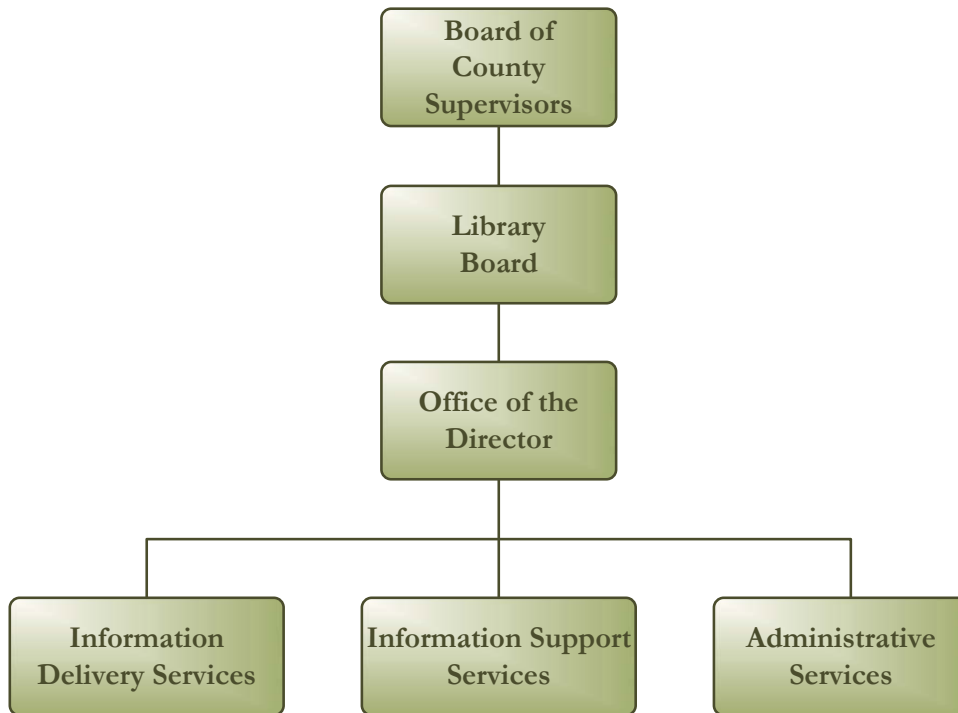


Prince William Public Library System



AGENCY & PROGRAM

Parks and Library

➤ Library

- Information Delivery Services
- Information Support Services
- Administrative Services
- Office of the Director

Park Authority

Mission Statement

The Library Board, staff and volunteers of the Prince William (VA) Public Library System work together to enrich the lives of citizens every day by providing free access to the world of information through an active program of building collections, connecting clients to information sources and developing outreach activities through its strong and exciting programs, collections and services.

LOCATOR



EXPENDITURE AND REVENUE SUMMARY



	FY 08 Approp	FY 08 Actual	FY 09 Adopted	FY 10 Adopted	% Change Adopt 09/ Adopt 10
A. Expenditure by Program					
1 Information Delivery Services	\$7,430,242	\$7,416,324	\$7,617,893	\$7,004,807	-8.05%
2 Information Support Services	\$5,799,631	\$5,621,251	\$4,668,715	\$4,482,346	-3.99%
3 Administrative Services	\$1,689,319	\$1,597,629	\$1,459,321	\$1,371,583	-6.01%
4 Office of the Director	\$579,295	\$577,742	\$585,939	\$525,158	-10.37%
Total Expenditures	\$15,498,487	\$15,212,946	\$14,331,868	\$13,383,894	-6.61%

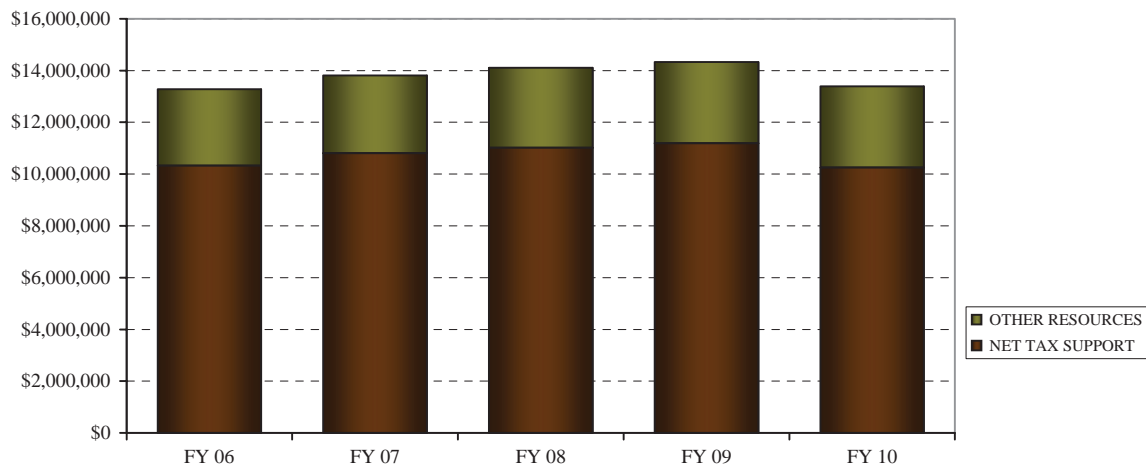
B. Expenditure by Classification

1 Personal Services	\$8,833,547	\$8,888,228	\$9,101,206	\$8,433,977	-7.33%
2 Fringe Benefits	\$2,252,119	\$2,175,362	\$2,290,981	\$2,082,700	-9.09%
3 Contractual Services	\$286,286	\$241,571	\$297,290	\$278,880	-6.19%
4 Internal Services	\$1,697,951	\$1,697,951	\$478,025	\$477,682	-0.07%
5 Other Services	\$2,328,100	\$2,195,723	\$2,135,204	\$2,082,743	-2.46%
6 Capital Outlay	\$86,369	\$0	\$0	\$0	—
7 Leases & Rentals	\$14,115	\$14,111	\$29,162	\$27,912	-4.29%
8 Transfers Out	\$0	\$0	\$0	\$0	—
Total Expenditures	\$15,498,487	\$15,212,946	\$14,331,868	\$13,383,894	-6.61%

