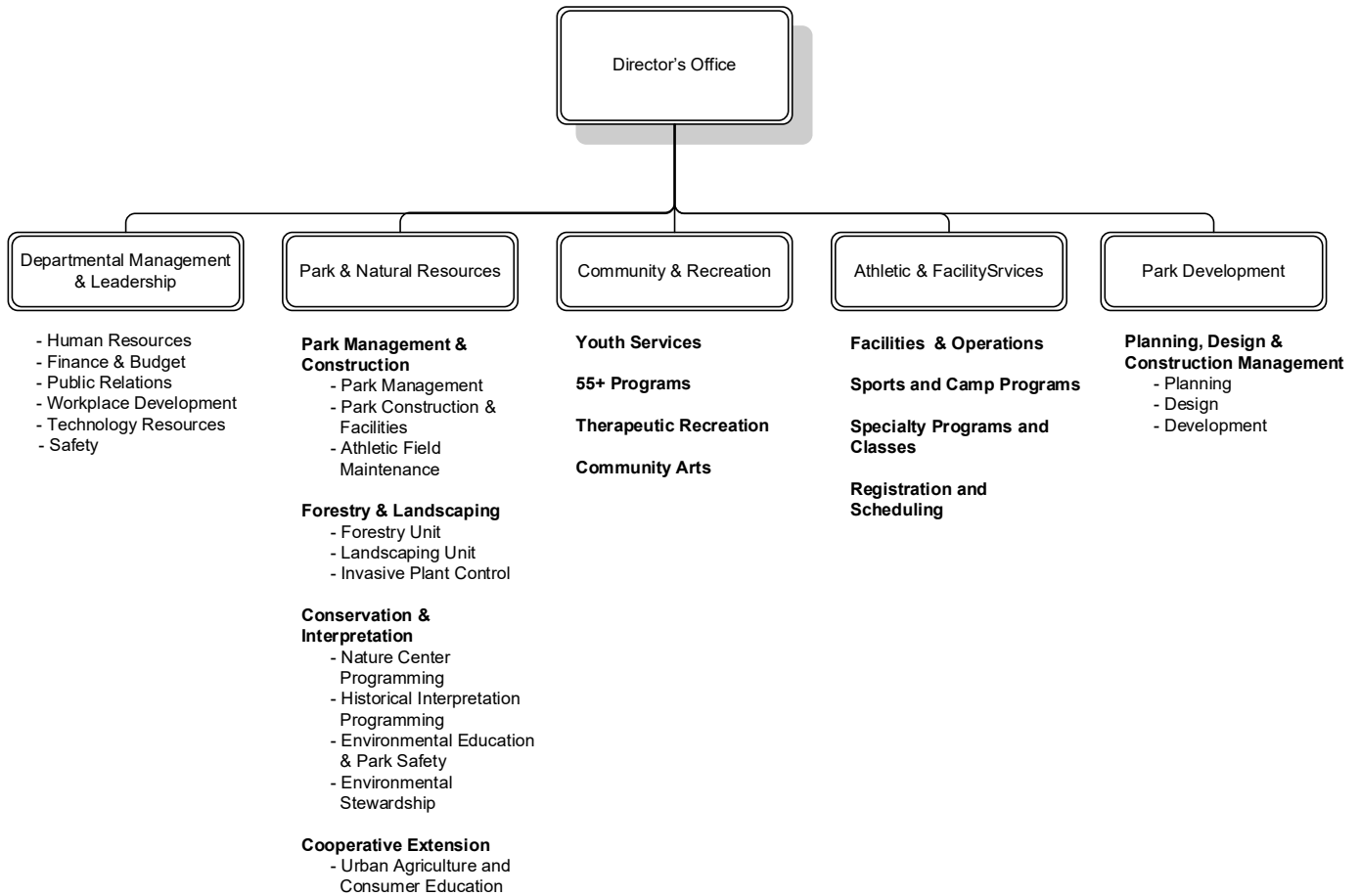


Our Mission: The Department of Parks and Recreation promotes wellness and vitality through dynamic programs and attractive public spaces.

LINES OF BUSINESS



SIGNIFICANT BUDGET CHANGES

The FY 2024 adopted expenditure budget for the Department of Parks and Recreation (DPR) is \$57,362,307, a six percent increase from the FY 2023 budget. The FY 2024 adopted budget reflects:

- The County Board added funding for Out of School (OST) Programming and Staffing (\$95,000).
- ↑ Personnel increases due to employee salary increases, an increase in the County’s cost for employee health insurance, one-time \$2,000 (gross) employee bonuses (\$773,055), adjustments to salaries resulting from the Communications, Finance and Accounting, Administrative and Parks & Programming job family studies (\$422,712), a technical adjustment to align authorized FTE count with actual staffing levels for the Lubber Run Community Center (\$136,896, 2.00 FTEs), and slightly higher retirement contributions based on current actuarial projections; partially offset by the removal of one-time American Rescue

Plan Act (ARPA) funding for the Therapeutic Recreation Education and Knowledge (TREK) Mobile program (\$7,000, 0.13 temporary FTEs), and the reductions itemized below.

