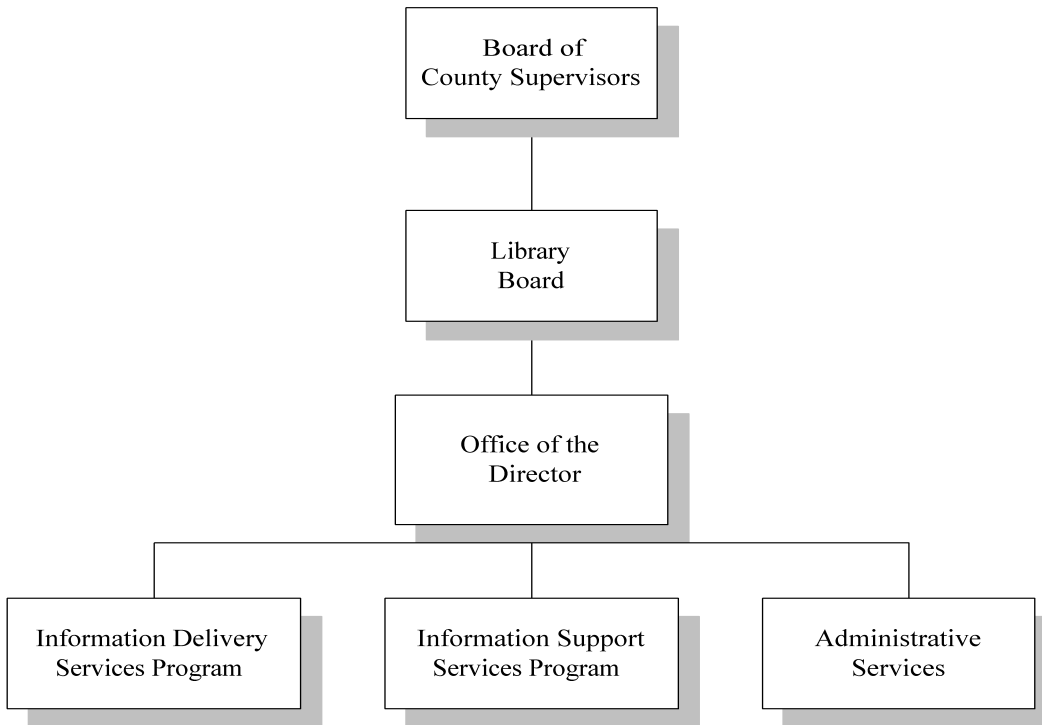


# Prince William Public Library System



## Agency & Program

### Library and Parks

#### *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.



# Expenditure and Revenue Summary

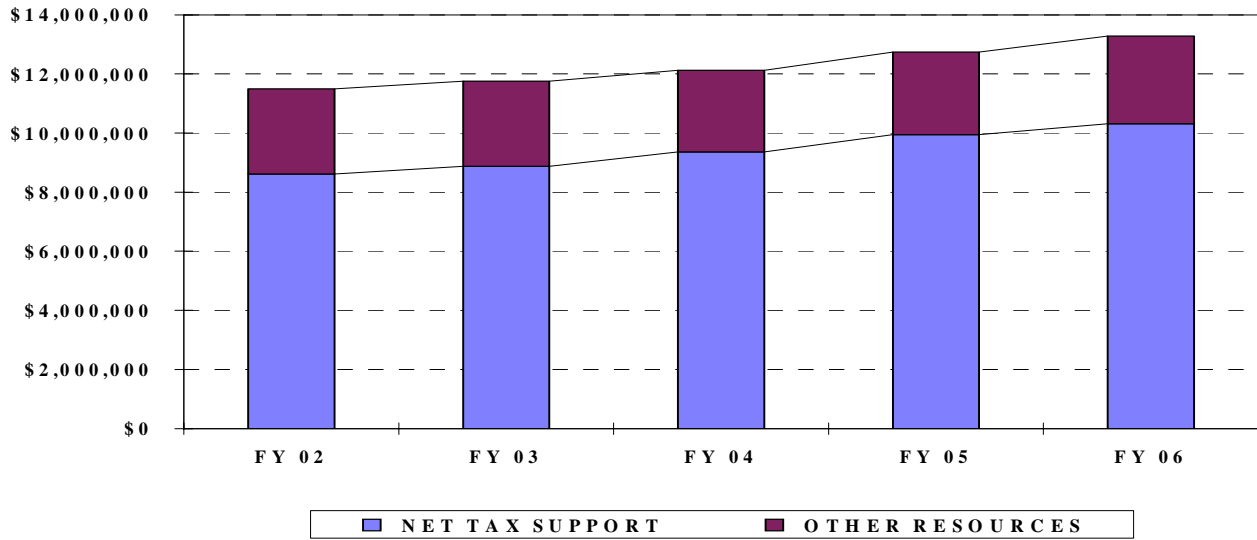
	FY 04 Approp	FY 04 Actual	FY 05 Adopted	FY 06 Adopted	% Change Adopt 05/ Adopt 06
<b>Expenditure by Program</b>					
Information Delivery Services	\$5,419,941	\$5,412,600	\$5,578,591	\$6,723,133	20.52%
Information Support Services	\$5,038,443	\$4,905,373	\$4,519,459	\$4,643,613	2.75%
Community Resources Services	\$1,198,110	\$1,134,780	\$1,097,144	\$0	-100.00%
Administrative Services	\$1,177,747	\$1,075,407	\$1,037,373	\$1,286,659	24.03%
Office of the Director	\$506,350	\$505,653	\$504,870	\$629,388	24.66%
<b>Total Expenditures</b>	<b>\$13,340,591</b>	<b>\$13,033,813</b>	<b>\$12,737,437</b>	<b>\$13,282,793</b>	<b>4.28%</b>

