

BACKGROUND

Mission:

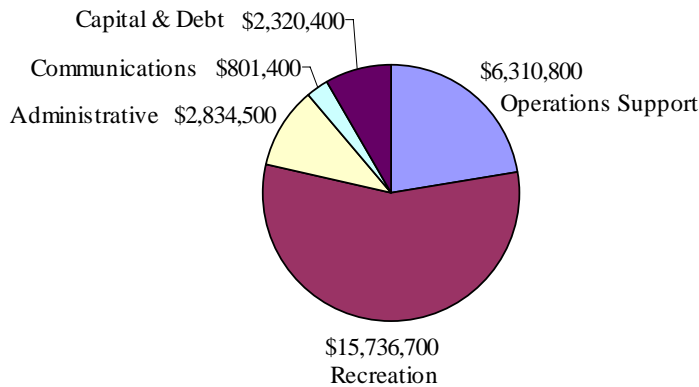
The Prince William County Park Authority will create quality, innovative recreation and leisure opportunities consistent with the citizens' interests while effectively managing available resources. We will enhance the quality of life by creating community focus, improving individual and family wellbeing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

Key Fiscal Year 2006 Outcomes:	FY 2006
◆ Citizens satisfied with recreation facilities	<u>Target</u>
◆ County Park Authority Provides Efficient and Effective Service	91%
	95%

Resources:

FY 2006 Adopted Budget	\$28,003,800
FY 2006 Authorized Staffing:	406.8

Fiscal Year 2006 Adopted Budget by Program



Population Served:

The Prince William County Park Authority serves the citizens of Prince William County, Virginia. Prince William County's population at July 2006 was 369,394.

PARKS AND RECREATION

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RESULTS:
 Park Acreage per 1,000 Residents
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 Participation Rate per 1,000 Residents
 Youth Employed per 1,000 Youth
 Citizen Satisfaction with Efficiency and Effectiveness
 Cost per Visit
 Debt Coverage Ratio

**SUMMARY OF SERVICE EFFORTS AND ACCOMPLISHMENTS
FISCAL YEAR 2000 TO 2005**

The following is a listing of some notable program results for the Prince William County Park Authority. A page reference to a more detailed discussion of each summarized item is also provided below.

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Spending	Efficiency	Results
<ul style="list-style-type: none"> ◆ While capital spending per capita, adjusted for inflation, rose 21 percent from FY 2000 to FY 2005, total spending per capita declined by 1.5 percent over the same period. Spending per capita reached its highest level in 2003 and has since declined. (page 116) ◆ In FY 2005, Prince William’s total spending per capita was lower than the comparison jurisdiction’s spending per capita. (page 119) ◆ Of the Park Authority’s 12 programs, the golf program had the largest increase in spending (68%) during the period and the planning / project management program had the largest decrease (-29.6%). (page 117) ◆ In FY 2005 60% of operating costs and 49% of total costs were recovered through fees and charges for services. This is down slightly from 2000 but up substantially from 2003. (page 122) ◆ Prince William recovered a greater percent of costs through fees / charges for services than the comparison jurisdictions. (page 125) 	<ul style="list-style-type: none"> ◆ Total cost and operating cost per program participant visit rose 8 percent from 2000 to 2005. However, the cost per visit in 2005 was down from the 2003 level. (page 140) 	<ul style="list-style-type: none"> ◆ Total park acreage and developed park acreage per thousand residents decreased by 15 and 27 percent respectively from 2000 to 2005. During the same period undeveloped acreage per 1,000 residents increased 27 percent. Prince William had less total park acreage per 1,000 residents than the comparison jurisdictions. (page 129 & 130) ◆ Per the Prince William County Citizen Satisfaction Survey, there has been a decline in the percent of respondents using park facilities. Also, since 2003 there has been significant decline for some regions of the county in satisfaction with park facilities and percent using parks. (page 131 and 132) ◆ The participation rate per thousand residents declined 8.9% from 2000 to 2005. Prince William’s participation rate was less than Virginia Beach’s but more than Fairfax and Loudoun’s. (page 134 and 136) ◆ The Park Authority employed 37.4 youth per thousand youth in 2005, up 15.7 percent from 2000. (page 137) ◆ Citizen satisfaction that the County Park Authority provides efficient and effective service was very high, 95 percent. (page 138)

Communities Surveyed:

Surveys were sent to 4 park systems in other jurisdictions (Chesterfield, Fairfax, Loudoun, and Virginia Beach). Responses to the survey were received from Fairfax, Loudoun, and Virginia Beach.

Detailed SEA Information:

More Detailed Trend and Comparative Information is contained in the following pages along with contextual information.

Use of SEA Data:

Additional Factors beyond those identified in this report may impact spending and operating results, therefore the data should not be used to make a final determination that one jurisdiction is operating more efficiently than another. Variances in SEA data between jurisdictions should be used as a basis for looking into and considering differences in the mix of services offered and operating methods between jurisdictions. The information may also be used to explain at least partially why certain services cost Prince William residents more or less than what citizens in other jurisdictions spend.

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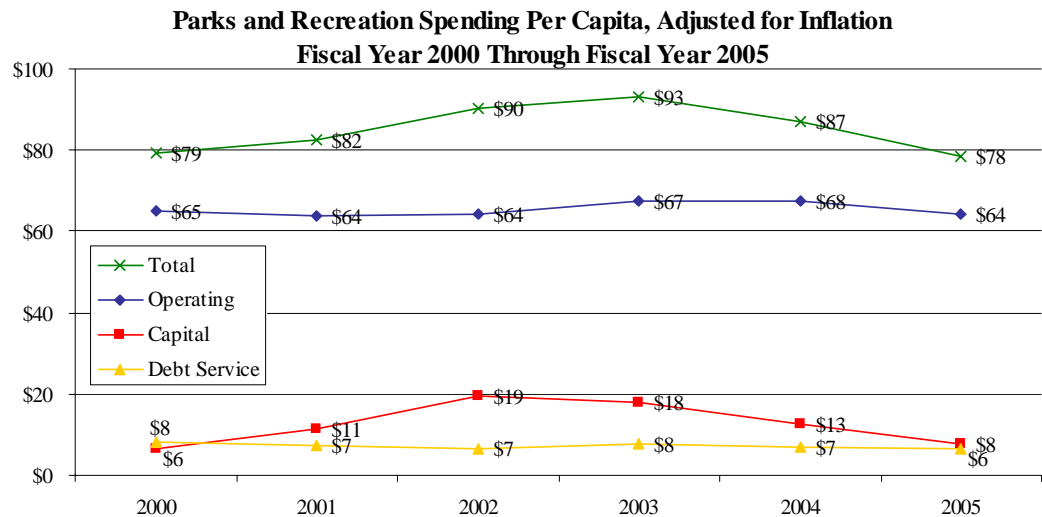
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Spending Per Capita Adjusted For Inflation

Purpose: To provide an indicator of the relative level of effort the community expends on parks and recreation services. This is not an efficiency measure since it does not consider the outcomes generated for the level of spending. Total parks and recreation expenditures are divided by the total service area population. The figures are adjusted for inflation to maintain comparability between years. The current budget year, Fiscal Year 2006, is used as the base year for inflation adjustments.



	Fiscal Year 2005 Expenditures			
	Operating	Debt Service	Capital	Total
Actual Expenditures	\$21,639,689	\$2,169,046	\$2,633,813	\$26,442,548
Inflation Adjusted Expenditures	\$22,696,594	\$2,274,985	\$2,762,451	\$27,734,030

Note: In addition to direct Park Authority spending presented in the above chart and table, Prince William County also supports Park and Recreation activities by directly paying debt service on Park and Recreation general obligation bonds (GOB). Park and Recreation GOB debt service amounts are presented on page 6.

Trend:

- ◆ Spending per capita for parks and recreation services, adjusted for inflation, increased from 2000 through 2003 and then declined through 2005.
- ◆ Total and operating spending per capita is down 1.5 percent in 2005 compared to 2000. Capital spending per capita is up 21 percent and debt service spending per capita is down 19 percent in 2005 compared to 2000.

Comments:

- ◆ The slight decrease in operating spending per capita resulted from Park Authority staff restricting expenditures in an effort to develop an operating reserve fund.

Comments (continued):

- ◆ While operating and debt service spending per capita remained stable throughout the six year period, the construction of Valley View Park in 2003 largely drove the rise in total spending per capita through 2003 and subsequent decline in total spending per capita after 2003.
- ◆ The following tables provide expenditure figures by category from FY 2000 through FY 2005:

	Expenditures by Category, Adjusted for Inflation				Population
	Operating	Debt Service	Capital	Total	
2000	\$18,595,583	\$2,277,856	\$1,842,492	\$22,715,931	285,871
2001	\$18,850,291	\$2,108,844	\$3,315,150	\$24,274,285	294,798
2002	\$19,908,777	\$2,051,595	\$5,996,407	\$27,956,779	309,351
2003	\$21,643,808	\$2,505,106	\$5,766,782	\$29,915,695	321,570
2004	\$22,744,561	\$2,373,874	\$4,211,930	\$29,330,365	336,820
2005	\$22,696,594	\$2,274,985	\$2,762,451	\$27,734,030	354,383
Change 2000 to 2005	22.1%	-0.1%	49.9%	22.1%	24.0%

- ◆ As described in the following table, Operating Expenditures by Program, the golf program experienced the greatest increase in spending (67.7%) and the planning and project management program experienced the greatest decrease in spending (-29.6%) during the five year period. Recreation programs, golf, fleet and equipment maintenance, and general administration experienced inflation adjusted expenditure increases greater than the rate of population growth. District parks, indoor centers, water parks, grounds and landscape, and facility maintenance experienced inflation adjusted expenditure increases less than the rate of population growth.
- ◆ The increase in the golf program was the result of the Park Authority assuming direct operation of Prince William Golf Course. Prior to 2003 the operation of this golf course had been contracted out and the lease expired in 2003.

