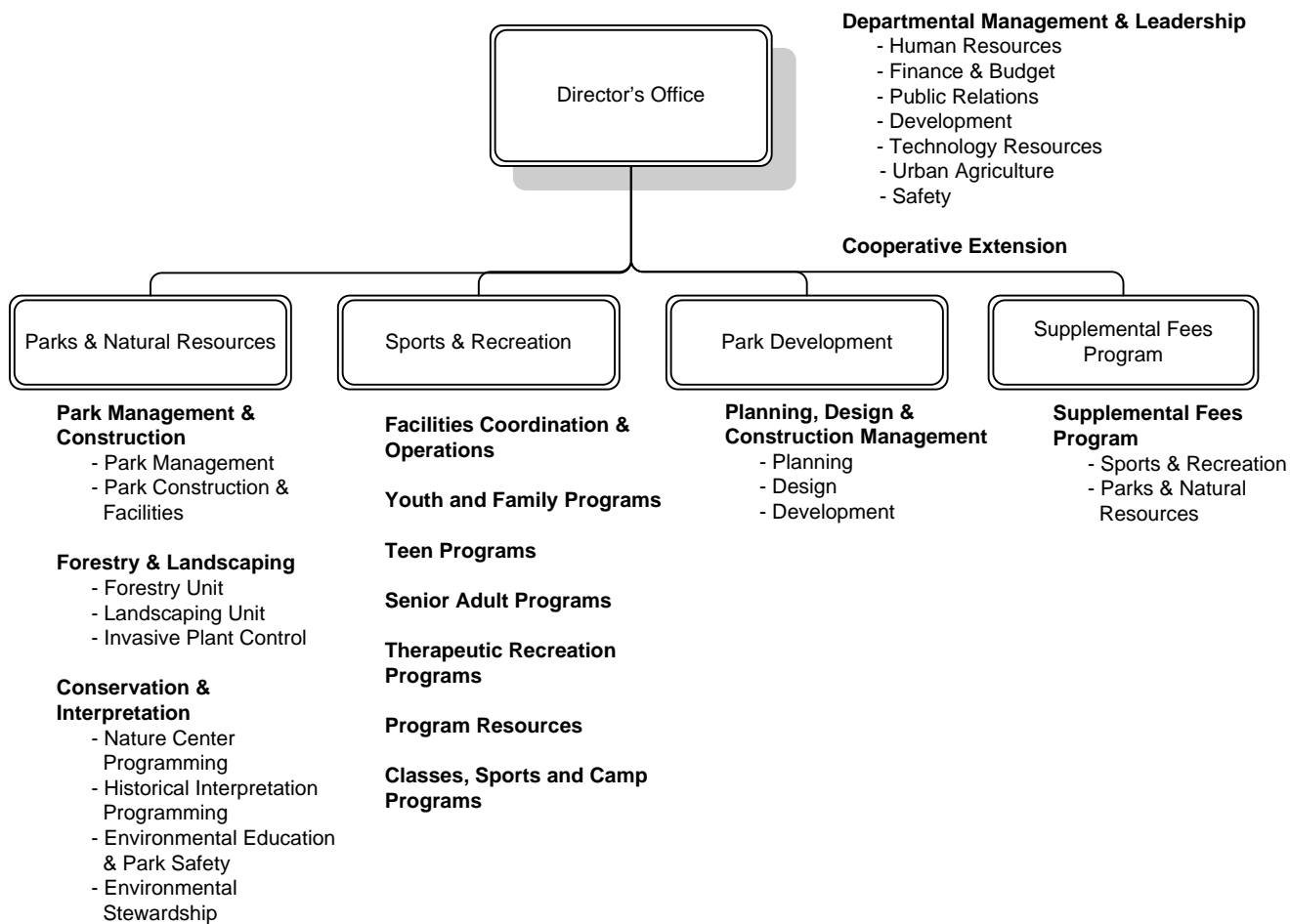


Our Mission: The Department of Parks and Recreation promotes wellness and vitality through dynamic programs and attractive public spaces.

