

PRINCE WILLIAM

Parks & Recreation

Parks and Recreation Commission Meeting Minutes

COMMISSION MEMBERS

Brodie Freer, Chair, Occoquan District
Christian Thom, At Large Member
Vida Carroll, Brentsville District
Jane Beyer, Coles District
Rick Berry, Gainesville District
Ross W. Snare, IV, Neabsco District
Oriella Mejia, Potomac District
Sharon Richardson, Woodbridge District

October 16, 2024

George Hellwig Administrative Bldg. Board Room
14420 Bristow Rd. Manassas, VA

Commission Members Present

Rick Berry
Jane Beyer
Oriella Mejia
Ross Snare
Sharon Richardson

Staff Present

Janet Bartnik
Carter McClelland
John Blevins
Frances Bridges
Amir Wenrich
Eugene Loew

Commission Members Absent

Christian Thom
Vida Carroll
Brodie Freer

Guests

Lake Ridge Garden Club

Secretary

Shannon Jaenicke

Citizens

See sign in sheet

Call to Order

At 7:00 p.m. Vice Chair Jane Beyer called the regular meeting of the Parks and Recreation Commission to order. Sharon Richardson led the Pledge of Allegiance to the Flag.

Administrative Items

RES 24-25 Approve Minutes of August 21, 2024. **APPROVED. (RS:OM, Unanimous, VC, BF, CT)**

Citizens Time

Dominique Bergeron and Chris Ega, representing Prince William Dogs, attended tonight to reintroduce themselves to the Commissioners, thank them for the ADA upgrades underway at K9 Gunner Park, thank the Occoquan Supervisor for his support for the dog park, and to invite the community to Barktoberfest at Chinn Library this coming weekend.

Presentations

RES 24-26 Commend Garden Club of Lake Ridge. **APPROVED. (RB: RS, Unanimous, VC, BF, CT)**

RES 24-27 Motion to Amend Agenda of October 16, 2024 and Defer the Proffer presentation until the November Regular Meeting of the Parks and Recreation Commission **APPROVED. (RS:SR, Unanimous, VC, BF, CT)**

Summer Operations

Ryan Amato, Children’s Programs Manager and Jamie Orrison, Enterprise Business Manager, presented the final summer season review, including attendance, revenues, expenses, highlights and opportunities for next season. Overall, all of our summer camp programs and seasonal aquatics facilities fared very well with record attendance and revenues and participant satisfaction. Demand for these programs is very high, and DPR will submit budget initiatives to support growth in the FY26 budget [Presentations available from Secretary to the Commission].

Committee Reports

None

Old Business

None

New Business

None

Director Time

Director Seth Hendler-Voss provided the following updates:

- Save the Date for the Annual DPR Holiday Party at Cedar Run Brewery on the evening of Dec 16.
- Rob Orrison and Paige Backus Gibbons represented our department at the National Recreation and Parks Association Annual Conference in Atlanta last week, presenting on our Historic Preservation Program.
- Yesterday the BOCS held work sessions on the CIP and an Orientation to the County Health, Wellness and Environmental Sustainability which Parks and Recreation is a department of.
- The County Strategic Plan is underway, and DPR will be working on Action Strategies to align with the goals and objectives of the plan.
- The Pat White Center at Ben Lomond is having its 50th Anniversary party this Saturday.
- Sip of History at Tin Canon Brewery is Oct 23 at 6:30.
- Movie Nights in the Park will be held Oct 26 at Veterans, and Nov 1 at Fairmont
- The DPR Facebook page has hit 30,000 followers
- Hellwig Bond project bids are in, we have enough funding to complete on 1 field, the second field will be done in a later phase, this was always anticipated, and the second field was a bed add alternate.
- The Howison Park renovations are underway.
- Holiday Lights at the Boardwalk will return on select dates Dec 6 through 23
- The BOCS delayed action on the FY 25 Arts grants, they will now be considered at the Oct 22 meeting
- Needs assessment survey has been sent to a random sampling of households; a separate open participation format is also available for households not part of the random sample.
- The Kaboom project build at Fairmont Park is next week

Commissioner’s Time

Mr. Berry

Mr. Berry thanked staff for the prompt resolution to the parking safety issue at Long Park.

- Ms. Mejia Ms. Mejia is meeting with Potomac District staff this week to discuss district priorities.
- Ms. Richardson Ms. Richardson attended the FLAP grant funded PHNST Gap Study on September 18th.
- Ms. Beyer Ms. Beyer thanked staff for tonight's presentations and the Lake Ridge Garden Club for their project at the Chinn Center; she thanked Prince William Dogs members for their ongoing support of the K9 Gunner park; she congratulated Seth on his election as a Fellow into the American Academy for Park and Recreation Administration.

Closed Session None.

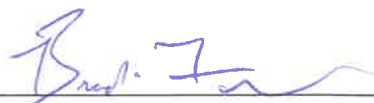
Adjournment

RES 24-28

Motion to Adjourn at 8:35 pm. **APPROVED (RS:OM, Unanimous, Absent:VC, BF CT)**

The next meeting of the Parks and Recreation Commission will be held on October 16, 2024, at the Hellwig Park Administration Building.

Minutes **APPROVED** at Parks and Recreation Commission meeting held on August 16, 2024.


