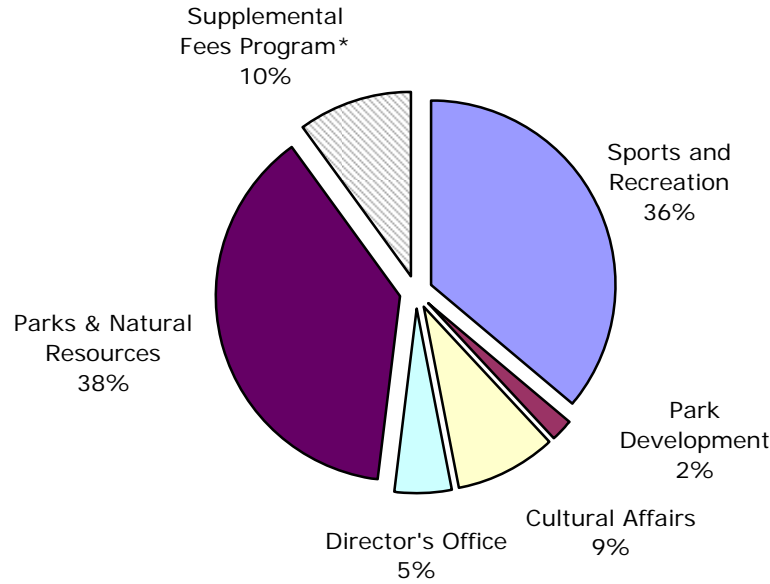
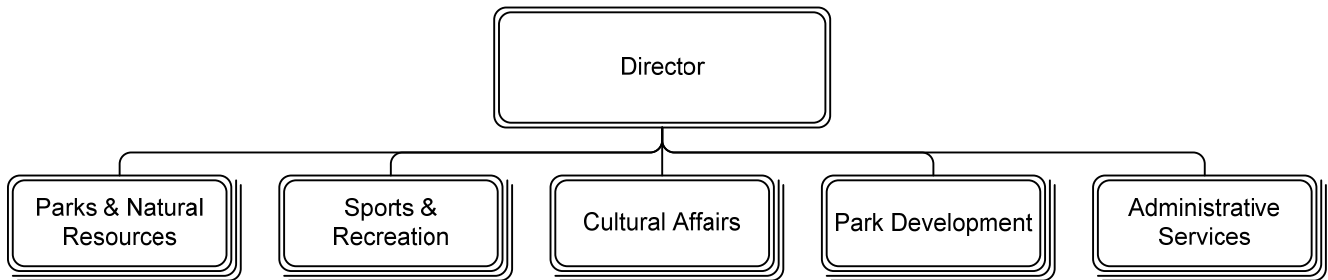


Our Mission: The Department of Parks, Recreation and Cultural Resources promotes wellness and vitality through dynamic programs and attractive public spaces.

