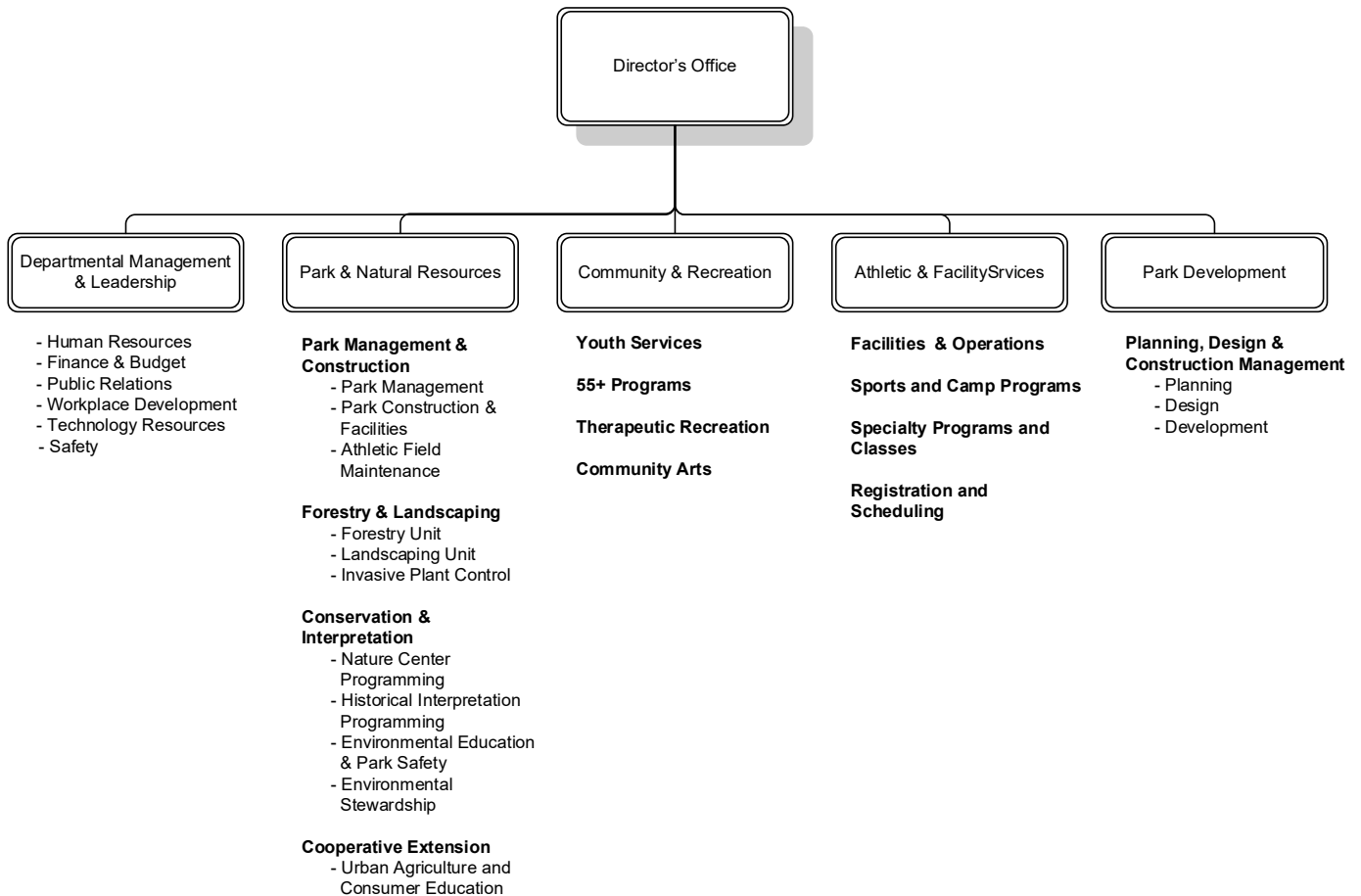


Our Mission: The Department of Parks and Recreation promotes wellness and vitality through dynamic programs and attractive public spaces.

