

PROGRAM MISSION

To provide enjoyable and accessible leisure opportunities which benefit individuals of all ages and abilities emotionally, socially, physically, cognitively, and spiritually, and enhance satisfaction in community life.

The Sports and Recreation Division offers a wide variety of programs and services which include: leagues; classes and workshops; after school, weekend, and summer preschool, youth and teen programs; year round senior adult programs; clubs; trips; structured and drop-in play for all ages in sports and fitness; and recreational arts. The division manages the community centers, play fields, and joint use facilities with Arlington Public Schools.

- **Multicultural Outreach - Neighborhood based recreation programs** are oriented and tailored to Neighborhood Strategy Areas (NSA) demographics, and designed to meet the unique recreational and social needs and interests of the community with a strong emphasis on family programming and community building. Neighborhood-based services extensively collaborate with community partners and other County agencies.
- **FitArlington, Youth Asset Building, and Elder Readiness - Countywide sports and recreation programs** serve all ages and abilities through programs at community centers, senior centers, in joint-use facilities including schools, pools, fields, and courts. There is a special focus on the following:
 - **Community-based wellness and health promotion** programs for residents of all ages and abilities embraces the prevention of cardiovascular disease and obesity by supporting activities that promote physical activity, a nutritious diet, and reduce stress. Offerings include after-school activities for youth that focus on self-esteem, holistic approaches to wellness, and heart healthy life style choices; wellness classes, health workshops and personal training services for teens, adults and seniors; staff training to build health education competencies; a wellness lending library of teaching tools to encourage heart healthy play. Services are tailored to the NSAs.
 - **Community services** provides a specialized focus on building a better sense of community with an emphasis on inclusion among senior adults, teens and persons with disabilities, as well as volunteer opportunities. A collaborative strategy with communities, schools, and social service agencies helps to identify, develop and implement prevention and intervention strategies, programs, and training.
 - **Senior Adult Programs** encompass senior centers (including transportation to centers and some centers with lunch programs), countywide fitness and travel programs, neighborhood activity centers and leadership/volunteer opportunities. Senior adult recreation programs and activities strive to have a strong influence on the prevention of premature aging and are a primary vehicle to the enhancement and promotion of successful aging.
 - **Teen programs** design and implement programs and opportunities that reflect the "Asset-building" framework for youth. The goal is to promote and produce positive developmental opportunities for adolescents and their families by creating options for healthy engagement and coordinating with other youth service providers, community groups and youth.
 - **Therapeutic Recreation-Prevention Intervention (TR-PI)** designs and implements specialized services for individuals who have or are at increased risk for physical, social, or cognitive/mental challenges in order to facilitate the acquisition, development or maintenance of a variety of functional leisure skills and to meet the recreation and leisure needs of youth, teens and adults with mental, emotional and physical disabilities. Access and Inclusion services provide information and opportunities for all individuals to access

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PRCR programs and are included in community experiences that meet their interests and needs.

- **Volunteer Services** encourages, defines and organizes challenging volunteer opportunities through recruiting, training, evaluating and placement of more than 6,500 volunteers annually.
- **Sports Program Section** provides sports and aquatics program management in collaboration with other County agencies and non-profit organizations; promotes programs and support services for developmental and competitive sport leagues, and provides enjoyable and enriching recreational opportunities through instructional and competitive programs and classes. This program also provides financial and logistical support and/or coordination for special events to nineteen youth and adult County-affiliated sports organizations.
- **Facilities Scheduling and Management Section** coordinates athletic and community center facility scheduling for community youth and adult leagues and organizations, other community users and rental groups, middle and high schools, and interscholastic games and practices, as well as game site supervision. It manages outdoor and indoor athletic facilities, community centers, the Gunston Bubble and the three indoor community swimming pools, jointly operated with Arlington Public Schools.