Distribution of Department Budget



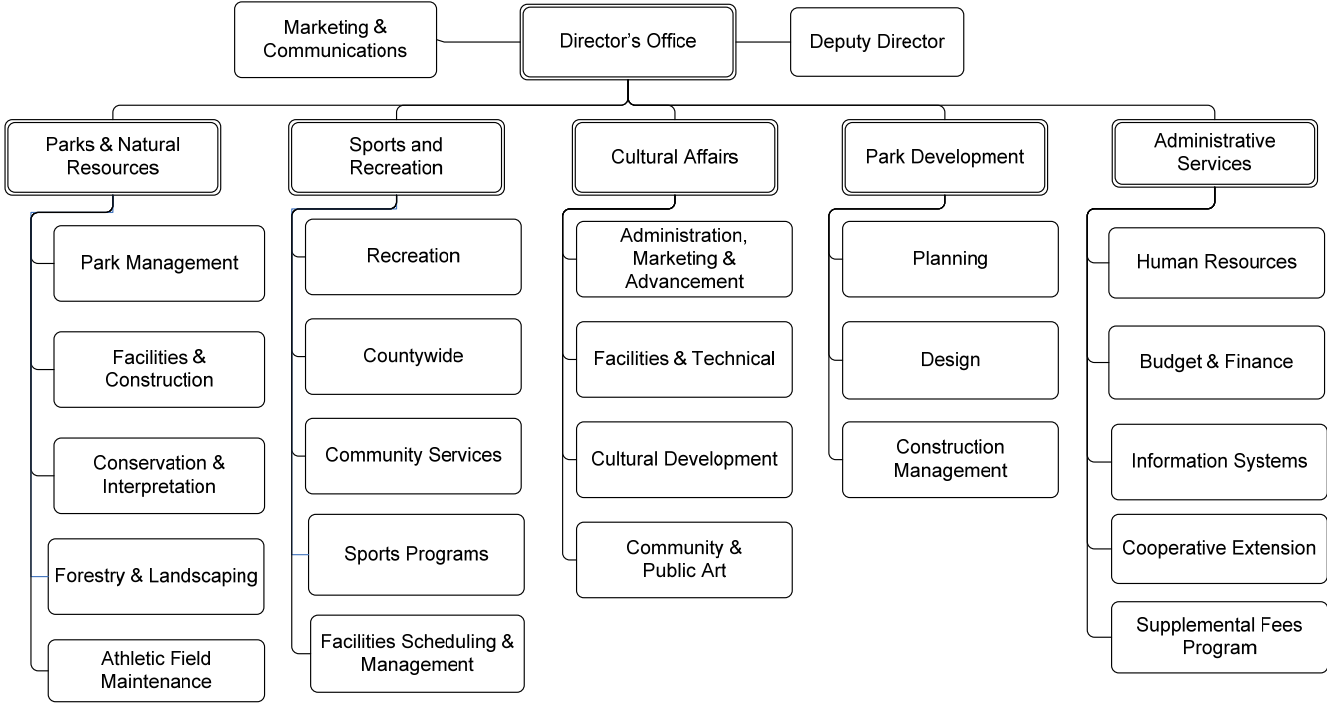
DEPARTMENT DIVISIONS



* The Supplemental Fees Program consists of recreational and arts programs provided by PRCR that are fully supported by user fees. It is not a PRCR division, but is tracked separately for budget and administration purposes.

DEPARTMENT OF PARKS, RECREATION AND CULTURAL RESOURCES
DEPARTMENT BUDGET SUMMARY

DEPARTMENTAL ORGANIZATION CHART



DEPARTMENT OF PARKS, RECREATION AND CULTURAL RESOURCES
DEPARTMENT BUDGET SUMMARY

FY 2009 PRIORITIES

The FY 2009 priorities of the Department of Parks, Recreation and Cultural Resources (DPRCR) are to:

- Provide high quality, safe, accessible, well-maintained, attractive, and welcoming parks, open spaces, and facilities.
- Promote a safe, attractive and environmentally sustainable community by providing and promoting environmental programs and experiences, and optimizing the tree canopy and landscaping.
- Create partnerships that strengthen community connections and leverage resources through a variety of endeavors including Long Bridge Park and Arlington Mill.
- Promote community-building, advocacy and citizen/constituent participation through dialogues, town halls and community engagement processes.
- Utilize the "Leisure Vision" community interest and opinion survey data to refine priorities and insure the delivery of well-administered programs and services
- Develop a comprehensive approach to planning, supporting, marketing and implementing special events in the County
- Continue to develop FitArlington and Planet Arlington as distinctive initiatives of the County that brand Arlington as a "healthy, diverse, inclusive and world-class urban community".
- Continue to implement the specific standards and measures for customer service and satisfaction that support and align with "Arlington CAREs" (Communication, Awareness, Respect, Execution, - County standards and behaviors for customer service) to further the County's commitment to a culture of customer service.

DEPARTMENT FINANCIAL SUMMARY

	FY 2007 Actual	FY 2008 Revised	FY 2009 Proposed	% Change '08 to '09
Personnel	\$22,398,485	\$24,407,270	\$24,895,789	2%
Non-Personnel	10,268,048	9,728,904	10,389,957	7%
Subtotal	32,666,533	34,136,174	35,285,746	3%
Intra-County Charges	(519,876)	(950,796)	(1,103,565)	16%
Total Expenditures	32,146,657	33,185,378	34,182,181	3%
Fees	5,152,457	5,337,046	5,932,453	11%
Grants	399,087	146,831	163,977	12%
Total Revenues	5,551,544	5,483,877	6,096,430	11%
Net Tax Support	\$26,595,113	\$27,701,501	\$28,085,751	1%
Permanent FTEs	289.2	284.20	278.20	
Temporary FTEs	123.2	125.05	123.50	
Total Authorized FTEs	412.4	409.25	401.70	

SIGNIFICANT BUDGET CHANGES

The FY 2009 proposed budget for DPRCR is \$34,182,181, a three percent increase over the FY 2008 revised budget.

