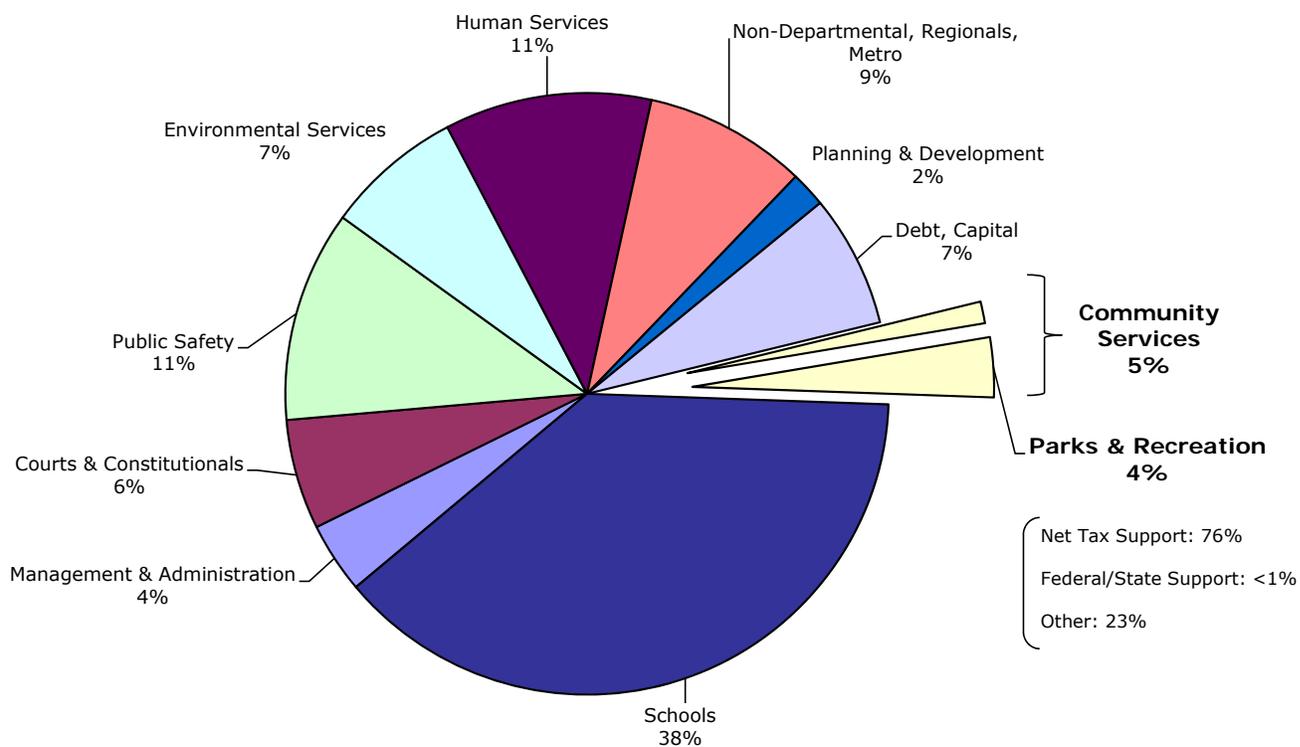
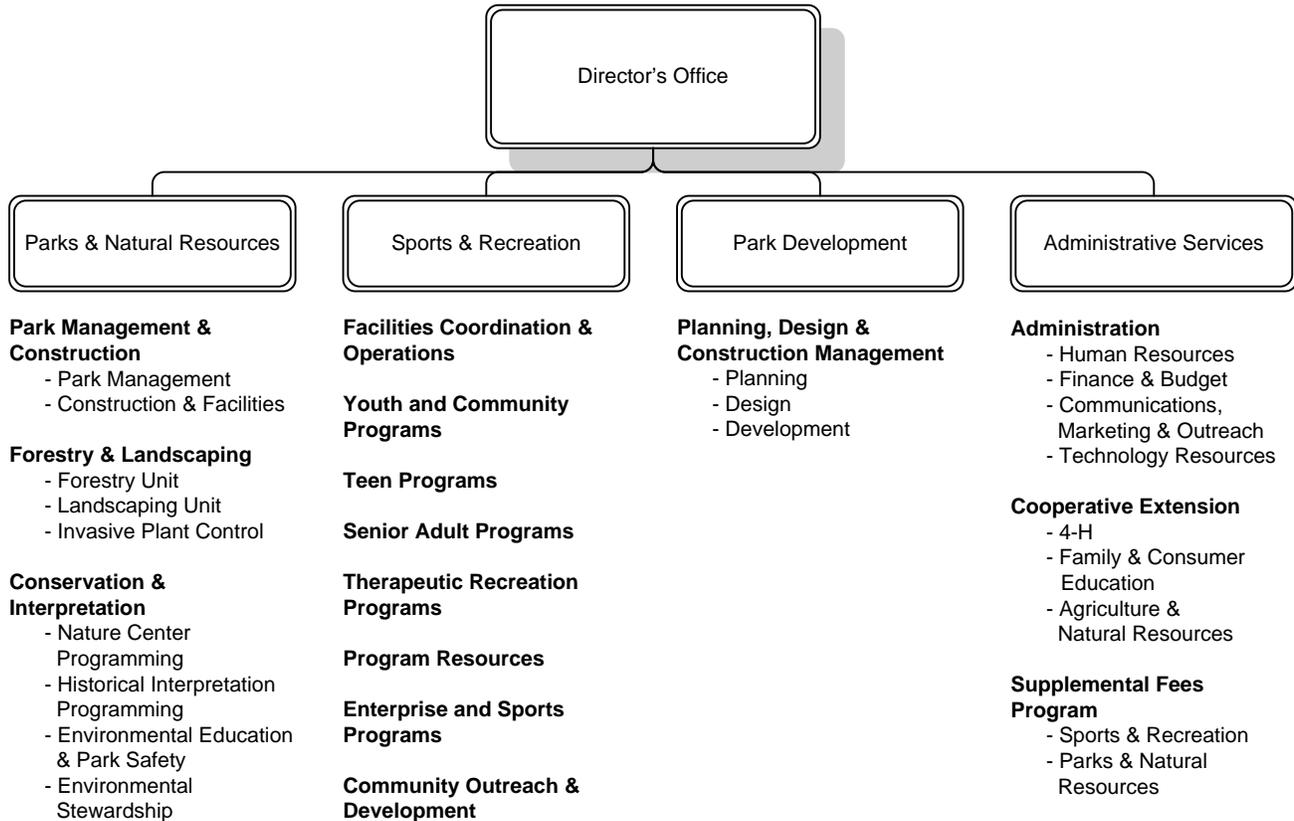


Our Mission: The Department of Parks and Recreation promotes wellness and vitality through dynamic programs and attractive public spaces.

FY 2014 Proposed Budget - General Fund Expenditures



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 proposed expenditure budget for the Department of Parks and Recreation (DPR) is \$34,486,802, a six percent increase from the FY 2013 adopted budget. The FY 2014 proposed budget reflects:

- ↑ 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), employee step increases, a three percent increase in the County's cost for employee health insurance, and adjustments to retirement contributions based on current actuarial projections, partially offset by the removal of 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), 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 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 synthetic softball field at Quincy Park (\$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), 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, Glencarlynn, 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.
- ↓ Eliminate the tree distribution program (\$11,000).
IMPACT: There will be 1,050 fewer trees distributed to private property owners. Private properties offer the largest opportunity for planting trees, especially large canopy shade trees.

Conservation and Interpretation

- ↓ Eliminate the Natural Resources Specialist position at the Long Branch Nature Center (\$104,868, 1.0 permanent FTE).
IMPACT: The elimination of this position will reduce the number of nature programs available to residents, decrease DPR's ability to evaluate changes to the environment and conduct biotic inventories, decrease support for the Natural Resources Management Plan, and reduce coordination with neighboring jurisdictions and volunteer groups.
- ↓ Reduce operating hours at both Gulf Branch and Long Branch Nature Centers by 6 hours, from 39 hours per week to 33 hours per week per center (\$26,000, 0.46 temporary FTEs, \$9,308 in non-personnel).
IMPACT: Each nature center will be open five days per week, Tuesday through Saturday, with reduced hours on Saturday. The nature centers will continue to offer programs; however, the number of programs will be reduced.

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 tot camp at Gunston Community Center (\$12,290, 0.30 temporary FTE, \$960 in non-personnel, \$7,659 in revenue).
IMPACT: The 32 participants in the tot camp at Gunston Community Center will have the option of participating in the five tot camps at other locations.
- ↓ Eliminate the Tyrol Hill Park Evening Programs (\$4,533, 0.12 temporary FTEs, \$300 in non-personnel).
IMPACT: This three-day per week summer program will be replaced with recreation programming provided through the mobile van one day per week.

- ↓ Eliminate the Woodbury Park Elementary Summer Express Camp (\$10,824, 0.40 temporary FTE, \$1,600 in non-personnel, \$2,437 in revenue).
IMPACT: Participants would need to select another camp, or a community partner may take over implementation of the program at Woodbury Park. There are five other camps that provide similar programming at the same price level. In the summer of 2014, another similar camp will be added at the new Arlington Mill Community Center.
- ↓ 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.
- ↓ Eliminate support for the Summer Street Theater Program (\$500, 0.01 temporary FTE, \$11,500 in non-personnel).
IMPACT: The elimination of support for the Summer Street Theater Program could result in higher fees for participants, as the contract provider of this program will now need to cover the full cost of implementation.

