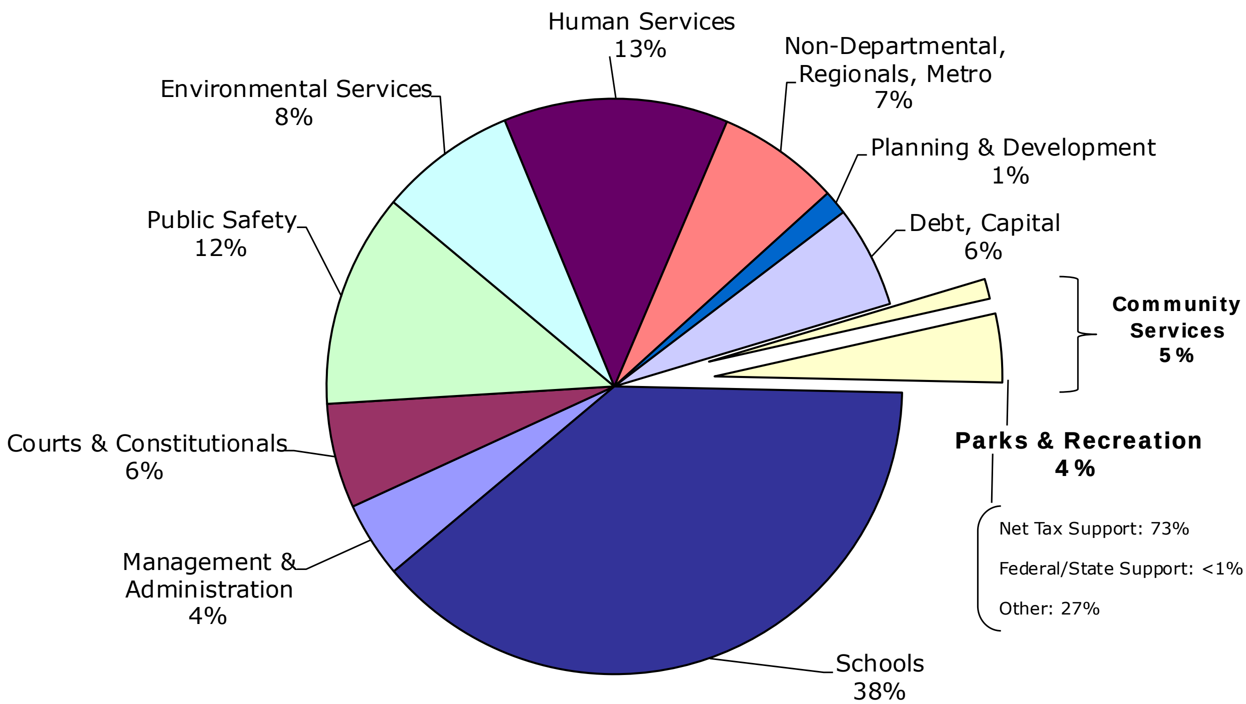
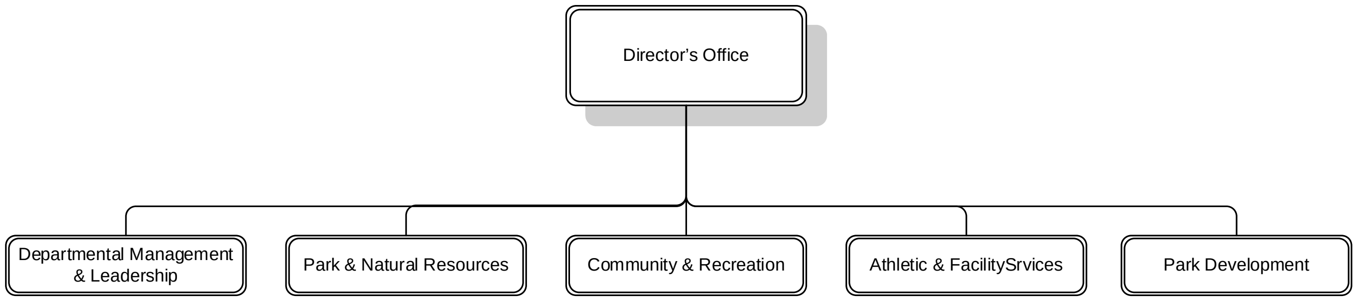
DEPARTMENT OF PARKS AND RECREATION
Jane Rudolph, Director
2100 CLARENDON BLVD., SUITE 414, ARLINGTON, VA 22201
703-228-7529
parksandrecreation@arlingtonva.us

Our Mission: We are dedicated Parks and Recreation professionals committed to stewarding sustainable resources and equitable access through inclusive programs, services, and public spaces.

FY 2027 Proposed Budget- General Fund Expenditures



LINES OF BUSINESS



Departmental Management & Leadership
- Human Resources
- Finance & Budget
- Public Relations
- Workplace Development
- Technology Resources
- Safety

Park & Natural Resources

Park Management & Construction
- Park Management
- Park Construction & Facilities
- Athletic Field Maintenance

Forestry, Landscaping & Natural Resources
- Forestry Unit
- Landscaping Unit
- Invasive Plant Control

Conservation & Interpretation
- Nature Center Programming
- Historical Interpretation Programming
- Environmental Education & Park Safety
- Environmental Stewardship

Cooperative Extension
- Urban Agriculture and Consumer Education

Community & Recreation

Youth Services

55+ Programs

Therapeutic Recreation

Community Arts

Athletic & Facility Services

Facilities & Operations

Sports and Camp Programs

Specialty Programs and Classes

Registration and Scheduling

Park Development

Planning, Design & Construction Management
- Planning
- Design
- Development

SIGNIFICANT BUDGET CHANGES

The FY 2027 proposed expenditure budget for the Department of Parks and Recreation (DPR) is $65,016,166, a less than one percent decrease from the FY 2026 adopted budget. The FY 2027 proposed budget reflects:

- ↓ Personnel decreases due to reductions itemized below, partially offset by employee salary increases, an increase in the County's cost for employee health insurance, conversion of temporary staffing to two Administrative Assistant A positions and two DPR Assistant Facilities Manager positions in the Athletic and Facility Services (AFS) division to provide consistent year-round staffing in community centers *(transferred funding from temporary base pay to permanent personnel)* ($430,054, 4.0 permanent FTEs), the conversion of temporary staffing to two DPR Program Assistant positions in the Youth, Teens, and Family (YTF) unit to provide support for teen programming *(transferred funding from temporary base pay and non-personnel to permanent personnel)*, ($215,118, 2.0 permanent FTEs), and retirement contributions based on current actuarial projections.
- ↓ Non-personnel decreases primarily due to changes in a variety of areas throughout the department listed below. The primary changes include decreases in fuel charges ($20,614), contracted custodial services ($41,224), and the itemized reductions listed below as well as the elimination of one-time FY 2026 funding for:
  - Northern Virginia Conservation Trust ($86,900)

- Invasive management ($100,000),
- Tree maintenance contracted services ($123,000),
- Deer Management ($146,000),
- DPR special events ($28,000), and
- The Tree Canopy Fund ($240,000, one-time). *This funding was budgeted in the County's Stormwater Fund.*

These decreases are partially offset by:

- Contractual cost increases ($162,452),
- Adjustments to the annual expense for maintenance and replacement of County vehicles ($66,103),
- Adjustments to utility budgets based on prior year actuals and projected rates ($244,391),
- Additional funding for capital impacts to operating budget ($18,500),
- One-time funding for the Deer Management Program ($71,000, one-time),
- Continuation of one-time funding for Invasives Management ($100,000, one-time),
- Continuation of one-time funding the Northern Virginia Conservation Trust ($86,900, one-time), and
- Continuation of the Tree Canopy Fund with one-time funding in the County's Stormwater Fund.

↓ Fee revenue decreases primarily due to decreased participation in DPR recreation programs, contracted camps, and special event fees ($1,940,150), partially offset by proposed fee changes for a three percent inflationary fee increase ($524,634) and targeted fee increases ($201,637).

↓ Miscellaneous revenue decreases ($47,140), partially offset due to revenue for Public Electric Vehicle Charging stations ($45,410).

↓ Grants revenue decrease for Congregate Meals federal grant funding ($26,312).

↓ Other revenue decreases primarily due to alignment with funding needed from the Boeing Company donation transfer in to support the maintenance and operations of Long Bridge Aquatics & Fitness Center ($50,753).

FY 2027 Proposed Budget Reductions

Departmental Management and Leadership

↓ Temporarily freeze hiring of vacant Deputy Director position for 12 months within the Director's Office. The Deputy Director position provides guidance, direction and coordination and ensures that the Department operates efficiently and effectively in its day-to-day business to include collaboration across the Department, County government, and community at large. ($284,966, 1.00 FTE)

IMPACT: Since its vacancy in 2024, the DPR Director is directly supervising the staff in the Administration & Strategic Development Team (ASDT). Responsibilities of the position have been redistributed among existing staff. Postponing the recruitment of this position could mean that certain non-core projects and initiatives will need to be postponed or re-prioritized.

Planning, Design, and Construction Management

↓ Temporarily freeze hiring of vacant Construction Management Specialist position for 12 months. The Department of Parks and Recreation Construction Management Specialist oversees the construction of park development projects and manages the related contracts.

The position ensures contract compliance, work quality, and code compliance as well as manages contract payment and closeout. ($133,364, 1.00 FTE)

IMPACT: Postponing the recruitment of this position will require construction management responsibilities for DPR development projects to be absorbed by existing Construction Management staff. As a result, staff capacity will be stretched across additional projects, potentially reducing the frequency of in-person oversight of contractors and active work sites.

Sports and Camp Programs/Specialty Programs and Classes

↓ Repurpose of Barcroft Sports and Fitness Center. The Barcroft Sports and Fitness Center provides programming including Enjoy classes, recreational and competitive gymnastics, and a fitness center. ($969,542, 16.0 FTEs permanent and 6.75 FTEs temporary)

IMPACT: Repurposing the Barcroft Sports & Fitness Center (BSFC) will affect community members who participate in gymnastics programs, use the fitness center, and attend Enjoy classes at the facility. The competitive youth gymnastics teams, the Aerials and Tigers, would be discontinued. Residents seeking advanced or competitive gymnastics opportunities would need to utilize private or non-County providers. Fitness center users and Enjoy class participants could be accommodated at nearby County facilities including Arlington Mill, Lubber Run, Walter Reed, and Thomas Jefferson, minimizing service disruption for those constituents.

The Barcroft Center will be closed for a year while staff determine the condition of the facility and assess what work will be needed to reopen the building to provide increased and more diverse programming. DPR, working with other County Departments, will lay out a plan for the County Manager and the County Board that enables a mix of programming for all ages and abilities that can happen throughout the facilities operating hours.

Facilities & Operations

↓ Freeze temporary staff funding. Programming at Madison Community Center includes Enjoy classes, break and summer camps, and 55+ activities. The Madison Community Center is scheduled to undergo major renovations beginning in FY 2026, continuing through FY 2027. The facility will remain closed for the duration of the project. ($32,424 one-time, 0.95 FTE)

IMPACT: Programming held at Madison Community Center would be temporarily relocated to alternative locations in the County during the construction period. Temporary staff assigned to this facility will not be reassigned during this period. Permanent staff will be temporarily reassigned to other facilities to support ongoing operations throughout the closure.

Parks & Natural Resources

↓ Temporarily freeze hiring of four positions within the Parks and Natural Resources (PNR) Division. The Parks and Natural Resources Division manages, maintains, enhances and protects County-owned parks and natural resources. ($489,798, 4.00 FTEs)

IMPACT: This reduction may affect park maintenance, operations, and urban forestry services. Specifically, in park service areas, the impact could include less staff available for weekend work, refuse collection, leaf removal, snow removal, and longer response times to requests. The impact to Urban Forestry will include longer review times for development plans and longer response times to service requests.

- ↓ Reduction in temporary staff funding. The Parks and Natural Resources Division manages, maintains, enhances, and protects County-owned parks and natural resources ($175,000, 5.56 FTEs)

  IMPACT: This reduction decreases staffing levels resulting in less frequent park and landscape maintenance activities including park maintenance services, refuse collection, athletic field care, snow removal, leaf collection, tree watering, and other landscape services.

