



## ARLINGTON COUNTY, VIRGINIA

### County Board Agenda Item Meeting of February 20, 2010

**DATE:** February 9, 2010

**SUBJECT:** Authorize advertisement of a public hearing on March 25, 2010, on the Department of Parks, Recreation and Cultural Resources' fees for Fiscal Year (FY) 2011.

**C. M. RECOMMENDATION:**

Authorize the advertisement of a public hearing to be held on March 25, 2010, for the setting of the FY 2011 Department of Parks, Recreation and Cultural Resources (DPRCR) program fees (Attachment I and Attachment II).

**ISSUES:** As part of the regular budget process, authorization from the County Board is being requested to advertise a public hearing on proposed FY 2011 Department of Parks, Recreation and Cultural Resources program fees.

**SUMMARY:** Attached is a resolution for programs and services offered by the DPRCR that reflects proposed fee increases for FY 2011. The majority of fees are included in the base of County Manager FY 2011 Proposed Budget (Attachment I). However, there are several fees classified as Tier II Options (see Attachment II) that the County Manager will present to the Board as alternatives for balancing the FY 2011 budget.

**BACKGROUND:** The fee resolution proposes fees according to established cost recovery rates for DPRCR programs and services.

**DISCUSSION:** The FY 2011 County Manager's Proposed budget includes adjustment to existing DPRCR program fees in the base. Preschool and most summer camp fees increase by 10 percent to better achieve DPRCR's Cost Recovery Policy goals. Some recreation class fees in the Supplemental Fees Program will be adjusted to ensure that they recover full costs in FY 2011. These 10 percent increases will generate \$41,000 in additional revenue in FY 2011.

The County Manager has also presented the County Board with a number of fee options to consider as part of the FY 2011 budget adoption process. These additional revenue options are not included in the Proposed Budget. In DPRCR, these additional revenue options include:

County Manager: BMD/mjs

County Attorney: SAM

22. J.

Staff: Celia Wong-Walsh, Department of Parks, Recreation and Cultural Resources

**Additional Revenue Options (See also Attachment II)**

<b>Program</b>	<b>Unit</b>	<b>FY 2010 Fee</b>	<b>FY 2011 Tier 2 Options</b>	<b>NTS Reduction</b>
<b>Senior Travel Program Fees</b> – Increase the fees in the senior travel programs by \$1 to more fully recover the cost of services provided.	Trip	Various	+\$1.00	\$5,000
<b>Sports League Fee</b> – Implement a new \$8 youth athlete/per season sports league fee, and a \$20 non-resident youth fee/season/sport fee.	Season	None	\$8.00	\$130,000
<b>County Facility Rental Fee</b> – Increase the rental fees (various) for the use of County facilities.	Hourly	Various	+\$5.00	\$10,000
<b>Summer Camp Fees</b> – Increase Summer Fun camp fees from \$15/week, plus \$25 registration to \$75/week with no registration fee; implement a fee for Junior Jam of \$40 per summer/teen to more fully recover the cost of services provided.	Week Summer	\$15 none	\$75 \$40	\$50,371
<b>After School Program Fee</b> – Implement a new after school program fee for elementary school of \$35 per child/week.	Week	None	\$35	\$83,606
<b>Total</b>				<b>\$278,977</b>

- Senior Travel program fees would increase \$1 to more fully recover the cost of the services provided. There have been no fee increases in these programs for more than ten years.
- Implement new per player fee for affiliated youth sports groups at \$8 per athlete/per season/per sport and a \$20 non-resident fee per athlete/per season/per sport. Various advisory groups and sports leagues provided input on this fee proposal.
- Facility rental fees have also been adjusted to reflect comparable market rates in other jurisdictions, Arlington Public School and the County’s Cost Recovery policy goals. Generally, rates for using rooms will increase by \$5 over the FY 2010 fee.
- Summer fun camp fees will be increased from a one-time registration fee of \$25 and \$15 per week fee to a \$75 per week fee with no registration fee. Summer teen junior jam will begin to charge \$40 per participant/summer.
- Afterschool program for elementary school of \$35 per/child/week. This program will be analyzed in a collaborative effort between the County, Schools and non-profit service providers via the Out-of-School Workgroup charged by the Boards. It is possible that, through this effort, DPRCR’s afterschool programs may be redefined which could affect placement on the pyramid.

