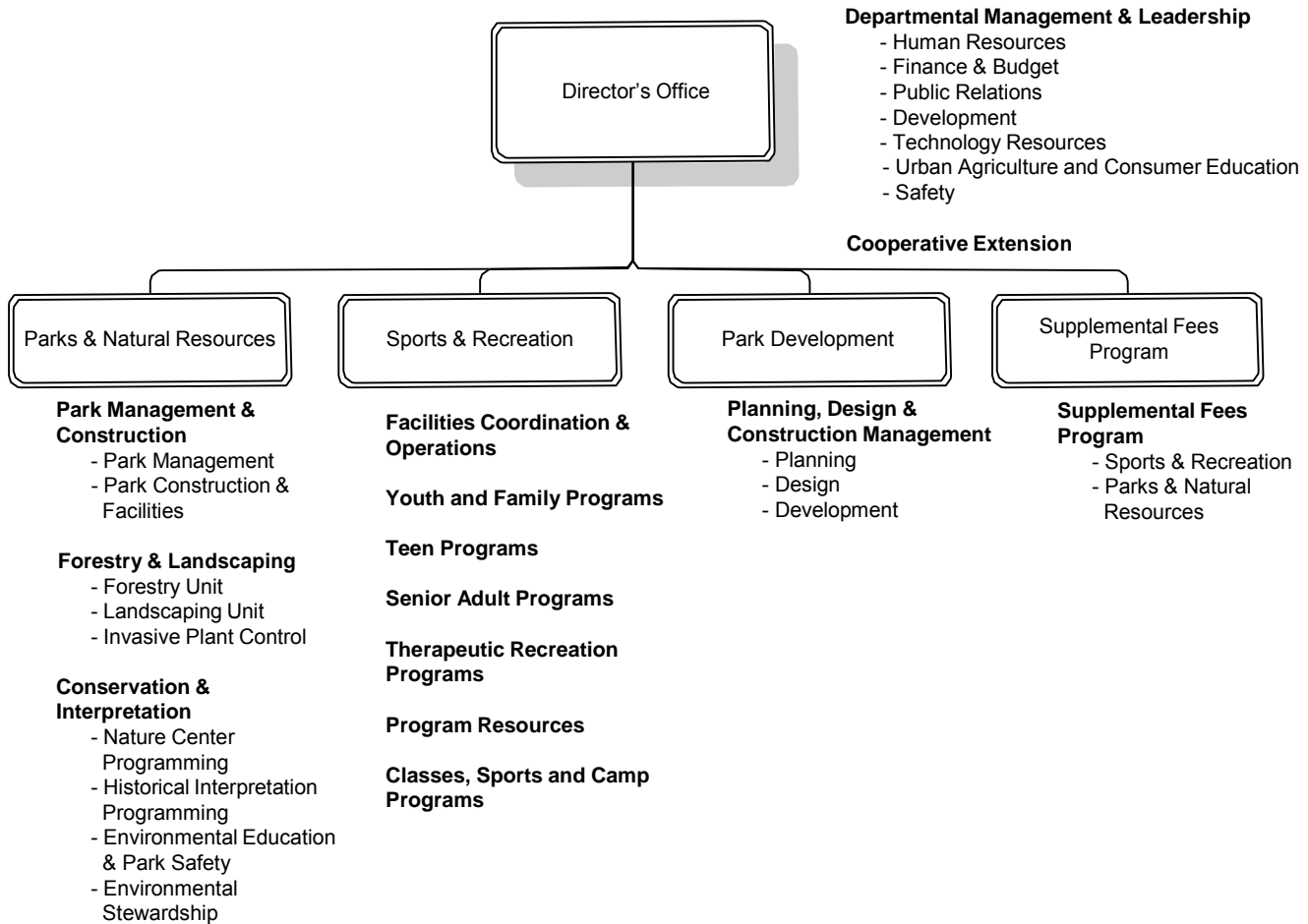


Our Mission: The Department of Parks and Recreation promotes wellness and vitality through dynamic programs and attractive public spaces.

LINES OF BUSINESS



SIGNIFICANT BUDGET CHANGES

The FY 2017 adopted expenditure budget for the Department of Parks and Recreation (DPR) is \$39,977,087, a three percent increase from the FY 2016 adopted budget. The FY 2017 adopted budget reflects:

- ↑ The County Board added ongoing funding for Trail Maintenance (\$116,580).
- ↑ Personnel increases due to employee salary increases and increases **in the County's** cost for employee health insurance. These increases are partially offset by adjustments to retirement contributions based on current actuarial projections and the removal of FY 2016 one-time funding for temporary staff to aid in the transition of the Elementary After-School Program to Arlington Public Schools (\$36,681, 0.60 temporary FTEs). Additional increases result from the addition of staffing for the following activities:
 - Various increases based on capacity and cost-recovery in revenue producing programs (\$40,259, 0.37 temporary FTEs);
 - Increases related to projected competitive team participation (\$29,442, 1.01 temporary FTEs);
 - Increased capacity in facilities scheduling and coordination (\$13,600, 0.35 temporary FTEs);
 - Increased capacity in teen programs (\$10,935, 0.24 temporary FTEs);
 - Conversion of various temporary and capital funded overstrength positions to permanent status including the following: conversion of temporary preschool teacher positions in Youth and Family Programs (\$49,544, conversion of 2.30 temporary FTEs to 1.26 FTEs), conversion of a Senior Center Director position (\$8,944, conversion of 0.80 temporary FTEs to 0.60 FTEs), and conversion of several planning, design, and construction positions to permanent status with costs shared between the General Fund and capital projects (\$12,928, 7.0 FTEs).
- ↑ Non-personnel increases primarily due to the various changes below:
 - Non-discretionary contractual increases (\$31,340);
 - Increased capacity in youth basketball (\$41,176);
 - Increase related to projected competitive team participation (\$3,200);
 - Various increases based on capacity and cost-recovery in revenue producing programs (\$45,250);
 - **Realignments based on the Department's Cost Recovery Philosophy (\$43,500); and**
 - New dedicated expenses for Lubber Run Invasives removal, offset by revenue below (\$5,000).

These increases are partially offset by decreases due to:

- Removal of FY 2016 one-time funding for tree planting (\$66,250);
- Lower expenses related to decreased participation in Youth and Family Programs, which are offset by a revenue decrease below (\$45,012);
- Adjustments to the annual expense for maintenance and replacement of County vehicles (\$35,634); and
- Reallocation of resources throughout the various departmental lines of business from non-personnel to personnel expenses (\$111,149).