LINES OF BUSINESS



SIGNIFICANT BUDGET CHANGES

The FY 2025 adopted expenditure budget for the Department of Parks and Recreation (DPR) is \$64,169,536 a 12 percent increase from the FY 2024 adopted budget. The FY 2025 adopted budget reflects:

- The County Board added:
 - Ongoing funding for a Youth Programming Manager position (\$202,000, 1.0 FTE);
 - One-time funding to expand DPR-led Youth Programming Pilots; for up to two years (\$480,000);
 - Ongoing funding for expanded Gulf Branch and Long Branch Nature Center hours (\$185,000, 1.75 FTEs);
 - Ongoing funding for the temporary to permanent FTE conversion in the Athletic and Facility Services Division (\$240,000);

- One-time funding for the transition from a one-to-one personal training program to small group training classes in the 55+ Program (\$25,000); and
- One-time funding for an Arlington Mill Computer Lab Conversion to a Teen Media Lab/Esport (\$100,000).
- The County Board added funding for a DPR After-School Programs Pilot with Arlington Public Schools (\$1,500,000, one-time) and a Tree Canopy Study (\$240,000, one-time). *This funding is budgeted in the County's Non-Departmental account.*
- ↑ Personnel increases due to employee salary increases; an increase in the County's cost for employee health insurance; adjustments to salaries resulting from the Parks and Programming, Human Resources and Safety, and Accounting, Fiscal, Revenue Services and Financial job family studies (\$560,470); the addition of an Urban Forester position (\$132,000, 1.0 FTE), a Safety Program Coordinator position (\$142,000, 1.0 FTE), a DPR Programmer II position in the Youth Services Unit of Community Recreation Division to support out of school time programming (\$130,000, 1.0 FTE), and an Administrative Assistant position in the 55+ Programs (transferred funding from temporary base pay to permanent personnel) (\$74,962, 1.0 Permanent FTE); and slightly higher retirement contributions based on current actuarial projections, partially offset by conversion of temporary staffing to support a permanent Administrative Assistant position in the 55+ Programs (1.25 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 and other programs expense increases based on participation (\$2,151,089) offset by revenue increases below,
 - Contractual cost increases (\$429,227),
 - New costs for ongoing maintenance associated with recent capital improvements for parks (\$90,000),
 - Adjustments to the annual expense for maintenance and replacement of county vehicles (\$67,104),
 - Electricity adjustments for Parks Management and Construction and Long Bridge Aquatics and Fitness Center (\$544,168),
 - Additional funding for Virginia Cooperation Extension (VCE) (\$3,154),
 - Additional funding for tree maintenance contracted services (\$750,000 ongoing and \$100,000 one-time),
 - Addition of one-time funding for invasives management (\$300,000 one-time),
 - Addition of one-time funding for electric vehicle purchases (\$23,891 one-time), and
 - Addition of one-time funding for Skilled Laborer and Trades Collective Bargaining Training (\$25,000 one-time).These increases are partially offset by:
 - Elimination of one-time FY 2024 funding for invasives management (\$100,000),
 - Elimination of one-time FY 2024 funding for tree maintenance (\$300,000),
 - Elimination of one-time FY 2024 funding for equipment purchases and electric vehicle costs (\$67,012), and
 - the itemized reductions below.
- ↑ Fee revenue increases primarily due to increased summer camp contractor revenue (\$2,122,750), increases in Forestry site plan fees (\$5,000), and increases in participation in other revenue producing programs (\$351,582).
- ↑ Grants revenue increases for Congregate Meals federal grant funding (\$16,615).

- ↓ Other revenue decreases to align with funding needed from the Boeing Company donation to support the maintenance and operations of Long Bridge Aquatics & Fitness Center (\$152,205).