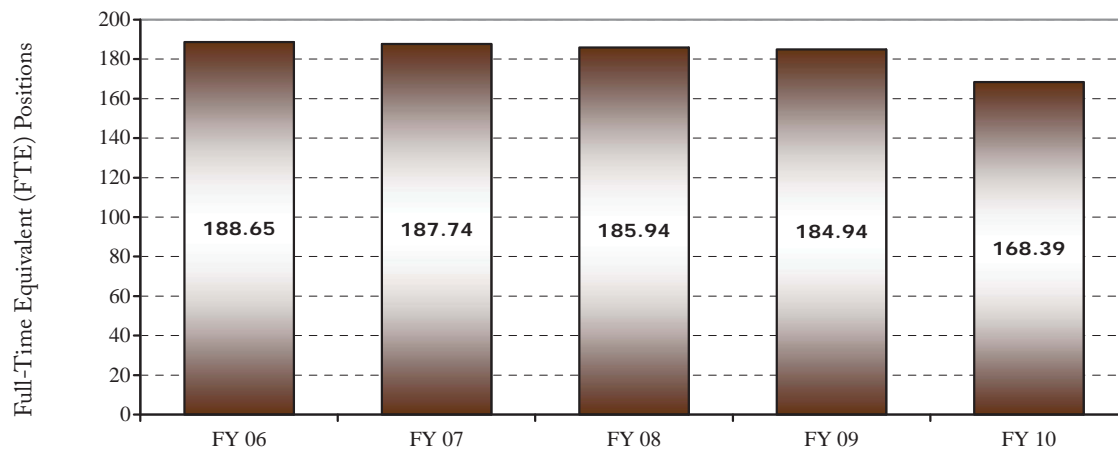
C. Funding Sources

1 General Property Taxes	\$0	\$3	\$0	\$0	—
2 Fines & Forfeitures	\$0	\$160	\$0	\$0	—
3 Charges for Services	\$493,492	\$514,726	\$493,492	\$493,492	0.00%
4 Miscellaneous Revenue	\$0	\$12	\$0	\$0	—
5 Revenue From Other Localities	\$1,994,742	\$1,994,736	\$2,038,232	\$2,056,413	0.89%
6 Revenue From Commonwealth	\$606,034	\$618,423	\$606,034	\$584,050	-3.63%
7 Transfers In	\$0	\$0	\$0	\$0	—
Total Designated Funding Sources	\$3,094,268	\$3,128,060	\$3,137,758	\$3,133,955	-0.12%
Net General Tax Support	\$12,404,219	\$12,084,886	\$11,194,110	\$10,249,939	-8.43%





Note: All Years Adopted



Note: All Years Adopted

	FY 08 Adopted	FY 09 Adopted	FY 10 Adopted
1 Information Delivery Services	129.97	129.97	117.48
2 Information Support Services	34.24	33.24	31.18
3 Administrative Services	15.73	15.73	14.73
4 Office of the Director	6.00	6.00	5.00
Full-Time Equivalent (FTE) Total	185.94	184.94	168.39



I. Major Issues

A. State Aid to Localities Reduction - \$21,984 has been removed from the FY 10 Library's budget to offset \$21,984 in revenue reductions from the State Library. This reduction was part of the \$50 million reduction in state aid to local governments in both FY 09 and FY 10 passed by the 2008 session of the Virginia General Assembly.

B. Fleet Maintenance Distribution - Funding to support gasoline and vehicle maintenance previously budgeted in the Non-Departmental Unclassified Administrative has been reallocated to agencies budgets in an effort to account for the expenditures incurred in each county activity. This realignment of funds increased the Library's FY 10 budget by \$17,306.

II. Budget Adjustments

A. Compensation Adjustments

Total Cost -	(\$58,960)
Supporting Revenue -	\$0
Total PWC Cost -	(\$58,960)
Additional FTE Positions -	0.00

1. Description - Compensation adjustments totaling (\$58,960) are made to support a 5.0% Health Insurance rate increase, a 4% Delta Dental rate decrease, a 4% Retiree Health increase and a decrease in the Money Purchase Plan 401(a) rate from 1.5% of salary to 0.5% of salary. Additional detail concerning these adjustments can be found in the Unclassified Administrative section of Non-Departmental.

B. Budget Savings

1. Reduce Full Service and Neighborhood Library Staffing

Total Savings -	\$395,913
Supporting Revenue Forgone -	\$0
PWC Savings -	\$395,913
FTE Positions -	8.96

a. Strategic Plan Goals

- Economic Development/Transportation
- Education
- Human Services
- Public Safety

b. Category

- Base Reduction
- Faster, Better, Cheaper
- Fees/Revenue Increase
- Five-Year Plan Reduction
- Resource Shifts
- State Cuts

c. Description - This reduction eliminates 5 positions at the Neighborhood libraries and 14 positions at the full service libraries. Fewer staff will result in the neighborhood libraries open fewer hours per week.

Library	From Hours per week	To Hours per week	Reduction In Hours per week
Dale City	51	40	11
Lake Ridge	49	40	9
Nokesville	47	40	7
Dumfries	44	40	4
Gainesville	46	40	6
Independent Hill	43	40	3
Grand Total	280	240	40

The four full service libraries will maintain existing hours; however, the reduction in staff will result in fewer library activities and events, longer waits for service for research assistance and for checking out library materials.

This reduction was recommended for the following reasons -

- Least impact on library public services
- Full service libraries maintain existing hours; Neighborhood Libraries close on Fridays



d. Service Level Impacts - Service level impacts are shown below:

- **Items Circulated per Capita**
FY 10 Base | 6.5
FY 10 Adopted | 6.4
- **Total Library Materials Circulated**
FY 10 Base | 3,200,000
FY 10 Adopted | 3,190,000
- **Citizens Satisfied with Library System**
FY 10 Base | 92%
FY 10 Adopted | 91%
- **Total Library Visits**
FY 10 Base | 5,700,000
FY 10 Adopted | 5,691,600
- **Number of Events and Activities**
FY 10 Base | 2,300
FY 10 Adopted | 2,100
- **Number of Attendees**
FY 10 Base | 90,000
FY 10 Adopted | 87,000

2. Reduce Support Staffing in Information Services

Total Savings -	\$135,142
Supporting Revenue Forgone -	\$0
PWC Savings -	\$135,142
FTE Positions -	2.06

a. Strategic Plan Goals

- Economic Development/Transportation
- Education
- Human Services
- Public Safety

b. Category

- Base Reduction
- Faster, Better, Cheaper
- Fees/Revenue Increase
- Five-Year Plan Reduction
- Resource Shifts
- State Cuts

c. Description - This reduction eliminates a librarian, a library services technician, a computer systems technician in the information services program. This will result in delays processing new materials so that they are “shelf ready” for public use. This will also result in delays responding to any computer problems at the libraries.

This reduction was recommended for the following reasons -

- Least impact on library public services

d. Service Level Impacts - Service level impacts are shown below:

- **Percentage of new priority items processed within 72 hours**
FY 10 Base | 96%
FY 10 Adopted | 93%
- **Average Days to Process Routine Materials**
FY 10 Base | 75
FY 10 Adopted | 78
- **Library Materials Processing Transactions per FTE**
FY 10 Base | 25,000
FY 10 Adopted | 30,000
- **Percent of Scheduled Actions Completed as Scheduled**
FY 10 Base | 95%
FY 10 Adopted | 92%
- **Percent of Customer on-site hardware/software problems resolved within 8 hours**
FY 10 Base | 93%
FY 10 Adopted | 90%



3. Reduce Administrative Support Assistants at the Potomac and Central Regional Libraries

Total Savings -	\$108,614
Supporting Revenue Forgone -	\$0
PWC Savings -	\$108,614
FTE Positions -	2.00

a. Strategic Plan Goals

- Economic Development/Transportation
- Education
- Human Services
- Public Safety

b. Category

- Base Reduction
- Faster, Better, Cheaper
- Fees/Revenue Increase
- Five-Year Plan Reduction
- Resource Shifts
- State Cuts

c. Description - This reduction eliminates full time Administrative Support Assistant III positions at the Potomac and Central Regional libraries. This will eliminate secretarial support for answering the phones, booking the community rooms, supply ordering, maintaining public bulletin boards, supervision of the day porter, work orders for building maintenance, minutes of branch meetings, information distribution and in person assistance to the general public. These responsibilities will be reallocated among library circulation staff.

