

# DPR's FY 2022 Proposed Operating Budget

Commissions Briefing

ARLINGTON  
VIRGINIA


---

DEPARTMENT OF  
PARKS AND RECREATION

# Getting Involved in Budget Season in Arlington



 **Key Milestones**  
Important points in the budget development process.

 **Online Feedback**  
Share your opinions with the Manager or the Board.

 **Virtual Town Hall**  
Tune in to ask questions and share your thoughts.

 **Board Work Sessions**  
Watch for a detailed look at each department's budget proposal.

 **Public Hearings**  
Share your thoughts with the County Board.

# DPR Divisions and Noted Lines of Business

---

The following outlines defined terms for DPR's divisions and lines of business (LOB) commonly referenced in the FY 2022 Proposed Budget Documents.

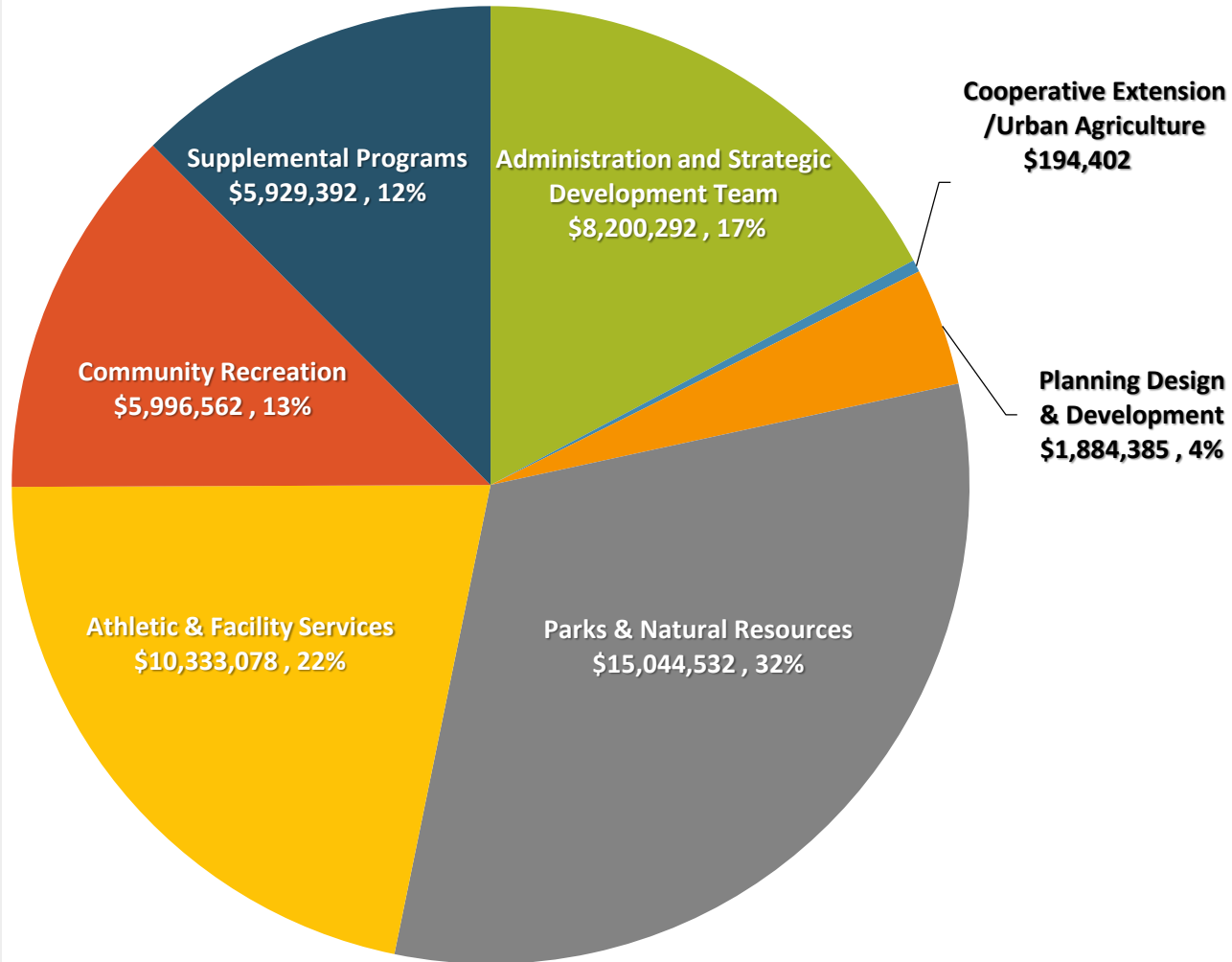
- **Administration and Strategic Development Team (ASDT) Division – 38.00 Full Time Equivalents (FTEs):** Provides leadership, strategic direction, and management oversight to the Department of Parks and Recreation. ASDT includes the Director's office, Division Chiefs, finance marketing, human resources, and management/fiscal staff from the operating divisions. The various management, registration, and leadership functions are included here in order to show all of the expenses and details associated with providing centralized and specialized administrative support for the Department.
- **Planning Design and Development (PDD) Division – 22.00 FTEs:** Provides planning, design and construction management for DPR and other County agencies and residents.
- **Parks and Natural Resources (PNR) Division - 103.00 FTEs:** Maintains park amenities, landscapes, athletic fields, natural spaces, and facilities to provide the community with safe, enjoyable, and sustainable public spaces. PNR enhances the County's natural resources through environmental education, habitat improvement, rules enforcement, and care of urban forests and trees.
  - **Cooperative Extension and Urban Forestry LOB – 1.00 FTE:** This LOB falls under PNR and furthers the goals of the County's Urban Agriculture Initiative and to provide support for the educational outreach programs of The Virginia Cooperative Extension (VCE). This program oversees the Community Garden Program, farmers markets, VCE, family and consumer education. (state this program in PNR)

