

# **Sports Commission Meeting Agenda**

Thursday, April 22, 2021

Virtual Meeting via Microsoft TEAMS

Time: 7:00pm-9:00pm

## *Presentation*

- JFAC Presentation & Discussion

## *Commission Member Reports*

- Aquatics Committee Update
- C2E2
- PSMP Comments
- Chair Updates

## *Discussions*

- Planning for a discussion on racism in youth sports
- Sports Commission Mission and Agenda setting brainstorming

## *Public Comment*

## *Upcoming Meetings:*

- May 27, 2021

# Joint Facilities Advisory Commission

Presentation to Sports Commission  
Kathleen McSweeney, JFAC Chair  
April 22, 2021

# JFAC Mission

The mission of the JFAC is to provide input to the Boards on capital facilities needs assessment, capital improvement plans, and long-range facility planning for both the Arlington County Government and Arlington Public Schools.

# About the JFAC

- Formed based on recommendations made by the 2015 Community Facilities Study report.
- Charged adopted in November 2016 by each Board. Revised in 2017.
- Up to 21-member advisory body jointly appointed to 2-year terms by County Board and School Board.
- Meets at least four times a year, in compliance with the VA Open Meetings and FOIA requirements.

# Charge: Needs Assessment and CIP

- Capital facility needs assessment and CIP:
  - Usually done by each Board every two years.
  - Uncertainty around pandemic resulted in changes to the CIP process.
  - The County's Needs Assessment is reflected in the CIP - there is no other needs assessment process the County follows to determine the need for public facilities.
  - The APS needs assessment is the Arlington Facilities and Student Accommodation Plan (AFSAP). It is a comprehensive look at APS based on 10-year enrollment projections.
- JFAC is to review needs assessment reports prior to their presentation.
- JFAC is to review CIPs prior to their adoption, provide input, and look for partnership opportunities (co-location, joint use, adaptive reuse, etc.).

# Charge: Trends and Forecasts

- Receive updates on trends and forecasts that have a community impact:
  - Population / demographics
  - School enrollment and student generation factors
  - County development activity
- APS and County staff provide updates to JFAC members during our scheduled Commission meetings.

# Charge: Long-Range Planning and Siting Decisions

- JFAC is a forum where fresh ideas are discussed.
- Long-range planning for future County and APS facility needs based on analysis of trends, forecasts, and service delivery models.
- Host broad community engagement on facilities issues, public fora, and gather public comment on siting decisions and long-term planning.
- *Opportunity: Collaborate with the Boards on updating and implementing the Public Facility Siting Process (CFS, 2015)*

# Charge: Public Facilities Master Plan

- Charge expanded in 2019 to include work to create a Schools and Public Facilities Master Plan (PFAC) as a possible element of the comprehensive plan.
- Components of plan:
  - Facilities Inventory – to include a summary of existing County public facilities with an assessment of condition and uses, and a review of studies and plans related to facilities and service delivery with a gap analysis of facilities and needs documented by staff.
  - Scope – benchmark against other jurisdictions to analyze the level of detail needed to complete the plan and to identify key plan elements.
  - Visioning and Forecasting – Develop and host public fora/workshops to inform long-range public facility planning and acquisition.
- Scoping and Visioning planning done in late 2019.
- PFAC work halted in 2020 due to pandemic and remains on hold.

# JFAC Accomplishments - First Four Years

- ART and APS bus parking recommendations.
- Buck and Carlin Springs Public Meetings and Use Scenarios, with multiple community engagement efforts over at least two years.
- Reviewed and provided feedback on many plans and updates, including the Public Spaces Master Plan.
- Liaison to long-term planning processes - 26<sup>th</sup> and Old Dominion Drive, Career Center, Clarendon Sector Plan, APS boundary and planning initiatives.
- Facility update to GLUP and addition of Public Facilities GLUP Map.
- Scoping and Visioning Recommendations for PFAC planning.
- Proposed Workplan for PFAC planning.

