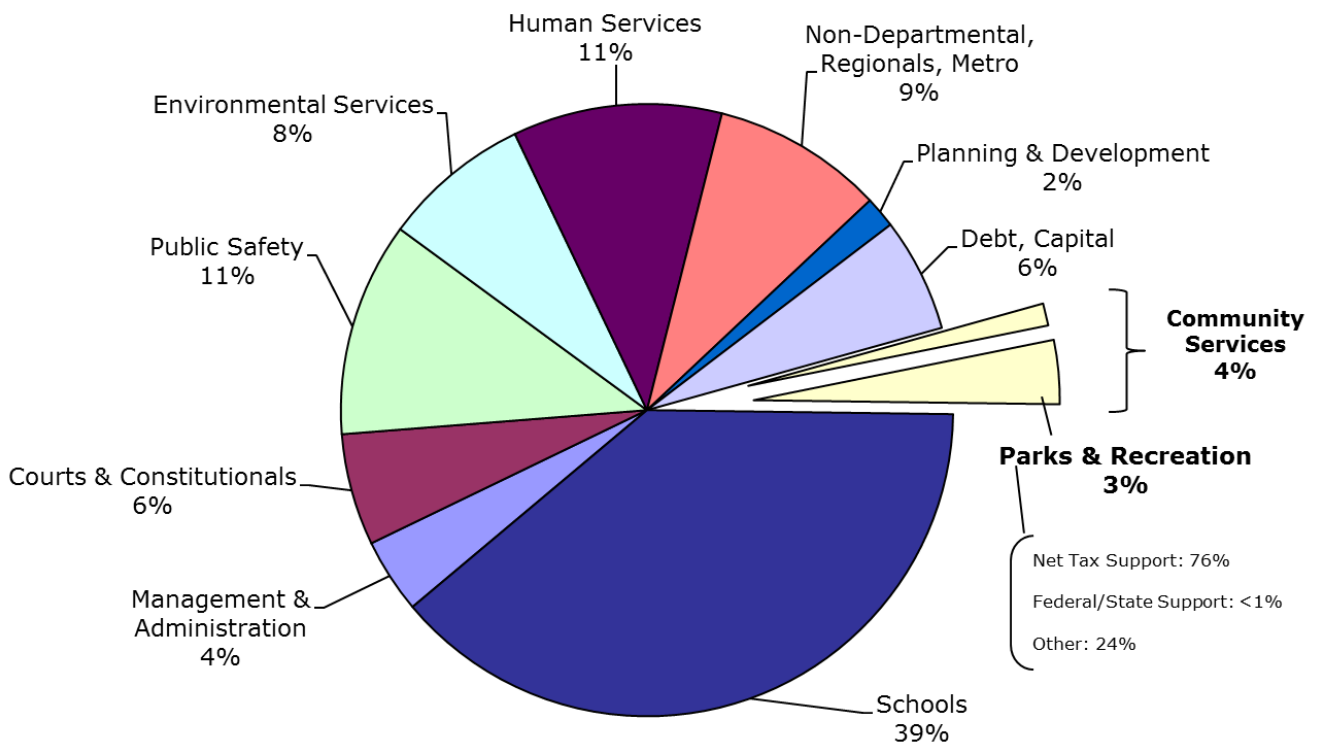
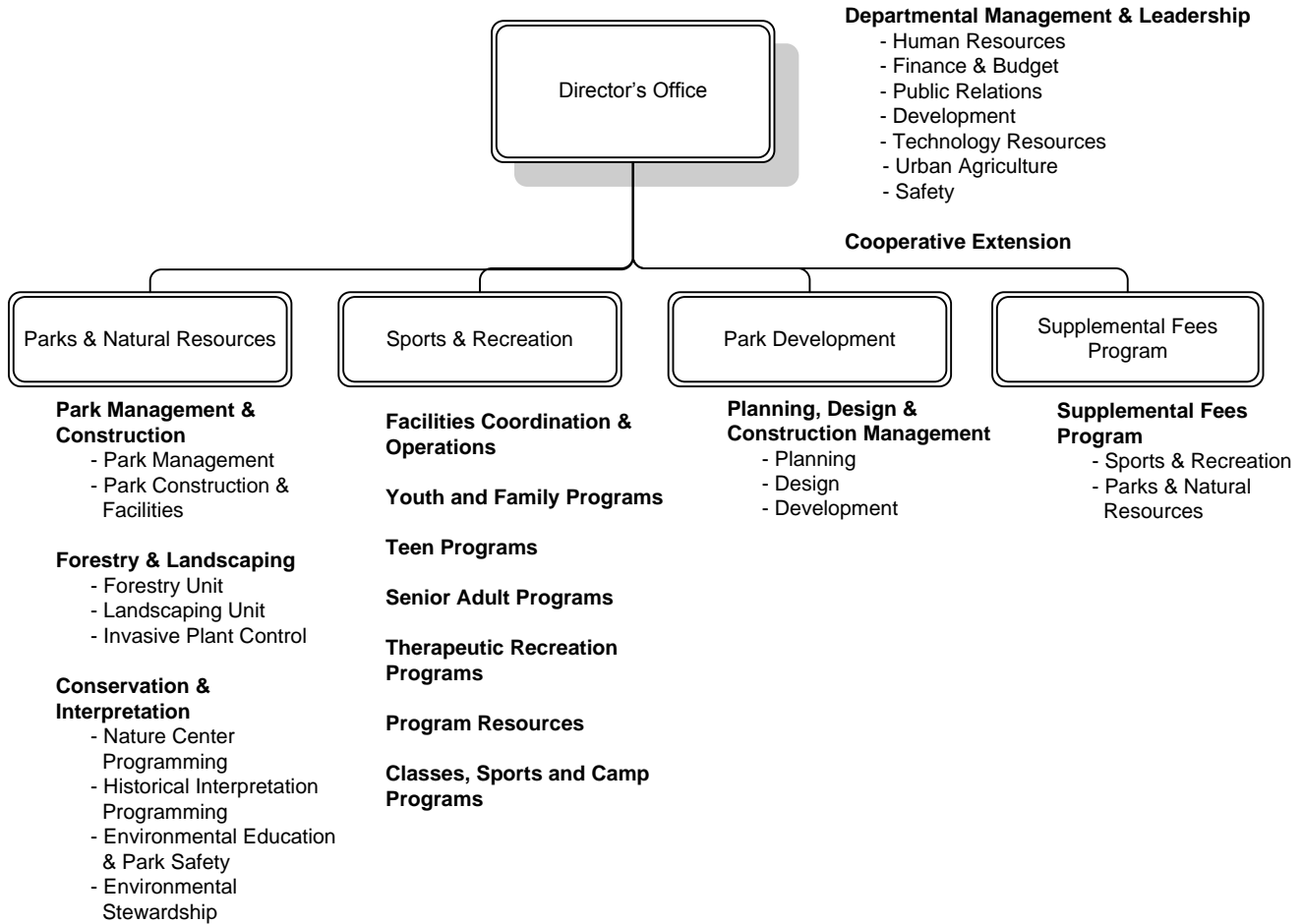


*Our Mission: The Department of Parks and Recreation promotes wellness and vitality through dynamic programs and attractive public spaces.*

**FY 2018 Proposed Budget - General Fund Expenditures**



**LINES OF BUSINESS**



**SIGNIFICANT BUDGET CHANGES**

The FY 2018 proposed expenditure budget for the Department of Parks and Recreation (DPR) is \$41,794,771, a five percent increase from the FY 2017 adopted budget. The FY 2018 proposed budget reflects:

- ↑ Personnel increases due to employee salary increases, increases in the County’s cost for employee health insurance, and adjustments to retirement contributions based on current actuarial projections. Additional increases result from the addition of staffing for the following revenue supported activities:
  - Conversion of revenue-supported gymnastics and aquatics class staff from temporary to permanent status (\$207,355, 11.22 FTEs, decrease of 12.27 temporary FTEs);
  - Conversion of revenue-supported competitive gymnastics and aquatics team staff from temporary to permanent status (\$65,455, 9.78 FTEs, decrease of 8.84 temporary FTEs);
  - Increased capacity in facilities scheduling and coordination (\$46,750, 1.12 temporary FTEs);
  - Increased capacity in Youth and Family Programs (\$37,250, 0.62 temporary FTEs); and

- Increased capacity in teen programs (\$10,625, 0.22 temporary FTEs).  
Personnel increases are partially offset by reduced temporary staffing in a variety of DPR programs (\$23,236, 0.32 temporary FTEs).
- ↑ Non-personnel increases primarily due to increased capacity in sports programs (\$19,550), cooperative playgroups (\$1,710), age-based operations (\$8,500), various other revenue producing programs (\$60,488), contractual increases related to a new GIS based Work Order Management System (\$106,000), and non-discretionary contractual increases (\$224,522). These increases are partially offset by adjustments to the gymnastics and aquatics teams' projected expenses (\$3,699) and adjustments to the annual expense for maintenance and replacement of County vehicles (\$30,173).
- ↑ Revenue increases primarily due to increased capacity in gymnastics and aquatics classes (\$261,955), increased fees to accommodate the competitive teams' staffing conversion to permanent staff (\$71,799), increased capacity in revenue-producing programs (\$35,600), increased capacity in outdoor facility rentals (\$55,000), increased capacity in cooperative playgroups (\$65,835), increased capacity in teen programs (\$12,500), and increased capacity in sports programs (\$26,000). These increases are partially offset by a decreased capacity in camps (\$20,000).
  - The decrease in other revenue is offset by an increase in fee revenue by the same amount due to an accounting adjustment relating to how the other revenue was reported in the Supplemental Fees Program Line of Business (\$33,000).
  - Fee increases in the gymnastic and aquatics competitive team programs were done in accordance with DPR agreements with the booster clubs, which sets fees at the 100 percent cost recovery level. Any fee increases are attributed to additional personnel costs for staff specifically devoted to each of the respective teams.

**DEPARTMENT FINANCIAL SUMMARY**

	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed	% Change '17 to '18
Personnel	\$26,875,779	\$28,694,433	\$30,125,219	5%
Non-Personnel	11,098,342	11,312,899	11,699,797	3%
Subtotal	37,974,121	40,007,332	41,825,016	5%
Intra-County Charges	-	(30,245)	(30,245)	-
<b>Total Expenditures</b>	<b>37,974,121</b>	<b>39,977,087</b>	<b>41,794,771</b>	<b>5%</b>
Fees	9,330,619	9,420,073	9,971,762	6%
Grants	103,233	115,468	115,468	-
Other	272,111	223,631	190,631	-15%
<b>Total Revenues</b>	<b>9,705,963</b>	<b>9,759,172</b>	<b>10,277,861</b>	<b>5%</b>
<b>Net Tax Support</b>	<b>\$28,268,158</b>	<b>\$30,217,915</b>	<b>\$31,516,910</b>	<b>4%</b>
Permanent FTEs	249.75	259.61	280.61	
Temporary FTEs	121.16	119.43	99.96	
<b>Total Authorized FTEs</b>	<b>370.91</b>	<b>379.04</b>	<b>380.57</b>	

## DEPARTMENTAL MANAGEMENT AND LEADERSHIP

### PROGRAM MISSION

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

#### Departmental Management and Leadership

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

#### Human Resources

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

#### Finance and Budget

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

#### Public Relations

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

#### Safety

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

#### Workforce Development

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

**DEPARTMENTAL MANAGEMENT AND LEADERSHIP**

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

**Technology Resources**

- Conduct business requirements analysis for technology solutions and implement appropriate applications, development, support, and integration to ensure the Department’s mission and goals are achieved.
- Manage coordination of the department’s centralized processing system (RecTrac) and work order/asset management platforms (Cartegraph).

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

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

**SIGNIFICANT BUDGET CHANGES**

- ↑ Personnel increases due to employee salary increases and an increase in the County’s cost for employee health insurance, and adjustments to retirement contributions based on current actuarial projections.
- ↑ Non-personnel increases due to contractual increases related to a new GIS based Work Order Management System (\$106,000), non-discretionary contractual services (\$62,132), partially offset by adjustments to the annual expense for maintenance and replacement of County vehicles (\$24,918).
- ↑ Fee revenue increase due to increase in general administration fees based on prior years’ actuals (\$10,000).
- Negative fee revenue is due to the recognition of credit card transaction fees and fee reductions previously accounted for in non-departmental accounts.

**PROGRAM FINANCIAL SUMMARY**

	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed	% Change '17 to '18
Personnel	\$4,495,788	\$4,480,922	\$4,654,376	4%
Non-Personnel	2,560,241	2,528,886	2,672,100	6%
<b>Total Expenditures</b>	<b>7,056,029</b>	<b>7,009,808</b>	<b>7,326,476</b>	<b>5%</b>
Fees	(794,269)	(290,619)	(280,619)	-3%
Other	-	2,100	2,100	-
<b>Total Revenues</b>	<b>(794,269)</b>	<b>(288,519)</b>	<b>(278,519)</b>	<b>-3%</b>
<b>Net Tax Support</b>	<b>\$7,850,298</b>	<b>\$7,298,327</b>	<b>\$7,604,995</b>	<b>4%</b>
Permanent FTEs	37.00	39.00	39.00	
Temporary FTEs	0.83	0.83	0.83	
<b>Total Authorized FTEs</b>	<b>37.83</b>	<b>39.83</b>	<b>39.83</b>	

**DEPARTMENTAL MANAGEMENT AND LEADERSHIP**

**PERFORMANCE MEASURES**

**Departmental Management and Leadership**

Critical Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
\$ (In millions)/% of Department Budgeted Net Tax Support Expended	\$23.8 / 93%	\$24.6 / 89%	\$28.1 / 97%	\$28.3 / 98%	\$29.9 / 99%	\$31.1 / 99%
\$ (In millions)/% of Department Total Revenue Goal Reached	\$8.6 / 111%	\$9.7 / 100%	\$9.4 / 98%	\$9.7 / 101%	\$9.8 / 100%	\$10.3 / 100%
DPR Cost Recovery Percentage Budget/Actual	48% / 52%	52% / 58%	52% / 53%	50% / 56%	50% / 50%	49% / 49%
\$ / # of Individuals Using Income-Based Fee reductions	\$550,933 / 1,491	\$624,758 / 1,914	\$692,900 / 2,222	\$681,560 / 2,341	\$740,000 / 2,550	\$875,000 / 3,000

- Beginning in FY 2014, the Department began making mid-year budget adjustments along with long-range revenue planning to account for changes in program participation in line with DPR's cost recovery philosophy. The FY 2013 actual revenue percentage reflects unappropriated revenue before this change was instituted.
- The Department's actual revenue dipped slightly in FY 2015 due to the gymnastics and aquatics team and class refunds processed related to the 2014-2015 County Manager's Working Group recommendations on this matter. The total revenue includes fees, grants, reimbursements, and miscellaneous revenue.
- The cost recovery percentage is calculated based on the total revenue and expense in the Department's fee-based lines of business in the areas of facility rentals, sports, classes, camps, and other supplemental fee programs. This is derived from calculating the total fee-based revenue in these categories and dividing that by all expenses (support and program). The variation from budget is generally attributed to staff vacancies and lower actual expenses than originally budgeted in these areas as revenue goals have been achieved in most years.
- The Department is currently reviewing fee reduction policies and procedures to determine what outreach may be possible to broaden program impact and ensure that fees are not a barrier for participation in DPR programs.