- ↓ Selective reduction of County mowing. The Division of Parks and Natural Resources contracts county-wide mowing, which includes turf grass for athletic fields and non-athletic field locations on Park property throughout the County. ($52,615)

  IMPACT: This reduction will reduce selective mowing services for the 31 warm season Bermuda athletic fields. The fields will be mowed twice a week instead of three times a week between July 1 and October 31. If conditions are favorable for growth, users of fields such as affiliated sports leagues could be impacted. This reduction will have a minimal impact on DPR programming or the community.

- ↓ Park Restroom Closure. The Division of Parks and Natural Resources manages and maintains park areas including restrooms, trails, playgrounds, athletic fields, picnic shelters, dog parks, and around streams. The restroom accommodations serve park and trail users. ($51,920)

  IMPACT: DPR operates 38 permanent restrooms. The restrooms currently open through winter have been designed for winter use and are in new or recently renovated parks that tend to experience higher visitation. During the winter months (November 15–March 15), 19 restrooms will be closed affecting park, trail, and athletic field users. Closure during winter, when organized sports are not active and park visitation is lower, may minimize the impact. The facilities included in this reduction are spread throughout the County.

- ↓ Reduction of Contractual Landscape Maintenance. The Division of Parks and Natural Resources manages, maintains, enhances, and protects the County's urban forests, natural, and landscaped areas. Contractor inspections and maintenance of 27 landscaped beds will be reduced in October, December, and January ($28,981).

  IMPACT: Mulching, pruning, weeding, litter collection, and service frequency will be reduced, which may result in increased litter and the appearance of these areas.

Community Arts

- ↓ Freeze Woodshop Programming at Thomas Jefferson. The Community Arts Unit offers a woodshop program at Thomas Jefferson Community Center including both woodshop classes and woodshop independent study sessions. ($50,906 one-time, 0.94 FTE)

  IMPACT: Woodshop classes and independent study sessions will be paused for 12 months. Based on FY 2026 participation, an estimated 104 unique Enjoy Arlington class participants and 68 unique independent study participants are being served by this program and would be negatively impacted by this reduction. However, this temporary freeze will allow for a strategic review to improve program efficiency, ensure long-term sustainability, and better align resources with community needs.

DEPARTMENT FINANCIAL SUMMARY

	FY 2025 Actual	FY 2026 Adopted	FY 2027 Proposed	% Change '26 to '27
Personnel	$39,823,660	$42,763,206	$42,402,316	-1%
Non-Personnel	19,983,703	22,844,761	22,644,095	-1%
Intra-County Charges	-	(30,245)	(30,245)	-
Total Expenditures	59,807,363	65,577,722	65,016,166	-1%
Fees	14,604,697	17,100,394	15,886,515	-7%
Grants	189,124	122,621	96,309	-21%
Other	2,033,924	1,804,822	1,706,929	-5%
Total Revenues	16,827,745	19,027,837	17,689,753	-7%
Net Tax Support	$42,979,618	$46,549,885	$47,326,413	2%
Permanent FTEs	319.44	311.70	301.70	
Permanent FTEs (Frozen, Unfunded)	-	6.00	6.00	
Temporary FTEs	91.66	91.66	69.81	
Total Authorized FTEs	411.10	409.36	377.51	

Expenses & Revenue by Line of Business

	FY 2025 Actual Expense	FY 2026 Adopted Expense	FY 2027 Proposed Expense	% Change '26 to '27	FY 2027 Proposed Revenue	FY 2027 Net Tax Support
Departmental Management and Leadership*	$11,056,318	$12,511,322	$13,188,203	5%	($1,094,678)	$14,282,881
Cooperative Extension	251,446	203,456	352,154	73%	19,459	332,695
Planning, Design, Construction Management	2,329,274	2,573,026	2,532,673	-2%	-	2,532,673
Park Management and Construction	11,389,711	11,913,032	12,129,756	2%	213,000	11,916,756
Forestry and Landscaping	5,574,805	5,599,249	5,423,072	-3%	125,000	5,298,072
Conservation and Interpretation	1,553,071	1,706,344	1,810,867	6%	93,269	1,717,598
Youth Services	3,739,009	4,064,580	4,187,096	3%	1,568,130	2,618,966
55+ Programs	2,222,965	2,589,034	2,994,850	16%	836,705	2,158,145
Therapeutic Recreation Programs	1,019,564	949,191	1,112,436	17%	94,184	1,018,252
Community Arts	1,160,973	1,150,915	1,169,438	2%	356,381	813,057
Facilities and Operations	8,407,611	10,135,686	10,414,760	3%	4,859,799	5,554,961
Sports and Camp Programs	5,959,073	6,449,837	5,557,696	-14%	7,021,353	(1,463,657)
Registration and Scheduling	921,700	1,009,211	399,917	-60%	-	399,917
Specialty Programs and Classes	4,221,842	4,722,839	3,743,248	-21%	3,597,151	146,097
Total	$59,807,363	$65,577,722	$65,016,166	-1%	$17,689,753	$47,326,413

*FY 2027 Proposed Revenue for the Departmental Management and Leadership line of business includes Fee Reductions of ($1,810,000). All Arlington County Parks & Recreation programs, fees and services are eligible for fee reduction except for private swim sessions for adults, adult leagues, payment for events, or renting a facility (picnic shelters are included for fee reduction).

Authorized FTEs by Line of Business

	FY 2026 FTEs Adopted	FY 2027 Permanent FTEs Proposed	FY 2027 Temporary FTEs Proposed	FY 2027 Total FTEs Proposed
Departmental Management and Leadership[1, 2]	50.09	52.00	0.09	52.09
Cooperative Extension	-	1.00	-	1.00
Planning, Design, and Construction Management[2]	22.00	22.00	-	22.00
Park Management and Construction[1, 2]	75.14	64.00	5.58	69.58
Forestry and Landscaping[1, 2]	32.56	31.00	1.56	32.56
Conservation and Interpretation[1]	13.88	12.00	1.88	13.88
Youth Services[1]	35.61	24.50	8.46	32.02
55+ Programs[1]	17.05	15.20	1.85	17.05
Therapeutic Recreation Programs[1]	9.15	6.00	3.15	9.15
Community Arts[1]	9.02	6.00	2.08	9.02
Facility Operations[1]	91.18	53.00	37.23	90.23
Sports and Camp Programs[1]	12.90	7.00	0.20	7.20
Registration and Scheduling	6.00	2.00	-	2.00
Specialty Programs and Classes[1]	34.78	12.00	7.73	19.73
Total	**409.36**	**307.70**	**69.81**	**377.51**

[1]FY 2026 Adopted FTE count includes temporary FTEs: Departmental Management and Leadership (0.09 FTE), Park Management and Construction (11.14 FTEs), Forestry and Landscaping (1.56 FTEs), Conservation and Interpretation (1.88 FTEs), Youth Services (12.11 FTEs), 55+ Programs (1.85 FTEs), Therapeutic Recreation Programs (3.15 FTEs), Community Arts (3.02 FTEs), Facilities and Operations (42.18 FTEs), Sports and Camp Programs (0.20 FTE), and Specialty Programs and Classes (14.48 FTEs).

[2]FY 2027 Permanent Proposed FTE count includes six frozen permanent FTEs: Departmental Management and Leadership (1.00 FTE), Planning, Design, and Construction Management (1.00 FTE), Park Management and Construction (3.00 FTEs), and Forestry and Landscaping (1.00 FTE).

DEPARTMENTAL MANAGEMENT AND LEADERSHIP

PROGRAM MISSION

To provide leadership, strategic direction, and management oversight to the Department of Parks and Recreation.

Departmental Management and Leadership

- Departmental Management and Leadership includes the Director's office, Division Chiefs, and management/fiscal staff from the operating divisions. The various management, registration, and leadership functions are included in this line of business to show all the expenses and details associated with providing centralized and specialized administrative support for the department.
- The Department Leadership Team encompasses senior leadership in the divisions and the Director's office. This team works together to monitor conditions, assess needs, conduct strategic and tactical planning, and work closely with other community organizations to achieve common goals.

Human Resources

- Manage workforce needs and departmental efforts to ensure competitive staffing and compliance with all human resource policies, procedures, and best practices.
- Use specialized human resources expertise to coordinate and advance recruitment, employee relations, payroll, performance management, equal opportunity and affirmative action, and position classification activities.
- Manage volunteer registration in support of the Department's mission to promote wellness and vitality through dynamic programs and attractive public spaces.

Finance and Budget

- Ensure sound financial management including budget development, execution, analysis, management, and tracking.
- Provide centralized departmental accounting and financial reporting functions to include administration of the annual budget, fiscal analysis, compliance with the County's financial policies and practices, accounts receivable, accounting payable, and depositing functions.

Public Relations

- Plan, design, and disseminate effective communication by informing the community about department events, initiatives, programs, and projects through various media outlets.
- Educate the community about programs, services, park planning, policies, facilities, and stewardship of natural resources.
- Develop and manage cost-effective County-wide special events to build community and celebrate diversity.
- Facilitate effective opportunities and transparent communications that support positive community engagement.
- Facilitate interdepartmental support for special events and demonstrations in Arlington.

DEPARTMENTAL MANAGEMENT AND LEADERSHIP

Safety

- Promote a safe workplace for all employees and ensure employees minimize occupational injuries and illnesses by identifying and eliminating unsafe conditions and impact of hazardous situations.
- Ensure those who live, work, and play in Arlington can safely enjoy County parks, recreation programs, and facilities.

Technology Resources

- Conduct business requirements analysis for technology solutions and implement appropriate applications, development, support, and integration to ensure the Department's mission and goals are achieved.
- Administer, enhance, and promote the use of the department's centralized registration system (RecTrac) and work order/asset management platforms (Cartegraph).
- Coordinate with DTS on County-wide and multi-department technology implementations and department-specific initiatives.

PERFORMANCE MEASURES

Departmental Management and Leadership

Critical Measures	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
$ (In millions)/% of Department Budgeted Net Tax Support Expended	$31.7/ 88%	$38.3/ 95%	$41.0/ 97%	$43.0/ 93%	$44.2/ 95%	$47.2/ 100%
$ (In millions)/% of Department Total Revenue Goal Reached	$12.6/ 91%	$14.2/ 88%	$15.8/ 98%	$16.8/ 91%	$18.1/ 95%	$18.8/ 100%

Public Relations

Critical Measures	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Number of eNews subscribers	152,867	227,611	388,039	459,900	475,000	495,000
Number of engagement projects/ Number of participants reached	N/A	13/ 7,276	25/ 7,341	16/ 3,203	15/ 5,000	15/ 5,000

Supporting Measures	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Facebook Followers	15,693	16,291	16,586	16,949	17,300	17,600
X (formally Twitter) Followers	6,403	6,298	6,524	6,201	6,350	6,500
Instagram Followers	N/A	N/A	2,584	3,954	5,500	6,500
Total Reach of Posts	N/A	N/A	172,000	N/A	195,000	215,000

DEPARTMENTAL MANAGEMENT AND LEADERSHIP

- The metric eNews subscribers includes all DPR topic lists as well as DPR project lists. In FY 2022, subscribers only included DPR topic lists and excluded project lists. In FY 2023, the County's newsletter system revealed an easier way to tabulate project list subscribers—resulting in a notable increase. GovDelivery topic lists now include topics under Camps, Community Centers, Parks & Recreation, Parks Projects, and Therapeutic Recreation.
- In FY 2024, the number of engagement projects significantly increased to include several small neighborhood capital projects that reached a smaller and more local audience than some larger projects from the recent past. While the number of engagement opportunities increased, the number of participants stayed relatively the same due to reaching smaller audiences. In FY 2025, most engagements were related to small neighborhood projects, which contributed to the decreased number of participants.
- DPR continues to rely on Facebook followers, X followers, and eNews subscribers to share important information, while also focusing on expanding its audience on Instagram. Since DPR began tracking Instagram followers in FY 2024, the Department has experienced year-over-year growth. The DPR Instagram page reached 3,954 followers in FY 2025, and this growth is anticipated to continue into FY 2026 and FY 2027, with an estimated 5,500 and 6,500 followers respectively.
- Beginning in FY 2024, DPR switched from tracking impressions to tracking total reach of posts, as Meta (parent company of Facebook and Instagram) no longer tracked total impressions. This reach measure indicates the total number of unique accounts that saw DPR's Facebook and Instagram posts. In FY 2025, Meta changed how "Total Reach of Posts" was being captured and data was inconsistent. A new method for tracking this data was launched and FY 2026 and FY 2027 estimates are anticipated to increase over FY 2024.

