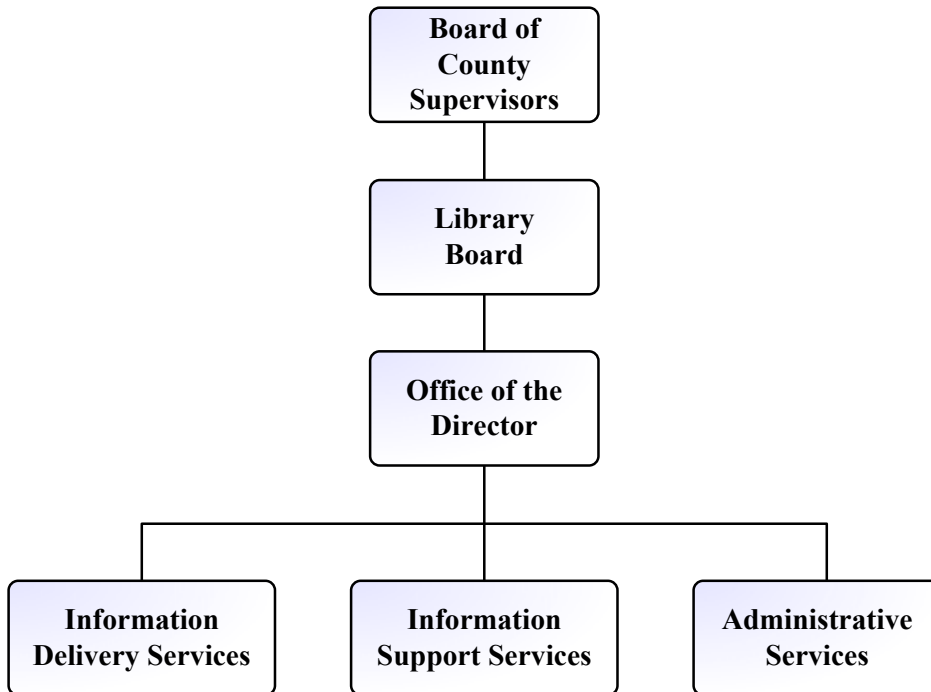




Prince William Public Library System




Agency & Program

Parks and Library

➤ **Library**

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

Park Authority

Locator 

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 06 Approp	FY 06 Actual	FY 07 Adopted	FY 08 Adopted	% Change Adopt 07/ Adopt 08
A. Expenditure by Program					
1 Information Delivery Services	\$6,754,176	\$6,776,945	\$7,173,400	\$7,428,916	3.56%
2 Information Support Services	\$5,468,382	\$5,111,242	\$4,644,386	\$4,690,685	1.00%
3 Administrative Services	\$1,445,273	\$1,450,807	\$1,368,954	\$1,412,611	3.19%
4 Office of the Director	\$630,798	\$727,041	\$624,768	\$578,936	-7.34%
Total Expenditures	\$14,298,629	\$14,066,035	\$13,811,508	\$14,111,148	2.17%

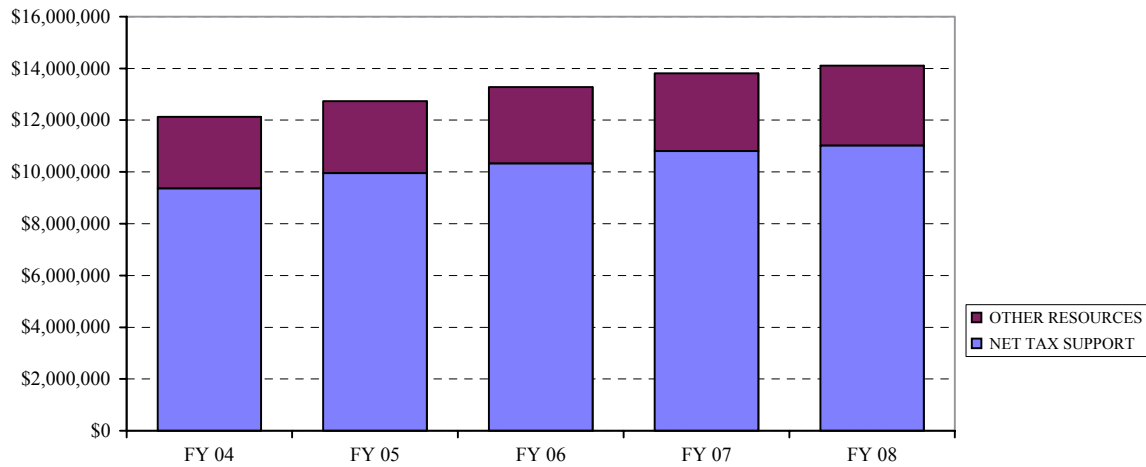
B. Expenditure by Classification

1 Personal Services	\$8,208,717	\$8,228,507	\$8,571,296	\$8,833,548	3.06%
2 Fringe Benefits	\$1,938,262	\$1,912,302	\$2,212,302	\$2,252,119	1.80%
3 Contractual Services	\$302,834	\$273,519	\$248,168	\$297,290	19.79%
4 Internal Services	\$1,194,576	\$1,194,576	\$489,497	\$488,825	-0.14%
5 Other Services	\$2,528,986	\$2,418,371	\$2,261,083	\$2,210,204	-2.25%
6 Capital Outlay	\$106,085	\$19,716	\$0	\$0	—
7 Leases & Rentals	\$19,169	\$19,044	\$29,162	\$29,162	0.00%
8 Transfers Out	\$0	\$0	\$0	\$0	—
Total Expenditures	\$14,298,629	\$14,066,035	\$13,811,508	\$14,111,148	2.17%