**Human Resources**

Critical Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
Number of Permanent FTE Positions	233.80	248.75	248.75	249.75	259.61	280.61
DPR Permanent Employee Turnover Rate	6.2%	5.2%	5.8%	6.0%	5.5%	5.5%

**DEPARTMENTAL MANAGEMENT AND LEADERSHIP**

**Public Relations**

Critical Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
Number of visits to DPR website per quarter	178,802	188,233	431,725	445,590	475,000	500,000
E-news subscribers	8,254	20,425	24,871	46,192	55,000	65,000
Number of applicants interested in holding a County-wide special event	171	187	215	220	240	250

Supporting Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
Facebook Fans	1,172	3,409	4,971	8,260	9,500	10,500
Twitter Followers	1,867	2,506	2,844	3,524	4,000	4,500

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

**Safety**

Critical Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
Number of lost time injuries	4	3	6	6	5	4
Number of OSHA recordable injuries	31	22	23	26	20	18

Supporting Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
Number of preventable participant incidents and injuries	N/A	2	3	0	0	0
Number of preventable vehicle accidents	13	8	14	16	14	13

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

DEPARTMENTAL MANAGEMENT AND LEADERSHIP

Volunteer Development

Critical Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
Total number of Department volunteers	10,634	10,446	13,960	13,210	13,000	13,000

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

Supporting Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
Percent of adult volunteers rating overall satisfaction with volunteer experience as "good to excellent"	100%	100%	98%	93%	95%	95%
Percent of youth volunteers rating overall satisfaction with volunteer experience as "good to excellent"	97%	94%	99%	98%	95%	95%
Number of community residents participating in partnership and planning processes	386	416	404	434	400	400

- Volunteer satisfaction remains high as those surveyed report they feel they have made a significant contribution to Arlington County through their volunteer efforts.

Class, Camp, and Supplemental Program Registration

Critical Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
RecTrac Resident Program registrations	42,380	48,159	50,477	50,670	50,900	51,200
Percent of program registration completed via web	70%	73%	75%	70%	73%	75%



## URBAN AGRICULTURE AND CONSUMER EDUCATION

### PROGRAM MISSION

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

#### County's Urban Agriculture Initiative

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

#### Virginia Cooperative Extension Programs 4-H

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

#### Family and Consumer Education

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

#### Agriculture and Natural Resources

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

URBAN AGRICULTURE AND CONSUMER EDUCATION

SIGNIFICANT BUDGET CHANGES

- ↑ Personnel increases due to employee salary increases, an increase in the County’s cost for employee health insurance, and retirement contributions based on current actuarial projections.

PROGRAM FINANCIAL SUMMARY

	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed	% Change '17 to '18
Personnel	\$83,188	\$82,397	\$85,921	4%
Non-Personnel	128,350	148,180	148,180	-
<b>Total Expenditures</b>	<b>211,538</b>	<b>230,577</b>	<b>234,101</b>	<b>2%</b>
Fees	8,656	26,000	26,000	-
<b>Total Revenues</b>	<b>8,656</b>	<b>26,000</b>	<b>26,000</b>	<b>-</b>
<b>Net Tax Support</b>	<b>\$202,882</b>	<b>\$204,577</b>	<b>\$208,101</b>	<b>2%</b>
Permanent FTEs	1.00	1.00	1.00	
Temporary FTEs	-	-	-	
<b>Total Authorized FTEs</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	

PERFORMANCE MEASURES

County’s Urban Agriculture Initiative

Critical Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
Number of community garden plot holders	225	225	300	300	340	360

Critical Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
Number of farmers markets	7	8	7	8	9	9

- The number of community garden plot-holders increased in FY 2015 due to the expansion of 44 half-plots being constructed at the expanded Four Mile Run Gardens, the conversion of 30 full plots to 60 half-plots, and the addition of two new half-plots, with one half-plot being lost to shade.
- The number of community garden plot holders is estimated to increase in FY 2017 due to 40 half-plots being constructed at the expanded Lang & Glebe Community Garden.
- 20 additional half-plots may be constructed and available in FY 2018 based on a pending determination on the use of vacant property in the Penrose neighborhood.
- Farmers markets experienced a net decrease of one in FY 2015. The Rosslyn Market temporarily closed for site construction, the Arlington Mill Farmers Market temporarily closed for re-evaluation by the Columbia Pike Revitalization Organization (CPRO), and the Fairlington Farmers Market was launched.
- In FY 2016, a new farmers market was opened at Marymount University.
- In FY 2017, the Rosslyn Market is anticipated to re-open.

URBAN AGRICULTURE AND CONSUMER EDUCATION

Virginia Cooperative Extension Programs 4-H Program

Critical Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
Percent of participants surveyed who gained knowledge and skills through programs	95%	95%	98%	98%	98%	98%
Percent rating the overall quality of activities as "good to excellent"	95%	95%	98%	98%	98%	98%

Supporting Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
4-H program: Total Participants	2,795	2,265	2,357	2,567	2,600	2,650
4-H: Camping Participants	N/A	40	73	72	72	73

Family and Consumer Education

Critical Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
Number of participants/percent surveyed who gained money management and nutrition knowledge and skills through programs	7,572/ 99%	11,580/ 100%	12,733/ 100%	14,376/ 100%	14,500/ 100%	14,500/ 100%
Percent of participants rating quality of service as "excellent or good"	99%	99%	99%	99%	99%	99%

Supporting Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
Family and consumer education information seekers	19,398	19,846	21,787	22,559	23,000	23,500
Percent of adult participants in nutrition courses who report eating more fruits/vegetables/grains after taking the course	96%/ 89%/ 97%	96%/ 87%/ 96%	97%/ 88%/ 97%	97%/ 87%/ 97%	97%/ 87%/ 97%	97%/ 87%/ 97%
Percent of adults/children in nutrition courses who reported improvement in their cooking ability after completing a course	98%/ 100%	100%/ 100%	100%/ 100%	100%/ 100%	100%/ 100%	100%/ 100%
Percent of Money Talk (a financial course for women): participants who took actions to improve their finances within three months after course completion/Total dollars saved by participants	100%/ \$20,000	100%/ \$60,900	100%/ \$23,450	100%/ \$21,675	100%/ \$21,000	100%/ \$21,500

- The increases in participants and information seekers are due to increased numbers of volunteers and the addition of grant-funded positions.

URBAN AGRICULTURE AND CONSUMER EDUCATION

Agriculture and Natural Resources

Critical Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
Percent of customers rating quality of service as "good to excellent"	95%	95%	97%	96%	97%	97%
Percent of participants surveyed who adopted one or more recommended practices	90%	90%	90%	90%	90%	90%
Number of active volunteers trained in urban agriculture, sustainable landscape, and natural resource best management practices.	375	416	445	444	455	475

Supporting Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
Citizens seeking information	16,900	35,587	38,640	45,986	46,000	46,900
Number of participants surveyed who gained knowledge and skills through programs	821	1,010	1,310	15,778	15,000	15,500

- In Calendar Year 2016, the Agriculture and Natural Resources programs provided programming in urban agriculture, sustainable landscape management, and natural resource best management practices. Public education includes: container gardening, raised beds, plant disease and insect management, tree fruit management, household pest management, pesticide safety, tree health (selection, maintenance, and planting), invasive non-native pest management, drought and storm water management, and community garden support in direct response to the Natural Resource Management Plan, Urban Agriculture Task Force Report, and the Urban Forest Management Plan.
- In Calendar Year 2016, the 340 active VCE Master Naturalist and Master Gardener volunteers gave 25,354 hours of Citizen Science, Education, Outreach, and Stewardship projects and reported 5,110 hours of continuing education.
- Increases in number of participants gaining knowledge represent contacts who have directly benefited from educational programs or sought education from our community events, garden open houses, plant clinics, and the expanding online education resources on Facebook, the MGNV.org website and their blog entries, and the online Between the Rows Newsletter.

## PLANNING, DESIGN AND CONSTRUCTION MANAGEMENT

### PROGRAM MISSION

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

#### Planning

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

#### Design

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

#### Development

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

### SIGNIFICANT BUDGET CHANGES

- ↑ Personnel increases due to salary adjustments for new hires made in FY 2017, position restructuring/reclassifications, employee salary increases, an increase in the County's cost for employee health insurance, and retirement contributions based on current actuarial projections.
- ↓ Non-personnel decreases due to adjustments to the annual expense for maintenance replacement of County vehicles (\$1,094), offset by increases due to non-discretionary contractual increases (\$21).

**PLANNING, DESIGN AND CONSTRUCTION MANAGEMENT**

**PROGRAM FINANCIAL SUMMARY**

	<b>FY 2016 Actual</b>	<b>FY 2017 Adopted</b>	<b>FY 2018 Proposed</b>	<b>% Change '17 to '18</b>
Personnel	\$963,302	\$958,491	\$1,052,508	10%
Non-Personnel	71,935	87,958	86,885	-1%
Subtotal	1,035,237	1,046,449	1,139,393	9%
Intra-County Charges	-	(30,245)	(30,245)	-
<b>Total Expenditures</b>	<b>1,035,237</b>	<b>1,016,204</b>	<b>1,109,148</b>	<b>9%</b>
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net Tax Support</b>	<b>\$1,035,237</b>	<b>\$1,016,204</b>	<b>\$1,109,148</b>	<b>9%</b>
Permanent FTEs	12.00	20.00	20.00	
Temporary FTEs	-	-	-	
<b>Total Authorized FTEs</b>	<b>12.00</b>	<b>20.00</b>	<b>20.00</b>	

**PERFORMANCE MEASURES**

<b>Critical Measures</b>	<b>FY 2013 Actual</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Actual</b>	<b>FY 2017 Estimate</b>	<b>FY 2018 Estimate</b>
Capital Park Bond and PAYG Project Expenditures (\$000's)	\$25,678	\$15,553	\$6,369	\$8,174	\$16,000	\$29,000
Capital Projects in Design and Construction	21	21	21	22	30	26

- Projected increase in expenditures in FY 2017 and FY 2018 are attributable to Long Bridge Aquatics Center, which the County Board approved in June 2016, upon recommendations from the assigned task force to move forward with a reduced footprint..

**PARK MANAGEMENT AND CONSTRUCTION**

**PROGRAM MISSION**

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

**Park Management**

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

**Park Construction and Facilities**

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

**Athletic Field Maintenance**

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

**SIGNIFICANT BUDGET CHANGES**

- ↑ Personnel increases due to employee salary increases, an increase in the County's cost for employee health insurance, and retirement contributions based on current actuarial projections.
- ↑ Non-personnel increases due to non-discretionary contractual increases (\$111,233), offset by adjustments to the annual expense for maintenance and replacement of County vehicles (\$1,388).

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

**PARK MANAGEMENT AND CONSTRUCTION**

**PROGRAM FINANCIAL SUMMARY**

	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed	% Change '17 to '18
Personnel	\$4,953,840	\$5,208,403	\$5,426,771	4%
Non-Personnel	3,396,638	3,545,569	3,655,414	3%
<b>Total Expenditures</b>	<b>8,350,478</b>	<b>8,753,972</b>	<b>9,082,185</b>	<b>4%</b>
Fees	112,104	110,000	110,000	-
Other	258,924	183,531	183,531	-
Grants	37,765	50,000	50,000	-
<b>Total Revenues</b>	<b>408,793</b>	<b>343,531</b>	<b>343,531</b>	<b>-</b>
<b>Net Tax Support</b>	<b>\$7,941,685</b>	<b>\$8,410,441</b>	<b>\$8,738,654</b>	<b>4%</b>
Permanent FTEs	64.00	63.00	63.00	
Temporary FTEs	9.07	9.07	9.07	
<b>Total Authorized FTEs</b>	<b>73.07</b>	<b>72.07</b>	<b>72.07</b>	

**PERFORMANCE MEASURES**

**Park Construction and Facilities**

Critical Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
Number of lighted athletic field/court locations with all bulbs replaced on a preventive maintenance cycle of 18 locations per year (Goal=18/4-Year Cycle)	N/A	N/A	N/A	N/A	18	18
Number of lighted athletic field/court locations with bulbs replaced due to failure outside of regular maintenance cycle (Goal=0)	N/A	N/A	N/A	N/A	7	5
Number/% of DPR-operated playgrounds receiving the mandated 2 certified safety inspections per year (Goal=83/100%)	N/A	N/A	N/A	N/A	83/ 100%	83/ 100%
Number of tennis/basketball courts repainted/maintained/resealed on recommended five-year cycle (Goal=27/5-Year Cycle)	N/A	N/A	N/A	N/A	15	15
Number of tennis/basketball courts closed due to disrepair or unsafe playing surfaces (Goal=0)	N/A	N/A	N/A	N/A	2	2
Number of park shelters and restrooms with preventive maintenance performed annually (Goal=13/4-Year Cycle)	N/A	N/A	N/A	N/A	7	7
Number of park shelters or restrooms temporarily closed due to unanticipated maintenance issues annually (Goal=0)	N/A	N/A	N/A	N/A	2	2
Percent of restrooms meeting daily and periodic standards of cleanliness and operability over the highest use periods (March-November)	92%	91%	91%	91%	95%	95%



