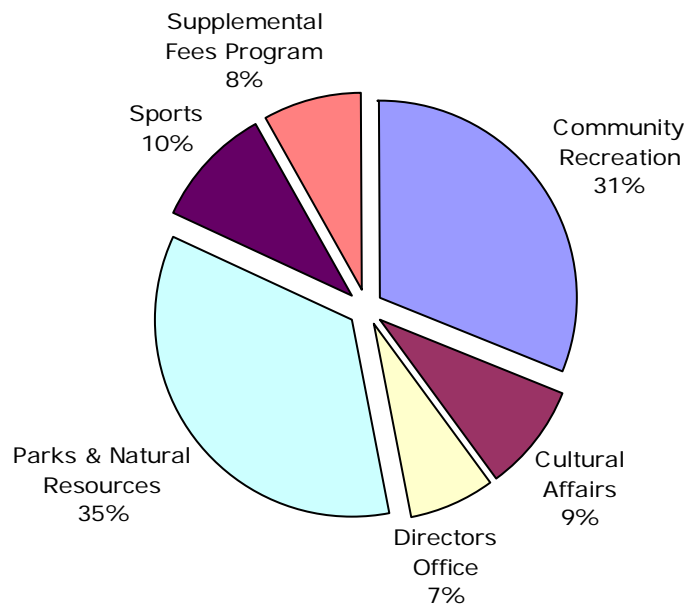
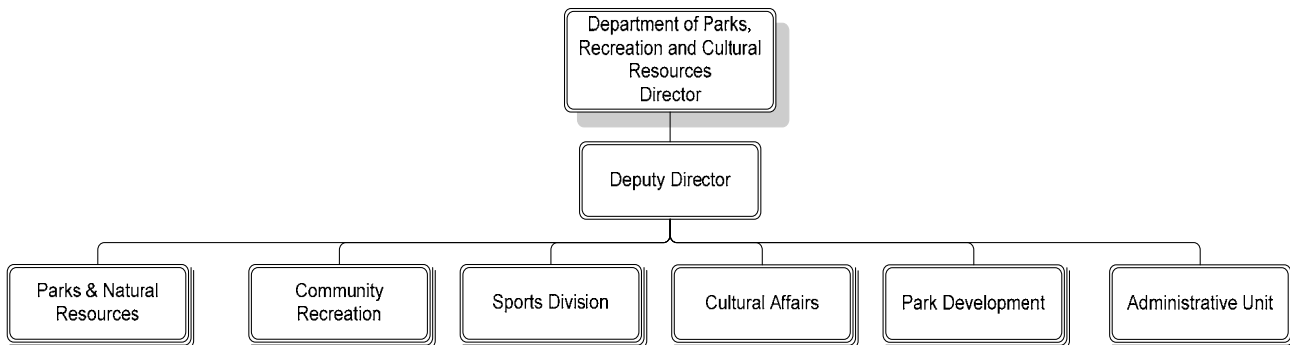


Our Mission: To promote dynamic programs and attractive public spaces that cultivate wellness and vitality throughout the community; offer healthy and fun recreation, sport and leisure choices; develop and protect natural and cultural resources; and provide opportunities for creative expression and intellectual growth

