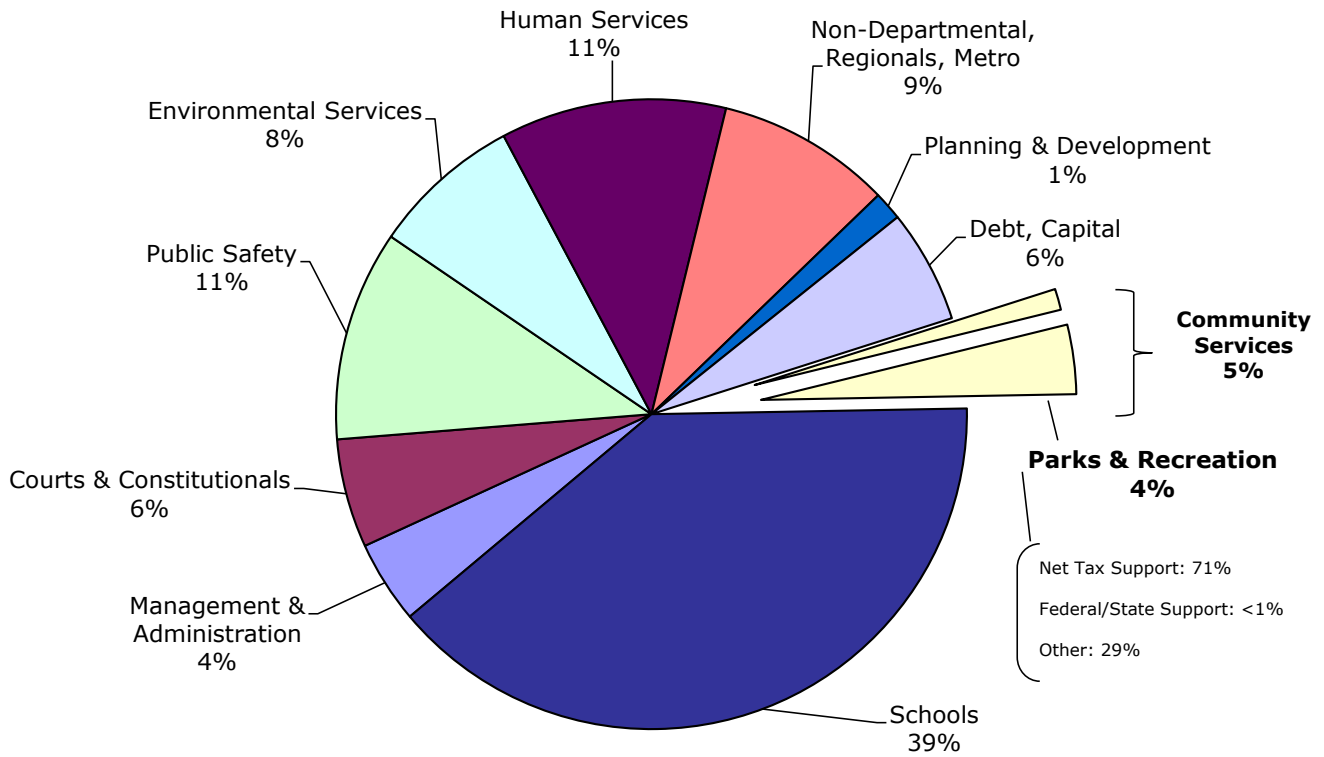
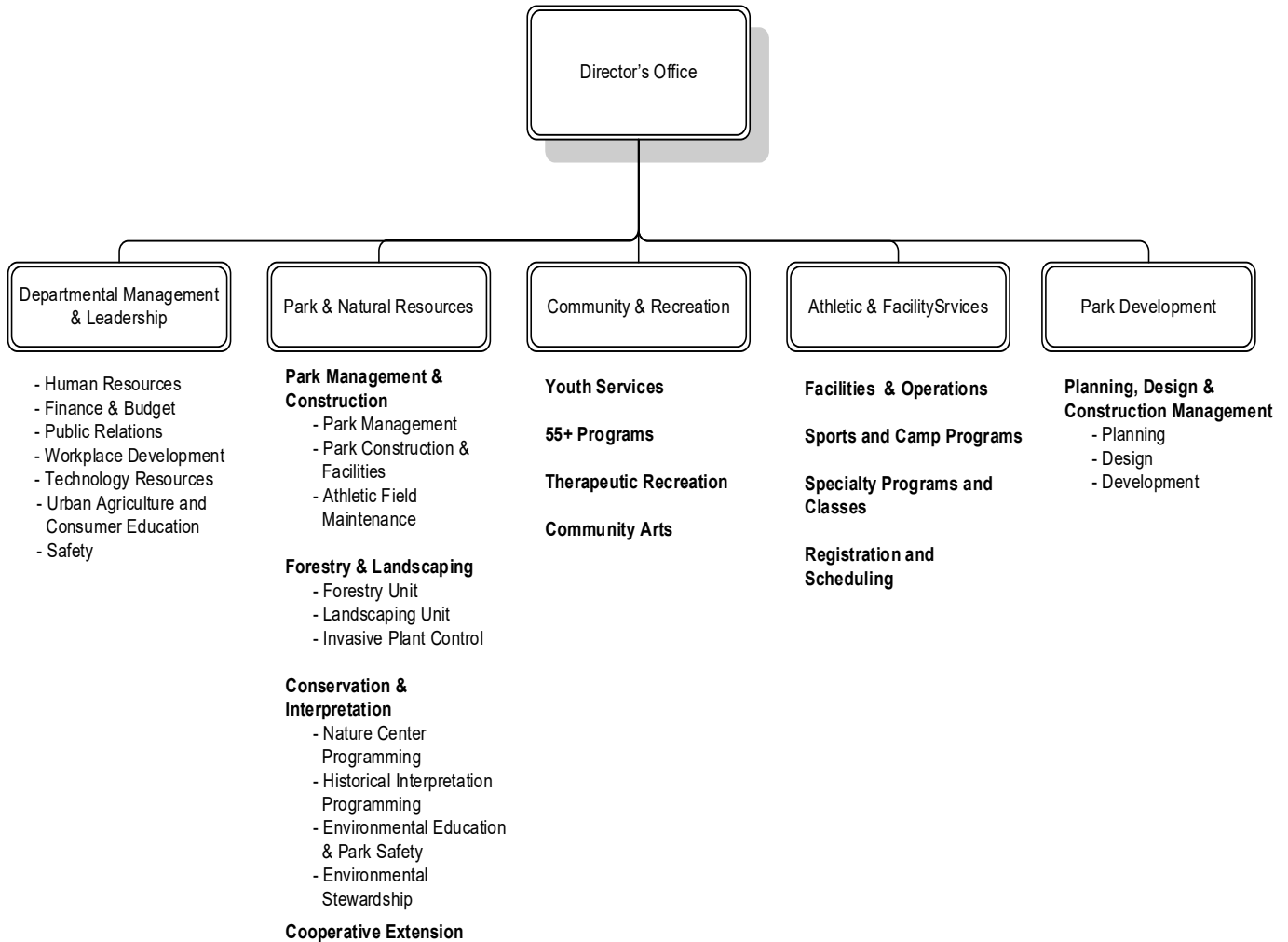


*Our Mission: The Department of Parks and Recreation promotes wellness and vitality through dynamic programs and attractive public spaces.*

**FY 2023 Proposed Budget - General Fund Expenditures**



**LINES OF BUSINESS**



**SIGNIFICANT BUDGET CHANGES**

The FY 2023 proposed expenditure budget for the Department of Parks and Recreation (DPR) is \$52,280,030 a five percent increase from the FY 2022 adopted budget. The FY 2023 proposed budget reflects:

- ↑ Personnel increases due to employee salary increases, slightly higher retirement contributions based on current actuarial projections, adjustments to salaries resulting from Administrative and Parks and Programming job family studies (\$177,257), and the personnel changes noted below:
  - Addition of an Assistant Facility Manager position and a Customer Service Representative position for Lubber Run Community Center (\$170,000, 2.0 FTEs).
  - Addition of a Trades Manager/Leader I position and a Trades Worker III position for Athletic Field Maintenance operations (\$190,000, 2.0 FTEs).
  - Addition of a Plumber position for Parks and Natural Resources Facilities Maintenance operations (1.0 FTE).

- Convert 0.70 temporary FTE to permanent positions (\$60,000, 1.50 permanent FTEs) for Lubber Run Year-Round Preschool: Recreation Supervisor position (0.75 FTE) and an Early Childhood Assistant position (0.75 FTE), partially offset by revenue below.
- Reallocation of temporary staff funding to establish a permanent Administrative Assistant IV position (1.0 FTE) in the Youth Services line of business.

