



ARLINGTON COUNTY, VIRGINIA

County Board Agenda Item Meeting of April 21, 2012

DATE: April 11, 2012

SUBJECT: Adoption of the Department of Parks and Recreation's Program Fees for Fiscal Year (FY) 2013.

C. M. RECOMMENDATION:

Adopt the attached resolution setting the FY 2013 Department of Parks and Recreation (DPR) program fees (Attachment I).

ISSUES: As part of the regular budget process, authorization from the County Board is requested to set the FY 2013 DPR program fees.

SUMMARY: Attached is a resolution for programs and services offered by DPR that reflects fee changes for FY 2013.

BACKGROUND: The County Board adopted a Cost-Recovery Policy for programs and services offered by DPR as part of adopting the FY 2010 Operating Budget. That 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 Cost-Recovery Policy in FY 2010, DPR has gradually adjusted its fees and charges to achieve the Board-adopted cost recovery targets. Some fees are not recommended for increase based on their current levels of cost recovery versus the proposed targets, comparable market rates in other jurisdictions, or other factors. **Attachment I** includes cost-recovery rates for FY 2012 and FY 2013 as well as the Board-adopted targets. Changes in cost-recovery rates are driven by many factors including changes in fees, expenditures such as personnel changes, and levels of participation.

The proposed fees are designed to drive DPR toward County Board-approved cost recovery goals in reasonable increments that the market can bear. For some programs or services, this may take much longer than for others, due to factors (such as the general health of the economy, costs, legal mandates, pricing of alternative choices in the region, available program space, etc.)

County Manager:

BMD/mjs

County Attorney:

[Signature]

41. J.

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

over which the County has little or no control. The department also continues to look for ways to lower costs in order to improve cost recovery.

As outlined below, DPR continues to proactively promote its fee-reduction policy in the community to help those in economic need.

DISCUSSION: The County Manager's Proposed Budget for FY 2013 includes a few changes to DPR fees to better achieve the Cost Recovery Policy targets for DPR programs and services. Proposed fee increases include, but are not limited to:

- Preschool and most DPR summer camp fees increase by about five percent (5%); and
- Most adult sports league fees increase by five to six percent (5% - 6%).
- The addition of Synthetic Diamond Fields in the Facility Rental Exclusive Use category to accommodate the addition of the synthetic diamond field at Barcroft; fees for synthetic diamond fields are the same as rectangular synthetic fields.

The proposed fee increases are expected to generate a total of \$46,336 in additional revenue in FY 2013 and reduce the County's tax support of DPR.

In addition, the proposed FY 2013 revenue for Supplemental Fees Program has increased to align with the actual revenues in the past year. This adjustment, coupled with an expanded number of class offerings and some changes to the class and program fees to fully recover costs, is expected to generate \$756,170 in additional revenue in FY 2013.

Reduced fees will continue to be offered to those in economic need based on 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. The goal of the DPR Fee Reduction Policy is to ensure that fees are not a barrier to participation in DPR classes, camps, and programs. The Fee Reduction Policy is integral to our commitment to diversity and inclusion to ensure that delivery of our services extends to all Arlingtonians regardless of their income. In FY 2011, fee reductions totaling \$345,604 were given to community members for classes, camps and programs. Residents can qualify for fee reductions ranging from 25% to 75%.

Utilization of the Fee Reduction Policy has increased significantly between FY 2008 and FY 2011. This increase is due in part to the challenging economic climate, but also it is a consequence of DPR's strategic outreach to the community to better inform people about the Policy. Almost all outreach materials for fee-based programs invite people (in English and Spanish) to see if they qualify for a fee reduction. Further, residents can apply for fee reductions in all of the County's community centers, as well as in DPR's registration office, and can download the forms (in English and Spanish) from the internet. Fee reductions are automatically applied to families qualifying for reduced-fee or free lunches or social services. A fee-reduction application must be submitted only once a year and applies to all eligible DPR programs.

Fee Reductions (Formally Qualified)	FY 2008	FY 2009	FY 2010	FY 2011
Total Households qualified for fee reduction at any point in the fiscal year	321	599	897	1,375
Members in Qualified Households taking advantage of income-based fee reduction in the fiscal year	353	433	634	844

In FY 2011, DPR's fee-reduction policy was revised to add four (4) categories of fee reduction eligibility to better serve the changing community needs:

- Individual adults,
- Unemployed adults,
- Supplement Security Income recipients, and
- Social Security Disability Insurance recipients.

