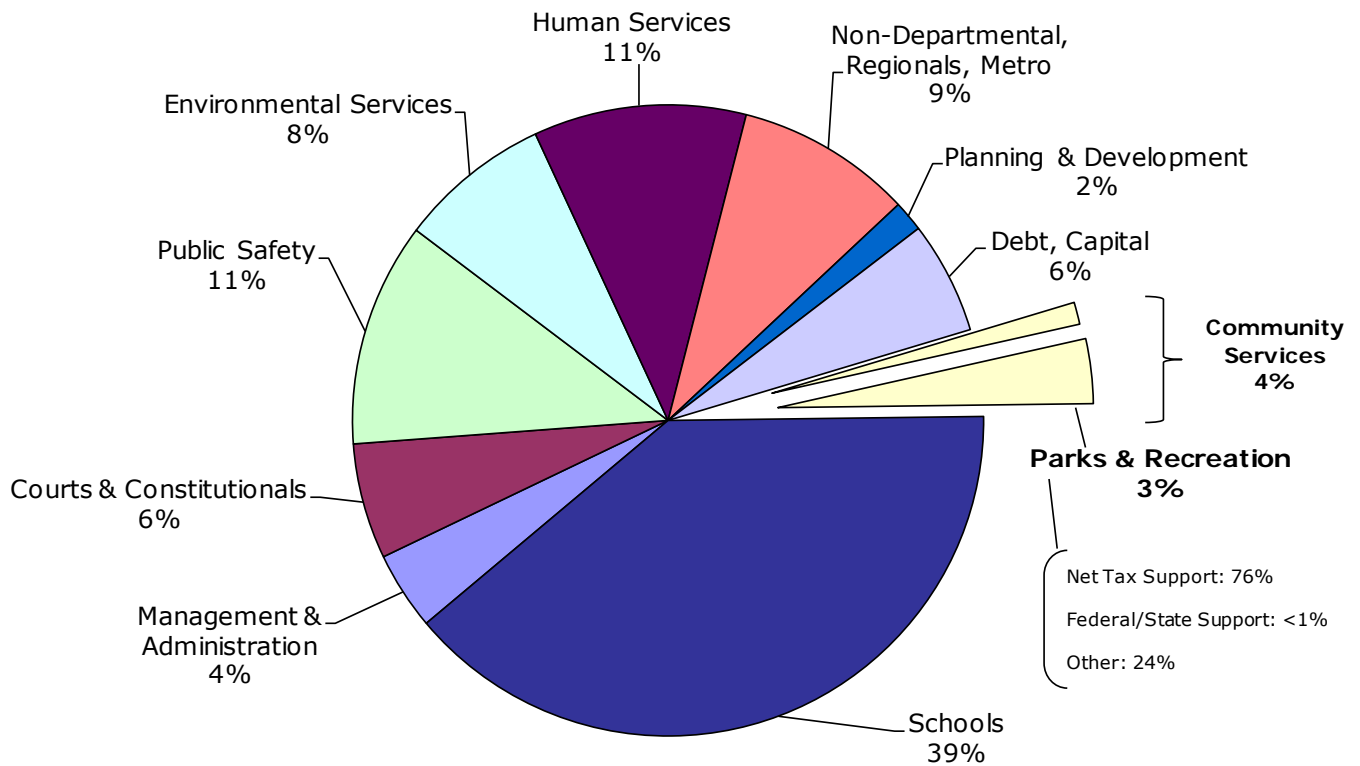
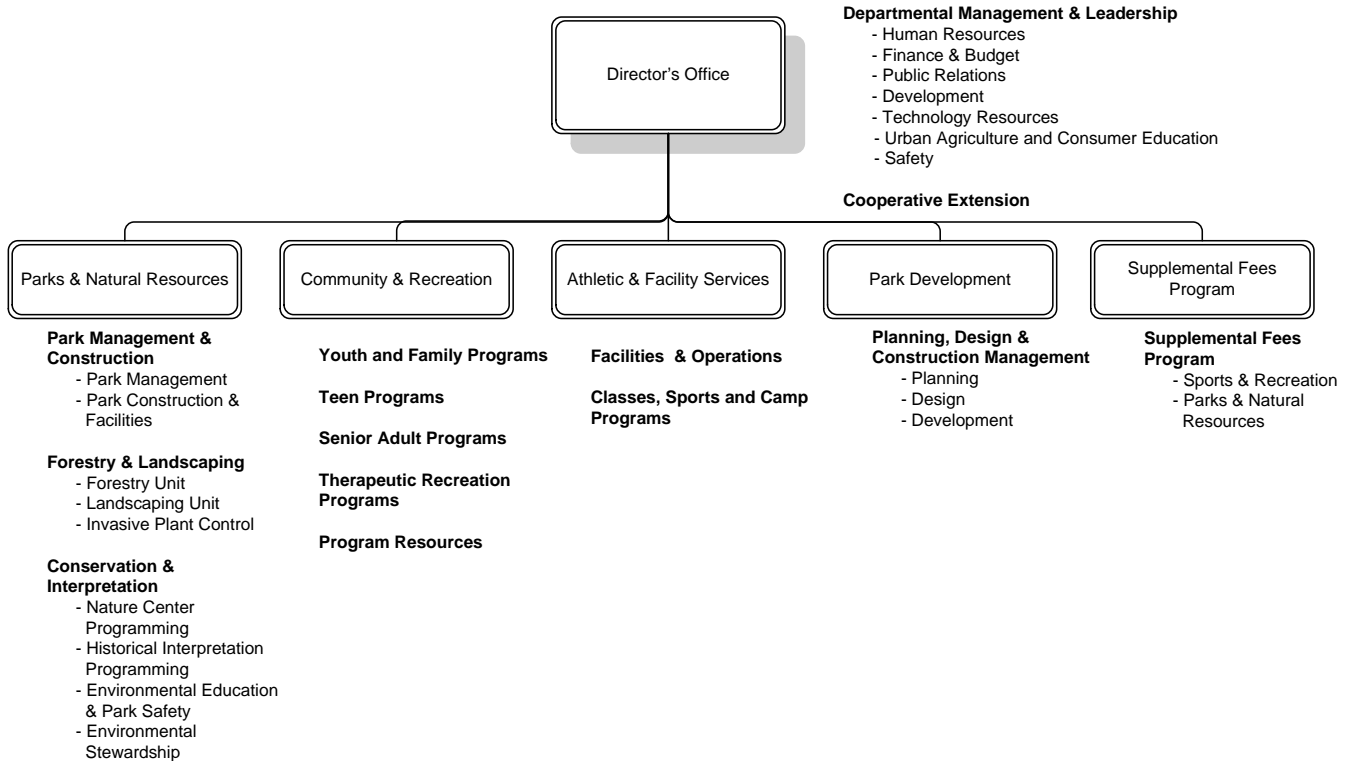


Our Mission: The Department of Parks and Recreation promotes wellness and vitality through dynamic programs and attractive public spaces.

FY 2019 Proposed Budget - General Fund Expenditures



LINES OF BUSINESS



SIGNIFICANT BUDGET CHANGES

The FY 2019 proposed expenditure budget for the Department of Parks and Recreation (DPR) is \$42,145,456, a one percent increase from the FY 2018 adopted budget. The FY 2019 proposed budget reflects:

- ↑ Personnel increases due to employee salary increases, an increase in the County’s cost for employee health insurance, and retirement contributions based on current actuarial projections, partially offset by decreases due to the reallocation of funding from personnel to non-personnel based on program needs (\$117,654, 1.33 temporary FTEs), decreased capacity in various revenue-producing programs (\$47,178, 0.55 temporary FTEs) and the proposed budget reductions outlined below.
- ↑ Non-personnel increases primarily 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), the removal of a rent expense budget for a location no longer utilized by DPR (\$79,110), and the proposed budget reductions outlined below.
- ↓ Revenue decreases 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), the realignment of camp offerings and related revenues

(\$4,618), and the proposed budget reductions outlined below. 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 proposed implementation of a 2.5 percent credit card convenience fee for all credit card transactions (\$160,000).

- ↑ Permanent FTEs are increasing by 3.1 permanent positions and temporary FTEs are decreasing by 0.39 temporary positions due to the conversion of preschool programs that currently operate as a Teacher without Aide format to a Teacher with Paid Aide format. This change eliminates the parent volunteer co-op requirement and provides professional staffing at all preschool locations. This change is net tax support neutral as the cost of adding these positions will be offset by an increase in the fee structure. The expense and revenue associated with the change will be included in the Adopted FY 2019 Budget.

FY 2019 Proposed Budget Reductions

Departmental Management and Leadership

- ↓ Eliminate two large vehicles from the fleet (\$46,576).
IMPACT: The department has enough capacity within the remaining fleet of vehicles so that the removal of these vehicles will not impact daily operating activities.
- ↓ Reduce the Northern Virginia Conservation Trust (NVCT) budget to operating support only with no open space preservation funding in the base budget (\$37,600).
IMPACT: The terms of the County's agreement with the NVCT will remain in effect, dictating that these funds be made available on a cumulative basis should NVCT identify appropriate uses for those funds. Allocations for allowable expenses would be made from the County's non-departmental accounts.
- ↓ Eliminate the Volunteer Development Office (\$190,600 personnel, 2.00 filled permanent FTEs; \$8,633 non-personnel; \$2,100 revenue).
IMPACT: While volunteers play a vital role in the support of DPR programs and services, DPR believes that the administrative duties performed in the unit could be managed differently with minimal interruption in volunteer experience.
- ↓ Eliminate the free entertainment and programs associated with the *4th of July Celebration @ Long Bridge Park*, 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).
IMPACT: Long Bridge Park can continue to be a viewing-only location for the Washington, D.C. fireworks, with the programming of various activities and entertainment eliminated.

Urban Agriculture and Consumer Education

- ↓ Eliminate support for a Virginia Cooperative Extension financial educator position (\$32,583).
IMPACT: Added by the County Board in FY 2018, the Virginia Cooperative Extension would need to pursue other funding opportunities as they did in previous years, such as grant funding, or they will no longer be able to offer the services of the financial education program. Participants in Virginia Cooperative Extension's current programs would still have access to other County programs.

Planning, Design, and Construction Management

- ↓ Eliminate one daily use vehicle from the fleet (\$5,865).

IMPACT: The division has enough capacity within the remaining fleet of vehicles so that the removal of this vehicle will not impact daily operating activities.

Park Management and Construction

- ↓ Eliminate the snow blower loaner program (\$20,000, 0.50 vacant temporary FTEs; \$10,000 non-personnel).
IMPACT: Civic associations and community groups would no longer have access to free snow blowers during the season, which would result in less public areas cleared during snow events by these volunteers.

Facilities and Operations

- ↓ Convert program participant transportation services to contract services (\$119,606, 1.50 filled permanent FTEs, 0.99 filled temporary FTEs; reallocate \$52,470 from personnel to non-personnel; \$9,474 revenue).
IMPACT: DPR will continue to provide program participant transportation services by contracting out the services at a more efficient cost to the County than the current service delivery model of County owned and maintained vehicles operated by County staff.
- ↓ Close Carver Center for Daytime Drop-In hours (\$41,172, 1.00 filled temporary FTE).
IMPACT: DPR will end daytime drop-in hours at Carver Center from 9:00am to 3:00pm. During this timeframe, there is an average of 1-2 people who come in on a daily basis; there will be no impact to evening programs.

Program Resources

- ↓ Eliminate the Office of Community Health (\$453,097, 4.00 filled permanent FTEs, 0.13 vacant temporary FTEs; \$30,141 non-personnel).
IMPACT: DPR would provide less opportunities for wellness/health prevention and intervention education. Various other opportunities will remain throughout the County for the public to receive health and fitness programs and activities, including services provided by the Department of Human Services.

Classes, Sports, and Camp Programs

- ↓ Eliminate the Boxing Program (\$84,373, 0.90 filled permanent FTEs; \$185 non-personnel).
IMPACT: DPR has seen waning interest in the program over the past several years, with less than 10 participants per year. DPR could continue to provide some boxing opportunities through the quarterly *Enjoy Arlington* classes.

Supplemental Fees Program

- ↓ Convert program participant transportation services to contract services (\$5,208).
IMPACT: DPR will continue to provide program participant transportation services by contracting out the services at a more efficient cost to the County than the current service delivery model of County owned and maintained vehicles operated by County staff.

