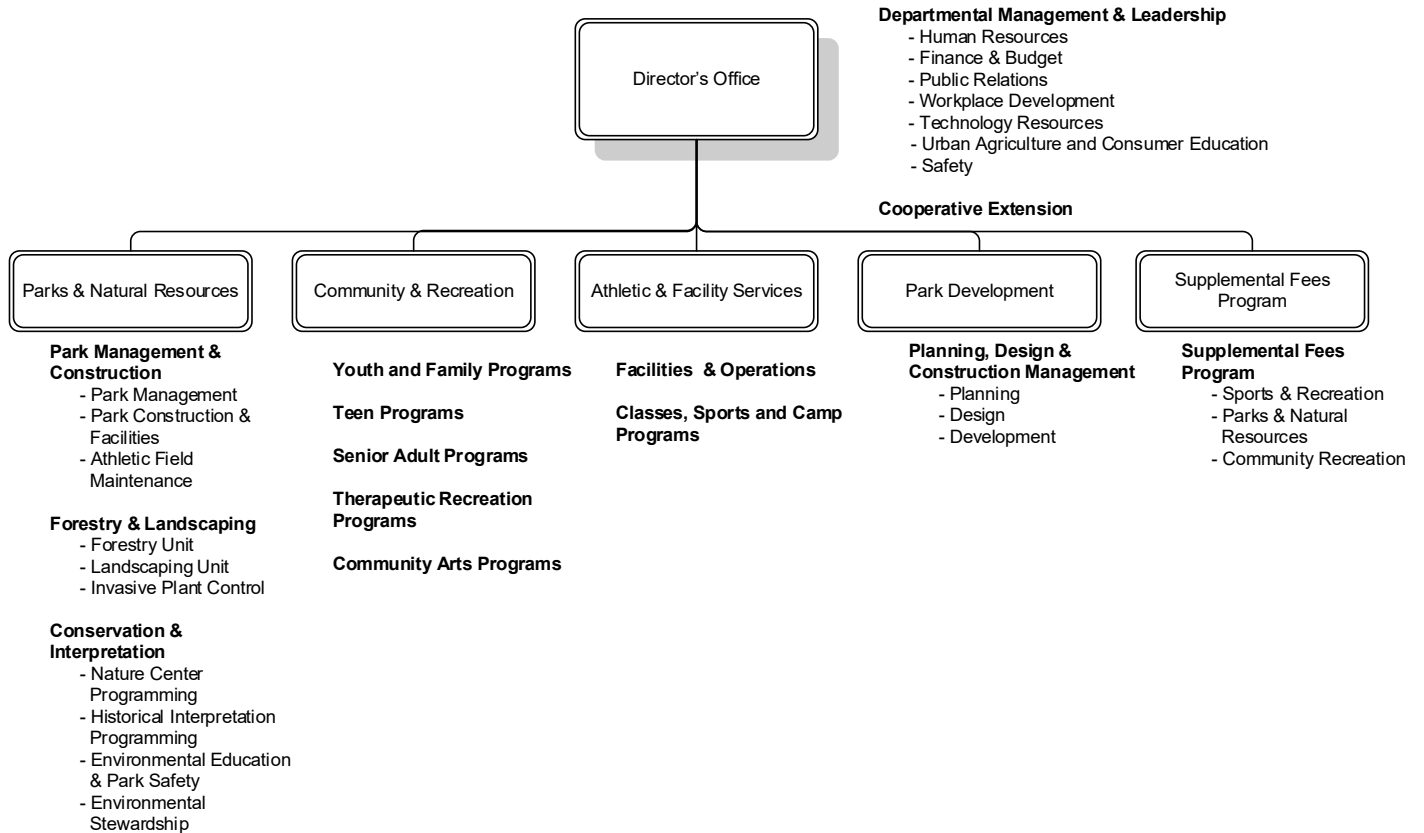


*Our Mission: The Department of Parks and Recreation promotes wellness and vitality through dynamic programs and attractive public spaces.*

**LINES OF BUSINESS**



**SIGNIFICANT BUDGET CHANGES**

The FY 2022 adopted expenditure budget for the Department of Parks and Recreation (DPR) is \$49,912,920, a 12 percent increase from the FY 2021 adopted budget. The FY 2022 adopted budget reflects:

- The County Board added funding for a one percent merit pay adjustment, a five percent increase in the range, and an increase to the one-time bonus for staff from \$500 to approximately \$900.
- The County Board added funding for an Urban Forester position (\$105,000, 1.0 FTE), one-time funding for tree pruning (\$200,000), one-time funding for vehicle and start-up equipment to support Urban Forestry (\$55,000), and restored ongoing funding for support of the Northern Virginia Conservation Trust (NVCT) (\$90,159) and Virginia Cooperative Extension (VCE) (\$63,682).