PARK MANAGEMENT AND CONSTRUCTION

- DPR began formalizing routine maintenance schedules in FY 2016 to better inform the public of the department's work in critical areas of park and facility maintenance and upkeep.
- According to the University Interscholastic League (UIL), the goal of athletic field and court lighting is to provide uniform and smooth lighting throughout the playing area. This implies that all bulbs should be replaced at the same time so there are no bright or dark spots along the field or court. Most lights have a bulb life expectancy of 5,000 hours and DPR experience has shown that bulbs are used approximately 1,300 hours per year.
- The bulb replacement schedule for athletic fields and courts is set on a four-year cycle to replace all bulbs on a court or field towards the end of the useful life cycle. The goal of a uniform bulb replacement cycle is to minimize unexpected outages and ensure all lighted fields and courts maintain uniform and smooth lighting conditions.
- There are 73 locations with a total of 1,166 bulbs. The number of athletic field or court lights may vary from site-to-site based on standards at the time of installation, but the following holds true in general: single basketball/tennis/multipurpose courts average twelve lights/bulbs each; rectangular fields average about 20 lights/bulbs each; and diamond fields average about 32 lights/bulbs each.
- The National Recreation and Park Association (NRPA) recommends that playgrounds be inspected by Certified Playground Inspectors at least twice per year to ensure that children play in a safe and challenging environment.
- The goal of the DPR playground inspection program is to minimize unexpected closures or playground failures as the maintenance program is designed to keep County playgrounds in safe and playable condition.
- Certified inspectors follow a rigorous checklist to test and confirm the safety of all play equipment. Although this inspection program is voluntary, the Department has incorporated two inspections per playground per year as a method to continually monitor and maintain the safety of DPR-operated playgrounds. If a playground is found to be unsafe in one of these inspections, the certified inspector has the authority to shut down the entire playground and/or specific components in question.
- According to United States Tennis Association (USTA) and associated paint and asphalt manufacturers, tennis and basketball courts with moderate use should be on a five-eight year maintenance cycle to ensure consistent, smooth, and safe playing surfaces with no cracks, water pooling, or paint bubbling.
- Based on the intensive and regular use of tennis and basketball courts in Arlington, the ideal schedule to systematically repair and color coat courts is once every five years. DPR maintains a current total of 137 courts, which would equate to 27 courts per year.
- Based on current funding, DPR is currently averaging 15 courts per year, which stretches the cycle to nine years, potentially resulting in more damage and wear to courts.
- DPR seeks to minimize time and effort spent on acute, unanticipated problems throughout the Department's facility inventory so that staff may focus on broader, system-wide maintenance and preventively address potentially significant issues before they require facility closure.
- As part of that preventive maintenance focus, staff have developed recommended schedules for regular painting and minor repairs for park restrooms and picnic shelters. Given exposure to the elements and different construction types, restrooms and shelters should be on a four-year cycle based on current facility inventory, with a goal to perform preventive maintenance on an average of thirteen (13) restrooms/shelters per year. This maintenance includes repainting and minor repairs.
- DPR maintains 30 restrooms and 20 shelters and is currently averaging a 7-year maintenance cycle.

PARK MANAGEMENT AND CONSTRUCTION

- The restroom standards are compartmentalized by daily and periodic tasks that are monitored by a DPR Contract Compliance Officer. Daily tasks include: pick up and remove litter and trash; wash sinks and changing tables with germicidal disinfectant; mop floors; replenish soap, paper towels, and toilet paper; and clean and wipe commodes and urinals. Periodic tasks include: wash walls and floor drains are checked and cleaned weekly; all other fixtures pressure washed and cleaned on a monthly basis.
- DPR maintains a total of 30 restrooms through its inventory and all are in use during the peak period of March-November. During the winter months, nine restrooms remain open and are held to the same standards, although overall usage is significantly lower than the rest of the year.

Supporting Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
Number of refuse cans serviced per week	N/A	N/A	N/A	N/A	1,035	1,035
Percent of refuse cans serviced according to standards during April through October season	90%	95%	95%	95%	100%	100%
Number of tons of recycling collected per year	N/A	N/A	N/A	N/A	19.7	22.0
Number of tons of refuse collected per year	N/A	N/A	N/A	527.65	527.00	525.00

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

**Athletic Field Maintenance**

In FY 2015, DPR began correlating data on field maintenance with allocated field usage in order to identify the right balance of maintenance funding and field hours. As this work progressed, the Department also began moving forward with the development of a sports user group allocation study to ensure fair and equitable field scheduling for all sports that use Arlington County fields. While work on field allocation is ongoing at this time, the Department has developed field maintenance goals and a field usage plan to support these maintenance goals.

The National Sports Turf Management Association recommends that active play on all grass be managed to allow for no more than 10 percent turf loss on an annual basis. Due to Arlington's high level of usage, this is not possible without more field inventory; therefore, based on careful planning, Arlington follows a maintenance goal of no more than 30 percent turf loss. This number equates to a maximum number of playing hours on each field on an annual basis, along with associated nutrient management and general maintenance, keeping fields both playable and safe. This is the foundation for the Arlington County field scheduling and maintenance program goals (more detail on associated field scheduling can be found in the Sports and Recreation Division Facilities Coordination and Operations narrative).

The DPR natural grass athletic field inventory for scheduled/permitted use totals 101 (34 diamond; 28 rectangle; 19 combination; and 20 open grass practice fields with some scheduled use) with fields of different sizes, appropriate for different age groups and different uses. In a given year, some fields may be taken out of play to rest the turf or allow for capital projects at those locations. In general, these fields are 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

PARK MANAGEMENT AND CONSTRUCTION

(fields receive little maintenance beyond mowing and are intended mainly for practices and community play; not necessarily regularly scheduled games).

Critical Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
Number/Percent of Diamond <b>Grass</b> Athletic Fields Maintained to Arlington Maintenance Goal of Less Than 30% Turf Loss	6/19%	5/16%	8/24%	5/15%	8/24%	10/30%
Number/Percent of Rectangle <b>Grass</b> Athletic Fields Maintained to Arlington Maintenance Goal of Less Than 30% Turf Loss	0/0%	7/26%	2/7%	6/22%	13/46%	13/46%
Number/Percent of Combination <b>Grass</b> Athletic Fields Maintained to Arlington Maintenance Goal of Less Than 30% Turf Loss	2/12%	1/5%	1/5%	2/11%	1/5%	2/11%

- The Arlington maintenance goal of less than 30 percent turf loss equates to a certain mix of nutrient management, general maintenance, and field resting to ensure this goal is met and the turf is replenished. The goal for each area is to find the right balance of funding, scheduling, and maintenance so that play can be spread across the entire inventory of athletic fields.
- The annual contractor budget for athletic field maintenance is approximately \$320,000 (\$130,000 for irrigation maintenance and \$190,000 for nutrient management). The County Board added almost \$40,000 in new ongoing funding in FY 2017, resulting in more investment up to the baseline levels.
- As of FY 2017, most of the nutrient management funding goes to the most heavily-used fields. As use is evened out across all fields, the maintenance funding will be spread across more locations. Fields that are scheduled over the Arlington goal of no more than 30% turf loss are generally the premiere fields with more scheduling requests than other fields, resulting in more maintenance funds focused on those fields.

Supporting Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
Number of Grass <u>Diamond</u> Athletic Fields Used for All or Part of the Year	31	32	33	34	34	33
Number of Grass <u>Rectangle</u> Athletic Fields Used for All or Part of the Year	27	27	27	27	28	28
Number of Grass <u>Combination</u> Athletic Fields Used for All or Part of the Year	17	19	19	19	19	19

FORESTRY AND LANDSCAPING

**PROGRAM MISSION**

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

**Forestry Unit**

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

**Landscaping Unit**

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

**Invasive Plant Control**

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

**SIGNIFICANT BUDGET CHANGES**

- ↑ Personnel increases due to employee salary increases, an increase in the County’s cost for employee health insurance, and retirement contributions based on current actuarial projections.
- ↑ Non-personnel increases due to non-discretionary contractual increases (\$26,931).

**PROGRAM FINANCIAL SUMMARY**

	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed	% Change '17 to '18
Personnel	\$2,236,620	\$2,402,711	\$2,548,237	6%
Non-Personnel	768,040	662,894	689,825	4%
<b>Total Expenditures</b>	<b>3,004,660</b>	<b>3,065,605</b>	<b>3,238,062</b>	<b>6%</b>
Fees	96,795	100,000	100,000	-
<b>Total Revenues</b>	<b>96,795</b>	<b>100,000</b>	<b>100,000</b>	<b>-</b>
<b>Net Tax Support</b>	<b>\$2,907,865</b>	<b>\$2,965,605</b>	<b>\$3,138,062</b>	<b>6%</b>
Permanent FTEs	30.00	30.00	30.00	
Temporary FTEs	1.88	1.88	1.88	
<b>Total Authorized FTEs</b>	<b>31.88</b>	<b>31.88</b>	<b>31.88</b>	

FORESTRY AND LANDSCAPING

PERFORMANCE MEASURES

Forestry Unit

Critical Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
Street Trees Planted by the County/ Trees Removed/ Net Gain (Loss)	762/ 720/ 42	672/ 620/ 53	804/ 545/ 259	565/ 710/ (145)	820/ 663/ 157	820/ 663/ 157
Number/Percent of Street Trees Pruned Annually	1,300/ 7%	1,100/ 6%	765/ 4%	1,100/ 6%	1,100/ 6%	1,100/ 6%
Number of Trees Distributed to Public through Tree Distribution and Tree Canopy Fund Programs		812	577	515	700	750
Number of Site Plans Reviewed for Tree Impacts during Construction and Development	785	765	761	957	760	816

- DPR is directly responsible for approximately 19,500 street trees in the County’s right-of-way and well over 100,000 park trees. Indirectly, the DPR policies and procedures affect the 755,000 trees located on both public and private land in the County.
- Based on national research, the economic value of the trees located in the County can be quantified in the following ways: \$3.59 million/year of pollution removal; \$1.28 million/year of carbon sequestration; and \$117 thousand/year of avoided stormwater runoff. The overall structural value of Arlington’s trees (e.g., the cost of having to replace a tree with a similar tree) is \$1.38 billion.
- One-time budget increases for street tree planting in FY 2013 (\$52,500), FY 2014 (\$22,500) and FY 2015 (\$30,000) resulted in net gains of trees on County property in all three years, despite high tree loss due to the derecho storm in June 2012 and subsequent tree removal. The FY 2017 and FY 2018 estimates reflect the amount of trees planted now supported by the Stormwater Fund.
- The overall tree maintenance budget is approximately \$275,000, divided between tree removal and cleanup, watering, and pruning.
- After planting, street trees become well-established after about two years and then require periodic maintenance and pruning.

Landscaping Unit

Critical Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
Total Square Footage of Landscape Beds Maintained by DPR	N/A	N/A	N/A	392,606	392,606	429,523
Percent of landscaping maintained according to Department standards (Goal = 100%)	N/A	N/A	N/A	82%	80%	80%

- The landscape area inventory was updated in 2016. There are 129 landscape installations currently maintained. Each landscape bed was measured, maintenance and expectation needs identified, and each bed was assigned a “Priority Level”. There are four (4) “Priority Level” maintenance standards defined based on visibility/visitation and allocation of available maintenance resources.

FORESTRY AND LANDSCAPING

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

**Invasive Plant Control**

Critical Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
Number of acres "actively managed" for invasive plant control as part of the 10-year plan.	120	145	193	193	214	200
Number of acres in 10-year plan that are being managed at "maintenance level."	0	0	0	0	51	73

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

CONSERVATION AND INTERPRETATION

**PROGRAM MISSION**

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

**Nature Center Programming**

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

**Historical Interpretation Programming**

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

**Environmental Education and Park Safety**

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

**Environmental Stewardship**

- Implement recommendations from the Natural Resources Management Plan.

**SIGNIFICANT BUDGET CHANGES**

- ↑ Personnel increases due to employee salary increases, an increase in the County’s cost for employee health insurance, and retirement contributions based on current actuarial projections.
- ↑ Non-personnel increases due to contractual increases (\$9,738).

**PROGRAM FINANCIAL SUMMARY**

	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed	% Change '17 to '18
Personnel	\$854,897	\$905,178	\$936,024	3%
Non-Personnel	134,017	134,001	143,739	7%
<b>Total Expenditures</b>	<b>988,914</b>	<b>1,039,179</b>	<b>1,079,763</b>	<b>4%</b>
Fees	34,916	30,000	30,000	-
<b>Total Revenues</b>	<b>34,916</b>	<b>30,000</b>	<b>30,000</b>	<b>-</b>
<b>Net Tax Support</b>	<b>\$953,998</b>	<b>\$1,009,179</b>	<b>\$1,049,763</b>	<b>4%</b>
Permanent FTEs	10.00	10.00	10.00	
Temporary FTEs	1.16	1.16	1.16	
<b>Total Authorized FTEs</b>	<b>11.16</b>	<b>11.16</b>	<b>11.16</b>	

CONSERVATION AND INTERPRETATION

PERFORMANCE MEASURES

Nature Center and Historical Interpretation Programming

Critical Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
Percent of participants in Environmental Awareness Activities reporting increased awareness of Arlington's natural resources in Arlington	99%	96%	98%	97%	98%	98%
Percent of participants in Environmental Awareness Activities reporting a satisfaction level of "good" or "high" with programming services	98%	96%	98%	98%	98%	98%

Supporting Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
Number of Visitors (Annually) at Long Branch and Gulf Branch Nature Centers	N/A	20,153	18,276	20,914	21,000	23,000
Number of Participants in Environmental Awareness Activities Both at Nature Centers and in the Community	N/A	14,782	15,994	15,904	16,000	17,500
Number of Participants in Cultural Awareness Activities Both at Fort CF Smith and in the Community	N/A	2,963	3,264	2,172	3,000	4,000

- The decline in number of participants in cultural awareness activities in FY 2016 was due to a decrease in available activities related to staff vacancies. The FY 2017 and FY 2018 estimates reflect an anticipated return to previous levels of activities available.

Environmental Education and Park Safety

Critical Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
Number of Park Safe issuances, incidents, graffiti, animal violations, alcohol, and disruptive behaviors.	1,656	1,613	1,560	1,506	1,550	1,550



**FACILITIES COORDINATION AND 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.

- Manage 16 facilities (14 community centers and two smaller facilities: Carlin Hall, and the Gunston Bubble), including daily operations, facility scheduling, and coordination of the fitness membership program.
- Manage the DPR facility reservations and permit system and monitor all program use of athletic fields and facilities in County parks and Arlington Public School sites designated for community use.
- Manage the Department’s program-related transportation services.
- Maintain transaction and household records for customers who register for and participate in classes and camps.

