

PROGRAM MISSION

To provide planning, design, project implementation and capital budgeting for the County's park and recreation system to enhance park resources, provide appropriate public use and promote enjoyment of parklands and facilities.

The Park Development Division stewards and implements the Public Spaces Master Plan (PSMP), an element of the County's Comprehensive Plan. The Plan provides a framework for Arlington's public space policy development. The Plan was adopted by the County Board in December 2005. The PSMP endorses five key recommendations that should receive special focus as the County's highest public space priorities:

- Implementation of the North Tract Master Plan
- Adoption of a Land Acquisition Policy
- Adoption of a Four Mile Run Stream and adjacent Public Space Master Plan
- Adoption of a County Natural Resource Policy and Management Plan
- Adoption of a County /Schools Recreation Facilities Utilization Policy and Asset Management Plan

The FY 2007 action plan includes the continued planning of several major public space initiatives currently underway: 13th and Herndon; Clarendon Central Park; Arlington Mill Community Center; Memorial Grove/N. 10th St. to N. Courthouse Road; Fairlington Community Center; and a joint planning process with the City of Alexandria (using a \$1 million EPA grant) to examine the storm flow for lower Four Mile Run and development of a master plan for the adjacent open space.

Several major park projects are under design including: Phase I of the North Tract, which will feature a major aquatic and fitness facility, athletic field complex and other recreation amenities; and the final phase of Barcroft Park, which includes lighted athletic courts, pedestrian bridges, playground, and picnic shelter. Major projects under construction include Walter Reed Community Center, Greenbrier Park and Fort Ethan Allen Community Canine Area. The annual renovation of existing park facilities under the Maintenance Capital Program will continue.

PDD has a major responsibility and partnership with the Neighborhood Conservation (NC) Program for park projects. The Division has completed the construction of Hayes Park, a variety of curb and gutter/ beautification projects and Yorktown Gateway. The Donaldson Run Stream Restoration and S. 21st Street "paper street" walkway projects are currently under construction. Several other projects including Tyrol Hills Phases I and III, Thrifton Hills Park, Penrose Park, and the Four Mile Run Trail Study are under design and will be completed in FY 2007.

DEPARTMENT OF PARKS, RECREATION AND CULTURAL RESOURCES
PARK DEVELOPMENT DIVISION

PROGRAM FINANCIAL SUMMARY

	FY 2005 Actual	FY 2006 Adopted	FY 2007 Proposed	% Change '06 to '07
Personnel	\$851,838	\$952,090	\$1,051,724	10%
Non-Personnel	130,401	83,812	97,791	17%
Subtotal	982,239	1,035,902	1,149,515	11%
Intra-County Charges	(400,708)	(471,634)	(477,759)	1%
Total Expenditures	581,531	564,268	671,756	
Total Revenues	-	-	-	
Net Tax Support	\$581,531	\$564,268	\$671,756	19%
Authorized FTEs	13.5	13.5	14.0	
Funded FTEs	13.5	13.5	14.0	

SIGNIFICANT BUDGET HIGHLIGHTS

- ↑ The FY 2007 proposed budget reflects a two percent market pay line adjustment, a 10% increase in employer health insurance costs, and an increase in employer retirement contributions to maintain full funding of the retirement fund. In addition, a 0.5 FTE was reallocated from Administrative Services.
- ↑ Increase in non-personnel is due to transfer of two County owned vehicle rentals (\$13,979) from Park Management Program and Administrative Services to realign actual usage of vehicles.

PERFORMANCE MEASURES

Planning

	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate	FY 2007 Goal
Percent of each park master plan that meets established project goals and schedule	N/A	N/A	90%	90%	90%	90%	90%
Percent of residents rating a public meeting as meeting or exceeding expectations	N/A	N/A	N/A	N/A	80%	80%	80%
Number of park master plans worked on	N/A	N/A	9	5	8	8	8

Capital

	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate	FY 2007 Goal
Percent of bond projects completed within 24 months of fund availability	N/A	N/A	N/A	43%	63%	80%	80%
Percent of PAYGO projects completed within 12 months of fund availability	N/A	N/A	85%	46%	80%	80%	80%
Percent of bond projects completed within budget	N/A	N/A	N/A	86%	75%	87%	100%
Percent of PAYGO projects completed within budget	N/A	N/A	90%	100%	87%	90%	100%
Percent of bond projects including NC completed on time	N/A	N/A	N/A	43%	63%	80%	80%
Percent of customers rating completed projects as meeting or exceeding expectations	N/A	N/A	N/A	N/A	80%	80%	100%
Number of bond projects	N/A	N/A	11	21	16	15	13
Number of PAYGO projects	N/A	N/A	7	13	15	10	10
Number of bond projects completed within budget	N/A	N/A	N/A	18	12	13	13
Number of PAYGO projects completed within budget	N/A	N/A	N/A	13	13	9	9

- Percent of Bond projects completed in 24 months now includes Neighborhood Conservation (NC).

FUTURE BUDGET CONSIDERATIONS

- 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.