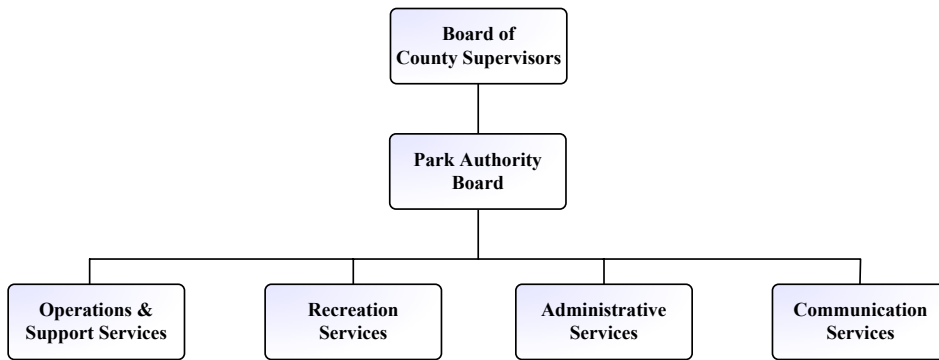




Park Authority



Agency & Program

Parks and Library

Library

➤ **Park Authority**

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

Locator

Mission Statement

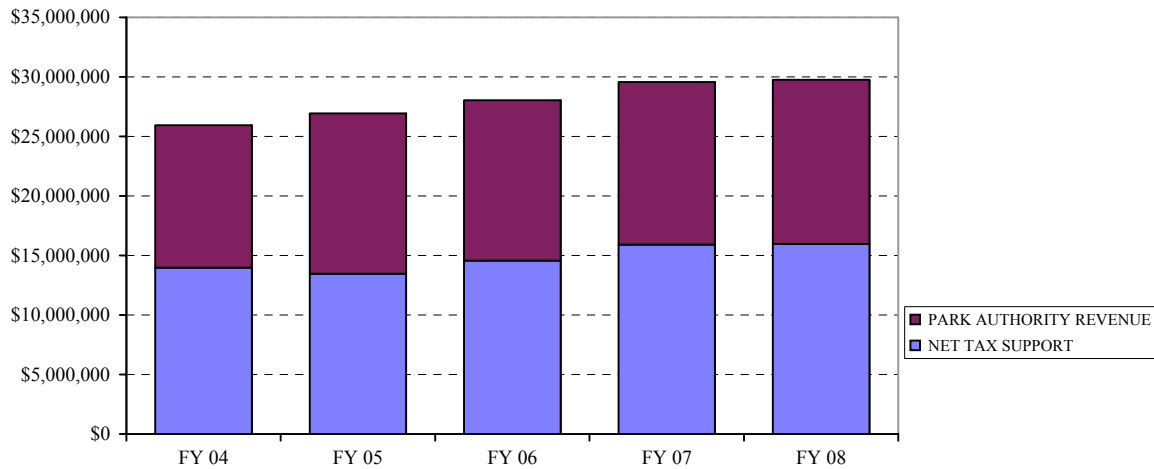
The Prince William County Park Authority will create quality recreation and leisure opportunities consistent with the citizens' interest while effectively managing available resources.