	Operating Expenditures by Program, Adjusted for Inflation					Change	
	2000	2001	2002	2003	2004		
District Parks	\$996,891	\$973,311	\$979,051	\$960,835	\$978,852	\$1,055,319	5.9%
Indoor Centers	\$4,797,789	\$4,900,759	\$5,002,419	\$5,110,537	\$5,396,142	\$5,451,803	13.6%
Recreation Programs	\$1,594,667	\$1,581,998	\$1,646,718	\$1,880,174	\$2,071,673	\$2,104,692	32.0%
Golf	\$1,878,474	\$2,027,610	\$2,069,120	\$2,621,485	\$3,222,562	\$3,150,778	67.7%
Water Parks	\$1,598,015	\$1,595,788	\$1,786,502	\$2,069,287	\$1,797,262	\$1,788,880	11.9%
Fleet and Equipment Maint	\$554,432	\$562,345	\$558,409	\$597,048	\$669,372	\$746,655	34.7%
Grounds and Landscape	\$3,316,350	\$3,122,789	\$3,393,470	\$3,863,660	\$3,966,062	\$3,793,633	14.4%
Planning and Project Mgmt	\$493,749	\$580,039	\$505,507	\$561,059	\$385,961	\$347,354	-29.6%
Facility Maint	\$979,568	\$1,032,105	\$1,092,466	\$1,022,768	\$1,133,896	\$1,045,789	6.8%
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Capital Projects	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
General Administration	\$2,385,649	\$2,473,545	\$2,875,117	\$2,956,956	\$3,122,780	\$3,211,691	34.6%
Total	\$18,595,583	\$18,850,291	\$19,908,777	\$21,643,808	\$22,744,561	\$22,696,594	22.1%

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Comments (continued):

- ◆ The following table, Fiscal Year 2005 Expenditures by Program and Category, shows the distribution of debt service and capital expenditures by program. Debt service directly related to the golf and water parks is distributed to those programs. Debt service and capital expenditures that impact multiple programs are reported in the capital equipment and capital projects accounts.

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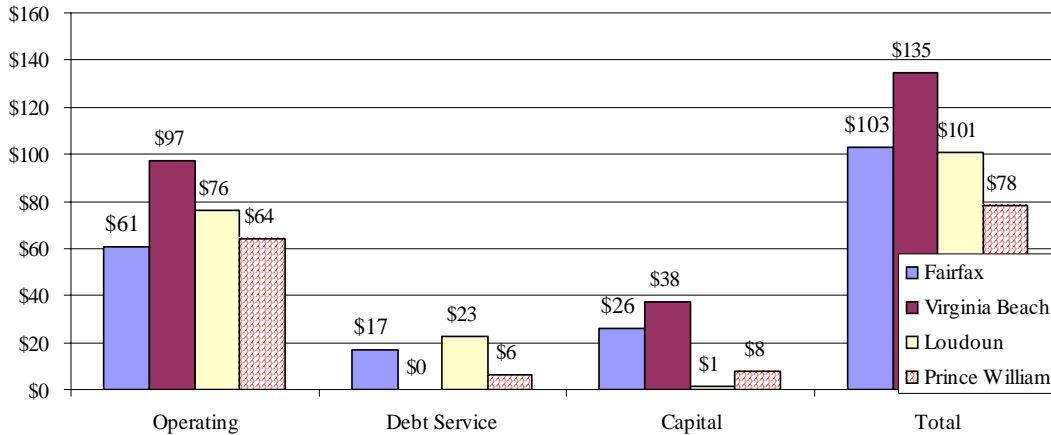
	Operating	Debt Service	Capital	Total
District Parks	\$1,055,319	\$0	\$0	\$1,055,319
Indoor Centers	\$5,451,803	\$0	\$0	\$5,451,803
Recreation Programs	\$2,104,692	\$0	\$0	\$2,104,692
Golf	\$3,150,778	\$1,274,090	\$0	\$4,424,868
Water Parks	\$1,788,880	\$396,663	\$0	\$2,185,544
Fleet and Equipment Maint	\$746,655	\$0	\$0	\$746,655
Grounds and Landscape	\$3,793,633	\$0	\$0	\$3,793,633
Planning and Project Mgmt	\$347,354	\$0	\$0	\$347,354
Facility Maint	\$1,045,789	\$0	\$0	\$1,045,789
Capital Equipment	\$0	\$604,231	\$306,079	\$910,310
Capital Projects	\$0	\$0	\$2,456,372	\$2,456,372
General Administration	\$3,211,691	\$0	\$0	\$3,211,691
Total	\$22,696,594	\$2,274,985	\$2,762,451	\$27,734,030

- ◆ In addition to Park Authority direct expenditures, Prince William County also makes direct payments on General Obligation Bonds. GOB spending by fiscal year is presented in the following table:

	2000	2001	2002	2003	2004	2005
Principal	\$25,244	\$23,312	\$193,963	\$188,939	\$182,699	\$772,167
Interest	\$10,270	\$97,198	\$175,209	\$161,188	\$411,962	\$324,324
Total	\$35,514	\$120,510	\$369,172	\$350,126	\$594,661	\$1,096,491
Total GOB Debt Service Per Capita	\$0.12	\$0.41	\$1.19	\$1.09	\$1.77	\$3.09

Fiscal Year 2005 Spending Per Capita by Jurisdiction

Jurisdiction Spending Per Capita by Category, Fiscal Year 2005



	Operating	Debt Service	Capital	Total	Population
Fairfax	\$63,423,708	\$17,610,707	\$27,148,837	\$108,183,252	1,048,304
Virginia Beach	\$42,178,721	\$0	\$16,311,650	\$58,490,370	433,675
Loudoun	\$18,934,774	\$5,658,771	\$369,192	\$24,962,737	247,891
Prince William	\$22,696,594	\$2,274,985	\$2,762,451	\$27,734,030	354,383

Compared to Other Jurisdictions:

- ◆ Prince William’s had the lowest spending per capita of the comparison jurisdictions
- ◆ Prince William’s operating expenditures per capita were less than Virginia Beach and Loudoun and slightly more than Fairfax.

Comments:

- ◆ The following graph displays total spending per capita trends by jurisdiction. Major factors impacting the spending per capita trends include:
 - Virginia Beach’s capital spending per capita rose from \$28 in 2004 to \$38 in 2005.
 - Fairfax’s debt service spending per capita rose from \$2 in 2004 to \$17 in 2005.
 - Prince William’s operating spending per capita declined from \$68 in 2004 to \$64 in 2005 and capital spending per capita declined from \$13 in 2004 to \$8 in 2005.
- ◆ NVRPA provides many forms of recreation in both Fairfax and Loudoun counties but their facilities and participation rates are not included in the above chart and table. Page 121 provides a listing of NVRPA facilities and available NVRPA usage data.

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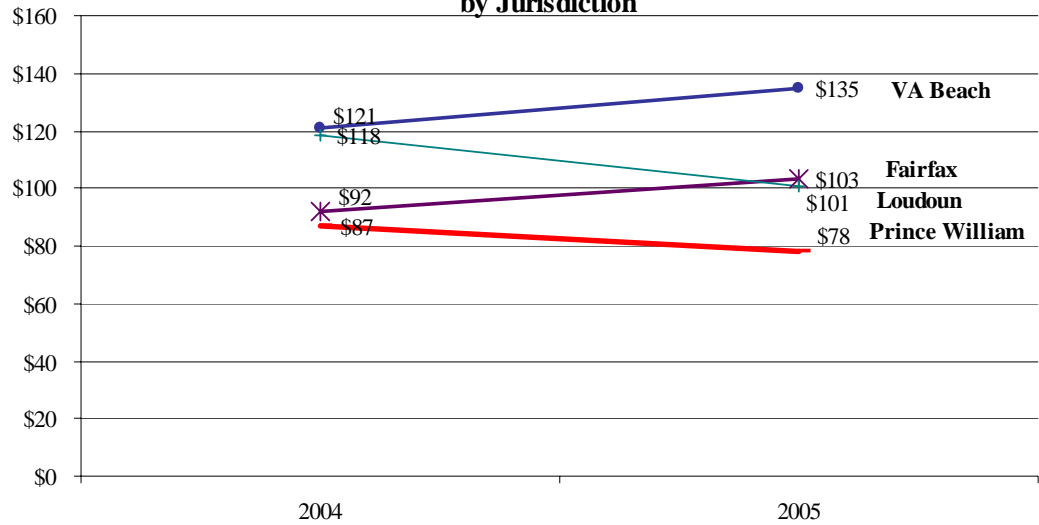
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Total Spending Per Capita, Adjusted for Inflation by Jurisdiction



◆ Parks and Recreation spending is impacted by various resources that must be maintained and acquired to provide services to the community and by the amount of program participation. The following table provides this related information for the comparison jurisdictions. Operating and total cost per participant visit is provided on page 142.

Park Acreage:

	Fiscal Year 2005		
	Developed Acreage	Undeveloped Acreage	Total Park Acreage
	Maintained		
Fairfax	21,440	2,077	23,517
Virginia Beach	2,629	2,350	4,979
Loudoun	1,729	1,048	2,777
Prince William	2,823	414	3,237

Park and Recreation Program Participation by Program:

	Fiscal Year 2005					
	District Park Visits	(Rec Programs)		Water Park Admissions	Rounds of Golf (18 hole equivalent)	Total Participation
		League & Community Group Visits	Indoor Center Visits			
Fairfax	2,889,074	Not Available	1,582,774	Incl. in Indoor Cnts	234,373	4,706,221
Virginia Beach	2,467,836	Not Available	1,688,772	362,019	62,413	4,581,040
Loudoun	671,374	Incl in Park Visits	Not Applicable	65,677	Not Applicable	737,051
Prince William	219,400	1,357,965	668,600	164,400	107,300	2,517,665

Park and Recreation Facilities by Type:

	Fiscal Year 2005						Total Facilities
	Developed Parks	Sports Fields	Recreation Centers	Pools	Golf Courses	Other	
Fairfax	395	275	9	12	6	14	711
Virginia Beach	225	310	6	6	4	3	554
Loudoun	20	300	Not Applicable	2	Not Applicable	12	334
Prince William	44	160	2	5	4	1	216

- ◆ In addition to parks and park facilities provided directly by the local park service, residents in Fairfax and Loudoun County have access to Northern Virginia Regional Park Authority parks and park facilities. The following table provides a listing of the NVRPA facilities in Fairfax and Loudoun County as well as NVRPA FY 2005 expenditures.

