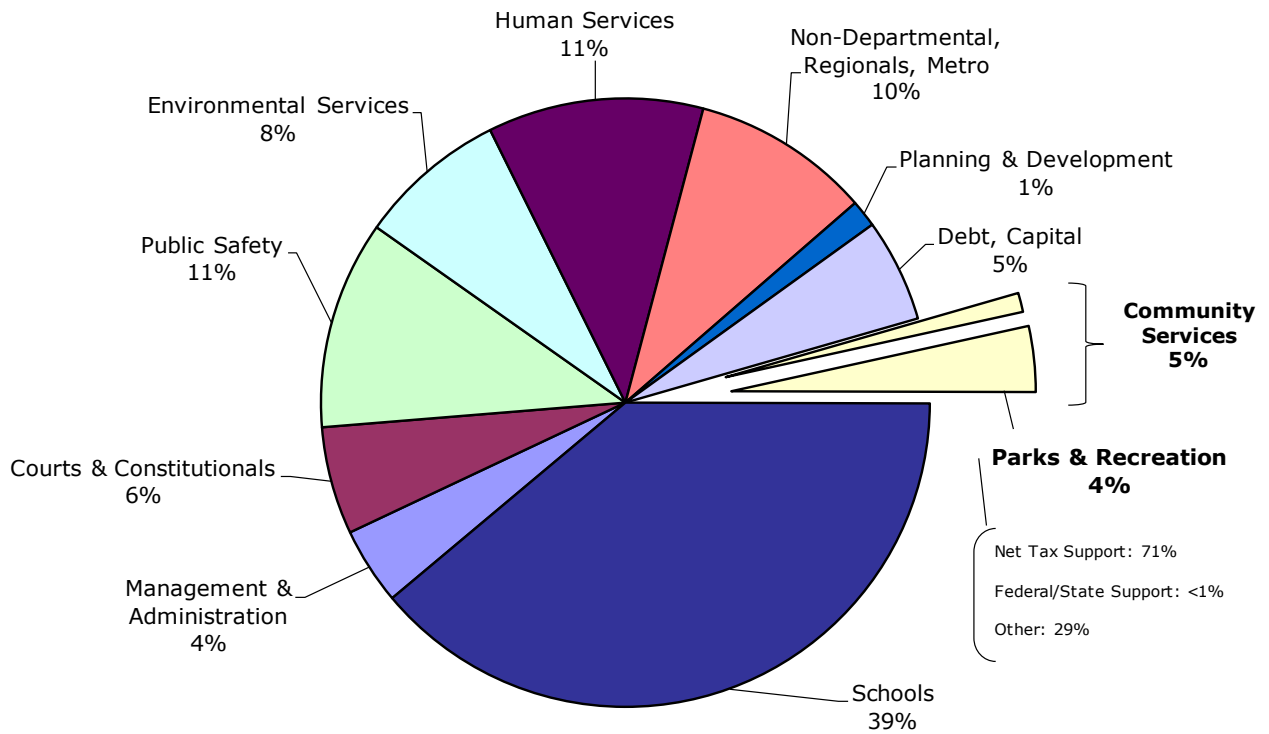
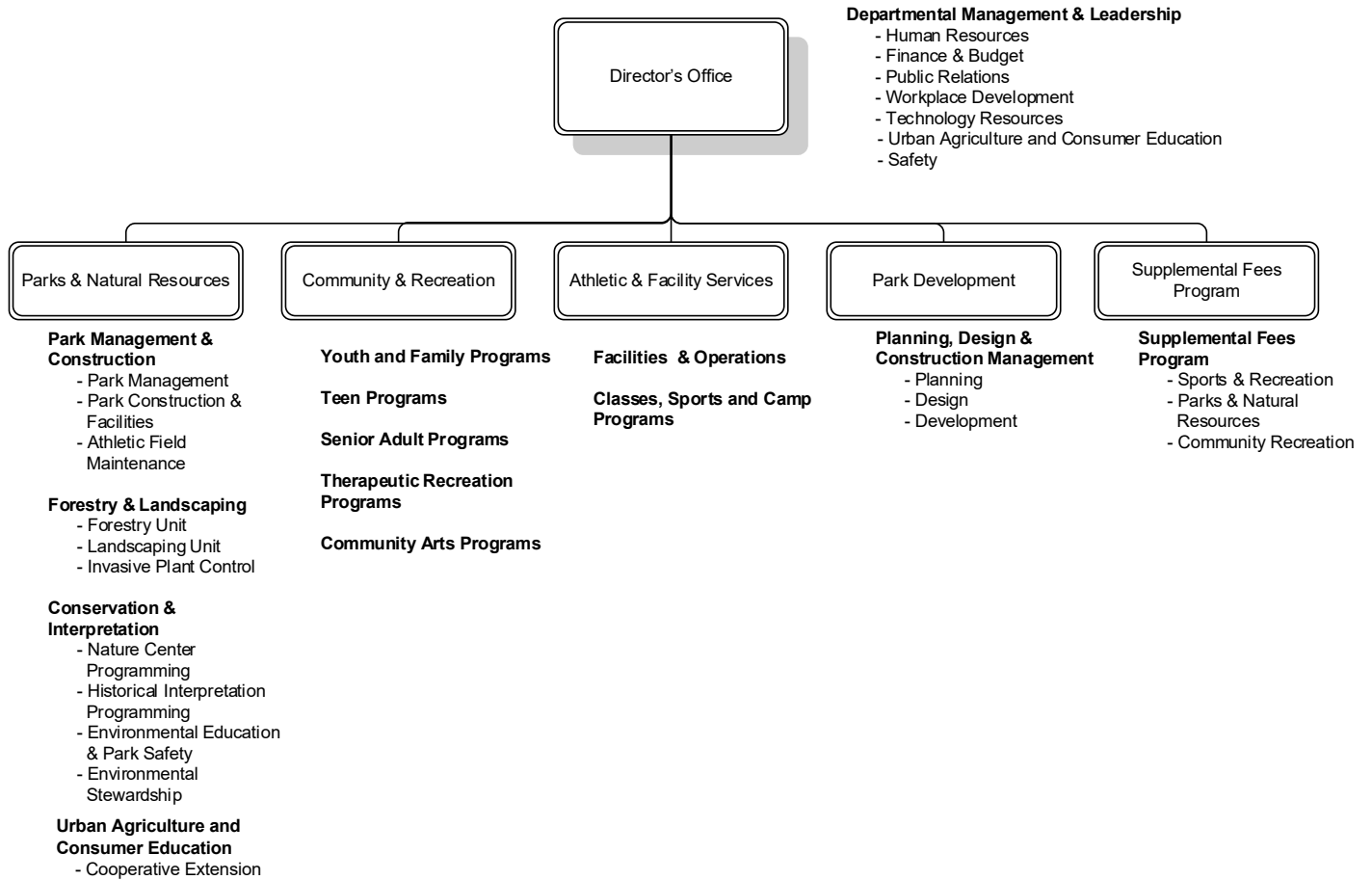


*Our Mission: The Department of Parks and Recreation promotes wellness and vitality through dynamic programs and attractive public spaces.*

**FY 2022 Proposed Budget - General Fund Expenditures**



**LINES OF BUSINESS**



**SIGNIFICANT BUDGET CHANGES**

The FY 2022 proposed expenditure budget for the Department of Parks and Recreation (DPR) is \$47,582,643, a six percent increase from the FY 2021 adopted budget. The FY 2022 proposed budget reflects:

- ↑ Personnel changes primarily due to the addition of 34.58 FTEs detailed below (20.26 permanent and 14.32 temporary), adjustments to salaries resulting from the proposed increase in the living wage from \$15 to \$17 per hour (\$164,754), adjustments to salaries resulting from job family studies for trades and planner positions (\$15,054), partially offset by lower retirement contributions based on current actuarial projections and the reductions itemized below. The FTE changes to permanent staffing are:
  - Addition of permanent and temporary staffing for the Long Bridge Aquatics & Fitness Facility scheduled to open July 2021 and funded by a donation from the Boeing company (\$2,006,881, 16.00 permanent FTEs and 15.49 temporary FTEs).
  - Addition of temporary staffing support for Long Bridge Outdoor Operations (\$63,501, 1.55 temporary FTEs).
  - Addition of a Facility Manager position and Assistant Facility Manager position for Lubber Run Community Center (\$199,000, 2.0 permanent FTEs).
  - Convert two part-time permanent FTEs to full-time and add temporary staffing support to establish a full-day preschool at the Lubber Run (\$102,000, 0.76 permanent FTEs and 0.70 temporary FTEs).

- Convert 1.49 temporary Kitchen Assistant FTEs to permanent positions (\$38,000, 1.50 permanent FTEs).
  - Decreases in revenue-producing programs due to changes in operations, participation, and programs (0.90 temporary FTEs).
  - Elimination of one-time FY 2021 funding for Lee Center program operations (\$100,000, 1.03 temporary FTEs).
- ↑ Non-personnel increases primarily due to reopening of the new Lubber Run Community Center and Park (\$152,000 ongoing; \$100,000 one-time), opening of the new Long Bridge Aquatics & Fitness Center (\$990,777 ongoing; \$285,000 one-time), Long Bridge Park operations (\$130,000), new costs for ongoing maintenance associated with recent capital improvements for parks (\$310,250), increases in contractual services for ongoing maintenance for athletic fields (\$139,000), adjustments to the annual expense for maintenance and replacement of county vehicles (\$1,164), and a variety of Departmental contractual increases (\$45,615), partially offset by the reductions itemized below, the elimination of FY 2021 one-time maintenance and replacement of county vehicles (\$55,000) and operating equipment (\$30,000) for Long Bridge Park operations, decreases in revenue producing programs due to changes in operations, participation, and programs (\$74,366), and the elimination of the Pool Use Fee transfer to APS (\$130,000) offset by the pool use fee elimination listed below.
- ↑ Revenue increases primarily due to membership, class, and rental fees anticipated with the opening of Long Bridge Aquatics & Fitness Center (\$1,243,200), addition of All-day Preschool and All-day Pre-school Extended Day (\$89,200), increases in gymnastics and swim teams fee (\$53,600), partially offset by the elimination of the Pool Use Fee for maintenance costs (\$130,000); increases to the fee reduction budget (\$45,000); decreases in community center and outdoor rentals (\$80,000); and decrease in revenue-producing programs due to changes in operations, participation, and programs (\$161,457).
- ↑ Other revenue increases due to a donation from the Boeing Company (\$2,033,993) to support the maintenance and operations of Long Bridge Aquatics & Fitness Center.

