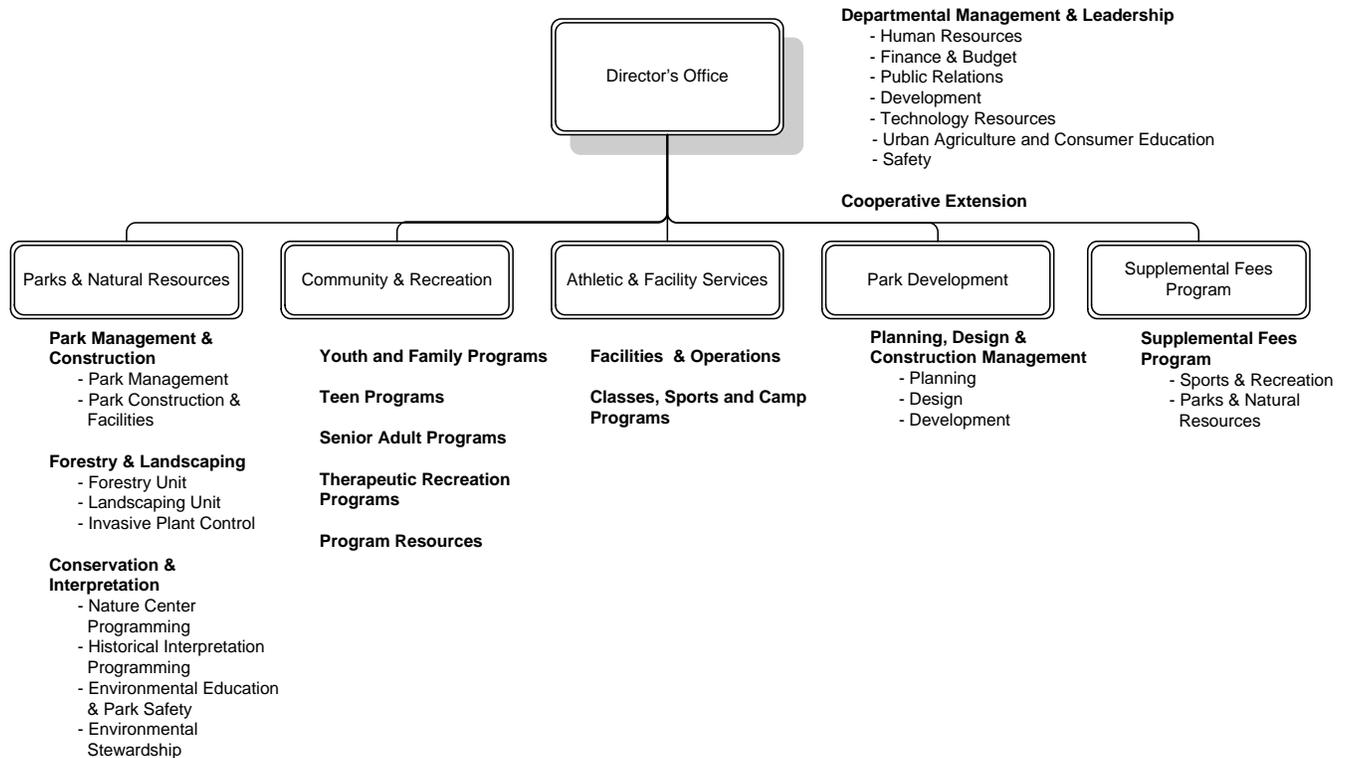


*Our Mission: The Department of Parks and Recreation promotes wellness and vitality through dynamic programs and attractive public spaces.*

**LINES OF BUSINESS**



**SIGNIFICANT BUDGET CHANGES**

The FY 2019 adopted expenditure budget for the Department of Parks and Recreation (DPR) is \$42,221,254, a one percent increase from the FY 2018 adopted budget. The FY 2019 adopted budget reflects:

- ↑ Personnel increases due to employee salary increases, an increase in the County’s cost for employee health insurance, retirement contributions based on current actuarial projections, and a restructuring of the preschool program that adds 3.10 permanent FTEs and eliminates 0.39 temporary FTEs (\$65,512), partially offset by decreases due to the reallocation of funding from personnel to non-personnel based on program needs (\$117,654, 1.33 temporary FTEs), decreased capacity in various revenue-producing programs (\$47,178, 0.55 temporary FTEs), and the budget reductions outlined below.
- ↑ Non-personnel increases primarily due to increased capacity in sports programs (\$7,225), age-based programs (\$5,525), various other revenue-producing programs (\$77,665), the reallocation of funds from personnel to non-personnel based on program needs changing from

a staff-delivery model to a contractor-delivery model for various programs (\$122,438), an increase in expenses for field maintenance offset by revenue listed below (\$12,000), an increase in anticipated grant-funded expenditures (\$43,249), and non-discretionary contractual increases (\$141,818). These increases are partially offset by adjustments to the annual expense for maintenance and replacement of County vehicles (\$60,913), the removal of a rent expense budget for a location no longer utilized by DPR (\$79,110), and the budget reductions outlined below.

