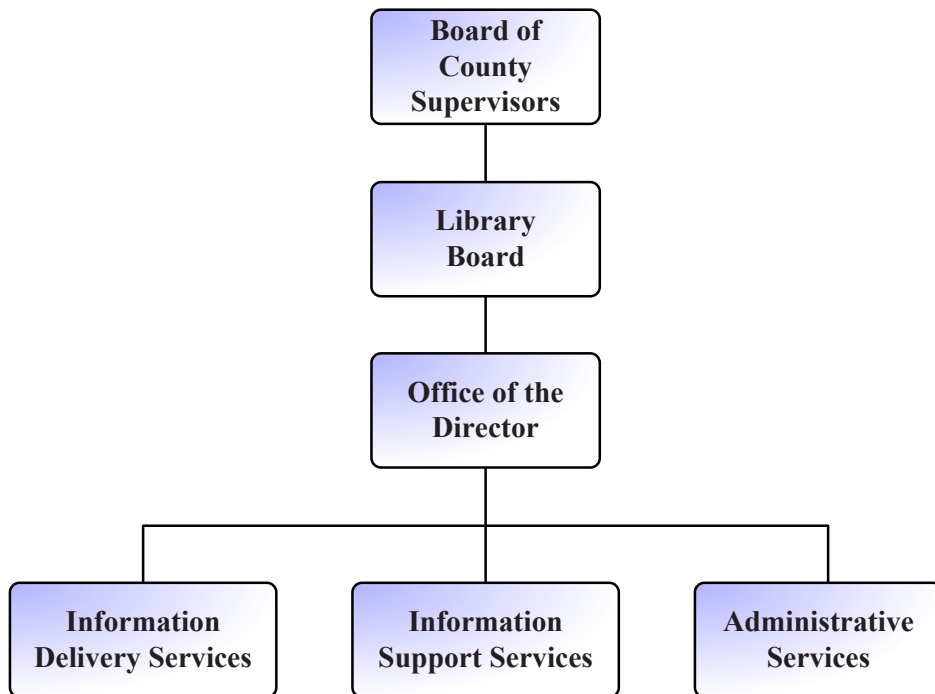


Prince William Public Library System



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.

Agency & Program

Parks and Library

➤ Library

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

Park Authority

Locator 



Expenditure and Revenue Summary



	FY 07 Approp	FY 07 Actual	FY 08 Adopted	FY 09 Adopted	% Change Adopt 08/ Adopt 09
A. Expenditure by Program					
1 Information Delivery Services	\$7,115,493	\$7,152,816	\$7,428,916	\$7,617,893	2.54%
2 Information Support Services	\$5,869,297	\$5,691,694	\$4,690,685	\$4,668,715	-0.47%
3 Administrative Services	\$1,595,230	\$1,509,769	\$1,412,611	\$1,459,321	3.31%
4 Office of the Director	\$624,768	\$673,643	\$578,936	\$585,939	1.21%
Total Expenditures	\$15,204,788	\$15,027,922	\$14,111,148	\$14,331,868	1.56%

