

FY 2017 Proposed Budget Work Session

Wednesday, March 16, 6:00 – 9:00 pm

**Wednesday, March 16, 2016
6:00 – 9:00 PM**

Related FAAC Report: DPR

Department / Topic	Book pgs	Web pgs	Web Link
Department of Parks and Recreation	199 - 202	613 - 666	<u>Click Here</u>
Libraries	195 - 197	599 - 612	<u>Click Here</u>

Department of Parks and Recreation

Proposed FY 2017 Budget Highlights

March 16, 2016

Proposed Budget Totals \$39.7M

- 2% Increase from FY 2016 Due to:
 - ↑ Standard personnel and contract increases
 - ↑ Additional capacity in revenue producing programs (\$164,441, 1.96 Temporary FTE)
 - ↓ Removal of one-time funds
- Tree Planting Moved to Stormwater (\$205,000/820 Trees)
- General Fund Base Tree Budget Re-Allocated
 - Conversion of Non-Permanent Positions to Permanent Status (\$71,416, 8.86 FTE)
 - Ongoing additional funding for athletic field maintenance (\$39,733)

Revenues total \$9.76M (1.8% Increase from FY16)

↑ Net increase in fee-based programs (\$164,441)

Total General Fund FTE: 379.04

↑ Increase of 9.86 Permanent FTE

↓ Decrease of 1.74 Temporary FTE

- Addition of PayGo-funded Capital Assets Manager Position (\$130,000, 1.0 FTE)
- Addition of Stormwater-funded MS4 Compliance Manager (\$88,859, 1.0 FTE)

FY15 Actual Fee Reductions

- Increased by 16% to 2,222 Participating Households
- Total Value: \$693,000

Community Outreach on FY17 Fee Resolution

- RecTrac Users E-Mail: 21,000 Recipients
- Sports Leagues E-Mail: 13,955 Recipients
- Presidents of Sports Affiliates: 15 Recipients
- Internal DPR Staff E-Mail: 755 Recipients
- Fliers at each community center and nature center: 55 Total
- Outreach to Commissions

Few Significant New Programs and Fees

- New camp/program offerings included
- Other fees adjusted based on revised offerings, new times, etc.

Total FY 2017 Request: \$1,572,855

- Powhatan Springs Park Design (\$287,965)
- Henry Clay Park Design (\$307,245)
- Madison Manor Park Design (\$217,048)
- Wakefield Stadium Lights (\$380,597)
 - APS Contribution - \$253,731 (40%)
 - County Contribution - \$380,597 (60%)
- Field Fund Contributions (\$250,000)
 - Synthetic and Diamond Fields
- Capital Assets Manager Position (\$130,000, 1.0 FTE)