## FY 2022 Proposed Budget Reductions

### Department of Management and Leadership

- ↓ Freeze a vacant DPR Program Manager position (\$135,748, 1.0 permanent FTE).  
IMPACT: This budget reduction will delay Department initiatives to streamline operations, improve how Departmental teams work together to improve effectiveness of operations and delivery of services, and support larger changes such as opening new facilities and ensuring staff are prepared.
- ↓ Eliminate the support for the Northern Virginia Conservation Trust (NVCT) (\$90,159).  
IMPACT: The elimination of this funding to NVCT will not have a direct impact on the provision of services to Arlington County residents.
- ↓ Reduce the support for the Virginia Cooperative Extension (VCE) (\$63,682).  
IMPACT: VCE will need to either identify new funding sources or adjust their current offerings within the decreased funding amount provided.

### **Parks and Natural Resources Division and Community Recreation Division**

- ↓ Reduce level of temporary staff across the Parks and Natural Resources (PNR) and the Community Recreation Divisions (CRD) (\$355,000, 7.39 temporary FTEs).

IMPACT: During the COVID-19 pandemic, DPR has realized efficiencies as it has changed the way it delivers programs and maintains parks. Community Recreation will continue to offer its program with reduced temporary staffing without impacting the quality of programming for participants. Similarly, Parks and Natural Resources will continue operating with a minimum level temporary staff support for general park maintenance, leaf collection, and park ranger unit support. However, the County will need to monitor park maintenance depending on the level of park usage post-pandemic. There may be a future need for additional support to prevent a reduction in the level of service.

### **Senior Adult Programs**

- ↓ Freeze a vacant DPR Programmer II position, which was planned to be reallocated within the Department to support enhanced camp coordination and programming for youth due to growing demands in that program area (\$111,950, 1.0 permanent FTE).

IMPACT: The 55+ Program will redistribute work within the team to minimize impact to program participants while the Youth team will postpone plans for enhanced programming.

### **Facilities Coordination and Operations**

- ↓ Reduce level of temporary staff utilized by the Athletic and Facility Services (AFS) division in Community Centers (\$200,000 ongoing, 4.03 temporary FTEs and \$400,000 one-time, 8.07 temporary FTEs).

IMPACT: The ongoing reduction of the level of temporary staff (\$200,000) represents an efficiency. DPR will continue the new staffing model when community centers reopen; there will be no public impact. The one-time reduction of the level of temporary staff (\$400,000) represents anticipated savings in FY 2022, as community centers will continue to operate more limited hours with 140 fewer hours of public access across all centers. The reduced hours in FY 2022 will impact DPR's ability to offer weekend classes through the Enjoy Arlington class catalog, restrict access to fitness centers, and reduce opportunities for weekend rentals for birthday parties, churches, and other organizations.

- ↓ The reduction of community center hours in FY 2022 will result in savings of utilities and custodial expenses (\$33,847).

IMPACT: This reduction is an efficiency with no impacts.

### **Supplemental Fees**

- ↓ A reduction to the Right-Size Supplemental Fees Program budget is a realization of efficiencies in implementing the supplemental fees program (\$44,157).

IMPACT: There is no impact to programming or participants.

**DEPARTMENT OF PARKS AND RECREATION**  
DEPARTMENT BUDGET SUMMARY

**DEPARTMENT FINANCIAL SUMMARY**

	FY 2020 Actual	FY 2021 Adopted	FY 2022 Proposed	% Change '21 to '22
Personnel	\$29,467,931	\$31,417,220	\$32,682,017	4%
Non-Personnel	11,281,973	13,298,276	14,930,871	12%
Intra-County Charges	-	(30,245)	(30,245)	-
<b>Total Expenditures</b>	<b>40,749,904</b>	<b>44,685,251</b>	<b>47,582,643</b>	<b>6%</b>
Fees	6,100,579	10,130,887	11,100,430	10%
Grants	95,499	75,264	75,264	-
Other	429,278	650,154	2,684,147	313%
<b>Total Revenues</b>	<b>6,625,356</b>	<b>10,856,305</b>	<b>13,859,841</b>	<b>28%</b>
<b>Net Tax Support</b>	<b>\$34,124,548</b>	<b>\$33,828,946</b>	<b>\$33,722,802</b>	<b>-</b>
Permanent FTEs (Funded)	274.30	279.29	297.55	
Permanent FTEs (Frozen, Unfunded)	-	-	2.00	
Temporary FTEs	85.56	89.37	84.20	
<b>Total Authorized FTEs</b>	<b>359.86</b>	<b>368.66</b>	<b>383.75</b>	

**Expenses & Revenue by Line of Business**

	FY 2020 Actual Expense	FY 2021 Adopted Expense	FY 2022 Proposed Expense	% Change '21 to '22	FY 2022 Proposed Revenue	FY 2022 Net Tax Support
Departmental Management and Leadership	\$6,729,364	\$7,747,950	\$8,200,292	6%	(\$970,000)	\$9,170,292
Cooperative Extension	248,777	257,178	194,402	-24%	14,870	179,532
Planning, Design, Construction Management	1,496,758	1,919,820	1,884,385	-2%	-	1,884,385
Park Management and Construction	9,398,713	9,968,196	10,360,971	4%	360,531	10,000,440
Forestry and Landscaping	3,365,940	3,537,289	3,511,088	-1%	98,000	3,413,088
Conservation and Interpretation	1,034,539	1,186,680	1,172,473	-1%	34,000	1,138,473
Youth and Family Programs	1,535,230	1,801,886	1,725,619	-4%	982,250	743,369
Teen Programs	1,074,066	1,077,663	874,020	-19%	90,675	783,345
Senior Adult Programs	1,654,950	1,918,692	1,861,279	-3%	221,277	1,640,002
Therapeutic Recreation Programs	762,385	786,586	758,690	-4%	20,732	737,958
Program Resources	699,045	789,741	776,954	-2%	180,000	596,954
Facilities Coordination and Operations	5,701,399	6,143,922	9,176,901	49%	4,761,816	4,415,085
Classes, Sports, and Camps	1,176,371	1,417,543	1,156,177	-18%	1,136,000	20,177
Supplemental Fees	5,872,367	6,132,105	5,929,392	-3%	6,929,690	(1,000,298)
<b>Total</b>	<b>\$40,749,904</b>	<b>\$44,685,251</b>	<b>\$47,582,643</b>	<b>6%</b>	<b>\$13,859,841</b>	<b>\$33,722,802</b>

**Authorized FTEs by Line of Business**

	FY 2021 FTEs Adopted	FY 2022 Permanent FTEs Proposed	FY 2022 Temporary FTEs Proposed	FY 2022 Total FTEs Proposed
Departmental Management and Leadership*	39.09	42.00	0.09	42.09
Cooperative Extension	1.00	1.00	0.00	1.00
Planning, Design, and Construction Management	22.00	22.00	0.00	22.00
Park Management and Construction*	74.33	63.00	8.66	71.66
Forestry and Landscaping*	30.77	29.00	1.54	30.54
Conservation and Interpretation*	12.13	11.00	0.91	11.91
Youth and Family Programs*	21.54	12.98	8.51	21.49
Teen Programs*	13.13	6.00	4.82	10.82
Senior Adult Programs*	18.73	16.07	2.68	18.75
Therapeutic Recreation Programs*	9.99	6.00	3.86	9.86
Program Resources*	8.67	5.50	2.72	8.22
Facilities Coordination and Operations*	65.15	52.00	33.08	85.08
Classes, Sports, and Camps*	6.20	4.00	0.20	4.20
Supplemental Fees*	45.93	29.00	17.13	46.13
<b>Total</b>	<b>368.66</b>	<b>299.55</b>	<b>84.20</b>	<b>383.75</b>

\*FY 2021 Adopted FTE count includes temporary FTEs: Departmental Management and Leadership (0.09 FTE), Park Management and Construction (11.33 FTEs), Forestry and Landscaping (1.77 FTEs), Conservation and Interpretation (1.13 FTEs), Youth and Family Programs (8.32 FTEs), Teen Programs (6.13 FTEs), Senior Adult Programs (5.16 FTEs), Therapeutic Recreation Programs (3.99 FTEs), Program Resources (3.17 FTEs), Facilities Coordination and Operations (30.15 FTEs), Classes, Sports, and Camps (0.20 FTE), and Supplemental Fees (17.93 FTEs). Temporary FTEs are reorganized among lines of business in the FY 2022 proposed budget.

## 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.
- 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.

#### 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, facilities, and stewardship of natural resources.
- Develop and manage cost-effective County-wide special events to build community and celebrate diversity.
- Facilitate effective and transparent communications that support positive community engagement.
- Facilitate inter-departmental support for special events and demonstrations in Arlington.

**DEPARTMENTAL MANAGEMENT AND LEADERSHIP**

**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.

**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.

**PERFORMANCE MEASURES**

FY 2020 Performance Measures reflect COVID-19 impacts to services in the final months of the fiscal year while FY 2021 and FY 2022 estimates are based on current conditions and anticipated impacts on the performance measures. Additionally, FY 2022 estimates do not incorporate the impact of proposed budget reductions; the impact of those reductions are included in the impact statements shown in the Department Budget Summary.

**Departmental Management and Leadership**

Critical Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
\$ (In millions)/% of Department Budgeted Net Tax Support Expended	\$30.1/ 99%	\$30.0 / 96%	\$31.6/ 99%	\$34.1/ 100%	\$32.8/ 97%	\$33.7/ 100%
\$ (In millions)/% of Department Total Revenue Goal Reached	\$9.9/ 102%	\$10.4/ 101%	\$10.3/ 100%	\$6.6/ 64%	\$3.0/ 28%	\$13.9/ 100%
\$ /# of Individuals Using Income-Based Fee Reductions	\$807,018 /2,697	\$925,074 / 2,811	\$959,646 /3,089	\$496,710 /2,617	\$200,000/ 1,000	\$1,123,000 /3,500

- The Department is continuing to review 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.



**DEPARTMENTAL MANAGEMENT AND LEADERSHIP**

**Human Resources**

Critical Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Number of Permanent FTE Positions	255.00	280.11	274.81	274.30	279.29	297.55
DPR Permanent Employee Turnover Rate	5.5%	7.9%	8.8%	8.15%	8.0%	8.0%

- The increase in the FY 2018 actuals is due to temporary FTEs converted to permanent FTEs.
- The decrease in the FY 2019 and FY 2020 is due to budget reductions.
- Employee turnover can be impacted by changes to staffing.

