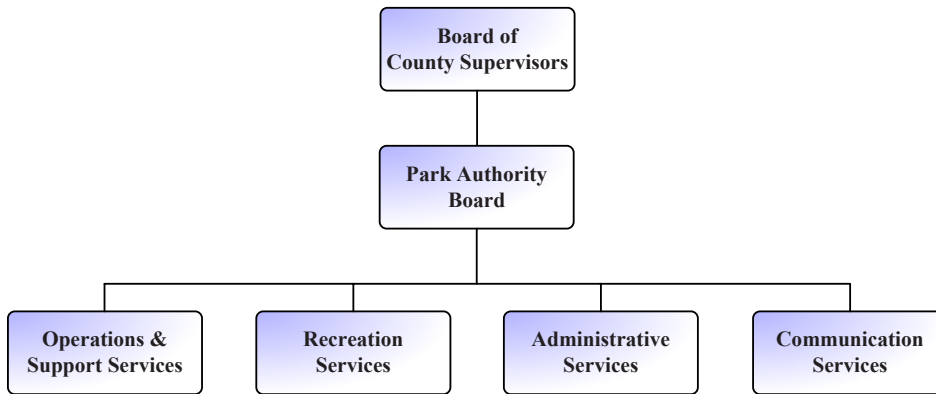


Park Authority



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.

