



Libraries & DPR

FY 2016 Proposed Budget Work Session

Thursday, March 19, 6:00 – 8:00



Agenda

Thursday, March 19, 2015
6:00 – 8:00 PM

Related FAAC Report:

DPR

Department / Topic

Book pgs

Web pgs

Web Link

Libraries

207 - 209

599 - 612

[Click here](#)

Department of Parks and
Recreation

211 -213

613 - 662

[Click here](#)

Department of Libraries

Proposed FY 2016 Budget Highlights

March 19, 2015

Libraries Budget at a Glance

- **Proposed budget totals \$13.3M**
 - A 2% increase from FY 2015 due to:
 - Personnel – regular salary increases and reclassifications
 - Non-personnel increase due to Integrated Library System (ILS) contractual costs
- **Total FTEs: 133.85**
 - No increase from FY 2015

Proposed Reduction Option

Reduce Materials Funding: \$50,000

- Description: The FY 2016 proposed budget includes \$1,232,742 for Library materials which is used primarily to purchase approximately 70,000 new print and ebook titles each year. Current wait times for new popular titles is 16 weeks.
- Impact of Reduction: A reduction in materials funding of \$50,000 would increase the average wait time for reserved popular titles from 16 weeks to 18 weeks and reduce the amount of copies of other types of materials.



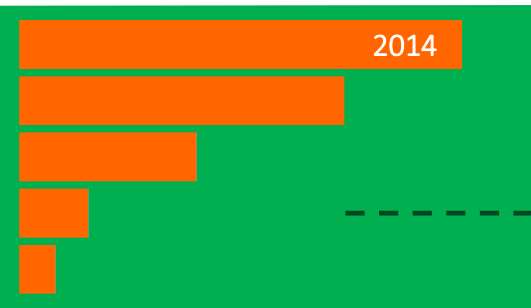
85

Tools
in
The Shed



Arlington
History Task
Force
Members

24



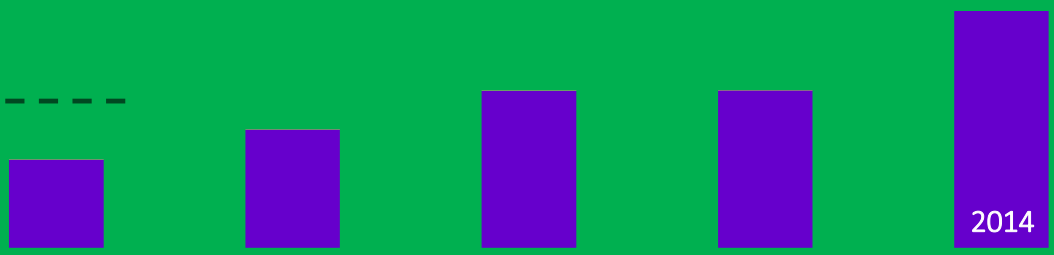
2014

EBOOK
CHECKOUTS
ARE UP

3%

NATIONAL
COLLECTIONS
BUDGETS
ARE UP

KIDS
CHECKOUTS
ARE UP

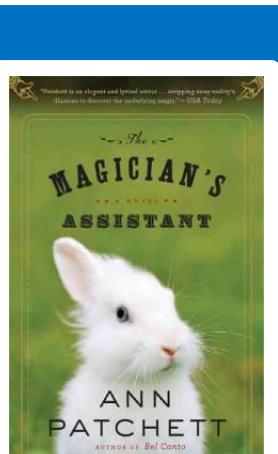
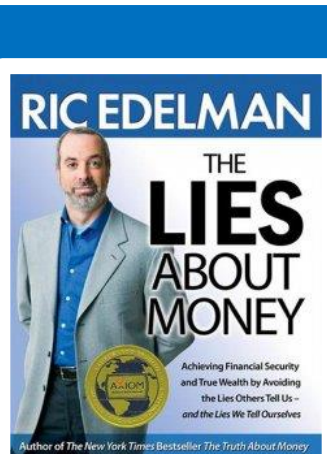


2014



— Budget
— Inflation

COLLECTIONS
BUDGET OVER
TIME



Department of Parks & Recreation

Proposed FY 2016 Budget Highlights

March 19, 2015

DPR Budget at a Glance

- **Proposed budget totals \$39.2M**
 - 3% increase from FY 2015 due to:
 - Standard personnel increases
 - Addition of a revenue-funded Aquatics Program position (\$73,536, 1.0 FTE)
 - Added capacity in revenue-producing programs (\$127,035, 2.19 Temp FTE)
 - Full year of funding for Arlington Mill (\$107,749, 2.10 Temp FTE)
 - Base Net Tax Support Reductions (\$73,401)
 - Removal of one-time funding for snow clearing (\$309,900) and tree planting (\$30,000)
 - Revenues total \$9.65 million
 - 1.3% increase from FY 2015
 - Continue removing fee reductions from programs (\$43,350)
 - Align gymnastics and aquatics team/class fees with cost recovery goals (\$136,722)
 - New Senior Adult Membership + Fitness Pass (\$40,000) and youth sports tournament offerings (\$33,000)
- **Total FTEs: 375.02**
 - Net increase of 2.8 temp FTEs/1.0 Perm FTE
 - Addition of the aquatics program position and net increase in temporary personnel associated with revenue producing programs