**Public Relations**

Critical Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Number of visits to DPR website per quarter	451,966	457,375	498,975	429,470	500,000	510,000
E-news subscribers	59,400	86,724	118,609	126,576	130,000	135,000
Number of applicants interested in holding a County-wide special event	236	240	237	189	150	200

Supporting Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Facebook Fans	10,177	11,272	12,630	13,007	14,000	14,500
Twitter Followers	3,954	4,364	4,801	5,412	5,700	5,900

- The increase in web visits is consistent with the nationwide trend towards greater internet use.
- 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 and growth in paid advertising.

**Safety**

Critical Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Number of lost time injuries	3	7	5	6	3	3
Number of OSHA recordable injuries	20	29	40	16	8	8

- The decrease in lost time injuries can be attributed to the department's commitment to park and recreation program and facility safety.
- The decrease in the number of OSHA recordable injuries is attributed to increased educational efforts about the reporting process along with an improvement to the reporting process in general.

**DEPARTMENTAL MANAGEMENT AND LEADERSHIP**

**Volunteer Development**

Critical Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Total number of Department volunteers	11,873	9,828	9,588	4,275	1,500	6,000

- 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.
- 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 and FY 2018. Further, with the closure of the Volunteer Office in FY 2019, recruitment of volunteers is not as aggressive as it once was and the oversight of volunteer managers utilizing volunteers is limited.
- The decrease in the volunteer program in FY 2020 is due to COVID-19 guidance, DPR expects the number of volunteers to remain lower through FY 2022 as programming resumes operations.

Supporting Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Percent of youth volunteers rating overall satisfaction with volunteer experience as "good to excellent"	92%	83%	92%	N/A	93%	93%

**Class, Camp, and Supplemental Program Registration**

Critical Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
RecTrac Resident Program registrations	61,882	66,480	60,260	50,010	30,000	60,000
Percent of program registration completed via web	72%	72%	74%	73%	75%	75%

- The RecTrac Resident Program registrations and Percent of program registration completed via web are reaching saturation levels and therefore are expected to plateau in the future.

## 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 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 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 to address local issues of storm water management, pesticide reduction, and invasive species management.

**URBAN AGRICULTURE AND CONSUMER EDUCATION**

**PERFORMANCE MEASURES**

FY 2020 Performance Measures reflect COVID-19 impacts to services in the final months of the fiscal year while FY 2021 and FY 2022 estimates are based on current conditions and anticipated impacts on the performance measures. Additionally, FY 2022 estimates do not incorporate the impact of proposed budget reductions; the impact of those reductions are included in the impact statements shown in the Department Budget Summary.

**County's Urban Agriculture Initiative**

Critical Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Number of community garden plot holders	300	378	379	381	385	390
Number of farmers markets	9	11	9	8	9	9

- The number of community garden plot-holders increased in FY 2018 due to the addition of 30 half-plots constructed at the expanded S. Lang Street Community Gardens and the conversion of 24 full plots to 48 half-plots. One existing full plot at Lang Street community garden was converted to meet ADA standards and is being used by a group of adults with developmental disabilities in partnership with DPR staff and Service Source, Inc.
- In FY 2019, an additional half-plot was created in the Barton Community Garden by clearing dead trees.
- In FY 2020, two plots were added to the Key Community Garden by moving the common space. An increase in plots is expected continue as larger plots are being split in two as they become available.
- In FY 2018, the Arlington Mill Farmers Market reopened along with a new market was at Lubber Run. In FY 2019, the Arlington Mill and Clarendon Farmers Markets closed. The Marymount Farmers Market closed March 2020 due to COVID-19 related to campus closures, but it is expected to reopen at some point in FY 2021.

**Virginia Cooperative Extension Programs 4-H Program**

Critical Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Percent of participants surveyed who gained knowledge and skills through programs	98%	98%	98%	98%	98%	98%
Percent rating the overall quality of activities as "good to excellent"	98%	98%	98%	98%	98%	98%

Supporting Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
4-H program: Total Participants	2,754	2,556	2,580	1,950	2,000	2,300
4-H: Camping Participants	61	63	54	82	60	60

- In FY 2020, the VCE 4-H Camp was held virtually and hosted 82 participants.

**URBAN AGRICULTURE AND CONSUMER EDUCATION**

**Family and Consumer Education**

Critical Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Number of participants/percent surveyed who gained money management, energy, efficiency, and nutrition knowledge and skills through programs	14,388/ 100%	16,016/ 100%	11,500/ 95%	8,900/ 95%	10,000/ 95%	11,000/ 98%
Percent of participants rating quality of service as "excellent or good"	99%	99%	99%	99%	99%	99%

Supporting Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Family and consumer education information seekers	23,632	24,082	11,587	13,811	13,000	13,000

- Family and Consumer Education measures were updated in FY 2019 to better describe the data reported and to align with the performance measurement plan.
- Staff vacancies in FY 2019 impacted the volume of work accomplished in FY 2019 and FY 2020.

**Agriculture and Natural Resources**

Critical Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Percent of customers rating quality of service as "good to excellent"	97%	98%	98%	98%	98%	98%
Percent of participants surveyed who adopted one or more recommended practices	89%	90%	88%	88%	90%	90%
Number of active volunteers trained in urban agriculture, sustainable landscape, and natural resource best management practices.	519	510	542	410	487	500

Supporting Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Citizens seeking information	46,560	47,100	47,270	50,665	54,000	54,000
Number of participants surveyed who gained knowledge and skills through programs	15,887	15,445	14,560	9,956	12,000	12,000

- In FY 2020, the Agriculture and Natural Resources programs provided public education programming in urban agriculture, sustainable landscape management, and natural resource best management practices. Subject matter training provided to volunteers of particular

**URBAN AGRICULTURE AND CONSUMER EDUCATION**

significance to Arlington included: container gardening, small space and raised bed gardening, container and house plant gardening, plant disease and insect management, tree/shrub, fruit/nut planting and management, household pest management and pesticide safety, urban forestry (selection, maintenance, and planting), invasive non-native species management, drought and storm water management, and community and neighborhood 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 public space management pursuant to the adopted 2019 Public Spaces Master Plan.

**Planning**

- Steward and implement over 200 action steps from 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 Park 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, Synthetic Turf Program, Trails and Bridge Modernization Program, and the Neighborhood Conservation (NC) Program in compliance with the Americans with Disabilities Act (ADA).
- 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, Pay-As-You-Go (PAYG) appropriations, Short-Term finance, Crystal City Tax Increment Fund (CCTIF), developer contributions, and partnerships), site plans, and the Neighborhood Conservation Program.
- Provide comprehensive management of contracted construction and third-party testing services for parks and recreation projects.

**PERFORMANCE MEASURES**

FY 2020 Performance Measures reflect COVID-19 impacts to services in the final months of the fiscal year while FY 2021 and FY 2022 estimates are based on current conditions and anticipated impacts on the performance measures. Additionally, FY 2022 estimates do not incorporate the impact of proposed budget reductions; the impact of those reductions are included in the impact statements shown in the Department Budget Summary.

Critical Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Capital Park Bond and PAYG Project Expenditures (\$000's)	\$7,168	\$12,379	\$23,987	\$45,170	\$40,000	\$22,000
Capital Projects in Design and Construction	26	27	25	22	20	24

- Actual and projected increases in expenditures in FY 2019 through FY 2022 are attributable to several large-scale projects including Long Bridge Aquatics & Fitness Center and Mosaic Park, both of which are expected to be completed in FY 2021. Other large-scale projects that impact

**PLANNING, DESIGN, AND CONSTRUCTION MANAGEMENT**

spending projections from FY 2019 through FY 2022 are Jennie Dean Park and Rosslyn Highlands Plus -Western Rosslyn Area Planning Study (WRAPS).



**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.

**PERFORMANCE MEASURES**

FY 2020 Performance Measures reflect COVID-19 impacts to services in the final months of the fiscal year while FY 2021 and FY 2022 estimates are based on current conditions and anticipated impacts on the performance measures. Additionally, FY 2022 estimates do not incorporate the impact of proposed budget reductions; the impact of those reductions are included in the impact statements shown in the Department Budget Summary.

**Park Construction and Facilities**

Critical Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 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)	18	12	17	18	18	18
Number of lighted athletic field/court locations with bulbs replaced due to failure outside of regular maintenance cycle (Goal= 0)	10	2	10	8	0	0
Number/% of DPR-operated playgrounds receiving the mandated 2 certified safety inspections per year (Goal=83/100%)	N/A	83/100%	83/100%	83/100%	83/100%	83/100%

**PARK MANAGEMENT AND CONSTRUCTION**

Critical Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Number of tennis/basketball courts repainted / maintained/ resealed on recommended five-year cycle (Goal =27/5-year Cycle)	22	11	17	16	18	18

Critical Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Number of tennis/basketball courts closed due to disrepair or unsafe playing surfaces (Goal=0)	N/A	0	1	1	0	0
Number of park shelters and restrooms with preventive maintenance performed annually (Goal=13/4-Year Cycle)	7	7	7	10	13	13
Number of park shelters or restrooms temporarily closed due to unanticipated maintenance issues annually (Goal=0)	1	3	1	0	0	0
Percent of restrooms meeting daily and periodic standards of cleanliness and operability over the highest use periods (March-November)	93%	93%	93%	80%	95%	95%

- Most lights have a bulb life expectancy of 5,000 hours; DPR’s experience of annual usage drives a four-year replacement cycle. The number of lights may vary from site-to-site based on the size of the field/court and standards at the time of installation which impacts the total number of field/court locations maintained throughout the year. In FY 2019, extreme weather events contributed to an increase in light bulb equipment failure outside of the regular maintenance cycle.
- DPR’s experience of annual usage for tennis and basketball courts drives a five-year repair and color coat cycle goal to ensure consistent, smooth, and safe playing surfaces with no cracks, water pooling, or paint bubbling. The number of courts repaired and maintained each year fluctuates and is impacted by the size of courts, extent of repairs, and weather conditions. 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 United States Tennis Association (USTA) five-eight year cycle goal. In FY 2020, DPR maintained 16 courts, slightly lower than anticipated due to reduced staffing levels related to COVID-19 impacts.
- DPR maintains 34 restrooms and 35 shelters and is currently averaging a 7-year maintenance cycle.

Supporting Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
The number of refuse cans serviced per week (April through October)	2,928	2,928	2,940	2,928	2,928	2,928
The number of tons of recycling collected per year	22	23	25	32	33	33
The number of tons of refuse collected per year	529	480	498	488	512	500

**PARK MANAGEMENT AND CONSTRUCTION**

- 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.
- The change in the number of tons of recycling collected in FY 2020 was due to the increased usage of trails and outdoor spaces due to COVID-19; this trend is expected to continue over the next two years.