Teen Programs

- ↓ Eliminate the teen after school director temporary position (\$24,000, 0.79 temporary FTE).
IMPACT: Duties of the teen after school director will be reassigned to two permanent teen programmers. The reduced staffing level will result in increased workloads, less staff training, less recreational out-of-school activities for teens, and less support for setting standards and quality assurance.
- ↓ Eliminate the Junior Jam camps at Barcroft Community Center and Woodbury Park (\$13,700, 0.38 temporary FTE, \$5,750 in non-personnel, \$600 in revenue).
IMPACT: Participants in the Junior Jam camps at Barcroft Community Center and Woodbury Park will have the option of participating in a Junior Jam camp at one of the other five locations. A new Junior Jam Summer Program will begin at Arlington Mill Community Center in the summer of 2014. A community partner may take over implementation of the program at Woodbury Park.
- ↓ Eliminate the Woodbury Park Teen Club (\$7,900, 0.19 temporary FTE, \$400 in non-personnel).
IMPACT: The 12 participants, who use this program two nights a week during the school year, could participate in a different club at Kenmore, Swanson, Williamsburg, Gunston, or Thomas Jefferson Middle School. A community partner may take over implementation of the program at Woodbury Park.

Senior Adult Programs

- ↓ Eliminate the temporary position at the Carver Community Center that supports a senior art class (\$19,185, 0.37 temporary FTE).
IMPACT: The free four-day-a-week senior art class will be cancelled unless a volunteer is found to continue the program. Fee-based art classes are also available at other locations for the five participants of this program.

- ↓ Eliminate full funding for the senior golf program coordinator temporary position (\$8,795, 0.26 temporary FTE).

IMPACT: If a volunteer cannot be found to coordinate the program, it will be discontinued with no further coordination of this sport for senior adults. No other senior clubs currently have paid staff coordinating their programs.

Therapeutic Recreation Programs

- ↓ Eliminate winter and spring break camps for residents ages 12-21 who have disabilities (\$7,468, 0.21 temporary FTE, \$490 in non-personnel, \$2,756 in revenue).

IMPACT: Of the fifteen Arlingtonians who participate in this program, six can sign up for a teen camp and receive accommodation for their disability. However, the remaining nine participants are too old for teen camps and thus will not be served by an Arlington County program when these camps are closed.

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.
- ↓ Eliminate the revenue associated with programming provided by the Natural Resources Specialist position at the Long Branch Nature Center (\$5,540), which has been cut from the Conservation and Interpretation line of business.
IMPACT: The elimination of this position will reduce the number of nature programs available to residents, decrease DPR's ability to evaluate changes to the environment and conduct biotic inventories, decrease support for the Natural Resources Management Plan, and reduce coordination with neighboring jurisdictions and volunteer groups.
- ↓ Reduce the revenue received from Nature Center programs as a result of the reduction in operating hours at both Gulf Branch and Long Branch Nature Centers by 6 hours, from 39 hours per week to 33 hours per week per center in the Conservation and Interpretation line of business (\$9,726).
IMPACT: Each nature center will be open five days per week, Tuesday through Saturday, as opposed to six days per week in FY 2013 and hours on Saturday will be reduced. The nature centers will continue to offer programs; however, the number of programs will be reduced.
- ↑ 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 Proposed	% Change '13 to '14
Personnel	\$21,793,914	\$23,204,122	\$24,238,962	4%
Non-Personnel	9,844,203	9,507,843	10,278,085	8%
Subtotal	31,638,117	32,711,965	34,517,047	6%
Intra-County Charges	(12,832)	(30,245)	(30,245)	-
Total Expenditures	31,625,285	32,681,720	34,486,802	6%
Fees	7,296,425	7,100,674	8,089,958	14%
Grants	210,400	117,331	129,926	11%
Total Revenues	7,506,825	7,218,005	8,219,884	14%
Net Tax Support	\$24,118,460	\$25,463,715	\$26,266,918	3%
Permanent FTEs	232.80	233.80	246.75	
Temporary FTEs	98.17	112.11	110.80	
Total Authorized FTEs	330.97	345.91	357.55	

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 services including trails, playgrounds, athletic fields, picnic shelters, Community Canine Areas (CCAs), streams, snow and storm clearing, custodial, and general grounds maintenance.
- Serve as an advisor to other departments, staff, and the public during development/planning meetings.
- 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 of Parks and Recreation (DPR) facilities to ensure functionality, sustainability, safety, and aesthetic appeal of park amenities.
- Renovate and maintain comfort stations, picnic shelters, fences, water fountains, spray grounds, CCAs, 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 DPR owned construction and mechanized equipment.

SIGNIFICANT BUDGET CHANGES

- ↑ Personnel increases due to maintenance of the plaza at the new Arlington Mill Community Center (\$13,202, 0.34 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), employee step increases, a three percent 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 utilities (\$255,900) and maintenance of the plaza at the new Arlington Mill Community Center (\$19,285), 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), and non-discretionary contractual increases for mowing, landscaping, sweeping, and herbicide and pesticide treatment (\$16,873), partially offset by a decrease in the the annual expense for the maintenance and replacement of County vehicles (\$11,382) and by reductions itemized below.
- ↑ Fee revenues increase due to picnic pavilion rentals (\$19,104), reimbursement of operating expenses from Arlington Public Schools for their use of the new Washington-Lee synthetic softball field at Quincy Park (\$45,000), an increase in Long Bridge Park field rental revenue from Marymount University (\$317), and the change itemized below.
- ↑ Grants increase due to an increase of I-66 Bike Trail Reimbursement from the State (\$15,000).

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.

PROGRAM FINANCIAL SUMMARY

	FY 2012 Actual	FY 2013 Adopted	FY 2014 Proposed	% Change '13 to '14
Personnel	\$4,430,410	\$4,866,125	\$5,155,580	6%
Non-Personnel	4,561,909	4,029,489	4,321,812	7%
Total Expenditures	8,992,319	8,895,614	9,477,392	7%
Fees	86,104	74,420	143,341	93%
Grants	127,068	35,000	50,000	43%
Total Revenues	213,172	109,420	193,341	77%
Net Tax Support	\$8,779,147	\$8,786,194	\$9,284,051	6%
Permanent FTEs	66.80	66.80	66.80	
Temporary FTEs	6.60	9.10	9.96	
Total Authorized FTEs	73.40	75.90	76.76	

PERFORMANCE MEASURES

Critical Measures	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate
Percent of comfort stations' custodial services meeting standards	95%	95%	95%	95%	95%	95%
Percent of multi-use trail maintenance work orders completed on time	50%	45%	50%	45%	50%	50%
Percent of refuse cans serviced according to standards during May through October season	85%	67%	80%	80%	80%	80%

PARK MANAGEMENT AND CONSTRUCTION

Supporting Measures	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate
Percent of special event/project organizers rating our services as satisfactory or better	85%	90%	90%	90%	90%	90%

- The FY 2010 decrease in refuse cans serviced is due to reductions in the park trash pick-up budget. There was no accompanying change in the DPR standard for servicing refuse cans. After cutting one FTE and one refuse truck, it was anticipated that refuse cans serviced would be reduced 33%. Due to changes in work process and scheduling, the percentage of refuse cans serviced only decreased by 18%.
- FY 2011 increase of refuse cans serviced is due to improved scheduling, retention of experienced staff, and increased supervisory proficiency.

PROGRAM MISSION

To manage, maintain, enhance, and protect the County's urban forests; and 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.
- Review development and right-of-way plans to ensure compliance with tree preservation and planting requirements, including compliance with the Chesapeake Bay Preservation Ordinance.
- Implement strategies to be used by staff, volunteers, and residents to preserve and enhance tree canopy coverage and forest health County-wide.

Landscaping Unit

- Plant trees on County property, and install and maintain landscaping in parks, street islands, and on the grounds of community centers.
- Manage the Community Gardens Program and provide support for the Master Gardener Program with Virginia Cooperative Extension (VCE).

Invasive Plant Control

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

SIGNIFICANT BUDGET CHANGES

- Personnel increases due to employee step increases, a three percent increase in the County's cost for employee health insurance, and adjustments to retirement contributions based on current actuarial projections, offset by the removal of one-time funds for tree watering (\$40,304, 1.38 temporary FTEs) and by the reduction itemized below.
- ↓ Non-personnel decreases due to the removal of one-time funding for invasive plant removal (\$100,000), the removal of one-time funding for tree planting (\$52,500), the internal transfer of support for the Northern Virginia Conservation Trust to the Director's Office (\$4,500), adjustments to the annual expense for the maintenance and replacement of County vehicles (\$6,097), and by the reductions itemized below, partially offset by non-discretionary contractual increases for landscaping supplies and tree pruning (\$7,576).
- ↑ Revenues increase based on trends in prior year actuals for site plan reviews (\$11,350).
- ↓ 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.

FORESTRY AND LANDSCAPING

↓ Eliminate the tree distribution program (\$11,000).

IMPACT: There will be 1,050 fewer trees distributed to private property owners. Private properties offer the largest opportunity for planting trees, especially large canopy shade trees.

PROGRAM FINANCIAL SUMMARY

	FY 2012 Actual	FY 2013 Adopted	FY 2014 Proposed	% Change '13 to '14
Personnel	\$2,356,567	\$2,479,834	\$2,452,577	-1%
Non-Personnel	1,161,553	1,219,618	1,046,097	-14%
Total Expenditures	3,518,120	3,699,452	3,498,674	-5%
Fees	87,935	103,905	115,255	11%
Total Revenues	87,935	103,905	115,255	11%
Net Tax Support	\$3,430,185	\$3,595,547	\$3,383,419	-6%
Permanent FTEs	33.50	32.50	31.50	
Temporary FTEs	0.50	1.88	0.50	
Total Authorized FTEs	34.00	34.38	32.00	

PERFORMANCE MEASURES

Forestry Unit

Supporting Measures	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate
Plans reviewed for tree impacts during construction and development	660	675	735	770	750	750
Trees planted by the County/trees removed/net gain or loss	1,292/ 671/ 621	1,104/ 631/ 473	613/ 694/ -81	974/ 765/ 209	750/ 700/ 50	600/ 650/ -50

- Budget reductions in FY 2011, combined with higher than average tree loss due to storms, resulted in a net loss of trees on County property. A one-time budget increase for tree planting in FY 2012 (\$90,000) resulted in a net gain of trees on County property despite high tree loss due to severe storms in July and August 2011 (FY 2012). A one-time budget increase for tree planting in FY 2013 (\$52,500) is expected to result in a net gain of trees on County property despite high tree loss due to the Derecho in June 2012 and subsequent tree removal. Without additional funding for tree planting, a net loss in the number of trees on County property is estimated for FY 2014.

