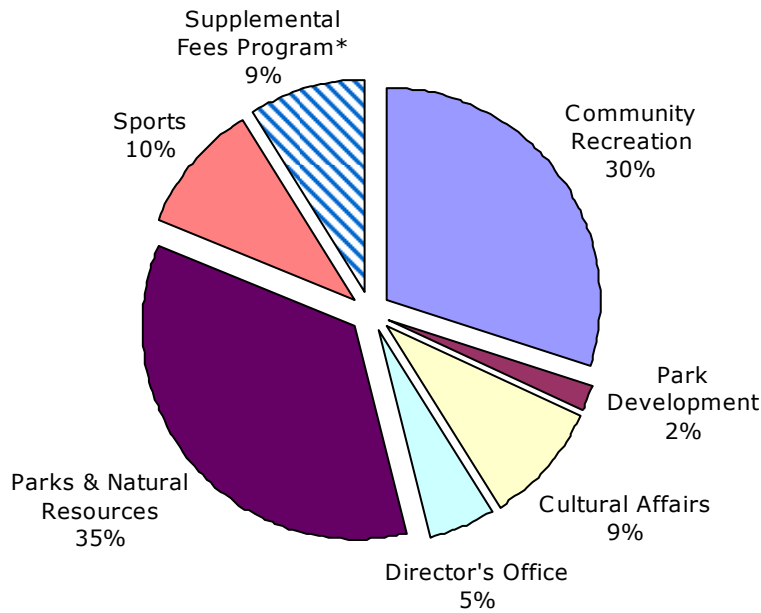
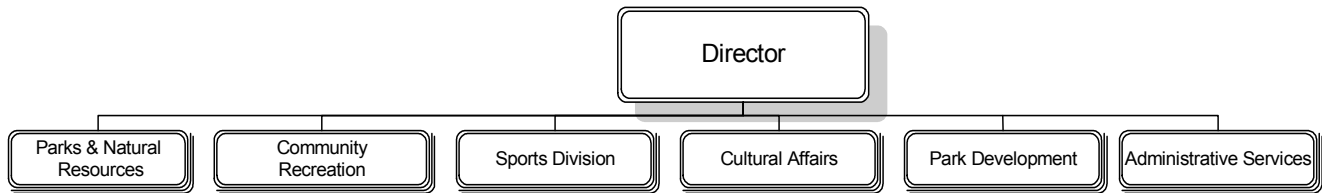


Our Mission: The Department of Parks, Recreation and Cultural Resources promotes wellness and vitality through dynamic programs and attractive public spaces.

