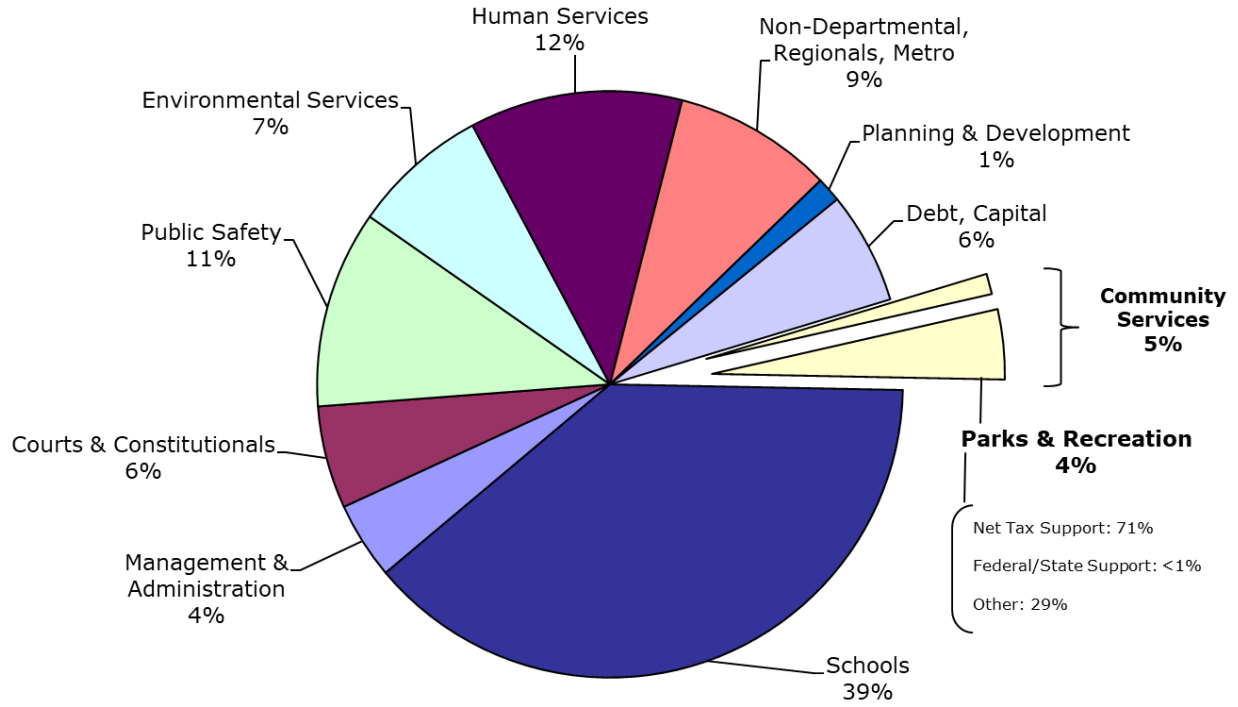
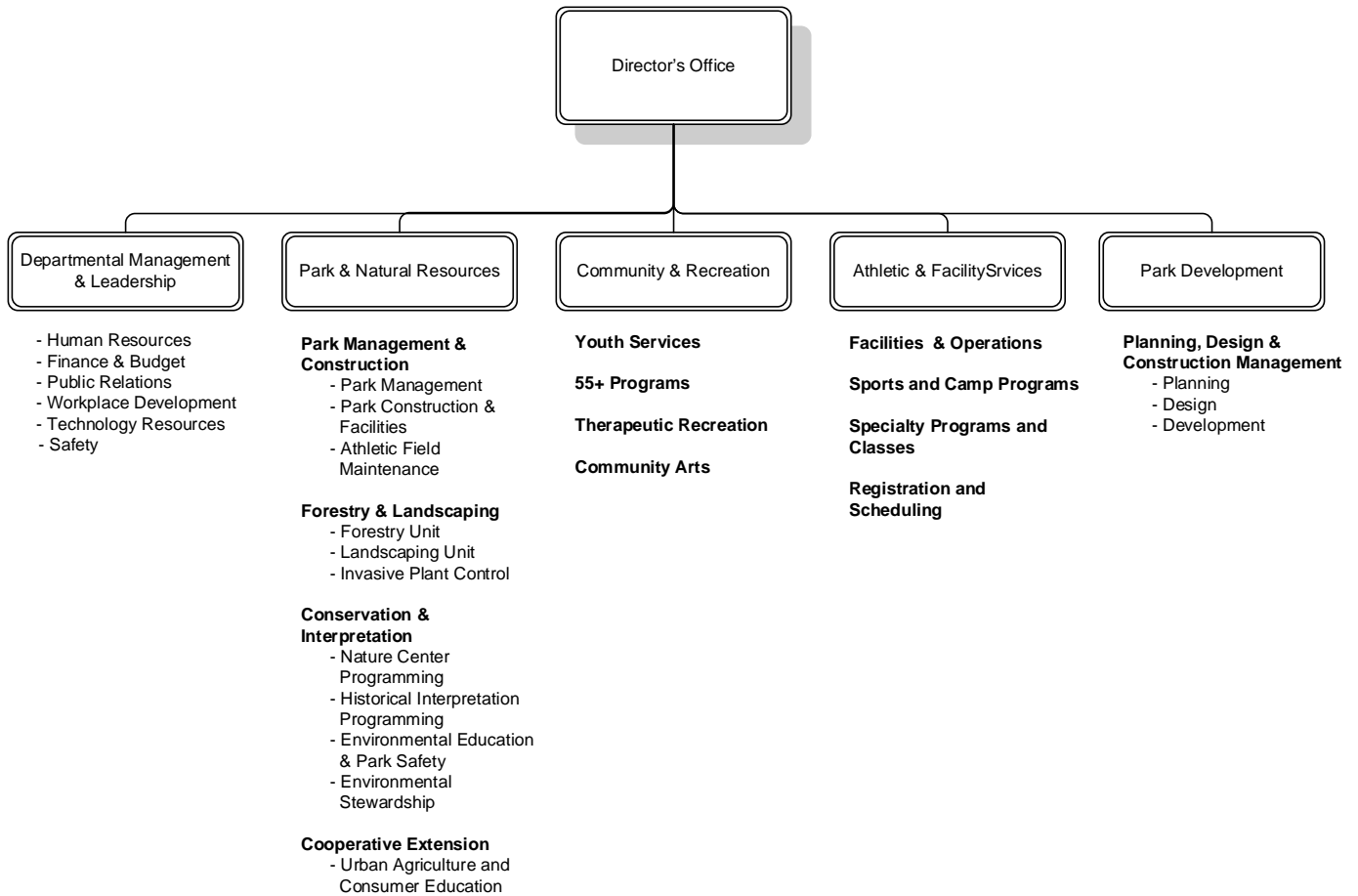


Our Mission: The Department of Parks and Recreation promotes wellness and vitality through dynamic programs and attractive public spaces.

FY 2025 Proposed Budget - General Fund Expenditures



LINES OF BUSINESS



SIGNIFICANT BUDGET CHANGES

The FY 2025 proposed expenditure budget for the Department of Parks and Recreation (DPR) is \$62,619,536, a nine percent increase from the FY 2024 adopted budget. The FY 2025 proposed budget reflects:

- ↑ Personnel increases due to employee salary increases; an increase in the County’s cost for employee health insurance; adjustments to salaries resulting from the Parks and Programming, Human Resources and Safety, and Accounting, Fiscal, Revenue Services and Financial job family studies (\$560,470); the addition of an Urban Forester position (\$132,000, 1.0 FTE), a Safety Program Coordinator position (\$142,000, 1.0 FTE), a DPR Programmer I position in the Youth Services Unit of Community Recreation Division to support out of school time programming (\$130,000, 1.0 FTE), and an Administrative Assistant position in the 55+ Programs (transferred funding from temporary base pay to permanent personnel) (\$74,962, 1.0 Permanent FTE); and slightly higher retirement contributions based on current actuarial projections, partially offset by the reductions itemized below.
- ↑ Non-personnel increases primarily due to changes in a variety of areas throughout the department listed below. The primary changes include:
 - Contract summer camp and other programs expense increases based on participation (\$2,151,089) offset by revenue increases below,

- Contractual cost increases (\$429,227),
- New costs for ongoing maintenance associated with recent capital improvements for parks (\$90,000),
- Adjustments to the annual expense for maintenance and replacement of county vehicles (\$67,104),
- Electricity adjustments for Parks Management and Construction and Long Bridge Aquatics and Fitness Center (\$544,168),
- Additional funding for Virginia Cooperation Extension (VCE) (\$3,154),
- Additional funding for tree maintenance contracted services (\$750,000 ongoing and \$100,000 one-time),
- Addition of one-time funding for invasives management (\$300,000 one-time),
- Addition of one-time funding for electric vehicle purchases (\$23,891 one-time), and
- Addition of one-time funding for Skilled Laborer and Trades Collective Bargaining Training (\$25,000 one-time).

