

**CONSERVATION AND INTERPRETATION PROGRAM**

**PROGRAM MISSION**

To contribute to a sustainable and learning community by providing and promoting environmental and cultural programs and experiences.

This section serves as the interpretive and program wing of the Division, and provides Arlington residents and visitors with an opportunity to understand and appreciate our historic and natural resources. Facilities and programs include:

- The operations of **Long Branch and Gulf Branch Nature Centers** which provide information and services to drop-in visitors, scheduled interpretive programs, interpretive exhibits, programs by-request, summer camps, and special events.
- The operations at **Fort C.F. Smith Park**, which include natural and cultural interpretive programs, special events, and the rental program at the Hendry House.
- The **Park Ranger Program** that include Park Safe, information for park and trail users, Junior Rangers, special events, and other seasonal programs.

Section staff also provides technical expertise on environmental and natural resource management issues to County agencies.

**PROGRAM FINANCIAL SUMMARY**

	FY 2005 Actual	FY 2006 Adopted	FY 2007 Proposed	% Change '06 to '07
Personnel	\$979,120	\$990,449	\$1,070,591	8%
Non-Personnel	208,282	105,332	118,927	13%
<b>Total Expenditures</b>	<b>1,187,402</b>	<b>1,095,781</b>	<b>1,189,518</b>	<b>9%</b>
<b>Total Revenues</b>	<b>19,606</b>	<b>17,183</b>	<b>18,000</b>	<b>5%</b>
<b>Net Tax Support</b>	<b>\$1,167,796</b>	<b>\$1,078,598</b>	<b>\$1,171,518</b>	<b>9%</b>
Authorized FTEs	15.8	15.8	15.8	
Funded FTEs	15.8	15.8	15.8	

**SIGNIFICANT BUDGET HIGHLIGHTS**

- ↑ The FY 2007 proposed budget reflects a two percent market pay line adjustment, a 10% increase in employer health insurance costs, an increase in employer retirement contributions to maintain full funding of the retirement fund and the proposed increase in the living wage rate from \$11.20 to \$11.80 per hour.
- ↑ The non-personnel increase (\$13,595) includes an increase in County vehicle rental (\$3,928) and fuel for County vehicles (\$5,838).
- ↑ The increase in revenue is due to nature camp slots increases.

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**PERFORMANCE MEASURES**

**Nature Centers**

	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate	FY 2007 Goal
Percent of participants reporting increased awareness of the natural resources of Arlington	N/A	N/A	N/A	95%	95%	95%	95%
Percent reporting increased knowledge as a result of program participation or looking at a display	N/A	N/A	N/A	95%	95%	95%	95%
Percent of participants reporting a satisfaction level of "good" to "excellent" with programming services	99%	99%	99%	99%	99%	99%	99%
Percent of participants reporting they would recommend the program to someone else	N/A	N/A	N/A	93%	93%	93%	93%
Number of programs presented	850	778	774	890	850	850	850
Number of attendees	21,112	22,342	16,509	18,146	18,000	18,000	18,000

- Decrease in programs offered in FY 2004 and lower attendance were due to several factors. A \$2 per child fee was implemented for non-Arlington school groups requesting educational programs at the nature centers resulting in a 66% drop in such requests. A largely attended cooperative program done in conjunction with the libraries was suspended by the Department of Libraries in FY 2004. New programs that were implemented in FY 2004 had a smaller projected attendance than those previously offered.

**Fort C. F. Smith Park**

	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate	FY 2007 Goal
Percent of participants reporting increased awareness of cultural resources in Arlington	N/A	N/A	N/A	90%	90%	90%	90%
Percent reporting increased knowledge as a result of program participation or looking at a display	N/A	N/A	75%	85%	85%	85%	85%
Percent of participants reporting a satisfaction level of "good" or "high" with programming services	N/A	N/A	NA	99%	99%	99%	99%
Percent of participants reporting they would recommend the program to someone else	N/A	N/A	95%	99%	99%	99%	99%
Number of programs presented	50	100	99	130	140	150	160
Number of attendees	987	1,500	1,389	1,317	2,000	2,100	2,100

**Park Rangers**

	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate	FY 2007 Goal
Number of Park Safe issuances due to incidents, graffiti, animal violations, alcohol, and disruptive behaviors.	N/A	1002	806	731	689	655	655
Percent of park users reporting they would recommend park use to someone else	N/A	N/A	N/A	90%	90%	95%	65%

**FUTURE BUDGET CONSIDERATIONS**

- Arlington County's two nature centers are undersized and not fully ADA accessible. Significant capital improvements are needed to keep them operational.