Reduced fees will continue to be offered to those in economic need. The DPRCR revised fee reduction policy expands the income scale and streamlines the application process. Fee reductions are automatically applied to families qualifying for reduced fee lunches or social services. A fee reduction application is only needed once a year and applies to all DPRCR programs. Additionally, the allowable forms of documentation that can be used to meet the residency and income requirements have been expanded to eliminate barriers to participation. The level of reduction follows the U.S. Department of Housing and Urban Development (HUD) scale, which is based on household size and income. The policy is advertised in DPRCR literature and translated into Spanish. DPRCR staff also provides outreach assistance.

**FISCAL IMPACT:** Fee increases included in the FY 2011 County Manager's Proposed Budget will generate an additional \$41,000 in revenue. The additional fee proposals not included in the County Manager's Proposed budget but available as additional revenue options total \$278,977.

## ATTACHMENT I

**THE COUNTY BOARD HEREBY RESOLVES** that effective July 1, 2010, the fees listed below will be charged for programs and services of the Department of Parks, Recreation and Cultural Resources (DPRCR), with the exception that administrative procedures established by the DPRCR and within County Board-approved guidelines shall be used to mitigate the impact of such fees on eligible families and individuals.

PROGRAM	FEE UNIT	FY 2010 Fee	FY 2011 Fee
Summer camp fees for FY 2011 is for summer 2011			
<b>CAMPS FOR PRESCHOOLERS</b>			
Tot Camp Core Program (3 hours daily)	Weekly	\$120.00	\$132.00
<b>CLASSIC CAMPS</b>			
Camp Horizon Core Program (7 hours daily)	Weekly	177.00	195.00
Extended Hours (3 hours daily)	Weekly	36.00	40.00
Combined	Weekly	213.00	235.00
Summerfest Day Camp Core Program (11 hours daily)	Weekly	209.00	230.00
Summerfest Day Camp Core Program (7 hours daily)	Weekly	163.00	179.00
Extended Hours (3 hours daily)	Weekly	36.00	40.00
Combined	Weekly	199.00	219.00
Teen Summer Adventure (7 hours daily)	Weekly	N/A	225.00
Extended Hours (3 hours daily)	Weekly	N/A	40.00
Combined	Weekly	N/A	265.00
Summer Fun (4/6 hours daily)	Weekly	15.00	15.00
<b>OVERNIGHT CAMPS</b>			
Wilderness Bound (6 hours daily)	Weekly	310.00	341.00
<b>NATURE ADVENTURE &amp; HISTORY CAMPS</b>			
Civil War Soldier, Winged Wonders, Animals Thru The Ages, Exciting Ecosystems and First Child In The Woods Core Program (3 hours daily)	Weekly	135.00	149.00
Hands On History Camp Core Program (3 hours daily)	4 days	108.00	119.00
Going Native and Survival Skills Core Program (6 hours daily)	Weekly	267.00	294.00
<b>CREATIVE ARTS CAMPS</b>			
Creative Arts Camp Core Program (7 hours daily)	Biweekly	450.00	450.00
Extended Hours (3 hours daily)	Biweekly	72.00	80.00
Combined	Biweekly	522.00	522.00
Pottery Mud 101 Core Program (6 hours daily)	14 Days	787.00	787.00
Photography Smile, Click 101 and Painting & Michelangelo 101 Core Program (6 hours daily)	Biweekly	562.00	562.00
<b>SPORTS CAMPS</b>			
Arlington Sports Camp Core Program (9 hours daily)	Weekly	193.00	212.00
Extended Hours (2 hours daily)	Weekly	23.00	25.00
Combined	Weekly	216.00	237.00
<b>THERAPEUTIC RECREATION CAMPS</b>			
Adventure Quest and Camp Discovery Core Program (7 hours daily)	Weekly	163.00	179.00
Extended Hours (3 hours daily)	Weekly	36.00	40.00

