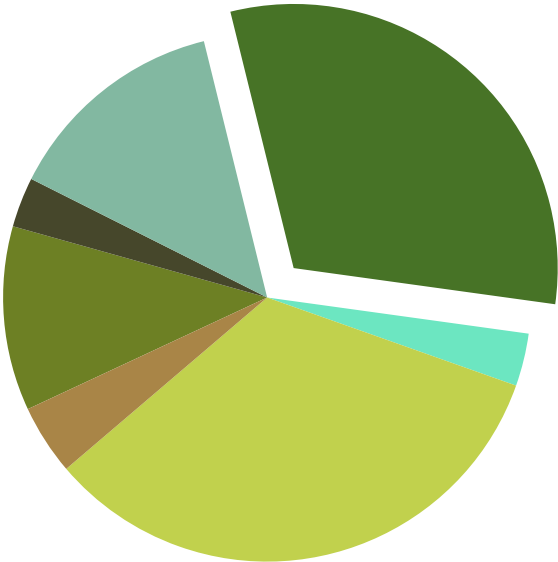


Parks, Recreation & Tourism

Mission Statement

Create recreational and cultural experiences for a more vibrant community.



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

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

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	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed	% Change Budget FY22/ Budget FY23
Administration	\$3,598,131	\$3,675,749	\$3,531,254	\$4,388,165	\$5,110,505	16.46%
Operations	\$14,759,036	\$11,951,920	\$12,678,594	\$13,058,495	\$14,468,628	10.80%
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

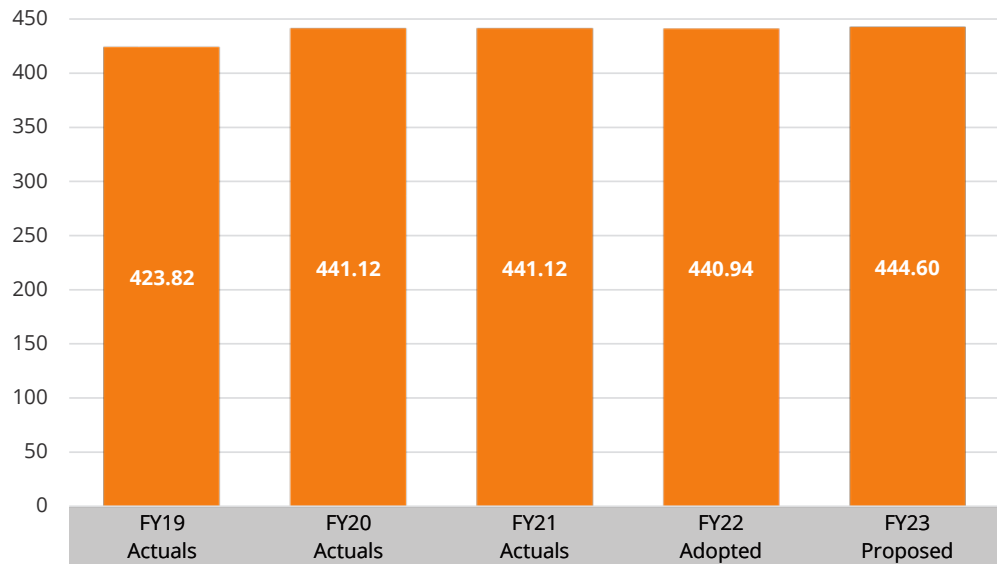
Salaries and Benefits	\$22,135,541	\$23,350,752	\$23,506,280	\$26,768,760	\$28,117,281	5.04%
Contractual Services	\$7,324,115	\$5,822,283	\$5,684,805	\$5,827,036	\$5,898,067	1.22%
Internal Services	\$1,560,390	\$2,918,085	\$2,800,077	\$2,049,933	\$2,956,999	44.25%
Purchase of Goods & Services	\$6,118,603	\$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	\$249,879	\$234,070	\$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%	

Parks, Recreation & Tourism

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

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.

Point of Sale Modernization – DPRT will pursue the replacement of the existing recreation enterprise software to enhance the customer experience, increase sales, and create efficiencies for staff.

Lifeguard Pay – To address recruitment challenges in the community aquatic industry, the department will explore increasing the hiring rates for seasonal lifeguards.

New Cultural and Natural Resources Division – Staff will create a new division to house existing historic preservation and community arts functions. A new natural resource management function will be added to the division to oversee comprehensive stewardship of Prince William’s natural resource parks, in alignment with environmental conservation action strategies contained within the 2021-2024 Strategic Plan.

Public Art Program – Staff intends to create a new public art program to leverage the full capacity of Prince William’s arts community for place-making and storytelling. The program will provide a dedicated funding source for arts installations at county parks and facilities and culminate in a new Arts Trail.