**SIGNIFICANT BUDGET CHANGES**

- ↑ Personnel increases due to increased capacity in facilities coordination (\$46,750, 1.12 Temporary FTE), employee salary increases, an increase in the County’s cost for employee health insurance, and retirement contributions based on current actuarial projections.
- ↑ Non-personnel increases due to non-discretionary contractual increases (\$3,444), partially offset by the adjustments to the annual expense for maintenance replacement of County vehicles (\$2,990).
- ↑ Fee revenue increases due to added capacity in outdoor facility rentals (\$55,000), with associated expense increases.

**PROGRAM FINANCIAL SUMMARY**

	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed	% Change '17 to '18
Personnel	\$4,325,898	\$4,448,423	\$4,633,172	4%
Non-Personnel	1,379,689	1,383,138	1,383,592	-
<b>Total Expenditures</b>	<b>5,705,587</b>	<b>5,831,561</b>	<b>6,016,764</b>	<b>3%</b>
Fees	1,041,780	1,112,000	1,167,000	5%
<b>Total Revenues</b>	<b>1,041,780</b>	<b>1,112,000</b>	<b>1,167,000</b>	<b>5%</b>
<b>Net Tax Support</b>	<b>\$4,663,807</b>	<b>\$4,719,561</b>	<b>\$4,849,764</b>	<b>3%</b>
Permanent FTEs	36.57	34.53	34.53	
Temporary FTEs	33.96	34.30	35.42	
<b>Total Authorized FTEs</b>	<b>70.53</b>	<b>68.83</b>	<b>69.95</b>	

**FACILITIES COORDINATION AND OPERATIONS**

**PERFORMANCE MEASURES**

Critical Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
Percent of customers rating the quality of services at fitness facilities "good to excellent"	96%	97%	94%	87%	90%	95%
Percent of users rating the quality of customer service provided by Facilities Scheduling and Operations staff throughout the reservation process and onsite experience as "Strongly Agree & Agree" in the areas of: being knowledgeable & courteous, processing requests in a timely manner, room setup, and providing quality customer service	N/A	N/A	N/A	88%	90%	90%

- As of FY 2016, the main customer service satisfaction measure for scheduling and operations was expanded to the current definition above, replacing a prior, less-detailed measure.

Supporting Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
Number of DPR fitness memberships issued	3,577	3,753	3,847	2,940	3,000	3,000
Number of community center room reservations processed	4,011	4,633	4,692	4,357	4,500	4,500
Hours reserved in community center rooms	142,726	152,452	151,548	170,538	170,600	170,600
Number of local and long-distance trips on DPR-owned and operated buses and coaches	N/A	423	403	459	460	460
Number of customer encounters (phone and in-person) with the Registration and Scheduling Office	N/A	N/A	N/A	66,482	70,000	70,000

- The number of DPR fitness memberships issued for the fiscal year includes full year and partial year memberships for unique individuals. In FY 2016, DPR introduced the new Office of Senior Adult Programs (OSAP) Gold Pass (which included OSAP membership and unlimited fitness room use at all facilities). This new pass led to a decline in fitness-only memberships, but an increase in OSAP memberships.
- In FY 2016, a new public survey covering all the processes related to scheduling and onsite management was instituted to give a full picture of the customer service experience to assist staff with making process improvements. One of the improvements already made was the incorporation of the Facilities Scheduling phone line into the DPR Call center, eliminating the possibility of a customer being directed to voicemail, which has directly attributed to the increase in satisfied customers.
- The increasing number of hours reserved indicates a higher demand for DPR facilities that are at or close to capacity during specific times of the year (outdoor facilities) and shows an increase in demand for indoor facilities.
- The survey questions related to the "Percent of users rating the quality of facility scheduling as "good to excellent" measure were changed between FY 2014 and FY 2015, causing its slight decline.

FACILITIES COORDINATION AND OPERATIONS

**Athletic Field Scheduling**

In FY 2015, DPR began correlating data on field maintenance with allocated field usage in order to identify the right balance of maintenance funding and field hours. As this work was progressing, the Department also began moving forward with the development of a sports user group allocation study to ensure fair and equitable field scheduling for all sports that use Arlington County fields. While work on field allocation is ongoing at this time, the Department has developed goals for the intersection of field maintenance and the use of those fields in support of the maintenance goals. This is part of a multi-tiered approach to first identify the boundaries of how much the different fields can be used; determine the proper mix of competition, practice, and recreation level fields; and to implement an objective process to schedule time on those fields.

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

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

- For diamond fields, this equals a maximum of 900 hours annually;
- For rectangle fields, this equals a maximum of 800 hours; and
- For combination fields, this equals a maximum of 700 hours. This is the foundation for the Arlington County field scheduling and maintenance program goals (more detail on associated field Park Management and Construction narrative).

The DPR natural grass athletic field inventory for scheduled/permitted use totals 101 (34 diamond; 28 rectangle; 19 combination; and 20 open grass practice fields with some scheduled use) with fields of different sizes, appropriate for different age groups and different uses. In general, these fields are 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). Due to the different sizes and natures of the different fields, some are only suitable for youth play while others may be suitable only for adults. These factors help to drive the complicated nature of field scheduling where the entire system may see capacity, but individual fields as they are currently configured may not allow for scheduling a specific sport (e.g. adult softball cannot be scheduled on a youth baseball diamond).

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. The majority of scheduled field use takes place during DPR primetime hours, which are generally defined as evenings, weekends, and summer. The maintenance goal is focused on all grass field use, but the first steps in the sports user group allocation study and pilot implementation have been focused on effecting prime time usage. As this area is further developed and more analysis is done on weekday usage, a fuller picture of field usage will be developed.

**FACILITIES COORDINATION AND OPERATIONS**

Critical Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
Number of Synthetic and Grass Athletic Field Reservations Processed (Diamond, Rectangle, and Combination)	2,055	1,566	1,870	1,528	2,000	1,950
Hours Reserved on <b>Synthetic</b> Athletic Fields (Diamond and Rectangle)	18,156	18,368	18,604	21,761	22,949	19,471
Hours Reserved on <b>Grass</b> Athletic Fields (Diamond, Rectangle, and Combination Fields)	42,323	54,132	54,612	60,463	68,323	69,500
Hours Reserved on Open <b>Grass</b> Practice Level Fields	4,100	6,210	6,248	6,325	6,445	11,500
Total Number of <b>Grass</b> Diamond Athletic Fields Scheduled in <b>Excess</b> of Arlington Maintenance Goal/percent of All Fields (Goal = 0/0%)	8/26%	8/25%	10/29%	15/44%	13/38%	11/33%
Total Number of <b>Grass</b> Rectangle Athletic Fields Scheduled in <b>Excess</b> of Arlington Maintenance Goal/percent of All Fields (Goal = 0/0%)	1/4%	3/11%	3/11%	2/4%	2/7%	2/7%
Total Number of <b>Grass</b> Combination Athletic Fields Scheduled in <b>Excess</b> of Arlington Maintenance Goal/percent of All Fields (Goal = 0/0%)	7/42%	7/37%	6/32%	11/58%	8/42%	6/32%

- Projections for synthetic field reservations are based on total primetime available hours (evenings, weekends, and summer) for the current inventory of one synthetic diamond and 13 synthetic rectangles. In FY 2018, two of those rectangle fields will be closed for renovations.
- Historical data for scheduling primary and secondary fields shows that a high number of fields are scheduled within the maintenance goal range. However, over the period of FY 2013-FY 2016, fields that are over this range exceed by an average of 30 percent, showing that a relatively small number of fields have been over-scheduled over the past several years.
- Although historical data indicates that there is field inventory available for overall demands, the additional factors of field size, age appropriateness, and design must be considered for each field to determine how best to spread play across the entire system. This issue is driving current analysis and projected changes as part of the sport user group allocation study. Some improvement is projected for FY 2017 and FY 2018.
- Overall grass field reservations are projected to exceed the total number of hours prescribed by the Arlington Maintenance Goal beyond FY 2018 as steps are taken to spread play and maintenance across the inventory. As further work is focused on sports user group allocation over the coming years, these open grass practice fields will be utilized as part of the inventory planning.

**DEPARTMENT OF PARKS AND RECREATION**  
SPORTS AND RECREATION DIVISION

**FACILITIES COORDINATION AND OPERATIONS**

Supporting Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
Total Available Annual Primetime <b>Grass</b> Athletic Fields Hours (Including Scheduled Open Grass Practice Fields)	99,692	100,910	104,490	104,926	105,936	102,833
Total Available Annual Hours <b>Grass</b> Athletic Field Time (Diamond, Rectangle, and Combination) Available for Scheduling Under DPR Maintenance Goal	61,400	62,800	63,700	65,500	66,300	65,400
Number of Grass <u>Diamond</u> Athletic Fields Available for Scheduling for All or Part of the Year (Primary/Secondary)	11/20	11/21	11/21	13/21	13/21	13/20
Percent of <b>Primary/Secondary</b> Grass <u>Diamond</u> Fields Scheduled to Arlington Maintenance Goal of Less Than 900 Annual Hours	45%/ 90%	55%/ 86%	31%/ 90%	31%/ 71%	46%/ 71%	54%/ 80%
Of the Total Grass <u>Diamond</u> Athletic Fields Scheduled in <b>Excess</b> of Arlington Maintenance Goal, Average percent Over <u>Per Field</u> (Goal=0%)	20%	43%	46%	33%	20%	18%
Number of Grass <u>Rectangle</u> Athletic Fields Available for Scheduling for All or Part of the Year (Primary/Secondary)	17/10	17/10	17/10	17/10	17/11	17/11
Percent of <b>Primary/Secondary</b> Grass <u>Rectangle</u> Fields Scheduled to Arlington Maintenance Goal of Less Than 800 Annual Hours	94%/ 100%	88%/ 90%	82%/ 100%	88%/ 91%	88%/ 91%	88%/ 91%
Of the Total Number of Grass <u>Rectangle</u> Fields in <b>Excess</b> of Arlington Maintenance Goal, Average percent Over <u>Per Field</u> (Goal=0%)	9%	30%	12%	10%	8%	6%
Number of Grass <u>Combination</u> Athletic Fields Available for Scheduling for All or Part of the Year (Primary/Secondary)	6/11	8/11	8/11	8/11	8/11	8/11
Percent of Grass <b>Primary/Secondary</b> <u>Combination</u> Fields Scheduled to Arlington Maintenance Goal of Less Than 700 Annual Hours	67%/ 55%	63%/ 27%	50%/ 82%	50%/ 50%	75%/ 64%	88%/ 73%
Of the Total Number of Grass <u>Combination</u> Fields in <b>Excess</b> of Arlington Maintenance Goal, Average percent Over <u>Per Field</u> (Goal=0%)	28%	45%	37%	50%	38%	30%
Number of <u>Open Grass Practice</u> Fields Available for Scheduling for All or Part of the Year	10	14	15	18	18	18

**FACILITIES COORDINATION AND OPERATIONS**

- The total number of open grass practice fields includes open grass areas as well as sections of pocket parks and other areas that are large enough for scheduled practices and other uses. Beginning in FY 2016, the full inventory of open grass practice fields was made available for scheduling purposes, although the Department expects use to be minimized over time. The additional room that is afforded by these fields when other fields are closed for renovation and maintenance must be balanced with the community's desire to have consistent, high-quality spaces for drop-in play.
- In FY 2016, fields at Tuckahoe, Greenbrier, Oakgrove, Quincy, and Virginia Highlands were closed for renovations for significant periods of time.

**YOUTH AND FAMILY PROGRAMS**

**PROGRAM MISSION**

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

**Youth Programs**

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

**Family Programs**

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

**SIGNIFICANT BUDGET CHANGES**

- ↑ Personnel increases due to increased capacity in programs (\$54,250, 0.88 temporary FTEs), employee salary increases, an increase in the County’s cost for employee health insurance, and retirement contributions based on current actuarial projections, partially offset by decreased capacity in camps (\$17,000, 0.26 temporary FTEs).
- ↑ Non-personnel increases due to increased capacity in cooperative playgroups (\$1,710), age-based operations (\$8,500), and non-discretionary contractual increases (\$106).
- ↓ Fee revenue decreases due to consolidation of all camp revenue into the Supplemental Fees Program Line of Business (\$72,500) and decreased capacity in camps (\$20,000), offset by increased capacity in cooperative playgroups (\$65,835).

**PROGRAM FINANCIAL SUMMARY**

	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed	% Change '17 to '18
Personnel	\$1,419,314	\$1,694,782	\$1,740,994	3%
Non-Personnel	104,811	61,661	71,977	17%
<b>Total Expenditures</b>	<b>1,524,125</b>	<b>1,756,443</b>	<b>1,812,971</b>	<b>3%</b>
Fees	929,053	847,118	820,453	-3%
<b>Total Revenues</b>	<b>929,053</b>	<b>847,118</b>	<b>820,453</b>	<b>-3%</b>
<b>Net Tax Support</b>	<b>\$595,072</b>	<b>\$909,325</b>	<b>\$992,518</b>	<b>9%</b>
Permanent FTEs	8.80	10.10	10.10	
Temporary FTEs	13.89	10.99	11.61	
<b>Total Authorized FTEs</b>	<b>22.69</b>	<b>21.09</b>	<b>21.71</b>	

YOUTH AND FAMILY PROGRAMS

PERFORMANCE MEASURES

Critical Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
Percent of parents/guardians reporting their child experiencing increased assets in the areas of support, feeling valued, and building social and cultural competency	96%	99%	100%	100%	100%	100%

Supporting Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
Number of DPR preschool enrollments	114	103	113	123	123	123
Number of elementary after school enrollments	145	144	135	45	45	45
Number of DPR cooperative playgroup enrollments	N/A	N/A	N/A	211	252	252
Number of OST Program total enrollments (includes break blast & holiday)	N/A	N/A	N/A	209	250	250
Overall satisfaction of OST School Year programs (Break Blast & Holiday)	N/A	N/A	N/A	97%	97%	97%

- As of FY 2016, the elementary after school program was reduced to one site following the transfer of two DPR afterschool programs to APS Extended Day.
- The DPR Cooperative Playgroup program began in FY 2016 as a transition from parent-run cooperative playgroups. They are scheduled for 16-week sessions three times per year at Fairlington, Madison, and Lee Community Centers.



**TEEN PROGRAMS**

**PROGRAM MISSION**

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

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

**SIGNIFICANT BUDGET CHANGES**

- ↑ Personnel increases due to increased capacity in programming (\$10,625, 0.22 Temporary FTEs), employee salary increases, an increase in the County’s cost for employee health insurance, and retirement contributions based on current actuarial projections.
- ↑ Fee revenue increases due to added capacity in programming, with associated expense increases detailed in the personnel bullet above (\$12,500).

