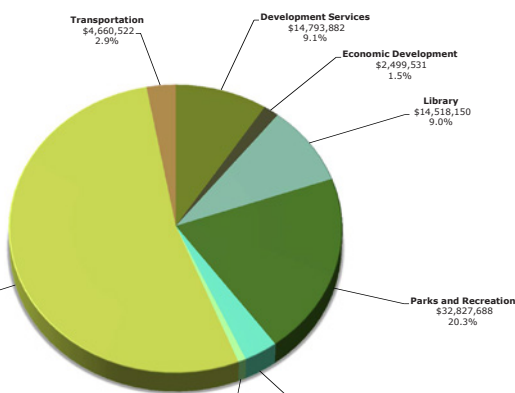


Functional Areas


The County agency pages are organized by the four functional areas of the county government: Community Development, General Government, Human Services and Public Safety.

- A. Functional Area Expenditure Budget Pie Chart** - Each section begins with a pie chart showing the FY 15 expenditure budget broken out by agency and a list of all the agencies included in the functional area.
- B. Average Tax Bill** - The FY 15 budget produces an average residential tax bill of \$3,568. The portion devoted to the functional area is shown.
- C. 2013-2016 Strategic Plan Outcomes** - The [2013-2016 Strategic Plan](#) was adopted by the BOCS in January 2013. The adopted goal statement and strategic plan outcomes with the FY 15 budget targets for each functional area are listed in the front of the Community Development, Education, Human Services and Public Safety functional area sections.

COMMUNITY DEVELOPMENT



| Agency | Amount | Percentage |
|---|----------------------|-------------|
| Public Works | \$85,968,166 | 53.2% |
| Parks and Recreation | \$32,827,608 | 20.3% |
| Library | \$14,518,150 | 9.0% |
| Development Services | \$14,793,882 | 9.1% |
| Transportation | \$4,660,522 | 2.9% |
| Economic Development | \$2,499,531 | 1.5% |
| Planning | \$5,245,259 | 3.2% |
| Prince William/Manassas Conven. & Visitors Bureau | \$1,211,777 | 0.7% |
| Total | \$161,724,975 | 100% |

B →  **Average Tax Bill:** Community Development accounted for \$145 and 4.1% of the average residential tax bill in FY 15.