These increases are partially offset by:

- Elimination of one-time FY 2024 funding for invasives management (\$100,000),
- Elimination of one-time FY 2024 funding for tree maintenance (\$300,000),
- Elimination of one-time FY 2024 funding for equipment purchases and electric vehicle costs (\$67,012), and
- the itemized reductions below.

- ↑ Fee revenue increases primarily due to increased summer camp contractor revenue (\$2,122,750), increases in Forestry site plan fees (\$5,000), and increases in participation in other revenue producing programs (\$351,582).
- ↑ Grants revenue increases for Congregate Meals federal grant funding (\$16,615).
- ↓ Other revenue decreases to align with funding needed from the Boeing Company donation to support the maintenance and operations of Long Bridge Aquatics & Fitness Center (\$152,205).

FY 2025 Proposed Budget Reductions

Community Arts

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

55+ Programs

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

Facilities & Operations

- ↓ Reduce budgeted transfer to Arlington Public Schools for shared pool operations and maintenance (\$113,225)

IMPACT: For over a decade, DPR provided community “Learn to Swim” programming at APS pool facilities. After the opening of Long Bridge Aquatics and Fitness Center, APS assumed all aquatic programming activities held at their pool facilities. As a result, shared pool maintenance and operating costs is no longer required. There is no impact to services provided.

Specialty Programs and Classes

- ↓ Eliminate Personal Training Program (\$348,446, 4.65 FTEs)

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

Department Wide (DPR)

- ↓ Reduction of costs for printing and postage (\$58,950)

IMPACT: Printing and postage needs have shifted with the ever-growing preference for electronic communications. By reducing the printing and postage budget, DPR will need to prioritize mailings and printed materials needs.

Parks & Natural Resources

- ↓ Reduce contracted Landscape Services (\$98,580)

IMPACT: The reduction will reduce landscaping services for the fifty-eight landscape beds throughout the County by three months each year. The most visible impact will be discarded trash collecting in beds during the winter months, impacting their appearance.

DEPARTMENT OF PARKS AND RECREATION
DEPARTMENT BUDGET SUMMARY

DEPARTMENT FINANCIAL SUMMARY

	FY 2023 Actual*	FY 2024 Adopted	FY 2025 Proposed	% Change '24 to '25
Personnel	\$33,851,925	\$39,175,689	\$40,687,052	4%
Non-Personnel	18,391,176	18,216,863	21,962,729	21%
GASB	242,322	-	-	-
Intra-County Charges	-	(30,245)	(30,245)	-
Total Expenditures	52,485,423	57,362,307	62,619,536	9%
Fees	12,999,908	13,133,860	15,623,277	19%
Grants	74,962	94,706	111,321	18%
Other	905,253	2,858,159	2,716,923	-5%
GASB	242,987	-	-	-
Total Revenues	14,223,110	16,086,725	18,451,521	15%
Net Tax Support	\$38,262,313	\$41,275,582	\$44,168,015	7%
Permanent FTEs	313.31	313.31	314.44	
Temporary FTEs	103.12	97.81	93.91	
Total Authorized FTEs	416.43	411.12	408.35	

* FY 2023 actual expenditures and revenues received reflect the Governmental Accounting Standard Board (GASB) standards for Statement No. 87 on leases and Statement No. 96 for subscription-based software. See the County Government GASB Summary for department details in the front section of the budget book.

Expenses & Revenue by Line of Business

	FY 2023 Actual Expense	FY 2024 Adopted Expense	FY 2025 Proposed Expense	% Change '24 to '25	FY 2025 Proposed Revenue	FY 2025 Net Tax Support
Departmental Management and Leadership*	\$9,350,814	\$10,489,253	\$11,921,633	14%	(\$1,078,000)	\$12,999,633
Cooperative Extension	244,700	288,131	315,575	10%	17,690	297,885
Planning, Design, Construction Management	2,123,470	2,312,759	2,496,633	8%	-	2,496,633
Park Management and Construction	10,537,136	11,045,140	11,706,955	6%	646,500	11,060,455
Forestry and Landscaping	4,140,547	4,598,152	5,468,558	19%	125,000	5,343,558
Conservation and Interpretation	1,173,756	1,323,029	1,385,567	5%	131,100	1,254,467
Youth Services	3,078,786	3,674,980	3,756,101	2%	1,338,880	2,417,221
55+ Programs	1,894,015	2,587,718	2,419,637	-6%	523,185	1,896,452
Therapeutic Recreation Programs	845,842	883,896	919,425	4%	58,240	861,185
Community Arts	1,113,271	1,127,386	1,201,188	7%	428,868	772,320
Facilities and Operations	8,084,162	9,025,930	9,583,400	6%	4,783,603	4,799,797
Sports and Camp Programs	5,833,184	4,750,812	6,743,546	42%	6,999,015	(255,469)
Registration and Scheduling	750,145	1,033,345	600,181	-42%	-	600,181
Specialty Programs and Classes	3,315,595	4,221,776	4,101,137	-3%	4,477,440	(376,303)
Total	\$52,485,423	\$57,362,307	\$62,619,536	9%	\$18,451,521	\$44,168,015

*FY 2025 Proposed Revenue for the Departmental Management and Leadership line of business includes [Fee Reductions](#) of (\$1,113,000). All Arlington County Parks & Recreation programs, fees and services are eligible for fee reduction except for personal training, private swim sessions for adults, adult leagues, payment for events or renting a facility.

Authorized FTEs by Line of Business

	FY 2024 FTEs Adopted	FY 2025 Permanent FTEs Proposed	FY 2025 Temporary FTEs Proposed	FY 2025 Total FTEs Proposed
Departmental Management and Leadership*	41.09	49.00	0.09	49.09
Cooperative Extension	1.00	1.00	-	1.00
Planning, Design, and Construction Management	22.00	22.00	-	22.00
Park Management and Construction*	75.14	64.00	11.14	75.14
Forestry and Landscaping*	33.56	31.00	1.56	32.56
Conservation and Interpretation*	12.13	11.00	1.13	12.13
Youth Services*	35.85	24.74	12.11	36.85
55+ Programs*	19.17	15.20	1.85	17.05
Therapeutic Recreation Programs*	9.15	6.00	3.15	9.15
Community Arts*	9.52	6.50	3.02	9.52
Facility Operations*	90.18	47.00	45.18	92.18
Sports and Camp Programs*	16.15	15.70	0.20	15.90
Registration and Scheduling	10.00	4.00	-	4.00
Specialty Programs and Classes*	36.18	17.30	14.48	31.78
Total	411.12	314.44	93.91	408.35

*FY 2024 Adopted FTE count includes temporary FTEs: Departmental Management and Leadership (0.09 FTE), Park Management and Construction (11.14 FTEs), Forestry and Landscaping (1.56 FTEs), Conservation and Interpretation (1.13 FTEs), Youth Services (12.11 FTEs), 55+ Programs (3.10 FTEs), Therapeutic Recreation Programs (3.15 FTEs), Community Arts (3.02 FTEs), Facilities and Operations (45.18 FTEs), Sports and Camp Programs (0.20 FTE), and Specialty Programs and Classes (17.13 FTEs).

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 to show all the expenses and details associated with providing centralized and specialized administrative support for the department.
- The Department Leadership Team encompasses 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 registration in support of the Department's mission to promote wellness and vitality through dynamic programs and attractive public spaces.

Finance and Budget

- Ensure sound financial management including budget development, execution, analysis, management, and tracking.
- Provide centralized departmental accounting and financial reporting functions to include administration of the annual budget, fiscal analysis, compliance with the County's financial policies and practices, accounts receivable, accounting payable, and depositing functions.

Public Relations

- Plan, design, and disseminate effective communication by informing the community about department events, initiatives, programs, and projects through various media outlets.
- Educates the community about 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 interdepartmental support for special events and demonstrations in Arlington.

DEPARTMENTAL MANAGEMENT AND LEADERSHIP

Safety

- Promote a safe workplace for all employees and ensure employees minimize occupational injuries and illnesses by identifying and eliminating unsafe conditions and impact of hazardous situations.
- Ensure those who live, work, and play in Arlington can safely enjoy County parks, 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 registration system (RecTrac) and work order/asset management platforms (Cartegraph).
- Coordinate with the Department of Technology Services (DTS) on County-wide and multi-department technology implementations and initiatives.

PERFORMANCE MEASURES

Departmental Management and Leadership

Critical Measures	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
\$ (In millions)/% of Department Total Expense Budget utilized	\$40.8/ 94%	\$35.5/ 79%	\$44.3/ 88%	\$52.5/ 95%	\$57.4/ 100%	\$62.6/ 100%
\$ (In millions)/% of Department Total Revenue Goal reached	\$6.6/ 64%	\$3.7/ 36%	\$12.7/ 92%	\$14.2/ 88%	\$16.1/ 100%	\$18.5/ 100%

Public Relations

Critical Measures	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Number of eNews subscribers	126,576	212,063	152,867	227,611	220,000	230,000
Number of engagement projects/ Number of participants reached	N/A	N/A	N/A	13/ 7,276	15/ 7,500	15/ 8,000

Supporting Measures	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Facebook Followers	13,007	14,877	15,693	16,291	16,000	16,500
X (formally Twitter) Followers	5,412	6,091	6,403	6,298	6,500	7,000
Total number of impressions	N/A	N/A	N/A	851,817	850,000	860,000

- DPR developed new performance measures for Public Relations in FY 2023, and as a result, some historical data does not exist for this effort. These measures are marked with “N/A” for prior year actuals.

