

PROGRAM MISSION

To promote a safe, attractive and environmentally sustainable community by providing and promoting environmental programs and experiences; optimal tree canopy and landscaping; and high quality, safe, clean, attractive sound parks, open spaces and recreational facilities.

- **Park Management Program** addresses a myriad of inherent maintenance challenges and customer issues; serves as an advisor during development/planning meetings; provides management and maintenance services in the parks including trail maintenance, playground maintenance, picnic shelter maintenance, community canine area maintenance, stream maintenance, snow and storm clearing service, custodial services and general grounds maintenance; and assists in providing support for special events and programs for other divisions within PRCR as well as the County Fair and other countywide events.
- **Urban Operations (Smartscape)** creates and maintains vibrancy and cleanliness in the Rosslyn, Clarendon, and Ballston (RCB) corridor. The focus is on maintaining the RCB corridor as a premier business and residential location, providing high level street and landscape maintenance, facility improvements and public program support for special events. The following services are provided: street sweeping, sidewalk sweeping, litter pickup and removal, street tree and landscape area maintenance, urban amenities maintenance and goodwill ambassadors.
- **Construction and Facilities Program** provides for the care and non-routine, skilled trades maintenance, and repair or replacement of DPRCR facilities to ensure safety for, and attractiveness to, the community. Responsibilities include renovations and maintenance of aging community recreation centers, nature center buildings, comfort stations, picnic shelters, fencing, water fountains, bridges, tennis and basketball courts, kiosks, running tracks, parking lots, and park and athletic field lighting systems. Departmental construction and mechanized equipment is repaired and maintained in this section. Support is provided to special events and programs for other divisions within PRCR as well as to the County Fair and other countywide events.
- **Conservation and Interpretation Program** provides technical expertise on environmental and natural resource management to Arlington residents and visitors with an opportunity to understand and appreciate our historic and natural resources. Facilities and programs provided include:
 - The operations of **Long Branch and Gulf Branch Nature Centers** which provide information and services to drop-in visitors, scheduled interpretative programs, exhibits, and programs by request, summer camps and special events.
 - The operations at **Fort C. F. Smith Park**, which include natural and cultural interpretive programs, special events and the rental program at the Hendry House.
 - The **Park Ranger Program** includes "Park Safe", information for park and trail users, Junior Rangers, special events and other seasonal programs.
- **Forestry and Landscape Section** manages, maintains, enhances and protects the County's urban forests and landscaped areas. The **Forestry Unit** performs tree maintenance, hazardous tree removal and technical assessments of trees in County parks, street rights-of-way and open spaces. It also reviews development and right-of-way improvement plans to ensure compliance with tree preservation and planting requirements, including compliance with the Chesapeake Bay Preservation Ordinance. The **Landscape Unit** plants trees on County property and installs and maintains landscaping in parks, street islands and on the grounds of community centers. The **Invasive Plant Control Program** combines volunteer and staff resources to help control invasive plants on County property.

DEPARTMENT OF PARKS, RECREATION AND CULTURAL RESOURCES
PARKS AND NATURAL RESOURCES DIVISION

PROGRAM FINANCIAL SUMMARY

	FY 2006 Actual	FY 2007 Revised	FY 2008 Proposed	% Change '07 to '08
Personnel	\$6,133,886	\$6,679,997	\$6,880,549	3%
Non-Personnel	4,536,794	4,393,337	4,810,091	9%
Total Expenditures	10,670,680	11,073,334	11,690,640	6%
Fees	94,967	109,864	105,500	-4%
Grants	39,127	35,000	35,000	-
Total Revenues	134,094	144,864	140,500	-3%
Net Tax Support	\$10,536,586	\$10,928,470	\$11,550,140	6%
Authorized FTEs	116.5	117.5	117.95	
Funded FTEs	116.5	117.5	117.95	

SIGNIFICANT BUDGET HIGHLIGHTS

- ↑ The FY 2008 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, and increase in temporary staffing for maintenance of Greenbrier Park (\$14,800 and 0.45 FTE).
- ↑ Increase in non-personnel expenditures (\$416,754) include utility cost increases (\$256,941) based on actual spending, rate adjustments and increases for the new Walter Reed Community Center, Parks Operations buildings, Greenbrier Park and old Signature Theatre building; contractual increases for the Invasive Species Program Coordinator (\$13,568); County vehicle charges (\$65,232), operation and maintenance costs for Greenbrier, Penrose, and Barcroft Parks (\$85,513); site maintenance for old Signature Theatre building (\$10,500). The expenditure increases are partially offset by decrease in mowing contracts (\$15,000).
- ↓ Revenues decreased based on FY 2006 actual revenue.

PERFORMANCE MEASURES

Park Management Program

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 comfort stations custodial services meeting standards	98%	98%	95%	95%	95%	95%	95%
Percent of refuse Cans emptied according to standards during May through October season	65%	65%	80%	80%	75%	85%	85%
Supporting Measure	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2008 Goal
Percent of special events/projects organizers rating our services as satisfactory or better	N/A	90%	90%	95%	95%	95%	100%

Fort C.F. Smith

Critical Measure	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2008 Goal
Percent reporting increased knowledge as a result of program participation or looking at a display	N/A	75%	85%	85%	85%	90%	90%

Supporting Measure	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2008 Goal
Percent of participants reporting a satisfaction level of "good" or "high" with programming services	N/A	NA	99%	90%	95%	99%	99%

Park Ranger Programs

Critical Measure	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2008 Goal
Number of Park Safe issuances, incidents, graffiti, animal violations, alcohol, and disruptive behaviors.	1,002	806	731	680	646	613	613

FUTURE BUDGET CONSIDERATIONS

- 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 nature of more complex urban designs and increased pedestrian/consumer activity, and the intensity of effort necessary to maintain new expanded Smartscape areas to the same standard as the existing service area are higher. Since the corridor is expanding geographically and now has greater density, additional resources would be required to provide these same services with an expanded service area.
- Arlington County's two nature centers are undersized and not fully ADA accessible. Significant capital improvements are needed to keep them operational.
- 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.