

PROGRAM MISSION

To promote healthy and active lifestyles, sportsmanship, teamwork and a sense of community by providing innovative programming, attractive, safe and well-maintained indoor facilities and outdoor playing surfaces.

- The **Sports Program Section** promotes healthy and active lifestyles, individual growth and development, sportsmanship, teamwork and a sense of community. This unit provides sports program management in collaboration with other County agencies and non-profit organizations; promotes programs and support services for developmental and competitive sport leagues, and provides enjoyable and enriching recreational opportunities through instructional and competitive programs and classes. Responsibilities include: supporting or directly managing league play, implementation of standards and codes of conduct, recruitment and training of coaches, and conducting developmental clinics; providing gymnastic, judo and swim instruction opportunities; competitive swimming and gymnastics team opportunities for youth and adults; youth track and field instruction and competitions; and developmental and specialty sports camp programs for youth. Arlington County provides financial and logistical support and/or coordination for special events to nineteen youth and adult County-affiliated sports organizations.
- The **Athletic Field Maintenance Section** promotes an enjoyable recreation experience by providing safe, high quality playing surfaces for community and school use. This section renovates, maintains, and prepares quality and safe playing surfaces located on park and school properties.
- The **Facilities Scheduling and Management Section** provides high quality, safe, accessible, well maintained, and welcoming indoor and outdoor facilities to groups involved in sports related activities. It is responsible for coordinating athletic facility scheduling for community youth and adult leagues and organizations, other community users and rental groups, and middle and high schools, and interscholastic games and practices, as well as game site supervision. It manages the outdoor and indoor athletic facilities, including the Gunston Bubble and the three indoor community swimming pools, jointly operated with Arlington Public Schools.

PROGRAM FINANCIAL SUMMARY

	FY 2006 Actual	FY 2007 Revised	FY 2008 Proposed	% Change '07 to '08
Personnel	\$2,569,135	\$2,512,970	\$2,630,042	5%
Non-Personnel	561,281	553,685	557,847	1%
Total Expenditures	3,130,416	3,066,655	3,187,889	4%
Total Revenues	635,190	586,068	560,187	-4%
Net Tax Support	\$2,495,226	\$2,480,587	\$2,627,702	6%
Authorized FTEs	53.6	50.6	53.20	
Funded FTEs	53.6	50.6	53.20	

SIGNIFICANT BUDGET HIGHLIGHTS

- ↑ 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, a 15 percent increase in employer health insurance rates, and increase in temporary staffing for field/neighborhood monitoring (\$79,298 and 2.6 FTEs). Increases are partially offset by reallocating the Sports Division Chief position to a lower grade position (\$65,000).
- ↑ Non-personnel expenditures increases are for County vehicle charges (\$3,603) and fuel (\$559).
- ↓ Decrease in revenue (\$25,881) is from transferring the Arlington Aquatics Club (AAC) and Masters Swim revenue to the Supplemental Fees Program.

PERFORMANCE MEASURES

Sports Programs

Critical Measure	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2008 Goal
Percent of parents reporting that their child experienced personal growth and development by participating in County sponsored sports programs	85%	N/A	87%	94%	94%	94%	94%

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 parents rating overall satisfaction with County sponsored programming	95%	96%	95%	94%	96%	96%	96%

- These measures represent participation in structured sports programs, classes and camps, as well as competitive teams.

Facilities Scheduling and Management

Critical 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 that their health has improved as a result of activities offered at the community pools	N/A	N/A	86%	91%	91%	91%	91%

Supporting Measures	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2008 Goal
Pool patrons surveyed agreeing that customer service was "good to excellent"	N/A	N/A	86%	84%	88%	88%	88%
Percent of users rating the quality of athletic facility scheduling as "good to excellent"	N/A	N/A	92%	93%	94%	94%	94%

Athletic Field Maintenance and Renovation

Critical Measures	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2008 Goal
Program participants rating overall condition of synthetic grass athletic fields as "good to excellent"	N/A	N/A	95%	96%	96%	96%	96%
Program participants rating overall condition of diamond shaped athletic fields as "good to excellent"	N/A	N/A	84%	76%	86%	85%	85%
Program participants rating overall condition of rectangular shaped athletic fields as "good to excellent"	N/A	N/A	83%	70%	85%	85%	85%

- Rating of field conditions dropped in FY 2006 because of dry summer weather conditions, year-round use of the fields, and wind removed and destroyed many turf covers over the winter.