LINES OF BUSINESS



SIGNIFICANT BUDGET CHANGES

The FY 2016 adopted expenditure budget for the Department of Parks and Recreation (DPR) is \$38,846,696, a three percent increase from the FY 2015 adopted budget. The FY 2016 adopted budget reflects:

- ↓ The County Board reduced funding for Urban Agriculture (\$80,000) and eliminated ongoing funding for the Kids in Action after school program (\$186,020 personnel, 4.71 temporary FTEs, \$36,142 non-personnel, \$63,746 revenue). For a full description of the reduction and impact please refer to the Budget Reduction Summary.
- ↑ The County Board swapped ongoing (\$66,250) for one-time (\$66,250) funds for tree planting, and included one-time funding to provide Kids in Action support as the program is transitioned from DPR to APS during FY 2016 (\$36,681, 0.60 temporary FTEs).

DEPARTMENT OF PARKS AND RECREATION
DEPARTMENT BUDGET SUMMARY

- ↑ Personnel increases due to the addition of staffing for the following revenue supported activities: Aquatics program (\$73,536, 1.0 FTE), various increases based on capacity and cost-recovery in revenue producing programs (\$127,035, 2.19 temporary FTEs), activities at Arlington Mill Community Center (\$75,156, 2.10 temporary FTEs), and adult flag football and youth basketball tournament offerings (\$700, 0.20 temporary FTE). In addition, personnel increases for employee step increases, an increase in the County's cost for employee health insurance, and increases due to reclassification of positions identified to be substantially below comparative pay studies. These increases are offset by adjustments to retirement contributions based on current actuarial projections, a decrease in funding for temporary personnel for operational efficiencies (\$40,221, 0.89 temporary FTE), and a decrease in temporary personnel funding for community centers now that the balance of the community centers will be closed on County holidays (\$33,180, 0.80 temporary FTE).
- ↓ Non-personnel decreases due to the removal of FY 2015 one-time funding for snow removal trail equipment (\$309,900) and tree planting (\$30,000). These decreases are partially offset by increases due to non-discretionary contractual increases (\$60,504), adjustments to the annual expense for maintenance and replacement of County vehicles (\$20,444), the addition of expenses related to Rocky Run year-round operation (\$12,890), revenue supported adult flag football and youth basketball tournament offerings (\$5,300), funding to support activities at Arlington Mill Community Center (\$32,593), various increases based on capacity and cost-recovery in revenue producing programs (\$86,378), re-alignment of actual expenses to revenue based on prior year actuals (\$7,660), and an accounting adjustment to fully capture activity costs, offset by revenue below (\$21,500).
- ↑ Revenue increases due to the increased capacity in the Aquatics program (\$73,536), various increases based on cost-recovery in revenue producing programs (\$146,031), adult flag football and youth basketball tournament offerings (\$33,000), a Senior Adult Fitness fee increase (\$40,000), and an accounting adjustment to fully capture activity costs (\$21,500). These increases are partially offset by the adjustment to the fee-setting model for the gymnastics and swim programs - both team and class offerings (\$136,722), and for adjustments in estimates based on actual revenues received in prior years (\$57,008).

DEPARTMENT FINANCIAL SUMMARY

	FY 2014 Actual	FY 2015 Adopted	FY 2016 Adopted	% Change '15 to '16
Personnel	\$24,375,714	\$26,551,824	\$27,653,800	4%
Non-Personnel	9,897,392	11,351,914	11,223,141	-1%
Subtotal	34,273,106	37,903,738	38,876,941	3%
Intra-County Charges	-	(30,245)	(30,245)	-
Total Expenditures	34,273,106	37,873,493	38,846,696	3%
Fees	9,343,692	9,178,612	9,255,632	1%
Grants	89,343	129,926	115,468	-11%
Other	239,014	223,971	218,631	-2%
Total Revenues	9,672,049	9,532,509	9,589,731	1%
Net Tax Support	\$24,601,057	\$28,340,984	\$29,256,965	3%
Permanent FTEs	248.75	248.75	249.75	
Temporary FTEs	117.11	122.47	121.16	
Total Authorized FTEs	365.86	371.22	370.91	

