

Parks, Recreation & Tourism

Mission Statement

Create recreational and cultural experiences for a more vibrant community.



Community Development Expenditure Budget:
\$150,198,353

Expenditure Budget:
\$43,376,278



28.9% of Community Development

Programs:

- Administration: \$4,388,165
- Operations: \$13,058,495
- Recreation: \$18,472,821
- Historic Preservation: \$1,008,730
- Security Rangers: \$1,258,824
- Marketing & Communications: \$1,074,173
- Planning & Projects Management: \$2,560,250
- Tourism: \$1,554,820

Mandates

The Department of Parks, Recreation & Tourism does not provide a state or federal mandated service.

Parks, Recreation & Tourism

Expenditure and Revenue Summary



| Expenditure by Program | FY18 Actuals | FY19 Actuals | FY20 Actuals | FY21 Adopted | FY22 Adopted | % Change Budget FY21/ Budget FY22 |
|--------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---|
| Administration | \$3,548,270 | \$3,598,131 | \$3,675,749 | \$3,387,871 | \$4,388,165 | 29.53% |
| Operations | \$13,066,700 | \$14,759,036 | \$11,951,920 | \$13,846,003 | \$13,058,495 | (5.69%) |
| Recreation | \$17,422,520 | \$17,079,666 | \$15,507,011 | \$17,395,575 | \$18,472,821 | 6.19% |
| Historic Preservation | \$0 | \$0 | \$905,236 | \$1,181,696 | \$1,008,730 | (14.64%) |
| Security Rangers | \$930,574 | \$1,204,035 | \$1,215,955 | \$1,204,693 | \$1,258,824 | 4.49% |
| Marketing & Communications | \$844,292 | \$1,003,925 | \$882,803 | \$1,084,460 | \$1,074,173 | (0.95%) |
| Planning & Projects Management | \$0 | \$26,818 | \$2,913,829 | \$2,379,050 | \$2,560,250 | 7.62% |
| Tourism | \$1,199,639 | \$1,192,051 | \$1,124,971 | \$1,536,412 | \$1,554,820 | 1.20% |
| Total Expenditures | \$37,011,996 | \$38,863,662 | \$38,177,474 | \$42,015,758 | \$43,376,278 | 3.24% |

Expenditure by Classification

| | | | | | | |
|------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|--------------|
| Salaries & Benefits | \$21,129,010 | \$22,135,541 | \$23,350,752 | \$25,415,766 | \$26,768,760 | 5.32% |
| Contractual Services | \$6,567,778 | \$7,324,115 | \$5,821,541 | \$5,893,400 | \$5,827,036 | (1.13%) |
| Internal Services | \$1,452,341 | \$1,560,390 | \$2,918,085 | \$2,049,933 | \$2,049,933 | 0.00% |
| Purchase of Goods & Services | \$6,231,035 | \$6,118,603 | \$5,109,689 | \$6,578,854 | \$6,278,616 | (4.56%) |
| Debt Maintenance | \$419,663 | \$486,219 | \$274,572 | \$753,555 | \$753,555 | 0.00% |
| Capital Outlay | \$1,569,715 | \$1,003,035 | \$885,573 | \$1,307,113 | \$1,270,102 | (2.83%) |
| Leases & Rentals | \$136,298 | \$605,531 | \$47,305 | \$171,137 | \$332,986 | 94.57% |
| Reserves & Contingencies | (\$864,759) | (\$664,633) | (\$719,922) | (\$154,000) | (\$154,000) | 0.00% |
| Depreciation Expense | \$370,915 | \$294,863 | \$249,879 | \$0 | \$0 | - |
| Transfers Out | \$0 | \$0 | \$240,000 | \$0 | \$249,289 | - |
| Total Expenditures | \$37,011,996 | \$38,863,662 | \$38,177,474 | \$42,015,758 | \$43,376,278 | 3.24% |