↑ Revenue increases due to various changes listed below:

- **Increases based on the Department's Cost Recovery Philosophy** in revenue producing programs (\$159,560);
- Projected competitive team participation (\$68,564);
- Increases in picnic pavilion rentals (\$27,189);
- Increased capacity in facilities scheduling and coordination (\$16,000);
- Increased capacity in teen programs (\$10,000);
- Increased capacity in youth basketball (\$35,000);
- Increases in general contract camp revenue (\$13,665);
- New dedicated revenue for Lubber Run Invasives removal as a result of community donations (\$5,000);
- Increased revenue from youth sports leagues (\$60,000).

These increases are partially offset by decreases due to:

- Decreased participation in youth and family programs, with associated expense decreases detailed in the non-personnel bullet above (\$38,260);
- Decrease in voluntary contributions in the Congregate Meals Program (\$2,170);
- Decrease due to the shift in the Farmers Market Management model (\$13,000);
- **Realignments based on the Department's Cost Recovery Philosophy (\$32,107)**; and
- Transfer of additional credit card transaction fees from the **Treasurer's line of business to individual department users' line of business operations (\$140,000)**.

The adopted budget includes the following additions that are supported outside of the General Fund:

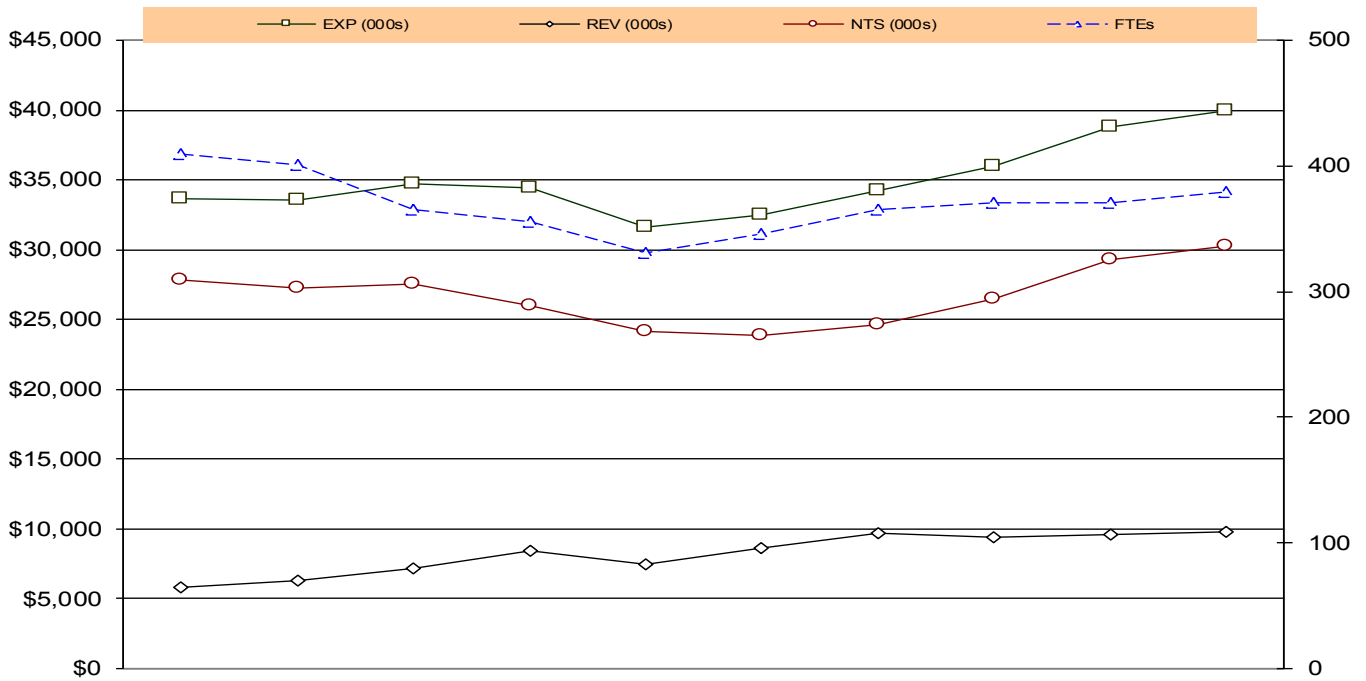
- 1.0 FTE authorized in the General Fund for a position funded by Pay-As-You Go Capital to manage the Parks Capital Asset Program. There is no change in net tax support.
- A Stormwater Program Specialist position authorized to support the Park Management and Construction division in the practices and regulations of MS4 Stormwater compliance. The position will be funded in the Stormwater Fund and there is no FTE addition and no change in net tax support to the General Fund. Please refer to the Stormwater Fund narrative for additional details.
- **Ongoing funding of \$205,000 for tree planting supported by the County's Stormwater Fund.** The Department of Parks and Recreation will continue to manage this program but the funding source has changed for FY 2017. This ongoing funding will support tree planting of 820 trees annually.

DEPARTMENT FINANCIAL SUMMARY

	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted	% Change '16 to '17
Personnel	\$25,349,042	\$27,631,776	\$28,694,433	4%
Non-Personnel	10,590,924	11,245,165	11,312,899	1%
Subtotal	35,939,966	38,876,941	40,007,332	3%
Intra-County Charges	-	(30,245)	(30,245)	-
Total Expenditures	35,939,966	38,846,696	39,977,087	3%
Fees	9,132,061	9,255,632	9,420,073	2%
Grants	90,879	115,468	115,468	-
Other	207,594	218,631	223,631	2%
Total Revenues	9,430,534	9,589,731	9,759,172	2%
Net Tax Support	\$26,509,432	\$29,256,965	\$30,217,915	3%
Permanent FTEs	248.75	249.75	259.61	
Temporary FTEs	122.47	121.16	119.43	
Total Authorized FTEs	371.22	370.91	379.04	

	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted	% Change '16 to '17
Director's Office	\$6,295,584	\$6,781,959	\$6,954,564	3%
Urban Agriculture and Consumer Education	91,092	209,760	230,577	10%
Planning, Design, and Construction Management	1,147,663	953,547	1,016,204	7%
Park Management and Construction	8,195,900	8,661,347	8,753,972	1%
Forestry and Landscaping	2,872,288	3,251,116	3,065,605	-6%
Conservation and Interpretation	868,094	1,000,873	1,039,179	4%
Facilities Coordination and Operations	5,271,603	5,699,161	5,963,106	5%
Youth and Family Programs	1,533,151	1,637,707	1,756,443	7%
Teen Programs	921,760	1,034,573	1,021,574	-1%
Senior Adult Programs	1,477,367	1,849,837	1,847,572	-
Therapeutic Recreation Programs	634,331	700,652	711,886	2%
Program Resources	1,052,253	1,230,421	1,297,487	5%
Classes, Sports, and Camps	1,226,125	1,245,755	1,346,317	8%
Supplemental Fees	4,352,755	4,589,988	4,972,601	8%
Total Expenditures	\$35,939,966	\$38,846,696	\$39,977,087	3%