FORESTRY AND LANDSCAPING

Landscaping Unit

Critical Measures	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate
Percent of landscaping maintained according to standard	85%	85%	85%	85%	85%	85%

Invasive Plant Control

Critical Measures	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate
Number of acres where invasive plants were permanently removed (through chemical or mechanical methods)	16	28	28	102	55	16

- A three-year grant for AmeriCorps interns to work on invasive plant removal was received in FY 2010, resulting in increased acreage clearance through FY 2012. The large increase in FY 2012 is due to a concentrated effort by these AmeriCorps interns in their last year of the grant plus additional resources allocated by the department. The FY 2013 estimate reflects the base of 16 acres plus an additional 39 acres that will be cleared utilizing the additional \$100,000 of one-time funding allocated by the Board. The FY 2014 estimate reflects a return to resource levels for removing invasive plants prior to the AmeriCorps grant or any additional resources.

CONSERVATION AND INTERPRETATION

PROGRAM MISSION

To provide opportunities to 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 well-managed 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 step increases, a three percent increase in the County’s cost for employee health insurance, and adjustments to retirement contributions based on current actuarial projections. These increases are offset by the reductions itemized below.
- ↓ Non-personnel expenses decrease due to adjustments to the annual expense for the maintenance and replacement of County vehicles (\$2,845), non-discretionary changes in landscaping contracts (\$213), and the reduction itemized below.
- ↑ Revenue increases due to increased participation in nature camps (\$1,525).

- ↓ Eliminate full funding for the Natural Resources Specialist position at the Long Branch Nature Center (\$104,868, 1.0 permanent FTE).
IMPACT: The elimination of this position will reduce the number of nature programs available to residents, decrease DPR’s ability to evaluate changes to the environment and conduct biotic inventories, decrease support for the Natural Resources Management Plan, and reduce coordination with neighboring jurisdictions and volunteer groups.
- ↓ Reduce operating hours at both Gulf Branch and Long Branch Nature Centers by 6 hours, from 39 hours per week to 33 hours per week per center (\$26,000, 0.46 temporary FTEs, \$9,308 in non-personnel).
IMPACT: Each nature center will be open five days per week, Tuesday through Saturday, with reduced hours on Saturday. The nature centers will continue to offer programs; however, the number of programs will be reduced.

CONSERVATION AND INTERPRETATION

PROGRAM FINANCIAL SUMMARY

	FY 2012 Actual	FY 2013 Adopted	FY 2014 Proposed	% Change '13 to '14
Personnel	\$781,233	\$874,630	\$759,089	-13%
Non-Personnel	297,258	302,079	289,713	-4%
Total Expenditures	1,078,491	1,176,709	1,048,802	-11%
Fees	41,267	33,144	34,669	5%
Total Revenues	41,267	33,144	34,669	5%
Net Tax Support	\$1,037,224	\$1,143,565	\$1,014,133	-11%
Permanent FTEs	10.70	10.70	9.70	
Temporary FTEs	0.70	1.16	0.70	
Total Authorized FTEs	11.40	11.86	10.40	

PERFORMANCE MEASURES

Nature Center and Historical Interpretation Programming

Critical Measures	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate
Percent of participants reporting increased awareness of Arlington's natural resources	95%	99%	99%	98%	99%	99%
Percent of participants reporting a satisfaction level of "good" to "high" with programming services	99%	95%	97%	99%	99%	99%

Environmental Education

Critical Measures	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate
Number of Park Safe issuances for incidents, graffiti, animal violations, alcohol, and disruptive behaviors.	1,961	1,198	1,050	1,027	1,200	1,200

- FY 2010, FY 2011, and FY 2012 Park Safe issuances numbers are lower than in prior years due to fewer observations of park rule violations. The lower numbers may be caused by several contributing factors including a reduction of seasonal and temporary Park Rangers in FY 2010, years of cooperative and effective efforts with Arlington County Police Department (ACPD), increased use of Crime Prevention Through Environmental Design (CPTED), and better coordination of staff assignment to high risk areas.

FACILITIES COORDINATION AND OPERATIONS

PROGRAM MISSION

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

Coordination Services and Facilities Operations

- Manage 17 facilities (14 community centers and 3 smaller facilities: Culpepper Gardens, Carlin Hall, and the Gunston Bubble) to ensure high-quality customer service and safe, accessible, well-maintained, and welcoming indoor facilities that support the delivery of leisure programs by the County or in coordination with non-profit service providers or Arlington Public School (APS). Oversee the new Arlington Mill Community Center opening in the fall of 2013.
- Manage and oversee all outdoor athletic facilities to include those facilities located in County parks and APS sites during community use.
- Manage the scheduling for indoor and outdoor athletic facilities (shelters, fields, and courts), community centers, APS joint-use and APS stand alone school facilities and a variety of community programs and services.
- Develop and manage Memorandums of Agreement (MOA's) with community partners for self-service programming to provide neighborhood based community building programs.
- Collaborate with APS administration in the development, implementation and systematic review of the MOA's as it pertains to indoor and outdoor facility use, inclement weather, new facility development and/or replacement, etc.
- Collaborate with APS to ensure consistent policies and procedures across the board to include, but not limited to, new facility development, maintenance and upkeep of facilities, usage, equipment, custodial services, etc. for the five joint use community centers and the APS stand alone indoor facilities and outdoor athletic facilities county-wide.
- Manage the department's transportation services, outdoor facilities, and roving facility monitor programs.
- Manage a fitness membership program to support community access to fitness facilities.
- Manage registration and administration support for County sports and recreation programming including online, in-person, fax, mail-in, and telephone registration for classes, memberships, workshops, special events, trips, camps, afterschool programs, and a variety of other services.
- Manage division-wide coordination of the centralized processing system platform (RecTrac). Manage division-wide coordination of the centralized processing of indoor and outdoor facilities maintenance.
- Secure funds through user fees, memberships, leases, donations, sponsorships, and other non-tax revenue sources to increase the department's capacity for facility operations and maintenance.

SIGNIFICANT BUDGET CHANGES

- ↑ Personnel increases due to the addition of partial year funding for facility staff for the new Arlington Mill Community Center (\$570,302, 11.07 permanent FTEs, 1.56 temporary FTEs), employee step increases, a three percent 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 partial year funding for operating expenses for the new Arlington Mill Community Center (\$117,701 ongoing; \$97,744 one-time); non-discretionary

FACILITIES COORDINATION AND OPERATIONS

contractual increases for van rental, custodial services, and recycling (\$2,143); and adjustments to the annual expense for the maintenance and replacement of County vehicles (\$8,386).

- ↑ Revenues increase due to an increase in fitness memberships coinciding with the opening of the new Arlington Mill Community Center (\$8,333), an increase in field rental revenue due to increased usage (\$31,818), community center rentals (\$58,000), 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), and the changes itemized below, partially offset by decreases in fitness memberships due to lower usage (\$60,263) and transportation revenue (\$5,000).

- ↑ 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.

PROGRAM FINANCIAL SUMMARY

	FY 2012 Actual	FY 2013 Adopted	FY 2014 Proposed	% Change '13 to '14
Personnel	\$3,048,415	\$3,233,622	\$3,896,337	20%
Non-Personnel	1,342,198	1,290,267	1,516,241	18%
Total Expenditures	4,390,613	4,523,889	5,412,578	20%
Fees	842,193	780,657	864,033	11%
Total Revenues	842,193	780,657	864,033	11%
Net Tax Support	\$3,548,420	\$3,743,232	\$4,548,545	22%
Permanent FTEs	27.90	26.90	37.97	
Temporary FTEs	28.56	29.26	30.82	
Total Authorized FTEs	56.46	56.16	68.79	

PERFORMANCE MEASURES

Critical Measures	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate
Percent of customers rating the quality of services at fitness facilities "good to excellent"	N/A	N/A	92%	96%	95%	95%
Percent of users rating the quality of facility scheduling as "good to excellent"	93%	93%	94%	96%	95%	95%

FACILITIES COORDINATION AND OPERATIONS

Supporting Measures	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate
Number of DPR fitness memberships issued	N/A	N/A	3,555	3,638	3,700	3,800
Number of public hours of center operations	N/A	N/A	36,023	36,562	36,562	40,321

- Fitness facility surveys were not distributed in FY 2009 and FY 2010.
- The number of DPR fitness memberships issued includes total memberships for the fiscal year including full year and part year memberships for unique individuals.
- Center hour operations have been revised to report public hours. FY 2011 hours have been revised to reflect public hours. The FY 2012 hours reflect an earlier opening at Thomas Jefferson Recreation Center. The FY 2014 estimate includes Arlington Mill Center operations.

YOUTH AND COMMUNITY PROGRAMS

PROGRAM MISSION

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

Youth Programs

- Provide well-managed county-wide tot preschool programs and facilitate tot cooperatives to ensure socially appropriate asset building experiences.
- Provide well-managed county-wide afterschool and leisure programs for youth in order to build developmental assets and promote healthy choices in a safe, fun, challenging and enriching environment.
- Implement services recommended by the Out-of-School workgroup created by the County and School Boards to provide asset building opportunities and contribute to County initiatives.

Community Programs

- Identify Arlington based providers and build partnerships to eliminate duplication and expand mission critical opportunities.
- Expand initiatives through partnership such as Fit-Arlington/ACHIEVE grant to enhance physical activity standards, nutrition education and access to fresh foods and healthy snacks.
- Enhance communication and public information outreach to Neighborhood Strategy Areas (NSA); enhance civic engagement of NSA leaders and other community leaders via inter-divisional NSA service plan. This includes outreach for financial, language, and physical accommodations.
- Enhance use of list-serves and social media tools to facilitate in-reach and connection amongst communities related to engagement with DPR programs and services and opportunities to serve the community.