Agency & Program

Parks and Library

Library

➤ Park Authority

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

Locator 

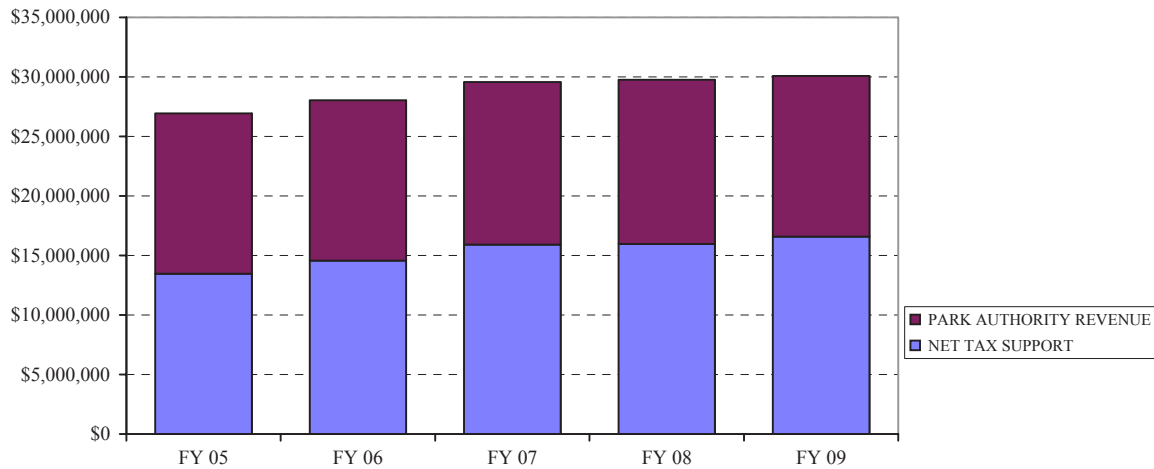


Expenditure and Revenue Summary

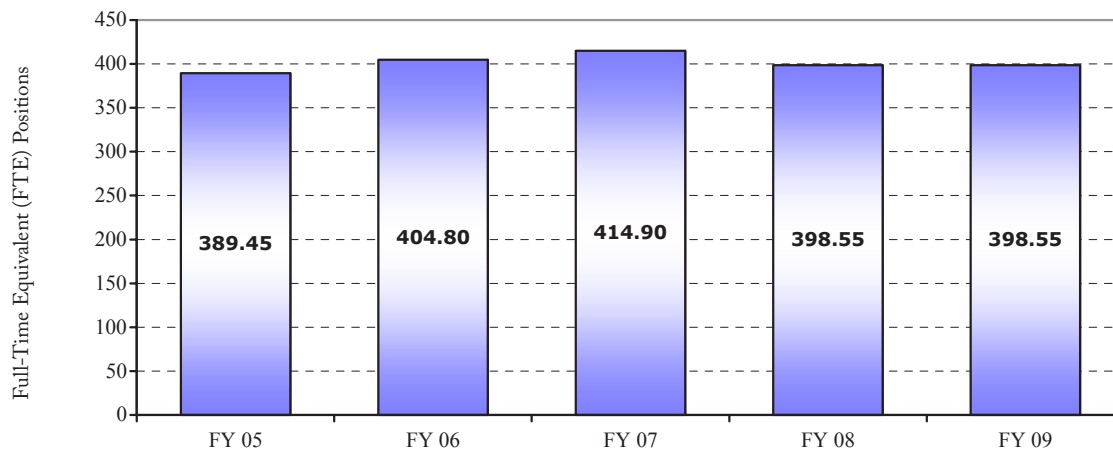


	FY 07 Approp	FY 07 Actual	FY 08 Adopted	FY 09 Adopted	% Change Adopt 08/ Adopt 09
A. Expenditure by Program					
1 Grounds and Landscape	\$3,939,700	\$3,884,827	\$3,964,600	\$4,030,200	1.65%
2 Fleet & Equipment Repair	\$688,500	\$702,704	\$726,200	\$736,200	1.38%
3 Planning & Project Management	\$496,000	\$371,208	\$504,800	\$540,600	7.09%
4 Facility Maintenance	\$1,475,500	\$1,225,813	\$1,421,500	\$1,297,700	-8.71%
Total Operations, Planning & Support	\$6,599,700	\$6,184,552	\$6,617,100	\$6,604,700	-0.19%
5 District Parks	\$1,211,300	\$1,227,614	\$1,165,900	\$1,166,500	0.05%
6 Indoor Centers	\$5,495,100	\$5,415,368	\$5,553,800	\$5,618,200	1.16%
7 Golf	\$4,659,700	\$4,320,838	\$4,377,600	\$4,498,900	2.77%
8 Waterparks	\$2,084,300	\$1,988,644	\$1,914,200	\$1,963,800	2.59%
9 Recreation Programs	\$1,215,700	\$1,266,318	\$1,229,900	\$1,429,100	16.20%
10 Community Sports	\$595,400	\$521,926	\$564,200	\$536,700	-4.87%
11 Security Rangers	\$687,600	\$556,738	\$746,900	\$789,600	5.72%
Total Recreation Services	\$15,949,100	\$15,297,446	\$15,552,500	\$16,002,800	2.90%
12 Human Resources	\$617,100	\$412,486	\$579,800	\$558,200	-3.73%
13 Finance	\$585,700	\$577,629	\$529,400	\$547,300	3.38%
14 Risk Management	\$660,600	\$556,676	\$732,800	\$774,000	5.62%
15 Information Technology	\$527,500	\$429,534	\$588,100	\$616,500	4.83%
16 Executive Management	\$656,700	\$836,924	\$760,100	\$826,300	8.71%
Total Administrative Services	\$3,047,600	\$2,813,249	\$3,190,200	\$3,322,300	4.14%
17 Public Relations	\$172,100	\$154,443	\$151,200	\$148,600	-1.72%
18 Marketing	\$337,500	\$354,745	\$407,100	\$389,000	-4.45%
19 Advertising	\$319,900	\$220,283	\$189,200	\$216,800	14.59%
Total Communications Services	\$829,500	\$729,471	\$747,500	\$754,400	0.92%
20 Capital & Debt Service	\$3,123,688	\$3,617,004	\$3,635,737	\$3,374,508	-7.19%
Total Capital & Debt Service	\$3,123,688	\$3,617,004	\$3,635,737	\$3,374,508	-7.19%
Total Expenditures	\$29,549,588	\$28,641,722	\$29,743,037	\$30,058,708	1.06%
B. Funding Sources					
1 Operations Support Services	\$833,200	\$775,188	\$592,300	\$592,300	0.00%
2 Recreation Services	\$12,376,700	\$11,908,191	\$12,643,200	\$12,433,000	-1.66%
3 Administrative Services	\$368,600	\$592,084	\$488,600	\$388,600	-20.47%
4 Communications Services	\$50,000	\$66,010	\$58,000	\$58,000	0.00%
5 Other Revenue	\$0	\$1,634,900	\$0	\$0	—
Park Authority Revenue	\$13,628,500	\$14,976,373	\$13,782,100	\$13,471,900	-2.25%
6 General Fund Transfer from PWC	\$15,921,088	\$17,570,827	\$15,960,937	\$16,586,808	3.92%
Total Designated Funding Sources	\$29,549,588	\$32,547,200	\$29,743,037	\$30,058,708	1.06%
Contribution (To/From) Reserves & Retained Earnings	\$0	\$3,905,478	\$0	\$0	—





Note: All Years Adopted



Note: All Years Adopted

	FY 07 Adopted	FY 08 Adopted	FY 09 Adopted
1 Recreation Services	282.70	277.39	277.39
2 Operations, Planning and Support Services	100.10	91.97	91.97
3 Administrative Services	25.10	22.93	22.93
4 Communications Services	7.00	6.26	6.26
Full-Time Equivalent (FTE) Total	414.90	398.55	398.55



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.

