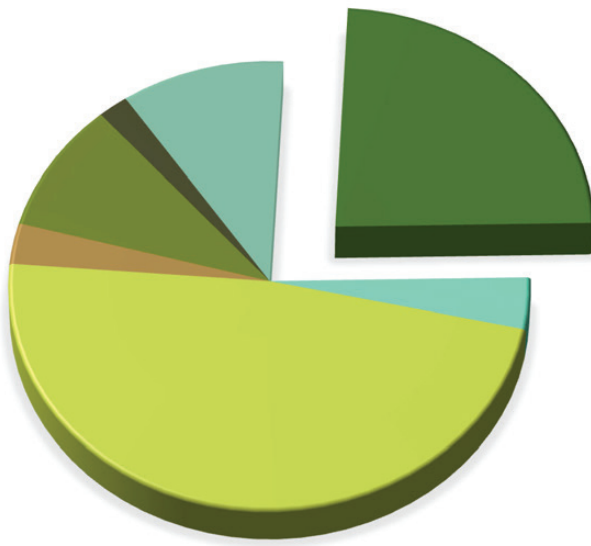


# Parks, Recreation & Tourism

## Mission Statement

The mission of the Department of Parks, Recreation & Tourism is to create recreational and cultural experiences for a more vibrant community.



**Expenditure Budget:**  
**\$40,702,641**



*23.9% of Community Development*

### Programs:

- Administration: \$3,366,036
- Operations: \$14,531,018
- Recreation: \$18,033,845
- Security Rangers: \$845,341
- Marketing & Communications: \$889,650
- Tourism: \$1,472,574
- Historic Preservation: \$1,564,176

**Community Development Expenditure Budget:**  
**\$170,455,457**

## 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	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted	% Change Budget FY19/ Budget FY20
Administration	\$3,314,982	\$3,543,041	\$3,548,270	\$3,370,494	\$3,366,036	(0.13%)
Operations	\$12,926,419	\$12,385,325	\$13,066,700	\$13,823,401	\$14,531,018	5.12%
Recreation	\$19,237,926	\$25,899,135	\$17,422,520	\$17,734,158	\$18,033,845	1.69%
Security Rangers	\$0	\$0	\$930,574	\$886,925	\$845,341	(4.69%)
Marketing & Communications	\$0	\$0	\$844,292	\$838,145	\$889,650	6.15%
Tourism	\$0	\$0	\$1,199,639	\$1,261,630	\$1,472,574	16.72%
Historic Preservation	\$0	\$0	\$0	\$0	\$1,564,176	-
<b>Total Expenditures</b>	<b>\$35,479,327</b>	<b>\$41,827,501</b>	<b>\$37,011,996</b>	<b>\$37,914,754</b>	<b>\$40,702,641</b>	<b>7.35%</b>

### Expenditure by Classification

Salaries and Benefits	\$18,852,837	\$18,855,161	\$21,129,010	\$21,106,960	\$22,975,844	8.85%
Contractual Services	\$5,637,927	\$6,201,306	\$6,567,778	\$6,499,762	\$6,702,000	3.11%
Internal Services	\$1,385,090	\$1,384,744	\$1,452,341	\$1,089,681	\$1,839,933	68.85%
Purchase of Goods & Services	\$5,798,769	\$6,284,220	\$6,231,035	\$6,709,008	\$6,400,371	(4.60%)
Capital Outlay	\$835,290	\$797,943	\$1,569,715	\$1,440,787	\$1,707,657	18.52%
Leases & Rentals	\$72,157	\$96,374	\$136,298	\$228,725	\$238,205	4.14%
Reserves & Contingencies	(\$94,540)	(\$154,000)	(\$864,759)	(\$154,000)	(\$154,000)	0.00%
Debt Maintenance	\$681,049	\$579,253	\$419,663	\$993,831	\$992,632	(0.12%)
Depreciation	\$1,135,318	\$387,106	\$370,915	\$0	\$0	0.00%
Transfers Out	\$1,175,430	\$7,395,393	\$0	\$0	\$0	0.00%
<b>Total Expenditures</b>	<b>\$35,479,327</b>	<b>\$41,827,501</b>	<b>\$37,011,996</b>	<b>\$37,914,754</b>	<b>\$40,702,641</b>	<b>7.35%</b>