# DPR Divisions and Noted Lines of Business

---

- **Athletic and Facility Services (AFS) Division – 41.0 FTEs:** Consists of four units providing forward facing services to parks and recreation users. This includes community center management, Administrative Services for program registration and facility scheduling, sports programs and camps, and a specialty unit that includes fitness, swimming, and gymnastics.
- **Community Recreation (CR) Division – 45.29 FTEs:** Provides programs and resources that foster healthy and active leisure lifestyles, asset development, successful aging, creative arts and community engagement. The Division is comprised of six units: Early Childhood Recreation, Youth & Family Recreation, and Office for Teens, Office of 55+ Programs, Therapeutic Recreation and Community Arts.
- **Cross Divisional Programming:** A portion of DPR programming crosses various DPR divisions including PNR, AFS, and CRD.
  - **Supplemental Programs LOB – 29.00 FTEs:** This LOB captures all fee-supported recreation, and leisure opportunities. Fees charges for programs in this category incorporate recovery of direct costs, which includes staff, administration, and materials.

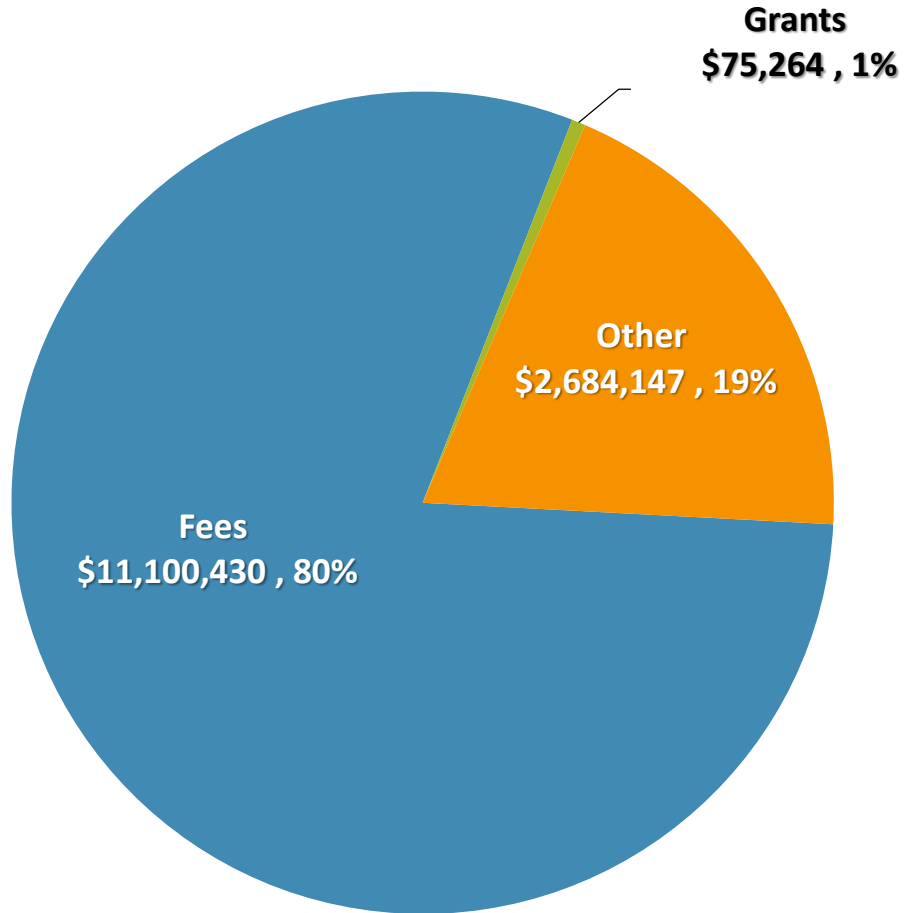
## FY 2022 Proposed Expense Budget



## FY 2022 PROPOSED OPERATING BUDGET - EXPENSES

- **FY 2022 Proposed Expense Budget: \$47,582,643**
- The FY22 Proposed Budget is a 6.5% increase over FY21.
- Several key changes contribute to this increase including the opening of Long Bridge Aquatics & Fitness Center and the new Lubber Run.

## FY 2022 Proposed Revenue Budget



## FY 2022 PROPOSED OPERATING BUDGET – REVENUE

---

- **FY 2022 Proposed Revenue Budget: \$13,859,840**
- The FY 2022 proposed revenue budget is a 28% increase over the FY 2021 budget.
- The main driver of the increase is the FY 2022 distribution of \$2.43 million from The Boeing Company's \$10 million donation for Long Bridge Aquatics & Fitness Center.

# FY 2022 Proposed Budget Increases

## New Center Openings

### Long Bridge Aquatics & Fitness Center – Opening Summer 2021

- **Expenses \$3,282,658**

- 16.00 permanent FTEs (\$1,107,841): building operations managers, customer service representatives, aquatics manager, and lifeguards
- 17.04 temporary FTEs (\$962,541): aquatics instructors, fitness instructors, lifeguards, and outdoor operations support
- Non-personnel \$1,275,777
  - \$285,000 – one-time funding for start up equipment and supplies to support the initial opening of the facility
  - \$990,777 – to support the operation of the facility, including utilities, contracted services, supplies and operating equipment.