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. Compensation Additions

Total Cost -	\$324,251
Supporting Revenue -	\$0
Total PWC Cost -	\$324,251
Additional FTE Positions -	0.00

1. **Description** - Compensation increases totaling \$324,251 are included to support compensation costs for the Park Authority. The increase includes a 2.6% merit increase for FY 09. In FY 10-13 the increase includes a 2.0% Pay for Performance and 2.6% merit.

2. **Service Level Impact** - This funding supports the Park Authority's Compensation Plan and continuing efforts to attract, train and retain qualified employees. Additional detail can be found in the Unclassified Administrative section of Non-Departmental.

B. Budget Additions

1. Funds to Support GASB 45 Requirement

Total Cost -	\$168,000
Supporting Revenue -	\$0
Total PWC Cost -	\$168,000
Additional FTE Positions -	0.00

- a. **Description** - This item funds the Park Authority's compliance with the Governmental Accounting Standards Board's (GASB) 45 requirement. GASB 45 is an accounting and financial reporting provision requiring government employers to measure and report the liabilities associated with other (than pension) post employment benefits. The funding helps support the Board's adopted compensation policy for Prince William County to have a combination of salaries, benefits that include post employment health care, employee development and workplace environment that will attract and retain the most qualified employees in order to implement our vision.

- b. **Service Level Impact** - This funding helps support the Board's adopted compensation policy.

2. Capital Maintenance

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

- a. **Description** - This increase will support infrastructure improvements, capital replacement and enhancements to park facilities. Capital maintenance funding is for the improvement and replacement of large items, for example replacing a lining of a community pool.

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



3. Utility Increase

Total Cost -	\$90,858
Supporting Revenue -	\$0
Total PWC Cost -	\$90,858
Additional FTE Positions -	0.00

- a. **Description** - Electricity increases for facilities and water cost increases for field maintenance.
- b. **Service Level Impact** - This funding will cover necessary increases in base operating costs.

4. Freedom Center Operating Contribution Increase

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

- a. **Description** - This item provides for an increase of the County's FY 09 subsidy to the Center from \$773,744 to \$855,144. Per a tripartite agreement, the County funds 62.7 percent of the non-revenue supported costs associated with the facility until it becomes self sufficient. 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 budget request will support the agency's ability to achieve base service levels.

5. Self-Insurance Increase

Total Cost -	\$59,601
Supporting Revenue -	\$0
Total PWC Cost -	\$59,601
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 County, the Adult Detention Center and the Park Authority. More information on the self-insurance program is located in Prince William Self-Insurance within the Administration section of this document.
- b. **Service Level Impact** - This funding will cover necessary increases in base operating costs.

6. Fuel Increase

Total Cost -	\$20,265
Supporting Revenue -	\$0
Total PWC Cost -	\$20,265
Additional FTE Positions -	0.00

- a. **Description** - Fuel prices continue to fluctuate. This increase anticipates current price fluctuations continuing into FY 09 and will support the Park Authority's Fleet fuel budget to enable the agency to keep pace with increase fuel prices.
- b. **Service Level Impact** - This funding will cover necessary increases in base operating costs.



Park Authority - Total FY 09 County Tax Support (Detail)

FY 09 Base Budget	\$ 15,879,537				
Supplemental Additions	\$ 707,271 — — — —				
CIP Operating	FY 09	FY 10	FY 11	FY 12	FY 13
Ben Lomond Community Center	-	-	-	94,500	147,000
Chinn Fitness and Aquatics Center	-	-	-	-	228,000
Fuller Heights Park	-	-	-	-	139,165
Hellwig-Independent Hill Sports Complex	-	-	106,935	107,085	107,235
Locust Shade Park - Phase II	-	-	133,693	207,158	209,208
Total CIP Operating	\$ -	\$ -	\$ 240,628	\$ 408,743	\$ 830,608
CIP Debt Service Operating	FY 09	FY 10	FY 11	FY 12	FY 13
Ben Lomond Community Center Expansion	-	-	38,163	440,454	428,231
BMX Facility	-	27,937	26,498	26,148	25,177
Chinn Fitness and Aquatics Center Expansion	-	-	-	666,563	693,047
Fuller Heights Park	-	-	21,500	443,925	431,600
Hellwig-Independent Hill Sports Complex	-	446,388	434,956	423,524	412,092
Locust Shade Park - Phase II	-	225,500	459,988	447,787	435,586
Park Land Acquisition	-	52,650	51,300	49,950	48,600
Parks General	-	169,096	159,850	-	-
Sports Fields Improvements	-	20,500	79,100	138,869	196,919
Sudley Park Land Acquisition	-	59,715	57,916	56,632	55,114
Trails Development	-	46,313	45,125	43,938	42,750
Valley View Park	-	237,215	226,614	222,963	215,421
Veterans Park	-	101,385	98,890	96,475	94,141
Veterans Park Improvements	-	77,388	75,406	73,424	71,442
Total CIP Debt Service Operating	\$ -	\$ 1,464,087	\$ 1,775,306	\$ 3,130,652	\$ 3,150,119
Total FY 09 County Tax Support	\$ 16,586,808 — — — —				



