

PROGRAM MISSION

To support the management of the department through leadership, policy guidance, human resources, marketing and communication, finance, accounting, budgeting, and technology resources.

The Director's Office is responsible for specialized administrative support for the Department of Parks, Recreation and Cultural Resources. This program includes the Department's Administrative Services Unit, Marketing and Communications Unit, Technology Services, and the Cooperative Extension Program.

- **Administrative Services** includes managing the department's human resources, financial management and accounting for the department's operating and capital accounts.
- **Technology Services** supports the department's mission and goals by providing appropriate technology applications, development, support and integration. The areas of responsibility include: providing reliable, secure applications that are critical in meeting business needs and providing data for making informed decisions; providing technical policy direction; engaging in business process redesign efforts; supporting staff in their use of departmental-specific technology and applications; interacting with the Department of Technology Services (DTS) and other departments to ensure county-wide applications and infrastructure meet departmental needs and are implemented efficiently and effectively within the department.
- **Marketing and Communication** section promotes department programs and activities through effective communication vehicles and strategies to inform Arlington residents of programs, services and facilities available that support their needs and goals. This section also provides community outreach regarding park and recreation development and planning.
- **The Cooperative Extension Program** is a publicly funded, non-formal, educational system that links the education and research resources and activities of the U.S Department of Agriculture, land-grant institutions, and local governments. The program's goal is to develop grassroots community education programs that address priority issues identified by community members. Arlington County's program is a collaboration among Virginia State University, Virginia Tech and the department. Programs are implemented with assistance from trained volunteers. Cooperative Extension seeks to improve the quality of life of County residents through these program areas: 4-H Youth Development, Family and Consumer Science, Agriculture and Natural Resources (Horticulture Specialty).

ADMINISTRATIVE SERVICES

PROGRAM FINANCIAL SUMMARY

	FY 2007 Actual	FY 2008 Revised	FY 2009 Proposed	% Change '08 to '09
Personnel	\$1,107,117	\$1,344,669	\$1,396,312	4%
Non-Personnel	390,644	442,086	446,962	1%
Total Expenditures	1,497,761	1,786,755	1,843,274	3%
Total Revenues	13,060	6,720	8,000	19%
Net Tax Support	\$1,484,701	\$1,780,035	\$1,835,274	3%
Permanent FTEs	18.0	15.0	15.0	
Temporary FTEs	-	-	-	
Total Authorized FTEs	18.0	15.0	15.0	

SIGNIFICANT BUDGET HIGHLIGHTS

- ↑ 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, and a ten percent increase in employer health insurance rates.
- ↑ Increase in non-personnel expenses (\$4,876) is primarily due to telephone charges (\$7,876), partially offset by reductions in a variety of accounts including travel and training.

PERFORMANCE MEASURES

Marketing and Communication

Critical Measure	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate	FY 2009 Target
Average number of visits to PRCR web site per quarter	N/A	N/A	N/A	70,035	70,035	70,125	70,125
Percent of marketing material that includes information on accommodation, fee structures and language interpretation	N/A	N/A	N/A	N/A	95%	99%	100%

Supporting Measure	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate	FY 2009 Target
Percent of direct traffic PRCR web visitors	N/A	N/A	N/A	14%	14%	20%	20%

- Direct traffic PRCR web visitors is the percent of people who go directly to the PRCR website to find information, instead of googling or using another means of internet search

ADMINISTRATIVE SERVICES

Cooperative Extension Program: 4-H

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 participants surveyed who gained knowledge and skills through programs	95%	90%	95%	95%	95%	95%	95%
Percent rating the overall quality of activities as "good to excellent"	95%	95%	95%	95%	95%	95%	95%

Supporting Measure	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate	FY 2009 Target
4-H program: total participants	2,500	3,000	2,415	1,500	2,500	3,000	3,000

- FY 2007 actual number of 1,500 total participants is low because of a vacant staff position.

Cooperative Extension Program: Family and Consumer Education

Critical Measures	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate	FY 2009 Target
Number surveyed/percent surveyed who gained money management knowledge and skills through programs	2,400/95%	1,100/95%	2,691/98%	2,742/98%	2,750/95%	2,750/95%	2,750/95%
Percent of customers rating quality of service as "excellent or good"	95%	95%	98%	95%	95%	95%	95%

Supporting Measure	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate	FY 2009 Target
Family and consumer education information seekers	4,700	3,200	4,785	5,998	6,000	6,000	6,000

Cooperative Extension Program: Environmental Horticulture

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 participants surveyed who gained knowledge and skills through programs	500	582	797	560	780	780	780
Percent of participants surveyed who adopted one or more recommended practices	95%	91%	95%	95%	95%	95%	95%
Percent of customers rating quality of service as "good to excellent"	90%	97%	98%	95%	95%	95%	95%

Supporting Measure	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate	FY 2009 Target
Persons seeking information	7,500	7,665	7,682	7,500	8,000	8,000	8,000