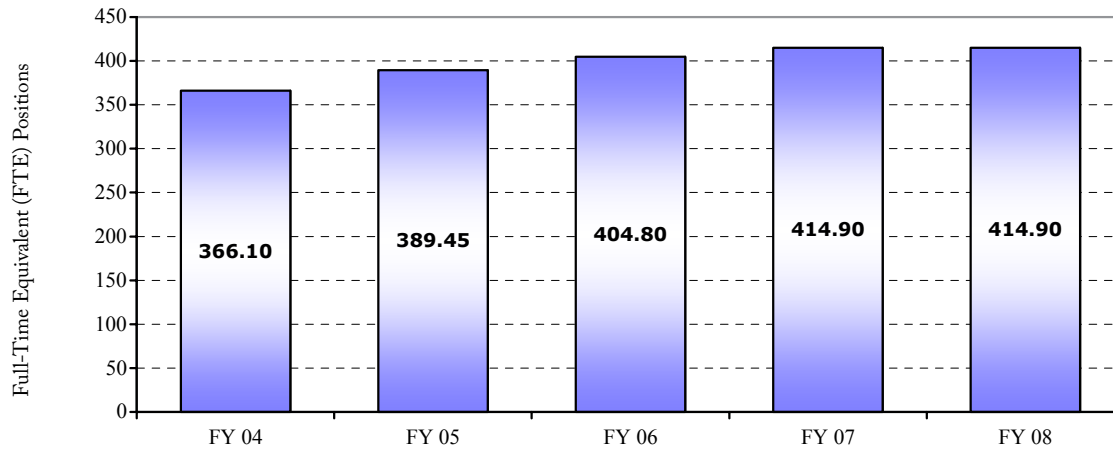
Expenditure and Revenue Summary

	FY 06 Approp	FY 06 Actual	FY 07 Adopted	FY 08 Adopted	% Change Adopt 07/ Adopt 08
A. Expenditure by Program					
1 Grounds and Landscape	\$3,838,900	\$3,924,357	\$3,939,700	\$3,964,600	0.63%
2 Fleet & Equipment Repair	\$639,400	\$703,917	\$688,500	\$726,200	5.48%
3 Planning & Project Management	\$469,100	\$301,440	\$496,000	\$504,800	1.77%
4 Facility Maintenance	\$972,800	\$1,217,125	\$1,475,500	\$1,421,500	-3.66%
Total Operations Support Services	\$5,920,200	\$6,146,839	\$6,599,700	\$6,617,100	0.26%
5 District Parks	\$1,000,900	\$1,143,567	\$1,211,300	\$1,165,900	-3.75%
6 Indoor Centers	\$5,217,900	\$5,349,593	\$5,495,100	\$5,553,800	1.07%
7 Golf	\$4,568,500	\$4,325,980	\$4,659,700	\$4,377,600	-6.05%
8 Waterparks	\$2,465,100	\$2,098,684	\$2,084,300	\$1,914,200	-8.16%
9 Recreation Programs	\$1,065,200	\$1,018,047	\$1,215,700	\$1,229,900	1.17%
10 Community Sports	\$506,700	\$490,671	\$595,400	\$564,200	-5.24%
11 Security Rangers	\$573,100	\$554,192	\$687,600	\$746,900	8.62%
Total Recreation Services	\$15,397,400	\$14,980,734	\$15,949,100	\$15,552,500	-2.49%
12 Human Resources	\$558,700	\$485,502	\$617,100	\$579,800	-6.04%
13 Finance	\$648,100	\$589,961	\$585,700	\$529,400	-9.61%
14 Risk Management	\$501,200	\$601,120	\$660,600	\$732,800	10.93%
15 Information Technology	\$484,000	\$478,952	\$527,500	\$588,100	11.49%
16 Executive Management	\$397,400	\$723,289	\$656,700	\$760,100	15.75%
Total Administrative Services	\$2,589,400	\$2,878,824	\$3,047,600	\$3,190,200	4.68%
17 Public Relations	\$139,700	\$158,691	\$172,100	\$151,200	-12.14%
18 Marketing	\$309,900	\$362,114	\$337,500	\$407,100	20.62%
19 Advertising	\$295,500	\$307,857	\$319,900	\$189,200	-40.86%
Total Communications Services	\$745,100	\$828,662	\$829,500	\$747,500	-9.89%
20 Capital & Debt Service	\$2,226,600	\$5,003,688	\$3,123,688	\$3,635,737	16.39%
Total Capital & Debt Service	\$2,226,600	\$5,003,688	\$3,123,688	\$3,635,737	16.39%
Total Expenditures	\$26,878,700	\$29,838,747	\$29,549,588	\$29,743,037	0.65%
B. Funding Sources					
1 Park Authority Revenue	\$13,397,524	\$12,806,396	\$13,628,500	\$13,782,100	1.13%
2 Operations Support Services	\$739,100	\$1,066,322	\$833,200	\$592,300	-28.91%
3 Recreation Services	\$12,470,400	\$11,303,590	\$12,376,700	\$12,643,200	2.15%
4 Administrative Services	\$143,000	\$408,734	\$368,600	\$488,600	32.56%
5 Communications Services	\$45,024	\$27,750	\$50,000	\$58,000	16.00%
6 Other Revenue	\$0	\$1,634,900	\$0	\$0	—
7 General Fund Transfer/Park Authority	\$13,481,176	\$15,502,495	\$15,921,088	\$15,960,937	0.25%
Total Designated Funding Sources	\$26,878,700	\$29,943,791	\$29,549,588	\$29,743,037	0.65%
Contribution (To/From) Reserves & Retained Earnings	\$0	\$105,044	\$0	\$0	—