DPR Highlights – Fee Resolution

- Fee Reductions Increased by 28% to 1,914 Participating Households. Total Value of Fee Reductions: \$625,000
- Benchmarked Fee Resolution with Other Jurisdictions
- Made Fee Resolution Simple and Transparent
- Community Outreach on Fee Resolution
 - RecTrac Users E-Mail: 21,000 Recipients
 - Sports Leagues E-Mail: 13,350 Recipients
 - Presidents of Sports Affiliates: 15 Recipients
 - Internal DPR Staff E-Mail: 725 Recipients
 - Fliers at each community center and nature center: 55 Total
 - Outreach to Commissions

DPR Highlights – Fee Resolution

- First time that “supplemental” programs are specifically spelled out in ranges
- Significant New Programs and Fees
 - Office of Senior and Adult Programs Base + Fitness Pass: \$60
 - Cooperative Playgroup:
 - \$95/once per week – 16 weeks
 - \$190/twice per week – 16 weeks
 - Cooperative Playgroup Rooms Hourly Rate: \$50
- New camp/program offerings included
- Other fees adjusted based on revised offerings, new times, etc.

Gymnastics and Aquatics Team Work Group Overview

- Began working in September: 10 Full Meetings; 20 Sub-Committee Meetings
- Members include DPR Staff, Sport Commission Members, Parks and Recreation Commission Member; and Representatives from Teams and Classes
- Phase I Public Engagement: Open Arlington Survey Sent to 21,000 email addresses with 567 responses
- Phase II Work on Operating Model Underway

Gymnastics and Aquatics Team Work Group Recommendations

- **Fee Setting Model:** DPR should set fees according to projected participation (rather than minimums) on the teams and the costs associated with that participation. The fees should be set to recover no more than 100% of the calculated direct costs.
- **Budget Recommendation for FY 2015 and FY 2016:** Since a new Cost Recovery formula was implemented for FY 2015, then fees for the teams and classes should be adjusted.

Gymnastics and Aquatics Team Work Group Recommendations

- **Fee Setting Process:** Fees should be set in a collaborative manner with the coaches, team booster club representatives, and DPR Finance.
- **Non-Resident Surcharge:** The non-resident surcharge for these teams should be set at 15%, with an annual cap equal to no more than 5% of the highest base fee in each sport. For aquatics, this would amount to a maximum of about \$85 and for gymnastics, this would amount to a maximum of about \$220.

Gymnastics and Aquatics Team Work Group

Outcomes and Changes

- Gymnastics team fees: 16% average decrease
- Aquatics team fees: 17% average decrease
- Gymnastics class fees: 8% decrease
- Aquatics class fees: 18% decrease
- Adult flag football team fee: decrease \$950 to \$650
- Non-Resident Surcharge adjusted in several areas
- Reviewed other cost-recovery programs

Proposed Reduction Options

Transfer Elementary After-School Programs and Reduce Staffing: \$158,416, 4.71 FTEs (Temporary, Currently Filled)

- Description: Elementary after school serves 86 students at the Drew and Carver Community Centers, and in part duplicates services offered by APS.
- Impact of Reduction: APS would assume responsibility for Elementary After-School Care as an expansion of their Extended Day Program, providing service to these additional students. Charles Drew and Carver Community Centers would be closed during the period of Elementary After-School care, and would no longer require DPR staff.
- *For full description see book page 22 / web page 36*

Proposed Reduction Options

Reduce tree planting by 265 trees: \$66,250

- Description: The base budget provides for the planting of 705 trees at a cost of \$176,388. For FY 2015, one-time funding was also provided for the planting of 120 additional trees (\$30,000). Typically the County loses 650 trees on County property and rights-of-way in a given year. The current ongoing funding level allows for DPR to meet or exceed the MS4 stormwater permit requirements.
- Impact of Reduction: Reducing the base tree planting budget by \$66,250 reduces new tree planting from 705 trees to 440 trees, creating a net loss of trees in the County of 210 (440 trees planted vs 650 trees lost).
- *For full description see book page 27 / web page 41*

Proposed Reduction Options

Reduce the Urban Agriculture Budget: \$80,000

- Description: The Urban Agriculture program was created in FY 2014 and is staffed by 1.0 FTE. In FY 2015 County staff oversees the VCE Master Gardeners, Community Gardens, and Farmers Markets (described below). In addition, the program provides for the implementation of a number of recommendations outlined in the Urban Agricultural Citizen Task Force
- Impact of Reduction: The reduction (45% of base budget) will delay planned improvements on current community gardens as well as limit any future expansion of the community garden program. In addition, support of the VCE Master Gardeners program will be capped at current levels and planned healthy food-related events and demonstrations will be eliminated.
- *For full description see book page 28 / web page 42*

