



ARLINGTON COUNTY, VIRGINIA

**County Board Agenda Item
Meeting of February 12, 2011**

DATE: January 11, 2011

SUBJECT: Request to Advertise Department of Parks, Recreation and Cultural Resources' Fees for Fiscal Year (FY) 2012.

C. M. RECOMMENDATION:

Authorize the advertisement of a public hearing to be held on March 24, 2011, for the setting of the FY 2012 Department of Parks, Recreation and Cultural Resources (DPRCR) program fees (Attachment I).

ISSUES: As part of the regular budget process, authorization from the County Board is being requested to advertise a public hearing on proposed FY 2012 DPRCR program fees.

SUMMARY: Attached is a draft County Board resolution for programs and services offered by DPRCR that reflects the proposed fee changes for FY 2012.

BACKGROUND: The County Board adopted a Cost Recovery Policy for programs and services offered by DPRCR as part of adopting the FY 2010 Operating Budget. This Policy contains a range of cost recovery targets for programs and services based on a benefits-based model (the "Pyramid Model" - see Attachment II). Since the adoption of this Policy in FY 2010, DPRCR is gradually adjusting its fees and charges to achieve the adopted cost recovery targets. In addition, DPRCR is also proactively promoting its fee reduction policy in the community to help those in economic need.

DISCUSSION: The County Manager's Proposed Budget for FY 2012 is expected to include a number of changes to DPRCR fees to better achieve the Cost Recovery Policy targets for DPRCR programs and services. Proposed fee increases include, but are not limited to:

- Preschool, elementary, after school and most summer camp fees increase by up to 10 percent;
- Senior Adult Registration fees for individual residents increase \$5 (from \$15 per year to \$20 per year);

County Manager:

BMD/mjs

County Attorney:

[Signature]

ARC

29. C.

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

- Rental fees increase for the use of County facilities (Gunston Bubble and Synthetic Rectangular Fields for facility monitor costs);
- Community Garden rent increases from \$60 per season to \$80 per season; and
- Farmers' Market fee increases from \$10 to \$12 per market day.

The proposed increases are expected to generate \$124,552 in additional revenue in FY 2012. In addition, some recreation class fees in the Supplemental Fees Program will increase to fully recover costs in FY 2012. This is expected to generate \$142,241 in new revenue. The increased revenue is expected to reduce the County's net tax support.

Reduced fees will continue to be offered to those in economic need. DPRCR's revised fee reduction policy uses the income scale published by the U.S. Department of Housing and Urban Development (HUD) for the region, which is based on household size and income, and streamlines the application process. Enhancements to DPRCR's fee reduction policy have added four new fee reduction qualification categories:

- New "individual adult" category
- New "unemployed adult" category
- Enrollment in the Supplemental Security Income (SSI) program
- Enrollment in Social Security Disability Insurance (SSDI) program

Fee reductions are automatically applied to families qualifying for reduced-fee/free lunches or social services. A fee reduction application is needed only once a year and applies to all eligible DPRCR programs. In addition, the allowable forms of documentation that can be used to meet the residency and income requirements have been expanded to eliminate barriers to participation. DPRCR is proactively promoting its income-based fee reduction policy to support residents with the greatest needs. This policy is advertised in DPRCR literature and translated into Spanish. DPRCR staff is also reaching out in the community to promote the fee reduction policy and provide assistance. As a result, the number of individuals who benefited from the fee reduction policy has increased significantly since FY 2008:

- 23% increase between FY 2008 – FY 2009 (353 individuals in FY 2008 to 433 in FY 2009); and
- 46 % increase between FY 2009 – FY 2010 (433 individuals in FY 2009 to 634 in FY 2010).

FISCAL IMPACT: The only fiscal impact of this Request to Advertise is advertising costs. The DPRCR fees are projected to generate a total of \$8,485,953 in revenue and are expected to be included in the Manager's FY 2012 Proposed Budget. Summer camps and preschool occurring in calendar year 2011 will not be impacted by any fee increases adopted for FY 2012.