**PROGRAM FINANCIAL SUMMARY**

	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed	% Change '17 to '18
Personnel	\$916,240	\$990,524	\$1,044,509	5%
Non-Personnel	28,427	31,050	31,067	-
<b>Total Expenditures</b>	<b>944,668</b>	<b>1,021,574</b>	<b>1,075,576</b>	<b>5%</b>
Fees	69,847	60,838	73,338	21%
<b>Total Revenues</b>	<b>69,847</b>	<b>60,838</b>	<b>73,338</b>	<b>21%</b>
<b>Net Tax Support</b>	<b>\$874,821</b>	<b>\$960,736</b>	<b>\$1,002,238</b>	<b>4%</b>
Permanent FTEs	7.00	7.00	7.00	
Temporary FTEs	6.23	6.47	6.69	
<b>Total Authorized FTEs</b>	<b>13.23</b>	<b>13.47</b>	<b>13.69</b>	

**PERFORMANCE MEASURES**

Critical Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
Percent of participants showing leadership and engagement in community	99%	98%	99%	99%	98%	98%
Percent of youth participants demonstrating positive pro-social behavior while engaged in inter-agency program collaborations	99%	99%	99%	99%	97%	98%
Percent of youth reporting overall program satisfaction as “good to excellent”	99%	99%	98%	98%	98%	98%

**TEEN PROGRAMS**

Supporting Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
Number of participants attending programs	28,348	31,359	35,091	35,500	36,000	37,000
Number of participants in Teen Civic Engagement opportunities	205	335	296	386	400	425

- Teen participants in the Teen Enterprise and Amusement Management (TEAM), Teens Making a Difference (T-MAD), middle school and DJ clubs, and teen fitness volunteering were evaluated on their leadership and engagement in community. These are asset-building activities.
- Teen participants were evaluated on their positive pro-social behavior in teen Summer Junior Jams, Teen Afterschool Programs (4 locations), and the T-MAD program.
- The number of participants attending programs is a duplicated count. If one teen attends two events, it is counted as two participants.
- The teen civic engagement measure includes multiple forms of service-oriented civic engagement by teens in the following programs: Youth Congress, T-MAD, TEAM at community functions, Teen Summer Junior Jam program (Six locations), DJ services at county events and middle school clubs that engage in community service. In FY 2015, the measure dipped slightly as private events attended by TEAM staff were removed from the calculation of service-oriented public activities.

**SENIOR ADULT PROGRAMS**

**PROGRAM MISSION**

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

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

**SIGNIFICANT BUDGET CHANGES**

- ↑ Personnel increases due to employee salary increases, an increase in the County’s cost for employee health insurance, and retirement contributions based on current actuarial projections.
- ↑ Non-personnel increases due to non-discretionary contractual increases (\$3,248).

**PROGRAM FINANCIAL SUMMARY**

	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed	% Change '17 to '18
Personnel	\$1,208,725	\$1,439,524	\$1,484,348	3%
Non-Personnel	332,871	408,048	411,296	1%
<b>Total Expenditures</b>	<b>1,541,596</b>	<b>1,847,572</b>	<b>1,895,644</b>	<b>3%</b>
Fees	302,314	144,308	144,308	-
Grants	65,468	65,468	65,468	-
<b>Total Revenues</b>	<b>367,782</b>	<b>209,776</b>	<b>209,776</b>	<b>-</b>
<b>Net Tax Support</b>	<b>\$1,173,814</b>	<b>\$1,637,796</b>	<b>\$1,685,868</b>	<b>3%</b>
Permanent FTEs	12.98	13.58	13.58	
Temporary FTEs	6.45	5.65	5.65	
<b>Total Authorized FTEs</b>	<b>19.43</b>	<b>19.23</b>	<b>19.23</b>	

**PERFORMANCE MEASURES**

Critical Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
Percent of total senior adult fitness participants who report the program meets their fitness needs and goals "always or most of the time"	93%	97%	97%	97%	97%	97%
Percent of registered participants who report they are better able to follow a healthy lifestyle due to their participation	86%	88%	87%	85%	86%	87%

**SENIOR ADULT PROGRAMS**

Percent of registered participants who report they value social contact with people in the programs	88%	89%	89%	89%	90%	90%
Number of individuals registered with the Office for Senior Adult Programs (OSAP)	4,870	5,534	5,580	6,779	6,000	6,500

<b>Supporting Measures</b>	<b>FY 2013 Actual</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Actual</b>	<b>FY 2017 Estimate</b>	<b>FY 2018 Estimate</b>
Meals served at congregate senior nutrition sites	14,330	13,430	10,549	10,715	11,000	11,500
Number of individuals registered with a Base Pass for the Office for Senior Adult Programs	4,870	5,534	5,580	4,312	4,000	4,250
Number of individuals registered with a 55+ Gold Pass with the Office for Senior Adult Programs	N/A	N/A	N/A	2,467	2,000	2,250
Percent of registered participants who report the activities lift their spirits	91%	94%	91%	95%	92%	93%
Percent of registered participants who report they are better able to follow a healthy lifestyle due to their participation	86%	88%	87%	85%	86%	87%
Percent of registered participants who report they value social contact with people in the programs	88%	89%	89%	89%	90%	90%
Percent of registered participants who report they exercise more due to their participation	80%	81%	80%	81%	82%	82%
Percent of senior fitness participants reporting their participation enhances their strength and energy	88%	84%	92%	92%	90%	91%
Volunteer hours for the senior adult travel program	3,982	3,597	3,850	3,359	3,400	3,500
Number of day trips per month	14	14	14	15	14	14

- In FY 2016, the Office of Senior Adult Programs (OSAP) began offering two membership options: the base pass, allowing for access to all OSAP programs and classes, and the Gold Pass, which allows for base pass privileges and unlimited fitness visits to all DPR fitness facilities in the County.
- There is a national trend of decreased participation in congregate meal programs, with multiple factors contributing to Arlington's general decline in participation. These factors include: some low-income seniors moving away or transitioning to Adult Day Services; senior living apartments offering more on-site programs and services, and seniors staying home due to health concerns. Variations in volunteer hours were due to inconsistency of volunteers reporting hours and a slight decrease in number of volunteers.

**THERAPEUTIC RECREATION PROGRAMS**

**PROGRAM MISSION**

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

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

**SIGNIFICANT BUDGET CHANGES**

- ↑ Personnel increases due to employee salary increases, an increase in the County’s cost for employee health insurance, and retirement contributions based on current actuarial projections.

**PROGRAM FINANCIAL SUMMARY**

	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed	% Change '17 to '18
Personnel	\$605,089	\$756,827	\$811,862	7%
Non-Personnel	30,760	32,260	32,260	-
<b>Total Expenditures</b>	<b>635,849</b>	<b>789,087</b>	<b>844,122</b>	<b>7%</b>
Fees	52,360	45,000	45,000	-
<b>Total Revenues</b>	<b>52,360</b>	<b>45,000</b>	<b>45,000</b>	<b>-</b>
<b>Net Tax Support</b>	<b>\$583,489</b>	<b>\$744,087</b>	<b>\$799,122</b>	<b>7%</b>
Permanent FTEs	5.00	6.00	6.00	
Temporary FTEs	4.87	4.87	4.87	
<b>Total Authorized FTEs</b>	<b>9.87</b>	<b>10.87</b>	<b>10.87</b>	

THERAPEUTIC RECREATION PROGRAMS

PERFORMANCE MEASURES

Critical Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
Percent of participants who reported a change or improvement in sensory, social, emotional, physical, and cognitive domains as a result of the participation in Therapeutic Recreation programs	82%	86%	77%	84%	83%	85%

Supporting Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
Number of adults (18+) with disabilities served in general recreation programs with <b>support</b> from TR	9	11	15	14	20	22
Number of adults (18+) with disabilities served in specialized TR programs and classes	138	133	142	124	130	131
Number of youth (under age 18) with disabilities served in general recreation programs with <b>support</b> from TR	186	222	300	307	303	306
Number of youth (under age 18) with disabilities served in specialized TR programs and classes	218	193	180	222	225	227

- Support from TR staff in general programs may include provision of a staff member to assist an individual 1:1 during a program or to lower the staff-to-participant ratio, making regular observations, developing accommodation plans, training, arranging for a sign language interpreter, and/or providing regular consultation.
- In FY 2016, data indicates a trend for inclusion versus adapted program offerings along with repeat participants engaging in more inclusion offerings and settings. The dip in adapted adult services is attributed to canceled classes, program life cycles ending, and less direct service done by programmers. Increases in future years are anticipated due to varying offers and increased marketing efforts.
- Youth with disabilities serviced in specialized TR programs and classes increased in FY 2016 due to staffing availability, after a decline in FY 2014 and FY 2015 due to staff vacancies.

**PROGRAM RESOURCES**

**PROGRAM MISSION**

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

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

**SIGNIFICANT BUDGET CHANGES**

- ↑ Personnel increases due to employee salary increases, an increase in the County’s cost for employee health insurance, and retirement contributions based on current actuarial projections.
- ↑ Non-personnel increases due to non-discretionary contractual increases (\$403).

**PROGRAM FINANCIAL SUMMARY**

	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed	% Change '17 to '18
Personnel	\$914,739	\$1,170,549	\$1,228,449	5%
Non-Personnel	108,231	126,038	126,441	-
<b>Total Expenditures</b>	<b>1,022,970</b>	<b>1,296,587</b>	<b>1,354,890</b>	<b>4%</b>
Fees	160,213	172,000	172,000	-
Other	6,941	-	-	-
<b>Total Revenues</b>	<b>167,154</b>	<b>172,000</b>	<b>172,000</b>	<b>-</b>
<b>Net Tax Support</b>	<b>\$855,816</b>	<b>\$1,124,587</b>	<b>\$1,182,890</b>	<b>5%</b>
Permanent FTEs	10.50	10.50	10.50	
Temporary FTEs	4.13	4.13	4.13	
<b>Total Authorized FTEs</b>	<b>14.63</b>	<b>14.63</b>	<b>14.63</b>	

PROGRAM RESOURCES

PERFORMANCE MEASURES

Critical Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
Cumulative number of participants provided activities through Creative Resources lending program	21,784	27,173	44,213	40,994	41,000	41,000
Cumulative number of participants served through specialty visits	8,105	7,171	11,651	10,988	10,988	10,988
Number of kits loaned by the Lending Library to programs	773	952	1031	940	950	950
Number of arts specialty visits	322	296	323	276	276	276
Number of nutrition education specialty visits	114	101	91	60	70	70
Number of physical activity specialty visits	50	2	0	69	70	70
Total number of specialty visits provided	567	492	477	454	416	416

- The number of specialty visits fluctuates yearly based on staff availability.

Supporting Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
Number of staff that attended staff lending training	425	220	214	237	240	240
Percent of staff rating the overall Program Resources service as "good to excellent" (to include OCH & OCR)	95%	99%	100%	99%	99%	100%
Percent of staff reporting increase comfort in delivering service as a result of training in lending program activities	98%	99%	86%	99%	99%	99%
Percent of staff reporting that they learned a new skill in training	96%	99%	89%	97%	98%	98%



**CLASSES, SPORTS AND CAMP PROGRAMS**

**PROGRAM MISSION**

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

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

**SIGNIFICANT BUDGET CHANGES**

- ↓ Personnel decreases due to staff turnover, partially offset by employee salary increases, an increase in the County’s cost for employee health insurance, and retirement contributions based on current actuarial projections.
- ↑ Non-personnel increases due to non-discretionary contractual increases (\$7,249) and the addition of expenses related to increased capacity in various programs, offset by revenue below (\$19,550).
- ↑ Fee revenue increases due to increased capacity in various programs, offset by expenses above (\$26,000).

**PROGRAM FINANCIAL SUMMARY**

	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed	% Change '17 to '18
Personnel	\$763,818	\$759,692	\$738,220	-3%
Non-Personnel	542,087	586,625	613,424	5%
<b>Total Expenditures</b>	<b>1,305,905</b>	<b>1,346,317</b>	<b>1,351,644</b>	<b>-</b>
Fees	1,060,070	1,052,500	1,078,500	2%
<b>Total Revenues</b>	<b>1,060,070</b>	<b>1,052,500</b>	<b>1,078,500</b>	<b>2%</b>
<b>Net Tax Support</b>	<b>\$245,835</b>	<b>\$293,817</b>	<b>\$273,144</b>	<b>-7%</b>
Permanent FTEs	6.90	6.90	6.90	
Temporary FTEs	0.23	0.23	0.23	
<b>Total Authorized FTEs</b>	<b>7.13</b>	<b>7.13</b>	<b>7.13</b>	

CLASSES, SPORTS AND CAMP PROGRAMS

PERFORMANCE MEASURES

Critical Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
Percent of parents reporting that their child experienced personal growth and development by participating in County sponsored sports programs	95%	94%	96%	97%	96%	96%
Overall Quality of the County Administered Sports Program (Adults)	N/A	91%	94%	90%	90%	90%

Supporting Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
Number of affiliate groups	14	14	14	14	14	14
Number of registrations in youth sports	24,119	27,562	30,254	31,667	32,000	32,000
Number of registrations in adult leagues	12,890	12,643	12,886	12,272	12,300	12,400

- The number of registrations in youth sports is a duplicated count. For example, if a participant registers in three different leagues, that participant is counted three times.
- A DPR-affiliated group is a group whose primary purpose is to plan and deliver a program or service to Arlington residents as an extension of DPR Comprehensive Program and Service Plan. DPR staff assists the group in some program/activity development, implementation, and evaluation. The programs or services of the group are integral parts of the County's/DPR's services and are included in DPR-led marketing efforts. The group provides some type of service to the community as a direct result of their use of a DPR facility as stated in a mutual agreement.
- The decrease in registrations in adult leagues from FY 2015 to FY 2016 is attributable mainly to a decline in registrations in DPR-run softball and a staff-observed shift in participation to informal social leagues.

## SUPPLEMENTAL FEES PROGRAM

### PROGRAM MISSION

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

#### Sports and Recreation

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

#### Parks and Natural Resources

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

### SIGNIFICANT BUDGET CHANGES

↑ Personnel increases due to:

- Conversion of temporary gymnastics and aquatics class staff positions to permanent staff positions (\$207,355, 11.22 FTEs, decrease of 12.27 temporary FTEs) offset by revenue below;
- Conversion of temporary gymnastics and aquatics team staff positions to permanent staff positions (\$65,455, 9.78 FTEs, decrease of 8.84 temporary FTEs) offset by revenue below; and
- Employee salary increases, an increase in the County's cost for employee health insurance, and adjustments to retirement contributions based on current actuarial projections.