↑ Non-personnel increases primarily due to changes in a variety of areas throughout the department listed below. The primary changes include:

- Contract summer camp expense increases based on participation (\$778,000),
- Contractual cost increases (\$288,715),
- Adjustments to the annual expense for maintenance and replacement of county vehicles (\$53,430),
- Addition of one-time funding for electric vehicle purchases (\$67,012, one-time),
- Addition of one-time funding for invasives management expense (\$100,000 one-time),
- Addition of one-time funding for tree maintenance expense (\$300,000 one-time).

These increases are partially offset by:

- Elimination of one-time FY 2023 ARPA funding for the Therapeutic Recreation Education and Knowledge (TREK) Mobile program (\$3,000),
- Elimination of one-time FY 2023 funding for Arlington Public Schools pool rental fee expense for the Arlington Aquatic Club (AAC) new swim lane rental fee (\$100,000),
- Elimination of one-time FY 2023 funding for start-up vehicle and equipment purchases and electric vehicle costs (\$181,847),
- A reduction in the electricity budget to reflect electricity bill credits resulting from the Maplewood Solar project (\$544,168), and
- the itemized reductions below.

↓ Fee revenue decreases primarily due to decreased summer camp contractor revenue (\$300,000), partially offset by increases in participation in revenue producing programs (\$83,930) and increases in Forestry site plan fees (\$22,000).

↓ Grants revenue decrease for Congregate Meals federal grant funding (\$14,112).

↑ Other revenues increase to align with funding needed from the Boeing Company donation to support the maintenance and operations of Long Bridge Aquatics & Fitness Center (\$199,394).

FY 2024 Adopted Budget Reductions

Community Recreation

↓ Reduce Non-Personnel Services (\$65,000)

IMPACT: A reduction in various non-personnel areas will impact the funding available for resources and materials used to deliver programs, including youth and family programming, 55+ senior programming, therapeutic recreation, and community arts programming. These cost reductions may be offset by increased participant supply fees or affect the capacity and number of free programs available.

↓ Reduce Level of Temporary Staff Utilized by the Community Recreation Division (\$240,000, 3.23 FTEs)

IMPACT: Reduction to temporary staffing levels will impact the Department's ability to support a variety of needs in the various summer camp and year-round programs including youth and family programming, 55+ senior programming, therapeutic recreation, and community art programming.

Parks and Natural Resources

- ↓ Reduce level of services across the Parks and Natural Resources Division by reducing operating supplies/equipment (\$125,000)
IMPACT: While this reduction will have internal impacts, requiring DPR to prioritize which operating supplies and equipment needs are fulfilled throughout the year, it will not have an impact on services provided to the public.
- ↓ Reduce Level of Temporary Staff Utilized by the Parks and Natural Resources division (\$80,000, 1.95 FTEs)
IMPACT: The proposed reduction should not have a significant impact on services provided to the public. The ability to provide refuse collection and landscaping maintenance at current service levels may be slightly impacted.

Department Wide (DPR)

- ↓ Manage staff vacancies to accrue personnel savings in FY 2024 (\$344,000)
IMPACT: By not filling vacant positions in a timely manner, service delivery can be negatively impacted, or workload increased for other filled positions. The Department will need to monitor service delivery throughout DPR programming to ensure unreasonable program impacts are not accruing because positions are being held vacant for longer periods of time.

Facilities & Operations

- ↓ Reduce budgeted transfer to Arlington Public Schools for shared pool operations and maintenance (\$216,319)
IMPACT: For over a decade, DPR provided all of the community learn to swim programming located in APS pools. In FY 2022, APS took over all programming activities in the APS pools. As a result of this transfer, DPR support toward operations and maintenance of the pools is no longer required.

DEPARTMENT OF PARKS AND RECREATION
DEPARTMENT BUDGET SUMMARY

DEPARTMENT FINANCIAL SUMMARY

	FY 2022 Actual*	FY 2023 Revised**	FY 2024 Adopted	% Change '23 to '24
Personnel	\$29,668,514	\$36,514,578	\$39,175,689	7%
Non-Personnel	14,417,254	17,770,040	18,216,863	3%
GASB	255,041	-	-	-
Intra-County Charges	-	(30,245)	(30,245)	-
Total Expenditures	44,340,809	54,254,373	57,362,307	6%
Fees	10,186,247	13,337,930	13,133,860	-2%
Grants	31,961	58,818	44,706	-24%
Other	2,120,213	2,708,765	2,908,159	7%
GASB	255,041	-	-	-
Total Revenues	12,593,461	16,105,513	16,086,725	-
Net Tax Support	\$31,747,348	\$38,148,860	\$41,275,582	8%
Permanent FTEs	300.55	313.31	313.31	
Temporary FTEs	103.69	103.12	97.81	
Total Authorized FTEs	404.24	416.43	411.12	

* FY 2022 actual expenditures and revenues received reflect the first year of implementing new Governmental Accounting Standard Board (GASB) standards for Statement No. 87 on leases and Statement No. 96 for subscription-based software. See the County Government GASB Summary for department details in the front section of the budget book.