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

- New costs for ongoing maintenance associated with recent capital improvements for parks (\$239,500).
- Increase in the County's mowing services expenses due to new contract (\$470,000) and a variety of Departmental contractual increases (\$208,393).
- Adjustments to the annual expense for maintenance and replacement of county vehicles (\$67,517).
- Increase for APS Pool Rental Fee expense for the Arlington Aquatic Club (AAC) new swim lane rental fee (\$100,000 one-time).
- New costs for vehicle and equipment to support updated staffing model for Athletic Field Maintenance (\$150,000 one-time).
- Increase for expenses in revenue producing programs (\$5,180) offset by revenue increases below.
- Increase for expenses in summer camp for updates in contractor summer camp registration process (1,080,000) offset by revenue increases below.
- Elimination of one-time FY 2022 funding for tree pruning (\$200,000) and vehicle (\$55,000) in Urban Forestry.
- Elimination of one-time FY 2022 funding for Lubber Run Community Center and Park program operation supplies and equipment (\$100,000).
- Elimination of one-time FY 2022 funding for Long Bridge Aquatics & Fitness Center program operations (\$200,000), maintenance and replacement of county vehicles (\$55,000) and operating equipment (\$30,000).

↑ Fees revenue increases due to the addition of contractor summer camp revenue (\$1,080,000), Lubber Run Preschool summer childcare (\$32,500), and increase in participation in revenue producing programs (\$25,000), all offset by the increased expenses outlined above.

↓ Grants revenue decreases due to the reduction in the Congregate Meals federal grant funding (\$16,446).

↑ Other revenue increases due to the increases in Athletic Field Fund revenue associated with new fee structure (\$240,000), partially offset by decreased funding needed from the Boeing Company donation (\$216,111) to support the maintenance and operations of Long Bridge Aquatics & Fitness Center.

- As part of the FY 2022 adopted budget, the County Board approved the use of American Rescue Plan Act (ARPA) funding to restore programs and positions that had been proposed as cuts. The FY 2023 proposed budget also continues funding for these reductions including:
  - Program Manager I – Departmental Management and Leadership line of business (\$135,748, 1.0 FTE)
  - Programmer II supports enhanced camp coordination and programming for youth (\$112,814, 1.0 FTE)
  - Temporary staff across the Parks and Natural Resources (PNR) and the Community Recreation Divisions (\$368,935, 7.39 temporary FTEs)

- Temporary staff utilized by the Athletic and Facility Services (AFS) division in Community Centers (\$623,549, 12.10 temporary FTEs)
- Utilities and custodian expenses for community center hours (\$33,847)
- As a part of FY 2021 close-out, the County Board approved additional allocations of the remaining ARPA funding for additional programs based on the Guiding Principles presented by the County Manager in September; the Board directed the County Manager to include funding for these programs in the FY 2023 proposed budget including:
  - Gunston Preschool expansion to year-round, full day preschool (\$100,000, 3.26 FTEs)
  - Therapeutic Recreation Education and Knowledge (TREK) Mobile program (\$10,000 one-time: \$7,000 personnel, 0.13 temporary FTE and \$3,000 non-personnel)
  - Emergency Meal Distribution for DPR Social 60+ Café Program Participants (\$20,000)
  - Electric landscape tools (\$24,000 one-time). This budget is in the County’s Non-Departmental account and is shared with the Department of Environmental Services (DES).

**DEPARTMENT FINANCIAL SUMMARY**

	FY 2021 Actual	FY 2022 Adopted	FY 2023 Proposed	% Change '22 to '23
Personnel	\$25,899,926	\$34,556,791	\$36,305,491	5%
Non-Personnel	9,589,196	15,386,374	16,004,784	4%
Intra-County Charges	-	(30,245)	(30,245)	-
<b>Total Expenditures</b>	<b>35,489,121</b>	<b>49,912,920</b>	<b>52,280,030</b>	<b>5%</b>
Fees	3,063,055	11,100,430	12,237,930	10%
Grants	29,092	75,264	58,818	-22%
Other	648,750	2,684,147	2,708,036	1%
<b>Total Revenues</b>	<b>3,740,897</b>	<b>13,859,841</b>	<b>15,004,784</b>	<b>8%</b>
<b>Net Tax Support</b>	<b>\$31,748,224</b>	<b>\$36,053,079</b>	<b>\$37,275,246</b>	<b>3%</b>
Permanent FTEs	279.29	300.55	311.31	
Temporary FTEs	89.37	103.69	103.12	
<b>Total Authorized FTEs</b>	<b>368.66</b>	<b>404.24</b>	<b>414.43</b>	

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

**Expenses & Revenue by Line of Business**

	FY 2021 Actual Expense	FY 2022 Adopted Expense	FY 2023 Proposed Expense	% Change '22 to '23	FY 2023 Proposed Revenue	FY 2023 Net Tax Support
Departmental Management and Leadership	\$7,027,230	\$9,522,805	\$9,791,651	3%	(\$970,000)	\$10,761,651
Cooperative Extension	211,694	258,699	264,671	2%	14,870	249,801
Planning, Design, Construction Management	1,753,723	1,930,399	2,013,567	4%	-	2,013,567
Park Management and Construction	8,535,169	10,198,486	10,963,878	8%	600,531	10,363,347
Forestry and Landscaping	3,437,865	3,680,929	3,733,606	1%	98,000	3,635,606
Conservation and Interpretation	1,012,501	1,164,810	1,205,349	3%	114,000	1,091,349
Youth Services	1,761,485	2,960,114	3,413,839	15%	1,335,425	2,078,414
55+ Programs	1,456,706	2,429,829	2,541,478	5%	700,752	1,840,726
Therapeutic Recreation Programs	587,933	780,845	842,583	8%	35,732	806,851
Community Arts	830,537	1,021,116	1,085,196	6%	355,913	729,283
Facilities and Operations	3,759,506	8,767,593	8,899,528	2%	4,619,870	4,279,658
Sports and Camp Programs	2,699,686	2,727,872	3,257,747	19%	3,778,000	(520,253)
Registration and Scheduling	777,025	996,422	1,016,779	2%	-	1,016,779
Specialty Programs and Classes	1,638,061	3,473,001	3,250,158	-6%	4,321,691	(1,071,533)
<b>Total</b>	<b>\$35,489,121</b>	<b>\$49,912,920</b>	<b>\$52,280,030</b>	<b>5%</b>	<b>\$15,004,784</b>	<b>\$37,275,246</b>

**Authorized FTEs by Line of Business**

	FY 2022 FTEs Adopted	FY 2023 Permanent FTEs Proposed	FY 2023 Temporary FTEs Proposed	FY 2023 Total FTEs Proposed
Departmental Management and Leadership*	42.09	41.00	0.09	41.09
Cooperative Extension	1.00	1.00	-	1.00
Planning, Design, and Construction Management	22.00	22.00	-	22.00
Park Management and Construction*	75.88	65.00	12.88	77.88
Forestry and Landscaping*	31.77	31.00	1.77	32.77
Conservation and Interpretation*	12.13	11.00	1.13	12.13
Youth Services*	34.13	24.74	14.45	39.19
55+ Programs*	19.17	16.07	3.10	19.17
Therapeutic Recreation Programs*	9.99	6.00	4.12	10.12
Community Arts*	9.57	6.50	3.07	9.57
Facility Operations*	86.18	43.00	45.18	88.18
Sports and Camp Programs*	17.50	22.25	0.20	22.45
Registration and Scheduling	10.00	10.00	-	10.00
Specialty Programs and Classes*	32.83	11.75	17.13	28.88
<b>Total</b>	<b>404.24</b>	<b>311.31</b>	<b>103.12</b>	<b>414.43</b>

\*FY 2022 Adopted FTE count includes temporary FTEs: Departmental Management and Leadership (0.09 FTE), Park Management and Construction (12.88 FTEs), Forestry and Landscaping (1.77 FTEs), Conservation and Interpretation (1.13 FTEs), Youth Services (15.15 FTEs), 55+ Programs (3.10 FTEs), Therapeutic Recreation Programs (3.99 FTEs), Community Arts (3.07 FTEs), Facilities and Operations (45.18 FTEs), Sports and Camp Programs (0.20 FTE), and Specialty Programs and Classes (17.13 FTEs). Temporary FTEs are reorganized among lines of business in the FY 2023 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 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**

**Departmental Management and Leadership**

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
\$ (In millions)/% of Department Budgeted Net Tax Support Expended	\$30.0 / 96%	\$31.6/ 99%	\$34.1/ 100%	\$35.5/ 95%	\$49.9/ 100%	\$51.6/ 100%
\$ (In millions)/% of Department Total Revenue Goal Reached	\$10.4/ 101%	\$10.3/ 100%	\$6.6/ 64%	\$3.7/ 36%	\$13.9/ 100%	\$14.7/ 100%
\$ /# of Individuals Using Income-Based Fee Reductions	\$925,074 /2,811	\$959,646 /3,089	\$496,710 /2,617	\$87,720 /576	\$1,005,000 /3,500	\$1,005,000 /3,500

- The Department is currently reviewing fee reduction policies and procedures to determine what outreach may be possible to broaden program impact and ensure that fees are not a barrier for participation in DPR programs.

