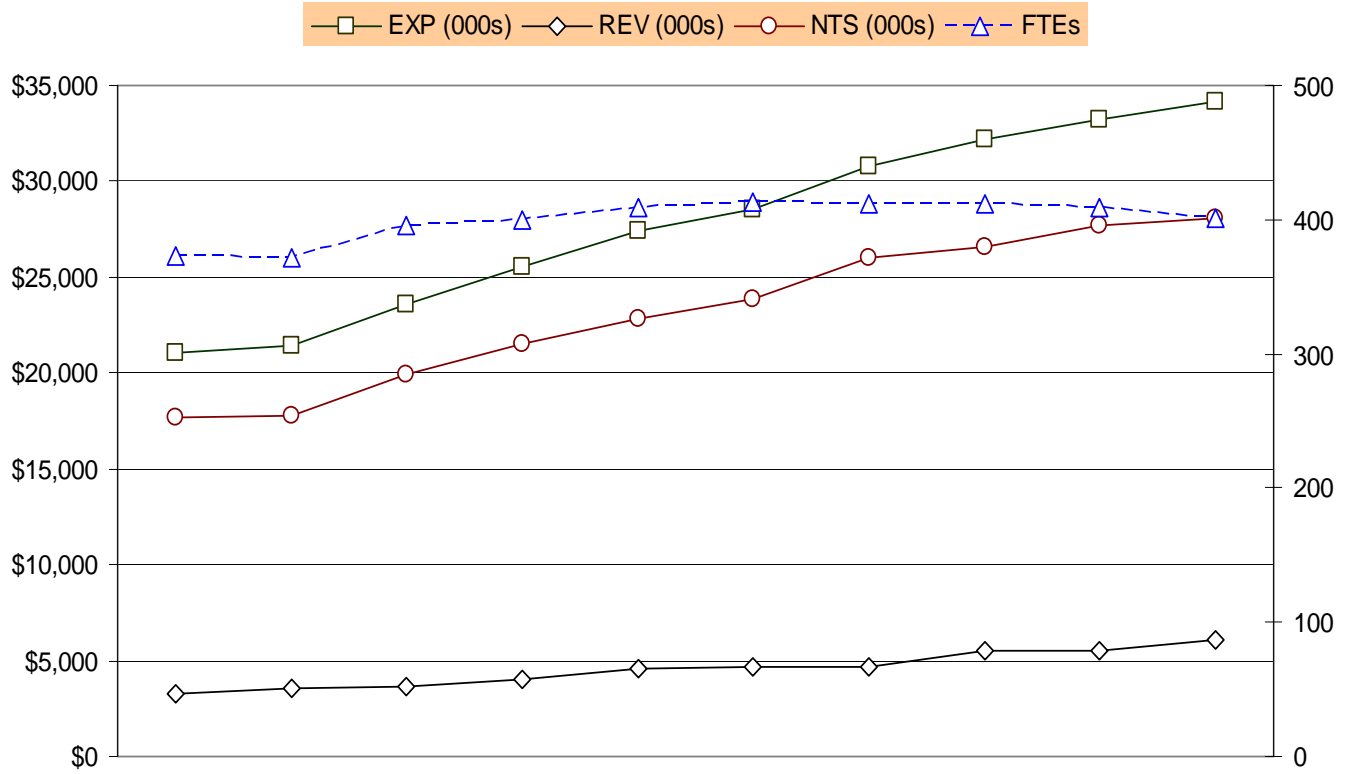


DEPARTMENT OF PARKS, RECREATION AND CULTURAL RESOURCES
TEN-YEAR HISTORY

EXPENDITURE, REVENUE, NET TAX SUPPORT AND FULL-TIME EQUIVALENT TRENDS



	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Revised FY 2008	Proposed FY 2009
EXP (000s)	\$21,028	\$21,403	\$23,591	\$25,538	\$27,450	\$28,531	\$30,760	\$32,147	\$33,185	\$34,182
REV (000s)	\$3,315	\$3,589	\$3,668	\$4,045	\$4,576	\$4,666	\$4,716	\$5,552	\$5,484	\$6,096
NTS (000s)	\$17,713	\$17,814	\$19,923	\$21,493	\$22,874	\$23,865	\$26,044	\$26,595	\$27,701	\$28,086
FTEs	373.6	372.3	396.2	400.2	408.6	413.0	412.4	412.4	409.25	401.70