Brodie Freer, Chair


Seth Hender-Voss, Director


Shannon Jaenicke, Secretary

MOTION: BERRY

October 16, 2024

SECOND: SNARE

Regular Meeting

Res. No. 24- 26

RE: COMMEND – GARDEN CLUB OF LAKE RIDGE

ACTION: APPROVED

WHEREAS, the Garden Club of Lake Ridge, a citizen-based organization has been dedicated to enhancing the beauty and sustainability of our community through gardening projects, education and volunteerism at the Chinn Aquatic and Fitness Center; and

WHEREAS, the members of the Garden Club of Lake Ridge have donated their time, expertise and resources to establish and maintain a beautiful Children's Garden at the Chinn Aquatic and Fitness Center with accessibility to the surrounding community; and

WHEREAS, the Garden Club of Lake Ridge has contributed to the environmental stewardship of Prince William County Department of Parks and Recreation by promoting sustainable gardening practices, enhancing greens spaces, and encouraging biodiversity through native plantings;

NOW, THEREFORE BE IT RESOLVED that the Prince William Parks and Recreation Commission formally recognizes the Garden Club of Lake Ridge for their dedicated service, leadership, and contributions to the betterment of our community.

Votes:

Ayes: Berry, Beyer, Mejia, Richardson, Snare

Nays: None

Abstain: None

Absent from Vote: None

Absent from Meeting: Carroll, Freer, Thom

ATTEST:



Shannon Jaenicke, Secretary

PRINCE WILLIAM
Parks, Recreation & Tourism

**Parks and Recreation
Commission**

SIGN-IN SHEET

October 16, 2024

Please Print Name / Address / Phone Number/ Email

Place a check mark beside your name if you wish to address the Commission. Please limit your comment to 3 minutes when speaking on your own behalf or 5 minutes if speaking on behalf of a group.

Name	Address	Phone #	Email
Dominique Bergeron	11616 Rumford Ct	240-252-8222	D.C. Bergeron @ ICCord.com
CHEYL ST. AMANT	3051 CREEL CT	703-507-3788	C. AMANT @ HOTMAIL.COM
Terry Tearden	3852 Appaloosa Dr.	703-851-3524	terrytearden4@gmail.com
Debbie Walker	11808 Cascabel Ct.	703-593-0912	Love2plant2@aol.com
Chris Fyca	12703 Garden Blvd. #19	703-981-1154	v.parkerretiret@yohr



2024 Summer Camp Review

PWC Parks Commission

October 16, 2024



- Participation/Registration Data
- Participation Survey Results
- Highlights
- 2024 Preview



Participation

- **6,070 registrations/participations**
 - **2,358 unique registrations**
 - **1,297 males (55%)**
 - **1,061 females (45%)**
 - **1,122 returning from 2023 (48%)**
 - **1,236 new campers (52%)**
- **Camps at 93% capacity**
 - **127 individual camps at capacity (49%)**
 - **73 camps with 2 or less openings**
- **1,792 waitlisted**

Registration

- **81% online (via WebTrac)**
 - **4,918 registrations**
 - **\$950,550 in gross fees**
- **19% walk-in/phone (via Rec Trac)**
 - **1,152 registrations**
 - **\$218,295 in gross fees**

Revenue

- **\$1,168,845 total gross fees**

2024 by the Numbers

Camp Week	Enrolled	Waitlisted
1	668	150
2	739	134
3	744	127
4	805	243
5	761	180
6	819	185
7	766	218
8	768	183