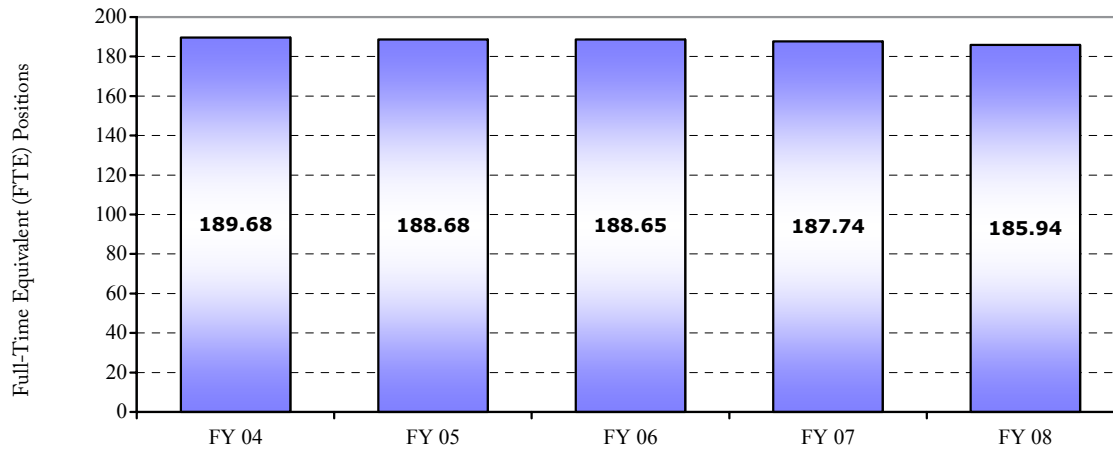
C. Funding Sources

1 General Property Taxes	\$0	\$1,172	\$0	\$0	—
2 Fines & Forfeitures	\$0	(\$604)	\$0	\$0	—
3 Charges for Services	\$551,413	\$567,777	\$413,492	\$493,492	19.35%
4 Revenue From Other Localities	\$1,937,942	\$1,937,939	\$2,024,092	\$1,994,742	-1.45%
5 Revenue From Commonwealth	\$601,819	\$601,819	\$566,034	\$606,034	7.07%
6 Transfers In	\$0	\$0	\$0	\$0	—
Total Designated Funding Sources	\$3,091,174	\$3,108,103	\$3,003,618	\$3,094,268	3.02%
Net General Tax Support	\$11,207,455	\$10,957,932	\$10,807,890	\$11,016,880	1.93%





Note: All Years Adopted



Note: All Years Adopted

	FY 06 Adopted	FY 07 Adopted	FY 08 Adopted
1 Information Delivery Services	131.68	130.77	129.97
2 Information Support Services	34.24	34.24	34.24
3 Administrative Services	15.73	15.73	15.73
4 Office of the Director	7.00	7.00	6.00
Full-Time Equivalent (FTE) Total	188.65	187.74	185.94



I. Strategic Plan Goals

The Board of County Supervisors, with input from citizens and staff, developed and adopted the 2004 - 2008 Strategic Plan in Fall 2004 to guide the FY 06 - FY 09 Fiscal Plans. The Strategic Plan contains six major service areas that serve as the top priorities for County government. More information is available in the Prince William County Strategic Plan section of Understanding the Budget.

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 - Agency Role

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 - Agency Role

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 - Agency Role

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.

Human Services - 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 - 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 defibrulators 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 - 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. Shift for Purchase of Personal Computer - A total of \$1,757 has been shifted within the Library's base budget to fund the seat management cost of one personal computer.

B. Reduction of Funding for Seat Management - A total of \$2,429 has been removed from the Prince William Public Library System base budget as a result of lengthening the replacement cycle for County personal computers from 3 to 4 years.

C. Shift for funding Library's Debt Collection Service Contract - A total of \$50,000 has been shifted from other expenses series to the contractual services series to fund the costs of the Library's debt collection service contract.

III. Budget Adjustments

A. Compensation Additions

Total Cost -	\$394,397
Supporting Revenue -	\$0
Total PWC Cost -	\$394,397
Additional FTE Positions -	0.00

1. Description - Compensation and benefit increases totaling \$394,397 are added to support a 2.75% Pay Plan increase, a pay for performance increase, an average 3.5% Anthem and Kaiser Health Insurance rate increases, a 10% Delta Dental rate increase, and

a 4% Retiree Health increase to support the existing coverage. Additional detail concerning these increases can be found in the Unclassified Administrative section of Non-Departmental.

B. Budget Savings

The present downturn in the County's housing market and related County government revenue created a need to identify budget savings. During the FY 08 budget process, a team representing 33 agencies convened to scrutinize existing lines of business and associated expenditures and to make recommendations for savings.

1. Increased revenue from State aid, library fines, lost materials charges, and copier charges

Total Cost -	\$0
Supporting Revenue -	\$120,000
Total PWC Cost -	(\$120,000)
Additional FTE Positions -	0.00

a. Description - The Library's experience with collecting money from these types of charges has increased over the past several years allowing this funding to be budgeted. There is no increase in library fines or copying charges.

b. Service Level Impact - There is no direct service level impact.

2. Eliminate Library Grants Coordinator

Total Cost -	(\$77,976)
Supporting Revenue -	\$0
Total PWC Cost -	(\$77,976)
Additional FTE Positions -	-1.00

a. Description - This position was created to acquire additional grants for the Library from various sources, however, the Library has had relatively little success over the past several years in receiving any funding.

b. Service Level Impact - There is no direct service impact.