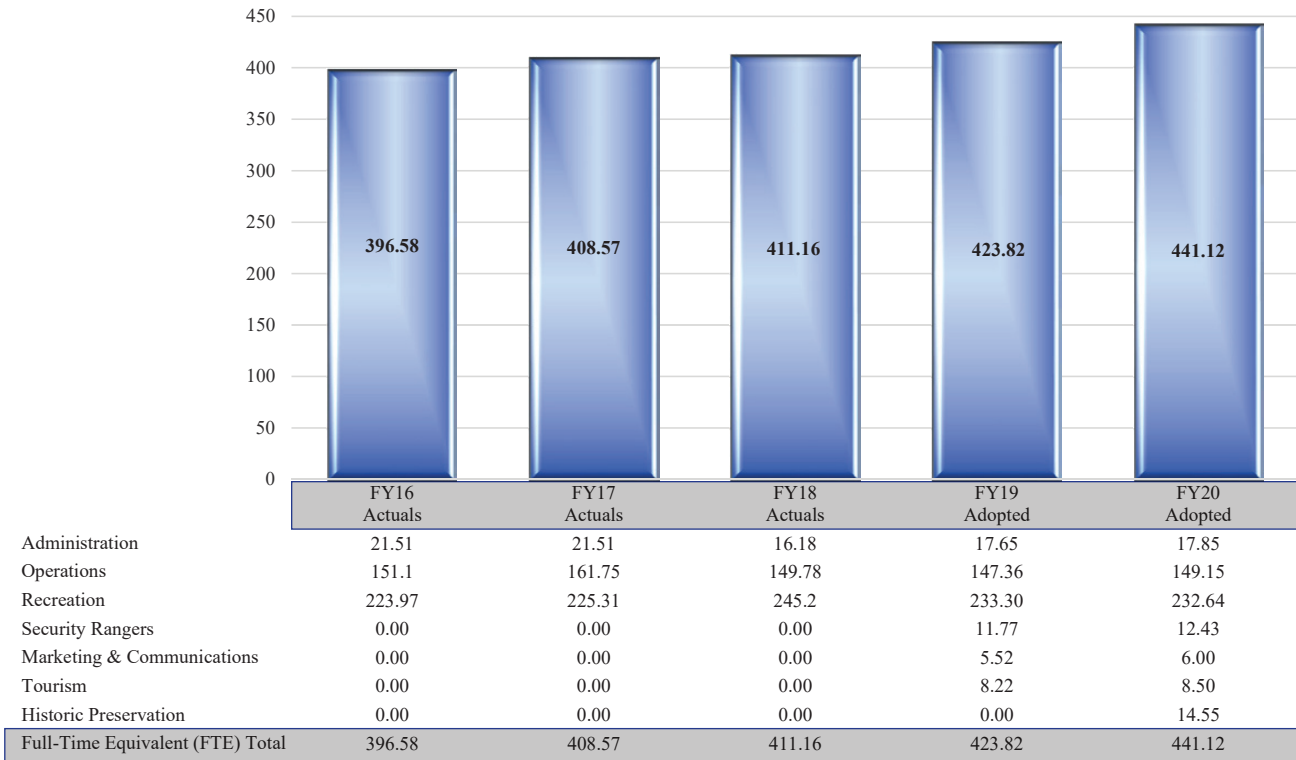
### Funding Sources

Use of Money & Property	(\$279,720)	\$0	\$2,075	\$0	\$24,600	0.00%
Miscellaneous Revenue	\$1,060	\$339,953	\$57,072	\$0	\$3,000	0.00%
Non-Revenue Receipts	\$4,292	\$22,582	\$818	\$0	\$0	0.00%
Charges for Services	\$13,589,000	\$13,458,402	\$12,388,582	\$13,719,869	\$13,778,142	0.42%
Revenue from Commonwealth	\$0	\$0	\$14,500	\$0	\$0	0.00%
Transfers In	\$222,664	\$149,266	\$26,265	\$26,790	\$1,073,189	3,905.93%
<b>Total Designated Funding Sources</b>	<b>\$13,537,296</b>	<b>\$13,970,202</b>	<b>\$12,489,311</b>	<b>\$13,746,659</b>	<b>\$14,878,931</b>	<b>8.24%</b>
<b>(Contribution to)/Use of TOT Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,174,357</b>	<b>\$1,231,010</b>	<b>\$1,441,954</b>	
<b>(Contribution to)/Use of Fund Balance</b>	<b>\$115,333</b>	<b>\$38,913</b>	<b>\$460,948</b>	<b>\$0</b>	<b>(\$46,800)</b>	
<b>Net General Tax Support</b>	<b>\$21,826,697</b>	<b>\$27,818,385</b>	<b>\$22,887,379</b>	<b>\$22,937,084</b>	<b>\$24,428,556</b>	<b>6.50%</b>
<b>Net General Tax Support</b>	<b>61.52%</b>	<b>66.51%</b>	<b>61.84%</b>	<b>60.50%</b>	<b>60.02%</b>	

# Parks, Recreation & Tourism



## Staff History by Program



## Future Outlook

**Capital Investment** – More resources are necessary to make required facility and infrastructure updates throughout the 4,000-acre park system. The County’s Buildings and Facilities Capital Maintenance Program has made a marked difference in the appearance, safety, functionality, and accessibility of facilities and continuation of the program is paramount to shortening the maintenance deferral period, thus realizing long-term savings. Accessibility barrier removal requires approximately \$1.5 million in additional resources. Approximately \$8.5 million is required for capital maintenance projects in parks and facilities. The County lags \$66 million behind meeting existing unmet service needs for projects such as greenways, field improvements, and waterpark and fitness center expansions.

**Tourism** – The Office of Tourism will add additional staff to focus on sports tourism sales. Additional marketing resources are also required to keep pace with neighboring destinations, which spend up to 20% more of their overall budgets on marketing. New grant and incentive policies will equip the Department to compete for new amateur sporting