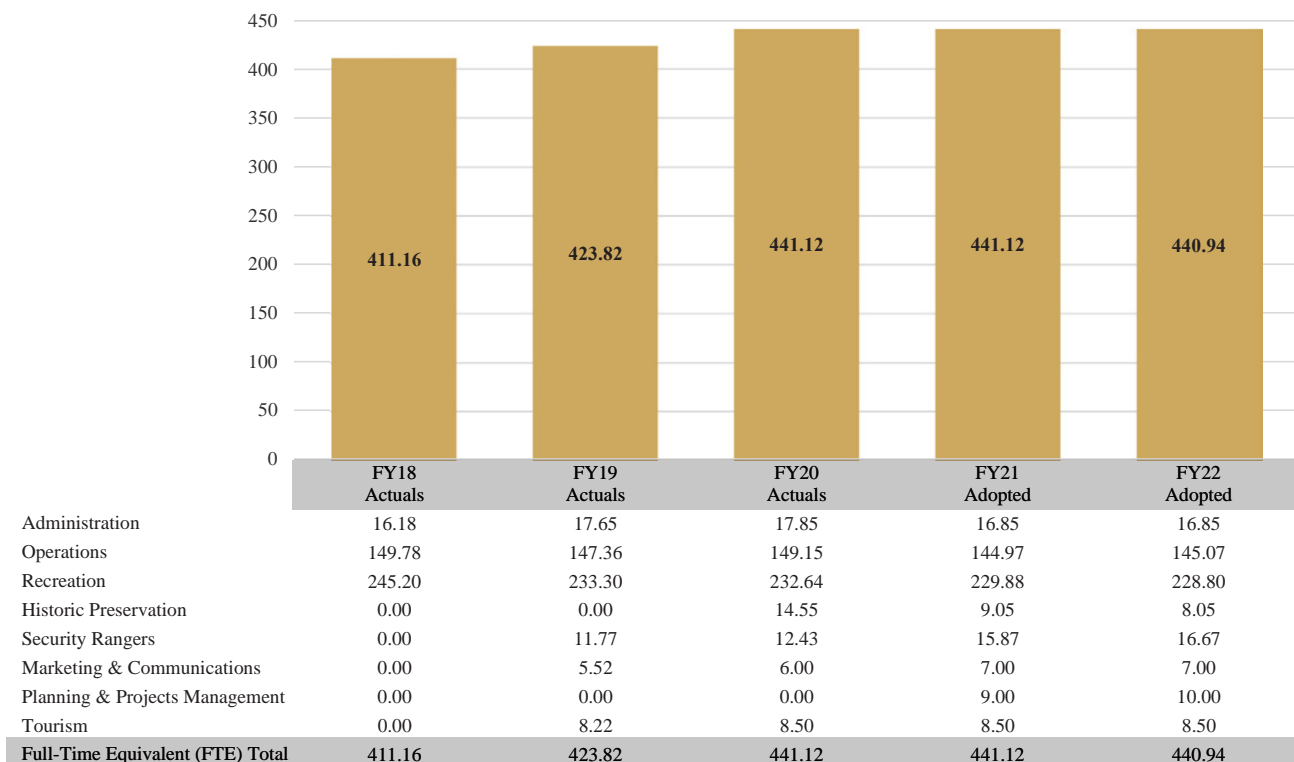
Funding Sources

| | | | | | | |
|--|---------------------|----------------------|---------------------|---------------------|---------------------|---------------|
| Use of Money & Property | \$2,075 | \$0 | \$17,342 | \$24,600 | \$24,600 | 0.00% |
| Revenue from Other Localities | \$0 | \$0 | \$4,644 | \$0 | \$0 | - |
| Miscellaneous Revenue | \$57,072 | \$50,882 | \$69,590 | \$3,000 | \$3,000 | 0.00% |
| Non-Revenue Receipts | \$818 | \$87,442 | \$114,237 | \$0 | \$0 | - |
| Other Local Taxes | \$0 | \$0 | \$0 | \$0 | \$1,479,000 | - |
| General Property Taxes | \$0 | \$0 | \$90 | \$0 | \$0 | - |
| Charges for Services | \$12,388,582 | \$12,070,501 | \$9,114,000 | \$13,392,989 | \$13,392,989 | 0.00% |
| Revenue from Commonwealth | \$14,500 | \$4,500 | \$4,500 | \$0 | \$0 | - |
| Transfers In | \$26,265 | \$26,790 | \$1,403,189 | \$246,943 | \$249,289 | 0.95% |
| Total Designated Funding Sources | \$12,489,311 | \$12,138,350 | \$10,588,233 | \$13,667,532 | \$15,148,878 | 10.84% |
| (Contribution to)/Use of TOT Funds | \$1,174,357 | \$1,177,045 | \$1,106,421 | \$1,505,792 | \$45,200 | |
| (Contribution to)/Use of Fund Balance | \$460,948 | (\$2,400,769) | \$28,760 | (\$640,574) | (\$123,179) | |
| Net General Tax Support | \$22,887,379 | \$27,949,036 | \$26,454,059 | \$27,483,009 | \$28,305,379 | 2.99% |
| Net General Tax Support | 61.84% | 71.92% | 69.29% | 65.41% | 65.26% | |

Parks, Recreation & Tourism



Staff History by Program



Future Outlook

Parks Infrastructure – In FY22 the newly accredited Department of Parks, Recreation, and Tourism (DPRT) will continue advancing high-profile capital projects for parks and trails as well as deferred maintenance improvements. Annual investment in the Capital Improvement Plan for the Building and Facilities Program will provide critical support to continue the momentum of making parks and facilities accessible and fully functional. The Department will launch the Master Planning process for Doves Landing Park and Silver Lake Park. Implementing the 2019 Bond Referendum projects will be important to maintain public confidence in the Department and necessary to deliver numerous underfunded, incomplete projects.