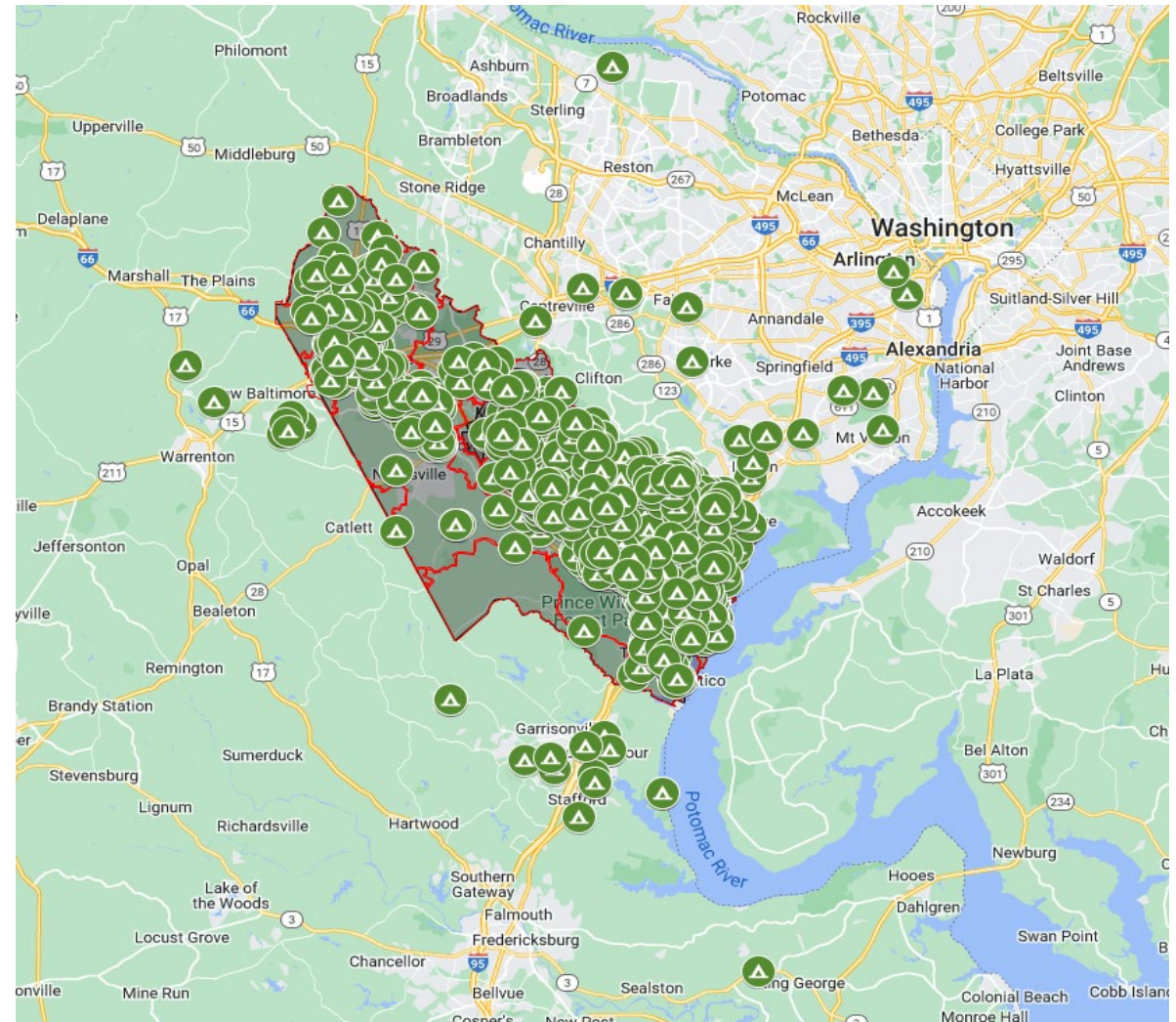
Averages

- 759 campers per week
- 224 waitlisted per week (178)
- Accommodated 27 waitlisted campers/week

Where they Come From

Magisterial District

- Brentsville - 189
- Coles - 288
- Gainesville - 222
- Neabsco - 195
- Occoquan - 600
- Potomac - 597
- Woodbridge - 214
- Non PWC - 53



Participation by Site

Chinn

1,683 campers (99% capacity) 379 waitlist

Dale City

1,451 campers (95% capacity) 306 waitlist

Dance 109 campers (78% capacity) 33 waitlist

Sports 179 campers (99% capacity) 46 waitlist

Historical

54 campers (86% capacity) 12 waitlist

First Tee

122 campers (100% capacity) 99 waitlist

James Long/Gro

178 campers (93% capacity) 86 waitlist

Lake Ridge

560 campers (98% capacity) 179 waitlist

Locust Shade

60 campers (47% capacity) 14 waitlist

Pat White Center

293 campers (66% capacity) 52 waitlist

Silver Lake

478 campers (99% capacity) 364 waitlist

Vets

713 campers (87% capacity) 99 waitlist

Wingapo

478 campers (99% capacity) 202 waitlist

- **1,729 waitlist registrations**
- **“Unique” Waitlist- 1,634**
 - Removes multiple waitlisted registrations for the same individual in the same week
- **“Actual” Waitlist- 1,420**
 - Removes individuals who were enrolled for a program in the week they were waitlisted
 - 214 individuals enrolled in an alternate program
- **848 Unique Waitlisted Campers**
 - Removes multiple waitlist registrations across multiple weeks

Participation

- Registrations/participations decreased by 7% (- 422)
 - Unique registrations decreased by 9% (-233)
 - 9% decrease in male participants (-132)
 - 9% increase in female participants (-101)
- Camps capacity increased by 2%
- Waitlist increased by 49% (+703)