3. Elimination of Vacant Staff Positions

Total Cost -	(\$74,129)
Supporting Revenue -	\$0
Total PWC Cost -	(\$74,129)
Additional FTE Positions -	-0.80



Library Budget Adjustments

- a. Description** - Two staff support functions in Library Materials Support, the ordering of materials and inter-library loan service will be combined and work reassigned when a 1 full-time equivalent position incumbent retires August 1, 2007. Because the consolidation occurs during FY 08 the PWC cost savings are reflected in FY 08, however the reduction in the Library's full-time equivalent position count will not occur until FY 09. Two additional vacant part-time positions (Library Assistant I and Library Page) totalling .80 full time equivalents are also eliminated in the Full Service Libraries. There is no reduction in public library services.
- b. Service Level Impact** - There is no direct service level impact. Position responsibilities will be assigned to other staff.





Budget Summary - Information Delivery Services

Total Annual Budget	
FY 2007 Adopted	\$ 7,173,400
FY 2008 Adopted	<u>\$ 7,428,916</u>
Dollar Change	\$ 255,516
Percent Change	3.56%

Number of FTE Positions	
FY 2007 FTE Positions	130.77
FY 2008 FTE Positions	<u>129.97</u>
FTE Position Change	-0.80

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 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 08 Adopted</u>
▪ Citizen satisfaction with their Quality of Life	7.24	7.32	7.15	7.27	7.15
▪ Citizens with Library Cards	57%	54%	60%	50%	50%
▪ Items circulated per capita	7.9	8	7.22	8	6.5
▪ Information requests completed/24hrs	92.6%	90%	91%	91%	90%
▪ Requested materials in use available in 30 days	72%	60%	65%	65%	65%
▪ Total Library materials circulated	3,045,341	3,002,400	3,044,991	3m	3m
▪ Cost per Library item circulated	\$2.05	\$3.24	\$2.05	\$2.15	\$2.19

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 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 08 Adopted</u>
▪ Total Activity Annual Cost	\$2,326,628	\$2,337,833	\$2,363,793	\$2,488,934	\$2,554,199
▪ Library materials circulated per full-time-equivalent	61,472	—	60,815	—	60,000

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 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 08 Adopted</u>
▪ Total Activity Annual Cost	\$2,457,022	\$2,512,122	\$2,601,474	\$2,707,806	\$2,820,726
▪ Information requests	3,298,400	3m	4,024,452	3.3m	3.8m
▪ Cost per information request in full service libraries	\$1.78	\$2.23	\$1.62	\$1.86	\$1.75
▪ Information requests per capita	8.5	8	9.5	8	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.

	FY 05 <u>Actual</u>	FY 06 <u>Adopted</u>	FY 06 <u>Actual</u>	FY 07 <u>Adopted</u>	FY 08 <u>Adopted</u>
▪ Total Activity Annual Cost	\$875,576	\$931,585	\$906,814	\$1,001,662	\$1,040,503
▪ Attendees at Library programs/events	97,191	90,000	99,530	90,000	90,000
▪ Library events and activities	2,167	1,800	2,457	1,800	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.

	FY 05 <u>Actual</u>	FY 06 <u>Adopted</u>	FY 06 <u>Actual</u>	FY 07 <u>Adopted</u>	FY 08 <u>Adopted</u>
▪ Total Activity Annual Cost	\$753,076	\$941,594	\$904,864	\$974,998	\$1,013,488
▪ Neighborhood library materials circulated	443,558	420,000	446,175	430,000	430,000





Budget Summary - Information Support Services

Total Annual Budget	
FY 2007 Adopted	\$ 4,644,386
FY 2008 Adopted	\$ 4,690,685
Dollar Change	\$ 46,299
Percent Change	1.00%

Number of FTE Positions	
FY 2007 FTE Positions	34.24
FY 2008 FTE Positions	34.24
FTE Position Change	0.00

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 05</u> <u>Actual</u>	<u>FY 06</u> <u>Adopted</u>	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 08</u> <u>Adopted</u>
▪ Citizen satisfaction with their Quality of Life	7.24	7.32	7.15	7.27	7.15
▪ Materials Availability Survey Title fill rate	80%	80%	79%	80%	79%
▪ Subject/author fill rate	81%	80%	79%	80%	79%
▪ Browser fill rate	94%	93%	94%	93%	93%
▪ Percentage of Prince William County Website Visitors to Library Page	29.8%	22%	26%	29%	25%
▪ Citizens with Library Cards	57%	54%	60%	50%	50%

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 05</u> <u>Actual</u>	<u>FY 06</u> <u>Adopted</u>	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 08</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$3,346,754	\$3,385,616	\$3,433,484	\$3,416,153	\$3,500,632
▪ Percentage new priority items processed within 72hrs	90%	95%	100%	95%	95%
▪ Average number of days to process routine materials	75	75	75	75	75
▪ Library materials processing transactions per full-time equivalent	23,077	21,000	27,975	21,000	25,000



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.