FISCAL IMPACT: The DPR fees are projected to generate a total of \$7,100,674 in revenue and are included in the FY 2013 budget. Summer camps and preschool programs occurring in calendar year 2012 will not be impacted by any fee increases adopted for FY 2013.

ATTACHMENT I - COUNTY BOARD RESOLUTION

THE COUNTY BOARD OF ARLINGTON COUNTY, VIRGINIA, HEREBY RESOLVES that effective July 1, 2012, the fees listed below in the column titled “FY 2013 Fee” will be charged for programs and services of the Department of Parks and Recreation (DPR), with the exception that administrative procedures established by DPR 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 2012 Fee	FY 2013 Fee	FY 2012 Cost Recovery*	FY 2013 Cost Recovery	Target Cost Recovery	
FY 2012 fees shown include both Board adopted fees as well as fees set by DPR for new programs.							
Summer camp fees for FY 2013 is for summer 2013							
CAMPS FOR PRESCHOOLERS				66%	63%	65%	
Tot Camp Core Program (3 hours daily)	Weekly	\$145	\$145				
CLASSIC CAMPS				41%	42%	65%	(1)
Camp Horizon Core Program (7 hours daily)	Weekly	213	224				
Extended Hours (3 hours daily)	Weekly	44	46				
Combined Camp Horizon	Weekly	257	270				
Summer fest Day Camp Core Program (11 hours daily)	Weekly	253	266				
Summer fest Day Camp Core Program (7 hours daily)	Weekly	197	207				
Extended Hours (3 hours daily)	Weekly	44	46				
Combined Summer fest Day Camp	Weekly	241	253				
Teen Summer Adventure/Tour de Arlington (7 hours daily)	Weekly	225	236				
Extended Hours (2 hours daily)	Weekly	30	32				
Combined Teen Summer Adventure/Tour de Arlington	Weekly	255	268				
Summer Expedition/Express (6 hours daily)	Weekly	75	75				
Extended Hours (3 hours daily)	Weekly	44	46				
Combined Summer Expedition Day Camp	Weekly	118	121				
NATURE ADVENTURE & HISTORY CAMPS				70%	68%	65%	
Civil War Soldier, Creature Feature, Wild Backyard, Amazing Animals, Animals thru the Ages, Hands on History Core Program (3 hours daily)	Weekly	164	164				
Potomac Hikers, Treks & Travels, Core Program (6 hours daily)	Weekly	323	323				
CREATIVE ARTS CAMPS				64%	65%	65%	
Creative Arts Camp Core Program (7 hours daily)	Biweekly	495	520				
Extended Hours (3 hours daily)	Biweekly	88	92				
Combined Creative Arts Camp	Biweekly	563	591				
Pottery Mud 101 Core Program (6 hours daily)	14 Days	787	826				
Photography Smile, Click 101 and Painting & Michelangelo 101 Core Program (6 hours daily)	Biweekly	562	590				
* FY 2012 Cost Recovery calculated based on revised revenue reviewed as part of FY 2013 budget process.							

PROGRAM	FEE UNIT(S)	FY 2012 Fee	FY 2013 Fee	FY 2012 Cost Recovery*	FY 2013 Cost Recovery	Target Cost Recovery	
SPORTS CAMPS							
				53%	53%	65%	
Arlington Sports Camp Core Program (9 hours daily)	Weekly	223	234				
Extended Hours (2 hours daily)	Weekly	30	32				
Combined Arlington Sports Camp	Weekly	253	266				
THERAPEUTIC RECREATION CAMPS							
				17%	18%	65%	(2)
Adventure Quest and Camp Discovery Core Program (7 hours daily)	Weekly	197	207				
Extended Hours (3 hours daily)	Weekly	44	46				
Combined Adventure Quest and Camp Discovery	Weekly	241	253				
Project FIVE (6 hours daily)	Weekly	169	177				
Project FIVE Extended Hours (3 hours daily)	Weekly	44	46				
Combined Project FIVE	Weekly	213	223				
TEEN CAMPS PROGRAMS							
				5%	6%	65%	(3)
T.E.A.M Teen Entrepreneur Amusement Management Core Program (7 hours daily)	9 Days	125	132				
Extended Hours (3 hours daily)	Weekly	44	46				
Combined T.E.A.M. program	Weekly	169	178				
Teen Summer Jr Jam (Additional costs for trips/admissions)	Summer	44	46				
ELEMENTARY AFTER SCHOOL PROGRAMS							
				10%	12%	65%	(3)
Elementary After School	Monthly	38 per week	135 per month (No change)				
PRESCHOOL PROGRAMS							
				58%	58%	65%	
3-yr olds, without aid:							
2 days/wk (CH, LRC, MCC, Gunston)	Annually	1,379	1,448				
3 days/wk (CH, LRC, MCC, Gunston)	Annually	1,932	2,029				
3-yr olds, with aid:							
3 days/wk (FCC)	Annually	2,987	3,136				
2 days/wk (FCC)	Annually	2,014	2,115				
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							
				49%	50%	65%	
Resident							
Adult	Annually	195	195				
Senior Adult	Annually	127	127				
College Students	Annually	52	52				
Students 13 through High School	N/A	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							
				N/A	N/A	N/A	
Residents	Annually	20	20				
Resident household	Annually	30	30				