PROGRAM	FEE UNIT	FY 2010 Fee	FY 2011 Fee
Combined	Weekly	199.00	219.00
Afternoon Discovery Core Program (4 hours daily)	Weekly	101.00	111.00
<b>TEEN CAMPS PROGRAMS</b>			
T.E.A.M Teen Entrepreneur Amusement Management Core Program (7 hours daily)	9 Days	104.00	114.00
CONFERENCE/HOLIDAY CAMP Core Program (11 hours daily)	Daily	61.00	67.00
<b>PRESCHOOL PROGRAMS</b>			
3-yr olds, without aid:			
2 days/wk (CH, LRC, MCC, Gun)	Annual	1,140.00	1,254.00
3 days/wk (CH, LRC, MCC, Gun)	Annual	1,596.00	1,756.00
3-yr olds, with aid:			
3 days/wk (Arlington Mill, FCC)	Annual	2,468.00	2,715.00
2 days /wk (Arlington Mill, FCC)	Annual	1,664.00	1,830.00
<b>NON-RESIDENT SURCHARGE FOR ABOVE ACTIVITIES</b>			
	Various	50% of Fee	50% of Fee
<b>COMMUNITY FITNESS CENTERS (THOMAS JEFFERSON, BARCROFT SPORTS AND FITNESS, GUNSTON, LANGSTON, FAIRLINGTON AND MADISON CENTERS) FEES</b>			
<b>Resident</b>			
Adult	Yearly	195.00	195.00
Senior Adult	Yearly	127.00	127.00
College Students	Yearly	52.00	52.00
Students 13 through High School	NA	Free	Free
Guest Fee	Daily	8.00	8.00
<b>Non-resident</b>			
Full Use	Yearly	558.00	558.00
Full Use Senior	Yearly	558.00	558.00
Guest Fee	Daily	16.00	16.00
Corporate/Business Card	Yearly	650.00	650.00
<b>SENIOR ADULT REGISTRATION</b>			
Residents	Annual	15.00	15.00
Non-residents	Annual	40.00	40.00
Non-Resident Couples	Annual	60.00	60.00
<b>SENIOR TRAVEL</b>			
<b>Residents/Non-Residents</b>			
Day Trip Costing \$0-\$20	Trip	0.00/3.00	0.00/3.00
Day Trip Costing \$21-\$30	Trip	1.00/5.00	1.00/5.00
Day Trip Costing \$31-\$40	Trip	3.00/7.00	3.00/7.00
Day Trip Costing \$41 & up	Trip	4.00/7.00	4.00/7.00
Overnight Trip Costing up to \$500	Trip	13.00/13.00	13.00/13.00
Overnight Trip Costing \$500-\$1,000	Trip	25.00/25.00	25.00/25.00
Overnight Trip Costing \$1,000 & Up	Trip	50.00/50.00	50.00/50.00
PICNIC SHELTERS	Day	125.00	125.00
SPECIAL PARK EVENTS	Day	100.00	100.00
<b>COMMUNITY GARDENS</b>			
With Water	Season	60.00	60.00
Without Water	Season	50.00	50.00
<b>ADULT LEAGUE FEES, PER TEAM</b>			