**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 rather than 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. DPR follows industry standards recommended by the National Sports Turf Management Association regarding turf maintenance which equates to a maximum annual number of playing hours on each field, along with associated nutrient management and general maintenance, keeping the fields both playable and safe. General maintenance includes irrigation and draining maintenance, topdressing, aeration, minor resodding, seeding, and replacement/augmentation of infield mix. 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 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Percent of Diamond <b>Grass</b> Athletic Fields Maintained to Arlington Maintenance Goal of 66% turf coverage	76%	85%	88%	90%	95%	100%
Percent of Rectangle <b>Grass</b> Athletic Fields Maintained to Arlington Maintenance Goal of 66% turf coverage	68%	76%	89%	88%	95%	100%
Percent of Combination <b>Grass</b> Athletic Fields Maintained to Arlington Maintenance Goal of 66% turf coverage	N/A	67%	78%	80%	89%	100%

- The table above demonstrates what percentage of fields received the full level of nutrient management and general maintenance within the available funding. In FY 2020, the County Board added \$139,000 in new ongoing funding an increase over the \$320,000 base available funding, resulting in more investment up to the baseline levels for future years. In addition, field conditions improved in FY 2020 due to COVID related closures during the fourth quarter of FY 2020.
- As of FY 2017, a majority of maintenance 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. The most heavily-used fields are generally the premiere fields with more scheduling requests than other fields, resulting in more maintenance funds focused on those fields.

PARK MANAGEMENT AND CONSTRUCTION

Supporting Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Number of Grass <u>Diamond</u> Athletic Fields Unavailable for All or Part of the Year (# of fields unavailable/total fields)	2/35	0/35	3/35	1/35	1/35	1/35
Number of Grass <u>Rectangle</u> Athletic Unavailable for All or Part of the Year (# of fields unavailable/total fields)	1/25	0/25	0/25	0/25	0/25	1/25
Number of Grass <u>Combination</u> Athletic Unavailable for All or Part of the Year (# of fields unavailable/total fields)	0/19	0/19	0/19	0/19	0/19	0/19

**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, tree planting, high risk tree and branch removal, and technical assessments of trees in County parks, street rights-of-way, and open spaces.
- Implement strategies for staff, volunteers, and residents to conserve 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 and other regulations pertaining to tree protection and planting
- Plant trees on County property and rights-of-way.

**Landscaping Unit**

- Install and maintain landscaping in parks, street islands, and on the grounds of community centers.
- Maintain and improve the aesthetic appearance of garden areas for the beautification of Arlington County.
- Implement strategies to improve cultural practices for landscape beds, ornamental trees, shrubs, and bio retention areas to maintain health of plant material.
- Work with volunteers to encourage gardening and stewardship.
- Encourage the use of native species in garden design.

**Natural Resources Management Unit**

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

**Environmental Stewardship**

- Implement recommendations from the Natural Resources Management Plan.

**PERFORMANCE MEASURES**

FY 2020 Performance Measures reflect COVID-19 impacts to services in the final months of the fiscal year while FY 2021 and FY 2022 estimates are based on current conditions and anticipated impacts on the performance measures. Additionally, FY 2022 estimates do not incorporate the impact of proposed budget reductions; the impact of those reductions are included in the impact statements shown in the Department Budget Summary.

**Forestry Unit**

Critical Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Street Trees Planted by the County/Trees Removed/Net Gain (Loss)	870/ 558/ 312	906/ 755/ 151	824/ 896/ (72)	908/ 886/ 22	900/ 820/ 80	900/ 840/ 60

**FORESTRY AND LANDSCAPING**

Critical Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Average Pruning Cycle Rate for Street Trees (Goal =5 years)	16.2	16.5	16.3	14.0	16.3	16.3
Number of Site Plans Reviewed for Tree Impacts during Construction and Development	1,015	1,195	1,388	1,198	1,200	1,200
Number of Trees Distributed to Public through Tree Distribution and Tree Canopy Fund Programs	481	656	820	708	800	800
Number/Percent of Street Trees Pruned Annually	1,201/6%	1,183/6%	1,223/6%	1,386/7%	1,200/6%	1,200/6%

- 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.
- Beginning in FY 2018, actuals and estimates reflect the number of trees planted supported by the Stormwater Fund. The number of trees planted and removed, and the resulting net gain or loss, is influenced by weather conditions and fluctuates annually. In FY 2020, the street tree net gain was lower than anticipated due to impacts from the drought in CY 2019. Continued impacts from tree removals are anticipated in the following years and will require an increase in the number of plantings, watering, and preventive maintenance to offset tree loss.
- The number of permits reviewed by DPR under the Chesapeake Bay Ordinance increased significantly in FY 2019. The increase is related largely to the anticipated opening of Amazon HQ2 and associated influx of new businesses.
- 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.
- In FY 2019, there was an increase in public tree distribution due to increased outreach with the Tree Canopy Fund and the distribution levels are expected to remain at the increased amount.
- After planting, street trees become well-established after about two years and then require periodic maintenance and pruning.
- The contract costs for tree planting increased, however the budget has stayed the same resulting in fewer projected tree plantings for FY 2022.

**Landscaping Unit**

Critical Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Total square footage of landscape beds maintained by DPR’s landscape unit	432,523	443,750	458,900	471,380	539,204	570,988
Percent of landscaping maintained according to Department standards (Goal = 100%)	80%	72%	67%	83%	85%	87%

- The landscape inventory is continuously updated in DPR’s work order management system as renovations occur. Each landscape bed is measured, maintenance expectations are identified, and each bed is assigned a Priority Level. There are four (4) Priority Level maintenance

**FORESTRY AND LANDSCAPING**

standards defined. They are based on visibility, visitation, complexity, historic importance, cultural needs and allocation of available maintenance resources. Priority levels are updated annually based on our maintenance experiences at each site. DPR’s work order management system implemented in FY 2018 has allowed for more accurate tracking of landscaping maintenance.

- Landscape performance is judged on many factors including appropriateness of plant varieties, layout of the landscape beds, plant vitality, level of grooming, removal/replacement of dead plants, debris removal, aesthetic appearance, minimal weeds, and appropriate levels of mulching
- In FY 2020, new and renovated landscape areas at Oakland, Madison Manor, and the re-adoption of Gateway park were brought online. In FY 2021, new landscape areas expected to come online include Zitkala-Ša Park, Jennie Dean, Short Bridge, Long Bridge, Mosaic, Lubber Run, Edison and Benjamin Banneker. In FY 2022, new landscape areas expected include Alcova Heights, Towers, and Marcey Road.
- The largest number of landscape beds coming online are listed for FY 2021 above and the change in total square footage of landscape beds reflects that from FY 2020 to FY 2021 with an increase of 10,000 square feet. In FY 2022, there are less new landscape areas coming online therefore, a modest increase is only expected at 200 square feet.

**Invasive Plant Control**

Critical Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Number of acres "actively managed" for invasive plant control as part of the 10-year plan	168	164	155	176	176	176
Number of acres in 10-year plan that are being managed at "maintenance level"	51	74	104	105	105	105

- In FY 2012, a 10-year plan to focus on invasive plant control efforts in ecologically significant areas was initiated.
- “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.
- Acreage values will not change significantly until FY 2023 when several parks are expected to transition to “maintenance level” as active management is completed. Three other programs contribute additional “actively managed” acres:
  - 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.
  - The Neighborhood Conservation (NC) program also engages in “actively managing” invasive plant control in neighborhood sites. The current NC plan for FY 2011 to 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 (FY 2022 to FY 2024).

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, natural and cultural interpretative programs, camps, and special events at Gulf Branch and Long Branch Nature Centers and parks throughout the County 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.

**PERFORMANCE MEASURES**

FY 2020 Performance Measures reflect COVID-19 impacts to services in the final months of the fiscal year while FY 2021 and FY 2022 estimates are based on current conditions and anticipated impacts on the performance measures. Additionally, FY 2022 estimates do not incorporate the impact of proposed budget reductions; the impact of those reductions are included in the impact statements shown in the Department Budget Summary.

**Nature Center and Historical Interpretation Programming**

Critical Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Percent of participants in Environmental Awareness Activities reporting increased awareness of Arlington’s natural resources	96%	91%	97%	94%	94%	94%
Percent of participants in Environmental and Cultural Awareness Activities reporting a satisfaction level of “good” or “high” with programming services	95%	98%	89%	98%	95%	95%

Supporting Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Number of Visitors (Annually) at Long Branch and Gulf Branch Nature Centers	20,612	21,092	20,866	14,565	12,000	21,000
Number of Participants in Environmental Awareness Activities Both at Nature Centers and in the Community	16,270	18,307	19,557	13,628	15,000	17,000



**CONSERVATION AND INTERPRETATION**

<b>Supporting Measures</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Estimate</b>	<b>FY 2022 Estimate</b>
Number of Participants in Cultural Awareness Activities Both at Fort C.F. Smith and in the Community	3,188	3,501	3,652	1,369	2,500	2,500

**Environmental Education and Park Safety**

<b>Critical Measures</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Estimate</b>	<b>FY 2022 Estimate</b>
Number of Park Safe issuances, incidents, graffiti, animal violations, alcohol, and disruptive behaviors.	1,576	1,578	1,592	1,451	1,525	1,575

**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.

- Provide access to recreation amenities, including 16 facilities – including community centers, senior centers, fitness centers, and indoor playgrounds – which serve as places to gather, recreate, and build community.
- Manage the DPR facility reservations and permit system and monitor all program use of athletic fields and indoor facilities in County parks and Arlington Public School sites designated for community use.
- Maintain transaction and household records for customers who register for and participate in DPR programs.
- Provide access to and maintain records for fee reductions for all DPR programs.
- Administer drop-in programs including sports, youth playtime, and open gym to allow the public to access community spaces.

**PERFORMANCE MEASURES**

FY 2020 Performance Measures reflect COVID-19 impacts to services in the final months of the fiscal year while FY 2021 and FY 2022 estimates are based on current conditions and anticipated impacts on the performance measures. Additionally, FY 2022 estimates do not incorporate the impact of proposed budget reductions; the impact of those reductions are included in the impact statements shown in the Department Budget Summary.