Budget Summary - Operations, Planning and Support Services

Total Annual Budget	
FY 2008 Adopted	\$ 6,617,100
FY 2009 Adopted	<u>\$ 6,604,700</u>
Dollar Change	\$ (12,400)
Percent Change	-0.19%

Number of FTE Positions	
FY 2008 FTE Positions	91.97
FY 2009 FTE Positions	<u>91.97</u>
FTE Position Change	0.00

Outcome Targets/Trends

	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 09 Adopted</u>
▪ County Park Authority provides efficient and effective service	94.3%	95%	93.7%	95%	95%

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 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 09 Adopted</u>
▪ Total Activity Annual Cost	\$6,146,839	\$6,599,700	\$6,184,552	\$6,617,100	\$6,604,700
▪ Cost per park acre maintained	\$3,466	\$3,300	\$3,466	\$3,366	\$3,366
▪ Cost per school acre maintained	\$1,448	\$1,600	\$1,447	\$1,632	\$1,632
▪ Cost per contract acre	\$1,908	\$1,900	\$1,951	\$1,938	\$1,938
▪ Asset value reinvested in community recreation facilities	1.98%	2.5%	2.8%	2.5%	2.5%



Budget Summary - Recreation Services

Total Annual Budget	
FY 2008 Adopted	\$ 15,552,500
FY 2009 Adopted	<u>\$ 16,002,800</u>
Dollar Change	\$ 450,300
Percent Change	2.90%

Number of FTE Positions	
FY 2008 FTE Positions	277.39
FY 2009 FTE Positions	<u>277.39</u>
FTE Position Change	0.00

Outcome Targets/Trends

	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 09</u> <u>Adopted</u>
▪ Citizen satisfaction with recreation facilities and programs	87.6%	91%	89.6%	91%	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

	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 09</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$14,980,734	\$15,949,100	\$15,297,446	\$15,552,500	\$16,002,800
▪ Sports youth participant visits	1,163,580	1,100,000	1,193,985	1,279,900	1,200,000
▪ Sports adult participant visits	221,295	220,000	179,550	243,400	180,000
▪ Sports tournament participants	26,478	34,000	28,663	27,000	29,000
▪ Rounds of golf (18-hole equivalent)	95,600	107,000	90,007	95,000	95,000
▪ Water park admissions	198,600	192,000	218,100	200,000	210,000



Budget Summary - Administrative Services

Total Annual Budget	
FY 2008 Adopted	\$ 3,190,200
FY 2009 Adopted	<u>\$ 3,322,300</u>
Dollar Change	\$ 132,100
Percent Change	4.14%

Number of FTE Positions	
FY 2008 FTE Positions	22.93
FY 2009 FTE Positions	<u>22.93</u>
FTE Position Change	0.00

Budget Summary - Communication Services

Total Annual Budget	
FY 2008 Adopted	\$ 747,500
FY 2009 Adopted	<u>\$ 754,400</u>
Dollar Change	\$ 6,900
Percent Change	0.92%

Number of FTE Positions	
FY 2008 FTE Positions	6.26
FY 2009 FTE Positions	<u>6.26</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

	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 09</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$3,707,486	\$3,877,100	\$3,542,720	\$3,937,700	\$4,076,700
▪ Job openings filled	1,502	1,200	1,490	1,500	1,500
▪ Full-time equivalent employees	414.7	405	385	415	385
▪ Part-time employment hours as a percent of total employment hours	61%	65%	62%	62%	62%
▪ Accident rate per 100,000 miles driven	.19	.67	.57	.25	.50
▪ Dollar losses due to vandalism	\$24,343	\$45,000	\$107,068	\$25,000	\$45,000
▪ Arts grants awarded	\$213,635	\$210,000	\$233,791	\$275,600	\$275,600
▪ Facilities/programs surveyed	20	18	22	18	18