These increases are partially offset by decreasing capacity in programs (\$23,236, 0.32 temporary FTEs).

↑ Non-personnel increases due to expenses related to increased capacity in revenue-producing programs (\$60,488) and adjustments to the annual expense for maintenance and replacement of County vehicles (\$217), offset by adjustments in the gymnastics and aquatics competitive teams projected expenses (\$3,699).

↑ Fee revenue increases due to increased capacity in gymnastics and aquatics classes (\$261,955), increased capacity in other classes and programs (\$35,600), the consolidation of all camp revenue into this line of business (\$72,500), and increased fees to accommodate the competitive teams' staffing conversion to permanent staff (\$71,799).

- The decrease in other revenue is offset by an increase in fee revenue by the same amount due to an accounting adjustment relating to how the other revenue was reported (\$33,000).
- Fee increases in the gymnastic and aquatics competitive team programs were done in accordance with DPR agreements with the booster clubs, which sets fees at the 100 percent cost recovery level. Any fee increases are attributed to additional personnel costs for staff specifically devoted to each of the respective teams.

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

**SUPPLEMENTAL FEES PROGRAM**

**PROGRAM FINANCIAL SUMMARY**

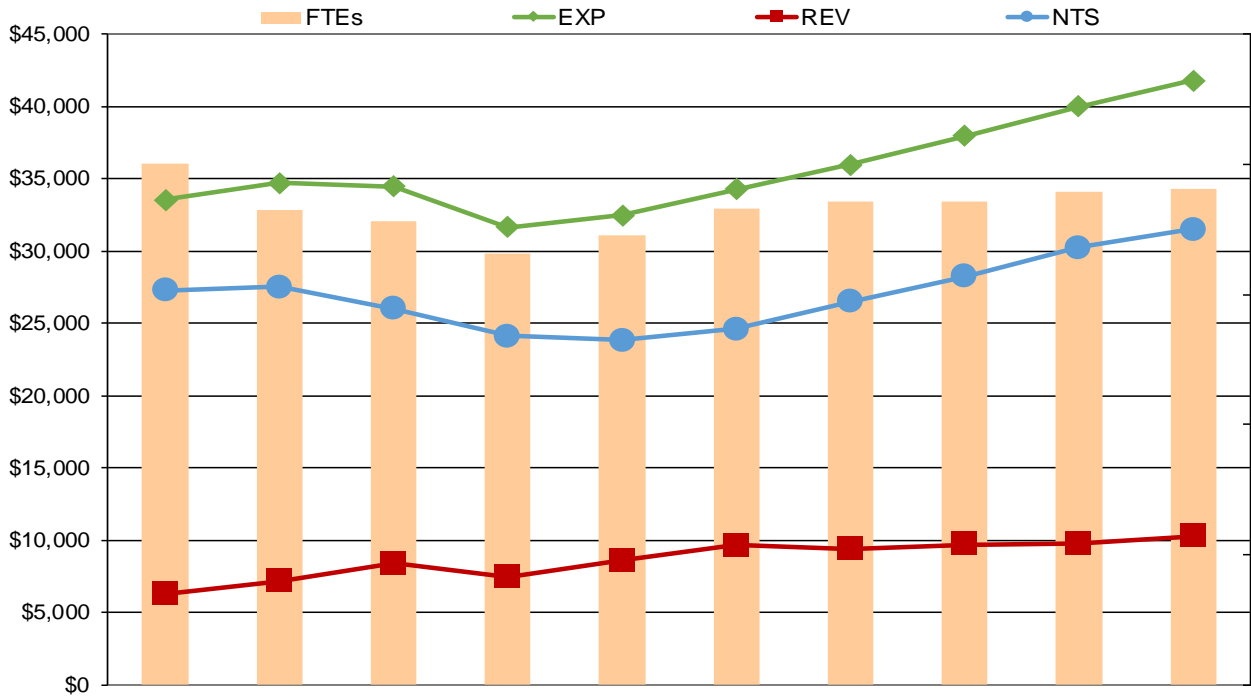
	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed	% Change '17 to '18
Personnel	\$3,137,237	\$3,396,010	\$3,739,828	10%
Non-Personnel	1,512,244	1,576,591	1,633,597	4%
<b>Total Expenditures</b>	<b>4,649,481</b>	<b>4,972,601</b>	<b>5,373,425</b>	<b>8%</b>
Fees	6,211,051	6,015,928	6,490,782	8%
Other	-	33,000	-	-
<b>Total Revenues</b>	<b>6,211,051</b>	<b>6,048,928</b>	<b>6,490,782</b>	<b>7%</b>
<b>Net Revenue Support</b>	<b>(\$1,561,570)</b>	<b>(\$1,076,327)</b>	<b>(\$1,117,357)</b>	<b>-4%</b>
Permanent FTEs	8.00	8.00	29.00	
Temporary FTEs	38.46	39.84	18.41	
<b>Total Authorized FTEs</b>	<b>46.46</b>	<b>47.84</b>	<b>47.41</b>	

**PERFORMANCE MEASURES**

Critical Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
Percent of parents/guardians rating overall satisfaction as "good to excellent" with DPR camps	94%	96%	96%	96%	96%	96%
Percent of customers reporting overall satisfaction of experience with DPR Enjoy Arlington classes as "good to excellent"	N/A	97%	90%	97%	90%	90%

DEPARTMENT OF PARKS AND RECREATION  
TEN-YEAR HISTORY

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



	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
\$ in 000s	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Adopted Budget	Proposed Budget
<b>EXP</b>	\$33,558	\$34,712	\$34,437	\$31,625	\$32,469	\$34,273	\$35,939	\$37,974	\$39,977	\$41,795
<b>REV</b>	\$6,303	\$7,214	\$8,422	\$7,507	\$8,616	\$9,672	\$9,430	\$9,706	\$9,759	\$10,278
<b>NTS</b>	\$27,255	\$27,498	\$26,015	\$24,118	\$23,853	\$24,601	\$26,509	\$28,268	\$30,218	\$31,517
<b>FTEs</b>	400.50	364.95	355.79	330.97	345.91	365.86	371.22	370.91	379.04	380.57

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

Fiscal Year	Description	FTEs
FY 2009	<ul style="list-style-type: none"> <li>▪ The County Board eliminated three vacant positions (Tree Maintenance Worker, Programmer, Recreation Assistant III; 3.0 FTEs, \$161,288).</li> </ul>	(3.0)
	<ul style="list-style-type: none"> <li>▪ The County Board reduced fees associated with hourly swimming pool rental and lane rental (\$6,927).</li> </ul>	
	<ul style="list-style-type: none"> <li>▪ The County Board added one-time funds for arts challenge grants (\$25,000) and for arts marketing efforts (\$35,000).</li> </ul>	
	<ul style="list-style-type: none"> <li>▪ There is a service reduction eliminating staff for the lining of athletic fields (2.75 FTEs, \$70,000) (Note: \$70,000 savings is offset by a one-time \$30,000 purchase of equipment for field lining; on-going savings after FY 2009 is projected to be \$100,000).</li> </ul>	(2.75)
	<ul style="list-style-type: none"> <li>▪ Decrease in FTEs due to the elimination of 3.0 unfunded FTEs in the Supplemental Fees Program.</li> </ul>	(3.0)
	<ul style="list-style-type: none"> <li>▪ Non-personnel expenditure increases (\$721,053) primarily includes: utility cost (\$39,851) based on anticipated adjustments; non-discretionary contractual increases for mowing (\$20,394), park restroom cleaning contract (\$6,362), Senior Adult newsletter printing and graphics (\$6,133); and rent increases for the Rosslyn Spectrum Theatre (\$13,082), the Ellipse Arts Center (\$3,045), Culpepper Gardens (\$2,131), and joint-use facilities with Arlington Public Schools (\$38,745); County vehicle charges (\$57,491); gasoline (\$9,394); telephone charges (\$23,385); operating equipment for athletic field lining (\$33,689); Gypsy Moth spraying (\$74,000); and Four Mile Run trail maintenance (\$14,000). There is also an increase to non-personnel expenses in support of the Rosslyn BID (\$133,103), and operating expenses for the Supplemental Fees program to offer additional programs and classes (\$212,346) for which expenses will be offset by revenue.</li> </ul>	
	<ul style="list-style-type: none"> <li>▪ Increase in Intra-County Chargeback (\$152,769) is primarily due to increases in the Rosslyn BID (\$141,191) and Neighborhood Conservation Program.</li> </ul>	
FY 2010	<ul style="list-style-type: none"> <li>▪ Increase in fee revenues (\$633,268) is primarily due to fee increases for preschool and summer camp programs, sports teams, facility rentals, fitness memberships, and recreation and leisure programs offered through the Supplemental Fees Program.</li> </ul>	
	<ul style="list-style-type: none"> <li>▪ Grant revenue increases (\$17,146) are primarily the result of an increase to the senior adult nutrition reimbursement grant.</li> </ul>	
	<ul style="list-style-type: none"> <li>▪ The County Board added funding for a one-time lump-sum payment of \$500 for employees (\$149,849).</li> </ul>	
	<ul style="list-style-type: none"> <li>▪ The County Board approved increasing the age from 55 to 62 for Senior discounts for DPRCR general recreation programs, generating \$30,600 in new revenue.</li> </ul>	
	<ul style="list-style-type: none"> <li>▪ Fee revenue increases (\$398,950) included fees increase for camps, fitness memberships, field rental, supplemental fee programs, preschool, pool memberships, and cultural event ticket surcharges. Increases also include funds generated from the change to age eligibility for Senior discounts (mentioned above) and funds to be raised by the community to support</li> </ul>	

Fiscal Year	Description	FTEs
	Gulf Branch Nature Center (\$10,000). Revenue increases were partially offset by the elimination of the skate park fee (\$40,992), the elimination of four camps including Teen Patahontas and Camp Patahontas, the lower estimate of plan reviews related to Chesapeake Bay Compliance and lower estimates of contributions from various senior nutrition sites.	
	<ul style="list-style-type: none"> <li>▪ Increase in non-personnel expenditures for contractual obligations included: joint-use facilities with Arlington Public Schools budget from \$417,722 to \$433,990 (\$16,268), the Culpepper Senior Center rent budget from \$66,712 to \$69,848 (\$3,136), mowing services (\$22,764). These contract increases were offset by the elimination of FY 2009 one-time funding for arts marketing (\$35,000), and a \$110,239 reduction related to services provide for the Rosslyn Business Improvement District, primarily for public art projects. Other non-personnel increases included: electricity, gas, and water/sewer budgets increased based on FY 2008 actual consumption and anticipated utility rate increases (\$157,200); and rental charges for County owned vehicles to the Auto Fund increased \$88,509.</li> <li>▪ Personnel expenses included one-time funding for an overstrength Planner position (\$78,582) to reduce the backlog of DPRCR projects not covered by capital funds.</li> <li>▪ Eliminated one out of four park manager positions (\$99,492, 1.0 FTE). (1.00)</li> <li>▪ Reduced personnel overtime budget from \$131,669 to \$111,669 (\$20,000) in Park Management and Construction.</li> <li>▪ Reduced park trash pick-up budget from \$168,949 to \$87,659 (\$81,290 combined total). Eliminated one out of three Trades Worker III positions (\$33,477, 1.0 FTE). Reduced seasonal temporary employees (\$17,813, 0.50 temporary FTE), trash truck (\$7,500), and fuel (\$22,500). (1.50)</li> <li>▪ Reduced construction and maintenance budget from \$175,570 to \$45,570 (\$130,000). Delayed repaving two tennis courts and other planned maintenance projects.</li> <li>▪ Reduced operating supplies budget from \$362,379 to \$337,379 (\$25,000) in Park Management and Construction.</li> <li>▪ Reduced current county-wide mowing cycle of 29 annual cuttings to 24, reducing mowing contract budget from \$584,260 to \$482,526 (\$101,734).</li> <li>▪ Reduced park restroom cleaning budget from \$160,000 to \$114,275 (\$45,725) by closing most park restrooms during the winter months.</li> <li>▪ Eliminated Jail Industries contract budget of \$62,655.</li> <li>▪ Eliminated one Tree Maintenance Worker position (\$49,505, 1.0 FTE). (1.00)</li> <li>▪ Reduced annual flower budget from \$41,900 to \$1,900 (\$40,000).</li> <li>▪ Reduced new tree planting budget from \$309,888 to \$249,888 (\$60,000).</li> <li>▪ Reduced Smartscape landscaping supplies for the RCB corridor (mulching, plantings, fertilizer) from \$34,000 to \$20,000 (\$14,000).</li> <li>▪ Reduced temporary park ranger staff (\$60,061, 1.50 temporary FTEs) (1.50)</li> <li>▪ Eliminated one Natural Resources Specialist position (\$101,459, 1.0 FTE) at the Gulf Branch Nature Center and reduced operating hours and temporary staff. The Board added revenue (\$10,000) to be raised by the community. (1.30)</li> </ul>	

