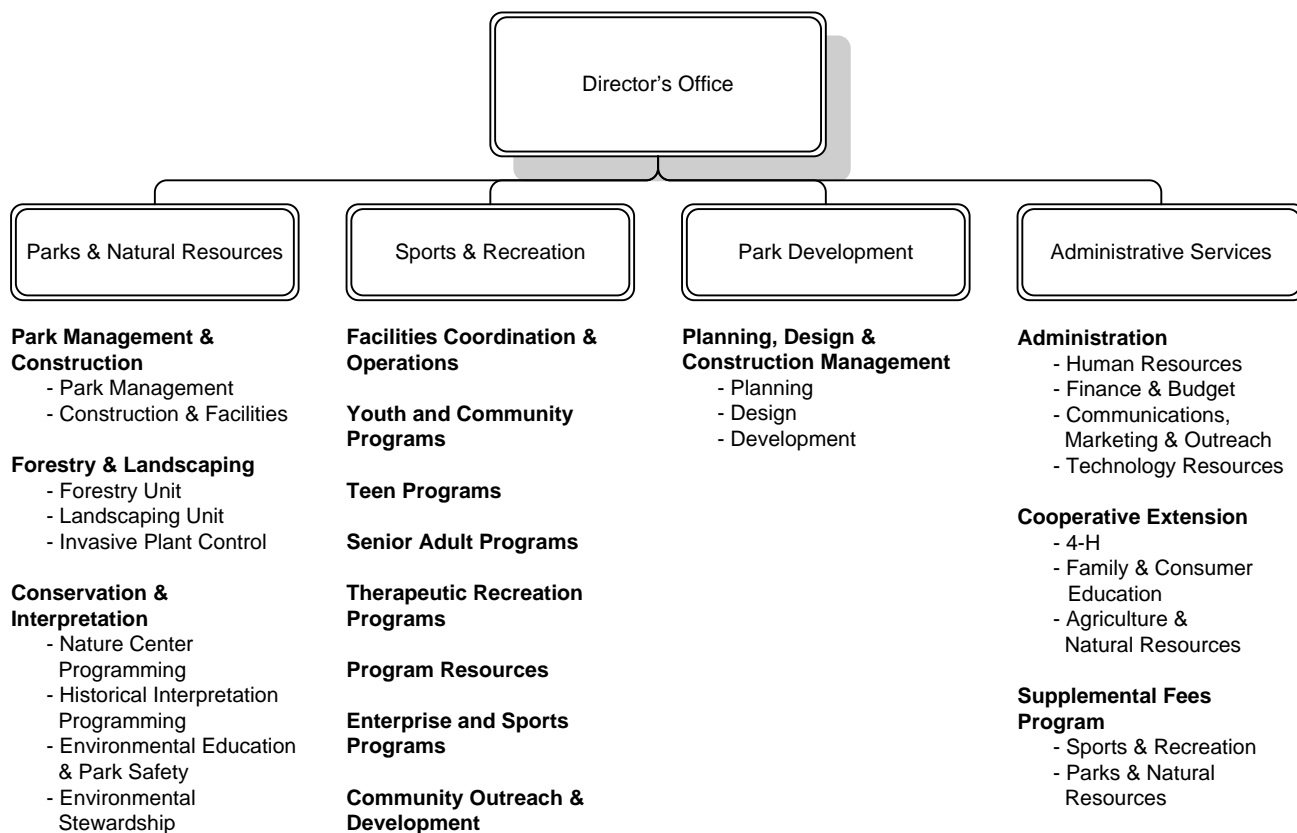


Our Mission: The Department of Parks and Recreation promotes wellness and vitality through dynamic programs and attractive public spaces.

LINES OF BUSINESS



NOTE: In FY 2012 the **Cultural Affairs Division** and **Artisphere** were transferred to Arlington Economic Development (AED). See the AED budget narratives for budget and program information.

SIGNIFICANT BUDGET CHANGES

The FY 2014 adopted expenditure budget for the Department of Parks and Recreation (DPR) is \$35,161,920, an eight percent increase from the FY 2013 adopted budget. The FY 2014 adopted budget reflects:

- ↑ The County Board added ongoing funding for a departmental Deputy Director (\$128,402, 1.0 FTE).
- ↑ The County Board added one-time funding for invasive plant removal (\$100,000).
- ↑ The County Board added ongoing funding for tree planting (\$22,500) and tree watering (\$40,304, 1.38 temporary FTEs).

- ↑ 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).
- ↑ Personnel increases due to partial year funding for facility staff and programming at the new Arlington Mill Community Center (\$910,452, 15.95 permanent FTEs, 4.45 temporary FTEs), increased maintenance at Long Bridge Park for amenities no longer under warranty (\$6,961, 0.02 temporary FTEs), operating expenses for the new Washington-Lee softball field (\$39,615, 0.50 temporary FTEs), an adjustment to fully capture TEAM program expenses in the teen line of business (\$55,372, 1.44 temporary FTEs), employee step increases, a three percent increase in the County's cost for employee health insurance, adjustments to retirement contributions based on current actuarial projections, and increases due to reclassification of positions identified to be substantially below comparative pay studies, partially offset by the removal of FY 2013 one-time funds for tree watering (\$40,304, 1.38 temporary FTEs) and the reductions itemized in the line of business summaries below.
- ↑ Non-personnel increases due to partial year funding for facility operations and programming at the new Arlington Mill Community Center (\$570,562), increased maintenance at Long Bridge Park for amenities no longer under warranty (\$114,006), operating expenses for the new Washington-Lee softball field (\$36,741), maintenance expenses for the new spray-ground in Virginia Highlands (\$35,500), non-discretionary contractual increases (\$28,180), an adjustment to fully capture sports programming within this line of business (\$405,100), an adjustment to fully capture TEAM program expenses in the teen line of business (\$36,628), and an adjustment in the annual expense for the maintenance and replacement of County vehicles (\$2,233), partially offset by decreases due to the removal of FY 2013 one-time funding for invasive plant removal (\$100,000), tree planting (\$52,500), and the out of school time survey (\$25,500) as well as the reductions itemized in the line of business summaries below.
- ↑ Fees revenue increases primarily due to revenues from programs at the new Arlington Mill Community Center (\$94,911), reimbursement of operating expenses from Arlington Public Schools for their use of the new Washington-Lee softball field (\$45,000), an increase in field rental (\$31,818) and community center rental (\$58,000) revenue due to increased usage, an increase in the tennis court rental fee from \$5 per hour to \$10 per hour (\$15,195), an increase in the synthetic field rental fee of \$5 per hour for residents and \$10 per hour for non-residents (\$15,093), an adjustment to fully capture sports programming within this line of business (\$483,070), an adjustment to fully capture TEAM program revenues in the teen line of business (\$92,000), 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. Revenue increases further due to the changes itemized in the line of business summaries below.
- ↑ Grants increase 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).

Park Management and Construction

- ↓ Reduce the department-wide electricity budget (\$120,000).
IMPACT: The reduction is achieved by increased use of LED lighting and efforts to improve efficiency within buildings.
- ↓ Reduce the division's fleet by two vehicles (\$12,000).
IMPACT: This pilot program will explore the use of carpooling within the Parks and Natural Resources Division. Responses to resident concerns and storm responses may be slower, as managers will now need to coordinate their trips.
- ↓ Close fifteen park restrooms between November 15 and March 15 (\$42,600).