**Human Resources**

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Number of Permanent FTE Positions	280.11	274.81	274.30	279.29	300.55	311.31
DPR Permanent Employee Turnover Rate	7.9%	8.8%	8.2%	8.8%	9.0%	9.0%

**DEPARTMENTAL MANAGEMENT AND LEADERSHIP**

**Public Relations**

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Number of visits to DPR website per quarter	457,375	498,975	429,470	461,407	520,000	520,000
Number of subscribers to the multiple eNews options available	86,724	118,609	126,576	212,063	215,000	220,000
Number of applicants interested in holding a County-wide special event	240	237	189	121	200	200

Supporting Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Facebook Fans	11,272	12,630	13,007	14,877	15,000	15,500
Twitter Followers	4,364	4,801	5,412	6,091	7,000	7,500

- 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 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Number of lost time injuries	7	5	6	6	5	5
Number of OSHA recordable injuries	29	40	16	9	10	10

- 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.

**Volunteer Development**

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Total number of Department volunteers	9,828	9,588	4,275	3,758	4,500	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.
- In FY 2019, the Volunteer Office was eliminated; as a result, recruitment of volunteers is not as aggressive as it once was and the oversight of volunteer managers utilizing volunteers is limited.



**DEPARTMENTAL MANAGEMENT AND LEADERSHIP**

Supporting Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Percent of youth volunteers rating overall satisfaction with volunteer experience as "good to excellent"	83%	92%	N/A	N/A	95%	95%

- Youth volunteers were not used in FY 2020 or FY 2021.

**Class, Camp, and Program Registration**

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
RecTrac Resident Program registrations	66,480	60,260	50,010	39,193	45,000	60,000
Percent of program registration completed via web	72%	72%	74%	85%	80%	80%

- 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 Forestry and Natural Resources Commission (FNRC), 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**

**County’s Urban Agriculture Initiative**

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Number of community garden plot holders	378	379	381	391	395	397
Number of farmers markets	11	9	8	10	9	10

- While no new garden space has been added, plots are subdivided as they become available to create more plot holders.
- 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 to continue as larger plots are split in two as they become available.
- In FY 2019, the Arlington Mill and Clarendon Farmers Markets closed. The Marymount Farmers Market closed March 2020 due to COVID-19 pandemic related campus closures and will not reopen.
- In FY 2021, two new farmers markets were opened, Cherrydale and National Landing BID. The National Landing BID market, located in Met Park, will remain closed in FY 2022 for renovations and reopen when renovations to the park are completed.

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

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 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 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
4-H program: Total Participants	2,556	2,580	1,950	258	300	400
4-H: Camping Participants	63	54	82	3	20	20

- In FY 2020, the VCE 4-H Camp was held virtually and hosted 82 participants.
- In FY 2021, the VCE 4-H Camp was held virtually with drastically reduced capacity and three Arlington youth participated. Estimates for FY 2022 are conservative as it is yet to be determined when the camp will return to pre-pandemic formats.

**URBAN AGRICULTURE AND CONSUMER EDUCATION**

**Family and Consumer Education**

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Number of participants/percent surveyed who gained money management, energy, efficiency, and nutrition knowledge and skills through programs	16,016/ 100%	11,500/ 95%	8,900/ 95%	3,050/ 95%	7,000/ 95%	10,000/ 95%
Percent of participants rating quality of service as "excellent or good"	99%	99%	99%	99%	99%	99%

Supporting Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Family and consumer education information seekers	24,082	11,587	13,811	9,660	12,000	15,000

- 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 2021 impacted the volume of work accomplished, 90% of programs remained virtual and programs in schools did not occur. As vacancies are filled and programs begin to return to pre-pandemic formats, it is anticipated that program participation will increase.

**Agriculture and Natural Resources**

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Percent of customers rating quality of service as "good to excellent"	98%	98%	98%	95%	95%	95%
Percent of participants surveyed who adopted one or more recommended practices	90%	88%	88%	85%	86%	87%
Number of active volunteers trained in urban agriculture, sustainable landscape, and natural resource best management practices.	510	542	410	488	488	500

**URBAN AGRICULTURE AND CONSUMER EDUCATION**

Supporting Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Citizens seeking information	47,100	47,270	50,665	49,765	78,000	78,000
Number of participants surveyed who gained knowledge and skills through programs	15,445	14,560	9,956	8,125	9,000	9,000

- In FY 2020, the Agriculture and Natural Resources (ANR) 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 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.
- In FY 2021, the ANR program provided leadership and training to 224 Extension Master Gardener volunteers who reported 200,112 hours and 264 Virginia Master Naturalist volunteers who reported 123,107 hours of service.
- In FY 2021, the VCE ANR staff and volunteers delivered 45 programs to 8,125 participants. These Master Gardener public education programs included urban agriculture, sustainable landscape management, and natural resource best management practices topics.
- FY 2021 saw the start of the Park Steward Program. This program included 43 volunteers on 51 sites who performed 3,499 hours of invasive species management.
- In FY 2021, VCE provided educational consulting services for the five Victory Gardening projects of the Arlington Friends of Urban Agriculture, six private community gardens, and five demonstration gardens in Arlington
- In FY 2022, VCE will provide public education in composting and waste management, storm water management, native plant usage in the landscape, invasive plant substitutes/replacements, vegetable and fruit production, pesticide safety and soil fertility management in support of Arlington County’s Forestry and Natural Resource Management Plan, Urban Agriculture Task Initiative, and Zero Waste Initiative objectives.

**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**

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Capital Park Bond and PAYG Project Expenditures (\$000's)	\$12,379	\$23,987	\$45,170	\$26,680	\$25,000	\$20,000
Capital Projects in Design and Construction	27	25	22	21	23	23

- Actual increases in expenditures from FY 2019 through FY 2021 are attributable to several large-scale projects including Long Bridge Aquatics & Fitness Center and Mosaic Park, which both achieved substantial completion in FY 2021. Other large-scale projects that impact spending projections from FY 2022 through FY 2023 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**

**Park Construction and Facilities**

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 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)	12	17	18	11	13	15
Number of lighted athletic field/court locations with bulbs replaced due to failure outside of regular maintenance cycle (Goal=0)	2	10	8	5	5	5
Number/% of DPR -operated playgrounds receiving the mandated 2 certified safety inspections per year (Goal=83/100%)	83/100%	83/100%	83/100%	83/100%	83/100%	83/100%
Number of tennis/basketball courts repainted / maintained/ resealed on recommended five-year cycle (Goal=27/5-year Cycle)	11	17	16	12	14	14

**PARK MANAGEMENT AND CONSTRUCTION**

<b>Critical Measures</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Estimate</b>	<b>FY 2023 Estimate</b>
Number of tennis/basketball courts closed due to disrepair or unsafe playing surfaces (Goal=0)	0	1	1	0	0	0
Number of park shelters and restrooms with preventive maintenance performed annually (Goal=13/4-Year Cycle)	7	7	10	13	13	13
Number of park shelters or restrooms temporarily closed due to unanticipated maintenance issues annually (Goal=0)	3	1	0	1	0	0
Percent of restrooms meeting daily and periodic standards of cleanliness and operability over the highest use periods (March-November)	93%	93%	80%	90%	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. In FY 2021, the number of courts with all bulbs replaced decreased due to impacts from the COVID-19 pandemic; a gradual return to pre-pandemic levels is expected.
- 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 and FY 2021, DPR maintained a slightly lower than anticipated number of courts due to impacts from the COVID-19 pandemic. In FY 2021, DPR began adding pickleball lines to select tennis and basketball courts during the restriping process, which requires increased time on each court, therefore reducing the total number of courts maintained.
- DPR maintains 34 restrooms and 35 shelters and is currently averaging a 7-year maintenance cycle.

<b>Supporting Measures</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Estimate</b>	<b>FY 2023 Estimate</b>
The number of refuse cans serviced per week (April through October)	2,928	2,940	2,928	2,930	2,930	2,930
The number of tons of recycling collected per year	23	25	32	34	39	41
The number of tons of refuse collected per year	480	498	488	558	560	550



**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.
- DPR’s refuse collection standard is for each location to receive a minimum of three pickups per week during this season.
- The number of tons of recycling collected reduced in FY 2021 and is anticipated to continue to remain low with the removal of glass recycling options at County locations beyond designated glass drop-off sites.