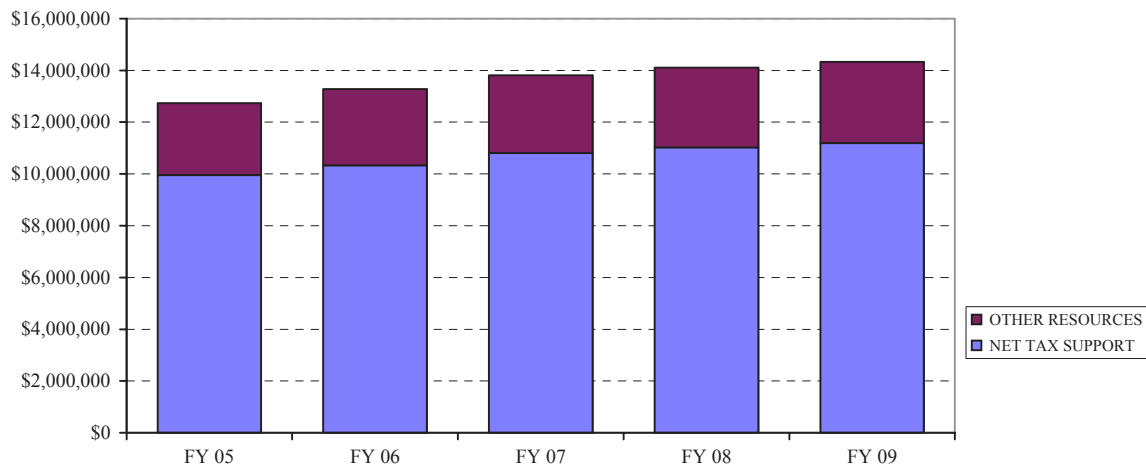
B. Expenditure by Classification

1 Personal Services	\$8,498,879	\$8,581,250	\$8,833,548	\$9,101,206	3.03%
2 Fringe Benefits	\$2,191,469	\$2,159,146	\$2,252,119	\$2,290,981	1.73%
3 Contractual Services	\$309,541	\$284,724	\$297,290	\$297,290	0.00%
4 Internal Services	\$1,688,033	\$1,688,033	\$488,825	\$478,025	-2.21%
5 Other Services	\$2,404,043	\$2,288,473	\$2,210,204	\$2,135,204	-3.39%
6 Capital Outlay	\$92,208	\$5,839	\$0	\$0	—
7 Leases & Rentals	\$20,615	\$20,457	\$29,162	\$29,162	0.00%
8 Transfers Out	\$0	\$0	\$0	\$0	—
Total Expenditures	\$15,204,788	\$15,027,922	\$14,111,148	\$14,331,868	1.56%

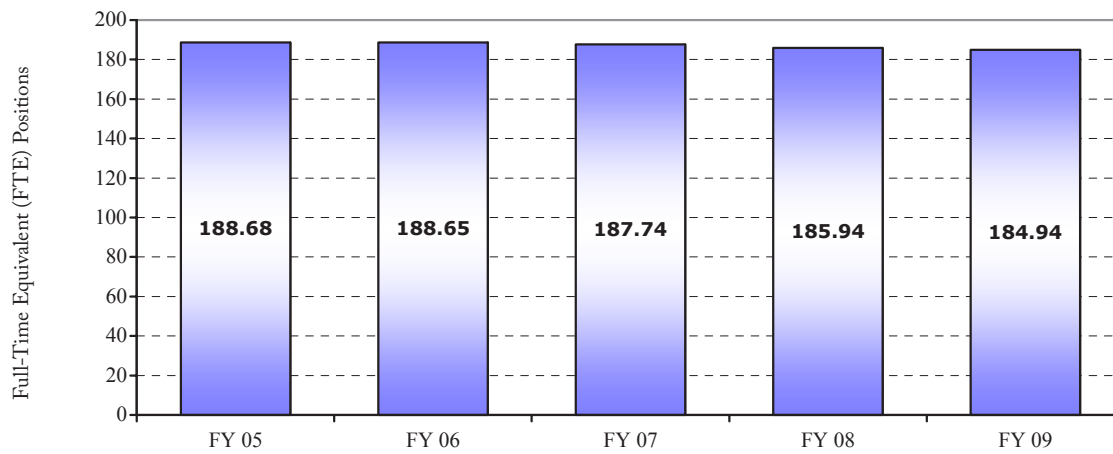
C. Funding Sources

1 General Property Taxes	\$0	\$0	\$0	\$0	—
2 Fines & Forfeitures	\$0	\$175	\$0	\$0	—
3 Charges for Services	\$513,492	\$548,945	\$493,492	\$493,492	0.00%
4 Revenue From Other Localities	\$2,024,092	\$2,024,112	\$1,994,742	\$2,038,232	2.18%
5 Revenue From Commonwealth	\$635,297	\$635,669	\$606,034	\$606,034	0.00%
6 Transfers In	\$0	\$0	\$0	\$0	—
Total Designated Funding Sources	\$3,172,881	\$3,208,901	\$3,094,268	\$3,137,758	1.41%
Net General Tax Support	\$12,031,907	\$11,819,021	\$11,016,880	\$11,194,110	1.61%





Note: All Years Adopted



Note: All Years Adopted

	FY 07 Adopted	FY 08 Adopted	FY 09 Adopted
1 Information Delivery Services	130.77	129.97	129.97
2 Information Support Services	34.24	34.24	33.24
3 Administrative Services	15.73	15.73	15.73
4 Office of the Director	7.00	6.00	6.00
Full-Time Equivalent (FTE) Total	187.74	185.94	184.94



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.

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. Reduction of Funding for Seat Management

- \$10,800 has been removed from the Prince William Public Library System adopted budget as a result of lengthening the replacement cycle for County personal computers from 3 to 4 years.

B. Reduction of 1 Full-Time Equivalent

Position - Two staff support functions in Library Material Support, the ordering of materials and inter-library loan service, were combined in FY 08 and the work reassigned when the 1 full-time equivalent position incumbent retired on August 1, 2007. Because the retirement occurred during FY 08, the reduction in the Library's full-time equivalent position count was not reflected until FY 09.

