

PROGRAM MISSION

To promote healthy and active lifestyles, sportsmanship, teamwork and a sense of community by providing innovative programming, attractive, safe and well-maintained indoor facilities and outdoor playing surfaces.

The intent of the Sports Division's strategic direction is:

- To promote positive participation by utilizing the asset building model adopted by the Arlington Youth Partnership as a framework for all youth sports programs
- To increase the emphasis of delivering programs to customers that reflect the diversity of our community and are responsive to varied programmatic needs;
- To nurture the relationship with Arlington Public Schools that speaks to an understanding of the role that each plays in the service delivery of programs to the community;
- To improve coordination of athletic field maintenance with other departmental maintenance, capital planning and construction management functions; and
- To facilitate strategies, processes, and structures in order to gain insight into common issues, concerns, and needs to foster opportunities for better collaboration with the community.

The following units execute the strategic direction of the Sports Division.

- The **Sports Program Section's** mission is to promote healthy and active lifestyles, individual growth and development, foster sportsmanship, teamwork and a sense of community. This unit provides high quality sports program management and effective collaboration with other County agencies and non-profit organizations. It promotes programs and support services for developmental and competitive sport leagues, provides clinics for youth and adults, and provides enjoyable and enriching recreational opportunities through a variety of activities that promote healthy lifestyles through instructional and competitive programs and classes. Responsibilities include: supporting or directly managing league play and implementation of standards and codes of conduct, recruitment and training of coaches, and conducting developmental clinics; providing fun and fitness opportunities including gymnastics, judo and swimming instruction; competitive swimming and gymnastics team opportunities for youth and adults; youth track and field instruction and competitions; and developmental and specialty sports camp programs for youth. Arlington County provides financial and logistical support and/or coordination for special events (tournaments, festivals and post season regional games) to eighteen youth and adult County-affiliated sports organizations.
- The **Athletic Field Maintenance Section's** mission is to promote an enjoyable recreation experience by providing safe, high quality playing surfaces for community and school use. By planning and implementing maintenance and staffing components that are commensurate to the County's investment in land acquisition and field construction, this section renovates, maintains, and prepares quality and safe playing surfaces located on park and school properties. It continues to use associated equipment, materials and systems critical to the delivery of high quality athletic field maintenance program.
- The **Facilities Scheduling and Management Section's** mission is to provide high quality, safe, accessible, well maintained, attractive and welcoming indoor and outdoor facilities to groups involved in sports related activities. It is responsible for coordinating athletic facility scheduling for community youth and adult leagues and organizations, other community users and rental groups, and middle and high schools, and interscholastic games and practices in Arlington. This section is also responsible for game site supervision and the training of the

game site supervisors. It manages the outdoor and indoor athletic facilities, including the Gunston Bubble and the three indoor community swimming pools, jointly operated by Arlington County and the Arlington Public Schools.

PROGRAM FINANCIAL SUMMARY

	FY 2005 Actual	FY 2006 Adopted	FY 2007 Proposed	% Change '06 to '07
Personnel	\$2,520,315	\$2,553,078	\$2,513,093	-2%
Non-Personnel	525,722	634,943	640,988	1%
Total Expenditures	3,046,037	3,188,021	3,154,081	-1%
Total Revenues	756,929	654,459	586,068	-10%
Net Tax Support	\$2,289,108	\$2,533,562	\$2,568,013	1%
Authorized FTEs	53.6	53.6	50.6	
Funded FTEs	53.6	53.6	50.6	

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, the proposed increase in the living wage rate from \$11.20 to \$11.80 and the full-year impact of the FY 2006 revision to the overtime policy. The increases were offset by decreases due to the reallocation of 1.0 FTE to Park Management Program and 2.0 FTEs to the Supplemental Fees Program.
- ↑ The increase in non-personnel (\$6,045) is due to increases in fuel for County vehicles (\$9,317) and inflationary increases for contracts (\$9,303) offset by decreases in County telephone charges (\$11,152), County vehicle charges (\$123) and the transfer of funding for Arlington Aquatic Club (AAC) and Masters Swim program to Supplemental Fee Program (\$1,300).
- ↓ Decrease in revenue is due to transferring the revenue for Masters Swim/AAC to the Supplemental Fees Program (\$68,391).