ATTACHMENT I - DRAFT COUNTY BOARD RESOLUTION

THE COUNTY BOARD HEREBY RESOLVES that effective July 1, 2011, the fees listed below in the column titled "FY 2012 Fee" 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 DPRCR and within County Board-approved guidelines shall be used to mitigate the impact of such fees on eligible households and individuals.

PROGRAM	FEE UNIT(S)	FY 2011 Fee	FY 2012 Fee
Summer camp fees for FY 2012 is for summer 2012			
CAMPS FOR PRESCHOOLERS			
Tot Camp Core Program (3 hours daily)	Weekly	\$132	\$145
CLASSIC CAMPS			
Camp Horizon Core Program (7 hours daily)	Weekly	195	213
Extended Hours (3 hours daily)	Weekly	40	44
Combined Camp Horizon	Weekly	235	257
Summer fest Day Camp Core Program (11 hours daily)	Weekly	230	253
Summer fest Day Camp Core Program (7 hours daily)	Weekly	179	197
Extended Hours (3 hours daily)	Weekly	40	44
Combined Summer fest Day Camp	Weekly	219	241
Teen Summer Adventure (7 hours daily)	Weekly	225	225
Extended Hours (2 hours daily)	Weekly	26	30
Combined Teen Summer Adventure	Weekly	251	255
Summer Fun (6 hours daily)	Weekly	75	82
OVERNIGHT CAMPS			
Wilderness Bound (6 hours daily)	Weekly	341	375
NATURE ADVENTURE & HISTORY CAMPS			
Civil War Soldier, Winged Wonders, Animals Thru The Ages, Exciting Ecosystems and First Child In The Woods Core Program (3 hours daily)	Weekly	149	164
Hands On History Camp Core Program (3 hours daily)	4 days	119	131
Going Native and Survival Skills Core Program (6 hours daily)	Weekly	294	323
CREATIVE ARTS CAMPS			
Creative Arts Camp Core Program (7 hours daily)	Biweekly	450	495
Extended Hours (3 hours daily)	Biweekly	80	88
Combined Creative Arts Camp	Biweekly	530	563
Pottery Mud 101 Core Program (6 hours daily)	14 Days	787	787
Photography Smile, Click 101 and Painting & Michelangelo 101 Core Program (6 hours daily)	Biweekly	562	562
SPORTS CAMPS			
Arlington Sports Camp Core Program (9 hours daily)	Weekly	212	223
Extended Hours (2 hours daily)	Weekly	25	30
Combined Arlington Sports Camp	Weekly	237	253
THERAPEUTIC RECREATION CAMPS			
Adventure Quest and Camp Discovery Core Program (7 hours daily)	Weekly	179	197
Extended Hours (3 hours daily)	Weekly	40	44
Combined Adventure Quest and Camp Discovery	Weekly	219	241
Afternoon Discovery Core Program (4 hours daily)	Weekly	111	122