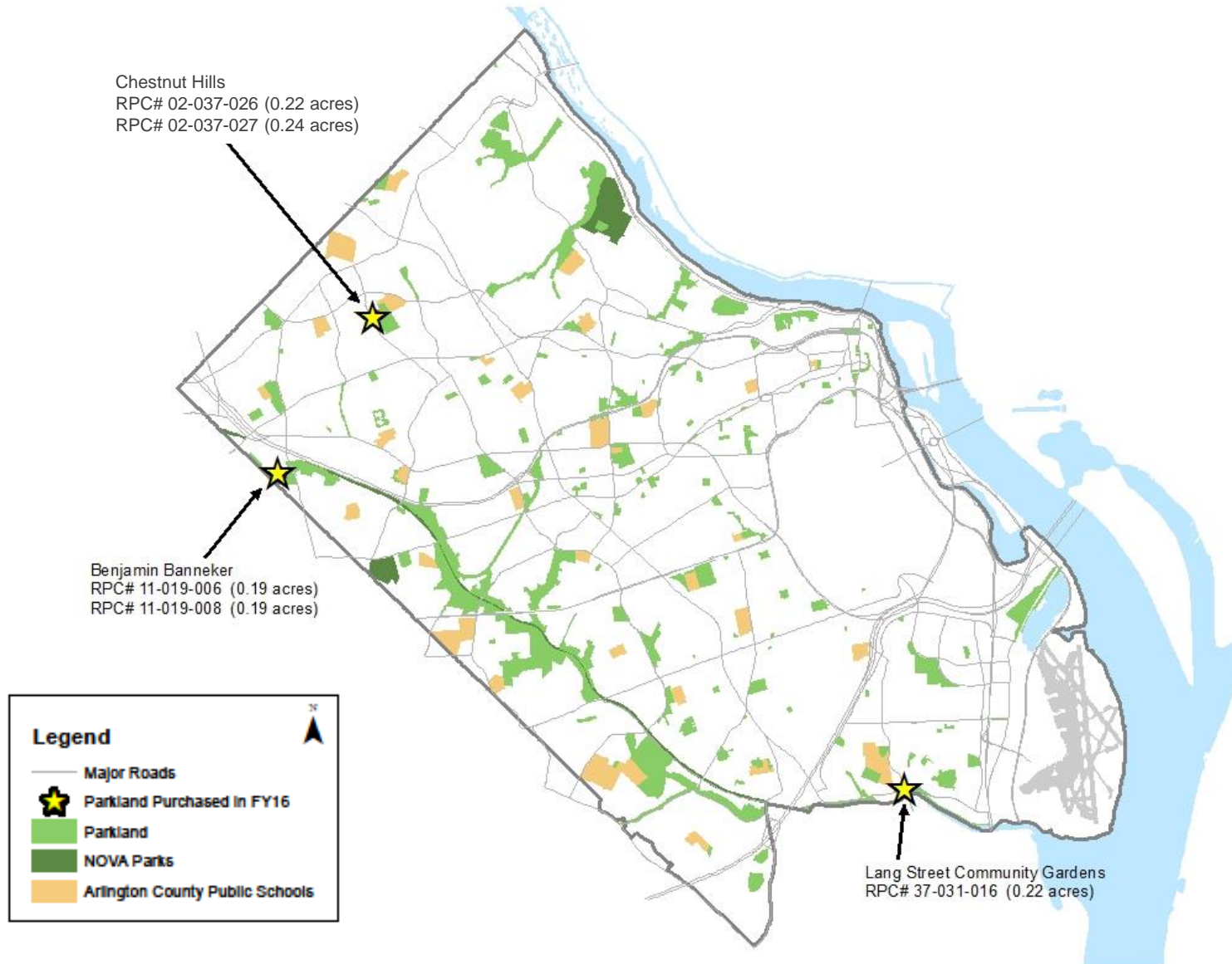
Opened in FY 2016

- Gunston Parking Lot/Basketball Court
- Washington-Lee Synthetic Field Replacement
- Virginia Highlands Tennis and Basketball Courts
- Long Bridge Park Playground*
- Glencarlyn/Columbia Pike
- Woodstock Park
- Butler Holmes Park*
- Tyrol Hills Park*



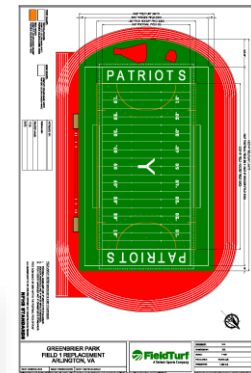
*Opening by End of FY 2016

Land Acquisition – FY16



Parks/Projects in Development for FY 2017

- Highview Park Modernization
- Virginia Highlands – West Playground, Picnic, Softball Fields
- Tuckahoe Athletic Fields
- Quincy Park Playground/Volleyball Courts
- Bluemont Diamond Field
- Greenbrier Synthetic Field Replacement
- Oakgrove Park



- Public Spaces Master Plan/POPS Update
- Barcroft Gymnastics Expansion
- Sports User Group Study
- Williamsburg Synthetic Field Lighting Work Group
- Lubber Run Community Process
- Long Bridge Park Advisory Group
- 4 Mile Run Valley
 - Jennie Dean Park Master Planning

- Maintain What We Have
- Provide More Programs and Services for Growing and Diverse Population
- New Lubber Run Community Center
- Long Bridge Park
- Jennie Dean Park Phase I
- Strategic Consolidation of Indoor Recreation Programs