EXPENDITURE, REVENUE, NET TAX SUPPORT, AND FULL-TIME EQUIVALENT TRENDS



	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted Budget	FY 2017 Adopted Budget
EXP (000s)	\$33,656	\$33,558	\$34,712	\$34,437	\$31,625	\$32,469	\$34,273	\$35,939	\$38,847	\$39,977
REV (000s)	\$5,798	\$6,303	\$7,214	\$8,422	\$7,507	\$8,616	\$9,672	\$9,430	\$9,590	\$9,759
NTS (000s)	\$27,858	\$27,255	\$27,498	\$26,015	\$24,118	\$23,853	\$24,601	\$26,509	\$29,257	\$30,218
FTEs	409.25	400.50	364.95	355.79	330.97	345.91	365.86	371.22	370.91	379.04

*Note that in FY 2012, Cultural Affairs, Cultural Affairs' Supplemental Fee Programs, and Artisphere were transferred to Arlington Economic Development (AED).

Fiscal Year	Description	FTEs
FY 2008	<ul style="list-style-type: none"> ▪ The County Board added funds for the following recreational programs: \$18,300 of personnel and \$1,700 of non-personnel expenses for the REACH senior program, \$14,000 of personnel expenses for the TREK after school program, and \$8,000 of non-personnel expenses for the Community Spokes bike shop. This funding offsets the loss of Community Development Block Grant (CDBG) funds. ▪ The County Board added \$12,000 of additional non-personnel funds for the Northern Virginia Conservation Trust, \$10,000 for the marketing of FitArlington, and \$10,000 for the Sister Cities program. ▪ The County Board added a new fee for landscape plan conservation review. Additional revenue (\$88,740) from this fee will be used to fund 1.0 FTE and \$63,139 in personnel expenses, \$23,500 for a vehicle purchase and \$2,101 in other non-personnel expenses (operating supplies, wearing apparel, and training). ▪ Increased temporary staffing for maintenance of Greenbrier Park (\$14,800 and 0.45 FTE) and field/park monitoring (\$79,298, 2.60 FTEs). ▪ Eliminated one play camp and one tot camp (\$20,000 and 1.20 FTEs) ▪ Reallocated the Sports Division Chief position to a lower grade position (\$65,000). ▪ Eliminated 4.0 FTEs in the Cooperative Extension Program. These positions are not in the County payroll system — salary and benefits paid directly by the State. The County contributes funds for 1/3 of salaries and benefits of the Extension agents through its contractual (non-personnel expenditure) obligation with the State. ▪ Non-personnel expenditures increases include: utility cost (\$260,664) based on actual spending and rate adjustments; County vehicle charges (\$76,153); contractual rent increases for the Rosslyn Spectrum Theater (\$12,267); operation and maintenance costs for Greenbrier, Penrose, and Barcroft Parks (\$85,513); site maintenance for the old Signature Theatre building (\$10,500); increase to non-personnel expenses in support of the Rosslyn BID (\$84,208); increases for the County's share of four Extension Services agents (\$1,604) and Invasive Species Program Coordinator (\$13,568); operating expenses for the Supplemental Fees Program to offer additional programs and classes (\$156,034), for which expenses will be offset by revenue. ▪ The expenditure increases are partially offset by reductions in private vehicle rentals (\$20,000), mowing contracts (\$15,000), the removal of one-time FY 2007 grant expenditures (\$45,000), and less funding required to support the Senior Adult Center Transportation-SCAT program (\$30,000). ▪ <i>Includes the transfer of the HealthSmart Program to the Human Resources Department as an FY 2008 supplemental appropriation.</i> 	<p>1.0</p> <p>3.05</p> <p>(1.20)</p> <p>(4.0)</p>
FY 2009	<ul style="list-style-type: none"> ▪ The County Board eliminated three vacant positions (Tree Maintenance Worker, Programmer, Recreation Assistant III; 3.0 FTEs, \$161,288). ▪ The County Board reduced fees associated with hourly swimming pool 	<p>(3.0)</p>

Fiscal Year	Description	FTEs
	rental and lane rental (\$6,927).	
	<ul style="list-style-type: none"> ▪ The County Board added one-time funds for arts challenge grants (\$25,000) and for arts marketing efforts (\$35,000). 	
	<ul style="list-style-type: none"> ▪ There is a service reduction eliminating staff for the lining of athletic fields (2.75 FTEs, \$70,000) (Note: \$70,000 savings is offset by a one-time \$30,000 purchase of equipment for field lining; on-going savings after FY 2009 is projected to be \$100,000). 	(2.75)
	<ul style="list-style-type: none"> ▪ Decrease in FTEs due to the elimination of 3.0 unfunded FTEs in the Supplemental Fees Program. 	(3.0)
	<ul style="list-style-type: none"> ▪ Non-personnel expenditure increases (\$721,053) primarily includes: utility cost (\$39,851) based on anticipated adjustments; non-discretionary contractual increases for mowing (\$20,394), park restroom cleaning contract (\$6,362), Senior Adult newsletter printing and graphics (\$6,133); and rent increases for the Rosslyn Spectrum Theatre (\$13,082), the Ellipse Arts Center (\$3,045), Culpepper Gardens (\$2,131), and joint-use facilities with Arlington Public Schools (\$38,745); County vehicle charges (\$57,491); gasoline (\$9,394); telephone charges (\$23,385); operating equipment for athletic field lining (\$33,689); Gypsy Moth spraying (\$74,000); and Four Mile Run trail maintenance (\$14,000). There is also an increase to non-personnel expenses in support of the Rosslyn BID (\$133,103), and operating expenses for the Supplemental Fees program to offer additional programs and classes (\$212,346) for which expenses will be offset by revenue. 	
	<ul style="list-style-type: none"> ▪ Increase in Intra-County Chargeback (\$152,769) is primarily due to increases in the Rosslyn BID (\$141,191) and Neighborhood Conservation Program. 	
	<ul style="list-style-type: none"> ▪ Increase in fee revenues (\$633,268) is primarily due to fee increases for preschool and summer camp programs, sports teams, facility rentals, fitness memberships, and recreation and leisure programs offered through the Supplemental Fees Program. 	
	<ul style="list-style-type: none"> ▪ Grant revenue increases (\$17,146) are primarily the result of an increase to the senior adult nutrition reimbursement grant. 	
FY 2010	<ul style="list-style-type: none"> ▪ The County Board added funding for a one-time lump-sum payment of \$500 for employees (\$149,849). 	
	<ul style="list-style-type: none"> ▪ The County Board approved increasing the age from 55 to 62 for Senior discounts for DPRCR general recreation programs, generating \$30,600 in new revenue. 	
	<ul style="list-style-type: none"> ▪ Fee revenue increases (\$398,950) included fees increase for camps, fitness memberships, field rental, supplemental fee programs, preschool, pool memberships, and cultural event ticket surcharges. Increases also include funds generated from the change to age eligibility for Senior discounts (mentioned above) and funds to be raised by the community to support Gulf Branch Nature Center (\$10,000). Revenue increases were partially offset by the elimination of the skate park fee (\$40,992), the elimination of four camps including Teen Patahontas and Camp Patahontas, the lower estimate of plan reviews related to Chesapeake Bay Compliance and lower 	

