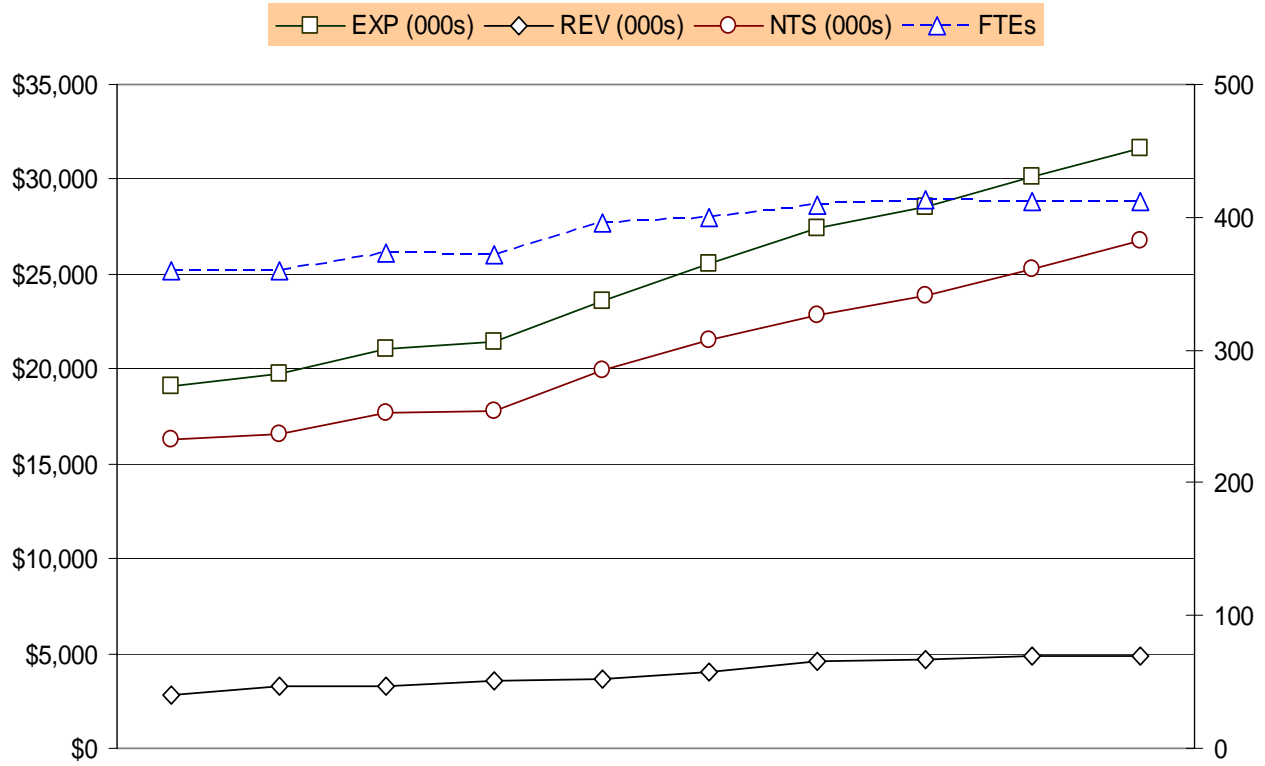


DEPARTMENT OF PARKS, RECREATION AND CULTURAL RESOURCES
TEN-YEAR HISTORY

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



	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	ADOPTED FY 2006	PROPOSED FY 2007
EXP (000s)	\$19,127	\$19,785	\$21,028	\$21,403	\$23,591	\$25,538	\$27,450	\$28,531	\$30,094	\$31,622
REV (000s)	\$2,853	\$3,232	\$3,315	\$3,589	\$3,668	\$4,045	\$4,576	\$4,666	\$4,846	\$4,895
NTS (000s)	\$16,274	\$16,553	\$17,713	\$17,814	\$19,923	\$21,493	\$22,874	\$23,865	\$25,248	\$26,727
FTEs	359.0	359.3	373.6	372.3	396.2	400.2	408.6	413.0	412.4	412.4

