

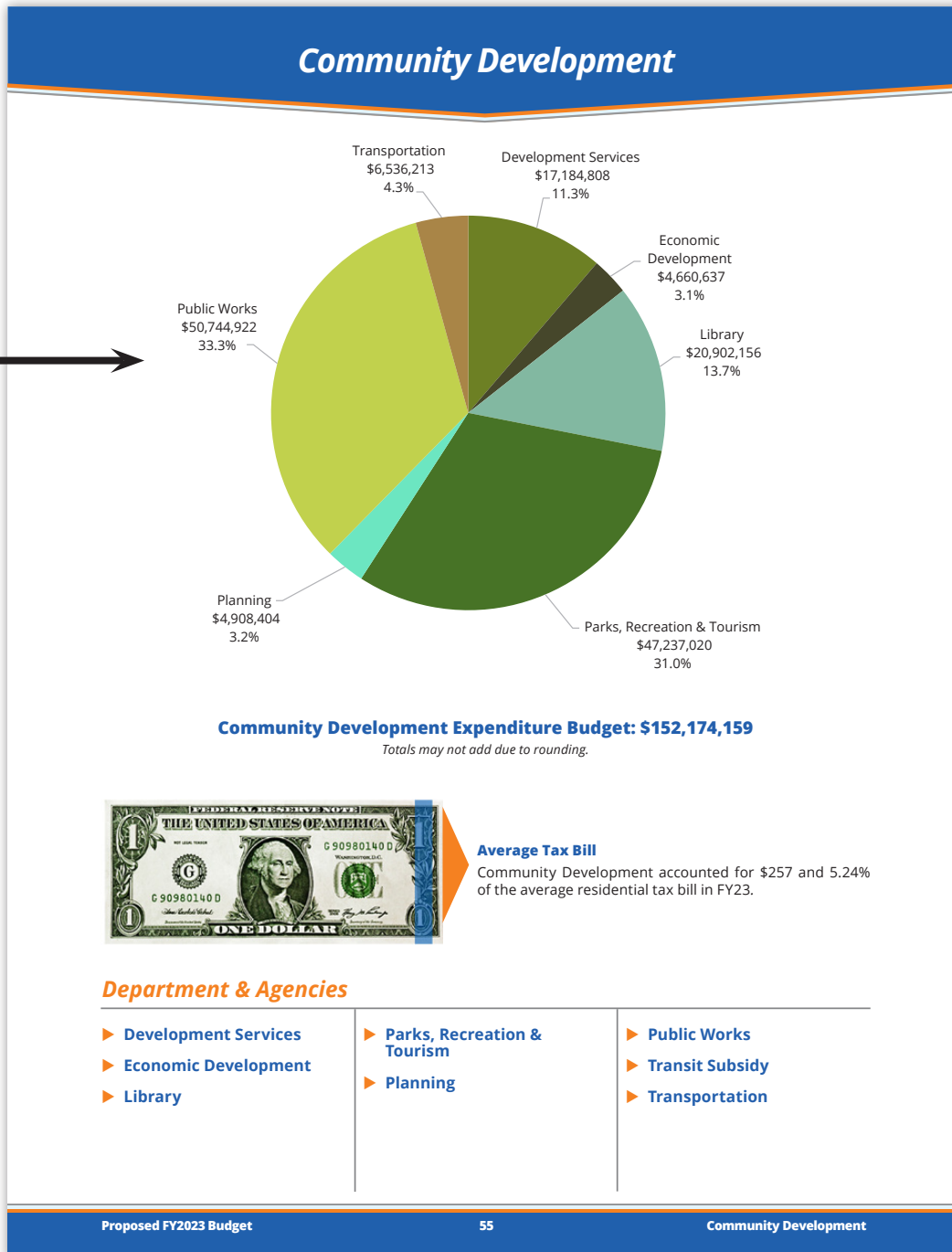
Agency Page Information

Functional Areas

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

A. Functional Area Expenditure Budget Pie Chart – Each section begins with a pie chart showing the FY23 proposed expenditure budget broken out by agency and a list of all the agencies included in the functional area.