III. Budget Adjustments

A. Compensation Additions

Total Cost -	\$158,451
Supporting Revenue -	\$0
Total PWC Cost -	\$158,451
Additional FTE Positions -	0.00

- Description** - Compensation increases totaling \$158,451 are added to support a 3.0% pay for performance increase, a 3.0% Health Insurance rate increases, a 8% Delta Dental rate increase and a 4% Retiree Health. Additional detail concerning these increases can be found in the Unclassified Administrative section of Non-Departmental.

- Service Level Impact** - This request supports the Board's adopted compensation policy for Prince William County to have a combination of salaries, benefits, employee development, and workplace environment that will attract and retain the most qualified employees in order to implement our vision.

B. Budget Savings

1. Reduction in Books and Periodical Acquisitions

Total Cost -	(\$75,000)
Supporting Revenue -	\$0
Total PWC Cost -	(\$75,000)
Additional FTE Positions -	0.00

- Description** - During the FY 09 budget markup, the Board of County Supervisors reduced the amount allocated to books and periodical acquisitions in the Prince William Library system by \$75,000 from \$833,526 to \$758,526 per annum.

b. Service Level Impact -

Requested Material in use Available in 30 Days	
<i>FY 09 Base</i>	65%
<i>FY 09 Adopted</i>	60%
Total Materials Circulated	
<i>FY 09 Base</i>	3.1 m
<i>FY 09 Adopted</i>	3,050,000
Title Fill Rate	
<i>FY 09 Base</i>	79%
<i>FY 09 Adopted</i>	70%
Subject/Author Fill Rate	
<i>FY 09 Base</i>	79%
<i>FY 09 Adopted</i>	70%
Browser Fill Rate	
<i>FY 09 Base</i>	93%
<i>FY 09 Adopted</i>	87%



Budget Summary - Information Delivery Services

Total Annual Budget	
FY 2008 Adopted	\$ 7,428,916
FY 2009 Adopted	<u>\$ 7,617,893</u>
Dollar Change	\$ 188,977
Percent Change	2.54%

Number of FTE Positions	
FY 2008 FTE Positions	129.97
FY 2009 FTE Positions	<u>129.97</u>
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 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 09 Adopted</u>
▪ Citizen satisfaction with their Quality of Life	7.15	7.27	7.18	7.15	7.18
▪ Citizens with Library Cards	60%	50%	60%	50%	60%
▪ Items circulated per capita	7.22	8	7.18	6.5	7.5
▪ Information requests completed/24hrs	91%	91%	94%	90%	91%
▪ Requested materials in use available in 30 days	65%	65%	65%	65%	60%
▪ Total Library materials circulated	3,044,991	3m	3,107,491	3m	3,050,000
▪ Cost per Library item circulated	\$2.05	\$2.15	\$2.03	\$2.19	\$2.03

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 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 09 Adopted</u>
▪ Total Activity Annual Cost	\$2,363,793	\$2,488,934	\$2,494,531	\$2,554,199	\$2,642,313
▪ Library materials circulated per full-time-equivalent	60,815	—	53,983	60,000	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 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 09 Adopted</u>
▪ Total Activity Annual Cost	\$2,601,474	\$2,707,806	\$2,734,732	\$2,820,726	\$3,523,673
▪ Information requests	4,024,452	3.3m	5,080,032	3.8m	5m
▪ Cost per information request in full service libraries	\$1.62	\$1.86	\$1.46	\$1.75	\$1.46
▪ Information requests per capita	9.5	8	11.75	8	11



3. Library Activities and Events

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

	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 09</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$906,814	\$1,001,662	\$954,048	\$1,040,503	\$396,492
▪ Attendees at Library programs/events	99,530	90,000	98,303	90,000	96,000
▪ Library events and activities	2,457	1,800	2,437	1,800	2,400

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.

	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 09</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$904,864	\$974,998	\$969,505	\$1,013,488	\$1,055,415
▪ Neighborhood library materials circulated	446,175	430,000	483,637	430,000	450,000



Budget Summary - Information Support Services

Total Annual Budget	
FY 2008 Adopted	\$ 4,690,685
FY 2009 Adopted	<u>\$ 4,668,715</u>
Dollar Change	\$ (21,970)
Percent Change	-0.47%

Number of FTE Positions	
FY 2008 FTE Positions	34.24
FY 2009 FTE Positions	<u>33.24</u>
FTE Position Change	-1.00