- ↓ Revenue decreases due to an increase in the fee reduction budget based on prior years' actuals (\$529,381), a decrease in site plan fee revenue (\$2,000), decreases in anticipated revenues based on prior year's actuals (\$20,425), a change in the vending program that eliminated any sales revenue received (\$2,000), the realignment of camp offerings and related revenues (\$4,618), and the budget reductions outlined below. These decreases are partially offset by increased capacity in sports programs (\$8,500), increased capacity in age-based programs (\$1,500), increased capacity in various other revenue-producing programs (\$216,586), an increase in revenue-sharing related to field maintenance expenses (\$12,000), an increase in anticipated grant funds (\$43,249), the implementation of a 2.5 percent credit card convenience fee for all credit card transactions (\$160,000), and additional revenue from restructuring the preschool program (\$65,512).
- ↑ Permanent FTEs are increasing by 3.1 permanent positions and temporary FTEs are decreasing by 0.39 temporary positions due to the conversion of preschool programs that currently operate as a Teacher without Aide format to a Teacher with Paid Aide format. This change eliminates the parent volunteer co-op requirement and provides professional staffing at all preschool locations. This change is net tax support neutral as the cost of adding these positions is offset by an increase in the fee structure.

## FY 2019 Budget Reductions

### Departmental Management and Leadership

- ↓ Eliminate two large vehicles from the fleet (\$46,576).  
IMPACT: The department has enough capacity within the remaining fleet of vehicles so that the removal of these vehicles will not impact daily operating activities.
- ↓ Reduce the Northern Virginia Conservation Trust (NVCT) budget to operating support only with no open space preservation funding in the base budget (\$37,600).  
IMPACT: The terms of the County's agreement with the NVCT will remain in effect, dictating that these funds be made available on a cumulative basis should NVCT identify appropriate uses for those funds. Allocations for allowable expenses will be made from the County's non-departmental accounts.
- ↓ Eliminate the Volunteer Development Office (\$190,600 personnel, 2.00 filled permanent FTEs; \$8,633 non-personnel; \$2,100 revenue).  
IMPACT: While volunteers play a vital role in the support of DPR programs and services, DPR believes that the administrative duties performed in the unit could be managed differently with minimal interruption in volunteer experience.
- ↓ Eliminate the free entertainment and programs associated with the *4<sup>th</sup> of July Celebration @ Long Bridge Park*, with the park remaining as a viewing-only location for the Washington, D.C. fireworks (\$30,000, 0.74 vacant temporary FTEs; \$20,000 non-personnel).  
IMPACT: Long Bridge Park can continue to be a viewing-only location for the Washington, D.C. fireworks, with the programming of various activities and entertainment eliminated.

### Urban Agriculture and Consumer Education

- ↓ Eliminate support for a Virginia Cooperative Extension financial educator position (\$32,583).

IMPACT: Added by the County Board in FY 2018, the Virginia Cooperative Extension will need to pursue other funding opportunities as they did in previous years, such as grant funding, or they will no longer be able to offer the services of the financial education program. Participants in Virginia Cooperative Extension's current programs will still have access to other County programs.

### **Planning, Design, and Construction Management**

- ↓ Eliminate one daily use vehicle from the fleet (\$5,865).  
IMPACT: The division has enough capacity within the remaining fleet of vehicles so that the removal of this vehicle will not impact daily operating activities.

### **Park Management and Construction**

- ↓ Eliminate the snow blower loaner program (\$20,000, 0.50 vacant temporary FTEs; \$10,000 non-personnel).  
IMPACT: Civic associations and community groups will no longer have access to free snow blowers during the season, which will result in less public areas cleared during snow events by these volunteers.

### **Facilities and Operations**

- ↓ Convert program participant transportation services to contract services (\$119,606, 1.50 filled permanent FTEs, 0.99 filled temporary FTEs; reallocate \$52,470 from personnel to non-personnel; \$9,474 revenue).  
IMPACT: DPR will continue to provide program participant transportation services by contracting out the services at a more efficient cost to the County than the current service delivery model of County owned and maintained vehicles operated by County staff.
- ↓ Close Carver Center for Daytime Drop-In hours (\$41,172, 1.00 filled temporary FTE).  
IMPACT: DPR will end daytime drop-in hours at Carver Center from 9:00am to 3:00pm. During this timeframe, there is an average of 1-2 people who come in on a daily basis; there will be no impact to evening programs.

### **Program Resources**

- ↓ Eliminate the Office of Community Health (\$453,097, 4.00 filled permanent FTEs, 0.13 vacant temporary FTEs; \$30,141 non-personnel).  
IMPACT: DPR will provide less opportunities for wellness/health prevention and intervention education. Various other opportunities will remain throughout the County for the public to receive health and fitness programs and activities, including services provided by the Department of Human Services.

### **Classes, Sports, and Camp Programs**

- ↓ Eliminate the Boxing Program (\$84,373, 0.90 filled permanent FTEs; \$185 non-personnel).  
IMPACT: DPR has seen waning interest in the program over the past several years, with less than 10 participants per year. DPR could continue to provide some boxing opportunities through the quarterly *Enjoy Arlington* classes.

### **Supplemental Fees Program**

- ↓ Convert program participant transportation services to contract services (\$5,208).  
IMPACT: DPR will continue to provide program participant transportation services by contracting out the services at a more efficient cost to the County than the current service delivery model of County owned and maintained vehicles operated by County staff.