FY 2025 Adopted Budget Reductions

Community Arts

- ↓ Eliminate a Limited-Term DPR Programmer I (\$53,767, 0.50 FTE)
IMPACT: The Community Arts limited-term Programmer position was initially budgeted through September 2025 (FY 2026). One-time funding is included in the adopted budget to fund the position through June 2025 (FY 2025).

55+ Programs

- ↓ Eliminate a DPR Programmer I (\$102,584, 0.87 FTE)
IMPACT: The DPR Programmer position has been vacant since DPR stopped offering programming at Lee Community Center in January 2021. This reduction will not have an impact on DPR programming or the community.

Facilities & Operations

- ↓ Reduce budgeted transfer to Arlington Public Schools for shared pool operations and maintenance (\$113,225)
IMPACT: For over a decade, DPR provided community "Learn to Swim" programming at APS pool facilities. After the opening of Long Bridge Aquatics and Fitness Center, APS assumed all aquatic programming activities held at their pool facilities. As a result, shared pool maintenance and operating costs is no longer required. There is no impact to services provided.

Specialty Programs and Classes

- ↓ Eliminate Personal Training Program (\$348,446, 4.65 FTEs)
IMPACT: The Personal Training Program provides services to fifty-eight participants. Eliminating the Personal Training Program will impact the participants currently utilizing this service, requiring participants to seek personal training services elsewhere. The Personal Training Program employs 2.00 permanent FTE and 2.65 temporary FTE positions that will be eliminated, along with the associated program revenue.

Department Wide (DPR)

- ↓ Reduction of costs for printing and postage (\$58,950)
IMPACT: Printing and postage needs have shifted with the ever-growing preference for electronic communications. By reducing the printing and postage budget, DPR will need to prioritize mailings and printed materials needs.

Parks & Natural Resources

- ↓ Reduce contracted Landscape Services (\$98,580)
IMPACT: The reduction will reduce landscaping services for the fifty-eight landscape beds throughout the County by three months each year. The most visible impact will be discarded trash collecting in beds during the winter months, impacting their appearance.

DEPARTMENT OF PARKS AND RECREATION
DEPARTMENT BUDGET SUMMARY

DEPARTMENT FINANCIAL SUMMARY

	FY 2023 Actual*	FY 2024 Adopted	FY 2025 Adopted	% Change '24 to '25
Personnel	\$33,851,925	\$39,175,689	\$41,739,052	7%
Non-Personnel	18,391,176	18,216,863	22,460,729	23%
GASB	242,322	-	-	-
Intra-County Charges	-	(30,245)	(30,245)	-
Total Expenditures	52,485,423	57,362,307	64,169,536	12%
Fees	12,999,908	13,133,860	15,623,277	19%
Grants	74,962	94,706	111,321	18%
Other	905,253	2,858,159	2,716,923	-5%
GASB	242,987	-	-	-
Total Revenues	14,223,110	16,086,725	18,451,521	15%
Net Tax Support	\$38,262,313	\$41,275,582	\$45,718,015	11%
Permanent FTEs	313.31	313.31	319.44	
Temporary FTEs	103.12	97.81	91.66	
Total Authorized FTEs	416.43	411.12	411.10	

* FY 2023 actual expenditures and revenues received reflect the 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.