**Revised budget includes adjustments made after adoption of the FY 2023 budget.

Expenses & Revenue by Line of Business

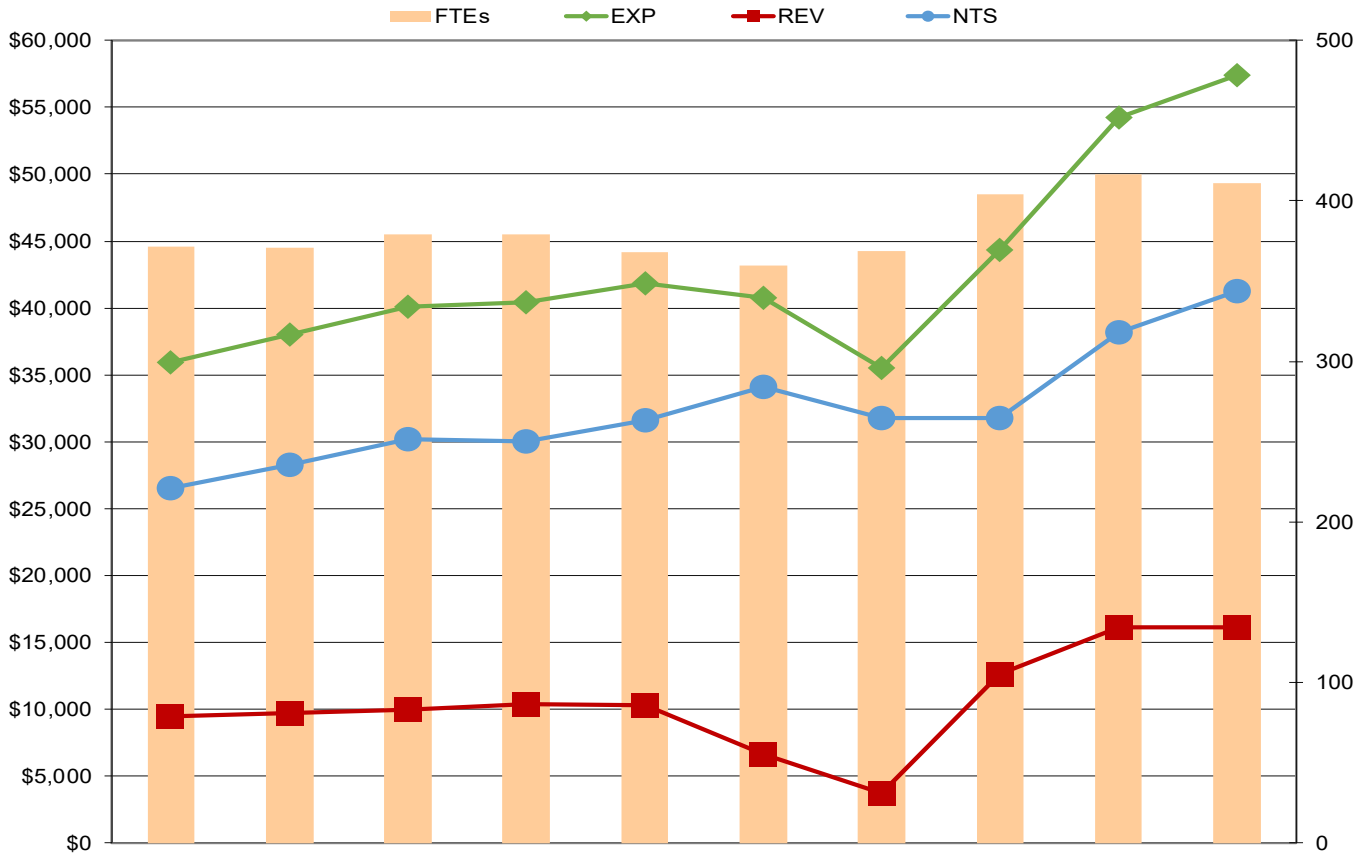
	FY 2022 Actual Expense	FY 2023 Revised Expense	FY 2024 Adopted Expense	% Change '23 to '24	FY 2024 Adopted Revenue	FY 2024 Net Tax Support
Departmental Management and Leadership	\$8,000,395	\$10,209,766	\$10,489,253	3%	(\$960,000)	\$11,449,253
Cooperative Extension	188,060	264,671	288,131	9%	14,870	273,261
Planning, Design, Construction Management	1,900,839	2,022,367	2,312,759	14%	-	2,312,759
Park Management and Construction	9,042,441	11,205,811	11,045,140	-1%	600,531	10,444,609
Forestry and Landscaping	3,495,566	3,866,860	4,598,152	19%	120,000	4,478,152
Conservation and Interpretation	1,106,464	1,205,349	1,323,029	10%	114,000	1,209,029
Youth Services	2,521,137	3,413,839	3,674,980	8%	1,315,425	2,359,555
55+ Programs	1,526,985	2,541,478	2,587,718	2%	719,570	1,868,148
Therapeutic Recreation Programs	750,942	842,583	883,896	5%	35,732	848,164
Community Arts	1,028,421	1,085,196	1,127,386	4%	355,913	771,473
Facilities and Operations	6,829,863	8,971,502	9,025,930	1%	4,819,993	4,205,937
Sports and Camp Programs	4,642,831	4,357,747	4,750,812	9%	4,629,000	121,812
Registration and Scheduling	738,011	1,017,046	1,033,345	2%	-	1,033,345
Specialty Programs and Classes	2,568,852	3,250,158	4,221,776	30%	4,321,691	(99,915)
Total	\$44,340,809	\$54,254,373	\$57,362,307	6%	\$16,086,725	\$41,275,582