# 2021 JFAC Workplan

- Provide input on CIP.
- Provide feedback to APS on Instructional Programs and Pathways (IPP) and siting studies.
- Research questions from Arlington School Board:
  - How do other jurisdictions integrate school facilities needs in land use studies, such as sector plans, which often increase permitted residential densities?
  - How do other Virginia jurisdictions incorporate schools in public/private partnership agreements?
- Research question from Arlington County (Fall 2021):
  - How have jurisdictions (nationwide) that have adopted missing middle housing policies addressed impacts on public facilities, including schools?
- Follow Long-Term Planning Processes.
- Refine Public Facilities Siting Process .
- Review PFAC Vision and Scoping to prepare for resuming process in 2022.

# Collaboration Opportunities: Sports Commission and JFAC

- Both commissions provide recommendations on the use and need for public facilities in Arlington.
- Facilitate increased cooperation and joint use between Arlington County and Arlington Public Schools.
- Advocate that any new public facility is built for more than a single use.
- Resume Public Facilities Master Planning and collaborate on elements of the plan.
- Make the resulting Public Facilities Master Plan an element of the County's Comprehensive Plan.
- Other opportunities?



## Operation Update - Participation



Month	No. Bookings	% Attended	% No Show	% Rescheduled
July	4,080	95%	3%	8%
August	6,942	97%	3%	13%
September	9,930	95%	5%	11%
October	15,318	94%	6%	17%
November	14,771	95%	5%	22%
December	14,457	95%	5%	23%
January	13,778	95%	5%	38%
February	14,582	95%	5%	44%
March	17,030	95%	5%	27%



## Operations Bright Spots



- Average number splashes about 4,000/ week
  - Attendance steady at 95% with 5% no shows
  - Rescheduling down 10%
- Revenue Comparison

Fiscal Year	YTD March	Total Revenue
2019	\$756,775	\$1,111,583
2020	\$698,867	\$716,385
2021	\$555,165	

# Policy M-15 Aquatic Facilities & Programs Highlights



- Defines programs categories as
  - School-based (elementary and high school Phys Ed Curriculum and interscholastic athletics) Not subject to cost recovery fees
  - Community-Based Programs
    - Drop-in swim; aquatics camps; learn-to-swim, water safety, and aquatic sports group instruction; fitness instruction; competitive activities; special events and activities. Subject to cost recovery fees
  - Programs by Arlington Parks & Recreation
  - Programs by third-party providers
- Establishes fee setting and cost recovery model
- Established criteria for renovations and construction of new aquatics facilities by APS

# Policy M-15 Implementation (Restructuring Update)



- APD & DPR staff drafting a MOA to outlined transition phase, and short- and long-term collaboration
- APS Future Community-Based Programs
  - APS will initiate the launch of a comprehensive aquatics program that will include swimming instruction, water fitness and other instructional and recreational activities at the APS Pools
  - Target start date July-August 2021
  - Program types, class time and capacity will be dependent on COVID guidelines
  - Staff recruitment and training may also be hindered by COVID

Good Morning Shirley, Phil and Bill,

As you know, last night the County Board adopted the Fiscal Year (FY) 2022 Operating Budget. You can view the press release [here](#) and more information on the County's budget webpage [here](#). I pleased to share that, with the addition of some federal funding for FY 2022, **the County Manager and County Board were able to restore many of the proposed reductions and provide some enhancements as well.**

Specifically, the proposed reductions in DPR's budget have been restored:

- Full funding restored for the Northern Virginia Conservation Trust and Virginia Cooperative Extension.
- Full funding restored for temporary staff who support our Parks and Natural Resources, Community Recreation and Athletic and Facility Services Divisions.
- Two positions that were to be frozen (held vacant) for FY22 are also restored – 1.00 FTE in Community Recreation and 1.00 FTE in the Administration and Strategic Development Team.

And more good news for DPR includes the addition of 1.00 Urban Forester FTE in the Parks and Natural Resources Division along with increased one-time funding to support tree pruning efforts.

I hope you share my enthusiasm for these changes in the adopted budget. Some of the restorations are supported by one-time federal funding, so while we can be grateful for what is included in the FY 2022 budget, there will still be challenging budget decisions in the future.

With the FY 2022 operating budget approved, we will now shift our focus to the proposed three-year Capital Improvement Plan, covering FY 2022 through FY 2024, which will be proposed in May and adopted this July. I'll circle back with you when I have more information on the CIP.

Let me know if you have any questions.

Warm Regards,

Jane

Jane Rudolph

*Director*

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