- The County Board restored funding for a vacant DPR Program Manager position in the Departmental Management and Leadership line of business (\$135,748, 1.0 permanent FTE), a vacant DPR Programmer II position to support enhanced camp coordination and programming for youth (\$111,950, 1.0 permanent FTE), previously reduced temporary staff across the Parks and Natural Resources (PNR) and the Community Recreation Divisions (CRD) (\$355,000, 7.39 temporary FTEs), previously reduced temporary staff utilized by the Athletic and Facility Services (AFS) division in Community Centers (\$600,000, 12.10 temporary FTEs), and utilities and custodial expenses previously removed for reduced hours across community centers (\$33,847) with American Rescue Plan funding.
- ↑ Personnel increases primarily due to compensation adjustments noted above, the addition of 34.58 FTEs detailed below (20.26 permanent and 14.32 temporary), adjustments to salaries resulting from the proposed increase in the living wage from \$15 to \$17 per hour (\$164,754), adjustments to salaries resulting from job family studies for trades and planner positions (\$15,054), partially offset by lower retirement contributions based on current actuarial projections and a 2.5 percent decrease in Kaiser health insurance premiums. The FTE changes to permanent staffing are:
  - Addition of permanent and temporary staffing for the Long Bridge Aquatics & Fitness Facility scheduled to open July 2021 and funded by a donation from the Boeing company (\$2,006,881, 16.00 permanent FTEs and 15.49 temporary FTEs).
  - Addition of temporary staffing support for Long Bridge Outdoor Operations (\$63,501, 1.55 temporary FTEs).
  - Addition of a Facility Manager position and an Assistant Facility Manager position for Lubber Run Community Center (\$199,000, 2.0 permanent FTEs).
  - Convert two part-time permanent FTEs to full-time and add temporary staffing support to establish a full-day preschool at Lubber Run (\$102,000, 0.76 permanent FTEs and 0.70 temporary FTEs).
  - Convert 1.49 temporary Kitchen Assistant FTEs to permanent positions (\$38,000, 1.50 permanent FTEs).
  - Decreases in revenue-producing programs due to changes in operations, participation, and programs (0.90 temporary FTEs).
  - Elimination of one-time FY 2021 funding for Lee Center program operations (\$100,000).
- ↑ Non-personnel increases primarily due to adjustments noted above, new costs for ongoing maintenance associated with recent capital improvements for parks (\$310,250), living wage custodial contract increases (\$11,160), increases in contractual services for ongoing maintenance for athletic fields (\$139,000), adjustments to the annual expense for maintenance and replacement of county vehicles (\$2,819), and a variety of Departmental contractual increases (\$45,615), partially offset by the reduction itemized below; decreases in revenue producing programs due to changes in operations, participation, and programs (\$74,366); and the elimination of the Pool Use Fee transfer to APS (\$130,000) offset by the pool use fee elimination listed below.
  - The total funding for the reopening of the new Lubber Run Community Center and Park in the FY 2022 adopted budget is \$472,238. The \$451,000 in new FY 2022 funding includes the two Facility Manager and Assistant Facility Manager positions described above (\$199,000) and non-personnel (\$152,000 ongoing; \$100,000 one-time).
  - The total funding for the opening of the new Long Bridge Aquatics & Fitness Center in the FY 2022 adopted budget is \$3,686,061. The \$3,282,658 in new FY 2022 funding includes the 31.49 new positions described above (\$2,006,881) and non-personnel (\$990,777 ongoing; \$285,000 one-time). Expenses for the facility are offset by

program revenues (\$1,243,500) and a donation from the Boeing Company (\$2,033,933).

- The total funding for the Long Bridge Park operations in the FY 2022 adopted budget is \$1,014,758. The additional \$193,501 funding includes the 1.55 new positions described above (\$63,501) and non-personnel (\$130,000), partially offset by the elimination of FY 2021 one-time maintenance and replacement of county vehicles (\$55,000) and operating equipment (\$30,000).
- ↑ Revenue increases primarily due to membership, class, and rental fees anticipated with the opening of Long Bridge Aquatics & Fitness Center (\$1,243,200), addition of All-day Preschool and All-day Pre-school Extended Day (\$89,200), increases in gymnastics and swim teams fee (\$53,600), partially offset by the elimination of the Pool Use Fee for maintenance costs (\$130,000); increases to the fee reduction budget (\$45,000); decreases in community center and outdoor rentals (\$80,000); and decrease in revenue-producing programs due to changes in operations, participation, and programs (\$161,457).
- ↑ Other revenue increases due to a donation from the Boeing Company (\$2,033,993) to support the maintenance and operations of Long Bridge Aquatics & Fitness Center.

**FY 2022 Adopted Budget Reduction**

**Supplemental Fees**

- ↓ A reduction to the Supplemental Fees Program budget is a realization of efficiencies in implementing the supplemental fees program (\$44,157).  
IMPACT: There is no impact to programming or participants.

**DEPARTMENT FINANCIAL SUMMARY**

	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted	% Change '21 to '22
Personnel	\$29,467,931	\$31,417,220	\$34,556,791	10%
Non-Personnel	11,281,973	13,298,276	15,386,374	16%
Intra-County Charges	-	(30,245)	(30,245)	-
<b>Total Expenditures</b>	<b>40,749,904</b>	<b>44,685,251</b>	<b>49,912,920</b>	<b>12%</b>
Fees	6,100,579	10,130,887	11,100,430	10%
Grants	95,499	75,264	75,264	-
Other	429,278	650,154	2,684,147	313%
<b>Total Revenues</b>	<b>6,625,356</b>	<b>10,856,305</b>	<b>13,859,841</b>	<b>28%</b>
<b>Net Tax Support</b>	<b>\$34,124,548</b>	<b>\$33,828,946</b>	<b>\$36,053,079</b>	<b>7%</b>
Permanent FTEs	274.30	279.29	300.55	
Temporary FTEs	85.56	89.37	103.69	
<b>Total Authorized FTEs</b>	<b>359.86</b>	<b>368.66</b>	<b>404.24</b>	

**DEPARTMENT OF PARKS AND RECREATION**  
DEPARTMENT BUDGET SUMMARY

**Expenses & Revenue by Line of Business**

	FY 2020 Actual Expense	FY 2021 Adopted Expense	FY 2022 Adopted Expense	% Change '21 to '22	FY 2022 Adopted Revenue	FY 2022 Net Tax Support
Departmental Management and Leadership	\$6,732,312	\$7,747,950	\$8,823,895	14%	(\$970,000)	\$9,793,895
Cooperative Extension	248,777	257,178	258,699	1%	14,870	243,829
Planning, Design, Construction Management	1,496,758	1,919,820	1,930,399	1%	-	1,930,399
Park Management and Construction	9,398,713	9,968,196	10,589,876	6%	360,531	10,229,345
Forestry and Landscaping	3,365,940	3,537,289	3,890,602	10%	98,000	3,792,602
Conservation and Interpretation	1,034,539	1,186,680	1,193,354	1%	34,000	1,159,354
Youth and Family Programs	1,535,230	1,801,886	1,774,570	-2%	982,250	792,320
Teen Programs	1,071,118	1,077,663	954,670	-11%	90,675	863,995
Senior Adult Programs	1,654,950	1,918,692	1,996,585	4%	221,277	1,775,308
Therapeutic Recreation Programs	762,385	786,586	770,735	-2%	20,732	750,003
Program Resources	699,045	789,741	799,589	1%	180,000	619,589
Facilities Coordination and Operations	5,701,399	6,143,922	9,814,024	60%	4,761,816	5,052,208
Classes, Sports, and Camps	1,176,371	1,417,543	1,159,704	-18%	1,136,000	23,704
Supplemental Fees	5,872,367	6,132,105	5,956,218	-3%	6,929,690	(973,472)
<b>Total</b>	<b>\$40,749,904</b>	<b>\$44,685,251</b>	<b>\$49,912,920</b>	<b>12%</b>	<b>\$13,859,841</b>	<b>\$36,053,079</b>