Note: All Years Adopted



Note: All Years Adopted

	FY 06 Adopted	FY 07 Adopted	FY 08 Adopted
1 Recreation Services	281.00	282.70	282.70
2 Operations, Planning and Support Services	92.30	100.10	100.10
3 Administrative Services	24.50	25.10	25.10
4 Communications Services	7.00	7.00	7.00
Full-Time Equivalent (FTE) Total	404.80	414.90	414.90



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. More information is available in the Prince William County Strategic Plan section of Understanding the Budget.

Everyone within the Park Authority plays a role in achieving these goals. The Park Authority's 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 the Park Authority's staff to perform their individual roles in a collective effort to achieve our strategic goals.

Community Development - 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 - 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. Budget Adjustments

A. Park Authority Operating Transfer Increase

Total Cost -	\$451,401
Supporting Revenue -	\$0
Total PWC Cost -	\$451,401
Additional FTE Positions -	0.00

1. **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 and capital improvement funding. The following is a discussion of the funding increases included in the FY 08 transfer to the Prince William County Park Authority:

2. **Service Level Impacts** - This budget will support the agency's ability to achieve base service levels.

B. Compensation Addition

Total Cost -	\$352,469
Supporting Revenue -	\$0
Total PWC Cost -	\$352,469
Additional FTE Positions -	0.00

1. **Description** - An increase of \$352,469 is associated with salary adjustments necessary to support the Park Authority's Compensation Plan. This funding will support a 2.75% Pay Plan increase for FY 08. Additional detail can be found in the Unclassified Administrative section of Non-Departmental.
2. **Service Level Impacts** - This request supports the Park Authority's continuing effort to attract, train and retain qualified employees.

C. Budget Savings

The present downturn in the County's housing market and related County government revenue created a need to identify budget savings. During the FY 08 budget process, a team representing 33 agencies convened to scrutinize existing lines of business and associated expenditures and to make recommendations for savings.

1. Park Authority Reductions

Total Cost -	(\$908,397)
Supporting Revenue -	\$0
Total PWC Cost -	(\$908,397)
Additional FTE Positions -	0.00

- a. **Description** - The following are reductions to the Park Authority budget with associated service level impacts listed:



1. **Reduce Administration expenses** (\$190,000) - service level impacts include:
 - Eliminate Administrative Assistant
 - Eliminate Accountant
 - Eliminate 1 PT position in AP
2. **Eliminate Landscape Maintenance** (\$151,288) - service level impacts include:
 - Trash - Level 1 - reduce to 5x week
 - Trash - Level 2 - reduce to 5x week
 - Eliminate Landscape Maintenance at Valley View
 - Eliminate Landscape Maintenance at Hellwig
 - Eliminate Landscape Maintenance at Locust Shade
 - Eliminate Landscape Maintenance at BLCC
 - Edging - Level 1 - reduce to 2x month
 - Eliminate Landscape Maintenance at Veterans Park
 - Reduce Cloverdale Caretaker
 - Contract Net Revenue Increase
 - Reduce Mulch by 50%
 - Reduce weed eating
 - Reduce Annual flower displays
3. **Reduce Adult Sports Outdoor programming** (\$125,348) - service level impacts include:
 - Reduce softball field dragging
 - Eliminate weekly field linings
 - Eliminate evening Coverage at VV and Stadium
 - Fee Increase
 - Price increase for open gym at Ferlazzo
 - Reduce Operating Supplies
4. **Reduce Advertising** (\$98,000) - This reductions may impact citizens knowledge and awareness of

services and programs offered by the Park Authority and reduce program participants and revenues generated from the advertising of programs and facilities - service level impacts include:

- Eliminate Ad Mgr. Position
 - Revenue enhancement
5. **Reduce Fitness** (\$94,375) - service level impacts include:
 - Dance price increase 10%
 - 10% Rental rate increase
 - 4% Pass price increase
 - 4% increase in concession pricing
 - Group Swim Lesson increase
 - Day Camp \$5 increase
 - Expand AM Playschool
 - Expand B&A program in nursery
 - Middle School night rate increase
 - Admission fee increase
 - \$2 increase in User Fees
 - Redirect Leisure Program Specialist II
 - 10% Rental rate increase
 - 4% Pass price increase
 - Daily Admission price increase
 - Day Camp increase
 - Day Camp price increase
 - Rental rate increase 10%
 - 4% concession price increase
 - Difference between regular part-time (RPT) custodian position contract
 - Reduce 1/2 of week day double coverage
 - Elimination of nursery services
 - Eliminate counselor in training program
 - Close Memorial Day



- Convert RPT customer service assistant to part-time
 - Reduce Batting Cage hours at Sharron Baucom Dale City Recreation Center (SBDCRC)
 - Eliminate RPT Assistant Park Manager at Veterans Park
 - Relocate Park Manager to Vets/SBDCRC Nov-Feb
6. **Reduce Youth Sports Indoor** (\$63,750) - service level impacts include:
- Swim team lane price increase
 - Group swim lessons increase
7. **Reduce Facility Maintenance** (\$57,246) - service level impacts include:
- Eliminate office Coordinator
8. **Outdoor Parks Reductions** (\$35,937) - service level impacts include:
- Eliminate adult Amphitheatre programming
 - Eliminate stocking fish at pond of Locust Shade park
 - Reduce Marina operating hours at Lake Ridge park
 - Eliminate RPT Assistant Manager at Lake Ridge park
 - Reduce Operating Supplies
 - Day Camp \$5 increase
9. **Reduce Park Security** (\$27,250) - service level impacts include:
- Eliminate Vacant RPT Park Ranger
10. **Public Relations Reductions** (\$24,300) - service level impacts include:
- Eliminate Parkline / Jobline phone contract
 - Eliminate PR for most special events
11. **Marketing Reductions** (\$10,000) - Sales and marketing services will be reduced by 75%, citizen's

knowledge and awareness of services and programs offered may be affected and result in less programs participation - service level impacts include:

- Reduce / eliminate special event ads
- Eliminate Splashdown media day

12. **Information Technology; Eliminated Info 2000 Server** (\$6,000) - service level impacts include:

- The Park Authority will move facility reservations to RecTrac software.

13. **Reduce Hours of operation of BMX** (\$4,000) - service level impacts include:

- This action will reduce BMX hours of operation and increase the BMX price by \$1.

14. **Eliminate Grad Night** (\$4,000) - service level impacts include:

- This reduction will not impact service delivery but will eliminate funding support to high schools for Grad Night activities which consisted of \$400 to each of 10 High Schools

15. **Reduce Adult Sports Indoor** (\$2,800) - service level impacts include:

- Reduce Open gym hours, no Nov or April hours at Ferlazzo

16. **Mini-Golf Reduction** (\$1,200) - service level impacts include:

- 10% Rental rate increase

17. **Eliminate Special Events Programming** \$27,000 - service level impacts include:

- Elimination of all special events including Kids Expo. Programmer will be redirected to focus on developing new revenue programs.

D. Budget Additions

Scarce resources have limited these items to only those that advance the County government's most critical priorities and business needs.