2013-2016 STRATEGIC PLAN

Community Development

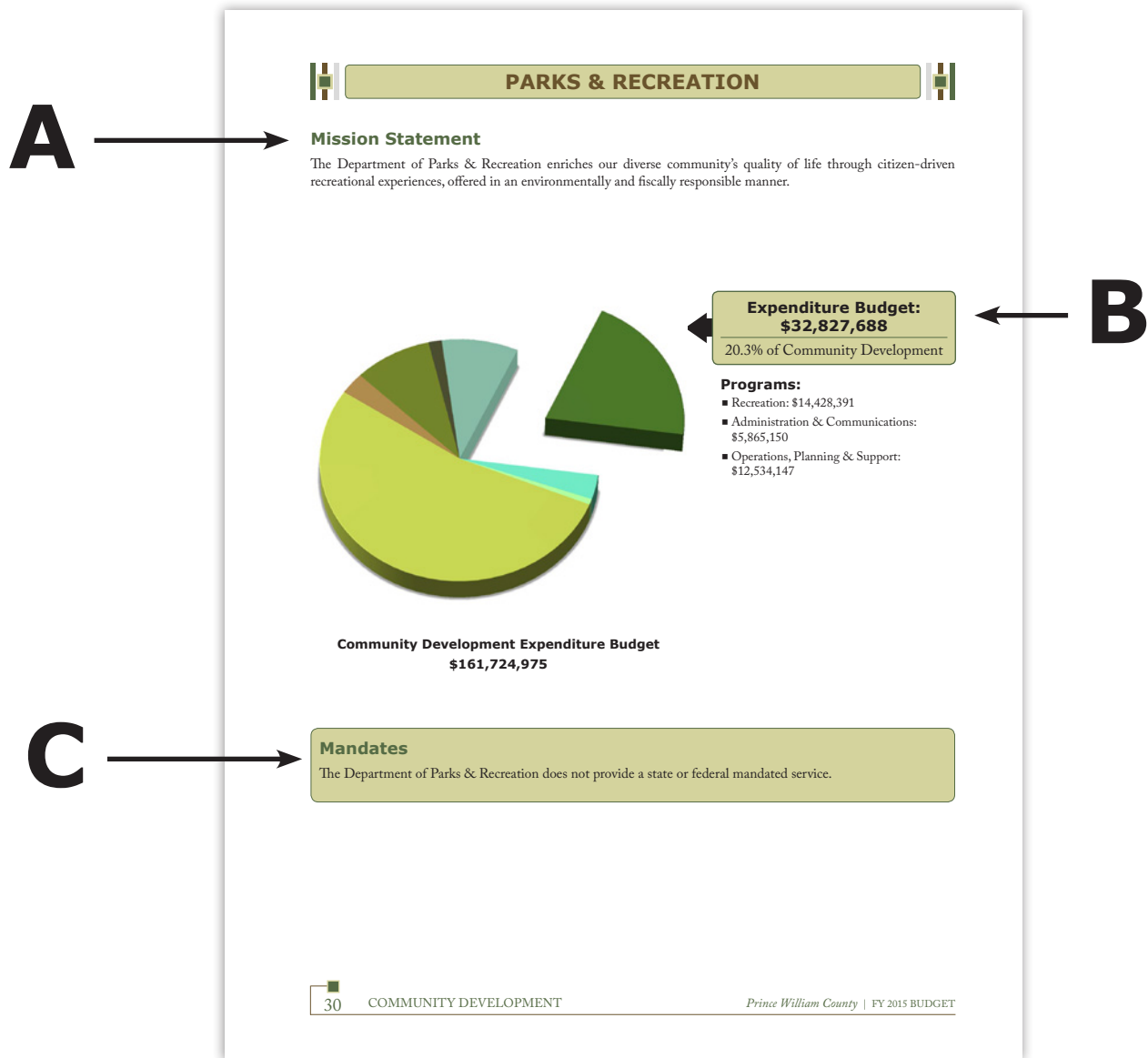
Economic Development

Goal Statement: The County will provide a robust, diverse economy with more quality jobs and an expanded commercial tax base.

| | FY 15 Budget Targets |
|---|----------------------|
| At-place employment | 118,442 |
| Targeted jobs associated with new businesses | 300 |
| Targeted jobs associated with existing businesses | 200 |
| Capital investment associated with new and expansion projects | \$200m |

Agency Pages

- A. **Mission Statement** - The mission statement is a brief description of the purpose and functions of the agency.
- B. **Expenditure Budget within Functional Area** - The agency's FY 15 expenditure budget is shown in relation to other agencies within the functional area.
- C. **Mandates** - Describes the activities in an agency that are governed by requirements from the federal, state and local mandates with the relevant code or ordinance information referencing the source.