Revenue

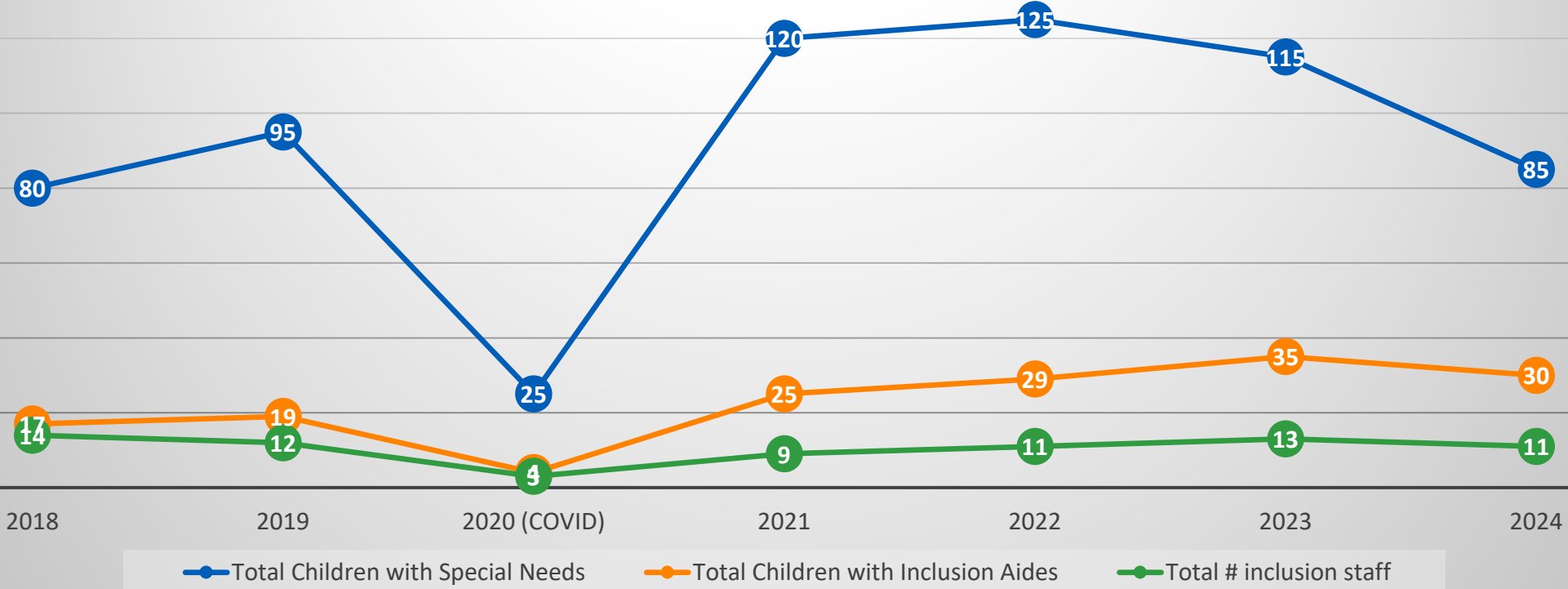
- 5% decrease in total gross fees (-\$67,430)

Registration

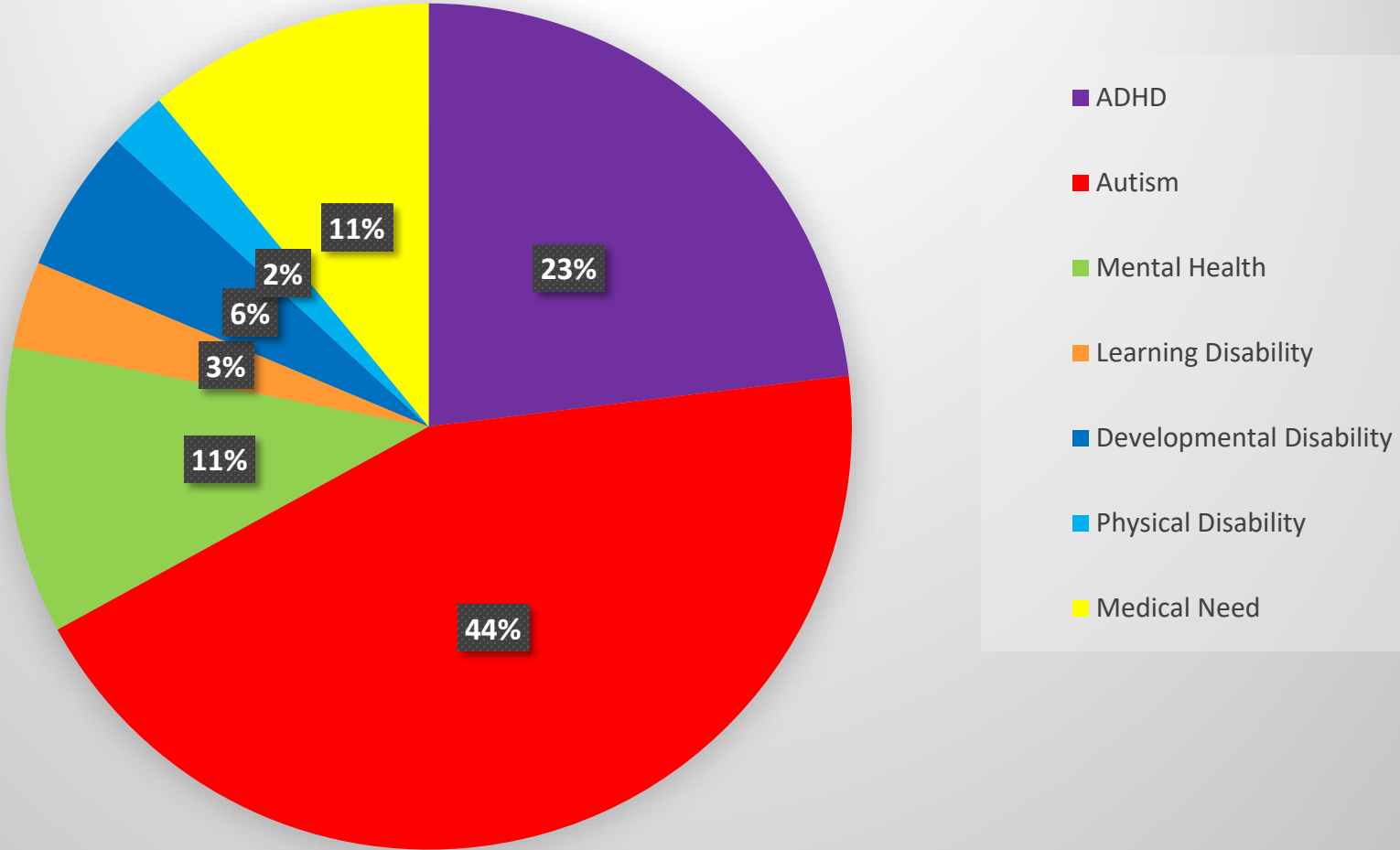
- 3% increase in online registrations
 - - 159 registrations
 - - \$20,462 in net fees
- 3% decrease in walk-in/phone registrations
 - - 263 registrations
 - - \$46,968 in net fees