Critical Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Percent of customers rating the quality of services at fitness facilities “good to excellent”	91%	N/A	93%	93%	93%	94%
Percent of users surveyed reporting quality customer service throughout the <b>reservation</b> and onsite process	85%	98%	97%	93%	93%	94%
Percent of users surveyed reporting quality customer service throughout the <b>registration</b> and onsite process	N/A	N/A	85%	84%	85%	85%
Call Center annual volume - calls handled	N/A	N/A	24,968	22,429	22,000	27,000

**FACILITIES & OPERATIONS**

Supporting Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Call Center annual volume - English handled	N/A	N/A	24,022	21,825	21,000	24,000
Call Center annual volume - other languages handled	N/A	N/A	964	604	1,500	1,500
Number of DPR fitness memberships issued	3,067	3,176	3,303	3,973	3,000	4,000
Total hours reserved in community center rooms	155,740	154,078	152,847	117,895	35,000	154,000

- In March 2020, DPR suspended all programs and indoor facilities due to COVID-19 guidance. The division processed over \$2.5 million in refunds for spring 2020 cancellations in sports programs, Enjoy Arlington classes, competitive teams, and summer camp. In FY 2021, DPR limited community center hours for fitness use.
- The number of DPR fitness memberships issued for the fiscal year includes full year and partial year memberships for unique individuals. Fitness memberships have continually increased due to marketing efforts raising awareness of facility spaces. In FY 2019, DPR underwent a complete fitness equipment refresh in nine fitness centers. DPR anticipates that the improvements made will continue to increase customer satisfaction and fitness center usage.
- DPR delayed the opening of both Lubber Run Community Center and Long Bridge Aquatics & Fitness Center from FY 2021 to FY 2022.

**Athletic Field Scheduling**

*Following adoption of the Public Spaces Master Plan (PSMP) in April 2019, DPR initiated a public engagement process to discuss Athletic Field Availability and Utilization. Work began with the Public Spaces Master Plan Implementation Committee in fall 2019 and was delayed throughout 2020 due to the COVID-19 pandemic. The public engagement process began in winter 2021. Staff anticipate reporting new performance measures, and field capacity data in 2022.*

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 the maintenance-related usage goal and illustrates the amount of time on fields that is under DPR scheduling. Arlington Public School (APS) usage and the effect of community drop-in time has not yet been analyzed. DPR follows industry standards recommended by the National Sports Turf Management Association regarding turf maintenance 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;

**FACILITIES & OPERATIONS**

- 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.

Critical Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Hours Reserved on <b>Grass</b> Athletic Fields (Diamond, Rectangle, and Combination Fields)	63,788	61,557	54,809	29,306	50,000	50,000
Hours Reserved on Open <b>Grass</b> Practice Level Fields	5,670	3,894	2,944	1,425	1,400	1,400
Hours Reserved on <b>Synthetic</b> Athletic Fields (Diamond and Rectangle)	22,294	20,194	19,813	13,978	15,000	20,000
Total Number of <b>Grass</b> Combination Athletic Fields Scheduled in <b>Excess</b> of Arlington Maintenance Goal/percent of All Fields (Goal = 0/0%)	14/78%	7/39%	8/42%	2/12%	2/12%	7/41%

Supporting Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Total Number of <b>Grass</b> Diamond Athletic Fields Scheduled in <b>Excess</b> of Arlington Maintenance Goal/percent of All Fields (Goal = 0/0%)	16/48%	16/48%	17/50%	0/0%	16/50%	16/50%
Total Number of <b>Grass</b> Rectangle Athletic Fields Scheduled in <b>Excess</b> of Arlington Maintenance Goal/percent of All Fields (Goal = 0%)	2/18%	4/17%	6/23%	0/0%	2/8%	2/8%

- Projections for field reservations are based on total primetime available hours (evenings, weekends, and summer) for the current inventory.
- Reserved hours on synthetic fields decreased in FY 2018 due to a field out for synthetic replacement at Long Bridge and turf maintenance hours included in the FY 2017 data. Beginning in FY 2018, DPR does not include turf maintenance hours in reservation hours for improved reporting and transparency purposes. In FY 2019, a sustained decline in reserved hours was due to continued turf replacement at Long Bridge and Barcroft Field #6.
- From March 2020 through June 2020, athletic fields were closed due to COVID-19 guidance therefore reducing reserved hours in all fields. DPR anticipates some decline in field use for FY 2021 due to organizations not running at full capacity and rental organizations not hosting events due to COVID-19.
- Overall grass field reservations are projected to exceed the total number of hours prescribed by the Arlington Maintenance Goal beyond FY 2020 even as steps are taken to spread play and maintenance across the inventory through more efficient scheduling as defined by the Athletic Field Allocation Guidelines. FY 2020 data represents eight (8) months of field use prior to closing in March 2020, fields were under scheduled in comparison to other years.
- In FY 2020, Barcroft Field 6, Madison Manor Park, and Benjamin Banneker Park were closed for park renovations and/or field replacement.
- In FY 2021, the Gunston Bubble will be replaced.

**FACILITIES & OPERATIONS**

- In FY 2022, VA Highlands rectangular field synthetic replacement is scheduled and the fields at Jennie Dean Park and are expected to remain closed for park renovation until FY 2022.
- 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. Hours on these fields have declined due to DPR's allocation guidelines which stress not scheduling the grass areas unless necessary. The number of open grass practice fields available for scheduling reflects a decline in FY 2018 and future years due to of DPR's allocation guidelines.

**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 early childhood programs to young children, ages one through five, 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.

**PERFORMANCE MEASURES**

FY 2020 Performance Measures reflect COVID-19 impacts to services in the final months of the fiscal year while FY 2021 and FY 2022 estimates are based on current conditions and anticipated impacts on the performance measures. Additionally, FY 2022 estimates do not incorporate the impact of proposed budget reductions; the impact of those reductions are included in the impact statements shown in the Department Budget Summary.

Critical Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Percent of parent/guardian rating overall satisfaction with Youth and Family Programs as “good to excellent”	N/A	98%	98%	100%	98%	98%

Supporting Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Number of DPR cooperative playgroup enrollments	429	414	399	278	96	410
Number of DPR preschool enrollments	138	133	136	143	88	145
Number of Out of School Time (OST) Program total enrollments (includes break blast & holiday)	360	302	525	363	40	525
Overall satisfaction of OST School Year programs (Break Blast & Holiday)	98%	97%	100%	100%	99%	99%

- The DPR Cooperative Playgroup program is normally scheduled for 16-week sessions three times per year at Madison, Langston, and Fairlington Community Centers.
- FY 2019 actuals for Out of School Time (OST) programs enrollment reflect the increased capacity as a result of increased program offerings for Break Blast, Winter Camps, and Spring Break Camps. The OST programs reached 100 percent of the increased capacity in FY 2019.
- Due to COVID-19, all youth and family fee-based programs suspended operations as of March 2020 resulting in reduced program enrollment and participation. In lieu of regular program schedules, DPR offered both programs in the park and virtual programming.

**TEEN PROGRAMS**

**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.

**PERFORMANCE MEASURES**

FY 2020 Performance Measures reflect COVID-19 impacts to services in the final months of the fiscal year while FY 2021 and FY 2022 estimates are based on current conditions and anticipated impacts on the performance measures. Additionally, FY 2022 estimates do not incorporate the impact of proposed budget reductions; the impact of those reductions are included in the impact statements shown in the Department Budget Summary.

Critical Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Percent of participants demonstrating leadership and engagement in community	99%	100%	100%	100%	100%	100%
Percent of youth participants demonstrating positive pro-social behavior while engaged in inter-agency program collaborations	99%	99%	99%	98%	100%	100%
Percent of youth reporting overall program satisfaction as “good to excellent”	99%	99%	99%	99%	100%	100%
Number of participants served in registered Out of School Time (OST) programs	939	957	1,045	907	350	1,000

Supporting Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Number of visits to programs	37,500	42,000	46,500	4,100	2,700	46,500
Number of times teens participated in Civic Engagement opportunities	256	378	427	345	55	475

- 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 surveyed on their leadership and engagement in the community. These are asset-building activities.
- Teen participants were evaluated by staff on their positive pro-social behavior in teen Summer Junior Jams, Teen Afterschool Programs, and the T-MAD program.
- Out of School Time (OST) programs provide structured recreational opportunities when schools are not in session.

**TEEN PROGRAMS**

- The number of visits to programs is not a unique estimated count. One teen could be counted multiple times depending on the number of times they participated. The actual participant numbers for FY 2017 through FY 2019 reflect registered participants plus an estimate for drop-in programs. In FY 2019, the increase in number of visits to programs was mainly due to increased attendance at the Madison Open Bounce program and Thomas Jefferson Skate Nights as well as the introduction of Skate Night Parties.
- The teen civic engagement measure includes service-oriented civic engagement by teens in the following programs: Youth Congress, T-MAD, Teen Summer Junior Jam program, DJ services at county events, and middle school clubs that engage in community service. In FY 2017, the measure was updated to remove TEAM events from the calculation. The increase from FY 2017 to FY 2019 reflects the growing civic engagement opportunities for teens participating in the T-MAD program.
- Due to COVID-19, all teen fee-based programs suspended operations as of March 2020. In lieu of regular program schedules, DPR offered both programs in the park and virtual programming.



**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.

**PERFORMANCE MEASURES**

FY 2020 Performance Measures reflect COVID-19 impacts to services in the final months of the fiscal year while FY 2021 and FY 2022 estimates are based on current conditions and anticipated impacts on the performance measures. Additionally, FY 2022 estimates do not incorporate the impact of proposed budget reductions; the impact of those reductions are included in the impact statements shown in the Department Budget Summary.

Critical Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Number of individuals registered with the Office for Senior Adult Programs (OSAP)	6,442	6,675	6,905	5,616	3,500	7,000
Percent of registered participants who report they are better able to follow a healthy lifestyle due to their participation	91%	93%	91%	90%	91%	91%
Percent of registered participants who report they value social contact with people in the programs	89%	89%	88%	92%	90%	90%
Percent of total senior adult fitness participants who report the program meets their fitness needs and goals "always or most of the time"	96%	94%	94%	98%	95%	95%

Supporting Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Meals served at congregate senior nutrition sites	11,565	12,452	12,991	11,867	11,000	13,800
Number of day trips per month	15	17	16	15	0	15
Number of individuals registered with a 55+ Gold Pass with the Office for Senior Adult Programs	3,287	3,515	3,795	3,185	500	3,500
Number of individuals registered with a Base Pass with the Office for Senior Adult Programs	3,155	3,204	3,119	2,431	3,000	3,500

**SENIOR ADULT PROGRAMS**

Supporting Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Percent of registered participants who report the activities lift their spirits	93%	93%	93%	95%	95%	95%
Percent of registered participants who report they exercise more due to their participation	82%	87%	86%	81%	83%	83%
Percent of senior fitness participants reporting their participation enhances their strength and energy	91%	92%	89%	90%	92%	92%
Volunteer hours for the senior adult travel program	3,358	3,777	3,481	2,713	150	3,000

- The Office of 55+ Programs began offering two membership options: the Base Pass providing access to all 55+ programs and classes and the Gold Pass, which adds unlimited fitness visits to all DPR fitness facilities in the County.
- The Social 60+ Cafe program participation increased from FY 2016 levels; this trend continued until FY 2020 due to COVID-19 related closures. Starting in March 2020, the program transitioned to home meal deliveries.
- Each year, the average number of senior day trips per month is 15. Due to state guidance on COVID-19, all in-person trips were suspended for FY 2021.
- Volunteer hours vary from year to year due to the variety of trip options offered and the average number of trips per month. Although trips were canceled in FY 2021, volunteers assisted with the virtual travel programs.
- Due to COVID-19, all senior adult fee-based programs suspended operations as of March 2020. In lieu of regular program schedules, DPR offered both programs in the park and virtual programming.