This reduction was recommended for the following reasons -

- Use of phone answering machines and shifting duties to circulation staff at Potomac and Central Regional libraries minimizes the impact on the public. No services eliminated but longer waits for assistance will occur

d. Service Level Impacts - The service level impacts are shown below:

- **Citizens Satisfied with the Library System**
- | | |
|----------------------|-----|
| <i>FY 10 Base</i> | 92% |
| <i>FY 10 Adopted</i> | 91% |

4. Reduce Information Service Staffing at Chinn Park Regional Library

Total Savings -	\$93,498
Supporting Forgone -	\$0
PWC Savings -	\$93,498
FTE Positions -	1.53

a. Strategic Plan Goals

- Economic Development/Transportation
- Education
- Human Services
- Public Safety

b. Category

- Base Reduction
- Faster, Better, Cheaper
- Fees/Revenue Increase
- Five-Year Plan Reduction
- Resource Shifts
- State Cuts

c. Description - This reduction eliminates one full-time librarian and one part-time page position at the Chinn Park Regional Library. There will be fewer staff hours available to assist the public with information requests.

This reduction was recommended for the following reasons -

- Chinn Park Regional Library has one more full-time Librarian position than Bull Run Regional Library which is doing an equivalent level of information service for the public



d. Service Level Impacts - Service level impacts are shown below:

- **Citizens Satisfied with the Library System**

FY 10 Base	92%
FY 10 Adopted	91%
- **Items Circulated per Capita**

FY 10 Base	6.5
FY 10 Adopted	6.4
- **Information Requests per Capita**

FY 10 Base	10
FY 10 Adopted	9

5. Reduce Records Center Service

Total Savings -	\$62,994
Supporting Revenue Forgone -	\$0
PWC Savings -	\$62,994
FTE Positions -	1.00

a. Strategic Plan Goals

- Economic Development/Transportation
- Education
- Human Services
- Public Safety

b. Category

- Base Reduction
- Faster, Better, Cheaper
- Fees/Revenue Increase
- Five-Year Plan Reduction
- Resource Shifts
- State Cuts

c. Description - This reduction eliminates one full-time records center technician. This will result in a decrease in records center staff from two to one FTE and increase record retrieval time from 24 to 48 hours.

This reduction was recommended for the following reasons -

- Number of record retrieval requests dropped 50% beginning in 2004 when Records Center process was automated allowing for a 24 hour turnaround time

- Returning to a 48 hour turn around time to fill requests for inactive records to be delivered to requesting agency will have minimal impact

d. Service Level Impacts - Service level impacts are shown below:

- **Records Checked in and out**

FY 10 Base	4,000
FY 10 Adopted	3,000
- **Request Completed per FTE within 24 Hours**

FY 10 Base	2,200
FY 10 Adopted	1,200

6. Reduce Publicity and Graphic Support for Library Events

Total Savings -	\$48,929
Supporting Revenue Forgone -	\$0
PWC Savings -	\$48,929
FTE Positions -	1.00

a. Strategic Plan Goals

- Economic Development/Transportation
- Education
- Human Services
- Public Safety

b. Category

- Base Reduction
- Faster, Better, Cheaper
- Fees/Revenue Increase
- Five-Year Plan Reduction
- Resource Shifts
- State Cuts

c. Description - The reduction eliminates one full-time graphic illustrator. Fewer events and activities as a result of fewer neighborhood library hours reduce the need for the graphic illustrator position.

This reduction was recommended for the following reasons -

- Website and Calendar of Events can be used to advertise library events in lieu of in-house posters and flyers



d. Service Level Impacts - Service level impacts are shown below:

- **Number of Library Events and Activities**

<i>FY 10 Base</i>	2,300
<i>FY 10 Adopted</i>	2,100
- **Number of Attendees**

<i>FY 10 Base</i>	90,000
<i>FY 10 Adopted</i>	87,000

7. Reduce Administrative Operating Funds

Total Savings -	\$40,000
Supporting Revenue Forgone -	\$0
PWC Savings -	\$40,000
FTE Positions -	0.00

a. Strategic Plan Goals

- Economic Development/Transportation
- Education
- Human Services
- Public Safety

b. Category

- Base Reduction
- Faster, Better, Cheaper
- Fees/Revenue Increase
- Five-Year Plan Reduction
- Resource Shifts
- State Cuts

c. Description - This initiative will reduce administrative operating funds (office supplies, building maintenance supplies, and travel) at the Bull Run, Chinn Park, Central and Potomac Regional Libraries as well as the Records Center and Library Director's Office.

This reduction was recommended for the following reasons -

- No impact on staffing levels

d. Service Level Impacts - There are no service level impacts for this reduction.

8. Library Revenue Adjustment for City Billings

Total Savings -	\$0
Supporting Revenue -	\$18,181
PWC Savings -	\$18,181
FTE Positions -	0.00

a. Strategic Plan Goals

- Economic Development/Transportation
- Education
- Human Services
- Public Safety

b. Category

- Base Reduction
- Faster, Better, Cheaper
- Fees/Revenue Increase
- Five-Year Plan Reduction
- Resource Shifts
- State Cuts

c. Description - City billing is a reimbursement from the City of Manassas and Manassas Park for services rendered in the previous year. Historically, the total city billing reimbursement is used to balance the countywide budget at budget recap and later allocated to specific agencies. The Library's FY 10 allocation is \$18,181 and increases the Library's revenue total from \$3,115,774 to \$3,133,955 in the FY 10 adopted budget.

d. Service Level Impacts - There are no service levels associated with City billings.



Budget Summary - Information Delivery Services

Total Annual Budget	
FY 2009 Adopted	\$ 7,617,893
FY 2010 Adopted	<u>\$ 7,004,807</u>
Dollar Change	\$ (613,086)
Percent Change	-8.05%

Number of FTE Positions	
FY 2009 FTE Positions	129.97
FY 2010 FTE Positions	<u>117.48</u>
FTE Position Change	-12.49

Outcome Targets/Trends

	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 10 Adopted</u>
▪ Citizen satisfaction with their Quality of Life	7.18	7.15	6.98	7.18	6.98
▪ Citizens with Library Cards	60%	50%	63%	60%	60%
▪ Items circulated per capita	7.18	6.5	7.7	7.5	6.4
▪ Information requests completed/24hrs	94%	90%	91.6%	91%	90%
▪ Total Library materials circulated	3.1m	3.0m	3.3m	3.0m	3,190,000
▪ Cost per Library item circulated	\$2.03	\$2.19	\$2.00	\$2.03	\$1.84

Activities/Service Level Trends Table

1. Circulation

The Circulation activity in the full service libraries provides service directly to the public by issuing library cards, loaning library materials and processing reserve requests for materials currently in use.

	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 10 Adopted</u>
▪ Total Activity Annual Cost	\$2,494,531	\$2,554,199	\$2,644,569	\$2,642,313	\$2,471,009
▪ Library materials circulated per full-time-equivalent	53,983	60,000	58,601	60,000	58,350

2. Information Services

Information Services involves researching information requests from the public on every subject, such as jobs, stocks and bonds, government, consumer information, history, genealogy, home repair, religion, current affairs, school assignments, medical information, car repair, etc. Requests are asked in person, by phone or through the Internet.

	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 10 Adopted</u>
▪ Total Activity Annual Cost	\$2,734,732	\$2,820,726	\$2,800,579	\$3,523,673	\$3,219,985
▪ Information requests	5.0m	3.8m	4.8m	5.0m	4.8m
▪ Cost per information request in full service libraries	\$1.46	\$1.75	\$1.50	\$1.46	\$1.45
▪ Information requests per capita	11.75	8	11	11	9



3. Library Activities and Events

The full service libraries offer educational, informational and recreational events and activities for all ages to provide information and promote reading. Examples of programs offered: Summer Quest and Teen reading; story-times; crafts; library and Internet instruction; study skills; estate planning; photography; book discussions; writer's series and author book talks; health; investing in stocks and bonds; Prince William Symphony ensemble concerts.