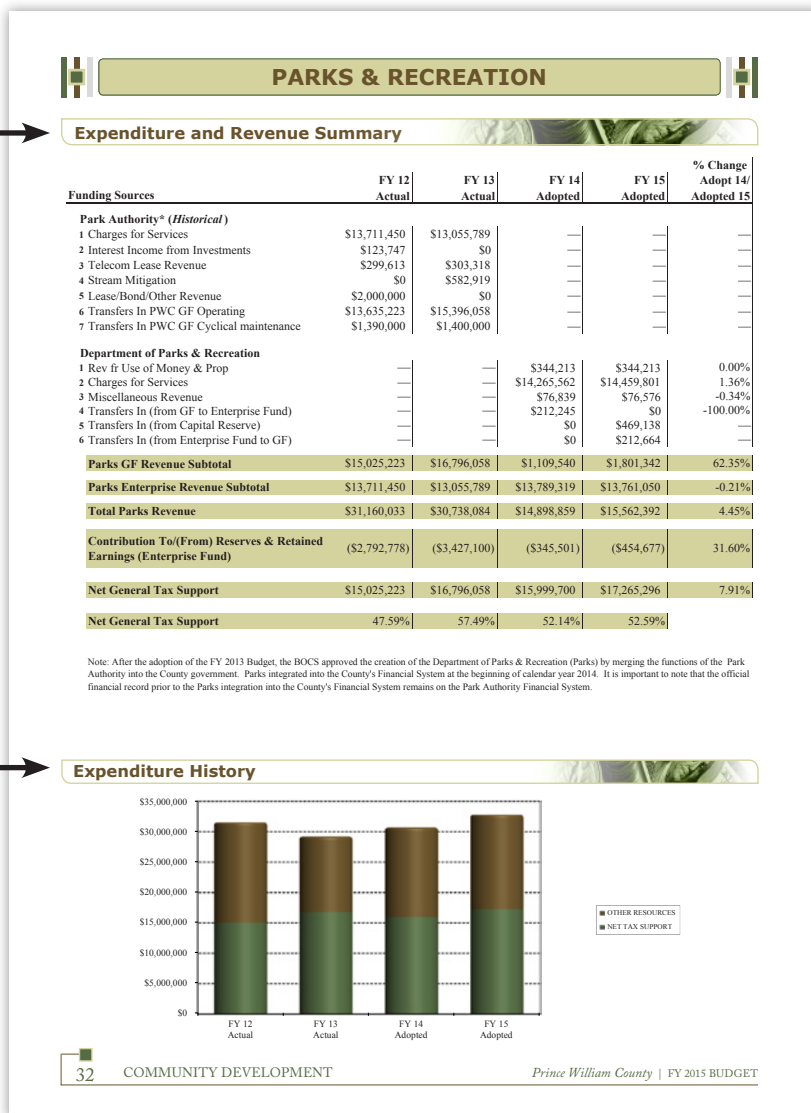
AGENCY PAGE INFORMATION

D. Expenditure and Revenue Summary - The revenue and expenditure summary provides historical and adopted expenditure and revenue information for each agency. For historical reference, actual expenditures and revenues are reported for FY 12 and FY 13. Adopted budget information is displayed for FY 14 and FY 15. The last column calculates the change between the FY 14 adopted and FY 15 adopted budgets. Three types of information are summarized for each fiscal year displayed:

- 1. Expenditure by Program and Classification** - These figures represent the amounts appropriated or expended for each program and by cost classification (i.e. Personal Services and Fringe Benefits) within the agency.
- 2. Total Designated Funding Sources (revenues)** - Includes all sources of agency revenue that support agency expenditures.
- 3. Net General Tax Support (in dollars)** - The general fund operating subsidy received by the agency; this amount is calculated by subtracting total designated funding sources (revenues) from total expenditures for each fiscal year.
- 4. Net General Tax Support (as a %)** - The percentage of the expenditure budget that is supported by the general fund; this percentage is calculated by dividing the net general tax support by the total expenditures for each fiscal year.

E. Expenditure History - Chart showing the expenditure history for the agency including the FY 12 actual, FY 13 actual, FY 14 adopted and FY 15 adopted expenditures.

D



E



AGENCY PAGE INFORMATION

- F. **Staffing History** - Chart showing the staffing history for the agency including the FY 12 actual, FY 13 actual, FY 14 adopted and FY 15 adopted staffing. Values are expressed in FTEs (full-time equivalents). One FTE is equal to one full-time position.
- G. **Staffing by Program** - Table showing the total authorized full-time and part-time positions for FY 12 actual, FY 13 actual, FY 14 adopted and FY 15 adopted budgets summarized by program. Values are expressed in full-time equivalents (FTEs). One FTE is equal to one full-time position.
- H. **Future Outlook** - Information on current and future issues or circumstances that impact an agency's service delivery.
- I. **General Overview** - Narrative discussion summarizing major FY 15 budget changes for the agency as a whole. Supplemental budget adjustment items that have impacts on multiple programs are included.