DEPARTMENT OF PARKS AND RECREATION
DEPARTMENT BUDGET SUMMARY

DEPARTMENT FINANCIAL SUMMARY

	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	% Change '18 to '19
Personnel	\$28,050,698	\$30,025,021	\$30,367,745	1%
Non-Personnel	12,030,940	11,682,380	11,807,956	1%
Subtotal	40,081,638	41,707,401	42,175,701	1%
Intra-County Charges	-	(30,245)	(30,245)	-
Total Expenditures	40,081,638	41,677,156	42,145,456	1%
Fees	9,402,935	9,971,762	9,790,450	-2%
Grants	169,725	65,468	108,717	66%
Other	358,628	240,631	250,531	4%
Total Revenues	9,931,288	10,277,861	10,149,698	-1%
Net Tax Support	\$30,150,350	\$31,399,295	\$31,995,758	2%
Permanent FTEs	258.61	280.11	274.81	
Temporary FTEs	119.43	98.96	93.33	
Total Authorized FTEs	378.04	379.07	368.14	

DEPARTMENTAL MANAGEMENT AND LEADERSHIP

PROGRAM MISSION

To provide leadership, strategic direction, and management oversight to the Department of Parks and Recreation.

Departmental Management and Leadership

- Departmental Management and Leadership includes the Director's office, Division Chiefs, and management/fiscal staff from the operating divisions. The various management, registration, and leadership functions are included in this line of business in order to show all of the expenses and details associated with providing centralized and specialized administrative support for the Department.
- The Department Leadership Team is made up of senior leadership in the Divisions and the Director's office. This team works together to monitor conditions, assess needs, conduct strategic and tactical planning, and work closely with other community organizations to achieve common goals.

Human Resources

- Manage workforce needs and departmental efforts to ensure competitive staffing and compliance with all human resource policies and procedures.
- Use specialized human resources expertise to coordinate and advance recruitment, employee relations, payroll, performance management, equal opportunity and affirmative action, and position classification activities.

Finance and Budget

- Ensure sound financial management including budget development, execution, analysis, management, and tracking.
- Provide centralized departmental accounting and financial reporting functions, including tracking the Department's expenses and revenues, developing and maintaining financial reports, ensuring the Department's fiscal procedures are in compliance with the County's policies and practices, and carrying out departmental payments, billing, and depositing functions.

Public Relations

- Promote Department programs and activities through a variety of effective communication methods that inform those who live, work, or play in Arlington of programs, services, park planning, policies, and facilities.
- Develop and manage cost-effective County-wide special events to build community and celebrate diversity.
- Facilitate effective communications that support positive community engagement.

Safety

- Promote a safe workplace for all employees, ensuring that employees minimize occupational injuries and illnesses by identifying and eliminating unsafe conditions and impact of hazardous situations.
- Ensure Arlington's residents, workers, and visitors can safely participate in County parks and recreation programs and facilities.

Workforce Development

- Manage volunteer development and placement services to increase the Department's capacity to serve its mission via expanded volunteer support for service delivery including programs, facility operations, and "adopt-a" park/field.

DEPARTMENTAL MANAGEMENT AND LEADERSHIP

- Manage workforce development to increase organizational capacity for high performance via execution of Arlington CARES and professional agency standards in accordance with the Commission for Accreditation of Parks and Recreation Agencies.
- Steward strategic planning and performance management with systematic evaluation in order to ensure a balanced scorecard approach.

Technology Resources

- Conduct business requirements analysis for technology solutions and implement appropriate applications, development, support, and integration to ensure the Department's mission and goals are achieved.
- Manage coordination of the department's centralized processing system (RecTrac) and work order/asset management platforms (Cartegraph).
- Coordinate with DTS on County-wide and multi-department technology implementations and initiatives.

Class, Camp, and Supplemental Program Registration

- Manage public registration process and administer schedules for classes and camps through RecTrac. Assist customers with inquiries and issues related to registration, payment, and general inquiries.
- Maintain transaction and household records for customers who register and participate in classes and camps.

SIGNIFICANT BUDGET CHANGES

- ↓ Personnel decreases due to the reductions itemized below, partially offset by employee salary increases, an increase in the County's cost for employee health insurance, and retirement contributions based on current actuarial projections.
- ↓ Non-personnel decreases due to the reductions itemized below and by adjustments to the annual expense for maintenance and replacement of County vehicles (\$39,247), partially offset by increases for non-discretionary contractual services (\$11,105) and the reallocation of funding for contractual services from Park Management and Construction (\$60,000).
- ↓ Fee revenue decreases due to an increase in the fee reduction budget based on prior years' actuals (\$529,381) and the reduction listed below, partially offset by proposed implementation of a 2.5 percent credit card convenience fee for all credit card transactions (\$160,000).
- Negative fee revenue is due to the recognition of fee reductions previously accounted for in non-departmental accounts.

FY 2019 Proposed Budget Reductions

- ↓ Eliminate two large vehicles from the fleet (\$46,576).
IMPACT: The department has enough capacity within the remaining fleet of vehicles so that the removal of these vehicles will not impact daily operating activities.
- ↓ Reduce the Northern Virginia Conservation Trust (NVCT) budget to operating support only with no open space preservation funding in the base budget (\$37,600).
IMPACT: The terms of the County's agreement with the NVCT will remain in effect, dictating that these funds be made available on a cumulative basis should NVCT identify appropriate uses for those funds. Allocations for allowable expenses would be made from the County's non-departmental accounts.
- ↓ Eliminate the Volunteer Development Office (\$190,600, 2.00 filled permanent FTEs; \$8,633 non-personnel; \$2,100 revenue).

DEPARTMENTAL MANAGEMENT AND LEADERSHIP

IMPACT: While volunteers play a vital role in the support of DPR programs and services, DPR believes that the administrative duties performed in the unit could be managed differently with minimal interruption in volunteer experience.

- ↓ Eliminate the free entertainment and programs associated with the *4th of July Celebration @ Long Bridge Park*, 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).

IMPACT: Long Bridge Park can continue to be a viewing-only location for the Washington, D.C. fireworks, with the programming of various activities and entertainment eliminated.

PROGRAM FINANCIAL SUMMARY

	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	% Change '18 to '19
Personnel	\$4,665,356	\$4,654,376	\$4,612,192	-1%
Non-Personnel	3,222,236	2,622,100	2,541,149	-3%
Total Expenditures	7,887,592	7,276,476	7,153,341	-2%
Fees	(782,925)	(280,619)	(650,000)	-132%
Other	2,821	2,100	-	-100%
Total Revenues	(780,104)	(278,519)	(650,000)	-132%
Net Tax Support	\$8,667,696	\$7,554,995	\$7,803,341	3%
Permanent FTEs	38.00	39.00	37.00	
Temporary FTEs	0.83	0.83	0.09	
Total Authorized FTEs	38.83	39.83	37.09	

PERFORMANCE MEASURES

Departmental Management and Leadership

Critical Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
\$ (In millions)/% of Department Budgeted Net Tax Support Expended	\$24.6/ 89%	\$28.1/ 97%	\$28.3/ 98%	\$30.1/ 99%	\$31.1/ 99%	\$33.0/ 99%
\$ (In millions)/% of Department Total Revenue Goal Reached	\$9.7/ 100%	\$9.4/ 98%	\$9.7/ 101%	\$9.9/ 102%	\$10.3/ 100%	\$10.0/ 100%
DPR Cost Recovery Percentage Budget/Actual	52%/ 58%	52%/ 53%	50%/ 56%	47%/ 49%	47%/ 47%	46%/ 46%
\$ / # of Individuals Using Income-Based Fee reductions	\$624,758 / 1,914	\$692,900 / 2,222	\$681,560 / 2,341	\$807,018 / 2,697	\$840,000 / 2,860	\$870,000/ 3,000

- Beginning in FY 2014, the Department began making mid-year budget adjustments along with long-range revenue planning to account for changes in program participation in line with DPR's cost recovery philosophy.
- The Department's actual revenue dipped slightly in FY 2015 due to the gymnastics and aquatics team and class refunds processed related to the 2014-2015 County Manager's Working Group recommendations on this matter. The total revenue includes fees, grants, reimbursements, and miscellaneous revenue.

DEPARTMENTAL MANAGEMENT AND LEADERSHIP

- The cost recovery percentage is calculated based on the total revenue and expense in the Department’s fee-based lines of business in the areas of facility rentals, sports, classes, camps, and other supplemental fee programs. The variation from budget is generally attributed to staff vacancies and lower actual expenses than originally budgeted in these areas as revenue goals have been achieved in most years.
- The Department is currently reviewing fee reduction policies and procedures to determine what outreach may be possible to broaden program impact and ensure that fees are not a barrier for participation in DPR programs.

Human Resources

Critical Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Number of Permanent FTE Positions	248.75	248.75	249.75	255.00	280.11	274.81
DPR Permanent Employee Turnover Rate	5.2%	5.8%	6.0%	5.5%	5.5%	5.5%

- The increase in the FY 2018 estimate is due to temporary FTEs converted to permanent FTEs.
- The decrease in the FY 2019 estimate is due to proposed budget reduction options.

Public Relations

Critical Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Number of visits to DPR website per quarter	188,233	431,725	445,590	451,966	500,000	550,000
E-news subscribers	20,425	24,871	46,192	59,400	65,000	70,000
Number of applicants interested in holding a County-wide special event	187	215	220	236	245	255

Supporting Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Facebook Fans	3,409	4,971	8,260	10,177	10,500	11,000
Twitter Followers	2,506	2,844	3,524	3,954	4,500	5,000

- The increase in web visits is consistent with the nationwide trend towards greater internet use.
- The total percentage of program registration online is reaching saturation level and therefore is expected to plateau in the future.
- The increase in Facebook fans, Twitter followers, and E-news subscribers is due to the overall increased use of social media as a communications platform. Twitter and Facebook subscribers are dependent on nationwide use of these specific tools.

DEPARTMENTAL MANAGEMENT AND LEADERSHIP

Safety

Critical Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Number of lost time injuries	3	6	6	3	3	3
Number of OSHA recordable injuries	22	23	26	20	18	19

Supporting Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Number of preventable participant incidents and injuries	2	3	0	0	0	0
Number of preventable vehicle accidents	8	14	16	15	13	13

- The decrease in preventable participant injuries can be attributed to the department's commitment to park and recreation program and facility safety.

Volunteer Development

Critical Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Total number of Department volunteers	10,446	13,960	13,210	11,873	13,000	13,000

- The total number of volunteers is an actual count of participation across the department and may be duplicated if volunteers provided service in more than one line of business.
- Beginning in FY 2015, the method for calculating volunteers working on behalf of DPR was consolidated and simplified to allow for greater accuracy and to ensure that people who volunteered on both an ongoing and/or a one-time basis were properly counted. However, hours continue to be reported inconsistently across the department, resulting in a decrease in FY 2017.

Supporting Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Percent of adult volunteers rating overall satisfaction with volunteer experience as "good to excellent"	100%	98%	93%	86%	90%	90%
Percent of youth volunteers rating overall satisfaction with volunteer experience as "good to excellent"	94%	99%	98%	92%	95%	95%
Number of community residents participating in partnership and planning processes	416	404	434	184	400	400

- Adult and youth volunteers surveyed quarterly have resulted in a larger survey sample than in past years when volunteers were surveyed annually. Survey results show that several volunteers selected "neutral" as their response to this question, bringing the overall average down.

DEPARTMENTAL MANAGEMENT AND LEADERSHIP

- Community residents participating in partnership and planning processes declined in FY 2017 due to the end of the Healthy Community Action Team partnership in FY 2016 which consisted of 185 residents

Class, Camp, and Supplemental Program Registration

Critical Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
RecTrac Resident Program registrations	48,159	50,477	50,670	61,882	62,000	62,000
Percent of program registration completed via web	73%	75%	70%	72%	72%	72%

URBAN AGRICULTURE AND CONSUMER EDUCATION

PROGRAM MISSION

To further the goals of the County's Urban Agriculture Initiative and to provide support for the educational outreach programs of The Virginia Cooperative Extension (VCE), a program of Virginia's land-grant universities that focuses on forming a network of educators among local, state, and federal governments in partnership with citizens.

County's Urban Agriculture Initiative

- Manage the community garden program, including increasing gardening opportunities for residents.
- Improve food access through farmers markets and the support of regional agriculture.
- Support community-led urban agriculture and food access activities.

Virginia Cooperative Extension Programs 4-H

- Provide hands-on learning and skill development for youths between the ages of five and 18 in the areas of animal sciences, communications and expressive arts, environmental and natural resources education, career development, economics, plant and soil sciences, citizenship, family and consumer sciences, overall health, nutrition, wellness, leadership, science, and technology.