**DEPARTMENT OF PARKS AND RECREATION**  
DEPARTMENT BUDGET SUMMARY

**DEPARTMENT FINANCIAL SUMMARY**

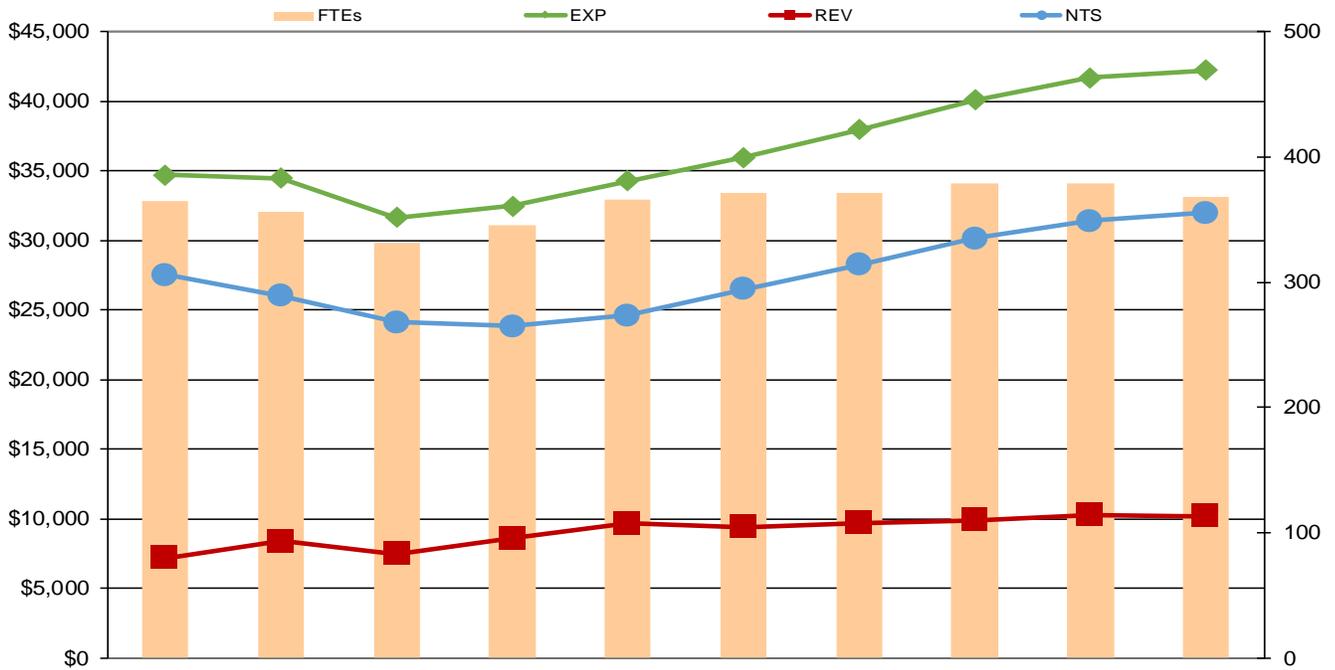
	FY 2017 Actual	FY 2018 Adopted	FY 2019 Adopted	% Change '18 to '19
Personnel	\$28,050,698	\$30,025,021	\$30,443,543	1%
Non-Personnel	12,030,940	11,682,380	11,807,956	1%
Subtotal	40,081,638	41,707,401	42,251,499	1%
Intra-County Charges	-	(30,245)	(30,245)	-
<b>Total Expenditures</b>	<b>40,081,638</b>	<b>41,677,156</b>	<b>42,221,254</b>	<b>1%</b>
Fees	9,402,935	9,971,762	9,856,232	-1%
Grants	169,725	115,468	108,717	-6%
Other	358,628	190,631	250,531	31%
<b>Total Revenues</b>	<b>9,931,288</b>	<b>10,277,861</b>	<b>10,215,480</b>	<b>-1%</b>
<b>Net Tax Support</b>	<b>\$30,150,350</b>	<b>\$31,399,295</b>	<b>\$32,005,774</b>	<b>2%</b>
Permanent FTEs	259.61	280.11	274.81	
Temporary FTEs	119.43	98.96	93.33	
<b>Total Authorized FTEs</b>	<b>379.04</b>	<b>379.07</b>	<b>368.14</b>	

**Expenses by Line of Business**

	FY 2017 Actual	FY 2018 Adopted	FY 2019 Adopted	% Change '18 to '19
Departmental Management and Leadership	\$7,887,592	\$7,276,476	\$7,007,785	-4%
Cooperative Extension	223,691	266,684	243,277	-9%
Planning, Design, and Construction Management	989,196	1,109,148	1,237,355	12%
Park Management and Construction	8,426,114	9,057,324	9,219,650	2%
Forestry and Landscaping	3,073,313	3,238,062	3,338,833	3%
Conservation and Interpretation	1,053,097	1,079,763	1,107,340	3%
Youth and Family Programs	1,527,780	1,812,971	1,890,522	4%
Teen Programs	1,012,971	1,075,576	1,069,311	-1%
Senior Adult Programs	1,609,338	1,870,780	1,886,512	1%
Therapeutic Recreation Programs	766,109	844,122	879,466	4%
Program Resources	1,081,452	1,304,417	900,116	-31%
Facilities Coordination and Operations	5,948,749	6,016,764	6,322,090	5%
Classes, Sports, and Camps	1,336,339	1,351,644	1,301,024	-4%
Supplemental Fees	5,145,897	5,373,425	5,817,973	8%
<b>Total Expenditures</b>	<b>\$40,081,638</b>	<b>\$41,677,156</b>	<b>\$42,221,254</b>	<b>1%</b>