	FY 05	FY 06	FY 06	FY 07	FY 08
	<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>
▪ Total Activity Annual Cost	1,582,130	\$1,257,997	\$1,677,758	\$1,228,233	\$1,190,053
▪ Percentage of Customer scheduled actions [new services, etc] completed according to schedule	90%	95%	95%	95%	95%
▪ Seat Management calls per Network full-time-equivalent	1,898	1,230	1,712	1,250	1,500





Budget Summary - Administrative Services

Total Annual Budget	
FY 2007 Adopted	\$ 1,368,954
FY 2008 Adopted	<u>\$ 1,412,611</u>
Dollar Change	\$ 43,657
Percent Change	3.19%

Number of FTE Positions	
FY 2007 FTE Positions	15.73
FY 2008 FTE Positions	<u>15.73</u>
FTE Position Change	0.00

Desired Strategic Plan Community Outcomes

- Increase citizen satisfaction with their Quality of Life

Outcome Targets/Trends

	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 08 Adopted</u>
▪ Citizen satisfaction with their Quality of Life	7.24	7.32	7.15	7.27	7.15
▪ Percentage Positions filled	93.5%	92%	96%	92%	92%
▪ Staff salaries saved by utilizing volunteers	\$541,545	\$500,000	\$511,321	\$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.

	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 08 Adopted</u>
▪ Total Activity Annual Cost	\$216,059	\$357,880	\$281,872	\$404,774	\$414,870
▪ Average days to complete interviews and forward recommendations	16	16	16	16	16
▪ Work hours provided by volunteer staff	30,441	26,500	28,742	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.

	FY 05 Actual	FY 06 Adopted	FY 06 Actual	FY 07 Adopted	FY 08 Adopted
▪ Total Activity Annual Cost	\$1,030,947	\$719,124	\$960,596	\$736,525	\$762,548
▪ Financial transactions completed per Financial and Administrative Support					
▪ Services full-time-equivalent	7,097	6,000	7,246	6,000	6,500

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.

	FY 05 Actual	FY 06 Adopted	FY 06 Actual	FY 07 Adopted	FY 08 Adopted
▪ Total Activity Annual Cost	\$207,148	\$209,655	\$208,339	\$227,655	\$235,193
▪ Records checked in/checked out	5,080	8,900	3,041	5,000	3,000
▪ Requests completed per full-time-equivalent within 24hrs	2,540	4,500	1,687	2,500	1,650





Budget Summary - Office of the Director

Total Annual Budget	
FY 2007 Adopted	\$ 624,768
FY 2008 Adopted	<u>\$ 578,936</u>
Dollar Change	\$ (45,832)
Percent Change	-7.34%

Number of FTE Positions	
FY 2007 FTE Positions	7.00
FY 2008 FTE Positions	<u>6.00</u>
FTE Position Change	-1.00

Desired Strategic Plan Community Outcomes

- Increase citizen satisfaction with their Quality of Life

Outcome Targets/Trends

	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 08 Adopted</u>
▪ Citizen satisfaction with their Quality of Life	7.24	7.32	7.15	7.27	7.15
▪ Citizens satisfied with Library System	96.8%	95%	95.5%	95%	95%
▪ Library users satisfied with services received from staff	99%	97%	99.2%	97%	97%
▪ Citizen Library Access per Capita	16.6	15	17	15	15
▪ Citizen Library Access per full-time-equivalent	34,154	32,000	38,025	34,000	34,000
▪ Citizens with Library cards	57%	54%	60%	50%	50%

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 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 08 Adopted</u>
▪ Total Activity Annual Cost	\$231,318	\$200,489	\$195,634	\$211,846	\$228,658
▪ Cost per capita of Library service	\$32.38	\$33.00	\$32.73	\$31.72	\$33.00
▪ Total Library visits (door + web)	2,946,762	2.7m	3,040,344	2.9m	3m
▪ Total Library visits per capita	7.6	7.3	7.3	7	6.5
▪ Cost per Library visit	\$4.44	\$4.95	\$4.54	\$4.76	\$4.65



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.

	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 08 Adopted</u>
▪ Total Activity Annual Cost	\$288,296	\$367,025	\$469,533	\$388,202	\$325,558
▪ Fundraising and In-Kind Donations	\$1,266,545	\$950,000	\$2,854,347	\$1,100,000	\$1,500,000

3. Literacy Volunteers of America-Prince William

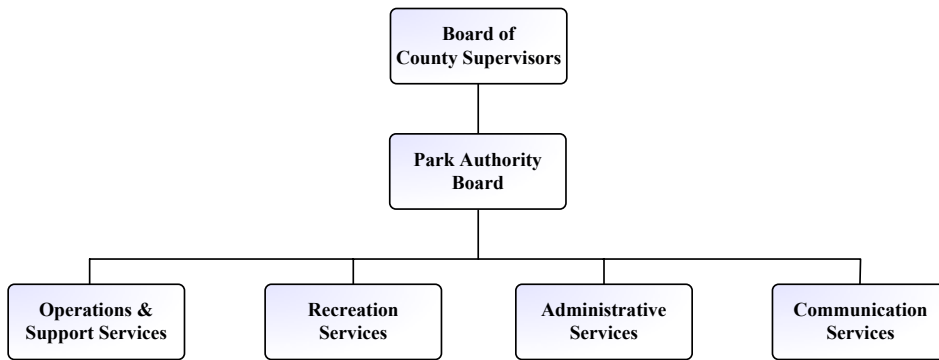
Provides free basic literacy and English as a second language tutoring services to citizens.