**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.

**PERFORMANCE MEASURES**

FY 2020 Performance Measures reflect COVID-19 impacts to services in the final months of the fiscal year while FY 2021 and FY 2022 estimates are based on current conditions and anticipated impacts on the performance measures. Additionally, FY 2022 estimates do not incorporate the impact of proposed budget reductions; the impact of those reductions are included in the impact statements shown in the Department Budget Summary.

Critical Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 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	84%	81%	N/A	88%	80%	81%

Supporting Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Number of adults (18+) with disabilities served in general recreation programs with <b>support</b> from TR	17	24	20	20	15	20
Number of adults (18+) with disabilities served in specialized TR programs and classes	123	113	135	135	101	120
Number of youth (under age 18) with disabilities served in general recreation programs with <b>support</b> from TR	297	329	376	176	132	330
Number of youth (under age 18) with disabilities served in specialized TR programs and classes	170	222	157	119	90	150

**THERAPEUTIC RECREATION PROGRAMS**

- Support from TR staff in general recreation 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 2019, the number of adults served in specialized TR programs and classes increased due to extending capacity for program offerings, growth in the SPARC program (Specially Adapted Resource Clubs), and the Accessible Garden (Service Source) program.
- In FY 2018, there was a significant increase in demand for youth participation in general recreation inclusion programs. The increase in inclusion services continued in FY 2019 due to additional marketing efforts and additional participants requesting 1:1 inclusion support.
- The number of youths with disabilities served in specialized TR programs and classes increased in FY 2018 due to expanded capacity in TR summer camps. The decrease in FY 2019 is reflective of more participants requesting 1:1 inclusion support over specialized TR programs.
- In FY 2020, participation in TR general recreation and specialized programs decreased due to suspension of services in compliance with state guidance on COVID-19. In lieu of regular program schedules, DPR offered both programs in the park and virtual programming.

**COMMUNITY ARTS PROGRAMS**

**PROGRAM MISSION**

To provide resources 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.
- Evaluate, develop, manage, and implement County-wide community art and wellness programs through recreation-based services.

**PERFORMANCE MEASURES**

FY 2020 Performance Measures reflect COVID-19 impacts to services in the final months of the fiscal year while FY 2021 and FY 2022 estimates are based on current conditions and anticipated impacts on the performance measures. Additionally, FY 2022 estimates do not incorporate the impact of proposed budget reductions; the impact of those reductions are included in the impact statements shown in the Department Budget Summary.

Critical Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Cumulative number of non-unique participants provided activities through the lending program	50,553	56,607	64,960	53,675	25,000	65,000
Cumulative number of participants served through specialty visits	18,291	9,156	10,166	9,391	8,000	10,000
Number of arts specialty visits	294	291	313	299	200	315
Number of kits loaned by the lending library to programs	1,072	1,222	1,388	1,100	1,000	1,400

- FY 2017 through FY 2019 had an increase in activities provided through the lending program as a result of more special events, Out of School Time (OST) programs, and developing custom kits for summer camp themes. For example, in FY 2019, a Paint, Build, Create event served over 1,400 people. This measure indicates “units of service” (activities) as opposed to unique individuals.
- Due to COVID-19, all community arts fee-based programs suspended operations as of March 2020. In lieu of regular program schedules, DPR offered both programs in the park and virtual programming including take-home art kits.

**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, fitness, and personal training programs 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.

**PERFORMANCE MEASURES**

FY 2020 Performance Measures reflect COVID-19 impacts to services in the final months of the fiscal year while FY 2021 and FY 2022 estimates are based on current conditions and anticipated impacts on the performance measures. Additionally, FY 2022 estimates do not incorporate the impact of proposed budget reductions; the impact of those reductions are included in the impact statements shown in the Department Budget Summary.

Critical Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Percent of parents reporting that their child experienced personal growth and development by participating in County sponsored sports programs	97%	97%	95%	94%	95%	95%
Overall quality of County Administered Sports Programs (Adult)	94%	96%	97%	97%	97%	97%
Overall satisfaction with Personal Training program	N/A	N/A	97%	94%	95%	95%

Supporting Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Number of partner groups	14	14	14	16	16	16
Number of registrations in adult sport leagues	12,043	11,414	10,459	5,133	5,000	10,000
Number of registrations in youth sports leagues	32,521	33,326	33,376	20,025	15,000	34,000

- In March 2020, DPR suspended all programs and closed facilities. The cancellations included: summer camp program, spring and summer class programs, competitive team programs, and sport leagues. FY 2021 has provided opportunities for DPR to administer outdoor programs. The outdoor programs include Enjoy Arlington classes, adult sport programs, DPR’s youth flag football – now including a winter season, and a pilot outdoor youth 3v3 basketball program.

**CLASSES, SPORTS, AND CAMP PROGRAMS**

- DPR-partner groups, formerly affiliate groups, are groups 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. In FY 2020, Arlington Youth Field Hockey and Old Guys Soccer League became partner groups.
- Over the past several years, DPR recognized a trend of shifting interest from adult sports leagues to more informal social or rental leagues; these leagues are captured in reserved hours on fields data. DPR is adjusting to this trend by restructuring some adult sport leagues by reducing the minimum team size needed to allow increased participation.
- 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.

**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.

**PERFORMANCE MEASURES**

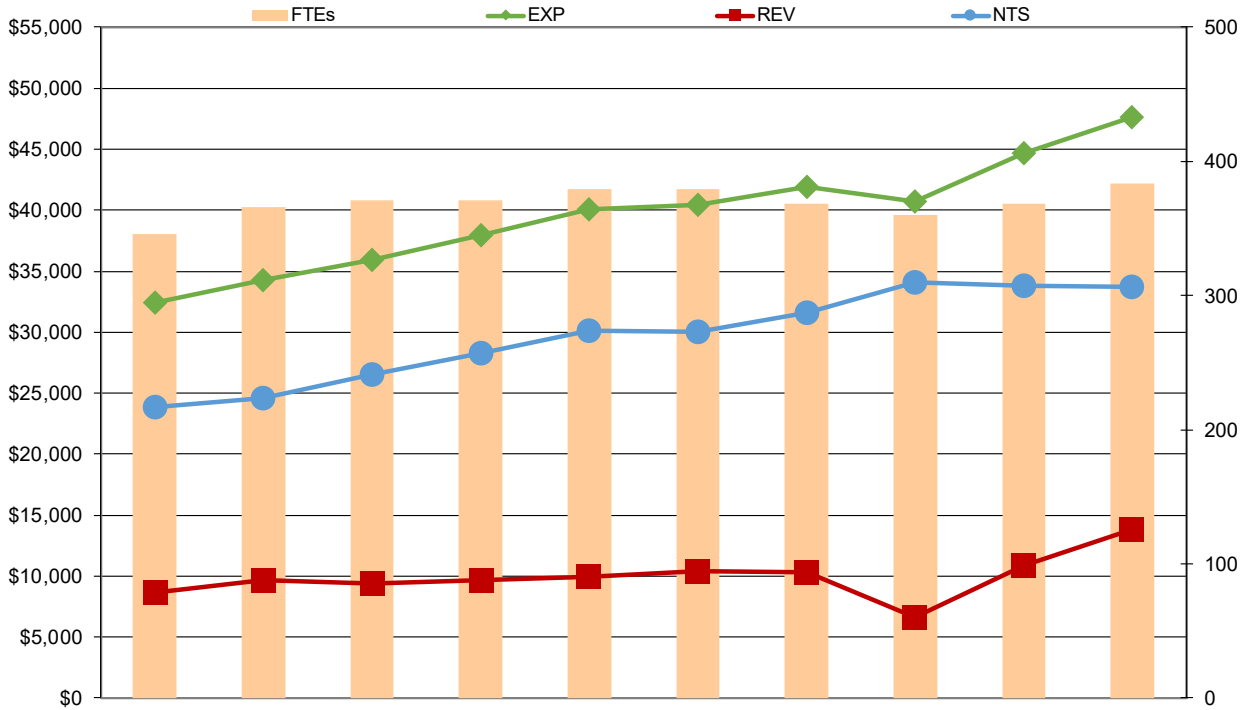
FY 2020 Performance Measures reflect COVID-19 impacts to services in the final months of the fiscal year while FY 2021 and FY 2022 estimates are based on current conditions and anticipated impacts on the performance measures. Additionally, FY 2022 estimates do not incorporate the impact of proposed budget reductions; the impact of those reductions are included in the impact statements shown in the Department Budget Summary.

Critical Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Percent of parents/guardians rating overall satisfaction as "good to excellent" with DPR camps	97%	97%	96%	N/A	97%	97%
Percent of customers reporting overall satisfaction of experience with DPR Enjoy Arlington classes as "good to excellent"	97%	93%	93%	97%	97%	97%
Number of Enjoy Arlington Classes Offered	N/A	N/A	4,496	3,163	1,000	4,500
Total number of Enjoy registrations	N/A	N/A	32,116	21,859	18,000	33,000
Percent of Enjoy Classes filled to maximum capacity	N/A	N/A	48%	44%	50%	50%

- In FY 2019, three new measures were added for Enjoy Arlington Class offerings, registrations and maximum capacity. Enjoy Arlington Classes are class programs for all ages. They include sports, dance, music, swimming, fitness, and science.
- Due to COVID-19, all fee-based programs suspended operations as of March 2020. In lieu of regular program schedules, DPR offered both programs in the park and virtual programming.