IMPACT: Closing fifteen park restrooms during the winter months will leave only six high-use parks with open restrooms: Barcroft Field #2 Concession, Bluemont, Glencarlyn, Long Bridge, Gateway, and Quincy Parks. This may lead to lower winter rentals and scheduled leagues.

↑ Increase trail permit fees from \$50 to \$150 (\$4,500).

IMPACT: Thirty to forty events will have to pay more to sponsor a race on a County trail.

Forestry and Landscaping

↓ Eliminate full funding for one of three Trades Worker III Landscaping positions (\$72,792, 1.0 permanent FTE).

IMPACT: The elimination of this position will impact the department's ability to maintain trees, remove the weeds, mulch landscape areas, remove dead plants, install replacements in parks and streetscapes, and respond to weather emergencies.

↓ Reduce landscaping and forestry supplies (\$7,000).

IMPACT: Fewer new tools, supplies, and replacement parts for equipment will be purchased. Older equipment and worn parts will not function as well; reductions in supplies such as topsoil and water bags may impact the health of landscape installations and trees. This represents a 16% reduction in the spending on landscape and forestry supplies.

↓ Moved the tree distribution program (\$11,000) to the Tree Canopy Fund.

IMPACT: No impact.

Conservation and Interpretation

- This line of business is not impacted by the budget reductions made as a part of the development of the FY 2014 adopted budget.

Facilities Coordination and Operations

↑ Create a new rental Bocce court fee at \$10 per hour (\$3,000).

IMPACT: Bocce court users who reserve courts in advance will be charged a \$10 per hour fee.

↑ Increase grass field rentals by \$5 per hour for residents and \$10 per hour for non-residents (\$17,200).

IMPACT: Users who rent fields on an hourly basis will pay increased fees.

Youth and Community Programs

↓ Hold the Recreation Supervisor for Preschool Programs position vacant for six months (\$51,737).

IMPACT: Duties of the Recreation Supervisor will be absorbed by other Preschool staff.

↓ Eliminate the County-wide Halloween party (\$1,149, 0.03 temporary FTE, \$1,300 in non-personnel).

IMPACT: The Department will work to identify a partner to host the County-wide Halloween party.

Teen Programs

- This line of business is not impacted by the budget reductions made as a part of the development of the FY 2014 adopted budget.

Senior Adult Programs

- This line of business is not impacted by the budget reductions made as a part of the development of the FY 2014 adopted budget.

Therapeutic Recreation Programs

- This line of business is not impacted by the budget reductions made as a part of the development of the FY 2014 adopted budget.

Program Resources

- ↓ Eliminate the Area Manager position (\$132,886, 1.0 permanent FTE).
IMPACT: Support for special projects with Neighborhood Strategy Area Community groups has been shifted to program staff in age-based services.

Enterprise and Sports Programs

- ↓ Transfer the management of the Arlington Sports Camp to a contractor due to low enrollment (\$44,103, 1.38 temporary FTEs, \$3,372 in non-personnel, \$40,973 revenue). Note that this budget reduction is offset by the County receiving 20% of the contractor's gross revenues, which is reflected in the Supplementals line of business.
IMPACT: DPR will hire a vendor to provide the camp.
- ↑ Charge a \$100 per team adult league field assessment fee with proceeds dedicated to the Field Fund (\$50,800).
IMPACT: Arlington adult teams may choose to play in surrounding jurisdictions.

Community Outreach and Development

- ↓ Eliminate the subsidy to the Macedonia Baptist Church for community swim at their pool (\$10,500).
IMPACT: The pool has not been open since FY 2011. If the pool reopens and no subsidy is provided, the County could no longer offer one free community swim day each week during the summer or daily community swim time for \$2. Community pool events held in conjunction with the Nauck Civic Association and other local groups would either be cancelled or taken over by community partners.

Planning, Design and Construction Management

- ↓ Hold the Planning Team Supervisor position vacant for six months (\$67,284).
IMPACT: Managerial duties of the Planning Team Supervisor will be absorbed by other Planners; financial management duties will be absorbed by the Department's Finance Team.

Administration

- ↓ Hold one Management and Budget Specialist position vacant for six months (\$66,413).

IMPACT: Duties of the Management and Budget Specialist will be absorbed by other Finance Team staff.

- ↓ Reduce the consulting budget for web support (\$6,000).

IMPACT: Updates to the website will not be as timely.

Supplemental Fees Program

- ↑ Transfer the management of the Arlington Sports Camp to a contractor due to low enrollment and receive 20% of the contractor's gross revenues (\$5,473). Note that expense portion of this budget reduction is reflected in the Enterprise and Sports Management Program line of business.

IMPACT: DPR will hire a vendor to provide the camp.

- ↑ Charge a \$20 program cancellation fee for any participant requesting a refund (\$36,000).

IMPACT: Currently, participants who request a refund in the form of a household credit are not charged a cancellation fee. Anyone who requests a refund will now be charged a \$20 cancellation fee whether they ask for a refund or household credit. More participants could request their money back instead of a household credit, which will increase the workload of the registration staff and finance staff that process refunds.

- ↑ Increase the non-resident fee for Enjoy Arlington classes from \$10 to \$20 (\$16,400).

IMPACT: The new fee will be on par with other jurisdictions, and no significant decrease in the number of non-residents participating in these classes is expected.

DEPARTMENT FINANCIAL SUMMARY

	FY 2012 Actual	FY 2013 Adopted	FY 2014 Adopted	% Change '13 to '14
Personnel	\$21,793,914	\$23,204,122	\$24,724,644	7%
Non-Personnel	9,844,203	9,507,843	10,467,521	10%
Subtotal	31,638,117	32,711,965	35,192,165	8%
Intra-County Charges	(12,832)	(30,245)	(30,245)	-
Total Expenditures	31,625,285	32,681,720	35,161,920	8%
Fees	7,296,425	7,100,674	8,219,471	16%
Grants	210,400	117,331	129,926	11%
Total Revenues	7,506,825	7,218,005	8,349,397	16%
Net Tax Support	\$24,118,460	\$25,463,715	\$26,812,523	5%
Permanent FTEs	232.80	233.80	248.75	
Temporary FTEs	98.17	112.11	117.11	
Total Authorized FTEs	330.97	345.91	365.86	

DEPARTMENT OF PARKS AND RECREATION
DEPARTMENT BUDGET SUMMARY

Expenses by Lines of Business

	FY 2012 Actual	FY 2013 Adopted	FY 2014 Adopted	% Change '13 to '14
Park Management and Construction	\$8,992,319	\$8,895,614	\$9,498,933	7%
Forestry and Landscaping	3,518,120	3,699,452	3,661,478	-1%
Conservation and Interpretation	1,078,491	1,176,709	1,188,978	1%
Facilities Coordination and Operations	4,390,613	4,523,889	5,412,578	20%
Community Outreach & Development	1,116,587	1,243,204	1,205,952	-3%
Youth Out-Of-School and Summer Programs	1,660,661	1,800,793	1,656,537	-8%
Program Resources	771,347	778,043	913,937	17%
Senior Adult Programs	1,403,120	1,572,732	1,745,078	11%
Teen Programs	920,255	793,590	908,754	15%
Therapeutic Recreation Programs	607,871	608,862	651,320	7%
Sports Programs	728,627	675,277	1,058,771	57%
Planning Design and Construction Management	955,856	789,639	806,477	2%
Director's Office/Administrative Services	1,612,832	1,998,884	2,190,576	10%
Cooperative Extension	86,447	93,514	93,514	-
Supplemental Fees Program	3,782,139	4,031,518	4,169,037	3%
Total Expenditures	\$31,625,285	\$32,681,720	\$35,161,920	8%