F

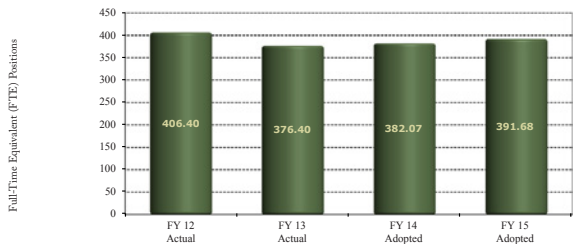
G

H

I

PARKS & RECREATION

Staffing History



| | FY 12 Actual | FY 13 Actual | FY 14 Adopted | FY 15 Adopted |
|---------------|--------------|--------------|---------------|---------------|
| FY 12 Actual | 406.40 | | | |
| FY 13 Actual | | 376.40 | | |
| FY 14 Adopted | | | 382.07 | |
| FY 15 Adopted | | | | 391.68 |

Staffing by Program

| | FY 12 Actual | FY 13 Actual | FY 14 Adopted | FY 15 Adopted |
|---|---------------|---------------|---------------|---------------|
| 1 Recreation | 293.90 | 263.90 | 221.35 | 223.85 |
| 2 Operations, Planning & Support | 85.00 | 85.00 | 136.45 | 147.44 |
| 3 Administration & Communications | 27.50 | 27.50 | 24.27 | 20.39 |
| Full-Time Equivalent (FTE) Total | 406.40 | 376.40 | 382.07 | 391.68 |

Future Outlook

Sports Fields - Parks & Recreation continues to address the sports field issues. Many issues have been raised by the citizens and the sports leagues, including, among other issues, the number and type of fields available, the allocation of field use time, the quality of the fields and the lighting of the fields. The Board of County Supervisors (BOCS) is responsive to these needs and, along with Parks & Recreation, continues to address the sports needs of the citizens.

Realign Hellwig Park Entrance - Another critical need in Parks & Recreation includes realigning the entrance to Hellwig Park. In 2007, Virginia Department of Transportation (VDOT) realigned Route 234. When that was done, Independence Road intersects at a volume that is not safe. Aging infrastructure has been required and work is ongoing.

General Overview

- A. **Internal Service Fund (ISF) Technology Billing** - The County allocates all technology costs to agencies through an ISF. The Department of Information Technology (DoIT) annually recalculates each agency's ISF bill, using the approved cost bases for each technology activity. Technology activities include phone, radio and computer support, business systems support, GIS, web services, capital equipment and administration. In FY 15, Parks & Recreation's technology bill increased by \$84,136 to \$469,103.
- B. **Compensation Adjustment** - The County uses a budget control measure known as salary lapse in all general fund agencies with more than 20 employees. Salary lapse reduces employee compensation to account for turnover and the associated savings when longer term employees are replaced by individuals coming in at lower points on the pay scale. The amount of anticipated savings allocated to each agency is directly related to the number of FTEs in the general fund portion of the agency. In FY 15 Parks & Recreation's salary lapse changed by \$1,850 to -\$90,033.
- C. **Operating Costs Increase Associated with Park Projects** - Operating costs for Parks & Recreation increased by \$100,000 to support projects constructed with \$13.7 million of 2006 bond referendum funding.
- D. **Community Partners Funding Increase** - This initiative reflects a 3% increase in the donation to the community partners in the agency budget totaling \$5,644. The increase supports existing service levels. The total donation amount provided to agency community partners is \$193,788 in FY 15. For additional detail please refer to the Community Partners section.