Distribution of Department Budget



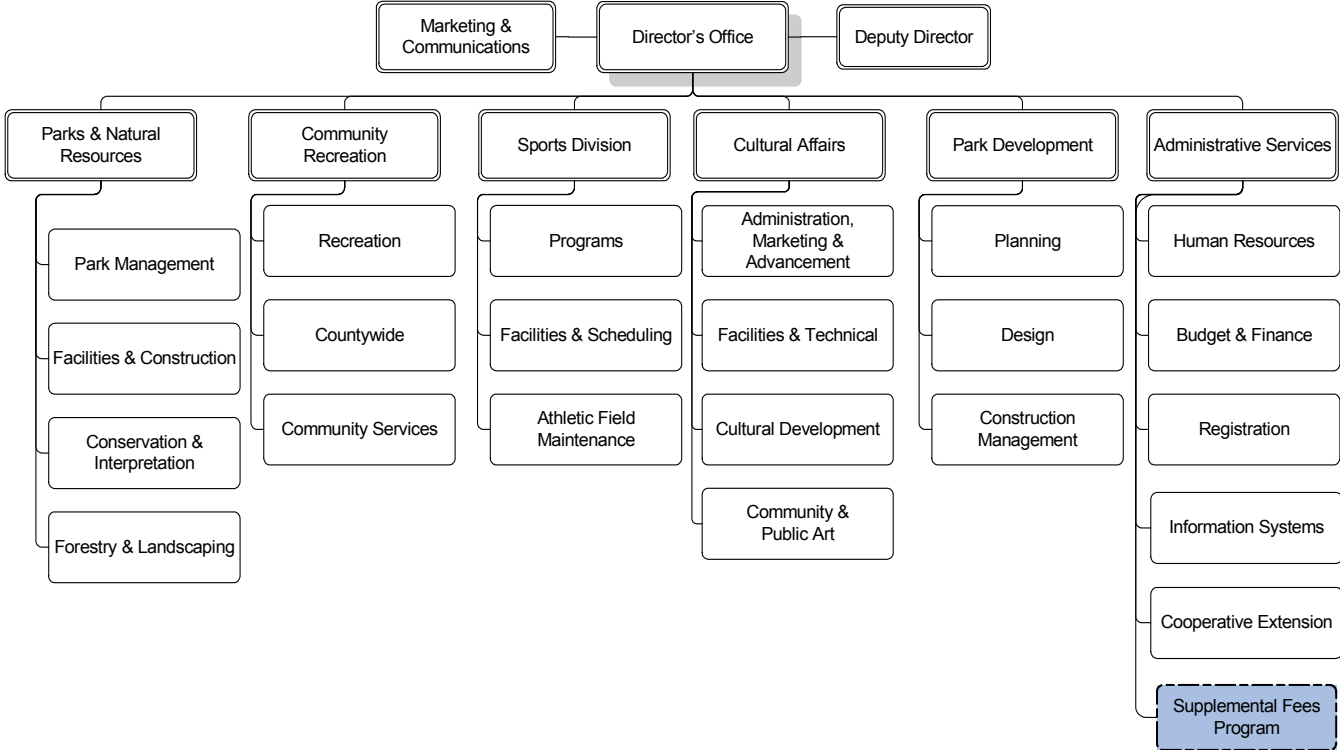
DEPARTMENT DIVISIONS



* The Supplemental Fees Program consists of recreational and arts programs provided by PRCR that are fully supported by user fees. It is not a PRCR division, but is tracked separately for budget and administration purposes.

DEPARTMENT OF PARKS, RECREATION AND CULTURAL RESOURCES
 DEPARTMENT BUDGET SUMMARY

DEPARTMENTAL ORGANIZATION CHART



DEPARTMENT OF PARKS, RECREATION AND CULTURAL RESOURCES
DEPARTMENT BUDGET SUMMARY

FY 2008 PRIORITIES

The FY 2008 priorities of DPRCR are to:

- Provide high quality, safe, accessible, well-maintained, attractive, and welcoming parks, open spaces, and facilities.
- Develop specific standards and measures for customer service and satisfaction that support and align with "Arlington CAREs" (Communication, Awareness, Respect, Execution, - County standards and behaviors for customer service) to further the County's commitment to a culture of customer service.
- Develop an outreach and fee plan that eliminates barriers to programs and services.
- Continue to develop "Planet Arlington" as a premier county cultural opportunity.
- Promote a safe, attractive and environmentally sustainable community by providing and promoting environmental programs and experiences, and optimizing the tree canopy and landscaping.
- Promote community-building, advocacy and citizen/constituent participation.
- Improve public knowledge and ease of access to programs and services through the implementation of organizational realignment and business process improvements.

DEPARTMENT FINANCIAL SUMMARY

	FY 2006 Actual	FY 2007 Revised	FY 2008 Proposed	% Change '07 to '08
Personnel	\$21,915,278	\$23,459,222	\$24,180,710	3%
Non-Personnel	9,454,710	9,144,561	9,735,072	6%
Subtotal	31,369,988	32,603,783	33,915,782	4%
Intra-County Charges	(610,475)	(863,196)	(950,796)	10%
Total Expenditures	30,759,513	31,740,587	32,964,986	4%
Fees	4,565,456	4,754,022	4,997,153	5%
Grants	150,982	186,033	146,831	-21%
Total Revenues	4,716,438	4,940,055	5,143,984	4%
Net Tax Support	\$26,043,075	\$26,800,532	\$27,821,002	4%
Authorized FTEs	412.4	412.4	410.25	
Funded FTEs	412.4	412.4	410.25	

SIGNIFICANT BUDGET CHANGES

The FY 2008 proposed budget for DPRCR is \$32,964,986, a four percent increase over the FY 2007 revised budget.

- ↑ Personnel expenditures include normal salary increases and corresponding increases to overtime pay, an increase in employer retirement contributions to maintain full funding of the retirement fund, and a 15 percent increase in employer health insurance rates. Department personnel also reflect an increase in temporary staffing for maintenance of Greenbrier Park (\$14,800 and 0.45 FTE) and field/neighborhood monitoring (\$79,298 and

DEPARTMENT OF PARKS, RECREATION AND CULTURAL RESOURCES

DEPARTMENT BUDGET SUMMARY

2.6 FTEs). These increases are partially offset by reductions for one play camp and one tot camp (\$20,000 and 1.2 FTEs) and the reallocations of the Sports Division Chief position to a lower grade position (\$65,000). The Department’s FTE count is further decreased by the elimination of 4.0 FTEs in the Cooperative Extension Program. These positions are not in the County payroll system — salary and benefits paid directly by the State. The County contributes funds for 1/3 of salaries and benefits of the Extension agents through its contractual (non-personnel expenditure) obligation with the State.