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 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 09</u> <u>Adopted</u>
▪ Citizen satisfaction with their Quality of Life	7.15	7.27	7.18	7.15	7.18
▪ Materials Availability Survey Title fill rate	79%	80%	81%	79%	70%
▪ Subject/author fill rate	79%	80%	77%	79%	70%
▪ Browser fill rate	94%	93%	93%	93%	87%

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 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 09</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$3,433,484	\$3,416,153	\$3,517,334	\$3,500,632	\$3,390,108
▪ Percentage new priority items processed within 72hrs	100%	95%	100%	95%	96%
▪ Average number of days to process routine materials	75	75	75	75	75
▪ Library materials processing transactions per full-time equivalent	27,975	21,000	30,790	25,000	29,000



2. Library Network Support

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

	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 09</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$1,677,758	\$1,228,233	\$2,174,360	\$1,190,053	\$1,278,607
▪ Percentage of Customer scheduled actions [new services, etc] completed according to schedule	95%	95%	96%	95%	95%
▪ Percentage of Customer on-site HW/SW problems resolved within 8 hours	93%	93%	93%	—	93%



Budget Summary - Administrative Services

Total Annual Budget	
FY 2008 Adopted	\$ 1,412,611
FY 2009 Adopted	<u>\$ 1,459,321</u>
Dollar Change	\$ 46,710
Percent Change	3.31%

Number of FTE Positions	
FY 2008 FTE Positions	15.73
FY 2009 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 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 09 Adopted</u>
▪ Citizen satisfaction with their Quality of Life	7.15	7.27	7.18	7.15	7.18
▪ Percentage Positions filled	96%	92%	95%	92%	90%
▪ Staff salaries saved by utilizing volunteers	\$511,321	\$500,000	\$492,178	\$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 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 09 Adopted</u>
▪ Total Activity Annual Cost	\$281,872	\$404,774	\$495,452	\$414,870	\$353,544
▪ Average days to complete interviews and forward recommendations	16	16	14	16	15
▪ Work hours provided by volunteer staff	28,742	26,500	27,666	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.

	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 09</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$830,928	\$736,525	\$790,394	\$762,548	\$864,472
▪ Financial transactions completed per Financial and Administrative Support Services full-time-equivalent	7,246	6,000	7,574	6,500	7,000

3. Record Center Services

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

	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 09</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$208,339	\$227,655	\$223,923	\$235,193	\$241,305
▪ Records checked in/checked out	3,041	5,000	9,673	3,000	9,000
▪ Requests completed per full-time-equivalent within 24hrs	1,687	2,500	2,796	1,650	2,500



Budget Summary - Office of the Director

Total Annual Budget	
FY 2008 Adopted	\$ 578,936
FY 2009 Adopted	<u>\$ 585,939</u>
Dollar Change	\$ 7,003
Percent Change	1.21%

Number of FTE Positions	
FY 2008 FTE Positions	6.00
FY 2009 FTE Positions	<u>6.00</u>
FTE Position Change	0.00

Desired Strategic Plan Community Outcomes

- Increase citizen satisfaction with their Quality of Life

Outcome Targets/Trends

	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 09 Adopted</u>
▪ Citizen satisfaction with their Quality of Life	7.15	7.27	7.18	7.15	7.18
▪ Citizens satisfied with Library System	95.5%	95%	94.4%	95%	94%
▪ Library users satisfied with services received from staff	99.2%	97%	98.9%	97%	97%
▪ Citizen Library Access per Capita	17	15	19	15	18
▪ Citizen Library Access per full-time-equivalent	38,025	34,000	44,876	34,000	44,000

Activities/Service Level Trends Table

1. Planning and Project Management

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

	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 09 Adopted</u>
▪ Total Activity Annual Cost	\$325,302	\$211,846	\$216,110	\$228,658	\$262,384
▪ Cost per capita of Library service	\$32.73	\$31.72	\$31.72	\$33.00	\$31.70
▪ Total Library visits (door + web)	3,040,344	2.9m	6,001,557	3m	5.9m
▪ Total Library visits per capita	7.3	7	13.8	6.5	12
▪ Cost per Library visit	\$4.54	\$4.76	\$2.53	\$4.65	\$2.50



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 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 09</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$469,533	\$388,202	\$432,813	\$325,558	\$298,835
▪ Fundraising and In-Kind Donations	\$2,854,347	\$1,100,000	\$1,304,124	\$1,500,000	\$1,000,000