competitions. The County is poised to capture more visitors seeking affordable lodging, family attractions, sporting activities, and special events in close proximity to Washington D.C. Transient Occupancy Tax (TOT) has grown an average of 10% between FY16–18, and approximately 560 additional hotel rooms are currently under development. The Office of Tourism will focus on securing new sporting events to capitalize on the County’s abundant supply of illustrious park facilities as well as delve into special event planning and seize upon new markets such as weddings and family reunions. The tourism industry will play a greater role in place-making and encouraging local spending within the County.

# Parks, Recreation & Tourism

**Workspace Expansion** – More resources are required to provide adequate workspace for employees. The Hellwig Park headquarters requires a 6,000 square foot expansion to alleviate overcrowding. The Valley View Park Maintenance Shop requires construction funding and a new maintenance shop is needed in the Lake Manassas area to accommodate the new park development taking place in western Prince William County (PWC), which will add eight new athletic fields to the inventory.

**Environmental Excellence** – More resources are required to expand material and equipment storage at maintenance shops in response to recent audits. The Department is seeking an E3 certification from the Virginia Department of Environmental Quality’s Virginia Environmental Excellence Program.

**Safety and Security** – More resources are required for material testing in older facilities and regular indoor air quality testing in order to ensure a safe work environment for staff and customers.

**Planning Excellence** – Public demand for open space and active-use facilities will continue to grow as the County’s population expands. The current Comprehensive Plan update and data from the 2018 communitywide recreation needs assessment will dictate the “what and where” of capital investment over the next ten years. The Department is implementing a new three-year Strategic Plan to deepen its capacity to support County Strategic Plan goals. Lastly, the Department is seeking accreditation from the Commission for the Accreditation of Parks & Recreation Agencies as a way to greater alignment with industry best practices and demonstrate a commitment to excellence.