Safety

Critical Measures	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Number of lost time injuries	5	4	9	3	5	5
Number of OSHA recordable injuries	10	7	41	14	13	12

- In FY 2024, DPR took on robust, department-wide training as the county switched third-party administrators with more stringent compliance. DPR's reporting now includes minor injuries, which supports future employee medical claims as well as better inform safety training efforts.
- In FY 2025, recordable injuries declined due to the addition of another Safety Coordinator, targeted training, and more frequent site visits. The downward trend is expected to continue through FY 2026 and FY 2027 as these initiatives create safer workplaces.

Volunteer Development

Critical Measures	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Total number of Department volunteers	2,190	2,523	2,174	2,700	2,750	2,775

- The total number of volunteers measure counts participation across the department and may be duplicated if volunteers provided service in more than one line of business.

DEPARTMENTAL MANAGEMENT AND LEADERSHIP

- The total number of volunteers reported fluctuates year to year, due to a combination of factors including changes in programming, difficulty in volunteer recruitment, and underreporting of volunteer participation.

URBAN AGRICULTURE AND CONSUMER EDUCATION

PROGRAM MISSION

To further the goals of the County's Urban Agriculture Initiative and to provide support for the educational outreach programs of the Virginia Cooperative Extension (VCE), a program of Virginia's land-grant universities that focuses on forming a network of educators among local, state, and federal governments in partnership with citizens.

County's Urban Agriculture Initiative

- Manage the community garden program, including increasing gardening opportunities for residents.
- Improve food access through farmer's markets and the support of regional agriculture.
- Support community-led urban agriculture and food access activities.
- Provide urban agriculture programs and experiences

Virginia Cooperative Extension (VCE)

- Establish local relationships and build collaborative partnerships to support the community.
- Provide education and opportunities to apply scientific knowledge through experiences that improve economic, environmental, and social well-being.

  Virginia Cooperative Extension Programs 4-H
  - Provide young people ages five to 18 with intentional, high quality learning experiences that promote positive interactions with adults and peers,
  - Provide educational experiences to youth by helping them develop life skills and leadership abilities to become contributing citizens in their communities.

  Family and Consumer Education
  - Empower individuals and families to manage the challenges of living and working in a diverse global society.
  - Strengthen support and promote healthy living through nutrition education.
  - Support economic well-being by educating individuals, families, and entrepreneurs about fiscal management and energy management.

  Agriculture and Natural Resources
  - Provide information to the public and County staff about environmentally sound land management and urban agriculture practices that are economically viable, sustainable, and appropriate to the community.
  - Conduct and coordinate community engagement through education and on-site demonstrations.
  - Address storm water management, pesticide reduction, and invasive species management.

URBAN AGRICULTURE AND CONSUMER EDUCATION

PERFORMANCE MEASURES

County's Urban Agriculture Initiative

Critical Measures	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Number of household community garden plot holders / Program occupancy	413/100%	437/100%	437/99%	437/100%	440/100%	450/100%
Number of Farmer's markets	8	9	10	11	11	11

- While no new garden space has been added, existing larger plots are subdivided as they become available to allow for additional plot holders. This practice resulted in an additional 27 plots added between FY 2022 and FY 2026. An additional 10 plots are slated for FY 2027.
- A new Farmers Market opened in Met Park in FY 2024 and in Green Valley in FY 2025. There are currently no new markets planned for FY 2026 or FY 2027.

Virginia Cooperative Extension Programs 4-H Program

Critical Measures	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
The number of participants in 4-H youth programs	209	228	167	146	320	300

- The VCE 4-H youth program participation includes the number of youths enrolled in Arlington 4-H Club, 4-H Military Club, and/or participated in a 4-H contest event.
- FY 2024 and FY 2025 had a decrease in enrollment due to internal staff vacancies and reduced staff support, in addition to increased costs for one of 4-H's largest programs and more complex grant program and reporting requirements, which significantly impacted youth participation.
- Increased program participation is anticipated in FY 2026 with more aggressive marketing efforts through partnerships with Arlington County Public Schools, inclusion of a new 4-H community club, and inclusion of the 4-H military club at Fort Myer-Henderson Hall Joint Base in the Front Royal Camp.

Family and Consumer Education

Critical Measures	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Number of public education events and visits conducted	500	550	500	577	650	660
Number of active trained Energy Masters, food, and finance volunteers	N/A	80	115	102	135	145

- DPR developed a new performance measure for Family and Consumer Education in FY 2023, and as a result, some historical data does not exist for this effort. This measure is marked with "N/A" for prior year actuals.

URBAN AGRICULTURE AND CONSUMER EDUCATION

- The number of active volunteers includes Energy Masters, finance, and food volunteers supporting Family and Consumer Education.

Agriculture and Natural Resources

Critical Measures	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Number of volunteer hours supporting urban agriculture, sustainable landscaping, and natural resource management practices	N/A	48,990	47,363	49,265	49,300	46,000
Number of active volunteers trained in urban agriculture, sustainable landscape, and natural resource best management practices	440	552	593	554	560	560

- The number of active volunteers includes both Extension Master Gardeners and Master Naturalist volunteers.
- The numbers of Master Gardeners and Master Naturalists have been declining, even as the demand for their expertise continues to grow. The Arlington Extension office relies heavily on these volunteers to deliver vital educational programs, and they remain essential to DPR community outreach efforts, however like many organizations, there is competition for a limited pool of individuals in the County who are interested in volunteering.

PLANNING, DESIGN, AND CONSTRUCTION MANAGEMENT

PROGRAM MISSION

To provide comprehensive in-house planning, design, and construction management services for parks and recreation facilities; manage outside design services; and administer land acquisitions and public space management pursuant to the adopted 2019 Public Spaces Master Plan and adopted 2023 Forestry and Natural Resources Plan.

Planning

- Steward and implement over 200 action steps from the Public Spaces Master Plan (PSMP).
- Manage and lead the public engagement process for park master planning for the Department of Parks and Recreation.
- Develop and manage the capital improvement program for DPR.
- Provide capital asset management efficiently and effectively.
- Provide staff liaison services for the Park and Recreation Commission.
- Facilitate public space planning in the development of site plans and sector plans.

Design

- Provide comprehensive in-house design services for parks and recreation projects funded through the Parks Maintenance Capital Program, Park Master Plan Program, Synthetic Turf Program, Trails and Bridge Modernization Program, and the Arlington Neighborhood (AN) Program in compliance with the Americans with Disabilities Act (ADA) and other County, Federal, and industry standards and regulations.
- Provide comprehensive management of contracted design services for parks and recreation projects.

Development

- Manage construction services for parks and recreation facilities funded through parks bonds, Pay-As-You-Go (PAYG) appropriations, Short-Term finance, Crystal City Tax Increment Funds (CCTIF), developer contributions and partnership(s), site plans, and the Arlington Neighborhood Program.
- Provide comprehensive management of contracted construction and third-party testing services for parks and recreation projects.

PERFORMANCE MEASURES

Critical Measures	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
DPR Capital Park Project expenditures (in millions)	$22.4	$11.2	$13.2	$7.3	$20.0	$20.0
Number of DPR capital projects in planning, design, or construction throughout fiscal year	N/A	21	24	24	25	20
Percent of the PSMP 30-acre land acquisition goal accomplished	30%	42%	78%	80%	85%	89%
Cumulative number of County parkland acres acquired towards PSMP 30-acre land acquisition goal (since 2019)	9.14	12.53	23.54	24.58	25.47	26.72

PLANNING, DESIGN, AND CONSTRUCTION MANAGEMENT

Supporting Measures	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Total number of County parkland acres acquired/reduced during fiscal year	3.99	3.39	11.01	1.04	1.50	1.25
Total length of County off-street trails paved (in miles)	N/A	2.30	2.32	2.14	2.00	2.00
Number of bridges renovated/replaced	N/A	0	2	0	4	3

- DPR developed new performance measures in FY 2023, and as a result, some historical data does not exist for this effort. These measures are marked with “N/A” for prior year actuals.
- FY 2025 reduced expenses reflect a significant number of projects in the design phase.
- Increased expenditures are anticipated in FY 2026 and FY 2027 as large projects, such as Arlington Boathouse, Rosslyn Gateway Park, and Bluemont Park progress to construction.
- The land acquisition goal is based on Priority Action 1.1. from the 2019 Public Spaces Master Plan to: Add at least 30 acres of new public space over the next ten years. This 30-acre goal includes a combination of additional land acquired by the County, public space developed by other public entities, privately developed spaces with public access easements and the addition of rooftop or other creative spaces. As annual progress is made on this goal, a cumulative percentage of completion will be reported until the goal of 100 percent is reached.
- The total number of County parkland acres acquired during FY 2024 is a result of the acquisition of several sites adjacent to existing parks including Drew Park, Jennie Dean Park, and three properties at Lang Street community gardens, plus a 7.5-acre acquisition from the Virginia Department of Transportation (VDOT) for the site located between North Glebe Road and United States National Park Service George Washington Memorial Parkway land. FY 2025 totals also include the reduction of 0.34 acres for the transfer of the Reevesland Farmhouse property.
- The Trail and Bridge Modernization Program is focused on the repaving of trails, and repair and replacement of pedestrian bridges as needed.

PROGRAM MISSION

To promote a safe, attractive, and environmentally sustainable community by providing and advancing high-quality, safe, clean, and attractive parks, open spaces, and recreational facilities.

Park Management

- Manage and maintain park areas including trails, playgrounds, athletic fields, picnic shelters, dog parks, and around streams.
- Provide snow and storm clearing, custodial, and general grounds maintenance services.
- Provide support for special events and programs for the County and the County Fair.

Park Construction and Facilities

- Provide non-routine maintenance, repair, or replacement of Department facilities to comfort stations, picnic shelters, fences, water fountains, spray grounds, dog parks, bridges, tennis and basketball courts, kiosks, running tracks, parking lots, parks, athletic fields, lighting systems.
- Ensure functionality, sustainability, safety, and aesthetic appeal of parks and park amenities.
- Support the maintenance of community and nature center equipment (e.g. displays, cabinets, etc.).
- Repair and maintain Department-owned construction and mechanized equipment.

Athletic Field Maintenance

- Ensure all athletic fields are consistently playable and safely maintained according to appropriate seasonal maintenance schedules.
- Coordinate with the Sports Commission and Planning and Development staff to proactively identify fields in need of capital replacement and implement field fund projects.

PERFORMANCE MEASURES

Park Construction and Facilities

Critical Measures	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Percent of sports courts and park facilities achieving preventative maintenance goals	N/A	100%	100%	100%	100%	100%
Percent of DPR-operated playgrounds receiving the mandated 2 certified safety inspections per year (Goal 100%)	100%	100%	100%	100%	100%	100%
Percent of restrooms meeting daily and periodic standards of cleanliness and operability	90%	80%	80%	95%	95%	95%

- DPR maintains 34 restrooms and 35 shelters with an average 7-year maintenance cycle.
- Added in FY 2023, the preventative maintenance goal measure for DPR sports courts and park facilities considers the different life cycles used to determine preventative light bulb replacements for lighted athletic fields/courts, tennis and basketball courts repainted, resealed, and maintained, and park shelters and restrooms maintenance.

- In FY 2025, DPR transitioned vendors for restroom custodial services which included an updated scope of work. Increased communication with the vendor, additional compliance standards and methods, and a requirement for increased staff have all resulted in an increase in the percent of restrooms meeting daily and periodic standards of cleanliness and operability.

Supporting Measures	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Recycling collected per year (in tons)	35	55	50	54	55	56
Refuse collected per year (in tons)	554	532	528	526	530	530

- Fluctuations in recycling collected in FY 2024 and FY 2025 are due to increased contamination in recycling. Improved methodology to reduce contamination rates are being implemented in FY 2026.
- DPR provides service for three specific refuse routes across the County from April to October using three refuse trucks. These three trucks service all County parks, APS (mostly athletic facilities) locations, and all street cans throughout the Rosslyn/Ballston corridor.
- DPR's refuse collection standard is for each location to receive at least three pickups per week during this season. With an increase in special events producing more waste, and higher temperatures resulting in increased hydration during the summer months, a gradual increase in refuse tonnage is anticipated for FY 2026.