NVRPA Fiscal Year 2005 Actual Spending, Revenue, and Usage Data

Fairfax NVRPA Facilities	Expenses		Revenues	Users
	Operating	Capital		
Bull Run Marina	\$ 18,204		\$ 5,872	220 boat launches
Bull Run Regional Park	\$ 663,590	\$ 92,582	\$ 456,242	10,616 camping rentals
Bull Run swimming Pool	\$ 215,953	\$ 16,552	\$ 222,406	19,915
Bull run Public Shooting center	\$ 514,603	\$ 40,594	\$ 574,682	1,670,845 targets launched
Fountainhead Regional Park	\$ 164,000	\$ 6,292	\$ 169,423	3,077 boat rentals
Hemlock Overlook	\$ 3,626	\$ 33,624	\$ 20,869	19,200
The Atrium at Meadowlark Botanical Gardens	\$ 312,995		\$ 660,589	176 events
Meadowlark Botanical Gardens	\$ 547,873	\$ 23,927	\$ 148,547	130,000
Occoquan Regional Park	\$ 279,278	\$ 73,727	\$ 194,986	26,000
Pohick Bay Golf course	\$ 801,910	\$ 10,599	\$ 1,156,203	26,049 18 hole rounds
Pohick Bay Marina	\$ 24,064		\$ 167,811	6,575 boat launches
Pohick Bay Regional Park	\$ 526,949	\$ 72,666	\$ 367,076	12,462 camping rentals
Pohick Bay Swimming Pool	\$ 116,698		\$ 84,525	7,624
Sandy Run Regional park	\$ 116,646	\$ 6,760	\$ 171,903	not available
Loudoun NVRPA Facilities				
Algonkian golf course	\$ 863,812	\$ 170,145	\$ 1,118,431	24,467 18 hole rounds
Algonkian Regional Park	\$ 297,762	\$ 397,556	\$ 124,027	2,030 boat launches
Algonkian Pool	\$ 178,863		\$ 255,547	19,487
Algonkian Conference Center	\$ 132,552	\$ 193,267	\$ 155,534	189 room rentals
Algonkian Cottages	\$ 102,468	\$ 15	\$ 274,641	2,155 days rented
Blue Ridge park	\$ -		\$ -	not available
Brambleton Golf Course	\$ 955,048	\$ 20,682	\$ 1,479,835	30,268 18 hole rounds
Upper Potomac Properties	\$ 149,349	\$ 43,202	\$ 72,379	850
General Expenses Allocated to Fairfax and Loudoun based on population				
Unclassified Capital Expenditures		\$ 558,243		
General Administration (allocated amount)	\$ 2,650,841	\$ 80,087		
Central maintenance (allocated amount)	\$ 756,945	\$ 366,793		
Total	\$ 10,394,029	\$ 2,207,313	\$ 7,881,528	

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Parks and Recreation Cost Recovery

Purpose: To provide an indicator of the percent of expenditures recovered through fees and charges for services. Increasing the percent recovered from the users of Parks and Recreation services reduces the amount of general tax support necessary to support Parks and Recreation programs. The figures are adjusted for inflation to maintain comparability between years. The current budget year, Fiscal Year 2006, is used as the base year for inflation adjustments.

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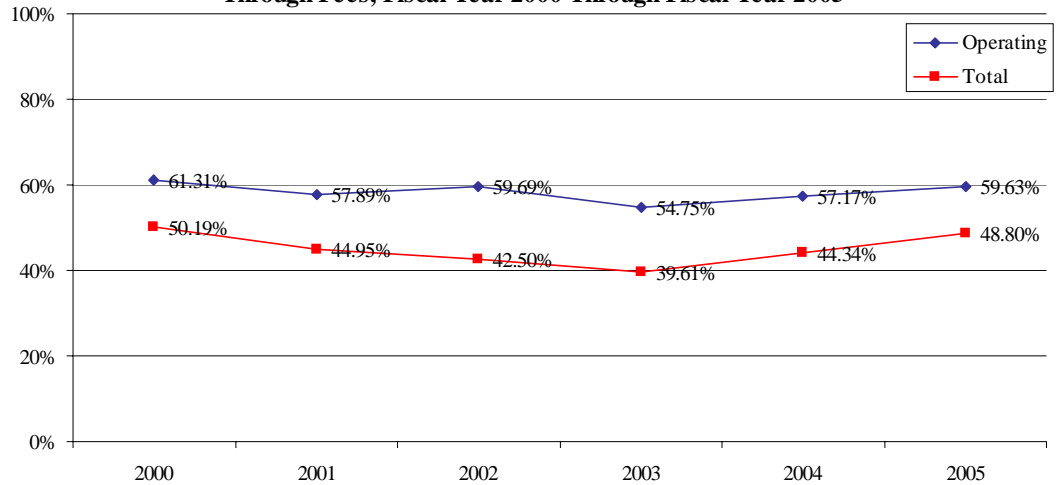
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Parks and Recreation Percent of Operating and Total Costs Recovered Through Fees, Fiscal Year 2000 Through Fiscal Year 2005



	Expenditures and Fee Revenue, Inflation Adjusted						Change
	2000	2001	2002	2003	2004	2005	
Operating Expenditures	\$18,595,583	\$18,850,291	\$19,908,777	\$21,643,808	\$22,744,561	\$22,696,594	22.1%
Total Expenditures	\$22,715,931	\$24,274,285	\$27,956,779	\$29,915,695	\$29,330,365	\$27,734,030	22.1%
Fees and Charges for Services	\$11,401,139	\$10,912,129	\$11,882,989	\$11,849,959	\$13,004,127	\$13,533,959	18.7%

Trend:

- ◆ The percent of parks and recreation expenditures recovered through fees and charges for services declined from 2000 to 2003 and then rose from 2003 to 2005. The 2005 recovery percentage is slightly lower than in 2000.

Comments:

- ◆ The Park Authority continually reviews all fees for services and, where appropriate, raises the fees. Some programs are offered as community services and for those programs only a small or no fee may be charged. Other programs are priced to recover all costs including overhead.

Comments (continued):

- ◆ The following table provides the percent of cost recovery for major parks and recreation program locations which generate significant revenues.

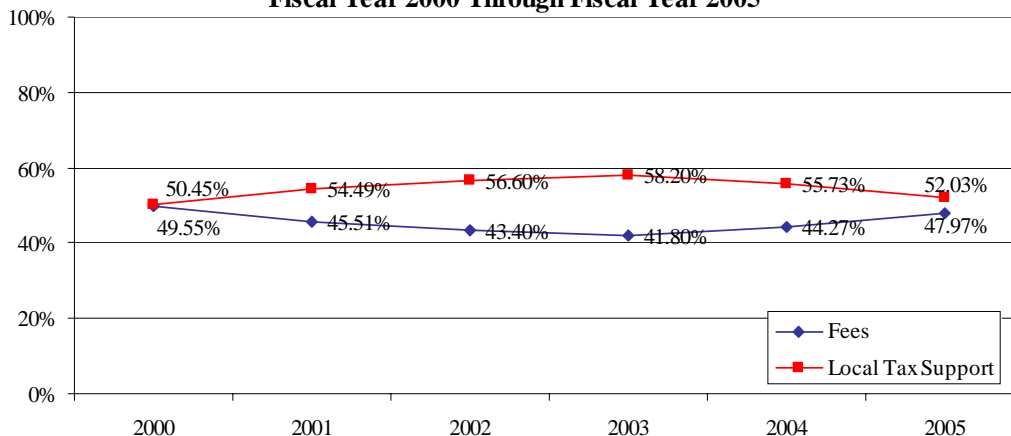
Fiscal Year 2005 Cost Recovery for Some Key Service Locations, Inflation Adjusted

	Operating Expenditures	Debt Service	*Total Expenditures	Fee Revenue	% Operating Cost Recovery	% Total Cost Recovery
Recreation Centers						
Chinn	\$2,347,275	\$0	\$2,347,275	\$2,194,173	93.48%	93.48%
Dale City	\$1,682,794	\$0	\$1,682,794	\$1,566,939	93.12%	93.12%
Community Centers						
Ben Lomond	\$421,769	\$0	\$421,769	\$395,563	93.79%	93.79%
Veterans	\$465,763	\$0	\$465,763	\$348,319	74.78%	74.78%
Parks						
Lake Ridge	\$443,795	\$0	\$443,795	\$328,447	74.01%	74.01%
Locust Shade	\$145,761	\$0	\$145,761	\$119,905	82.26%	82.26%
Water Parks						
Splashdown	\$1,490,581	\$396,663	\$1,887,245	\$2,343,331	157.21%	124.17%
Waterworks	\$298,299	\$0	\$298,299	\$300,518	100.74%	100.74%
Golf Courses						
Forest Greens	\$1,196,369	\$623,989	\$1,820,358	\$1,798,346	150.32%	98.79%
Generals Ridge	\$1,041,143	\$592,637	\$1,633,780	\$1,103,141	105.95%	67.52%
Prince William	\$913,267	\$57,453	\$970,720	\$1,072,971	117.49%	110.53%

* In addition to the operating and total expenditures included in this table, Ben Lomond Community Center, Veterans Community Center, and Locust Shade Park also receive grounds, landscape, facility maintenance, and general administrative support which is not included. Also, in FY 2005 \$2.8 million, which may have benefited the programs in the above table along with other Park Authority programs, was expended on capital equipment and projects. (See expenditures by program and category on page 5).

