

## PROGRAM MISSION

To promote a safe, attractive and environmentally sustainable community by providing and promoting environmental programs and experiences; optimal tree canopy and landscaping; and high quality, safe, clean, attractive sound parks, open spaces and recreational facilities.

- **Park Management Program** addresses a myriad of inherent maintenance challenges and customer issues; serves as an advisor during development/planning meetings; provides management and maintenance services in the parks including trail maintenance, playground maintenance, picnic shelter maintenance, community canine area maintenance, stream maintenance, snow and storm clearing service, custodial services and general grounds maintenance; and assists in providing support for special events and programs for other divisions within PRCR as well as the County Fair and other countywide events.
- **Urban Operations (Smartscape)** creates and maintains vibrancy and cleanliness in the Rosslyn, Clarendon, and Ballston (RCB) corridor. The focus is on maintaining the RCB corridor as a premier business and residential location, providing high level street and landscape maintenance, facility improvements and public program support for special events. The following services are provided: street sweeping, sidewalk sweeping, litter pickup and removal, street tree and landscape area maintenance, urban amenities maintenance and goodwill ambassadors.
- **Construction and Facilities Program** provides for the care and non-routine, skilled trades maintenance, and repair or replacement of DPRCR facilities to ensure safety for, and attractiveness to, the community. Responsibilities include renovations and maintenance of aging community recreation centers, nature center buildings, comfort stations, picnic shelters, fencing, water fountains, bridges, tennis and basketball courts, kiosks, running tracks, parking lots, and park and athletic field lighting systems. Departmental construction and mechanized equipment is repaired and maintained in this section. Support is provided to special events and programs for other divisions within PRCR as well as to the County Fair and other countywide events.
- **Conservation and Interpretation Program** provides technical expertise on environmental and natural resource management to Arlington residents and visitors with an opportunity to understand and appreciate our historic and natural resources. Facilities and programs provided include:
  - The operations of **Long Branch** and **Gulf Branch Nature Centers** which provide information and services to drop-in visitors, scheduled interpretative programs, exhibits, and programs by request, summer camps and special events.
  - The operations at **Fort C. F. Smith Park**, which include natural and cultural interpretive programs, special events and the rental program at the Hendry House.
  - The **Park Ranger Program** includes "Park Safe", information for park and trail users, Junior Rangers, special events and other seasonal programs.
- **Forestry and Landscape Section** manages, maintains, enhances and protects the County's urban forests and landscaped areas. The **Forestry Unit** performs tree maintenance, hazardous tree removal and technical assessments of trees in County parks, street rights-of-way and open spaces. It also reviews development and right-of-way improvement plans to ensure compliance with tree preservation and planting requirements, including compliance with the Chesapeake Bay Preservation Ordinance. The **Landscape Unit** plants trees on County property and installs and maintains landscaping in parks, street islands and on the grounds of community centers. The **Invasive Plant Control Program** combines volunteer and staff resources to help control invasive plants on County property.
- The **Athletic Field Maintenance Section** renovates, maintains and prepares high quality and safe playing surfaces located on park and school properties.

**DEPARTMENT OF PARKS, RECREATION AND CULTURAL RESOURCES**  
**PARKS AND NATURAL RESOURCES DIVISION**

**PROGRAM FINANCIAL SUMMARY**

	FY 2007 Actual	FY 2008 Revised	FY 2009 Proposed	% Change '08 to '09
Personnel	\$6,271,950	\$7,801,317	\$7,687,552	-1%
Non-Personnel	5,427,625	5,112,680	5,352,366	5%
<b>Total Expenditures</b>	<b>11,699,575</b>	<b>12,913,997</b>	<b>13,039,918</b>	<b>1%</b>
Fees	88,779	237,515	162,740	-31%
Grants	297,054	35,000	35,000	-
<b>Total Revenues</b>	<b>385,833</b>	<b>272,515</b>	<b>197,740</b>	<b>-27%</b>
<b>Net Tax Support</b>	<b>\$11,313,742</b>	<b>\$12,641,482</b>	<b>\$12,842,178</b>	<b>2%</b>
Authorized FTEs	106.0	119.80	116.80	
Funded FTEs	11.5	11.95	10.40	
<b>Total Authorized FTEs</b>	<b>117.5</b>	<b>131.75</b>	<b>127.20</b>	

**SIGNIFICANT BUDGET HIGHLIGHTS**

- ↓ The personnel expenditure decreases reflect the elimination of staff at Powhatan skate park and for the lining of athletic fields. The decrease is partially offset by 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 (\$239,686) includes utility cost increases (\$39,782) based on anticipated adjustments and non-discretionary contractual increases for mowing (\$20,394) and the park restroom cleaning contract (\$6,362). Increases are also budgeted for County vehicle charges (\$54,066), gasoline (\$8,446), operating equipment for athletic field lining (\$33,689), Gypsy Moth spraying (\$74,000), and Four Mile Run trail maintenance (\$14,000). The expenditure increases are partially offset by reductions in a variety of accounts including telephone charges, travel, training, and wearing apparel.
- ↓ Revenue decrease is primarily due to the elimination of Powhatan skate park fees and adjustments to other fee income based on FY 2007 actual revenue collections.
- ↓ Decrease in FTEs is due to service reductions that eliminate 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 responsibility will be transferred to user groups.

**PERFORMANCE MEASURES**

**Park Management Program**

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 comfort station custodial services meeting standards	98%	95%	95%	90%	95%	95%	95%
Percent of refuse cans emptied according to standards during May through October season	65%	80%	80%	75%	85%	85%	85%



**Park Ranger Programs**

Critical Measure	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate	FY 2009 Target
Number of park safe issuances: incidents include graffiti, animal violations, alcohol, and disruptive behaviors.	806	731	680	1,261	1,000	1,000	900

- Park safe issuances are tickets issued for the violation of park rules. The number increased significantly in FY 2007 because all park ranger positions were filled and a part time ranger aide was allocated to this program. This enabled more effective monitoring of Arlington parks, and generated higher numbers of violation notices.

**Athletic Field Maintenance**

Critical Measures	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate	FY 2009 Target
Program participants rating overall condition of synthetic grass athletic fields as "good to excellent"	N/A	95%	96%	96%	96%	96%	96%
Program participants rating overall condition of diamond shaped athletic fields as "good to excellent"	N/A	84%	76%	82%	85%	82%	82%
Program participants rating overall condition of rectangular shaped athletic fields as "good to excellent"	N/A	83%	70%	68%	85%	70%	70%

- Rectangular fields were rated less favorable by participants in FY 2007 for a variety of reasons, primarily because that year's drought had an adverse impact on the turf conditions.

**FUTURE BUDGET CONSIDERATIONS**

- As concern for the protection of our watershed increases, Park Management will work with the 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.