Athletic Field Maintenance

The DPR athletic field inventory is delineated into three major maintenance categories:

- Primary: fields generally have amenities such as on-site restrooms, press boxes, and irrigation;
- Secondary: fields are suitable for gameplay, but do not have the amenities nor irrigation of primary fields.
- Open grass practice: fields receive little maintenance beyond mowing and are intended primarily for practices and community play rather than regularly scheduled games.

In a given year, some fields may be taken out of play to rest the turf or to allow for capital projects at those locations, reducing DPR's overall inventory available for scheduling. DPR follows industry standards of maintaining 75 percent turf coverage of grass athletic fields as recommended by the Sports Field Managers Association (SFMA). This turf maintenance equates to a maximum annual number of playing hours on each field, along with associated nutrient management and general maintenance, keeping the fields both playable and safe. General maintenance includes irrigation and draining maintenance, topdressing, aeration, minor resodding, seeding, and replacement/augmentation of infield mix. This is the basis for the Arlington County field scheduling and maintenance program goals; more detail can be found in the Facilities Coordination and Operations narrative.

Critical Measures	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Percent of Diamond Grass Athletic Fields achieving maintenance goal of 75% turf coverage	95%	100%	100%	100%	95%	100%

PARK MANAGEMENT AND CONSTRUCTION

Critical Measures	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Percent of Rectangle Grass Athletic Fields achieving Maintenance Goal of 75% turf coverage	98%	98%	100%	95%	100%	100%
Percent of Combination Grass Athletic Fields achieving Maintenance Goal of 75% turf coverage	100%	100%	100%	100%	100%	100%

FORESTRY, LANDSCAPING, AND NATURAL RESOURCES

PROGRAM MISSION

To manage, maintain, enhance, and protect the County's urban forests, natural spaces, and landscaped areas.

Forestry Unit

- Perform tree maintenance and provide technical assessments of trees in County-managed spaces.
- Implement strategies for staff, volunteers, and residents to conserve and enhance tree canopy coverage and forest health County-wide.
- Review development plans to ensure compliance with tree conservation and planting requirements, including compliance with the Chesapeake Bay Preservation Ordinance, Trees and Shrubs Ordinance, Administrative Regulation 4.3 for tree planting on public land, and other regulations pertaining to tree protection, soil preparation, and planting, and to provide guidance on meeting Forestry and Natural Resources Plan Goals.
- Plant trees on County-managed property to enhance tree canopy coverage and forest health County-wide.

Landscaping Unit

- Install, maintain, and enhance landscaping on County property.
- Support the goals of the Forestry and Natural Resources Master Plan, particularly establishing healthy ecological communities of native plants and implementing efficient, environmentally responsible operations.
- Maintain and improve the aesthetic appearance and biophilic character of landscapes.
- Continually evaluate and improve cultural practices and maintenance methods to ensure best practices.

Natural Resources Management Unit

- Measure, manage, enhance, and protect the ecological health and function of the County's natural areas.
- Inventory and monitor natural resources, within natural areas to support the ecological health and function of those systems and the broader goals of the Forestry and Natural Resources Master Plan.
- Engage volunteers and broader community to support unit objectives.
- Review county plans for impacts to natural resources.
- Enhance and expand natural areas through restoration planting and prioritizing local ecotype plants where optimal.

PERFORMANCE MEASURES

Forestry Unit

Critical Measures	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Trees Planted by the County/Trees Removed/Net Gain (Loss)	892/ 940/ (48)	742/ 919/ (177)	824/ 751/ 73	955/ 799/ 157	1,020/ 1,000/ 20	900/ 1,000/ (100)

FORESTRY, LANDSCAPING, AND NATURAL RESOURCES

Critical Measures	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Average Pruning Cycle Rate for Street Trees (in years) (Goal = 5 years)	10.0	12.3	11.6	4.8	2.8	2.8
Number of trees maintained through the Circuit Tree Maintenance Program / Percent of all street Trees reached	N/A	N/A	N/A	4,042/ 21%	7,000/ 36%	7,000/ 26%
Number of Trees Distributed to Public through Tree Distribution and Tree Canopy Fund Programs	911	913	773	1,056	732	800

- DPR is directly responsible for approximately 19,500 street trees in the County's right-of-way and over 100,000 park trees. Indirectly, DPR policies and procedures affect the estimated 755,000 trees located on both public and private land in the County.
- Based on a 2016 i-Tree Eco Study, the economic value of the trees located in the County was quantified in the following ways: $3.59 million/year of pollution removal; $1.28 million/year of carbon sequestration; and $717 thousand/year of avoided stormwater runoff. The overall structural value of Arlington's trees (e.g., the cost of having to replace a tree with a similar tree) is $1.38 billion.
- Actuals and estimates reflect the number of trees planted, which is supported by the Stormwater Fund. The number of trees planted and removed, and the resulting net gain or loss, is influenced by weather conditions and fluctuates annually.
- Tree plantings declined in FY 2023 due to increased tree costs. Additional funding in FY 2024 through FY 2026 supports achieving the annual planting goal of approximately 900 trees.
- In FY 2022, one-time funding of $200,000 for tree maintenance increased the unit's capacity to provide preventive maintenance. These funds were focused on areas with dense street tree populations and high requests for tree maintenance, with an added focus on areas with lower Tree Equity scores. This one-time preventive maintenance program improved the pruning cycle to under 10 years and improved long-term survival of these trees. With one-time funding of $300,000 in FY 2024, the pruning cycle was 9.75 years.
- As part of the FY 2025 budget, the Forestry Unit received ongoing funding of $750,000 annually, to start an official Circuit Tree Maintenance Program. Circuit Maintenance proactively and systematically inspects and maintains thousands of additional trees per year, with some of these additional inspections leading to additional removals when unacceptable risk that can't be reasonably mitigated is identified.
- With the implementation of the Circuit Tree Maintenance Program in FY 2025, tree removals are anticipated to increase in FY 2026 and FY 2027 and the average pruning cycle rate has been reduced to 5 years or less.
- The number of trees distributed to the public through the County's Tree Distribution and the Tree Canopy Fund (TCF) programs fluctuates depending on the amount of funding in the TCF and demand from the public for the TCF planting program. In FY 2024, EcoAction Arlington, which administers the TCF planting program, used alternate grant money to distribute trees which could not be counted towards County totals resulting in a decrease in trees distributed (773) for this particular year.
- In FY 2025 and FY 2026, the County provided a one-time contribution of $190,000 to the TCF to supplement depleted developer offsets, allowing the TCF to continue distributions in line with recent averages. Developer funds received in FY 2026 replenished the TCF which will support the planting of 300 trees in FY 2027. Combined with 500 DPR tree giveaway trees, DPR is estimating a total of 800 trees distributed in FY 2027.

Landscaping Unit

Critical Measures	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Total square footage of landscape beds owned and maintained by DPR's landscape unit	511,635	1,002,479	1,227,455	1,256,481	1,037,661	1,042,661
Overall percent of landscaping beds maintained and maintained according to Department standards (Goal = 100%)	88%	73%	88%	86%	90%	90%

- The landscape inventory is continuously updated in DPR's work order management system as renovations occur. Each landscape bed is measured, maintenance expectations are identified, and each bed is assigned a Priority Level. There are four Priority Level maintenance standards defined. They are based on visibility, visitation, complexity, historic importance, cultural needs, and allocation of available maintenance resources. Priority levels are updated annually based on DPR's maintenance experience at each site.
- Landscape performance is judged on many factors including appropriateness of plant varieties, layout of the landscape beds, plant vitality, level of grooming, removal/replacement of dead plants, debris removal, aesthetic appearance, minimal weeds, and appropriate levels of mulching.
- In FY 2022, significant landscaped areas were added at John Robinson, Jr. Town Square, Short Bridge, Zitkala-Sa, Edison and Jennie Dean.
- In FY 2023, the total square footage of landscape beds owned and maintained by DPR began to include beds maintained by contractors but overseen by the Landscape Unit, substantially increasing the square footage reported. Landscapes added at Alcova Heights, Towers, and Marcey Road Parks also contributed to the increase.
- Total square feet managed by the Landscaping Unit was reduced in FY 2026 due to the supervision and maintenance of DES contracted landscape sites being transitioned from DPR to DES.
- Several new landscaped areas are anticipated to come online in FY 2027 including: Walter Reed pickleball, Arlington Junction, Bluemont tennis, Kenmore, Gunston, Thrifton, and Baily's Branch. Actual figures will depend on final landscape designs and construction completion schedules.

Natural Resources Management Unit

Critical Measures	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Percent of County-owned natural lands managed for invasive plant control	N/A	55%	62%	65%	65%	65%
Total acres of County-owned natural lands	N/A	536	543	543	543	543

- Managed acreage refers to areas treated and/or re-treated for the specific objective of controlling the spread and/or reducing the density of invasive plants. The intensity of management required at a site will generally decrease over time, but maintenance will always be necessary. This work is supported by Natural Resources staff and an active volunteer program.

FORESTRY, LANDSCAPING, AND NATURAL RESOURCES

- The Natural Resources Unit works to maintain and improve the health all County-owned natural lands, spread across dozens of parks. In FY 2024 Arlington acquired 7.5 acres of land from VDOT, bringing acreage to the current total.
- Natural lands managed for invasive plant control refers to natural lands treated and/or re-treated for the specific objective of controlling the spread and/or reducing the density of invasive plants. This work is supported by annual funding, Natural Resources staff, and an active volunteer program consistently providing over 3,000 hours of service.
- A small subset of invasive management on natural lands is completed in conjunction with Planning, Design, and Development Unit (PDD), Arlington Neighborhoods Program, and DES. This work is coordinated with and tracked by the invasives program manager; however, it is not included in the above metrics as they reflect the program's explicit budget and impact.
- In FY 2024, one-time funding of $100,000 allowed for the first phase of invasive plant control treatment of an additional 38 acres, as well as additional sweeps of Four Mile Run for emerging invasive species.
- In FY 2025, one-time funding of $300,000 allowed for follow up on the 38 acres where treatment of woody invasives was begun with FY 2024 one-time funding. It also supported treatment of an additional 16 acres of natural land, Tree-of-Heaven, and emerging invasives.
- In FY 2026 and FY 2027, additional one-time funding of $100,000 allows for follow up maintenance on acreage added in FY 2024 and FY 2025, as well as additional work treating Tree-of-Heaven.
- One-time funds in FY 2024 - FY 2027 brought over 50 new acres of natural land into management. Without these additional funds that stabilize the acreage currently under management, the percentage of natural lands managed for invasives would drop to an estimated 59 percent.

PROGRAM MISSION

To engage Arlington residents and visitors to enhance their understanding, appreciation, and stewardship of Arlington County's natural and historical resources.

Nature Center Programming

- Provide effective information, exhibits, natural and cultural interpretative programs, camps, and special events at Gulf Branch and Long Branch Nature Centers and parks throughout the County.

Historical Interpretation Programming

- Provide natural, historical, and cultural interpretive programs, exhibits, and special events at Fort C. F. Smith.

Stewardship Opportunities

- Provide a variety of stewardship activities across the county for residents.

PERFORMANCE MEASURES

Nature Center and Historical Interpretation Programming

Critical Measures	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Percent of participants report gaining knowledge or skills through environmental awareness programming	98%	98%	99%	99%	98%	98%
Percent of participants satisfied with environmental and cultural programming	N/A	N/A	97%	96%	98%	97%

Supporting Measures	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Number of visitors (annually) at Long Branch and Gulf Branch Nature Centers and Ft. CF Smith Civil War Visitor Center	15,820	18,673	21,013	25,030	28,000	29,000
Number of participants in environmental programming at Nature Centers and in the community	12,444	15,745	14,899	15,625	15,750	15,900
Number of participants in cultural programming at Fort C.F. Smith and in the community	1,675	2,941	2,644	1,191	3,000	3,200

- DPR developed a new performance measure to report knowledge or skills gained through environmental awareness programming in FY 2023, and as a result, historical data does not exist for this effort. This measure is marked with "N/A" for prior year actuals.
- In FY 2024, a new partnership was started with Defensoras de La Cuenca. They partnered with Long Branch Nature Center to host a new bilingual event, Salsa in the Park. This has led to

further work with this environmental organization and the Spanish speaking community in the County.