SIGNIFICANT BUDGET CHANGES

- ↓ Personnel decreases due to the transfer of 1.0 permanent FTE to Program Resources (\$132,620, 1.0 FTE), 0.04 permanent FTE to Senior Adult Programs (\$4,156, 0.04 FTE), and reductions itemized below, partially offset by staff for a new Summer Expedition camp and family programming at the new Arlington Mill Community Center (\$19,495, 0.56 temporary FTE), employee step increases, a three percent increase in the County's cost for employee health insurance, and adjustments to retirement contributions based on current actuarial projections.
- ↓ Non-personnel decreases due to the elimination of one-time funding for the out of school time survey (\$25,500) and reductions itemized below, partially offset by operating expenses for a new Summer Expedition camp and family programming at Arlington Mill Community Center (\$5,050).
- ↓ Revenue decreases due to decreased re-estimate of summer camps (\$29,355), elementary after school program (\$23,473) revenues based on FY 2012 actuals, and reductions itemized below, partially offset by revenue from the new Summer Expedition camp at the new Arlington Mill Community Center (\$21,028), a preschool revenue increase resulting from the FY 2013 fee increase (\$6,336), and the transfer of general contract camp revenue from Program Resources (\$19,847).

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 tot camp at Gunston Community Center (\$12,290, 0.30 temporary FTE, \$960 in non-personnel, \$7,659 in revenue).
IMPACT: The 32 participants in the tot camp at Gunston Community Center will have the option of participating in the five tot camps at other locations.
- ↓ Eliminate the Tyrol Hill Park Evening Programs (\$4,533, 0.12 temporary FTEs, \$300 in non-personnel).
IMPACT: This three-day per week summer program will be replaced with recreation programming provided through the mobile van one day per week.
- ↓ Eliminate the Woodbury Park Elementary Summer Express Camp (\$10,824, 0.40 temporary FTE, \$1,600 in non-personnel, \$2,437 in revenue).
IMPACT: Participants would need to select another camp, or a community partner may take over implementation of the program at Woodbury Park. There are five other camps that provide similar programming at the same price level. In the summer of 2014, another similar camp will be added at the new Arlington Mill Community Center.
- ↓ 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.
- ↓ Eliminate support for the Summer Street Theater Program (\$500, 0.01 temporary FTE, \$11,500 in non-personnel).
IMPACT: The elimination of support for the Summer Street Theater Program could result in higher fees for participants, as the contract provider of this program will now need to cover the full cost of implementation.

PROGRAM FINANCIAL SUMMARY

	FY 2012 Actual	FY 2013 Adopted	FY 2014 Proposed	% Change '13 to '14
Personnel	\$1,530,924	\$1,636,018	\$1,485,364	-9%
Non-Personnel	129,737	164,775	128,665	-22%
Total Expenditures	1,660,661	1,800,793	1,614,029	-10%
Fees	745,130	817,144	801,431	-2%
Grants	13,795	-	-	-
Total Revenues	758,925	817,144	801,431	-2%
Net Tax Support	\$901,736	\$983,649	\$812,598	-17%
Permanent FTEs	7.00	10.84	9.80	
Temporary FTEs	17.34	17.34	17.04	
Total Authorized FTEs	24.34	28.18	26.84	

YOUTH AND COMMUNITY PROGRAMS

PERFORMANCE MEASURES

Critical Measures	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate
Percent of parent/guardians reporting their child experiencing increased assets in the areas of support, feeling valued, building social and cultural competency	85%	94%	99%	98%	99%	99%
Percent of summer youth volunteers reporting they felt valued, listened to, and were given useful roles	99%	95%	84%	86%	86%	86%

Supporting Measures	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate
Number of DPR preschool enrollments	N/A	N/A	122	123	123	123
Number of elementary after school enrollments	N/A	N/A	139	107	100	100

- The survey scale used to obtain volunteer feedback was changed during FY 2011. Data collections methods were revised in FY 2012 to ensure consistency.
- The drop in elementary afterschool enrollment may be attributed to adoption of new fees, transportation barriers in accessing community center sites, and more choices in the community.

PROGRAM MISSION

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

Teen Programs

- Promote opportunities that reflect the Asset Building framework for youth with a focus on prevention of risky behavior.
- Create options for healthy engagement that increase physical activity, engage youth as resources, and contribute to County initiatives.
- Coordinate with other youth service providers, community groups, and youth to provide additional asset rich programs, activities, classes, trips, and special events.
- Provide leadership support for the Teen Network Board and the Partnership for Children, Youth, and Families.
- Create, administer, or facilitate Asset Building programs including afterschool, junior jams, summer camps, Saturday Night teen café, Teen Enterprise and Amusement Management (TEAM), teen network, special events for both teens and family, FitArlington Teen Fitness Challenge, DJ and music production classes, school-based teen clubs, and out of school activities, camps, trips, and classes.

SIGNIFICANT BUDGET CHANGES

- ↑ Personnel increases due to a new Junior Jam camp, teen after school, and teen cafe programs at the new Arlington Mill Community Center (\$75,551, 1.0 permanent FTE, 0.76 temporary FTE), employee step increases, a three percent increase in the County's cost for employee health insurance, and adjustments to retirement contributions based on current actuarial projections, partially offset by the reductions itemized below.
 - Non-personnel increases due to operating expenses for teen programming at the new Arlington Mill Community Center (\$1,850), offset by the reductions itemized below.
- ↓ Revenue decreases due to decreased participation in the Junior Jam and Summer Express camps based on projected participant enrollment numbers (\$3,846) and the reductions itemized below, partially offset by revenue from teen programming at the new Arlington Mill Community Center (\$690).
- ↓ Eliminate full funding for the teen after school director temporary position (\$24,000, 0.79 temporary FTE).

IMPACT: Duties of the teen after school director will be reassigned to two permanent teen programmers. The reduced staffing level will result in increased workloads, less staff training, less recreational out-of-school activities for teens, and less support for setting standards and quality assurance.
- ↓ Eliminate the Junior Jam camps at Barcroft Community Center and Woodbury Park (\$13,700, 0.38 temporary FTE, \$5,750 in non-personnel, \$600 in revenue).

IMPACT: Participants in the Junior Jam camps at Barcroft Community Center and Woodbury Park will have the option of participating in a Junior Jam camp at one of the other five locations. A new Junior Jam Summer Program will begin at Arlington Mill Community Center in the summer of 2014. A community partner may take over implementation of the program at Woodbury Park.

TEEN PROGRAMS

- ↓ Eliminate the Woodbury Park Teen Club (\$7,900, 0.19 temporary FTE, \$400 in non-personnel).

IMPACT: The 12 participants, who use this program two nights a week during the school year, could participate in a different club at Kenmore, Swanson, Williamsburg, Gunston, or Thomas Jefferson Middle School. A community partner may take over implementation of the program at Woodbury Park.

PROGRAM FINANCIAL SUMMARY

	FY 2012 Actual	FY 2013 Adopted	FY 2014 Proposed	% Change '13 to '14
Personnel	\$871,812	\$763,410	\$831,124	9%
Non-Personnel	48,443	30,180	25,880	-14%
Total Expenditures	920,255	793,590	857,004	8%
Fees	38,379	45,786	42,030	-8%
Total Revenues	38,379	45,786	42,030	-8%
Net Tax Support	\$881,876	\$747,804	\$814,974	9%
Permanent FTEs	6.00	6.00	7.00	
Temporary FTEs	6.54	6.54	5.94	
Total Authorized FTEs	12.54	12.54	12.94	

PERFORMANCE MEASURES

Critical Measures	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate
Percent of participants showing leadership and engagement in the community	98%	98%	99%	97%	98%	98%
Percent of youth participants demonstrating positive pro-social behavior while engaged in inter-agency program collaborations	97%	97%	97%	98%	97%	97%

Supporting Measures	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate
Number of participants attending programs	17,667	19,738	22,758	25,240	25,500	27,000
Number of participants in teen civic engagement opportunities	N/A	N/A	N/A	184	250	275

- 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.

TEEN PROGRAMS

- Teen participants in the teen afterschool programs, T-MAD, and teen fitness volunteering were evaluated on their positive pro-social behavior.
- The number of participants attending programs is a duplicated count. If one teen attends two events, it is counted as two participants.
- The new teen civic measure includes multiple forms of civic engagement by teens: Youth Congress, T-MAD, TEAM at community functions, DJ volunteers, teen fitness volunteers, and middle school clubs that engage in community service.

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 fostering wellness, a sense of purpose, social involvement, and successful aging.

Senior Adult Programs

- Provide three countywide multi-purpose senior centers, fitness and travel programs to enhance and promote successful aging and prevent social isolation.
- Facilitate three neighborhood activity centers and leadership/volunteer activities for seniors to foster active, productive engagement in community life.
- Support and promotes the Elder Readiness Plan in coordination with the Department of Human Services and in collaboration with the Commission on Aging and Senior Adult Council.

SIGNIFICANT BUDGET CHANGES

- ↑ Personnel increases due to senior adult programming at the new Arlington Mill Community Center including a restructuring of the congregate meal program (\$93,436, 1.88 permanent FTEs, reduction of 0.12 temporary FTEs), the transfer of 0.09 permanent FTEs from Community Outreach and Development (\$4,156), the transfer of 0.04 FTEs from Youth and Community Programs (\$4,156), employee step increases, a three percent increase in the County’s cost for employee health insurance, and adjustments to retirement contributions based on current actuarial projections, partially offset by the reductions itemized below.
- ↑ Non-personnel increases due to a rent increase for Culpepper Gardens (\$1,801) and operating expenses for senior adult programming at Arlington Mill Community Center (\$28,550).
- ↑ Fees increase due to the congregate meal program at the new Arlington Mill Community Center (\$3,153) and increased membership with Senior Adult Registration and participation in programming (\$16,732), partially offset by a decrease in senior adult travel surcharges due to a reduction in the number of trips (\$7,145) and decreased participation at other congregate meal sites (\$1,164).
- ↓ Grant revenues decrease due to a decrease in congregate meals revenue (\$2,405).
- ↓ Eliminate full funding for the temporary position at the Carver Community Center that supports a senior art class (\$19,185, 0.37 temporary FTE).
IMPACT: The free four-day-a-week senior art class will be cancelled unless a volunteer is found to continue the program. Fee-based art classes are also available at other locations for the five participants of this program.
- ↓ Eliminate full funding for the senior golf program coordinator temporary position (\$8,795, 0.26 temporary FTE).
IMPACT: If a volunteer cannot be found to coordinate the program, it will be discontinued with no further coordination of this sport for senior adults. No other senior clubs currently have paid staff coordinating their programs.