DEPARTMENT OF PARKS, RECREATION AND CULTURAL RESOURCES
TEN-YEAR HISTORY

Fiscal Year	Description	FTEs
FY 2000	▪ Increased staff for summer camps and pre-school to cover state licensing mandated programs (\$99,290, 5.1 FTE).	5.1
	▪ Expanded summer camp program offerings for Teen Expo and Creative Arts Camp (\$25,048, 1.0 FTE).	1.0
	▪ Added funding for Turf Management and Dog Exercise Areas into a contingent fund, per the County Board request (\$150,000).	
	▪ Added funding for the Arna Valley Community Outreach Center (\$42,853, 1.0 FTE), a prior CDBG program, per County Board decision.	1.0
	▪ Added funding for the Glencarlyn Afterschool Adventure program (\$31,731, 0.6 FTE), a prior CDBG program, per County Board decision.	0.6
	▪ Added funding for the Health Promotion Program (Healthsmart) which was transferred to DPRCR from the Department of Human Services (\$166,146, 2.0 FTE).	2.0
	▪ Charged the Athletic Field Renovation Supervisor's salary to capital (\$13,000, 0.3 FTE).	
	▪ Eliminated 0.5 FTE from the Cultural Arts Program at Hoffman-Boston, resulting in a 50 percent program reduction (\$13,203, 0.5 FTE).	(0.5)
	▪ Eliminated a 0.5 FTE pre-school aide (\$14,150, 0.5 FTE).	(0.5)
	▪ County Board restored funding for the Costume Shop (97,243, 1.8 FTE) at the previous funding level and added .1 FTE.	(0.1)
	▪ County Board restored funding for the Lubber Run Amphitheatre performances (\$16,000, 0.1 FTE).	0.1
	▪ Froze a 0.5 Assistant Boxing Coach position; 0.5 Recreation Assistant and 0.3 Recreation Assistant II positions (\$60,621, 1.3 FTE).	
	▪ Continued to freeze a Tree Maintenance Worker position (\$36,439, 1.0 FTE).	
	▪ Partial year funding to support the opening of the Barcroft Sports and fitness Center. (\$300,848, 3.4 FTEs)	3.4
	▪ Added to facility monitor for 3700 South Four Mile Run building (1.5 FTE).	1.5
	FY 2001	▪ The County Board added \$100,000 for the Northern Virginia Conservation Trust.
▪ The County Board added \$200,000 and a 0.5 FTE for tree maintenance and planting of additional trees.		0.5
▪ The County Board added \$148,910 and 1.8 FTE for athletic field turf maintenance.		1.8
▪ The County Board added \$8,252 and a 0.2 FTE for the expansion of summer camp offerings.		0.2
▪ Full year funding for the Youth Initiative Teen program (\$11,000).		
▪ Full year non-personnel funding for the Barcroft Sports and Fitness Center (\$123,000).		
▪ Full year funding adjustment for the Barcroft Sports and Fitness Center		3.3

DEPARTMENT OF PARKS, RECREATION AND CULTURAL RESOURCES
TEN-YEAR HISTORY

Fiscal Year	Description	FTEs
	(\$127,128, 3.3 FTEs).	
	<ul style="list-style-type: none"> ▪ Added Dog Exercise Area staff (1.0 FTE). ▪ Added funds for increased rent at the Ellipse Art Gallery (\$38,290). ▪ Full year funding for WETA (\$11,500). ▪ Funding for Arts Grant (5th of 5 year grant increase) (\$5,000). ▪ Transferred the Community Outreach Centers to the Department of Human Services (DHS) (\$316,938, 7.5 FTEs). ▪ Reduced funding for WETA building infrastructure adjustment (\$54,500). ▪ Reduced funding for one-time equipment purchase for the Barcroft Sports and Fitness Center (\$130,100). ▪ Transferred 4 summer school locations programs to Arlington Public Schools (\$40,421, 1.6 FTEs). ▪ Decreased Department of Technology Services (DTS) expenditures (\$198,267) reflect the elimination of DTS charges for data processing and personal computers as part of the transitions of DTS from enterprise fund to a general fund department. ▪ Unfroze temporary positions (1.3 FTEs). ▪ Proposed elimination of the County's lease funds for Culpeper Gardens Senior Center to meet budget guideline (\$50,872); restored by the County Board with an inflationary adjustment (\$54,837). ▪ The County Board added \$54,425 and 0.8 FTE to the Bully Prevention and Reduction program. ▪ The County Board added \$5,903 and 0.2 FTE for the expansion of the Arlington Aquatics Club at Yorktown. 	<p>1.0</p> <p>(7.5)</p> <p>(1.6)</p> <p>0.8</p> <p>0.2</p>
FY 2002	<ul style="list-style-type: none"> ▪ The County Board added \$20,000 for the Northern Virginia Conservation Trust to create a stewardship fund. ▪ The County Board added \$150,000 for parks maintenance and invasive plants education. ▪ The County Board added \$40,000 for Arts Grants ▪ The County Board approved extended hours at the Arlington Mill Center (\$10,625, 0.4 FTE). ▪ The County Board approved extended hours for the Early Bird Swimming Program (\$23,800, 0.9 FTE). ▪ Increased funding for Smartscape, Urban Operations Initiative (\$34,000). ▪ Increased funding for Gypsy Moth infestation requiring aerial spraying of 2,000 acres (\$32,000). ▪ Provided funding for the implementation of Public Art Policy (\$131,630, 1.5 FTE) with chargeback to the Capital Improvement Program. ▪ In FY 2001 Closeout and Reappropriation into FY 2002, the County Board appropriated \$1,005,000 from additional supplemental fee revenue and authorized the addition of 17.3 FTEs to reflect the actual expenditure patterns in the fee-supported programs and classes. ▪ In FY 2002, the County Board reallocated \$276,684 and 3.8 FTEs from 	<p>0.4</p> <p>0.9</p> <p>1.5</p> <p>17.3</p> <p>3.8</p>