Family and Consumer Education

- Provide education to increase knowledge, influence attitudes, and teach skills in the areas of personal finance, nutrition, energy conservation, and consumer issues in order to improve the quality of individual, family, and community life.
- Assist communities in analyzing the status of families and identifying appropriate community action to meet the needs of families.
- Motivate residents to become involved in community issues and to develop leadership skills.
- Train volunteers and program assistants to support the Family and Consumer Sciences program.

Agriculture and Natural Resources

- Provide information to the public and County staff about environmentally sound land management and urban agriculture practices that are economically viable, sustainable, and acceptable to the community.
- Support and assist Arlington County parks, community gardens, and sustainable urban agriculture programs through the training of Master Gardener and Master Naturalist volunteers and also assist staff in their support of the Urban Forestry Commission, Beautification Committee, and the Arlington Urban Agriculture Task Force.
- Utilize workshops, demonstration sites, newsletters, the Internet, and certification training to provide research-based information to Arlington County staff, private businesses, residents, landscapers, school ground managers, developers, park and golf course superintendents, retail nurseries, and garden centers to help protect the environment, enhance human health, and contribute to economic stability.
- Conduct and coordinate community engagement through education, demonstrations, and other activities.

URBAN AGRICULTURE AND CONSUMER EDUCATION

SIGNIFICANT BUDGET CHANGES

- ↑ Personnel increases due to employee salary increases, an increase in the County's cost for employee health insurance, and retirement contributions based on current actuarial projections.
- ↓ Non-personnel decreases due to the reduction below, partially offset by non-discretionary contractual increases (\$897) and an increase commensurate with contractual increase for the Virginia Cooperative Extension allocation (\$5,393).
- ↓ Revenue decreases due to aligning the revenue budget to actual number of plots available (\$11,130).

FY 2019 Proposed Budget Reduction

- ↓ Eliminate support for a Virginia Cooperative Extension financial educator position (\$32,583).
IMPACT: Added by the County Board in FY 2018, the Virginia Cooperative Extension would need to pursue other funding opportunities as they did in previous years, such as grant funding, or they will no longer be able to offer the services of the financial education program. Participants in Virginia Cooperative Extension's current programs would still have access to other County programs.

PROGRAM FINANCIAL SUMMARY

	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	% Change '18 to '19
Personnel	\$84,636	\$85,921	\$88,807	3%
Non-Personnel	139,055	180,763	154,470	-15%
Total Expenditures	223,691	266,684	243,277	-9%
Fees	15,263	26,000	14,870	-43%
Total Revenues	15,263	26,000	14,870	-43%
Net Tax Support	\$208,428	\$240,684	\$228,407	-5%
Permanent FTEs	1.00	1.00	1.00	
Temporary FTEs	-	-	-	
Total Authorized FTEs	1.00	1.00	1.00	

PERFORMANCE MEASURES

County's Urban Agriculture Initiative

Critical Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Number of community garden plot holders	225	225	300	300	330	330

Critical Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Number of farmers markets	8	7	8	9	10	10

URBAN AGRICULTURE AND CONSUMER EDUCATION

- The number of community garden plot-holders increased in FY 2016 due to the expansion of 44 half-plots being constructed at the expanded Four Mile Run Gardens, the conversion of 30 full plots to 60 half-plots, and the addition of two new half-plots, with one half-plot being lost to shade.
- The number of community garden plot-holders was originally estimated to increase by 40 half-plots in FY 2017 at the expanded Lang & Glebe Community Garden. Due to construction scheduling, the project was delayed into FY 2018; the estimate of half-plots being added has been updated to 30.
- Farmers markets experienced a net decrease of one in FY 2015. The Rosslyn Market temporarily closed for site construction, the Arlington Mill Farmers Market temporarily closed for re-evaluation by the Columbia Pike Revitalization Organization (CPRO), and the Fairlington Farmers Market was launched.
- In FY 2016, a new farmers market was opened at Marymount University, in FY 2017 the Rosslyn Farmers Market reopened, and in FY 2018 the Arlington Mill Farmers Market is anticipated to reopen.

Virginia Cooperative Extension Programs 4-H Program

Critical Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Percent of participants surveyed who gained knowledge and skills through programs	95%	98%	98%	98%	98%	98%
Percent rating the overall quality of activities as "good to excellent"	95%	98%	98%	98%	98%	98%

Supporting Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
4-H program: Total Participants	2,265	2,357	2,567	2,754	2,800	2,850
4-H: Camping Participants	40	73	72	61	65	70

Family and Consumer Education

Critical Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Number of participants/percent surveyed who gained money management and nutrition knowledge and skills through programs	11,580/ 100%	12,733/ 100%	14,376/ 100%	14,388/ 100%	14,400/ 100%	14,500/ 100%
Percent of participants rating quality of service as "excellent or good"	99%	99%	99%	99%	99%	99%

URBAN AGRICULTURE AND CONSUMER EDUCATION

Supporting Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Family and consumer education information seekers	19,846	21,787	22,559	23,632	23,700	23,900
Percent of adult participants in nutrition courses who report eating more fruits/vegetables/grains after taking the course	96%/87%/96%	97%/88%/97%	97%/87%/97%	98%/86%/97%	97%/87%/97%	97%/87%/97%
Percent of adults/children in nutrition courses who reported improvement in their cooking ability after completing a course	100%/100%	100%/100%	100%/100%	100%/100%	100%/100%	100%/100%
Percent of Money Talk (a financial course for women): participants who took actions to improve their finances within three months after course completion/Total dollars saved by participants	100%/\$60,900	100%/\$23,450	100%/\$21,675	100%/\$14,500	100%/\$15,000	100%/\$15,000

- The decrease in the total dollars saved by participants in more recent Money Talk courses is most likely in response to the national trends showing a low savings rate among workers, possibly due to increased confidence in the economy, along with a lower participation rate in the follow-up survey. Follow-up surveys with earlier year participants encouragingly report continued savings success.

Agriculture and Natural Resources

Critical Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Percent of customers rating quality of service as "good to excellent"	95%	97%	96%	97%	98%	98%
Percent of participants surveyed who adopted one or more recommended practices	90%	90%	90%	89%	91%	91%
Number of active volunteers trained in urban agriculture, sustainable landscape, and natural resource best management practices.	416	445	444	519	525	535

Supporting Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Citizens seeking information	35,587	38,640	45,986	46,560	46,600	47,000
Number of participants surveyed who gained knowledge and skills through programs	1,010	1,310	15,778	15,887	15,000	15,000

- In Calendar Year 2017, the Agriculture and Natural Resources programs provided programming in urban agriculture, sustainable landscape management, and natural resource best management practices. Public education includes: container gardening, raised beds, plant disease and insect management, tree fruit management, household pest management,

URBAN AGRICULTURE AND CONSUMER EDUCATION

pesticide safety, tree health (selection, maintenance, and planting), invasive non-native pest management, drought and storm water management, and community garden support in direct response to the Natural Resource Management Plan, Urban Agriculture Task Force Report, and the Urban Forest Management Plan.

PLANNING, DESIGN, AND CONSTRUCTION MANAGEMENT

PROGRAM MISSION

To provide comprehensive in-house planning, design, and construction management services for parks and recreation facilities; manage outside design services; and administer land acquisitions and open space management pursuant to the adopted Public Spaces Master Plan.

Planning

- Steward and implement the Public Spaces Master Plan (PSMP).
- Manage and lead the public process for park master planning for the Department of Parks and Recreation.
- Develop and manage the capital improvement program for DPR.
- Provide staff liaison services for the Parks and Recreation Commission.
- Facilitate public space planning in the development of site plans and sector plans.

Design

- Provide comprehensive in-house design services for parks and recreation projects (funded through Parks Maintenance Capital Program), Park Master Plan Program, Americans with Disabilities Act (ADA) compliance, and the Neighborhood Conservation (NC) Program.
- Provide comprehensive management of contracted design services for parks and recreation projects.

Development

- Manage construction services for parks and recreation facilities (funded through parks bonds and Pay-As-You-Go (PAYG) appropriations), site plans, the Neighborhood Conservation Program, and ADA-related compliance.

SIGNIFICANT BUDGET CHANGES

- ↑ Personnel increases due to salary adjustments for new hires in FY 2018, employee salary increases, an increase in the County's cost for employee health insurance, benefit election changes, and retirement contributions based on current actuarial projections.
- ↓ Non-personnel decreases primarily due to the reduction listed below.

FY 2019 Proposed Budget Reduction

- ↓ Eliminate one daily use vehicle from the fleet (\$5,865).
IMPACT: The division has enough capacity within the remaining fleet of vehicles for the removal of this vehicle to not impact daily operating activities.

PLANNING, DESIGN, AND CONSTRUCTION MANAGEMENT

PROGRAM FINANCIAL SUMMARY

	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	% Change '18 to '19
Personnel	\$911,456	\$1,052,508	\$1,193,140	13%
Non-Personnel	77,740	86,885	80,209	-8%
Subtotal	989,196	1,139,393	1,273,349	12%
Intra-County Charges	-	(30,245)	(30,245)	-
Total Expenditures	989,196	1,109,148	1,243,104	12%
Total Revenues	-	-	-	-
Net Tax Support	\$989,196	\$1,109,148	\$1,243,104	12%
Permanent FTEs	20.00	20.00	20.00	
Temporary FTEs	-	-	-	
Total Authorized FTEs	20.00	20.00	20.00	

PERFORMANCE MEASURES

Critical Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Capital Park Bond and PAYG Project Expenditures (\$000's)	\$15,553	\$6,369	\$8,174	\$7,168	\$28,000	\$40,000
Capital Projects in Design and Construction	21	21	22	26	25	20

- Projected increase in expenditures in FY 2018 and FY 2019 are attributable to Long Bridge Aquatics Center, following the County Board's approval to award a Design-Build contract to Coakley-Williams in November 2017.

PARK MANAGEMENT AND CONSTRUCTION

PROGRAM MISSION

To promote a safe, attractive, and environmentally sustainable community by providing and advancing high-quality, safe, clean, and attractive parks, open spaces, and recreational facilities.

Park Management

- Manage and maintain park areas including trails, playgrounds, athletic fields, picnic shelters, dog parks, and streams. Provide services that include snow and storm clearing, custodial, and general grounds maintenance.
- Assist in providing support for special events and programs for the County as well as the County Fair.

Park Construction and Facilities

- Provide care and non-routine maintenance, repair, or replacement of Department facilities to ensure functionality, sustainability, safety, and aesthetic appeal of park amenities.
- Renovate and maintain comfort stations, picnic shelters, fences, water fountains, spray grounds, dog parks, bridges, tennis and basketball courts, kiosks, running tracks, parking lots, parks, athletic fields, and lighting systems. Support the maintenance of community and nature center equipment (e.g. displays, cabinets, etc.).
- Repair and maintain Department-owned construction and mechanized equipment.

Athletic Field Maintenance

- Ensure all athletic fields are consistently playable and safely maintained according to appropriate seasonal maintenance schedules.
- Coordinate with the Sports Commission and Planning and Development staff on implementing field fund projects and identifying fields in need of capital replacement.

SIGNIFICANT BUDGET CHANGES

- ↑ Personnel increases due to employee salary increases, an increase in the County's cost for employee health insurance, and retirement contributions based on current actuarial projections, partially offset by the reduction listed below.
- ↑ Non-personnel increases due to contractual increases (\$84,987) and an increase in expenses for field maintenance offset by revenue-sharing revenue with Arlington Public Schools (APS) below (\$12,000), partially offset by a reallocation of funding for contractual services to the Administrative Line of Business (\$60,000), adjustments to the annual expense for maintenance and replacement of County vehicles (\$2,243), and the reduction listed below.
- ↑ Revenue increases due to an increase in revenue-sharing with APS related to field maintenance expenses (\$12,000).

FY 2019 Proposed Budget Reduction

- ↓ Eliminate the snow blower loaner program (\$20,000, 0.50 vacant temporary FTEs; \$10,000 non-personnel).
IMPACT: Civic associations and community groups would no longer have access to free snow blowers during the season, which would result in less public areas cleared during snow events by these volunteers.