A →



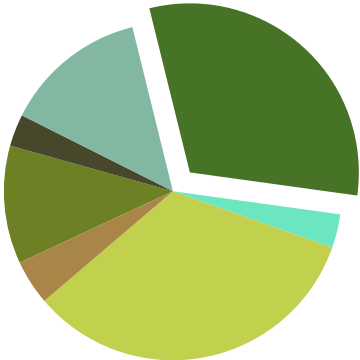
Agency Page Information

Agency Pages

- A. **Mission Statement** – The mission statement is a brief description of the purpose and functions of the agency.
- B. **Expenditure Budget within Functional Area** – The agency's FY23 proposed expenditure budget is shown in relation to other agencies within the functional area.
- C. **Mandates** – Describe the activities in an agency that are governed by requirements from the federal, state, and local mandates with the relevant code or ordinance information referencing the source.

Parks, Recreation & Tourism

A → **Mission Statement**
Create recreational and cultural experiences for a more vibrant community.



Community Development Expenditure Budget:
\$152,174,159

Expenditure Budget:
\$47,237,020

31.0% of Community Development

Programs:

- Administration: \$5,110,505
- Operations: \$14,468,628
- Recreation: \$18,888,104
- Historic Preservation: \$1,192,629
- Security Rangers: \$1,258,150
- Marketing & Communications: \$1,108,054
- Planning & Projects Management: \$2,660,549
- Tourism: \$2,550,401

B →

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

Proposed FY2023 Budget79Community Development

Agency Page Information

D. Expenditure and Revenue Summary – The expenditure and revenue summaries provide historical and adopted expenditure and revenue information for each agency. For historical reference, actual expenditures and revenues are reported for FY19, FY20, and FY21. Adopted budget information is displayed for FY22. The last column calculates the change between the FY22 adopted and FY23 proposed budgets. Five types of information are summarized for each fiscal year displayed:

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

D →

Parks, Recreation & Tourism						
Expenditure and Revenue Summary						
	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed	% Change Budget FY22/ Budget FY23
Expenditure by Program						
Administration	\$3,598,131	\$3,675,749	\$3,531,254	\$4,388,165	\$5,110,505	16.46%
Operations	\$14,759,036	\$11,951,930	\$12,678,594	\$13,058,495	\$14,468,628	10.90%
Recreation	\$17,079,666	\$15,507,009	\$13,727,218	\$18,472,821	\$18,888,104	2.25%
Historic Preservation	\$0	\$905,236	\$972,877	\$1,008,730	\$1,192,629	18.23%
Security Rangers	\$1,204,035	\$1,215,955	\$1,097,894	\$1,258,824	\$1,258,150	(0.05)%
Marketing & Communications	\$1,003,925	\$883,545	\$844,891	\$1,074,173	\$1,108,054	3.15%
Planning & Project Management	\$26,818	\$2,913,829	\$2,989,948	\$2,560,250	\$2,660,549	3.92%
Tourism	\$1,192,051	\$1,124,971	\$1,461,426	\$1,554,820	\$2,550,401	64.03%
Total Expenditures	\$38,863,662	\$38,178,213	\$37,304,101	\$43,376,278	\$47,237,020	8.90%
Expenditure by Classification						
Salaries and Benefits	\$22,135,541	\$23,350,752	\$23,506,280	\$26,768,760	\$28,117,281	5.04%
Contractual Services	\$7,324,115	\$5,822,283	\$5,684,805	\$5,827,036	\$5,898,067	1.22%
Internal Services	\$1,560,390	\$2,918,085	\$2,800,077	\$2,049,933	\$2,956,999	44.25%
Purchase of Goods & Services	\$6,118,603	\$5,109,687	\$3,919,643	\$6,278,616	\$6,589,073	4.94%
Capital Outlay	\$1,003,035	\$885,573	\$769,688	\$1,270,102	\$1,626,371	28.05%
Leases & Rentals	\$605,531	\$47,305	\$43,408	\$332,986	\$332,986	0.00%
Reserves & Contingencies	(\$664,633)	(\$719,922)	(\$712,071)	(\$154,000)	(\$154,000)	0.00%
Depreciation Expense	\$294,863	\$249,873	\$234,076	\$0	\$0	-
Debt Maintenance	\$486,219	\$274,572	\$442,976	\$753,555	\$753,555	0.00%
Transfers Out	\$0	\$240,000	\$615,224	\$249,289	\$1,116,687	347.95%
Total Expenditures	\$38,863,662	\$38,178,213	\$37,304,101	\$43,376,278	\$47,237,020	8.90%
Funding Sources						
Use of Money & Property	\$0	\$17,342	\$14,250	\$24,600	\$24,600	0.00%
Revenue from Other Localities	\$0	\$4,644	\$0	\$0	\$0	-
Miscellaneous Revenue	\$50,882	\$69,590	\$228,741	\$3,000	\$3,000	0.00%
Non-Revenue Receipts	\$87,442	\$114,237	\$175,531	\$0	\$0	-
Other Local Taxes	\$0	\$0	\$0	\$1,479,000	\$2,400,000	62.27%
General Property Taxes	\$0	\$90	\$0	\$0	\$0	-
Charges for Services	\$12,070,501	\$9,114,000	\$6,841,237	\$13,392,989	\$13,392,989	0.00%
Revenue from Commonwealth	\$4,500	\$4,500	\$0	\$0	\$0	-
Transfers In	\$26,790	\$1,403,189	\$581,943	\$249,289	\$1,116,687	347.95%
Total Designated Funding Sources	\$12,138,350	\$10,588,233	\$7,841,702	\$15,148,878	\$16,937,276	11.81%
(Contribution to)/Use of TOT Funds	\$1,177,045	\$1,106,421	\$1,444,015	\$45,200	\$107,840	
(Contribution to)/Use of Fund Balance	(\$2,400,769)	\$28,760	(\$1,265,977)	(\$123,179)	(\$81,774)	
Net General Tax Support	\$27,949,036	\$26,454,799	\$29,284,361	\$28,305,379	\$30,273,678	6.95%
Net General Tax Support	71.92%	69.29%	78.50%	65.26%	64.09%	

Proposed FY2023 Budget

80

Community Development

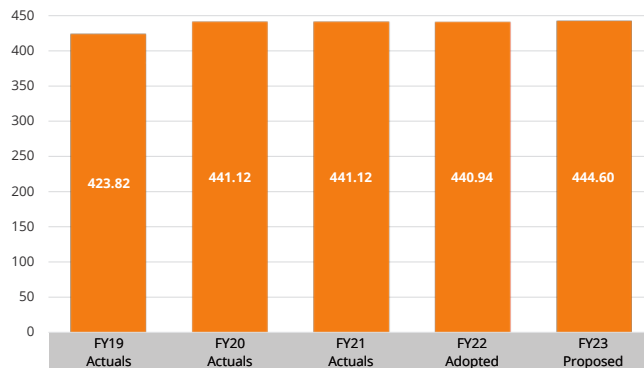
Agency Page Information

- E. **Staff History by Program** – Chart and table showing the staffing history and the total authorized full-time and part-time positions for FY19 actual, FY20 actual, FY21 actual, FY22 adopted, and FY23 proposed summarized by program. Values are expressed in FTEs (full-time equivalents). One FTE is equal to one full-time position.
- F. **Future Outlook** – Information on current and future issues or circumstances that impact an agency's service delivery.
- G. **General Overview** – Narrative discussion summarizing major FY23 budget changes for the agency.