3. Literacy Volunteers of America-Prince William

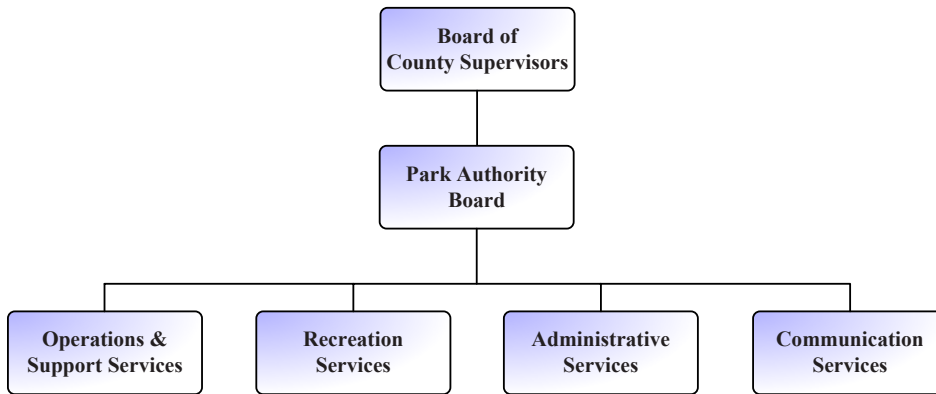
Provides free basic literacy and English as a second language tutoring services to citizens.

	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 09</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$24,000	\$24,720	\$24,720	\$24,720	\$24,720
▪ Number of adults served	225	200	315	225	300
▪ Number of tutors trained and supported	100	130	192	100	190
▪ Number of instructional hours provided to students	5,400	7,000	10,338	5,400	10,000





Park Authority



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.