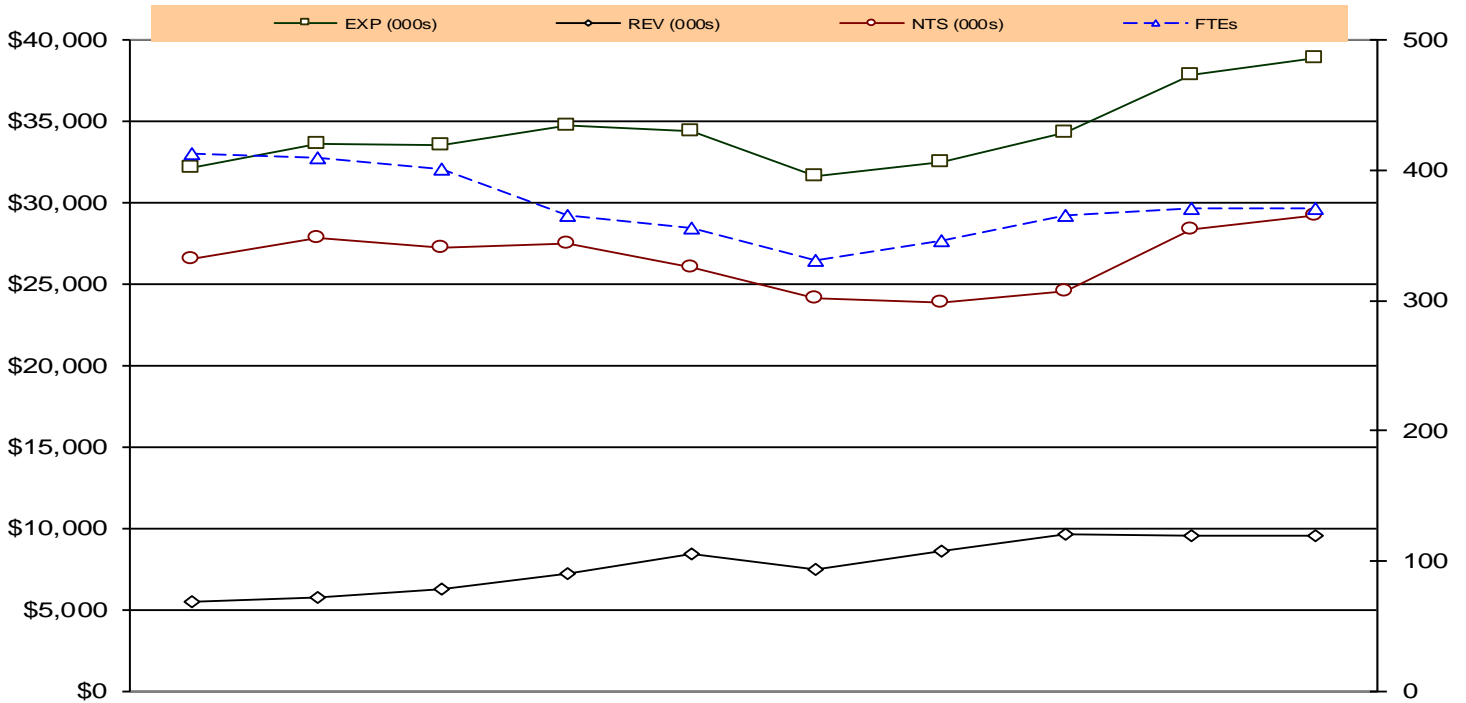
DEPARTMENT OF PARKS AND RECREATION
DEPARTMENT BUDGET SUMMARY

EXPENSES BY LINE OF BUSINESS

	FY 2014 Actual	FY 2015 Adopted	FY 2016 Adopted	% Change '15 to '16
Director's Office	\$6,179,343	\$6,586,717	\$6,750,044	2%
Cooperative Extension	78,878	93,514	93,514	-
Planning, Design, and Construction Management	830,116	961,441	953,547	-1%
Park Management and Construction	7,428,386	8,799,199	8,683,952	-1%
Forestry and Landscaping	2,788,015	3,387,233	3,373,072	-
Conservation and Interpretation	886,291	959,474	1,004,473	5%
Facilities Coordination and Operations	5,104,651	5,535,249	5,699,161	3%
Youth and Family Programs	1,457,573	1,634,938	1,637,707	-
Teen Programs	927,768	924,564	1,034,573	12%
Senior Adult Programs	1,525,823	1,972,087	1,849,837	-6%
Therapeutic Recreation Programs	659,862	640,364	700,652	9%
Program Resources	1,097,372	1,191,678	1,230,421	3%
Classes, Sports, and Camps	1,190,392	1,215,453	1,245,755	2%
Supplemental Fees	4,118,636	3,971,582	4,589,988	16%
Total Expenditures	\$34,273,105	\$37,873,493	\$38,846,696	3%