AGENCY PAGE INFORMATION

J. Program Summary - Information on the programs that are managed by each agency and include the following details:

1. **Program Description** - Description of the activities performed or services that will be delivered with the budgeted expenditures.
2. **Key Measures** - Shows important performance measures that demonstrate the productivity, efficiency and effectiveness of the program. Key measures are, generally, outcome measures which represent specific objectives to be accomplished by the program. Each measure shows the trend between the FY 12 actual to FY 13 actual, either upward, stable or downward. Trends are not assigned if there was no actual measure in either year.
3. **Program Activities with Expenditure Dollars** - List of activities that roll up into the program including the expenditure dollars for FY 12 actual, FY 13 actual, FY 14 adopted and FY 15 adopted.
4. **Workload Measures** - Performance measures, specifically workload (output) measures, which demonstrate an aspect of work performed within the activity.
5. **Supplemental Budget Adjustments** - The adjustments are changes that are specific to the program. The changes to program budgets are grouped into three categories: budget reductions, budget initiatives (additions) and budget shifts.

J →

PARKS & RECREATION

Program Summary

Operations, Planning & Support

Builds and maintains all recreational facilities, grounds and equipment in order to provide a quality recreational experience for all patrons.

| Key Measures | FY 12 Actual | FY 13 Actual | Trend | FY 14 Adopted | FY 15 Adopted |
|--|--------------|--------------|-------|---------------|---------------|
| Sports fields, pools and recreation centers meet residents' needs (community survey) | 88% | 88% | ↔ | 88% | 88% |
| Residents interacting with county parks & recreation centers (community survey) | 60% | 60% | ↔ | 60% | 60% |
| Fishing, boating and green space meet residents' needs (community survey) | 88% | 88% | ↔ | 88% | 88% |

↑ Trending Upward ↔ Stable ↓ Trending Downward

Program Activities & Workload Measures

| | FY 12 Actual | FY 13 Actual | FY 14 Adopted | FY 15 Adopted |
|--|--------------------|--------------------|--------------------|--------------------|
| Grounds and Landscape Maintenance | \$6,923,324 | \$4,882,422 | \$5,477,557 | \$6,416,043 |
| Park acres maintained | 806 | 806 | 806 | 1,000 |
| School acres maintained | 265 | 265 | 265 | 350 |
| Fleet and Equipment Repair | \$762,524 | \$790,654 | \$994,452 | \$1,578,947 |
| Total work orders | 1,595 | 1,374 | — | 1,400 |
| Planning and Project Management | \$249,230 | \$287,167 | \$313,286 | \$304,610 |
| Land use plans reviewed | — | 55 | 40 | 45 |
| | | 45 | 71 | 71 |
| | \$1,193,066 | \$1,274,560 | \$1,578,631 | \$1,530,777 |
| | — | 1,357 | 1,500 | 1,500 |
| | \$1,907,123 | \$1,590,993 | \$1,678,607 | \$1,690,859 |
| | — | — | — | 50 |
| | \$751,649 | \$667,968 | \$760,222 | \$912,911 |
| | — | 25,452 | 14,000 | 25,000 |

PARKS & RECREATION

A. Budget Initiatives

1. Increase Maintenance at Elementary & Middle School Fields

| | |
|---------------------|-----------|
| Expenditure | \$366,287 |
| Revenue | \$212,664 |
| General Fund Impact | \$153,623 |
| FTE Positions | 5.60 |

a. **Description** - Parks & Recreation currently maintains sports fields at all elementary and middle schools. In FY 14, \$513,087 was added to Parks & Recreation budget to upgrade all middle school fields (16 schools) to the level currently in place for most park game fields. In FY 15, \$366,287 in expenditure and \$212,664 in revenue from increased fees is added to the budget to upgrade all elementary school fields (59 sites) to the level currently in place for all park practice fields. The general fund support for this initiative totals \$768,115, FY 15 through FY 19.

b. **Service Level Impacts** - This brings the total number of elementary and middle school upgraded sports fields maintained by Parks & Recreation to 160 (75 school sites totaling 253.6 acres). By maintaining all the sports fields at elementary and middle schools, Parks & Recreation can provide a unified level of service to the existing sports leagues.