DEPARTMENTAL MANAGEMENT AND LEADERSHIP

- Beginning in FY 2023, eNews subscribers included all DPR topic lists as well as DPR project lists. In FY 2020 and FY 2022, subscribers only included DPR topic lists and excluded project lists.
- As DPR continues the increased use of social media as a department communications platform, Facebook followers, X (formally Twitter) followers, and E-news subscribers are anticipated to increase.

Safety

Critical Measures	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Number of lost time injuries	6	6	5	4	5	5
Number of OSHA recordable injuries	16	9	10	7	10	10

Volunteer Development

Critical Measure	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Total number of Department volunteers	4,275	3,758	2,190	2,523	2,800	3,000

- The total number of volunteers counts participation across the department and may be duplicated if volunteers provided service in more than one line of business.
- In FY 2022, the total number of volunteers decreased due to a combination of factors to include changes in programming, difficulty in volunteer recruitment, and underreporting of volunteer participation.

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

- Establish local relationships and build collaborative partnerships to support the community.
- Provide education and opportunities to apply scientific knowledge through experiences that improve economic, environmental, and social well-being.

Virginia Cooperative Extension Programs 4-H

- Provide young people ages five to 18 with intentional, high quality learning experiences that promote positive interactions with adults and peers.
- Provide educational experiences to youth by helping them develop life skills and leadership abilities to become contributing citizens in their communities.

Family and Consumer Education

- Empower individuals and families to manage the challenges of living and working in a diverse global society.
- Strengthen support and promote healthy living through nutrition education.
- Support economic well-being by educating individuals, families, and entrepreneurs about fiscal management and energy management.

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 appropriate for the community.
- Conduct and coordinate community engagement through education and on-site demonstrations.
- Address storm water management, pesticide reduction, and invasive species management.

URBAN AGRICULTURE AND CONSUMER EDUCATION

PERFORMANCE MEASURES

County's Urban Agriculture Initiative

Critical Measures	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Number of household community garden plot holders / Program occupancy	381/100%	391/100%	413/100%	437/100%	440/100%	440/100%
Number of farmers markets	8	10	8	9	9	9

- While no new garden space has been added, plots are subdivided as they become available to allow for additional plot holders. This has resulted in 58 new, smaller plots in recent years – two in FY 2020, ten in FY 2021, 22 in FY 2022, and 24 in FY 2023.
- The percentage shown indicates percentage of garden plots occupied. DPR continues to fill 100% of the available plots and will fulfill more as additional garden plots become available.
- In FY 2021, two new farmers markets opened in Cherrydale and National Landing Business Improvement District (BID).

Virginia Cooperative Extension (VCE) Programs 4-H Program

Critical Measures	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
The number of participants in 4-H youth programs	82	13	209	228	295	295

- The VCE 4-H youth program participation includes the number of youths enrolled in Arlington 4-H Club, 4-H Military Club, and/or participated in a 4-H contest event.
- In FY 2020 and FY 2021, VCE 4-H Camp participation declined as programming was held virtually due to the pandemic. In-person camp resumed in FY 2022.
- FY 2024 and FY 2025 anticipate increases in Club estimates based on more aggressive marketing through Arlington County Public Schools, inclusion of a new 4-H community club, and inclusion of the 4-H military club at Fort Myer-Henderson Hall Joint Base in the Front Royal Camp.

Family and Consumer Education

Critical Measures	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Number of public education events and visits conducted	N/A	N/A	500	550	600	600
Number of active trained Energy Masters, food, and finance volunteers	N/A	N/A	N/A	80	85	85

- DPR developed a new performance measure for Family and Consumer Education in FY 2023, and as a result, some historical data does not exist for this effort. This measure is marked with "N/A" for prior year actuals.

URBAN AGRICULTURE AND CONSUMER EDUCATION

Agriculture and Natural Resources

Critical Measures	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Number of volunteer hours supporting urban agriculture, sustainable landscaping, and natural resource management practices	N/A	N/A	N/A	48,990	49,000	50,000
Number of active volunteers trained in urban agriculture, sustainable landscape, and natural resource best management practices	410	488	440	552	550	550

- DPR developed a new performance measure for Agriculture and Natural Resources in FY 2023, and as a result, some historical data does not exist for this effort. This measure is marked with “N/A” for prior year actuals.
- The number of active volunteers includes both Master Gardeners and Master Naturalist volunteers.

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 engagement 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 the Parks Maintenance Capital Program, Park Master Plan Program, Synthetic Turf Program, Trails and Bridge Modernization Program, and the Arlington Neighborhood (AN) 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 Arlington Neighborhood Program.
- Provide comprehensive management of contracted construction and third-party testing services for parks and recreation projects.

PERFORMANCE MEASURES

Critical Measures	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
DPR Capital Park Project Expenditures (\$000's)	\$45,170	\$26,680	\$22,397	\$11,150	\$20,000	\$20,000
Number of active capital design and park planning projects	N/A	N/A	N/A	21	20	20
% of the PSMP land acquisition goal accomplished	N/A	N/A	N/A	3%	41%	42%

Supporting Measures	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Total # of County parkland acres acquired	N/A	N/A	N/A	3.39	11.01	0.25
Number of trails miles paved	N/A	N/A	N/A	2.3	1.5	1.5
Number of bridges renovated/replaced	N/A	N/A	N/A	0	1	2

PLANNING, DESIGN, AND CONSTRUCTION MANAGEMENT

- DPR developed new performance measures in FY 2023, and as a result, some historical data does not exist for this effort. These measures are marked with "N/A" for prior year actuals.
- Actual increases in expenditures in FY 2020 and 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.
- The land acquisition goal is based on the Priority Action 1.1. from the 2019 Public Spaces Master Plan to add at least 30 acres of new public space over the next ten years. This 30-acres goal includes a combination of additional land acquired by the County, public space developed by other public entities, privately developed spaces with public access easements, and the addition of rooftop or other creative spaces. As annual progress is made on this goal, a cumulative percentage of completion will be reported until the goal of 100% is reached.
- Several new acquisitions were secured in early FY 2024 including the purchase of 7.5 acres of land from the Virginia Department of Transportation and the purchase of several properties adjacent to Lang Street Community Gardens.

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 snow and storm clearing, custodial, and general grounds maintenance services.
- Provide support for special events and programs for the County and the County Fair.

Park Construction and Facilities

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

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 to proactively identify fields in need of capital replacement and implement field fund projects.

PERFORMANCE MEASURES

Park Construction and Facilities

Critical Measures	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Percent of sports courts and park facilities achieving preventative maintenance goals	N/A	N/A	N/A	100%	100%	100%
Percent of DPR-operated playgrounds receiving the mandated 2 certified safety inspections per year (Goal 100%)	100%	100%	100%	100%	100%	100%
Percent of restrooms meeting daily and periodic standards of cleanliness and operability over the peak use periods (March-November)	80%	90%	90%	80%	95%	95%

PARK MANAGEMENT AND CONSTRUCTION

Supporting Measures	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Percent of refuse cans meeting service expectations	95%	95%	95%	95%	95%	95%
Recycling collected per year (in tons)	32	34	35	55	40	40
Refuse collected per year (in tons)	488	558	554	532	560	560

- The new preventative maintenance goal measure for DPR sports courts and park facilities considers the different life cycles used to determine preventative light bulb replacements for lighted athletic fields/courts, tennis and basketball courts repainted, resealed, and maintained, and park shelters and restrooms maintenance.
- DPR maintains 34 restrooms and 35 shelters with an average 7-year maintenance cycle.
- 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 at least three pickups per week during this season.

Athletic Field Maintenance

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 CY 2024.

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 primarily 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 of maintaining 66% turf coverage of grass athletic fields as recommended by the Sports Field Managers Association (SFMA). This turf maintenance 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.

PARK MANAGEMENT AND CONSTRUCTION

Critical Measures	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Percent of <u>Diamond</u> Grass Athletic Fields achieving maintenance goal of 66% turf coverage	90%	95%	95%	100%	95%	95%
Percent of <u>Rectangle</u> Grass Athletic Fields achieving Maintenance Goal of 66% turf coverage	88%	100%	98%	98%	100%	100%
Percent of <u>Combination</u> Grass Athletic Fields achieving Maintenance Goal of 66% turf coverage	80%	100%	100%	100%	100%	100%

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 to enhance tree canopy coverage and forest health County-wide.

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 bioretention 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

- Utilize volunteer, staff, and contractor resources to help control invasive plants on County property.
- Implement recommendations from the Forestry and Natural Resources Plan.
- Inventory and monitor natural resources, including flora, fauna and local ecosystem health.
- Review county plans for impacts to Natural Resources and advise on mitigations and species selection.
- Enhance and expand natural areas through restoration planting and prioritizing local ecotype plants raised at the unit’s native plant nursery.