- **Served 85 Children with Identified Special Needs through the Inclusion Program**
- **30 of those identified had inclusion aides**
- **Only 1 child with Inclusion support was dismissed from camp for behavioral issues that could not be resolved.**
- **2 children started out with aides and were successfully able to integrate into camp and no longer needed an aide.**

Summer Camp Inclusion Program Growth

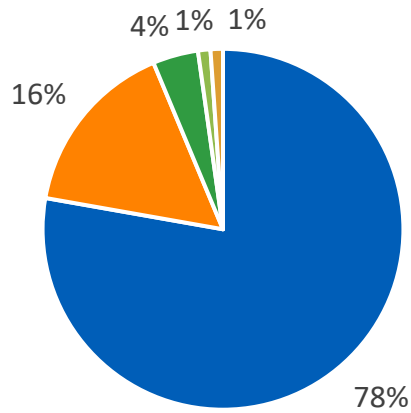


Disabilities Served

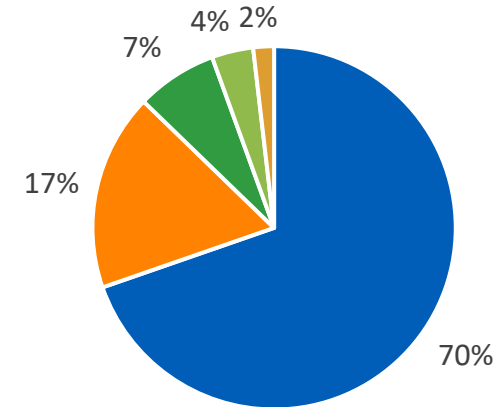


Parent Survey Results

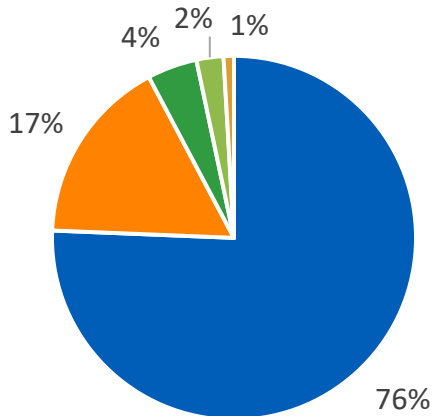
Quality of Camp Counseling Staff



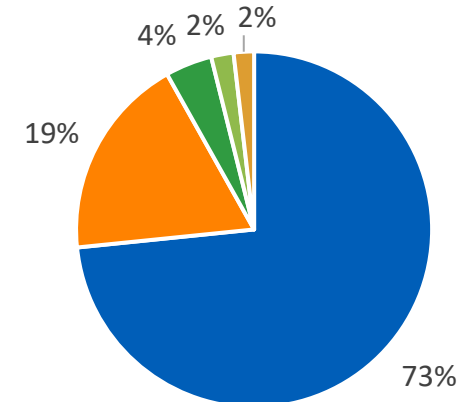
Quality of Staff Communications



Quality of Customer Service

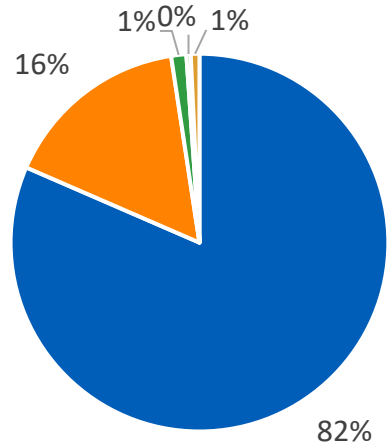


Overall Camp Experience

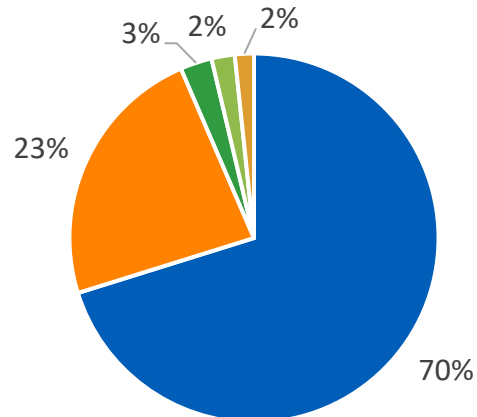


Parent Survey Results

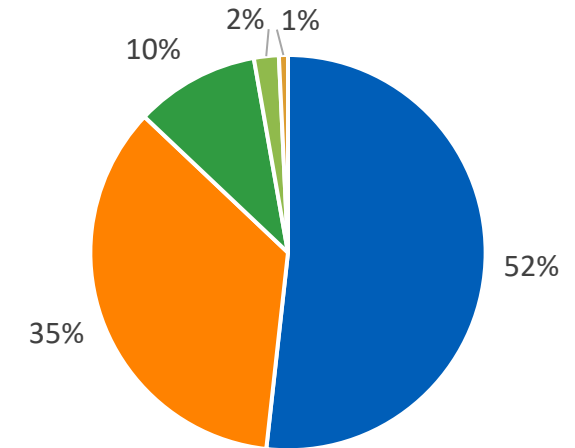
As a Result of Participating My Child Had Fun