Outreach to Underserved Communities – More targeted outreach will be employed to reach underserved communities for recreation program opportunities. Resources for multi-lingual marketing materials would greatly help broaden the Department's marketing reach. A countywide State of the Parks address will invite a greater level of public engagement in recreation planning. The Department will continue pursuing partnerships and grant opportunities to accelerate implementation of the newly adopted systemwide Master Plan.

Pandemic Impact on County Tourism – In light of reduced Transient Occupancy Tax Collections due to the coronavirus, the Office of Tourism (OT) will continue utilizing grants to promote Prince William County as a destination. A mobile visitor center model will be deployed to expand visitor services more strategically

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throughout the County. The OT will collaborate with the Planning and Economic Development Departments to advance an agri-business expansion plan and incubate nightlife and place-making attractions within small area plans.

With additional resources, the Historic Preservation Division will increase programming to celebrate the stories of the County's African American communities.

General Overview

- A. **Position Conversion** – During FY21, the department reduced a pooled, part-time Park Ranger position (5.55 FTE) by 1.18 FTE to create a full-time Park Ranger position with benefits. The conversion was made to cover the operational needs of the Park Ranger program and will result in a 0.18 FTE reduction in the DPRT's total FTE.
- B. **Shift Transient Occupancy Tax Revenue Designated for Tourism (TOT) from Non-Departmental to DPRT** – The FY22 budget includes a shift of TOT revenue from Non-Departmental to the Tourism program in DPRT. This shift consolidates all expenditures and revenue associated with TOT revenue in Parks, Recreation & Tourism. Transient Occupancy Tax revenue designated for tourism supports the Tourism program as well as provides support to Historic Preservation and Community Partners (Dumfries Weems-Botts Museum, Prince William Soccer, Inc. and Occoquan Mill House Museum) and Historic Preservation activities. There is no net impact from this shift.
- C. **One-Time Reduction in the Office of Tourism Expenditure Budget** – The budget includes a one-time \$250,000 reduction in the OT expenditure budget for FY22. The reduction was made to cover a projected revenue shortfall due to impacts of the pandemic.