- ◆ The combined revenue of the water parks and golf courses totaled more than 100 percent of operating expenditures. Lake Ridge Park recovered the lowest percentage (74%) of operating expenditures and Generals Ridge golf course recovered the lowest percent of total expenditures (67.5%).
- ◆ Local tax support grew from 50.45 percent of parks and recreation expenditures in 2000 to 58.2 percent in 2003. Since 2003, as the percent of expenditures recovered through fees and charges for services has grown, the local tax support percent has been reduced 6 percent.

**Percent of Total Revenue from Fees and From Local Tax Support
Fiscal Year 2000 Through Fiscal Year 2005**



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Comments (continued):

- ◆ Adjusted for inflation, fees / charges for services grew by 18.7 percent and local tax support grew by 26.5 percent from 2000 through 2005. From 2003 through 2005 fees / charges for services grew by 14.2 percent while local tax support declined by 11.1 percent.

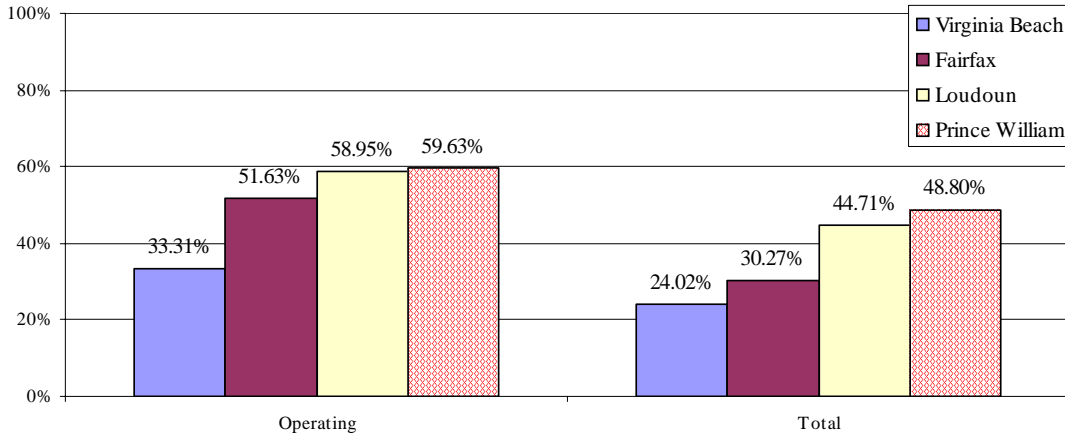
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	Revenues, Inflation Adjusted		
	Fees and Charges for Service	Local Tax Support	Total Revenue
2000	\$11,401,139	\$11,607,536	\$23,008,676
2001	\$10,912,129	\$13,064,072	\$23,976,201
2002	\$11,882,989	\$15,499,286	\$27,382,275
2003	\$11,849,959	\$16,502,006	\$28,351,965
2004	\$13,004,127	\$16,367,148	\$29,371,275
2005	\$13,533,959	\$14,678,324	\$28,212,283
Change 2000 to 2005	18.7%	26.5%	22.6%
Change 2003 to 2005	14.2%	-11.1%	-0.5%

- ◆ Most fees are reviewed annually and are set to cover the cost of the program plus overhead. For some programs fees are minimal because the program is determined to be a community service. Examples of community service events include the Easter egg hunt or the Kid's and Family Expo. Currently the Park Authority is reviewing all fees with the goal of increasing the overall fee revenue generated.
- ◆ The large decline in local tax support from 2003 to 2005 was largely due to capital projects, most notably the opening of Valley View Park in 2004.

Fiscal Year 2005 Cost Recovery by Jurisdiction

Parks and Recreation Percent of Costs Recovered Through Fees by Jurisdiction, Fiscal Year 2005



	Fiscal Year 2005, Inflation Adjusted		
	Operating Expenditures	Total Expenditures	Fees and Charges for Service
Fairfax	\$63,423,708	\$108,183,252	\$32,745,050
Virginia Beach	\$42,178,721	\$58,490,370	\$14,051,776
Loudoun	\$18,934,774	\$24,962,737	\$11,161,331
Prince William	\$22,696,594	\$27,734,030	\$13,533,959

Compared to Other Jurisdictions:

- ◆ Prince William recovered a larger percentage of both operating and total expenditures than the comparison jurisdictions. Prince William recovered a smaller percentage of total expenditures than Loudoun.

Comments:

- ◆ The Fairfax percent of costs recovered does not include revenue Fairfax classified as “other” since it was not clear whether this was fee revenue. Fairfax reported \$33 million in 2004 and \$15 million in 2005 in “other funding”. A request for this information was made but at the printing of this document it remains an open question.

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Citizen Satisfaction with Efficiency and Effectiveness

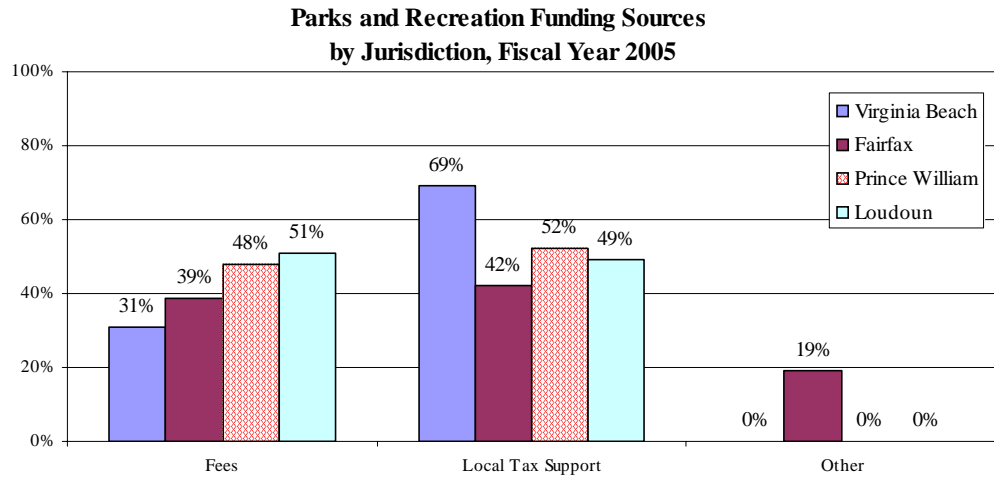
Cost per Visit

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Comments (continued):

- ◆ As shown in the following chart, Prince William had a larger percent of funding from local tax support than Loudoun and a smaller percentage of funding from local tax support than Virginia Beach.

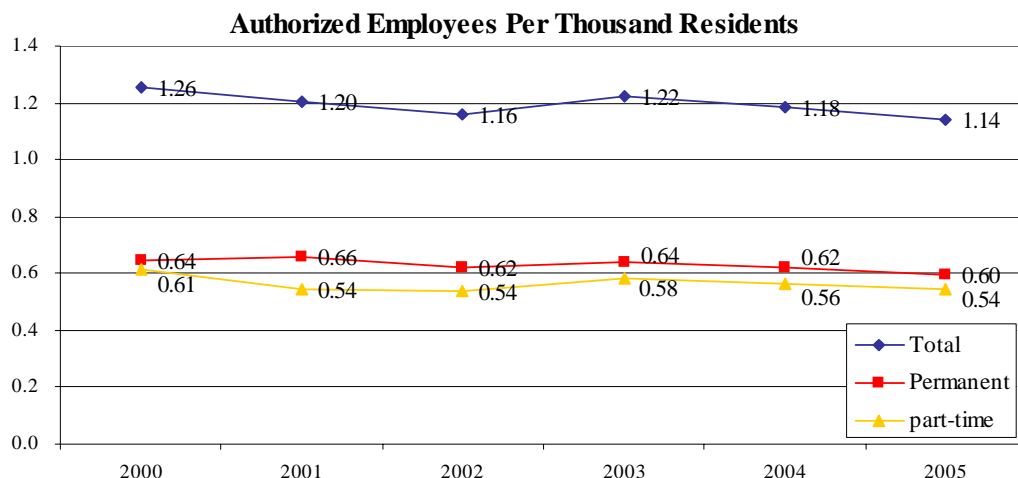


Revenues, Inflation Adjusted

	Fees and Charges for Service	Local Tax Support	Other Revenue	Total Revenue
Fairfax	\$32,745,050	\$35,664,334	\$16,118,595	\$84,527,978
Virginia Beach	\$14,051,776	\$31,563,949	\$28,843	\$45,644,568
Loudoun	\$11,161,331	\$10,723,632	\$0	\$21,884,963
Prince William	\$13,533,959	\$14,678,324	\$0	\$28,212,283

Authorized Park and Recreation Employees Per Thousand Residents

Purpose: This measure provides an indicator of the relative level of Parks and Recreation staffing provided per thousand residents between years and between jurisdictions. This is a service effort, not an efficiency measure. All permanent and permanent part-time employees are included. Permanent part-time employees and seasonal employees are reported as full-time equivalents. Temporary and contractual employees are not counted.



	Total	Permanent	Part-time	Population
2000	359.0	184.1	174.9	285,871
2001	354.7	194.2	160.5	294,798
2002	359.2	191.9	167.3	309,351
2003	393.7	206.7	187.0	321,570
2004	398.4	209.3	189.1	336,820
2005	404.8	211.8	193.0	354,383
Change 2000 to 2005	12.8%	15.0%	10.3%	24.0%

Trend:

◆ Between 2000 and 2005 the number of permanent, seasonal, and total authorized positions per thousand residents declined by 9%, 7%, and 11% respectively. While the number of authorized positions grew during this period, it grew at a slower rate than the county population.

Comments:

◆ There are some programs, such as day camps, preschools, and lifeguards at pools that have required staffing ratios to meet licensing regulations.