Authorized FTEs by Line of Business

	FY 2023 FTEs Revised	FY 2024 Permanent FTEs Adopted	FY 2024 Temporary FTEs Adopted	FY 2024 Total FTEs Adopted
Departmental Management and Leadership*	41.09	41.00	0.09	41.09
Cooperative Extension	1.00	1.00	-	1.00
Planning, Design, and Construction Management	22.00	22.00	-	22.00
Park Management and Construction*	77.88	64.00	11.14	75.14
Forestry and Landscaping*	32.77	32.00	1.56	33.56
Conservation and Interpretation*	12.13	11.00	1.13	12.13
Youth Services*	39.19	23.74	12.11	35.85
55+ Programs*	19.17	16.07	3.10	19.17
Therapeutic Recreation Programs*	10.12	6.00	3.15	9.15
Community Arts*	9.57	6.50	3.02	9.52
Facility Operations*	90.18	45.00	45.18	90.18
Sports and Camp Programs*	22.45	15.95	0.20	16.15
Registration and Scheduling	10.00	10.00	-	10.00
Specialty Programs and Classes*	28.88	19.05	17.13	36.18
Total	416.43	313.31	97.81	411.12

*FY 2023 Revised FTE count includes temporary FTEs: Departmental Management and Leadership (0.09 FTE), Park Management and Construction (12.88 FTEs), Forestry and Landscaping (1.77 FTEs), Conservation and Interpretation (1.13 FTEs), Youth Services (14.45 FTEs), 55+ Programs (3.10 FTEs), Therapeutic Recreation Programs (4.12 FTEs), Community Arts (3.07 FTEs), Facilities and Operations (45.18 FTEs), Sports and Camp Programs (0.20 FTE), and Specialty Programs and Classes (17.13 FTEs).

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



	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual*	FY 2023 Revised Budget	FY 2024 Adopted Budget
EXP	\$35,939	\$37,974	\$40,082	\$40,416	\$41,866	\$40,750	\$35,489	\$44,340	\$54,254	\$57,362
REV	\$9,430	\$9,706	\$9,931	\$10,421	\$10,294	\$6,625	\$3,741	\$12,593	\$16,106	\$16,087
NTS	\$26,509	\$28,268	\$30,151	\$29,995	\$31,571	\$34,125	\$31,748	\$31,747	\$38,148	\$41,275
FTEs	371.22	370.91	379.04	379.07	368.14	359.86	368.66	404.24	416.43	411.12

* FY 2022 actual expenditures and revenues received reflect the first year of implementing new Governmental Accounting Standard Board (GASB) standards for Statement No. 87 on leases and Statement No. 96 for subscription-based software. Both non-personnel expenses and revenues include \$255,041 for these GASB standards. See the County Government GASB Summary for department details in the front section of the budget book.

Fiscal Year	Description	FTEs
	<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). ▪ Removed one-time funding for the Elementary After-School Program (\$36,681, 0.60 temporary FTEs). (0.60) ▪ Added expenses, personnel, and fee revenue in various revenue producing programs (\$40,259 personnel, 0.37 temporary FTEs; \$45,250 non-personnel; \$159,560 revenue). 0.37 ▪ 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 	

Fiscal Year	Description	FTEs
	MS4 Stormwater compliance. The position will be funded in the Stormwater fund with no net tax support to the General Fund.	
FY 2018	<ul style="list-style-type: none"> ▪ The County Board added funding for the Virginia Cooperative Education’s Financial Education Program (\$32,583). ▪ The County Board eliminated a Health and Movement Programmer position (\$50,473, 0.50 permanent FTE) and a Departmental Management Intern Position (\$49,725, 1.00 temporary FTE). (1.50) ▪ The County Board reduced mowing contractual services (\$50,000). ▪ Converted revenue-supported gymnastics and aquatics class staff from temporary to permanent status (\$207,355 personnel; conversion of 12.27 temporary FTEs to 11.22 permanent FTEs; \$261,955 revenue). (1.05) ▪ Converted revenue-supported gymnastics and aquatics team staff from temporary to permanent status (\$65,455 personnel; conversion of 8.84 temporary FTEs to 9.78 FTEs; \$71,799 revenue), partially offset by adjustments to projected non-personnel expenses (\$3,699). 0.94 ▪ Increased capacity, personnel, and fee revenue in facilities scheduling and coordination (\$46,750 personnel; 1.12 temporary FTEs; \$55,000 revenue) 1.12 ▪ Increased capacity, personnel, non-personnel and fee revenue in Youth and Family Programs (\$37,250 personnel; 0.62 temporary FTEs; \$1,710 non-personnel; \$65,835 revenue). 0.62 ▪ Increased capacity, personnel, and fee revenue in teen programs (\$10,625 personnel; 0.22 temporary FTEs; \$12,500 revenue). 0.22 ▪ Decreased capacity in a variety of DPR programs (\$23,236 personnel; 0.32 temporary FTEs), increased capacity in various revenue producing programs (\$60,488 non-personnel), and increased fee revenue (\$35,600), offset by reduced revenue due to a decreased capacity in camps (\$20,000). (0.32) ▪ Increased capacity in sports programs and fee revenue (\$19,550 non-personnel; \$26,000 revenue). ▪ Increased capacity in age-based programs (\$8,500 non-personnel). ▪ Contractual increases are related to a new GIS based Work Order Management System (\$106,000), and other non-discretionary contractual increases (\$224,522), offset by adjustments to the annual expense for maintenance and replacement of County vehicles (\$30,173). 	
FY 2019	<ul style="list-style-type: none"> ▪ Converted revenue-supported preschool program that currently operates as a Teacher without Aide to a Teacher with Paid Aide format, eliminating the parent volunteer co-op requirement (\$65,512 personnel; \$65,512 revenue; 3.10 permanent FTEs; reduction of 0.39 temporary FTEs). 2.71 ▪ Reallocated personnel funding based on program needs (\$117,654, 1.33 temporary FTEs) and decreased capacity in various revenue-producing programs (\$47,178, 0.55 temporary FTEs). (1.88) ▪ Non-personnel increased due to increased capacity in sports programs (\$7,225), age-based programs (\$5,525), various other revenue-producing programs (\$77,665), the reallocation of funds from personnel to non-personnel based on program needs changing from a staff-delivery 	