FISCAL YEAR 2014 PROGRAM FEES

PROGRAM	FEE UNIT(S)	FY 2013 Adopted Fee	FY 2014 Adopted Fee
<i>Summer camp fees for FY 2014 take effect beginning in calendar year 2014.</i>			
CAMPS FOR PRESCHOOLERS			
Tot Camp Core Program (3 hours daily)	Weekly	\$145	\$145
CLASSIC CAMPS			
Camp Horizon Core Program (7 hours daily)	Weekly	224	224
Extended Hours (3 hours daily)	Weekly	46	46
Combined Camp Horizon	Weekly	270	270
Summer fest Day Camp Core Program (10 hours daily)	Weekly	242	242
Teen Summer Adventure/Tour de Arlington (7 hours daily)	Weekly	236	236
Extended Hours (2 hours daily)	Weekly	32	32
Combined Teen Summer Adventure/Tour de Arlington	Weekly	268	268
Summer Expedition/Express (6 to 6 1/2 hours daily)	Weekly	75	75
Extended Hours (3 hours daily)	Weekly	46	46
Combined Summer Expedition Day Camp	Weekly	121	121
Camp Cancellation Fee for Refunds		20	20
Camp Cancellation Fee for Household Credit		N/A	20
NATURE ADVENTURE & HISTORY CAMPS			
Civil War Soldier, Creature Feature, Wild Backyard, Amazing Animals, Animals through the Ages, Hands on History Core Program (3 hours daily)	Weekly	164	164
Potomac Hikers, Treks & Travels, Core Program (6 hours daily)	Weekly	323	323
CREATIVE ARTS CAMPS			
Creative Arts Camp Core Program (7 hours daily)	Biweekly	520	520
Extended Hours (3 hours daily)	Biweekly	92	92
Teen Artist Series Pottery Core Program (6 hours daily)	14 Days	826	826
Teen Artist Series Photography; Drawing and Painting Core Program (6 hours daily)	3 weeks	885	885
SPORTS CAMPS			
Arlington Sports Camp Core Program (9 hours daily)	Weekly	234	234
Extended Hours (2 hours daily)	Weekly	32	32
Combined Arlington Sports Camp	Weekly	266	266
THERAPEUTIC RECREATION CAMPS			
Adventure Quest and Camp Discovery Core	Weekly	177	177
Extended Hours Camp Discovery (4 hours daily)	Weekly	61	61
Extended Hours Adventure Quest (3 hours daily)	Weekly	46	46
Combined Camp Discovery	Weekly	238	238
Combined Adventure Quest	Weekly	223	223
Project FIVE (7 hours daily)	Biweekly	413	413

DEPARTMENT OF PARKS AND RECREATION
DEPARTMENT BUDGET SUMMARY

PROGRAM	FEE UNIT(S)	FY 2013 Adopted Fee	FY 2014 Adopted Fee
Project FIVE Extended Hours (2 hours daily)	Biweekly	64	64
Combined Project FIVE	Biweekly	477	477
Therapeutic Recreation Social Clubs	Annual	40	40
TEEN CAMP PROGRAMS			
T.E.A.M Teen Entrepreneur Amusement	9 Days	132	132
Extended Hours (3 hours daily)	9 Days	46	46
Combined T.E.A.M. program	9 Days	178	178
Teen Summer Jr. Jam	Summer	46	46
ELEMENTARY AFTER SCHOOL PROGRAMS			
Elementary After School	Monthly	135 per month	135 per month
PRESCHOOL PROGRAMS			
3-yr olds, without aid:			
2 days/week (CH, LRC, MCC, Gunston)	Annually	1,448	1,448
3 days/week (CH, LRC, MCC, Gunston)	Annually	2,029	2,029
3-yr olds, with aid:			
3 days/week (FCC)	Annually	3,136	3,136
2 days/week (FCC)	Annually	2,115	2,115
Preschool Cancellation Fee		50	50
NON-RESIDENT SURCHARGE FOR ABOVE ACTIVITIES		50% of Fee	50% of Fee
COMMUNITY FITNESS CENTERS (THOMAS JEFFERSON, BARCROFT SPORTS AND FITNESS, GUNSTON, LANGSTON, FAIRLINGTON, MADISON CENTER, AND ARLINGTON MILL) FEES			
Resident			
Adult	Annually	195	195
Senior Adult	Annually	127	127
College Students	Annually	52	52
Students 13 through High School	N/A	Free	Free
Guest Fee	Daily	8	8
Senior Adult Guest Fee	Daily	4	4
10 Visit Pass	10 Visits	64	64
3 Month Pass	3 Months	56	56
6 Month Pass	6 Months	103	103
Teen Fitness Challenge	1-Time Fee	10	10
Non-resident			
Full Use	Annually	558	558
Full Use Senior	Annually	558	558
Guest Fee	Daily	16	16
Corporate/Business Card	Annually	650	650
10 Visit Pass	10 Visits	144	144

DEPARTMENT OF PARKS AND RECREATION
DEPARTMENT BUDGET SUMMARY

PROGRAM	FEE UNIT(S)	FY 2013 Adopted Fee	FY 2014 Adopted Fee
3 Month Pass	3 Months	161	161
6 Month Pass	6 Months	293	293
Teen Fitness Challenge	1-Time Fee	10	10
SENIOR ADULT REGISTRATION			
Residents	Annually	20	20
Resident household	Annually	30	30
Non-residents	Annually	45	45
Non-Resident household	Annually	65	65
SENIOR TRAVEL SURCHARGE			
Residents / Non-Residents			
Day Trip Costing 0-20	Trip	0 / 4	0 / 4
Day Trip Costing 21-30	Trip	2 / 6	2 / 6
Day Trip Costing 31-40	Trip	3 / 8	3 / 8
Day Trip Costing 41 & up	Trip	5 / 8	5 / 8
Overnight Trip Costing up to 500	Trip	15 / 20	15 / 20
Overnight Trip Costing 500-1,000	Trip	30 / 40	30 / 40
Overnight Trip Costing 1,000 & Up	Trip	55 / 65	55 / 65
SENIOR GOLF PROGRAM			
Resident	Annually	N/A	25
Non-Resident	Annually	N/A	50
PICNIC SHELTERS	Daily	125	125
COMMUNITY GARDENS			
Community Garden – water utility included	½ Plot per Season	60	60
Community Garden – water utility not included	½ Plot per Season	50	50
FARMERS' MARKET SITE	Market Day	12	12
ADULT LEAGUE FEES, PER TEAM			
Flag Football Fall	Season	950	950
Flag Football Spring	Season	950	950
Soccer Fall	Season	290	290
Soccer Spring	Season	290	290
Basketball Fall	Season	765	765
Basketball Winter – Rec.	Season	490	490
Basketball Winter – Eugene Green	Season	765	765
Softball Fall	Season	670	670
Softball Spring	Season	700	700
Non-resident fee, per player for League and multiple-use play	Season	30	30