## General Overview

- A. **Reorganization–Historic Preservation Program** – The Historic Preservation program was transferred from the Department of Public Works to the Department of Parks, Recreation and Tourism (DPRT). The reorganization aligns Historic Preservation’s mission with the tourism component of DPRT’s overall mission. This results in a budget shift of approximately \$1.56M and 14.55 FTEs.
- B. **Reorganization–Fleet & Equipment Repair Activity** – The Fleet & Equipment Repair activity, an activity under the Operations program of DPRT, is merging into the Fleet program under the Department of Public Works. This includes a budget shift of approximately \$1.4 million and 9.26 FTEs. This merger is a result of a September 2018 study conducted by Mercury Associates, Inc. Benefits to the County should include overall reductions in duplicated efforts for fleet maintenance; a unified approach to fleet management that results in a holistic view of fleet efficiency and cost reduction; standardization of processes, tools, and equipment; economies of scale for procurements; increased bench strength through sharing of expertise; and the ability to implement change throughout the fleet organization.
- C. **Increased Hours for Maintenance Worker Positions** – The amount of work hours for existing part-time maintenance workers were increased to full-time status. The additional work hours enable DPRT to address years of deferred maintenance at current park facilities as part of the Building & Facility Capital Program as well as maintain new park projects such as Rollins Ford Park and Catharpin Park without the need for new positions. Both Rollins Ford Park and Catharpin Park are scheduled to open in the second half of FY20.

# Parks, Recreation & Tourism

## Budget Initiatives

### A. Budget Initiatives

#### 1. Rollins Ford Park Maintenance Costs – Operations

Expenditure	\$484,258	General Fund Impact	\$484,258
Revenue	\$0	FTE Positions	0.00

a. **Description** – This initiative provides funding to maintain the grounds at the new Rollins Ford Park which is scheduled to become operational in FY20. Of the total amount, \$412,500 covers equipment and other one-time costs such as a maintenance auxiliary building and a vehicle lean-to shelter. The remaining \$71,758 covers ongoing maintenance. The site will have athletic fields, pavilions, trails, playgrounds, and a fitness area.

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

#### 2. Catharpin Park Phase II Maintenance Costs – Operations

Expenditure	\$67,939	General Fund Impact	\$67,939
Revenue	\$0	FTE Positions	0.00

a. **Description** – This initiative funds annual maintenance costs for the expansion of Catharpin Park. This park location will include up to six rectangular fields with lights, an auxiliary building with restrooms and storage.

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

#### 3. Long Park Soccer Building/Restrooms – Operations

Expenditure	\$16,455	General Fund Impact	\$16,455
Revenue	\$0	FTE Positions	0.00

a. **Description** – This initiative funds the custodial services of the Long Park Soccer auxiliary building and restrooms. Because of the artificial turf fields, this facility may be open year-round.

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

#### 4. Increase in Food Costs – Operations

Expenditure	\$17,017	General Fund Impact	\$0
Revenue	\$17,017	FTE Positions	0.00

a. **Description** – This initiative provides the additional funds needed to pay for the increased cost of food for sale at recreation events. These costs are revenue supported and have no net impact on the general fund.

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

# Parks, Recreation & Tourism

## 5. Tourism – Marketing Support

Expenditure	\$120,960	General Fund Impact	\$0
Revenue	\$120,960	FTE Positions	0.00

- a. **Description** – This initiative provides funding to reach target markets such as weddings, small meetings, and corporate events identified by the Office of Tourism Advisory Board. This is a revenue-supported activity from TOT funds that must be used for tourism activities so there is no impact on the general fund.
- b. **Service Level Impacts** – This initiative will increase overnight hotel occupancy and support the approximately 400 new hotel rooms coming online in FY19 and FY20 in PWC. It will provide for new visual assets to increase event and wedding venue demand which will increase revenue and TOT collection.