Agency & Program

Parks and Library

Library

➤ Park Authority

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

Locator 

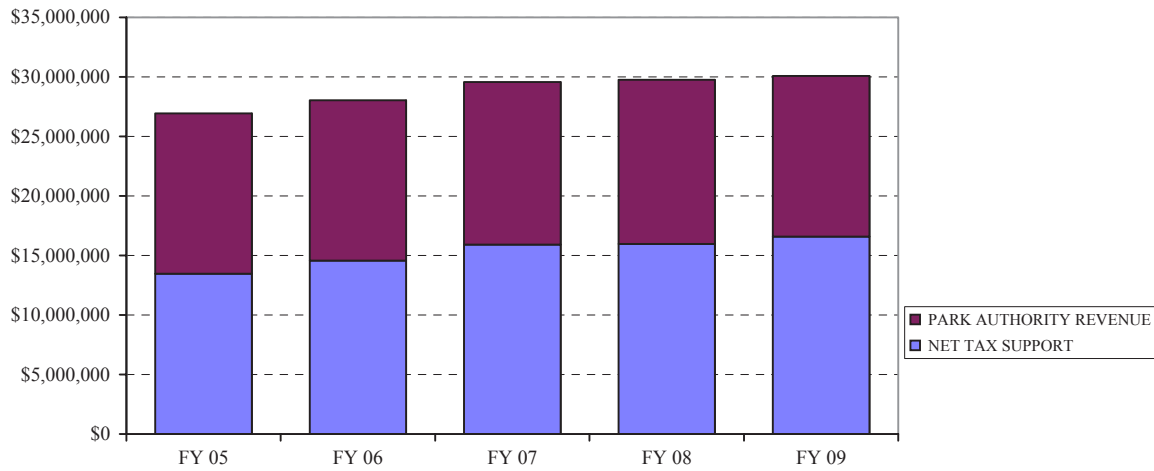


Expenditure and Revenue Summary

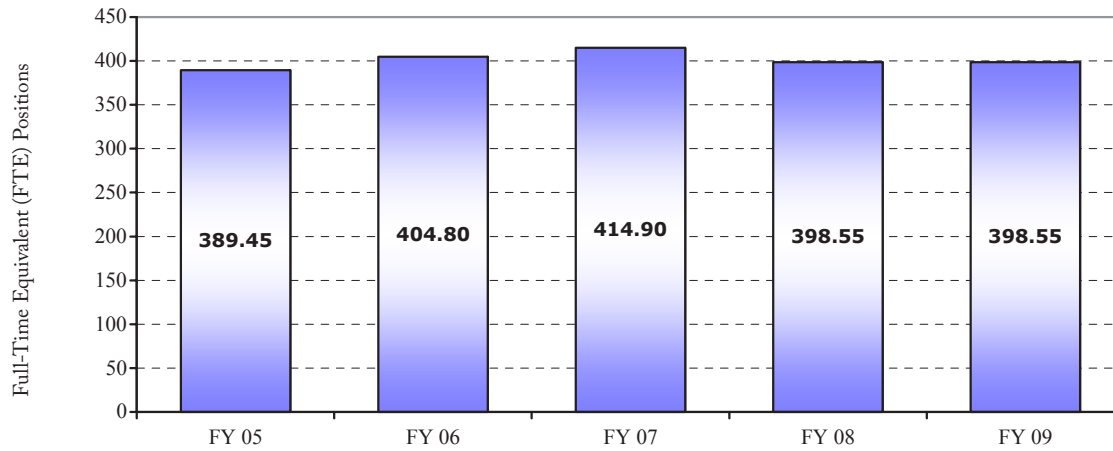


	FY 07 Approp	FY 07 Actual	FY 08 Adopted	FY 09 Adopted	% Change Adopt 08/ Adopt 09
A. Expenditure by Program					
1 Grounds and Landscape	\$3,939,700	\$3,884,827	\$3,964,600	\$4,030,200	1.65%
2 Fleet & Equipment Repair	\$688,500	\$702,704	\$726,200	\$736,200	1.38%
3 Planning & Project Management	\$496,000	\$371,208	\$504,800	\$540,600	7.09%
4 Facility Maintenance	\$1,475,500	\$1,225,813	\$1,421,500	\$1,297,700	-8.71%
Total Operations, Planning & Support	\$6,599,700	\$6,184,552	\$6,617,100	\$6,604,700	-0.19%
5 District Parks	\$1,211,300	\$1,227,614	\$1,165,900	\$1,166,500	0.05%
6 Indoor Centers	\$5,495,100	\$5,415,368	\$5,553,800	\$5,618,200	1.16%
7 Golf	\$4,659,700	\$4,320,838	\$4,377,600	\$4,498,900	2.77%
8 Waterparks	\$2,084,300	\$1,988,644	\$1,914,200	\$1,963,800	2.59%
9 Recreation Programs	\$1,215,700	\$1,266,318	\$1,229,900	\$1,429,100	16.20%
10 Community Sports	\$595,400	\$521,926	\$564,200	\$536,700	-4.87%
11 Security Rangers	\$687,600	\$556,738	\$746,900	\$789,600	5.72%
Total Recreation Services	\$15,949,100	\$15,297,446	\$15,552,500	\$16,002,800	2.90%
12 Human Resources	\$617,100	\$412,486	\$579,800	\$558,200	-3.73%
13 Finance	\$585,700	\$577,629	\$529,400	\$547,300	3.38%
14 Risk Management	\$660,600	\$556,676	\$732,800	\$774,000	5.62%
15 Information Technology	\$527,500	\$429,534	\$588,100	\$616,500	4.83%
16 Executive Management	\$656,700	\$836,924	\$760,100	\$826,300	8.71%
Total Administrative Services	\$3,047,600	\$2,813,249	\$3,190,200	\$3,322,300	4.14%
17 Public Relations	\$172,100	\$154,443	\$151,200	\$148,600	-1.72%
18 Marketing	\$337,500	\$354,745	\$407,100	\$389,000	-4.45%
19 Advertising	\$319,900	\$220,283	\$189,200	\$216,800	14.59%
Total Communications Services	\$829,500	\$729,471	\$747,500	\$754,400	0.92%
20 Capital & Debt Service	\$3,123,688	\$3,617,004	\$3,635,737	\$3,374,508	-7.19%
Total Capital & Debt Service	\$3,123,688	\$3,617,004	\$3,635,737	\$3,374,508	-7.19%
Total Expenditures	\$29,549,588	\$28,641,722	\$29,743,037	\$30,058,708	1.06%
B. Funding Sources					
1 Operations Support Services	\$833,200	\$775,188	\$592,300	\$592,300	0.00%
2 Recreation Services	\$12,376,700	\$11,908,191	\$12,643,200	\$12,433,000	-1.66%
3 Administrative Services	\$368,600	\$592,084	\$488,600	\$388,600	-20.47%
4 Communications Services	\$50,000	\$66,010	\$58,000	\$58,000	0.00%
5 Other Revenue	\$0	\$1,634,900	\$0	\$0	—
Park Authority Revenue	\$13,628,500	\$14,976,373	\$13,782,100	\$13,471,900	-2.25%
6 General Fund Transfer from PWC	\$15,921,088	\$17,570,827	\$15,960,937	\$16,586,808	3.92%
Total Designated Funding Sources	\$29,549,588	\$32,547,200	\$29,743,037	\$30,058,708	1.06%
Contribution (To/From) Reserves & Retained Earnings	\$0	\$3,905,478	\$0	\$0	—





Note: All Years Adopted



Note: All Years Adopted

	FY 07 Adopted	FY 08 Adopted	FY 09 Adopted
1 Recreation Services	282.70	277.39	277.39
2 Operations, Planning and Support Services	100.10	91.97	91.97
3 Administrative Services	25.10	22.93	22.93
4 Communications Services	7.00	6.26	6.26
Full-Time Equivalent (FTE) Total	414.90	398.55	398.55



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.