- Increased ongoing funding and a new Gulf Branch Nature Center Manager position in FY 2025 allowed both nature centers to open six days per week, up from three days a week in three FY 2024. Expanded opening hours led to increased visitation in FY 2025, with still higher visitation expected in FY 2026 and FY 2027.
- A FY 2025 vacancy in the Fort C.F. Smith Historian position led to a drop in cultural programming numbers and overall visitation to the site. The position has since been filled and an increase in visitation and programming is expected in FY 2026 and FY 2027.
- Transportation challenges continue to limit APS onsite field trip visits to nature centers; however, Animal Coverings first-grade visits remain strong. Building on this success, in FY 2024 a similar program was developed to align with Virginia's Natural Resources fourth-grade curriculum and continues to progress.

PROGRAM MISSION

To ensure high-quality customer service to accompany safe, accessible, well-maintained, and welcoming facilities that support the delivery of enjoyable and accessible leisure opportunities.

- Provide equitable access to 16 community and recreation centers (including Long Bridge Aquatics & Fitness Center) which serve as places to gather, recreate, and build community. Several centers include fitness equipment and senior-focused amenities.
- Provide facility access and support to public programs including public health, emergency services, and community-based organizations.
- Administer drop-in programs including sports, youth playtime, and open gym to allow the public to access community spaces.

PERFORMANCE MEASURES

Critical Measures	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Percent of customers satisfied with DPR facilities	97%	91%	98%	95%	98%	98%
Total hours reserved in community center rooms	95,158	116,594	118,746	126,825	121,500	121,500
Number of active DPR fitness memberships	3,232	7,187	7,283	7,957	7,500	8,000
Number of active Long Bridge Aquatics & Fitness Center memberships	N/A	5,118	5,201	6,166	6,400	6,500

- With the opening of Lubber Run Community Center and Long Bridge Aquatics & Fitness Center in early FY 2022, DPR saw an increase in fitness memberships. Long Bridge Aquatics & Fitness Center memberships provide access to two pools (50-meter and leisure pool) and fitness facilities at Long Bridge. Since its opening in FY 2023, Long Bridge memberships continue to grow at a steady rate.
- Beginning in FY 2023, 55+ Gold passes were added to the fitness memberships metric, granting seniors access to all DPR fitness facilities. This metric does not include memberships to Long Bridge Aquatics & Fitness Center.
- Expansion of weekend hours at community centers continues, increasing access to indoor recreation and community services. Thomas Jefferson Community Center is now open seven days a week during cold-weather months when fields are closed, and Carver Community Center has added Saturday hours, providing more opportunities for residents to stay active and connected.
- Madison Community Center will close in Spring FY 2026 for approximately 12 months for renovations. While most programs will be relocated to other facilities, rental space availability may be impacted.

Athletic Field Scheduling

Following adoption of the Public Spaces Master Plan (PSMP) in April 2019, DPR initiated a public engagement process to discuss Athletic Field Availability and Utilization. Work began with the Public Spaces Master Plan Implementation Committee in fall 2019 and was delayed throughout 2020 due to the COVID-19 pandemic. The public engagement process began in winter 2021. Staff began *reporting new performance measures, and field capacity data in CY 2024. In Spring 2026, staff plan to introduce a texting feature as the next step of the pilot phase of field usage reporting.*

The DPR athletic field inventory is delineated into three major maintenance categories:

- Primary: fields generally have amenities such as on-site restrooms, press boxes, and irrigation;
- Secondary: fields are suitable for gameplay, but do not have the amenities nor irrigation of primary fields; and
- Open grass practice: fields receive little maintenance beyond mowing and are intended mainly for practices and community play; not necessarily regularly scheduled games.

In a given year, some fields may be taken out of play to rest the turf or to allow for capital projects at those locations, reducing DPR's overall inventory available for scheduling.

At this time, the data presented in this section only addresses the maintenance-related usage goal and illustrates the amount of time on fields under DPR scheduling. Arlington Public School (APS) usage and the effect of community drop-in time has not yet been analyzed. DPR follows industry standards recommended by the National Sports Turf Management Association (STMA) Sports Field Management Association (SFMA) regarding turf maintenance which equates to a maximum number of annual playing hours on each field and a schedule of adequate maintenance and field resting, keeping the fields both playable and safe. The maximum number of hours per type of grass field is summarized below:

- For diamond fields, a maximum of 900 hours annually;
- For rectangle fields, a maximum of 800 hours annually; and
- For combination fields, a maximum of 700 hours annually.

This criteria serves as the basis for the Arlington County field scheduling and maintenance program goals. More detail can be found in the Park Management and Construction narrative.

Critical Measures	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Hours reserved on **grass** athletic fields (diamond, rectangle, and combination Fields)	57,404	61,209	60,150	57,900	59,500	59,500
Hours reserved on **open grass** practice level fields	3,827	2,796	3,324	3,066	3,100	3,100
Hours reserved on **synthetic** athletic fields (diamond and rectangle)	25,390	28,871	29,589	26,373	28,000	28,000

- Projections for field reservations are based on total primetime available hours (evenings, weekends, and summer) for the current inventory.
- Open grass practice fields include grass areas that are large enough for scheduled practices but are not classified as athletic fields. The decrease in reserved hours—from 3,324 hours in FY 2024 to 3,066 hours in FY 2025—is primarily due to DPR's allocation guidelines, which place greater emphasis on limiting scheduled use of these grass areas unless no other field options are available. This shift in scheduling practices has resulted in fewer hours being allocated to open grass fields.
- In FY 2022, the Gunston Tent was under construction and Thomas Jefferson Upper Field was converted to synthetic turf. In FY 2023, Rocky Run, Barcroft #5 and Wakefield Stadium turf

were replaced. In FY 2024, Washington-Liberty Stadium and the two turf fields at Williamsburg Middle School were replaced. The track at the Greenbrier Stadium was renovated. In FY 2026, Greenbrier Stadium and Thomas Jefferson Lower fields underwent synthetic turf replacements.

- DPR has continued to work internally and with partner leagues to more efficiently and more accurately schedule use of its fields. As a result, there has been a decrease in total hours scheduled and created more opportunities for community and drop-in use on fields throughout the County.

YOUTH SERVICES SECTION

PROGRAM MISSION

To provide enjoyable and accessible leisure opportunities that enhance satisfaction in community life by benefiting youth, teens, their families of all abilities emotionally, socially, physically, and cognitively.

Early Childhood Programs

- Provide an early introduction to recreation programs for childhood, ages one through five, foster healthy, creative, and active building blocks for children.

Youth, Teens, and Family Programs

- Provide safe, fun, and enriching youth (elementary), teens (middle and high school), and family programs that promote opportunities for growth in social, emotional, and life skills, build community, and promote wellness for all.
- Provide Out of School Time (OST) programs for youth and teens to build life skills, offer new experiences, and promote healthy choices.
- Provide family recreation programs to promote enjoyable experiences, fun, and opportunities for positive family connection.

PERFORMANCE MEASURES

Early Childhood Programs

Output Measures	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Number of Creative Preschool enrollments	110	119	88	98	100	100
Number of Stay & Play enrollments	154	150	215	368	375	385

Outcome Measures	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Percent of parents/guardians satisfied with Early Childhood Program	99%	97%	99%	99%	99%	99%
Percent of parents/guardians reporting development in child's social skills through Creative Preschool Programs	N/A	N/A	100%	99%	99%	99%
Percent of parents/guardians reporting development in child's independence through Creative Preschool Programs	N/A	N/A	98%	94%	96%	96%

- The Creative Preschool Programs are designed to provide children with their first social group experience outside the home. Emphasis is placed on experiencing age-appropriate recreation activities, being part of a group, cooperating, listening, sharing, developing play and movement skills, and discovering nature.

- Playgroup programs are designed to expose toddlers to their first social group experience outside of the home. Playgroup enrollments reflect participants in the Cooperative Playgroup and Stay and Play Playgroup recreational programs. In FY 2023, the Cooperative Playgroup Program transitioned to the Stay and Play Playgroup Program model for participants ages 1-3. Stay and Play was offered at two locations (Madison Community Center and Langston Brown Community Center) from February to May 2023. In FY 2024, a program was added at Fairlington Community Center.
- In FY 2024, two new measures of the percentage of "parents/guardians reporting development in child's social skills" and "parents/guardians reporting development in child's independence" in the Creative Preschool Programs were added.
- In FY 2024, the Creative Preschool program experienced a decrease in enrollment due to several factors including increased childcare capacity county-wide as well as increased offerings at Stay and Play sites.
- Preschool enrollment increased in FY 2025 due to increased marketing efforts. Additionally, in FY 2026, both full-day preschool programs lowered fees to align with market trends, and extended hours were added at the Gunston location as an optional service to accommodate family budgets and schedules.
- From FY 2023 to FY 2024, the Stay & Play program capacity increased due to the addition of one new site and offering additional days across all sites. From FY 2024 to FY 2025, the Stay and Play programs increased class offerings at the Fairlington Community Center location, and all three sites saw increases in unique enrollments.

Youth, Teen, & Family Programs

Critical Measures	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Percent of youth participants reporting growth in social, emotional, or life skills as a result of participation in teen programs	N/A	N/A	90%	92%	94%	96%
Percent of youth participants demonstrating leadership and engagement in community	100%	100%	100%	100%	100%	100%
Percent of participants satisfied with Youth, Teen, & Family Programs	84%	98%	96%	99%	99%	99%

Supporting Measures	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Participants in Youth Programs (unique)	N/A	1,023	1,191	1,239	1,250	1,350
Participants in Teen Programs (unique)	N/A	1,725	2,607	3,917	4,500	4,700
Participants in Family Programs (non-unique)	N/A	3,149	14,403	19,379	19,500	19,700

- A new measure was introduced in FY 2024 for youth participants (ages 11-17) in recurring out-of-school time teen programs to assess growth in social, emotional, and life skills development. Participation counts are unique by programs. Leadership and engagement are measured through staff observation of teens in three programs: Teens Making a Difference (TMAD), Teen Entrepreneurship and Amusement Management (T.E.A.M.), and the Park Corps Summer Camp.

- Youth and teen programs reflect unique counts whereas family programs reflect non-unique participation counts. Unique participation counts include those that have registered for programming and are non-duplicative. For example, if a participant registers in three different programs, that participant is counted only one time. On the contrary, non-unique participants may be duplicative if registered for multiple programs.
- Teen participation grew due to funding and programmatic shifts. In FY 2025, DPR received one-time funding to increase teen out-of-school time programming over a two-year period. This investment in resources for teen programming resulted in increased unique teen attendance in FY 2025. As part of this initiative, DPR expanded Teen Pass access across all DPR drop-in teen programming including teen after school programs, drop-in fitness centers, and drop-in community centers. This change provides more accurate tracking of unique teens participating in DPR programs across the board as well as increases participant support through access to more accurate parent contact information and attendance data.
- In FY 2023, DPR began tracking participation as teen programs were developed and implemented. Program modifications may occur based on teen feedback and evaluation of other jurisdictions' programs and may cause participation to fluctuate.
- In FY 2024, DPR began including Skate Night participation as part of the Family Programs participation count (rather than in the Teen Programs count) to reflect attendance of youth, teen, and adult participants more accurately.
- In FY 2025, DPR's Family Programs continued to see a significant rise in participation. This increase can be attributed to the expansion of the Arlington Palooza special event due to new funding. These funds allowed for increased capacity at the event and increased public interest in the local performers featured at the event. Increased attendance at Skate Night was due to programmatic changes, including the addition of skating birthday parties and parental chaperone requirements for youth.

PROGRAM MISSION

To enhance the physical and mental well-being of Arlington's diverse 55 and over population through programs and activities that foster wellness, a sense of purpose, social involvement, and successful aging.

- Manage five Countywide senior centers, including three multi-purpose centers with congregate meal sites.
- Promote and provide diverse classes and programs, as well as senior sports, fitness, and travel programs to enhance and promote successful aging and prevent isolation by encouraging social engagement.
- Provide leadership and volunteer activities for seniors to foster active and productive engagement in community life.