## 6. Tourism – Sports Sales Position and Grant Support

Expenditure	\$148,151	General Fund Impact	\$0
Revenue	\$148,151	FTE Positions	1.00

- a. **Description** – This initiative adds \$98,151 for one Sports Tourism Sales Specialist and \$50,000 in grant support funding. The Sports Tourism position will focus on the sports tourism market, generate and convert leads, and partner with existing PWC sports leagues to host new invitational tournaments. The grant support funding will be used to attract and retain sporting events that directly contribute to the economic impact of sports tourism in the County. This initiative will be funded through TOT revenue and has no impact on the general fund.
- b. **Service Level Impacts** – This position will work to attract, retain, and create sports-related events thereby increasing the economic impact of sports tourism in PWC.

## Program Summary

### Administration

Provides oversight for all divisions and facilitates strategic planning.

Key Measures	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
Use of County parks & recreation (community survey)	48%	48%	80%	49%	80%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
Executive Management/Administration*	\$3,315	\$3,427	\$3,549	\$3,370	\$3,366
Accident rate per 100,000 miles driven	0.7	2.1	2.4	1.0	2.4

\*In FY17 \$116K was mistakenly charged to Parks & Centers instead of Administration

# Parks, Recreation & Tourism

## Operations

Maintains all facilities and grounds. Manages capital and deferred maintenance projects and conducts planning.

Key Measures	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
Satisfaction with quality of passive recreation opportunities (community survey)	88%	88%	84%	90%	84%
Trail miles	43	45	53	58	77
Park acreage	4,258	4,251	4,249	4,251	4,234

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
<b>Grounds &amp; Landscape Maintenance</b>	<b>\$7,444</b>	<b>\$7,778</b>	<b>\$8,002</b>	<b>\$8,666</b>	<b>\$10,134</b>
Park acres maintained	840	867	929	929	1,048
School acres maintained	266	267	268	269	274
<b>Fleet &amp; Equipment Repair</b>	<b>\$1,368</b>	<b>\$968</b>	<b>\$986</b>	<b>\$1,448</b>	<b>\$702</b>
Total work orders	1,396	1,342	1,283	1,500	1,600
<b>Planning &amp; Project Management</b>	<b>\$370</b>	<b>\$378</b>	<b>\$417</b>	<b>\$457</b>	<b>\$443</b>
Land use plans reviewed	56	62	62	80	55
Total capital improvement projects	29	22	21	20	10
<b>Facility Maintenance</b>	<b>\$1,533</b>	<b>\$1,675</b>	<b>\$1,817</b>	<b>\$1,757</b>	<b>\$1,757</b>
Work orders completed	1,630	1,879	1,989	1,850	1,900
<b>Cyclical Maintenance Plan (CMP)</b>	<b>\$2,211</b>	<b>\$1,587</b>	<b>\$1,638</b>	<b>\$1,495</b>	<b>\$1,495</b>
Total CMP projects	29	24	54	30	50

## Recreation

Develops, markets, and administers leisure and educational programs.

Key Measures	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
Satisfaction with quality of athletic fields (community survey)	82%	82%	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)	78%	78%	77%	80%	80%
Growth in non-golf recreation revenue	15%	1%	-2%	3%	3%

# Parks, Recreation & Tourism

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
<b>Parks &amp; Centers*</b>	<b>\$12,047</b>	<b>\$11,780</b>	<b>\$12,025</b>	<b>\$10,199</b>	<b>\$10,466</b>
Participant visits	1.5M	1.5M	1.8M	1.6M	1.8M
<b>Golf</b>	<b>\$4,056</b>	<b>\$11,177</b>	<b>\$4,326</b>	<b>\$4,056</b>	<b>\$4,055</b>
Rounds of golf (18-hole equivalent)	105,875	100,000	92,928	100,000	95,000
<b>Water Parks</b>	<b>\$2,364</b>	<b>\$2,308</b>	<b>\$2,478</b>	<b>\$2,913</b>	<b>\$2,883</b>
Water park admissions	159,848	159,000	139,000	159,000	159,000
<b>Community Sports</b>	<b>\$771</b>	<b>\$751</b>	<b>\$574</b>	<b>\$566</b>	<b>\$629</b>
Sports youth participant visits	1.4M	1.4M	1.4M	1.4M	1.4M
Sports adult participant visits	200,562	155,898	220,000	219,870	220,000
Sports tournament participants	31,604	35,586	37,000	36,577	37,000

\*The FY15 through 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. In FY17 \$116K was mistakenly charged to Parks & Centers instead of Administration.