Program Summary

Administration

Provides oversight for all divisions and facilitates strategic planning.

| Key Measures | FY18 Actuals | FY19 Actuals | FY20 Actuals | FY21 Adopted | FY22 Adopted |
|---|-----------------|-----------------|-----------------|-----------------|-----------------|
| Use of County parks & recreation (community survey) | 80% | 80% | 80% | 80% | 80% |

| Program Activities & Workload Measures (Dollar amounts expressed in thousands) | FY18 Actuals | FY19 Actuals | FY20 Actuals | FY21 Adopted | FY22 Adopted |
|---|-----------------|-----------------|-----------------|-----------------|-----------------|
| Executive Management/Administration | \$3,549 | \$3,598 | \$3,676 | \$3,388 | \$4,388 |
| Accident rate per 100,000 miles driven | 2.4 | 1.9 | 1.2 | 2.4 | 2.0 |

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Operations/Grounds and Facilities Maintenance

Maintains all grounds and facilities and provides supporting services for DPRT capital and deferred maintenance projects.

| Key Measures | FY18 Actuals | FY19 Actuals | FY20 Actuals | FY21 Adopted | FY22 Adopted |
|--|-----------------|-----------------|-----------------|-----------------|-----------------|
| Number of projects requiring Facilities & Grounds assistance | - | 4 | 4 | 6 | 6 |

| Program Activities & Workload Measures (Dollar amounts expressed in thousands) | FY18 Actuals | FY19 Actuals | FY20 Actuals | FY21 Adopted | FY22 Adopted |
|---|-----------------|-----------------|-----------------|-----------------|-----------------|
| Grounds & Landscape Maintenance | \$8,002 | \$8,882 | \$8,332 | \$10,796 | \$9,873 |
| Park acres maintained | 929 | 1,107 | 1,107 | 1,198 | 1,198 |
| School acres maintained | 268 | 269 | 270 | 270 | 270 |
| Facility Maintenance | \$4,858 | \$5,903 | \$3,629 | \$3,050 | \$3,186 |
| Work orders completed | 1,989 | 2,201 | 2,397 | 2,100 | 2,100 |

FY18 and FY19 actuals differ from expenditure summary due to a reorganization.

Recreation

Develops, markets, and administers leisure and educational programs.

| Key Measures | FY18 Actuals | FY19 Actuals | FY20 Actuals | FY21 Adopted | FY22 Adopted |
|--|-----------------|-----------------|-----------------|-----------------|-----------------|
| Satisfaction with quality of athletic fields (community survey) | 84% | 84% | 84% | 84% | 84% |
| Satisfaction with quality of pools & water parks (community survey) | 80% | 80% | 80% | 80% | 80% |
| Satisfaction with quality of indoor recreation facilities (community survey) | 77% | 77% | 77% | 80% | 80% |
| Growth in non-golf recreation revenue | (2%) | 0% | (35%) | 3% | 10% |

| Program Activities & Workload Measures (Dollar amounts expressed in thousands) | FY18 Actuals | FY19 Actuals | FY20 Actuals | FY21 Adopted | FY22 Adopted |
|---|-----------------|-----------------|-----------------|-----------------|-----------------|
| Parks & Centers* | \$12,025 | \$10,220 | \$9,769 | \$10,950 | \$11,561 |
| Participant visits | 1.8M | 1.9M | 1.1M | 1.9M | 1.3M |
| Golf | \$4,326 | \$4,180 | \$3,220 | \$2,966 | \$2,966 |
| Rounds of golf (18-hole equivalent) | 92,928 | 78,557 | 67,936 | 70,000 | 70,000 |
| Water Parks | \$2,478 | \$2,119 | \$2,024 | \$2,921 | \$3,335 |
| Water park admissions | 139,000 | 158,000 | 97,000 | 159,000 | 50,000 |
| Community Sports | \$574 | \$547 | \$494 | \$559 | \$611 |
| Sports youth participant visits | 1.40M | 1.17M | 582,261 | 1.20M | 1.20M |
| Sports adult participant visits | 220,000 | 117,684 | 22,962 | 120,000 | 120,000 |
| Sports tournament participants | 37,000 | 33,571 | 14,644 | 34,000 | 34,000 |

*The FY18 expenditures for the Parks & Centers activity include the expenditures for Marketing & Communications and Security Rangers, as those activities rolled up into Parks & Centers until FY19.