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. Compensation Additions

Total Cost -	\$324,251
Supporting Revenue -	\$0
Total PWC Cost -	\$324,251
Additional FTE Positions -	0.00

1. **Description** - Compensation increases totaling \$324,251 are included to support compensation costs for the Park Authority. The increase includes a 2.6% merit increase for FY 09. In FY 10-13 the increase includes a 2.0% Pay for Performance and 2.6% merit.

2. **Service Level Impact** - This funding supports the Park Authority's Compensation Plan and continuing efforts to attract, train and retain qualified employees. Additional detail can be found in the Unclassified Administrative section of Non-Departmental.

B. Budget Additions

1. Funds to Support GASB 45 Requirement

Total Cost -	\$168,000
Supporting Revenue -	\$0
Total PWC Cost -	\$168,000
Additional FTE Positions -	0.00

- a. **Description** - This item funds the Park Authority's compliance with the Governmental Accounting Standards Board's (GASB) 45 requirement. GASB 45 is an accounting and financial reporting provision requiring government employers to measure and report the liabilities associated with other (than pension) post employment benefits. The funding helps support the Board's adopted compensation policy for Prince William County to have a combination of salaries, benefits that include post employment health care, employee development and workplace environment that will attract and retain the most qualified employees in order to implement our vision.

- b. **Service Level Impact** - This funding helps support the Board's adopted compensation policy.

2. Capital Maintenance

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

- a. **Description** - This increase will support infrastructure improvements, capital replacement and enhancements to park facilities. Capital maintenance funding is for the improvement and replacement of large items, for example replacing a lining of a community pool.

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



3. Utility Increase

Total Cost -	\$90,858
Supporting Revenue -	\$0
Total PWC Cost -	\$90,858
Additional FTE Positions -	0.00

- a. **Description** - Electricity increases for facilities and water cost increases for field maintenance.
- b. **Service Level Impact** - This funding will cover necessary increases in base operating costs.

4. Freedom Center Operating Contribution Increase

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

- a. **Description** - This item provides for an increase of the County's FY 09 subsidy to the Center from \$773,744 to \$855,144. Per a tripartite agreement, the County funds 62.7 percent of the non-revenue supported costs associated with the facility until it becomes self sufficient. 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 budget request will support the agency's ability to achieve base service levels.

5. Self-Insurance Increase

Total Cost -	\$59,601
Supporting Revenue -	\$0
Total PWC Cost -	\$59,601
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 County, the Adult Detention Center and the Park Authority. More information on the self-insurance program is located in Prince William Self-Insurance within the Administration section of this document.
- b. **Service Level Impact** - This funding will cover necessary increases in base operating costs.

6. Fuel Increase

Total Cost -	\$20,265
Supporting Revenue -	\$0
Total PWC Cost -	\$20,265
Additional FTE Positions -	0.00

- a. **Description** - Fuel prices continue to fluctuate. This increase anticipates current price fluctuations continuing into FY 09 and will support the Park Authority's Fleet fuel budget to enable the agency to keep pace with increase fuel prices.
- b. **Service Level Impact** - This funding will cover necessary increases in base operating costs.



Park Authority - Total FY 09 County Tax Support (Detail)

FY 09 Base Budget	\$ 15,879,537				
Supplemental Additions	\$ 707,271 — — — —				
CIP Operating	FY 09	FY 10	FY 11	FY 12	FY 13
Ben Lomond Community Center	-	-	-	94,500	147,000
Chinn Fitness and Aquatics Center	-	-	-	-	228,000
Fuller Heights Park	-	-	-	-	139,165
Hellwig-Independent Hill Sports Complex	-	-	106,935	107,085	107,235
Locust Shade Park - Phase II	-	-	133,693	207,158	209,208
Total CIP Operating	\$ -	\$ -	\$ 240,628	\$ 408,743	\$ 830,608
CIP Debt Service Operating	FY 09	FY 10	FY 11	FY 12	FY 13
Ben Lomond Community Center Expansion	-	-	38,163	440,454	428,231
BMX Facility	-	27,937	26,498	26,148	25,177
Chinn Fitness and Aquatics Center Expansion	-	-	-	666,563	693,047
Fuller Heights Park	-	-	21,500	443,925	431,600
Hellwig-Independent Hill Sports Complex	-	446,388	434,956	423,524	412,092
Locust Shade Park - Phase II	-	225,500	459,988	447,787	435,586
Park Land Acquisition	-	52,650	51,300	49,950	48,600
Parks General	-	169,096	159,850	-	-
Sports Fields Improvements	-	20,500	79,100	138,869	196,919
Sudley Park Land Acquisition	-	59,715	57,916	56,632	55,114
Trails Development	-	46,313	45,125	43,938	42,750
Valley View Park	-	237,215	226,614	222,963	215,421
Veterans Park	-	101,385	98,890	96,475	94,141
Veterans Park Improvements	-	77,388	75,406	73,424	71,442
Total CIP Debt Service Operating	\$ -	\$ 1,464,087	\$ 1,775,306	\$ 3,130,652	\$ 3,150,119
Total FY 09 County Tax Support	\$ 16,586,808 — — — —				