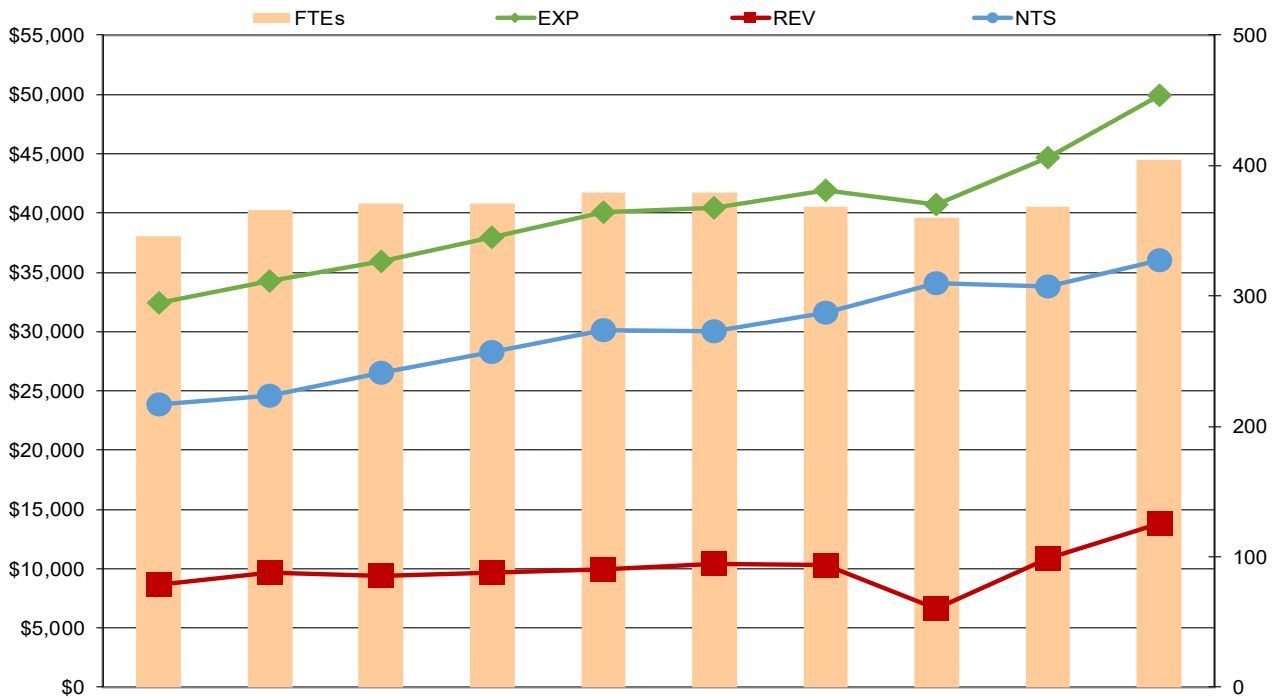
**Authorized FTEs by Line of Business**

	FY 2021 FTEs Adopted	FY 2022 Permanent FTEs Adopted	FY 2022 Temporary FTEs Adopted	FY 2022 Total FTEs Adopted
Departmental Management and Leadership*	39.09	42.00	0.09	42.09
Cooperative Extension	1.00	1.00	-	1.00
Planning, Design, and Construction Management	22.00	22.00	-	22.00
Park Management and Construction*	74.33	63.00	12.88	75.88
Forestry and Landscaping*	30.77	30.00	1.77	31.77
Conservation and Interpretation*	12.13	11.00	1.13	12.13
Youth and Family Programs*	21.54	12.98	9.02	22.00
Teen Programs*	13.13	6.00	6.13	12.13
Senior Adult Programs*	18.73	16.07	3.10	19.17
Therapeutic Recreation Programs*	9.99	6.00	3.99	9.99
Program Resources*	8.67	5.50	3.07	8.57
Facilities Coordination and Operations*	65.15	52.00	45.18	97.18
Classes, Sports, and Camps*	6.20	4.00	0.20	4.20
Supplemental Fees*	45.93	29.00	17.13	46.13
<b>Total</b>	<b>368.66</b>	<b>300.55</b>	<b>103.69</b>	<b>404.24</b>

\*FY 2021 Adopted FTE count includes temporary FTEs: Departmental Management and Leadership (0.09 FTE), Park Management and Construction (11.33 FTEs), Forestry and Landscaping (1.77 FTEs), Conservation and Interpretation (1.13 FTEs), Youth and Family Programs (8.32 FTEs), Teen Programs (6.13 FTEs), Senior Adult Programs (5.16 FTEs), Therapeutic Recreation Programs (3.99 FTEs), Program Resources (3.17 FTEs), Facilities Coordination and Operations (30.15 FTEs), Classes, Sports, and Camps (0.20 FTE), and Supplemental Fees (17.93 FTEs). Temporary FTEs are reorganized among lines of business in the FY 2022 adopted budget.

**DEPARTMENT OF PARKS AND RECREATION**  
TEN-YEAR HISTORY

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



	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted Budget	FY 2022 Adopted Budget
<b>EXP</b>	\$32,469	\$34,273	\$35,939	\$37,974	\$40,082	\$40,416	\$41,866	\$40,750	\$44,685	\$49,913
<b>REV</b>	\$8,616	\$9,672	\$9,430	\$9,706	\$9,931	\$10,421	\$10,294	\$6,625	\$10,856	\$13,860
<b>NTS</b>	\$23,853	\$24,601	\$26,509	\$28,268	\$30,151	\$29,995	\$31,571	\$34,125	\$33,829	\$36,053
<b>FTEs</b>	345.91	365.86	371.22	370.91	379.04	379.07	368.14	359.86	368.66	404.24