Distribution of Department Budget

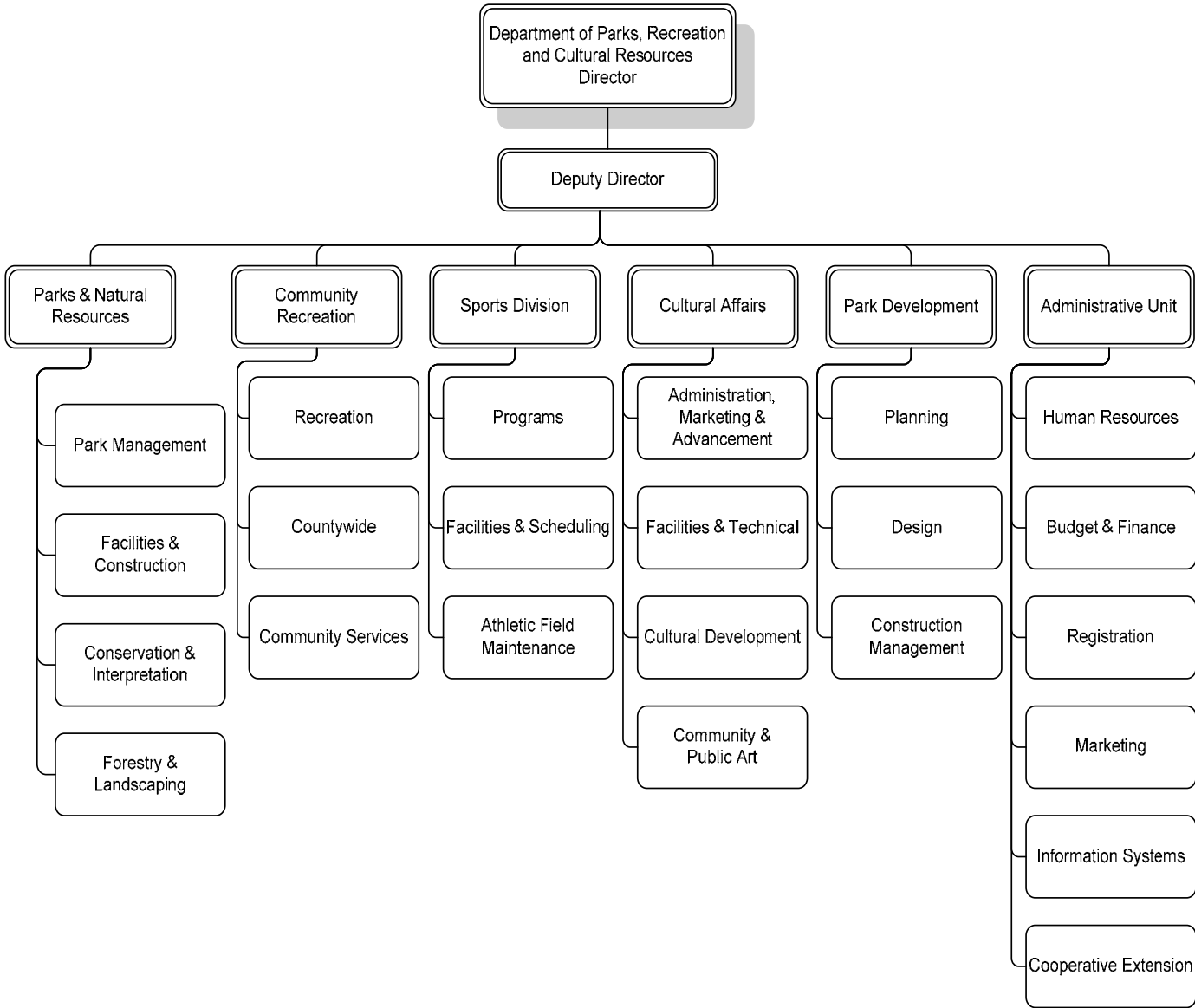


DEPARTMENT DIVISIONS



DEPARTMENT OF PARKS, RECREATION AND CULTURAL RESOURCES
DEPARTMENT BUDGET SUMMARY

DEPARTMENTAL ORGANIZATION CHART



FY 2007 PRIORITIES

The FY 2007 priorities of DPRCR are to:

- Implement key recommendations of the newly adopted Public Spaces Master Plan (PSMP).
- Create a caring environment that fosters opportunities for relationship building and individual enrichment.
- Provide high quality, safe, accessible, well-maintained, attractive, and welcoming and environmentally sustainable parks, open spaces and facilities.
- Enable County employees to identify health risks, learn better health behaviors as well as improve overall health status.
- Promote individual growth and development, foster sportsmanship, teamwork and a sense of community.
- Promote community building, advocacy, and citizen/constituent participation.
- Increase public knowledge of opportunities, programs and services.
- Contribute to the development of attractive and economically sustainable residential and commercial spaces.
- Increase residents' awareness and understanding of the natural, cultural, and historical resources of Arlington.
- Provide diverse opportunities for cultural enrichment.
- Provide high quality, art facilities and technical art support.
- Expand offerings, participation and access to the arts.

DEPARTMENT FINANCIAL SUMMARY

	FY 2005 Actual	FY 2006 Adopted	FY 2007 Proposed	% Change '06 to '07
Personnel	\$20,577,475	\$21,968,857	\$23,259,861	6%
Non-Personnel	8,736,194	8,763,280	9,058,564	3%
Subtotal	29,313,669	30,732,137	32,318,425	5%
Intra-County Charges	(782,061)	(637,773)	(696,835)	9%
Total Expenditures	28,531,608	30,094,364	31,621,590	5%
Fees	4,536,435	4,667,104	4,717,022	1%
Grants	129,943	179,033	178,033	-1%
Total Revenues	4,666,378	4,846,137	4,895,055	1%
Net Tax Support	\$23,865,230	\$25,248,227	\$26,726,535	6%
Authorized FTEs	413.0	412.4	412.4	
Funded FTEs	413.0	412.4	412.4	

SIGNIFICANT BUDGET CHANGES

The FY 2007 proposed budget for DPRCR is \$31,621,590, a five percent increase over the FY 2006 adopted budget.