Budget Summary - Operations, Planning and Support Services

Total Annual Budget	
FY 2008 Adopted	\$ 6,617,100
FY 2009 Adopted	<u>\$ 6,604,700</u>
Dollar Change	\$ (12,400)
Percent Change	-0.19%

Number of FTE Positions	
FY 2008 FTE Positions	91.97
FY 2009 FTE Positions	<u>91.97</u>
FTE Position Change	0.00

Outcome Targets/Trends

	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 09 Adopted</u>
▪ County Park Authority provides efficient and effective service	94.3%	95%	93.7%	95%	95%

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 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 09 Adopted</u>
▪ Total Activity Annual Cost	\$6,146,839	\$6,599,700	\$6,184,552	\$6,617,100	\$6,604,700
▪ Cost per park acre maintained	\$3,466	\$3,300	\$3,466	\$3,366	\$3,366
▪ Cost per school acre maintained	\$1,448	\$1,600	\$1,447	\$1,632	\$1,632
▪ Cost per contract acre	\$1,908	\$1,900	\$1,951	\$1,938	\$1,938
▪ Asset value reinvested in community recreation facilities	1.98%	2.5%	2.8%	2.5%	2.5%



Budget Summary - Recreation Services

Total Annual Budget	
FY 2008 Adopted	\$ 15,552,500
FY 2009 Adopted	<u>\$ 16,002,800</u>
Dollar Change	\$ 450,300
Percent Change	2.90%

Number of FTE Positions	
FY 2008 FTE Positions	277.39
FY 2009 FTE Positions	<u>277.39</u>
FTE Position Change	0.00

Outcome Targets/Trends

	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 09</u> <u>Adopted</u>
▪ Citizen satisfaction with recreation facilities and programs	87.6%	91%	89.6%	91%	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

	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 09</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$14,980,734	\$15,949,100	\$15,297,446	\$15,552,500	\$16,002,800
▪ Sports youth participant visits	1,163,580	1,100,000	1,193,985	1,279,900	1,200,000
▪ Sports adult participant visits	221,295	220,000	179,550	243,400	180,000
▪ Sports tournament participants	26,478	34,000	28,663	27,000	29,000
▪ Rounds of golf (18-hole equivalent)	95,600	107,000	90,007	95,000	95,000
▪ Water park admissions	198,600	192,000	218,100	200,000	210,000



Budget Summary - Administrative Services

Total Annual Budget	
FY 2008 Adopted	\$ 3,190,200
FY 2009 Adopted	<u>\$ 3,322,300</u>
Dollar Change	\$ 132,100
Percent Change	4.14%

Number of FTE Positions	
FY 2008 FTE Positions	22.93
FY 2009 FTE Positions	<u>22.93</u>
FTE Position Change	0.00

Budget Summary - Communication Services

Total Annual Budget	
FY 2008 Adopted	\$ 747,500
FY 2009 Adopted	<u>\$ 754,400</u>
Dollar Change	\$ 6,900
Percent Change	0.92%

Number of FTE Positions	
FY 2008 FTE Positions	6.26
FY 2009 FTE Positions	<u>6.26</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 06</u>	<u>FY 07</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>
	<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>
▪ Total Activity Annual Cost	\$3,707,486	\$3,877,100	\$3,542,720	\$3,937,700	\$4,076,700
▪ Job openings filled	1,502	1,200	1,490	1,500	1,500
▪ Full-time equivalent employees	414.7	405	385	415	385
▪ Part-time employment hours as a percent of total employment hours	61%	65%	62%	62%	62%
▪ Accident rate per 100,000 miles driven	.19	.67	.57	.25	.50
▪ Dollar losses due to vandalism	\$24,343	\$45,000	\$107,068	\$25,000	\$45,000
▪ Arts grants awarded	\$213,635	\$210,000	\$233,791	\$275,600	\$275,600
▪ Facilities/programs surveyed	20	18	22	18	18