PERFORMANCE MEASURES

Critical Measures	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Number of registered participants with the Office of 55+ Programs	5,200	5,986	6,455	6,658	6,850	7,000
Percent of registered participants who report achieving or maintaining a healthy lifestyle due to 55+ wellness programming	77%	70%	85%	91%	92%	93%
Percent of registered participants who report value social connections with people in 55+ programs	76%	69%	88%	90%	91%	92%
Percent of total senior adult fitness participants who report 55+ program helps meets their fitness needs and goals	82%	86%	89%	92%	93%	93%
Meals served at congregate senior nutrition sites /Number of participants (unique)	8,094	13,153	13,223/ 192	13,582/ 202	15,300/ 210	15,300/ 210

Supporting Measures	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Percent of registered participants who report the activities improved emotional well-being	85%	82%	90%	93%	94%	95%
Percent of registered participants who report they exercise more due to their participation	68%	60%	71%	78%	80%	81%
Percent of senior fitness participants reporting their participation enhances their strength and energy	84%	80%	83%	90%	91%	92%

- The number of registered participants continues to increase. In response to this growing demand, 82 sports and fitness classes for the 55+ population were added in FY 2025. Of these, 17 were new programs, including six offered outside of typical business hours to better accommodate working older adults.
- In FY 2024, the Congregate Meal Program began reporting on unique (or non-duplicative) count of seniors served.
- Meals served are projected to increase in FY 2026 as participation in the Social 60+ program grows, reflecting greater reliance on these services amid rising food costs. As the cost of living remains high, more residents on fixed incomes are turning to DPR's Congregate Meal Program for consistent, reliable nutrition. DPR anticipates participation to remain equally as high in FY 2027. There is some expected turnover in participants, but current economic conditions are likely to persist and keep participation elevated compared to years prior to FY 2026.
- Customer satisfaction across all measures (wellness and fitness programming and social connections) showed notable increases FY 2023 through FY 2025 and are expected to continue similar trends in future years. These increases can be attributed to focused staff efforts to market satisfaction questionnaire responses through multiple formats (paper flyers, emails, e-News, QR codes, and word-of-mouth) to ensure equitable access. These efforts resulted in a 48 percent increase in survey response rate from FY 2024 to FY 2025.

THERAPEUTIC RECREATION PROGRAMS

PROGRAM MISSION

To provide enjoyable and accessible therapeutic recreational opportunities that enhance satisfaction in community life for individuals of all ages and social, emotional, physical, and cognitive abilities.

- Provide specialized and adapted programs for individuals with disabilities of all ages who are at an increased risk of isolation, skill regression, and/or decreased quality of life.
- Support and advocate for inclusive recreation programs and classes to ensure equitable access through reasonable modifications.
- Facilitate the development, maintenance of and/or increased independence demonstrated in leisure awareness and social skills through therapeutic programming and services.
- Promote and expand awareness of the Americans with Disabilities Act (ADA) and the DPR inclusion philosophy among staff, volunteers, and the public through training and educational efforts to increase the capacity to serve individuals of all ability levels in programs and services.

PERFORMANCE MEASURES

Output Measures	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Number of adults (18+) with disabilities served in general recreation programs with **support** from Therapeutic Recreation (TR)	15	7	4	7	8	9
Number of adults (18+) with disabilities served in specialized TR programs and classes	106	114	105	111	113	115
Number of youth (under age 18) with disabilities served in general recreation programs with support from TR	181	164	238	240	240	243
Number of youth (under age 18) with disabilities served in specialized TR programs and classes	129	143	174	165	169	172

Outcome Measures	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Percent of participants with a reported improvement or maintenance in their sensory, social, emotional, physical, and cognitive domains as a result of their participation in TR programs and services.	86%	72%	87%	95%	95%	95%

- In FY 2023, the Therapeutic Recreation (TR) Unit experienced staffing shortages affecting programming and individualized intervention to support skill development with participants. As a result, the youth and adults served in general recreation programs with support from TR services experienced decreased participation and reported improvement in sensory, social, emotional, physical, and cognitive domains. Additionally, the reduced availability of these services resulted in some participants enrolling in adapted programs instead.

- In FY 2024, percent of participants with a reported maintenance of skills was added in addition to skill improvement to reflect the importance of capturing the impact of programming for individuals with disabilities who are at risk of skills regression. This change reflects the recognition that helping participants maintain acquired skills is just as critical as fostering growth and preventing regression across domains. As a result, the increase from 87 percent to 95 percent from FY 2024 to FY 2025 demonstrates that programs are effectively supporting both skill development and retention.
- Survey return rates increased in FY 2024 by utilizing various distribution methods to enhance participant self-reporting.
- In FY 2024, one-time funding ($71,500) was allocated to assist with meeting service demands for TR Inclusion Support.
- The number of participants receiving TR support in general recreation and specialized programs regularly fluctuates. In FY 2025, adult participation increased due to new program offerings, prompting an increase in class maximums for adult specialized programs to accommodate demand. Meanwhile, youth participation in specialized TR programs decreased by five percent, reflecting factors such as youth aging into adult services, increased participation in general recreation programs, and reduced summer camp enrollment due to extended school year commitments.

COMMUNITY ARTS PROGRAMS

PROGRAM MISSION

To provide programs and resources that support enjoyable and accessible recreational opportunities that enhance satisfaction in community life for individuals of all ages and abilities (social, emotional, physical, and cognitive).

- Design and implement community art and wellness programs through classes, camps, county-wide specialty visits, and division-wide programming to support creativity, build community, and promote wellness.
- Design developmentally appropriate art, education, and leisure resources for all ages and abilities through the Lending Program and Stockroom to promote the use of art as a vehicle for self-expression and wellbeing.
- Provide instructional and educational art training for staff, volunteers, community groups, and partner organizations.

PERFORMANCE MEASURES

Critical Measures	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Number of participants provided activities through the arts lending program (non-unique)	29,295	30,760	30,365	22,528	24,000	25,500
Number of participants served by arts specialty visits	2,187	4,707	3,240	5,347	5,000	5,000
Number of arts specialty visits	168	245	236	269	200	200
Number of arts kits loaned by the lending library to programs	1,128	910	750	632	700	750
Number of participants in Enjoy Art Classes/Class Fill Rate	N/A	465/91%	522/86%	675/90%	675/90%	675/90%

- The increase in arts specialty visits from FY 2024 to FY 2025 is attributed to increasing teen afterschool and senior adult specialty visits to meet demand. Additionally, expanded collaborations with other departments and partner agencies increased the overall number of specialty visits.
- Although the number of art kits loaned decreased from FY 2024 to FY 2025, each kit now serves a larger number of participants—ranging from 20 to 100—due to expanded supplies and increased camp capacities. With a slightly shorter summer season, the lending program continues to reach a substantial number of participants, maximizing resources and supporting creative engagement across more campers than in previous years.
- DPR developed a new performance measure for the number of participants in Enjoy Art Classes/Class Fill Rate in FY 2023, and as a result, some historical data does not exist for this effort. This measure is marked with "N/A" for prior year actuals.
- In FY 2024, the number of Enjoy class participants increased, but the class fill rate is slightly lower because the number of Enjoy Art Classes offered increased by 38 percent.
- To meet the continued demand and accommodate program waitlist, additional Enjoy Art Classes offerings and instructors were added in FY 2025. Enjoy Art Classes are currently at maximum capacity with long waitlists, therefore the number of participants and class fill rates are expected to remain consistent in FY 2026 and FY 2027.

SPORTS AND CAMP PROGRAMS

PROGRAM MISSION

To provide high-quality program management of sports and camps through effective collaboration and coordination within the Department, with other County agencies, and non-profit organizations.

- Manage County-administered sports programming to support individual growth, development, sportsmanship, teamwork, and a sense of community.
- Coordinate with volunteer and non-profit sports organizations to provide developmental and competitive sports leagues to promote healthy and active lifestyles.
- Coordinate and manage a unified camp program; collaboration between in-house and contract service providers to ensure diverse offerings that meet community needs.

PERFORMANCE MEASURES

Critical Measures	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Percent of parents/guardians reporting their child experienced positive growth and development by participating in DPR sponsored sports programs	96%	96%	89%	93%	95%	95%
Percent of participants satisfied with DPR adult sport league	95%	97%	96%	96%	96%	96%
Percent of parents/guardians satisfied with DPR camps	95%	95%	95%	86%	86%	95%
Camp fulfillment rate	N/A	78%	77%	74%	72%	75%

Supporting Measures	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Number of adult sport leagues registrations (non-unique)	5,672	6,654	6,406	5,899	6,000	6,000
Number of youth sports leagues registrations (non-unique)	29,596	29,499	32,195	34,462	34,500	34,500
Total camp enrollments (non-unique)	N/A	15,175	15,657	14,539	15,600	15,600

- Registration is a count of those who have signed up for a program and not necessarily a unique participation count. For example, if a participant registers in three different leagues, that participant is counted three times.
- Over the past several years, demand for DPR Adult Sports Leagues has increased. Factors contributing to this increase are consistent growth in the Adult Basketball league from rental leagues and increased offerings for drop-in play on athletic fields and indoor gym space. Despite this growth, there has been a decrease in some partner league participation (particularly soccer leagues).
- Camp Programs had a slight decrease in enrollment for Summer 2025 due to alignment with the APS calendar and the reduction of the summer break by one week.

- FY 2025 saw a slight decrease in summer camp satisfaction, which may be attributed to changes in survey implementation. Previously, parents/guardians were polled weekly, collecting feedback from all camps throughout summer. This year, to combat survey fatigue, a single end-of-summer survey was administered instead. Since many participants attended multiple camps, some parents used that one opportunity to highlight dissatisfaction from any week. As with every prior summer camp survey, staff reviewed all comments and are incorporating feedback into next summer's planning to ensure continuous improvement with DPR and contracted summer camp operations.
- In FY 2023, a new measure of the Total camp enrollments (non-unique) was added.

Class, Camp, and Program Registration

- Manage the public registration process and administer schedules for classes and camps through RecTrac.
- Assist customers with inquiries and issues related to registration, payment, and general inquiries.
- Maintain transaction and household records for customers who register and participate in classes and camps.

Critical Measures	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
RecTrac Resident Program registrations	73,612	75,018	79,941	86,997	91,000	95,000
Percent of program registration completed via web	83%	83%	97%	84%	95%	95%
$ /# of Individuals Using Income-Based Fee Reductions	$802,430 /2,215	$1,127,820 /2,716	$1,574,584 /3,038	$1,862,077 /3,610	$2,400,000 /3,800	$2,200,000 /3,000

- The "RecTrac Resident Program registrations" and "Percent of program registration completed via web" are reaching saturation levels and are expected to plateau in the future.
- In FY 2024, DPR implemented improvements centering around enhanced communication and strategic outreach and increasing multilingual support. These efforts were crucial in making the registration process more accessible and inclusive.
- In FY 2025, the Department expanded outreach efforts to promote the Access for All – Fee Reduction program and continues to evaluate additional opportunities to ensure fees are not a barrier to participation and to broaden program impact.
- With current economic conditions and program fee increases, the number of individuals utilizing income-based fee reductions is anticipated to increase in FY 2026. This figure is expected to decrease in FY 2027 due to APS verification letter for free or reduced lunch eligibility will no longer be accepted as proof of financial need for participation in the income-based fee reductions program.