DEPARTMENT OF PARKS AND RECREATION
TEN-YEAR HISTORY

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



	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adopted Budget	FY 2016 Adopted Budget
EXP (000s)	\$32,147	\$33,656	\$33,558	\$34,712	\$34,437	\$31,625	\$32,469	\$34,273	\$37,873	\$38,847
REV (000s)	\$5,552	\$5,798	\$6,303	\$7,214	\$8,422	\$7,507	\$8,616	\$9,672	\$9,533	\$9,590
NTS (000s)	\$26,595	\$27,858	\$27,255	\$27,498	\$26,015	\$24,118	\$23,853	\$24,601	\$28,340	\$29,257
FTEs	412.40	409.25	400.50	364.95	355.79	330.97	345.91	365.86	371.22	370.91

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

DEPARTMENT OF PARKS AND RECREATION
TEN-YEAR HISTORY

Fiscal Year	Description	FTEs
FY 2007	<ul style="list-style-type: none"> ▪ 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	<ul style="list-style-type: none"> ▪ 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 the Northern Virginia Conservation Trust, \$10,000 for the marketing of FitArlington, and \$10,000 for the Sister Cities program. ▪ 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). ▪ Increased temporary staffing for maintenance of Greenbrier Park (\$14,800 and 0.45 FTE) and field/park monitoring (\$79,298, 2.60 FTEs). ▪ Eliminated one play camp and one tot camp (\$20,000 and 1.20 FTEs) ▪ Reallocated the Sports Division Chief position to a lower grade position (\$65,000). ▪ 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. ▪ 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. 	<p>1.0</p> <p>3.05</p> <p>(1.20)</p> <p>(4.0)</p>

DEPARTMENT OF PARKS AND RECREATION
TEN-YEAR HISTORY

Fiscal Year	Description	FTEs
	discounts for DPRCR general recreation programs, generating \$30,600 in new revenue.	
	<ul style="list-style-type: none"> ▪ 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-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. ▪ 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). ▪ 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). ▪ 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). 	<p>(1.00)</p> <p>(1.50)</p> <p>(1.00)</p>

DEPARTMENT OF PARKS AND RECREATION
TEN-YEAR HISTORY

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> ▪ 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) ▪ 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 	

DEPARTMENT OF PARKS AND RECREATION
TEN-YEAR HISTORY

Fiscal Year	Description	FTEs
	\$65,195.	
	<ul style="list-style-type: none"> ▪ 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)
	<ul style="list-style-type: none"> ▪ Eliminated Therapeutic Recreation-Prevention Intervention morning summer camp transportation (\$16,376). 	
	<ul style="list-style-type: none"> ▪ Reduced temporary staffing (\$8,242, 0.25 temporary FTE) by moving basketball games from school locations to County community centers. 	(0.25)
	<ul style="list-style-type: none"> ▪ Reduced contractual costs from \$50,000 to \$37,190, related to APS custodial overtime expenses incurred for basketball games (\$12,810). 	
	<ul style="list-style-type: none"> ▪ Eliminated theater technician position (\$66,884, 1.0 FTE) designated to the Costume Shop. 	(1.00)
	<ul style="list-style-type: none"> ▪ Reduced personnel overtime expenses in the Cultural Development unit (\$25,000), Park Management and Construction (\$20,000) and in Department administration (\$5,544). 	
	<ul style="list-style-type: none"> ▪ Reduced Lubber Run Amphitheatre summer programs by \$6,000 (including 0.10 temporary FTE). 	(0.10)
	<ul style="list-style-type: none"> ▪ Reduced artists' fees for public performances from \$32,000 to \$12,000. 	
	<ul style="list-style-type: none"> ▪ Eliminated Ellipse Arts Center rent (\$113,233). 	
	<ul style="list-style-type: none"> ▪ Eliminated all visual arts (\$20,000) and arts education (\$5,000) programs' budgets. 	
	<ul style="list-style-type: none"> ▪ 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. 	
	<ul style="list-style-type: none"> ▪ Eliminated a part-time programmer position (\$45,130, 0.50 FTE) in Public Art. 	(0.50)
	<ul style="list-style-type: none"> ▪ Eliminated Administrative Assistant position (\$69,575, 1.0 FTE) in Park Planning, Design and Construction Management. 	(1.00)
	<ul style="list-style-type: none"> ▪ Eliminated Design Technician position (\$71,384, 1.0 FTE) in Park Planning, Design and Construction Management. 	(1.00)
	<ul style="list-style-type: none"> ▪ Reduced non-personnel discretionary spending from \$14,335 to \$4,335 (\$10,000) in Park Planning, Design and Construction Management. 	
	<ul style="list-style-type: none"> ▪ 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)
	<ul style="list-style-type: none"> ▪ Reduced recreation art studios' temporary employee budget from \$26,534 to \$14,444 (\$12,090, 0.30 temporary FTE). 	(0.30)
	<ul style="list-style-type: none"> ▪ <i>Includes the transfer of positions to the Arlington Public Schools for operation of the swimming pools, approved as an FY 2010 supplemental appropriation.</i> 	(15.20)
	<ul style="list-style-type: none"> ▪ <i>Includes positions added for the Cultural Center as part of FY 2009 closeout.</i> 	2.00
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. 	