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Historic Preservation

Manages and programs County owned historic facilities and cultural landscapes. Works with community partners to assist in County wide cultural resource protection.

| Key Measures | FY18 Actuals | FY19 Actuals | FY20 Actuals | FY21 Adopted | FY22 Adopted |
|---|-----------------|-----------------|-----------------|-----------------|-----------------|
| Customer satisfaction with visit to historic site | 98% | 95% | 95% | 97% | 97% |
| Volunteer hours value | \$105,823 | \$144,815 | \$90,683 | \$125,000 | \$110,000 |
| Revenue recovery rate | 6.2% | 4.0% | 3.0% | 5.0% | 5.0% |

| Program Activities & Workload Measures (Dollar amounts expressed in thousands) | FY18 Actuals | FY19 Actuals | FY20 Actuals | FY21 Adopted | FY22 Adopted |
|---|-----------------|-----------------|-----------------|-----------------|-----------------|
| Historic Preservation | \$0 | \$0 | \$905 | \$1,182 | \$1,009 |
| Annual average hours of service per long term volunteer | 43 | 78 | 80 | 50 | 50 |
| Percentage of collections reviewed and updated | - | 35% | 25% | 30% | 30% |
| Programs at historic sites | 846 | 693 | 1,192 | 800 | 900 |
| FTE equivalent of volunteer hours contributed | 3.01 | 2.92 | 1.82 | 3.00 | 3.00 |
| Visitors to historic sites | 130,353 | 149,198 | 137,056 | 130,000 | 140,000 |
| Work orders for historic buildings and grounds | 144 | - | 218 | 150 | 150 |
| Construction, restoration and renovation projects | 3 | - | 5 | 3 | 3 |

Security Rangers

Provides non-sworn Park Rangers to oversee safety and security for parks, park facilities, and school sites.

| Key Measures | FY18 Actuals | FY19 Actuals | FY20 Actuals | FY21 Adopted | FY22 Adopted |
|---------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| Total trail patrols | 739 | 845 | 4,242 | 1,000 | 5,000 |
| Total recreation center patrols | 8,297 | 8,450 | 17,500 | 8,600 | 20,000 |

| Program Activities & Workload Measures (Dollar amounts expressed in thousands) | FY18 Actuals | FY19 Actuals | FY20 Actuals | FY21 Adopted | FY22 Adopted |
|---|-----------------|-----------------|-----------------|-----------------|-----------------|
| Security Rangers* | \$0 | \$1,204 | \$1,216 | \$1,205 | \$1,259 |
| Total park patrols | 35,917 | 37,500 | 61,121 | 47,000 | 67,500 |

*Prior to FY19, Security Rangers was an activity that rolled up into the Parks & Centers activity in the Recreation program. The FY18 expenditures for Security Rangers are included in the Parks & Centers expenditures for that year.

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Marketing & Communications

Promotes public awareness and utilization of departmental programs and amenities with an emphasis on supporting revenue growth by driving participation in fee-for-service offerings.

| Key Measures | FY18 Actuals | FY19 Actuals | FY20 Actuals | FY21 Adopted | FY22 Adopted |
|---|-----------------|-----------------|-----------------|-----------------|-----------------|
| Revenue growth not including golf, community pools and sports | - | - | (35%) | 2% | 10% |

| Program Activities & Workload Measures (Dollar amounts expressed in thousands) | FY18 Actuals | FY19 Actuals | FY20 Actuals | FY21 Adopted | FY22 Adopted |
|---|-----------------|-----------------|-----------------|-----------------|-----------------|
| Marketing & Communications* | \$0 | \$1,004 | \$883 | \$1,084 | \$1,074 |
| Completed work items | 2,187 | 2,261 | 3,169 | 2,200 | 2,500 |
| Annual website visitors | 724,239 | 1.0M | 534,317 | 700,000 | 650,000 |
| Advertising media distribution | 40.4M | 95.8M | 25.3M | 30.0M | 30.0M |