## Expenditure by Classification

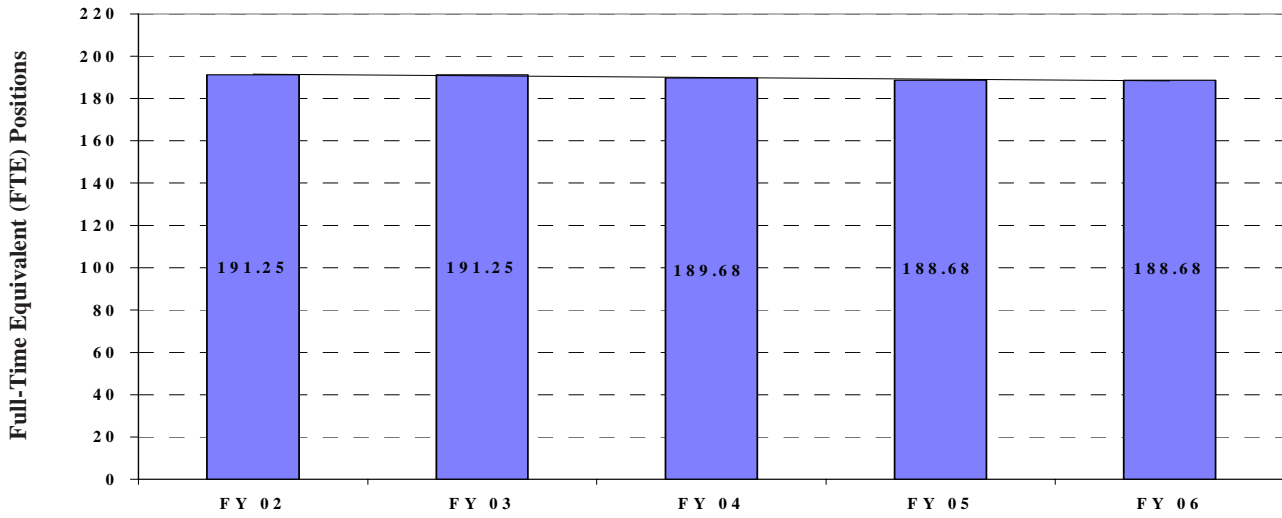
Personal Services	\$7,782,238	\$7,687,952	\$7,852,507	\$8,183,717	4.22%
Fringe Benefits	\$1,405,362	\$1,374,049	\$1,886,847	\$1,949,962	3.34%
Contractual Services	\$276,481	\$234,196	\$253,168	\$268,168	5.92%
Internal Services	\$1,267,454	\$1,267,454	\$466,980	\$493,547	5.69%
Other Services	\$2,585,593	\$2,462,538	\$2,248,723	\$2,358,237	4.87%
Capital Outlay	\$22,687	\$6,850	\$0	\$0	—
Leases & Rentals	\$776	\$774	\$29,212	\$29,162	-0.17%
Transfers Out	\$0	\$0	\$0	\$0	—
<b>Total Expenditures</b>	<b>\$13,340,591</b>	<b>\$13,033,813</b>	<b>\$12,737,437</b>	<b>\$13,282,793</b>	<b>4.28%</b>

## Funding Sources

General Property Taxes	\$0	\$18	\$0	\$0	—
Fines & Forfeitures	\$0	\$275	\$0	\$0	—
Charges for Services	\$366,239	\$441,085	\$378,413	\$458,413	21.14%
Rev From Other Localities	\$1,828,257	\$1,828,248	\$1,845,874	\$1,937,942	4.99%
Rev From Commonwealth	\$566,034	\$566,306	\$566,034	\$566,034	0.00%
Transfers In	\$156,228	\$156,228	\$0	\$0	—
<b>Total Designated Funding Sources</b>	<b>\$2,916,758</b>	<b>\$2,992,160</b>	<b>\$2,790,321</b>	<b>\$2,962,389</b>	<b>6.17%</b>
<b>Net General Tax Support</b>	<b>\$10,423,833</b>	<b>\$10,041,653</b>	<b>\$9,947,116</b>	<b>\$10,320,404</b>	<b>3.75%</b>



Note: All Years Adopted



Note: All Years Adopted

	FY 04 Adopted	FY 05 Adopted	FY 06 Adopted
Information Delivery Services (FTE)	115.64	115.64	131.68
Information Support Services (FTE)	35.77	35.77	34.24
Community Resources Services (FTE)	21.60	19.60	0.00
Administrative Services (FTE)	10.67	11.67	15.73
Office of the Director (FTE)	6.00	6.00	7.00
<b>Full-Time Equivalent (FTE) Total:</b>	<b>189.68</b>	<b>188.68</b>	<b>188.65</b>

## I. Strategic Plan Goals

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

Everyone in the Prince William Public Library System plays a role in achieving these goals. The Prince William Public Library System'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 Prince William Public Library System to perform their individual roles in a collective effort to achieve our strategic goals.

### Community Development

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

#### *Agency Role*

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Prince William provides library service that is nationally recognized as excellent and therefore an asset in maintaining Prince William as a premier community. The Library offers educational, cultural and recreational events and activities for all ages to provide information and promote reading—storytimes; various craft programs; book discussion groups; writers' series and author book talks; art contests; day long cultural events focusing on specific native customs; Prince William Symphony ensemble concerts. The Library is an informational center for area activities, events and tourism.

### Economic Development

The County will maintain an economic development climate that will attract and foster the expansion of environmentally sound industries to create quality jobs, diversify the non-residential tax base, and allow people to live in, work in and visit Prince William County.