**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 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Percent of Diamond <b>Grass</b> Athletic Fields Maintained to Arlington Maintenance Goal of 66% turf coverage	85%	88%	90%	95%	95%	95%
Percent of Rectangle <b>Grass</b> Athletic Fields Maintained to Arlington Maintenance Goal of 66% turf coverage	76%	89%	88%	100%	100%	100%
Percent of Combination <b>Grass</b> Athletic Fields Maintained to Arlington Maintenance Goal of 66% turf coverage	67%	78%	80%	100%	100%	100%

- Through reduced utilization during the pandemic in FY 2021, field conditions improved meeting the maintenance goal of 66%

Supporting Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Number of Grass <u>Diamond</u> Athletic Fields Unavailable for All or Part of the Year (# of fields unavailable/total fields)	0/35	3/35	1/35	4/35	4/35	1/35
Number of Grass <u>Rectangle</u> Athletic Fields Unavailable for All or Part of the Year (# of fields unavailable/total fields)	0/25	0/25	0/25	0/25	0/25	0/24

**PARK MANAGEMENT AND CONSTRUCTION**

<b>Supporting Measures</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Estimate</b>	<b>FY 2023 Estimate</b>
Number of Grass <u>Combination</u> Athletic Fields Unavailable for All or Part of the Year (# of fields unavailable/total fields)	0/19	0/19	0/19	0/18	0/18	0/18

**FORESTRY AND LANDSCAPING**

**PROGRAM MISSION**

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

**Forestry Unit**

- Perform tree maintenance, tree planting, high risk tree and branch removal, and technical assessments of trees in County parks, street rights-of-way, and other public 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 conservation 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, maintain, and enhance 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**

**Forestry Unit**

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Street Trees Planted by the County/Trees Removed/Net Gain (Loss)	906/ 755/ 151	824/ 896/ (72)	908/ 886/ 14	945/ 955/ 7	900/ 850/ 50	900/ 850/ 50
Average Pruning Cycle Rate for Street Trees (Goal =5 years)	16.5	16.3	14.0	16.6	8.9	16.0
Number of Site Plans Reviewed for Tree Impacts during Construction and Development	1,195	1,388	1,198	1,441	1,300	1,300

**FORESTRY AND LANDSCAPING**

<b>Critical Measures</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Estimate</b>	<b>FY 2023 Estimate</b>
Number of Trees Distributed to Public through Tree Distribution and Tree Canopy Fund Programs	656	820	708	919	850	850
Number/Percent of Street Trees Pruned Annually	1,183/6%	1,223/6%	1,386/7%	1,176/6%	2,200/11%	1,100/6%

- 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.
- 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. Continued impacts from the CY 2019 drought contributed to the tree loss in FY 2021, and additional impacts including 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.
- In FY 2022, one-time funding of \$200,000 for tree pruning increased the unit’s capacity to provide preventive maintenance. These funds will be focused on areas with dense street tree populations and high requests for tree maintenance, with an added focus on areas with lower Tree Equity scores. This preventive pruning program will likely improve the pruning cycle to approximately 8.9 years for FY 2022, and ideally improve long-term survival of these trees. Without ongoing funding, the pruning cycle will return to 16 years in FY 2023 onward.
- After a slight decrease in FY 2020 due to impacts from COVID-19, the number of permits reviewed by DPR under the Chesapeake Bay Ordinance increased significantly in FY 2021. The increase is related largely to the anticipated opening of Amazon HQ2 and associated influx of new businesses and needs for housing and is expected to remain high in future years. DPR received an additional FTE in FY 2022; part of the focus of that position is to help respond to the increase in permit applications.
- 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 2021, there was an increase in public tree distribution, likely due to an increased interest in gardening during the pandemic.
- After planting, street trees become well-established after about two years and then require periodic maintenance and pruning.

**Landscaping Unit**

<b>Critical Measures</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Estimate</b>	<b>FY 2023 Estimate</b>
Total square footage of landscape beds maintained by DPR’s landscape unit	443,750	458,900	444,800*	455,731	465,731	475,731
Percent of landscaping maintained according to Department standards (Goal = 100%)	72%	67%	83%	85%	85%	85%

**FORESTRY AND LANDSCAPING**

- 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 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.
- 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 2021, new and renovated landscape areas brought online included Long Bridge, Mosaic, Lubber Run, Edison and Benjamin Banneker. New landscape areas coming online for FY 2022 include Zitkala-sa, Short Bridge, Jennie Dean, Alcovia Heights, Towers, Marcey Road. Gunston bubble, and John Robinson Jr. Town square.
- \* FY 2020 Actuals revised due to classification of Long Bridge Park square footage of landscape beds maintained.

**Invasive Plant Control**

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Number of acres "actively managed" for invasive plant control as part of the 10-year plan	164	155	176	176	176	173
Number of acres in 10-year plan that are being managed at "maintenance level"	74	104	105	115	128	131

- “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 ten percent or less of the original infestation requires annual or periodic maintenance.
- Acreage values will not change significantly until FY 2023 when several parks are expected to transition to “maintenance level” as active management is completed.
  - In addition to acreage managed for invasive plant control through the 10-year plan approximately 23 acres in Lubber Run Park are currently managed at “maintenance levels” through a dedicated ongoing planned gift to the department for this purpose.
  - 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 several years.

CONSERVATION AND INTERPRETATION

**PROGRAM MISSION**

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

**Nature Center Programming**

- Provide effective information, exhibits, 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.

**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**

**Nature Center and Historical Interpretation Programming**

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Percent of participants in Environmental Awareness Activities reporting increased awareness of Arlington’s natural resources	91%	97%	94%	98%	98%	98%
Percent of participants in Environmental and Cultural Awareness Activities reporting a satisfaction level of “good” or “high” with programming services	98%	89%	98%	99%	99%	99%

Supporting Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Number of Visitors (Annually) at Long Branch and Gulf Branch Nature Centers	21,092	20,886	14,565	3,841	13,500	20,000
Number of Participants in Environmental Awareness Activities Both at Nature Centers and in the Community	18,307	19,557	13,628	11,590	12,000	17,000
Number of Participants in Cultural Awareness Activities Both at Fort C.F. Smith and in the Community	3,188	3,501	1,369	1,075	2,500	3,500

- The decrease in number of visitors to the nature centers and number of participants in activities in FY 2020 and FY 2021 were due to COVID-19 related closures and cancellations.

CONSERVATION AND INTERPRETATION

Environmental Education and Park Safety

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Number of Park Safe issuances, incidents, graffiti, animal violations, alcohol, and disruptive behaviors.	1,578	1,592	1,451	1,543	1,625	1,625

**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 16 community and recreation centers, which serve as places to gather, recreate and build community. These centers include several with fitness amenities, several focused on senior amenities, and the recently opened Long Bridge Aquatics & Fitness Center.
- Provide facility access and support to public programs including public health, emergency services, and community-based organizations.
- Administer drop-in programs including sports, youth playtime, and open gym to allow the public to access community spaces.

**PERFORMANCE MEASURES**

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Percent of customers rating the quality of services at fitness facilities "good to excellent"	N/A	93%	93%	N/A	95%	95%
Total hours reserved in community center rooms	154,078	152,847	117,895	27,396	75,000	150,000
Number of DPR fitness memberships issued	3,176	3,303	3,973	1,066	4,000	4,500

- In March 2020, DPR suspended all programs and closed indoor facility use due to COVID-19. While the number of typical community center room reservations declined as a result in FY 2020 and FY 2021, the centers were activated in different ways, including use for several public welfare programs such as food and diaper distribution sites, and as COVID-19 testing and vaccination sites. Continued community center support for COVID-19 efforts will occur through at least FY 2022.
- The decline of fitness memberships in FY 2021 was due to the closure of community centers, and all access to fitness amenities due to COVID-19. DPR gradually reopened facilities for use at the start of FY 2021 with access to fitness amenities and limited program opportunities.
- With the opening of Lubber Run Community Center and Long Bridge Aquatics & Fitness Center in early FY 2022, DPR anticipates an increase in fitness memberships.