<b>Fiscal Year</b>	<b>Description</b>	<b>FTEs</b>
FY 2013	<ul style="list-style-type: none"> <li>▪ The County Board added funding to restore some weekend hours at Long Branch (\$13,000) and Gulf Branch (\$13,000) nature centers.</li> </ul>	0.46
	<ul style="list-style-type: none"> <li>▪ The County Board added one-time funding for invasive plant removal (\$100,000).</li> <li>▪ The County Board added one-time funding for additional tree watering (\$40,304).</li> <li>▪ The County Board added one-time funding for tree planting (\$52,500).</li> <li>▪ The County Board added funding for the Northern Virginia Conservation Trust (\$4,500).</li> <li>▪ Increased funding for a full year of operation for Long Bridge Park (\$76,470), partially offset by the removal of one-time equipment for Long Bridge Park Phase I Outdoor facility (\$58,905). Fee revenue increases for an adjustment for full-year's synthetic turf field rentals for Long Bridge Park (\$4,143).</li> </ul>	1.38
	<ul style="list-style-type: none"> <li>▪ Addition of a Fourth of July event at Long Bridge Park (\$63,285, 0.60 temporary FTE).</li> </ul>	0.60
	<ul style="list-style-type: none"> <li>▪ Added personnel and non-personnel expenses for new and renovated facilities including Penrose Square, James Hunter Park and Community Canine Area, Barcroft #6 Baseball Field, and Nauck Town Square (\$177,610, 2.20 temporary FTEs).</li> </ul>	2.20
	<ul style="list-style-type: none"> <li>▪ Increased maintenance costs related to picnic shelter rental facilities added during FY 2011 (\$13,564, 0.30 temporary FTE), offset by increased revenue based on FY 2011 actuals (\$30,000).</li> </ul>	0.30
	<ul style="list-style-type: none"> <li>▪ Increased to the Sports and Recreation base budget for transportation's bus driver (\$25,592, 0.70 temporary FTE), offset by increased revenue (\$26,000).</li> </ul>	0.70
	<ul style="list-style-type: none"> <li>▪ Increased to Supplemental Fees Program's budget for classes and programs to bring the budget in line with actual activity (\$605,469, 1.0 permanent FTE and 8.30 temporary FTEs), offset by an increase in revenue (\$756,170).</li> </ul>	9.30
	<ul style="list-style-type: none"> <li>▪ Added funding for vehicle fuel (\$40,600).</li> <li>▪ Added funding for non-discretionary contractual increases (\$100,813).</li> <li>▪ Removal of one-time FY 2012 funding for tree planting (\$90,000).</li> <li>▪ Added on-going (\$5,000) and one-time (\$25,500) funding for the Out-of-School program implemented in coordination with Arlington Public Schools.</li> <li>▪ Decrease in County vehicle charges (\$41,466).</li> <li>▪ Increased revenue due to higher fees for preschool programs (\$9,576), summer camps (\$28,041), Junior Jam (\$832), and sports leagues (\$7,887).</li> <li>▪ Increased revenue due to an increase in the number of Site Plan reviews based on FY 2011 (\$24,905).</li> <li>▪ Decreased credit card fees (\$70,000).</li> </ul>	

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> <li>▪ Decreased revenue due to fewer community fitness memberships (\$47,836).</li> <li>▪ Decreased revenue due to lower participation in group exercise classes (\$114,634).</li> <li>▪ Increased grant revenues due to higher Senior Adult congregate meal donations (\$27,567).</li> </ul>	
FY 2014	<ul style="list-style-type: none"> <li>▪ The County Board added ongoing funding for a departmental Deputy Director (\$128,402).</li> <li>▪ The County Board added one-time funding for invasive plant removal (\$100,000).</li> <li>▪ The County Board added ongoing funding for tree planting (\$22,500).</li> <li>▪ The County Board added ongoing funding for tree watering (\$40,304).</li> <li>▪ The County Board adopted a new Senior Golf program fee to fully recover the cost of the senior golf program coordinator temporary position (\$8,795).</li> <li>▪ Added of partial year funding for the new Arlington Mill Community Center (\$910,452 personnel; \$570,562 non-personnel; \$94,911 revenue).</li> <li>▪ Increased funding for maintenance at Long Bridge Park for amenities no longer under warranty (\$6,961 personnel; \$114,006 non-personnel).</li> <li>▪ Added of operating expenses for the new Washington-Lee softball field (\$39,615 personnel; \$36,741 non-personnel) and revenue as a reimbursement of operating expenses from Arlington Public Schools for their use of the field (\$45,000).</li> <li>▪ Added maintenance funding for the new sprayground at Virginia Highlands (\$35,500).</li> <li>▪ Adjusted to fully capture TEAM programming in the teen line of business (\$55,372 personnel; \$36,628 non-personnel; \$92,000 revenue)</li> <li>▪ Adjustment to fully capture sports programming within that line of business (\$405,100 non-personnel; \$483,070 revenue).</li> <li>▪ Removed FY 2013 one-time funding including tree watering (\$40,304), invasive plant removal (\$100,000), tree planting (\$52,500), and the out of school time survey (\$25,500).</li> <li>▪ Non-discretionary contractual increases (\$28,180).</li> <li>▪ Increased County vehicle charges (\$2,233).</li> <li>▪ Increased field rental (\$31,818) and community center rental (\$58,000) revenue due to increased usage.</li> <li>▪ Increased the tennis court rental fee from \$5 per hour to \$10 per hour (\$15,195) and increased the synthetic field rental fee of \$5 per hour for residents and \$10 per hour for non-residents (\$15,093).</li> <li>▪ Adjusted program revenue based on expected increases in participation including the gymnastics programs (\$115,083) and swimming programs (\$92,805), partially offset by decreases in fitness memberships (\$60,263) and judo and martial arts programs (\$40,730) due to lower participation.</li> </ul>	<p>1.00</p> <p>1.38</p> <p>20.40</p> <p>0.02</p> <p>0.50</p> <p>1.44</p> <p>(1.38)</p>

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> <li>▪ Increased grant revenue due to an increase of I-66 Bike Trail Reimbursement from the State (\$15,000), partially offset by a decrease in congregate meals revenue (\$2,405).</li> <li>▪ Reduced the department-wide electricity budget (\$120,000).</li> <li>▪ Reduced the Parks and Natural Resources division’s fleet by two vehicles (\$12,000).</li> <li>▪ Closed fifteen park restrooms between November 15 and March 15 (\$42,600).</li> <li>▪ Increased trail permit fees from \$50 to \$150 (\$4,500).</li> <li>▪ Eliminated full funding for one of three Trades Worker III Landscaping positions (\$72,792). (1.00)</li> <li>▪ Reduced landscaping and forestry supplies (\$7,000).</li> <li>▪ Moved the tree distribution program (\$11,000) to the Tree Canopy Fund.</li> <li>▪ Created a new rental Bocce court fee at \$10 per hour (\$3,000).</li> <li>▪ Increased grass field rentals by \$5 per hour for residents and \$10 per hour for non-residents (\$17,200).</li> <li>▪ Held the Recreation Supervisor for Preschool Programs, the Planning Team Supervisor, and one Management and Budget Specialist position vacant for six months (\$185,434).</li> <li>▪ Eliminated the County-wide Halloween party (\$1,149 personnel; \$1,300 non-personnel). (0.03)</li> <li>▪ Eliminated the Area Manager position in Program Resources (\$132,886). (1.00)</li> <li>▪ Transferred the management of the Arlington Sports Camp to a contractor due to low enrollment (\$44,103 personnel; \$3,372 non-personnel; \$35,500 revenue). (1.38)</li> <li>▪ Established a \$100 per team adult league field assessment fee with proceeds dedicated to the Field Fund (\$50,800).</li> <li>▪ Eliminated the subsidy to the Macedonia Baptist Church for community swim at their pool (\$10,500).</li> <li>▪ Reduced the consulting budget for web support (\$6,000).</li> <li>▪ Established a \$20 program cancellation fee for any participant requesting a refund (\$36,000).</li> <li>▪ Increased the non-resident fee for Enjoy Arlington classes from \$10 to \$20 (\$16,400).</li> </ul>	
FY 2015	<ul style="list-style-type: none"> <li>▪ The County Board added one-time funding for snow removal (\$390,900) and tree planting (\$34,500).</li> <li>▪ Transferred the management and administration activities of all divisions to Departmental Management and Leadership in order to show the overall cost of management in a central line of business, with no change in net tax support.</li> <li>▪ Adjusted fee revenue to account for revenue formerly directed to administrative overhead, with no change in net tax support.</li> </ul>	



Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> <li>▪ Ongoing funding replaced one-time funding for invasive plant removal (\$100,000).</li> <li>▪ Removed FY 2014 one-time funding for Arlington Mill Community Center (\$108,244).</li> <li>▪ Removed FY 2014 one-time funding for Elementary Summer Express (\$10,824 personnel; \$1,600 non-personnel; \$2,437 revenue), Gunston Tot Camps (\$12,291 personnel; \$960 non-personnel; \$7,659 revenue), Summer Street Theater Program (\$500 personnel; \$11,500 non-personnel), Tyrol Hills Park Evening programs (\$4,533 personnel; \$300 non-personnel), Teen Program after school director (\$24,000 personnel), Junior Jam Camps at Barcroft Center and Woodbury Park (\$13,700 personnel; \$5,750 non-personnel; \$600 revenue), Woodbury Park Teen Club (\$7,900 personnel; \$400 non-personnel), Senior Art Club (\$19,185 personnel); Therapeutic Recreation Winter and Spring Break Camps (\$7,468 personnel; \$490 non-personnel; \$2,756 revenue).</li> <li>▪ Decreased fee revenues to capture the reduction in revenue associated with special events fee reductions (\$30,000).</li> <li>▪ Increased fee revenues for various programs based on actual revenues received in prior years (\$20,478).</li> <li>▪ Added expenses and revenue related to increasing capacity in pavilion rental (\$3,151 non-personnel; \$3,707 revenue).</li> <li>▪ Adjusted expenses and revenues to fully capture County mowing expenses (\$89,000 non-personnel; \$89,000 revenue) and services to the County Fair Board (\$30,000 non-personnel; \$30,000 revenue).</li> <li>▪ Added expenses and revenue related to an increase in site survey revenue based on actual revenue received during previous years (\$11,585 non-personnel; \$11,585 revenue).</li> <li>▪ Added ongoing funding for management of urban agricultural initiatives (\$100,000), approved during FY 2013, with corresponding operating expenses (\$15,000).</li> <li>▪ Added expenses and fee revenue related to increasing capacity in environmental camps (\$2,804 non-personnel; \$3,299 revenue).</li> <li>▪ Added expenses and fee revenue related to increasing capacity in community center and outdoor facility rental (\$154,955 personnel; \$182,300 revenue).</li> <li>▪ Added expenses and fee revenue related to increasing capacity in senior adult programs (\$177,169 non-personnel; \$180,708 revenue).</li> <li>▪ Added expenses and fee revenue related to increasing capacity in art camps (\$16,728 personnel; \$19,680 revenue).</li> <li>▪ Adjustment to fully capture sports programming within that line of business (\$405,100 non-personnel; \$483,070 revenue).</li> <li>▪ Added expenses and fee revenue related to vending fees for the Fit Arlington initiative (\$1,500 non-personnel; \$1,500 revenue).</li> <li>▪ Added expenses and revenue related to increased capacity in youth basketball, youth football, and youth track (\$35,105 non-personnel; \$41,300 revenue).</li> </ul>	<p>(2.77)</p> <p>3.34</p> <p>0.38</p>

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> <li>▪ Added expenses and revenue related to increased capacity in supplemental fees programs (\$287,738 personnel; \$279,751 non-personnel; \$644,914 revenue).</li> </ul>	4.41
FY 2016	<ul style="list-style-type: none"> <li>▪ The County Board reduced funding for Urban Agriculture (\$80,000) and eliminated ongoing support for the Kids in Action after school program (\$186,020 personnel, 4.71 temporary FTEs; \$36,142 non-personnel; \$63,746 revenue).</li> <li>▪ The County Board swapped ongoing (\$66,250) for one-time (\$66,250) funds for tree planting, and included one-time funding to provide Kids in Action support as the program is transitioned from DPR to APS during FY 2016 (\$36,681 personnel, 0.60 temporary FTEs).</li> <li>▪ Added a revenue-supported Aquatics program position (\$73,536; \$73,536 revenue).</li> <li>▪ Added expenses and revenue related to increased capacity in revenue producing programs (\$127,035 personnel, 2.19 temporary FTEs; \$86,378 non-personnel; \$146,031 revenue).</li> <li>▪ Added youth and adult tournament offerings in flag football and basketball (\$700 personnel, 0.20 temporary FTEs; \$5,300 non-personnel; \$33,000 revenue).</li> <li>▪ Added expenses for the year-round operations at Arlington Mill Community Center (\$75,156 personnel, 2.10 temporary FTEs; \$32,593 non-personnel) and Rocky Run (\$12,890).</li> <li>▪ Increased fee revenue for Senior Adult Fitness Memberships related to the change in the membership offering from limited fitness center privileges to full fitness center privileges (\$40,000).</li> <li>▪ Decreased revenue related to an adjustment to the fee-setting model for the gymnastics and swim programs - both team and class offerings (\$136,722).</li> <li>▪ Decreased revenue due to an adjustment in estimates based on actual revenue from prior years (\$57,008).</li> <li>▪ Decreased temporary personnel funding for community centers now that all community centers will be closed on County holidays (\$33,180, 0.80 temporary FTEs).</li> <li>▪ Decreased use of temporary funding due to operational efficiencies in Parks and Natural Resources division (\$40,221, 0.89 temporary FTEs).</li> <li>▪ Removed one-time funding for snow removal trail equipment (\$309,900) and tree planting (\$30,000).</li> </ul>	4.41  (4.71)  0.60  1.00  2.19  0.20  2.10           (0.80)  (0.89)
FY 2017	<ul style="list-style-type: none"> <li>▪ The County Board added ongoing funding for Trail Maintenance (\$116,580 non-personnel).</li> <li>▪ Removed one-time funding for the Elementary After-School Program (\$36,681, 0.60 temporary FTEs).</li> <li>▪ Added expenses, personnel, and fee revenue in various revenue producing programs (\$40,259 personnel, 0.37 temporary FTEs; \$45,250 non-personnel; \$159,560 revenue).</li> </ul>	0.37  (0.60)  0.37