PERFORMANCE MEASURES

Sports Programs

	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate	FY 2007 Goal
Percent of parents reporting that their child experienced personal growth and development by participating in County sponsored sports programs	N/A	85%	N/A	87%	92%	93%	93%
Percent of parents rating overall satisfaction with County sponsored programming	93%	95%	96%	95%	96%	97%	97%
Annual participants	24,555	24,610	24,655	24,800	25,200	25,300	25,300

- For percent of parents reporting that their child experienced personal growth and development by participating in County sponsored sports programs, these measures represents participation in structured sports programs, classes and camps, as well as competitive teams.

Facilities Scheduling and Management

	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 that their health has improved as a result of activities offered at the community pools	N/A	N/A	N/A	86%	88%	89%	89%
Pool patrons surveyed agreeing that customer service was "good to excellent"	N/A	N/A	N/A	86%	88%	89%	89%
Percent of users rating the quality of athletic facility scheduling as "good to excellent"	N/A	N/A	N/A	92%	93%	94%	94%
Annual attendance at the community swimming pools	205,000	210,000	206,400	208,025	209,000	209,500	209,500
Number of Aquatic Rental Hours	N/A	754	687	750	775	800	800

Athletic Field Maintenance and Renovation

	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate	FY 2007 Goal
Percent of turf coverage of assessed fields: Level 1 Fields	92%	89%	87%	84%	85%	86%	86%
Percent of turf coverage of assessed fields: Level 2 Fields	82%	82%	79%	79%	83%	83%	83%
Percent of turf coverage of assessed fields: Level 3 Fields	60%	57%	63%	71%	71%	71%	71%
Program participants rating overall condition of synthetic grass athletic fields as "good to excellent"	84%	N/A	N/A	95%	96%	96%	96%
Program participants rating overall condition of diamond shaped athletic fields as "good to excellent"	N/A	N/A	N/A	84%	85%	86%	86%
Program participants rating overall condition of rectangular shaped athletic fields as "good to excellent"	N/A	N/A	N/A	83%	84%	85%	85%
Number of fields maintained	75	78	84	89	91	93	93
Number of synthetic fields	1	1	1	3	5	6	6
Number of annual maintenance treatments	827	835	935	950	1,030	1,042	1,042

- Synthetic Grass Fields were installed at Wakefield High School Stadium, Virginia Highlands and Barcroft Park in FY 2005. In-ground irrigation was installed at Arlington Hall in FY 2005. Bermuda Grass sod was installed at Kenmore Middle School, Carlin Springs Elementary School and Arlington Hall in FY 2005.
- Weather conditions and continuous use of the fields from November thru April in FY 2005 impacted the turf coverage of Level 1 fields. Two Level 1 fields were converted to synthetic grass.
- Also in FY 2005, turf covers and increased seeding on some Level 3 fields improved the conditions of the fields.
- In FY 2005 Barcroft was closed in the middle of the fiscal year. In FY 2006 and FY 2007 the preparation of and opening of Barcroft Fields will take place.

FUTURE BUDGET CONSIDERATIONS

- In FY 2008, PRCR will continue to define the direct and indirect costs of the programs offered and refine its cost recovery model. Future levels of program subsidy may be adjusted, up or down, based on this cost recovery model. Fees may be impacted as a result.
- Arlington County has now converted five natural turf fields to synthetic turf – Gunston, Virginia Highlands, Washington Lee, Wakefield and Greenbrier. Synthetic turf fields are playable in every weather condition except thunderstorms and severe snow conditions. The staffing requirements for field monitors will increase as a result of the additional hours and field use.