Department of Parks and Recreation

Proposed FY 2017 Budget Highlights

March 16, 2016

Department of Libraries

Proposed FY 2017 Budget Highlights

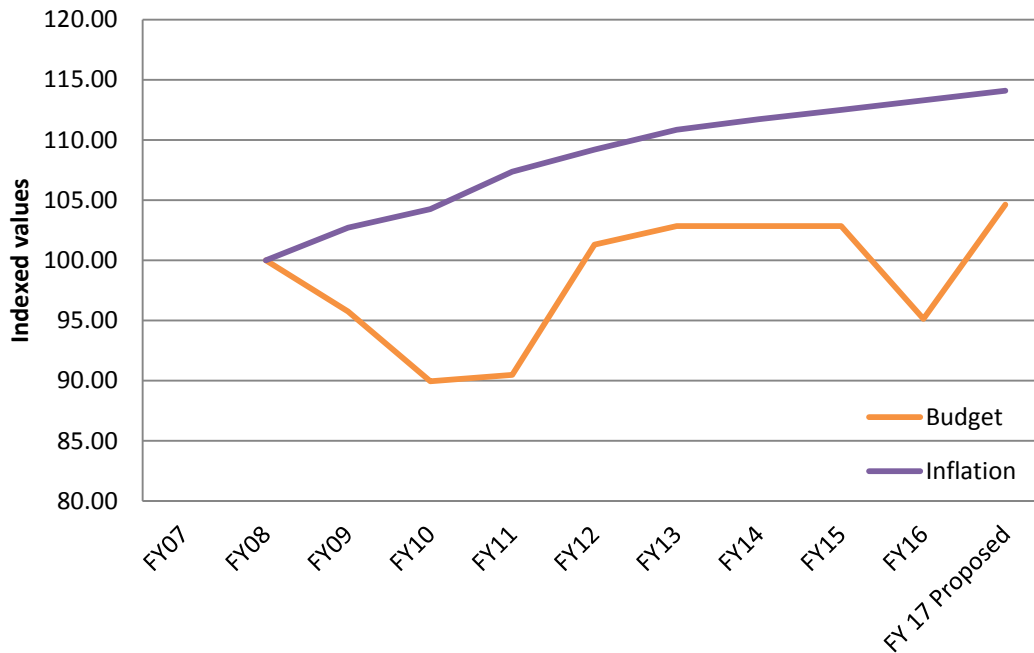
March 16, 2016

- Proposed budget totals \$13.8M
 - A 4 percent increase from FY 2016 due to:
 - Personnel:
 - Total FTEs: 133.85 - No increase from FY 2016
 - Non-personnel:
 - Increase in materials funding (\$123,077)
 - One-time funding for a pop-up space (\$250,000)
 - Record archiving in support of the Local History Task Force recommendations (\$50,000)

Collections Budget

- Right-sizing collections budget to address decreased buying power.