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Authorized Park and Recreation Employees Per Thousand Residents by Jurisdiction

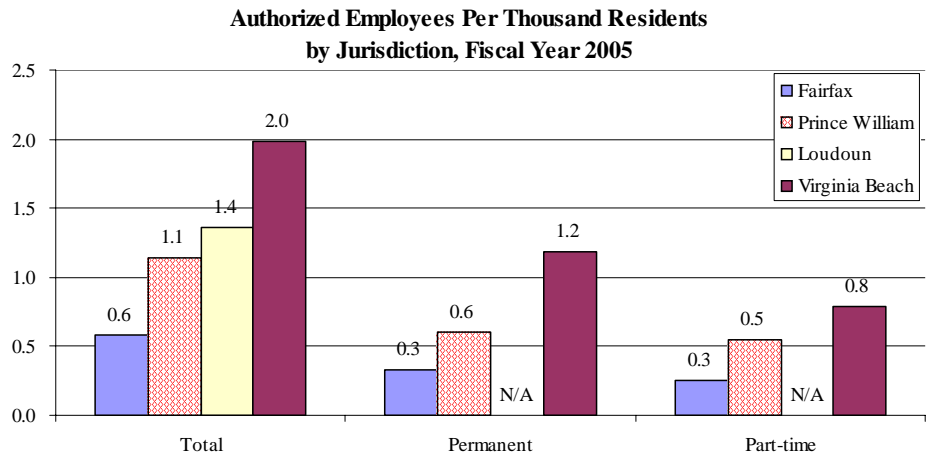
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	Fiscal Year 2005			Population	Percent of Staffing	
	Total	Permanent	Part-Time		Permanent	Part-Time
Fairfax	614.0	350.0	264.0	1,048,304	57%	43%
Virginia Beach	859.2	515.5	343.7	433,675	60%	40%
Loudoun	337.5	Not Available	Not Available	247,891	Not Available	Not Available
Prince William	404.8	211.8	193.0	354,383	52%	48%

Compared to Other Jurisdictions:

- ◆ Prince William had more employees per thousand residents than Fairfax and fewer employees per thousand residents than Loudoun and Virginia Beach.
- ◆ Prince William had a lower percentage of permanent authorized positions and a higher percentage of part-time authorized positions than the comparison jurisdictions.

Park Acreage Per Thousand Residents

Objective: Availability of Parkland and Recreational Facilities

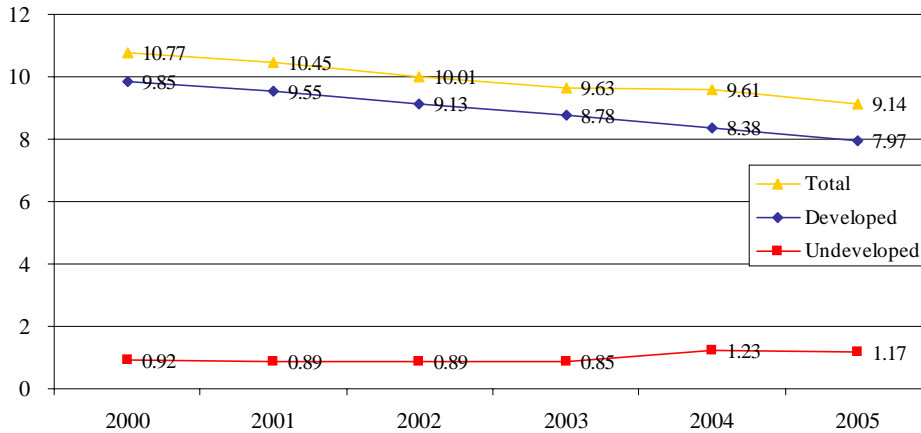
Goals:

Park Authority Strategic Plan Goal: New parcels of land are requested for dedication with the interest of increasing available parkland by 10%.

Park Authority Strategic Plan Opportunity Statement: “the changing landscape of Prince William County places an increased demand on the protection and acquisition of parks, recreation, and open space areas”.

Purpose: To provide an indicator of changes in the amount of parkland per resident. The measure is computed by dividing park acreage by the number of county residents divided by one thousand.

Park Acreage Per Thousand Residents



	Developed Acreage Maintained	Undeveloped Acreage	Total Park Acreage	Population
2000	2,817	263	3,080	285,871
2001	2,817	263	3,080	294,798
2002	2,823	274	3,097	309,351
2003	2,823	274	3,097	321,570
2004	2,823	414	3,237	336,820
2005	2,823	414	3,237	354,383
Change 2000 to 2005	0.2%	57.6%	5.1%	24.0%

Trend:

- ◆ Developed acreage per thousand residents declined by 19 percent and undeveloped acreage per thousand residents increased by 27 percent from 2000 to 2005. Total park acreage per thousand residents decreased by 15 percent during the period.

Comments:

- ◆ Some of the land that is not developed is not developable. It is in small parcels or locations that are not practical to develop.
- ◆ In the FY 2007 – FY 2012 Capital Improvement Program there is a proposal to purchase land for the Park Authority.

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Park Acreage Per Thousand Residents by Jurisdiction

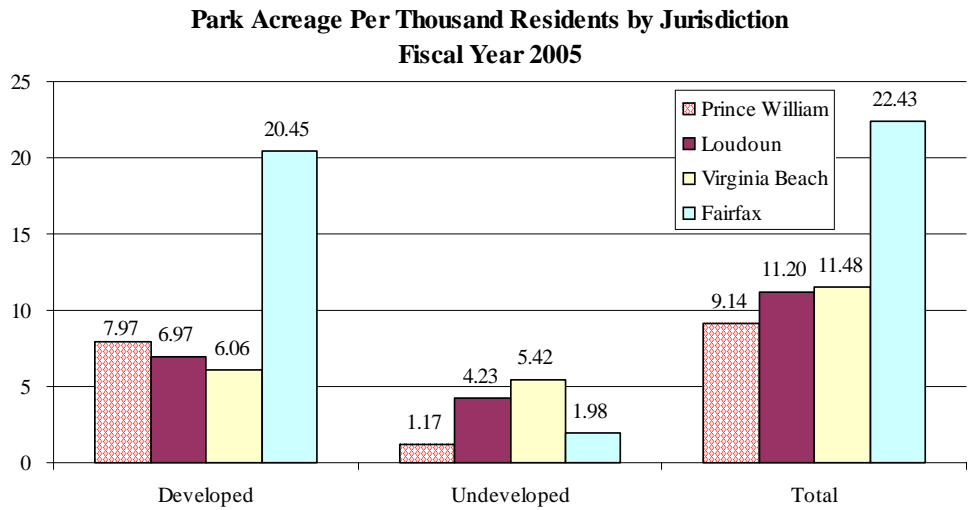
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	Fiscal Year 2005			Population
	Developed Acreage Maintained	Undeveloped Acreage	Total Park Acreage	
Fairfax	21,440	2,077	23,517	1,048,304
Virginia Beach	2,629	2,350	4,979	433,675
Loudoun	1,729	1,048	2,777	247,891
Prince William	2,823	414	3,237	354,383

Compared to Other Jurisdictions:

- ◆ Prince William had more developed acreage per thousand residents than Loudoun and Virginia Beach but substantially less than Fairfax.
- ◆ Prince William had less total park acreage per thousand residents than any of the comparison jurisdictions.

Comments:

- ◆ Northern Virginia Regional Park Authority (NVRPA) maintains parks acreage in both Fairfax and Loudoun Counties. Thus, the amount of acreage shown here is not inclusive of all local park acreage in Loudoun and Fairfax counties.

Citizen Satisfaction with Park and Recreation Facilities and Citizen Use Rate

Objective: Park Utilization and Service Quality

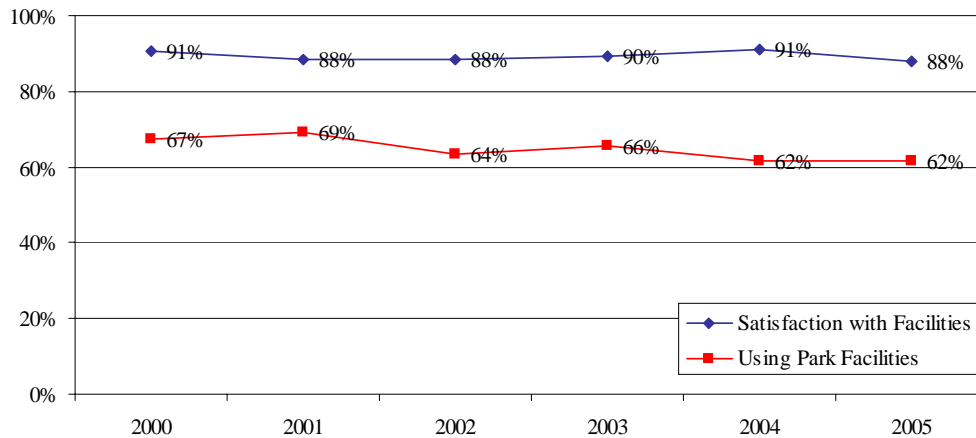
Goals:

Park Authority Strategic Plan Goal: Participation in Park Authority programs increases by 10% over 2004 figures by 2010.

Park Authority Strategic Plan Opportunity Statement: The Park Authority will strive to enhance service delivery to citizens by providing and maintaining safe, secure, equitable, and affordable leisure activities that will improve the quality of life of our citizens.

Purpose: The data for this indicator is collected in an annual telephone survey independently conducted by the University of Virginia’s Center for Survey Research. The satisfaction measure is based on a question that asks “How satisfied are you with the job the County is doing in providing park and recreation facilities and programs”. The park use data is based on a question that asks “In the past twelve months, have you or a member of your household used any of the Park Authority’s parks or recreation facilities. This does not include the Prince William Forest Park”.

Countywide Citizen Satisfaction with Park and Recreation Facilities and Use of Park Facilities



Trend:

- ◆ Satisfaction with park and recreation facilities has remained high, running between 88 and 91 percent over the period. However, satisfaction declined from 91 percent in 2004 to 88 percent in 2005.
- ◆ The percent of respondents indicating that they or a member of their household used park facilities within the last twelve months has trended downward from 67 percent in 2000 to 62% in 2005.