DEPARTMENT OF PARKS, RECREATION AND CULTURAL RESOURCES
TEN-YEAR HISTORY

Fiscal Year	Description	FTEs
	the Department of Human Services.	
	<ul style="list-style-type: none"> ▪ Increased chargeback to Capital budget to cover the cost of a Planner III position to support County park planning initiatives (\$65,722, 1.0 FTE). 	
FY 2003	<ul style="list-style-type: none"> ▪ The County Board added funding for a Tree Master Plan (\$100,000); implementation of the Tree Master Plan (\$78,400 and 1.0 FTE of which \$16,000 is placed in the Auto Fund for a vehicle); expansion of invasive plant education and control program (\$58,700, 0.5 FTE); and planting and maintaining 400 additional trees (\$216,500, 1.0 FTE of which \$16,000 is placed in the Auto Fund for a vehicle). 	2.5
	<ul style="list-style-type: none"> ▪ The County Board added \$60,000 and 1.0 FTE for the County Fair and Sister City Programs. 	1.0
	<ul style="list-style-type: none"> ▪ The County Board approved an additional \$15,000 for Arts Grants. 	
	<ul style="list-style-type: none"> ▪ Unfroze one Tree Climber position (1.0 FTE). 	
	<ul style="list-style-type: none"> ▪ Added two limited-term over-strength positions: a Planner III (1.0 FTE) to be funded from the FY 2002 planning contingency for North Tract and a Construction Management Specialist II (1.0 FTE) to be funded through the capital budget. 	2.0
	<ul style="list-style-type: none"> ▪ Eliminated 1.5 FTEs from Community Recreation Services due to reduced demand for summer camps. 	(1.5)
FY 2004	<ul style="list-style-type: none"> ▪ The County Board approved living wage for tree contracts (\$3,100). 	
	<ul style="list-style-type: none"> ▪ The County Board approved an additional \$15,000 for arts grants; \$18,000 for Northern Virginia Conservation Trust. 	
	<ul style="list-style-type: none"> ▪ The County Board approved the Neighborhood Conservation Program (\$171,752, 2.0 FTEs) to be charged back to the Neighborhood Conservation Bond. 	2.0
	<ul style="list-style-type: none"> ▪ The County Board approved funding for beautification, cleaning and maintenance (\$195,059, 2.0 FTEs) and community activities and events (\$150,000, 0.8 FTE) for the Rosslyn area to be charged back to the Rosslyn Business Improvement District (BID) program. 	2.0
	<ul style="list-style-type: none"> ▪ The County Board approved funding for transportation services to senior centers (\$69,204). 	
	<ul style="list-style-type: none"> ▪ The County Board approved funding for athletic field maintenance (\$102,000). 	
	<ul style="list-style-type: none"> ▪ Added new funding for operating costs for Powhattan Springs Skate Park (\$90,020, 2.0 FTEs), which is partly offset by reallocation of a position (\$40,423, 1.0 FTE) from within the Division and the fees in the program, and additional funding for the renovated and expanded Langston-Brown Recreation Center (\$41,139, 0.4 FTE). 	1.4
	<ul style="list-style-type: none"> ▪ Transferred the Urban Operations Initiative's (UOI) Smartscape program from the Department of Environmental Services to the Department of Parks, Recreation and Community Resources (\$177,240, 3.0 FTEs). 	(3.0)
	<ul style="list-style-type: none"> ▪ Increased costs for rental space for the Ellipse and Culpepper Gardens (\$3,425). 	