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> <li>▪ Added expenses, personnel, and fee revenue in competitive team participation (\$29,422 personnel, 1.01 temporary FTEs; \$3,200 non-personnel; \$68,564 revenue).</li> <li>▪ Added expenses and fee revenue in youth basketball (\$41,176 non-personnel; \$35,000 revenue).</li> <li>▪ Increased capacity, personnel, and fee revenue in facilities scheduling and coordination (\$13,600 personnel, 0.35 temporary FTEs; \$16,000 revenue).</li> <li>▪ Increased capacity, personnel, and fee revenue in teen programs (\$10,935 personnel, 0.24 temporary FTEs; \$10,000 revenue).</li> <li>▪ Added new dedicated expense and revenue for Lubber Run Invasive Plant removal as a result of community donations (\$5,000 non-personnel; \$5,000 revenue).</li> <li>▪ Fee revenue increases for general contract camps (\$13,665), Picnic Pavilion rentals (\$27,189), and youth sports leagues (\$60,000).</li> <li>▪ Decreased expenses and fee revenue in Youth and Family Programs (\$45,012 non-personnel; \$38,260 revenue).</li> <li>▪ Decreased revenue in voluntary contributions in the Congregate Meals Program (\$2,170).</li> <li>▪ Decreased revenue due to a shift in the Farmers Market Management model (\$13,000).</li> <li>▪ Reduced revenue due to the Department’s Cost Recovery Philosophy (\$32,107) and the transfer of additional credit card transaction fees from the Treasurers line of business to the Department (\$140,000).</li> <li>▪ Converted various temporary positions to full time including temporary teacher positions in Youth and Family Programs (\$49,544; conversion of 2.30 temporary FTEs to 1.26 FTEs), and a Senior Center Director position (\$8,944; conversion of 0.80 temporary FTEs to 0.60 FTEs).</li> <li>▪ Converted seven Capital funded overstrength positions to permanent status (\$12,928; 7.0 FTEs).</li> <li>▪ Authorized a Capital Asset Manager position to be funded by Pay-As-You-Go Capital with no increase to the General Fund.</li> <li>▪ Transferred ongoing funding of \$205,000 for tree planting to the County’s Stormwater Fund. The Department of Parks and Recreation will continue to manage this program, but the funding source has changed for FY 2017.</li> <li>▪ Added a Stormwater Program Specialist position to support the Park Management and Construction Division with practices and regulations of MS4 Stormwater compliance. The position will be funded in the Stormwater fund with no net tax support to the General Fund.</li> </ul>	<p>1.01</p> <p>0.35</p> <p>0.24</p> <p>(1.24)</p> <p>7.00</p> <p>1.00</p>
FY 2018	<ul style="list-style-type: none"> <li>▪ The County Board added funding for the Virginia Cooperative Education’s Financial Education Program (\$32,583).</li> <li>▪ The County Board eliminated a Health and Movement Programmer position (\$50,473, 0.50 permanent FTE) and a Departmental Management Intern Position (\$49,725, 1.00 temporary FTE).</li> <li>▪ The County Board reduced mowing contractual services (\$50,000).</li> </ul>	<p>(1.50)</p>

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> <li>▪ Converted revenue-supported gymnastics and aquatics class staff from temporary to permanent status (\$207,355 personnel; conversion of 12.27 temporary FTEs to 11.22 permanent FTEs; \$261,955 revenue). (1.05)</li> <li>▪ Converted revenue-supported gymnastics and aquatics team staff from temporary to permanent status (\$65,455 personnel; conversion of 8.84 temporary FTEs to 9.78 FTEs; \$71,799 revenue), partially offset by adjustments to projected non-personnel expenses (\$3,699). 0.94</li> <li>▪ Increased capacity, personnel, and fee revenue in facilities scheduling and coordination (\$46,750 personnel; 1.12 temporary FTEs; \$55,000 revenue) 1.12</li> <li>▪ Increased capacity, personnel, non-personnel and fee revenue in Youth and Family Programs (\$37,250 personnel; 0.62 temporary FTEs; \$1,710 non-personnel; \$65,835 revenue). 0.62</li> <li>▪ Increased capacity, personnel, and fee revenue in teen programs (\$10,625 personnel; 0.22 temporary FTEs; \$12,500 revenue). 0.22</li> <li>▪ Decreased capacity in a variety of DPR programs (\$23,236 personnel; 0.32 temporary FTEs), increased capacity in various revenue producing programs (\$60,488 non-personnel), and increased fee revenue (\$35,600), offset by reduced revenue due to a decreased capacity in camps (\$20,000). (0.32)</li> <li>▪ Increased capacity in sports programs and fee revenue (\$19,550 non-personnel; \$26,000 revenue).</li> <li>▪ Increased capacity in age-based programs (\$8,500 non-personnel).</li> <li>▪ Contractual increases are related to a new GIS based Work Order Management System (\$106,000), and other non-discretionary contractual increases (\$224,522), offset by adjustments to the annual expense for maintenance and replacement of County vehicles (\$30,173).</li> </ul>	
FY 2019	<ul style="list-style-type: none"> <li>▪ Converted revenue-supported preschool program that currently operates as a Teacher without Aide to a Teacher with Paid Aide format, eliminating the parent volunteer co-op requirement (\$65,512 personnel; \$65,512 revenue; 3.10 permanent FTEs; reduction of 0.39 temporary FTEs). 2.71</li> <li>▪ Reallocated personnel funding based on program needs (\$117,654, 1.33 temporary FTEs) and decreased capacity in various revenue-producing programs (\$47,178, 0.55 temporary FTEs). (1.88)</li> <li>▪ Non-personnel increased due to increased capacity in sports programs (\$7,225), age-based programs (\$5,525), various other revenue-producing programs (\$77,665), the reallocation of funds from personnel to non-personnel based on program needs changing from a staff-delivery model to a contractor-delivery model for various programs (\$122,438), an increase in expenses for field maintenance offset by revenue listed below (\$12,000), an increase in anticipated grant-funded expenditures (\$43,249), and non-discretionary contractual increases (\$141,818). These increases are partially offset by adjustments to the annual expense for maintenance and replacement of County vehicles (\$60,913), and the removal of a rent expense budget for a location no longer utilized by DPR (\$79,110).</li> <li>▪ Revenue decreased due to an increase in the fee reduction budget based on prior years' actuals (\$529,381), a decrease in site plan fee revenue</li> </ul>	