Fiscal Year	Description	FTEs
	estimates of contributions from various senior nutrition sites.	
	<ul style="list-style-type: none"> ▪ Increase in non-personnel expenditures for contractual obligations included: joint-use facilities with Arlington Public Schools budget from \$417,722 to \$433,990 (\$16,268), the Culpepper Senior Center rent budget from \$66,712 to \$69,848 (\$3,136), mowing services (\$22,764). These contract increases were offset by the elimination of FY 2009 one-time funding for arts marketing (\$35,000), and a \$110,239 reduction related to services provide for the Rosslyn Business Improvement District, primarily for public art projects. Other non-personnel increases included: electricity, gas, and water/sewer budgets increased based on FY 2008 actual consumption and anticipated utility rate increases (\$157,200); and rental charges for County owned vehicles to the Auto Fund increased \$88,509. ▪ Personnel expenses included one-time funding for an overstrength Planner position (\$78,582) to reduce the backlog of DPRCR projects not covered by capital funds. ▪ Eliminated one out of four park manager positions (\$99,492, 1.0 FTE). ▪ Reduced personnel overtime budget from \$131,669 to \$111,669 (\$20,000) in Park Management and Construction. ▪ Reduced park trash pick-up budget from \$168,949 to \$87,659 (\$81,290 combined total). Eliminated one out of three Trades Worker III positions (\$33,477, 1.0 FTE). Reduced seasonal temporary employees (\$17,813, 0.50 temporary FTE), trash truck (\$7,500), and fuel (\$22,500). ▪ Reduced construction and maintenance budget from \$175,570 to \$45,570 (\$130,000). Delayed repaving two tennis courts and other planned maintenance projects. ▪ Reduced operating supplies budget from \$362,379 to \$337,379 (\$25,000) in Park Management and Construction. ▪ Reduced current county-wide mowing cycle of 29 annual cuttings to 24, reducing mowing contract budget from \$584,260 to \$482,526 (\$101,734). ▪ Reduced park restroom cleaning budget from \$160,000 to \$114,275 (\$45,725) by closing most park restrooms during the winter months. ▪ Eliminated Jail Industries contract budget of \$62,655. ▪ Eliminated one Tree Maintenance Worker position (\$49,505, 1.0 FTE). ▪ Reduced annual flower budget from \$41,900 to \$1,900 (\$40,000). ▪ Reduced new tree planting budget from \$309,888 to \$249,888 (\$60,000). ▪ Reduced Smartscape landscaping supplies for the RCB corridor (mulching, plantings, fertilizer) from \$34,000 to \$20,000 (\$14,000). ▪ Reduced temporary park ranger staff (\$60,061, 1.50 temporary FTEs) ▪ Eliminated one Natural Resources Specialist position (\$101,459, 1.0 FTE) at the Gulf Branch Nature Center and reduced operating hours and temporary staff. The Board added revenue (\$10,000) to be raised by the community. ▪ Eliminated Conservation and Interpretation Unit Manager position (\$75,416, 1.0 FTE). ▪ Reduced recreation center operating hours (\$255,962, 3.50 FTE) 	<p>(1.00)</p> <p>(1.50)</p> <p>(1.00)</p> <p>(1.50)</p> <p>(1.30)</p> <p>(1.00)</p> <p>(3.50)</p>

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> ▪ Reduced temporary staffing (\$52,744, 1.50 temporary FTEs) at athletic facilities during the spring, fall, and winter seasons, which reduced monitors from \$153,762 to \$101,018. 	(1.50)
	<ul style="list-style-type: none"> ▪ Eliminated skate park monitoring except for peak use times (\$59,729, 1.00 permanent FTE eliminated, 0.30 temporary FTE added). There is an anticipated revenue loss of \$40,992 from elimination of the skate park fee. 	(0.70)
	<ul style="list-style-type: none"> ▪ Reduced cell phones and blackberries budget from \$9,136 to \$4,376 (\$4,760) in Facilities Coordination and Operations. 	
	<ul style="list-style-type: none"> ▪ Reduced equipment budget from \$101,205 to \$51,205 (\$50,000) in Facilities Coordination and Operations. 	
	<ul style="list-style-type: none"> ▪ Eliminated giveaways distributed by the entire Sports and Recreation Division (\$10,000) and in Department Administration (\$10,000). 	
	<ul style="list-style-type: none"> ▪ Reduced the employee training budget for the entire Sports and Recreation Division from \$22,976 to \$12,976 (\$10,000). 	
	<ul style="list-style-type: none"> ▪ Reduced the use of consultants for employee training for the entire Sports and Recreation Division from \$30,100 to \$20,100 (\$10,000). 	
	<ul style="list-style-type: none"> ▪ Reduced four out of more than 80 summer camps (includes Teen and Camp Patahontas), savings of \$77,297 (includes \$62,297 for 1.75 temporary FTEs). There is an anticipated revenue loss of \$61,991, for a total net savings of \$15,306. 	(1.75)
	<ul style="list-style-type: none"> ▪ Restructured summer specialty visits to reduce the use of temporary employees (\$4,000, 0.10 temporary FTE) from \$119,228 to \$115,228. 	(0.10)
	<ul style="list-style-type: none"> ▪ Reduced the number of summer field trips and lowered the payment to Arlington Public Schools for the use of the buses; the budget is reduced from \$50,975 to \$41,587 (\$9,388). 	
	<ul style="list-style-type: none"> ▪ Reduced the Street Theater program budget from \$60,000 to \$13,000 (includes \$29,599 for 0.80 temporary FTE) (\$47,000) 	(0.80)
	<ul style="list-style-type: none"> ▪ Reduced training for summer camp directors from \$55,363 to \$53,486 (\$1,877, 0.05 temporary FTE). 	(0.05)
	<ul style="list-style-type: none"> ▪ Reduced Community Arts temporary staff (\$9,945, 0.30 FTE) providing arts training and lending services; the budget is reduced from \$75,140 to \$65,195. 	(0.30)
	<ul style="list-style-type: none"> ▪ Reduced temporary staff (\$8,106, 0.20 temporary FTE) for senior walking club; the budget is reduced from \$18,430 to \$10,324 	(0.20)
	<ul style="list-style-type: none"> ▪ Eliminated Therapeutic Recreation-Prevention Intervention morning summer camp transportation (\$16,376). 	
	<ul style="list-style-type: none"> ▪ Reduced temporary staffing (\$8,242, 0.25 temporary FTE) by moving basketball games from school locations to County community centers. 	(0.25)
	<ul style="list-style-type: none"> ▪ Reduced contractual costs from \$50,000 to \$37,190, related to APS custodial overtime expenses incurred for basketball games (\$12,810). 	
	<ul style="list-style-type: none"> ▪ Eliminated theater technician position (\$66,884, 1.0 FTE) designated to the Costume Shop. 	(1.00)
	<ul style="list-style-type: none"> ▪ Reduced personnel overtime expenses in the Cultural Development unit (\$25,000), Park Management and Construction (\$20,000) and in Department administration (\$5,544). 	