DEPARTMENT OF PARKS AND RECREATION
DEPARTMENT BUDGET SUMMARY

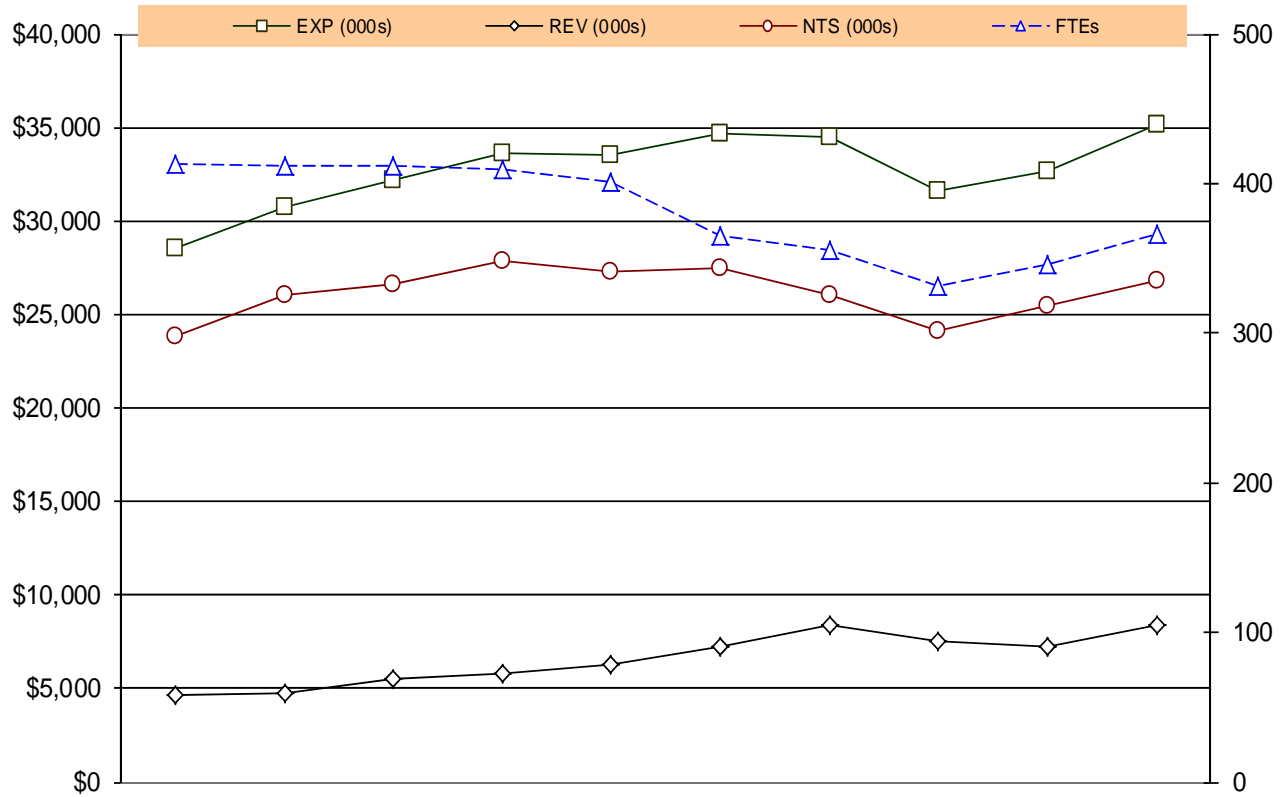
PROGRAM	FEE UNIT(S)	FY 2013 Adopted Fee	FY 2014 Adopted Fee
Adult league assessment (proceeds to the Field Fund)	Per Team	N/A	100
<i>The league level membership must consist of 66% Arlington residents. Individual DPR-administered teams within a league will be required to maintain a membership of at least 66% Arlington residents. Individual DPR-affiliated teams within a league will be required to maintain a membership of at least 50% Arlington residents. Individuals who work in Arlington will count towards meeting these requirements.</i>			
FACILITY RENTAL EXCLUSIVE USE			
Diamond Field			
Lighted	Hourly	50	55
Unlighted	Hourly	30	35
Rectangular Field			
Lighted	Hourly	50	55
Unlighted	Hourly	30	35
Synthetic Rectangular/Diamond Field			
Lighted	Hourly	125	130
Unlighted – Non-prime time (weekdays 7am – 4 pm)	Hourly	60	65
Unlighted – Prime time (weekdays after 4pm & weekends all day)	Hourly	100	105
Athletic Facility Field Prep	Field	46	46
Outdoor Basketball Court	Hourly	20	20
Outdoor Volleyball Court	Hourly	11	11
Outdoor Tennis Court	Hourly	5	10
Bocce Court	Hourly	N/A	10
Trail Permit Fee	Event	50	150
Classroom or Equivalent	Hourly	30	30
Game Room or Equivalent	Hourly	35	35
Gymnasium, Full size	Hourly	80	80
Small Gymnasium/Multipurpose Room	Hourly	55	55
Facility Monitor	Hourly	20	20
Audio Visual Set-up Fee	Hourly	10	10
Custodial Fee	Hourly	61	61
Non-resident surcharge	Hourly	100% of Fee	100% of Fee
DEVELOPMENTAL YOUTH SPORTS PROGRAMS (Per Participant)			
Basketball Grade 1	Season	75	75
Basketball Grade 2	Season	75	75
Basketball Grade 3	Season	80	80
Basketball Grade 4	Season	85	85
Basketball Grade 5	Season	85	85
Basketball Grade 6	Season	90	90
Basketball Grades 7-8	Season	90	90
Basketball Grades 9-10	Season	100	100

DEPARTMENT OF PARKS AND RECREATION
DEPARTMENT BUDGET SUMMARY

PROGRAM	FEE UNIT(S)	FY 2013 Adopted Fee	FY 2014 Adopted Fee
Basketball Grades 11-12	Season	100	100
Late Night Basketball	Season	45	45
Youth Track	Season	75	75
Youth Flag Football	Season	90	90
YOUTH SPORTS - FIELD ASSESSMENT			
Residents	Participant/ sport/ season	8	8
Non-residents	Participant/ sport/ season	20	20
SPORTS ONLINE REGISTRATION FEES			
Late Fee	Per Participant	15	15
Cancellation Fee	Per Participant	15	15
SUPPLEMENTAL FEES			
Classes/Events	Class	100% to >100% of cost	100% to >100% of cost
Non-resident fee for Enjoy Arlington Classes	Class	10	20
Non-resident Surcharge	Class	10 - 25	10 - 25
Senior Adult Discount (Ages 62 and up)	Class	30%	30%

DEPARTMENT OF PARKS AND RECREATION
TEN-YEAR HISTORY

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



	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adopted Budget	FY 2014 Adopted Budget
EXP (000s)	\$28,531	\$30,760	\$32,147	\$33,656	\$33,558	\$34,712	\$34,437	\$31,625	\$32,682	\$35,162
REV (000s)	\$4,666	\$4,716	\$5,552	\$5,798	\$6,303	\$7,214	\$8,422	\$7,507	\$7,218	\$8,349
NTS (000s)	\$23,865	\$26,044	\$26,595	\$27,858	\$27,255	\$27,498	\$26,015	\$24,118	\$25,464	\$26,813
FTEs	413.0	412.4	412.4	409.25	400.50	364.95	355.79	330.97	345.91	365.86