	FY 07 <u>Actual</u>	FY 08 <u>Adopted</u>	FY 08 <u>Actual</u>	FY 09 <u>Adopted</u>	FY 10 <u>Adopted</u>
▪ Total Activity Annual Cost	\$954,048	\$1,040,503	\$967,564	\$396,492	\$361,812
▪ Attendees at Library programs/events	98,303	90,000	95,489	96,000	87,000
▪ Library events and activities	2,437	1,800	2,641	2,400	2,100

4. Neighborhood Libraries

Six neighborhood libraries provide direct public service by issuing Library cards, loaning Library materials and processing reserve requests for citizens for materials currently in use.

	FY 07 <u>Actual</u>	FY 08 <u>Adopted</u>	FY 08 <u>Actual</u>	FY 09 <u>Adopted</u>	FY 10 <u>Adopted</u>
▪ Total Activity Annual Cost	\$969,505	\$1,013,488	\$1,003,612	\$1,055,415	\$952,001
▪ Neighborhood library materials circulated	483,637	430,000	471,050	450,000	450,000



Budget Summary - Information Support Services

Total Annual Budget	
FY 2009 Adopted	\$ 4,668,715
FY 2010 Adopted	<u>\$ 4,482,346</u>
Dollar Change	\$ (186,369)
Percent Change	-3.99%

Number of FTE Positions	
FY 2009 FTE Positions	33.24
FY 2010 FTE Positions	<u>31.18</u>
FTE Position Change	-2.06

Outcome Targets/Trends

	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 10 Adopted</u>
▪ Citizen satisfaction with their Quality of Life	7.18	7.15	6.98	7.18	6.98
▪ Materials Availability Survey Title fill rate	81%	79%	81%	70%	65%
▪ Subject/author fill rate	77%	79%	84%	70%	65%
▪ Browser fill rate	93%	93%	93%	87%	85%

Activities/Service Level Trends Table

1. Library Materials Support

Select, order, catalog and process a variety of books and other materials for the Library collection. Develop and maintain the catalog of Library holdings and the Library's web page, which provides on-line access for citizens to the Library collections and electronic products, as well as to programs and other Library services. Provides inter-library loan service for citizens.

	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 10 Adopted</u>
▪ Total Activity Annual Cost	\$3,517,334	\$3,500,632	\$3,480,246	\$3,390,108	\$3,224,497
▪ Percentage new priority items processed within 72hrs	100%	95%	96%	96%	93%
▪ Average number of days to process routine materials	75	75	75	75	78
▪ Library materials processing transactions per full-time equivalent	30,790	25,000	28,082	29,000	30,000

2. Library Network Support

Supports the Library System's technology by managing the daily operations of the Library specific computer system. Provides assistance with operational problems and troubleshooting by handling Seat Management service requests referred to the Library by the County's Help Desk. Coordinates Library hardware/software installations, including technical assistance with electronic products. Designs and maintains the Library Web pages including implementation of new services and responses to customers from Library Webmaster.

	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 10 Adopted</u>
▪ Total Activity Annual Cost	\$2,174,360	\$1,190,053	\$2,140,989	\$1,278,607	\$1,257,849
▪ Percentage of Customer scheduled actions [new services, etc] completed according to schedule	96%	95%	95%	95%	92%
▪ Percentage of Customer on-site HW/SW problems resolved within 8 hours	93%	—	93%	93%	90%



Budget Summary - Administrative Services

Total Annual Budget	
FY 2009 Adopted	\$ 1,459,321
FY 2010 Adopted	\$ 1,371,583
Dollar Change	\$ (87,738)
Percent Change	-6.01%

Number of FTE Positions	
FY 2009 FTE Positions	15.73
FY 2010 FTE Positions	14.73
FTE Position Change	-1.00

Outcome Targets/Trends

	FY 07 <u>Actual</u>	FY 08 <u>Adopted</u>	FY 08 <u>Actual</u>	FY 09 <u>Adopted</u>	FY 10 <u>Adopted</u>
▪ Citizen satisfaction with their Quality of Life	7.18	7.15	6.98	7.18	6.98
▪ Percentage Positions filled	95%	92%	95%	90%	90%
▪ Staff salaries saved by utilizing volunteers	\$492,178	\$500,000	\$536,299	\$500,000	\$500,000

Activities/Service Level Trends Table

1. Human Resources

Manages the personnel functions for the Library System - hiring, evaluation, disciplinary action; counseling and training; payroll preparation. Develops, adapts and implements personnel policies and procedures. Manages the volunteer program--recruits and places volunteers; formulates policies, procedures and training for volunteers and supervisors. Plans awards and on-going recognition of volunteers, including the annual reception. Develops and maintains training plan for the Library System.

	FY 07 <u>Actual</u>	FY 08 <u>Adopted</u>	FY 08 <u>Actual</u>	FY 09 <u>Adopted</u>	FY 10 <u>Adopted</u>
▪ Total Activity Annual Cost	\$495,452	\$414,870	\$590,671	\$353,544	\$322,825
▪ Average days to complete interviews and forward recommendations	14	16	14	15	16
▪ Work hours provided by volunteer staff	27,666	26,500	30,146	26,500	26,000

2. Financial & Administrative Support Services

Manages the financial and administrative services for the Library System as directed by the Library Board. Develops, manages and implements the Library System budget, including performance measurement. Coordinates data collection; responds to various surveys and requests for statistical information for the Library System. Develops, adapts and implements financial policies and procedures. Provides administrative support to Library System in coordination of building maintenance, equipment repair and replacement, mail room service for the administrative and technical functions and courier services for transporting bins of materials and in-house mail throughout the Library System.

	FY 07 <u>Actual</u>	FY 08 <u>Adopted</u>	FY 08 <u>Actual</u>	FY 09 <u>Adopted</u>	FY 10 <u>Adopted</u>
▪ Total Activity Annual Cost	\$790,394	\$762,548	\$766,542	\$864,472	\$876,233
▪ Financial transactions completed per Financial and Administrative Support Services full-time-equivalent	7,574	6,500	7,198	7,000	6,000



3. Record Center Services

Manages the County's public records in compliance with the Virginia Records Act, providing control over the maintenance, storage and disposition of the records. Assists County agencies with the management of records and information.

	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 10</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$223,923	\$235,193	\$240,432	\$241,305	\$172,525
▪ Records checked in/checked out	9,673	3,000	4,728	9,000	3,000
▪ Requests completed per full-time-equivalent within 24hrs	2,796	1,650	2,364	2,500	1,200



Budget Summary - Office of the Director

Total Annual Budget	
FY 2009 Adopted	\$ 585,939
FY 2010 Adopted	\$ 525,158
Dollar Change	\$ (60,781)
Percent Change	-10.37%

Number of FTE Positions	
FY 2009 FTE Positions	6.00
FY 2010 FTE Positions	5.00
FTE Position Change	-1.00

Outcome Targets/Trends

	FY 07 <u>Actual</u>	FY 08 <u>Adopted</u>	FY 08 <u>Actual</u>	FY 09 <u>Adopted</u>	FY 10 <u>Adopted</u>
▪ Citizen satisfaction with their Quality of Life	7.18	7.15	6.98	7.18	6.98
▪ Citizens satisfied with Library System	94.4%	95%	95.6%	94%	91%
▪ Library users satisfied with services received from staff	98.9%	97%	98.1%	97%	95%
▪ Citizen Library Access per Capita	19	15	18.79	18	18
▪ Citizen Library Access per full-time-equivalent	44,876	34,000	45,373	44,000	44,000

Activities/Service Level Trends Table

1. Planning and Project Management

Provide system-wide management and direction by coordinating administrative functions with County departments, providing consultation to the Library Board, developing policy recommendations and implementing policies approved by the Board. Also, provides clerical support to the Board and manages the monthly meeting process.