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

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> <li>▪ Eliminated Conservation and Interpretation Unit Manager position (\$75,416, 1.0 FTE). (1.00)</li> <li>▪ Reduced recreation center operating hours (\$255,962, 3.50 FTE) (3.50)</li> <li>▪ Reduced temporary staffing (\$52,744, 1.50 temporary FTEs) at athletic facilities during the spring, fall, and winter seasons, which reduced monitors from \$153,762 to \$101,018. (1.50)</li> <li>▪ Eliminated skate park monitoring except for peak use times (\$59,729, 1.00 permanent FTE eliminated, 0.30 temporary FTE added). There is an anticipated revenue loss of \$40,992 from elimination of the skate park fee. (0.70)</li> <li>▪ Reduced cell phones and blackberries budget from \$9,136 to \$4,376 (\$4,760) in Facilities Coordination and Operations.</li> <li>▪ Reduced equipment budget from \$101,205 to \$51,205 (\$50,000) in Facilities Coordination and Operations.</li> <li>▪ Eliminated giveaways distributed by the entire Sports and Recreation Division (\$10,000) and in Department Administration (\$10,000).</li> <li>▪ Reduced the employee training budget for the entire Sports and Recreation Division from \$22,976 to \$12,976 (\$10,000).</li> <li>▪ Reduced the use of consultants for employee training for the entire Sports and Recreation Division from \$30,100 to \$20,100 (\$10,000).</li> <li>▪ Reduced four out of more than 80 summer camps (includes Teen and Camp Patahontas), savings of \$77,297 (includes \$62,297 for 1.75 temporary FTEs). There is an anticipated revenue loss of \$61,991, for a total net savings of \$15,306. (1.75)</li> <li>▪ Restructured summer specialty visits to reduce the use of temporary employees (\$4,000, 0.10 temporary FTE) from \$119,228 to \$115,228. (0.10)</li> <li>▪ Reduced the number of summer field trips and lowered the payment to Arlington Public Schools for the use of the buses; the budget is reduced from \$50,975 to \$41,587 (\$9,388).</li> <li>▪ Reduced the Street Theater program budget from \$60,000 to \$13,000 (includes \$29,599 for 0.80 temporary FTE) (\$47,000) (0.80)</li> <li>▪ Reduced training for summer camp directors from \$55,363 to \$53,486 (\$1,877, 0.05 temporary FTE). (0.05)</li> <li>▪ Reduced Community Arts temporary staff (\$9,945, 0.30 FTE) providing arts training and lending services; the budget is reduced from \$75,140 to \$65,195. (0.30)</li> <li>▪ Reduced temporary staff (\$8,106, 0.20 temporary FTE) for senior walking club; the budget is reduced from \$18,430 to \$10,324 (0.20)</li> <li>▪ Eliminated Therapeutic Recreation-Prevention Intervention morning summer camp transportation (\$16,376).</li> <li>▪ Reduced temporary staffing (\$8,242, 0.25 temporary FTE) by moving basketball games from school locations to County community centers. (0.25)</li> <li>▪ Reduced contractual costs from \$50,000 to \$37,190, related to APS custodial overtime expenses incurred for basketball games (\$12,810).</li> <li>▪ Eliminated theater technician position (\$66,884, 1.0 FTE) designated to the Costume Shop. (1.00)</li> </ul>	



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

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> <li>▪ Reduced personnel overtime expenses in the Cultural Development unit (\$25,000), Park Management and Construction (\$20,000) and in Department administration (\$5,544).</li> <li>▪ Reduced Lubber Run Amphitheatre summer programs by \$6,000 (including 0.10 temporary FTE).</li> <li>▪ Reduced artists' fees for public performances from \$32,000 to \$12,000.</li> <li>▪ Eliminated Ellipse Arts Center rent (\$113,233).</li> <li>▪ Eliminated all visual arts (\$20,000) and arts education (\$5,000) programs' budgets.</li> <li>▪ The Planet Arlington World Music Festival held annually in September is eliminated (\$150,000). The budget for this event is found in Non-Departmental, although the program was administered and executed by the Cultural Affairs Division of DPRCR.</li> <li>▪ Eliminated a part-time programmer position (\$45,130, 0.50 FTE) in Public Art. (0.50)</li> <li>▪ Eliminated Administrative Assistant position (\$69,575, 1.0 FTE) in Park Planning, Design and Construction Management. (1.00)</li> <li>▪ Eliminated Design Technician position (\$71,384, 1.0 FTE) in Park Planning, Design and Construction Management. (1.00)</li> <li>▪ Reduced non-personnel discretionary spending from \$14,335 to \$4,335 (\$10,000) in Park Planning, Design and Construction Management.</li> <li>▪ Eliminated the Deputy Director position (for a partial year, after the retirement of the incumbent) and a Management Specialist position (\$110,646, 2.0 FTEs). (2.00)</li> <li>▪ Reduced recreation art studios' temporary employee budget from \$26,534 to \$14,444 (\$12,090, 0.30 temporary FTE). (0.30)</li> <li>▪ <i>Includes the transfer of positions to the Arlington Public Schools for operation of the swimming pools, approved as an FY 2010 supplemental appropriation.</i> (15.20)</li> <li>▪ <i>Includes positions added for the Cultural Center as part of FY 2009 closeout.</i> 2.00</li> </ul>	
FY 2011	<ul style="list-style-type: none"> <li>▪ The County Board added \$30,000 of one-time funds for challenge grants to local arts organizations.</li> <li>▪ The County Board added \$10,000 of one-time funds (as a one-for-one challenge grant) and \$18,000 of ongoing funds to support the non-profit organization Sister Cities International.</li> <li>▪ The County Board added \$12,000 in funding for contractual cleaning services to enable restrooms serving parks and athletic fields to be open for an additional four weeks annually, partially restoring a budget cut in FY 2010.</li> <li>▪ The County Board added \$12,000 in personnel (0.20 permanent FTE) for tree planting activities. This addition is to mitigate the reassignment of staff from the tree planting program to invasive species program, and allows the County to replace all trees lost during the year. 0.20</li> </ul>	

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

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> <li>▪ The County Board adopted new fees for the summer program Junior Jam (\$6,500) and afterschool programs (\$83,606). The County Board also adopted a new youth sports affiliate group assessment, with the revenue (\$130,000) to be used for capital costs for maintenance and replacement of athletic fields and/or scholarships for youth sports.</li> <li>▪ Revenue increased due to the addition of income related to the Artisphere and the Courthouse farmers market, and due to increased fees for camps, preschool, summer fun camps, the rental of County facilities, and supplemental fee programs. Grant revenue increased due to the projected reimbursement for senior adult meals. Intra-county charges increased due to additional services provided to the Rosslyn Business Improvement District.</li> </ul>	
	<ul style="list-style-type: none"> <li>▪ Consolidated the Athletic Field Maintenance and the Park Management units. Eliminated one supervisor position and one of the seven Trades Worker III positions (\$185,107, 2.0 FTEs).</li> <li>▪ Reduced contracted mowing along the I-66 trail. Eliminate mowing during April, October and November; mow only from May to September (\$5,000).</li> <li>▪ Reduced current operating hours of the County's three Spray Parks beginning the summer of 2010 to achieve a 50 percent (\$20,000) savings in water cost.</li> </ul>	(2.0)
	<ul style="list-style-type: none"> <li>▪ Reduced Urban Operations Initiative efforts along the Rosslyn-Ballston (RB) corridor by eliminating four of seven Senior Trades Worker positions (\$219,022, 4.0 FTEs).</li> <li>▪ Turned off ornamental fountains in Gateway Park and eliminated contracted service of fountains (\$10,000).</li> </ul>	(4.0)
	<ul style="list-style-type: none"> <li>▪ Eliminated one of seven Trades Worker III positions (\$39,156, 1.0 FTE) in the Landscape Unit.</li> <li>▪ Reduced annual tree planting on County property from 1,080 trees to 600, replacing trees lost but not increasing the number of trees (\$120,000).</li> <li>▪ Reassigned invasive plant control program to existing County staff and eliminate the contract with Virginia Cooperative Extension (VCE) (\$65,799). An existing County staff member associated with tree planting (reduced above) will be reassigned to recruit and coordinate volunteers, conduct educational outreach/training, and oversee County's control efforts.</li> <li>▪ Eliminated contracted herbicide spraying of curbs, gutters and sidewalks (\$13,000).</li> <li>▪ Discontinued the annual "Trout Stocking" program in Four Mile Run (\$5,954).</li> </ul>	(1.0)
	<ul style="list-style-type: none"> <li>▪ Eliminated all temporary staffing (\$27,182, 0.7 temporary FTE), at Long Branch and Gulf Branch Nature Centers and reduced operating supplies (\$6,029).</li> <li>▪ Eliminated the Arlington Mill Center Manager position (\$60,512, 1.0 FTE).</li> <li>▪ Eliminated facility operation funding for the Lee Community Center (\$43,596, 1.22 temporary FTEs).</li> <li>▪ Eliminated staffing at Powhatan Skate Park (\$21,816 0.70 temporary FTE).</li> </ul>	(0.70) (1.0) (1.22) (0.70)

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

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> <li>▪ Reduced office/operating supplies and operating equipment in the Sports and Recreation Division from \$397,505 to \$251,005 (\$146,500).</li> <li>▪ Eliminated Elementary Afterschool Program at Gunston Middle School (\$40,136, 1.12 temporary FTE; \$6,587 non-personnel). (1.12)</li> <li>▪ Eliminated County staff operation of winter and spring holiday camps for elementary school age children (\$7,010, 0.2 temporary FTE; \$1,300 non-personnel). Camp revenue will be reduced by \$6,051. (0.20)</li> <li>▪ Eliminated a Teen Programmer position (\$81,409, 1.0 FTE). (1.0)</li> <li>▪ Reduced Junior Jam summer programs from nine to seven locations (\$17,700, 0.50 temporary FTE and \$1,000 non-personnel). (0.50)</li> <li>▪ Eliminated two temporary positions at teen afterschool programs (location TBD) and consolidate with existing staff positions (\$23,880, 0.67 temporary FTE). (0.67)</li> <li>▪ Reduced staffing for walking groups at Culpepper Gardens, Walter Reed and Lee Centers (\$9,763, 0.25 temporary FTE). (0.25)</li> <li>▪ Reduced Senior Center Adult Transportation (SCAT) from \$39,000 to \$23,000 (\$16,000).</li> <li>▪ Eliminated stipends (\$45,000) for affiliate youth sports groups in an effort to shift costs away from the general public and towards the specific user groups who benefit from the services.</li> <li>▪ Eliminated Prevention Specialist Coordinator position (\$63,725, 1.0 FTE). (1.0)</li> <li>▪ Reduced overtime for events and performances in the Cultural Affairs Division from \$23,725 to \$18,725 (\$5,000).</li> <li>▪ Reduced equipment expenses in the Cultural Affairs Division from \$8,000 to \$3,000 (\$5,000).</li> <li>▪ Reduced operating supplies in the Cultural Affairs Division from \$58,500 to \$33,500 (\$25,000) and artist fees from \$16,000 to \$6,000 (\$10,000).</li> <li>▪ Reduced arts grants to local organizations from \$279,100 to \$249,100 (\$30,000).</li> <li>▪ Eliminated Lubber Run Amphitheatre summer programs (\$10,000).</li> <li>▪ Reduced contracted services and materials and supplies spending from \$12,835 to \$1,500 (\$11,335) in Parks Planning and Design.</li> <li>▪ Eliminated the Administrative Assistant VI position (\$71,495, 1.0 FTE). (1.0)</li> <li>▪ Reduced support of Northern Virginia Conservation Trust (NVCT) from \$150,000 to \$120,000 (\$30,000).</li> <li>▪ Reduced County's annual cash contribution to Virginia Cooperative Extension (VCE) by 10 percent (\$10,390).</li> <li>▪ Seven new limited term positions (\$505,480, 7.0 FTEs) were added to run Artisphere. These positions were fully supported by earned income, not tax support. 7.0</li> </ul>	
FY 2012	<ul style="list-style-type: none"> <li>▪ The County Board added a Natural Resources Manager to implement the Natural Resources Management Plan (1.0 permanent FTE, \$99,492). 1.0</li> </ul>	

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

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> <li>▪ The County Board restored Friday night operating hours at the Lubber Run Community Center (0.20 temporary FTE, \$8,200).</li> </ul>	0.20
	<ul style="list-style-type: none"> <li>▪ The County Board restored seasonal programming at Lubber Run Amphitheatre and other locations with \$20,000 of on-going funding and \$25,000 of one-time funding (0.25 FTE, \$45,000).</li> </ul>	0.25
	<ul style="list-style-type: none"> <li>▪ The County Board restored park and tree maintenance funding, which will also help with snow removal efforts (3.0 permanent FTEs, \$152,614).</li> </ul>	3.0
	<ul style="list-style-type: none"> <li>▪ The County Board restored winter hours for twelve park restrooms (\$34,508).</li> </ul>	
	<ul style="list-style-type: none"> <li>▪ The County Board restored park operating repairs for parks and outdoor facilities including tennis/basketball courts, kiosks, shelters, and walkways (\$130,000).</li> </ul>	
	<ul style="list-style-type: none"> <li>▪ The County Board provided one-time funding for tree planting (\$90,000).</li> </ul>	
	<ul style="list-style-type: none"> <li>▪ The County Board provided additional one-time funding of Artisphere which decreased revenue (\$183,094) and increased expenses (\$316,906).</li> </ul>	
	<ul style="list-style-type: none"> <li>▪ The County Board approved a one percent one-time lump sum payment for employees at the top step.</li> </ul>	
	<ul style="list-style-type: none"> <li>▪ 4.5 FTEs (3.0 permanent and 1.5 temporary FTEs, \$158,529) were reallocated from Non-Departmental for the maintenance of the new Long Bridge Park Phase I Outdoor facility, which is projected to open in the fall of 2011.</li> </ul>	4.5
	<ul style="list-style-type: none"> <li>▪ Non-personnel increased primarily due to one-time equipment (\$58,905) and maintenance costs (\$167,205) for Long Bridge Park Phase I Outdoor facility; Virginia Highlands Park maintenance (\$6,000); Parks and Natural Resources non-discretionary contractual increases for mowing, park restroom cleaning, irrigation and fence repairs, herbicide and pesticide treatments, tree pruning, and stump removal (\$19,549); Therapeutic Recreation Program classes in Supplemental Fees (\$5,000); Rosslyn Spectrum utilities (\$13,565); Artisphere ticketing service contract for box office operations (\$115,000); and Artisphere scheduling software hosting and maintenance (\$21,000). These increases were partially offset by removal of one-time arts challenge grant funding from FY 2011 (\$30,000) and one-time support to the non-profit organization Sister Cities International (\$10,000).</li> </ul>	
	<ul style="list-style-type: none"> <li>▪ Fee revenues increased primarily due to new synthetic turf field rentals at Long Bridge Park (\$155,143); increased fees for preschool, elementary after school, most summer camps, rental fees for the use of County facilities, Senior Adult Registration fee, and Farmers' Market (\$120,152); and supplemental fees increases in recreation and leisure program fees in order to recover full projected direct costs and an expected increase in participation levels in these programs (\$142,241). These increases were partially offset by changes in the community fitness membership, some camp and sports league revenues based on historic data (\$105,269) as well as the conversion of some camp programs to contract camps (\$13,342) and elimination of holiday therapeutic recreation camps (\$19,393).</li> </ul>	
	<ul style="list-style-type: none"> <li>▪ Other revenues decreased due to a scheduled reduction in the amount provided to Artisphere by the Rosslyn BID for direct support of center</li> </ul>	