REGISTRATION AND SCHEDULING

PROGRAM MISSION

To ensure high-quality customer service while supporting safe, accessible, and well-maintained facilities that foster enjoyable and accessible leisure opportunities, the following steps should be considered for managing the tasks and responsibilities outlined:

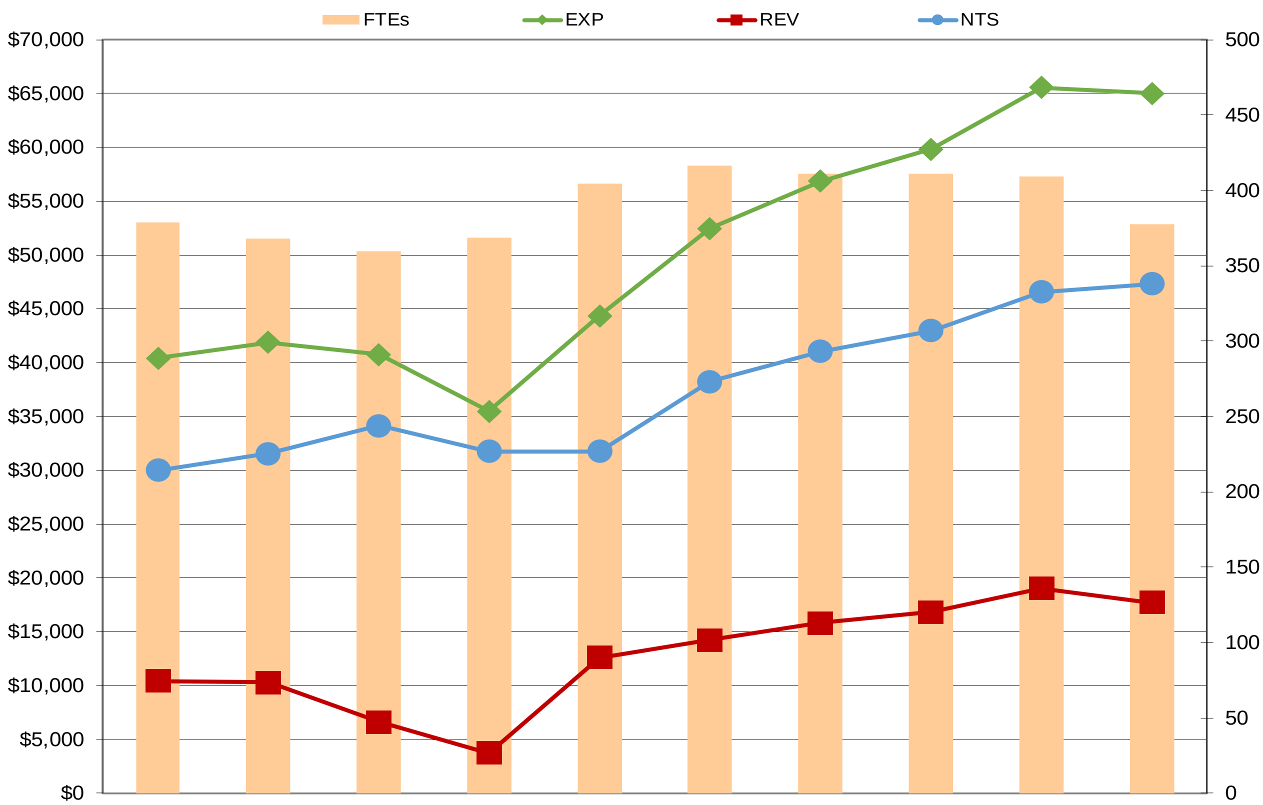
- Manage the DPR call center, facility reservations, and permit system, ensuring timely and effective communication with the public, addressing inquiries, reservations, and program registrations.
- Maintain transactions and household records for customers who register for and participate in DPR programs.
- Efficiently manage facility reservations and permits for both county parks and Arlington Public School sites designated for community use.
- Provide access to and maintain records for fee reductions for all DPR programs.

PERFORMANCE MEASURES

Critical Measures	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Call Center annual volume - number/percent of calls handled	29,264	31,767	20,652/ 91%	41,506/ 94%	35,000/ 94%	35,000/ 94%
Call Center annual volume - percent of calls to Spanish language line handled	3%	4%	4%	10%	8%	8%

- In FY 2024, the DPR Call Center migrated from one provider to another provider. This migration involved technology, downtime minimization, and additional services. New features include:
  - Call dispositions, which designate call types into categories such as enrollment, account balances, and facility reservations.
  - Call Back Function, which allows customers to receive a call back call instead of waiting in the queue on hold. Once their number comes up, the system automatically calls them back with an agent to assist them.
- Due to the call center migration, data was unavailable for collection from April 1, 2024 - June 30, 2024.

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



$ in 000s	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual*	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted Budget	FY 2027 Proposed Budget
EXP	$40,416	$41,866	$40,750	$35,489	$44,340	$52,485	$56,853	$59,807	$65,578	$65,016
REV	$10,421	$10,294	$6,625	$3,741	$12,593	$14,223	$15,807	$16,828	$19,028	$17,690
NTS	$29,995	$31,571	$34,125	$31,748	$31,747	$38,262	$41,046	$42,979	$46,550	$47,326
FTEs	379.07	368.14	359.86	368.66	404.24	416.43	411.12	411.10	409.36	377.51

** Beginning in FY 2022, actual expenditures and revenues received reflect the first year of implementing new Governmental Accounting Standard Board (GASB) standards for Statement No. 87 on leases and Statement No. 96 for subscription-based software. See the County Government GASB Summary for department details in the front section of the budget book.*

Fiscal Year	Description	FTEs
FY 2018	▪ The County Board added funding for the Virginia Cooperative Education's Financial Education Program ($32,583).	
	▪ 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).	(1.50)
	▪ The County Board reduced mowing contractual services ($50,000).	
	▪ 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)
	▪ 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
	▪ Increased capacity, personnel, and fee revenue in facilities scheduling and coordination ($46,750 personnel; 1.12 temporary FTEs; $55,000 revenue)	1.12
	▪ 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
	▪ Increased capacity, personnel, and fee revenue in teen programs ($10,625 personnel; 0.22 temporary FTEs; $12,500 revenue).	0.22
	▪ 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)
	▪ Increased capacity in sports programs and fee revenue ($19,550 non-personnel; $26,000 revenue).	
	▪ Increased capacity in age-based programs ($8,500 non-personnel).	
	▪ 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).	
FY 2019	▪ 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
	▪ 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)
	▪ 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	

Fiscal Year	Description	FTEs
	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).	
	▪ 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 ($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).	
	▪ 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).	
	▪ Reduced the Northern Virginia Conservation Trust (NVCT) budget to operating support only with no open space preservation funding in the base budget ($37,600).	
	▪ Eliminated the Volunteer Development Office ($190,600 personnel, 2.00 filled permanent FTEs; $8,633 non-personnel; $2,100 revenue).	(2.00)
	▪ Eliminated the free entertainment and programs associated with the *4th of July Celebration @ Long Bridge Park*, 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)
	▪ Eliminated support for a Virginia Cooperative Extension financial educator position ($32,583).	
	▪ Eliminated the snow blower loaner program ($20,000, 0.50 vacant temporary FTEs; $10,000 non-personnel).	(0.50)
	▪ 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)
	▪ Closed Carver Center for Daytime Drop-In hours ($41,172, 1.00 filled temporary FTE).	(1.00)
	▪ Eliminated the Office of Community Health ($453,097, 4.00 filled permanent FTEs, 0.13 vacant temporary FTEs; $30,141 non-personnel).	(4.13)
	▪ Eliminated the Boxing Program ($84,373, 0.90 filled permanent FTEs; $185 non-personnel).	(0.90)
	▪ Converted program participant transportation services to contract services ($5,208).	

Fiscal Year	Description	FTEs
FY 2020	▪ 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).	
	▪ Reduced wireless service charges as part of a County-wide review of wireless service providers ($26,600).	
	▪ Reduced the level of temporary staff across the Community Recreation Division ($245,000).	(4.72)
	▪ Eliminated a Program Specialist Position in Facilities and Operations ($145,016 personnel, 1.00 filled permanent FTE).	(1.00)
	▪ Reduced the Facility Monitor Program ($110,000 personnel, 2.32 filled and vacant temporary FTEs).	(2.32)
	▪ Eliminated one Trades Manager/Leader I in Park Management and Construction ($109,482 personnel, 1.00 vacant permanent FTE).	(1.00)
	▪ Recognized efficiencies in Supply Room and Lending program ($31,445 personnel, 0.50 filled permanent FTE, $10,000 non-personnel).	(0.50)
	▪ Increased capacity in various revenue producing programs ($100,655, 0.23 temporary FTEs).	0.23
	▪ 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
	▪ 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)
	▪ Increased transfer to APS for community use of pools ($239,527) and added new fee for aquatics participants to cover pool maintenance costs.	
	▪ Increased the annual expense for maintenance and replacement of County vehicles ($15,832).	
	▪ Added new costs for ongoing maintenance associated with recent capital improvements for parks ($145,000).	
	▪ Added funds for contractual increases ($158,801).	
	▪ Removed expense budget due to new operational efficiencies in DPR ($100,000), efficiencies in utilities and fuel ($190,000).	
	▪ Decreased anticipated grant-funded expenditures and revenue ($20,717) and expenses due to participation decreases in sports programs ($6,800).	
	▪ 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).	
	▪ Reduced revenue due to an increase in the fee reduction budget based on prior years' actuals ($260,040).	
	▪ *The County Board added a Principal Planner and Associated Planner to support increases in Amazon and ancillary development activities.*	*2.00*
	▪ *The County Board added funds for field maintenance ($139,426).*	
FY 2021	▪ 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	0.175

Fiscal Year	Description	FTEs
	until FY 2022 ($87,000 ongoing).	
	▪ 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 & Fitness Center ($174,223). Increased revenue from donation from the Boeing Company to support the maintenance and operations of the Long Bridge Aquatics & Fitness Center ($399,623).	4.40
	▪ Added general fund support for Planner positions previously funded by capital projects ($240,000).	
	▪ Realigned funds to establish two additional Roving Monitor positions to provide on-site supervision and communication for outdoor facilities and indoor programs.	2.00
	▪ 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).	(0.46)
	▪ 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.	0.68
	▪ Added one-time funding for Lee Center program operations for six additional months ($100,000).	
	▪ Increased expenses associated with resident participation in various revenue-producing programs ($55,102).	
	▪ Added new costs for ongoing maintenance associated with recent capital improvements for parks ($137,000).	
	▪ Decreased anticipated grant-funded expenditures and revenue ($12,736 non-personnel, $12,736 revenue).	
	▪ Increased revenue from resident participation in revenue-producing programs ($138,849) and increases related to summer camp fees ($41,000).	
FY 2022	▪ 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), 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).	1.00
	▪ 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	

Fiscal Year	Description	FTEs
	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.	
	▪ Added personnel funding for increased salaries resulting from the increase in the living wage from $15 to $17 per hour ($164,754).	
	▪ Added funding for increased salaries resulting from job family studies for trades and planner positions ($15,054).	
	▪ Added 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) 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).	31.49
	▪ Added temporary staffing support for Long Bridge Outdoor Operations ($63,501) and non-personnel operating costs ($130,000).	1.55
	▪ 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).	2.00
	▪ 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).	1.46
	▪ Converted 1.49 temporary Kitchen Assistant FTEs to permanent positions ($38,000, 1.50 permanent FTEs).	0.01
	▪ Decreased revenue-producing programs due to changes in operations, participation, and programs (0.90 temporary FTEs).	(0.90)
	▪ Added funding for living wage custodial contract increases ($11,600).	
	▪ Added new costs for ongoing maintenance associated with recent capital improvements for parks ($310,250).	
	▪ Added funding for ongoing maintenance of athletic fields ($139,000).	
	▪ Eliminated the Pool Use Fee transfer to APS ($130,000).	
	▪ Reduced the Supplemental Fees Program budget due to efficiencies in implementing the supplemental fees program ($44,157).	
	▪ Increased revenue from increases in gymnastics and swim team fees ($53,600).	
	▪ 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).	
	▪ *In FY 2021 closeout, funding was added for a one percent merit pay adjustment ($116,883) and a one-time bonus for staff of $450 ($148,094).*	
	▪ *As a part of FY 2021 close-out, the County Board approved ARPA funding*	*3.26*

