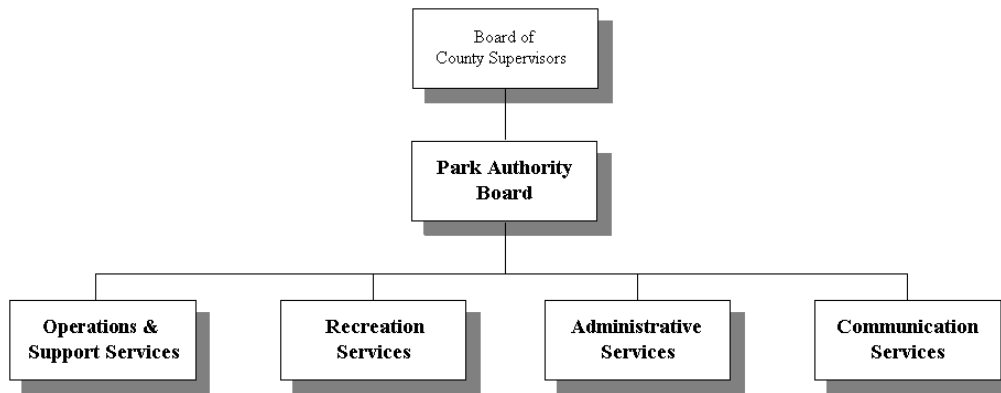


Park Authority



Mission Statement

The Prince William County Park Authority will create quality, innovative recreation and leisure opportunities consistent with the citizens' interests while effectively managing available resources. We will enhance the quality of life by creating community focus, improving individual and family well being while instilling community pride.

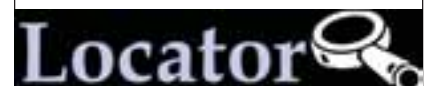
Agency & Program

Library and Parks

Library

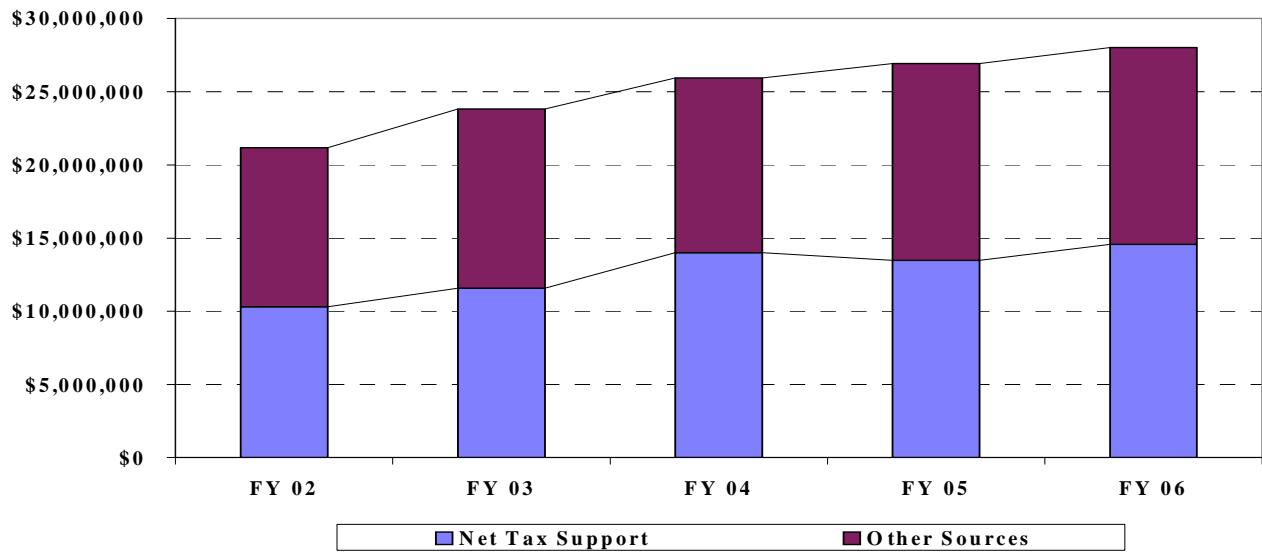
Park Authority

- Operations and Support Services
- Recreation Services
- Administrative Services and Communication Services