#### *Agency Role*

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The Library's nationally recognized library service can be used as an asset to promote Prince William as a premier community for economic development. The Library provides general and specialized information and reference services [MAGIC] for existing and potential businesses, including specialized research by MAGIC staff. The RELIC service provides genealogy and historic resources information and research which positively impacts historical tourism in Prince William County.

### Education

The County will provide a quality educational environment and opportunities, in partnership with the School Board, the education community, and businesses to provide our citizens with job readiness skills and/or the academic qualifications for post-secondary education and the pursuit of life-long learning.

#### *Agency Role*

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The Library is the community center for the pursuit of life-long learning providing many opportunities and different learning environments for citizens of all ages. Library materials in a variety of formats and on every subjects and topic are available for self directed learning by individuals. Instructor led classes on many topics are also offered—computer literacy/skills; library/Internet instruction; study skills; photography; health/exercise; estate planning; investing are examples of classes offered to the public. In addition, the Library partners with the schools to provide space and materials for literacy and GED classes. For the youth, pre-school storytimes teach school and reading readiness skills. The SummerQuest and Teen Reading programs keep reading skills sharp during the summer vacation months. During the school year, help with school assignments is available in person and at all hours on-line, even if the library has closed. On-line informational resources, the Library Catalog and Calendar of Events and "Ask-a-Librarian" reference service are available "24/7" through the Library webpage.

## I. Strategic Plan Goals (continued)

### Human Services

The County will provide efficient, effective, integrated and easily accessible human services that support individual and family efforts to achieve independence and self-sufficiency. The County shall focus on leveraging state and federal funding and maximizing community partnerships.

#### *Agency Role*

The Library serves as an information center for the human services offered by other agencies. Library materials that support individual and family independence and self-sufficiency are provided in the Life Skills and the Self Help collections. In addition, the Library Volunteer Program provides job skills and experience to those entering or re-entering the work force. It also provides work opportunities for Community Service court referrals. Library circulation managers provide job skill assessments for at-risk and other challenged individuals to assist with job placement.

### Public Safety

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

#### *Agency Role*

The Library has partnered with the Public Safety agencies to provide information and training to the public on safety issues. Fire safety programs for the youth and brochures on DARE program, children's safety on the Internet; crime prevention for seniors; etc. are offered. Also, each full service library has defibrillators with trained staff and circulates CPR models for training in the "Rescue Me" service. Engravers are available for circulation so individuals can mark their valuables at home for easy identification if stolen. Also, the full service libraries provide alternate space in case of a community disaster or emergency.

### Transportation

The County will facilitate intra-/inter- jurisdictional movement that gets people to jobs, improves safety, reduces congestion, reduces travel time, supports and encourages economic development and is environmentally sensitive.

#### *Agency Role*

The Library facilitates improved transportation around Prince William in several ways. Information on public transportation is available at the libraries, including schedules for bus, rail and Metro services. Libraries are stops on the local bus routes and the Friends of the Library purchased benches for the passengers. By providing on-line access to the catalog of library materials, library users need make only one trip to pickup materials—not two, one to request items and one to pick them up. Materials are reserved and waiting for them. In addition, the Library provides a courier service to ship materials from library to library instead of requiring the citizen to drive from library to library. The Library has implemented a telecommuting policy for staff which helps reduce traffic congestion. The Library improves the commuting time of the citizen by providing a collection of books, music and instructional/self-help materials on cassette and compact disc.

## II. Major Issues

- A. One-time Non-Recurring General Fund Items Reduced from the Prince William Public Library System Budget**  
A total of \$30,639 has been removed from the FY 06 Prince William Public Library System's budget. The total consisted of funds which supported the one-time purchase of computer equipment.
- B. Reduction of Funding for Seat Management** - \$6,895 has been removed from the Prince William Public Library System budget as a result of lengthening the replacement cycle for County personal computers from 3 to 4 years.

## II. Major Issues (continued)

- C. Community Resource Services Program Elimination** - In FY 04 in order to reduce budgeted costs and still maintain Library services, a division manager position was cut and the Community Resources Services program consisting of the Neighborhood Libraries activity and the Customer Support Services activity was eliminated. Budgeted amounts for personnel services, fringe benefits, contractual and other services including performance measures for Neighborhood Libraries activity were shifted to the Information Services Delivery program. Part of the budgeted amounts and performance measures for the Customer Support Services activity was combined with the existing Financial Services activity in the Administrative Services program while the remainder was combined with the Marketing and Development activity in the Office of the Director program. The Community Resource Services program elimination reduces the number of Library programs from 5 to 4 and reduces the number of Library activities from 13 to 11. The total number of Library full-time equivalent positions remains unchanged from the FY 05 adopted number of 188.68.
- D. Revenue Adjustments** - City billings revenue in the Prince William Public Library System's budget has been increased \$92,068 based on the actual cost of providing services to the City of Manassas and City of Manassas Park.

## III. Budget Adjustments

### A. Compensation Additions

Total Cost -	\$373,453
Supporting Revenue -	\$0
Total PWC Cost -	\$373,453
Additional FTE Positions -	0.00

- Description** - Compensation increases totaling \$373,453 are added to support a 3.0% Pay Plan increase, a pay for performance increase, a projected 5.4% Anthem and 10.64% Kaiser Health Insurance rate increases, a 8% Delta Dental rate increase, a 3% Sunday & Holiday Pay increase, a Retiree Health increase and a 0.25% Money Purchase Plan increase. Additional detail concerning these increases can be found in the Unclassified Administrative section of Non-Departmental.