Fiscal Year	Description	FTEs
	<p>(\$2,000), decreases in anticipated revenues based on prior year's actuals (\$20,425), a change in the vending program that eliminated any sales revenue received (\$2,000), and the realignment of camp offerings and related revenues (\$4,618). These decreases are partially offset by increased capacity in sports programs (\$8,500), increased capacity in age-based programs (\$1,500), increased capacity in various other revenue-producing programs (\$216,586), an increase in revenue-sharing related to field maintenance expenses (\$12,000), an increase in anticipated grant funds (\$43,249), and the implementation of a 2.5 percent credit card convenience fee for all credit card transactions (\$160,000).</p> <ul style="list-style-type: none"> <li>▪ Eliminated two large vehicles from the fleet in departmental management and leadership (\$46,576) and one daily use vehicle in planning, design, and construction management (\$5,865).</li> <li>▪ Reduced the Northern Virginia Conservation Trust (NVCT) budget to operating support only with no open space preservation funding in the base budget (\$37,600).</li> <li>▪ Eliminated the Volunteer Development Office (\$190,600 personnel, 2.00 filled permanent FTEs; \$8,633 non-personnel; \$2,100 revenue). (2.00)</li> <li>▪ Eliminated the free entertainment and programs associated with the <i>4th of July Celebration @ Long Bridge Park</i>, with the park remaining as a viewing-only location for the Washington, D.C. fireworks (\$30,000, 0.74 vacant temporary FTEs; \$20,000 non-personnel). (0.74)</li> <li>▪ Eliminated support for a Virginia Cooperative Extension financial educator position (\$32,583).</li> <li>▪ Eliminated the snow blower loaner program (\$20,000, 0.50 vacant temporary FTEs; \$10,000 non-personnel). (0.50)</li> <li>▪ Converted program participant transportation services to contract services (\$119,606, 1.50 filled permanent FTEs, 0.99 filled temporary FTEs; reallocated \$52,470 from personnel to non-personnel; \$9,474 revenue). (2.49)</li> <li>▪ Closed Carver Center for Daytime Drop-In hours (\$41,172, 1.00 filled temporary FTE). (1.00)</li> <li>▪ Eliminated the Office of Community Health (\$453,097, 4.00 filled permanent FTEs, 0.13 vacant temporary FTEs; \$30,141 non-personnel). (4.13)</li> <li>▪ Eliminated the Boxing Program (\$84,373, 0.90 filled permanent FTEs; \$185 non-personnel). (0.90)</li> <li>▪ Converted program participant transportation services to contract services (\$5,208).</li> </ul>	
FY 2020	<ul style="list-style-type: none"> <li>▪ The County Board added one-time funding for ASPIRE! to offset construction costs to develop a program site at the Arlington Mill Center (\$90,000).</li> <li>▪ Reduced wireless service charges as part of a County-wide review of wireless service providers (\$26,600).</li> <li>▪ Reduced the level of temporary staff across the Community Recreation Division (\$245,000). (4.72)</li> </ul>	

**DEPARTMENT OF PARKS AND RECREATION**  
TEN-YEAR HISTORY

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> <li>▪ Eliminated a Program Specialist Position in Facilities and Operations (\$145,016 personnel, 1.00 filled permanent FTE). (1.00)</li> <li>▪ Reduced the Facility Monitor Program (\$110,000 personnel, 2.32 filled and vacant temporary FTEs). (2.32)</li> <li>▪ Eliminated one Trades Manager/Leader I in Park Management and Construction (\$109,482 personnel, 1.00 vacant permanent FTE). (1.00)</li> <li>▪ Recognized efficiencies in Supply Room and Lending program (\$31,445 personnel, 0.50 filled permanent FTE, \$10,000 non-personnel). (0.50)</li> <li>▪ Increased capacity in various revenue producing programs (\$100,655, 0.23 temporary FTEs). 0.23</li> <li>▪ Added 2.00 positions in the Facilities and Operations Division in preparation for the opening of Long Bridge Aquatics and Fitness Center (\$110,000). 2.00</li> <li>▪ Reallocated funding from personnel to non-personnel based on program needs (\$46,317, 0.96 temporary FTE) and realigned camp offerings in line with demand (\$41,217, 0.73 temporary FTE). (1.69)</li> <li>▪ Increased transfer to APS for community use of pools (\$239,527) and added new fee for aquatics participants to cover pool maintenance costs.</li> <li>▪ Increased the annual expense for maintenance and replacement of County vehicles (\$15,832).</li> <li>▪ Added new costs for ongoing maintenance associated with recent capital improvements for parks (\$145,000).</li> <li>▪ Added funds for contractual increases (\$158,801).</li> <li>▪ Removed expense budget due to new operational efficiencies in DPR (\$100,000), efficiencies in utilities and fuel (\$190,000).</li> <li>▪ Decreased anticipated grant-funded expenditures and revenue (\$20,717) and expenses due to participation decreases in sports programs (\$6,800).</li> <li>▪ Increased revenue for picnic shelter rentals (\$5,000) and increased capacity in age-based programs (\$5,000), camps (\$55,000), and other revenue-producing programs (\$268,614).</li> <li>▪ Reduced revenue due to an increase in the fee reduction budget based on prior years' actuals (\$260,040).</li> <li>▪ <i>The County Board added a Principal Planner and Associated Planner to support increases in Amazon and ancillary development activities.</i> 2.00</li> <li>▪ <i>The County Board added funds for field maintenance (\$139,426).</i></li> </ul>	
FY 2021	<ul style="list-style-type: none"> <li>▪ Added temporary staff to support outdoor operations for Lubber Run Community Center (\$11,680). Non-personnel increased to maintain Lubber Run Community Center and Park as the facility's opening has been delayed until FY 2022 (\$87,000 ongoing). 0.175</li> <li>▪ Added temporary staff to support Long Bridge Park Outdoor Operations (\$63,501). Non-personnel increased primarily due to the opening of Long Bridge Park Outdoor facility (\$130,000), one-time equipment (\$55,000) and maintenance costs (\$30,000) and the Long Bridge Aquatics &amp; Fitness Center (\$174,223). Increased revenue from donation from the Boeing Company to support the maintenance and operations of the Long Bridge 4.40</li> </ul>	