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

DEPARTMENT OF PARKS AND RECREATION
TEN-YEAR HISTORY

Fiscal Year	Description	FTEs
FY 2005	<ul style="list-style-type: none"> ▪ The County Board approved funding for additional Public Art staff (\$30,000, 0.5 FTE). 	0.5
	<ul style="list-style-type: none"> ▪ The County Board approved \$15,000 for nutrition education in the Extension Services Program. 	
	<ul style="list-style-type: none"> ▪ Added funding for the Horticulture Program (\$11,000, 0.3 FTE) of which \$10,000 will be offset by user fee revenue. 	0.3
	<ul style="list-style-type: none"> ▪ Added 1.4 FTEs to the Rosslyn Business Improvement District Program (BID). The net tax support is \$0. 	1.4
	<ul style="list-style-type: none"> ▪ Added funding for staffing support for the operation of a portable stage (\$62,000) which is partly offset by rental revenue (\$30,000). 	
	<ul style="list-style-type: none"> ▪ In FY 2003 Closeout and Reappropriation into FY 2004, the County Board appropriated \$175,000 from additional supplemental fee revenue and authorized the addition of 2.2 FTEs to reflect the actual expenditure patterns in the fee-supported programs and classes. 	2.2
	<ul style="list-style-type: none"> ▪ Added funding for non-personnel expenses for Planning and Design Unit (\$15,000). 	
	<ul style="list-style-type: none"> ▪ Increased water and sewer funding for buildings and facilities (\$34,581). 	
	<ul style="list-style-type: none"> ▪ Increased rent cost for Ellipse and Culpepper Gardens (\$4,498). 	
	<ul style="list-style-type: none"> ▪ Increased Joint-Use Agreement payment to schools (\$17,068). 	
	<ul style="list-style-type: none"> ▪ Added funding for schools custodial services during programs outside of normal operating hours (\$26,500). 	
	<ul style="list-style-type: none"> ▪ Added ongoing maintenance cost for Day Labor Area (\$8,800). 	
	<ul style="list-style-type: none"> ▪ Added living wage increase for tree planting contracts (\$3,145). 	
	<ul style="list-style-type: none"> ▪ Added maintenance cost for the renovated Westover Park (\$23,100). 	
	<ul style="list-style-type: none"> ▪ Increased contractual funding for mowing (\$16,083) and restroom cleaning for twenty five restrooms of which seventeen will be cleaned year-round (\$200,000). 	
	<ul style="list-style-type: none"> ▪ Added funding for rental contract for 15 passenger vans (\$13,553) and the associated insurance cost (\$21,000), which will be offset by user fee revenue. 	
	<ul style="list-style-type: none"> ▪ Increased cost for the County's portion for three Extension Agents' salaries (\$3,127). 	
	<ul style="list-style-type: none"> ▪ Full year funding for Powhatan Springs Skate Park (\$7,871) and Langston-Brown Recreation Center (\$4,490). 	
	<ul style="list-style-type: none"> ▪ Increased funding in Arts Grants (\$15,000), the fourth year increment on the \$100,000 request made by the Arts Commission in FY 2002 (total Arts Grant = \$205,000). The state budget cut of \$2,000 in FY 2004 has been reinstated. 	
	<ul style="list-style-type: none"> ▪ Reduced one-time funding charge backs to the Capital Improvement Program for Neighborhood Conservation Program (\$16,750) and to the BID program (\$30,412). 	

DEPARTMENT OF PARKS AND RECREATION
TEN-YEAR HISTORY

Fiscal Year	Description	FTEs
FY 2006	▪ Transfer of 1.0 FTE (\$98,738) to Office of Emergency Management.	(1.0)
	▪ Added .1 FTE for Cultural Affairs support to the Rosslyn Business Improvement District (RBID).	0.1
	▪ Decreased 3.0 FTE's from Parks and Natural Resources following RBID's decision to contract third party services for the Beautification Program. The offsetting intra-County chargeout decreased (\$232,234) total personnel and non-personnel and the reduction of one County vehicle from the fleet.	(3.0)
	▪ County Board added 2.3 FTEs to support the expanded Walter Reed recreation center, a total of \$107,241 of which \$70,000 is one-time equipment funding.	2.3
	▪ County Board added 1.0 FTE for expanded maintenance service to Barcroft Park, a total of \$109,363 of which \$26,700 is one-time start up expense.	1.0
	▪ County Board approved \$8,000 in additional revenue for additional fees anticipated from the expanded Walter Reed recreation center and eliminated \$5,127 Pre-School fees originally proposed as an increase.	
	▪ Transfer from DHS for Sr. Adult Center transportation (\$103,383) and meals program (\$86,304).	
	▪ Increased funding in Arts Grants (\$15,000), representing the final increment from the \$100,000 request made by the Arts Commission in FY 2002 (total Arts Grant - \$220,000).	
	▪ Increased grant revenues for I-66 Bike Trail maintenance, Gypsy Moth reimbursements and the transfer from DHS to DPRCR, the Senior Adult Center transportation (\$16,000) and meals programs (\$72,533).	
	▪ Increase in revenues from overall fee increases in the General Fund and Supplemental Fee Programs.	
FY 2007	▪ County Board increased funding in Arts Grants (\$60,000) bringing the total Arts Grant funding to \$280,000.	
	▪ County Board added \$7,500 for trash receptacles for Smartscape/Clarendon.	
	▪ Transfer of lease purchase funding (\$87,303) to Non-Departmental.	
	▪ Removed one-time funding added in FY 2006 for Walter Reed (\$70,000) and Barcroft (\$26,700).	
	▪ Added ongoing funding (\$60,000) to support the newly expanded Walter Reed recreation center.	
FY 2008	▪ The County Board added funds for the following recreational programs: \$18,300 of personnel and \$1,700 of non-personnel expenses for the REACH senior program, \$14,000 of personnel expenses for the TREK after school program, and \$8,000 of non-personnel expenses for the Community Spokes bike shop. This funding offsets the loss of Community Development Block Grant (CDBG) funds.	
	▪ The County Board added \$12,000 of additional non-personnel funds for	