Parks, Recreation & Tourism

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 services individual agencies currently receive. For additional information on the countywide impact and methodology of redistributing technology charges, please see the Budget Highlights section of this document.

B. Historic Communities Archaeologist – On June 15, 2021, the Board of County Supervisors approved 1.00 FTE for an Archaeologist position at the DPRT ([BOCS Resolution 21-351](#)). The position, currently in the Historic Preservation program, will manage the new Historic Communities program. The Historic Communities program will provide dedicated attention to researching, preserving, and interpreting historically significant communities whose stories are not widely known in PWC.

C. Position Transfer – During FY22, the DPRT received 0.50 FTE from the Department of Transportation. The 0.50 FTE has been assigned as a Maintenance Technician in the Operations/Grounds and Facilities Maintenance program.

D. Tourism Transient Occupancy Tax (TOT) Revenue Support to Historic Preservation – As the County continues to rebound from the COVID-19 pandemic, TOT revenue support will be restored to the Historic Preservation program in the FY2023 Budget. When TOT collections declined in FY21, the revenue decrease was managed by reducing TOT support to the Historic Preservation program. The TOT revenue shift replaces the County's general fund support of the program and results in a net savings of approximately \$860,000 to the County's General Fund.

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

- a. **Description** – This initiative funds 0.16 FTE and one-time costs for grounds maintenance of the physical education fields at Jenkins Elementary School per the Schools Cooperative Agreement for elementary and middle school field maintenance. One-time costs total \$67,909 and covers equipment, materials, and shop space for staff.

- b. **Service Level Impacts** – Existing service levels are maintained.

3. Harbor Drive Wellness Park Grounds Maintenance – Recreation

Expenditure	\$61,031
Revenue	\$0
General Fund Impact	\$61,031
FTE Positions	0.00

- a. **Description** – This initiative provides contractual funding for grounds maintenance of Harbor Drive Wellness Park. The two-acre park which includes a playground, walking path, fitness equipment, and a native meadow and wildflower garden opened in December 2021.

- b. **Service Level Impacts** – Existing service levels are maintained.

4. Operating Expense Increase for Utilities – Operations

Expenditure	\$45,100
Revenue	\$0
General Fund Impact	\$45,100
FTE Positions	0.00

- a. **Description** – This budget initiative covers the increasing costs of utilities at the DPRT’s various recreational facilities throughout the County.

- b. **Service Level Impacts** – Existing service levels are maintained.

5. Thoroughfare Historical Properties Grounds Maintenance – Historic Preservation

Expenditure	\$30,000
Revenue	\$0
General Fund Impact	\$30,000
FTE Positions	0.00

- a. **Description** – This initiative provides operating funds for maintenance of 2.24 acres in the Thoroughfare historical area acquired by PWC. Per [Resolution 21-658](#), the Board of County Supervisors approved the purchase of 16205, 16141, 16151 and 16133 John Marshall Highway in Broad Run, Virginia (Flint Rock Properties) for the preservation and interpretation of the Historic Thoroughfare Community. These ongoing annual funds will be used to maintain the property “as-is.”

- b. **Service Level Impacts** – Acquisition of the Flint Rock Properties preserves a portion of the Thoroughfare Historical District and aligns with a couple of objectives and action strategies in the County’s 2021 – 2024 Strategic Plan. Specifically, Objective SG-4 of the Sustainable Growth goal in the Strategic Plan by prioritizing the continued preservation of historic buildings, cemeteries, sites, communities, and districts to preserve the cultural history of PWC as well as Objective RE-3 Action Strategy C which aims to create and invest in diverse, equitable and inclusive cultural, arts, and historic preservation initiatives.

6. Freedom Center Community Partner Donation Increase – Recreation

Expenditure	\$112,000
Revenue	\$0
General Fund Impact	\$112,000
FTE Positions	0.00

- a. **Description** – This initiative increases the County’s annual contribution for maintenance costs at the Freedom Center by \$112,000 from \$350,000 in FY22 to \$462,000 in FY23. The increase helps to support George Mason University’s financing of major capital components replacement such as dehumidifiers and filtration systems at the Freedom Aquatic & Fitness Center.

- b. **Service Level Impacts** – Existing service levels are maintained.

Parks, Recreation & Tourism

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

Operations/Grounds and Facilities Maintenance

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

Key Measures	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Number of projects requiring Facilities & Grounds assistance	4	4	40	6	30

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Grounds & Landscape Maintenance	\$8,882	\$8,332	\$9,274	\$9,873	\$11,151
Park acres maintained	1,107	1,107	1,198	1,198	1,198
School acres maintained	269	270	270	270	280
Facility Maintenance	\$5,903	\$3,619	\$3,405	\$3,186	\$3,318
Work orders completed	2,201	2,397	1,801	2,100	1,100

FY19 actuals differ from expenditure summary due to a reorganization.