	FY 07 <u>Actual</u>	FY 08 <u>Adopted</u>	FY 08 <u>Actual</u>	FY 09 <u>Adopted</u>	FY 10 <u>Adopted</u>
▪ Total Activity Annual Cost	\$216,110	\$228,658	\$226,755	\$262,384	\$249,070
▪ Cost per capita of Library service	\$31.72	\$33.00	\$34.00	\$31.70	\$30.00
▪ Total Library visits (door + web)	6.0m	3.0m	5.7m	5.9m	5,691,600
▪ Total Library visits per capita	13.8	6.5	12.96	12	10
▪ Cost per Library visit	\$2.53	\$4.65	\$2.62	\$2.50	\$2.31

2. Marketing and Development

Markets Library services to the community. Designs and coordinates the printing of Library publications. Initiates fundraising projects to support Library special events/activities. Researches, prepares and secures grant funding for the Library System. Acts as a liaison to the Library Foundation.

	FY 07 <u>Actual</u>	FY 08 <u>Adopted</u>	FY 08 <u>Actual</u>	FY 09 <u>Adopted</u>	FY 10 <u>Adopted</u>
▪ Total Activity Annual Cost	\$432,813	\$325,558	\$326,268	\$298,835	\$251,368
▪ Fundraising and In-Kind Donations	\$1.3m	\$1.5m	\$1.5m	\$1.0m	\$1.0m



3. Literacy Volunteers of America-Prince William

Provides free basic literacy, English as a second language, computer, workplace, job skills and English as a second language /civics tutoring services to citizens.

	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 10</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$24,720	\$24,720	\$24,720	\$24,720	\$24,720
▪ Number of adults served	315	225	434	300	450
▪ Number of tutors trained and supported	192	100	177	190	195
▪ Literacy Volunteer hours provided for students	10,338	5,400	10,263	10,000	10,350





Park Authority



AGENCY & PROGRAM

Parks and Library

Library

➤ Park Authority

Operations, Planning and Support Services

Recreation Services

Administrative and Communication Services

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.