Expenses & Revenue by Line of Business

	FY 2023 Actual Expense	FY 2024 Adopted Expense	FY 2025 Adopted Expense	% Change '24 to '25	FY 2025 Adopted Revenue	FY 2025 Net Tax Support
Departmental Management and Leadership*	\$9,350,814	\$10,489,253	\$12,802,633	22%	(\$1,078,000)	\$13,880,633
Cooperative Extension	244,700	288,131	315,575	10%	17,690	297,885
Planning, Design, Construction Management	2,123,470	2,312,759	2,496,633	8%	-	2,496,633
Park Management and Construction	10,537,136	11,045,140	11,706,955	6%	646,500	11,060,455
Forestry and Landscaping	4,140,547	4,598,152	5,468,558	19%	125,000	5,343,558
Conservation and Interpretation	1,173,756	1,323,029	1,445,567	9%	131,100	1,314,467
Youth Services	3,078,786	3,674,980	4,000,101	9%	1,338,880	2,661,221
55+ Programs	1,894,015	2,587,718	2,444,637	-6%	523,185	1,921,452
Therapeutic Recreation Programs	845,842	883,896	919,425	4%	58,240	861,185
Community Arts	1,113,271	1,127,386	1,201,188	7%	428,868	772,320
Facilities and Operations	8,084,162	9,025,930	9,923,400	10%	4,783,603	5,139,797
Sports and Camp Programs	5,833,184	4,750,812	6,743,546	42%	6,999,015	(255,469)
Registration and Scheduling	750,145	1,033,345	600,181	-42%	-	600,181
Specialty Programs and Classes	3,315,595	4,221,776	4,101,137	-3%	4,477,440	(376,303)
Total	\$52,485,423	\$57,362,307	\$64,169,536	12%	\$18,451,521	\$45,718,015

*FY 2025 Adopted Revenue for the Departmental Management and Leadership line of business includes [Fee Reductions](#) of (\$1,113,000). All Arlington County Parks & Recreation programs, fees and services are eligible

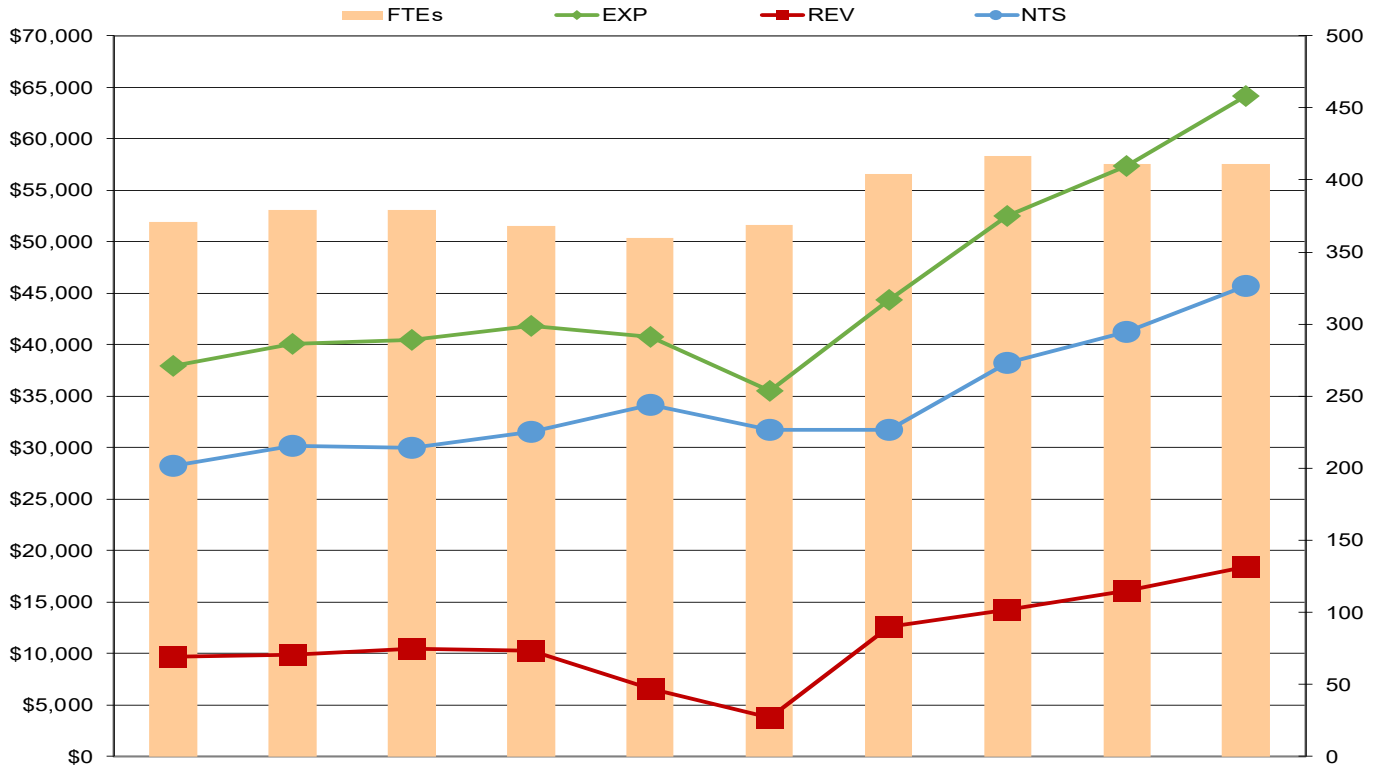
for fee reduction except for personal training, private swim sessions for adults, adult leagues, payment for events or renting a facility (picnic shelters are included for fee reduction).