DEPARTMENT OF PARKS, RECREATION AND CULTURAL RESOURCES
TEN-YEAR HISTORY

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> ▪ Added funding for maintenance and utilities for the newly acquired North Tract (\$30,600). ▪ Increased funding for Joint-Use Agreement payment to the schools (\$133,433). ▪ Added funding for the Fort C.F. Smith operating and programming costs (\$30,000) with revenues to offset expenses, resulting in no net tax support increase. ▪ Reduced one-time funding for the Tree Master Plan (\$100,000), and start-up cost for invasive plant control (\$5,000). ▪ Eliminated the charge-back of Public Art to the Capital Improvement Program, resulting in increase in net tax support (\$128,180). ▪ Eliminated the Bully Prevention Grant (\$54,425, 0.8 FTE) that ended in FY 2003. (0.8) ▪ Reduced the budget for grants to arts organizations due to state budget cuts (\$2,000). 	
FY 2005	<ul style="list-style-type: none"> ▪ The County Board approved funding for additional Public Art staff (\$30,000, 0.5 FTE). 0.5 ▪ The County Board approved \$15,000 for nutrition education in the Extension Services Program. ▪ Added funding for the Horticulture Program (\$11,000, 0.3 FTE) of which \$10,000 will be offset by user fee revenue. 0.3 ▪ Added 1.4 FTEs to the Rosslyn Business Improvement District Program (BID). The net tax support is \$0. 1.4 ▪ Added funding for staffing support for the operation of a portable stage (\$62,000) which is partly offset by rental revenue (\$30,000). ▪ In FY 2003 Closeout and Reappropriation into FY 2004, the County Board appropriated \$175,000 from additional supplemental fee revenue and authorized the addition of 2.2 FTEs to reflect the actual expenditure patterns in the fee-supported programs and classes. 2.2 ▪ Added funding for non-personnel expenses for Planning and Design Unit (\$15,000). ▪ Increased water and sewer funding for buildings and facilities (\$34,581). ▪ Increased rent cost for Ellipse and Culpepper Gardens (\$4,498). ▪ Increased Joint-Use Agreement payment to schools (\$17,068). ▪ Added funding for schools custodial services during programs outside of normal operating hours (\$26,500). ▪ Added ongoing maintenance cost for Day Labor Area (\$8,800). ▪ Added living wage increase for tree planting contracts (\$3,145). ▪ Added maintenance cost for the renovated Westover Park (\$23,100). ▪ Increased contractual funding for mowing (\$16,083) and restroom cleaning for twenty five restrooms of which seventeen will be cleaned year-round (\$200,000). ▪ Added funding for rental contract for 15 passenger vans (\$13,553) and 	