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Comments:

- ◆ Two factors that may impact the downward trend in park facility usage include: 1) The Leisure Magazine is distributed through the Potomac News and this newspaper is not widely circulated through some of the newer residential areas of the county, and 2) Some new residential developments have their own fitness and pool facilities and may not need those services from the Park Authority.
- ◆ The decrease in satisfaction with park facilities may be the result of population increase while there is little or no increase in the amount or availability of park facilities. Also as residents relocate to Prince William from jurisdictions such as Fairfax where there are more park facilities, satisfaction with Prince William facilities may decline because of expectations of the new citizens.
- ◆ The following table provides a regional breakout of the overall county satisfaction with park and recreation facilities rating. North County, Sudley Yorkshire, and Brentsville had declines in satisfaction of 6 percent or more. Dale City experienced a 6.7 percent rise in satisfaction.

	FY 2003	FY 2004	FY 2005	03 to 05 Change
North County	86.4%	82.5%	78.6%	-7.8%
Gainesville / Linton Hall	79.8%	84.0%	82.0%	2.2%
Sudley - Yorkshire	93.2%	93.3%	82.4%	-10.8%
Brentsville	89.4%	82.1%	82.6%	-6.8%
Mid County	92.0%	96.6%	86.1%	-5.9%
Lakeridge - Westridge - Occoquan	92.3%	94.1%	88.1%	-4.2%
Dale City	89.3%	93.0%	96.0%	6.7%
Woodbridge - Dumfries - Triangle	87.5%	87.1%	88.2%	0.7%

- ◆ The following table provides a regional breakout of the overall county percent of survey respondents using park and recreation facilities in the last twelve months. All regions except Dale City experienced a decline in the percent of households that used a park and recreation facility within the last twelve months. Brentsville experienced the largest decline at 20.7 percent.

	Used Park and Recreation Facilities Within Last 12 Months			
	FY 2003	FY 2004	FY 2005	03 to 05 Change
North County	70.3%	57.6%	65.5%	-4.8%
Gainesville / Linton Hall	61.5%	56.8%	56.4%	-5.1%
Sudley - Yorkshire	58.8%	50.0%	47.2%	-11.6%
Brentsville	70.7%	63.3%	50.0%	-20.7%
Mid County	71.3%	64.9%	63.5%	-7.8%
Lakeridge - Westridge - Occoquan	66.2%	69.0%	65.8%	-0.4%
Dale City	65.4%	61.2%	68.7%	3.3%
Woodbridge - Dumfries - Triangle	66.1%	62.9%	63.0%	-3.1%

- ◆ Facility usage in the North County and Sudley-Yorkshire regions is expected to increase when Sudley Park is completed and Long Park has additional fields completed.

Comments (continued):

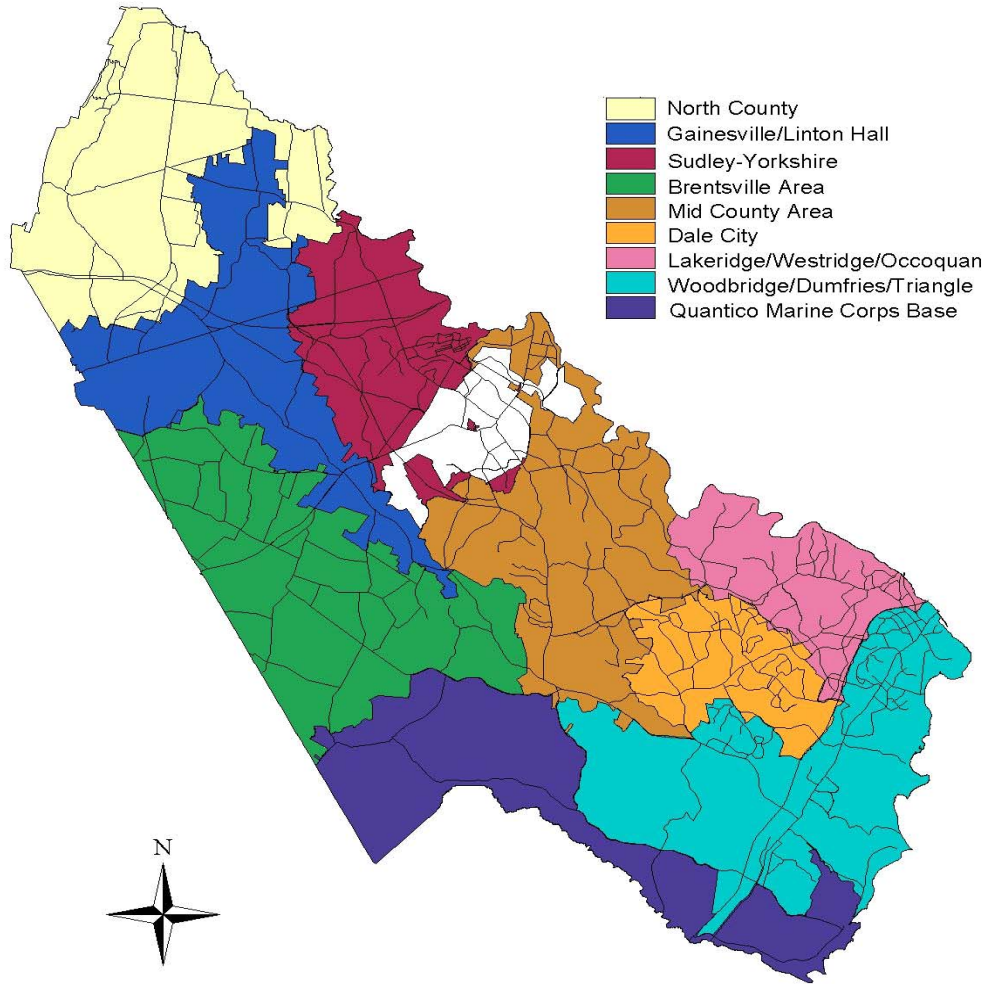
◆ The following table provides the number of park and recreation facilities:

	Developed Parks	Sports Fields	Recreation Centers	Pools	Golf Courses	Stadium	Total Facilities
2000	42	148	2	5	4	1	202
2001	42	149	2	5	4	1	203
2002	42	149	2	5	4	1	203
2003	44	160	2	5	4	1	216
2004	44	160	2	5	4	1	216
2005	44	160	2	5	4	1	216
Change 2000 to 2005	4.8%	8.1%	0.0%	0.0%	0.0%	0.0%	6.9%

◆ The following map displays the Prince William County regions used in the Prince William County Citizen Satisfaction Survey.

◆ Until 2003, Prince William Golf Course was operated by a private group.

**Prince William County Citizen Satisfaction Survey
Map of Prince William County**



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Participation Rate per Thousand Residents

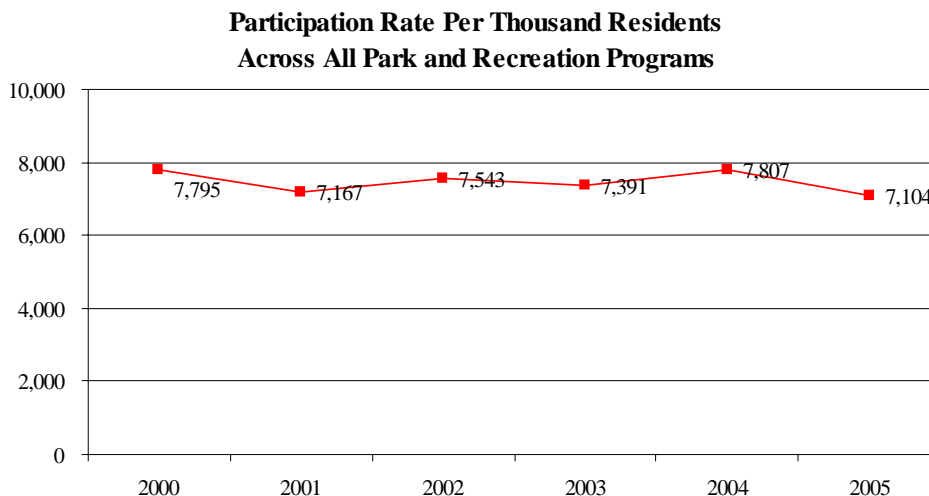
Objective: Park Utilization and Service Quality

Goals:

Park Authority Strategic Plan Goal: Participation in Park Authority programs increases by 10% over 2004 figures by 2010.

Park Authority Strategic Plan Opportunity Statement: The Park Authority will strive to enhance service delivery to citizens by providing and maintaining safe, secure, equitable, and affordable leisure activities that will improve the quality of life of our citizens.

Purpose: To provide an indicator of changes in the degree to which county residents use park and recreation programs. The measure is computed by dividing the sum of participation in all park and recreation programs by the number of county residents divided by one thousand.



	2000	2001	2002	2003	2004	2005	00 to 05 Change
Participation Across Programs	2,228,498	2,112,835	2,333,303	2,376,721	2,629,662	2,517,665	13.0%
Population	285,871	294,798	309,351	321,570	336,820	354,383	24.0%

Trend:

- ◆ The participation rate across all programs fluctuated between a high of 7,795 in 2000 and a low of 7,104 in 2005. The 2005 participation rate was 8.9 percent below the 2000 rate.

Comments:

- ◆ The following table provides the participation by program. The participation across programs increased by 13% from 2000 to 2005, but the population grew 24% over the same period. Many of the Park Authority programs are at or near capacity so participation will not keep up with population growth.
- ◆ Rounds of golf had the most dramatic increase in program participation, growing 89.1% from 2000 to 2005. This is because of the Park Authority assuming the direct operation of Prince William Golf Course.