**DEPARTMENT OF PARKS AND RECREATION
PARKS AND NATURAL RESOURCES DIVISION**

PARK MANAGEMENT AND CONSTRUCTION

PROGRAM FINANCIAL SUMMARY

	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	% Change '18 to '19
Personnel	\$5,022,663	\$5,401,910	\$5,546,642	3%
Non-Personnel	3,403,451	3,655,414	3,680,158	1%
Total Expenditures	8,426,114	9,057,324	9,226,800	2%
Fees	119,518	110,000	110,000	-
Other	322,256	233,531	245,531	5%
Total Revenues	441,773	343,531	355,531	3%
Net Tax Support	\$7,984,341	\$8,713,793	\$8,871,269	2%
Permanent FTEs	63.00	63.00	63.00	
Temporary FTEs	9.07	8.57	8.07	
Total Authorized FTEs	72.07	71.57	71.07	

PERFORMANCE MEASURES

Park Construction and Facilities

Critical Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Number of lighted athletic field/court locations with all bulbs replaced on a preventive maintenance cycle of 18 locations per year (Goal=18/4-Year Cycle)	N/A	N/A	N/A	18	15	15
Number of lighted athletic field/court locations with bulbs replaced due to failure outside of regular maintenance cycle (Goal=0)	N/A	N/A	N/A	10	5	3
Number/% of DPR-operated playgrounds receiving the mandated 2 certified safety inspections per year (Goal=83/100%)	N/A	N/A	N/A	N/A	83/ 100%	83/ 100%
Number of tennis/basketball courts repainted/maintained/resealed on recommended five-year cycle (Goal=27/5-Year Cycle)	N/A	N/A	N/A	22	15	15
Number of tennis/basketball courts closed due to disrepair or unsafe playing surfaces (Goal=0)	N/A	N/A	N/A	N/A	2	0
Number of park shelters and restrooms with preventive maintenance performed annually (Goal=13/4-Year Cycle)	N/A	N/A	N/A	7	7	7
Number of park shelters or restrooms temporarily closed due to unanticipated maintenance issues annually (Goal=0)	N/A	N/A	N/A	1	0	0
Percent of restrooms meeting daily and periodic standards of cleanliness and operability over the highest use periods (March-November)	91%	91%	91%	93%	95%	95%

PARK MANAGEMENT AND CONSTRUCTION

- DPR began formalizing routine maintenance schedules in FY 2016 to better inform the public of the department’s work in critical areas of park and facility maintenance and upkeep.
- According to the University Interscholastic League (UIL), the goal of athletic field and court lighting is to provide uniform and smooth lighting throughout the playing area. This implies that all bulbs should be replaced at the same time so there are no bright or dark spots along the field or court. Most lights have a bulb life expectancy of 5,000 hours; DPR experience of annual usage drives a four-year replacement cycle.
- The number of athletic field or court lights may vary from site-to-site based on standards at the time of installation, but the following holds true in general: single basketball/tennis/multipurpose courts average twelve lights/bulbs each; rectangular fields average about 20 lights/bulbs each; and diamond fields average about 32 lights/bulbs each.
- The National Recreation and Park Association (NRPA) recommends that playgrounds be inspected by Certified Playground Inspectors at least twice per year to ensure that children play in a safe and challenging environment. Although this inspection program is voluntary, the DPR playground inspection program follows this recommendation to continually monitor and maintain the safety of DPR-operated playgrounds and minimize unexpected closures or playground failures.
- According to the United States Tennis Association (USTA) and associated paint and asphalt manufacturers, tennis and basketball courts with moderate use should be on a five-eight year maintenance cycle to ensure consistent, smooth, and safe playing surfaces with no cracks, water pooling, or paint bubbling. DPR’s experience of annual usage drives a five-year repair and color coat cycle goal.
- The number of courts maintained changes annually depending on the size of the courts. At a minimum, DPR’s current funding allows DPR to maintain an average of 15 courts per year, versus the 27 courts per year needed to meet the USTA five-eight year cycle goal. In FY 2017, DPR was able to maintain 22 courts as more small courts were scheduled for repair.
- As part of DPR’s preventive maintenance focus, staff have developed recommended schedules for regular painting and minor repairs for park restrooms and picnic shelters, with a four-year cycle goal resulting in an average of 13 restrooms/shelters per year.
- DPR maintains 30 restrooms and 20 shelters and is currently averaging a 7-year maintenance cycle.

Supporting Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Number of refuse cans serviced per week (April through October)	N/A	N/A	N/A	2,928	2,928	2,928
Percent of refuse cans serviced according to standards during April through October season	95%	95%	95%	95%	95%	95%
Number of tons of recycling collected per year	N/A	N/A	16.72	22.21	19.70	19.70
Number of tons of refuse collected per year	N/A	N/A	527.65	528.68	527.00	527.00

- DPR provides service for three specific refuse routes across the County from April to October using three refuse trucks. These three trucks service all County parks, APS (mostly athletic facilities) locations, and all street cans throughout the Rosslyn/Ballston corridor.
- DPR’s refuse collection standard is for each location to receive a minimum of three pickups per week during this season.

PARK MANAGEMENT AND CONSTRUCTION

Athletic Field Maintenance

The DPR athletic field inventory is delineated into three major maintenance categories: primary (fields generally have amenities such as on-site restrooms, press boxes, and irrigation); secondary (fields are suitable for gameplay, but do not have the amenities nor irrigation of primary fields); and open grass practice (fields receive little maintenance beyond mowing and are intended mainly for practices and community play; not necessarily regularly scheduled games). In a given year, some fields may be taken out of play to rest the turf or to allow for capital projects at those locations, reducing DPR's overall inventory available for scheduling. The National Sports Turf Management Association recommends that active play on all grass be managed to allow for no more than 10 percent turf loss on an annual basis. Due to Arlington's high level of usage, this is not possible without more field inventory; therefore, Arlington follows a maintenance goal of no more than 30 percent turf loss. This number equates to a maximum number of playing hours on each field on an annual basis, along with associated nutrient management and general maintenance, keeping the fields both playable and safe. This is the basis for the Arlington County field scheduling and maintenance program goals; more detail can be found in the Facilities Coordination and Operations narrative.

Critical Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Number/Percent of Diamond Grass Athletic Fields Maintained to Arlington Maintenance Goal of Less Than 30% Turf Loss	5/16%	8/24%	5/15%	8/24%	6/18%	7/21%
Number/Percent of Rectangle Grass Athletic Fields Maintained to Arlington Maintenance Goal of Less Than 30% Turf Loss	7/26%	2/7%	6/22%	13/32%	9/22%	12/29%
Number/Percent of Combination Grass Athletic Fields Maintained to Arlington Maintenance Goal of Less Than 30% Turf Loss	1/5%	1/5%	2/11%	1/5%	2/11%	2/11%

- The annual contractor budget for athletic field maintenance is approximately \$320,000 (\$130,000 for irrigation maintenance and \$190,000 for nutrient management). The County Board added almost \$40,000 in new ongoing funding in FY 2017, resulting in more investment up to the baseline levels.
- As of FY 2017, most of the nutrient management funding goes to the most heavily-used fields. As use is evened out across all fields, the maintenance funding will be spread across more locations. Fields that are scheduled over the Arlington goal of no more than 30% turf loss are generally the premiere fields with more scheduling requests than other fields, resulting in more maintenance funds focused on those fields.

Supporting Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Number of Grass <u>Diamond</u> Athletic Fields Used for All or Part of the Year	32	33	34	33	32	32
Number of Grass <u>Rectangle</u> Athletic Fields Used for All or Part of the Year	27	27	27	24	25	25
Number of Grass <u>Combination</u> Athletic Fields Used for All or Part of the Year	19	19	19	18	18	18

FORESTRY AND LANDSCAPING

PROGRAM MISSION

To manage, maintain, enhance, and protect the County’s urban forests, natural, and landscaped areas.

Forestry Unit

- Perform tree maintenance, hazardous tree removal, and technical assessments of trees in County parks, street rights-of-way, and open spaces.
- Implement strategies for staff, volunteers, and residents to preserve and enhance tree canopy coverage and forest health County-wide.
- Review development and right-of-way plans to ensure compliance with tree preservation and planting requirements, including compliance with the Chesapeake Bay Preservation Ordinance.

Landscaping Unit

- Plant trees on County property, install and maintain landscaping in parks, street islands, and on the grounds of community centers.

Invasive Plant Control

- Combine volunteer, staff, and contractor resources to help control invasive plants on County property.

SIGNIFICANT BUDGET CHANGES

- ↑ Personnel increases due to employee salary increases, an increase in the County’s cost for employee health insurance, and retirement contributions based on current actuarial projections.
- ↑ Non-personnel increases due to contractual increases (\$12,574).
- ↓ Revenue decreases due to a decrease in site plan fee revenue (\$2,000).

PROGRAM FINANCIAL SUMMARY

	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	% Change '18 to '19
Personnel	\$2,351,512	\$2,548,237	\$2,641,059	4%
Non-Personnel	721,801	689,825	702,399	2%
Total Expenditures	3,073,313	3,238,062	3,343,458	3%
Fees	92,005	95,000	93,000	-2%
Other	1,857	5,000	5,000	-
Total Revenues	93,862	100,000	98,000	-2%
Net Tax Support	\$2,979,451	\$3,138,062	\$3,245,458	3%
Permanent FTEs	30.00	30.00	30.00	
Temporary FTEs	1.88	1.88	1.88	
Total Authorized FTEs	31.88	31.88	31.88	

FORESTRY AND LANDSCAPING

PERFORMANCE MEASURES

Forestry Unit

Critical Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Street Trees Planted by the County/ Trees Removed/ Net Gain (Loss)	673/ 620/ 53	804/ 545/ 259	565/ 710/ (145)	870/ 558/ 312	820/ 610/ 210	820/ 610/ 210
Number/Percent of Street Trees Pruned Annually	1,100/ 6%	765/ 4%	1,100/ 6%	1,201/ 6%	1,000/ 5%	1,000/ 5%
Average Pruning Cycle Rate for Street Trees (Goal = 5 years)	16.2	25.4	16.6	16.2	19.5	19.5
Number of Trees Distributed to Public through Tree Distribution and Tree Canopy Fund Programs	812	577	515	481	500	500
Number of Site Plans Reviewed for Tree Impacts during Construction and Development	765	761	957	1,015	800	800

- DPR is directly responsible for approximately 19,500 street trees in the County’s right-of-way and well over 100,000 park trees. Indirectly, the DPR policies and procedures affect the 755,000 trees located on both public and private land in the County.
- Based on national research, the economic value of the trees located in the County can be quantified in the following ways: \$3.59 million/year of pollution removal; \$1.28 million/year of carbon sequestration; and \$117 thousand/year of avoided stormwater runoff. The overall structural value of Arlington’s trees (e.g., the cost of having to replace a tree with a similar tree) is \$1.38 billion.
- One-time budget increases for street tree planting in FY 2013 (\$52,500), FY 2014 (\$22,500), and FY 2015 (\$30,000) resulted in net gains of trees on County property in all three years, despite high tree loss due to the derecho storm in June 2012 and subsequent tree removal. The FY 2018 and FY 2019 estimates reflect the amount of trees planted now supported by the Stormwater Fund.
- The overall tree maintenance budget is approximately \$275,000, divided between tree removal and cleanup, watering, and pruning.
- After planting, street trees become well-established after about two years and then require periodic maintenance and pruning.

Landscaping Unit

Critical Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Total Square Footage of Landscape Beds Maintained by DPR’s landscape unit	N/A	N/A	392,606	432,523	443,223	450,933
Percent of landscaping maintained according to Department standards (Goal = 100%)	N/A	N/A	82%	80%	85%	85%

- The landscape area inventory was updated in 2016. There are 129 landscape installations currently maintained. Each landscape bed was measured, maintenance and expectation needs identified, and each bed was assigned a “Priority Level”. There are four (4) “Priority Level”

FORESTRY AND LANDSCAPING

maintenance standards defined based on visibility/visitation and allocation of available maintenance resources.

- Landscape standards are based on the appropriateness of items planted and layout of the landscape beds along with viability, removal/replacement of dead plants and debris, minimal weeds, and appropriate levels of mulching.
- In FY 2018, new and renovated landscape areas at Butler Homes, Woodstock, Virginia Highlands, Tyrol Hills, Quincy, Stewarts, Fort Barnard, and Woodlawn Parks are expected to come on-line for renovation. In FY 2019, new landscape areas are expected to come on-line for renovation at Barcroft, Oakland, Dawson Terrace, Mosaic, Stafford, Powhatan Skate Park, McCoy, and Nellie Custis.