SENIOR ADULT PROGRAMS

PROGRAM FINANCIAL SUMMARY

	FY 2012 Actual	FY 2013 Adopted	FY 2014 Proposed	% Change '13 to '14
Personnel	\$1,109,343	\$1,183,019	\$1,297,034	10%
Non-Personnel	293,777	389,713	420,064	8%
Total Expenditures	1,403,120	1,572,732	1,717,098	9%
Fees	144,913	127,929	139,505	9%
Grants	69,537	82,331	79,926	-3%
Total Revenues	214,450	210,260	219,431	4%
Net Tax Support	\$1,188,670	\$1,362,472	\$1,497,667	10%
Permanent FTEs	13.81	10.97	12.98	
Temporary FTEs	6.94	6.94	6.19	
Total Authorized FTEs	20.75	17.91	19.17	

PERFORMANCE MEASURES

Critical Measures	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate
Percent of senior fitness participants reporting their participation enhances their strength and energy	N/A	N/A	N/A	88%	88%	88%
Percent of total senior adult fitness participants who report the program meets their fitness needs and goals "always or most of the time"	96%	96%	97%	96%	98%	98%

SENIOR ADULT PROGRAMS

Supporting Measures	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate
Meals served at congregate senior nutrition sites	18,811	16,194	15,034	16,298	16,300	17,000
Number of individuals registered with the Office for Senior Adult Programs (OSAP)	4,108	4,390	4,576	4,765	4,765	4,850
Percent of registered participants who report the activities lift their spirits	N/A	N/A	N/A	95%	95%	95%
Percent of registered participants who report they are better able to follow a healthy lifestyle due to their participation	N/A	N/A	N/A	87%	85%	85%
Percent of registered participants who report they enjoy social contact with people in the programs	N/A	N/A	N/A	89%	85%	85%
Percent of registered participants who report they exercise more due to their participation	N/A	N/A	N/A	81%	85%	85%
Volunteer hours for the senior adult travel program	N/A	4,104	8,390	5,961	6,200	6,200
Number of day trips per month/overnight trips per year	10/2	12/12	11/4	12/3	10/4	10/4

- The new measure "participation enhances strength and energy" replaces "more easily perform daily tasks" and is designed to address the broad range of participant fitness levels.
- In FY 2010 and FY 2011, fewer congregate meals were served due to seniors transitioning to senior living facilities, health issues causing them to stay at home, relocating to a new area, and receiving food assistance from other County programs. Outreach increased the number of participants in FY 2012; this level is expected to be sustained for FY 2013. The opening of Arlington Mill Community Center is expected to result in an increase in FY 2014. An increase of three new persons per location per day is equivalent to an additional 2,000 meals per year.
- New measures of self-reported program benefits were added. "Participants" are individuals registered with OSAP and participating in a wide range of activities throughout the year. These measures are based on surveys completed by participants renewing their annual registrations.
- Volunteer hour variations may be due to an inconsistency in volunteers reporting hours and a slight decrease in number of volunteers.

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THERAPEUTIC RECREATION PROGRAMS

PROGRAM MISSION

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

Therapeutic Recreation (TR)

- Provide specialized services for individuals with disabilities of all ages who are at an increased risk of physical, social, or intellectual barriers.
- Facilitate the acquisition, development, or maintenance of a variety of skills to meet recreation and leisure needs of youth, teens, and adults with mental, emotional, or physical disabilities.
- Provide opportunities for all individuals to access DPR programs and be included in community experiences that meet their interests and needs.
- Provide inclusion support for individuals with disabilities in general recreation programs, workshops, and classes to ensure reasonable accommodations are made in all DPR and contracted programs.
- Provide workforce and volunteer development opportunities to increase knowledge of the Americans with Disabilities Act and the DPR Inclusion philosophy, and to increase staff competence and comfort levels in providing programs and services for people of all ability levels.

SIGNIFICANT BUDGET CHANGES

- ↑ Personnel increases due to the addition of inclusion support at the new Arlington Mill Community Center (\$17,091, 0.5 temporary FTE), employee step increases, a three percent increase in the County's cost for employee health insurance, and adjustments to retirement contributions based on current actuarial projections, partially offset by the reduction itemized below.
- Revenue increases due to increased participation in summer camp programs (\$963), offset by the reduction itemized below.

- ↓ Eliminate winter and spring break camps for residents ages 12-21 who have disabilities (\$7,468, 0.21 temporary FTE, \$490 in non-personnel, \$2,756 in revenue).

IMPACT: Of the fifteen Arlingtonians who participate in this program, six can sign up for a teen camp and receive accommodation for their disability. However, the remaining nine participants are too old for teen camps and thus will not be served by an Arlington County program when these camps are closed.

THERAPEUTIC RECREATION PROGRAMS

PROGRAM FINANCIAL SUMMARY

	FY 2012 Actual	FY 2013 Adopted	FY 2014 Proposed	% Change '13 to '14
Personnel	\$580,650	\$594,412	\$629,402	6%
Non-Personnel	27,221	14,450	13,960	-3%
Total Expenditures	607,871	608,862	643,362	6%
Fees	37,611	32,488	30,695	-6%
Total Revenues	37,611	32,488	30,695	-6%
Net Tax Support	\$570,260	\$576,374	\$612,667	6%
Permanent FTEs	5.00	5.00	5.00	
Temporary FTEs	4.58	4.58	4.87	
Total Authorized FTEs	9.58	9.58	9.87	

PERFORMANCE MEASURES

Critical Measures	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate
Percent of participants who reported a change or improvement as a result of the participation in Therapeutic Recreation programs	83%	95%	87%	76%	80%	85%

Supporting Measures	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate
Number of adults (18+) with disabilities served in general recreation programs with support from TR	N/A	N/A	N/A	7	10	12
Number of adults (18+) with disabilities served in specialized TR programs and classes	N/A	N/A	N/A	134	140	145
Number of youth (under age 18) with disabilities served in general recreation programs with support from TR	N/A	N/A	N/A	111	120	130
Number of youth (under age 18) with disabilities served in specialized TR programs and classes	N/A	N/A	N/A	238	245	255

- Decrease in percentage reporting a change or improvement may be related to the addition of the "change or improvement" question on special event surveys. During these programs, the intended outcome is not a "change or improvement" so many responses were neutral. This question will be removed from future surveys for special events.

THERAPEUTIC RECREATION PROGRAMS

- Number of individuals served is unique. Family Fun Night and Adult Dance participants are not included in these counts.
- Support from TR for general recreation programs may include provision of a staff to assist an individual 1:1 during a program or to lower the staff to participant ratio, observations, devising accommodation plans, meeting with parents, training, sign language interpreter, and/or consultation.

PROGRAM MISSION

To provide resources through the Office of Creative Resources and the Office of Community Health that support enjoyable and accessible leisure opportunities that benefit individuals of all ages and abilities emotionally, socially, physically, cognitively, spiritually, and enhance their satisfaction in community life.

Program Resources

The Program Resources unit is comprised of the Office of Creative Resources and the Office of Community Health. The Program Resources unit strives to:

- Design program resources for leisure activities and educational programs. Design activities that are developmentally appropriate for tot, youth, teens, adults, and senior adults, including adaptive activities. Provide a system to lend resources to support the implementation of these activities.
- Design and provide an equipment rental program available to county residents, civic associations, and partner organizations.
- Provide and promote leisure education and training for staff, volunteers, community groups, and organizations.
- Provide specialty visits, workshops, training and staff development in leisure curriculum emphasizing asset building in youth and service to at-risk populations in collaboration with internal program staff, external partners and community outreach.
- Support and promote the FitArlington initiative in collaboration with the Partnerships for a Healthier Arlington by providing movement and nutrition educational activities to promote heart healthy lifestyles to prevent cardiovascular disease, obesity, and reduce stress for residents of all ages as well as develop partnerships and leverage existing fitness assets.
- Evaluate, develop, manage and implement countywide community health prevention, intervention and promotion programs through outreach and recreation based services.
- Manage and coordinate activities and programming for the Division and Supplemental Fees program.

SIGNIFICANT BUDGET CHANGES

- ↑ Personnel increases due to the addition of one Specialties Programmer, a part-time Wellness Programmer, Recreation Instructors, and camp staff for the new Arlington Mill Community Center (\$91,603, 2.0 permanent FTEs, 0.16 temporary FTEs), the transfer of 1.0 FTE from Youth and Community Programs (\$132,620), employee step increases, a three percent increase in the County's cost for employee health insurance, and adjustments to retirement contributions based on current actuarial projections, partially offset by the reduction below.
- ↑ Non-personnel increases due to operating expenses for wellness, recreation, and camp programming at the new Arlington Mill Community Center (\$21,088 on-going, \$5,000 one-time).
- ↑ Revenues increase due to the new arts camp at the new Arlington Mill Community Center (\$37,800), partially offset by decreased participation in other arts camps (\$6,514) and the transfer of general contract camp revenue to Youth and Community Programs (\$19,847).
- ↓ Eliminate full funding for 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.

