

ADMINISTRATIVE SERVICES

PROGRAM MISSION

To support the management of the department through leadership, policy guidance, human resources, marketing and communication, finance, accounting, budgeting, and technology resources.

The Director's Office is responsible for specialized administrative support for the Department of Parks, Recreation and Cultural Resources. This program includes the Department's Administrative Services Unit, Marketing and Communications Unit, Technology Services, and the Cooperative Extension Program.

- **Administrative Services** includes managing the department's human resources, financial management and accounting for the department's operating and capital accounts, as well as supporting the central registration function.
- **Technology Services** supports the department's mission and goals by providing appropriate technology applications, development, support and integration. The areas of responsibility include: providing reliable, secure applications that are critical in meeting business needs and providing data for making informed decisions; providing technical policy direction, planning services, and support; interacting with the Department of Technology Services (DTS) to provide telephone, network, and desktop support; and acting as liaison with DTS regarding departmental impact of enterprise technology projects.
- **Marketing and Communication** section promotes department programs and activities through effective communication vehicles and strategies to inform Arlington residents of programs, services and facilities available that support their needs and goals. This section also provides community outreach regarding park and recreation development and planning.
- **The Cooperative Extension Program** is a publicly funded, non-formal, educational system that links the education and research resources and activities of the U.S Department of Agriculture, land-grant institutions, and local governments. The program's goal is to develop grassroots community education programs that address priority issues identified by community members. Arlington County's program is collaboration among Virginia State University, Virginia Tech and the department. Programs are implemented with assistance from trained volunteers. Cooperative Extension seeks to improve the quality of life of County residents through these program areas: 4-H program, Family and Consumer Education, Environmental Horticulture.

	FY 2006 Actual	FY 2007 Revised	FY 2008 Proposed	% Change '07 to '08
Personnel	\$1,161,372	\$1,250,482	\$1,331,952	7%
Non-Personnel	529,478	421,181	420,086	-
Total Expenditures	1,690,850	1,671,663	1,752,038	5%
Total Revenues	3,640	6,720	6,720	-
Net Tax Support	\$1,687,210	\$1,664,943	\$1,745,318	5%
Authorized FTEs	18.5	18.0	15.0	
Funded FTEs	18.5	18.0	15.0	

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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 transfer of 1.0 FTE from Supplemental Fees Program. The Administrative Services FTE count is further impacted 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. In FY 2008, the County will reimburse Virginia Cooperative Extension (\$87,399) for the County's share of the four Extension Agents' salaries and benefits.
- ↓ Decrease in non-personnel expenses (\$1,095) is a decrease in fuel charges (\$2,699), which is offset by increase in the County's share of the four Cooperative Extension Agents' salaries and benefits (\$1,604).
- The State support of Cooperative Extension programs in Arlington includes \$321,186 of staff support and \$12,025 of program support. In FY 2006, staff also secured approximately \$20,000 in-kind donations, small grants, and course fees for funding programs delivered to Arlington residents. Additional in-kind support from Virginia Tech is for technology services, including computer upgrades, and use of diagnostic laboratories for plant and insect specimens. Landscape and Forestry sections benefit directly from these services.

PERFORMANCE MEASURES

Marketing and Communication

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 class registrants who report that marketing materials influenced their decision to register	N/A	N/A	N/A	62%	65%	65%	65%

Supporting Measure	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2008 Goal
Percent increase in quarterly PRCR web visits for information	N/A	N/A	13%	33%	18%	35%	40%

Cooperative Extension Program: 4-H

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 participants surveyed who gained knowledge and skills through programs	100%	95%	90%	95%	95%	95%	95%
Percent rating the overall quality of activities as "good to excellent"	95%	95%	95%	95%	95%	95%	95%

Supporting Measure	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2008 Goal
4-H program: total participants	3,001	2,500	3,000	2,415	3,500	3,500	3,500

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- The FY 2006 actual number of 2,415 total participants is lower than FY 2005 because of a partial year staff vacancy. A new cooperative extension agent began work on January 10, 2007.

Cooperative Extension Program: Family and Consumer Education

Critical Measures	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2008 Goal
Number surveyed/percent surveyed who gained money management knowledge and skills through programs	2,364 95%	2,400 95%	1,100 95%	2,691 98%	2,600 95%	2,700 95%	2,700 95%
Percent of customers rating quality of service as "excellent or good"	95%	95%	95%	98%	95%	95%	95%

Supporting Measure	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2008 Goal
Family and consumer education information seekers	4,645	4,700	3,200	4,785	5,000	5,000	5,000

Cooperative Extension Program: Environmental Horticulture

Critical Measures	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2008 Goal
Number of participants surveyed who gained knowledge and skills through programs	500	500	582	797	700	780	780
Percent of participants surveyed who adopted one or more recommended practices	95%	95%	91%	95%	95%	95%	95%
Percent of customers rating quality of service as "good to excellent"	85%	90%	97%	98%	95%	95%	95%

Supporting Measure	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2008 Goal
Citizens seeking information	7,500	7,500	7,665	7,682	7,800	8,000	8,000