Invasive Plant Control

Critical Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Number of acres "actively managed" for invasive plant control as part of the 10-year plan.	145	193	213	168	220	225
Number of acres in 10-year plan that are being managed at "maintenance level."	0	0	0	51	74	104

- In FY 2012, a 10-year plan to focus on invasive plant control efforts in ecologically significant areas was initiated. Beginning in FY 2013, annual funding of \$100,000 was appropriated for this plan, with this amount being added to the ongoing base in FY 2015.
- "Actively managed" acreage refers to areas treated and/or re-treated for the specific objective of controlling the spread and/or reducing the density of invasive plants. The goal of this program is to move acres to maintenance level.
- "Maintenance level" acreage refers to the total area maintained in an invasive plant-free state following active management, so that one percent or less of the originally infested area requires annual or periodic maintenance. FY 2017 is the first year that infested areas actively managed for several previous years reached maintenance level status.
- In addition to acreage managed for invasive plant control through the 10-year plan, approximately 16 acres in Lubber Run Park are currently managed at "maintenance levels" through a dedicated ongoing planned gift to the department for this purpose.
- On the capital side, the Neighborhood Conservation (NC) program engages in "actively managing" invasive plant control in neighborhood sites. The current NC plan for FY 2011 - FY 2026 projects a total of 73 acres of active management.
- As part of the ongoing efforts to conform to Stormwater standards, the Department of Environmental Services (DES) also projects a total of 30 acres of active invasive management in the next three years.

CONSERVATION AND INTERPRETATION

PROGRAM MISSION

To provide opportunities for Arlington residents and visitors to enhance their understanding and appreciation of Arlington County’s natural and historical resources.

Nature Center Programming

- Provide effective information, exhibits, scheduled interpretative programs, camps, and special events at Gulf Branch and Long Branch Nature Centers for drop-in and registered visitors.

Historical Interpretation Programming

- Provide natural, historical, and cultural interpretive programs and special events at Fort C. F. Smith, and an effective rental program at the Hendry House.

Environmental Education and Park Safety

- Enforce park rules and regulations (Park Safe program), provide information for park and trail users, and celebrate the County’s natural resources with special events and other seasonal programs.

Environmental Stewardship

- Implement recommendations from the Natural Resources Management Plan.

SIGNIFICANT BUDGET CHANGES

- ↑ Personnel increases due to employee salary increases, an increase in the County’s cost for employee health insurance, and retirement contributions based on current actuarial projections.
- ↑ Non-personnel increases due to contractual increases (\$1,905).
- ↑ Revenue increases due to increases based on actuals for camp revenues (\$4,000).

PROGRAM FINANCIAL SUMMARY

	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	% Change '18 to '19
Personnel	\$894,566	\$936,024	\$963,630	3%
Non-Personnel	158,531	143,739	145,644	1%
Total Expenditures	1,053,097	1,079,763	1,109,274	3%
Fees	35,040	30,000	34,000	13%
Total Revenues	35,040	30,000	34,000	13%
Net Tax Support	\$1,018,057	\$1,049,763	\$1,075,274	2%
Permanent FTEs	10.00	10.00	10.00	
Temporary FTEs	1.16	1.16	1.16	
Total Authorized FTEs	11.16	11.16	11.16	

CONSERVATION AND INTERPRETATION

PERFORMANCE MEASURES

Nature Center and Historical Interpretation Programming

Critical Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Percent of participants in Environmental Awareness Activities reporting increased awareness of Arlington's natural resources in Arlington	96%	98%	97%	96%	97%	97%
Percent of participants in Environmental and Cultural Awareness Activities reporting a satisfaction level of "good" or "high" with programming services	96%	98%	98%	95%	98%	98%

Supporting Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Number of Visitors (Annually) at Long Branch and Gulf Branch Nature Centers	20,153	18,276	20,914	20,612	21,000	21,500
Number of Participants in Environmental Awareness Activities Both at Nature Centers and in the Community	14,782	15,994	15,904	16,270	16,500	17,000
Number of Participants in Cultural Awareness Activities Both at Fort CF Smith and in the Community	2,963	3,264	2,172	3,188	3,500	4,500

- The decline in number of participants in cultural awareness activities in FY 2016 was due to a decrease in activities related to staff availability. Based on the FY 2017 actuals, the FY 2018 and FY 2019 estimates reflect an anticipated return to previous levels of activities available based on staffing adjustments.

Environmental Education and Park Safety

Critical Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Number of Park Safe issuances, incidents, graffiti, animal violations, alcohol, and disruptive behaviors.	1,613	1,560	1,506	1,576	1,580	1,500

FACILITIES & OPERATIONS

PROGRAM MISSION

To ensure high-quality customer service to accompany safe, accessible, well-maintained, and welcoming facilities that support the delivery of enjoyable and accessible leisure opportunities.

- Operate 16 facilities (13 community centers and three smaller facilities: Carlin Hall, Dawson Terrace and the Gunston Bubble), including daily operations, facility scheduling, and coordination of the fitness membership program.
- Manage the DPR facility reservations and permit system and monitor all program use of athletic fields and facilities in County parks and Arlington Public School sites designated for community use.
- Manage the Department’s program-related transportation services.
- Maintain transaction and household records for customers who register for and participate in classes and camps.

SIGNIFICANT BUDGET CHANGES

- ↑ Personnel increases due to employee salary increases, an increase in the County’s cost for employee health insurance, and retirement contributions based on current actuarial projections, partially offset by the reductions itemized below.
- ↑ Non-personnel increases due to contractual increases (\$10,212) and a reallocation of funds as part of the reduction listed below, partially offset by the annual expense for maintenance replacement of County vehicles (\$18,182).
- ↓ Fee revenue decreases due to decreased capacity in facility rentals for various construction closures (\$9,000) and the reduction below.

FY 2019 Proposed Budget Reductions

- ↓ Convert program participant transportation services to contract services (\$119,606, 1.50 filled permanent FTEs, 0.99 filled temporary FTEs; reallocate \$52,470 from personnel to non-personnel; \$9,474 revenue).
IMPACT: DPR will continue to provide program participant transportation services by contracting out the services at a more efficient cost to the County than the current service delivery model of County owned and maintained vehicles operated by County staff.
- ↓ Close Carver Center for Daytime Drop-In hours (\$41,172, 1.00 filled temporary FTEs).
IMPACT: DPR will end daytime drop-in hours at Carver Center from 9:00am to 3:00pm. During this timeframe, there is an average of 1-2 people who come in on a daily basis; there will be no impact to evening programs.

FACILITIES & OPERATIONS

PROGRAM FINANCIAL SUMMARY

	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	% Change '18 to '19
Personnel	\$4,465,210	\$4,633,172	\$4,719,970	2%
Non-Personnel	1,483,539	1,383,592	1,428,092	3%
Total Expenditures	5,948,749	6,016,764	6,148,062	2%
Fees	1,024,411	1,167,000	1,148,526	-2%
Total Revenues	1,024,411	1,167,000	1,148,526	-2%
Net Tax Support	\$4,924,338	\$4,849,764	\$4,999,536	3%
Permanent FTEs	36.53	34.53	33.03	
Temporary FTEs	34.30	35.42	33.43	
Total Authorized FTEs	70.83	69.95	66.46	

PERFORMANCE MEASURES

Critical Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Percent of customers rating the quality of services at fitness facilities "good to excellent"	97%	94%	87%	91%	95%	95%
Percent of users rating the quality of customer service provided by Facilities Scheduling and Operations staff throughout the reservation process and onsite experience as "Strongly Agree & Agree" in the areas of: being knowledgeable & courteous, processing requests in a timely manner, room setup, and providing quality customer service	86%	83%	88%	85%	88%	88%

Supporting Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Number of DPR fitness memberships issued	3,753	3,847	2,940	3,067	3,075	3,100
Hours reserved in community center rooms	152,452	151,548	170,538	155,740	156,000	156,100
Number of local and long-distance trips on DPR-owned and operated buses and coaches	423	403	459	397	400	400

- The survey questions related to the percent of customers rating the quality of facility scheduling as "good to excellent" measure were changed between FY 2014 and FY 2015, causing its slight decline.
- The number of DPR fitness memberships issued for the fiscal year includes full year and partial year memberships for unique individuals. In FY 2016, DPR introduced the new Office of Senior

FACILITIES & OPERATIONS

Adult Programs (OSAP) Gold Pass (which included OSAP membership and unlimited fitness room use at all facilities). This new pass led to a decline in fitness-only memberships, but an increase in OSAP memberships.

- In FY 2017, senior programs previously located in leased space at Culpepper Gardens Community Center were relocated to DPR community centers. This has led to a decrease in reserved hours made by other groups.
- In FY 2016, a new public survey covering all the processes related to scheduling and onsite management was instituted to give a full picture of the customer service experience to assist staff with making process improvements. One of the improvements already made was the incorporation of the Facilities Scheduling phone line into the DPR Call center, eliminating the possibility of a customer being directed to voicemail, which has directly attributed to the increase in satisfied customers.

Athletic Field Scheduling

The DPR athletic field inventory is delineated into three major maintenance categories: primary (fields generally have amenities such as on-site restrooms, press boxes, and irrigation); secondary (fields are suitable for gameplay, but do not have the amenities nor irrigation of primary fields); and open grass practice (fields receive little maintenance beyond mowing and are intended mainly for practices and community play; not necessarily regularly scheduled games). In a given year, some fields may be taken out of play to rest the turf or to allow for capital projects at those locations, reducing DPR's overall inventory available for scheduling

At this time, the data presented in this section only addresses that maintenance-related usage goal and illustrates the amount of time on fields that is under DPR control. Arlington Public School (APS) usage and the effect of community drop-in time has not yet been analyzed.

Based on maintenance standards recommended by the National Sports Turf Management Association and staff experience, Arlington follows a maintenance goal of no more than 30 percent annual turf loss, which equates to a maximum number of annual playing hours on each field and a schedule of adequate maintenance and field resting, keeping the fields both playable and safe. The maximum number of hours per type of grass field is summarized below:

- For diamond fields, a maximum of 900 hours annually;
- For rectangle fields, a maximum of 800 hours annually; and
- For combination fields, a maximum of 700 hours annually.

This is the basis for the Arlington County field scheduling and maintenance program goals; more detail can be found in the Park Management and Construction narrative.

FACILITIES & OPERATIONS

Critical Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Hours Reserved on Grass Athletic Fields (Diamond, Rectangle, and Combination Fields)	54,132	54,612	60,463	63,788	66,000	70,000
Hours Reserved on Open Grass Practice Level Fields	6,210	6,248	6,325	5,670	6,000	6,000
Hours Reserved on Synthetic Athletic Fields (Diamond and Rectangle)	18,368	18,604	21,761	22,294	22,300	23,300
Number of Synthetic and Grass Athletic Field Reservations Processed (Diamond, Rectangle, and Combination)	1,566	1,870	1,528	1,325	1,450	1,500
Percent of customers rating the quality of services at fitness facilities "good to excellent"	97%	94%	87%	91%	95%	95%
Total Number of Grass Combination Athletic Fields Scheduled in Excess of Arlington Maintenance Goal/percent of All Fields (Goal = 0/0%)	7/37%	6/32%	11/58%	14/78%	6/32%	6/32%
Total Number of Grass Diamond Athletic Fields Scheduled in Excess of Arlington Maintenance Goal/percent of All Fields (Goal = 0/0%)	8/25%	10/29%	15/44%	16/48%	11/33%	11/33%
Total Number of Grass Rectangle Athletic Fields Scheduled in Excess of Arlington Maintenance Goal/percent of All Fields (Goal = 0/0%)	3/11%	3/11%	2/4%	2/18%	2/7%	2/7%

- Projections for synthetic field reservations are based on total primetime available hours (evenings, weekends, and summer) for the current inventory of one synthetic diamond and 13 synthetic rectangles. In FY 2018, two of those rectangle fields will be closed for renovations.
- Historical data for scheduling primary and secondary fields shows that a high number of fields are scheduled within the maintenance goal range. However, over the period of FY 2013-FY 2017, fields that are over this range exceed by an average over 30 percent, showing that a relatively small number of fields have been over-scheduled over the past several years.
- Open grass practice fields include open grass areas that are large enough for scheduled practices even though they are not considered athletic fields. The additional room that is afforded by these fields when other fields are closed for renovation and maintenance must be balanced with the community's desire to have consistent, high-quality spaces for unstructured use. On average, DPR schedules about 6,000 hours a year on these fields. While the goal is not to increase scheduled use on these fields, DPR must balance the growing demand for field space to hold practices and games against the demand on turf maintenance and the need for community unstructured areas.
- Overall grass field reservations are projected to exceed the total number of hours prescribed by the Arlington Maintenance Goal beyond FY 2018 even as steps are taken to spread play and maintenance across the inventory through more efficient scheduling as defined by the Athletic Field Allocation Policy (i.e. Sport User Group Policy).