1. Fuel & Utility increase

Total Cost -	\$133,332
Supporting Revenue -	\$0
Total PWC Cost -	\$133,332
Additional FTE Positions -	0.00

a. Description - In the past year, fuel prices have increased substantially. Prices continue to fluctuate. This increase anticipates current prices continuing into FY 08 and is requested to support the Park Authority's Fleet fuel budget to enable the agency to keep pace with increasing petroleum prices. The cost of electric has also increased.

b. Service Level Impact - This request will cover necessary increases in base operating costs.

2. Freedom Center Operating Contribution Increase

Total Cost -	\$81,400
Supporting Revenue -	\$0
Total PWC Cost -	\$81,400
Additional FTE Positions -	0.00

a. Description - The funding is provided by means of a transfer through the Park Authority. Operating costs of the Center are based on the percentage of participation by the residents of the tripartite agreement partners; Prince William County, George Mason University, and the City of Manassas

b. Service Level Impact - This request will cover necessary increases in base operating costs. The County funds 62.7 percent of the non-revenue supported costs associated with the facility until it becomes self sufficient.

3. Self insurance increase

Total Cost -	\$69,174
Supporting Revenue -	\$0
Total PWC Cost -	\$69,174
Additional FTE Positions -	0.00

a. Description - This item provides for increased self-insurance premium costs for the Casualty Pool and Worker's Compensation programs of the Prince William County Self Insurance Group which provides coverage to the Adult Detention Center and the Park Authority.

b. Service Level Impact - This request will cover necessary increases in base operating costs.



Park Authority Five Year Plan

FY 08 Base Budget	\$15,921,088				
CIP Construction (Cash to Capital/Operating Costs)	FY 08	FY 09	FY 10	FY 11	FY 12
Capital Maintenance	\$1,250,000	\$1,350,000	\$1,450,000	\$1,550,000	\$1,650,000
Potomac Heritage Trail	\$250,000	\$0	\$0	\$0	\$0
Park Referendum (Nov. 2006/\$27 million)	\$260,942	\$824,927	\$1,625,336	\$1,827,437	\$1,893,248
Total CIP Construction (Cash to Capital/Operating Costs)	\$1,760,942	\$2,174,927	\$3,075,336	\$3,377,437	\$3,543,248
Supplemental Additions	\$941,878	—	—	—	—
Budget Reduction	(\$902,029)				
Total Operating Transfer Budget	\$15,960,937	—	—	—	—
Debt Service - Park Projects	FY 08	FY 09	FY 10	FY 11	FY 12
BMX Facility	\$28,933	\$28,034	\$27,937	\$26,498	\$26,148
Parks General	\$603,747	\$551,098	\$418,996	\$409,750	\$249,900
Sports Fields	\$221,140	\$214,789	\$209,382	\$203,776	\$198,979
Sudley Park Land Acquisition	\$62,903	\$61,077	\$59,715	\$57,916	\$56,632
Valley View Park Fields	\$247,014	\$239,499	\$237,215	\$226,614	\$222,963
Veterans Park	\$107,260	\$104,202	\$101,385	\$98,890	\$96,475
Total Debt Service - Park Projects:	\$1,270,997	\$1,198,699	\$1,054,630	\$1,023,444	\$851,097
Total FY 06 County Tax Support	\$17,742,876	—	—	—	—





Budget Summary - Operations, Planning & Support Services

Total Annual Budget	
FY 2007 Adopted	\$ 6,599,700
FY 2008 Adopted	\$ 6,617,100
Dollar Change	\$ 17,400
Percent Change	0.26%

Number of FTE Positions	
FY 2007 FTE Positions	100.10
FY 2008 FTE Positions	100.10
FTE Position Change	0.00