PERFORMANCE MEASURES

Forestry Unit

Critical Measures	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Street Trees Planted by the County / Trees Removed / Net Gain (Loss)	908/ 886/ 14	945/ 955/ 7	892/ 940/ (48)	742/ 919/ (177)	900/ 900/ 0	900/ 900/ 0
Number/percent of Street Trees Pruned Annually	1,386/7%	1,176/6%	1,998/10%	1,583/8%	2,000/10%	3,900/20%

FORESTRY AND LANDSCAPING

Critical Measures	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Average Pruning Cycle Rate for Street Trees (in years) (Goal =5 years)	14.0	16.6	10.0	12.3	9.8	5.0
Number of trees distributed to Public through Tree Distribution and Tree Canopy Fund Programs	708	919	911	913	850	850
Number of site plans reviewed for tree impacts during construction and development	1,198	1,441	1,239	2,823	2,000	2,000

- DPR is directly responsible for approximately 19,500 street trees in the County’s right-of-way and over 100,000 park trees. Indirectly, 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 and 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. Impacts from the CY 2019 drought contributed to the tree loss in FY 2023; another dry year in CY 2023 and ongoing deer pressures continued this trend. Increased tree removals are anticipated in the following years and will require an increase in 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 were 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 one-time preventive pruning program improved the pruning cycle to under 10 years for FY 2022, and ideally improve long-term survival of these trees. With one-time funding of \$300,000 in FY 2024, the estimated pruning cycle is 9.75 years. With the proposed additional ongoing funding for FY 2025 the projected maintenance cycle would improve to 5 years.
- 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 attributed 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 that position's focus 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 \$717 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 due to an increased interest in gardening during the pandemic. This level of interest was sustained through FY 2022 and FY 2023.
- Tree plantings decreased in FY 2023 due to increased tree costs. With additional funding provided in FY 2024, this metric is expected to increase.

FORESTRY AND LANDSCAPING

Landscaping Unit

Critical Measures	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Total square footage of landscape beds owned and maintained by DPR's landscape unit	444,800	455,731	511,635	1,002,479	1,264,137	1,390,551
Percent of landscaping beds maintained according to Department standards (Goal = 100%)	83%	85%	88%	73%	85%	78%

- 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.
- FY 2020 Actuals were revised due to classification of Long Bridge Park square footage of landscape beds maintained. In FY 2022, significant landscaped areas were added at John Robinson, Jr. Town Square, Short Bridge, Zitkala-Sa, Edison and Jennie Dean. In FY 2023, new and renovated landscape areas brought online include Alcova Heights, Towers, and Marcey Road.
- Beginning in FY 2023, the total square footage of landscape beds owned and maintained by DPR now includes beds maintained by contractors but overseen by the Landscaping Unit.

Natural Resources Management Unit

Critical Measure	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Percent of County-owned natural lands managed for invasive plant control	N/A	N/A	N/A	55%	67%	72%

- The county owns approximately 540 acres of natural land, spread across dozens of parks. The Natural Resources unit works to maintain and improve the health of these areas. 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 intensity of management required at a site will generally decrease over time, but maintenance will always be necessary. This work is supported by Natural Resources staff and an active volunteer program.
- In FY 2023, 302 acres were managed for invasive plant control through the Natural Resources Management Unit's 10-year plan; that is 55% of county owned natural land. In addition, in FY 2023, about 14 acres were managed through Park Development Division (PDD) funding, and about 23 acres in Lubber Run Park are managed 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 30 acres of invasive management in the next several years.

FORESTRY AND LANDSCAPING

- In FY 2024, one-time funding of \$100,000 will provide the one-time treatment of an additional 49 acres.
- In FY 2025, one-time funding of \$300,000 will provide one time treatment of an additional 37 acres, and continued treatment of the 49 acres added in FY 2024.

CONSERVATION AND INTERPRETATION

PROGRAM MISSION

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

Nature Center Programming

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

Historical Interpretation Programming

- Provide natural, historical, and cultural interpretive programs, exhibits, 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 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Percent of participants report gaining knowledge or skills through environmental awareness programming	94%	98%	98%	96%	98%	98%
Percent of participants satisfied with environmental and cultural programming	N/A	N/A	N/A	98%	98%	98%

Supporting Measures	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Number of visitors (Annually) at Long Branch and Gulf Branch Nature Centers and Ft. CF Smith Civil War Visitor Center	14,565	3,841	15,820	18,673	18,000	18,500
Number of participants in environmental programming at Nature Centers and in the Community	13,628	11,590	12,444	15,745	14,000	14,000
Number of participants in cultural programming at Fort C.F. Smith and in the Community	1,369	1,075	1,675	2,941	2,900	3,000

- In FY 2023, the number of participants in Environmental Programming at nature centers and in the community exceeded pre-pandemic levels. While nature centers are seeing fewer onsite field trips, community outreach programming, particularly the Animal Coverings first grade visits to Arlington Public Schools, continue with great success.

CONSERVATION AND INTERPRETATION

- In FY 2023, the Fort C.F. Smith visitor center reopened and expanded its hours from eight hours a weekend to 12 hours a weekend, sparking an increase in visitation.

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 equitable access to 16 community and recreation centers (including Long Bridge Aquatics & Fitness Center) which serve as places to gather, recreate, and build community. Several centers include fitness equipment and senior-focused amenities.
- 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 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Percent of customers report satisfied with the quality of services at DPR facilities	93%	N/A	97%	91%	95%	95%
Total hours reserved in community center rooms	117,895	27,396	95,158	116,594	115,000	115,000
Number of active DPR fitness memberships	3,973	1,066	3,232	7,187	7,200	7,600
Number of active Long Bridge Aquatics & Fitness Center memberships	N/A	N/A	N/A	5,118	5,200	5,600

- 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, COVID-19 testing, and vaccination sites. During FY 2022, DPR continued diaper distribution but also provided mass COVID-19 test distribution at its facilities. The vaccine sites, housed at Walter Reed and Arlington Mill, transitioned out of the facilities over the course of the year and testing ceased at Arlington Mill in late 2022.
- The decline of fitness memberships and community center reservations 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 2022 with access to fitness amenities, community centers, and programming.
- With the opening of Lubber Run Community Center and Long Bridge Aquatics & Fitness Center in early FY 2022, DPR saw an increase in fitness memberships. Long Bridge Aquatics & Fitness Center memberships provide access to two pools (50-meter and leisure pool) and fitness facilities at Long Bridge. In FY 2023, the Long Bridge memberships continued to grow at a steady rate. In FY 2023, membership sales in fitness facilities returned to near pre-pandemic levels. Participants are continuing to feel more comfortable recreating indoors, and DPR anticipates participation numbers will continue to grow.

FACILITIES & OPERATIONS

- In FY 2023, fitness memberships metric also includes 55+ Gold passes, where seniors have access to all DPR fitness facilities. This metric does not include memberships to Long Bridge Aquatics & Fitness Center.

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 CY 2024.

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 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 Sports Field Management Association (SFMA) 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 criteria serves as 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 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Hours reserved on grass athletic fields (diamond, rectangle, and combination Fields)	29,306	60,283	57,404	61,209	59,000	59,000
Hours reserved on open grass practice level fields	1,425	3,061	3,827	2,796	3,000	3,000
Hours reserved on synthetic athletic fields (diamond and rectangle)	13,978	21,463	25,390	28,871	26,000	26,000

- Projections for field reservations are based on total primetime available hours (evenings, weekends, and summer) for the current inventory.

FACILITIES & OPERATIONS

- 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 allocate play and maintenance across the inventory through more efficient scheduling as defined by the Athletic Field Allocation Guidelines.
- In FY 2021 and FY 2022, Jennie Dean Park was under construction and diamond fields remained closed. Virginia Highlands rectangular synthetic field was replaced in FY 2021 but still had some usage.
- In FY 2022, the Gunston Tent was under construction and Thomas Jefferson Upper Field was converted to synthetic turf.
- In FY 2023, Rocky Run, Barcroft #5, and Wakefield Stadium turf were replaced.
- In FY 2024, Washington-Liberty Stadium and the two fields at Williamsburg MS are scheduled for synthetic turf replacement.
- 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 emphasize 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, and their families of all abilities emotionally, socially, physically, and cognitively.

Early Childhood Programs

- Provide an early introduction to recreation programs for childhood, ages one through five, to foster healthy, creative, and active building blocks for children.

Youth, Teens, and Family Programs

- Provide safe, fun, and enriching youth (5-11), teens (11-18), and family programs that promote opportunities for growth, build community, and promote wellness for all.
- Provide Out of School Time (OST) programs for youth ages 5-18 to build life skills, have new experiences, and promote healthy choices.
- Provide family recreation programs to promote positive experiences and fun that foster connections and strengthen family relationships.