- **Revenue \$3,277,193**

- \$1,243,118 - membership, daily pass, program and rental fee revenues. This revenue amount assumes no impact from COVID-19 to the previously estimated utilization level of the facility and associated revenues.
- \$2,433,616 – Boeing donation

### Lubber Run Community Center – Opening Summer 2021

- 2.00 permanent FTEs (\$199,000): Facility Center Manager and Assistant Facility Center Manager
- Non-personnel \$252,000
  - \$100,000 – one-time funding for start up equipment and supplies to support the initial opening of the facility
  - \$152,000 – to support the operation of the facility, including items such as utilities, contracted services, supplies and operating equipment.
- Lubber Run funding for FY 2022 will be partially supported by savings from reduced community center hours outlined in the FY 2022 Proposed Reductions

# FY 2022 Proposed Budget Increases

## Full Day Preschool in Lubber Run

### **Full Day Preschool in Lubber Run – Starting Fall 2021**

DPR will convert the half-day preschool at Lubber Run (temporarily relocated to Langston-Brown) to a full day preschool. In addition, DPR will have a 3-hour extended day offering.

- **Expenses \$99,815**

- Convert two part time FTEs of approximately 0.62 FTEs each to full time 1.00 FTEs and add approximately 0.70 FTEs in temporary staff support

- **Revenue \$89,200**

- Conversion of the half day preschool to full day preschool results in a revenue increase of \$89,200

## Kitchen Assistants for Social 60+ Café - Temporary FTE Conversion

### **Convert temporary Kitchen Assistants to permanent FTEs**

The Social 60+ Café is an essential “congregate meal” service that provides meals, transportation and nutritional programs to individuals 60 and older. DPR operates the Social 60+ Café Program at three locations: Arlington Mill, Langston Brown and Walter Reed.

- **Expenses \$38,000**

- Convert temporary FTEs to 1.50 permanent FTEs to provide consistent year-round staffing for the Social 60+ Café.



# FY 2022 Proposed Budget Increases

## Capital Impacts to Operating

### Capital Impacts to Operating

- Increased funding in PNR to “keep up” with capital improvements (\$310,250)
- This funding includes:
  - \$62,000 in remaining prorated funding from projects already online in FY 2021
  - \$48,250 for newly identified projects coming online in FY 2021
  - \$200,000 for projects coming online in FY 2022

## Minimum Wage Increase

Arlington County is increasing the minimum wage for all employees to \$17.00/hour. The impact to DPR’s budget is an increase of \$164,754.