My Expectations for the Camp Program were Met



Fee Charged for the Camp was Cost Effective



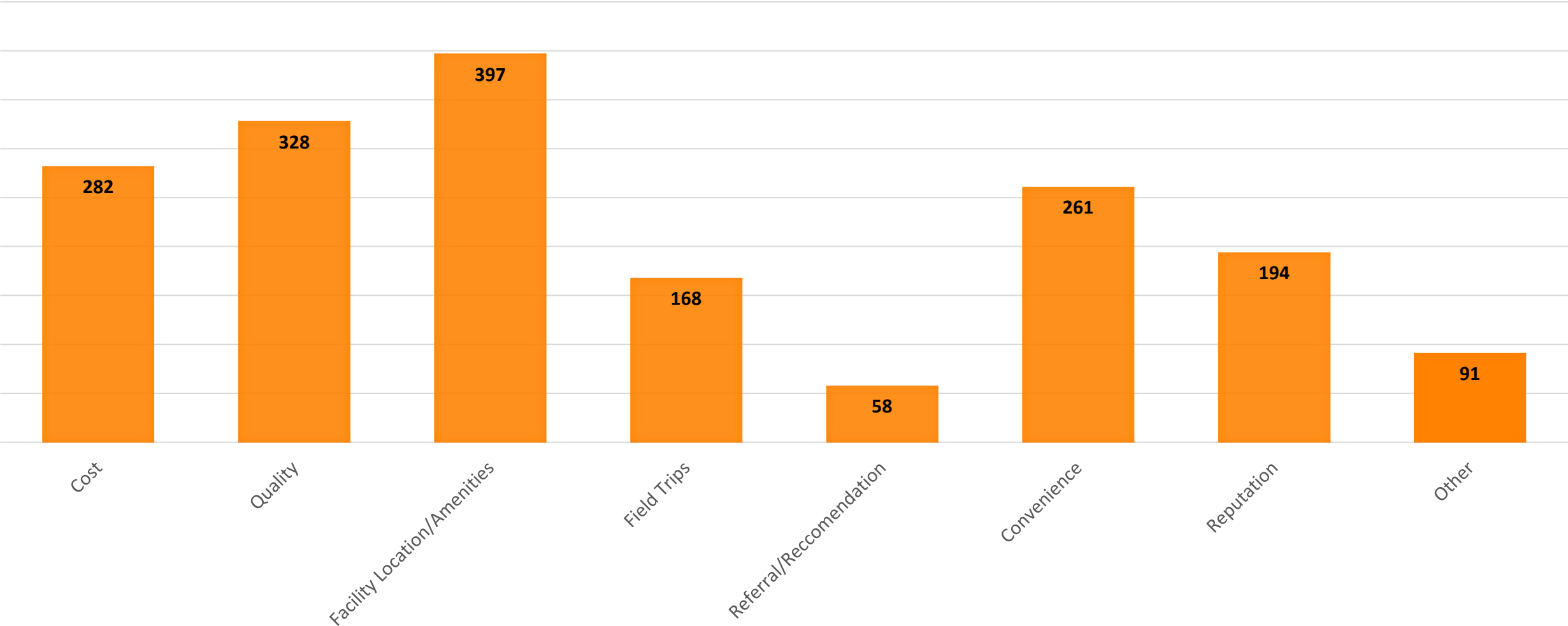
On a scale of 1-10, please indicate how likely you are to recommend this camp program to others.

NPS® Score: 75.9



Category	Percentage	Count
Promoters	81.1%	437
Passives	13.7%	74
Detractors	5.2%	28

REASON(S) FOR ENROLLING YOUR CHILD INTO CAMP



- **Counselors staffed at full capacity for 2024**
 - **108 total counselors**
 - 97 counselors, 7 head counselors, 4 assistant head counselors
 - 57% returning from previous summer (62)
 - 43% new hires (46)
 - **12 total inclusion staff**
 - 10 inclusion aides, 2 therapeutic counselors



Counselors of the Year



Chinn-
Kyle Beer & Michelle Carranza-Reyes



Dale City-
CJ Clemente



Gro-
Casey McDowell



Inclusion-
Josie Johnson



Lake Ridge-
Katie Davis



Silver Lake-
Isabella Henson-Vendrell



Vets-
Carson Matsuda



Wingapo-
Key Grant

2024 Camp Highlights

- **New registration, cancelation, and refund policies**
- **Record capacities with some camps filling within hours/days of the opening of registration**
- **Count Me In Scholarship**
- **Updated and standardized newsletters**
- **Updated camper dress code policies**
- **Implemented aquatic uniforms for staff**
- **Updated swim policy to include a treading water component**
- **Counselors fully staffed by end of May**
- **“Splashtopia” Fridays @ Wingapo**
- **Centralized location for Historic camps**
- **Automation of weekly surveys**
- **Reduction in suspensions and dismissals**
- **End of summer “thank-you” messages and photo galleries**
- **Participant satisfaction of “excellent” or “very good” above 90%**