### B. Information Support Services – Migration of Library Horizon Database from Sybase to MS SQL

Total Cost -	\$80,000
Supporting Revenue -	\$80,000
Total PWC Cost -	\$0
Additional FTE Positions -	0.00

- Description** - This initiative provides \$80,000 in funding for migration of the Library's horizon database from Sybase to MS SQL. The Library's vendor will discontinue Sybase as a database option when version 8.0 is released in the fall of 2005. A migration from Sybase to MS SQL is necessary in order to maintain the Library's automated system and associated on-line resources.
- Strategic Plan** - This request helps to achieve the Community Development Strategic Goal which states that Prince William County will develop and maintain a well-planned, attractive and sustainable community where citizens enjoy a high quality of life and positive reward for their investment.
- Service Level Impacts** - There is no direct service level impacts, however, migration from Sybase to MS SQL will allow the Library to maintain adopted service levels.
- Supporting Revenue** - This initiative is supported by an increase of \$80,000 in revenue from photocopying charges.

### III. Budget Adjustments (continued)

#### C. Information Support Services – Expansion of the Audio-Visual Materials Collection

Total Cost -	\$50,000
Supporting Revenue -	\$0
Total PWC Cost -	\$50,000
Additional FTE Positions -	0.00

- Description** - This initiative provides \$50,000 in funding for audio-visual materials to meet customer demand. Cost for library materials in these formats have increased during the past year from 4% to 70%. Additional funding would allow the Library to expand the audio-visual collection both in number of items and in scope and help the library to meet a growing demand from the public especially commuters.
- Strategic Plan** - This request helps to achieve the Community Development Strategic Goal which states that Prince William County will develop and maintain a well-planned, attractive and sustainable community where citizens enjoy a high quality of life and positive reward for their investment.
- Service Level Impacts** - Service level impacts are shown below:

<u>Impact</u>	<u>FY 06 Base</u>	<u>FY 06 Adopted</u>
▪ Total Library Materials Circulated	3,000,000	3,002,400

#### D. Information Support Services – Seat Management Costs for 18 Personal Computers

Total Cost -	\$33,462
Supporting Revenue -	\$0
Total PWC Cost -	\$33,462
Additional FTE Positions -	0.00

- Description** - This initiative provides \$33,462 in funding for seat management costs for 18 personal computers (12 for staff at full-service libraries and 6 for public use at neighborhood libraries). The personal computers will be purchased at the end of Fiscal 05 with existing funding.
- Strategic Plan** - This request helps to achieve the Community Development Strategic Goal which states that Prince William County will develop and maintain a well-planned, attractive and sustainable community where citizens enjoy a high quality of life and positive reward for their investment.
- Service Level Impacts** - The initiative supports the Library’s adopted service levels.

### III. Budget Adjustments (continued)

#### E. Office of the Director Program - Literacy Volunteers of America - Prince William County

Total Cost -	\$24,000
Supporting Revenue -	\$0
Total PWC Cost -	\$24,000
Additional FTE Positions -	0.00

- Description** - This initiative provides \$24,000 in funding for Literacy Volunteers of America-Prince William County. The Literacy Volunteers of America provide free basic literacy and English as a second language services. Prince William County funds will be used to directly support staff and increase the number of adults served.
- Strategic Plan** - This initiative helps to achieve the Economic Development Strategy 4 objective 3 which promotes the availability of English as a Second Language services.
- Service Level Impacts** - Service level impacts of this initiative are shown below: Note that since these service levels have not been reported in prior years there is no FY 06 base.

	<b>FY 06 Base</b>	<b>FY 06 Adopted</b>
▪ Number of adults served	-	200
▪ Number of tutors trained and supported	-	90
▪ Number of instructional hours provided to students	-	5,000

#### F. Office of the Director Program - Prince William Symphony 3% Contribution Agency Budget Increase

Total Cost -	\$1,103
Supporting Revenue -	\$0
Total PWC Cost -	\$1,103
Additional FTE Positions -	0.00

- Description** - Consistent with recommendations for County pay plan adjustments, this initiative funds a 3% increase over the FY 05 Adopted amounts of \$36,771 for the Prince William Symphony. The Prince William Symphony provides a variety of musical productions annually.
- Service Level Impacts** - Service level impacts are shown below.

<b>Impact</b>	<b>FY 06 Base</b>	<b>FY 06 Adopted</b>
▪ Full Symphony productions annually	5	5
▪ Annual symphony performances in conjunction		
▪ With Manassas Dance Company	4	4
▪ Annual small ensemble performances	6	6



### III. Budget Adjustments (continued)

#### G. Information Delivery Services - Increase 9 Library page positions from 15 to 20 Hours per week (1.17 Full-Time Equivalent) and Eliminate 3 Page Positions (1.20 Full-Time Equivalent)

Total Cost -	(\$910)
Supporting Revenue -	\$0
Total PWC Cost -	(\$910)
Additional FTE Positions -	-0.03

- Description** - This initiative saves \$910 in funding by increasing the number of hours worked by 9 Library page positions from 15 to 20 hours per week (1.17 full-time equivalent) and reducing the total number of page positions by 3 (1.20 full-time equivalent). This initiative will result in a total of 9 page positions with a 4.77 full-time equivalent in the Prince William Library system. Circulation supervisors currently spend too much time constantly interviewing and training new pages because turnover is high. In order to reduce the amount of turnover in these positions, the number of hours per week will be increased from 15 (.40 full-time equivalent) to 20 (.53 full-time equivalent).
- Strategic Plan** - This request helps to achieve the Community Development Strategic Goal which states that Prince William County will develop and maintain a well-planned, attractive and sustainable community where citizens enjoy a high quality of life and positive reward for their investment.
- Service Level Impact** - This initiative will help maintain the Library's adopted service levels.