PERFORMANCE MEASURES

Early Childhood Programs

Critical Measure	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Percent of parent/guardian satisfied with Early Childhood Programs	100%	95%	99%	97%	99%	99%

Supporting Measures	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Number of playgroup enrollments	278	0	154	150	450	500
Number of Creative Preschool enrollments	143	82	110	119	125	135

- In FY 2021, playgroup programming was halted due to the pandemic.
- In FY 2023, the Cooperative Playgroup Program was transitioned to the Stay and Play program model for participants ages 1-3. Stay and Play was offered at two locations February – May 2023. Beginning in FY 2024 from September – June, the program increased offerings to three locations: Fairlington Community Center, Langston Brown Community Center, and Madison Community Center.

YOUTH SERVICES SECTION

Youth, Teen, and Family Programs

Critical Measures	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Percent of participants demonstrating leadership and engagement in community	100%	N/A	100%	100%	100%	100%
Percent of participants satisfied with Youth, Teen, and Family Programs	99%	84%	84%	98%	98%	98%

Supporting Measures	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Participants in Youth Programs (unique)	N/A	N/A	N/A	1,023	1,100	1,100
Participants in Teen Programs (unique)	N/A	N/A	N/A	1,725	1,900	2,000
Participants in Family Programs (non-unique)	N/A	N/A	N/A	3,149	3,300	3,300

- Leadership and engagement are measured through staff observation of teens in three programs: Teens Making a Difference (TMAD), Teen Entrepreneurship and Amusement Management (T.E.A.M.), and the Park Corps Summer Camp.
- In FY 2023, participant satisfaction increased as several youth and teen programs returned including teen trips, Family Night, Families Unplugged (in-person), Countywide Special Events, Teen Entrepreneurship and Amusement Management (T.E.A.M.), Teens Making a Difference (TMAD), and National Youth Congress (NYC), which had been canceled for the past two fiscal years due to the pandemic. Increased attendance in FY 2024 is expected as these programs continue to rebuild.
- Participant count for youth, teen, and family programming are new measures for FY 2023; as a result, some historical data does not exist for this effort. These measures will be marked with "N/A" for prior year actuals. Youth and teen programs require registration. Family programs including Countywide Special Events, Family Night, EarthFest, and Family Market are drop-in programs that do not require registration.
- Unique participation count includes those that have registered for programming and are non-duplicative. For example, if a participant registers in three different programs, that participant is counted one time. On the contrary, non-unique participants may be duplicative if registered for multiple programs.

PROGRAM MISSION

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

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

PERFORMANCE MEASURES

Critical Measures	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Number of registered participants with the Office of 55+ Programs	5,616	2,502	5,200	5,986	6,000	6,000
Percent of registered participants who report they are better able to follow a healthy lifestyle due to their participation	90%	84%	77%	70%	85%	85%
Percent of registered participants who report they value social contact with people in the programs	92%	75%	76%	69%	85%	85%
Percent of total senior adult fitness participants who report the program meets their fitness needs and goals "always or most of the time"	98%	98%	82%	86%	90%	90%

Supporting Measures	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Meals served at congregate senior nutrition sites	11,867	7,557	8,094	13,153	13,000	13,000
Percent of registered participants who report the activities lift their spirits	95%	84%	85%	82%	92%	92%
Percent of registered participants who report they exercise more due to their participation	81%	83%	68%	60%	75%	75%
Percent of senior fitness participants reporting their participation enhances their strength and energy	90%	88%	84%	80%	90%	90%

- In FY 2022, the number of registered individuals began to return to pre-pandemic levels as 55+ Centers resumed normal operations. Since then, the number of registered individuals and

55+ PROGRAMS

attendance in programs continued to increase. It is anticipated this trend will continue into future years.

- In FY 2020 and prior, surveys were mailed to participants and included a QR code to allow for online submission. Beginning in FY 2021, surveys were distributed electronically utilizing a new online data collection tool. After the initial implementation of the new data collection tool, responses for the quality-of-life measures (e.g., health lifestyles, social contact, and exercise) declined. As participants have become familiar with the data collection process, response rates have increased.
- In February 2021, the in-person congregate meal program modified its operations by limiting capacity due to the pandemic. In FY 2022, the congregate meal program returned to all three sites (Arlington Mill, Langston Brown, and Walter Reed) and the program began to gradually resume as participants felt more comfortable with in-person participation. Since that time, numbers have exceeded pre-pandemic levels.

THERAPEUTIC RECREATION PROGRAMS

PROGRAM MISSION

To provide enjoyable and accessible recreational opportunities that enhance satisfaction in community life for individuals of all ages and social, emotional, physical, and cognitive abilities.

- 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 inclusive recreation programs, workshops, and classes to ensure equitable access through reasonable modifications.
- Facilitate the development and maintenance of a variety of skills for youth, teens, and adults with emotional, developmental, or physical disabilities through recreational programming.
- Expand knowledge of the Americans with Disabilities Act (ADA), the DPR inclusion philosophy, and overall competency for the provision of programs and services for people of all ability levels.

PERFORMANCE MEASURES

Critical Measure	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Percent of participants with a reported change or improvement in sensory, social, emotional, physical, and cognitive domains as a result of the participation in Therapeutic Recreation (TR) programs	88%	47%	86%	72%	86%	86%

Supporting Measures	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Number of adults (18+) with disabilities served in general recreation programs with <u>support</u> from TR	20	17	15	7	18	18
Number of adults (18+) with disabilities served in specialized TR programs and classes	135	123	106	114	115	115
Number of youth (under age 18) with disabilities served in general recreation programs with <u>support</u> from TR	176	69	181	164	180	180
Number of youth (under age 18) with disabilities served in specialized TR programs and classes	119	46	129	143	150	150

- In FY 2021, youth participation in general recreation inclusion programs and specialized TR programs and classes decreased due to the pandemic. In FY 2022, as programs reopened, participation levels returned to pre-pandemic levels.
- In FY 2023, the Therapeutic Recreation Unit experienced staffing shortages affecting programming and individualized intervention to support skill development with participants. As a result, the youth and adults served in general recreation programs with support from Therapeutic Recreation services experienced decreased participation. Additionally, the reduced

THERAPEUTIC RECREATION PROGRAMS

availability of these services resulted in some participants enrolling in adapted programs instead.

- In FY 2023, youth and adults served in specialized Therapeutic Recreation programs and classes showed a slight increase which can be attributed to maximizing staffing through partnering with other DPR programming units. This led to increased support for individual participants engaging in art and fitness classes. Also, post-pandemic, volunteers were used to accommodate participants on the waitlist in adapted aquatics and gymnastics classes.

COMMUNITY ARTS PROGRAMS

PROGRAM MISSION

To provide resources that support enjoyable and accessible recreational opportunities that enhance satisfaction in community life for individuals of all ages and social, emotional, physical, and cognitive abilities.

- Design developmentally appropriate programs and resources for leisure activities, adaptive activities, and educational programs that promote the use of art as a vehicle for self-expression and wellness.
- 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 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Number of participants provided activities through the arts lending program (non-unique)	53,675	3,877	29,295	30,760	31,750	31,750
Number of participants served by arts specialty visits	9,391	485	2,187	4,707	4,800	4,900
Number of arts specialty visits	299	39	168	245	250	250
Number of arts kits loaned by the lending library to programs	1,100	471	1,128	910	920	920
Number of participants in Enjoy Art Classes/Class Fill Rate	N/A	N/A	N/A	465/91%	470/90%	470/90%

- In FY 2023, the number of participants served through art specialty visits and the number of corresponding visits increased due to expanded virtual specialty visits and the addition of in-person offerings as facilities reopened post pandemic. In-person offerings included a new mural project with Arlington Housing Corporation (AHC) constituting eight programs and 24 total visits. The programs served the 55+ population and children engaged in afterschool programming. It is anticipated this trend will continue into future years.
- In FY 2023, the number of kits loaned by the lending library decreased due to the consolidation of summer camp offerings into fewer camps serving larger numbers of participants.
- In FY 2023, a new measure of the number of participants in Enjoy Art Classes / Class Fill Rate was added. Out of 512 available slots across 60 classes offered, 465 slots were filled in FY 2023.
- Unique participation count includes those that have registered for programming and are non-duplicative. For example, if a participant registers in three different programs, that participant is counted one time for each program.

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 to promote healthy and active lifestyles.
- Coordinate and manage a unified camp program; collaborate between in-house and contract service providers to ensure diverse offerings that meet community needs.