# FY 2022 Proposed Reductions

## Community Center Reduction

### **Temporary Staff Reduction – 12.10 temporary FTEs – (\$600,000)**

- Ongoing reduction of 4.03 temporary FTEs (\$200,000) in community centers, identified as an efficiency savings, that will not impact the operating hours of the community centers
- One-time reduction of 8.07 temporary FTEs (\$400,000 ) that represents anticipated savings in FY 2022 due to ongoing limited public hours and staffing levels as a result of the COVID-19 pandemic. DPR will retain minimal funding levels to allow for some increase in services throughout FY 2022 once it is safe to do so.
- The expense savings from reduced community center hours in FY 2022 will partially support the opening of Lubber Run Community Center in the summer of 2021.

### **Utility Savings from Reduced Hours – (\$33,847)**

- \$38,847 Utility savings from reducing the operating hours of community centers.

# FY 2022 Proposed Reductions

## Reduce Level of Temporary Staff Utilized in PNR and CRD

### **Temporary Staff Reduction – 7.39 temporary FTEs – (\$355,000)**

The reduction of the level of temporary staff in two divisions in DPR results from an efficiency review. Starting in March 2020, due to the COVID-19 pandemic, DPR divisions have been operating with fewer temporary staff and DPR has identified this reduction as an opportunity for efficiency savings with minimal impact to the public.

- **PNR Reduction – 4.67 temporary FTEs – (\$200,000)**

Temporary staff are used seasonally, generally from April through October, to augment the PNR's permanent staff. They assist with coverage on daily division maintenance tasks including maintaining trails, playgrounds, spraygrounds, athletic fields, picnic shelters, dog parks, streams, clearing debris after storms, watering trees, refuse removal and performing general custodial work.

- **CR Reduction – 2.72 temporary FTEs – (\$155,000)**

Temporary staff are used in CRD throughout the year to augment the division's permanent staff in providing summer camp and year-round programs. CRD will retain current funding levels for summer camp staffing needs.

# FY 2022 Proposed Reductions

## Vacant Positions – Hiring Freeze

### **Vacant Positions Being Held – 2.00 FTEs – (\$247,698)**

- ASDT – DPR Program Manager – 1.00 FTE – (\$135,748)
  - This position would assist in streamlining operations, improving how teams work together, ensuring that changes in how DPR operates and how services delivered are managed effectively, while also supporting larger changes such as opening new facilities and ensuring staff are prepared.
- CR – 55+ DPR Programmer – 1.00 FTE – (\$111,950)
  - The position is currently responsible for the planning, development, evaluation and administration of county-wide programs.

## Reduce Contribution to Non-Profit Organizations

### **Eliminate Funding for Northern Virginia Conservation Trust (NVCT) – (\$90,159)**

- The elimination of funding to NVCT will have no impact of services to Arlington County residents, it has been 14 years since the last easement.

### **Reduce Funding for Virginia Cooperative Extension – (\$63,682)**

- The funding provided by DPR supports a portion of VCE salaries and benefits, and nominal non-personnel expenses. VCE would be impacted as their organization would need to either identify new funding sources or adjust their current offerings within the decreased funding amount provided by DPR.

# FY 2022 Proposed Parks Capital Projects

## Capital Maintenance Program

### **Total FY22 Funding \$3,701,000**

- Bluemont Tennis Courts Design (\$1.282 million)
- Alcove Heights Phase 2 Construction (\$1.695 million)
- Capital Asset Tool Refresh (year 3 of 3) (\$200k)
- Feasibility Studies (\$134k)
- Equipment Replacement at Community Centers (\$100k)
- Capital Asset Manager Position (\$165k)
- Field Fund User Fees (\$125k)

## Synthetic Field Program

### **Total FY22 Funding \$1,530,000**

- Rocky Run Synthetic Field Replacement (\$268k)
- Barcroft Synthetic Field Replacement (\$489k- using existing DPR program balances)
- Thomas Jefferson Upper Field Conversion to Synthetic (\$773k)

# Next Steps

- DPR Work Session with County Board – March 16 at 3:00
- Public Hearings
  - April 6 at 7:00pm
  - April 8 at 7:00pm
- County Board Adopts Budget – April 20