DEPARTMENT OF PARKS AND RECREATION  
TEN-YEAR HISTORY

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



\$ in 000s	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted Budget	FY 2019 Adopted Budget
<b>EXP</b>	\$34,712	\$34,437	\$31,625	\$32,469	\$34,273	\$35,939	\$37,974	\$40,082	\$41,677	\$42,221
<b>REV</b>	\$7,214	\$8,422	\$7,507	\$8,616	\$9,672	\$9,430	\$9,706	\$9,931	\$10,278	\$10,215
<b>NTS</b>	\$27,498	\$26,015	\$24,118	\$23,853	\$24,601	\$26,509	\$28,268	\$30,151	\$31,399	\$32,006
<b>FTEs</b>	364.95	355.79	330.97	345.91	365.86	371.22	370.91	379.04	379.07	368.14

\*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 2010	<ul style="list-style-type: none"> <li>▪ The County Board added funding for a one-time lump-sum payment of \$500 for employees (\$149,849).</li> <li>▪ 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.</li> <li>▪ 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.</li> <li>▪ 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.</li> <li>▪ 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.</li> <li>▪ Eliminated one out of four park manager positions (\$99,492, 1.0 FTE). (1.00)</li> <li>▪ Reduced personnel overtime budget from \$131,669 to \$111,669 (\$20,000) in Park Management and Construction.</li> <li>▪ 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)</li> <li>▪ Reduced construction and maintenance budget from \$175,570 to \$45,570 (\$130,000). Delayed repaving two tennis courts and other planned maintenance projects.</li> <li>▪ Reduced operating supplies budget from \$362,379 to \$337,379 (\$25,000) in Park Management and Construction.</li> <li>▪ Reduced current county-wide mowing cycle of 29 annual cuttings to 24, reducing mowing contract budget from \$584,260 to \$482,526 (\$101,734).</li> <li>▪ Reduced park restroom cleaning budget from \$160,000 to \$114,275 (\$45,725) by closing most park restrooms during the winter months.</li> <li>▪ Eliminated Jail Industries contract budget of \$62,655.</li> <li>▪ Eliminated one Tree Maintenance Worker position (\$49,505, 1.0 FTE). (1.00)</li> </ul>	

**DEPARTMENT OF PARKS AND RECREATION**  
TEN-YEAR HISTORY

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> <li>▪ Reduced annual flower budget from \$41,900 to \$1,900 (\$40,000).</li> <li>▪ Reduced new tree planting budget from \$309,888 to \$249,888 (\$60,000).</li> <li>▪ Reduced Smartscape landscaping supplies for the RCB corridor (mulching, plantings, fertilizer) from \$34,000 to \$20,000 (\$14,000).</li> </ul>	
	▪ 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 \$65,195.	(0.30)

**DEPARTMENT OF PARKS AND RECREATION**  
TEN-YEAR HISTORY

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> <li>▪ 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)</li> <li>▪ Eliminated Therapeutic Recreation-Prevention Intervention morning summer camp transportation (\$16,376).</li> <li>▪ Reduced temporary staffing (\$8,242, 0.25 temporary FTE) by moving basketball games from school locations to County community centers. (0.25)</li> <li>▪ Reduced contractual costs from \$50,000 to \$37,190, related to APS custodial overtime expenses incurred for basketball games (\$12,810).</li> <li>▪ Eliminated theater technician position (\$66,884, 1.0 FTE) designated to the Costume Shop. (1.00)</li> <li>▪ Reduced personnel overtime expenses in the Cultural Development unit (\$25,000), Park Management and Construction (\$20,000) and in Department administration (\$5,544).</li> <li>▪ Reduced Lubber Run Amphitheatre summer programs by \$6,000 (including 0.10 temporary FTE). (0.10)</li> <li>▪ Reduced artists' fees for public performances from \$32,000 to \$12,000.</li> <li>▪ Eliminated Ellipse Arts Center rent (\$113,233).</li> <li>▪ Eliminated all visual arts (\$20,000) and arts education (\$5,000) programs' budgets.</li> <li>▪ 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.</li> <li>▪ Eliminated a part-time programmer position (\$45,130, 0.50 FTE) in Public Art. (0.50)</li> <li>▪ Eliminated Administrative Assistant position (\$69,575, 1.0 FTE) in Park Planning, Design and Construction Management. (1.00)</li> <li>▪ Eliminated Design Technician position (\$71,384, 1.0 FTE) in Park Planning, Design and Construction Management. (1.00)</li> <li>▪ Reduced non-personnel discretionary spending from \$14,335 to \$4,335 (\$10,000) in Park Planning, Design and Construction Management.</li> <li>▪ 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)</li> <li>▪ Reduced recreation art studios' temporary employee budget from \$26,534 to \$14,444 (\$12,090, 0.30 temporary FTE). (0.30)</li> <li>▪ <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></li> <li>▪ <i>Includes positions added for the Cultural Center as part of FY 2009 closeout. 2.00</i></li> </ul>	
FY 2011	<ul style="list-style-type: none"> <li>▪ The County Board added \$30,000 of one-time funds for challenge grants to local arts organizations.</li> </ul>	