Parks, Recreation & Tourism

Recreation

Develops, markets, and administers leisure and educational programs.

Key Measures	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Satisfaction with quality of athletic fields (community survey)	84%	84%	94%	84%	94%
Satisfaction with quality of pools & water parks (community survey)	80%	80%	91%	80%	87%
Satisfaction with quality of indoor recreation facilities (community survey)	77%	77%	89%	80%	82%
Growth in non-golf recreation revenue	0%	(35%)	(50%)	10%	10%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Parks & Centers	\$10,220	\$9,769	\$9,061	\$11,561	\$11,896
Participant visits	1.9M	1.1M	0.1M	1.3M	0.4M
Golf	\$4,180	\$3,220	\$3,280	\$2,966	\$2,966
Rounds of golf (18-hole equivalent)	78,557	67,936	94,500	70,000	86,000
Water Parks	\$2,119	\$2,024	\$950	\$3,335	\$3,377
Water park admissions	158,000	97,000	25,038	50,000	130,000
Community Sports	\$547	\$494	\$436	\$611	\$649
Sports youth participant visits	1.17M	582,261	853,380	1.2M	1.0M
Sports adult participant visits	117,684	22,962	59,760	120,000	80,000
Sports tournament participants	33,571	14,644	32,410	34,000	34,000

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	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Customer satisfaction with visit to historic site	95%	95%	96%	97%	97%
Volunteer hours value	\$144,815	\$90,683	\$47,589	\$110,000	\$75,000
Revenue recovery rate	4.0%	3.0%	2.0%	5.0%	5.0%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Historic Preservation	\$0	\$905	\$973	\$1,009	\$1,193
Annual average hours of service per long term volunteer	78	80	45	50	60
Percentage of collections reviewed and updated	35%	25%	35%	30%	35%
Programs at historic sites	693	1,192	339	900	800
FTE equivalent of volunteer hours contributed	2.92	1.82	0.88	3.00	1.50
Visitors to historic sites	149,198	137,056	101,750	140,000	145,000
Work orders for historic buildings and grounds	-	218	NR	150	-
Construction, restoration and renovation projects	-	5	NR	3	-

Parks, Recreation & Tourism

Security Rangers

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

Key Measures	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Total trail patrols	845	4,242	10,534	5,000	12,500
Total recreation center patrols	8,450	17,500	18,500	20,000	22,000

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Security Rangers	\$1,204	\$1,216	\$1,098	\$1,259	\$1,258
Total park patrols	37,500	61,121	54,133	67,500	62,500

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	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Revenue growth not including golf, community pools and sports	-	(35%)	(50%)	10%	10%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Marketing & Communications	\$1,004	\$884	\$845	\$1,074	\$1,108
Completed work items	2,261	3,169	2,857	2,500	2,500
Annual website visitors	1.0M	534,317	291,314	650,000	300,000
Advertising media distribution	95.8M	25.3M	10.2M	30.0M	15.0M

Parks, Recreation & Tourism

Planning & Projects Management

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

Key Measures	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Satisfaction with quality of passive recreation opportunities (community survey)	84%	84%	93%	84%	93%
Trail miles	59	80	82	129	85
Park acreage	4,510	4,502	4,634	5,178	4,770

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Planning & Project Management	\$0	\$1,174	\$1,159	\$1,065	\$1,166
Land use plans reviewed	60	55	42	55	50
Total capital improvement projects	44	33	35	28	30
Cyclical Maintenance Plan (CMP)	\$27	\$1,740	\$1,826	\$1,495	\$1,495
Total CMP projects	33	55	31	20	20

Tourism

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

Key Measures	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Tourism jobs supported	6,662	6,782	4,711	4,747	6,332
Transient Occupancy Tax revenue collected	\$4.36M	\$3.34M	\$2.58M	\$3.80M	\$4.40M
Hotel occupancy rate	68%	57%	53%	54%	68%
Average daily room rate	\$89	\$83	\$78	\$72	\$89
PWC visitor expenditures	\$619M	\$643M	\$452M	\$450M	\$670M
PWC visitor generated local tax receipts	\$9.4M	\$9.8M	\$28.8M	\$6.8M	\$37.0M

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Tourism	\$1,192	\$1,125	\$1,461	\$1,555	\$2,550
Visits to attractions/historic sites	7.5M	5.5M	NR	-	-
Total impressions and advertising reach	\$15.0M	\$14.0M	\$18.0M	\$11.0M	\$18.0M
Public relations stories generated	158	148	160	115	165
Sports tourism program economic impact	\$1.8M	\$0.5M	\$1.1M	\$1.6M	\$2.4M
Group hotel room nights generated	8,368	7,612	6,873	6,000	8,000