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Fiscal Year	Description	FTEs
	the Northern Virginia Conservation Trust, \$10,000 for the marketing of FitArlington, and \$10,000 for the Sister Cities program.	
	<ul style="list-style-type: none"> ▪ The County Board added a new fee for landscape plan conservation review. Additional revenue (\$88,740) from this fee will be used to fund 1.0 FTE and \$63,139 in personnel expenses, \$23,500 for a vehicle purchase and \$2,101 in other non-personnel expenses (operating supplies, wearing apparel, and training). 	1.0
	<ul style="list-style-type: none"> ▪ Increased temporary staffing for maintenance of Greenbrier Park (\$14,800 and 0.45 FTE) and field/park monitoring (\$79,298, 2.60 FTEs). 	3.05
	<ul style="list-style-type: none"> ▪ Eliminated one play camp and one tot camp (\$20,000 and 1.20 FTEs) 	(1.20)
	<ul style="list-style-type: none"> ▪ Reallocated the Sports Division Chief position to a lower grade position (\$65,000). 	
	<ul style="list-style-type: none"> ▪ Eliminated 4.0 FTEs in the Cooperative Extension Program. These positions are not in the County payroll system — salary and benefits paid directly by the State. The County contributes funds for 1/3 of salaries and benefits of the Extension agents through its contractual (non-personnel expenditure) obligation with the State. 	(4.0)
	<ul style="list-style-type: none"> ▪ Non-personnel expenditures increases include: utility cost (\$260,664) based on actual spending and rate adjustments; County vehicle charges (\$76,153); contractual rent increases for the Rosslyn Spectrum Theater (\$12,267); operation and maintenance costs for Greenbrier, Penrose, and Barcroft Parks (\$85,513); site maintenance for the old Signature Theatre building (\$10,500); increase to non-personnel expenses in support of the Rosslyn BID (\$84,208); increases for the County's share of four Extension Services agents (\$1,604) and Invasive Species Program Coordinator (\$13,568); operating expenses for the Supplemental Fees Program to offer additional programs and classes (\$156,034), for which expenses will be offset by revenue. 	
	<ul style="list-style-type: none"> ▪ The expenditure increases are partially offset by reductions in private vehicle rentals (\$20,000), mowing contracts (\$15,000), the removal of one-time FY 2007 grant expenditures (\$45,000), and less funding required to support the Senior Adult Center Transportation-SCAT program (\$30,000). 	
	<ul style="list-style-type: none"> ▪ <i>Includes the transfer of the HealthSmart Program to the Human Resources Department as an FY 2008 supplemental appropriation.</i> 	(2.0)
FY 2009	<ul style="list-style-type: none"> ▪ The County Board eliminated three vacant positions (Tree Maintenance Worker, Programmer, Recreation Assistant III; 3.0 FTEs, \$161,288). 	(3.0)
	<ul style="list-style-type: none"> ▪ The County Board reduced fees associated with hourly swimming pool rental and lane rental (\$6,927). 	
	<ul style="list-style-type: none"> ▪ The County Board added one-time funds for arts challenge grants (\$25,000) and for arts marketing efforts (\$35,000). 	
	<ul style="list-style-type: none"> ▪ 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). 	(2.75)

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TEN-YEAR HISTORY

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> ▪ Decrease in FTEs due to the elimination of 3.0 unfunded FTEs in the Supplemental Fees Program. ▪ 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. ▪ Increase in Intra-County Chargeback (\$152,769) is primarily due to increases in the Rosslyn BID (\$141,191) and Neighborhood Conservation Program. ▪ 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. ▪ Grant revenue increases (\$17,146) are primarily the result of an increase to the senior adult nutrition reimbursement grant. 	(3.0)
FY 2010	<ul style="list-style-type: none"> ▪ The County Board added funding for a one-time lump-sum payment of \$500 for employees (\$149,849). ▪ The County Board approved increasing the age from 55 to 62 for Senior discounts for DPRCR general recreation programs, generating \$30,600 in new revenue. ▪ Fee revenue increases (\$398,950) included fees increase for camps, fitness memberships, field rental, supplemental fee programs, preschool, pool memberships, and cultural event ticket surcharges. Increases also include funds generated from the change to age eligibility for Senior discounts (mentioned above) and funds to be raised by the community to support Gulf Branch Nature Center (\$10,000). Revenue increases were partially offset by the elimination of the skate park fee (\$40,992), the elimination of four camps including Teen Patahontas and Camp Patahontas, the lower estimate of plan reviews related to Chesapeake Bay Compliance and lower estimates of contributions from various senior nutrition sites. ▪ Increase in non-personnel expenditures for contractual obligations included: joint-use facilities with Arlington Public Schools budget from \$417,722 to \$433,990 (\$16,268), the Culpepper Senior Center rent budget from \$66,712 to \$69,848 (\$3,136), mowing services (\$22,764). These contract increases were offset by the elimination of FY 2009 one- 	

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Fiscal Year	Description	FTEs
	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.	
	<ul style="list-style-type: none"> ▪ Personnel expenses included one-time funding for an overstrength Planner position (\$78,582) to reduce the backlog of DPRCR projects not covered by capital funds. ▪ Eliminated one out of four park manager positions (\$99,492, 1.0 FTE). (1.00) ▪ Reduced personnel overtime budget from \$131,669 to \$111,669 (\$20,000) in Park Management and Construction. ▪ Reduced park trash pick-up budget from \$168,949 to \$87,659 (\$81,290 combined total). Eliminated one out of three Trades Worker III positions (\$33,477, 1.0 FTE). Reduced seasonal temporary employees (\$17,813, 0.50 temporary FTE), trash truck (\$7,500), and fuel (\$22,500). (1.50) ▪ Reduced construction and maintenance budget from \$175,570 to \$45,570 (\$130,000). Delayed repaving two tennis courts and other planned maintenance projects. ▪ Reduced operating supplies budget from \$362,379 to \$337,379 (\$25,000) in Park Management and Construction. ▪ Reduced current county-wide mowing cycle of 29 annual cuttings to 24, reducing mowing contract budget from \$584,260 to \$482,526 (\$101,734). ▪ Reduced park restroom cleaning budget from \$160,000 to \$114,275 (\$45,725) by closing most park restrooms during the winter months. ▪ Eliminated Jail Industries contract budget of \$62,655. ▪ Eliminated one Tree Maintenance Worker position (\$49,505, 1.0 FTE). (1.00) ▪ Reduced annual flower budget from \$41,900 to \$1,900 (\$40,000). ▪ Reduced new tree planting budget from \$309,888 to \$249,888 (\$60,000). ▪ Reduced Smartscape landscaping supplies for the RCB corridor (mulching, plantings, fertilizer) from \$34,000 to \$20,000 (\$14,000). ▪ Reduced temporary park ranger staff (\$60,061, 1.50 temporary FTEs) (1.50) ▪ Eliminated one Natural Resources Specialist position (\$101,459, 1.0 FTE) at the Gulf Branch Nature Center and reduced operating hours and temporary staff. The Board added revenue (\$10,000) to be raised by the community. (1.30) ▪ Eliminated Conservation and Interpretation Unit Manager position (\$75,416, 1.0 FTE). (1.00) ▪ Reduced recreation center operating hours (\$255,962, 3.50 FTE) (3.50) ▪ Reduced temporary staffing (\$52,744, 1.50 temporary FTEs) at athletic facilities during the spring, fall, and winter seasons, which reduced monitors from \$153,762 to \$101,018. (1.50) 	