Fiscal Year	Description	FTEs
	<p>model to a contractor-delivery model for various programs (\$122,438), an increase in expenses for field maintenance offset by revenue listed below (\$12,000), an increase in anticipated grant-funded expenditures (\$43,249), and non-discretionary contractual increases (\$141,818). These increases are partially offset by adjustments to the annual expense for maintenance and replacement of County vehicles (\$60,913), and the removal of a rent expense budget for a location no longer utilized by DPR (\$79,110).</p> <ul style="list-style-type: none"> ▪ Revenue decreased due to an increase in the fee reduction budget based on prior years' actuals (\$529,381), a decrease in site plan fee revenue (\$2,000), decreases in anticipated revenues based on prior year's actuals (\$20,425), a change in the vending program that eliminated any sales revenue received (\$2,000), and the realignment of camp offerings and related revenues (\$4,618). These decreases are partially offset by increased capacity in sports programs (\$8,500), increased capacity in age-based programs (\$1,500), increased capacity in various other revenue-producing programs (\$216,586), an increase in revenue-sharing related to field maintenance expenses (\$12,000), an increase in anticipated grant funds (\$43,249), and the implementation of a 2.5 percent credit card convenience fee for all credit card transactions (\$160,000). ▪ Eliminated two large vehicles from the fleet in departmental management and leadership (\$46,576) and one daily use vehicle in planning, design, and construction management (\$5,865). ▪ Reduced the Northern Virginia Conservation Trust (NVCT) budget to operating support only with no open space preservation funding in the base budget (\$37,600). ▪ Eliminated the Volunteer Development Office (\$190,600 personnel, 2.00 filled permanent FTEs; \$8,633 non-personnel; \$2,100 revenue). (2.00) ▪ Eliminated the free entertainment and programs associated with the <i>4th of July Celebration @ Long Bridge Park</i>, with the park remaining as a viewing-only location for the Washington, D.C. fireworks (\$30,000, 0.74 vacant temporary FTEs; \$20,000 non-personnel). (0.74) ▪ Eliminated support for a Virginia Cooperative Extension financial educator position (\$32,583). ▪ Eliminated the snow blower loaner program (\$20,000, 0.50 vacant temporary FTEs; \$10,000 non-personnel). (0.50) ▪ Converted program participant transportation services to contract services (\$119,606, 1.50 filled permanent FTEs, 0.99 filled temporary FTEs; reallocated \$52,470 from personnel to non-personnel; \$9,474 revenue). (2.49) ▪ Closed Carver Center for Daytime Drop-In hours (\$41,172, 1.00 filled temporary FTE). (1.00) ▪ Eliminated the Office of Community Health (\$453,097, 4.00 filled permanent FTEs, 0.13 vacant temporary FTEs; \$30,141 non-personnel). (4.13) ▪ Eliminated the Boxing Program (\$84,373, 0.90 filled permanent FTEs; \$185 non-personnel). (0.90) ▪ Converted program participant transportation services to contract services (\$5,208). 	