**Program Budget Summary**

Total Annual Budget		Number of FTE Positions	
FY 2005 Adopted	\$ 5,578,591	FY 2005 FTE Positions	115.64
FY 2006 Adopted	\$ 6,723,133	FY 2006 FTE Positions	131.68
Dollar Change	\$ 1,144,542	FTE Position Change	16.04
Percent Change	20.52%		

**Desired Strategic Plan Community Outcomes**

- Increase citizen satisfaction with their Quality of Life
- Increase the percent of citizens who report they are prepared to be self-sufficient in the event of a disaster

**Outcome Targets/Trends**

	<u>FY 03</u> <u>Actual</u>	<u>FY 04</u> <u>Adopted</u>	<u>FY 04</u> <u>Actual</u>	<u>FY 05</u> <u>Adopted</u>	<u>FY 06</u> <u>Adopted</u>
▪ Citizen satisfaction with their Quality of Life	7.25	—	7.32	—	7.32
▪ Percent of Citizens self-sufficient	—	—	—	—	50%
▪ Total Library materials circulated	3,127,243	3.1m	3,009,036	3.1m	3,002,400
▪ Items circulated per capita	8.4	8.8	8	7.8	8
▪ Cost per Library item circulated	\$2.06	\$2.27	\$2.06	\$2.83	\$3.24
▪ Information requests completed/24hrs	91%	90%	91%	90%	90%

**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 03</u> <u>Actual</u>	<u>FY 04</u> <u>Adopted</u>	<u>FY 04</u> <u>Actual</u>	<u>FY 05</u> <u>Adopted</u>	<u>FY 06</u> <u>Adopted</u>
Total Activity Annual Cost	\$2,100,527	\$2,203,898	\$2,145,450	\$2,276,908	\$2,337,832
▪ Full service library materials circulated	1,922,357	1,970,000	1,883,649	1,850,500	1,880,000
▪ Requested materials in use available in 30 days	60%	60%	60%	60%	60%

## 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.

	<b>FY 03</b> <b><u>Actual</u></b>	<b>FY 04</b> <b><u>Adopted</u></b>	<b>FY 04</b> <b><u>Actual</u></b>	<b>FY 05</b> <b><u>Adopted</u></b>	<b>FY 06</b> <b><u>Adopted</u></b>
Total Activity Annual Cost	\$2,134,196	\$2,240,040	\$2,308,691	\$2,406,190	\$2,512,122
▪ Information requests	2,138,567	1.3m	2,980,153	1.9m	3m
▪ Staff assisted	485,934	420,000	530,624	450,000	530,000
▪ Electronic info transactions	1,652,633	880,000	2,449,529	1.5m	2.5 m
▪ Cost per information request in full service libraries	\$2.13	\$3.00	\$1.83	\$2.72	\$2.23
▪ Information requests completed per FTE (full service branches only)	11,487	9,925	12,547	11,000	12,500
▪ Information requests per capita	5.7	3.5	7.7	4.5	8

## 3. Library Program Services

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.

	<b>FY 03</b> <b><u>Actual</u></b>	<b>FY 04</b> <b><u>Adopted</u></b>	<b>FY 04</b> <b><u>Actual</u></b>	<b>FY 05</b> <b><u>Adopted</u></b>	<b>FY 06</b> <b><u>Adopted</u></b>
Total Activity Annual Cost	\$733,807	\$976,045	\$958,459	\$895,493	\$931,585
▪ Attendees at Library programs/events	85,306	96,792	95,297	90,000	90,000
▪ Population attending Library programs	23%	25%	25%	23%	23%
▪ Library events and activities	2,022	1,850	2,200	1,900	1,800

## 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. Special services, such as faxing, issuing dog licenses, notary, and word processing stations are also provided.

	<b>FY 03</b> <b><u>Actual</u></b>	<b>FY 04</b> <b><u>Adopted</u></b>	<b>FY 04</b> <b><u>Actual</u></b>	<b>FY 05</b> <b><u>Adopted</u></b>	<b>FY 06</b> <b><u>Adopted</u></b>
Total Activity Annual Cost	\$813,975	\$852,957	\$864,142	\$799,592	\$941,594
▪ Neighborhood library materials circulated	450,535	351,000	418,639	420,000	420,000
▪ Special services transactions	9,226	—	15,826	—	15,800
▪ Special Services per FTE	593	—	1,018	—	1,018

**Program Budget Summary**

Total Annual Budget		Number of FTE Positions	
FY 2005 Adopted	\$ 4,519,459	FY 2005 FTE Positions	35.77
FY 2006 Adopted	\$ 4,643,613	FY 2006 FTE Positions	34.24
Dollar Change	\$ 124,154	FTE Position Change	-1.53
Percent Change	2.75%		

**Desired Strategic Plan Community Outcomes**

- Increase citizen satisfaction with their Quality of Life
- Increase the percent of citizens who report they are prepared to be self-sufficient in the event of a disaster

**Outcome Targets/Trends**

	<u>FY 03</u> <u>Actual</u>	<u>FY 04</u> <u>Adopted</u>	<u>FY 04</u> <u>Actual</u>	<u>FY 05</u> <u>Adopted</u>	<u>FY 06</u> <u>Adopted</u>
▪ Citizen satisfaction with their Quality of Life	7.25	—	7.32	—	7.32
▪ Percent of Citizens self-sufficient Materials Availability Survey	—	—	—	—	50%
▪ Title fill rate	81%	73%	82%	75%	80%
▪ Subject/author fill rate	78%	80%	82%	80%	80%
▪ Browser fill rate	95%	93%	93%	93%	93%
▪ % of PWC Website Visitors to Library Page	—	—	22%	—	22%