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



	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted Budget	FY 2022 Proposed Budget
<b>EXP</b>	\$32,469	\$34,273	\$35,939	\$37,974	\$40,082	\$40,416	\$41,866	\$40,750	\$44,685	\$47,583
<b>REV</b>	\$8,616	\$9,672	\$9,430	\$9,706	\$9,931	\$10,421	\$10,294	\$6,625	\$10,856	\$13,860
<b>NTS</b>	\$23,853	\$24,601	\$26,509	\$28,268	\$30,151	\$29,995	\$31,571	\$34,125	\$33,829	\$33,723
<b>FTEs</b>	345.91	365.86	371.22	370.91	379.04	379.07	368.14	359.86	368.66	383.75

Fiscal Year	Description	FTEs
FY 2013	<ul style="list-style-type: none"> <li>▪ The County Board added funding to restore some weekend hours at Long Branch (\$13,000) and Gulf Branch (\$13,000) nature centers.</li> </ul>	0.46
	<ul style="list-style-type: none"> <li>▪ The County Board added one-time funding for invasive plant removal (\$100,000).</li> <li>▪ The County Board added one-time funding for additional tree watering (\$40,304).</li> <li>▪ The County Board added one-time funding for tree planting (\$52,500).</li> <li>▪ The County Board added funding for the Northern Virginia Conservation Trust (\$4,500).</li> <li>▪ Increased funding for a full year of operation for Long Bridge Park (\$76,470), partially offset by the removal of one-time equipment for Long Bridge Park Phase I Outdoor facility (\$58,905). Fee revenue increases for an adjustment for full-year's synthetic turf field rentals for Long Bridge Park (\$4,143).</li> </ul>	1.38
	<ul style="list-style-type: none"> <li>▪ Addition of a Fourth of July event at Long Bridge Park (\$63,285, 0.60 temporary FTE).</li> </ul>	0.60
	<ul style="list-style-type: none"> <li>▪ Added personnel and non-personnel expenses for new and renovated facilities including Penrose Square, James Hunter Park and Community Canine Area, Barcroft #6 Baseball Field, and Nauck Town Square (\$177,610, 2.20 temporary FTEs).</li> </ul>	2.20
	<ul style="list-style-type: none"> <li>▪ Increased maintenance costs related to picnic shelter rental facilities added during FY 2011 (\$13,564, 0.30 temporary FTE), offset by increased revenue based on FY 2011 actuals (\$30,000).</li> </ul>	0.30
	<ul style="list-style-type: none"> <li>▪ Increased to the Sports and Recreation base budget for transportation's bus driver (\$25,592, 0.70 temporary FTE), offset by increased revenue (\$26,000).</li> </ul>	0.70
	<ul style="list-style-type: none"> <li>▪ Increased to Supplemental Fees Program's budget for classes and programs to bring the budget in line with actual activity (\$605,469, 1.0 permanent FTE and 8.30 temporary FTEs), offset by an increase in revenue (\$756,170).</li> </ul>	9.30
	<ul style="list-style-type: none"> <li>▪ Added funding for vehicle fuel (\$40,600).</li> <li>▪ Added funding for non-discretionary contractual increases (\$100,813).</li> <li>▪ Removal of one-time FY 2012 funding for tree planting (\$90,000).</li> <li>▪ Added on-going (\$5,000) and one-time (\$25,500) funding for the Out-of-School program implemented in coordination with Arlington Public Schools.</li> <li>▪ Decrease in County vehicle charges (\$41,466).</li> <li>▪ Increased revenue due to higher fees for preschool programs (\$9,576), summer camps (\$28,041), Junior Jam (\$832), and sports leagues (\$7,887).</li> <li>▪ Increased revenue due to an increase in the number of Site Plan reviews based on FY 2011 (\$24,905).</li> <li>▪ Decreased credit card fees (\$70,000).</li> </ul>	

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> <li>▪ Decreased revenue due to fewer community fitness memberships (\$47,836).</li> <li>▪ Decreased revenue due to lower participation in group exercise classes (\$114,634).</li> <li>▪ Increased grant revenues due to higher Senior Adult congregate meal donations (\$27,567).</li> </ul>	
FY 2014	<ul style="list-style-type: none"> <li>▪ The County Board added ongoing funding for a departmental Deputy Director (\$128,402).</li> <li>▪ The County Board added one-time funding for invasive plant removal (\$100,000).</li> <li>▪ The County Board added ongoing funding for tree planting (\$22,500).</li> <li>▪ The County Board added ongoing funding for tree watering (\$40,304).</li> <li>▪ 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).</li> <li>▪ Added of partial year funding for the new Arlington Mill Community Center (\$910,452 personnel; \$570,562 non-personnel; \$94,911 revenue).</li> <li>▪ Increased funding for maintenance at Long Bridge Park for amenities no longer under warranty (\$6,961 personnel; \$114,006 non-personnel).</li> <li>▪ Added 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).</li> <li>▪ Added maintenance funding for the new sprayground at Virginia Highlands (\$35,500).</li> <li>▪ Adjusted to fully capture TEAM programming in the teen line of business (\$55,372 personnel; \$36,628 non-personnel; \$92,000 revenue)</li> <li>▪ Adjustment to fully capture sports programming within that line of business (\$405,100 non-personnel; \$483,070 revenue).</li> <li>▪ Removed 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).</li> <li>▪ Non-discretionary contractual increases (\$28,180).</li> <li>▪ Increased County vehicle charges (\$2,233).</li> <li>▪ Increased field rental (\$31,818) and community center rental (\$58,000) revenue due to increased usage.</li> <li>▪ 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).</li> <li>▪ Adjusted 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.</li> <li>▪ Increased grant revenue due to an increase of I-66 Bike Trail</li> </ul>	<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"> <li>Reimbursement from the State (\$15,000), partially offset by a decrease in congregate meals revenue (\$2,405).</li> <li>▪ Reduced the department-wide electricity budget (\$120,000).</li> <li>▪ Reduced the Parks and Natural Resources division’s fleet by two vehicles (\$12,000).</li> <li>▪ Closed fifteen park restrooms between November 15 and March 15 (\$42,600).</li> <li>▪ Increased trail permit fees from \$50 to \$150 (\$4,500).</li> <li>▪ Eliminated full funding for one of three Trades Worker III Landscaping positions (\$72,792). (1.00)</li> <li>▪ Reduced landscaping and forestry supplies (\$7,000).</li> <li>▪ Moved the tree distribution program (\$11,000) to the Tree Canopy Fund.</li> <li>▪ Created a new rental Bocce court fee at \$10 per hour (\$3,000).</li> <li>▪ Increased grass field rentals by \$5 per hour for residents and \$10 per hour for non-residents (\$17,200).</li> <li>▪ Held the Recreation Supervisor for Preschool Programs, the Planning Team Supervisor, and one Management and Budget Specialist position vacant for six months (\$185,434).</li> <li>▪ Eliminated the County-wide Halloween party (\$1,149 personnel; \$1,300 non-personnel). (0.03)</li> <li>▪ Eliminated the Area Manager position in Program Resources (\$132,886). (1.00)</li> <li>▪ 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). (1.38)</li> <li>▪ Established a \$100 per team adult league field assessment fee with proceeds dedicated to the Field Fund (\$50,800).</li> <li>▪ Eliminated the subsidy to the Macedonia Baptist Church for community swim at their pool (\$10,500).</li> <li>▪ Reduced the consulting budget for web support (\$6,000).</li> <li>▪ Established a \$20 program cancellation fee for any participant requesting a refund (\$36,000).</li> <li>▪ Increased the non-resident fee for Enjoy Arlington classes from \$10 to \$20 (\$16,400).</li> </ul>	
FY 2015	<ul style="list-style-type: none"> <li>▪ The County Board added one-time funding for snow removal (\$390,900) and tree planting (\$34,500).</li> <li>▪ Transferred the management and administration activities of all divisions to Departmental Management and Leadership in order to show the overall cost of management in a central line of business, with no change in net tax support.</li> <li>▪ Adjusted fee revenue to account for revenue formerly directed to administrative overhead, with no change in net tax support.</li> <li>▪ Ongoing funding replaced one-time funding for invasive plant removal (\$100,000).</li> </ul>	





Fiscal Year	Description	FTEs
	non-personnel; \$68,564 revenue).	
	<ul style="list-style-type: none"> <li>▪ Added expenses and fee revenue in youth basketball (\$41,176 non-personnel; \$35,000 revenue).</li> <li>▪ Increased capacity, personnel, and fee revenue in facilities scheduling and coordination (\$13,600 personnel, 0.35 temporary FTEs; \$16,000 revenue). <span style="float: right;">0.35</span></li> <li>▪ Increased capacity, personnel, and fee revenue in teen programs (\$10,935 personnel, 0.24 temporary FTEs; \$10,000 revenue). <span style="float: right;">0.24</span></li> <li>▪ Added new dedicated expense and revenue for Lubber Run Invasive Plant removal as a result of community donations (\$5,000 non-personnel; \$5,000 revenue).</li> <li>▪ Fee revenue increases for general contract camps (\$13,665), Picnic Pavilion rentals (\$27,189), and youth sports leagues (\$60,000).</li> <li>▪ Decreased expenses and fee revenue in Youth and Family Programs (\$45,012 non-personnel; \$38,260 revenue).</li> <li>▪ Decreased revenue in voluntary contributions in the Congregate Meals Program (\$2,170).</li> <li>▪ Decreased revenue due to a shift in the Farmers Market Management model (\$13,000).</li> <li>▪ Reduced revenue due to the Department’s Cost Recovery Philosophy (\$32,107) and the transfer of additional credit card transaction fees from the Treasurers line of business to the Department (\$140,000).</li> <li>▪ Converted various temporary positions to full time including temporary teacher positions in Youth and Family Programs (\$49,544; conversion of 2.30 temporary FTEs to 1.26 FTEs), and a Senior Center Director position (\$8,944; conversion of 0.80 temporary FTEs to 0.60 FTEs). <span style="float: right;">(1.24)</span></li> <li>▪ Converted seven Capital funded overstrength positions to permanent status (\$12,928; 7.0 FTEs). <span style="float: right;">7.00</span></li> <li>▪ Authorized a Capital Asset Manager position to be funded by Pay-As-You-Go Capital with no increase to the General Fund. <span style="float: right;">1.00</span></li> <li>▪ 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.</li> <li>▪ 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.</li> </ul>	
FY 2018	<ul style="list-style-type: none"> <li>▪ The County Board added funding for the Virginia Cooperative Education’s Financial Education Program (\$32,583).</li> <li>▪ The County Board eliminated a Health and Movement Programmer position (\$50,473, 0.50 permanent FTE) and a Departmental Management Intern Position (\$49,725, 1.00 temporary FTE). <span style="float: right;">(1.50)</span></li> <li>▪ The County Board reduced mowing contractual services (\$50,000).</li> <li>▪ Converted revenue-supported gymnastics and aquatics class staff from temporary to permanent status (\$207,355 personnel; conversion of 12.27 <span style="float: right;">(1.05)</span></li> </ul>	