	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 08 Adopted</u>
▪ Total Activity Annual Cost	—	\$24,000	\$24,000	\$24,720	\$24,720
▪ Number of adults served	200	200	225	200	225
▪ Number of tutors trained and supported	130	90	100	130	100
▪ Number of instructional hours provided to students	7,000	5,000	5,400	7,000	5,400





Park Authority



Agency & Program

Parks and Library

Library

➤ **Park Authority**

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

Locator

Mission Statement

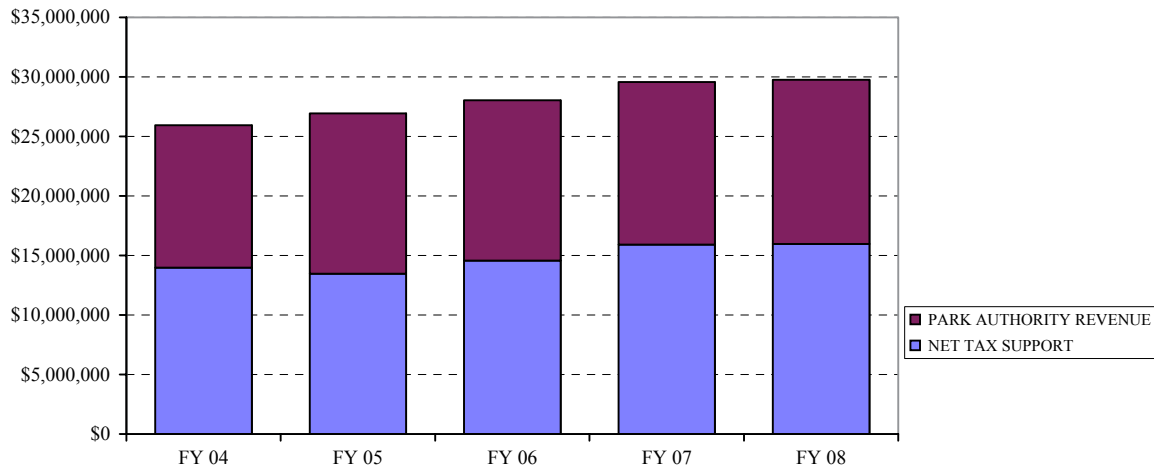
The Prince William County Park Authority will create quality recreation and leisure opportunities consistent with the citizens' interest while effectively managing available resources.



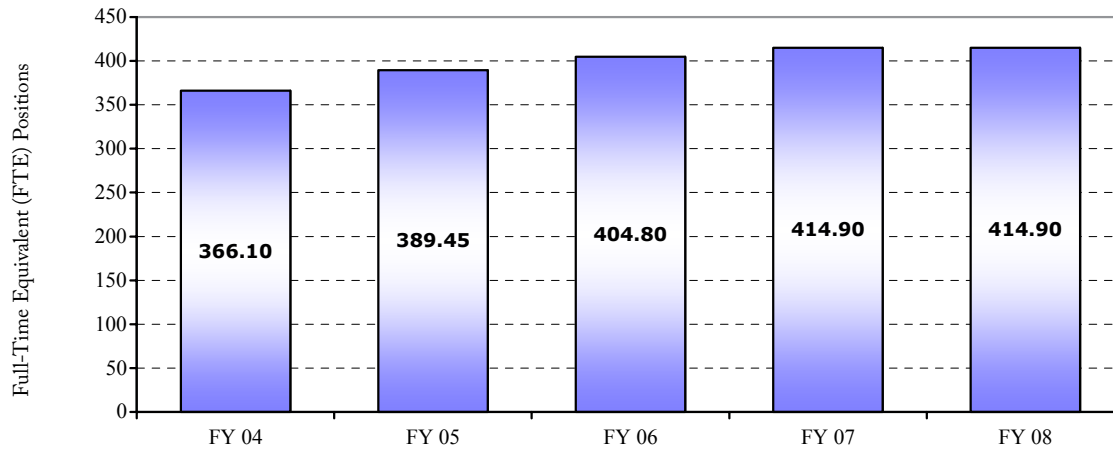
Expenditure and Revenue Summary

	FY 06 Approp	FY 06 Actual	FY 07 Adopted	FY 08 Adopted	% Change Adopt 07/ Adopt 08
A. Expenditure by Program					
1 Grounds and Landscape	\$3,838,900	\$3,924,357	\$3,939,700	\$3,964,600	0.63%
2 Fleet & Equipment Repair	\$639,400	\$703,917	\$688,500	\$726,200	5.48%
3 Planning & Project Management	\$469,100	\$301,440	\$496,000	\$504,800	1.77%
4 Facility Maintenance	\$972,800	\$1,217,125	\$1,475,500	\$1,421,500	-3.66%
Total Operations Support Services	\$5,920,200	\$6,146,839	\$6,599,700	\$6,617,100	0.26%
5 District Parks	\$1,000,900	\$1,143,567	\$1,211,300	\$1,165,900	-3.75%
6 Indoor Centers	\$5,217,900	\$5,349,593	\$5,495,100	\$5,553,800	1.07%
7 Golf	\$4,568,500	\$4,325,980	\$4,659,700	\$4,377,600	-6.05%
8 Waterparks	\$2,465,100	\$2,098,684	\$2,084,300	\$1,914,200	-8.16%
9 Recreation Programs	\$1,065,200	\$1,018,047	\$1,215,700	\$1,229,900	1.17%
10 Community Sports	\$506,700	\$490,671	\$595,400	\$564,200	-5.24%
11 Security Rangers	\$573,100	\$554,192	\$687,600	\$746,900	8.62%
Total Recreation Services	\$15,397,400	\$14,980,734	\$15,949,100	\$15,552,500	-2.49%
12 Human Resources	\$558,700	\$485,502	\$617,100	\$579,800	-6.04%
13 Finance	\$648,100	\$589,961	\$585,700	\$529,400	-9.61%
14 Risk Management	\$501,200	\$601,120	\$660,600	\$732,800	10.93%
15 Information Technology	\$484,000	\$478,952	\$527,500	\$588,100	11.49%
16 Executive Management	\$397,400	\$723,289	\$656,700	\$760,100	15.75%
Total Administrative Services	\$2,589,400	\$2,878,824	\$3,047,600	\$3,190,200	4.68%
17 Public Relations	\$139,700	\$158,691	\$172,100	\$151,200	-12.14%
18 Marketing	\$309,900	\$362,114	\$337,500	\$407,100	20.62%
19 Advertising	\$295,500	\$307,857	\$319,900	\$189,200	-40.86%
Total Communications Services	\$745,100	\$828,662	\$829,500	\$747,500	-9.89%
20 Capital & Debt Service	\$2,226,600	\$5,003,688	\$3,123,688	\$3,635,737	16.39%
Total Capital & Debt Service	\$2,226,600	\$5,003,688	\$3,123,688	\$3,635,737	16.39%
Total Expenditures	\$26,878,700	\$29,838,747	\$29,549,588	\$29,743,037	0.65%
B. Funding Sources					
1 Park Authority Revenue	\$13,397,524	\$12,806,396	\$13,628,500	\$13,782,100	1.13%
2 Operations Support Services	\$739,100	\$1,066,322	\$833,200	\$592,300	-28.91%
3 Recreation Services	\$12,470,400	\$11,303,590	\$12,376,700	\$12,643,200	2.15%
4 Administrative Services	\$143,000	\$408,734	\$368,600	\$488,600	32.56%
5 Communications Services	\$45,024	\$27,750	\$50,000	\$58,000	16.00%
6 Other Revenue	\$0	\$1,634,900	\$0	\$0	—
7 General Fund Transfer/Park Authority	\$13,481,176	\$15,502,495	\$15,921,088	\$15,960,937	0.25%
Total Designated Funding Sources	\$26,878,700	\$29,943,791	\$29,549,588	\$29,743,037	0.65%
Contribution (To/From) Reserves & Retained Earnings	\$0	\$105,044	\$0	\$0	—