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> ▪ Reduced Lubber Run Amphitheatre summer programs by \$6,000 (including 0.10 temporary FTE). ▪ Reduced artists' fees for public performances from \$32,000 to \$12,000. ▪ Eliminated Ellipse Arts Center rent (\$113,233). ▪ Eliminated all visual arts (\$20,000) and arts education (\$5,000) programs' budgets. ▪ The Planet Arlington World Music Festival held annually in September is eliminated (\$150,000). The budget for this event is found in Non-Departmental, although the program was administered and executed by the Cultural Affairs Division of DPRCR. 	(0.10)
	<ul style="list-style-type: none"> ▪ Eliminated a part-time programmer position (\$45,130, 0.50 FTE) in Public Art. 	(0.50)
	<ul style="list-style-type: none"> ▪ Eliminated Administrative Assistant position (\$69,575, 1.0 FTE) in Park Planning, Design and Construction Management. 	(1.00)
	<ul style="list-style-type: none"> ▪ Eliminated Design Technician position (\$71,384, 1.0 FTE) in Park Planning, Design and Construction Management. 	(1.00)
	<ul style="list-style-type: none"> ▪ Reduced non-personnel discretionary spending from \$14,335 to \$4,335 (\$10,000) in Park Planning, Design and Construction Management. 	
	<ul style="list-style-type: none"> ▪ Eliminated the Deputy Director position (for a partial year, after the retirement of the incumbent) and a Management Specialist position (\$110,646, 2.0 FTEs). 	(2.00)
	<ul style="list-style-type: none"> ▪ Reduced recreation art studios' temporary employee budget from \$26,534 to \$14,444 (\$12,090, 0.30 temporary FTE). 	(0.30)
	<ul style="list-style-type: none"> ▪ <i>Includes the transfer of positions to the Arlington Public Schools for operation of the swimming pools, approved as an FY 2010 supplemental appropriation.</i> 	(15.20)
	<ul style="list-style-type: none"> ▪ <i>Includes positions added for the Cultural Center as part of FY 2009 closeout.</i> 	2.00
FY 2011	<ul style="list-style-type: none"> ▪ The County Board added \$30,000 of one-time funds for challenge grants to local arts organizations. ▪ The County Board added \$10,000 of one-time funds (as a one-for-one challenge grant) and \$18,000 of ongoing funds to support the non-profit organization Sister Cities International. ▪ The County Board added \$12,000 in funding for contractual cleaning services to enable restrooms serving parks and athletic fields to be open for an additional four weeks annually, partially restoring a budget cut in FY 2010. 	
	<ul style="list-style-type: none"> ▪ The County Board added \$12,000 in personnel (0.20 permanent FTE) for tree planting activities. This addition is to mitigate the reassignment of staff from the tree planting program to invasive species program, and allows the County to replace all trees lost during the year. 	0.20
	<ul style="list-style-type: none"> ▪ The County Board adopted new fees for the summer program Junior Jam (\$6,500) and afterschool programs (\$83,606). The County Board also adopted a new youth sports affiliate group assessment, with the revenue (\$130,000) to be used for capital costs for maintenance and replacement 	

Fiscal Year	Description	FTEs
	of athletic fields and/or scholarships for youth sports.	
	<ul style="list-style-type: none"> ▪ Revenue increased due to the addition of income related to the Artisphere and the Courthouse farmers market, and due to increased fees for camps, preschool, summer fun camps, the rental of County facilities, and supplemental fee programs. Grant revenue increased due to the projected reimbursement for senior adult meals. Intra-county charges increased due to additional services provided to the Rosslyn Business Improvement District. 	
	<ul style="list-style-type: none"> ▪ Consolidated the Athletic Field Maintenance and the Park Management units. Eliminated one supervisor position and one of the seven Trades Worker III positions (\$185,107, 2.0 FTEs). ▪ Reduced contracted mowing along the I-66 trail. Eliminate mowing during April, October and November; mow only from May to September (\$5,000). ▪ Reduced current operating hours of the County's three Spray Parks beginning the summer of 2010 to achieve a 50 percent (\$20,000) savings in water cost. 	(2.0)
	<ul style="list-style-type: none"> ▪ Reduced Urban Operations Initiative efforts along the Rosslyn-Ballston (RB) corridor by eliminating four of seven Senior Trades Worker positions (\$219,022, 4.0 FTEs). ▪ Turned off ornamental fountains in Gateway Park and eliminated contracted service of fountains (\$10,000). 	(4.0)
	<ul style="list-style-type: none"> ▪ Eliminated one of seven Trades Worker III positions (\$39,156, 1.0 FTE) in the Landscape Unit. ▪ Reduced annual tree planting on County property from 1,080 trees to 600, replacing trees lost but not increasing the number of trees (\$120,000). ▪ Reassigned invasive plant control program to existing County staff and eliminate the contract with Virginia Cooperative Extension (VCE) (\$65,799). An existing County staff member associated with tree planting (reduced above) will be reassigned to recruit and coordinate volunteers, conduct educational outreach/training, and oversee County's control efforts. ▪ Eliminated contracted herbicide spraying of curbs, gutters and sidewalks (\$13,000). ▪ Discontinued the annual "Trout Stocking" program in Four Mile Run (\$5,954). 	(1.0)
	<ul style="list-style-type: none"> ▪ Eliminated all temporary staffing (\$27,182, 0.7 temporary FTE), at Long Branch and Gulf Branch Nature Centers and reduced operating supplies (\$6,029). ▪ Eliminated the Arlington Mill Center Manager position (\$60,512, 1.0 FTE). ▪ Eliminated facility operation funding for the Lee Community Center (\$43,596, 1.22 temporary FTEs). ▪ Eliminated staffing at Powhatan Skate Park (\$21,816 0.70 temporary FTE). ▪ Reduced office/operating supplies and operating equipment in the Sports and Recreation Division from \$397,505 to \$251,005 (\$146,500). ▪ Eliminated Elementary Afterschool Program at Gunston Middle School (\$40,136, 1.12 temporary FTE; \$6,587 non-personnel). 	(0.70) (1.0) (1.22) (0.70) (1.12)