FACILITIES & OPERATIONS

Supporting Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Number of Grass <u>Combination</u> Athletic Fields Available for Scheduling for All or Part of the Year (Primary/Secondary)	8/11	8/11	8/11	7/11	8/11	8/11
Number of Grass <u>Diamond</u> Athletic Fields Available for Scheduling for All or Part of the Year (Primary/Secondary)	11/21	11/21	13/21	13/20	13/20	13/20
Number of Grass <u>Rectangle</u> Athletic Fields Available for Scheduling for All or Part of the Year (Primary/Secondary)	17/10	17/10	17/10	17/9	17/11	17/11
Number of <u>Open Grass Practice Fields</u> Available for Scheduling for All or Part of the Year	14	15	18	18	18	18
Percent of Grass Primary/Secondary <u>Combination</u> Fields Scheduled to Arlington Maintenance Goal of Less Than 700 Annual Hours	63%/ 27%	50%/ 82%	50%/ 50%	43%/ 9%	50%/ 50%	50%/ 50%
Percent of Primary/Secondary Grass <u>Diamond</u> Fields Scheduled to Arlington Maintenance Goal of Less Than 900 Annual Hours	55%/ 86%	31%/ 90%	31%/ 71%	8%/ 80%	8%/ 80%	8%/ 80%
Percent of Primary/Secondary Grass <u>Rectangle</u> Fields Scheduled to Arlington Maintenance Goal of Less Than 800 Annual Hours	88%/ 90%	82%/ 100%	88%/ 91%	82%/ 100%	88%/ 91%	90%/ 92%
Total Available Annual Primetime Grass Athletic Fields Hours (Including Scheduled Open Grass Practice Fields)	100,910	104,490	104,926	113,140	112,000	112,000
Total Programmed Annual Hours Grass Athletic Field Time (Diamond, Rectangle, and Combination) Available for Scheduling Under DPR Maintenance Goal	62,800	63,700	65,656	65,500	65,700	65,900

- In FY 2017, fields at Arlington Science Focus Elementary, Abingdon Elementary, Dawson Terrace Park, and Highview Park were closed for renovations for significant periods of time.
- In FY 2019, the following natural grass fields are expected to be closed for renovation and/or capital maintenance projects: Benjamin Banneker Rectangle (Primary); Fairlington Rectangle (Primary); HB Woodlawn Rectangle (Secondary to be Upgraded to Primary); Madison Manor Combination Field (Secondary to Be Upgraded to Primary); and Gunston Diamond (Secondary to be Upgraded to Synthetics).
- Rectangular fields average percent over the goal increased significantly due to an additional field scheduled over the goal. While DPR continues to manage towards its goal, it does expect only slight decreases from this point on because of increasing demand.
- The percent of primary diamond fields dropped in FY 2018 due to increased scheduled use on some lighted high school and softball diamonds in order to meet demand.

YOUTH AND FAMILY PROGRAMS

PROGRAM MISSION

To provide enjoyable and accessible leisure opportunities that enhance satisfaction in community life by benefiting individuals of all ages and abilities emotionally, socially, physically, and cognitively.

Youth Programs

- Provide elementary age out of school time (OST) programs and early childhood programs to build developmental assets such as interpersonal competence, caring and self-esteem and promote healthy choices in a safe, fun, challenging, and enriching environment.
- Provide young children, ages one thru five, early childhood programs designed as an introduction to recreation programs, which foster healthy, creative, and active building blocks for children.

Family Programs

- Provide family recreation programs to ensure socially appropriate asset building experiences that will positively influence young people’s development and family relationships.

SIGNIFICANT BUDGET CHANGES

- ↑ Personnel increases due to employee salary increases, an increase in the County’s cost for employee health insurance, and retirement contributions based on current actuarial projections, partially offset by a decrease due to the realignment of camp offerings and related revenues (\$28,600, 0.40 temporary FTEs).
- ↑ Non-personnel increases due to contractual increases (\$177).
- ↓ Fee revenue decreases due to realignment of camp offerings and related revenues (\$4,618).
- ↑ Permanent FTEs are increasing by 3.10 permanent positions and temporary FTEs are decreasing by 0.39 temporary positions due to the conversion of preschool programs that currently operate as a Teacher without Aide format to a Teacher with Paid Aide format. This change eliminates the parent volunteer co-op requirement and provides professional staffing at all preschool locations. This change is net tax support neutral as the cost of adding these positions will be offset by an increase in the fee structure. The expense and revenue associated with the change will be included in the Adopted FY 2019 Budget.

PROGRAM FINANCIAL SUMMARY

	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	% Change '18 to '19
Personnel	\$1,420,899	\$1,740,994	\$1,748,668	-
Non-Personnel	106,881	71,977	72,154	-
Total Expenditures	1,527,780	1,812,971	1,820,822	-
Fees	929,792	820,453	815,835	-1%
Total Revenues	929,792	820,453	815,835	-1%
Net Tax Support	\$597,988	\$992,518	\$1,004,987	1%
Permanent FTEs	10.10	10.10	13.20	
Temporary FTEs	10.99	11.61	10.82	
Total Authorized FTEs	21.09	21.71	24.02	

YOUTH AND FAMILY PROGRAMS

PERFORMANCE MEASURES

Critical Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Percent of parent/guardian rating overall satisfaction with Youth and Family Programs as "good to excellent"	N/A	N/A	N/A	N/A	95%	95%

Supporting Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Number of DPR cooperative playgroup enrollments	N/A	N/A	211	429	429	429
Number of DPR preschool enrollments	103	113	123	138	138	138
Number of elementary after school enrollments	144	135	45	45	45	0
Number of OST Program total enrollments (include break blast & holiday)	N/A	N/A	209	360	400	400
Overall satisfaction of OST School Year programs (Break Blast & Holiday)	N/A	N/A	97%	98%	97%	97%

- As of FY 2016, the elementary after school program was reduced to one site following the transfer of two DPR afterschool programs to APS Extended Day. In FY 2019, the elementary after school program located at Lubber Run will be transitioned to APS Extended Day management while the new Lubber Run facility is under construction.
- The DPR Cooperative Playgroup program began in FY 2016 as a transition from parent-run cooperative playgroups. They are scheduled for 16-week sessions three times per year at Madison and Lee Community Centers. In FY 2017, the program was expanded to include Fairlington Community Center, resulting in an increase in enrollment.

PROGRAM MISSION

To provide enjoyable and accessible leisure opportunities that enhance satisfaction in community life by benefiting teens emotionally, socially, physically, and cognitively.

- Provide programs and opportunities for teens with a focus on prevention of risky behavior that reflect an asset building framework, which positively influence young people’s development.
- Create options for healthy engagement that increase physical activity, engage teens as resources, and contribute to County initiatives.

SIGNIFICANT BUDGET CHANGES

- ↓ Personnel decreases due to benefit election changes, partially offset by employee salary increases, an increase in the County’s cost for employee health insurance, and retirement contributions based on current actuarial projections.
- ↑ Non-personnel increases primarily due to the addition of expenses related to increased capacity in various programs offset by revenue below (\$5,525).
- ↑ Fee revenue increases due to added capacity in programming, with associated expense increases detailed in the non-personnel bullet above (\$6,500).

PROGRAM FINANCIAL SUMMARY

	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	% Change '18 to '19
Personnel	\$965,228	\$1,044,509	\$1,032,107	-1%
Non-Personnel	47,743	31,067	36,599	18%
Total Expenditures	1,012,971	1,075,576	1,068,706	-1%
Fees	84,098	73,338	79,838	9%
Total Revenues	84,098	73,338	79,838	9%
Net Tax Support	\$928,873	\$1,002,238	\$988,868	-1%
Permanent FTEs	7.00	7.00	7.00	
Temporary FTEs	6.47	6.69	6.69	
Total Authorized FTEs	13.47	13.69	13.69	

TEEN PROGRAMS

PERFORMANCE MEASURES

Critical Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Percent of participants showing leadership and engagement in community	98%	99%	99%	99%	99%	99%
Percent of youth participants demonstrating positive pro-social behavior while engaged in inter-agency program collaborations	99%	99%	99%	99%	99%	99%
Percent of youth reporting overall program satisfaction as "good to excellent"	99%	98%	98%	99%	98%	98%

Supporting Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Number of participants attending programs	31,359	35,091	35,000	37,500	37,500	37,500
Number of participants in Teen Civic Engagement opportunities	335	296	386	256	325	325

- Teen participants in the Teen Enterprise and Amusement Management (TEAM), Teens Making a Difference (T-MAD), middle school and DJ clubs, and teen fitness volunteering were evaluated on their leadership and engagement in community. These are asset-building activities.
- Teen participants were evaluated on their positive pro-social behavior in teen Summer Junior Jams, Teen Afterschool Programs (four locations), and the T-MAD program.
- The number of participants attending programs is a duplicated count. If one teen attends two events, it is counted as two participants. The actual participant numbers for FY 2016 and FY 2017 reflect registered participants plus an estimate for drop-in programs.
- The teen civic engagement measure includes multiple forms of service-oriented civic engagement by teens in the following programs: Youth Congress, T-MAD, Teen Summer Junior Jam program (six locations), DJ services at county events, and middle school clubs that engage in community service. In FY 2015, the measure dipped slightly as private events attended by TEAM staff were removed from the calculation of service-oriented public activities. In FY 2017, the measure was updated to remove TEAM events in the calculation; future years are expected to increase as the number of opportunities with the T-MAD program continues to grow.

SENIOR ADULT PROGRAMS

PROGRAM MISSION

To enhance the physical and mental well-being of Arlington’s diverse 55 and over population through programs and activities that foster wellness, a sense of purpose, social involvement, and successful aging.

- Manage five Countywide senior centers, including three multi-purpose centers with congregate meal sites.
- Promote and provide diverse classes and programs, as well as senior sports, fitness, and travel programs to enhance and promote successful aging and prevent isolation.
- Provide leadership and volunteer activities for seniors to foster active and productive engagement in community life.

SIGNIFICANT BUDGET CHANGES

- ↑ Personnel increases due to employee salary increases, an increase in the County’s cost for employee health insurance, and retirement contributions based on current actuarial projections.
- ↓ Non-personnel decreases due to the removal of a rent expense budget for a location no longer utilized by DPR (\$79,110), partially offset by increases due to contractual increases (\$5,466) and additional expenses related to increased grant funds (\$43,249).
- ↑ Revenue increases due to increases based on prior year trends (\$705) and an increase in anticipated grant funds (\$43,249).

PROGRAM FINANCIAL SUMMARY

	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	% Change '18 to '19
Personnel	\$1,311,073	\$1,459,484	\$1,508,491	3%
Non-Personnel	298,265	411,296	380,901	-7%
Total Expenditures	1,609,338	1,870,780	1,889,392	1%
Fees	307,855	144,308	145,013	-
Other	31,694	-	-	-
Grants	169,725	65,468	108,717	66%
Total Revenues	509,274	209,776	253,730	21%
Net Tax Support	\$1,100,064	\$1,661,004	\$1,635,662	-2%
Permanent FTEs	13.58	13.58	13.58	
Temporary FTEs	5.65	5.16	5.16	
Total Authorized FTEs	19.23	18.74	18.74	

SENIOR ADULT PROGRAMS

PERFORMANCE MEASURES

Critical Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Number of individuals registered with the Office for Senior Adult Programs (OSAP)	5,534	5,580	6,779	6,442	6,500	6,500
Percent of registered participants who report they are better able to follow a healthy lifestyle due to their participation	88%	87%	85%	91%	91%	91%
Percent of registered participants who report they value social contact with people in the programs	89%	89%	89%	89%	89%	90%
Percent of total senior adult fitness participants who report the program meets their fitness needs and goals "always or most of the time"	97%	97%	97%	96%	97%	97%

Supporting Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Meals served at congregate senior nutrition sites	13,430	10,549	10,715	11,565	11,600	11,600
Number of day trips per month	14	14	15	15	15	15
Number of individuals registered with a 55+ Gold Pass with the Office for Senior Adult Programs	N/A	N/A	2,467	3,287	3,300	3,300
Number of individuals registered with a Base Pass for the Office for Senior Adult Programs	5,534	5,580	4,312	3,155	3,200	3,200
Percent of registered participants who report the activities lift their spirits	94%	91%	95%	93%	93%	93%
Percent of registered participants who report they exercise more due to their participation	81%	80%	81%	82%	82%	82%
Percent of senior fitness participants reporting their participation enhances their strength and energy	84%	92%	92%	91%	91%	91%
Volunteer hours for the senior adult travel program	3,597	3,850	3,359	3,358	3,360	3,360

- In FY 2016, the Office of Senior Adult Programs (OSAP) began offering two membership options: the base pass, allowing for access to all OSAP programs and classes, and the Gold Pass, which allows for base pass privileges and unlimited fitness visits to all DPR fitness facilities in the County.
- For the last several years, Congregate Meal programs nationwide have seen a slight decline. Arlington, like many other organizations, has been looking to rebrand the program. In the past emphasis had been on the hot meal component of the program; however, the focus has shifted to dynamic programming, the Café format and enhanced social opportunities to encourage participation. As a result, the program saw a slight increase in participation in FY 2017 and this trend is expected to continue.