**DEPARTMENT OF PARKS AND RECREATION**  
TEN-YEAR HISTORY

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> <li>▪ 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.</li> <li>▪ 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.</li> <li>▪ 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.</li> <li>▪ 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.</li> <li>▪ 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.</li> </ul>	0.20
	<ul style="list-style-type: none"> <li>▪ 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).</li> <li>▪ Reduced contracted mowing along the I-66 trail. Eliminate mowing during April, October and November; mow only from May to September (\$5,000).</li> <li>▪ 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.</li> </ul>	(2.00)
	<ul style="list-style-type: none"> <li>▪ 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).</li> <li>▪ Turned off ornamental fountains in Gateway Park and eliminated contracted service of fountains (\$10,000).</li> </ul>	(4.00)
	<ul style="list-style-type: none"> <li>▪ Eliminated one of seven Trades Worker III positions (\$39,156, 1.0 FTE) in the Landscape Unit.</li> <li>▪ 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).</li> <li>▪ 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.</li> </ul>	(1.00)

**DEPARTMENT OF PARKS AND RECREATION**  
TEN-YEAR HISTORY

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> <li>▪ Eliminated contracted herbicide spraying of curbs, gutters and sidewalks (\$13,000).</li> <li>▪ Discontinued the annual "Trout Stocking" program in Four Mile Run (\$5,954).</li> <li>▪ Eliminated all temporary staffing (\$27,182, 0.7 temporary FTE), at Long Branch and Gulf Branch Nature Centers and reduced operating supplies (\$6,029).</li> <li>▪ Eliminated the Arlington Mill Center Manager position (\$60,512, 1.0 FTE).</li> <li>▪ Eliminated facility operation funding for the Lee Community Center (\$43,596, 1.22 temporary FTEs).</li> <li>▪ Eliminated staffing at Powhatan Skate Park (\$21,816 0.70 temporary FTE).</li> <li>▪ Reduced office/operating supplies and operating equipment in the Sports and Recreation Division from \$397,505 to \$251,005 (\$146,500).</li> <li>▪ Eliminated Elementary Afterschool Program at Gunston Middle School (\$40,136, 1.12 temporary FTE; \$6,587 non-personnel).</li> <li>▪ 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.</li> <li>▪ Eliminated a Teen Programmer position (\$81,409, 1.0 FTE).</li> <li>▪ Reduced Junior Jam summer programs from nine to seven locations (\$17,700, 0.50 temporary FTE and \$1,000 non-personnel).</li> <li>▪ Eliminated two temporary positions at teen afterschool programs (location TBD) and consolidate with existing staff positions (\$23,880, 0.67 temporary FTE).</li> <li>▪ Reduced staffing for walking groups at Culpepper Gardens, Walter Reed and Lee Centers (\$9,763, 0.25 temporary FTE).</li> <li>▪ Reduced Senior Center Adult Transportation (SCAT) from \$39,000 to \$23,000 (\$16,000).</li> <li>▪ 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.</li> <li>▪ Eliminated Prevention Specialist Coordinator position (\$63,725, 1.0 FTE).</li> <li>▪ Reduced overtime for events and performances in the Cultural Affairs Division from \$23,725 to \$18,725 (\$5,000).</li> <li>▪ Reduced equipment expenses in the Cultural Affairs Division from \$8,000 to \$3,000 (\$5,000).</li> <li>▪ 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).</li> <li>▪ Reduced arts grants to local organizations from \$279,100 to \$249,100 (\$30,000).</li> <li>▪ Eliminated Lubber Run Amphitheatre summer programs (\$10,000).</li> <li>▪ Reduced contracted services and materials and supplies spending from \$12,835 to \$1,500 (\$11,335) in Parks Planning and Design.</li> <li>▪ Eliminated the Administrative Assistant VI position (\$71,495, 1.0 FTE).</li> </ul>	<p>(0.70)</p> <p>(1.00)</p> <p>(1.22)</p> <p>(0.70)</p> <p>(1.12)</p> <p>(0.20)</p> <p>(1.00)</p> <p>(0.50)</p> <p>(0.67)</p> <p>(0.25)</p> <p>(1.00)</p> <p>(1.00)</p>