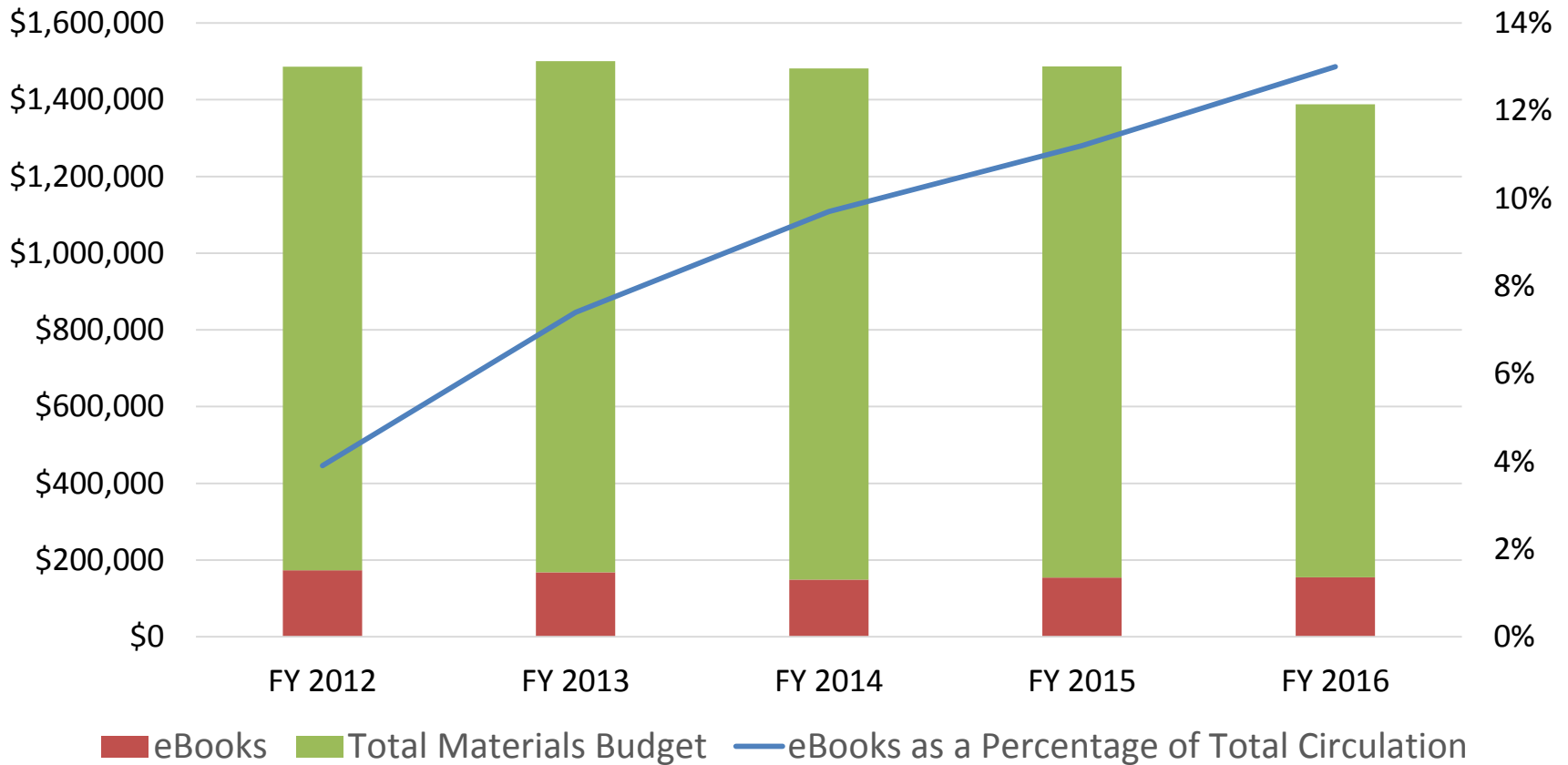
Library Materials Budget



<u>Fiscal Year</u>	<u>Materials Budget</u>
2008	\$ 1,295,858
2009	\$ 1,240,520
2010	\$ 1,165,484
2011	\$ 1,172,520
2012	\$ 1,312,520
2013	\$ 1,332,742
2014	\$ 1,332,742
2015	\$ 1,332,742
2016	\$ 1,232,742
2017	\$ 1,355,819

Note: Includes base budget, one-time, and closeout funds

eBook Budget and eBook Use



When Breath Becomes Air

Print

\$15

40 copies, 168 holds

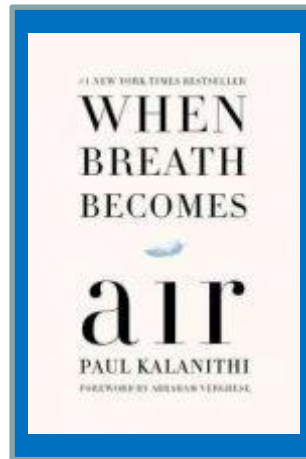
4.5 month wait time

eBook

\$65

10 copies, 93 holds

7 month wait time



Audiobook on CD

\$29.99

4 copies, 21 holds

5 month wait time

eAudio

\$76

4 copies, 38 holds

7 month wait time

- Pop-up libraries
- Staff work plan for Local History Task Force recommendations
- Central refresh
- Library Catalog Upgrade

- Fine Proposal is Revenue Neutral

Fine	Current fine	Proposed fine
Adult Books	\$0.30	\$0.30
Adult DVDs	\$1.00	\$0.30
Adult Magazines	\$0.30	\$0.30
Juvenile/Young Adult Books	\$0.20	\$0.30
Juvenile/Young Adult DVDs	\$1.00	\$0.30
Juvenile Magazines	\$0.20	\$0.30

Community Outreach on Fine Proposal

- Email to all library patrons who have used their account in past year – 65,000
- Featured on Library webpage since late February
- ArlNow article

- Fines Across Jurisdictions

Current Fines for books, CDs, magazines, and media items

<u>Jurisdiction</u>	<u>Fine for Adult Materials (per day)</u>	<u>Fine for Juvenile/YA Materials (per day)</u>	<u>Fine for DVDs (per day)</u>
Arlington County	\$0.30	\$0.20	\$1
Fairfax County	\$0.30	\$0.30	\$0.30
City of Alexandria	\$0.35	\$0.20	\$0.35
District of Columbia	None	None	None
Loudoun County	\$0.10	\$0.10	\$0.10
City of Falls Church	\$0.25	\$0.25	\$1
<u>Prince William County</u>	<u>\$0.20</u>	<u>\$0.20</u>	<u>\$0.20</u>

- Evaluating library locations to have greatest community impact
- Bring library services to the citizens
- Focus on new Americans and older Americans

Department of Libraries

Proposed FY 2017 Budget Highlights

March 16, 2016