**FACILITIES & OPERATIONS**

**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;
- 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 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Hours Reserved on <b>Grass</b> Athletic Fields (Diamond, Rectangle, and Combination Fields)	61,557	54,809	29,306	60,283	58,000	58,000
Hours Reserved on <b>Open Grass</b> Practice Level Fields	3,894	2,944	1,425	3,061	3,000	3,000
Hours Reserved on <b>Synthetic</b> Athletic Fields (Diamond and Rectangle)	20,194	19,813	13,978	21,463	23,000	23,000
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%)	7/39%	8/42%	2/12%	8/42%	7/39%	7/39%

**FACILITIES & OPERATIONS**

Supporting Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 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%	17/50%	0/0%	12/40%	12/38%	12/38%
Total Number of <b>Grass</b> Rectangle Athletic Fields Scheduled in <b>Excess</b> of Arlington Maintenance Goal/percent of All Fields (Goal = 0%)	4/17%	6/23%	0/0%	8/29%	6/23%	6/23%

- Projections for field reservations are based on total primetime available hours (evenings, weekends, and summer) for the current inventory.
- DPR did not run at full capacity in FY 2021 due to the COVID-19 pandemic.
- In FY 2021, DPR scheduled fields at a reduced rate by only reserving fields for youth and adult leagues. In FY 2022, DPR resumed scheduling for rental organizations such as social sport leagues and other adult leagues.
- Overall grass field reservations are projected to exceed the total number of hours prescribed by the Arlington Maintenance Goal beyond FY 2022 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.
- In FY 2021, Jennie Dean Park was under construction and will remain that way through most of FY 2022. Virginia Highlands rectangular synthetic field was replaced in FY 2021 but still had some usage.
- In FY 2022, the Gunston Bubble will be replaced, and Thomas Jefferson Upper Field will be converted to synthetic turf. Additional anticipated synthetic turf replacements for FY 2022 include Rocky Run and Barcroft #5. Anticipated synthetic turf replacements in FY 2023 include Wakefield High School Stadium.
- Open grass practice fields include open grass areas that are large enough for scheduled practices even though they are not considered athletic fields. Hours on these fields have declined due to DPR’s allocation guidelines which stress not scheduling the grass areas unless necessary.

**YOUTH SERVICES SECTION**

**PROGRAM MISSION**

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

**Elementary and Early Childhood 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.

**Teen Programs**

- 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.

**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**

**Elementary and Early Childhood Programs**

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Percent of parent/guardian rating overall satisfaction with Elementary and Early Childhood Programs as “good to excellent”	98%	98%	100%	95%	100%	100%

Supporting Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Number of DPR cooperative playgroup enrollments	414	399	278	0	90	430
Number of DPR preschool enrollments	133	136	143	82	100	150
Number of Out of School Time (OST) Program total enrollments (includes break blast & holiday)	302	525	363	0	350	350
Overall satisfaction of OST School Year programs (Break Blast & Holiday)	97%	100%	100%	N/A	100%	100%

**YOUTH SERVICES SECTION**

- Due to COVID-19 all elementary and early childhood fee-based programs suspended operations as of March 2020 resulting in reduced program enrollment and participation. In lieu of traditional program offerings, DPR focused on programs in the park and virtual programming throughout FY 2021.
- In FY 2021, the DPR Cooperative Playgroup program was cancelled due to COVID-19. The program is anticipated to resume in spring of 2022.
- In FY 2021, DPR preschool enrollment remained closed through December 2020 due to COVID-19, with reduced slots resuming January through May 2021. FY 2022 estimates reflect a reduced classroom capacity of twenty slots per each of the five preschool sites. In FY 2023, the number of full-day preschool slots will increase as the Gunston preschool location converts to a full-day model, similar to the Lubber Run preschool location.
- In FY 2021, Out of School Time (OST) programs were cancelled due to COVID-19. In FY 2022, Community Recreation Division created new OST offerings to meet COVID-19 guidelines and provide recreation opportunities. DPR anticipates a return to pre-COVID levels of service for the second half of FY 2022.

**Teen Programs**

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Percent of participants demonstrating leadership and engagement in community	100%	100%	100%	N/A	100%	100%
Percent of youth participants demonstrating positive pro-social behavior	99%	99%	98%	100%	100%	100%
Percent of youth reporting overall program satisfaction as "good to excellent"	99%	99%	99%	84%	99%	99%

Supporting Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Number of visits to programs	42,000	46,500	4,100	3,286	18,000	25,000
Number of times teens participated in Civic Engagement opportunities	378	427	345	0	175	325

- Due to COVID-19 all teen fee-based programs suspended operations as of March 2020. In lieu of traditional program offerings, DPR focused on programs in the park and virtual programming throughout FY 2021. The traditional leadership and engagement and engagement measure did not apply to these programs.
- For FY 2021 Teen participants were evaluated by staff on their positive pro-social behavior in outdoor programs, including teen bike rides, fitness classes, games with a twist, and outdoor game room offerings. In previous fiscal years, this measure was evaluated using teen Summer Junior Jams, Teen Afterschool Programs, and the T-MAD program; however, these programs were not offered due to COVID-19.
- Satisfaction rates were based on reports from summer camp participants. The decreased rating in FY 2021 was primarily due to the inability to conduct trips due to COVID-19.
- The number of visits to programs is a non-unique estimated count. One teen could be counted multiple times depending on the number of times they participated. The actual participant

**YOUTH SERVICES SECTION**

numbers for FY 2018 through FY 2019 reflect registered participants plus an estimate for drop-in programs. Due to COVID-19, in FY 2020 and FY 2021 there was a marked decrease in program offerings and visits.

- 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 2021, these programs were not offered due to COVID-19. Some opportunities for teen civic engagement resumed in FY 2022 and opportunities will continue to increase in FY 2023.

**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**

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Number of individuals registered with the Office of 55+ Programs	6,675	6,905	5,616	2,502	4,000	5,000
Percent of registered participants who report they are better able to follow a healthy lifestyle due to their participation	93%	91%	90%	84%	85%	90%
Percent of registered participants who report they value social contact with people in the programs	89%	88%	92%	75%	85%	90%
Percent of total senior adult fitness participants who report the program meets their fitness needs and goals "always or most of the time"	94%	94%	98%	98%	95%	95%

Supporting Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Meals served at congregate senior nutrition sites	12,452	12,991	11,867	7,557	9,000	12,000
Number of day trips per month (FY 2021 and FY 2022: Virtual Trips)	17	16	15	2	4	10
Number of individuals registered with a 55+ Gold Pass with the Office of 55+ Programs	3,515	3,795	3,185	1,530	2,500	3,000
Number of individuals registered with a Base Pass with the Office of 55+ Programs	3,204	3,119	2,431	972	1,500	2,000
Percent of registered participants who report the activities lift their spirits	93%	93%	95%	84%	90%	92%
Percent of registered participants who report they exercise more due to their participation	87%	86%	81%	83%	83%	84%

**55+ PROGRAMS**

Supporting Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Percent of senior fitness participants reporting their participation enhances their strength and energy	92%	89%	90%	88%	90%	91%
Volunteer hours for the 55+ travel program	3,777	3,481	2,713	172	300	2,500

- Due to COVID-19 all senior adult fee-based programs suspended operations as of March 2020. In lieu of traditional program offerings, DPR focused on programs in the park and virtual programming throughout FY 2021.
- In FY 2021, participant satisfaction declined due to increased feelings of social isolation during the COVID-19 pandemic.
- The decrease in congregate meals served reflects the closure of congregate meal sites in March 2020, but a shift to home-delivery emergency meal service for participants that did not have access to other food resources. In person, limited capacity, congregate meal services resumed in February 2021.
- Due to COVID-19, new 55+ Gold Pass sales were suspended from March 2020 through September 2020, and existing pass expiration dates were extended to compensate for center and program closures.
- Each year, the average number of senior day trips per month is 15. In FY 2018 and FY 2019, the number of trips was slightly above average due to less weather-related cancelations. Due to COVID-19, all in-person trips were cancelled in the final quarter of FY 2020, for all of FY 2021 and part of FY 2022. Virtual trips were offered instead.
- 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 and participated in travel advisory committee meetings.

**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**

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 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 (TR) programs	81%	N/A	88%	47%	50%	50%

Supporting Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Number of adults (18+) with disabilities served in general recreation programs with <b>support</b> from TR	24	20	20	17	20	21
Number of adults (18+) with disabilities served in specialized TR programs and classes	113	135	135	123	130	131
Number of youth (under age 18) with disabilities served in general recreation programs with <b>support</b> from TR	329	376	176	69	150	151
Number of youth (under age 18) with disabilities served in specialized TR programs and classes	222	157	119	46	100	130

- In March 2020, DPR suspended all programs and closed indoor facility use due to COVID-19.
- Due to COVID-19, service delivery dramatically changed focus from improvements in the listed domains to engaging participants in socialization activities, to the extent possible. Despite this challenge, nearly 50% of the participants still reported improvement because of the services received. While programming is being rebuilt to former levels over the next two years, the percentage of participants reporting improvement is anticipated to remain similar.



**THERAPEUTIC RECREATION PROGRAMS**

- In FY 2021, the number of adults served in specialized TR programs and classes remained within a normal range with a slight decrease. The demand for programming by new participants continued once TR started providing virtual offerings in Fall 2020.
- In FY 2021, youth participation in general recreation inclusion programs and in specialized TR programs and classes decreased due to COVID-19 related challenges. Participants were offered general recreational virtual programs housed in other units.