Participation by Year and by Program:

	(Rec Programs)					Total Participation
	District Park Visits	Community Group Visits	Indoor Center Visits	Water Park Admissions	Rounds of Golf (18 hole equivalent)	
2000	210,632	1,202,365	594,532	164,235	56,734	2,228,498
2001	224,045	1,072,598	589,969	171,741	54,482	2,112,835
2002	224,592	1,188,722	664,338	193,965	61,686	2,333,303
2003	188,943	1,273,870	678,187	167,662	68,059	2,376,721
2004	224,913	1,259,789	861,555	192,000	91,405	2,629,662
2005	219,400	1,357,965	668,600	164,400	107,300	2,517,665
Change 2000 to 2005	4.2%	12.9%	12.5%	0.1%	89.1%	13.0%

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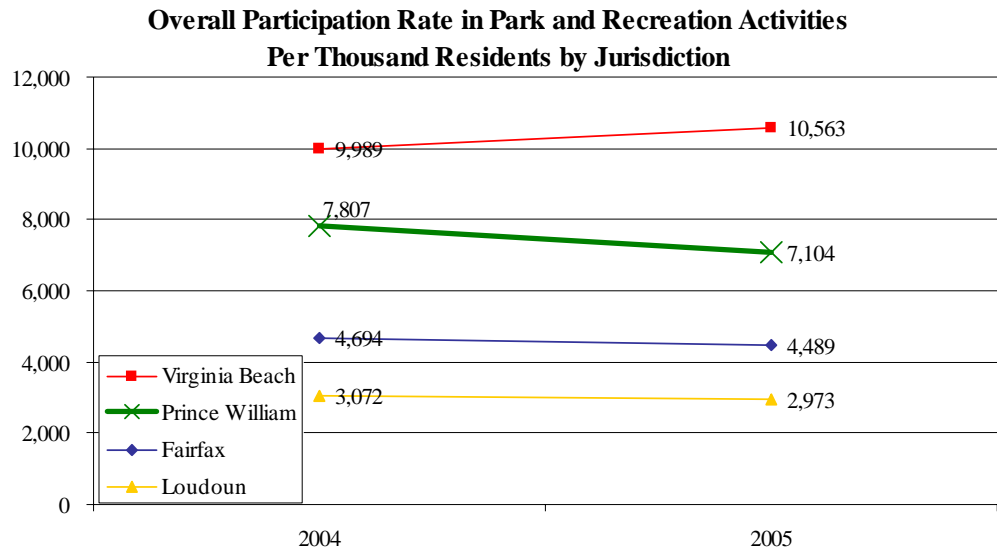
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Participation Rate Per Thousand Residents by Jurisdiction



Fiscal Year 2005
(Rec Programs)
League & Community Group

District	Park Visits	Community Group Visits	Indoor Center Visits	Pool Visits	Rounds of Golf (18 hole equivalent)	Total Usage
Fairfax	2,889,074	Not Available	1,582,774	Incl. in Indoor Cnts	234,373	4,706,221
Virginia Beach	2,467,836	Not Available	1,688,772	362,019	62,413	4,581,040
Loudoun	671,374	Incl in Park Visits	Not Applicable	65,677	Not Applicable	737,051
*Prince William	219,400	1,357,965	668,600	164,400	107,300	2,517,665

*Prince William's pool visits include only water park visits

Compared to Other Jurisdictions:

- ◆ Prince William's participation rate was higher than Fairfax's and Loudoun's and lower than Virginia Beach's.

Comments:

- ◆ NVRPA provides many forms of recreation in both Fairfax and Loudoun counties but their facilities and participation rates are not included in the above chart and table. Page 121 provides a listing of NVRPA facilities and available NVRPA usage data.

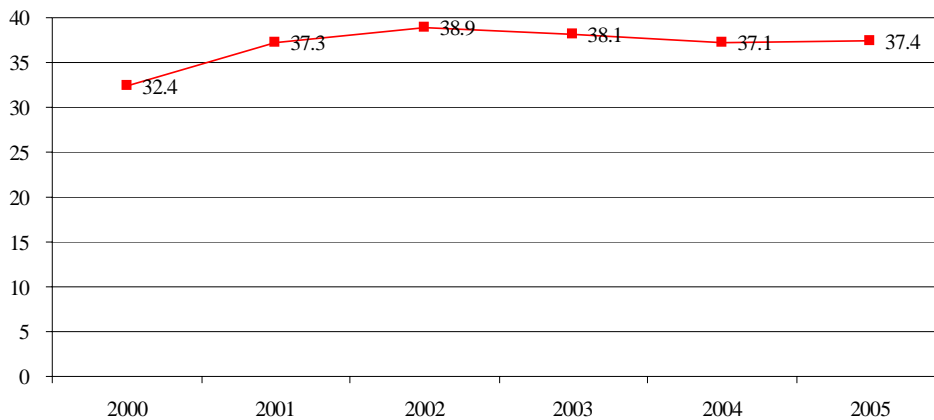
Youth Employed by the Park Authority Per Thousand Youth Age 14 - 17

Goal:

2004 – 2008 Board of County Supervisors Strategic Plan, Public Safety Goal, Strategy 1: Reduce juvenile crime.

Purpose: To provide an indicator of changes in the rate of county youth employed by the Park Authority. To the extent youth employment reduces juvenile crime, increases in this indicator will have a positive impact on the county goal of reducing juvenile crime. The measure is computed by dividing the number of youth employed by the Park Authority by the population of youth in age 14 through 17 divided by one thousand. The youth age 14 to 17 data is based on “Annual Estimates of Population by Selected Age Groups and Sex for Counties”, Population Estimates Program, U.S. Bureau of the Census.

**Number of Youth Employed by the Park Authority
Per Thousand County Youth Age 14 to 17**



	2000	2001	2002	2003	2004	2005	00 to 05 Change
Park Authority Employed Youth	596	698	769	770	789	837	40.4%
Target Population Youth (Youth Age 14 - 17)	18,415	18,706	19,775	20,193	21,248	22,356	21.4%

Trend:

- ◆ The number of youth employed by the Park Authority per thousand county youth age 14 through 17 rose rapidly from 2000 through 2002 and then declined slightly. The rate of 37.4 in 2005 was up 15.7 percent from 2000.

Comments:

- ◆ Many young people begin their working experience with the Park Authority with a summer job at the age of 14 and then continue to return for summer employment throughout college.

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Citizen Satisfaction with Park Authority Efficiency and Effectiveness

Objective: Effectively Manage Available Resources

Goals:

Park Authority Mission Statement: “The Prince William County Park Authority will create quality recreation and leisure opportunities consistent with the citizens’ interests while effectively managing available resources.”

Purpose: The data for this indicator is collected in an annual telephone survey independently conducted by the University of Virginia’s Center for Survey Research. The indicator is based on a question which asks “How satisfied are you that the County Park Authority provides efficient and effective service”.

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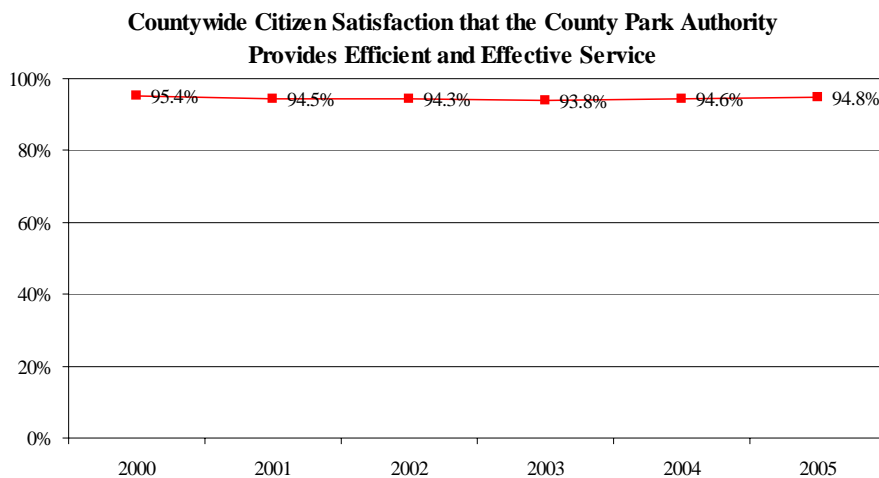
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Trend:

- ◆ At approximately 95 percent for the entire 2000 through 2005 period, citizen satisfaction that the County Park Authority provides efficient and effective service was very high.

Comments:

- ◆ The following table provides a regional breakout of citizen satisfaction that the County Park Authority provides efficient and effective service. A map displaying the regions is provided on page 133. In 2005 the Dale City and Woodbridge / Dumfries regions had the highest satisfaction (98%) with Park Authority efficiency and effectiveness and Brentsville had the lowest satisfaction (85.2%). From 2003 to 2005 the Sudley – Yorkshire region had the greatest decline in satisfaction with Park Authority efficiency and effectiveness (-9.3%).

	Satisfaction with Park Authority Efficiency and Effectiveness			
	FY 2003	FY 2004	FY 2005	03 to 05 Change
North County	89.1%	93.3%	91.6%	2.5%
Gainesville / Linton Hall	92.3%	93.7%	88.5%	-3.8%
Sudley - Yorkshire	100.0%	95.1%	90.7%	-9.3%
Brentsville	83.5%	85.3%	85.2%	1.7%
Mid County	94.2%	93.3%	92.0%	-2.2%
Lakeridge - Westridge - Occoquan	88.3%	95.2%	93.8%	5.5%
Dale City	96.1%	96.6%	98.0%	1.9%
Woodbridge - Dumfries - Triangle	95.7%	93.9%	98.0%	2.3%

- ◆ Satisfaction ratings in the Gainesville / Linton Hall and Sudley – Yorkshire areas should improve when both Sudley Park and Long Park are completed.

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SPENDING AND STAFFING:

Spending per Capita
 Cost Recovery
 Staffing per 1,000 Residents

RESULTS:

Park Acreage per 1,000 Residents
 Citizen Satisfaction and Usage Rate
 Participation Rate per 1,000 Residents
 Youth Employed per 1,000 Youth

Citizen Satisfaction with Efficiency and Effectiveness

Cost per Visit
 Debt Coverage Ratio

Cost Per Visit – All Park and Recreation Programs

Objective: Effectively Manage Available Resources

Park Authority Mission Statement: “The Prince William County Park Authority will create quality recreation and leisure opportunities consistent with the citizens’ interests while effectively managing available resources.”

Purpose: This measure is computed by dividing Park and Recreation expenditures by participation (visits) in all Park and Recreation Programs. Total expenditures is the sum of operating plus capital plus debt service expenditures. Capital expenditures are large dollar expenditures for assets with a useful life of more than one year. Debt service expenditures are payments of interest and principal on debt. All expenditures are adjusted for inflation to enhance comparability between years.