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> <li>Aquatics &amp; Fitness Center (\$399,623).</li> <li>▪ Added general fund support for Planner positions previously funded by capital projects (\$240,000).</li> <li>▪ Realigned funds to establish two additional Roving Monitor positions to provide on-site supervision and communication for outdoor facilities and indoor programs.</li> <li>▪ Added one position in Conservation and Interpretation (\$50,000, 1.0 FTE) by reallocating temporary FTEs in Parks and Natural Resources (1.46 temporary FTEs).</li> <li>▪ Added 0.69 temporary FTEs due to increased capacity in various revenue-producing programs (\$60,452, 0.69 temporary FTEs), partially offset by the reduction of 0.01 FTEs (0.01 permanent FTEs) due to a variety of administrative cleanup.</li> <li>▪ Added one-time funding for Lee Center program operations for six additional months (\$100,000).</li> <li>▪ Increased expenses associated with resident participation in various revenue-producing programs (\$55,102)</li> <li>▪ Added new costs for ongoing maintenance associated with recent capital improvements for parks (\$137,000).</li> <li>▪ Decreased anticipated grant-funded expenditures and revenue (\$12,736 non-personnel, \$12,736 revenue).</li> <li>▪ Increased revenue from resident participation in revenue-producing programs (\$138,849) and increases related to summer camp fees (\$41,000).</li> </ul>	<p>2.00</p> <p>(0.46)</p> <p>0.68</p>
FY 2022	<ul style="list-style-type: none"> <li>▪ The County Board added funding for a one percent merit pay adjustment, a five percent increase in the range, and an increase to the one-time bonus for staff from \$500 to approximately \$900.</li> <li>▪ The County Board added funding for an Urban Forester position (\$105,000, 1.0 FTE), tree pruning (\$200,000, one-time), one-time funding for vehicle and start-up equipment to support Urban Forestry (\$55,000), and restored funding for support of the Northern Virginia Conservation Trust (NVCT) (\$90,159) and Virginia Cooperative Extension (VCE) (\$63,682).</li> <li>▪ The County Board restored funding for a vacant DPR Program Manager position in the Departmental Management and Leadership line of business (\$135,748, 1.0 permanent FTE), a vacant DPR Programmer II position to support enhanced camp coordination and programming for youth (\$111,950, 1.0 permanent FTE), previously reduced temporary staff across the Parks and Natural Resources (PNR) and the Community Recreation Divisions (CRD) (\$355,000, 7.39 temporary FTEs), previously reduced temporary staff utilized by the Athletic and Facility Services (AFS) division in Community Centers (\$600,000, 12.10 temporary FTEs), and utilities and custodial expenses previously removed for reduced hours across community centers (\$33,847) with American Rescue Plan funding.</li> <li>▪ Added personnel funding for increased salaries resulting from the increase in the living wage from \$15 to \$17 per hour (\$164,754).</li> </ul>	<p>1.00</p>

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> <li>▪ Added funding for increased salaries resulting from job family studies for trades and planner positions (\$15,054).</li> </ul>	
	<ul style="list-style-type: none"> <li>▪ Added permanent and temporary staffing for the Long Bridge Aquatics &amp; Fitness Facility scheduled to open July 2021 and funded by a donation from the Boeing Company (\$2,006,881, 16.00 permanent FTEs and 15.49 temporary FTEs) and non-personnel operating costs (\$990,777 ongoing; \$285,000 one-time). Expenses for the facility are offset by program revenues (\$1,243,200) and a donation from the Boeing Company (\$2,033,993).</li> </ul>	31.49
	<ul style="list-style-type: none"> <li>▪ Added temporary staffing support for Long Bridge Outdoor Operations (\$63,501) and non-personnel operating costs (\$130,000).</li> </ul>	1.55
	<ul style="list-style-type: none"> <li>▪ Added a Facility Manager position and an Assistant Facility Manager position for the reopening of the new Lubber Run Community Center and Park (\$199,000), and non-personnel costs (\$152,000 ongoing; \$100,000 one-time).</li> </ul>	2.00
	<ul style="list-style-type: none"> <li>▪ Converted two part-time permanent FTEs to full-time and add temporary staffing support to establish a full-day preschool at the Lubber Run (\$102,000, 0.76 permanent FTEs and 0.70 temporary FTEs), partially offset by fee revenue (\$89,200).</li> </ul>	1.46
	<ul style="list-style-type: none"> <li>▪ Converted 1.49 temporary Kitchen Assistant FTEs to permanent positions (\$38,000, 1.50 permanent FTEs).</li> </ul>	0.01
	<ul style="list-style-type: none"> <li>▪ Decreased revenue-producing programs due to changes in operations, participation, and programs (0.90 temporary FTEs).</li> </ul>	(0.90)
	<ul style="list-style-type: none"> <li>▪ Eliminated one-time FY 2021 funding for Lee Center program operations (\$100,000).</li> </ul>	
	<ul style="list-style-type: none"> <li>▪ Added funding for living wage custodial contract increases (\$11,600).</li> </ul>	
	<ul style="list-style-type: none"> <li>▪ Added new costs for ongoing maintenance associated with recent capital improvements for parks (\$310,250).</li> </ul>	
	<ul style="list-style-type: none"> <li>▪ Added funding for ongoing maintenance of athletic fields (\$139,000).</li> </ul>	
	<ul style="list-style-type: none"> <li>▪ Eliminated the Pool Use Fee transfer to APS (\$130,000).</li> </ul>	
	<ul style="list-style-type: none"> <li>▪ Reduced the Supplemental Fees Program budget due to efficiencies in implementing the supplemental fees program (\$44,157).</li> </ul>	
	<ul style="list-style-type: none"> <li>▪ Increased revenue from increases in gymnastics and swim team fees (\$53,600).</li> </ul>	
	<ul style="list-style-type: none"> <li>▪ Revenue increased partially offset by the elimination of Pool Use Fee for maintenance costs (\$130,000); increased fee reduction budget (\$45,000); decreased community center and outdoor rentals (\$80,000); and decreased revenue from revenue-producing programs due to changes in operations, participation, and programs (\$161,457).</li> </ul>	