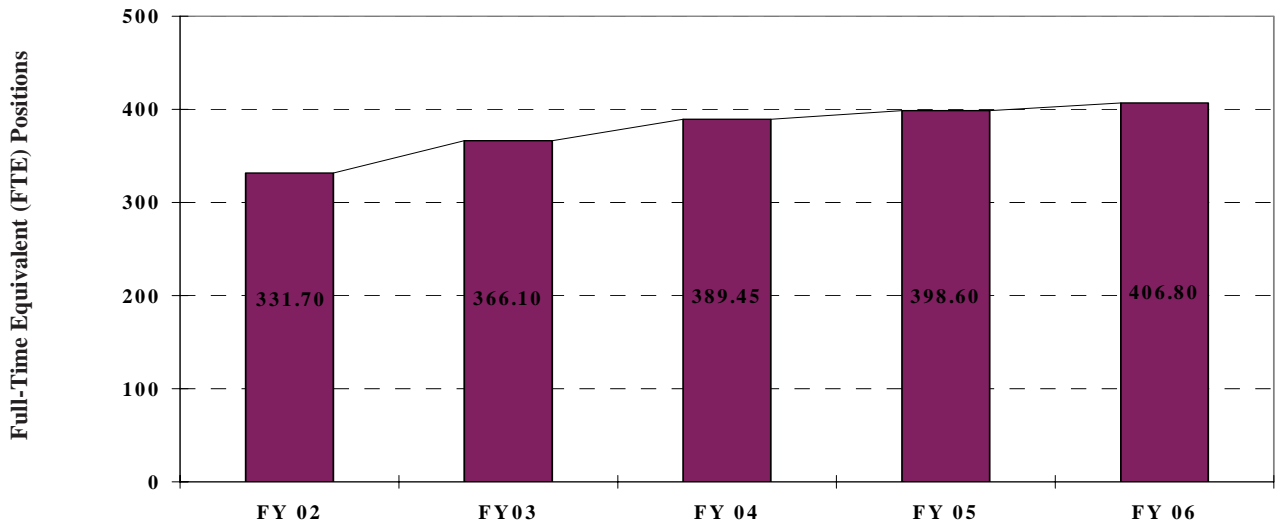


Expenditure and Revenue Summary

	FY 04	FY 04	FY 05	FY 06	% Change
Expenditure By Program	Adopted	Actual	Adopted	Adopted	Adopted 05/ FY 06 Adopt
Grounds and Landscape	\$2,938,600	\$3,334,991	\$3,446,700	\$3,987,300	15.68%
Fleet & Equipment Repair	\$520,800	\$562,863	\$561,800	\$660,100	17.50%
Planning & Project Management	\$528,400	\$324,548	\$520,900	\$624,300	19.85%
Facility Maintenance	\$923,400	\$953,473	\$972,300	\$1,039,100	6.87%
Total Operations Support Services	\$4,911,200	\$5,175,875	\$5,501,700	\$6,310,800	14.71%
District Parks	\$995,100	\$905,457	\$1,065,200	\$1,113,500	4.53%
Indoor Centers	\$4,844,900	\$4,991,538	\$5,234,600	\$5,398,400	3.13%
Golf	\$4,307,400	\$4,194,193	\$4,507,800	\$4,656,700	3.30%
Waterparks	\$1,930,300	\$2,040,167	\$2,541,900	\$2,294,000	-9.75%
Recreation Programs	\$869,300	\$994,539	\$994,100	\$1,139,300	14.61%
Community Sports	\$1,093,900	\$950,826	\$1,046,700	\$552,800	-47.19%
Security Rangers	\$542,900	\$488,865	\$571,300	\$582,000	1.87%
Total Recreation Services	\$14,583,800	\$14,565,585	\$15,961,600	\$15,736,700	-1.41%
Human Resources	\$553,900	\$562,622	\$567,800	\$595,900	4.95%
Finance	\$603,800	\$512,124	\$633,100	\$547,300	-13.55%
Risk Management	\$453,300	\$527,668	\$524,600	\$555,600	5.91%
Information Technology	\$374,000	\$339,021	\$384,900	\$508,700	32.16%
Executive Management	\$274,900	\$256,183	\$334,800	\$627,000	87.28%
Total Administrative Services	\$2,259,900	\$2,197,618	\$2,445,200	\$2,834,500	15.92%
Public Relations	\$248,500	\$155,811	\$153,100	\$174,000	13.65%
Marketing	\$199,600	\$256,796	\$316,100	\$308,000	-2.56%
Advertising	\$293,500	\$278,408	\$294,900	\$319,400	8.31%
Total Communications Services	\$741,600	\$691,015	\$764,100	\$801,400	4.88%
Capital & Debt Service	\$3,135,000	\$4,501,074	\$1,826,600	\$2,320,400	27.03%
Total Capital & Debt Service	\$3,135,000	\$4,501,074	\$1,826,600	\$2,320,400	27.03%
Total Expenditures	\$25,631,500	\$27,131,167	\$26,499,200	\$28,003,800	5.68%
Funding Sources					
Park Authority Revenue	\$11,938,200	\$12,005,816	\$13,441,624	\$13,422,234	-0.14%
Other (Debt Proceeds)	(\$153,559)	\$0	(\$423,600)	\$0	-100.00%
Gen. Fund Transfer/Park Authority	\$13,994,459	\$15,139,935	\$13,481,176	\$14,581,566	8.16%
Total Funding Sources	\$25,779,100	\$27,145,751	\$26,499,200	\$28,003,800	5.68%
Contribution (To/From) Reserves & Retained Earnings	\$147,600	\$14,584	\$0	\$0	—