DEPARTMENT OF PARKS AND RECREATION
TEN-YEAR HISTORY

Fiscal Year	Description	FTEs
FY 2020	<ul style="list-style-type: none"> ▪ The County Board added one-time funding for ASPIRE! to offset construction costs to develop a program site at the Arlington Mill Center (\$90,000). ▪ Reduced wireless service charges as part of a County-wide review of wireless service providers (\$26,600). ▪ Reduced the level of temporary staff across the Community Recreation Division (\$245,000). (4.72) ▪ Eliminated a Program Specialist Position in Facilities and Operations (\$145,016 personnel, 1.00 filled permanent FTE). (1.00) ▪ Reduced the Facility Monitor Program (\$110,000 personnel, 2.32 filled and vacant temporary FTEs). (2.32) ▪ Eliminated one Trades Manager/Leader I in Park Management and Construction (\$109,482 personnel, 1.00 vacant permanent FTE). (1.00) ▪ Recognized efficiencies in Supply Room and Lending program (\$31,445 personnel, 0.50 filled permanent FTE, \$10,000 non-personnel). (0.50) ▪ Increased capacity in various revenue producing programs (\$100,655, 0.23 temporary FTEs). 0.23 ▪ Added 2.00 positions in the Facilities and Operations Division in preparation for the opening of Long Bridge Aquatics and Fitness Center (\$110,000). 2.00 ▪ Reallocated funding from personnel to non-personnel based on program needs (\$46,317, 0.96 temporary FTE) and realigned camp offerings in line with demand (\$41,217, 0.73 temporary FTE). (1.69) ▪ Increased transfer to APS for community use of pools (\$239,527) and added new fee for aquatics participants to cover pool maintenance costs. ▪ Increased the annual expense for maintenance and replacement of County vehicles (\$15,832). ▪ Added new costs for ongoing maintenance associated with recent capital improvements for parks (\$145,000). ▪ Added funds for contractual increases (\$158,801). ▪ Removed expense budget due to new operational efficiencies in DPR (\$100,000), efficiencies in utilities and fuel (\$190,000). ▪ Decreased anticipated grant-funded expenditures and revenue (\$20,717) and expenses due to participation decreases in sports programs (\$6,800). ▪ Increased revenue for picnic shelter rentals (\$5,000) and increased capacity in age-based programs (\$5,000), camps (\$55,000), and other revenue-producing programs (\$268,614). ▪ Reduced revenue due to an increase in the fee reduction budget based on prior years' actuals (\$260,040). ▪ <i>The County Board added a Principal Planner and Associated Planner to support increases in Amazon and ancillary development activities.</i> 2.00 ▪ <i>The County Board added funds for field maintenance (\$139,426).</i> 	
FY 2021	<ul style="list-style-type: none"> ▪ Added temporary staff to support outdoor operations for Lubber Run Community Center (\$11,680). Non-personnel increased to maintain Lubber 	0.175

Fiscal Year	Description	FTEs
	Run Community Center and Park as the facility's opening has been delayed until FY 2022 (\$87,000 ongoing).	
	<ul style="list-style-type: none"> ▪ Added temporary staff to support Long Bridge Park Outdoor Operations (\$63,501). Non-personnel increased primarily due to the opening of Long Bridge Park Outdoor facility (\$130,000), one-time equipment (\$55,000) and maintenance costs (\$30,000) and the Long Bridge Aquatics & Fitness Center (\$174,223). Increased revenue from donation from the Boeing Company to support the maintenance and operations of the Long Bridge Aquatics & Fitness Center (\$399,623). 	4.40
	<ul style="list-style-type: none"> ▪ Added general fund support for Planner positions previously funded by capital projects (\$240,000). 	
	<ul style="list-style-type: none"> ▪ Realigned funds to establish two additional Roving Monitor positions to provide on-site supervision and communication for outdoor facilities and indoor programs. 	2.00
	<ul style="list-style-type: none"> ▪ Added one position in Conservation and Interpretation (\$50,000, 1.0 FTE) by reallocating temporary FTEs in Parks and Natural Resources (1.46 temporary FTEs). 	(0.46)
	<ul style="list-style-type: none"> ▪ Added 0.69 temporary FTEs due to increased capacity in various revenue-producing programs (\$60,452, 0.69 temporary FTEs), partially offset by the reduction of 0.01 FTEs (0.01 permanent FTEs) due to a variety of administrative cleanup. 	0.68
	<ul style="list-style-type: none"> ▪ Added one-time funding for Lee Center program operations for six additional months (\$100,000). ▪ Increased expenses associated with resident participation in various revenue-producing programs (\$55,102) ▪ Added new costs for ongoing maintenance associated with recent capital improvements for parks (\$137,000). ▪ Decreased anticipated grant-funded expenditures and revenue (\$12,736 non-personnel, \$12,736 revenue). ▪ Increased revenue from resident participation in revenue-producing programs (\$138,849) and increases related to summer camp fees (\$41,000). 	
FY 2022	<ul style="list-style-type: none"> ▪ The County Board added funding for a one percent merit pay adjustment, a five percent increase in the range, and an increase to the one-time bonus for staff from \$500 to approximately \$900. ▪ The County Board added funding for an Urban Forester position (\$105,000, 1.0 FTE), tree pruning (\$200,000, one-time), one-time funding for vehicle and start-up equipment to support Urban Forestry (\$55,000), and restored funding for support of the Northern Virginia Conservation Trust (NVCT) (\$90,159) and Virginia Cooperative Extension (VCE) (\$63,682). ▪ The County Board restored funding for a vacant DPR Program Manager position in the Departmental Management and Leadership line of business (\$135,748, 1.0 permanent FTE), a vacant DPR Programmer II position to support enhanced camp coordination and programming for youth (\$111,950, 1.0 permanent FTE), previously reduced temporary staff across the Parks and Natural Resources (PNR) and the Community Recreation 	1.00