**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**

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Cumulative number of non-unique participants provided activities through the lending program	56,607	64,960	53,675	3,877	21,000	30,500
Cumulative number of participants served through specialty visits	9,156	10,166	9,391	485	1,200	2,400
Number of arts specialty visits	291	313	299	39	100	200
Number of kits loaned by the lending library to programs	1,222	1,388	1,100	471	900	1000

- Due to COVID-19, program offerings and participation in FY 2021 and FY 2022 decreased dramatically affecting the number of arts specialty visits, the number of participants served through specialty visits, the number of participants in the lending program, and the number of kits loaned.

**SPORTS AND CAMP PROGRAMS**

**PROGRAM MISSION**

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

- Manage County-administered sports programming 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; collaboration between in-house and contract service providers to ensure diverse offerings that meet community needs.

**PERFORMANCE MEASURES**

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Percent of parents reporting that their child experienced personal growth and development by participating in County sponsored sports programs	97%	95%	94%	93%	95%	95%
Overall quality of County Administered Sports Programs (Adult)	96%	97%	97%	94%	97%	97%
Percent of parents/guardians rating overall satisfaction as "good to excellent" with DPR camps	97%	96%	N/A	90%	96%	96%

Supporting Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Number of partner groups	14	14	16	16	16	16
Number of registrations in adult sport leagues	11,414	10,459	5,133	4,246	7,500	11,000
Number of registrations in youth sports leagues	33,326	33,376	20,025	23,121	27,500	33,000

- In March 2020, DPR suspended all programs and closed indoor facilities due to COVID-19. This included the cancellation of summer camp, spring and summer classes, competitive team programs, and sport leagues. A gradual return to sports and programs is ongoing.
- In lieu of traditional program offerings, COVID-19 related closures provided opportunities for DPR to administer new outdoor programs throughout 2020 and 2021 including Programs in the Parks, which offered a range of recreational classes, and the Polar Sports Programs, which consisted of a winter outdoor youth flag football league and 3v3 outdoor basketball league.
- DPR-partner groups are groups whose primary purpose is to plan and deliver a program or service to Arlington residents as an extension of the 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

**SPORTS AND CAMP PROGRAMS**

service to the community as a direct result of their use of a DPR facility as stated in a mutual agreement.

- Over the past several years, DPR recognized a trend of shifting interest from adult sports leagues to more informal social or rental leagues, and increased offerings of drop-in time on athletic fields. These leagues and scheduled drop-in time are captured in reserved hours on fields data. DPR continues to adjust to this trend by restructuring some adult sport leagues by reducing the minimum team size needed to allow increased participation, including now offering a 3v3 adult basketball league, and an individual registration for the Sunday Social Softball program.
- Registration 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.

**REGISTRATION & SCHEDULING**

**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.

- 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.

**PERFORMANCE MEASURES**

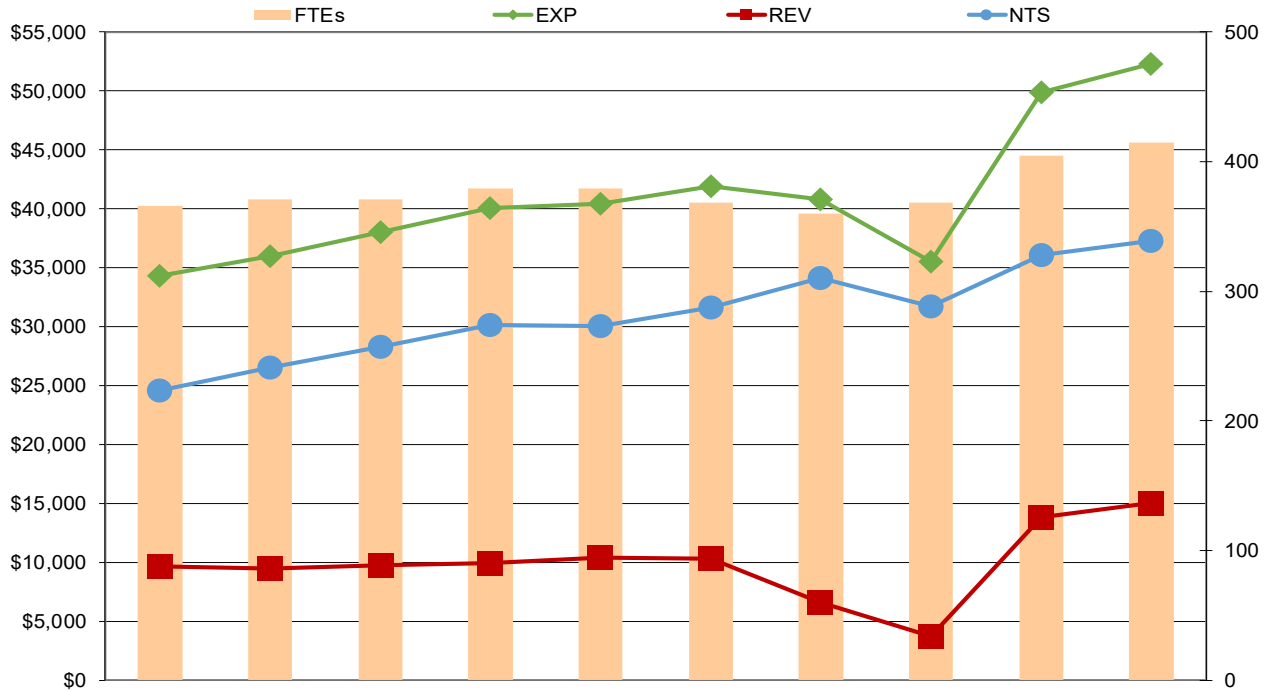
Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Percent of users surveyed reporting quality customer service throughout the <b>reservation</b> and onsite process	98%	97%	93%	N/A	95%	95%
Percent of users surveyed reporting quality customer service throughout the <b>registration</b> and onsite process	N/A	85%	84%	N/A	85%	85%
Call Center annual volume - calls handled	N/A	24,968	22,429	15,151	22,000	23,000

Supporting Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Call Center annual volume - English handled	N/A	24,022	21,825	14,623	21,000	22,000
Call Center annual volume - other languages handled	N/A	964	604	528	800	800
Online Fee Reduction Requests	N/A	N/A	N/A	455	600	700

- In March 2020, DPR suspended all programs and closed indoor facilities due to COVID-19. The division processed over 14,000 refunds in excess of \$2.5 million for cancellations in spring sports programs, Enjoy Arlington classes, competitive teams, summer camps and facility and league reservations.
- Since fall 2020, DPR has gradually reopened registration for *Enjoy Arlington* classes, 55+ programming, nature programming, and fitness programming. Summer camps returned in 2021, with both indoor and outdoor options.
- In calendar year 2021, the Administrative Services Unit resumed processing facility reservations allowing patrons to use indoor and outdoor facilities since the beginning of the COVID-19 pandemic.
- DPR did not conduct registration and scheduling surveys in FY 2021. The survey methods are currently under review.

**DEPARTMENT OF PARKS AND RECREATION**  
TEN-YEAR HISTORY

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



	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Adopted Budget	FY 2023 Proposed Budget
<b>EXP</b>	\$34,273	\$35,939	\$37,974	\$40,082	\$40,416	\$41,866	\$40,750	\$35,489	\$49,913	\$52,280
<b>REV</b>	\$9,672	\$9,430	\$9,706	\$9,931	\$10,421	\$10,294	\$6,625	\$3,741	\$13,860	\$15,005
<b>NTS</b>	\$24,601	\$26,509	\$28,268	\$30,151	\$29,995	\$31,571	\$34,125	\$31,748	\$36,053	\$37,275
<b>FTEs</b>	365.86	371.22	370.91	379.04	379.07	368.14	359.86	368.66	404.24	414.43