**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 03</u> <u>Actual</u>	<u>FY 04</u> <u>Adopted</u>	<u>FY 04</u> <u>Actual</u>	<u>FY 05</u> <u>Adopted</u>	<u>FY 06</u> <u>Adopted</u>
Total Activity Annual Cost	\$3,167,899	\$3,336,112	\$3,218,302	\$3,453,005	\$3,385,616
▪ % new priority items processed within 72hrs	—	—	—	—	95%
▪ Average # days to process routine materials	330	—	75	—	75
▪ Library materials processing transactions per FTE	18,518	—	21,890	—	21,000

## 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.

	<b>FY 03</b> <b><u>Actual</u></b>	<b>FY 04</b> <b><u>Adopted</u></b>	<b>FY 04</b> <b><u>Actual</u></b>	<b>FY 05</b> <b><u>Adopted</u></b>	<b>FY 06</b> <b><u>Adopted</u></b>
Total Activity Annual Cost	\$1,417,654	\$921,477	\$1,687,071	\$1,066,454	\$1,257,997
<ul style="list-style-type: none"> <li>▪ % of Customer scheduled actions [new services, etc] completed according to schedule</li> <li>▪ Seat Management calls per Network FTE</li> <li>▪ # of software applications supported</li> <li>▪ % of Customer on-site hardware/software problems resolved in less than 8 business hours</li> </ul>	95%	—	95%	—	95%
	1,363	—	1,234	—	1,230
	—	—	—	—	91
	90%	—	90%	—	90%

**Program Budget Summary**

Total Annual Budget		Number of FTE Positions	
FY 2005 Adopted	\$ 1,037,373	FY 2005 FTE Positions	11.67
FY 2006 Adopted	\$ 1,286,659	FY 2006 FTE Positions	15.73
Dollar Change	\$ 249,286	FTE Position Change	4.06
Percent Change	24.03%		

**Desired Strategic Plan Community Outcomes**

- Increase citizen satisfaction with their Quality of Life

**Outcome Targets/Trends**

	<b>FY 03</b> <b><u>Actual</u></b>	<b>FY 04</b> <b><u>Adopted</u></b>	<b>FY 04</b> <b><u>Actual</u></b>	<b>FY 05</b> <b><u>Adopted</u></b>	<b>FY 06</b> <b><u>Adopted</u></b>
▪ Citizen satisfaction with their Quality of Life	7.25	—	7.32	—	7.32
▪ % Positions filled	94%	90%	94%	92%	92%
▪ Staff salaries saved by utilizing volunteers	\$558,344	\$500,000	\$546,897	\$500,000	\$500,000
▪ % Bins of materials delivered 24/hrs	97%	—	98%	—	98%

**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.

	<b>FY 03</b> <b><u>Actual</u></b>	<b>FY 04</b> <b><u>Adopted</u></b>	<b>FY 04</b> <b><u>Actual</u></b>	<b>FY 05</b> <b><u>Adopted</u></b>	<b>FY 06</b> <b><u>Adopted</u></b>
Total Activity Annual Cost	\$271,426	\$206,159	\$198,901	\$263,894	\$357,880
▪ Average days to complete interviews and forward recommendations	14.8	17	16.4	16	16
▪ Work hours provided by volunteer staff	28,242	26,500	27,663	26,500	26,500

## 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.

	<b>FY 03</b> <b><u>Actual</u></b>	<b>FY 04</b> <b><u>Adopted</u></b>	<b>FY 04</b> <b><u>Actual</u></b>	<b>FY 05</b> <b><u>Adopted</u></b>	<b>FY 06</b> <b><u>Adopted</u></b>
Total Activity Annual Cost	\$487,572	\$654,321	\$626,286	\$574,192	\$719,124
▪ Financial transactions completed per FS Office FTE	6,160	5,000	6,302	5,800	6,000
▪ Financial transactions	18,482	20,000	18,906	18,000	18,000
▪ Boxes and bins of Library materials delivered	87,174	75,000	90,406	86,000	88,000
▪ Boxes/Bins delivered per FTE	42,317	—	43,886	—	43,500

## 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.

	<b>FY 03</b> <b><u>Actual</u></b>	<b>FY 04</b> <b><u>Adopted</u></b>	<b>FY 04</b> <b><u>Actual</u></b>	<b>FY 05</b> <b><u>Adopted</u></b>	<b>FY 06</b> <b><u>Adopted</u></b>
Total Activity Annual Cost	\$344,959	\$249,747	\$250,220	\$199,287	\$209,655
▪ Records checked in/checked out	9,825	8,000	8,986	8,000	8,900
▪ Requests completed per FTE w/24hrs	4,912	—	4,493	—	4,500

**Program Budget Summary**

Total Annual Budget		Number of FTE Positions	
FY 2005 Adopted	\$ 504,870	FY 2005 FTE Positions	6.00
FY 2006 Adopted	\$ 629,388	FY 2006 FTE Positions	7.00
Dollar Change	\$ 124,518	FTE Position Change	1.00
Percent Change	24.66%		

**Desired Strategic Plan Community Outcomes**

- Increase citizen satisfaction with their Quality of Life

**Outcome Targets/Trends**

	<u>FY 03</u> <u>Actual</u>	<u>FY 04</u> <u>Adopted</u>	<u>FY 04</u> <u>Actual</u>	<u>FY 05</u> <u>Adopted</u>	<u>FY 06</u> <u>Adopted</u>
▪ Citizen satisfaction with their Quality of Life	7.25	—	7.32	—	7.32
▪ Citizens satisfied with Library System	96%	96%	96%	95%	95%
▪ Library users satisfied with services received from staff	98%	98%	99%	96%	97%
▪ Citizen Library Access per Capita	14	—	15	—	15
▪ Citizen Library Access per FTE	27,978	—	32,094	—	32,000
▪ Citizens with Library cards	53%	42%	54%	50%	54%