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TEN-YEAR HISTORY

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> ▪ 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. ▪ Reduced cell phones and blackberries budget from \$9,136 to \$4,376 (\$4,760) in Facilities Coordination and Operations. ▪ Reduced equipment budget from \$101,205 to \$51,205 (\$50,000) in Facilities Coordination and Operations. ▪ Eliminated giveaways distributed by the entire Sports and Recreation Division (\$10,000) and in Department Administration (\$10,000). ▪ Reduced the employee training budget for the entire Sports and Recreation Division from \$22,976 to \$12,976 (\$10,000). ▪ Reduced the use of consultants for employee training for the entire Sports and Recreation Division from \$30,100 to \$20,100 (\$10,000). ▪ Reduced four out of more than 80 summer camps (includes Teen and Camp Patahontas), savings of \$77,297 (includes \$62,297 for 1.75 temporary FTEs). There is an anticipated revenue loss of \$61,991, for a total net savings of \$15,306. ▪ Restructured summer specialty visits to reduce the use of temporary employees (\$4,000, 0.10 temporary FTE) from \$119,228 to \$115,228. ▪ Reduced the number of summer field trips and lowered the payment to Arlington Public Schools for the use of the buses; the budget is reduced from \$50,975 to \$41,587 (\$9,388). ▪ Reduced the Street Theater program budget from \$60,000 to \$13,000 (includes \$29,599 for 0.80 temporary FTE) (\$47,000) ▪ Reduced training for summer camp directors from \$55,363 to \$53,486 (\$1,877, 0.05 temporary FTE). ▪ 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. ▪ Reduced temporary staff (\$8,106, 0.20 temporary FTE) for senior walking club; the budget is reduced from \$18,430 to \$10,324 ▪ Eliminated Therapeutic Recreation-Prevention Intervention morning summer camp transportation (\$16,376). ▪ Reduced temporary staffing (\$8,242, 0.25 temporary FTE) by moving basketball games from school locations to County community centers. ▪ Reduced contractual costs from \$50,000 to \$37,190, related to APS custodial overtime expenses incurred for basketball games (\$12,810). ▪ Eliminated theater technician position (\$66,884, 1.0 FTE) designated to the Costume Shop. ▪ Reduced personnel overtime expenses in the Cultural Development unit (\$25,000), Park Management and Construction (\$20,000) and in Department administration (\$5,544). ▪ Reduced Lubber Run Amphitheatre summer programs by \$6,000 (including 0.10 temporary FTE). 	<p>(0.70)</p> <p>(1.75)</p> <p>(0.10)</p> <p>(0.80)</p> <p>(0.05)</p> <p>(0.30)</p> <p>(0.20)</p> <p>(0.25)</p> <p>(1.00)</p> <p>(0.10)</p>

DEPARTMENT OF PARKS AND RECREATION
TEN-YEAR HISTORY

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

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Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> ▪ 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. 	
	<ul style="list-style-type: none"> ▪ 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). 	(2.0)
	<ul style="list-style-type: none"> ▪ Reduced contracted mowing along the I-66 trail. Eliminate mowing during April, October and November; mow only from May to September (\$5,000). 	
	<ul style="list-style-type: none"> ▪ 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. 	
	<ul style="list-style-type: none"> ▪ 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). 	(4.0)
	<ul style="list-style-type: none"> ▪ Turned off ornamental fountains in Gateway Park and eliminated contracted service of fountains (\$10,000). 	
	<ul style="list-style-type: none"> ▪ Eliminated one of seven Trades Worker III positions (\$39,156, 1.0 FTE) in the Landscape Unit. 	(1.0)
	<ul style="list-style-type: none"> ▪ 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). 	
	<ul style="list-style-type: none"> ▪ 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. 	
	<ul style="list-style-type: none"> ▪ Eliminated contracted herbicide spraying of curbs, gutters and sidewalks (\$13,000). 	
	<ul style="list-style-type: none"> ▪ Discontinued the annual "Trout Stocking" program in Four Mile Run (\$5,954). 	
	<ul style="list-style-type: none"> ▪ Eliminated all temporary staffing (\$27,182, 0.7 temporary FTE), at Long Branch and Gulf Branch Nature Centers and reduced operating supplies (\$6,029). 	(0.70)
	<ul style="list-style-type: none"> ▪ Eliminated the Arlington Mill Center Manager position (\$60,512, 1.0 FTE). 	(1.0)
	<ul style="list-style-type: none"> ▪ Eliminated facility operation funding for the Lee Community Center (\$43,596, 1.22 temporary FTEs). 	(1.22)
	<ul style="list-style-type: none"> ▪ Eliminated staffing at Powhatan Skate Park (\$21,816 0.70 temporary FTE). 	(0.70)
	<ul style="list-style-type: none"> ▪ Reduced office/operating supplies and operating equipment in the Sports and Recreation Division from \$397,505 to \$251,005 (\$146,500). 	

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TEN-YEAR HISTORY

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> ▪ Eliminated Elementary Afterschool Program at Gunston Middle School (\$40,136, 1.12 temporary FTE; \$6,587 non-personnel). (1.12) ▪ Eliminated County staff operation of winter and spring holiday camps for elementary school age children (\$7,010, 0.2 temporary FTE; \$1,300 non-personnel). Camp revenue will be reduced by \$6,051. (0.20) ▪ Eliminated a Teen Programmer position (\$81,409, 1.0 FTE). (1.0) ▪ Reduced Junior Jam summer programs from nine to seven locations (\$17,700, 0.50 temporary FTE and \$1,000 non-personnel). (0.50) ▪ Eliminated two temporary positions at teen afterschool programs (location TBD) and consolidate with existing staff positions (\$23,880, 0.67 temporary FTE). (0.67) ▪ Reduced staffing for walking groups at Culpepper Gardens, Walter Reed and Lee Centers (\$9,763, 0.25 temporary FTE). (0.25) ▪ Reduced Senior Center Adult Transportation (SCAT) from \$39,000 to \$23,000 (\$16,000). ▪ Eliminated stipends (\$45,000) for affiliate youth sports groups in an effort to shift costs away from the general public and towards the specific user groups who benefit from the services. ▪ Eliminated Prevention Specialist Coordinator position (\$63,725, 1.0 FTE). (1.0) ▪ Reduced overtime for events and performances in the Cultural Affairs Division from \$23,725 to \$18,725 (\$5,000). ▪ Reduced equipment expenses in the Cultural Affairs Division from \$8,000 to \$3,000 (\$5,000). ▪ Reduced operating supplies in the Cultural Affairs Division from \$58,500 to \$33,500 (\$25,000) and artist fees from \$16,000 to \$6,000 (\$10,000). ▪ Reduced arts grants to local organizations from \$279,100 to \$249,100 (\$30,000). ▪ Eliminated Lubber Run Amphitheatre summer programs (\$10,000). ▪ Reduced contracted services and materials and supplies spending from \$12,835 to \$1,500 (\$11,335) in Parks Planning and Design. ▪ Eliminated the Administrative Assistant VI position (\$71,495, 1.0 FTE). (1.0) ▪ Reduced support of Northern Virginia Conservation Trust (NVCT) from \$150,000 to \$120,000 (\$30,000). ▪ Reduced County's annual cash contribution to Virginia Cooperative Extension (VCE) by 10 percent (\$10,390). ▪ 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 	
FY 2012	<ul style="list-style-type: none"> ▪ The County Board added a Natural Resources Manager to implement the Natural Resources Management Plan (1.0 permanent FTE, \$99,492). 1.0 ▪ The County Board restored Friday night operating hours at the Lubber Run Community Center (0.20 temporary FTE, \$8,200). 0.20 	