LOCATOR

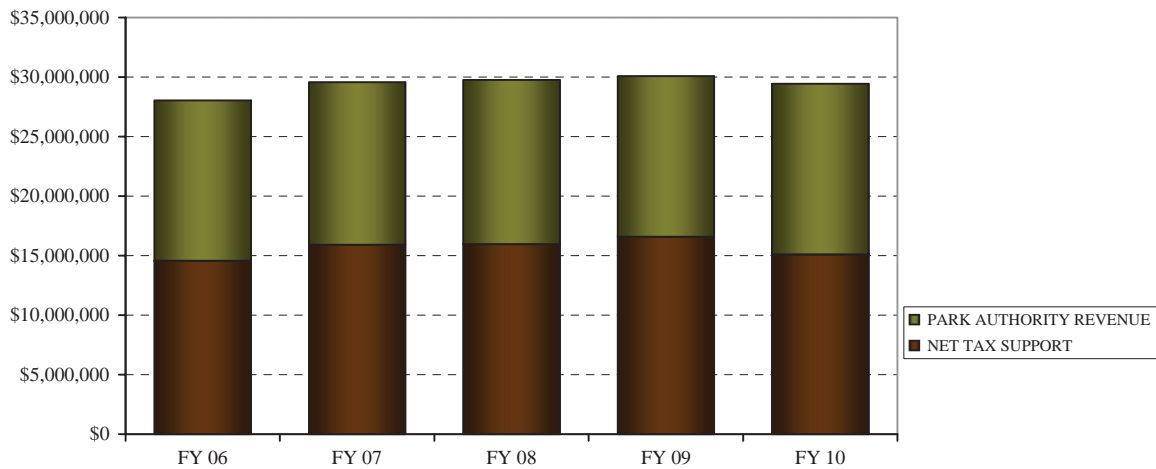


EXPENDITURE AND REVENUE SUMMARY

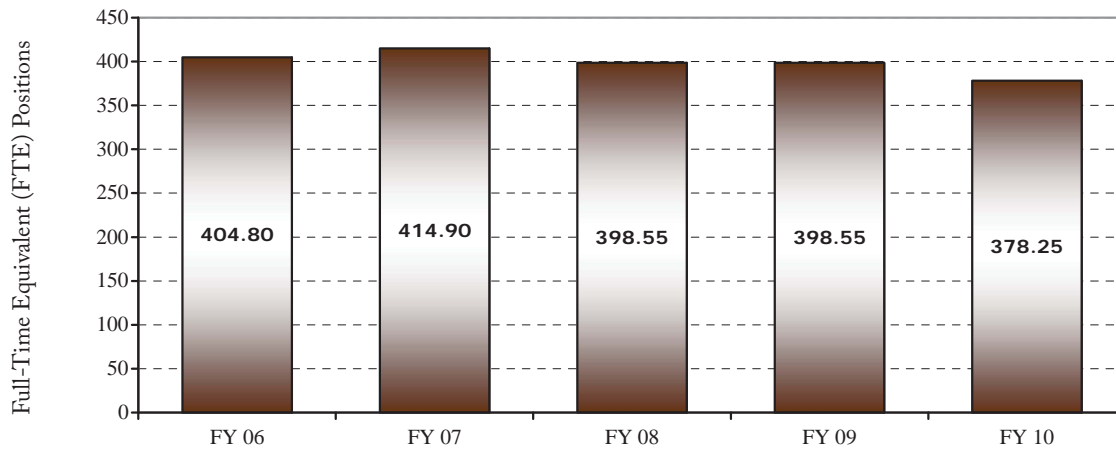


	FY 08 Approp	FY 08 Actual	FY 09 Adopted	FY 10 Adopted	% Change Adopt 09/ Adopt 10
A. Expenditure by Program					
1 Grounds and Landscape	\$3,964,600	\$4,300,745	\$4,030,200	\$4,037,400	0.18%
2 Fleet & Equipment Repair	\$726,200	\$768,331	\$736,200	\$714,800	-2.91%
3 Planning & Project Management	\$504,800	\$377,082	\$540,600	\$409,300	-24.29%
4 Facility Maintenance	\$1,421,500	\$1,133,916	\$1,297,700	\$1,316,700	1.46%
Total Operations, Planning & Support	\$6,617,100	\$6,580,074	\$6,604,700	\$6,478,200	-1.92%
5 District Parks	\$1,165,900	\$1,065,638	\$1,166,500	\$1,142,200	-2.08%
6 Indoor Centers	\$5,553,800	\$5,947,779	\$5,618,200	\$5,806,300	3.35%
7 Golf	\$4,377,600	\$4,401,780	\$4,498,900	\$4,365,500	-2.97%
8 Waterparks	\$1,914,200	\$2,188,774	\$1,963,800	\$2,063,800	5.09%
9 Recreation Programs	\$1,229,900	\$1,376,491	\$1,429,100	\$1,321,100	-7.56%
10 Community Sports	\$564,200	\$512,110	\$536,700	\$504,400	-6.02%
11 Security Rangers	\$746,900	\$600,404	\$789,600	\$733,100	-7.16%
Total Recreation Services	\$15,552,500	\$16,092,976	\$16,002,800	\$15,936,400	-0.41%
12 Human Resources	\$579,800	\$459,135	\$558,200	\$555,700	-0.45%
13 Finance	\$529,400	\$519,517	\$547,300	\$574,000	4.88%
14 Risk Management	\$732,800	\$695,177	\$774,000	\$727,300	-6.03%
15 Information Technology	\$588,100	\$480,472	\$616,500	\$628,300	1.91%
16 Executive Management	\$760,100	\$809,954	\$826,300	\$786,700	-4.79%
Total Administrative Services	\$3,190,200	\$2,964,255	\$3,322,300	\$3,272,000	-1.51%
17 Public Relations	\$151,200	\$126,913	\$148,600	\$141,300	-4.91%
18 Marketing	\$407,100	\$349,936	\$389,000	\$353,800	-9.05%
19 Advertising	\$189,200	\$215,895	\$216,800	\$207,000	-4.52%
Total Communication Services	\$747,500	\$692,744	\$754,400	\$702,100	-6.93%
20 Capital & Debt Service	\$3,635,737	\$3,710,447	\$3,374,508	\$3,039,987	-9.91%
Total Capital & Debt Service	\$3,635,737	\$3,710,447	\$3,374,508	\$3,039,987	-9.91%
Total Expenditures	\$29,743,037	\$30,040,496	\$30,058,708	\$29,428,687	-2.10%
B. Funding Sources					
1 Operations, Planning and Support Services	\$592,300	\$792,098	\$592,300	\$649,300	9.62%
2 Recreation Services	\$12,643,200	\$12,443,722	\$12,433,000	\$13,205,300	6.21%
3 Administrative Services	\$488,600	\$388,845	\$388,600	\$399,600	2.83%
4 Communication Services	\$58,000	\$69,304	\$58,000	\$72,900	25.69%
5 Other Revenue	\$0	\$1,431,823	\$0	\$0	—
Park Authority Revenue	\$13,782,100	\$15,125,792	\$13,471,900	\$14,327,100	6.35%
6 General Fund Transfer from PWC	\$15,960,937	\$15,960,937	\$16,586,808	\$15,101,587	-8.95%
Total Designated Funding Sources	\$29,743,037	\$31,086,729	\$30,058,708	\$29,428,687	-2.10%
Contribution (To/From) Reserves & Retained Earnings	\$0	\$1,046,233	\$0	\$0	—





Note: All Years Adopted



Note: All Years Adopted

	FY 08 Adopted	FY 09 Adopted	FY 10 Adopted
1 Recreation Services	277.39	277.39	260.25
2 Operations, Planning and Support Services	91.97	91.97	90.00
3 Administrative Services	22.93	22.93	22.00
4 Communication Services	6.26	6.26	6.00
Full-Time Equivalent (FTE) Total	398.55	398.55	378.25



I. Budget Adjustments

A. Budget Savings

1. Recreation Activities Fee Increases

Total Cost -	\$0
Supporting Revenue -	\$367,959
PWC Savings -	\$367,959
FTE Positions -	0.50

a. Strategic Plan Goals

- Economic Development/Transportation
- Education
- Human Services
- Public Safety

b. Category

- Base Reduction
- Faster, Better, Cheaper
- Fees/Revenue Increase
- Five-Year Plan Reduction
- Resource Shifts
- State Cuts

c. Description - This item represents additional revenue received from a variety of fee increases to activities at recreation facilities. Facilities impacted include Chinn and Dale City Recreation Centers and Lake Ridge, Locust Shade, Veterans and Ben Lomond Parks.

Fees would be increased for:

- Swim lessons
- Day camp
- Before/after school playschool
- Pass plans
- Greens fees
- Boat rentals
- Mini-golf
- Pavilion rentals and indoor rentals

d. Service Level Impacts - Increased fees could have an impact on customer participation in recreation activities.

2. Reductions to Recreation Services

Total Savings -	\$300,269
Supporting Revenue Forgone -	\$0
PWC Savings -	\$300,269
FTE Positions -	5.57

a. Strategic Plan Goals

- Economic Development/Transportation
- Education
- Human Services
- Public Safety

b. Category

- Base Reduction
- Faster, Better, Cheaper
- Fees/Revenue Increase
- Five-Year Plan Reduction
- Resource Shifts
- State Cuts

c. Description - The following items represent reductions to the Recreation Services activity.

- **Eliminate two fitness staff** - Recreation and Fitness - Less supervision of patrons at Chinn Center. (\$78,404) / (0.75) FTEs
- **Eliminate regular part-time position and other expenses** - Recreation/Forest Green Golf Course - This will eliminate a RPT grounds position and eliminate over seeding and other operating expenses. (\$49,263) / (1.00) FTEs
- **Close Chinn Fitness and Aquatic Center and Sharron Baucom Dale City Recreation Center at 9 PM on Monday-Thursday and close Dale City Center at 8 PM on Saturday** - Indoor Centers - Currently the centers close at 10 PM on Monday-Thursday and Dale City Center closes at 10 PM on Saturday. There will be fewer hours to utilize the facilities. (\$42,300) / (1.20) FTEs
- **Reduce general operating expenses and change hours** - Recreation/George Hellwig Memorial Park - Reduce supplies services, mileage and change open hours for the Administrative Building from 8:00 AM to 8:30 AM. (\$30,100) / (0.40) FTEs



- **Reduce general operating expenses** - Recreation - Reduce supplies, travel and operating equipment. (\$28,700) / (0.00) FTEs
- **Close the BMX Facility** - Recreation and Operations/Grounds - The facility would only be available for rentals or contracted to another operator. (\$21,236) / (0.20) FTEs
- **Reduce sports services staff** - Recreation - Reduces the ability to respond timely to field permitting requests. (\$12,000) / (0.51) FTEs
- **Eliminate open gym program at the Ferlazzo Building** - Community Sports - Currently operates on Thursday, Friday and Saturday nights and serves 660 youth and adults this reduction will eliminate the ability for the community to play basketball in the facility. (\$11,290) / (0.80) FTEs
- **Reduce supplies for programs at Lake Ridge Park** - Recreation - Supplies reduced for day camp, camp contracts, golf, boating and mini-golf. The impact is less replacement of equipment and supplies and more risk of injury to patrons and staff from use of older items. (\$10,500) / (0.00) FTEs
- **Eliminate Assistant Park Manager** - Recreation/Parks - This elimination of this seasonal position will result in less supervision of facilities and staff at Veterans Park. (\$9,476) / (0.51) FTEs
- **Reduce winter gym program** - Recreation - Reduces the winter gym program at schools from 15 to 14 weeks. Community sports leagues will be impacted; there will be less time to play. (\$7,000) / (0.20) FTEs

d. Service Level Impacts - Specific service impacts are described above after each reduction. The following details the service level impacts of this reduction.

- **Citizen satisfaction with recreation facilities and program**

FY 10 Base	91%
FY 10 Adopted	85%
- **Rounds of golf (18 hole equivalent)**

FY 10 Base	95,000
FY 10 Adopted	90,000

3. Reductions to Operations, Planning and Support

Total Savings -	\$334,351
Supporting Revenue Forgone -	\$0
PWC Savings -	\$334,351
FTE Positions -	6.00

a. Strategic Plan Goals

- Economic Development/Transportation
- Education
- Human Services
- Public Safety

b. Category

- Base Reduction
- Faster, Better, Cheaper
- Fees/Revenue Increase
- Five-Year Plan Reduction
- Resource Shifts
- State Cuts

c. Description - The following items represent reductions to the Operations, Planning and Support activity.