DEPARTMENT OF PARKS, RECREATION AND CULTURAL RESOURCES
TEN-YEAR HISTORY

Fiscal Year	Description	FTEs
	the associated insurance cost (\$21,000), which will be offset by user fee revenue.	
	<ul style="list-style-type: none"> ▪ Increased cost for the County's portion for three Extension Agents' salaries (\$3,127). ▪ Full year funding for Powhatan Springs Skate Park (\$7,871) and Langston-Brown Recreation Center (\$4,490). ▪ Increased funding in Arts Grants (\$15,000), the fourth year increment on the \$100,000 request made by the Arts Commission in FY 2002 (total Arts Grant = \$205,000). The state budget cut of \$2,000 in FY 2004 has been reinstated. ▪ Reduced one-time funding charge backs to the Capital Improvement Program for Neighborhood Conservation Program (\$16,750) and to the BID program (\$30,412). 	
FY 2006	<ul style="list-style-type: none"> ▪ Transfer of 1.0 FTE (\$98,738) to Office of Emergency Management. 	(1.0)
	<ul style="list-style-type: none"> ▪ Added .1 FTE for Cultural Affairs support to the Rosslyn Business Improvement District (RBID). 	0.1
	<ul style="list-style-type: none"> ▪ Decreased 3.0 FTE's from Parks and Natural Resources following RBID's decision to contract third party services for the Beautification Program. The offsetting intra-County chargeout decreased (\$232,234) total personnel and non-personnel and the reduction of one County vehicle from the fleet. 	(3.0)
	<ul style="list-style-type: none"> ▪ County Board added 2.3 FTEs to support the expanded Walter Reed recreation center, a total of \$107,241 of which \$70,000 is one-time equipment funding. 	2.3
	<ul style="list-style-type: none"> ▪ County Board added 1.0 FTE for expanded maintenance service to Barcroft Park, a total of \$109,363 of which \$26,700 is one-time start up expense. 	1.0
	<ul style="list-style-type: none"> ▪ County Board approved \$8,000 in additional revenue for additional fees anticipated from the expanded Walter Reed recreation center and eliminated \$5,127 Pre-School fees originally proposed as an increase. ▪ Transfer from DHS for Sr. Adult Center transportation (\$103,383) and meals program (\$86,304). ▪ Increased funding in Arts Grants (\$15,000), representing the final increment from the \$100,000 request made by the Arts Commission in FY 2002 (total Arts Grant - \$220,000). ▪ Increased grant revenues for I-66 Bike Trail maintenance, Gypsy Moth reimbursements and the transfer from DHS to DPRCR, the Senior Adult Center transportation (\$16,000) and meals programs (\$72,533). ▪ Increase in revenues from overall fee increases in the General Fund and Supplemental Fee Programs. 	
FY 2007	<ul style="list-style-type: none"> ▪ County Board increased funding in Arts Grants (\$60,000) bringing the total Arts Grant funding to \$280,000. ▪ County Board added \$7,500 for trash receptacles for Smartscape/Clarendon. 	

DEPARTMENT OF PARKS, RECREATION AND CULTURAL RESOURCES
TEN-YEAR HISTORY

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> ▪ Transfer of lease purchase funding (\$87,303) to Non-Departmental. ▪ Removed one-time funding added in FY 2006 for Walter Reed (\$70,000) and Barcroft (\$26,700). ▪ Added ongoing funding (\$60,000) to support the newly expanded Walter Reed recreation center. 	
FY 2008	<ul style="list-style-type: none"> ▪ The County Board added funds for the following recreational programs: \$18,300 of personnel and \$1,700 of non-personnel expenses for the REACH senior program, \$14,000 of personnel expenses for the TREK after school program, and \$8,000 of non-personnel expenses for the Community Spokes bike shop. This funding offsets the loss of Community Development Block Grant (CDBG) funds. ▪ The County Board added \$12,000 of additional non-personnel funds for the Northern Virginia Conservation Trust, \$10,000 for the marketing of FitArlington, and \$10,000 for the Sister Cities program. ▪ The County Board added a new fee for landscape plan conservation review. Additional revenue (\$88,740) from this fee will be used to fund 1.0 FTE and \$63,139 in personnel expenses, \$23,500 for a vehicle purchase and \$2,101 in other non-personnel expenses (operating supplies, wearing apparel, and training). ▪ Increased temporary staffing for maintenance of Greenbrier Park (\$14,800 and 0.45 FTE) and field/park monitoring (\$79,298, 2.60 FTEs). ▪ Eliminated one play camp and one tot camp (\$20,000 and 1.20 FTEs) ▪ Reallocated the Sports Division Chief position to a lower grade position (\$65,000). ▪ Eliminated 4.0 FTEs in the Cooperative Extension Program. These positions are not in the County payroll system — salary and benefits paid directly by the State. The County contributes funds for 1/3 of salaries and benefits of the Extension agents through its contractual (non-personnel expenditure) obligation with the State. ▪ Non-personnel expenditures increases include: utility cost (\$260,664) based on actual spending and rate adjustments; County vehicle charges (\$76,153); contractual rent increases for the Rosslyn Spectrum Theater (\$12,267); operation and maintenance costs for Greenbrier, Penrose, and Barcroft Parks (\$85,513); site maintenance for the old Signature Theatre building (\$10,500); increase to non-personnel expenses in support of the Rosslyn BID (\$84,208); increases for the County's share of four Extension Services agents (\$1,604) and Invasive Species Program Coordinator (\$13,568); operating expenses for the Supplemental Fees Program to offer additional programs and classes (\$156,034), for which expenses will be offset by revenue. ▪ The expenditure increases are partially offset by reductions in private vehicle rentals (\$20,000), mowing contracts (\$15,000), the removal of one-time FY 2007 grant expenditures (\$45,000), and less funding required to support the Senior Adult Center Transportation-SCAT program (\$30,000). 	<p>1.0</p> <p>3.05</p> <p>(1.20)</p> <p>(4.0)</p>