THERAPEUTIC RECREATION PROGRAMS

PROGRAM MISSION

To provide enjoyable and accessible leisure opportunities that enhance satisfaction in community life by benefiting individuals of all ages and abilities socially, emotionally, physically, and cognitively.

- Provide specialized and adapted programs for individuals with disabilities of all ages who are at an increased risk due to physical, social, or developmental barriers.
- Support and advocate social inclusion in general recreation programs, workshops, and classes to ensure modifications are made.
- Facilitate participants’ development and maintenance of a variety of skills to meet recreation and leisure needs of youth, teens, and adults with emotional, developmental, or physical disabilities.
- Provide workforce and volunteer development opportunities to increase knowledge of the Americans with Disabilities Act, the DPR inclusion philosophy, and overall staff competency and comfort levels in providing programs and services for people of all ability levels.

SIGNIFICANT BUDGET CHANGES

- ↑ Personnel increases due to employee salary increases, an increase in the County’s cost for employee health insurance, and retirement contributions based on current actuarial projections, partially offset by decreases based on prior year participation which is offset by revenue below (\$4,250, 0.05 temporary FTEs).
- ↑ Non-personnel increases due to contractual increases (\$337).
- ↓ Revenue decreases due to decreases based on prior year trends, with associated expense decreases detailed in the personnel bullet above (\$5,000).

PROGRAM FINANCIAL SUMMARY

	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	% Change '18 to '19
Personnel	\$728,546	\$811,862	\$846,160	4%
Non-Personnel	37,563	32,260	32,597	1%
Total Expenditures	766,109	844,122	878,757	4%
Fees	48,657	45,000	40,000	-11%
Total Revenues	48,657	45,000	40,000	-11%
Net Tax Support	\$717,452	\$799,122	\$838,757	5%
Permanent FTEs	5.00	6.00	6.00	
Temporary FTEs	4.87	4.87	4.82	
Total Authorized FTEs	9.87	10.87	10.82	

THERAPEUTIC RECREATION PROGRAMS

PERFORMANCE MEASURES

Critical Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Percent of participants who reported a change or improvement in sensory, social, emotional, physical and cognitive domains as a result of the participation in Therapeutic Recreation programs	86%	77%	84%	84%	83%	85%

Supporting Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Number of adults (18+) with disabilities served in general recreation programs with support from TR	11	15	14	17	20	22
Number of adults (18+) with disabilities served in specialized TR programs and classes	133	142	124	123	125	126
Number of youth (under age 18) with disabilities served in general recreation programs with support from TR	222	300	307	297	303	306
Number of youth (under age 18) with disabilities served in specialized TR programs and classes	193	180	222	170	225	227

- Support from TR staff in general programs may include provision of a staff member to assist an individual 1:1 during a program or to lower the staff-to-participant ratio, making regular observations, developing accommodation plans, training, arranging for a sign language interpreter, and/or providing regular consultation.
- In FY 2016, data indicates a trend for inclusion versus adapted program offerings along with repeat participants engaging in more inclusion offerings and settings. The dip in adapted adult services is attributed to canceled classes, program life cycles ending, and less direct service done by programmers. Increases in future years are anticipated due to varying offers and increased marketing efforts.
- Youth with disabilities serviced in specialized TR programs and classes increased in FY 2016 due to staffing availability, after a decline in FY 2014 and FY 2015 due to staff vacancies. The FY 2017 decrease was due to not having a facility to operate the iCan Bike summer camp and the impact of offering less adaptive classes year round as enrollments were lower for classes that were held and classes with no enrollment or enrollment that did not meet the minimum were cancelled.

PROGRAM RESOURCES

PROGRAM MISSION

To provide resources through the Offices of Creative Resources (“OCR”) and Community Health (“OCH”) that support enjoyable and accessible leisure opportunities which enhance satisfaction in community life by benefiting individuals of all ages and abilities emotionally, socially, physically, and cognitively.

- Design program resources for leisure activities, adaptive activities, and educational programs that are developmentally appropriate for tots, youth, teens, adults, and senior adults.
- Provide leisure education training for staff, volunteers, community groups, and organizations.
- Support and promote the FitArlington initiative by providing movement and nutrition educational activities to promote heart healthy lifestyles.
- Evaluate, develop, manage, and implement County-wide community health promotion and community art programs through recreation-based services.

SIGNIFICANT BUDGET CHANGES

- ↓ Personnel decreases due to the reduction listed below, partially offset by employee salary increases, an increase in the County’s cost for employee health insurance, and retirement contributions based on current actuarial projections.
- ↓ Non-personnel decreases due to the reduction listed below, partially offset by contractual increases (\$1,152).
- ↓ Revenue decreases due to a change in the vending program that eliminated any sales revenue received (\$2,000).

FY 2019 Proposed Budget Reduction

- ↓ Eliminate the Office of Community Health (\$453,097, 4.00 filled permanent FTEs, 0.13 vacant temporary FTEs; \$30,141 non-personnel).
IMPACT: DPR would provide less opportunities for wellness/health prevention and intervention education. Various other opportunities will remain throughout the County for the public to receive health and fitness programs and activities, including services provided by the Department of Human Services.

PROGRAM FINANCIAL SUMMARY

	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	% Change '18 to '19
Personnel	\$972,271	\$1,177,976	\$803,600	-32%
Non-Personnel	109,181	126,441	97,452	-23%
Total Expenditures	1,081,452	1,304,417	901,052	-31%
Fees	159,526	172,000	170,000	-1%
Total Revenues	159,526	172,000	170,000	-
Net Tax Support	\$921,926	\$1,132,417	\$731,052	-35%
Permanent FTEs	9.50	10.00	6.00	
Temporary FTEs	4.13	4.13	4.00	
Total Authorized FTEs	13.63	14.13	10.00	

PROGRAM RESOURCES

PERFORMANCE MEASURES

Critical Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Cumulative number of participants provided activities through the lending program	27,173	44,213	40,994	50,553	50,000	50,000
Cumulative number of participants served through specialty visits	7,171	11,651	10,988	18,291	18,290	18,290
Number of arts specialty visits	296	323	276	294	275	275
Number of kits loaned by the lending library to programs	952	1,031	940	1,072	950	950
Number of nutrition education specialty visits	101	91	60	71	70	70
Number of physical activity specialty visits	2	0	69	98	80	100
Total number of specialty visits provided	492	477	454	468	430	445

- In FY 2017, there was an increase in activities provided through the lending program as a result of providing more activities at large special events. For example, a Build, Paint, Create event served over 600 people and provided numerous activities from the lending program. This measure indicates “units of service” (activities) as opposed to unique individuals.
- The number of nutrition, physical activity, and all specialty visits fluctuates yearly based on staff availability.

Supporting Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Number of staff that attended staff lending training	220	214	237	239	250	250
Percent of staff rating the overall Lending service as “good to excellent” (to include OCH & OCR)	99%	100%	99%	99%	100%	100%
Percent of staff reporting increase comfort in delivering service as a result of training in lending program activities	99%	86%	99%	99%	100%	100%
Percent of staff reporting that they learned a new skill in training	99%	89%	97%	99%	97%	98%

CLASSES, SPORTS, AND CAMP PROGRAMS

PROGRAM MISSION

To provide high-quality program management of sports, classes, and camps through effective collaboration and coordination within the Department, with other County agencies, and non-profit organizations.

- Coordinate and manage recreation class programming to meet the needs of the community and to ensure efficiency, quality assurance, and financial accountability.
- Manage County-administered sports programming in order to support individual growth, development, sportsmanship, teamwork, and a sense of community.
- Coordinate with volunteer and non-profit sports organizations to provide developmental and competitive sports leagues in order to promote healthy and active lifestyles.
- Coordinate and manage a unified camp program in collaboration with in-house and contract service providers to ensure diverse offerings that meet community needs.

SIGNIFICANT BUDGET CHANGES

- ↓ Personnel decreases due to the reduction listed below and the reallocation of funds from personnel to non-personnel based on program needs (\$4,784, 0.03 temporary FTEs), partially offset by employee salary increases, an increase in the County’s cost for employee health insurance, and retirement contributions based on current actuarial projections.
- ↑ Non-personnel increases due to contractual increases (\$7,583), the addition of expenses related to increased capacity in various programs, partially offset by revenue listed below (\$7,225) and 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 (\$4,784).
- ↑ Fee revenue increases due to increased capacity in various programs, offset by expenses above (\$3,500).

FY 2019 Proposed Budget Reduction

- ↓ Eliminate the Boxing Program (\$84,558, 0.90 filled permanent FTEs; \$185 non-personnel). IMPACT: DPR has seen waning interest in the program over the past several years, with less than 10 participants per year. DPR could continue to provide some boxing opportunities through the quarterly *Enjoy Arlington* classes.

PROGRAM FINANCIAL SUMMARY

	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	% Change '18 to '19
Personnel	\$779,961	\$738,220	\$669,792	-9%
Non-Personnel	556,378	613,424	632,831	3%
Total Expenditures	1,336,339	1,351,644	1,302,623	-4%
Fees	1,071,423	1,078,500	1,082,000	-
Total Revenues	1,071,423	1,078,500	1,082,000	-
Net Tax Support	\$264,916	\$273,144	\$220,623	-19%
Permanent FTEs	6.90	6.90	6.00	
Temporary FTEs	0.23	0.23	0.20	
Total Authorized FTEs	7.13	7.13	6.20	

CLASSES, SPORTS, AND CAMP PROGRAMS

PERFORMANCE MEASURES

Critical Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Percent of parents reporting that their child experienced personal growth and development by participating in County sponsored sports programs	94%	96%	97%	97%	97%	97%
Overall Quality of County Administered Sports Programs (Adult)	91%	94%	90%	94%	95%	95%

Supporting Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Number of affiliate groups	14	14	14	14	14	14
Number of registrations in adult sport leagues	12,643	12,886	12,272	12,043	12,050	12,050
Number of registrations in youth sport leagues	27,562	30,254	31,667	32,521	32,600	32,650
Number of enrollments in contracted summer camps	5,682	6,798	6,639	6,242	6,250	6,250
<i>Enjoy Arlington</i> Class Registrations	26,718	28,045	29,012	29,768	29,800	29,850

- Registrations is a count of those who have signed up for a program and not necessarily a unique participation count. For example, if a participant registers in three different leagues, that participant is counted three times.
- A DPR-affiliated group is a group whose primary purpose is to plan and deliver a program or service to Arlington residents as an extension of DPR Comprehensive Program and Service Plan. DPR staff assists the group in some program/activity development, implementation, and evaluation. The programs or services of the group are integral parts of the County's/DPR's services and are included in DPR-led marketing efforts. The group provides some type of service to the community as a direct result of their use of a DPR facility as stated in a mutual agreement.
- The decrease in registrations in adult leagues is attributable mainly to a decline in registrations in DPR-run ball hockey which changed locations and therefore had to adjust the program structure and a staff-observed shift in participation to informal social leagues. These leagues are captured in reserved hours on fields, which have continued to see increases each year.

SUPPLEMENTAL FEES PROGRAM

PROGRAM MISSION

To provide high-quality, fee-supported recreation, and leisure opportunities. Fees charged for classes and camps incorporate recovery of direct costs, which includes staff, administration, and materials.

Sports and Recreation

- Provide a variety of classes, workshops, camps, and leagues for all ages and skill-levels in arts, dance, fitness, swimming, gymnastics, sports, tennis, and personal training.