Note: All Years Adopted



Note: All Years Adopted

	FY 04 Adopted	FY 05 Adopted	FY 06 Adopted
Operations Support Services	94.03	95.40	94.20
Recreation Services	266.27	271.30	281.10
Administrative Services	22.58	24.90	24.50
Communications Services	6.57	7.00	7.00
Full-Time Equivalent (FTE) Total:	389.45	398.60	406.80

Note: Positions are not included in Prince William County's FTE count.

I. Strategic Plan Goals

The Board of County Supervisors, with input from citizens and staff, developed and adopted the 2004 - 2008 Strategic Plan in Fall 2004 to guide the FY 06 - FY 09 Fiscal Plans. The Strategic Plan contains six major service areas that serve as the top priorities for County government. Policy and resource decisions are made with priority given to these areas.

Everyone in Park Authority plays a role in achieving these goals. Park Authority role may be major or minor, it may be a direct responsibility or one where support is provided to others to fulfill their job. But in all cases, it is up to Park Authority to perform their individual roles in a collective effort to achieve our strategic goals.

Community Development

Prince William County will develop and maintain a well-planned, attractive and sustainable community where citizens enjoy a high quality of life and positive reward for their investment. We are a community where residents, businesses, and visitors appreciate the County's historic, cultural, natural, and recreational resources.

Agency Role

The Park Authority provides a wide array of positive recreational and cultural enrichment activities for all County residents and supports the following desired community and program outcome:

- Increase citizen satisfaction with their Quality of Life, as measured by the Citizen Survey.

Public Safety

The County will continue to be a safe community, reduce crime and prevent personal injury and loss of life and property.

Agency Role

The Park Authority provides a wide array of positive recreational and cultural enrichment activities for youth which serves as a divergence from crime and unhealthy and unsafe behavior and supports the following desired community and program outcome:

- Attain a juvenile arrest rate of 15.0 per 1,000 youth population per year.

II. Major Issues

A. One-time Cost Reductions - A total of \$300,000 was removed from the FY 06 base budget for one-time expenditures for the following items.

- Pfitzner Stadium Renovations (existing stadium) - \$200,000
- Implementation of Technology Plan - \$100,000

B. Performance Measure Revisions - In the current fiscal year, the Park Authority accomplished a major restructuring of the organization under four program areas, Administrative, Recreation, Park and Communication Services in an effort to streamline the organization for maximum efficiency and productivity. All changes for programs and supporting activity service levels are reflected in the Park Authority's Activities/Service Level Trends Table of the FY 06 Adopted Budget.