PERFORMANCE MEASURES

Critical Measures	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Percent of parents reporting their child experienced personal growth and development by participating in County sponsored sports programs	94%	93%	96%	N/A	96%	96%
Percent of participants satisfied with County adult sport league	97%	94%	95%	97%	97%	97%
Percent of parents/guardians satisfied with DPR camps	N/A	90%	95%	95%	96%	96%
Camp fulfillment rate	N/A	N/A	N/A	78%	80%	80%

Supporting Measures	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Number of adult sport leagues registrations (non-unique)	5,133	4,246	7,518	6,654	7,000	7,500
Number of youth sports leagues registrations (non-unique)	20,025	23,121	29,596	29,499	31,000	33,000
Total camp enrollments (non-unique)	N/A	N/A	N/A	15,175	15,200	15,200

- 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.
- COVID-19 provided opportunities for DPR to administer new outdoor programs throughout 2020 and 2021 in lieu of traditional program offerings. Programming included outdoor recreational classes, winter outdoor youth flag football league, and 3v3 outdoor basketball league.
- Over the past several years, DPR has shifted the way adult sports are administered. Recognizing the shifting interest from formalized adult sports leagues to informal social or rental leagues, DPR increased offerings for drop-in play on athletic fields and indoor gym space. These leagues and scheduled drop-in time are captured as part of "reserved hours on

SPORTS AND CAMP PROGRAMS

fields and in community centers” data. In FY 2022 and FY 2023, DPR saw returned demand for traditional adult sports leagues including reaching waitlists and near maximum capacity for adult softball. As such, DPR will continue to modify programming to meet the needs of participants.

- In FY 2023, the County transitioned data collection tools for more effective satisfaction survey collection. As a result, youth sports satisfaction data was not collected and the affected measures are marked with “N/A” for FY 2023 actuals.
- DPR developed a new performance measure for total camp enrollments in FY 2023, and as a result, some historical data does not exist for this effort. This measure is marked with “N/A” for prior year actuals.
- 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.

Class, Camp, and Program Registration

- Manage the 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.

Critical Measures	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
RecTrac Resident Program registrations	50,010	39,193	73,612	75,018	75,000	75,000
Percent of program registration completed via web	74%	85%	83%	83%	83%	83%
\$ /# of Individuals Using Income-Based Fee Reductions	\$496,710 /2,617	\$87,720 /576	\$802,430 /2,215	\$1,127,820 /2,716	\$1,130,000 /2,800	\$1,150,000 /2,900

- Beginning in FY 2021, DPR began administering contracted camps registration.
- The “RecTrac Resident Program registrations” and “Percent of program registration completed via web” are reaching saturation levels and are expected to plateau in the future.
- The Department is currently reviewing fee reduction policies and procedures to determine potential outreach opportunities to broaden program impact and ensure fees are not a barrier for participation in DPR programs.

REGISTRATION AND 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 transactions 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.

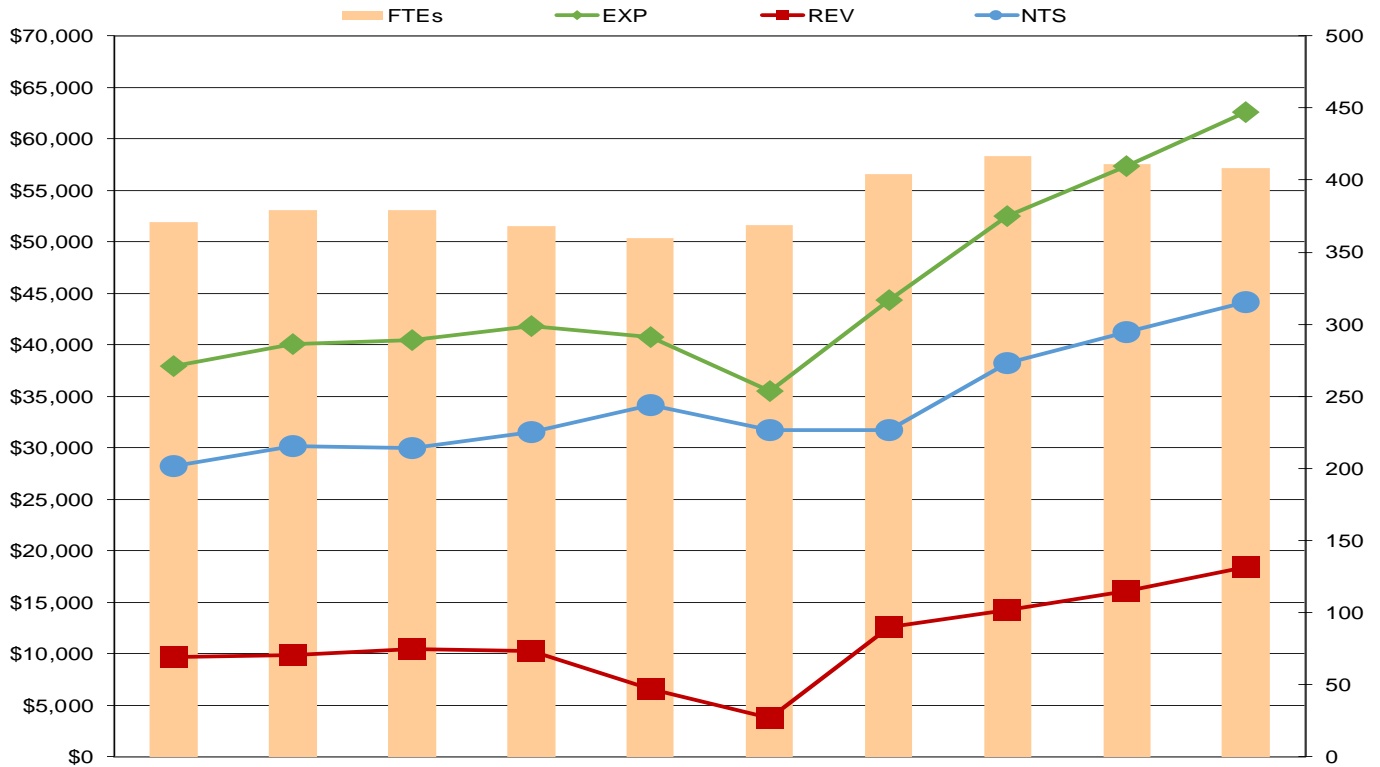
PERFORMANCE MEASURES

Critical Measures	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Call Center annual volume - calls handled	22,429	15,151	29,264	31,767	31,000	31,000
Call Center annual volume - percent of calls to Spanish language line handled	2.7%	4.3%	2.9%	3.5%	3.4%	3.4%

- After a decrease during the COVID-19 pandemic, call center volume returned to pre-pandemic levels in FY 2022. This can be attributed to programming returning to normal operations resulting in inquiries about DPR programs and classes, and interest in reserving facilities for meetings, gatherings, and parties.

DEPARTMENT OF PARKS AND RECREATION
TEN-YEAR HISTORY

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



	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual*	FY 2023 Actual	FY 2024 Adopted Budget	FY 2025 Proposed Budget
EXP	\$37,974	\$40,082	\$40,416	\$41,866	\$40,750	\$35,489	\$44,340	\$52,485	\$57,362	\$62,620
REV	\$9,706	\$9,931	\$10,421	\$10,294	\$6,625	\$3,741	\$12,593	\$14,223	\$16,086	\$18,452
NTS	\$28,268	\$30,151	\$29,995	\$31,571	\$34,125	\$31,748	\$31,747	\$38,262	\$41,276	\$44,168
FTEs	370.91	379.04	379.07	368.14	359.86	368.66	404.24	416.43	411.12	408.35

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

Fiscal Year	Description	FTEs
FY 2016	<ul style="list-style-type: none"> ▪ The County Board reduced funding for Urban Agriculture (\$80,000) and eliminated ongoing support for the Kids in Action after school program (\$186,020 personnel, 4.71 temporary FTEs; \$36,142 non-personnel; \$63,746 revenue). 	(4.71)
	<ul style="list-style-type: none"> ▪ The County Board swapped ongoing (\$66,250) for one-time (\$66,250) funds for tree planting, and included one-time funding to provide Kids in Action support as the program is transitioned from DPR to APS during FY 2016 (\$36,681 personnel, 0.60 temporary FTEs). 	0.60
	<ul style="list-style-type: none"> ▪ Added a revenue-supported Aquatics program position (\$73,536; \$73,536 revenue). 	1.00
	<ul style="list-style-type: none"> ▪ Added expenses and revenue related to increased capacity in revenue producing programs (\$127,035 personnel, 2.19 temporary FTEs; \$86,378 non-personnel; \$146,031 revenue). 	2.19
	<ul style="list-style-type: none"> ▪ Added youth and adult tournament offerings in flag football and basketball (\$700 personnel, 0.20 temporary FTEs; \$5,300 non-personnel; \$33,000 revenue). 	0.20
	<ul style="list-style-type: none"> ▪ Added expenses for the year-round operations at Arlington Mill Community Center (\$75,156 personnel, 2.10 temporary FTEs; \$32,593 non-personnel) and Rocky Run (\$12,890). 	2.10
	<ul style="list-style-type: none"> ▪ Increased fee revenue for Senior Adult Fitness Memberships related to the change in the membership offering from limited fitness center privileges to full fitness center privileges (\$40,000). 	
	<ul style="list-style-type: none"> ▪ Decreased revenue related to an adjustment to the fee-setting model for the gymnastics and swim programs - both team and class offerings (\$136,722). 	
	<ul style="list-style-type: none"> ▪ Decreased revenue due to an adjustment in estimates based on actual revenue from prior years (\$57,008). 	
	<ul style="list-style-type: none"> ▪ Decreased temporary personnel funding for community centers now that all community centers will be closed on County holidays (\$33,180, 0.80 temporary FTEs). 	(0.80)
	<ul style="list-style-type: none"> ▪ Decreased use of temporary funding due to operational efficiencies in Parks and Natural Resources division (\$40,221, 0.89 temporary FTEs). 	(0.89)
	<ul style="list-style-type: none"> ▪ Removed one-time funding for snow removal trail equipment (\$309,900) and tree planting (\$30,000). 	
	FY 2017	<ul style="list-style-type: none"> ▪ The County Board added ongoing funding for Trail Maintenance (\$116,580 non-personnel).
<ul style="list-style-type: none"> ▪ Removed one-time funding for the Elementary After-School Program (\$36,681, 0.60 temporary FTEs). 		(0.60)
<ul style="list-style-type: none"> ▪ Added expenses, personnel, and fee revenue in various revenue producing programs (\$40,259 personnel, 0.37 temporary FTEs; \$45,250 non-personnel; \$159,560 revenue). 		0.37
<ul style="list-style-type: none"> ▪ Added expenses, personnel, and fee revenue in competitive team participation (\$29,422 personnel, 1.01 temporary FTEs; \$3,200 		1.01

