



ARLINGTON COUNTY, VIRGINIA

**County Board Agenda Item
Meeting of April 16, 2011**

DATE: March 25, 2011

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

C.M. RECOMMENDATION:

Adopt the attached resolution (Attachment I) setting the FY 2012 Department of Parks, Recreation and Cultural Resources (DPRCR) program fees.

ISSUES: As part of the regular budget process, authorization from the County Board is requested to set the FY 2012 DPRCR program fees. Adoption of the fees will continue the implementation of the DPRCR Cost Recovery Policy approved by the County Board in FY 2010.

SUMMARY: Attached is a resolution setting fees for programs and services offered by DPRCR that reflects fee changes for FY 2012.

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

DISCUSSION: The FY 2012 DPRCR budget includes a number of fee increases to DPRCR fees to better achieve the Cost Recovery Policy targets for DPRCR programs and services. 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:

BRC

[Signature]

32. N.

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

- Rental fees increase for the use of County facilities (Gunston Bubble from \$75 to \$80 per hour, lighted/unlighted synthetic rectangular fields from \$115/\$90 to \$125/\$100 per hour, and facility monitor from \$19 to \$20 per hour); and
- Farmers' Market fee increases from \$10 to \$12 per market day.

The proposed increases are expected to generate \$120,152 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.

The goal of the DPRCR Fee Reduction Policy is to ensure that fees are not a barrier to participate in DPRCR classes, camps, and programs. The Fee Reduction Policy is integral to the County's commitment to diversity and inclusion, in that delivery of the County's services extends to all Arlingtonians regardless of their income. The Fee Reduction Policy serves Arlington's lower-income community members, particularly during difficult economic times. In 2010, fee reductions totaling \$241,225 were provided to community members for classes, camps and programs.

Fee Reduction utilization increased significantly during FY 2008 through FY 2010:

Fee Reductions (Formally Qualified)	FY 2008	FY 2009	FY 2010
Total Households qualified for fee reduction at any point in the fiscal year:	321	599	897
Members in Qualified Households taking advantage of income-based fee reduction during a fiscal year:	353	433	634

Enhancements to DPRCR's Fee Reduction Policy have added four new categories to better serve the changing needs of the community. The two new categories are for "individual adults" and "unemployed adults." Further, qualification is now immediately granted to people in the Supplemental Security Income and Social Security Disability Insurance programs (similar to people who meet HUD qualifications and families who qualify for reduced or free lunches).

Outreach/Marketing to promote the Fee Reduction Policy

- Fee Reduction Policy presentations given to approximately 30 groups (about 400 adults) in the last year, geared to groups with highest concentration of free/reduced lunch participation.
- Fee reduction application forms (English & Spanish) simplified and updated in December 2010.
- The community has been alerted to the availability of reduced fees on all camp and class memberships and on promotions for programs that qualify for reduced fees.
- Fee reduction posters in English and Spanish are posted at all community centers and sent to all libraries and Arlington Partnership for Affordable Housing (APAH) properties.
- Fee reduction information was promoted in Arlington County's Council of PTAs (CCPTA) newsletter.
- Fee reduction presentation and posters delivered to APS Bilingual Resource Assistants, individual schools' parent groups, community outreach centers, and other target groups.

- Bilingual e-boards (English & Spanish) are displayed at CHP, Central Library and Arlington Virginia Network (AVN).
- Fee reduction information is on Arlington’s website (English & Spanish) and on DPRCR’s “The Sports Page for Youth and Families.”
- 60-second Fee Reduction awareness public service announcement was created by Arlington Virginia Network (AVN) in English and Spanish for summer camp, and also featured on the web.
- Fee Reduction Policy training/refresher was given to DPRCR staff (Fall 2009).

Registration Process for Fee Reductions

- It is easy and confidential – citizens can sign up at one of these locations:
 - DPRCR Registration Office (3700 S. Four Mile Run Dr. 22206)
 - Thomas Jefferson Community Center (3501 S. 2nd St. 22204)
 - Barcroft Sports and Fitness Center (4200 S. Four Mile Run Dr. 22206)
 - Langston-Brown Community Center (2121 Culpepper St. 22207)
- Once approved, all members of household qualify for fee reductions during the following 12-month period.

FISCAL IMPACT: The DPRCR projected fee revenue is included in the FY 2012 Budget. Summer camps and preschool occurring in calendar year 2011 will not be impacted by any fee increases adopted for FY 2012. An increase in the Community Garden fees with a revenue increase totaling \$4,400 was included in the County Manager’s proposed budget; this increase is not included in the adopted budget.

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, 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			
Nature Center Overnights (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	583
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	60
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 Groups: Youth: Ages 1-17

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

Senior Adult: Ages 62 and up

ATTACHMENT II

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

