

**ARLINGTON COUNTY, VIRGINIA  
FY 2006 POLICY PRIORITY PROPOSAL**

**Overview of Policy Priority**

<b>Department(s):</b> Department of Parks, Recreation and Cultural Resources
<b>Policy Priority:</b> Walter Reed Community Center

Funding is requested to provide for the operation of the new Walter Reed Community Center (WRCC). Core deliverables and expenses for the community center include program supplies, telecommunication costs, initial purchase and ongoing replacement of building furnishings, recreational and office equipment, staff support for community center management and monitoring.

The new WRCC is 530% bigger than the old building. Additional resources are needed to provide staffing and to manage and support programs and amenities of the new and expanded WRCC. The building construction will be completed by November 2005, with the community center scheduled to be opened in December 2005.

The change will increase service delivery to the community. The area prior to renovation did not contain many of the programs and amenities for the operation of the new center.

The WRCC is a joint use facility with the Department of Human Services. In the previous building, staff was able to lead an activity while simultaneously monitoring the rest of the building and other programs. The size of the new WRCC will make it necessary to have additional staff to facilitate all the activities that will be happening concurrently.

**Performance Measures**

Performance Measure	FY 2003	FY** 2004	FY** 2005	FY 2006*	Analysis
Average youth attendance per week	125	100	100	500	Increase space and services
Average adult attendance per week	150	125	125	725	Increase space and services

\*\* FY 2004 and FY 2005 Center is operating in two trailers.

\* Anticipated benefit with policy priority approved

**Funding Information**

	New FTEs	Year 1 Costs	Year 2 Costs
Year 1 cost is in addition to funding in the base of \$119,938, and is for personnel and non-personnel for 8 months, plus one-time start-up equipment costs (\$70,000). Year 2 costs are calculated for a full year in addition to the FY 2005 base less start up costs included in Year 1	2.3	\$107,241	\$115,830
LESS: Revenue projected		(8,000)	(12,000)
<b>TOTAL POLICY PRIORITY</b>	<b>2.3</b>	<b>\$99,241</b>	<b>\$103,830</b>