- **Anticipating 8-week camp season**
- **Off-season training on administrative/paperwork policies and procedures**
- **Management of contracted camp requirements**
- **Potential for Automated waitlist management**
- **Department-wide, all-camp event**
- **Standardized staff evaluations**

Prince William County Department of Parks & Recreation

WATERPARK & AQUATIC 2024 REVIEW



SPLASHDOWN WATERPARK

HIGHLIGHTS:

- New food options – Wings and Watermelon bowls!
- Creation/Updates to compensation plans – improved overall compensation expenses.
- Robust on-boarding/pre-season training for each department and collaborative leadership training
- Facility Improvements:
 - Replacement of laterals in Lazy River & Leisure filtration systems
 - New locker wrap
 - New two-way radios – updated Code Amber procedures

CHALLENGES:

- F&B Manager resignation mid-season
- Supply/contract fees increases
- Wait times for food and beverage due to capacity and limited equipment/infrastructure – lack of shade
- Limitations to current POS system – online tickets, locker sales, food menu options
- End of season staffing – many competing priorities as school year nears!
- Capacity & heat – nearly every weekend at capacity!



WATERWORKS WATERPARK

HIGHLIGHTS:

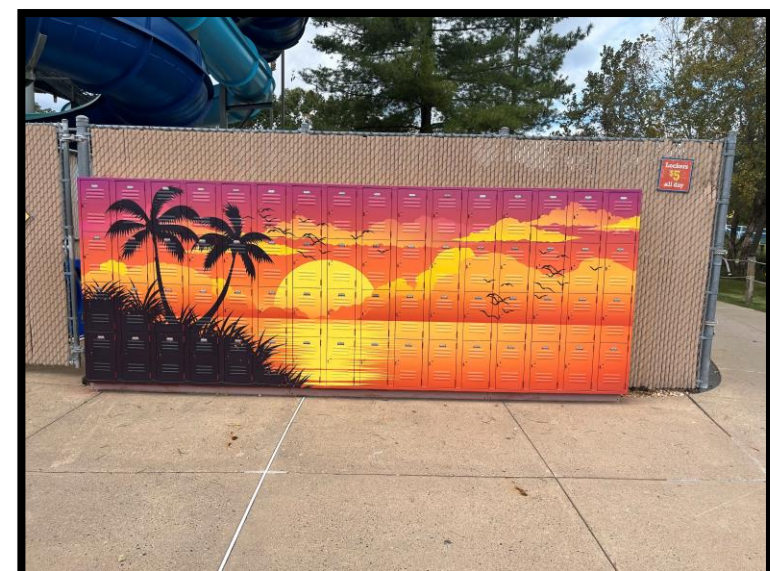
- Hired a **NEW** Park Manager – Ashley Fink!
- Realignment of seasonal leadership to provide additional oversight in all departments
- Realignment of staffing plans with overall decrease in staff hours and compensation
- Implemented weekend and holiday admission rates
- New digital menu boards!
- Very little closures due to weather – HOT summer!

CHALLENGES:

- Hiring a park manager mid-season
- Capacity – spent many days at capacity throughout the summer
- Increase in operational expenses for services & supplies (chemicals and food costs)
- Large seasonal leadership team – more and more challenging each year to fill these important roles



OUT WITH THE OLD...



WATERPARK – FINANCIALS (REVENUE)

REVENUE VARIANCES:

- Increase operating schedule for Splashdown – opening Memorial Day weekend – first time since 2019!
- Instituted weekend and weekday pricing structure at WW (began in 2023 with SDWP)
- Continued growth in food and beverage areas at both locations
- Highest revenue EVER for WW for FY24!
- SDWP revenues broke \$2M for the first time!
- F&B Manager resignation in late June – less catered events in 2024 as a result.

INITIATIVES TO INCREASE REVENUE:

- Online ticket sales for 2025 season
- Season pass marketing/sale initiatives for 2025
- Streamline of Food & Beverage menus

	FY22 BUDGET	FY22 ACTUAL	VARIANCE
WATERWORKS	396,720.00	426,333.00	(29,613.00)
SPLASHDOWN	1,938,571.00	1,203,119.00	735,452.00
WATERPARK TOTAL	2,335,291.00	1,629,452.00	705,839.00
	FY23 BUDGET	FY23 ACTUAL	VARIANCE
WATERWORKS	396,720.00	440,126.00	(43,406.00)
SPLASHDOWN	1,938,571.00	1,313,687.00	624,884.00
WATERPARK TOTAL	2,335,291.00	1,753,813.00	581,478.00
	FY24 BUDGET	FY24 ACTUAL	VARIANCE
WATERWORKS	396,720.00	612,295.94	(215,575.94)
SPLASHDOWN	1,938,571.00	2,029,586.73	(91,015.73)
WATERPARK TOTAL	2,335,291.00	2,641,882.67	(306,591.67)

WATERPARK – FINANCIALS (EXPENSES)

EXPENSE VARIANCES:

- Lifeguard incentive (bonus) were paid in July 2023, increasing overall FY24 expenses and were not budgeted
- Swimming pool chemical contract increases – 85% increase in chlorine costs
- Food costs continue to increase – seeing increased sales at WW specifically
- Reduced operating schedule for SDWP allowed for some savings in F&B costs
- Police overtime detail – \$19K SDWP & \$24K WW