Authorized FTEs by Line of Business

	FY 2024 FTEs Adopted	FY 2025 Permanent FTEs Adopted	FY 2025 Temporary FTEs Adopted	FY 2025 Total FTEs Adopted
Departmental Management and Leadership*	41.09	51.00	0.09	51.09
Cooperative Extension	1.00	1.00	-	1.00
Planning, Design, and Construction Management	22.00	22.00	-	22.00
Park Management and Construction*	75.14	64.00	11.14	75.14
Forestry and Landscaping*	33.56	31.00	1.56	32.56
Conservation and Interpretation*	12.13	11.00	1.88	12.88
Youth Services*	35.85	24.74	12.11	36.85
55+ Programs*	19.17	15.20	1.85	17.05
Therapeutic Recreation Programs*	9.15	6.00	3.15	9.15
Community Arts*	9.52	6.50	3.02	9.52
Facility Operations*	90.18	50.00	42.18	92.18
Sports and Camp Programs*	16.15	15.70	0.20	15.90
Registration and Scheduling	10.00	4.00	-	4.00
Specialty Programs and Classes*	36.18	17.30	14.48	31.78
Total	411.12	319.44	91.66	411.10

*FY 2024 Adopted FTE count includes temporary FTEs: Departmental Management and Leadership (0.09 FTE), Park Management and Construction (11.14 FTEs), Forestry and Landscaping (1.56 FTEs), Conservation and Interpretation (1.13 FTEs), Youth Services (12.11 FTEs), 55+ Programs (3.10 FTEs), Therapeutic Recreation Programs (3.15 FTEs), Community Arts (3.02 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 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual*	FY 2023 Actual*	FY 2024 Adopted Budget	FY 2025 Adopted Budget
EXP	\$37,974	\$40,082	\$40,416	\$41,866	\$40,750	\$35,489	\$44,340	\$52,485	\$57,362	\$64,170
REV	\$9,706	\$9,931	\$10,421	\$10,294	\$6,625	\$3,741	\$12,593	\$14,223	\$16,086	\$18,452
NTS	\$28,268	\$30,151	\$29,995	\$31,571	\$34,125	\$31,748	\$31,747	\$38,262	\$41,276	\$45,718
FTEs	370.91	379.04	379.07	368.14	359.86	368.66	404.24	416.43	411.12	411.10

* Beginning in 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.

Fiscal Year	Description	FTEs
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; \$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 non-personnel; \$159,560 revenue). 		0.37
<ul style="list-style-type: none"> ▪ Added expenses, personnel, and fee revenue in competitive team participation (\$29,422 personnel, 1.01 temporary FTEs; \$3,200 		1.01

Fiscal Year	Description	FTEs
	non-personnel; \$68,564 revenue).	
	<ul style="list-style-type: none"> ▪ 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. 	
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 (1.05) 	