PROGRAM	FEE UNIT	FY 2010 Fee	FY 2011 Fee
Flag Football	Season	350.00	355.00
Soccer	Season	275.00	300.00
Basketball	Season	376.00	385.00
Fall Softball	Season	359.00	365.00
Non-resident fee, per player for League and multiple-use play	Season	30.00	30.00
<i>The league level membership must consist of 66% Arlington residents. Individual teams within a league will be required to maintain a membership of 51% Arlington residents. Individuals who work in Arlington will count towards meeting this requirement.</i>			
<b>FACILITY, EXCLUSIVE USE</b>			
Gunston Bubble	Hourly	75.00	75.00
Diamond Field			
Lighted	Hourly	50.00	50.00
Unlighted	Hourly	30.00	30.00
Rectangular Field			
Lighted	Hourly	50.00	50.00
Unlighted	Hourly	30.00	30.00
Synthetic Rectangular Field			
Lighted	Hourly	115.00	115.00
Unlighted	Hourly	90.00	90.00
Indoor Facility			
Classroom or Equivalent	Hourly	25.00	25.00
Game Room or Equivalent	Hourly	30.00	30.00
Gymnasium, Full size	Hourly	75.00	75.00
Small Gymnasium/Multipurpose Room	Hourly	50.00	50.00
Audio Visual Set-up Fee	Hourly	10.00	10.00
Custodial Fee	Hourly	61.00	61.00
Non-resident surcharge	Hourly	100% of Fee	100% of Fee
Facility Monitor	Hourly	18.50	18.50
Athletic Facility Field Prep	Per Field	46.00	46.00
DEVELOPMENTAL YOUTH SPORTS PROGRAMS (Sat. morning track & basketball)	Season	70.00	75.00
<b>SUPPLEMENTAL FEES</b>			
Classes/Events	Per Class Per Participant	100% cost recovery	100% cost recovery
Senior Adult Discount	Per Class Per Participant	30%	30%
Non-resident Surcharge	Class	10.00-25.00	10.00-25.00
<i>(Higher fee applied to high demand classes)</i>			
<b>CULTURAL AFFAIRS SUPPORTED ORGANIZATIONS:</b>			
Theater Productions	Each Ticket	10% Surcharge	10% Surcharge
Classes & Workshops	Each Tuition	10% Surcharge	10% Surcharge
Scene Shop Use	Weekly	40.00	40.00
Theatre Use Fee	Hourly	\$15.00	\$15.00

**Age Group:**

Youth - Age 1-17

Adult - Age 18-61, unless college student fee is specified

Senior Adult - Age 62 and up

## Attachment II

### Additional Revenue Options

PROGRAM	FEE UNIT	FY 2010 Fee	FY 2011 Fee
NEW FEE - Teen Summer Jr Jam	Summer		40.00 (Additional costs for trips/admissions)
NEW FEE - Elementary After School	Week		35.00
NEW FEE - Youth Sports Fee (Residents/Non-Residents)	Season/Sport		8.00/20.00

<b>CLASSIC CAMPS</b>			
Summer Fun (4/6 hours daily)	Weekly	15.00	75.00
<b>SENIOR TRAVEL</b>			
Residents/Non-Residents			
Day Trip Costing \$0-\$20	Trip	0.00/3.00	0.00/4.00
Day Trip Costing \$21-\$30	Trip	1.00/5.00	2.00/6.00
Day Trip Costing \$31-\$40	Trip	3.00/7.00	3.00/8.00
Day Trip Costing \$41 & up	Trip	4.00/7.00	5.00/8.00
Overnight Trip Costing up to \$500	Trip	13.00/13.00	15.00/20.00
Overnight Trip Costing \$500-\$1,000	Trip	25.00/25.00	30.00/40.00
Overnight Trip Costing \$1,000 & Up	Trip	50.00/50.00	55.00/65.00
<b>FACILITY, EXCLUSIVE USE</b>			
Indoor Facility			
Classroom or Equivalent	Hourly	25.00	30.00
Game Room or Equivalent	Hourly	30.00	35.00
Gymnasium, Full size	Hourly	75.00	80.00
Small Gymnasium/Multipurpose Room	Hourly	50.00	55.00
Facility Monitor	Hourly	18.50	19.00