- ↑ The FY 2007 proposed budget reflects a two percent market pay line adjustment, 10% increase in employer health insurance costs, an increase in employer retirement

DEPARTMENT OF PARKS, RECREATION AND CULTURAL RESOURCES
DEPARTMENT BUDGET SUMMARY

contributions to maintain full funding of the retirement fund, the proposed increase in the living wage rate from \$11.20 to \$11.80 per hour and the full-year impact of the FY 2006 revision to the overtime policy.

- ↑ Personnel expenditures also include an increase to fund 2.3 FTEs for Walter Reed Center from partial year to full-year funding.
- ↑ Increases in non-personnel expenses (\$295,284) include increases for: County vehicle charges (\$27,245); Walter Reed recreation center (\$60,000); utilities and fuel (\$115,506); inflationary increases for contracts which include a living wage increase (\$166,689); and an increase to the non-personnel expenses in support of the Rosslyn BID (\$45,059), expenses which are charged back to the RBID. Increases are partially offset by decreases for: County telephone charges (\$22,240); the County's portion of Extension Services Agents' salaries and benefits (\$275); and one-time funding for equipment for Walter Reed Recreation Center (\$70,000) and Barcroft Park, Phase I (\$26,700).
- ↑ Increase in revenues reflects increased fees for the Supplemental Fee Program, recreation fitness center memberships, and rentals for facilities.

PERFORMANCE MEASURES

	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate	FY 2007 Goal
Percent of parent/guardians reporting increased assets of their child experiencing support, feeling valued, building social and cultural competency	96%	97%	97%	97%	97%	99%	100%
Household participation in Arlington parks, recreation and arts programs compared to the national average	44%	N/A	N/A	N/A	N/A	50%	50%
Customers rating Arlington parks, recreation and arts programs as excellent compared to the national average	37%	N/A	N/A	N/A	N/A	40%	40%
Percent of County street trees, and potential street tree planting locations covered by five-year planting and pruning plan	N/A	N/A	98%	98%	98%	98%	100%
Percent of parent/guardian rating overall satisfaction with Asset Building for youth as "good to excellent"	94%	95%	96%	98%	98%	98%	100%
Class registrations	13,977	14,373	14,054	18,972	18,900	19,000	19,000
Percent of participants reporting increased awareness of the natural resources of Arlington	N/A	N/A	N/A	95%	95%	95%	95%
Number of performances presented by arts organizations	N/A	N/A	N/A	1,461	1,400	1,400	1,400

- The measure on customer rating is benchmarked against a national average--in our 2002 Leisure Vision, Arlington had 37% compared to the national average of 29%. We anticipate conducting the customer index survey on a five year cycle.
- Large increase in class registration is due to the addition of Conservation and Interpretation programs/workshops and classes from Parks and Natural Resources into the centralized class registration system.

FUTURE BUDGET CONSIDERATIONS

The following factors may impact DPRCR in the future:

- As the Parks infrastructure changes with capital investment, consideration must be included in the planning for ongoing costs for maintenance, for landscaping and for replacement of supporting equipment with annual operating funds.
- Changes which could result from the master planning of Central Arlington, Quincy Street Extension Park, Oakland Park, and changes in the use of 13th and Herndon Street in Clarendon, and the Arlington Urban Walkways may require supplemental funding in order to bring programs above the current level.
- Neighborhood Conservation projects continue to increase the maintenance responsibilities for Park Management. Vegetation control, litter pickup, refuse collection, and new walkway and trail installations are examples of increased maintenance demands for Park Management. These projects include Tyrol Hill Park, Buckingham Village Plaza, and the Donaldson Run Stream Restoration Project.
- The Arlington Commission for the Arts is committed to developing Shirlington as the County's first arts district. Funding for programming and marketing will be required to make this a reality, including developing cooperative marketing programs with arts groups and developing a regional audience for Arlington arts events.
- Resources available from the private sector for free outdoor programming have been cut over the last three years and as a result program offerings at numerous outdoor locations including Lubber Run have been significantly reduced.