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

Fiscal Year	Description	FTEs
	operations (\$185,000), offset by an increase in gifts and donations supporting Artisphere (\$50,000).	
	▪ <i>Cultural Affairs, Cultural Affairs' Supplemental Fee Programs, and Artisphere were transferred to Arlington Economic Development (expense \$5,284,614, revenue \$1,883,658).</i>	(33.77)
FY 2013	<ul style="list-style-type: none"> <li>▪ The County Board added funding to restore some weekend hours at Long Branch (\$13,000) and Gulf Branch (\$13,000) nature centers.</li> </ul>	0.46
	<ul style="list-style-type: none"> <li>▪ The County Board added one-time funding for invasive plant removal (\$100,000).</li> </ul>	
	<ul style="list-style-type: none"> <li>▪ The County Board added one-time funding for additional tree watering (\$40,304).</li> </ul>	1.38
	<ul style="list-style-type: none"> <li>▪ The County Board added one-time funding for tree planting (\$52,500).</li> </ul>	
	<ul style="list-style-type: none"> <li>▪ The County Board added funding for the Northern Virginia Conservation Trust (\$4,500).</li> </ul>	
	<ul style="list-style-type: none"> <li>▪ Increased funding for a full year of operation for Long Bridge Park (\$76,470), partially offset by the removal of one-time equipment for Long Bridge Park Phase I Outdoor facility (\$58,905). Fee revenue increases for an adjustment for full-year's synthetic turf field rentals for Long Bridge Park (\$4,143).</li> </ul>	
	<ul style="list-style-type: none"> <li>▪ Addition of a Fourth of July event at Long Bridge Park (\$63,285 in personnel and non-personnel expenses, 0.60 temporary FTE).</li> </ul>	0.60
	<ul style="list-style-type: none"> <li>▪ Added personnel and non-personnel expenses for new and renovated facilities including Penrose Square, James Hunter Park and Community Canine Area, Barcroft #6 Baseball Field, and Nauck Town Square (\$177,610, 2.20 temporary FTEs).</li> </ul>	2.20
	<ul style="list-style-type: none"> <li>▪ Increased maintenance costs related to picnic shelter rental facilities added during FY 2011 (\$13,564, 0.30 temporary FTE), offset by increased revenue based on FY 2011 actuals (\$30,000).</li> </ul>	0.30
	<ul style="list-style-type: none"> <li>▪ Increase to the Sports and Recreation base budget for transportation's bus driver (\$25,592, 0.70 temporary FTE), offset by increased revenue (\$26,000).</li> </ul>	0.70
	<ul style="list-style-type: none"> <li>▪ Increase to Supplemental Fees Program's budget for classes and programs to bring the budget in line with actual activity (\$605,469, 1.0 permanent FTE and 8.30 temporary FTEs), offset by an increase in revenue (\$756,170).</li> </ul>	9.30
	<ul style="list-style-type: none"> <li>▪ Additional funding for vehicle fuel (\$40,600).</li> </ul>	
	<ul style="list-style-type: none"> <li>▪ Non-discretionary contractual increases (\$100,813).</li> </ul>	
	<ul style="list-style-type: none"> <li>▪ Removal of one-time FY 2012 funding for tree planting (\$90,000).</li> </ul>	
	<ul style="list-style-type: none"> <li>▪ Additional on-going (\$5,000) and one-time (\$25,500) funding for the Out-of-School program implemented in coordination with Arlington Public Schools.</li> </ul>	
	<ul style="list-style-type: none"> <li>▪ Decrease in County vehicle charges (\$41,466).</li> </ul>	
	<ul style="list-style-type: none"> <li>▪ Increased revenue due to higher fees for preschool programs (\$9,576), summer camps (\$28,041), Junior Jam (\$832), and sports leagues</li> </ul>	

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

<b>Fiscal Year</b>	<b>Description</b>	<b>FTEs</b>
	(\$7,887). <ul style="list-style-type: none"> <li>Increased revenue due to an increase in the number of Site Plan reviews based on FY 2011 (\$24,905).</li> <li>Decreased credit card fees (\$70,000).</li> <li>Decreased revenue due to fewer community fitness memberships (\$47,836).</li> <li>Decreased revenue due to lower participation in group exercise classes (\$114,634).</li> <li>Increased grant revenues due to higher Senior Adult congregate meal donations (\$27,567).</li> </ul>	
FY 2014	<ul style="list-style-type: none"> <li>The County Board added ongoing funding for a departmental Deputy Director (\$128,402).</li> <li>The County Board added one-time funding for invasive plant removal (\$100,000).</li> <li>The County Board added ongoing funding for tree planting (\$22,500).</li> <li>The County Board added ongoing funding for tree watering (\$40,304).</li> <li>The County Board adopted a new Senior Golf program fee to fully recover the cost of the senior golf program coordinator temporary position (\$8,795).</li> <li>Addition of partial year funding for the new Arlington Mill Community Center (\$910,452 personnel; \$570,562 non-personnel; \$94,911 revenue).</li> <li>Increased funding for maintenance at Long Bridge Park for amenities no longer under warranty (\$6,961 personnel; \$114,006 non-personnel).</li> <li>Addition of operating expenses for the new Washington-Lee softball field (\$39,615 personnel; \$36,741 non-personnel) and revenue as a reimbursement of operating expenses from Arlington Public Schools for their use of the field (\$45,000).</li> <li>Addition of maintenance funding for the new sprayground at Virginia Highlands (\$35,500).</li> <li>Adjustment to fully capture TEAM programming in the teen line of business (\$55,372 personnel; \$36,628 non-personnel; \$92,000 revenue)</li> <li>Adjustment to fully capture sports programming within that line of business (\$405,100 non-personnel; \$483,070 revenue).</li> <li>Removal of FY 2013 one-time funding including tree watering (\$40,304), invasive plant removal (\$100,000), tree planting (\$52,500), and the out of school time survey (\$25,500).</li> <li>Non-discretionary contractual increases (\$28,180).</li> <li>Increased County vehicle charges (\$2,233).</li> <li>Increased field rental (\$31,818) and community center rental (\$58,000) revenue due to increased usage.</li> <li>Increased the tennis court rental fee from \$5 per hour to \$10 per hour (\$15,195) and increased the synthetic field rental fee of \$5 per hour for residents and \$10 per hour for non-residents (\$15,093).</li> </ul>	<p>1.0</p> <p>1.38</p> <p>20.40</p> <p>0.02</p> <p>0.50</p> <p>1.44</p> <p>(1.38)</p>

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

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> <li>▪ Adjustments to program revenue based on expected increases in participation including the gymnastics programs (\$115,083) and swimming programs (\$92,805), partially offset by decreases in fitness memberships (\$60,263) and judo and martial arts programs (\$40,730) due to lower participation.</li> <li>▪ Increased grant revenue due to an increase of I-66 Bike Trail Reimbursement from the State (\$15,000), partially offset by a decrease in congregate meals revenue (\$2,405).</li> <li>▪ Reduced the department-wide electricity budget (\$120,000).</li> <li>▪ Reduced the Parks and Natural Resources division's fleet by two vehicles (\$12,000).</li> <li>▪ Closed fifteen park restrooms between November 15 and March 15 (\$42,600).</li> <li>▪ Increased trail permit fees from \$50 to \$150 (\$4,500).</li> <li>▪ Eliminate full funding for one of three Trades Worker III Landscaping positions (\$72,792). (1.0)</li> <li>▪ Reduced landscaping and forestry supplies (\$7,000).</li> <li>▪ Moved the tree distribution program (\$11,000) to the Tree Canopy Fund.</li> <li>▪ Created a new rental Bocce court fee at \$10 per hour (\$3,000).</li> <li>▪ Increased grass field rentals by \$5 per hour for residents and \$10 per hour for non-residents (\$17,200).</li> <li>▪ Hold the Recreation Supervisor for Preschool Programs, the Planning Team Supervisor, and one Management and Budget Specialist position vacant for six months (\$185,434).</li> <li>▪ Eliminated the County-wide Halloween party (\$1,149 personnel; \$1,300 non-personnel). (0.03)</li> <li>▪ Eliminated the Area Manager position in Program Resources (\$132,886). (1.0)</li> <li>▪ Transferred the management of the Arlington Sports Camp to a contractor due to low enrollment (\$44,103 personnel; \$3,372 non-personnel; \$35,500 revenue) (1.38)</li> <li>▪ Established a \$100 per team adult league field assessment fee with proceeds dedicated to the Field Fund (\$50,800).</li> <li>▪ Eliminated the subsidy to the Macedonia Baptist Church for community swim at their pool (\$10,500).</li> <li>▪ Reduced the consulting budget for web support (\$6,000).</li> <li>▪ Established a \$20 program cancellation fee for any participant requesting a refund (\$36,000).</li> <li>▪ Increase the non-resident fee for Enjoy Arlington classes from \$10 to \$20 (\$16,400).</li> </ul>	
FY 2015	<ul style="list-style-type: none"> <li>▪ The County Board added one-time funding for snow removal (\$390,900) and tree planting (\$34,500).</li> <li>▪ Transferred the management and administration activities of all divisions to Departmental Management and Leadership in order to show the overall cost of management in a central line of business, with no change in net tax</li> </ul>	

Fiscal Year	Description	FTEs
	support.	
	<ul style="list-style-type: none"> <li>▪ Adjusted fee revenue to account for revenue formerly directed to administrative overhead, with no change in net tax support.</li> <li>▪ Ongoing funding replaced one-time funding for invasive plant removal (\$100,000).</li> <li>▪ Removed FY 2014 one-time funding for Arlington Mill Community Center (\$108,244).</li> <li>▪ Removed FY 2014 one-time funding for Elementary Summer Express (\$10,824 personnel; \$1,600 non-personnel; \$2,437 revenue), Gunston Tot Camps (\$12,291 personnel; \$960 non-personnel; \$7,659 revenue), Summer Street Theater Program (\$500 personnel; \$11,500 non-personnel), Tyrol Hills Park Evening programs (\$4,533 personnel; \$300 non-personnel), Teen Program after school director (\$24,000 personnel), Junior Jam Camps at Barcroft Center and Woodbury Park (\$13,700 personnel; \$5,750 non-personnel; \$600 revenue), Woodbury Park Teen Club (\$7,900 personnel; \$400 non-personnel), Senior Art Club (\$19,185 personnel); Therapeutic Recreation Winter and Spring Break Camps (\$7,468 personnel; \$490 non-personnel; \$2,756 revenue).</li> <li>▪ Decreased fee revenues to capture the reduction in revenue associated with special events fee reductions (\$30,000).</li> <li>▪ Increased fee revenues for various programs based on actual revenues received in prior years (\$20,478).</li> <li>▪ Added expenses and revenue related to increasing capacity in pavilion rental (\$3,151 non-personnel; \$3,707 revenue).</li> <li>▪ Adjusted expenses and revenues to fully capture County mowing expenses (\$89,000 non-personnel; \$89,000 revenue) and services to the County Fair Board (\$30,000 non-personnel; \$30,000 revenue).</li> <li>▪ Added expenses and revenue related to an increase in site survey revenue based on actual revenue received during previous years (\$11,585 non-personnel; \$11,585 revenue).</li> <li>▪ Added ongoing funding for management of urban agricultural initiatives (\$100,000), approved during FY 2013, with corresponding operating expenses (\$15,000).</li> <li>▪ Added expenses and fee revenue related to increasing capacity in environmental camps (\$2,804 non-personnel; \$3,299 revenue).</li> <li>▪ Added expenses and fee revenue related to increasing capacity in community center and outdoor facility rental (\$154,955 personnel; \$182,300 revenue).</li> <li>▪ Added expenses and fee revenue related to increasing capacity in senior adult programs (\$177,169 non-personnel; \$180,708 revenue).</li> <li>▪ Added expenses and fee revenue related to increasing capacity in art camps (\$16,728 personnel; \$19,680 revenue).</li> <li>▪ Adjustment to fully capture sports programming within that line of business (\$405,100 non-personnel; \$483,070 revenue).</li> <li>▪ Added expenses and fee revenue related to vending fees for the Fit Arlington initiative (\$1,500 non-personnel; \$1,500 revenue).</li> </ul>	(2.77)
		3.34
		0.38





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

- 0.37

 ▪ 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).
- 1.01

 ▪ Added expenses, personnel and fee revenue in competitive team participation (\$29,422 personnel, 1.01 temporary FTEs; \$3,200 non-personnel; \$68,564 revenue).
- Added expenses and fee revenue in youth basketball (\$41,176 non-personnel; \$35,000 revenue).
- 0.35

 ▪ Increased capacity, personnel, and fee revenue in facilities scheduling and coordination (\$13,600 personnel, 0.35 temporary FTEs; \$16,000 revenue).
- 0.24

 ▪ Increased capacity, personnel, and fee revenue in teen programs (\$10,935 personnel, 0.24 temporary FTEs; \$10,000 revenue).
- Added new dedicated expense and revenue for Lubber Run Invasive Plant removal as a result of community donations (\$5,000 non-personnel; \$5,000 revenue).
- Fee revenue increases for general contract camps (\$13,665), Picnic Pavilion rentals (\$27,189), and youth sports leagues (\$60,000).
- Decreased expenses and fee revenue in Youth and Family Programs (\$45,012 non-personnel; \$38,260 revenue).
- Decreased revenue in voluntary contributions in the Congregate Meals Program (\$2,170).
- Decreased revenue due to a shift in the Farmers Market Management model (\$13,000).
- Reduced revenue due to the Department's Cost Recovery Philosophy (\$32,107) and the transfer of additional credit card transaction fees from the Treasurers line of business to the Department (\$140,000).
- (1.24)

 ▪ Converted various temporary positions to full time including temporary teacher positions in Youth and Family Programs (\$49,544; conversion of 2.30 temporary FTEs to 1.26 FTEs), and a Senior Center Director position (\$8,944; conversion of 0.80 temporary FTEs to 0.60 FTEs).
- 7.00

 ▪ Converted seven Capital funded overstrength positions to permanent status (\$12,928; 7.0 FTEs).
- 1.00

 ▪ Authorized a Capital Asset Manager position to be funded by Pay-As-You-Go Capital with no increase to the General Fund.
- Transferred ongoing funding of \$205,000 for tree planting to the County's Stormwater Fund. The Department of Parks and Recreation will continue to manage this program but the funding source has changed for FY 2017.
- Added a Stormwater Program Specialist position to support the Park Management and Construction Division with practices and regulations of MS4 Stormwater compliance. The position will be funded in the Stormwater fund with no net tax support to the General Fund.