III. Budget Adjustments

A. Park Authority Operating Transfer Increase

Total Cost -	\$1,400,390
Supporting Revenue -	\$0
Total PWC Cost -	\$1,400,390
Additional FTE Positions -	0.00

- Description** - Each year the County transfers funds from the General Fund to the Park Authority, an independent political sub-division of Prince William County, to cover the costs associated with non-enterprise parks and recreation activities. This year's transfer supports an increase in the Park Authority's general funding for ongoing operations, one-time operating funding, and capital improvement funding. The following is a discussion of the funding increases included in the FY 06 transfer to the Prince William County Park Authority:
- Service Level Impacts** - This budget will support the agency's ability to achieve base service levels and the specific service levels identified below:

	FY 06	FY 06
	<u>Base</u>	<u>Adopted</u>
▪ Facilities and sites maintained	79	79
▪ Vehicle units maintained	122	122
▪ Software applications upgraded or installed	130	130
▪ District parks paid participant visits	861,555	862,000

B. Compensation Addition

Total Cost -	\$610,585
Supporting Revenue -	\$0
Total PWC Cost -	\$610,585
Additional FTE Positions -	0.00

- Description** - Compensation increases totaling \$610,585 are added to support a 3.0% Pay Plan increase, a pay for performance increase, a projected 5.4% Anthem and 10.64% Kaiser Health Insurance rate increases, a 8% Delta Dental rate increase, a 3% Sunday & Holiday Pay increase, a Retiree Health increase and a 0.25% Money Purchase Plan increase. Additional detail concerning these increases can be found in the Unclassified Administrative section of Non-Departmental.

III. Budget Adjustments (continued)

C. Capital Maintenance Program (CMP)

Total Cost -	\$200,000
Supporting Revenue -	\$0
Total PWC Cost -	\$200,000
Additional FTE Positions -	0.00

- Description** - An increase of \$200,000 will support infrastructure improvements, capital replacement and enhancements which comply with Americans with Disabilities Act (ADA) and Environmental Protection Agency (EPA) legislation. This funding will avoid closing facilities for more expensive repairs in future years. County staff has worked with agency staff to develop a funding recommendation which increases funding for park capital maintenance by \$100,000 per year through FY 09. The reported value of the agency's fixed assets is \$98,000,000. Based on the current value of fixed assets, the proposed funding level for CMP in the FY 2006-2011 CIP will reach \$2,450,000 by 2009. Unadjusted for any new facilities which may come online, at this funding level, the ratio of fixed assets to facilities maintenance funding will be 2.5% which is within the accepted industry standard.
- Five Year Plan Impact** - The proposed FY 06-10 Five Year Plan provides increased funding of \$1,900,000.

D. Richard Pfitzner Stadium Renovation (existing facility)

Total Cost -	\$200,000
Supporting Revenue -	\$0
Total PWC Cost -	\$200,000
Additional FTE Positions -	0.00

- Description** - In FY 04, in anticipation of a new stadium, the County funded \$200,000 per year for two years to renovate Richard Pfitzner Stadium in order to enable the Park Authority to use the facility for concerts, professional soccer and to target its use toward community user groups. As a result of the delay with construction of a new stadium, and continued use of the facility by the Potomac Cannons and for other programming, additional funding is required for the existing stadium until the new stadium comes on line.
- Five Year Plan Impact** - The proposed FY 06-10 Five Year Plan provides funding of \$200,000 per year through FY 09 for total funding of \$800,000 for Pfitzner Stadium renovations which include roof and seating replacement.

E. Technology Upgrades

Total Cost -	\$100,000
Supporting Revenue -	\$0
Total PWC Cost -	\$100,000
Additional FTE Positions -	0.00

- Description** - In FY 05, \$100,000 in one-time funding was provided to enable the Park Authority to upgrade a portion of its software. Funding in the amount of \$100,000 per year for the next three years is included to allow the agency to continue to replace obsolete technology in order to improve the efficiency and effectiveness of the agency.

III. Budget Adjustments (continued)

F. Sudley Park - One Time Costs

Total Cost -	\$86,260
Supporting Revenue -	\$0
Total PWC Cost -	\$86,260
Additional FTE Positions -	0.00

- Description** - Increased funding of \$86,200 will support one time operating costs associated with Sudley Park when the facility comes on line in the summer of 2005 for use by citizens. In FY 05 \$281,319 was included in the operating transfer to the Park Authority to support recurring operating requirements associated with bringing Sudley Park on-line.