DEPARTMENT OF PARKS AND RECREATION
TEN-YEAR HISTORY

Fiscal Year	Description	FTEs
	temporary FTEs to 11.22 permanent FTEs; \$261,955 revenue).	
	<ul style="list-style-type: none"> ▪ Converted revenue-supported gymnastics and aquatics team staff from temporary to permanent status (\$65,455 personnel; conversion of 8.84 temporary FTEs to 9.78 FTEs; \$71,799 revenue), partially offset by adjustments to projected non-personnel expenses (\$3,699). 	0.94
	<ul style="list-style-type: none"> ▪ Increased capacity, personnel, and fee revenue in facilities scheduling and coordination (\$46,750 personnel; 1.12 temporary FTEs; \$55,000 revenue) 	1.12
	<ul style="list-style-type: none"> ▪ Increased capacity, personnel, non-personnel and fee revenue in Youth and Family Programs (\$37,250 personnel; 0.62 temporary FTEs; \$1,710 non-personnel; \$65,835 revenue). 	0.62
	<ul style="list-style-type: none"> ▪ Increased capacity, personnel, and fee revenue in teen programs (\$10,625 personnel; 0.22 temporary FTEs; \$12,500 revenue). 	0.22
	<ul style="list-style-type: none"> ▪ Decreased capacity in a variety of DPR programs (\$23,236 personnel; 0.32 temporary FTEs), increased capacity in various revenue producing programs (\$60,488 non-personnel), and increased fee revenue (\$35,600), offset by reduced revenue due to a decreased capacity in camps (\$20,000). 	(0.32)
	<ul style="list-style-type: none"> ▪ Increased capacity in sports programs and fee revenue (\$19,550 non-personnel; \$26,000 revenue). 	
	<ul style="list-style-type: none"> ▪ Increased capacity in age-based programs (\$8,500 non-personnel). 	
	<ul style="list-style-type: none"> ▪ Contractual increases are related to a new GIS based Work Order Management System (\$106,000), and other non-discretionary contractual increases (\$224,522), offset by adjustments to the annual expense for maintenance and replacement of County vehicles (\$30,173). 	
FY 2019	<ul style="list-style-type: none"> ▪ Converted revenue-supported preschool program that currently operates as a Teacher without Aide to a Teacher with Paid Aide format, eliminating the parent volunteer co-op requirement (\$65,512 personnel; \$65,512 revenue; 3.10 permanent FTEs; reduction of 0.39 temporary FTEs). 	2.71
	<ul style="list-style-type: none"> ▪ Reallocated personnel funding based on program needs (\$117,654, 1.33 temporary FTEs) and decreased capacity in various revenue-producing programs (\$47,178, 0.55 temporary FTEs). 	(1.88)
	<ul style="list-style-type: none"> ▪ 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). 	
	<ul style="list-style-type: none"> ▪ Revenue decreased due to an increase in the fee reduction budget based on prior years' actuals (\$529,381), a decrease in site plan fee revenue (\$2,000), decreases in anticipated revenues based on prior year's actuals (\$20,425), a change in the vending program that eliminated any sales 	

DEPARTMENT OF PARKS AND RECREATION
TEN-YEAR HISTORY

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

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

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> ▪ Realigned funds to establish two additional Roving Monitor positions to provide on-site supervision and communication for outdoor facilities and indoor programs. 	2.00
	<ul style="list-style-type: none"> ▪ Added one position in Conservation and Interpretation (\$50,000, 1.0 FTE) by reallocating temporary FTEs in Parks and Natural Resources (1.46 temporary FTEs). 	(0.46)
	<ul style="list-style-type: none"> ▪ Added 0.69 temporary FTEs due to increased capacity in various revenue-producing programs (\$60,452, 0.69 temporary FTEs), partially offset by the reduction of 0.01 FTEs (0.01 permanent FTEs) due to a variety of administrative cleanup. 	0.68
	<ul style="list-style-type: none"> ▪ Added one-time funding for Lee Center program operations for six additional months (\$100,000). ▪ Increased expenses associated with resident participation in various revenue-producing programs (\$55,102). ▪ Added new costs for ongoing maintenance associated with recent capital improvements for parks (\$137,000). ▪ Decreased anticipated grant-funded expenditures and revenue (\$12,736 non-personnel, \$12,736 revenue). ▪ Increased revenue from resident participation in revenue-producing programs (\$138,849) and increases related to summer camp fees (\$41,000). 	
FY 2022	<ul style="list-style-type: none"> ▪ The County Board added funding for a one percent merit pay adjustment, a five percent increase in the range, and an increase to the one-time bonus for staff from \$500 to approximately \$900. ▪ The County Board added funding for an Urban Forester position (\$105,000, 1.0 FTE), tree pruning (\$200,000, one-time), one-time funding for vehicle and start-up equipment to support Urban Forestry (\$55,000), and restored funding for support of the Northern Virginia Conservation Trust (NVCT) (\$90,159) and Virginia Cooperative Extension (VCE) (\$63,682). ▪ The County Board restored funding for a vacant DPR Program Manager position in the Departmental Management and Leadership line of business (\$135,748, 1.0 permanent FTE), a vacant DPR Programmer II position to support enhanced camp coordination and programming for youth (\$111,950, 1.0 permanent FTE), previously reduced temporary staff across the Parks and Natural Resources (PNR) and the Community Recreation Divisions (CRD) (\$355,000, 7.39 temporary FTEs), previously reduced temporary staff utilized by the Athletic and Facility Services (AFS) division in Community Centers (\$600,000, 12.10 temporary FTEs), and utilities and custodial expenses previously removed for reduced hours across community centers (\$33,847) with American Rescue Plan funding. ▪ Added personnel funding for increased salaries resulting from the increase in the living wage from \$15 to \$17 per hour (\$164,754). ▪ Added funding for increased salaries resulting from job family studies for trades and planner positions (\$15,054). 	1.00

DEPARTMENT OF PARKS AND RECREATION
TEN-YEAR HISTORY

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> ▪ Added permanent and temporary staffing for the Long Bridge Aquatics & Fitness Facility scheduled to open July 2021 and funded by a donation from the Boeing Company (\$2,006,881, 16.00 permanent FTEs and 15.49 temporary FTEs) and non-personnel operating costs (\$990,777 ongoing; \$285,000 one-time). Expenses for the facility are offset by program revenues (\$1,243,200) and a donation from the Boeing Company (\$2,033,993). 	31.49
	<ul style="list-style-type: none"> ▪ Added temporary staffing support for Long Bridge Outdoor Operations (\$63,501) and non-personnel operating costs (\$130,000). 	1.55
	<ul style="list-style-type: none"> ▪ Added a Facility Manager position and an Assistant Facility Manager position for the reopening of the new Lubber Run Community Center and Park (\$199,000), and non-personnel costs (\$152,000 ongoing; \$100,000 one-time). 	2.00
	<ul style="list-style-type: none"> ▪ Converted two part-time permanent FTEs to full-time and add temporary staffing support to establish a full-day preschool at the Lubber Run (\$102,000, 0.76 permanent FTEs and 0.70 temporary FTEs), partially offset by fee revenue (\$89,200). 	1.46
	<ul style="list-style-type: none"> ▪ Converted 1.49 temporary Kitchen Assistant FTEs to permanent positions (\$38,000, 1.50 permanent FTEs). 	0.01
	<ul style="list-style-type: none"> ▪ Decreased revenue-producing programs due to changes in operations, participation, and programs (0.90 temporary FTEs). 	(0.90)
	<ul style="list-style-type: none"> ▪ Eliminated one-time FY 2021 funding for Lee Center program operations (\$100,000). ▪ Added funding for living wage custodial contract increases (\$11,600). ▪ Added new costs for ongoing maintenance associated with recent capital improvements for parks (\$310,250). ▪ Added funding for ongoing maintenance of athletic fields (\$139,000). ▪ Eliminated the Pool Use Fee transfer to APS (\$130,000). ▪ Reduced the Supplemental Fees Program budget due to efficiencies in implementing the supplemental fees program (\$44,157). ▪ Increased revenue from increases in gymnastics and swim team fees (\$53,600). ▪ Revenue increased partially offset by the elimination of Pool Use Fee for maintenance costs (\$130,000); increased fee reduction budget (\$45,000); decreased community center and outdoor rentals (\$80,000); and decreased revenue from revenue-producing programs due to changes in operations, participation, and programs (\$161,457). 	
	<ul style="list-style-type: none"> ▪ <i>In FY 2021 closeout, funding was added for a one percent merit pay adjustment (\$116,883) and a one-time bonus for staff of \$450 (\$148,094).</i> 	
	<ul style="list-style-type: none"> ▪ <i>As a part of FY 2021 close-out, the County Board approved ARPA funding for expenses associated for the Childcare Investments - Gunston Preschool Expansion (\$100,000).</i> 	3.26
	<ul style="list-style-type: none"> ▪ <i>As a part of FY 2021 close-out, the County Board approved ARPA funding for expenses for the Emergency Meal Distribution for DPR Social 60+ Café Program Participants (\$20,000).</i> 	
	<ul style="list-style-type: none"> ▪ <i>As a part of FY 2021 close-out, the County Board approved ARPA funding</i> 	0.13