**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.

	<u>FY 03</u> <u>Actual</u>	<u>FY 04</u> <u>Adopted</u>	<u>FY 04</u> <u>Actual</u>	<u>FY 05</u> <u>Adopted</u>	<u>FY 06</u> <u>Adopted</u>
Total Activity Annual Cost	\$165,682	\$188,088	\$174,494	\$197,070	\$200,489
▪ Cost per capita of Library service	\$31.85	\$31.98	\$33.44	\$33.51	\$33.00
▪ Total Library visits (door + web)	2,319,688	2.3m	2,744,701	2.3m	2.7m
▪ Total Library visits per capita	6.3	7	7.3	5.8	7.3
▪ Cost of administrative support services per Library use	\$1.13	\$1.28	\$1.06	\$1.45	\$2.15
▪ Cost per Library visit	\$5.09	\$5.15	\$4.69	\$5.44	\$4.95



## 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.

	<b>FY 03</b> <b><u>Actual</u></b>	<b>FY 04</b> <b><u>Adopted</u></b>	<b>FY 04</b> <b><u>Actual</u></b>	<b>FY 05</b> <b><u>Adopted</u></b>	<b>FY 06</b> <b><u>Adopted</u></b>
Total Activity Annual Cost	\$236,442	\$262,212	\$275,108	\$271,029	\$367,025
▪ In-kind donations	\$840,181	\$500,000	\$1,142,693	\$750,000	\$850,000
▪ Grant funds procured	\$0	\$100,000	\$160,057	\$100,000	\$100,000
▪ Publicity/publication items produced	1,630	1,300	1,851	1,500	1,800

## 3. Prince William Symphony

Plans and provides a variety of musical productions annually - full symphony productions, small ensemble performances and combined productions with the Manassas Dance Company.

	<b>FY 03</b> <b><u>Actual</u></b>	<b>FY 04</b> <b><u>Adopted</u></b>	<b>FY 04</b> <b><u>Actual</u></b>	<b>FY 05</b> <b><u>Adopted</u></b>	<b>FY 06</b> <b><u>Adopted</u></b>
Total Activity Annual Cost	\$35,000	\$36,050	\$56,050	\$36,771	\$37,874
▪ Full symphony productions annually	5	5	5	5	5
▪ Annual symphony performances in conjunction with Manassas Dance Company	2	2	2	4	4
▪ Annual small ensemble performances	6	6	6	6	6

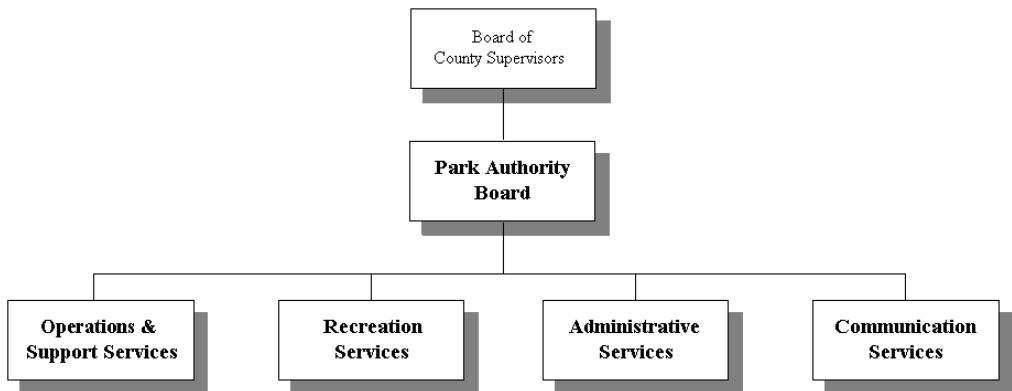
## 4. Literacy Volunteers of America-Prince William

Provides free basic literacy and English as a second language tutoring services to citizens.

	<b>FY 03</b> <b><u>Actual</u></b>	<b>FY 04</b> <b><u>Adopted</u></b>	<b>FY 04</b> <b><u>Actual</u></b>	<b>FY 05</b> <b><u>Adopted</u></b>	<b>FY 06</b> <b><u>Adopted</u></b>
Total Activity Annual Cost	—	—	—	—	\$24,000
▪ Number of adults served	100	—	175	—	200
▪ Number of tutors trained & supported	50	—	80	—	90
▪ Number of instructional hours provided to students	4,300	—	5,000	—	5,000