INITIATIVES TO DECREASE/MAINTAIN EXPENSES:

- Compensation plans and regular monitoring and reporting
- Streamlining of F&B menus to reduce food waste
- 5 year plans for CEP for both parks to keep up with equipment needs & lifecycles

	FY22 BUDGET	FY22 ACTUAL	VARIANCE
WATERWORKS	488,640.00	195,394.52	293,245.48
SPLASHDOWN	2,787,351.87	1,623,070.29	1,164,281.58
WATERPARK TOTAL	3,275,991.87	1,818,464.81	1,457,527.06
	FY23 BUDGET	FY23 ACTUAL	VARIANCE
WATERWORKS	585,388.33	645,411.67	(60,023.34)
SPLASHDOWN	2,674,676.33	1,945,651.95	729,024.38
WATERPARK TOTAL	3,260,064.66	2,591,063.62	669,001.04
	FY24 BUDGET	FY24 ACTUAL	VARIANCE
WATERWORKS	648,690.51	668,485.76	(19,795.25)
SPLASHDOWN	2,863,159.25	2,010,914.80	852,244.45
WATERPARK TOTAL	3,511,849.77	2,679,400.56	832,449.21

DPR AQUATICS

HIGHLIGHTS:

- Safe and successful operating season!
- 2,335 RESCUES!
- Safely managed over 1.7 MILLION gallons of water
- Onboarded a new Sr. Aquatic Specialist (Operations Manager), April 2024 and new Park Manager for Waterworks/SBDCR, June 2024
- Conducted **21** lifeguard training courses between October 1st – June 12th with a total of 484 participants
- Collaboration with communications and HR divisions on recruitment efforts and lifeguard hiring events
- 63,033 participant visits in Learn to Swim Program! Over 2,000 swim lessons courses offered in FY24

CHALLENGES:

- Recruitment for lifeguard staff
 - 443 for all 8 sites
 - Recruitment needed for 160 NEW staff – 219 returning lifeguards
 - 127 NEW lifeguards trained between May 1st – June 12th
- New onboarding process with transfer to Mobius system
- Training and onboarding a large complement of staff in a very short time frame
- Growing need for aquatic programming with limited budget hours



COMMUNITY AQUATICS (FINANCIALS)

REVENUE				EXPENSES			
	FY22 BUDGET	FY22 ACTUAL	VARIANCE		FY22 BUDGET	FY22 ACTUAL	VARIANCE
HAMMILL MILL	19,780.00	-	19,780.00	HAMMILL MILL	72,756.41	15,737.04	57,019.37
BIRCHDALE	36,635.00	28,050.16	8,584.84	BIRCHDALE	109,284.76	93,626.85	15,657.91
GRAHAM PARK	14,709.00	14,056.95	652.05	GRAHAM PARK	76,909.81	53,564.78	23,345.03
COMMUNITY TOTAL	71,124.00	42,107.11	29,016.89	COMMUNITY TOTAL	258,950.98	162,928.67	96,022.31
	FY23 BUDGET	FY23 ACTUAL	VARIANCE		FY23 BUDGET	FY23 ACTUAL	VARIANCE
HAMMILL MILL	19,780.00	7,591.48	12,188.52	HAMMILL MILL	69,537.09	73,190.73	(3,653.64)
BIRCHDALE	36,635.00	33,293.27	3,341.73	BIRCHDALE	108,531.59	104,351.10	4,180.49
GRAHAM PARK	14,709.00	17,535.15	(2,826.15)	GRAHAM PARK	77,874.46	77,637.40	237.06
COMMUNITY TOTAL	71,124.00	58,419.90	12,704.10	COMMUNITY TOTAL	255,943.14	255,179.23	763.91
	FY24 BUDGET	FY24 ACTUAL	VARIANCE		FY24 BUDGET	FY24 ACTUAL	VARIANCE
HAMMILL MILL	19,780.00	30,714.97	(10,934.97)	HAMMILL MILL	68,645.64	80,458.05	(11,812.41)
BIRCHDALE	36,635.00	41,293.41	(4,658.41)	BIRCHDALE	98,730.77	100,154.07	(1,423.30)
GRAHAM PARK	14,709.00	26,337.66	(11,628.66)	GRAHAM PARK	75,628.26	66,340.05	9,288.21
COMMUNITY TOTAL	71,124.00	98,346.04	(27,222.04)	COMMUNITY TOTAL	243,004.67	246,952.17	(3,947.50)

AQUATIC FACILITY ATTENDANCE

Record breaking attendance!

Facility	2021*	2022*	2023*	2024*
Chinn Aquatic and Fitness Center	44,721	61,660	77,858	66,932
Splashdown Waterpark	58,234	63,261	66,108	72,399
Sharron Baucom Dale City Recreation Center	4,450	16,595	35,030	45,624
Waterworks Waterpark	37,509	37,148	39,454	40,223
Veterans Memorial Park	15,379	17,076	19,608	23,177
Birchdale Pool	13,260	10,655	11,161	9,558
Graham Park Pool	4,136	3,440	3,716	4,386
Hammill Mill Pool	0	0	4,430	5,932
TOTAL	177,689	209,835	257,265	268,231

*attendance reflected is January – September