DEPARTMENT OF PARKS AND RECREATION
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Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> ▪ 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). 	0.25
	<ul style="list-style-type: none"> ▪ The County Board restored park and tree maintenance funding, which will also help with snow removal efforts (3.0 permanent FTEs, \$152,614). 	3.0
	<ul style="list-style-type: none"> ▪ The County Board restored winter hours for twelve park restrooms (\$34,508). 	
	<ul style="list-style-type: none"> ▪ The County Board restored park operating repairs for parks and outdoor facilities including tennis/basketball courts, kiosks, shelters, and walkways (\$130,000). 	
	<ul style="list-style-type: none"> ▪ The County Board provided one-time funding for tree planting (\$90,000). 	
	<ul style="list-style-type: none"> ▪ The County Board provided additional one-time funding of Artisphere which decreased revenue (\$183,094) and increased expenses (\$316,906). 	
	<ul style="list-style-type: none"> ▪ The County Board approved a one percent one-time lump sum payment for employees at the top step. 	4.5
	<ul style="list-style-type: none"> ▪ 4.5 FTEs (3.0 permanent and 1.5 temporary FTEs, \$158,529) were reallocated from Non-Departmental for the maintenance of the new Long Bridge Park Phase I Outdoor facility, which is projected to open in the fall of 2011. 	
	<ul style="list-style-type: none"> ▪ 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). 	
	<ul style="list-style-type: none"> ▪ 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). 	
	<ul style="list-style-type: none"> ▪ Other revenues decreased due to a scheduled reduction in the amount provided to Artisphere by the Rosslyn BID for direct support of center 	

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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"> ▪ The County Board adding funding to restore some weekend hours at Long Branch (\$13,000) and Gulf Branch (\$13,000) nature centers. 	0.46
	<ul style="list-style-type: none"> ▪ The County Board added one-time funding for invasive plant removal (\$100,000). ▪ The County Board added one-time funding for additional tree watering (\$40,304). ▪ The County Board added one-time funding for tree planting (\$52,500). ▪ The County Board added funding for the Northern Virginia Conservation Trust (\$4,500). ▪ 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). 	1.38
	<ul style="list-style-type: none"> ▪ Addition of a Fourth of July event at Long Bridge Park (\$63,285 in personnel and non-personnel expenses, 0.60 temporary FTE). 	0.60
	<ul style="list-style-type: none"> ▪ 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). 	2.20
	<ul style="list-style-type: none"> ▪ 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). 	0.30
	<ul style="list-style-type: none"> ▪ 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). 	0.70
	<ul style="list-style-type: none"> ▪ 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). 	9.30
	<ul style="list-style-type: none"> ▪ Additional funding for vehicle fuel (\$40,600). ▪ Non-discretionary contractual increases (\$100,813). ▪ Removal of one-time FY 2012 funding for tree planting (\$90,000). ▪ Additional on-going (\$5,000) and one-time (\$25,500) funding for the Out-of-School program implemented in coordination with Arlington Public Schools. ▪ Decrease in County vehicle charges (\$41,466). ▪ Increased revenue due to higher fees for preschool programs (\$9,576), 	

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Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> summer camps (\$28,041), Junior Jam (\$832), and sports leagues (\$7,887). ▪ Increased revenue due to an increase in the number of Site Plan reviews based on FY 2011 (\$24,905). ▪ Decreased credit card fees (\$70,000). ▪ Decreased revenue due to fewer community fitness memberships (\$47,836). ▪ Decreased revenue due to lower participation in group exercise classes (\$114,634). ▪ Increased grant revenues due to higher Senior Adult congregate meal donations (\$27,567). 	
FY 2014	<ul style="list-style-type: none"> ▪ The County Board added ongoing funding for a departmental Deputy Director (\$128,402). ▪ The County Board added one-time funding for invasive plant removal (\$100,000). ▪ The County Board added ongoing funding for tree planting (\$22,500). ▪ The County Board added ongoing funding for tree watering (\$40,304). ▪ The County Board adopted a new Senior Golf program fee to fully recover the cost of the senior golf program coordinator temporary position (\$8,795). ▪ Addition of partial year funding for the new Arlington Mill Community Center (\$910,452 personnel; \$570,562 non-personnel; \$94,911 revenue). ▪ Increased funding for maintenance at Long Bridge Park for amenities no longer under warranty (\$6,961 personnel; \$114,006 non-personnel). ▪ Addition of operating expenses for the new Washington-Lee softball field (\$39,615 personnel; \$36,741 non-personnel) and revenue as a reimbursement of operating expenses from Arlington Public Schools for their use of the field (\$45,000). ▪ Addition of maintenance funding for the new sprayground at Virginia Highlands (\$35,500). ▪ Adjustment to fully capture TEAM programming in the teen line of business (\$55,372 personnel; \$36,628 non-personnel; \$92,000 revenue) ▪ Adjustment to fully capture sports programming within that line of business (\$405,100 non-personnel; \$483,070 revenue). ▪ Removal of FY 2013 one-time funding including tree watering (\$40,304), invasive plant removal (\$100,000), tree planting (\$52,500), and the out of school time survey (\$25,500). ▪ Non-discretionary contractual increases (\$28,180). ▪ Increased County vehicle charges (\$2,233). ▪ Increased field rental (\$31,818) and community center rental (\$58,000) revenue due to increased usage. ▪ Increased the tennis court rental fee from \$5 per hour to \$10 per hour 	<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
	(\$15,195) and increased the synthetic field rental fee of \$5 per hour for residents and \$10 per hour for non-residents (\$15,093).	
	<ul style="list-style-type: none"> ▪ Adjustments to program revenue based on expected increases in participation including the gymnastics programs (\$115,083) and swimming programs (\$92,805), partially offset by decreases in fitness memberships (\$60,263) and judo and martial arts programs (\$40,730) due to lower participation. ▪ Increased grant revenue due to an increase of I-66 Bike Trail Reimbursement from the State (\$15,000), partially offset by a decrease in congregate meals revenue (\$2,405). ▪ Reduced the department-wide electricity budget (\$120,000). ▪ Reduced the Parks and Natural Resources division's fleet by two vehicles (\$12,000). ▪ Closed fifteen park restrooms between November 15 and March 15 (\$42,600). ▪ Increased trail permit fees from \$50 to \$150 (\$4,500). ▪ Eliminate full funding for one of three Trades Worker III Landscaping positions (\$72,792). ▪ Reduced landscaping and forestry supplies (\$7,000). ▪ Moved the tree distribution program (\$11,000) to the Tree Canopy Fund. ▪ Created a new rental Bocce court fee at \$10 per hour (\$3,000). ▪ Increased grass field rentals by \$5 per hour for residents and \$10 per hour for non-residents (\$17,200). ▪ Hold the Recreation Supervisor for Preschool Programs, the Planning Team Supervisor, and one Management and Budget Specialist position vacant for six months (\$185,434). ▪ Eliminated the County-wide Halloween party (\$1,149 personnel; \$1,300 non-personnel). ▪ Eliminated the Area Manager position in Program Resources (\$132,886). ▪ Transferred the management of the Arlington Sports Camp to a contractor due to low enrollment (\$44,103 personnel; \$3,372 non-personnel; \$35,500 revenue) ▪ Established a \$100 per team adult league field assessment fee with proceeds dedicated to the Field Fund (\$50,800). ▪ Eliminated the subsidy to the Macedonia Baptist Church for community swim at their pool (\$10,500). ▪ Reduced the consulting budget for web support (\$6,000). ▪ Established a \$20 program cancellation fee for any participant requesting a refund (\$36,000). ▪ Increase the non-resident fee for Enjoy Arlington classes from \$10 to \$20 (\$16,400). 	(1.0)
		(0.03)
		(1.0)
		(1.38)