Note: All Years Adopted



Note: All Years Adopted

	FY 06 Adopted	FY 07 Adopted	FY 08 Adopted
1 Recreation Services	281.00	282.70	282.70
2 Operations, Planning and Support Services	92.30	100.10	100.10
3 Administrative Services	24.50	25.10	25.10
4 Communications Services	7.00	7.00	7.00
Full-Time Equivalent (FTE) Total	404.80	414.90	414.90



I. Strategic Plan Goals

The Board of County Supervisors, with input from citizens and staff, developed and adopted the 2004 - 2008 Strategic Plan in Fall 2004 to guide the FY 06 - FY 09 Fiscal Plans. The Strategic Plan contains six major service areas that serve as the top priorities for County government. More information is available in the Prince William County Strategic Plan section of Understanding the Budget.

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

Community Development - Agency Role

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

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

Public Safety - Agency Role

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

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

II. Budget Adjustments

A. Park Authority Operating Transfer Increase

Total Cost -	\$451,401
Supporting Revenue -	\$0
Total PWC Cost -	\$451,401
Additional FTE Positions -	0.00

1. **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 and capital improvement funding. The following is a discussion of the funding increases included in the FY 08 transfer to the Prince William County Park Authority:

2. **Service Level Impacts** - This budget will support the agency's ability to achieve base service levels.

B. Compensation Addition

Total Cost -	\$352,469
Supporting Revenue -	\$0
Total PWC Cost -	\$352,469
Additional FTE Positions -	0.00

1. **Description** - An increase of \$352,469 is associated with salary adjustments necessary to support the Park Authority's Compensation Plan. This funding will support a 2.75% Pay Plan increase for FY 08. Additional detail can be found in the Unclassified Administrative section of Non-Departmental.
2. **Service Level Impacts** - This request supports the Park Authority's continuing effort to attract, train and retain qualified employees.

C. Budget Savings

The present downturn in the County's housing market and related County government revenue created a need to identify budget savings. During the FY 08 budget process, a team representing 33 agencies convened to scrutinize existing lines of business and associated expenditures and to make recommendations for savings.

1. Park Authority Reductions

Total Cost -	(\$908,397)
Supporting Revenue -	\$0
Total PWC Cost -	(\$908,397)
Additional FTE Positions -	0.00

- a. **Description** - The following are reductions to the Park Authority budget with associated service level impacts listed:



1. **Reduce Administration expenses** (\$190,000) - service level impacts include:
 - Eliminate Administrative Assistant
 - Eliminate Accountant
 - Eliminate 1 PT position in AP
2. **Eliminate Landscape Maintenance** (\$151,288) - service level impacts include:
 - Trash - Level 1 - reduce to 5x week
 - Trash - Level 2 - reduce to 5x week
 - Eliminate Landscape Maintenance at Valley View
 - Eliminate Landscape Maintenance at Hellwig
 - Eliminate Landscape Maintenance at Locust Shade
 - Eliminate Landscape Maintenance at BLCC
 - Edging - Level 1 - reduce to 2x month
 - Eliminate Landscape Maintenance at Veterans Park
 - Reduce Cloverdale Caretaker
 - Contract Net Revenue Increase
 - Reduce Mulch by 50%
 - Reduce weed eating
 - Reduce Annual flower displays
3. **Reduce Adult Sports Outdoor programming** (\$125,348) - service level impacts include:
 - Reduce softball field dragging
 - Eliminate weekly field linings
 - Eliminate evening Coverage at VV and Stadium
 - Fee Increase
 - Price increase for open gym at Ferlazzo
 - Reduce Operating Supplies
4. **Reduce Advertising** (\$98,000) - This reductions may impact citizens knowledge and awareness of

services and programs offered by the Park Authority and reduce program participants and revenues generated from the advertising of programs and facilities - service level impacts include:

- Eliminate Ad Mgr. Position
 - Revenue enhancement
5. **Reduce Fitness** (\$94,375) - service level impacts include:
 - Dance price increase 10%
 - 10% Rental rate increase
 - 4% Pass price increase
 - 4% increase in concession pricing
 - Group Swim Lesson increase
 - Day Camp \$5 increase
 - Expand AM Playschool
 - Expand B&A program in nursery
 - Middle School night rate increase
 - Admission fee increase
 - \$2 increase in User Fees
 - Redirect Leisure Program Specialist II
 - 10% Rental rate increase
 - 4% Pass price increase
 - Daily Admission price increase
 - Day Camp increase
 - Day Camp price increase
 - Rental rate increase 10%
 - 4% concession price increase
 - Difference between regular part-time (RPT) custodian position contract
 - Reduce 1/2 of week day double coverage
 - Elimination of nursery services
 - Eliminate counselor in training program
 - Close Memorial Day



- Convert RPT customer service assistant to part-time
 - Reduce Batting Cage hours at Sharron Baucom Dale City Recreation Center (SBDCRC)
 - Eliminate RPT Assistant Park Manager at Veterans Park
 - Relocate Park Manager to Vets/SBDCRC Nov-Feb
6. **Reduce Youth Sports Indoor** (\$63,750) - service level impacts include:
- Swim team lane price increase
 - Group swim lessons increase
7. **Reduce Facility Maintenance** (\$57,246) - service level impacts include:
- Eliminate office Coordinator
8. **Outdoor Parks Reductions** (\$35,937) - service level impacts include:
- Eliminate adult Amphitheatre programming
 - Eliminate stocking fish at pond of Locust Shade park
 - Reduce Marina operating hours at Lake Ridge park
 - Eliminate RPT Assistant Manager at Lake Ridge park
 - Reduce Operating Supplies
 - Day Camp \$5 increase
9. **Reduce Park Security** (\$27,250) - service level impacts include:
- Eliminate Vacant RPT Park Ranger
10. **Public Relations Reductions** (\$24,300) - service level impacts include:
- Eliminate Parkline / Jobline phone contract
 - Eliminate PR for most special events
11. **Marketing Reductions** (\$10,000) - Sales and marketing services will be reduced by 75%, citizen's

knowledge and awareness of services and programs offered may be affected and result in less programs participation - service level impacts include:

- Reduce / eliminate special event ads
- Eliminate Splashdown media day

12. **Information Technology; Eliminated Info 2000 Server** (\$6,000) - service level impacts include:

- The Park Authority will move facility reservations to RecTrac software.

13. **Reduce Hours of operation of BMX** (\$4,000) - service level impacts include:

- This action will reduce BMX hours of operation and increase the BMX price by \$1.

14. **Eliminate Grad Night** (\$4,000) - service level impacts include:

- This reduction will not impact service delivery but will eliminate funding support to high schools for Grad Night activities which consisted of \$400 to each of 10 High Schools

15. **Reduce Adult Sports Indoor** (\$2,800) - service level impacts include:

- Reduce Open gym hours, no Nov or April hours at Ferlazzo

16. **Mini-Golf Reduction** (\$1,200) - service level impacts include:

- 10% Rental rate increase

17. **Eliminate Special Events Programming** \$27,000 - service level impacts include:

- Elimination of all special events including Kids Expo. Programmer will be redirected to focus on developing new revenue programs.

D. Budget Additions

Scarce resources have limited these items to only those that advance the County government's most critical priorities and business needs.



1. Fuel & Utility increase

Total Cost -	\$133,332
Supporting Revenue -	\$0
Total PWC Cost -	\$133,332
Additional FTE Positions -	0.00

a. Description - In the past year, fuel prices have increased substantially. Prices continue to fluctuate. This increase anticipates current prices continuing into FY 08 and is requested to support the Park Authority's Fleet fuel budget to enable the agency to keep pace with increasing petroleum prices. The cost of electric has also increased.

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

2. Freedom Center Operating Contribution Increase

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

a. Description - The funding is provided by means of a transfer through the Park Authority. Operating costs of the Center are based on the percentage of participation by the residents of the tripartite agreement partners; Prince William County, George Mason University, and the City of Manassas

b. Service Level Impact - This request will cover necessary increases in base operating costs. The County funds 62.7 percent of the non-revenue supported costs associated with the facility until it becomes self sufficient.

3. Self insurance increase

Total Cost -	\$69,174
Supporting Revenue -	\$0
Total PWC Cost -	\$69,174
Additional FTE Positions -	0.00

a. Description - This item provides for increased self-insurance premium costs for the Casualty Pool and Worker's Compensation programs of the Prince William County Self Insurance Group which provides coverage to the Adult Detention Center and the Park Authority.

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



Park Authority Five Year Plan

FY 08 Base Budget	\$15,921,088				
CIP Construction (Cash to Capital/Operating Costs)	FY 08	FY 09	FY 10	FY 11	FY 12
Capital Maintenance	\$1,250,000	\$1,350,000	\$1,450,000	\$1,550,000	\$1,650,000
Potomac Heritage Trail	\$250,000	\$0	\$0	\$0	\$0
Park Referendum (Nov. 2006/\$27 million)	\$260,942	\$824,927	\$1,625,336	\$1,827,437	\$1,893,248
Total CIP Construction (Cash to Capital/Operating Costs)	\$1,760,942	\$2,174,927	\$3,075,336	\$3,377,437	\$3,543,248
Supplemental Additions	\$941,878	—	—	—	—
Budget Reduction	(\$902,029)				
Total Operating Transfer Budget	\$15,960,937	—	—	—	—
Debt Service - Park Projects	FY 08	FY 09	FY 10	FY 11	FY 12
BMX Facility	\$28,933	\$28,034	\$27,937	\$26,498	\$26,148
Parks General	\$603,747	\$551,098	\$418,996	\$409,750	\$249,900
Sports Fields	\$221,140	\$214,789	\$209,382	\$203,776	\$198,979
Sudley Park Land Acquisition	\$62,903	\$61,077	\$59,715	\$57,916	\$56,632
Valley View Park Fields	\$247,014	\$239,499	\$237,215	\$226,614	\$222,963
Veterans Park	\$107,260	\$104,202	\$101,385	\$98,890	\$96,475
Total Debt Service - Park Projects:	\$1,270,997	\$1,198,699	\$1,054,630	\$1,023,444	\$851,097
Total FY 06 County Tax Support	\$17,742,876	—	—	—	—