G. Benefits Adjustment

Total Cost -	\$65,000
Supporting Revenue -	\$0
Total PWC Cost -	\$65,000
Additional FTE Positions -	0.00

- Description** - An increase of \$65,000 will support the Park Authority's increased cost of the Virginia Retirement System (VRS) contribution. The VRS completed a valuation of political subdivisions in 2004 and as a result of these valuations which became effective in FY 05; the Park Authority's contribution rate has increased. In FY 2000 the VRS rate increased to 11.47 % at which time the County adjusted the compensation transfer for VRS to the Park Authority to reflect the change. The Park Authority's VRS rate through 2004 did not exceed the FY 2000 rate. During this time, the County's transfer for VRS has been based on the FY 2000 rate. Based on the 2004 valuation, the VRS rate for the Park Authority has increased to 11.62% and the agency has requested an adjustment to cover the increased. Therefore, increased funding is included in the FY 06 budget for this purpose.

H. Insurance Premium Increase

Total Cost -	\$47,600
Supporting Revenue -	\$0
Total PWC Cost -	\$47,600
Additional FTE Positions -	0.00

- Description** - Funds are requested to increase the Park Authority's Fleet fuel budget to keep pace with increasing petroleum prices.

I. Fleet Fuel Increase

Total Cost -	\$45,500
Supporting Revenue -	\$0
Total PWC Cost -	\$45,500
Additional FTE Positions -	0.00

- Description** - Increased funding will enable the Park Authority's Fleet fuel budget to keep pace with increasing petroleum prices.

III. Budget Adjustments (continued)

J. Dale City Little League Clubhouse

Total Cost -	\$40,000
Supporting Revenue -	\$0
Total PWC Cost -	\$40,000
Additional FTE Positions -	0.00

- Description** - The Park Authority will work with the Dale City Little League to assist the organization with locating a trailer at Turley Field to use as a temporary clubhouse. The Authority will also work with the League as it explores options for re-building a permanent clubhouse at the site.

K. Prince William County Arts Council - Arts Council Grants Contribution

Total Cost -	\$4,527
Supporting Revenue -	\$0
Total PWC Cost -	\$4,527
Additional FTE Positions -	0.00

- Description** - An increase of \$4,527 in funding for the Prince William County Arts Council is necessary to support a 3.0 percent increase which is comparable to the funding level included by the County for other community-based agencies in FY 06.

L. Prince William County Center for the Arts Contribution

Total Cost -	\$918
Supporting Revenue -	\$0
Total PWC Cost -	\$918
Additional FTE Positions -	0.00

- Description** - An increase of \$918 in funding for the Prince William County Center for the Arts is necessary to support a 3.0 percent increase which is comparable to the funding level included by the County for other community-based agencies in FY 06.
- Service Level Impacts** - This budget will support the agency's ability to achieve base service levels and the specific service levels identified below:

	FY 06 Base	FY 06 Adopted
<ul style="list-style-type: none"> ▪ Attendance at Center for the Arts programs and events 	22,000	22,000
<ul style="list-style-type: none"> ▪ At-risk youth served in Center for the Arts outreach program 	230	230

III. Budget Adjustments (continued)

M. Five-Year Plan Impact - Total County funding to the Park Authority increases over the life of the Five Year Plan due to operating increases primarily in the Agency's compensation plan and General Fund support of debt service for Park Authority projects. The Five Year Plan includes the funding identified on the chart below for the Park Authority:

Park Authority Five Year Plan						
FY 06 Base Budget	\$13,181,176					
CIP Construction Cash to Capita/Operating Costs):		FY 06	FY 07	FY 08	FY 09	FY10
Capital Maintenance	\$1,150,000	\$1,250,000	\$1,350,000	\$1,450,000	\$1,450,000	
Park Referendum (Nov. 2006/\$20 million)	\$0	\$330,000	\$1,549,150	\$1,791,005	\$2,098,255	
Total CIP Construction (Cash to Capital)	\$1,150,000	\$1,580,000	\$2,899,150	\$3,241,005	\$3,548,255	
Total General Operating Increase	\$1,400,390	—	—	—	—	
Total Operating Transfer Budget	\$14,581,566	—	—	—	—	
Debt Service - Park Projects:						
	FY 06	FY 07	FY 08	FY 09	FY10	
BMX Facility	\$30,732	\$29,833	\$28,933	\$28,034	\$27,937	
Parks General	\$643,997	\$623,856	\$603,747	\$551,098	\$418,996	
Sports Fields	\$234,758	\$227,796	\$221,140	\$214,789	\$209,382	
Sudley Park Land Acquisition	\$66,781	\$64,804	\$62,903	\$61,077	\$59,715	
Valley View Park Fields	\$262,330	\$254,624	\$247,014	\$239,499	\$237,215	
Veterans Park	\$113,860	\$110,479	\$107,260	\$104,202	\$101,385	
TOTAL	\$1,352,458	\$1,311,392	\$1,270,997	\$1,198,699	\$1,054,630	
Total General Fund Increase & Debt Service	\$2,752,848	—	—	—	—	
Total FY 06 County Tax Support	\$15,934,024	—	—	—	—	