PROGRAM RESOURCES

PROGRAM FINANCIAL SUMMARY

	FY 2012 Actual	FY 2013 Adopted	FY 2014 Proposed	% Change '13 to '14
Personnel	\$693,412	\$739,191	\$848,997	15%
Non-Personnel	77,935	38,852	64,940	67%
Total Expenditures	771,347	778,043	913,937	17%
Fees	128,280	156,361	167,800	7%
Total Revenues	128,280	156,361	167,800	7%
Net Tax Support	\$643,067	\$621,682	\$746,137	20%
Permanent FTEs	7.00	7.00	9.00	
Temporary FTEs	3.05	3.05	3.21	
Total Authorized FTEs	10.05	10.05	12.21	

PERFORMANCE MEASURES

Critical Measures	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate
Number of FitArlington partners	38	50	54	68	73	78
Number of FitArlington website visits	10,000	11,211	11,600	18,426	22,400	26,400

Supporting Measures	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate
Percent of staff rating the overall Lending Resource Program service as "good to excellent"	98%	98%	97%	98%	97%	97%

- FitArlington partners and website visits increases reflect outreach efforts to expand participation.

ENTERPRISE AND SPORTS PROGRAMS

PROGRAM MISSION

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

ENTERPRISE AND SPORTS PROGRAMS

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

SIGNIFICANT BUDGET CHANGES

- Personnel increases due to employee step increases, a three percent increase in the County's cost for employee health insurance, and adjustments to retirement contributions based on current actuarial projections, offset by the reduction itemized below.
- ↑ Non-personnel increases due to an accounting adjustment to fully capture sports programming within this line of business (\$405,100) and operating supplies for sports programming at the new Arlington Mill Community Center (\$1,000), partially offset by the reduction itemized below.
- ↑ Revenue increases primarily due to an accounting adjustment to fully capture sports programming within this line of business (\$483,070) and the changes itemized below, partially offset by a decrease in sports camps (\$7,800).
- ↓ 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.

ENTERPRISE AND SPORTS PROGRAMS

PROGRAM FINANCIAL SUMMARY

	FY 2012 Actual	FY 2013 Adopted	FY 2014 Proposed	% Change '13 to '14
Personnel	\$667,146	\$599,102	\$579,868	-3%
Non-Personnel	61,481	76,175	478,903	529%
Total Expenditures	728,627	675,277	1,058,771	57%
Fees	455,627	455,703	940,800	106%
Total Revenues	455,627	455,703	940,800	106%
Net Tax Support	\$273,000	\$219,574	\$117,971	-46%
Permanent FTEs	6.00	6.00	6.00	
Temporary FTEs	1.38	1.38	-	
Total Authorized FTEs	7.38	7.38	6.00	

PERFORMANCE MEASURES

Critical Measures	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate
Percent of parents reporting that their child experienced personal growth and development by participating in County sponsored sports programs	95%	97%	95%	95%	95%	95%

Supporting Measures	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate
Number of affiliate groups	14	14	14	15	15	15
Number of participants in youth sports	N/A	N/A	N/A	22,427	22,500	22,500
Number of participants in adult leagues	N/A	N/A	N/A	14,689	14,700	14,700
Number of participants in leagues and youth based opportunities	31,835	34,497	36,098	N/A	N/A	N/A

- Beginning in FY 2012, Arlington Travel Basketball is included as an official affiliate group.
- The number of participants in leagues and youth-based opportunities is a duplicated count. For example, if a participant takes part in three different leagues, that participant is counted three times.
- Beginning in FY 2012, the number of participants will now be reported separately for youth and adults.

COMMUNITY OUTREACH AND DEVELOPMENT

PROGRAM MISSION

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

Community Outreach and Development

- Manage DPR volunteer development and placement services in coordination with Countywide volunteer placement to increase DPR's capacity to serve its mission via expanded volunteer support for service delivery including programs, facility operations, and "adopt-a" park/field.
- Develop Arlington Wisdom Works (AWW), a civic engagement pilot, which builds on our growing network of experienced adults, in transition from careers to retirement. This initiative provides a structure for ages 50 plus to identify critical needs and incubate community projects in response. AWW expands DPR resources through the recruitment and empowerment of teams of volunteers as well as through partnering with relevant community groups in the service of addressing issues aligned with DPR initiatives.
- Community development to increase DPR's capacity to serve its mission via partnerships and collaboration with community and social sector organizations and other County agencies for a multi-disciplinary approach to service.
- Manage workforce development to increase organizational capacity for high performance via execution of Arlington CARE's, Arlington Counts, and professional agency standards in accordance with the Commission for Accreditation of Parks and Recreation Agencies.

SIGNIFICANT BUDGET CHANGES

- ↓ Personnel decrease is due to transfer of 0.09 permanent FTEs to Senior Adult Programs (\$9,359) and staff turnover, partially offset by employee step increases, a three percent 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 telephone charges for the new Arlington Mill Community Center (\$8,144), offset by the reduction itemized below.

- ↓ 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.

COMMUNITY OUTREACH AND DEVELOPMENT

PROGRAM FINANCIAL SUMMARY

	FY 2012 Actual	FY 2013 Adopted	FY 2014 Proposed	% Change '13 to '14
Personnel	\$912,348	\$1,006,780	\$971,884	-3%
Non-Personnel	204,239	236,424	234,068	-1%
Total Expenditures	1,116,587	1,243,204	1,205,952	-3%
Fees	300	-	-	-
Total Revenues	300	-	-	-
Net Tax Support	\$1,116,287	\$1,243,204	\$1,205,952	-3%
Permanent FTEs	10.09	9.09	9.00	
Temporary FTEs	-	-	-	
Total Authorized FTEs	10.09	9.09	9.00	

PERFORMANCE MEASURES

Community Outreach and Development

Critical Measures	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate
Percent of adult volunteers rating overall satisfaction with volunteer experience as "good to excellent"	N/A	N/A	83%	100%	85%	85%
Percent of youth volunteers rating overall satisfaction with volunteer experience as "good to excellent"	99%	99%	94%	97%	95%	95%

Supporting Measures	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate
Department total volunteer hours	501,272	237,102	318,499	193,992	200,000	200,000
Number of community residents participating in partnership and planning processes	160	212	235	222	245	245

- The increase in adult volunteer satisfaction may be due to different roles and responsibilities of survey respondents. In FY 2013 and FY 2014, the number of volunteers surveyed will be increased. As a result, it is expected that the satisfaction ratings could decrease.
- FY 2011 volunteer hours are slightly higher due to the inclusion of our affiliate sport coaches' hours. The decrease in FY 2012 volunteer hours is due primarily to the transfer of Cultural Affairs and Artisphere to AED resulting in a decrease of DPR volunteers.
- The decrease in resident participation in FY 2012 is due to changes in ACHIEVE grant membership moving from a larger extended team to a smaller core team.

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 acquisition and open space management per 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 (DPR).
- Develop and manage the capital improvement program for DPR.
- Provide staff liaison services for the Park and Recreation Commission.
- Facilitate public space planning in the development of site plans and sector plans.

Design

- Provide comprehensive in-house design services for park and recreation projects funded through Pay-As-You-Go (PAYG) maintenance capital funding, Americans with Disabilities Act (ADA) compliance, and the Neighborhood Conservation (NC) program.
- Provide comprehensive management of contracted design services when they are used to design park and recreation projects funded through park bonds, maintenance capital, Neighborhood Conservation, and ADA related compliance.

Development

- Provide comprehensive management of construction services to construct park and recreation facilities that are funded through park bonds, maintenance capital, Neighborhood Conservation, and ADA related compliance.

SIGNIFICANT BUDGET CHANGES

- ↑ Personnel increases due to employee step increases, a three percent increase in the County's cost for employee health insurance, and adjustments to retirement contributions based on current actuarial projections, partially offset by the reduction itemized below.
- ↑ Non-personnel expenses increases due to adjustments to the annual expense for the maintenance and replacement of County vehicles (\$9,515).
- ↓ 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.

PLANNING, DESIGN AND CONSTRUCTION MANAGEMENT

PROGRAM FINANCIAL SUMMARY

	FY 2012 Actual	FY 2013 Adopted	FY 2014 Proposed	% Change '13 to '14
Personnel	\$861,231	\$741,235	\$748,558	1%
Non-Personnel	107,457	78,649	88,164	12%
Subtotal	968,688	819,884	836,722	2%
Intra-County Charges	(12,832)	(30,245)	(30,245)	-
Total Expenditures	955,856	789,639	806,477	2%
Total Revenues	-	-	-	-
Net Tax Support	\$955,856	\$789,639	\$806,477	2%
Permanent FTEs	12.00	12.00	12.00	
Temporary FTEs	-	-	-	
Total Authorized FTEs	12.00	12.00	12.00	

PERFORMANCE MEASURES

Planning, Design and Construction Management

Critical Measures	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate
Capital park bond, PAYG and NC park projects expenditures (\$000's)	\$5,943	\$10,816	\$32,505	\$22,348	\$60,299	\$28,260
Capital projects in design or construction	11	9	14	21	46	30

- In FY 2013, construction is beginning on the Long Bridge Park Aquatics Health and Fitness Facility.
- The Parks Capital Maintenance Program received increased funding in FY 2012-2014 compared to previous years; thus, more projects are in design or construction in these years.

PROGRAM MISSION

To support the management of the Department through strategic leadership; policy guidance; human resources; finances and budgeting; communications; marketing and outreach; special events; and technology resources.

Human Resources

- Manage DPR 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 the Department's recruitment, employee relations, organizational development, payroll, performance management, equal opportunity and affirmative action, staff training and development, 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.

Communications, Marketing, Special Events and Outreach

- Strategically promote Department programs and activities through a variety of effective communication methods that inform Arlington residents of Department of Parks and Recreation (DPR) programs, services, park planning, policies, and facilities.
- Strategically develop and manage cost-effective County-wide special events to build community and honor diversity.
- Develop partnerships, sponsorships, and donation programs to enhance department services and reduce net tax support.
- Manage the County's special events office to provide one-stop support to special events sponsors.