TEEN CAMPS PROGRAMS			
T.E.A.M Teen Entrepreneur Amusement Management Core Program (7 hours daily)	9 Days	114	125
Extended Hours (3 hours daily)	Weekly	40	44
Combined T.E.A.M. program	Weekly	154	169
Teen Summer Jr Jam (Additional costs for trips/admissions)	Summer	40	44
Elementary After School	Weekly	35	38
PRESCHOOL PROGRAMS			
3-yr olds, without aid:			
2 days/wk (CH, LRC, MCC, Gunston)	Annually	1,254	1,379
3 days/wk (CH, LRC, MCC, Gunston)	Annually	1,756	1,932
3-yr olds, with aid:			
3 days/wk (FCC)	Annually	2,715	2,987
2 days/wk (FCC)	Annually	1,830	2,014
NON-RESIDENT SURCHARGE FOR ABOVE ACTIVITIES			
	Various	50% of Fee	50% of Fee
COMMUNITY FITNESS CENTERS (THOMAS JEFFERSON, BARCROFT SPORTS AND FITNESS, GUNSTON, LANGSTON, FAIRLINGTON AND MADISON CENTERS) FEES			
Resident			
Adult	Annually	195	195
Senior Adult	Annually	127	127
College Students	Annually	52	52
Students 13 through High School	NA	Free	Free
Guest Fee	Daily	8	8
Non-resident			
Full Use	Annually	558	558
Full Use Senior	Annually	558	558
Guest Fee	Daily	16	16
Corporate/Business Card	Annually	650	650
SENIOR ADULT REGISTRATION			
Residents	Annually	15	20
Resident household	Annually	25	30
Non-residents	Annually	40	45
Non-Resident household	Annually	60	65
SENIOR TRAVEL			
Residents / Non-Residents			
Day Trip Costing 0-20	Trip	0 / 4	0 / 4
Day Trip Costing 21-30	Trip	2 / 6	2 / 6
Day Trip Costing 31-40	Trip	3 / 8	3 / 8
Day Trip Costing 41 & up	Trip	5 / 8	5 / 8
Overnight Trip Costing up to 500	Trip	15 / 20	15 / 20
Overnight Trip Costing 500-1,000	Trip	30 / 40	30 / 40
Overnight Trip Costing 1,000 & Up	Trip	55 / 65	55 / 65
PICNIC SHELTERS	Daily	125	125
SPECIAL PARK EVENTS	Daily	100	100
COMMUNITY GARDENS	Season	60	80
FARMERS MARKET SITE	Market Day	10	12
ADULT LEAGUE FEES, PER TEAM			
Flag Football	Season	355	355
Soccer	Season	275	275
Basketball	Season	385	385

Softball	Season	365	365
Non-resident fee, per player for League and multiple-use play	Season	30	30
<i>The league level membership must consist of 66% Arlington residents. Individual DPRCR-administered teams within a league will be required to maintain a membership of at least 66% Arlington residents. Individual DPRCR-affiliated teams within a league will be required to maintain a membership of at least 50% Arlington residents. Individuals who work in Arlington will count towards meeting these requirements.</i>			
FACILITY, EXCLUSIVE USE			
Gunston Bubble	Hourly	75	80
Diamond Field			
Lighted	Hourly	50	50
Unlighted	Hourly	30	30
Rectangular Field			
Lighted	Hourly	50	50
Unlighted	Hourly	30	30
Synthetic Rectangular Field			
Lighted	Hourly	115	125
Unlighted	Hourly	90	100
Indoor Facility			
Classroom or Equivalent	Hourly	30	30
Game Room or Equivalent	Hourly	35	35
Gymnasium, Full size	Hourly	80	80
Small Gymnasium/Multipurpose Room	Hourly	55	55
Facility Monitor	Hourly	19	20
Audio Visual Set-up Fee	Hourly	10	10
Custodial Fee	Hourly	61	61
Non-resident surcharge	Hourly	100% of Fee	100% of Fee
Athletic Facility Field Prep	Field	46	46
DEVELOPMENTAL YOUTH SPORTS PROGRAMS (Saturday morning track & Saturday morning youth basketball)			
	Season	75	75
YOUTH SPORTS - FIELD ASSESSMENT			
Residents	Participant/sport/ season	8	8
Non-residents	Participant /Sport/ Season	20	20
SUPPLEMENTAL FEES			
Classes/Events	Class	100% cost recovery	100% cost recovery
Senior Adult Discount (Age 62 and up)	Class	30%	30%
Non-resident Surcharge	Class	10 - 25	10 - 25
(Higher fee applied to high demand classes)			
ARTISPHERE			
Performances/Programs/Events/Rentals/Classes	Various/ Use	100% Direct Cost plus Overhead Cost	100% Direct Cost plus Overhead Cost
CULTURAL AFFAIRS SUPPORTED ORGANIZATIONS			
Theater Productions	Ticket Price	10% Surcharge	10% Surcharge
Classes & Workshops	Class or Workshop Fee	10% Surcharge	10% Surcharge
Scene Shop Use	Weekly	40	40
Theatre Use Fee	Hourly	15	15

Age Group: Youth: Age 1-17

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

Senior Adult: Age 62 and up

ATTACHMENT II

COUNTY BOARD ADOPTED COST RECOVERY MODEL
Department of Parks, Recreation and Cultural Resources