Fiscal Year	Description	FTEs
FY 2014	<ul style="list-style-type: none"> <li>▪ The County Board added ongoing funding for a departmental Deputy Director (\$128,402).</li> </ul>	1.00
	<ul style="list-style-type: none"> <li>▪ The County Board added one-time funding for invasive plant removal (\$100,000).</li> </ul>	
	<ul style="list-style-type: none"> <li>▪ The County Board added ongoing funding for tree planting (\$22,500).</li> </ul>	
	<ul style="list-style-type: none"> <li>▪ The County Board added ongoing funding for tree watering (\$40,304).</li> </ul>	1.38
	<ul style="list-style-type: none"> <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> </ul>	
	<ul style="list-style-type: none"> <li>▪ Added of partial year funding for the new Arlington Mill Community Center (\$910,452 personnel; \$570,562 non-personnel; \$94,911 revenue).</li> </ul>	20.40
	<ul style="list-style-type: none"> <li>▪ Increased funding for maintenance at Long Bridge Park for amenities no longer under warranty (\$6,961 personnel; \$114,006 non-personnel).</li> </ul>	0.02
	<ul style="list-style-type: none"> <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> </ul>	0.50
	<ul style="list-style-type: none"> <li>▪ Added maintenance funding for the new sprayground at Virginia Highlands (\$35,500).</li> </ul>	
	<ul style="list-style-type: none"> <li>▪ Adjusted to fully capture TEAM programming in the teen line of business (\$55,372 personnel; \$36,628 non-personnel; \$92,000 revenue)</li> </ul>	1.44
	<ul style="list-style-type: none"> <li>▪ Adjustment to fully capture sports programming within that line of business (\$405,100 non-personnel; \$483,070 revenue).</li> </ul>	
	<ul style="list-style-type: none"> <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> </ul>	(1.38)
	<ul style="list-style-type: none"> <li>▪ Non-discretionary contractual increases (\$28,180).</li> </ul>	
	<ul style="list-style-type: none"> <li>▪ Increased County vehicle charges (\$2,233).</li> </ul>	
	<ul style="list-style-type: none"> <li>▪ Increased field rental (\$31,818) and community center rental (\$58,000) revenue due to increased usage.</li> </ul>	
	<ul style="list-style-type: none"> <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> </ul>	
	<ul style="list-style-type: none"> <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> </ul>	
	<ul style="list-style-type: none"> <li>▪ Increased grant revenue due to an increase of I-66 Bike Trail Reimbursement from the State (\$15,000), partially offset by a decrease in congregate meals revenue (\$2,405).</li> </ul>	
	<ul style="list-style-type: none"> <li>▪ Reduced the department-wide electricity budget (\$120,000).</li> </ul>	
	<ul style="list-style-type: none"> <li>▪ Reduced the Parks and Natural Resources division's fleet by two vehicles (\$12,000).</li> </ul>	

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> <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).</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).</li> <li>▪ Eliminated the Area Manager position in Program Resources (\$132,886).</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).</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>	<p>(1.00)</p> <p>(0.03)</p> <p>(1.00)</p> <p>(1.38)</p>
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> <li>▪ Removed FY 2014 one-time funding for Arlington Mill Community Center (\$108,244).</li> <li>▪ Removed FY 2014 one-time funding for Elementary Summer Express (\$10,824 personnel; \$1,600 non-personnel; \$2,437 revenue), Gunston Tot Camps (\$12,291 personnel; \$960 non-personnel; \$7,659 revenue), Summer Street Theater Program (\$500 personnel; \$11,500</li> </ul>	<p>(2.77)</p>



Fiscal Year	Description	FTEs
	<p>non-personnel), Tyrol Hills Park Evening programs (\$4,533 personnel; \$300 non-personnel), Teen Program after school director (\$24,000 personnel), Junior Jam Camps at Barcroft Center and Woodbury Park (\$13,700 personnel; \$5,750 non-personnel; \$600 revenue), Woodbury Park Teen Club (\$7,900 personnel; \$400 non-personnel), Senior Art Club (\$19,185 personnel); Therapeutic Recreation Winter and Spring Break Camps (\$7,468 personnel; \$490 non-personnel; \$2,756 revenue).</p> <ul style="list-style-type: none"> <li>▪ Decreased fee revenues to capture the reduction in revenue associated with special events fee reductions (\$30,000).</li> <li>▪ Increased fee revenues for various programs based on actual revenues received in prior years (\$20,478).</li> <li>▪ Added expenses and revenue related to increasing capacity in pavilion rental (\$3,151 non-personnel; \$3,707 revenue).</li> <li>▪ Adjusted expenses and revenues to fully capture County mowing expenses (\$89,000 non-personnel; \$89,000 revenue) and services to the County Fair Board (\$30,000 non-personnel; \$30,000 revenue).</li> <li>▪ Added expenses and revenue related to an increase in site survey revenue based on actual revenue received during previous years (\$11,585 non-personnel; \$11,585 revenue).</li> <li>▪ Added ongoing funding for management of urban agricultural initiatives (\$100,000), approved during FY 2013, with corresponding operating expenses (\$15,000).</li> <li>▪ Added expenses and fee revenue related to increasing capacity in environmental camps (\$2,804 non-personnel; \$3,299 revenue).</li> <li>▪ Added expenses and fee revenue related to increasing capacity in community center and outdoor facility rental (\$154,955 personnel; \$182,300 revenue). <span style="float: right;">3.34</span></li> <li>▪ Added expenses and fee revenue related to increasing capacity in senior adult programs (\$177,169 non-personnel; \$180,708 revenue).</li> <li>▪ Added expenses and fee revenue related to increasing capacity in art camps (\$16,728 personnel; \$19,680 revenue). <span style="float: right;">0.38</span></li> <li>▪ Adjustment to fully capture sports programming within that line of business (\$405,100 non-personnel; \$483,070 revenue).</li> <li>▪ Added expenses and fee revenue related to vending fees for the Fit Arlington initiative (\$1,500 non-personnel; \$1,500 revenue).</li> <li>▪ Added expenses and revenue related to increased capacity in youth basketball, youth football, and youth track (\$35,105 non-personnel; \$41,300 revenue).</li> <li>▪ Added expenses and revenue related to increased capacity in supplemental fees programs (\$287,738 personnel; \$279,751 non-personnel; \$644,914 revenue). <span style="float: right;">4.41</span></li> </ul>	
FY 2016	<ul style="list-style-type: none"> <li>▪ The County Board reduced funding for Urban Agriculture (\$80,000) and eliminated ongoing support for the Kids in Action after school program (\$186,020 personnel, 4.71 temporary FTEs; \$36,142 non-personnel; \$63,746 revenue). <span style="float: right;">(4.71)</span></li> </ul>	

**DEPARTMENT OF PARKS AND RECREATION**  
TEN-YEAR HISTORY

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> <li>▪ The County Board swapped ongoing (\$66,250) for one-time (\$66,250) funds for tree planting, and included one-time funding to provide Kids in Action support as the program is transitioned from DPR to APS during FY 2016 (\$36,681 personnel, 0.60 temporary FTEs).</li> </ul>	0.60
	<ul style="list-style-type: none"> <li>▪ Added a revenue-supported Aquatics program position (\$73,536; \$73,536 revenue).</li> </ul>	1.00
	<ul style="list-style-type: none"> <li>▪ Added expenses and revenue related to increased capacity in revenue producing programs (\$127,035 personnel, 2.19 temporary FTEs; \$86,378 non-personnel; \$146,031 revenue).</li> </ul>	2.19
	<ul style="list-style-type: none"> <li>▪ Added youth and adult tournament offerings in flag football and basketball (\$700 personnel, 0.20 temporary FTEs; \$5,300 non-personnel; \$33,000 revenue).</li> </ul>	0.20
	<ul style="list-style-type: none"> <li>▪ Added expenses for the year-round operations at Arlington Mill Community Center (\$75,156 personnel, 2.10 temporary FTEs; \$32,593 non-personnel) and Rocky Run (\$12,890).</li> </ul>	2.10
	<ul style="list-style-type: none"> <li>▪ Increased fee revenue for Senior Adult Fitness Memberships related to the change in the membership offering from limited fitness center privileges to full fitness center privileges (\$40,000).</li> </ul>	
	<ul style="list-style-type: none"> <li>▪ Decreased revenue related to an adjustment to the fee-setting model for the gymnastics and swim programs - both team and class offerings (\$136,722).</li> </ul>	
	<ul style="list-style-type: none"> <li>▪ Decreased revenue due to an adjustment in estimates based on actual revenue from prior years (\$57,008).</li> </ul>	
	<ul style="list-style-type: none"> <li>▪ Decreased temporary personnel funding for community centers now that all community centers will be closed on County holidays (\$33,180, 0.80 temporary FTEs).</li> </ul>	(0.80)
	<ul style="list-style-type: none"> <li>▪ Decreased use of temporary funding due to operational efficiencies in Parks and Natural Resources division (\$40,221, 0.89 temporary FTEs).</li> </ul>	(0.89)
	<ul style="list-style-type: none"> <li>▪ Removed one-time funding for snow removal trail equipment (\$309,900) and tree planting (\$30,000).</li> </ul>	
FY 2017	<ul style="list-style-type: none"> <li>▪ The County Board added ongoing funding for Trail Maintenance (\$116,580 non-personnel).</li> </ul>	
	<ul style="list-style-type: none"> <li>▪ Removed one-time funding for the Elementary After-School Program (\$36,681, 0.60 temporary FTEs).</li> </ul>	(0.60)
	<ul style="list-style-type: none"> <li>▪ Added expenses, personnel, and fee revenue in various revenue producing programs (\$40,259 personnel, 0.37 temporary FTEs; \$45,250 non-personnel; \$159,560 revenue).</li> </ul>	0.37
	<ul style="list-style-type: none"> <li>▪ Added expenses, personnel, and fee revenue in competitive team participation (\$29,422 personnel, 1.01 temporary FTEs; \$3,200 non-personnel; \$68,564 revenue).</li> </ul>	1.01
	<ul style="list-style-type: none"> <li>▪ Added expenses and fee revenue in youth basketball (\$41,176 non-personnel; \$35,000 revenue).</li> </ul>	
	<ul style="list-style-type: none"> <li>▪ Increased capacity, personnel, and fee revenue in facilities scheduling and coordination (\$13,600 personnel, 0.35 temporary FTEs; \$16,000 revenue).</li> </ul>	0.35
	<ul style="list-style-type: none"> <li>▪ Increased capacity, personnel, and fee revenue in teen programs (\$10,935</li> </ul>	0.24