Technology Resources

- Provide appropriate technology applications, development, support, and integration to ensure the Department's mission and goals are achieved. The areas of responsibility include: providing reliable, secure applications that are critical in meeting business needs; providing data for making informed decisions; developing administrative systems and protocols for effective management and service delivery; providing strategic, technical policy direction, planning services, and support; interacting with the Department of Technology Services (DTS) to provide telephone, network, and desktop support; and acting as liaison with DTS to assess and articulate the departmental business needs and the impact of enterprise technology projects on the department.

SIGNIFICANT BUDGET CHANGES

- ↑ Personnel increases due to the transfer of 1.0 FTE from the Supplemental Fees Program for a Department Financial Officer position (\$104,139, 1.0 FTE), marketing support for the new Arlington Mill Community Center (\$7,813, 0.23 temporary FTE), employee step increases, a three percent increase in the County's cost for employee health insurance, and adjustments to retirement contributions based on current actuarial projections, partially offset by the reduction itemized below.
- ↑ Non-personnel increases due to an adjustment to the annual expense for the maintenance and replacement of County vehicles (\$4,656), the internal transfer of support for the Northern Virginia Conservation Trust from Forestry and Landscaping (\$4,500), and marketing support for the new Arlington Mill Community Center (\$2,500 on-going, \$4,500 one-time), partially offset by the reduction itemized below.
- ↓ 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.

PROGRAM FINANCIAL SUMMARY

	FY 2012 Actual	FY 2013 Adopted	FY 2014 Proposed	% Change '13 to '14
Personnel	\$1,253,126	\$1,659,844	\$1,712,978	3%
Non-Personnel	359,706	339,040	349,196	3%
Total Expenditures	1,612,832	1,998,884	2,062,174	3%
Fees	11,666	-	-	-
Total Revenues	11,666	-	-	-
Net Tax Support	\$1,601,166	\$1,998,884	\$2,062,174	3%
Permanent FTEs	13.00	15.00	16.00	
Temporary FTEs	-	0.60	0.83	
Total Authorized FTEs	13.00	15.60	16.83	

PERFORMANCE MEASURES

Critical Measures	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate
DPR cost recovery percentage	18.8%	18.5%	23.3%	23.7%	22.1%	23.8%
Percent of marketing material that includes information on accommodation, fee structures or language interpretation	95%	98%	98%	98%	98%	98%
Number of applications processed by Special Events Committee	N/A	N/A	132	146	181	195
Number of visits to DPR web site per quarter	110,000	122,578	139,738	165,000	200,000	225,000
Percent of program registration done via website	48%	67%	67%	69%	69%	69%

Supporting Measures	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate
Number of community members who receive fee reductions	433	634	844	1,261	1,300	1,300
Number of coordinated special events and meetings supported by Marketing, Communications and Outreach	70	85	54	50	60	60
Number of printed marketing pieces produced	54	60	59	60	60	60
Percent of direct traffic to DPR web site	15%	17%	18%	19%	20%	21%
Facebook Fans	N/A	N/A	N/A	360	500	800
Twitter Followers	N/A	N/A	N/A	1,500	2,500	4,000
E-news subscribers	N/A	N/A	N/A	7,470	11,000	16,000

- The DPR cost recovery percentage is calculated by dividing the department's total revenue by total expenses.
- The FY 2010 increase in the percent of online program registrations was due to greater stability of DPR's system technology and the inclusion of the nature center program registrations.
- The number of community members who receive fee reductions is a count of unique individuals.

PROGRAM MISSION

To develop grass roots community education programs to improve quality of life.

4-H

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

Family and Consumer Education

- Provide education that increases knowledge, influences attitudes, and teaches skills in the areas of personal finance, nutrition, parenting, child care, and consumer issues 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 develop leadership skills.
- Collaborate with other extension program areas and form partnerships with other agencies, community organizations, and educational groups.
- Train volunteers and program assistants to assist 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 the Arlington County parks, community gardens, and sustainable urban agriculture programs through the training of Master Gardener, Tree Steward, and Master Naturalist volunteers and assist staff in their support of the Urban Forestry Commission, Beautification Committee, and the Arlington Urban Agriculture Task Force.
- Utilize workshops, demonstration sites, newsletters, the internet, and certification training to provide research-based information to Arlington County staff, private businesses, residents, landscapers, school ground managers, developers, park and golf course superintendents, retail nurseries, and garden centers to help protect the environment, enhance human health, and contribute to economic stability.

SIGNIFICANT BUDGET CHANGES

- No change is proposed for the FY 2014 Cooperative Extension budget.

COOPERATIVE EXTENSION

PROGRAM FINANCIAL SUMMARY

	FY 2012 Actual	FY 2013 Adopted	FY 2014 Proposed	% Change '13 to '14
Personnel	-	-	-	-
Non-Personnel	\$86,447	\$93,514	\$93,514	-
Total Expenditures	86,447	93,514	93,514	-
Total Revenues	-	-	-	-
Net Tax Support	\$86,447	\$93,514	\$93,514	-
Permanent FTEs	-	-	-	-
Temporary FTEs	-	-	-	-
Total Authorized FTEs	-	-	-	-

PERFORMANCE MEASURES

4-H Program

Critical Measures	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate
Percent of participants surveyed who gained knowledge and skills through programs	N/A	95%	95%	95%	95%	95%
Percent rating the overall quality of activities as "good to excellent"	N/A	95%	95%	95%	95%	95%

Supporting Measures	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate
4-H program: total participants	3,281	1,483	1,388	2,036	1,000	3,000

- No survey was distributed in FY 2009.
- The 4-H participant numbers for FY 2010 and FY 2011 are lower due to the vacancy of the Virginia Tech 4-H Agent position, which is funded in part by the County. The 4-H participant numbers for FY 2010 and FY 2011 are lower due to the vacancy of the 4-H Agent position. In FY 2012, the number of participants increased after a full-time permanent 4-H Agent was hired in September 2011. The 4-H Agent position again became vacant in September 2012, so the number of participants is expected to be low in FY 2013. After the vacancy is filled, DPR anticipates increases in program participants in FY 2014.

COOPERATIVE EXTENSION

Family and Consumer Education

Critical Measures	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate
Number surveyed/percent surveyed who gained money management and nutrition knowledge and skills through programs	3,526/ 100%	4,628/ 98%	4,931/ 98%	5,189/ 99%	5,500/ 98%	5,750/ 98%
Percent of customers rating quality of service as "excellent or good"	98%	98%	98%	99%	98%	98%

Supporting Measures	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate
Family and consumer education information seekers	10,839	6,026	7,974	13,177	13,250	13,500
Percent of adult participants in nutrition courses who report eating more fruits/vegetables/grains after taking the course	N/A	N/A	94%/ 86%/ 83%	95%/ 88%/ 84%	96%/ 90%/ 87%	96%/ 90%/ 87%
Percent of adults/children in nutrition courses who report improving their cooking skills because of the course	N/A	94%/ 100%	94%/ 100%	95%/ 100%	98%/ 100%	98%/ 100%
Percent of Money Talk (a financial course for women): participants who took actions to improve their finances within three months after completing the course/Total dollars saved by participants	96%/ 46,350	94%/ 31,800	92%/ 31,070	100%/ 24,000	95%/ \$33,000	97%/ 33,000

- The FY 2009 increase in information seekers was due to grant funding to hire part-time staff and a summer intern. Grant funding continued for only part of FY 2010. Beginning FY 2010, information requests related to the U.S. Department of Agriculture's Supplemental Nutrition Assistance Program are included in the information seekers count.

COOPERATIVE EXTENSION

Agriculture and Natural Resources

Critical Measures	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate
Number of participants surveyed who gained knowledge and skills through programs	798	876	623	641	650	700
Percent of customers rating quality of service as "good to excellent"	95%	95%	95%	95%	95%	95%
Percent of participants surveyed who adopted one or more recommended practices	95%	N/A	90%	90%	95%	95%

Supporting Measures	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate
Citizens seeking information	11,353	14,556	15,899	15,788	16,200	16,500

- Recommended practices include, but are not limited to, aspects of urban agriculture, pest management, arboriculture, invasive non-native pests, storm water management, plant selection, plant disease, insect and pollinator management, food production, garden design, drought management, plant selection, community garden development, and other topics of local significance.
- FY 2011 increase in the number of persons seeking information is primarily due to the first-time inclusion of information requests from tree steward and master naturalist volunteers.

SUPPLEMENTAL FEES PROGRAM

PROGRAM MISSION

To provide high-quality, fee-supported recreation and leisure opportunities. The Supplemental Fees Program is fully fee supported. It functions like an enterprise fund and supports entrepreneurial types of programs that fully recover direct costs. Fees charged for classes and camps incorporate recovery of direct costs, which includes staff, technology resources, marketing, mailing, and publication costs. The Supplemental Fees Program consists of components in the following functional areas.

Sports and Recreation

- Provide a variety of classes, camps, and leagues for all ages and skill-levels in swimming, diving, gymnastics, sports, and tennis.
- Provide recreation classes, workshops, 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 the addition of fitness classes and art classes for the new Arlington Mill Community Center (\$21,959, 0.46 temporary FTEs), employee step increases, a three percent increase in the County's cost for employee health insurance, and adjustments to retirement contributions based on current actuarial projections, partially offset by the transfer of 1.0 FTE to Administrative Services Division for a Department Financial Officer position (\$104,139).
- ↑ Non-personnel increases due the addition of fitness classes and art classes for the new Arlington Mill Community Center (\$1,000 one-time, \$1,250 on-going).
- ↑ Revenues increase primarily due to the addition of fitness classes and art classes for the new Arlington Mill Community Center (\$23,907); adjustments to program revenue based on expected increases in participation including the gymnastics programs (\$115,083), swimming programs (\$92,805), Senior Adult classes (\$14,930), tennis (\$18,769), recreation classes and leagues (\$10,144), open studio for arts (\$14,261), therapeutic recreation classes (5,805), sports tot classes (\$5,105), and C.F. Smith Programs (\$800); increased rentals of the Gunston Bubble (\$3,000); and a decrease in credit card fees (\$40,000), partially offset by lower participation in Gulf Branch and Long Branch Nature Center programs (\$6,224), judo and martial arts programs (\$40,730), and recreation art classes (\$3,000). Further revenue changes are itemized below.
- ↑ 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.
- ↓ Eliminate the revenue associated with programming provided by the Natural Resources Specialist position at the Long Branch Nature Center (\$5,540), which has been cut from the Conservation and Interpretation line of business.
IMPACT: The elimination of this position will reduce the number of nature programs available to residents, decrease DPR's ability to evaluate changes to the environment and

SUPPLEMENTAL FEES PROGRAM

conduct biotic inventories, decrease support for the Natural Resources Management Plan, and reduce coordination with neighboring jurisdictions and volunteer groups.