Budget Summary - Operations, Planning & Support Services

Total Annual Budget	
FY 2007 Adopted	\$ 6,599,700
FY 2008 Adopted	\$ <u>6,617,100</u>
Dollar Change	\$ 17,400
Percent Change	0.26%

Number of FTE Positions	
FY 2007 FTE Positions	100.10
FY 2008 FTE Positions	<u>100.10</u>
FTE Position Change	0.00

Outcome Targets/Trends

	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 08 Adopted</u>
▪ County Park Authority provides efficient and effective service	94.8%	95.0%	94.3%	95.0%	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 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 08 Adopted</u>
▪ Total Activity Annual Cost	\$5,147,947	\$6,301,800	\$6,146,839	\$6,599,700	\$6,617,100
▪ Cost per park acre maintained	\$2,982	\$3,300	\$3,466	\$3,300	\$3,366
▪ Cost per school acre maintained	\$1,482	\$1,600	\$1,448	\$1,600	\$1,632
▪ Cost per contract acre	\$1,472	\$1,900	\$1,908	\$1,900	\$1,938
▪ Asset value reinvested in community recreation facilities	2.45%	2.5%	1.98%	2.5%	2.5%



Budget Summary - Recreation Services

Total Annual Budget	
FY 2007 Adopted	\$ 15,949,100
FY 2008 Adopted	\$ 15,552,500
Dollar Change	\$ (396,600)
Percent Change	-2.49%

Number of FTE Positions	
FY 2007 FTE Positions	282.70
FY 2008 FTE Positions	282.70
FTE Position Change	0.00

Outcome Targets/Trends

	FY 05 <u>Actual</u>	FY 06 <u>Adopted</u>	FY 06 <u>Actual</u>	FY 07 <u>Adopted</u>	FY 08 <u>Adopted</u>
▪ Citizen satisfaction with recreation facilities and programs	87.9%	91.0%	87.6%	91.0%	91%

Activities

1. District Parks

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

2. Indoor Centers

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

3. Recreation Programs

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

4. Sports Programs

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

5. Golf

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

6. Water Parks

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

7. Security/Rangers

The Park Ranger Services program.

Service Level Trends Table

	FY 05 <u>Actual</u>	FY 06 <u>Adopted</u>	FY 06 <u>Actual</u>	FY 07 <u>Adopted</u>	FY 08 <u>Adopted</u>
▪ Total Activity Annual Cost	\$13,429,602	\$15,736,700	\$14,980,734	\$15,949,100	\$15,552,500
▪ Sports youth participant visits	1,104,810	1,040,000	1,163,580	1,100,000	1,279,900
▪ Sports adult participant visits	222,120	216,000	221,295	220,000	243,400
▪ Sports tournament participants	31,035	34,000	26,478	34,000	27,000
▪ Rounds of golf (18-hole equivalent)	107,300	92,000	95,600	107,000	95,000
▪ Water park admissions	164,400	192,000	198,600	192,000	200,000





Budget Summary - Administrative Services

Total Annual Budget	
FY 2007 Adopted	\$ 3,047,600
FY 2008 Adopted	<u>\$ 3,190,200</u>
Dollar Change	\$ 142,600
Percent Change	4.68%

Number of FTE Positions	
FY 2007 FTE Positions	25.10
FY 2008 FTE Positions	<u>25.10</u>
FTE Position Change	0.00

Budget Summary - Communication Services

Total Annual Budget	
FY 2007 Adopted	\$ 829,500
FY 2008 Adopted	<u>\$ 747,500</u>
Dollar Change	\$ (82,000)
Percent Change	-9.89%

Number of FTE Positions	
FY 2007 FTE Positions	7.00
FY 2008 FTE Positions	<u>7.00</u>
FTE Position Change	0.00

Activities

1. Human Resources

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

2. Financial Management

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

3. Information Technology

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

4. Executive Management

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

5. Risk Management

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

6. Public Relations

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

7. Advertising and Marketing

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





Service Level Trends Table

	<u>FY 05</u> <u>Actual</u>	<u>FY 06</u> <u>Adopted</u>	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 08</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$3,062,200	\$3,635,900	\$3,707,486	\$3,877,100	\$3,937,700
▪ Job openings filled	1,400	1,200	1,502	1,200	1,500
▪ Full-time equivalent employees	404.77	390	414.7	405	415
▪ Part-time employment hours as a percent of total employment hours	62%	65%	61%	65%	62%
▪ Accident rate per 100,000 miles driven	.67	1	.19	.67	.25
▪ Dollar losses due to vandalism	\$16,246	\$45,000	\$24,343	\$45,000	\$25,000
▪ Arts grants awarded	\$209,935	\$185,000	\$213,635	\$210,000	\$275,600
▪ Facilities/programs surveyed	19	12	20	18	18