PARKS AND RECREATION

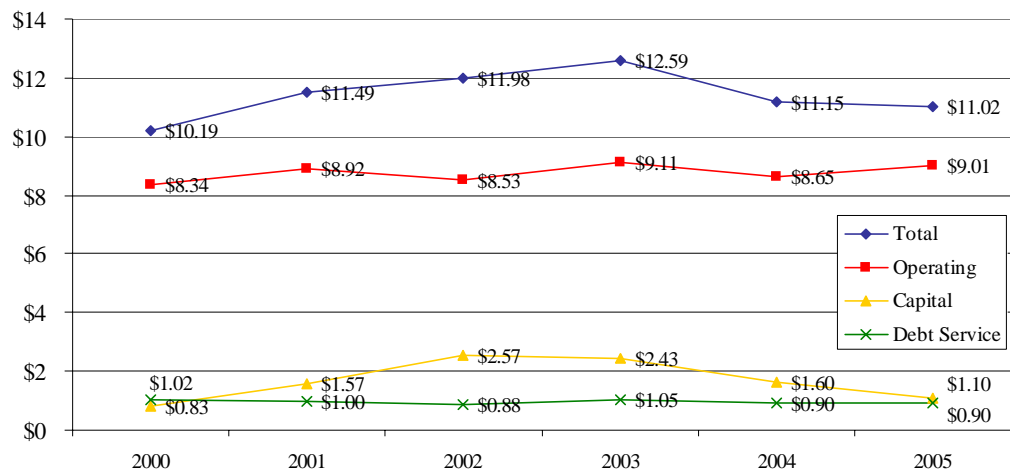
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Park and Recreation Cost Per Visit - All Programs

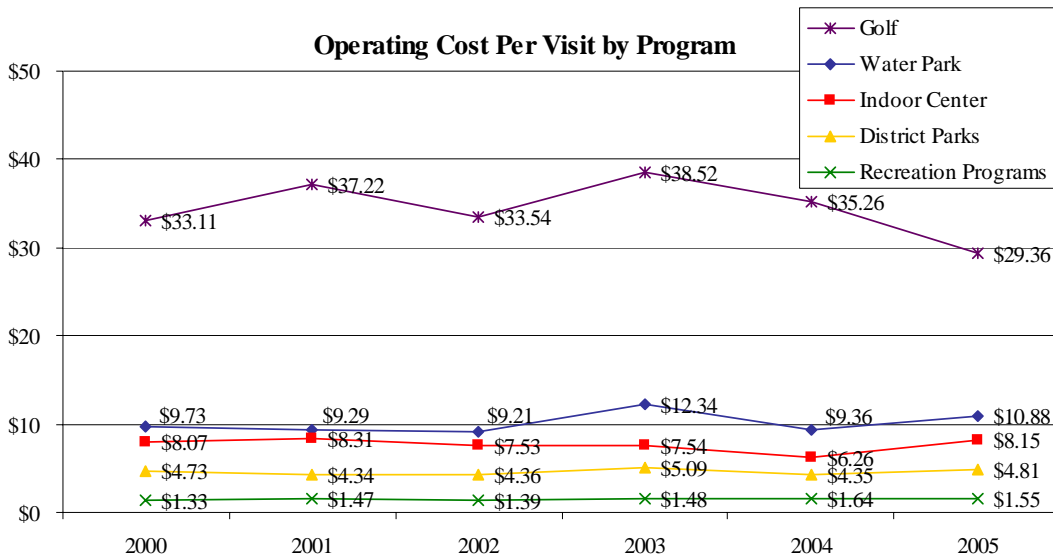


Trend:

- ◆ Total cost per visit rose from 2000 to 2003 and then declined in 2004 and 2005. 2005 total cost per visit of \$11.02 was up 8 percent from 2000.
- ◆ Operating cost per visit reached its high point of the six year period in 2003 and then declined in 2004 before rising in 2005. 2005 operating cost per visit of \$9.01 was up 8 percent from 2000.
- ◆ Capital cost per visit rose from 2000 to 2002 and then declined through 2005. 2005 capital cost per visit of \$1.10 was up 32 percent from 2000.
- ◆ Debt service cost per visit declined 12 percent, from \$1.02 in 2000 to \$0.90 in 2005.

Comments:

- ◆ The following chart shows the operating cost per visit by program. The golf program had an 11.3 percent decline in operating cost per visit from 2000 to 2005. The other programs experienced the following increases in cost per visit: water parks 11.8%, indoor centers 1.0%, District Parks 1.6%, and Recreation Programs 16.9%.



- ◆ The Park Authority took over operation of Prince William Golf Course in FY 2003.

PARKS AND RECREATION

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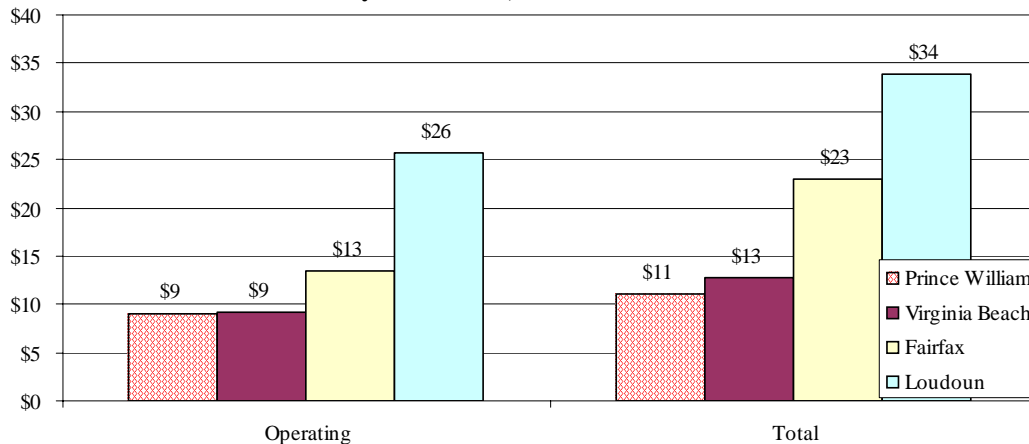
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Fiscal Year 2005 Operating and Total Cost Per Participant Visit

**Operating and Total Cost Per Participant Visit
by Jurisdiction, Fiscal Year 2005**



	Fiscal Year 2005 Expenditures, Inflation Adjusted				Visits
	Operating	Debt Service	Capital	Total	
Fairfax	\$63,423,708	\$17,610,707	\$27,148,837	\$108,183,252	4,706,221
Virginia Beach	\$42,178,721	\$0	\$16,311,650	\$58,490,370	4,581,040
Loudoun	\$18,934,774	\$5,658,771	\$369,192	\$24,962,737	737,051
Prince William	\$22,696,594	\$2,274,985	\$2,762,451	\$27,734,030	2,517,665

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Compared to Other Jurisdictions:

- ◆ Prince William had the lowest operating and total expenditures per visit of the comparison jurisdictions, except Loudoun had the same operating expenditure per visit.

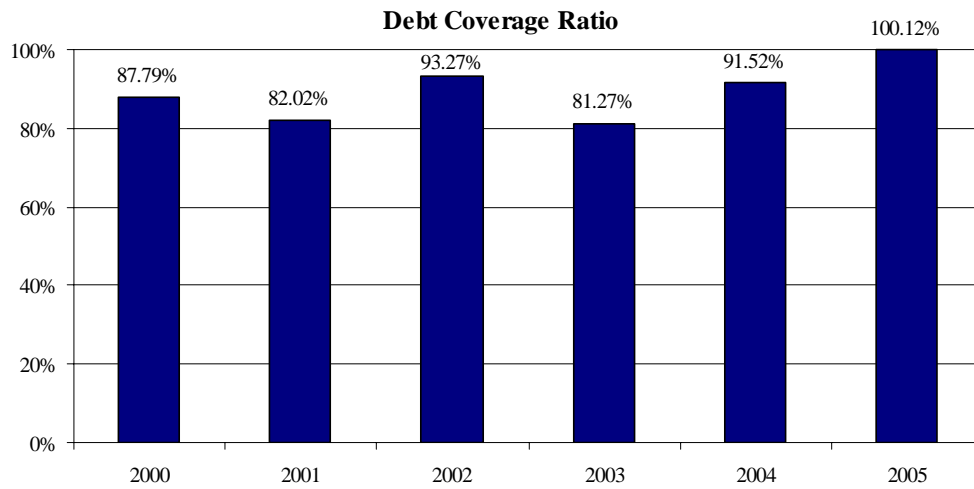
Comments:

- ◆ NVRPA provides many forms of recreation in both Fairfax and Loudoun counties but their facilities and participation rates are not included in the above chart and table. Page 121 provides a listing of NVRPA facilities and available NVRPA usage data.

Debt Coverage Ratio

Objective: Comply with Bond Covenants

Purpose: To protect lenders, bond covenants require that borrowers maintain an agreed upon ratio of revenue to expenses. The established debt coverage ratio for the Prince William County Park Authority is 110%. This measure is computed only for the revenue and debt for the golf courses and Splashdown Water Park by dividing the total revenue earned from those facilities by the total expenses including debt service for those facilities.



	Figures are Adjusted for Inflation						00 to 05 Change
	2000	2001	2002	2003	2004	2005	
Total Revenue	\$4,880,334	\$4,555,461	\$5,143,236	\$5,221,313	\$6,168,449	\$6,618,307	35.6%
Total Expenses	\$5,559,198	\$5,554,058	\$5,514,364	\$6,424,745	\$6,739,705	\$6,610,412	18.9%

Trend:

- ◆ The debt coverage ratio reached a low of 81.27 percent in 2003 and has since climbed to 100.12 percent in 2005.

Comments:

- ◆ The Park Authority has a plan to increase revenue in the revenue bond facilities to reach the 110% debt coverage ratio by FY 2008.

PARKS AND RECREATION

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