Program Budget Summary

Total Annual Budget		Number of FTE Positions	
FY 2005 Adopted	\$ 5,501,700	FY 2005 FTE Positions	95.40
FY 2006 Adopted	\$ 6,310,800	FY 2006 FTE Positions	94.20
Dollar Change	\$ 809,100	FTE Position Change	-1.20
Percent Change	14.71%		

Outcome Targets/Trends

	<u>FY 03</u> <u>Actual</u>	<u>FY 04</u> <u>Adopted</u>	<u>FY 04</u> <u>Actual</u>	<u>FY 05</u> <u>Adopted</u>	<u>FY 06</u> <u>Adopted</u>
▪ Citizen satisfaction with recreation facilities and programs	89.5%	89.0%	91.0%	89.0%	91.0%
▪ County Park Authority provides efficient and effective service	92.3%	95.0%	95.0%	92.3%	95.0%

Activities

1. Grounds and Landscape Maintenance

This activity involves the maintenance of park and school grounds and provides services to the organized user groups of park and school properties.

2. Fleet and Equipment Repair

This activity provides preventive and remedial equipment and vehicle maintenance services.

3. Facility Maintenance

This activity provides preventive and remedial maintenance services for all Park Authority buildings and recreational amenities.

4. Planning and Project Management

This activity provides planning, design and construction management services for Park Authority capital maintenance and improvement projects.

Service Level Trends Table

	<u>FY 03</u> <u>Actual</u>	<u>FY 04</u> <u>Adopted</u>	<u>FY 04</u> <u>Actual</u>	<u>FY 05</u> <u>Adopted</u>	<u>FY 06</u> <u>Adopted</u>
Total Activity Annual Cost	\$4,946,611	\$4,911,200	\$5,175,875	\$5,501,700	\$6,301,800
▪ Park acres maintained	682	682	692	682	692
▪ School acres maintained	259	259	259	259	259
▪ Contract acres maintained	76	76	76	76	76
▪ Cost per park acre maintained	\$3,050	\$2,982	\$3,282	\$2,982	\$3,300
▪ Cost per school acre maintained	\$1,520	\$1,482	\$1,644	\$1,482	\$1,600
▪ Cost per contract acre	\$1,880	\$1,799	\$1,867	\$1,799	\$1,900
▪ Vehicle units maintained	119	111	122	111	122
▪ Turf and grounds equipment maintained	383	290	391	290	391
▪ Vehicle/equipment uptime	96%	94%	96%	94%	94%
▪ Average annual age of vehicles	8.33	10	9.23	10	10
▪ Facilities and sites maintained	79	79	79	79	79
▪ Asset value reinvested in community recreation facilities	NR	1.00%	2.5%	NR	2.5%

Program Budget Summary

Total Annual Budget		Number of FTE Positions	
FY 2005 Adopted	\$ 15,961,600	FY 2005 FTE Positions	271.30
FY 2006 Adopted	\$ 15,736,700	FY 2006 FTE Positions	281.10
Dollar Change	\$ (224,900)	FTE Position Change	9.80
Percent Change	-1.41%		

Activities

1. District Parks

This activity involves the operation and management of community recreation facilities and programs at Lake Ridge, Locust Shade and Veterans parks.

2. Indoor Centers

This activity involves the operation and management of community recreation facilities and programs at the Chinn Center, Dale City Recreation Center, Ben Lomond Community Center, Birchdale Community Center and Veterans Community Center.

3. Recreation Programs

This activity involves the operation and management of other community recreation programs including Hammill Mill, Graham Park and Birchdale pools; community arts programs; and other general community recreation programs.

4. Sports Programs

This activity provides scheduling services for leagues and community groups utilizing Park Authority and certain School facilities.