Fiscal Year	Description	FTEs
	temporary FTEs to 11.22 permanent FTEs; \$261,955 revenue).	
	<ul style="list-style-type: none"> ▪ 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). ▪ Increased capacity, personnel, and fee revenue in facilities scheduling and coordination (\$46,750 personnel; 1.12 temporary FTEs; \$55,000 revenue) ▪ 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). ▪ Increased capacity, personnel, and fee revenue in teen programs (\$10,625 personnel; 0.22 temporary FTEs; \$12,500 revenue). ▪ 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). ▪ 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). 	<p>0.94</p> <p>1.12</p> <p>0.62</p> <p>0.22</p> <p>(0.32)</p>
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). ▪ 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). ▪ 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 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). ▪ 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 	<p>2.71</p> <p>(1.88)</p>

Fiscal Year	Description	FTEs
	<p>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).</p> <ul style="list-style-type: none"> ▪ 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). 	
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 (2.32) 	

Fiscal Year	Description	FTEs
	vacant temporary FTEs).	
	<ul style="list-style-type: none"> ▪ 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 Run Community Center and Park as the facility's opening has been delayed until FY 2022 (\$87,000 ongoing). 0.175 ▪ 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 ▪ Added general fund support for Planner positions previously funded by capital projects (\$240,000). 	

Fiscal Year	Description	FTEs
	<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 ▪ 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) ▪ 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 ▪ 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). 1.00 ▪ 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 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. ▪ 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). 	

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> ▪ 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). 	31.49
	<ul style="list-style-type: none"> ▪ Added temporary staffing support for Long Bridge Outdoor Operations (\$63,501) and non-personnel operating costs (\$130,000). 	1.55
	<ul style="list-style-type: none"> ▪ 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). 	2.00
	<ul style="list-style-type: none"> ▪ 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). 	1.46
	<ul style="list-style-type: none"> ▪ Converted 1.49 temporary Kitchen Assistant FTEs to permanent positions (\$38,000, 1.50 permanent FTEs). 	0.01
	<ul style="list-style-type: none"> ▪ Decreased revenue-producing programs due to changes in operations, participation, and programs (0.90 temporary FTEs). 	(0.90)
	<ul style="list-style-type: none"> ▪ 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). 	
	<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> 	
	<ul style="list-style-type: none"> ▪ <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> 	3.26
	<ul style="list-style-type: none"> ▪ <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> 	
	<ul style="list-style-type: none"> ▪ <i>As a part of FY 2021 close-out, the County Board approved ARPA funding</i> 	0.13

Fiscal Year	Description	FTEs
	<p><i>for one-time expenses for the Therapeutic Recreation Education and Knowledge (TREK) Mobile program (\$11,000 one-time).</i></p> <ul style="list-style-type: none"> ▪ <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> 	
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). 2.00 ▪ 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). 2.00 ▪ Added a Plumber position for the Parks and Natural Resources Division Facilities Maintenance operations. 1.00 ▪ Converted temporary staffing funding for a permanent Administrative Assistant IV position in the Youth Services Section line of business. 1.00 ▪ 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). 0.80 ▪ 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 	

Fiscal Year	Description	FTEs
	<p>ongoing).</p> <ul style="list-style-type: none"> ▪ 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). ▪ <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> 	

Fiscal Year	Description	FTEs
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). ▪ Reduced 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 (\$22,000). ▪ 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). 	