Fiscal Year	Description	FTEs
	Divisions (CRD) (\$355,000, 7.39 temporary FTEs), previously reduced temporary staff utilized by the Athletic and Facility Services (AFS) division in Community Centers (\$600,000, 12.10 temporary FTEs), and utilities and custodial expenses previously removed for reduced hours across community centers (\$33,847) with American Rescue Plan funding.	
	<ul style="list-style-type: none"> ▪ Added personnel funding for increased salaries resulting from the increase in the living wage from \$15 to \$17 per hour (\$164,754). ▪ Added funding for increased salaries resulting from job family studies for trades and planner positions (\$15,054). ▪ Added permanent and temporary staffing for the Long Bridge Aquatics & Fitness Facility scheduled to open July 2021 and funded by a donation from the Boeing Company (\$2,006,881, 16.00 permanent FTEs and 15.49 temporary FTEs) and non-personnel operating costs (\$990,777 ongoing; \$285,000 one-time). Expenses for the facility are offset by program revenues (\$1,243,200) and a donation from the Boeing Company (\$2,033,993). ▪ Added temporary staffing support for Long Bridge Outdoor Operations (\$63,501) and non-personnel operating costs (\$130,000). ▪ Added a Facility Manager position and an Assistant Facility Manager position for the reopening of the new Lubber Run Community Center and Park (\$199,000), and non-personnel costs (\$152,000 ongoing; \$100,000 one-time). ▪ Converted two part-time permanent FTEs to full-time and add temporary staffing support to establish a full-day preschool at the Lubber Run (\$102,000, 0.76 permanent FTEs and 0.70 temporary FTEs), partially offset by fee revenue (\$89,200). ▪ Converted 1.49 temporary Kitchen Assistant FTEs to permanent positions (\$38,000, 1.50 permanent FTEs). ▪ Decreased revenue-producing programs due to changes in operations, participation, and programs (0.90 temporary FTEs). ▪ Eliminated one-time FY 2021 funding for Lee Center program operations (\$100,000). ▪ Added funding for living wage custodial contract increases (\$11,600). ▪ Added new costs for ongoing maintenance associated with recent capital improvements for parks (\$310,250). ▪ Added funding for ongoing maintenance of athletic fields (\$139,000). ▪ Eliminated the Pool Use Fee transfer to APS (\$130,000). ▪ Reduced the Supplemental Fees Program budget due to efficiencies in implementing the supplemental fees program (\$44,157). ▪ Increased revenue from increases in gymnastics and swim team fees (\$53,600). ▪ Revenue increased partially offset by the elimination of Pool Use Fee for maintenance costs (\$130,000); increased fee reduction budget (\$45,000); decreased community center and outdoor rentals (\$80,000); and decreased revenue from revenue-producing programs due to changes in operations, participation, and programs (\$161,457). 	<p>31.49</p> <p>1.55</p> <p>2.00</p> <p>1.46</p> <p>0.01</p> <p>(0.90)</p>

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> ▪ <i>In FY 2021 closeout, funding was added for a one percent merit pay adjustment (\$116,883) and a one-time bonus for staff of \$450 (\$148,094).</i> ▪ <i>As a part of FY 2021 close-out, the County Board approved ARPA funding for expenses associated for the Childcare Investments - Gunston Preschool Expansion (\$100,000).</i> ▪ <i>As a part of FY 2021 close-out, the County Board approved ARPA funding for expenses for the Emergency Meal Distribution for DPR Social 60+ Café Program Participants (\$20,000).</i> 	3.26
	<ul style="list-style-type: none"> ▪ <i>As a part of FY 2021 close-out, the County Board approved ARPA funding for one-time expenses for the Therapeutic Recreation Education and Knowledge (TREK) Mobile program (\$11,000 one-time).</i> ▪ <i>As a part of FY 2021 close-out, the County Board approved ARPA funding for Electric landscape tools (\$54,000 one-time). This budget is in the County's Non-Departmental account and is shared with the Department of Environmental Services (DES).</i> 	0.13
FY 2023	<ul style="list-style-type: none"> ▪ The County Board added funding for an additional one percent merit pay adjustment for a total increase of 5.25 percent, increased the pay-for-performance budget by an additional 0.5 percent, increased the pay range movement to five percent, a one-time increase in shift differential from \$0.75 to \$1.00 per hour for B shift and from \$1.00 to \$1.30 per hour for C shift (\$3,344), a one-time doubling of the CDL bonus to \$2,000 (\$43,000), a one-time increase in language premium from \$0.69 to \$0.92 per hour (\$534), and an optional one-time cash-out of 40 hours of compensation time for those with balances of 80 or more (\$16,409). ▪ The County Board added one-time funding for electricity costs and contractual increases due to inflation (\$633,409). ▪ The County Board added one-time funding for a Tree Canopy Study (\$150,000). This funding is budgeted in the County's Non-Departmental account. ▪ Added an Assistant Facility Manager position and a Customer Service Representative for the Lubber Run Community Center (\$170,000). ▪ Added a Trades Manager/Leader I position and a Trades Worker III position for Athletic Field Maintenance (\$190,000), and new one-time costs for vehicle and equipment to support updated staffing model (\$150,000), offset by increases in Athletic Field Fund revenue associated with new fee structure (\$240,000). ▪ Added a Plumber position for the Parks and Natural Resources Division Facilities Maintenance operations. ▪ Converted temporary staffing funding for a permanent Administrative Assistant IV position in the Youth Services Section line of business. ▪ Converted 0.70 temporary FTE to permanent positions (\$60,000, 1.50 permanent FTEs) for Lubber Run Year-Round Preschool: Recreation Supervisor position (0.75 FTE) and an Early Childhood Assistant position (0.75 FTE), partially offset by Lubber Run Preschool summer fees revenue (\$32,500). 	2.00 2.00 1.00 1.00 0.80