DEPARTMENT OF PARKS, RECREATION AND CULTURAL RESOURCES
DEPARTMENT BUDGET SUMMARY

- ↑ Personnel expenditures include normal salary increases and corresponding increases to overtime pay, an increase in employer retirement contributions to maintain full funding of the retirement fund, a ten percent increase in employer health insurance rates, and an increase in temporary staffing for the Supplemental Fees Program. The personnel expenditure increases are partially offset by service reductions eliminating staff for Powhatan skate park and for the lining of athletic fields.
- ↑ Non-personnel expenditures increases (\$661,053) include: utility cost (\$39,851) based on anticipated adjustments; non-discretionary contractual increases for mowing (\$20,394), park restroom cleaning contract (\$6,362), Senior Adult newsletter printing and graphics (\$6,133); and rent increases for the Rosslyn Spectrum Theatre (\$13,082), the Ellipse Arts Center (\$3,045), Culpepper Gardens (\$2,131), and joint-use facilities with Arlington Public Schools (\$38,745); County vehicle charges (\$57,491); gasoline (\$9,394); telephone charges (\$23,385); operating equipment for athletic field lining (\$33,689); Gypsy Moth spraying (\$74,000); and Four Mile Run trail maintenance (\$14,000). There is also an increase to non-personnel expenses in support of the Rosslyn BID (\$133,103), and operating expenses for the Supplemental Fees program to offer additional programs and classes (\$212,346) for which expenses will be offset by revenue. The expenditure increases are partially offset by reductions in a variety of accounts including travel, training, and wearing apparel.
- ↑ Increase in Intra-County Chargeback (\$152,769) is primarily due to increases in the Rosslyn BID (\$141,191) and Neighborhood Conservation Program.
- ↑ Increase in fee revenues (\$612,553) is primarily due to fee increases for preschool and summer camp programs, sports teams', facility rentals, fitness memberships, and recreation and leisure programs offered through the Supplemental Fees Program. The fee revenue increases are partially offset by elimination of Powhatan skate park fees, and adjustments based on FY 2007 actual attendance for community swim and pool rentals.
- ↑ Grant revenue increases (\$17,146) are primarily the result of an increase to the senior adult nutrition reimbursement grant.
- ↓ Decrease in FTEs is due to the elimination of 3.0 unfunded FTEs in the Supplemental Fees Program, and service reductions of 1.80 FTEs for Powhatan skate park and 2.75 FTEs for athletic field lining. The skate park will be available for unsupervised use and athletic field lining responsibilities will be transferred to user groups.

PERFORMANCE MEASURES

Critical Measures	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate	FY 2009 Target
Percent of parent/guardians reporting their child experiencing increased assets in the areas of support, feeling valued, building social and cultural competency	97%	97%	97%	91%	95%	98%	98%
Percent of parents reporting that their child experienced personal growth and development by participating in County sponsored sports programs	N/A	87%	94%	93%	94%	94%	94%
Percent of participants reporting increased awareness of the natural resources of Arlington	N/A	95%	95%	95%	95%	95%	95%
Aggregate percent of overall customer satisfaction from surveyed program participants	N/A	N/A	N/A	95%	95%	95%	95%
Percent of overall tree canopy coverage	N/A	N/A	N/A	N/A	41%	41%	41%

DEPARTMENT OF PARKS, RECREATION AND CULTURAL RESOURCES
DEPARTMENT BUDGET SUMMARY

Critical Measures	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate	FY 2009 Target
Number of: trees planted/trees removed/net gain	1,289/ 730/559	1,283/ 591/692	1,288/ 705/ 583	1,408/ 655/753	1,280/ 700/580	1,280/ 700/580	1,350/ 700/650
Total volunteer hours	489,790	492,865	438,021	439,467	450,000	450,000	450,000
Household participation in Arlington parks, recreation and arts programs	N/A	N/A	N/A	N/A	50%	50%	50%
Customers rating Arlington parks, recreation and arts programs as excellent	N/A	N/A	N/A	N/A	40%	40%	40%

- More trees were removed in FY 2006 due to the June 2006 storm/flooding.
- Number of volunteer hours decreased in FY 2006 due to the use of a volunteer database that has decreased duplicate counting.
- The data on household participation and customer rating is derived from "Leisure Vision Survey" conducted in FY 2002. Arlington's household participation was 44% compared to the national average of 28%. Arlington's customer rating was 37% compared to the national average of 29%. The next survey results will be available in spring of 2008.
- The overall tree canopy is a new measure to quantify Arlington's tree canopy coverage status relative to a benchmark set by "American Forests" of maintaining at least 40% canopy coverage. PRCR is working with Department of Environmental Services to obtain more current satellite imagery during FY 2008. The most recent imagery for Arlington is from 2001. Satellite imagery will be obtained every 3 years to track trends and identify specific strategies for reaching canopy coverage goals.

FUTURE BUDGET CONSIDERATIONS

The following factors may impact DPRCR in the future:

- As concern for the protection of our watershed increases, Park Management will work with Department of Environmental Services and others to increase our efforts to protect and maintain the County's streams and stream banks. In addition, staff is working with the Northern Virginia Regional Commission (NVRC) on a federal and state required plan to address pollution in Four Mile Run. It is unknown at this time what improvements will be required to mitigate these impacts. Council of Governments (COG) Air Quality Agreements may also have future budget impact.
- Shirlington continues to develop as the County's first arts district. Funding for programming and marketing may be required to ensure continued success.