5. Golf

This activity involves the operation and management of the Forest Greens, Generals Ridge and Prince William golf courses.

6. Water Parks

This activity involves the operation and management of Splashdown and Waterworks water parks.

7. Security/Rangers

The Ranger Services program.

Service Level Trends Table

	FY 03 Actual	FY 04 Adopted	FY 04 Actual	FY 05 Adopted	FY 06 Adopted
Total Activity Annual Cost	\$14,924,289	\$16,551,800	\$15,539,662	\$15,961,600	\$15,736,700
▪ District parks paid participant visits	188,943	215,000	224,913	215,000	225,000
▪ Centers paid participant visits	678,187	648,000	861,555	648,000	862,000
▪ Freedom Aquatic and Fitness Center paid participant visits	585,156	560,000	624,985	560,000	625,000
▪ Recreation programs offered	4,576	4,600	3,500	4,600	3,500
▪ Recreation participant visits	28,191	42,000	56,000	42,000	56,000
▪ Attendance at Center for the Arts programs and events	19,501	22,000	31,500	22,000	31,500
▪ Sports youth participant visits	1,065,495	982,000	1,040,265	982,000	1,040,000
▪ Sports adult participant visits	192,945	207,700	215,805	207,700	216,000
▪ Sports tournament participants	15,430	72,000	33,720	72,000	34,000
▪ Rounds of golf (18-hole equivalent)	68,059	104,000	91,405	104,000	92,000
▪ Water park admissions	167,662	180,000	192,000	180,000	192,000

Program Budget Summary

Administrative Services

Total Annual Budget		Number of FTE Positions	
FY 2005 Adopted	\$ 2,445,200	FY 2005 FTE Positions	24.90
FY 2006 Adopted	\$ 2,834,500	FY 2006 FTE Positions	24.50
Dollar Change	\$ 389,300	FTE Position Change	-0.40
Percent Change	15.92%		

Communication Services

Total Annual Budget		Number of FTE Positions	
FY 2005 Adopted	\$ 764,100	FY 2005 FTE Positions	7.00
FY 2006 Adopted	\$ 801,400	FY 2006 FTE Positions	7.00
Dollar Change	\$ 37,300	FTE Position Change	0.00
Percent Change	4.88%		

Activities

1. Human Resources

This activity provides employment, benefit management and training services for Park Authority staff.

2. Financial Management

This activity provides accounting, financial reporting and budget related services for all Park Authority operations.

3. Information Technology

This activity manages and maintains the Park Authority's technology operations.

4. Executive Management

This activity provides direction and oversight of Park Authority operations through the Park Board and Executive Director's office.

5. Risk Management

This activity provides risk management services, safety services and security for Park Authority properties and facilities.

6. Public Relations

This activity provides media and public relations services for and about the Park Authority.

7. Advertising and Marketing

This activity provides marketing support services including the development and implementation of advertising and marketing campaigns to promote the Park Authority's facilities and programs.

Service Level Trends Table

	FY 03	FY 04	FY 04	FY 05	FY 06
	<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>
Total Activity Annual Cost	\$2,660,560	\$3,001,500	\$2,888,633	\$3,209,300	\$3,635,900
▪ Job openings filled	1,300	1,000	1,205	1,000	1,200
▪ Park Authority employees trained	368	350	802	350	800
▪ Full-time equivalent employees	373	328	389	328	390
▪ Part-time employment hours as a percent of total employment hours	62%	65%	63%	65%	65%
▪ Users supported per MIS employee	58	61	67	61	70
▪ Software applications upgraded or installed	135	130	678	130	130
▪ Accident rate per 100,000 miles driven	0	1	0	1	1
▪ Serious injuries per 10,000 visits	0	0	0	0	0
▪ Dollar losses due to vandalism	\$33,954	\$70,000	\$44,578	\$70,000	\$45,000
▪ Workers compensation claims processed	26	25	13	25	25
▪ Arts grants awarded	\$118,195	\$118,381	\$185,481	\$118,381	\$185,000
▪ Facilities/programs surveyed	15	12	22	12	12
▪ Revenue generated through sponsorships	\$125,000	\$200,000	\$103,600	\$200,000	\$100,000
▪ Leisure magazine distribution	365,000	350,000	360,000	350,000	350,000
▪ Brochures distributed	738,000	500,000	985,000	500,000	1,000,000