- ↓ Reduce the revenue received from Nature Center programs as a result of the reduction in operating hours at both Gulf Branch and Long Branch Nature Centers by 6 hours, from 39 hours per week to 33 hours per week per center in the Conservation and Interpretation line of business (\$9,726).

IMPACT: Each nature center will be open five days per week, Tuesday through Saturday, as opposed to six days per week in FY 2013 and hours on Saturday will be reduced. The nature centers will continue to offer programs; however, the number of programs will be reduced.

- ↑ 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.

PROGRAM FINANCIAL SUMMARY

	FY 2012 Actual	FY 2013 Adopted	FY 2014 Proposed	% Change '13 to '14
Personnel	\$2,697,297	\$2,826,900	\$2,870,170	2%
Non-Personnel	1,084,842	1,204,618	1,206,868	-
Total Expenditures	3,782,139	4,031,518	4,077,038	1%
Fees	4,677,020	4,473,137	4,810,399	8%
Total Revenues	4,677,020	4,473,137	4,810,399	8%
Net Revenue Support	(\$894,881)	(\$441,619)	(\$733,361)	-
Permanent FTEs	14.00	15.00	14.00	
Temporary FTEs	21.98	30.28	30.74	
Total Authorized FTEs	35.98	45.28	44.74	

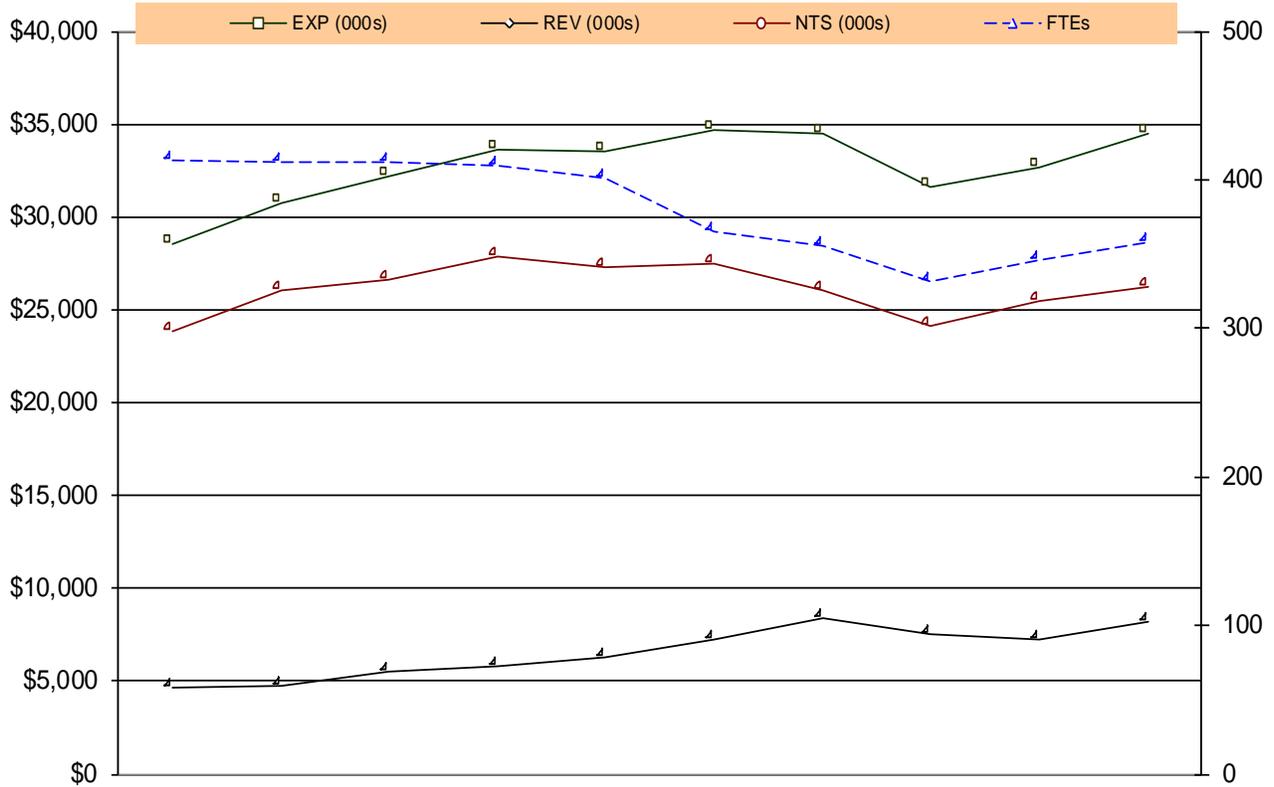
SUPPLEMENTAL FEES PROGRAM

PERFORMANCE MEASURES

Supporting Measures	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate
Program Registrations	32,100	33,491	40,840	42,169	43,000	44,000

- Program registrations include Enjoy Arlington classes, summer camp programs, Conservation and Interpretation programs, Senior Adult classes and trips, preschool, TEAM program, drop in/clinics, after school programs, therapeutic programs, and teen/family programs.
- The FY 2011 increase in program registrations is due to increases in Enjoy Arlington and Conservation and Interpretation registrations and the first full-year of tracking in RecTrac for Senior Adult classes and therapeutic programs.

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 Proposed Budget
EXP (000s)	\$28,531	\$30,760	\$32,147	\$33,656	\$33,558	\$34,712	\$34,437	\$31,625	\$32,682	\$34,487
REV (000s)	\$4,666	\$4,716	\$5,552	\$5,798	\$6,303	\$7,214	\$8,422	\$7,507	\$7,218	\$8,220
NTS (000s)	\$23,865	\$26,044	\$26,595	\$27,858	\$27,255	\$27,498	\$26,015	\$24,118	\$25,464	\$26,267
FTEs	413.0	412.4	412.4	409.25	400.50	364.95	355.79	330.97	345.91	357.55

*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 2005	<ul style="list-style-type: none"> ▪ The County Board approved funding for additional Public Art staff (\$30,000, 0.5 FTE). ▪ The County Board approved \$15,000 for nutrition education in the Extension Services Program. ▪ Added funding for the Horticulture Program (\$11,000, 0.3 FTE) of which \$10,000 will be offset by user fee revenue. ▪ Added 1.4 FTEs to the Rosslyn Business Improvement District Program (BID). The net tax support is \$0. ▪ Added funding for staffing support for the operation of a portable stage (\$62,000) which is partly offset by rental revenue (\$30,000). ▪ 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. ▪ Added funding for non-personnel expenses for Planning and Design Unit (\$15,000). ▪ Increased water and sewer funding for buildings and facilities (\$34,581). ▪ Increased rent cost for Ellipse and Culpepper Gardens (\$4,498). ▪ Increased Joint-Use Agreement payment to schools (\$17,068). ▪ Added funding for schools custodial services during programs outside of normal operating hours (\$26,500). ▪ Added ongoing maintenance cost for Day Labor Area (\$8,800). ▪ Added living wage increase for tree planting contracts (\$3,145). ▪ Added maintenance cost for the renovated Westover Park (\$23,100). ▪ Increased contractual funding for mowing (\$16,083) and restroom cleaning for twenty five restrooms of which seventeen will be cleaned year-round (\$200,000). ▪ 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. ▪ Increased cost for the County's portion for three Extension Agents' salaries (\$3,127). ▪ Full year funding for Powhatan Springs Skate Park (\$7,871) and Langston-Brown Recreation Center (\$4,490). ▪ 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. ▪ Reduced one-time funding charge backs to the Capital Improvement Program for Neighborhood Conservation Program (\$16,750) and to the BID program (\$30,412). 	<p>0.5</p> <p>0.3</p> <p>1.4</p> <p>2.2</p>

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	

DEPARTMENT OF PARKS AND RECREATION
TEN-YEAR HISTORY

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)

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. (3.0) ▪ 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. 	
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- 	

DEPARTMENT OF PARKS AND RECREATION
TEN-YEAR HISTORY

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) 	

DEPARTMENT OF PARKS AND RECREATION
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. (0.70) ▪ 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. (1.75) ▪ 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) ▪ 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) (0.80) ▪ Reduced training for summer camp directors from \$55,363 to \$53,486 (\$1,877, 0.05 temporary FTE). (0.05) ▪ 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) ▪ 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) ▪ 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. (0.25) ▪ 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. (1.00) ▪ 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). (0.10) 	

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. 	

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). ▪ 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). ▪ 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). ▪ 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). 	

DEPARTMENT OF PARKS AND RECREATION
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
TEN-YEAR HISTORY

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 	

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"> ▪ The County Board adding funding to restore some weekend hours at Long Branch (\$13,000) and Gulf Branch (\$13,000) nature centers. ▪ 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). ▪ Addition of a Fourth of July event at Long Bridge Park (\$63,285 in personnel and non-personnel expenses, 0.60 temporary FTE). ▪ 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). ▪ 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). ▪ 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). ▪ 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). ▪ 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), 	<p>0.46</p> <p>1.38</p> <p>0.60</p> <p>2.20</p> <p>0.30</p> <p>0.70</p> <p>9.30</p>

Fiscal Year	Description	FTEs
	<p>summer camps (\$28,041), Junior Jam (\$832), and sports leagues (\$7,887).</p> <ul style="list-style-type: none">▪ 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).	