PROGRAM FINANCIAL SUMMARY

	FY 2007 Actual	FY 2008 Revised	FY 2009 Proposed	% Change '08 to '09
Personnel	\$10,152,519	\$9,845,791	\$10,132,622	3%
Non-Personnel	2,416,206	2,129,743	2,181,996	2%
Total Expenditures	12,568,725	11,975,534	12,314,618	3%
Fees	1,923,675	1,990,973	2,221,550	12%
Grants	73,533	57,331	74,477	30%
Total Revenues	1,997,208	2,048,304	2,296,027	12%
Net Tax Support	\$10,571,517	\$9,927,230	\$10,018,591	1%
Permanent FTEs	111.1	96.30	96.30	
Temporary FTEs	86.4	87.80	87.80	
Total Authorized FTEs	197.5	184.10	184.10	

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 expenditures (\$52,253) is primarily due to non-discretionary contractual increases for Senior Adult newsletter printing and graphics (\$6,133), rent increase for Culpepper Gardens (\$2,131) and joint-use facilities with Arlington Public Schools (\$38,745), County vehicle charges (\$2,600), fuel (\$795), and telephone charges (\$13,349).

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The expenditure increases are partially offset by reductions in a variety of accounts including travel, training, and wearing apparel.

- ↑ Increase in fee revenues is primarily due to fee increases for preschool and summer camp programs, sports teams', facility rentals, and fitness memberships. The fee revenue increases are partially offset by adjustments based on FY 2007 actual attendance for community swim and pool rental, and various senior nutrition center contributions.
- ↑ Grant revenue increases are primarily the result of an increase to the senior adult nutrition reimbursement grant.

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 residents surveyed indicating events promoted cultural appreciation	70%	76%	92%	89%	90%	90%	90%
Percent of parent/guardians reporting their child experiencing increased assets in the areas of support, feeling valued, and building social and cultural competency	97%	97%	97%	91%	95%	98%	98%
Percent of summer youth volunteers reporting increased assets of feeling valued, having useful roles, learning new skills, and enhancing self-esteem	97%	97%	99%	99%	100%	100%	100%
Percent of total senior adult fitness participants who report the program meets their fitness needs and goals "always or most of the time"	89%	93%	97%	96%	95%	95%	95%
Percent of youth participants demonstrating positive pro-social behavior while engaged in inter-agency program collaborations	78%	82%	80%	88%	90%	90%	90%
Percent reporting a change or improvement experienced as a result of participation in Therapeutic Recreation programs	89%	86%	85%	89%	100%	100%	100%
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 that their health has improved as a result of activities offered at the community pools	N/A	86%	91%	95%	95%	95%	95%
Percent of customers reporting overall satisfaction of experience with sports and recreation programs and facilities as "good to excellent"	N/A	N/A	N/A	95%	95%	95%	95%
Supporting Measures	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate	FY 2009 Target
Percent of users rating the quality of athletic facility scheduling as "good to excellent"	N/A	92%	93%	95%	95%	95%	95%
Percent of customers rating the quality of services at fitness facilities "good to excellent"	99%	99%	99%	95%	95%	95%	95%
Number of community residents participating in partnership and planning processes	221	197	159	161	200	200	200
Number of individuals registered with the Office for Senior Adult Programs (OSAP)	3,050	3,689	3,857	4,021	4,025	4,100	4,100

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Supporting Measures	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate	FY 2009 Target
Total volunteers/volunteer hours	8,186/ 489,790	8,310/ 492,865	7,494/ 438,021	6,513/ 439,467	7,500/ 450,000	7,800/ 450,000	7,800/ 450,000
Number of annual memberships issued at DPRCR membership and fitness locations	3,863	2,678	2,632	3,289	3,300	3,300	3,300
Number of hours of center operations	N/A	N/A	N/A	44,450	44,450	44,450	44,450
Number registered in leagues	N/A	N/A	N/A	27,018	27,100	27,100	27,100
Number of participants in camps	4,244	4,133	5,963	6,440	6,500	6,500	6,500
Number of affiliate groups	N/A	N/A	N/A	19	19	20	20
Number of Therapeutic Recreation clients served	315	350	642	562	600	600	600

- The number of volunteers decreased in FY 2007 due to the use of a volunteer database that has reduced duplicate counting.
- The number of participants in camps increased significantly in FY 2006 because the “summer fun” program was included.

FUTURE BUDGET CONSIDERATIONS

- The growth and development of numerous sports and recreation groups in the County has resulted in increased demand for facilities and services.