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

Fiscal Year	Description	FTEs		
FY 1998	<ul style="list-style-type: none"> ▪ Redesigned the Senior Adult and Teen newsletter publication processes resulting in savings of \$13,780 and the elimination of a Youth Aide position (0.3 FTE). (0.3) ▪ Charged the salary of a Landscape Architect position (\$76,802, 1.0 FTE) to capital projects. ▪ Added \$7,582 to reflect full-year funding for a Theater Technician position at the Rosslyn Theater. ▪ Added \$21,116 and 0.1 FTE to convert the Park Manager position at Ft. C.F. Smith from part time, capital-funded to full-time, effective January 1, 1998. (DPRCR's guideline was increased an additional 0.1 FTE for FY 1999 to complete this conversion.) 0.1 ▪ Added 3.8 FTEs (\$127,325) for operation of the Arlington Mill Community Center. 3.8 			
	FY 1999	<ul style="list-style-type: none"> ▪ Eliminated the Roving Leader program (\$39,394, 1.0 FTE). (1.0) ▪ Eliminated one developmental sports camp (\$31,566, 1.2 FTE, \$15,536 in revenue). (1.2) ▪ Eliminated several programs at Aurora Hills (\$26,000, 0.6 FTE). (0.6) ▪ Eliminated the donation to the Senior Adult Day Center (\$9,500). ▪ Froze funding for the Independence Day fireworks (\$4,500). ▪ Froze funding for a Tree Maintenance Worker position (\$36,439, 1.0 FTE). ▪ Increased funding for contractor tree removals (\$15,089). ▪ Expanded the Park Ranger Bike Patrols (\$56,000, 2.0 FTE). 2.0 ▪ Increased funding for grants to artists and arts organizations (\$5,000). ▪ Increased funding to absorb the Hoffman-Boston Cultural Arts program for Arlington Public Schools (\$28,043, 1.0 FTE). 1.0 ▪ Charged a portion of the Capital Projects Coordinator position to capital accounts (\$30,525, 0.5 FTE). ▪ Increased fees for various programs. 		
		FY 2000	<ul style="list-style-type: none"> ▪ Increased staff for summer camps and pre-school to cover state licensing mandated programs (\$99,290, 5.1 FTE). 5.1 ▪ Expanded summer camp program offerings for Teen Expo and Creative Arts Camp (\$25,048, 1.0 FTE). 1.0 ▪ Added funding for Turf Management and Dog Exercise Areas into a contingent fund, per the County Board request (\$150,000). ▪ Added funding for the Arna Valley Community Outreach Center (\$42,853, 1.0 FTE), a prior CDBG program, per County Board decision. 1.0 ▪ Added funding for the Glencarlyn Afterschool Adventure program (\$31,731, 0.6 FTE), a prior CDBG program, per County Board decision. 0.6 ▪ Added funding for the Health Promotion Program (Healthsmart) which was transferred to DPRCR from the Department of Human Services (\$166,146, 2.0 FTE). 2.0 	