DEPARTMENT OF PARKS AND RECREATION
TEN-YEAR HISTORY

Fiscal Year	Description	FTEs
FY 2025	<ul style="list-style-type: none"> ▪ The County Board added ongoing funding for a Youth Programmer Manager (\$202,000). 	1.00
	<ul style="list-style-type: none"> ▪ The County Board added one-time funding to expand Youth Programming Pilots; for up to two years (\$480,000). 	
	<ul style="list-style-type: none"> ▪ The County Board added ongoing funding for to expand Gulf Branch and Long Branch Nature Center hours (\$185,000). 	1.75
	<ul style="list-style-type: none"> ▪ The County Board added ongoing funding for temporary to permanent FTE conversion (\$240,000). 	
	<ul style="list-style-type: none"> ▪ The County Board added one-time funding for the Transition from 1:1 personal training program to small group training classes in the 55+ Program (\$25,000). 	
	<ul style="list-style-type: none"> ▪ The County Board added one-time funding for an Arlington Mill Computer Lab Conversion to a Teen Media Lab/Esport (\$100,000). 	
	<ul style="list-style-type: none"> ▪ The County Board added one-time funding for a DPR After-School Programs Pilot with Arlington Public Schools (\$1,500,000). This funding is budgeted in the County's Non-Departmental account. 	
	<ul style="list-style-type: none"> ▪ The County Board added one-time funding for a Tree Canopy Study (\$240,000). This funding is budgeted in the County's Non-Departmental account. 	
	<ul style="list-style-type: none"> ▪ Increased salaries resulting from the Parks & Programming, Human Resources and Safety, and Accounting, Fiscal, Revenue Services and Financial job family studies (\$560,470). 	
	<ul style="list-style-type: none"> ▪ Added an Urban Forester position (\$132,000). 	1.00
	<ul style="list-style-type: none"> ▪ Added a Safety Program Coordinator position (\$142,000). 	1.00
	<ul style="list-style-type: none"> ▪ Added a DPR Programmer II position to support Out of School Time programming (\$130,000). 	1.00
	<ul style="list-style-type: none"> ▪ Converted temporary staffing to support a permanent Administrative Assistant position in the 55+ Programs Unit in the Community Recreation Division. 	(1.25)
	<ul style="list-style-type: none"> ▪ Added an Administrative Assistant position in the 55+ Programs (transferred funding from temporary base pay to permanent personnel) (\$74,962, 1.0 permanent FTE). 	1.00
	<ul style="list-style-type: none"> ▪ Eliminated ongoing funding for a Community Arts limited-term DPR Programmer I position and replaced with one-time funds (\$53,757, 0.50 FTE). 	
	<ul style="list-style-type: none"> ▪ Eliminated a vacant DPR Programmer I position in the 55+ Programs (\$102,584). 	(0.87)
	<ul style="list-style-type: none"> ▪ Eliminated the Personal Training Program (\$348,446, 2.00 permanent FTE and 2.65 temporary FTE positions). 	(4.65)
	<ul style="list-style-type: none"> ▪ Added funding for contract summer camp expense increases based on participation (\$2,151,089) and a variety of departmental contractual increases (\$519,227). 	
	<ul style="list-style-type: none"> ▪ Increased annual expenses for maintenance and replacement of county vehicles (\$67,104). 	
	<ul style="list-style-type: none"> ▪ Electricity adjustments for Parks Management and Construction and Long 	

Fiscal Year	Description	FTEs
	<p>Bridge Aquatics and Fitness Center (\$544,168).</p> <ul style="list-style-type: none"> ▪ Added funding for Virginia Cooperation Extension (VCE) (\$3,154). ▪ Added funding for tree maintenance contracted services (\$750,000 ongoing and \$100,000 one-time). ▪ Added one-time funding for invasives management (\$300,000). ▪ Added one-time funding for electric vehicle purchases (\$23,891). ▪ Added one-time funding for Skilled Laborer and Trades Collective Bargaining Training (\$25,000). ▪ Eliminated one-time FY 2024 funding for invasives management (\$100,000), tree maintenance (\$300,000), and equipment purchases and electric vehicle costs (\$67,012). ▪ Reduced budgeted transfer to Arlington Public Schools for shared pool operations and maintenance (\$113,225). ▪ Reduced costs for printing and postage (\$58,950) and contracted landscape services (\$98,580). ▪ Fee revenue increases primarily due to increased contractor summer camp revenue (\$2,122,750), increased Forestry site plan fees (\$5,000), and increased participation in other revenue producing programs (\$351,582). ▪ Grants revenue increased for Congregate Meals federal grant funding (\$16,615). ▪ Other revenues decreased to align Boeing Company donation funding needed to support the maintenance and operations of Long Bridge Aquatics & Fitness Center (\$152,205). 	