**DEPARTMENT OF PARKS AND RECREATION**  
TEN-YEAR HISTORY

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> <li>▪ Additional funding for vehicle fuel (\$40,600).</li> <li>▪ Non-discretionary contractual increases (\$100,813).</li> <li>▪ Removal of one-time FY 2012 funding for tree planting (\$90,000).</li> <li>▪ Additional on-going (\$5,000) and one-time (\$25,500) funding for the Out-of-School program implemented in coordination with Arlington Public Schools.</li> <li>▪ Decrease in County vehicle charges (\$41,466).</li> <li>▪ Increased revenue due to higher fees for preschool programs (\$9,576), summer camps (\$28,041), Junior Jam (\$832), and sports leagues (\$7,887).</li> <li>▪ Increased revenue due to an increase in the number of Site Plan reviews based on FY 2011 (\$24,905).</li> <li>▪ Decreased credit card fees (\$70,000).</li> <li>▪ Decreased revenue due to fewer community fitness memberships (\$47,836).</li> <li>▪ Decreased revenue due to lower participation in group exercise classes (\$114,634).</li> <li>▪ Increased grant revenues due to higher Senior Adult congregate meal donations (\$27,567).</li> </ul>	
FY 2014	<ul style="list-style-type: none"> <li>▪ The County Board added ongoing funding for a departmental Deputy Director (\$128,402).</li> <li>▪ The County Board added one-time funding for invasive plant removal (\$100,000).</li> <li>▪ The County Board added ongoing funding for tree planting (\$22,500).</li> <li>▪ The County Board added ongoing funding for tree watering (\$40,304).</li> <li>▪ The County Board adopted a new Senior Golf program fee to fully recover the cost of the senior golf program coordinator temporary position (\$8,795).</li> <li>▪ Addition of partial year funding for the new Arlington Mill Community Center (\$910,452 personnel; \$570,562 non-personnel; \$94,911 revenue).</li> <li>▪ Increased funding for maintenance at Long Bridge Park for amenities no longer under warranty (\$6,961 personnel; \$114,006 non-personnel).</li> <li>▪ Addition of operating expenses for the new Washington-Lee softball field (\$39,615 personnel; \$36,741 non-personnel) and revenue as a reimbursement of operating expenses from Arlington Public Schools for their use of the field (\$45,000).</li> <li>▪ Addition of maintenance funding for the new sprayground at Virginia Highlands (\$35,500).</li> <li>▪ Adjustment to fully capture TEAM programming in the teen line of business (\$55,372 personnel; \$36,628 non-personnel; \$92,000 revenue)</li> <li>▪ Adjustment to fully capture sports programming within that line of business (\$405,100 non-personnel; \$483,070 revenue).</li> </ul>	<p>1.00</p> <p>1.38</p> <p>20.40</p> <p>0.02</p> <p>0.50</p> <p>1.44</p>

**DEPARTMENT OF PARKS AND RECREATION**  
TEN-YEAR HISTORY

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> <li>▪ 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).</li> <li>▪ Non-discretionary contractual increases (\$28,180).</li> <li>▪ Increased County vehicle charges (\$2,233).</li> <li>▪ Increased field rental (\$31,818) and community center rental (\$58,000) revenue due to increased usage.</li> <li>▪ 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).</li> <li>▪ 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.</li> <li>▪ 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).</li> <li>▪ Reduced the department-wide electricity budget (\$120,000).</li> <li>▪ Reduced the Parks and Natural Resources division's fleet by two vehicles (\$12,000).</li> <li>▪ Closed fifteen park restrooms between November 15 and March 15 (\$42,600).</li> <li>▪ Increased trail permit fees from \$50 to \$150 (\$4,500).</li> </ul>	(1.38)
	<ul style="list-style-type: none"> <li>▪ Eliminate full funding for one of three Trades Worker III Landscaping positions (\$72,792).</li> <li>▪ Reduced landscaping and forestry supplies (\$7,000).</li> <li>▪ Moved the tree distribution program (\$11,000) to the Tree Canopy Fund.</li> <li>▪ Created a new rental Bocce court fee at \$10 per hour (\$3,000).</li> <li>▪ Increased grass field rentals by \$5 per hour for residents and \$10 per hour for non-residents (\$17,200).</li> <li>▪ Hold the Recreation Supervisor for Preschool Programs, the Planning Team Supervisor, and one Management and Budget Specialist position vacant for six months (\$185,434).</li> </ul>	(1.00)
	<ul style="list-style-type: none"> <li>▪ Eliminated the County-wide Halloween party (\$1,149 personnel; \$1,300 non-personnel).</li> <li>▪ Eliminated the Area Manager position in Program Resources (\$132,886).</li> <li>▪ 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)</li> <li>▪ Established a \$100 per team adult league field assessment fee with proceeds dedicated to the Field Fund (\$50,800).</li> <li>▪ Eliminated the subsidy to the Macedonia Baptist Church for community swim at their pool (\$10,500).</li> <li>▪ Reduced the consulting budget for web support (\$6,000).</li> </ul>	(0.03) (1.00) (1.38)