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

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> ▪ Decreased Department of Technology Services (DTS) expenditures (\$198,267) reflect the elimination of DTS charges for data processing and personal computers as part of the transitions of DTS from enterprise fund to a general fund department. ▪ Unfroze temporary positions (1.3 FTEs). ▪ Proposed elimination of the County's lease funds for Culpeper Gardens Senior Center to meet budget guideline (\$50,872); restored by the County Board with an inflationary adjustment (\$54,837). ▪ The County Board added \$54,425 and 0.8 FTE to the Bully Prevention and Reduction program. 0.8 ▪ The County Board added \$5,903 and 0.2 FTE for the expansion of the Arlington Aquatics Club at Yorktown. 0.2 	
FY 2002	<ul style="list-style-type: none"> ▪ The County Board added \$20,000 for the Northern Virginia Conservation Trust to create a stewardship fund. ▪ The County Board added \$150,000 for parks maintenance and invasive plants education. ▪ The County Board added \$40,000 for Arts Grants ▪ The County Board approved extended hours at the Arlington Mill Center (\$10,625, 0.4 FTE). 0.4 ▪ The County Board approved extended hours for the Early Bird Swimming Program (\$23,800, 0.9 FTE). 0.9 ▪ Increased funding for Smartscape, Urban Operations Initiative (\$34,000). ▪ Increased funding for Gypsy Moth infestation requiring aerial spraying of 2,000 acres (\$32,000). ▪ Provided funding for the implementation of Public Art Policy (\$131,630, 1.5 FTE) with chargeback to the Capital Improvement Program. 1.5 ▪ In FY 2001 Closeout and Reappropriation into FY 2002, the County Board appropriated \$1,005,000 from additional supplemental fee revenue and authorized the addition of 17.3 FTEs to reflect the actual expenditure patterns in the fee-supported programs and classes. 17.3 ▪ In FY 2002, the County Board reallocated \$276,684 and 3.8 FTEs from the Department of Human Services. 3.8 ▪ Increased chargeback to Capital budget to cover the cost of a Planner III position to support County park planning initiatives (\$65,722, 1.0 FTE). 	
FY 2003	<ul style="list-style-type: none"> ▪ The County Board added funding for a Tree Master Plan (\$100,000); implementation of the Tree Master Plan (\$78,400 and 1.0 FTE of which \$16,000 is placed in the Auto Fund for a vehicle); expansion of invasive plant education and control program (\$58,700, 0.5 FTE); and planting and maintaining 400 additional trees (\$216,500, 1.0 FTE of which \$16,000 is placed in the Auto Fund for a vehicle). 2.5 ▪ The County Board added \$60,000 and 1.0 FTE for the County Fair and Sister City Programs. 1.0 ▪ The County Board approved an additional \$15,000 for Arts Grants. 	

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

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> ▪ Unfroze one Tree Climber position (1.0 FTE). ▪ Added two limited-term over-strength positions: a Planner III (1.0 FTE) to be funded from the FY 2002 planning contingency for North Tract and a Construction Management Specialist II (1.0 FTE) to be funded through the capital budget. ▪ Eliminated 1.5 FTEs from Community Recreation Services due to reduced demand for summer camps. 	<p>2.0</p> <p>(1.5)</p>
FY 2004	<ul style="list-style-type: none"> ▪ The County Board approved living wage for tree contracts (\$3,100). ▪ The County Board approved an additional \$15,000 for arts grants; \$18,000 for Northern Virginia Conservation Trust. ▪ The County Board approved the Neighborhood Conservation Program (\$171,752, 2.0 FTEs) to be charged back to the Neighborhood Conservation Bond. ▪ The County Board approved funding for beautification, cleaning and maintenance (\$195,059, 2.0 FTEs) and community activities and events (\$150,000, 0.8 FTE) for the Rosslyn area to be charged back to the Rosslyn Business Improvement District (BID) program. ▪ The County Board approved funding for transportation services to senior centers (\$69,204). ▪ The County Board approved funding for athletic field maintenance (\$102,000). ▪ Added new funding for operating costs for Powhattan Springs Skate Park (\$90,020, 2.0 FTEs), which is partly offset by reallocation of a position (\$40,423, 1.0 FTE) from within the Division and the fees in the program, and additional funding for the renovated and expanded Langston-Brown Recreation Center (\$41,139, 0.4 FTE). ▪ Transferred the Urban Operations Initiative's (UOI) Smartscape program from the Department of Environmental Services to the Department of Parks, Recreation and Community Resources (\$177,240, 3.0 FTEs). ▪ Increased costs for rental space for the Ellipse and Culpepper Gardens (\$3,425). ▪ Added funding for maintenance and utilities for the newly acquired North Tract (\$30,600). ▪ Increased funding for Joint-Use Agreement payment to the schools (\$133,433). ▪ Added funding for the Fort C.F. Smith operating and programming costs (\$30,000) with revenues to offset expenses, resulting in no net tax support increase. ▪ Reduced one-time funding for the Tree Master Plan (\$100,000), and start-up cost for invasive plant control (\$5,000). ▪ Eliminated the charge-back of Public Art to the Capital Improvement Program, resulting in increase in net tax support (\$128,180). ▪ Eliminated the Bully Prevention Grant (\$54,425, 0.8 FTE) that ended in FY 2003. 	<p>2.0</p> <p>2.0</p> <p>1.4</p> <p>(3.0)</p> <p>(0.8)</p>