Fiscal Year	Description	FTEs
	for expenses associated for the Childcare Investments - Gunston Preschool Expansion ($100,000).	
	▪ *As a part of FY 2021 close-out, the County Board approved ARPA funding for expenses for the Emergency Meal Distribution for DPR Social 60+ Café Program Participants ($20,000).*	
	▪ *As a part of FY 2021 close-out, the County Board approved ARPA funding for one-time expenses for the Therapeutic Recreation Education and Knowledge (TREK) Mobile program ($11,000 one-time).*	*0.13*
	▪ *As a part of FY 2021 close-out, the County Board approved ARPA funding for Electric landscape tools ($54,000 one-time). This budget is in the County's Non-Departmental account and is shared with the Department of Environmental Services (DES).*	
FY 2023	▪ The County Board added funding for an additional one percent merit pay adjustment for a total increase of 5.25 percent, increased the pay-for-performance budget by an additional 0.5 percent, increased the pay range movement to five percent, a one-time increase in shift differential from $0.75 to $1.00 per hour for B shift and from $1.00 to $1.30 per hour for C shift ($3,344), a one-time doubling of the CDL bonus to $2,000 ($43,000), a one-time increase in language premium from $0.69 to $0.92 per hour ($534), and an optional one-time cash-out of 40 hours of compensation time for those with balances of 80 or more ($16,409).	
	▪ The County Board added one-time funding for electricity costs and contractual increases due to inflation ($633,409).	
	▪ The County Board added one-time funding for a Tree Canopy Study ($150,000). This funding is budgeted in the County's Non-Departmental account.	
	▪ Added an Assistant Facility Manager position and a Customer Service Representative for the Lubber Run Community Center ($170,000).	2.00
	▪ Added a Trades Manager/Leader I position and a Trades Worker III position for Athletic Field Maintenance ($190,000), and new one-time costs for vehicle and equipment to support updated staffing model ($150,000), offset by increases in Athletic Field Fund revenue associated with new fee structure ($240,000).	2.00
	▪ Added a Plumber position for the Parks and Natural Resources Division Facilities Maintenance operations.	1.00
	▪ Converted temporary staffing funding for a permanent Administrative Assistant IV position in the Youth Services Section line of business.	1.00
	▪ Converted 0.70 temporary FTE to permanent positions ($60,000, 1.50 permanent FTEs) for Lubber Run Year-Round Preschool: Recreation Supervisor position (0.75 FTE) and an Early Childhood Assistant position (0.75 FTE), partially offset by Lubber Run Preschool summer fees revenue ($32,500).	0.80
	▪ Increased salaries resulting from Administrative and Parks and Programming job family studies ($177,257).	
	▪ Added new costs for ongoing maintenance associated with recent capital	

Fiscal Year	Description	FTEs

improvements for parks ($239,500).

- Added funding for an increase in the County's mowing services expenses due to new contract ($470,000) and a variety of departmental contractual increases ($208,393).
- Increased annual expenses for maintenance and replacement of county vehicles ($31,847 one-time for purchase of electric vehicles, $67,517 ongoing).
- Added one-time funding for the new swim lane rental fee charged by APS for the Arlington Aquatic Club (AAC) ($100,000).
- Fee revenue increased due to addition of contractor summer camp revenue ($1,080,000).
- Grants revenue decreased due to the reduction in the Congregate Meals federal grant funding ($16,446).
- As part of the FY 2022 adopted budget, the County Board approved the use of American Rescue Plan Act (ARPA) funding to restore programs and positions that had been proposed as cuts. The FY 2023 adopted budget also continues funding for these reductions including:
    - Program Manager I – Departmental Management and Leadership line of business ($135,748, 1.0 FTE).
    - Programmer II supports enhanced camp coordination and programming for youth ($112,814, 1.0 FTE).
    - Temporary staff across the Parks and Natural Resources (PNR) and the Community Recreation Divisions ($368,935, 7.39 temporary FTEs).
    - Temporary staff utilized by the Athletic and Facility Services (AFS) division in Community Centers ($623,549, 12.10 temporary FTEs).
    - Utilities and custodian expenses for community center hours ($33,847).
- As a part of FY 2021 close-out, the County Board approved additional allocations of the remaining ARPA funding for additional programs based on the Guiding Principles presented by the County Manager in September; the County Board directed the County Manager to include funding for these programs in the FY 2023 adopted budget including:
    - Added ARPA funding for the Gunston Preschool expansion to year-round, full day preschool ($100,000, 3.26 FTEs).
    - Added ARPA funding for the Therapeutic Recreation Education and Knowledge (TREK) Mobile program ($10,000 one-time: $7,000 personnel, 0.13 temporary FTE and $3,000 non-personnel).
    - Added ARPA funding for Emergency Meal Distribution for DPR Social 60+ Café Program Participants ($20,000).
    - Added ARPA funding for Electric landscape tools ($24,000 one-time). This budget is in the County's Non-Departmental account and is shared with the Department of Environmental Services (DES).
- *In FY 2022 closeout, funding was added to reflect higher than budgeted summer camp programs, services, and activities expense and revenue ($1,100,000).*

Fiscal Year	Description	FTEs
	▪ *A technical adjustment was approved by the County Board in April 2023 to appropriate funding from Non-Departmental to Departments to allocate the budget for bonuses funded in the adopted budget. The funding added to the Department of Parks and Recreation was $711,720.*	
FY 2024	▪ The County Board added ongoing funding for Out of School (OST) Programming and Staffing ($95,000).	
	▪ Added one-time $2,000 (gross) employee bonuses ($773,055).	
	▪ Increased salaries resulting from Communications, Finance and Accounting, Administrative, and Parks & Programming job family studies ($422,712).	
	▪ A technical adjustment to align authorized FTE count with actual staffing levels for the Lubber Run Community Center ($136,896).	
	▪ Reduced level of temporary staff utilized by the Community Recreation Division ($240,000).	(3.23)
	▪ Reduced level of temporary staff utilized by the Parks and Natural Resources Division ($80,000).	(1.95)
	▪ Manage staff vacancies to accrue personnel savings in FY 2024 ($344,000).	
	▪ Added funding for contract summer camp expense increases based on participation ($778,000) and a variety of departmental contractual increases ($288,715).	
	▪ Increased annual expenses for maintenance and replacement of county vehicles ($67,012 one-time for purchase of electric vehicles, $53,430 ongoing).	
	▪ Added one-time funding for invasives management ($100,000) and tree maintenance ($300,000) expenses.	
	▪ Reduced electricity budget to reflect electricity bill credits resulting from the Maplewood Solar project ($544,168).	
	▪ Reduced Community Recreation Division non-personnel services ($65,000) and Parks and Natural Resources Division operating supplies/equipment ($125,000).	
	▪ Reduced budgeted transfer to Arlington Public Schools for shared pool operations and maintenance ($216,319).	
	▪ Fee revenue decreases primarily due to decreased contractor summer camp revenue ($300,000), partially offset by increased participation in revenue producing programs ($83,930), and Forestry site plan fees ($22,000).	
	▪ Grants revenue decreased for Congregate Meals federal grant funding ($14,112).	
	▪ Other revenues increased to align Boeing Company donation funding needed to support the maintenance and operations of Long Bridge Aquatics & Fitness Center ($199,394).	
FY 2025	▪ The County Board added ongoing funding for a Youth Programmer Manager ($202,000).	1.00

Fiscal Year	Description	FTEs
	▪ The County Board added one-time funding to expand Youth Programming Pilots for up to two years ($480,000).	
	▪ The County Board added ongoing funding for to expand Gulf Branch and Long Branch Nature Center hours ($185,000).	1.75
	▪ The County Board added ongoing funding for temporary to permanent FTE conversion ($240,000).	
	▪ The County Board added one-time funding for the Transition from 1:1 personal training program to small group training classes in the 55+ Program ($25,000).	
	▪ The County Board added one-time funding for an Arlington Mill Computer Lab Conversion to a Teen Media Lab/Esport ($100,000).	
	▪ The County Board added one-time funding for a DPR After-School Programs Pilot with Arlington Public Schools ($1,500,000). This funding is budgeted in the County's Non-Departmental account.	
	▪ The County Board added one-time funding for a Tree Canopy Study ($240,000). This funding is budgeted in the County's Non-Departmental account.	
	▪ Increased salaries resulting from the Parks & Programming, Human Resources and Safety, and Accounting, Fiscal, Revenue Services and Financial job family studies ($560,470).	
	▪ Added an Urban Forester position ($132,000).	1.00
	▪ Added a Safety Program Coordinator position ($142,000).	1.00
	▪ Added a DPR Programmer II position to support Out of School Time programming ($130,000).	1.00
	▪ Converted temporary staffing to support a permanent Administrative Assistant position in the 55+ Programs Unit in the Community Recreation Division.	(1.25)
	▪ Added an Administrative Assistant position in the 55+ Programs (transferred funding from temporary base pay to permanent personnel) ($74,962, 1.0 permanent FTE).	1.00
	▪ Eliminated ongoing funding for a Community Arts limited-term DPR Programmer I position and replaced with one-time funds ($53,757, 0.50 FTE).	
	▪ Eliminated a vacant DPR Programmer I position in the 55+ Programs ($102,584).	(0.87)
	▪ Eliminated the Personal Training Program ($348,446, 2.00 permanent FTE and 2.65 temporary FTE positions).	(4.65)
	▪ Added funding for contract summer camp expense increases based on participation ($2,151,089) and a variety of departmental contractual increases ($519,227).	
	▪ Increased annual expenses for maintenance and replacement of county vehicles ($67,104).	
	▪ Electricity adjustments for Parks Management and Construction and Long Bridge Aquatics and Fitness Center ($544,168).	
	▪ Added funding for Virginia Cooperation Extension (VCE) ($3,154).	

Fiscal Year	Description	FTEs
	▪ Added funding for tree maintenance contracted services ($750,000 ongoing and $100,000 one-time).	
	▪ Added one-time funding for invasives management ($300,000).	
	▪ Added one-time funding for electric vehicle purchases ($23,891).	
	▪ Added one-time funding for Skilled Laborer and Trades Collective Bargaining Training ($25,000).	
	▪ Reduced budgeted transfer to Arlington Public Schools for shared pool operations and maintenance ($113,225).	
	▪ Reduced costs for printing and postage ($58,950) and contracted landscape services ($98,580).	
	▪ Fee revenue increases primarily due to increased contractor summer camp revenue ($2,122,750), increased Forestry site plan fees ($5,000), and increased participation in other revenue producing programs ($351,582).	
	▪ Grants revenue increased for Congregate Meals federal grant funding ($16,615).	
	▪ Other revenues decreased to align Boeing Company donation funding needed to support the maintenance and operations of Long Bridge Aquatics & Fitness Center ($152,205).	
	▪ *As a part of FY 2024 close-out, a technical adjustment for FY 2025 to align three Recreation Supervisor (Play School) positions from 0.62 FTE to 0.625 FTE.*	*0.015*
FY 2026	▪ The County Board added one-time funding for the Northern Virginia Conservation Trust ($86,900).	
	▪ The County Board revised the Boeing donation funding glide path to 50/50, an increase, to support the maintenance and operations of Long Bridge Aquatics and Fitness Center ($549,975).	
	▪ Closed Madison Preschool ($108,028).	(1.25)
	▪ Froze a vacant Deputy Director position for 12 months ($281,434, 1.0 FTE).	
	▪ Froze a vacant Administrative Assistant A position for 12 months ($88,018, 1.0 FTE).	
	▪ Temporarily froze four positions within the Parks and Natural Resources Division ($193,462, 4.0 FTEs).	
	▪ Added funding for DPR programs and services based on participation ($187,229) and a variety of departmental contractual increases ($277,897).	
	▪ Added funding for new costs for ongoing maintenance associated with capital improvements for parks ($32,500).	
	▪ Increased annual expenses for maintenance and replacement of county vehicles ($116,356).	
	▪ Added funding for custodial contractual services ($100,000) and officiating contractual services ($17,000).	
	▪ Added funding for the Deer Management Program ($5,000 ongoing and $146,000 one-time).	

Fiscal Year	Description	FTEs
	▪ Added funding for DPR Special Events ($22,000 ongoing and $28,000 one-time). ▪ Continued one-time funding for invasives management ($100,000 one-time). ▪ Added one-time funding for contracted tree watering services ($123,000 one-time). ▪ Added one-time funding for the Tree Canopy Fund ($240,000, one-time). *This funding is budgeted in the County's Stormwater Fund.* ▪ Reallocated mowing services budget from DPR to the Department of Environmental Services (DES) to cover cost of utility strip mowing ($116,000). ▪ Replaced ongoing funding for the Northern Virginia Conservation Trust ($86,900) with one-time funding. ▪ Reduced costs for selective reduction of County Mowing ($65,000). ▪ Fee revenue increased primarily due to DPR program, services, and membership fees changes ($2,174,117), partially offset by fee reductions program increases ($697,000). ▪ Grants revenue increased for Congregate Meals federal grant funding ($11,300). ▪ Added funding for the Arlington County Fair ($226,000), offset by fair vendor revenue ($100,000) and amusement ticket fees ($174,000).	