- ↑ Non-personnel expenditures increases (\$590,511) include: utility cost (\$260,664) based on actual spending and rate adjustments; County vehicle charges (\$76,153); contractual rent increases for the Rosslyn Spectrum Theater (\$12,267); operation and maintenance costs for Greenbrier, Penrose, and Barcroft Parks (\$85,513); site maintenance for old Signature Theatre building (\$10,500); increase to non-personnel expenses in support of the Rosslyn BID (\$84,208); increases for the County’s share of four Extension Services agents (\$1,604) and Invasives Species Program Coordinator (\$13,568); operating expenses for the Supplemental Fees Program to offer additional programs and classes (\$156,034), which expenses will be offset by revenue. The expenditure increases are partially offset by a reduction in private vehicle rentals (\$20,000), mowing contracts (\$15,000), the removal of one-time FY 2007 grant expenditures (\$45,000), and less funding required to support the Senior Adult Center Transportation-SCAT program (\$30,000).
- ↑ Increase in Intra-County Chargeback (\$87,600) is primarily due to increases in the Neighborhood Conservation Program (\$22,446) and services to Rosslyn BID.
- ↑ Increase in revenues (\$203,929) primarily reflects increased recreation and leisure programs offered through the Supplemental Fees Program and increased participation in these programs (\$208,001), a re-estimate for various community recreation programs (\$40,928) based on FY 2006 actual revenue, offset by the removal of one-time FY 2007 grant revenue (\$45,000) from the National Endowment for the Arts and the National Council on Aging.

PERFORMANCE MEASURES

Critical Measures	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2008 Goal
Percent of parent/guardians reporting increased assets of their child experiencing support, feeling valued, building social and cultural competency	97%	97%	97%	97%	99%	99%	100%
Percent of parent/guardian rating overall satisfaction with Asset Building for youth as “good to excellent”	95%	96%	97%	98%	98%	98%	98%
Percent of parents reporting that their child experienced personal growth and development by participating in County Sponsored sports programs	85%	N/A	87%	94%	93%	94%	94%
Percent of participants reporting increased awareness of the natural resources of Arlington	N/A	N/A	95%	95%	95%	95%	95%
Number of: Trees Planted/Trees Removed/Net Gain	1,287 573 714	1,289 730 559	1,283 591 692	1,288 705 583	1,280 650 630	1,280 550 730	1,280 550 730
Household participation in Arlington parks, recreation and arts programs compared to the national average	N/A	N/A	N/A	N/A	50%	50%	50%
Customers rating Arlington parks, recreation and arts programs as excellent compared to the national average	N/A	N/A	N/A	N/A	40%	40%	40%

- The measure on customer rating is benchmarked against a national average — in our 2002 Leisure Vision, Arlington had 37% compared to the national average of 29%. We anticipate conducting the customer index survey on a five year cycle.

FUTURE BUDGET CONSIDERATIONS

The following factors may impact DPRCR in the future:

- As concern for the protection of our watershed increases, Park Management will work with Department of Environmental Services and others to increase our efforts to protect and maintain the County's streams and stream banks. In addition, staff is working with the Northern Virginia Regional Commission (NVRC) on a federal and state required plan to address pollution in Four Mile Run. It is unknown at this time what improvements will be required and what the costs will be to mitigate these impacts and come into compliance with the Total Maximum Daily Load (TMDL) requirements, but it is likely that there will be some fiscal impact. Council of Governments (COG) Air Quality Agreements may also have future budget impact.
- The large increase in plan review work requires significant staff time. Additional resources are also needed in order to perform timely reviews and conduct inspections for compliance with the Chesapeake Bay Preservation Ordinance, necessary to preserve trees during construction and development projects. Both of these needs are cited in the Urban Forest Master Plan.
- The Arlington Commission for the Arts is committed to seeking increased resources for arts marketing. As activity increases throughout the County and additional cultural facilities are developed, the need to reach new Arlington audiences as well as develop regional audiences becomes more critical. This would include implementing cooperative marketing programs with arts groups.
- Shirlington continues to develop as the County's first arts district. Funding for programming and marketing will be required to make these efforts successful.
- Funding is not available through the Community Development Block Grant (CDBG) for the REACH Senior Adult program, TREK after school program, and Bike Shop program.