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> ▪ Eliminated County staff operation of winter and spring holiday camps for elementary school age children (\$7,010, 0.2 temporary FTE; \$1,300 non-personnel). Camp revenue will be reduced by \$6,051. (0.20) ▪ Eliminated a Teen Programmer position (\$81,409, 1.0 FTE). (1.0) ▪ Reduced Junior Jam summer programs from nine to seven locations (\$17,700, 0.50 temporary FTE and \$1,000 non-personnel). (0.50) ▪ Eliminated two temporary positions at teen afterschool programs (location TBD) and consolidate with existing staff positions (\$23,880, 0.67 temporary FTE). (0.67) ▪ Reduced staffing for walking groups at Culpepper Gardens, Walter Reed and Lee Centers (\$9,763, 0.25 temporary FTE). (0.25) ▪ Reduced Senior Center Adult Transportation (SCAT) from \$39,000 to \$23,000 (\$16,000). ▪ Eliminated stipends (\$45,000) for affiliate youth sports groups in an effort to shift costs away from the general public and towards the specific user groups who benefit from the services. ▪ Eliminated Prevention Specialist Coordinator position (\$63,725, 1.0 FTE). (1.0) ▪ Reduced overtime for events and performances in the Cultural Affairs Division from \$23,725 to \$18,725 (\$5,000). ▪ Reduced equipment expenses in the Cultural Affairs Division from \$8,000 to \$3,000 (\$5,000). ▪ Reduced operating supplies in the Cultural Affairs Division from \$58,500 to \$33,500 (\$25,000) and artist fees from \$16,000 to \$6,000 (\$10,000). ▪ Reduced arts grants to local organizations from \$279,100 to \$249,100 (\$30,000). ▪ Eliminated Lubber Run Amphitheatre summer programs (\$10,000). ▪ Reduced contracted services and materials and supplies spending from \$12,835 to \$1,500 (\$11,335) in Parks Planning and Design. ▪ Eliminated the Administrative Assistant VI position (\$71,495, 1.0 FTE). (1.0) ▪ Reduced support of Northern Virginia Conservation Trust (NVCT) from \$150,000 to \$120,000 (\$30,000). ▪ Reduced County's annual cash contribution to Virginia Cooperative Extension (VCE) by 10 percent (\$10,390). ▪ Seven new limited term positions (\$505,480, 7.0 FTEs) were added to run Artisphere. These positions were fully supported by earned income, not tax support. 7.0 	
FY 2012	<ul style="list-style-type: none"> ▪ The County Board added a Natural Resources Manager to implement the Natural Resources Management Plan (1.0 permanent FTE, \$99,492). 1.0 ▪ The County Board restored Friday night operating hours at the Lubber Run Community Center (0.20 temporary FTE, \$8,200). 0.20 ▪ The County Board restored seasonal programming at Lubber Run Amphitheatre and other locations with \$20,000 of on-going funding and \$25,000 of one-time funding (0.25 FTE, \$45,000). 0.25 	

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> ▪ The County Board restored park and tree maintenance funding, which will also help with snow removal efforts (3.0 permanent FTEs, \$152,614). ▪ The County Board restored winter hours for twelve park restrooms (\$34,508). ▪ The County Board restored park operating repairs for parks and outdoor facilities including tennis/basketball courts, kiosks, shelters, and walkways (\$130,000). ▪ The County Board provided one-time funding for tree planting (\$90,000). ▪ The County Board provided additional one-time funding of Artisphere which decreased revenue (\$183,094) and increased expenses (\$316,906). ▪ The County Board approved a one percent one-time lump sum payment for employees at the top step. 	3.0
	<ul style="list-style-type: none"> ▪ 4.5 FTEs (3.0 permanent and 1.5 temporary FTEs, \$158,529) were reallocated from Non-Departmental for the maintenance of the new Long Bridge Park Phase I Outdoor facility, which is projected to open in the fall of 2011. ▪ Non-personnel increased primarily due to one-time equipment (\$58,905) and maintenance costs (\$167,205) for Long Bridge Park Phase I Outdoor facility; Virginia Highlands Park maintenance (\$6,000); Parks and Natural Resources non-discretionary contractual increases for mowing, park restroom cleaning, irrigation and fence repairs, herbicide and pesticide treatments, tree pruning, and stump removal (\$19,549); Therapeutic Recreation Program classes in Supplemental Fees (\$5,000); Rosslyn Spectrum utilities (\$13,565); Artisphere ticketing service contract for box office operations (\$115,000); and Artisphere scheduling software hosting and maintenance (\$21,000). These increases were partially offset by removal of one-time arts challenge grant funding from FY 2011 (\$30,000) and one-time support to the non-profit organization Sister Cities International (\$10,000). ▪ Fee revenues increased primarily due to new synthetic turf field rentals at Long Bridge Park (\$155,143); increased fees for preschool, elementary after school, most summer camps, rental fees for the use of County facilities, Senior Adult Registration fee, and Farmers' Market (\$120,152); and supplemental fees increases in recreation and leisure program fees in order to recover full projected direct costs and an expected increase in participation levels in these programs (\$142,241). These increases were partially offset by changes in the community fitness membership, some camp and sports league revenues based on historic data (\$105,269) as well as the conversion of some camp programs to contract camps (\$13,342) and elimination of holiday therapeutic recreation camps (\$19,393). ▪ Other revenues decreased due to a scheduled reduction in the amount provided to Artisphere by the Rosslyn BID for direct support of center operations (\$185,000), offset by an increase in gifts and donations supporting Artisphere (\$50,000). 	4.5