- **Eliminate Planning and Facility Development Manager position** - Operations/Planning - This position is middle management for park planning, project management and facility maintenance staff and the elimination will result in less management and oversight of system-wide facility development. (\$103,111) / (1.00) FTEs
- **Reduction to project management** - Operations/Project Management - Project management would be funded by general obligation bond and capital maintenance projects. This reduction will convert one position to a term limited position and will be eliminated if there are no construction projects to manage. (\$86,000) / (1.00) FTEs
- **Eliminate maintenance of park amenities** - Operations/Grounds - Eliminate maintenance of railings, trash cans, grills and ball field goal posts and foul posts. The items will not be painted and will begin to show rust and other wear. (\$52,873) / (1.00) FTEs



- **Eliminate one Fleet Mechanic position** - Operations/Fleet - There will be a reduction in the timely maintenance of automobile and grounds equipment. (\$50,000) / (1.00) FTEs
- **Reduction of ground maintenance at parks** - Operations/Grounds - Eliminate seeding, aeration and fertilization in neighborhood parks. Also, weeding in community parks would be reduced to twice monthly. The aesthetic quality of the parks will deteriorate, for example grass would be longer and there will be more weeds. (\$42,367) / (2.00) FTEs

d. Service Level Impacts - Specific service impacts are described above after each reduction. The following details the service level impacts of this reduction.

- **County Park Authority provides efficient and effective service**

<i>FY 10 Base</i>	95%
<i>FY 10 Adopted</i>	92%
- **Cost per park acre maintained**

<i>FY 10 Base</i>	\$3,366
<i>FY 10 Adopted</i>	\$3,336

4. Reduction to Administrative Services

Total Savings -	\$119,000
Supporting Revenue Forgone -	\$0
PWC Savings -	\$119,000
FTE Positions -	1.00

a. Strategic Plan Goals

- Economic Development/Transportation
- Education
- Human Services
- Public Safety

b. Category

- Base Reduction
- Faster, Better, Cheaper
- Fees/Revenue Increase
- Five-Year Plan Reduction
- Resource Shifts
- State Cuts

c. Description - The following items represent reductions to the Administrative Services activity.

- **Eliminate Software Project Manager position** - Administrative - This position was created to implement and manage software systems and processes more efficiently and effectively. (\$66,000) / (1.00) FTEs
- **Reduce contract services** - Administrative/ Human Resources - Less funding available for contract services for example customer surveys, compensation studies, golf studies and other consulting services. (\$20,000) / (0.00) FTEs
- **Reduce general operating expenses** - Administrative/Risk Management and Finance - Reduction of general operating supplies. (\$13,000) / (0.00) FTEs
- **Reduce training and travel costs** - Administrative - Reduce attendance at conferences and trainings. This will impact staff development and opportunities to learn new technologies and methodologies. (\$10,000) / (0.00) FTEs
- **Reduce use of outside training consultants** - Administrative - This will impact staff development; there will be less managerial training. (\$10,000) / (0.00) FTEs

d. Service Level Impacts - Specific service impacts are described above after each reduction. The following details the service level impacts of this reduction.

- **Facilities/programs surveyed**

<i>FY 10 Base</i>	18
<i>FY 10 Adopted</i>	15

5. Reduction to Capital Maintenance

Total Savings -	\$100,000
Supporting Revenue Forgone -	\$0
PWC Savings -	\$100,000
FTE Positions -	0.00

a. Strategic Plan Goals

- Economic Development/Transportation
- Education
- Human Services
- Public Safety



b. Category

- Base Reduction
- Faster, Better, Cheaper
- Fees/Revenue Increase
- Five-Year Plan Reduction
- Resource Shifts
- State Cuts

c. Description - This is a reduction to the capital maintenance program. This program supports infrastructure improvement, capital replacement and enhancements to park facilities. Capital maintenance funding is for the improvement and replacement of large items, for example replacing an old playground, replacing the lining of a community pool, replacing roofs and fencing, paving parking lots and other major maintenance projects.

d. Service Level Impacts - This reduction will reduce the level of maintenance available for all park facilities. Capital maintenance projects are prioritized on a yearly basis and projects are completed with available funding. If funding is not available for the complete list of projects, then nonessential maintenance projects would be delayed.

6. Reductions to Communications Services

Total Savings -	\$80,950
Supporting Revenue Forgone -	\$0
PWC Savings -	\$80,950
FTE Positions -	0.50

a. Strategic Plan Goals

- Economic Development/Transportation
- Education
- Human Services
- Public Safety

b. Category

- Base Reduction
- Faster, Better, Cheaper
- Fees/Revenue Increase
- Five-Year Plan Reduction
- Resource Shifts
- State Cuts

c. Description - The following items represent reductions to the Communications Services activity.

- **Reduce distribution of Leisure magazine** - Communications/Advertising - The Leisure magazine is the print version of classes and courses that are offered by the Park Authority. This reduction will reduce the distribution of the magazine by 35,000. (\$25,000) / (0.00) FTEs
- **Eliminate promotional literature** - Communications/Marketing - Reduce the production quantities of signs, banners, brochures and flyers by 50%. (\$16,500) / (0.00) FTEs
- **Eliminate part-time staff** - Communications/Marketing - The impact of this reduction is in general office assistance, including fewer mailings and elimination of centralized customer service survey data entry. (\$13,500) / (0.50) FTEs
- **Increase advertising revenue** - Communications/Advertising - Increase advertising rates in the Leisure magazine publication. (\$6,400) / (0.00) FTEs
- **Reduce general operating expenses** - Communications/Public Relations - Eliminate chamber of commerce memberships, Board photography, training and special functions and reduce public relations photo events. (\$5,700) / (0.00) FTEs
- **Eliminate promotional items** - Communications/Public Relations - Reduction of promotional items available. (\$3,500) / (0.00) FTEs
- **Reduce direct mail** - Communications/Advertising - Reduce direct mail pieces supporting revenue generating program. This reduction will reduce revenue from new customers reached through direct mail campaigns. (\$4,250) / (0.00) FTEs



- **Eliminate promotional items** - Communications/Marketing - Reduction in the number of promotional giveaways for membership renewals. (\$3,000) / (0.00) FTEs
- **Eliminate professional organization dues** - Communications/Public Relations - Eliminate dues to professional organizations. (\$1,400) / (0.00) FTEs
- **Eliminate travel costs** - Communications/Public Relations - Eliminate travel. (\$1,000) / (0.00) FTEs
- **Eliminate training costs** - Communications/Marketing - Reduced employee training. (\$700) / (0.00) FTEs

d. Service Level Impacts - Service impacts are described above after each reduction.

7. Reductions to Recreation Services/Security Rangers

Total Savings -	\$61,000
Supporting Revenue Forgone -	\$0
PWC Savings -	\$61,000
FTE Positions -	1.50

a. Strategic Plan Goals

- Economic Development/Transportation
- Education
- Human Services
- Public Safety

b. Category

- Base Reduction
- Faster, Better, Cheaper
- Fees/Revenue Increase
- Five-Year Plan Reduction
- Resource Shifts
- State Cuts

c. Description - The following items represent reductions to the Recreation Services/Security Rangers activity.

- **Eliminate Ranger I position** - Recreation Services/Security Rangers - The impact of this reduction is less of a security presence at all park facilities, specifically there would be less security presence at Splashdown Water Park during the summer months. (\$38,000) / (0.75) FTEs
- **Freeze hours for part-time Ranger I position** - Recreation Services/Security Rangers - The impact of this reduction is less of a security presence at all park facilities. (\$16,000) / (0.75) FTEs
- **Reduction of uniform expenses** - Recreation Services/Security Rangers - This reduction would reduce the number of uniforms issued to Rangers. (\$7,000) / (0.00) FTEs

d. Service Level Impacts - Specific service level impacts are described above for each specific reduction. The total reduction in service is system-wide and will result in less patrolling of all parks and less presence at facilities and events.