Graphic Department Summary

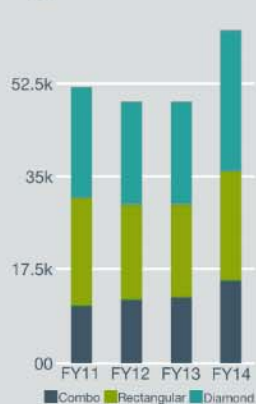
our PLACES

 **14** Community Centers  **2** Nature Centers

 **73** Play-grounds  **7** Community Gardens

-  184 Healthy Vending Machines
-  455 Camps in 43 Locations
-  2,915 Classes
-  3,430 Congregate Meals Served
-  200 Special Events on Parkland

Hours of Field Usage



 **↑21%**
Field Usage

come ALIVE

11 Projects Completed

- ✓ Barcroft Community Field
- ✓ Clarendon-Barton Interim Open Space
- ✓ Clarendon Central Park
- ✓ Fort Bernard Playground
- ✓ James Hunter Park
- ✓ Lacey Woods Picnic Shelter
- ✓ Long Brige Drive
- ✓ Rocky Run Park
- ✓ Towers Park Courts
- ✓ Tuckahoe Park
- ✓ Washington-Lee Softball Field



673 Trees Planted
53 Net tree gain



 **59 Acres**
Invasive Plants Removed

 **.96 Acres** Parkland Acquired 960 Total Acres

 **7** Natural Resource Conservation Areas
 **4.4%** Natural Land

with our PEOPLE

22,004

Program Participants Served

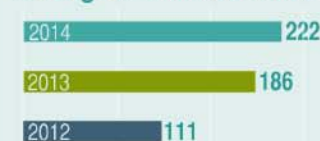
 **↑11%**
Increase from FY13

1,914 Participants received a fee reduction

↑28%
Increase from FY13



Change in Children with Disabilities Served



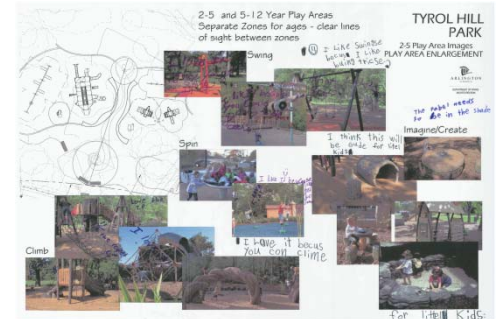
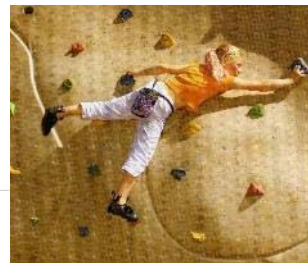
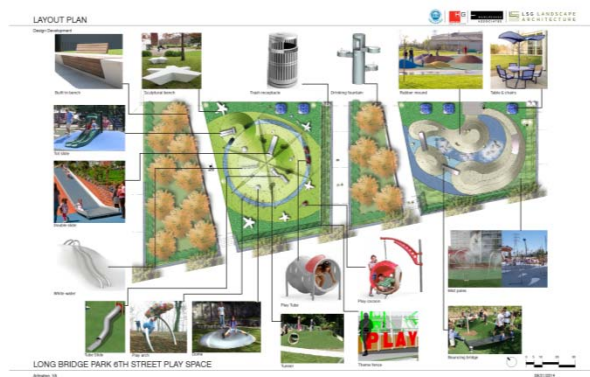
 **Volunteer Support**
120,487 hrs = \$2,825,420

 **753** Nature Center Programs
with 34,882 attendees

10,000 ★★★★★
Attendees at Fourth of July Event

• Parks/Projects in Development for FY 2016

- Virginia Highlands Park Athletic Courts
- Washington & Lee High School Stadium Synthetic Field Replacement
- Butler Homes Park Tot Playground, Field Upgrade
- Tuckahoe Park Athletic Fields
- Tyrol Hills Playground
- Long Bridge Park Playground
- High View Park Fields, Picnic Shelter, Restrooms, and Stage
- Quincy Park Playground and Sand Volleyball Court
- Mosaic Park



Major Initiatives – FY15 and FY16

- **Gymnastics and Aquatics Team Work Group**
- **Plowing Snow on Trails**
- **Transfer of Arlington Courthouse Farmers Market Management**
- **Four Mile Run Community Garden Expansion**



Major Initiatives – FY15 and FY16

- **Update Public Spaces Master Plan**
- **Sports User Group Study**
- **Begin Lubber Run Community Process**
- **Master Plan Jennie Dean Park**
- **Williamsburg Synthetic Field Lighting Work Group**
- **Long Bridge Community Process**



- **Maintain what we have**
- **Provide more programs and services for growing and diverse population**
- **Continue to work with APS to serve school-age children**
- **New Lubber Run Community Center**
- **Expand Gymnastics Program at Barcroft**
- **Long Bridge Park**