## Security Rangers

Provides non-sworn rangers to ensure safety and security for parks, park facilities, and school sites.

Key Measures	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
Total trail patrols	-	-	739	-	1,000
Total recreation center patrols	-	-	8,297	-	8,600
Park and facility patrons that feel safe and secure	-	-	-	75%	75%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
<b>Security Rangers*</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$887</b>	<b>\$845</b>
Total park patrols	26,676	34,386	35,917	32,000	37,000

\*Prior to FY19, Security Rangers was an activity that rolled up into the Parks & Centers activity in the Recreation program. The FY15 through FY18 expenditures for Security Rangers are included in the Parks & Centers expenditures for those years.

## Marketing & Communications

Promotes public awareness and utilization of recreation programs and amenities.

Key Measures	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
Revenue growth not including golf, community pools and sports	-	4%	-	2%	2%



# Parks, Recreation & Tourism

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
<b>Marketing &amp; Communications*</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$838</b>	<b>\$890</b>
Completed work items	-	-	2,187	-	2,000
Annual website visitors	693,033	630,727	724,239	600,000	600,000
Advertising media distribution	25.8M	23.1M	40.4M	20.0M	25.0M

\* Prior to FY19, Marketing & Communications was an activity that rolled up into the Parks & Centers activity in the Recreation program. The FY16 through FY18 expenditures for Marketing & Communications are included in the Parks & Centers expenditures for those years.

## 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	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
Transient Occupancy Tax revenue collected	\$3.7M	\$3.9M	\$4.39M	\$3.57M	\$4.57M
Hotel occupancy rate	66%	67%	66%	68%	68%
Average daily room rate	\$85	\$88	\$88	\$89	\$89
PWC visitor expenditures	\$571M	NA	\$592M	\$580M	\$616M
PWC visitor generated local tax receipts	\$9.0M	NA	\$9.2M	\$9.0M	\$9.6M

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
<b>Tourism</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,200</b>	<b>\$1,262</b>	<b>\$1,473</b>
Visits to attractions/historic sites	3.3M	3.4M	7.4M	3.5M	7.4M
Unique website visitors	146,519	202,000	123,006	300,000	300,000
Total impressions and advertising reach	-	-	-	-	\$8.0M
Group actual hotel room nights	17,041	10,956	10,514	11,810	12,046
Public relations stories generated	111	52	73	126	126

# Parks, Recreation & Tourism

## Historic Preservation

Manage the capital funding (through grants and capital program), design, restoration, and preservation of all County-owned historic sites. Engage in historic collections management. Support the work plan developed by the Historic Preservation Foundation. Manage the daily operations of County historic sites, including the site-specific volunteers, assist with collections, and ensure the protection of the resources. Manage rentals, educational outreach, special events, and programming of all County-owned historic sites.

Key Measures	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
Customer satisfaction with visit to historic site	97.0%	99.0%	98.0%	97.0%	97.0%
Volunteer hours value	\$111,498	\$96,519	\$105,823	\$125,000	\$100,000
Revenue recovery rate	4.3%	4.7%	6.2%	5.0%	5.0%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
<b>Historic Preservation</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,564</b>
Annual average hours of service per long term volunteer	41	46	43	50	40
Percentage of collections reviewed and updated	-	-	-	20%	20%
Programs at historic sites	832	890	846	940	900
FTE equivalent of volunteer hours contributed	3.17	2.73	3.01	3.00	3.00
Visitors to historic sites	82,841	156,421	130,353	185,000	170,000
Work orders for historic buildings and grounds	111	155	144	150	150
Construction, restoration and renovation projects	3	5	3	3	3