8. Reduction of Arts Council Grants

Total Savings -	\$56,500
Supporting Revenue Forgone -	\$0
PWC Savings -	\$56,500
FTE Positions -	0.00

a. Strategic Plan Goals

- Economic Development/Transportation
- Education
- Human Services
- Public Safety

b. Category

- Base Reduction
- Faster, Better, Cheaper
- Fees/Revenue Increase
- Five-Year Plan Reduction
- Resource Shifts
- State Cuts



c. Description - This reduction would decrease funding to the Prince William County Arts Council by approximately 20%. The Arts Council makes operating and new grants to local community arts groups. This reduction could result in smaller grants to arts entities or four to eight less grants awarded.

d. Service Level Impacts - This reduction will result in less support for community arts programs.

▪ **Funding provide to Arts Council**

<i>FY 10 Base</i>	\$275,600
<i>FY 10 Adopted</i>	\$219,100

9. Reduction of Health Insurance Matching Contribution

Total Savings -	\$50,000
Supporting Revenue Forgone -	\$0
PWC Savings -	\$50,000
FTE Positions -	0.00

a. Strategic Plan Goals

- Economic Development/Transportation
- Education
- Human Services
- Public Safety

b. Category

- Base Reduction
- Faster, Better, Cheaper
- Fees/Revenue Increase
- Five-Year Plan Reduction
- Resource Shifts
- State Cuts

c. Description - This action aligns the Park Authority employee health insurance matching contribution with the County government health insurance program. Previously, the Park Authority provided a greater match than the County government for its employees.

d. Service Level Impacts - Park Authority employees will need to contribute \$25 to \$50 more per month toward health insurance depending on the coverage chosen.

10. Reduction of Community Pool Hours

Total Savings -	\$9,192
Supporting Revenue Forgone -	\$0
PWC Savings -	\$9,192
FTE Positions -	1.00

a. Strategic Plan Goals

- Economic Development/Transportation
- Education
- Human Services
- Public Safety

b. Category

- Base Reduction
- Faster, Better, Cheaper
- Fees/Revenue Increase
- Five-Year Plan Reduction
- Resource Shifts
- State Cuts

c. Description - Birchdale, Graham Park, Veterans and Hammill Mill community pools would only open on Saturday and Sunday from Memorial Day until school is out. Currently, they are open on Friday, Saturday and Sunday until school is out.

In addition, each pool would close one day per week throughout the entire summer. All pools will not close on the same day per week.

d. Service Level Impacts - This reduction would result in 39 less days of service at community pools.



11. Eliminate Printing and Mailing of Pay Advises

Total Savings -	\$6,000
Supporting Revenue Forgone -	\$0
PWC Savings -	\$6,000
FTE Positions -	0.00

a. Strategic Plan Goals

- Economic Development/Transportation
- Education
- Human Services
- Public Safety

b. Category

- Base Reduction
- Faster, Better, Cheaper
- Fees/Revenue Increase
- Five-Year Plan Reduction
- Resource Shifts
- State Cuts

c. Description - This reduction would eliminate printing and mailing of pay advices. Pay advices will be sent electronically rather than printed and mailed to employees. The County government is also taking this action.

d. Service Level Impacts - This item is a faster, cheaper, better process improvement. There are no service level impacts associated with this reduction.



Budget Summary - Operations, Planning and Support Services

Total Annual Budget	
FY 2009 Adopted	\$ 6,604,700
FY 2010 Adopted	\$ 6,478,200
Dollar Change	\$ (126,500)
Percent Change	-1.92%

Number of FTE Positions	
FY 2009 FTE Positions	91.97
FY 2010 FTE Positions	92.43
FTE Position Change	0.46

Outcome Targets/Trends

	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 10</u> <u>Adopted</u>
▪ County Park Authority provides efficient and effective service	93.7%	95%	93.4%	95%	92%

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 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 10</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$6,184,552	\$6,617,100	\$6,580,074	\$6,604,700	\$6,478,200
▪ Cost per park acre maintained	\$3,466	\$3,366	\$3,450	\$3,366	\$3,336
▪ Cost per school acre maintained	\$1,447	\$1,632	\$1,466	\$1,632	\$1,632
▪ Cost per contract acre	\$1,951	\$1,938	\$1,859	\$1,938	\$1,938
▪ Asset value reinvested in community recreation facilities	2.8%	2.5%	3.8%	2.5%	2.5%



Budget Summary - Recreation Services

Total Annual Budget	
FY 2009 Adopted	\$ 16,002,800
FY 2010 Adopted	\$ 15,936,400
Dollar Change	\$ (66,400)
Percent Change	-0.41%

Number of FTE Positions	
FY 2009 FTE Positions	277.39
FY 2010 FTE Positions	279.26
FTE Position Change	1.87

Outcome Targets/Trends

	FY 07 <u>Actual</u>	FY 08 <u>Adopted</u>	FY 08 <u>Actual</u>	FY 09 <u>Adopted</u>	FY 10 <u>Adopted</u>
▪ Citizen satisfaction with recreation facilities and programs	89.6%	91%	89.9%	91%	85%

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 07 <u>Actual</u>	FY 08 <u>Adopted</u>	FY 08 <u>Actual</u>	FY 09 <u>Adopted</u>	FY 10 <u>Adopted</u>
▪ Total Activity Annual Cost	\$15,297,446	\$15,552,500	\$16,092,976	\$16,002,800	\$15,936,400
▪ Sports youth participant visits	1,193,985	1,279,900	1,225,695	1,200,000	1,200,000
▪ Sports adult participant visits	179,550	243,400	155,805	180,000	180,000
▪ Sports tournament participants	28,663	27,000	30,588	29,000	29,000
▪ Rounds of golf (18-hole equivalent)	90,007	95,000	81,350	95,000	90,000
▪ Water park admissions	218,100	200,000	211,612	210,000	210,000



Budget Summary - Administrative Services

Total Annual Budget	
FY 2009 Adopted	\$ 3,322,300
FY 2010 Adopted	<u>\$ 3,272,000</u>
Dollar Change	\$ (50,300)
Percent Change	-1.51%

Number of FTE Positions	
FY 2009 FTE Positions	22.93
FY 2010 FTE Positions	<u>24.43</u>
FTE Position Change	1.50

Budget Summary - Communication Services

Total Annual Budget	
FY 2009 Adopted	\$ 754,400
FY 2010 Adopted	<u>\$ 702,100</u>
Dollar Change	\$ (52,300)
Percent Change	-6.93%

Number of FTE Positions	
FY 2009 FTE Positions	6.26
FY 2010 FTE Positions	<u>6.43</u>
FTE Position Change	0.17

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 07</u>	<u>FY 08</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>
	<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>
▪ Total Activity Annual Cost	\$3,542,720	\$3,937,700	\$3,656,999	\$4,076,700	\$3,974,100
▪ Job openings filled	1,490	1,500	1,500	1,500	1,500
▪ Full-time equivalent employees	385	399	406	399	403
▪ Part-time employment hours as a percent of total employment hours	62%	62%	62%	62%	62%
▪ Accident rate per 100,000 miles driven	.57	.25	.25	.50	.25
▪ Dollar losses due to vandalism	\$107,068	\$25,000	\$14,280	\$45,000	\$25,000
▪ Arts grants awarded	\$233,791	\$275,600	\$262,459	\$275,600	\$219,100
▪ Facilities/programs surveyed	22	18	15	18	15