DEPARTMENT OF PARKS AND RECREATION
TEN-YEAR HISTORY

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> ▪ 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. ▪ 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. ▪ 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. ▪ 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). ▪ 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. ▪ 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). ▪ Turned off ornamental fountains in Gateway Park and eliminated contracted service of fountains (\$10,000). ▪ Eliminated one of seven Trades Worker III positions (\$39,156, 1.0 FTE) in the Landscape Unit. ▪ 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 	<p>0.20</p> <p>(2.0)</p> <p>(4.0)</p> <p>(1.0)</p>

DEPARTMENT OF PARKS AND RECREATION
TEN-YEAR HISTORY

Fiscal Year	Description	FTEs
	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). ▪ 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) ▪ Eliminated the Arlington Mill Center Manager position (\$60,512, 1.0 FTE). (1.0) ▪ Eliminated facility operation funding for the Lee Community Center (\$43,596, 1.22 temporary FTEs). (1.22) ▪ Eliminated staffing at Powhatan Skate Park (\$21,816 0.70 temporary FTE). (0.70) ▪ Reduced office/operating supplies and operating equipment in the Sports and Recreation Division from \$397,505 to \$251,005 (\$146,500). ▪ 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. 	

DEPARTMENT OF PARKS AND RECREATION
TEN-YEAR HISTORY

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> ▪ 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 ▪ 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 ▪ 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 ▪ The County Board restored winter hours for twelve park restrooms (\$34,508). ▪ The County Board restored park operating repairs for parks and outdoor facilities including tennis/basketball courts, kiosks, shelters, and walkways (\$130,000). ▪ The County Board provided one-time funding for tree planting (\$90,000). ▪ The County Board provided additional one-time funding of Artisphere which decreased revenue (\$183,094) and increased expenses (\$316,906). ▪ The County Board approved a one percent one-time lump sum payment for employees at the top step. 4.5 ▪ 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. ▪ 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 	