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> ▪ Increased salaries resulting from Administrative and Parks and Programming job family studies (\$177,257). ▪ Added new costs for ongoing maintenance associated with recent capital improvements for parks (\$239,500). ▪ Added funding for an increase in the County’s mowing services expenses due to new contract (\$470,000) and a variety of departmental contractual increases (\$208,393). ▪ Increased annual expenses for maintenance and replacement of county vehicles (\$31,847 one-time for purchase of electric vehicles, \$67,517 ongoing). ▪ Added one-time funding for the new swim lane rental fee charged by APS for the Arlington Aquatic Club (AAC) (\$100,000). ▪ Fee revenue increases due to addition of contractor summer camp revenue (\$1,080,000). ▪ Grants revenue decreased due to the reduction in the Congregate Meals federal grant funding (\$16,446). ▪ As part of the FY 2022 adopted budget, the County Board approved the use of American Rescue Plan Act (ARPA) funding to restore programs and positions that had been proposed as cuts. The FY 2023 adopted budget also continues funding for these reductions including: <ul style="list-style-type: none"> ○ Program Manager I – Departmental Management and Leadership line of business (\$135,748, 1.0 FTE) ○ Programmer II supports enhanced camp coordination and programming for youth (\$112,814, 1.0 FTE) ○ Temporary staff across the Parks and Natural Resources (PNR) and the Community Recreation Divisions (\$368,935, 7.39 temporary FTEs) ○ Temporary staff utilized by the Athletic and Facility Services (AFS) division in Community Centers (\$623,549, 12.10 temporary FTEs) ○ Utilities and custodian expenses for community center hours (\$33,847) ▪ As a part of FY 2021 close-out, the County Board approved additional allocations of the remaining ARPA funding for additional programs based on the Guiding Principles presented by the County Manager in September; the County Board directed the County Manager to include funding for these programs in the FY 2023 adopted budget including: <ul style="list-style-type: none"> ○ Added ARPA funding for the Gunston Preschool expansion to year-round, full day preschool (\$100,000, 3.26 FTEs). ○ Added ARPA funding for the Therapeutic Recreation Education and Knowledge (TREK) Mobile program (\$10,000 one-time: \$7,000 personnel, 0.13 temporary FTE and \$3,000 non-personnel). ○ Added ARPA funding for Emergency Meal Distribution for DPR Social 60+ Café Program Participants (\$20,000). ○ Added ARPA funding for Electric landscape tools (\$24,000 one-time). This budget is in the County’s Non-Departmental account and is shared with the Department of Environmental Services (DES). 	

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> ▪ <i>In FY 2022 closeout, funding was added to reflect higher than budgeted summer camp programs, services, and activities expense and revenue (\$1,100,000).</i> ▪ <i>A technical adjustment was approved by the County Board in April 2023 to appropriate funding from Non-Departmental to Departments to allocate the budget for bonuses funded in the adopted budget. The funding added to the Department of Parks and Recreation was \$711,720.</i> 	
FY 2024	<ul style="list-style-type: none"> ▪ The County Board added ongoing funding for Out of School (OST) Programming and Staffing (\$95,000). ▪ Added one-time \$2,000 (gross) employee bonuses (\$773,055). ▪ Increased salaries resulting from Communications, Finance and Accounting, Administrative, and Parks & Programming job family studies (\$422,712). ▪ A technical adjustment to align authorized FTE count with actual staffing levels for the Lubber Run Community Center (\$136,896). ▪ Removed one-time FY 2023 ARPA funding for the Therapeutic Recreation Education and Knowledge (TREK) Mobile program (\$10,000 one-time: \$7,000 personnel, 0.13 temporary FTEs and \$3,000 non-personnel). (0.13) ▪ Reduced level of temporary staff utilized by the Community Recreation Division (\$240,000). (3.23) ▪ Reduced level of temporary staff utilized by the Parks and Natural Resources Division (\$80,000). (1.95) ▪ Manage staff vacancies to accrue personnel savings in FY 2024 (\$344,000). ▪ Added funding for contract summer camp expense increases based on participation (\$778,000) and a variety of departmental contractual increases (\$288,715). ▪ Increased annual expenses for maintenance and replacement of county vehicles (\$67,012 one-time for purchase of electric vehicles, \$53,430 ongoing). ▪ Added one-time funding for invasives management (\$100,000) and tree maintenance (\$300,000) expenses. ▪ Eliminated one-time FY 2023 funding for Arlington Public Schools pool rental fee expense for the Arlington Aquatic Club (AAC) new swim lane rental fee (\$100,000) and start-up vehicle and equipment purchases and electric vehicle costs (\$181,847). ▪ Reduced electricity budget to reflect electricity bill credits resulting from the Maplewood Solar project (\$544,168). ▪ Reduced Community Recreation Division non-personnel services (\$65,000) and Parks and Natural Resources Division operating supplies/equipment (\$125,000). ▪ Reduce budgeted transfer to Arlington Public Schools for shared pool operations and maintenance (\$216,319). ▪ Fee revenue decreases primarily due to decreased contractor summer camp revenue (\$300,000), partially offset by increased participation in revenue producing programs (\$83,930), and Forestry site plan fees 	

Fiscal Year	Description	FTEs
	(\$22,000). <ul style="list-style-type: none">▪ Grants revenue decreased for Congregate Meals federal grant funding (\$14,112).▪ Other revenues increased to align Boeing Company donation funding needed to support the maintenance and operations of Long Bridge Aquatics & Fitness Center (\$199,394).	