**DEPARTMENT OF PARKS AND RECREATION**  
TEN-YEAR HISTORY

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> <li>▪ Established a \$20 program cancellation fee for any participant requesting a refund (\$36,000).</li> <li>▪ Increase the non-resident fee for Enjoy Arlington classes from \$10 to \$20 (\$16,400).</li> </ul>	
FY 2015	<ul style="list-style-type: none"> <li>▪ The County Board added one-time funding for snow removal (\$390,900) and tree planting (\$34,500).</li> <li>▪ 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.</li> <li>▪ Adjusted fee revenue to account for revenue formerly directed to administrative overhead, with no change in net tax support.</li> <li>▪ Ongoing funding replaced one-time funding for invasive plant removal (\$100,000).</li> <li>▪ Removed FY 2014 one-time funding for Arlington Mill Community Center (\$108,244).</li> <li>▪ 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 non-personnel), 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).</li> <li>▪ Decreased fee revenues to capture the reduction in revenue associated with special events fee reductions (\$30,000).</li> <li>▪ Increased fee revenues for various programs based on actual revenues received in prior years (\$20,478).</li> <li>▪ Added expenses and revenue related to increasing capacity in pavilion rental (\$3,151 non-personnel; \$3,707 revenue).</li> <li>▪ 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).</li> <li>▪ 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).</li> <li>▪ Added ongoing funding for management of urban agricultural initiatives (\$100,000), approved during FY 2013, with corresponding operating expenses (\$15,000).</li> <li>▪ Added expenses and fee revenue related to increasing capacity in environmental camps (\$2,804 non-personnel; \$3,299 revenue).</li> </ul>	(2.77)

**DEPARTMENT OF PARKS AND RECREATION**  
TEN-YEAR HISTORY

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> <li>▪ Added expenses and fee revenue related to increasing capacity in community center and outdoor facility rental (\$154,955 personnel; \$182,300 revenue).</li> <li>▪ Added expenses and fee revenue related to increasing capacity in senior adult programs (\$177,169 non-personnel; \$180,708 revenue).</li> </ul>	3.34
	<ul style="list-style-type: none"> <li>▪ Added expenses and fee revenue related to increasing capacity in art camps (\$16,728 personnel; \$19,680 revenue).</li> <li>▪ Adjustment to fully capture sports programming within that line of business (\$405,100 non-personnel; \$483,070 revenue).</li> <li>▪ Added expenses and fee revenue related to vending fees for the Fit Arlington initiative (\$1,500 non-personnel; \$1,500 revenue).</li> <li>▪ Added expenses and revenue related to increased capacity in youth basketball, youth football, and youth track (\$35,105 non-personnel; \$41,300 revenue).</li> </ul>	0.38
	<ul style="list-style-type: none"> <li>▪ Added expenses and revenue related to increased capacity in supplemental fees programs (\$287,738 personnel; \$279,751 non-personnel; \$644,914 revenue).</li> </ul>	4.41
FY 2016	<ul style="list-style-type: none"> <li>▪ 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).</li> </ul>	(4.71)
	<ul style="list-style-type: none"> <li>▪ 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).</li> </ul>	0.60
	<ul style="list-style-type: none"> <li>▪ Added a revenue-supported Aquatics program position (\$73,536, 1.0 FTE; \$73,536 revenue).</li> </ul>	1.00
	<ul style="list-style-type: none"> <li>▪ 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).</li> </ul>	2.19
	<ul style="list-style-type: none"> <li>▪ Added youth and adult tournament offerings in flag football and basketball (\$700 personnel, 0.20 temporary FTEs; \$5,300 non-personnel; \$33,000 revenue).</li> </ul>	0.20
	<ul style="list-style-type: none"> <li>▪ 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).</li> </ul>	2.10
	<ul style="list-style-type: none"> <li>▪ Increased fee revenue for Senior Adult Fitness Memberships related to the change in the membership offering from limited fitness center privileges to full fitness center privileges (\$40,000).</li> <li>▪ Decreased revenue related to an adjustment to the fee-setting model for the gymnastics and swim programs - both team and class offerings (\$136,722).</li> <li>▪ Decreased revenue due to an adjustment in estimates based on actual revenue from prior years (\$57,008).</li> </ul>	

**DEPARTMENT OF PARKS AND RECREATION**  
TEN-YEAR HISTORY

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> <li>▪ Decreased temporary personnel funding for community centers now that all community centers will be closed on County holidays (\$33,180, 0.80 temporary FTEs). (0.80)</li> <li>▪ Decreased use of temporary funding due to operational efficiencies in Parks and Natural Resources division (\$40,221, 0.89 temporary FTEs). (0.89)</li> <li>▪ Removed one-time funding for snow removal trail equipment (\$309,900) and tree planting (\$30,000).</li> </ul>	
FY 2017	<ul style="list-style-type: none"> <li>▪ The County Board added ongoing funding for Trail Maintenance (\$116,580 non-personnel).</li> <li>▪ Removed one-time funding for the Elementary After-School Program (\$36,681, 0.60 temporary FTEs). (0.60)</li> <li>▪ Added expenses, personnel, and fee revenue in various revenue producing programs (\$40,259 personnel, 0.37 temporary FTEs; \$45,250 non-personnel; \$159,560 revenue). 0.37</li> <li>▪ Added expenses, personnel and fee revenue in competitive team participation (\$29,422 personnel, 1.01 temporary FTEs; \$3,200 non-personnel; \$68,564 revenue). 1.01</li> <li>▪ Added expenses and fee revenue in youth basketball (\$41,176 non-personnel; \$35,000 revenue).</li> <li>▪ Increased capacity, personnel, and fee revenue in facilities scheduling and coordination (\$13,600 personnel, 0.35 temporary FTEs; \$16,000 revenue). 0.35</li> <li>▪ Increased capacity, personnel, and fee revenue in teen programs (\$10,935 personnel, 0.24 temporary FTEs; \$10,000 revenue). 0.24</li> <li>▪ Added new dedicated expense and revenue for Lubber Run Invasive Plant removal as a result of community donations (\$5,000 non-personnel; \$5,000 revenue).</li> <li>▪ Fee revenue increases for general contract camps (\$13,665), Picnic Pavilion rentals (\$27,189), and youth sports leagues (\$60,000).</li> <li>▪ Decreased expenses and fee revenue in Youth and Family Programs (\$45,012 non-personnel; \$38,260 revenue).</li> <li>▪ Decreased revenue in voluntary contributions in the Congregate Meals Program (\$2,170).</li> <li>▪ Decreased revenue due to a shift in the Farmers Market Management model (\$13,000).</li> <li>▪ Reduced revenue due to the Department's Cost Recovery Philosophy (\$32,107) and the transfer of additional credit card transaction fees from the Treasurers line of business to the Department (\$140,000).</li> <li>▪ Converted various temporary positions to full time including temporary teacher positions in Youth and Family Programs (\$49,544; conversion of 2.30 temporary FTEs to 1.26 FTEs), and a Senior Center Director position (\$8,944; conversion of 0.80 temporary FTEs to 0.60 FTEs). (1.24)</li> <li>▪ Converted seven Capital funded overstrength positions to permanent status (\$12,928; 7.0 FTEs). 7.00</li> </ul>	