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

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> ▪ Reduced the budget for grants to arts organizations due to state budget cuts (\$2,000). 	
FY 2005	<ul style="list-style-type: none"> ▪ The County Board approved funding for additional Public Art staff (\$30,000, 0.5 FTE). ▪ The County Board approved \$15,000 for nutrition education in the Extension Services Program. ▪ Added funding for the Horticulture Program (\$11,000, 0.3 FTE) of which \$10,000 will be offset by user fee revenue. ▪ Added 1.4 FTEs to the Rosslyn Business Improvement District Program (BID). The net tax support is \$0. ▪ Added funding for staffing support for the operation of a portable stage (\$62,000) which is partly offset by rental revenue (\$30,000). ▪ In FY 2003 Closeout and Reappropriation into FY 2004, the County Board appropriated \$175,000 from additional supplemental fee revenue and authorized the addition of 2.2 FTEs to reflect the actual expenditure patterns in the fee-supported programs and classes. ▪ Added funding for non-personnel expenses for Planning and Design Unit (\$15,000). ▪ Increased water and sewer funding for buildings and facilities (\$34,581). ▪ Increased rent cost for Ellipse and Culpepper Gardens (\$4,498). ▪ Increased Joint-Use Agreement payment to schools (\$17,068). ▪ Added funding for schools custodial services during programs outside of normal operating hours (\$26,500). ▪ Added ongoing maintenance cost for Day Labor Area (\$8,800). ▪ Added living wage increase for tree planting contracts (\$3,145). ▪ Added maintenance cost for the renovated Westover Park (\$23,100). ▪ Increased contractual funding for mowing (\$16,083) and restroom cleaning for twenty five restrooms of which seventeen will be cleaned year-round (\$200,000). ▪ Added funding for rental contract for 15 passenger vans (\$13,553) and the associated insurance cost (\$21,000), which will be offset by user fee revenue. ▪ Increased cost for the County's portion for three Extension Agents' salaries (\$3,127). ▪ Full year funding for Powhatan Springs Skate Park (\$7,871) and Langston-Brown Recreation Center (\$4,490). ▪ Increased funding in Arts Grants (\$15,000), the fourth year increment on the \$100,000 request made by the Arts Commission in FY 2002 (total Arts Grant = \$205,000). The state budget cut of \$2,000 in FY 2004 has been reinstated. ▪ Reduced one-time funding charge backs to the Capital Improvement Program for Neighborhood Conservation Program (\$16,750) and to the BID program (\$30,412). 	<p>0.5</p> <p>0.3</p> <p>1.4</p> <p>2.2</p>

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

Fiscal Year	Description	FTEs
FY 2006	▪ Transfer of 1.0 FTE (\$98,738) to Office of Emergency Management.	(1.0)
	▪ Added .1 FTE for Cultural Affairs support to the Rosslyn Business Improvement District (RBID).	0.1
	▪ Decreased 3.0 FTE's from Parks and Natural Resources following RBID's decision to contract third party services for the Beautification Program. The offsetting intra-County chargeout decreased (\$232,234) total personnel and non-personnel and the reduction of one County vehicle from the fleet.	(3.0)
	▪ County Board added 2.3 FTEs to support the expanded Walter Reed recreation center, a total of \$107,241 of which \$70,000 is one-time equipment funding.	2.3
	▪ County Board added 1.0 FTE for expanded maintenance service to Barcroft Park, a total of \$109,363 of which \$26,700 is one-time start up expense.	1.0
	▪ County Board approved \$8,000 in additional revenue for additional fees anticipated from the expanded Walter Reed recreation center and eliminated \$5,127 Pre-School fees originally proposed as an increase.	
	▪ Transfer from DHS for Sr. Adult Center transportation (\$103,383) and meals program (\$86,304).	
	▪ Increased funding in Arts Grants (\$15,000), representing the final increment from the \$100,000 request made by the Arts Commission in FY 2002 (total Arts Grant - \$220,000).	
	▪ Increased grant revenues for I-66 Bike Trail maintenance, Gypsy Moth reimbursements and the transfer from DHS to DPRCR, the Senior Adult Center transportation (\$16,000) and meals programs (\$72,533).	
	▪ Increase in revenues from overall fee increases in the General Fund and Supplemental Fee Programs.	