Fiscal Year	Description	FTEs
	<p><i>for one-time expenses for the Therapeutic Recreation Education and Knowledge (TREK) Mobile program (\$11,000 one-time).</i></p> <ul style="list-style-type: none"> ▪ <i>As a part of FY 2021 close-out, the County Board approved ARPA funding for Electric landscape tools (\$54,000 one-time). This budget is in the County's Non-Departmental account and is shared with the Department of Environmental Services (DES).</i> 	
FY 2023	<ul style="list-style-type: none"> ▪ The County Board added funding for an additional one percent merit pay adjustment for a total increase of 5.25 percent, increased the pay-for-performance budget by an additional 0.5 percent, increased the pay range movement to five percent, a one-time increase in shift differential from \$0.75 to \$1.00 per hour for B shift and from \$1.00 to \$1.30 per hour for C shift (\$3,344), a one-time doubling of the CDL bonus to \$2,000 (\$43,000), a one-time increase in language premium from \$0.69 to \$0.92 per hour (\$534), and an optional one-time cash-out of 40 hours of compensation time for those with balances of 80 or more (\$16,409). ▪ The County Board added one-time funding for electricity costs and contractual increases due to inflation (\$633,409). ▪ The County Board added one-time funding for a Tree Canopy Study (\$150,000). This funding is budgeted in the County's Non-Departmental account. ▪ Added an Assistant Facility Manager position and a Customer Service Representative for the Lubber Run Community Center (\$170,000). 2.00 ▪ Added a Trades Manager/Leader I position and a Trades Worker III position for Athletic Field Maintenance (\$190,000), and new one-time costs for vehicle and equipment to support updated staffing model (\$150,000), offset by increases in Athletic Field Fund revenue associated with new fee structure (\$240,000). 2.00 ▪ Added a Plumber position for the Parks and Natural Resources Division Facilities Maintenance operations. 1.00 ▪ Converted temporary staffing funding for a permanent Administrative Assistant IV position in the Youth Services Section line of business. 1.00 ▪ Converted 0.70 temporary FTE to permanent positions (\$60,000, 1.50 permanent FTEs) for Lubber Run Year-Round Preschool: Recreation Supervisor position (0.75 FTE) and an Early Childhood Assistant position (0.75 FTE), partially offset by Lubber Run Preschool summer fees revenue (\$32,500). 0.80 ▪ Increased salaries resulting from Administrative and Parks and Programming job family studies (\$177,257). ▪ Added new costs for ongoing maintenance associated with recent capital improvements for parks (\$239,500). ▪ Added funding for an increase in the County's mowing services expenses due to new contract (\$470,000) and a variety of departmental contractual increases (\$208,393). ▪ Increased annual expenses for maintenance and replacement of county vehicles (\$31,847 one-time for purchase of electric vehicles, \$67,517 	

Fiscal Year	Description	FTEs
	<p>ongoing).</p> <ul style="list-style-type: none"> ▪ Added one-time funding for the new swim lane rental fee charged by APS for the Arlington Aquatic Club (AAC) (\$100,000). ▪ Fee revenue increases due to addition of contractor summer camp revenue (\$1,080,000). ▪ Grants revenue decreased due to the reduction in the Congregate Meals federal grant funding (\$16,446). ▪ As part of the FY 2022 adopted budget, the County Board approved the use of American Rescue Plan Act (ARPA) funding to restore programs and positions that had been proposed as cuts. The FY 2023 adopted budget also continues funding for these reductions including: <ul style="list-style-type: none"> ○ Program Manager I – Departmental Management and Leadership line of business (\$135,748, 1.0 FTE). ○ Programmer II supports enhanced camp coordination and programming for youth (\$112,814, 1.0 FTE). ○ Temporary staff across the Parks and Natural Resources (PNR) and the Community Recreation Divisions (\$368,935, 7.39 temporary FTEs). ○ Temporary staff utilized by the Athletic and Facility Services (AFS) division in Community Centers (\$623,549, 12.10 temporary FTEs). ○ Utilities and custodian expenses for community center hours (\$33,847). ▪ As a part of FY 2021 close-out, the County Board approved additional allocations of the remaining ARPA funding for additional programs based on the Guiding Principles presented by the County Manager in September; the County Board directed the County Manager to include funding for these programs in the FY 2023 adopted budget including: <ul style="list-style-type: none"> ○ Added ARPA funding for the Gunston Preschool expansion to year-round, full day preschool (\$100,000, 3.26 FTEs). ○ Added ARPA funding for the Therapeutic Recreation Education and Knowledge (TREK) Mobile program (\$10,000 one-time: \$7,000 personnel, 0.13 temporary FTE and \$3,000 non-personnel). ○ Added ARPA funding for Emergency Meal Distribution for DPR Social 60+ Café Program Participants (\$20,000). ○ Added ARPA funding for Electric landscape tools (\$24,000 one-time). This budget is in the County’s Non-Departmental account and is shared with the Department of Environmental Services (DES). ▪ <i>In FY 2022 closeout, funding was added to reflect higher than budgeted summer camp programs, services, and activities expense and revenue (\$1,100,000).</i> ▪ <i>A technical adjustment was approved by the County Board in April 2023 to appropriate funding from Non-Departmental to Departments to allocate the budget for bonuses funded in the adopted budget. The funding added to the Department of Parks and Recreation was \$711,720.</i> 	

Fiscal Year	Description	FTEs
FY 2024	<ul style="list-style-type: none"> ▪ The County Board added ongoing funding for Out of School (OST) Programming and Staffing (\$95,000). ▪ Added one-time \$2,000 (gross) employee bonuses (\$773,055). ▪ Increased salaries resulting from Communications, Finance and Accounting, Administrative, and Parks & Programming job family studies (\$422,712). ▪ A technical adjustment to align authorized FTE count with actual staffing levels for the Lubber Run Community Center (\$136,896). ▪ Removed one-time FY 2023 ARPA funding for the Therapeutic Recreation Education and Knowledge (TREK) Mobile program (\$10,000 one-time: \$7,000 personnel, 0.13 temporary FTEs and \$3,000 non-personnel). (0.13) ▪ Reduced level of temporary staff utilized by the Community Recreation Division (\$240,000). (3.23) ▪ Reduced level of temporary staff utilized by the Parks and Natural Resources Division (\$80,000). (1.95) ▪ Manage staff vacancies to accrue personnel savings in FY 2024 (\$344,000). ▪ Added funding for contract summer camp expense increases based on participation (\$778,000) and a variety of departmental contractual increases (\$288,715). ▪ Increased annual expenses for maintenance and replacement of county vehicles (\$67,012 one-time for purchase of electric vehicles, \$53,430 ongoing). ▪ Added one-time funding for invasives management (\$100,000) and tree maintenance (\$300,000) expenses. ▪ Eliminated one-time FY 2023 funding for Arlington Public Schools pool rental fee expense for the Arlington Aquatic Club (AAC) new swim lane rental fee (\$100,000) and start-up vehicle and equipment purchases and electric vehicle costs (\$181,847). ▪ Reduced electricity budget to reflect electricity bill credits resulting from the Maplewood Solar project (\$544,168). ▪ Reduced Community Recreation Division non-personnel services (\$65,000) and Parks and Natural Resources Division operating supplies/equipment (\$125,000). ▪ Reduce budgeted transfer to Arlington Public Schools for shared pool operations and maintenance (\$216,319). ▪ Fee revenue decreases primarily due to decreased contractor summer camp revenue (\$300,000), partially offset by increased participation in revenue producing programs (\$83,930), and Forestry site plan fees (\$22,000). ▪ Grants revenue decreased for Congregate Meals federal grant funding (\$14,112). ▪ Other revenues increased to align Boeing Company donation funding needed to support the maintenance and operations of Long Bridge Aquatics & Fitness Center (\$199,394). 	