**DEPARTMENT OF PARKS AND RECREATION**  
TEN-YEAR HISTORY

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> <li>▪ Reallocated personnel funding based on program needs (\$117,654, 1.33 temporary FTEs) and decreased capacity in various revenue-producing programs (\$47,178, 0.55 temporary FTEs).</li> <li>▪ Non-personnel increased due to increased capacity in sports programs (\$7,225), age-based programs (\$5,525), various other revenue-producing programs (\$77,665), the reallocation of funds from personnel to non-personnel based on program needs changing from a staff-delivery model to a contractor-delivery model for various programs (\$122,438), an increase in expenses for field maintenance offset by revenue listed below (\$12,000), an increase in anticipated grant-funded expenditures (\$43,249), and non-discretionary contractual increases (\$141,818). These increases are partially offset by adjustments to the annual expense for maintenance and replacement of County vehicles (\$60,913), and the removal of a rent expense budget for a location no longer utilized by DPR (\$79,110).</li> <li>▪ Revenue decreases due to an increase in the fee reduction budget based on prior years' actuals (\$529,381), a decrease in site plan fee revenue (\$2,000), decreases in anticipated revenues based on prior year's actuals (\$20,425), a change in the vending program that eliminated any sales revenue received (\$2,000), and the realignment of camp offerings and related revenues (\$4,618). These decreases are partially offset by increased capacity in sports programs (\$8,500), increased capacity in age-based programs (\$1,500), increased capacity in various other revenue-producing programs (\$216,586), an increase in revenue-sharing related to field maintenance expenses (\$12,000), an increase in anticipated grant funds (\$43,249), and the implementation of a 2.5 percent credit card convenience fee for all credit card transactions (\$160,000).</li> <li>▪ Eliminated two large vehicles from the fleet in departmental management and leadership (\$46,576) and one daily use vehicle in planning, design, and construction management (\$5,865).</li> <li>▪ Reduced the Northern Virginia Conservation Trust (NVCT) budget to operating support only with no open space preservation funding in the base budget (\$37,600).</li> <li>▪ Eliminated the Volunteer Development Office (\$190,600 personnel, 2.00 filled permanent FTEs; \$8,633 non-personnel; \$2,100 revenue).</li> <li>▪ Eliminated the free entertainment and programs associated with the <i>4th of July Celebration @ Long Bridge Park</i>, with the park remaining as a viewing-only location for the Washington, D.C. fireworks (\$30,000, 0.74 vacant temporary FTEs; \$20,000 non-personnel).</li> <li>▪ Eliminated support for a Virginia Cooperative Extension financial educator position (\$32,583).</li> <li>▪ Eliminated the snow blower loaner program (\$20,000, 0.50 vacant temporary FTEs; \$10,000 non-personnel).</li> <li>▪ Converted program participant transportation services to contract services (\$119,606, 1.50 filled permanent FTEs, 0.99 filled temporary FTEs; reallocate \$52,470 from personnel to non-personnel; \$9,474 revenue).</li> <li>▪ Closed Carver Center for Daytime Drop-In hours (\$41,172, 1.00 filled temporary FTE).</li> </ul>	<p>(1.88)</p> <p>(2.00)</p> <p>(0.74)</p> <p>(0.50)</p> <p>(2.49)</p> <p>(1.00)</p>

**DEPARTMENT OF PARKS AND RECREATION**  
**TEN-YEAR HISTORY**

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<b>Fiscal Year</b>	<b>Description</b>	<b>FTEs</b>
	<ul style="list-style-type: none"><li>▪ Eliminated the Office of Community Health (\$453,097, 4.00 filled permanent FTEs, 0.13 vacant temporary FTEs; \$30,141 non-personnel).</li><li>▪ Eliminated the Boxing Program (\$84,373, 0.90 filled permanent FTEs; \$185 non-personnel).</li><li>▪ Converted program participant transportation services to contract services (\$5,208).</li></ul>	<p>(4.13)</p> <p>(0.90)</p>