Fiscal Year	Description	FTEs
	temporary FTEs to 11.22 permanent FTEs; \$261,955 revenue).	
	<ul style="list-style-type: none"> <li>▪ 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).</li> </ul>	0.94
	<ul style="list-style-type: none"> <li>▪ Increased capacity, personnel, and fee revenue in facilities scheduling and coordination (\$46,750 personnel; 1.12 temporary FTEs; \$55,000 revenue)</li> </ul>	1.12
	<ul style="list-style-type: none"> <li>▪ 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).</li> </ul>	0.62
	<ul style="list-style-type: none"> <li>▪ Increased capacity, personnel and fee revenue in teen programs (\$10,625 personnel; 0.22 temporary FTEs; \$12,500 revenue).</li> </ul>	0.22
	<ul style="list-style-type: none"> <li>▪ 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).</li> </ul>	(0.32)
	<ul style="list-style-type: none"> <li>▪ Increased capacity in sports programs and fee revenue (\$19,550 non-personnel; \$26,000 revenue).</li> <li>▪ Increased capacity in age-based programs (\$8,500 non-personnel).</li> <li>▪ 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).</li> </ul>	
FY 2019	<ul style="list-style-type: none"> <li>▪ Converted revenue-supported preschool program that currently operates as a Teacher without Aide to a Teacher with Paid Aide format, eliminating the parent volunteer co-op requirement (\$65,512 personnel; \$65,512 revenue; 3.10 permanent FTEs; reduction of 0.39 temporary FTEs).</li> </ul>	2.71
	<ul style="list-style-type: none"> <li>▪ Reallocated personnel funding based on program needs (\$117,654, 1.33 temporary FTEs) and decreased capacity in various revenue-producing programs (\$47,178, 0.55 temporary FTEs).</li> </ul>	(1.88)
	<ul style="list-style-type: none"> <li>▪ Non-personnel increased due to increased capacity in sports programs (\$7,225), age-based programs (\$5,525), various other revenue-producing programs (\$77,665), the reallocation of funds from personnel to non-personnel based on program needs changing from a staff-delivery model to a contractor-delivery model for various programs (\$122,438), an increase in expenses for field maintenance offset by revenue listed below (\$12,000), an increase in anticipated grant-funded expenditures (\$43,249), and non-discretionary contractual increases (\$141,818). These increases are partially offset by adjustments to the annual expense for maintenance and replacement of County vehicles (\$60,913), and the removal of a rent expense budget for a location no longer utilized by DPR (\$79,110).</li> <li>▪ Revenue decreased due to an increase in the fee reduction budget based on prior years' actuals (\$529,381), a decrease in site plan fee revenue (\$2,000), decreases in anticipated revenues based on prior year's actuals (\$20,425), a change in the vending program that eliminated any sales</li> </ul>	



Fiscal Year	Description	FTEs
	<p>revenue received (\$2,000), and the realignment of camp offerings and related revenues (\$4,618). These decreases are partially offset by increased capacity in sports programs (\$8,500), increased capacity in age-based programs (\$1,500), increased capacity in various other revenue-producing programs (\$216,586), an increase in revenue-sharing related to field maintenance expenses (\$12,000), an increase in anticipated grant funds (\$43,249), and the implementation of a 2.5 percent credit card convenience fee for all credit card transactions (\$160,000).</p> <ul style="list-style-type: none"> <li>▪ Eliminated two large vehicles from the fleet in departmental management and leadership (\$46,576) and one daily use vehicle in planning, design, and construction management (\$5,865).</li> <li>▪ Reduced the Northern Virginia Conservation Trust (NVCT) budget to operating support only with no open space preservation funding in the base budget (\$37,600).</li> <li>▪ Eliminated the Volunteer Development Office (\$190,600 personnel, 2.00 filled permanent FTEs; \$8,633 non-personnel; \$2,100 revenue). (2.00)</li> <li>▪ Eliminated the free entertainment and programs associated with the <i>4th of July Celebration @ Long Bridge Park</i>, with the park remaining as a viewing-only location for the Washington, D.C. fireworks (\$30,000, 0.74 vacant temporary FTEs; \$20,000 non-personnel). (0.74)</li> <li>▪ Eliminated support for a Virginia Cooperative Extension financial educator position (\$32,583).</li> <li>▪ Eliminated the snow blower loaner program (\$20,000, 0.50 vacant temporary FTEs; \$10,000 non-personnel). (0.50)</li> <li>▪ Converted program participant transportation services to contract services (\$119,606, 1.50 filled permanent FTEs, 0.99 filled temporary FTEs; reallocated \$52,470 from personnel to non-personnel; \$9,474 revenue). (2.49)</li> <li>▪ Closed Carver Center for Daytime Drop-In hours (\$41,172, 1.00 filled temporary FTE). (1.00)</li> <li>▪ Eliminated the Office of Community Health (\$453,097, 4.00 filled permanent FTEs, 0.13 vacant temporary FTEs; \$30,141 non-personnel). (4.13)</li> <li>▪ Eliminated the Boxing Program (\$84,373, 0.90 filled permanent FTEs; \$185 non-personnel). (0.90)</li> <li>▪ Converted program participant transportation services to contract services (\$5,208).</li> </ul>	
FY 2020	<ul style="list-style-type: none"> <li>▪ The County Board added one-time funding for ASPIRE! to offset construction costs to develop a program site at the Arlington Mill Center (\$90,000).</li> <li>▪ Reduced wireless service charges as part of a County-wide review of wireless service providers (\$26,600).</li> <li>▪ Reduced the level of temporary staff across the Community Recreation Division (\$245,000). (4.72)</li> <li>▪ Eliminated a Program Specialist Position in Facilities and Operations (\$145,016 personnel, 1.00 filled permanent FTE). (1.00)</li> <li>▪ Reduced the Facility Monitor Program (\$110,000 personnel, 2.32 filled and (2.32)</li> </ul>	

Fiscal Year	Description	FTEs
	vacant temporary FTEs).	
	<ul style="list-style-type: none"> <li>▪ Eliminated one Trades Manager/Leader I in Park Management and Construction (\$109,482 personnel, 1.00 vacant permanent FTE). (1.00)</li> <li>▪ Recognized efficiencies in Supply Room and Lending program (\$31,445 personnel, 0.50 filled permanent FTE, \$10,000 non-personnel). (0.50)</li> <li>▪ Increased capacity in various revenue producing programs (\$100,655, 0.23 temporary FTEs). 0.23</li> <li>▪ Added 2.00 positions in the Facilities and Operations Division in preparation for the opening of Long Bridge Aquatics and Fitness Center (\$110,000). 2.00</li> <li>▪ Reallocated funding from personnel to non-personnel based on program needs (\$46,317, 0.96 temporary FTE) and realigned camp offerings in line with demand (\$41,217, 0.73 temporary FTE). (1.69)</li> <li>▪ Increased transfer to APS for community use of pools (\$239,527) and added new fee for aquatics participants to cover pool maintenance costs.</li> <li>▪ Increased the annual expense for maintenance and replacement of County vehicles (\$15,832).</li> <li>▪ Added new costs for ongoing maintenance associated with recent capital improvements for parks (\$145,000).</li> <li>▪ Added funds for contractual increases (\$158,801).</li> <li>▪ Removed expense budget due to new operational efficiencies in DPR (\$100,000), efficiencies in utilities and fuel (\$190,000).</li> <li>▪ Decreased anticipated grant-funded expenditures and revenue (\$20,717) and expenses due to participation decreases in sports programs (\$6,800).</li> <li>▪ Increased revenue for picnic shelter rentals (\$5,000) and increased capacity in age-based programs (\$5,000), camps (\$55,000), and other revenue-producing programs (\$268,614).</li> <li>▪ Reduced revenue due to an increase in the fee reduction budget based on prior years' actuals (\$260,040).</li> <li>▪ <i>The County Board added a Principal Planner and Associated Planner to support increases in Amazon and ancillary development activities.</i> 2.00</li> <li>▪ <i>The County Board added funds for field maintenance (\$139,426).</i></li> </ul>	
FY 2021	<ul style="list-style-type: none"> <li>▪ Added temporary staff to support outdoor operations for Lubber Run Community Center (\$11,680). Non-personnel increased to maintain Lubber Run Community Center and Park as the facility's opening has been delayed until FY 2022 (\$87,000 ongoing). 0.175</li> <li>▪ Added temporary staff to support Long Bridge Park Outdoor Operations (\$63,501). Non-personnel increased primarily due to the opening of Long Bridge Park Outdoor facility (\$130,000), one-time equipment (\$55,000) and maintenance costs (\$30,000) and the Long Bridge Aquatics &amp; Fitness Center (\$174,223). Increased revenue from donation from the Boeing Company to support the maintenance and operations of the Long Bridge Aquatics &amp; Fitness Center (\$399,623). 4.40</li> <li>▪ Added general fund support for Planner positions previously funded by capital projects (\$240,000).</li> </ul>	

<b>Fiscal Year</b>	<b>Description</b>	<b>FTEs</b>
	<ul style="list-style-type: none"> <li>▪ Realigned funds to establish two additional Roving Monitor positions to provide on-site supervision and communication for outdoor facilities and indoor programs.</li> </ul>	2.00
	<ul style="list-style-type: none"> <li>▪ Added one position in Conservation and Interpretation (\$50,000, 1.0 FTE) by reallocating temporary FTEs in Parks and Natural Resources (1.46 temporary FTEs).</li> </ul>	(0.46)
	<ul style="list-style-type: none"> <li>▪ Added 0.69 temporary FTEs due to increased capacity in various revenue-producing programs (\$60,452, 0.69 temporary FTEs), partially offset by the reduction of 0.01 FTEs (0.01 permanent FTEs) due to a variety of administrative cleanup.</li> </ul>	0.68
	<ul style="list-style-type: none"> <li>▪ Added one-time funding for Lee Center program operations for six additional months (\$100,000).</li> </ul>	
	<ul style="list-style-type: none"> <li>▪ Increased expenses associated with resident participation in various revenue-producing programs (\$55,102)</li> </ul>	
	<ul style="list-style-type: none"> <li>▪ Added new costs for ongoing maintenance associated with recent capital improvements for parks (\$137,000).</li> </ul>	
	<ul style="list-style-type: none"> <li>▪ Decreased anticipated grant-funded expenditures and revenue (\$12,736 non-personnel, \$12,736 revenue).</li> </ul>	
	<ul style="list-style-type: none"> <li>▪ Increased revenue from resident participation in revenue-producing programs (\$138,849) and increases related to summer camp fees (\$41,000).</li> </ul>	