DEPARTMENT OF PARKS AND RECREATION
TEN-YEAR HISTORY

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> ▪ Adjustment to fully capture TEAM programming in the teen line of business (\$55,372 personnel; \$36,628 non-personnel; \$92,000 revenue) ▪ Adjustment to fully capture sports programming within that line of business (\$405,100 non-personnel; \$483,070 revenue). ▪ Removal of FY 2013 one-time funding including tree watering (\$40,304), invasive plant removal (\$100,000), tree planting (\$52,500), and the out of school time survey (\$25,500). ▪ Non-discretionary contractual increases (\$28,180). ▪ Increased County vehicle charges (\$2,233). ▪ Increased field rental (\$31,818) and community center rental (\$58,000) revenue due to increased usage. ▪ Increased the tennis court rental fee from \$5 per hour to \$10 per hour (\$15,195) and increased the synthetic field rental fee of \$5 per hour for residents and \$10 per hour for non-residents (\$15,093). ▪ Adjustments to program revenue based on expected increases in participation including the gymnastics programs (\$115,083) and swimming programs (\$92,805), partially offset by decreases in fitness memberships (\$60,263) and judo and martial arts programs (\$40,730) due to lower participation. ▪ Increased grant revenue due to an increase of I-66 Bike Trail Reimbursement from the State (\$15,000), partially offset by a decrease in congregate meals revenue (\$2,405). ▪ Reduced the department-wide electricity budget (\$120,000). ▪ Reduced the Parks and Natural Resources division's fleet by two vehicles (\$12,000). ▪ Closed fifteen park restrooms between November 15 and March 15 (\$42,600). ▪ Increased trail permit fees from \$50 to \$150 (\$4,500). ▪ Eliminate full funding for one of three Trades Worker III Landscaping positions (\$72,792). ▪ Reduced landscaping and forestry supplies (\$7,000). ▪ Moved the tree distribution program (\$11,000) to the Tree Canopy Fund. ▪ Created a new rental Bocce court fee at \$10 per hour (\$3,000). ▪ Increased grass field rentals by \$5 per hour for residents and \$10 per hour for non-residents (\$17,200). ▪ Hold the Recreation Supervisor for Preschool Programs, the Planning Team Supervisor, and one Management and Budget Specialist position vacant for six months (\$185,434). ▪ Eliminated the County-wide Halloween party (\$1,149 personnel; \$1,300 non-personnel). ▪ Eliminated the Area Manager position in Program Resources (\$132,886). ▪ Transferred the management of the Arlington Sports Camp to a contractor due to low enrollment (\$44,103 personnel; \$3,372 non-personnel; \$35,500 revenue) ▪ Established a \$100 per team adult league field assessment fee with 	<p>1.44</p> <p>(1.38)</p> <p>(1.0)</p> <p>(0.03)</p> <p>(1.0)</p> <p>(1.38)</p>

DEPARTMENT OF PARKS AND RECREATION
TEN-YEAR HISTORY

Fiscal Year	Description	FTEs
	<p>proceeds dedicated to the Field Fund (\$50,800).</p> <ul style="list-style-type: none"> ▪ Eliminated the subsidy to the Macedonia Baptist Church for community swim at their pool (\$10,500). ▪ Reduced the consulting budget for web support (\$6,000). ▪ Established a \$20 program cancellation fee for any participant requesting a refund (\$36,000). ▪ Increase the non-resident fee for Enjoy Arlington classes from \$10 to \$20 (\$16,400). 	
FY 2015	<ul style="list-style-type: none"> ▪ The County Board added one-time funding for snow removal (\$390,900) and tree planting (\$34,500). ▪ Transferred the management and administration activities of all divisions to Departmental Management and Leadership in order to show the overall cost of management in a central line of business, with no change in net tax support. ▪ Adjusted fee revenue to account for revenue formerly directed to administrative overhead, with no change in net tax support. ▪ Ongoing funding replaced one-time funding for invasive plant removal (\$100,000). ▪ Removed FY 2014 one-time funding for Arlington Mill Community Center (\$108,244). ▪ Removed FY 2014 one-time funding for Elementary Summer Express (\$10,824 personnel; \$1,600 non-personnel; \$2,437 revenue), Gunston Tot Camps (\$12,291 personnel; \$960 non-personnel; \$7,659 revenue), Summer Street Theater Program (\$500 personnel; \$11,500 nonpersonnel), Tyrol Hills Park Evening programs (\$4,533 personnel; \$300 non-personnel), Teen Program after school director (\$24,000 personnel), Junior Jam Camps at Barcroft Center and Woodbury Park (\$13,700 personnel; \$5,750 non-personnel; \$600 revenue), Woodbury Park Teen Club (\$7,900 personnel; \$400 non-personnel), Senior Art Club (\$19,185 personnel); Therapeutic Recreation Winter and Spring Break Camps (\$7,468 personnel; \$490 non-personnel; \$2,756 revenue). ▪ Decreased fee revenues to capture the reduction in revenue associated with special events fee reductions (\$30,000). ▪ Increased fee revenues for various programs based on actual revenues received in prior years (\$20,478). ▪ Added expenses and revenue related to increasing capacity in pavilion rental (\$3,151 non-personnel; \$3,707 revenue). ▪ Adjusted expenses and revenues to fully capture County mowing expenses (\$89,000 non-personnel; \$89,000 revenue) and services to the County Fair Board (\$30,000 non-personnel; \$30,000 revenue). ▪ Added expenses and revenue related to an increase in site survey revenue based on actual revenue received during previous years (\$11,585 non-personnel; \$11,585 revenue). ▪ Added ongoing funding for management of urban agricultural initiatives (\$100,000), approved during FY 2013, with corresponding operating 	(2.77)