PROGRAM	FEE UNIT(S)	FY 2012 Fee	FY 2013 Fee	FY 2012 Cost Recovery*	FY 2013 Cost Recovery	Target Cost Recovery	
Non-residents	Annually	45	45				
Non-Resident household	Annually	65	65				
SENIOR TRAVEL SURCHARGE				N/A	N/A	N/A	
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	70%	70%	>100%	
COMMUNITY GARDENS	Season	60	60	80%	78%	>100%	
FARMERS' MARKET SITE	Market Day	12	12	51%	69%	>100%	(4)
ADULT LEAGUE FEES, PER TEAM				83%	84%	100%	
Flag Football	Season	355	375				
Soccer	Season	275	290				
Basketball	Season	385	405				
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 DPR-administered teams within a league will be required to maintain a membership of at least 66% Arlington residents. Individual DPR-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 RENTAL EXCLUSIVE USE				122%	116%	100% to >100%	
Diamond Field							
Lighted	Hourly	50	50				
Unlighted	Hourly	30	30				
Rectangular Field							
Lighted	Hourly	50	50				
Unlighted	Hourly	30	30				
Synthetic Rectangular/Diamond Field							
Lighted	Hourly	125	125				
Unlighted – Non-prime time (weekdays 7am – 4 pm)	Hourly	N/A	60				
Unlighted – Prime time (weekdays after 4pm and all day on weekends)	Hourly	100	100				
Athletic Facility Field Prep	Field	46	46				
Outdoor Basketball Court	Hourly	20	20				
Outdoor Volleyball Court	Hourly	11	11				
Outdoor Tennis Court	Hourly	5	5				
Gunston Bubble	Hourly	80	80				
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	20	20				

PROGRAM	FEE UNIT(S)	FY 2012 Fee	FY 2013 Fee	FY 2012 Cost Recovery*	FY 2013 Cost Recovery	Target Cost Recovery	
Audio Visual Set-up Fee	Hourly	10	10				
Custodial Fee	Hourly	61	61				
Non-resident surcharge	Hourly	100% of Fee	100% of Fee				
DEVELOPMENTAL YOUTH SPORTS PROGRAMS (Saturday morning track, youth basketball and flag football)	Season	75	75	77%	79%	65%	
YOUTH SPORTS - FIELD ASSESSMENT							
Residents	Participant/sport/season	8	8	N/A	N/A	N/A	
Non-residents	Participant/sport/season	20	20	N/A	N/A	N/A	
SUPPLEMENTAL FEES				108%	111%	100% to >100%	
Classes/Events	Class	100% to >100% of cost	100% to >100% of cost				
Senior Adult Discount (Ages 62 and up)	Class	30%	30%	N/A	N/A	N/A	
Non-resident Surcharge	Class	10 - 25	10 - 25	N/A	N/A	N/A	
AGE GROUPS: Youth: Ages 1-17; Adult: Ages 18-61, unless college student fee is specified; Senior Adult: Ages 62 and up							

- (1) Classic Camps' cost recovery percentage is lower than the target due to the inclusion of the outreach camp program Summer Expedition that has an average of 33% of participants receiving fee reductions. Summer Expedition is expected to have a 14% cost recovery in FY 2012 and 13% in FY 2013.
- (2) The Therapeutic Recreation Camp cost recovery percentage is low due to the high cost of administering the camp including a higher staff to participant ratio; camp fees are kept at the same level as other camps.
- (3) Teen Camps and Elementary After School Programs are outreach programs that have a very high percentage of fee reduction. Teen Camps granted 41% of participants a fee reduction totaling \$24,667 in FY 2011. In the FY 2011 Elementary After School Program, 59% of participants received a fee reduction totaling \$79,265.
- (4) The cost recovery for the Farmers' Market Site increases due to a change in staff managing the program.

ATTACHMENT II

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