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> ▪ <i>Cultural Affairs, Cultural Affairs' Supplemental Fee Programs, and Artisphere were transferred to Arlington Economic Development (expense \$5,284,614, revenue \$1,883,658).</i> 	(33.77)
FY 2013	<ul style="list-style-type: none"> ▪ The County Board added funding to restore some weekend hours at Long Branch (\$13,000) and Gulf Branch (\$13,000) nature centers. ▪ The County Board added one-time funding for invasive plant removal (\$100,000). ▪ The County Board added one-time funding for additional tree watering (\$40,304). ▪ The County Board added one-time funding for tree planting (\$52,500). ▪ The County Board added funding for the Northern Virginia Conservation Trust (\$4,500). ▪ Increased funding for a full year of operation for Long Bridge Park (\$76,470), partially offset by the removal of one-time equipment for Long Bridge Park Phase I Outdoor facility (\$58,905). Fee revenue increases for an adjustment for full-year's synthetic turf field rentals for Long Bridge Park (\$4,143). ▪ Addition of a Fourth of July event at Long Bridge Park (\$63,285 in personnel and non-personnel expenses, 0.60 temporary FTE). ▪ Added personnel and non-personnel expenses for new and renovated facilities including Penrose Square, James Hunter Park and Community Canine Area, Barcroft #6 Baseball Field, and Nauck Town Square (\$177,610, 2.20 temporary FTEs). ▪ Increased maintenance costs related to picnic shelter rental facilities added during FY 2011 (\$13,564, 0.30 temporary FTE), offset by increased revenue based on FY 2011 actuals (\$30,000). ▪ Increase to the Sports and Recreation base budget for transportation's bus driver (\$25,592, 0.70 temporary FTE), offset by increased revenue (\$26,000). ▪ Increase to Supplemental Fees Program's budget for classes and programs to bring the budget in line with actual activity (\$605,469, 1.0 permanent FTE and 8.30 temporary FTEs), offset by an increase in revenue (\$756,170). ▪ Additional funding for vehicle fuel (\$40,600). ▪ Non-discretionary contractual increases (\$100,813). ▪ Removal of one-time FY 2012 funding for tree planting (\$90,000). ▪ Additional on-going (\$5,000) and one-time (\$25,500) funding for the Out-of-School program implemented in coordination with Arlington Public Schools. ▪ Decrease in County vehicle charges (\$41,466). ▪ Increased revenue due to higher fees for preschool programs (\$9,576), summer camps (\$28,041), Junior Jam (\$832), and sports leagues (\$7,887). ▪ Increased revenue due to an increase in the number of Site Plan reviews 	<p>0.46</p> <p>1.38</p> <p>0.60</p> <p>2.20</p> <p>0.30</p> <p>0.70</p> <p>9.30</p>

Fiscal Year	Description	FTEs
	<p>based on FY 2011 (\$24,905).</p> <ul style="list-style-type: none"> ▪ Decreased credit card fees (\$70,000). ▪ Decreased revenue due to fewer community fitness memberships (\$47,836). ▪ Decreased revenue due to lower participation in group exercise classes (\$114,634). ▪ Increased grant revenues due to higher Senior Adult congregate meal donations (\$27,567). 	
FY 2014	<ul style="list-style-type: none"> ▪ The County Board added ongoing funding for a departmental Deputy Director (\$128,402). ▪ The County Board added one-time funding for invasive plant removal (\$100,000). ▪ The County Board added ongoing funding for tree planting (\$22,500). ▪ The County Board added ongoing funding for tree watering (\$40,304). ▪ The County Board adopted a new Senior Golf program fee to fully recover the cost of the senior golf program coordinator temporary position (\$8,795). ▪ Addition of partial year funding for the new Arlington Mill Community Center (\$910,452 personnel; \$570,562 non-personnel; \$94,911 revenue). ▪ Increased funding for maintenance at Long Bridge Park for amenities no longer under warranty (\$6,961 personnel; \$114,006 non-personnel). ▪ Addition of operating expenses for the new Washington-Lee softball field (\$39,615 personnel; \$36,741 non-personnel) and revenue as a reimbursement of operating expenses from Arlington Public Schools for their use of the field (\$45,000). ▪ Addition of maintenance funding for the new sprayground at Virginia Highlands (\$35,500). ▪ Adjustment to fully capture TEAM programming in the teen line of business (\$55,372 personnel; \$36,628 non-personnel; \$92,000 revenue) ▪ Adjustment to fully capture sports programming within that line of business (\$405,100 non-personnel; \$483,070 revenue). ▪ Removal of FY 2013 one-time funding including tree watering (\$40,304), invasive plant removal (\$100,000), tree planting (\$52,500), and the out of school time survey (\$25,500). ▪ Non-discretionary contractual increases (\$28,180). ▪ Increased County vehicle charges (\$2,233). ▪ Increased field rental (\$31,818) and community center rental (\$58,000) revenue due to increased usage. ▪ Increased the tennis court rental fee from \$5 per hour to \$10 per hour (\$15,195) and increased the synthetic field rental fee of \$5 per hour for residents and \$10 per hour for non-residents (\$15,093). ▪ Adjustments to program revenue based on expected increases in participation including the gymnastics programs (\$115,083) and swimming programs (\$92,805), partially offset by decreases in fitness memberships 	<p>1.0</p> <p>1.38</p> <p>20.40</p> <p>0.02</p> <p>0.50</p> <p>1.44</p> <p>(1.38)</p>

Fiscal Year	Description	FTEs
	<p>(\$60,263) and judo and martial arts programs (\$40,730) due to lower participation.</p> <ul style="list-style-type: none"> ▪ Increased grant revenue due to an increase of I-66 Bike Trail Reimbursement from the State (\$15,000), partially offset by a decrease in congregate meals revenue (\$2,405). ▪ Reduced the department-wide electricity budget (\$120,000). ▪ Reduced the Parks and Natural Resources division's fleet by two vehicles (\$12,000). ▪ Closed fifteen park restrooms between November 15 and March 15 (\$42,600). ▪ Increased trail permit fees from \$50 to \$150 (\$4,500). ▪ Eliminate full funding for one of three Trades Worker III Landscaping positions (\$72,792). ▪ Reduced landscaping and forestry supplies (\$7,000). ▪ Moved the tree distribution program (\$11,000) to the Tree Canopy Fund. ▪ Created a new rental Bocce court fee at \$10 per hour (\$3,000). ▪ Increased grass field rentals by \$5 per hour for residents and \$10 per hour for non-residents (\$17,200). ▪ Hold the Recreation Supervisor for Preschool Programs, the Planning Team Supervisor, and one Management and Budget Specialist position vacant for six months (\$185,434). ▪ Eliminated the County-wide Halloween party (\$1,149 personnel; \$1,300 non-personnel). ▪ Eliminated the Area Manager position in Program Resources (\$132,886). ▪ Transferred the management of the Arlington Sports Camp to a contractor due to low enrollment (\$44,103 personnel; \$3,372 non-personnel; \$35,500 revenue) ▪ Established a \$100 per team adult league field assessment fee with proceeds dedicated to the Field Fund (\$50,800). ▪ Eliminated the subsidy to the Macedonia Baptist Church for community swim at their pool (\$10,500). ▪ Reduced the consulting budget for web support (\$6,000). ▪ Established a \$20 program cancellation fee for any participant requesting a refund (\$36,000). ▪ Increase the non-resident fee for Enjoy Arlington classes from \$10 to \$20 (\$16,400). 	(1.0)
		(0.03)
		(1.0)
		(1.38)
FY 2015	<ul style="list-style-type: none"> ▪ The County Board added one-time funding for snow removal (\$390,900) and tree planting (\$34,500). ▪ Transferred the management and administration activities of all divisions to Departmental Management and Leadership in order to show the overall cost of management in a central line of business, with no change in net tax support. ▪ Adjusted fee revenue to account for revenue formerly directed to 	