DEPARTMENT OF PARKS AND RECREATION
TEN-YEAR HISTORY

Fiscal Year	Description	FTEs
	expenses (\$15,000).	
	<ul style="list-style-type: none"> ▪ Added expenses and fee revenue related to increasing capacity in environmental camps (\$2,804 non-personnel; \$3,299 revenue). 	3.34
	<ul style="list-style-type: none"> ▪ Added expenses and fee revenue related to increasing capacity in community center and outdoor facility rental (\$154,955 personnel; \$182,300 revenue). 	
	<ul style="list-style-type: none"> ▪ Added expenses and fee revenue related to increasing capacity in senior adult programs (\$177,169 non-personnel; \$180,708 revenue). 	
	<ul style="list-style-type: none"> ▪ Added expenses and fee revenue related to increasing capacity in art camps (\$16,728 personnel; \$19,680 revenue). 	0.38
	<ul style="list-style-type: none"> ▪ Adjustment to fully capture sports programming within that line of business (\$405,100 non-personnel; \$483,070 revenue). 	
	<ul style="list-style-type: none"> ▪ Added expenses and fee revenue related to vending fees for the Fit Arlington initiative (\$1,500 non-personnel; \$1,500 revenue). 	
	<ul style="list-style-type: none"> ▪ Added expenses and revenue related to increased capacity in youth basketball, youth football, and youth track (\$35,105 non-personnel; \$41,300 revenue). 	
	<ul style="list-style-type: none"> ▪ Added expenses and revenue related to increased capacity in supplemental fees programs (\$287,738 personnel; \$279,751 non-personnel; \$644,914 revenue). 	4.41
FY 2016	<ul style="list-style-type: none"> ▪ The County Board reduced funding for Urban Agriculture (\$80,000) and eliminated ongoing support for the Kids in Action after school program (\$186,020 personnel, 4.71 temporary FTEs, \$36,142 non-personnel, \$63,746 revenue). 	(4.71)
	<ul style="list-style-type: none"> ▪ The County Board swapped ongoing (\$66,250) for one-time (\$66,250) funds for tree planting, and included one-time funding to provide Kids in Action support as the program is transitioned from DPR to APS during FY 2016 (\$36,681 personnel, 0.60 temporary FTEs). 	0.60
	<ul style="list-style-type: none"> ▪ Added a revenue-supported Aquatics program position (\$73,536, 1.0 FTE, \$73,536 revenue). 	1.00
	<ul style="list-style-type: none"> ▪ Added expenses and revenue related to increased capacity in revenue producing programs (\$127,035 personnel, 2.19 temporary FTEs, \$86,378 non-personnel, \$146,031 revenue). 	2.19
	<ul style="list-style-type: none"> ▪ Added youth and adult tournament offerings in flag football and basketball (\$700 personnel, 0.20 temporary FTEs; \$5,300 non-personnel; \$33,000 revenue). 	0.20
	<ul style="list-style-type: none"> ▪ Added expenses for the year-round operations at Arlington Mill Community Center (\$75,156 personnel, 2.10 temporary FTEs, \$32,593 non-personnel) and Rocky Run (\$12,890). 	2.10
	<ul style="list-style-type: none"> ▪ Increased revenue related to an increase to the fee for Senior Adult Fitness passes (\$40,000) and an adjustment to the fee-setting model for the gymnastics and swim programs - both team and class offerings (\$136,722). 	

DEPARTMENT OF PARKS AND RECREATION
TEN-YEAR HISTORY

Fiscal Year	Description	FTEs
	▪ Decreased temporary personnel funding for community centers now that the balance of the community centers will be closed on County holidays (\$33,180, 0.80 temporary FTEs).	(0.80)
	▪ Decreased use of temporary funding due to operational efficiencies in Parks and Natural Resources division (\$40,221, 0.89 temporary FTEs).	(0.89)
	▪ Removed one-time funding for snow removal trail equipment (\$309,900) and tree planting (\$30,000).	