Parks and Natural Resources

- Provide conservation and interpretation programs at Long Branch and Gulf Branch nature centers and Fort C.F. Smith Park (including the rental of the Hendry House) to educate participants about the natural and cultural resources of Arlington.

SIGNIFICANT BUDGET CHANGES

- ↑ Personnel increases due to employee salary increases, an increase in the County's cost for employee health insurance, and retirement contributions based on current actuarial projections, partially offset by the reallocation of funding from personnel to non-personnel based on program needs (\$117,654, 1.33 temporary FTEs) and decreased capacity in various revenue-producing programs (\$9,544, 0.07 FTEs).
- ↑ Non-personnel increases due to expenses related to increased capacity in revenue-producing programs (\$77,665) and the reallocation of funding from personnel to non-personnel based on program needs changing from a staff-delivery model to a contractor-delivery model for various programs (\$117,654), partially offset by adjustments to the annual expense for maintenance and replacement of County vehicles (\$407) as well as the reduction below.
- ↑ Fee revenue increases due to increased capacity in various revenue-producing programs (\$216,586).

FY 2019 Proposed Budget Reduction

- ↓ Convert program participant transportation services to contract services (\$5,208).
IMPACT: DPR will continue to provide program participant transportation services by contracting out the services at a more efficient cost to the County than the current service delivery model of County owned and maintained vehicles operated by County staff.

**DEPARTMENT OF PARKS AND RECREATION
SUPPLEMENTAL FEES PROGRAM**

SUPPLEMENTAL FEES PROGRAM

PROGRAM FINANCIAL SUMMARY

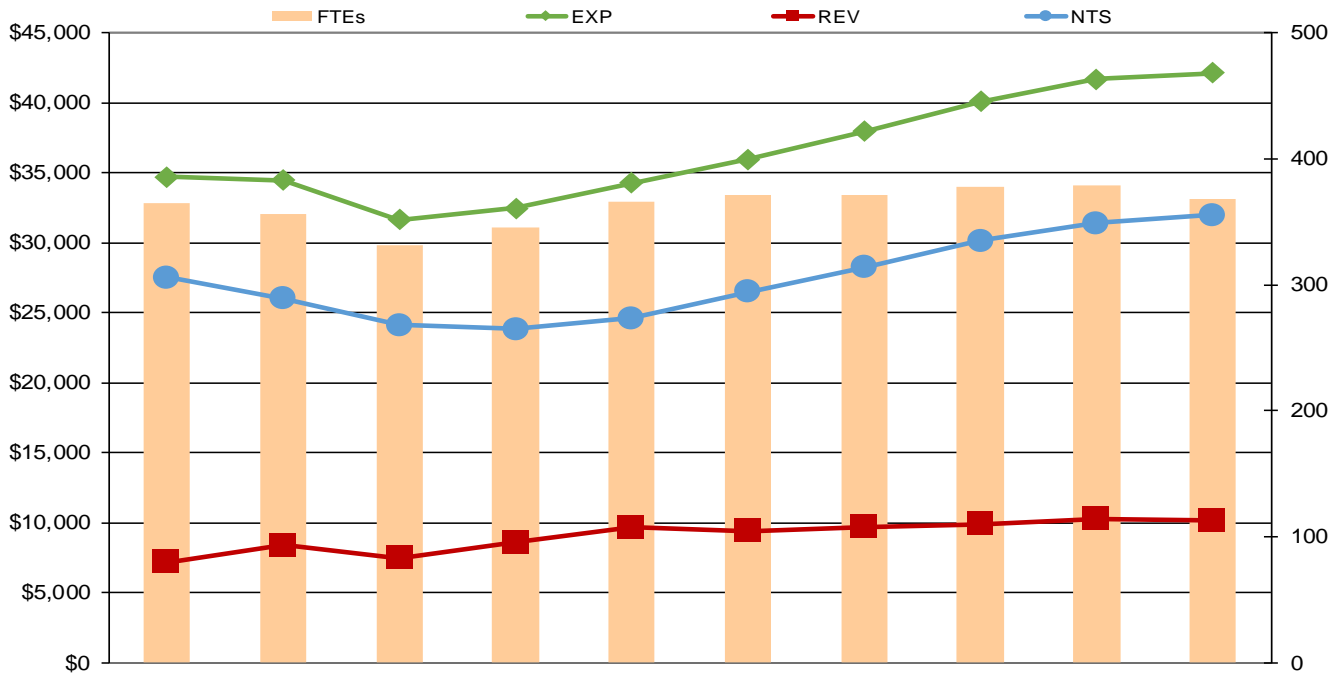
	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	% Change '18 to '19
Personnel	\$3,477,321	\$3,739,828	\$3,993,487	7%
Non-Personnel	1,668,576	1,633,597	1,823,301	12%
Total Expenditures	5,145,897	5,373,425	5,816,788	8%
Fees	6,298,273	6,490,782	6,707,368	3%
Other	-	-	-	-
Total Revenues	6,298,273	6,490,782	6,707,368	3%
Net Revenue Support	(\$1,152,376)	(\$1,117,357)	(\$890,580)	20%
Permanent FTEs	8.00	29.00	29.00	
Temporary FTEs	39.84	18.41	17.01	
Total Authorized FTEs	47.84	47.41	46.01	

PERFORMANCE MEASURES

Critical Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Percent of parents/guardians rating overall satisfaction as "good to excellent" with DPR camps	96%	96%	96%	97%	96%	97%
Percent of customers reporting overall satisfaction of experience with DPR Enjoy Arlington classes as "good to excellent"	97%	90%	97%	97%	95%	95%

DEPARTMENT OF PARKS AND RECREATION
TEN-YEAR HISTORY

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



\$ in 000s	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted Budget	FY 2019 Proposed Budget
EXP	\$34,712	\$34,437	\$31,625	\$32,469	\$34,273	\$35,939	\$37,974	\$40,082	\$41,677	\$42,145
REV	\$7,214	\$8,422	\$7,507	\$8,616	\$9,672	\$9,430	\$9,706	\$9,931	\$10,278	\$10,150
NTS	\$27,498	\$26,015	\$24,118	\$23,853	\$24,601	\$26,509	\$28,268	\$30,151	\$31,399	\$31,996
FTEs	364.95	355.79	330.97	345.91	365.86	371.22	370.91	378.04	379.07	368.14

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

DEPARTMENT OF PARKS AND RECREATION
TEN-YEAR HISTORY

Fiscal Year	Description	FTEs
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). ▪ 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. ▪ 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 estimates of contributions from various senior nutrition sites. ▪ 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). (1.00) ▪ 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). (1.50) ▪ 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). (1.00) 	

DEPARTMENT OF PARKS AND RECREATION
TEN-YEAR HISTORY

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> ▪ 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)	(1.50)
	▪ 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.	(1.30)
	▪ Eliminated Conservation and Interpretation Unit Manager position (\$75,416, 1.0 FTE).	(1.00)
	▪ Reduced recreation center operating hours (\$255,962, 3.50 FTE)	(3.50)
	▪ 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)
	▪ 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)
	▪ Reduced cell phones and blackberries budget from \$9,136 to \$4,376 (\$4,760) in Facilities Coordination and Operations.	
	▪ Reduced equipment budget from \$101,205 to \$51,205 (\$50,000) in Facilities Coordination and Operations.	
	▪ Eliminated giveaways distributed by the entire Sports and Recreation Division (\$10,000) and in Department Administration (\$10,000).	
	▪ Reduced the employee training budget for the entire Sports and Recreation Division from \$22,976 to \$12,976 (\$10,000).	
	▪ Reduced the use of consultants for employee training for the entire Sports and Recreation Division from \$30,100 to \$20,100 (\$10,000).	
	▪ 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)
	▪ 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)
	▪ 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).	
	▪ Reduced the Street Theater program budget from \$60,000 to \$13,000 (includes \$29,599 for 0.80 temporary FTE) (\$47,000)	(0.80)
	▪ Reduced training for summer camp directors from \$55,363 to \$53,486 (\$1,877, 0.05 temporary FTE).	(0.05)
	▪ 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)
	▪ Reduced temporary staff (\$8,106, 0.20 temporary FTE) for senior walking	(0.20)

DEPARTMENT OF PARKS AND RECREATION
TEN-YEAR HISTORY

Fiscal Year	Description	FTEs
	club; the budget is reduced from \$18,430 to \$10,324	
	<ul style="list-style-type: none"> ▪ Eliminated Therapeutic Recreation-Prevention Intervention morning summer camp transportation (\$16,376). ▪ Reduced temporary staffing (\$8,242, 0.25 temporary FTE) by moving basketball games from school locations to County community centers. ▪ Reduced contractual costs from \$50,000 to \$37,190, related to APS custodial overtime expenses incurred for basketball games (\$12,810). ▪ Eliminated theater technician position (\$66,884, 1.0 FTE) designated to the Costume Shop. ▪ Reduced personnel overtime expenses in the Cultural Development unit (\$25,000), Park Management and Construction (\$20,000) and in Department administration (\$5,544). ▪ 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. ▪ Eliminated a part-time programmer position (\$45,130, 0.50 FTE) in Public Art. ▪ Eliminated Administrative Assistant position (\$69,575, 1.0 FTE) in Park Planning, Design and Construction Management. ▪ Eliminated Design Technician position (\$71,384, 1.0 FTE) in Park Planning, Design and Construction Management. ▪ Reduced non-personnel discretionary spending from \$14,335 to \$4,335 (\$10,000) in Park Planning, Design and Construction Management. ▪ 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). ▪ Reduced recreation art studios' temporary employee budget from \$26,534 to \$14,444 (\$12,090, 0.30 temporary FTE). ▪ <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> ▪ <i>Includes positions added for the Cultural Center as part of FY 2009 closeout.</i> 	<p>(0.25)</p> <p>(1.00)</p> <p>(0.10)</p> <p>(0.50)</p> <p>(1.00)</p> <p>(1.00)</p> <p>(2.00)</p> <p>(0.30)</p> <p>(15.20)</p> <p>2.00</p>
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 	

Fiscal Year	Description	FTEs
	organization Sister Cities International.	
	<ul style="list-style-type: none"> ▪ 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. ▪ 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. ▪ 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 of athletic fields and/or scholarships for youth sports. ▪ 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. ▪ 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. ▪ 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). ▪ 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 	0.20
		(2.00)
		(4.00)
		(1.00)

DEPARTMENT OF PARKS AND RECREATION
TEN-YEAR HISTORY

Fiscal Year	Description	FTEs
	(\$5,954).	
	▪ Eliminated all temporary staffing (\$27,182, 0.7 temporary FTE), at Long Branch and Gulf Branch Nature Centers and reduced operating supplies (\$6,029).	(0.70)
	▪ Eliminated the Arlington Mill Center Manager position (\$60,512, 1.0 FTE).	(1.00)
	▪ Eliminated facility operation funding for the Lee Community Center (\$43,596, 1.22 temporary FTEs).	(1.22)
	▪ Eliminated staffing at Powhatan Skate Park (\$21,816 0.70 temporary FTE).	(0.70)
	▪ 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).	(1.12)
	▪ 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).	(1.00)
	▪ 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).	(1.00)
	▪ 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).	(1.00)
	▪ 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	

DEPARTMENT OF PARKS AND RECREATION
TEN-YEAR HISTORY

Fiscal Year	Description	FTEs
	Extension (VCE) by 10 percent (\$10,390).	
	<ul style="list-style-type: none"> ▪ 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. 	7.00
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). ▪ The County Board restored Friday night operating hours at the Lubber Run Community Center (0.20 temporary FTE, \$8,200). ▪ 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). ▪ 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. 	1.00 0.20 0.25 3.00
	<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 	4.50

DEPARTMENT OF PARKS AND RECREATION
TEN-YEAR HISTORY

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> ▪ 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 based on FY 2011 (\$24,905). ▪ 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 congregational 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). 	<p>1.00</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
	<ul style="list-style-type: none"> ▪ 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 (\$60,263) and judo and martial arts programs (\$40,730) due to lower participation. ▪ 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). 	<p>(1.00)</p> <p>(0.03)</p> <p>(1.00)</p> <p>(1.38)</p>

DEPARTMENT OF PARKS AND RECREATION
TEN-YEAR HISTORY

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> ▪ 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 FTEs) and a Departmental Management Intern Position (\$49,725, 1.00 temporary FTEs). ▪ 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 FTEs; \$261,955 revenue). ▪ 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>(1.50)</p> <p>(1.05)</p> <p>0.94</p> <p>1.12</p> <p>0.62</p> <p>0.22</p> <p>(0.32)</p>