Fiscal Year	Description	FTEs
	\$41,300 revenue).	
	<ul style="list-style-type: none"> ▪ Added expenses and revenue related to increased capacity in supplemental fees programs (\$287,738 personnel; \$279,751 non-personnel; \$644,914 revenue). 	4.41
FY 2016	<ul style="list-style-type: none"> ▪ The County Board reduced funding for Urban Agriculture (\$80,000) and eliminated ongoing support for the Kids in Action after school program (\$186,020 personnel, 4.71 temporary FTEs; \$36,142 non-personnel; \$63,746 revenue). 	(4.71)
	<ul style="list-style-type: none"> ▪ The County Board swapped ongoing (\$66,250) for one-time (\$66,250) funds for tree planting, and included one-time funding to provide Kids in Action support as the program is transitioned from DPR to APS during FY 2016 (\$36,681 personnel, 0.60 temporary FTEs). 	0.60
	<ul style="list-style-type: none"> ▪ Added a revenue-supported Aquatics program position (\$73,536, 1.0 FTE; \$73,536 revenue). 	1.00
	<ul style="list-style-type: none"> ▪ Added expenses and revenue related to increased capacity in revenue producing programs (\$127,035 personnel, 2.19 temporary FTEs; \$86,378 non-personnel; \$146,031 revenue). 	2.19
	<ul style="list-style-type: none"> ▪ Added youth and adult tournament offerings in flag football and basketball (\$700 personnel, 0.20 temporary FTEs; \$5,300 non-personnel; \$33,000 revenue). 	0.20
	<ul style="list-style-type: none"> ▪ Added expenses for the year-round operations at Arlington Mill Community Center (\$75,156 personnel, 2.10 temporary FTEs; \$32,593 non-personnel) and Rocky Run (\$12,890). 	2.10
	<ul style="list-style-type: none"> ▪ Increased fee revenue for Senior Adult Fitness Memberships related to the change in the membership offering from limited fitness center privileges to full fitness center privileges (\$40,000). 	
	<ul style="list-style-type: none"> ▪ Decreased revenue related to an adjustment to the fee-setting model for the gymnastics and swim programs - both team and class offerings (\$136,722). 	
	<ul style="list-style-type: none"> ▪ Decreased revenue due to an adjustment in estimates based on actual revenue from prior years (\$57,008). 	
	<ul style="list-style-type: none"> ▪ Decreased temporary personnel funding for community centers now that all community centers will be closed on County holidays (\$33,180, 0.80 temporary FTEs). 	(0.80)
	<ul style="list-style-type: none"> ▪ Decreased use of temporary funding due to operational efficiencies in Parks and Natural Resources division (\$40,221, 0.89 temporary FTEs). 	(0.89)
	<ul style="list-style-type: none"> ▪ Removed one-time funding for snow removal trail equipment (\$309,900) and tree planting (\$30,000). 	
FY 2017	<ul style="list-style-type: none"> ▪ The County Board added ongoing funding for Trail Maintenance (\$116,580 non-personnel). 	
	<ul style="list-style-type: none"> ▪ Removed one-time funding for the Elementary After-School Program (\$36,681, 0.60 temporary FTEs). 	(0.60)
	<ul style="list-style-type: none"> ▪ Added expenses, personnel, and fee revenue in various revenue producing programs (\$40,259 personnel, 0.37 temporary FTEs; \$45,250 	0.37

- non-personnel; \$159,560 revenue).
- Added expenses, personnel and fee revenue in competitive team participation (\$29,422 personnel, 1.01 temporary FTEs; \$3,200 non-personnel; \$68,564 revenue). 1.01
 - Added expenses and fee revenue in youth basketball (\$41,176 non-personnel; \$35,000 revenue).
 - Increased capacity, personnel, and fee revenue in facilities scheduling and coordination (\$13,600 personnel, 0.35 temporary FTEs; \$16,000 revenue). 0.35
 - Increased capacity, personnel, and fee revenue in teen programs (\$10,935 personnel, 0.24 temporary FTEs; \$10,000 revenue). 0.24
 - Added new dedicated expense and revenue for Lubber Run Invasive Plant removal as a result of community donations (\$5,000 non-personnel; \$5,000 revenue).
 - Fee revenue increases for general contract camps (\$13,665), Picnic Pavilion rentals (\$27,189), and youth sports leagues (\$60,000).
 - Decreased expenses and fee revenue in Youth and Family Programs (\$45,012 non-personnel; \$38,260 revenue).
 - Decreased revenue in voluntary contributions in the Congregate Meals Program (\$2,170).
 - Decreased revenue due to a shift in the Farmers Market Management model (\$13,000).
 - **Reduced revenue due to the Department's Cost Recovery Philosophy** (\$32,107) and the transfer of additional credit card transaction fees from the Treasurers line of business to the Department (\$140,000).
 - Converted various temporary positions to full time including temporary teacher positions in Youth and Family Programs (\$49,544; conversion of 2.30 temporary FTEs to 1.26 FTEs), and a Senior Center Director position (\$8,944; conversion of 0.80 temporary FTEs to 0.60 FTEs). (1.24)
 - Converted seven Capital funded overstrength positions to permanent status (\$12,928; 7.0 FTEs). 7.00
 - Authorized a Capital Asset Manager position to be funded by Pay-As-You-Go Capital with no increase to the General Fund. 1.00
 - Transferred ongoing funding of \$205,000 for tree planting to **the County's** Stormwater Fund. The Department of Parks and Recreation will continue to manage this program but the funding source has changed for FY 2017.
 - Added a Stormwater Program Specialist position to support the Park Management and Construction Division with practices and regulations of MS4 Stormwater compliance. The position will be funded in the Stormwater fund with no net tax support to the General Fund.