Outcome Targets/Trends

	<u>FY 05</u> <u>Actual</u>	<u>FY 06</u> <u>Adopted</u>	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 08</u> <u>Adopted</u>
▪ County Park Authority provides efficient and effective service	94.8%	95.0%	94.3%	95.0%	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 05</u> <u>Actual</u>	<u>FY 06</u> <u>Adopted</u>	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 08</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$5,147,947	\$6,301,800	\$6,146,839	\$6,599,700	\$6,617,100
▪ Cost per park acre maintained	\$2,982	\$3,300	\$3,466	\$3,300	\$3,366
▪ Cost per school acre maintained	\$1,482	\$1,600	\$1,448	\$1,600	\$1,632
▪ Cost per contract acre	\$1,472	\$1,900	\$1,908	\$1,900	\$1,938
▪ Asset value reinvested in community recreation facilities	2.45%	2.5%	1.98%	2.5%	2.5%



Budget Summary - Recreation Services

Total Annual Budget	
FY 2007 Adopted	\$ 15,949,100
FY 2008 Adopted	\$ 15,552,500
Dollar Change	\$ (396,600)
Percent Change	-2.49%

Number of FTE Positions	
FY 2007 FTE Positions	282.70
FY 2008 FTE Positions	282.70
FTE Position Change	0.00

Outcome Targets/Trends

	FY 05 <u>Actual</u>	FY 06 <u>Adopted</u>	FY 06 <u>Actual</u>	FY 07 <u>Adopted</u>	FY 08 <u>Adopted</u>
▪ Citizen satisfaction with recreation facilities and programs	87.9%	91.0%	87.6%	91.0%	91%

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, 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 Park Ranger Services program.

Service Level Trends Table

	FY 05 <u>Actual</u>	FY 06 <u>Adopted</u>	FY 06 <u>Actual</u>	FY 07 <u>Adopted</u>	FY 08 <u>Adopted</u>
▪ Total Activity Annual Cost	\$13,429,602	\$15,736,700	\$14,980,734	\$15,949,100	\$15,552,500
▪ Sports youth participant visits	1,104,810	1,040,000	1,163,580	1,100,000	1,279,900
▪ Sports adult participant visits	222,120	216,000	221,295	220,000	243,400
▪ Sports tournament participants	31,035	34,000	26,478	34,000	27,000
▪ Rounds of golf (18-hole equivalent)	107,300	92,000	95,600	107,000	95,000
▪ Water park admissions	164,400	192,000	198,600	192,000	200,000





Budget Summary - Administrative Services

Total Annual Budget	
FY 2007 Adopted	\$ 3,047,600
FY 2008 Adopted	<u>\$ 3,190,200</u>
Dollar Change	\$ 142,600
Percent Change	4.68%

Number of FTE Positions	
FY 2007 FTE Positions	25.10
FY 2008 FTE Positions	<u>25.10</u>
FTE Position Change	0.00

Budget Summary - Communication Services

Total Annual Budget	
FY 2007 Adopted	\$ 829,500
FY 2008 Adopted	<u>\$ 747,500</u>
Dollar Change	\$ (82,000)
Percent Change	-9.89%

Number of FTE Positions	
FY 2007 FTE Positions	7.00
FY 2008 FTE Positions	<u>7.00</u>
FTE Position Change	0.00

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 05 <u>Actual</u>	FY 06 <u>Adopted</u>	FY 06 <u>Actual</u>	FY 07 <u>Adopted</u>	FY 08 <u>Adopted</u>
▪ Total Activity Annual Cost	\$3,062,200	\$3,635,900	\$3,707,486	\$3,877,100	\$3,937,700
▪ Job openings filled	1,400	1,200	1,502	1,200	1,500
▪ Full-time equivalent employees	404.77	390	414.7	405	415
▪ Part-time employment hours as a percent of total employment hours	62%	65%	61%	65%	62%
▪ Accident rate per 100,000 miles driven	.67	1	.19	.67	.25
▪ Dollar losses due to vandalism	\$16,246	\$45,000	\$24,343	\$45,000	\$25,000
▪ Arts grants awarded	\$209,935	\$185,000	\$213,635	\$210,000	\$275,600
▪ Facilities/programs surveyed	19	12	20	18	18