Parks, Recreation & Tourism

E

Staff History by Program



	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Administration	17.65	17.85	16.85	16.85	16.85
Operations	147.36	149.15	144.97	145.07	147.73
Recreation	233.30	232.64	229.88	228.80	228.80
Historic Preservation	0.00	14.55	9.05	8.05	9.05
Security Rangers	11.77	12.43	15.87	16.67	16.67
Marketing & Communications	5.52	6.00	7.00	7.00	7.00
Planning & Projects Management	0.00	0.00	9.00	10.00	10.00
Tourism	8.22	8.50	8.50	8.50	8.50
Full-Time Equivalent (FTE) Total	423.82	441.12	441.12	440.94	444.60

F

Future Outlook

African American History – Staff will launch the new Historic Communities program authorized by the Board of County Supervisors and led by a new full-time Archaeologist. The program will provide dedicated attention to researching, preserving, and interpreting historically significant communities, whose stories are not widely known. Staff will also provide more programming at Lucasville School and the Barnes House—the County's most significant African American historic sites and expand the African American History Trail.

Bond Project Implementation – DPRT will continue implementation of 2019 Bond Referendum projects, specifically the Neabsco and Occoquan Greenways, Powell's Creek crossing, Howison Park improvements, and new artificial turf fields at Hellwig Park. Staff will also continue to pursue new open space acquisitions.

Parks, Recreation & Tourism

G

General Overview

A. Redistribution of Internal Service Fund (ISF) Technology Budget – The County annually allocates all information technology (IT) costs to agencies through an ISF, using the approved cost basis for each technology activity. Technology activities include computer support (hardware replacement, software licenses, and helpdesk customer services), IT security, business systems support (public safety communications, financial systems, human services systems, etc.), geographic information system (GIS), web services, capital equipment replacement, messaging, cloud storage, network and infrastructure services, telecommunications, and radio. The cost basis is calculated through a formula derived from the Department of Information Technology's (DoIT) ISF fee schedule.

For FY23, ISF costs have been revised to align and more accurately reflect overall technology activities with current department specific technology services. Costs are adjusted to reflect agency technology usage more accurately, as tracked by DoIT billing systems using the updated methodology. In FY23, the DPRT's technology bill increases by \$869,686. No technology service levels are changed, and there is no impact to the technology

Agency Page Information

- H. **Budget Initiatives** – Budget adjustments for each program are grouped into three categories, including budget initiatives (additions, reductions, or shifts).
- I. **Program Summary** – Information on the programs that are managed by each agency and include the following details:
 1. **Program Description** – Description of the activities the program performs or services that will be delivered.
 2. **Key Measures** – Shows important performance measures that demonstrate the productivity and effectiveness of the program. Measures are generally outcome measures, which are specific objectives to be accomplished by the program.
 3. **Program Activities with Expenditure Dollars** – List of activities that roll up into the program including the expenditure dollars, expressed in thousands, for FY19 actual, FY20 actual, FY21 actual, FY22 adopted, and FY23 proposed.
 4. **Workload Measures** – Performance measures, specifically workload measures, which demonstrate an aspect of work performed within the activity.

H → **Budget Initiatives**

A. Budget Initiatives

1. **Potomac Shores Middle School Grounds Maintenance – Recreation**

Expenditure	\$504,299
Revenue	\$0
General Fund Impact	\$504,299
FTE Positions	2.00

 - a. **Description** – This initiative funds 2.00 FTE and one-time costs for grounds maintenance of the physical education fields at the new Potomac Shores Middle School per the County/Schools Cooperative Agreement for elementary and middle school field maintenance. One-time costs total \$288,360 and covers equipment, materials, and shop space for staff.
 - b. **Service Level Impacts** – Existing service levels are maintained.
2. **Jenkins Elementary School Grounds Maintenance – Recreation**

Expenditure	\$93,096
Revenue	\$0
General Fund Impact	\$93,096
FTE Positions	0.16

Parks, Recreation & Tourism

I → **Program Summary**

Administration
Provides oversight for all divisions and facilitates strategic planning.

Key Measures	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Use of County parks & recreation (community survey)	80%	80%	93%	80%	93%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Executive Management/Administration	\$3,597	\$3,676	\$3,531	\$4,388	\$5,111
Accident rate per 100,000 miles driven	1.9	1.2	1.8	2.0	2.0

Agency Page Information