*Prior to FY19, Marketing & Communications was an activity that rolled up into the Parks & Centers activity in the Recreation program. The FY18 expenditures for Marketing & Communications are included in the Parks & Centers expenditures for those years.

Planning & Projects Management

Manages capital and maintenance projects and conducts long-range and master planning activities.

| Key Measures | FY18 Actuals | FY19 Actuals | FY20 Actuals | FY21 Adopted | FY22 Adopted |
|--|-----------------|-----------------|-----------------|-----------------|-----------------|
| Satisfaction with quality of passive recreation opportunities (community survey) | 84% | 84% | 84% | 84% | 84% |
| Trail miles | 53 | 59 | 80 | 80 | 129 |
| Park acreage | 4,249 | 4,510 | 4,502 | 5,178 | 5,178 |

| Program Activities & Workload Measures (Dollar amounts expressed in thousands) | FY18 Actuals | FY19 Actuals | FY20 Actuals | FY21 Adopted | FY22 Adopted |
|---|-----------------|-----------------|-----------------|-----------------|-----------------|
| Planning & Project Management | \$0 | \$0 | \$1,174 | \$884 | \$1,065 |
| Land use plans reviewed | 62 | 60 | 55 | 55 | 55 |
| Total capital improvement projects | 21 | 44 | 33 | 35 | 28 |
| Cyclical Maintenance Plan (CMP) | \$0 | \$27 | \$1,740 | \$1,495 | \$1,495 |
| Total CMP projects | 54 | 33 | 55 | 35 | 20 |

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Tourism

Inspires travelers to visit the county by promoting, developing and enhancing experiences, thereby contributing to a robust economy and creating opportunities for residents.

| Key Measures | FY18 Actuals | FY19 Actuals | FY20 Actuals | FY21 Adopted | FY22 Adopted |
|---|-----------------|-----------------|-----------------|-----------------|-----------------|
| Tourism jobs supported | - | 6,662 | 6,782 | 6,700 | 4,747 |
| Transient Occupancy Tax revenue collected | \$4.39M | \$4.36M | \$3.34M | \$4.64M | \$3.80M |
| Hotel occupancy rate | 66% | 68% | 57% | 68% | 54% |
| Average daily room rate | \$88 | \$89 | \$83 | \$89 | \$72 |
| PWC visitor expenditures | \$592M | \$619M | \$643M | \$620M | \$450M |
| PWC visitor generated local tax receipts | \$9.2M | \$9.4M | \$9.8M | \$9.7M | \$6.8M |

| Program Activities & Workload Measures (Dollar amounts expressed in thousands) | FY18 Actuals | FY19 Actuals | FY20 Actuals | FY21 Adopted | FY22 Adopted |
|---|-----------------|-----------------|-----------------|-----------------|-----------------|
| Tourism | \$1,200 | \$1,192 | \$1,125 | \$1,536 | \$1,555 |
| Visits to attractions/historic sites | 7.4M | 7.5M | 5.5M | 7.4M | - |
| Unique website visitors | 123,006 | 152,635 | 274,381 | - | - |
| Total impressions and advertising reach | - | \$15.0M | \$14.0M | \$15.0M | \$11.0M |
| Group actual hotel room nights | 10,514 | 15,822 | 16,891 | - | - |
| Public relations stories generated | 73 | 158 | 148 | 135 | 115 |
| Sports tourism program economic impact | - | \$1.8M | \$0.5M | \$2.0M | \$1.6M |
| Group hotel room nights generated | - | 8,368 | 7,612 | 7,800 | 6,000 |