# Park Authority



## Agency & Program

### Library and Parks

#### Library

#### *Park Authority*

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

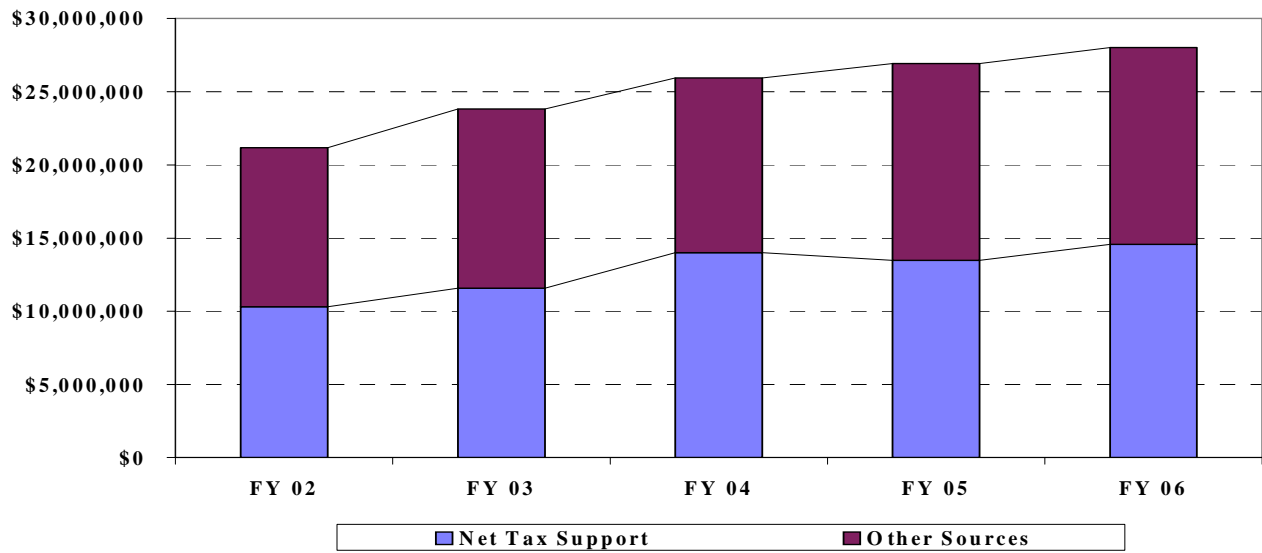
## Mission Statement

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

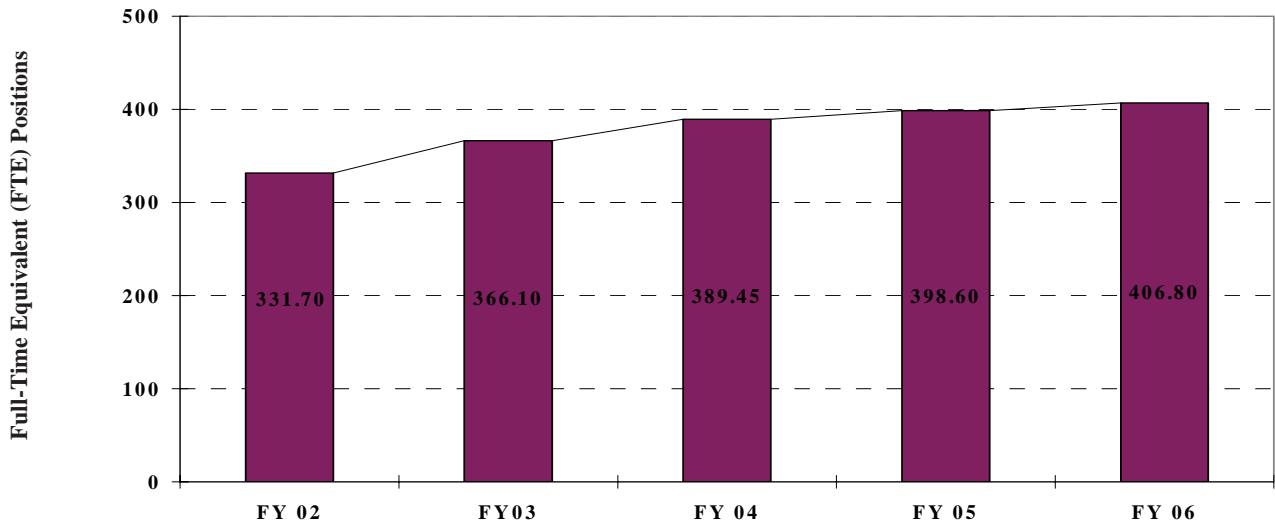


# Expenditure and Revenue Summary

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



Note: All Years Adopted



Note: All Years Adopted

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

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

## I. Strategic Plan Goals

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

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

### Community Development

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

#### *Agency Role*

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

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

### Public Safety

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

#### *Agency Role*

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

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

## II. Major Issues

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

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

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

### III. Budget Adjustments

#### A. Park Authority Operating Transfer Increase

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

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

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

#### B. Compensation Addition

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

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

### III. Budget Adjustments (continued)

#### C. Capital Maintenance Program (CMP)

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

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

#### D. Richard Pfitzner Stadium Renovation (existing facility)

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

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

#### E. Technology Upgrades

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

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



### III. Budget Adjustments (continued)

#### F. Sudley Park - One Time Costs

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

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

#### G. Benefits Adjustment

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

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

#### H. Insurance Premium Increase

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

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

#### I. Fleet Fuel Increase

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

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

### III. Budget Adjustments (continued)

**J. Dale City Little League Clubhouse**

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

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

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

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

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

**L. Prince William County Center for the Arts Contribution**

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

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

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

### III. Budget Adjustments (continued)

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

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

**Program Budget Summary**

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

**Outcome Targets/Trends**

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

**Activities**

**1. Grounds and Landscape Maintenance**

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

**2. Fleet and Equipment Repair**

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

**3. Facility Maintenance**

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

**4. Planning and Project Management**

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

**Service Level Trends Table**

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

## Program Budget Summary

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

## Activities

### 1. District Parks

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

### 2. Indoor Centers

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

### 3. Recreation Programs

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

### 4. Sports Programs

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

### 5. Golf

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

### 6. Water Parks

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

### 7. Security/Rangers

The Ranger Services program.

## Service Level Trends Table

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

**Program Budget Summary**

**Administrative Services**

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

**Communication Services**

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

**Activities**

**1. Human Resources**

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

**2. Financial Management**

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

**3. Information Technology**

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

**4. Executive Management**

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

**5. Risk Management**

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

**6. Public Relations**

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

**7. Advertising and Marketing**

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

**Service Level Trends Table**

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