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> <li>personnel, 0.24 temporary FTEs; \$10,000 revenue).</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).</li> <li>▪ Converted seven Capital funded overstrength positions to permanent status (\$12,928; 7.0 FTEs).</li> <li>▪ Authorized a Capital Asset Manager position to be funded by Pay-As-You-Go Capital with no increase to the General Fund.</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>	(1.24)
		7.00
		1.00
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).</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 temporary FTEs to 11.22 permanent FTEs; \$261,955 revenue).</li> <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> <li>▪ Increased capacity, personnel, and fee revenue in facilities scheduling and coordination (\$46,750 personnel; 1.12 temporary FTEs; \$55,000 revenue)</li> </ul>	(1.50)
		(1.05)
		0.94
		1.12

Fiscal Year	Description	FTEs
	<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> <li>▪ Increased capacity, personnel, and fee revenue in teen programs (\$10,625 personnel; 0.22 temporary FTEs; \$12,500 revenue).</li> <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> <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>	<p>0.62</p> <p>0.22</p> <p>(0.32)</p>
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> <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> <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 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).</li> </ul>	<p>2.71</p> <p>(1.88)</p>

Fiscal Year	Description	FTEs
	<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 vacant temporary FTEs). (2.32)</li> <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> </ul>	

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> <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).</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).</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></li> <li>▪ <i>The County Board added funds for field maintenance (\$139,426).</i></li> </ul>	<p>2.00</p> <p>(1.69)</p> <p>2.00</p>
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).</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).</li> <li>▪ Added general fund support for Planner positions previously funded by capital projects (\$240,000).</li> <li>▪ Realigned funds to establish two additional Roving Monitor positions to provide on-site supervision and communication for outdoor facilities and indoor programs.</li> <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> <li>▪ Added 0.69 temporary FTEs due to increased capacity in various revenue-producing programs (\$60,452, 0.69 temporary FTEs), partially offset by</li> </ul>	<p>0.175</p> <p>4.40</p> <p>2.00</p> <p>(0.46)</p> <p>0.68</p>

Fiscal Year	Description	FTEs
	<p>the reduction of 0.01 FTEs (0.01 permanent FTEs) due to a variety of administrative cleanup.</p> <ul style="list-style-type: none"> <li>▪ Added one-time funding for Lee Center program operations for six additional months (\$100,000).</li> <li>▪ Increased expenses associated with resident participation in various revenue-producing programs (\$55,102)</li> <li>▪ Added new costs for ongoing maintenance associated with recent capital improvements for parks (\$137,000).</li> <li>▪ Decreased anticipated grant-funded expenditures and revenue (\$12,736 non-personnel, \$12,736 revenue).</li> <li>▪ Increased revenue from resident participation in revenue-producing programs (\$138,849) and increases related to summer camp fees (\$41,000).</li> </ul>	
FY 2022	<ul style="list-style-type: none"> <li>▪ The County Board added funding for a one percent merit pay adjustment, a five percent increase in the range, and an increase to the one-time bonus for staff from \$500 to approximately \$900.</li> <li>▪ The County Board added funding for an Urban Forester position (\$105,000, 1.0 FTE), tree pruning (\$200,000, one-time), one-time funding for vehicle and start-up equipment to support Urban Forestry (\$55,000), and restored funding for support of the Northern Virginia Conservation Trust (NVCT) (\$90,159) and Virginia Cooperative Extension (VCE) (\$63,682).</li> <li>▪ The County Board restored funding for a vacant DPR Program Manager position in the Departmental Management and Leadership line of business (\$135,748, 1.0 permanent FTE), a vacant DPR Programmer II position to support enhanced camp coordination and programming for youth (\$111,950, 1.0 permanent FTE), previously reduced temporary staff across the Parks and Natural Resources (PNR) and the Community Recreation Divisions (CRD) (\$355,000, 7.39 temporary FTEs), previously reduced temporary staff utilized by the Athletic and Facility Services (AFS) division in Community Centers (\$600,000, 12.10 temporary FTEs), and utilities and custodial expenses previously removed for reduced hours across community centers (\$33,847) with American Rescue Plan funding.</li> <li>▪ Added personnel funding for increased salaries resulting from the increase in the living wage from \$15 to \$17 per hour (\$164,754).</li> <li>▪ Added funding for increased salaries resulting from job family studies for trades and planner positions (\$15,054).</li> <li>▪ Added permanent and temporary staffing for the Long Bridge Aquatics &amp; Fitness Facility scheduled to open July 2021 and funded by a donation from the Boeing Company (\$2,006,881, 16.00 permanent FTEs and 15.49 temporary FTEs) and non-personnel operating costs (\$990,777 ongoing; \$285,000 one-time). Expenses for the facility are offset by program revenues (\$1,243,200) and a donation from the Boeing Company (\$2,033,993).</li> <li>▪ Added temporary staffing support for Long Bridge Outdoor Operations (\$63,501) and non-personnel operating costs (\$130,000).</li> </ul>	<p></p> <p>1.00</p> <p></p> <p>31.49</p> <p>1.55</p>

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> <li>▪ Added a Facility Manager position and an Assistant Facility Manager position for the reopening of the new Lubber Run Community Center and Park (\$199,000), and non-personnel costs (\$152,000 ongoing; \$100,000 one-time).</li> </ul>	2.00
	<ul style="list-style-type: none"> <li>▪ Converted two part-time permanent FTEs to full-time and add temporary staffing support to establish a full-day preschool at the Lubber Run (\$102,000, 0.76 permanent FTEs and 0.70 temporary FTEs), partially offset by fee revenue (\$89,200).</li> </ul>	1.46
	<ul style="list-style-type: none"> <li>▪ Converted 1.49 temporary Kitchen Assistant FTEs to permanent positions (\$38,000, 1.50 permanent FTEs).</li> </ul>	0.01
	<ul style="list-style-type: none"> <li>▪ Decreased revenue-producing programs due to changes in operations, participation, and programs (0.90 temporary FTEs).</li> </ul>	(0.90)
	<ul style="list-style-type: none"> <li>▪ Eliminated one-time FY 2021 funding for Lee Center program operations (\$100,000).</li> <li>▪ Added funding for living wage custodial contract increases (\$11,600).</li> <li>▪ Added new costs for ongoing maintenance associated with recent capital improvements for parks (\$310,250).</li> <li>▪ Added funding for ongoing maintenance of athletic fields (\$139,000).</li> <li>▪ Eliminated the Pool Use Fee transfer to APS (\$130,000).</li> <li>▪ Reduced the Supplemental Fees Program budget due to efficiencies in implementing the supplemental fees program (\$44,157).</li> <li>▪ Increased revenue from increases in gymnastics and swim team fees (\$53,600).</li> <li>▪ Revenue increased partially offset by the elimination of Pool Use Fee for maintenance costs (\$130,000); increased fee reduction budget (\$45,000); decreased community center and outdoor rentals (\$80,000); and decreased revenue from revenue-producing programs due to changes in operations, participation, and programs (\$161,457).</li> </ul>	
	<ul style="list-style-type: none"> <li>▪ <i>In FY 2021 closeout, funding was added for a one percent merit pay adjustment (\$116,883) and a one-time bonus for staff of \$450 (\$148,094).</i></li> </ul>	
	<ul style="list-style-type: none"> <li>▪ <i>As a part of FY 2021 close-out, the County Board approved ARPA funding for expenses associated for the Childcare Investments - Gunston Preschool Expansion (\$100,000).</i></li> </ul>	3.26
	<ul style="list-style-type: none"> <li>▪ <i>As a part of FY 2021 close-out, the County Board approved ARPA funding for expenses for the Emergency Meal Distribution for DPR Social 60+ Café Program Participants (\$20,000).</i></li> <li>▪ <i>As a part of FY 2021 close-out, the County Board approved ARPA funding for one-time expenses for the Therapeutic Recreation Education and Knowledge (TREK) Mobile program (\$11,000 one-time).</i></li> </ul>	