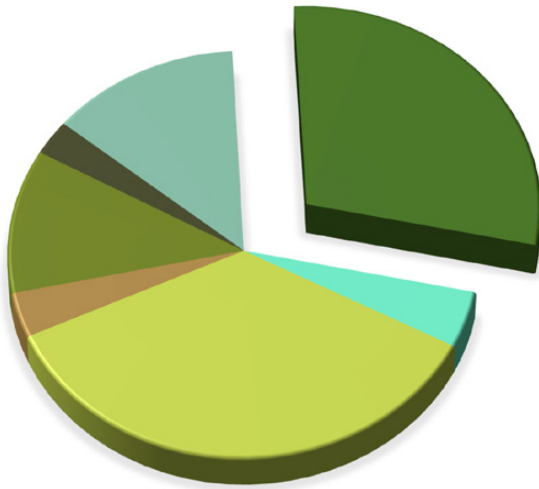


Parks, Recreation & Tourism

Mission Statement

Create recreational and cultural experiences for a more vibrant community.



Community Development Expenditure Budget:
\$144,638,318

Expenditure Budget:
\$42,015,758

29.0% of Community Development

Programs:

- Administration: \$3,387,871
- Operations: \$13,846,003
- Recreation: \$17,395,575
- Historic Preservation: \$1,181,696
- Security Rangers: \$1,204,693
- Marketing & Communications: \$1,084,460
- Planning & Projects Management: \$2,379,050
- Tourism: \$1,536,412

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	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted	% Change Budget FY20/ Budget FY21
Administration	\$3,543,041	\$3,548,270	\$3,598,131	\$3,366,036	\$3,387,871	0.65%
Operations	\$12,385,325	\$13,066,700	\$14,759,036	\$14,531,018	\$13,846,003	(4.71%)
Recreation	\$25,899,135	\$17,422,520	\$17,079,666	\$18,033,845	\$17,395,575	(3.54%)
Historic Preservation	\$0	\$0	\$0	\$1,564,176	\$1,181,696	(24.45%)
Security Rangers	\$0	\$930,574	\$1,204,035	\$845,341	\$1,204,693	42.51%
Marketing & Communications	\$0	\$844,292	\$1,003,925	\$889,650	\$1,084,460	21.90%
Planning & Projects Management	\$0	\$0	\$26,818	\$0	\$2,379,050	-
Tourism	\$0	\$1,199,639	\$1,192,051	\$1,472,574	\$1,536,412	4.34%
Total Expenditures	\$41,827,501	\$37,011,996	\$38,863,662	\$40,702,641	\$42,015,758	3.23%

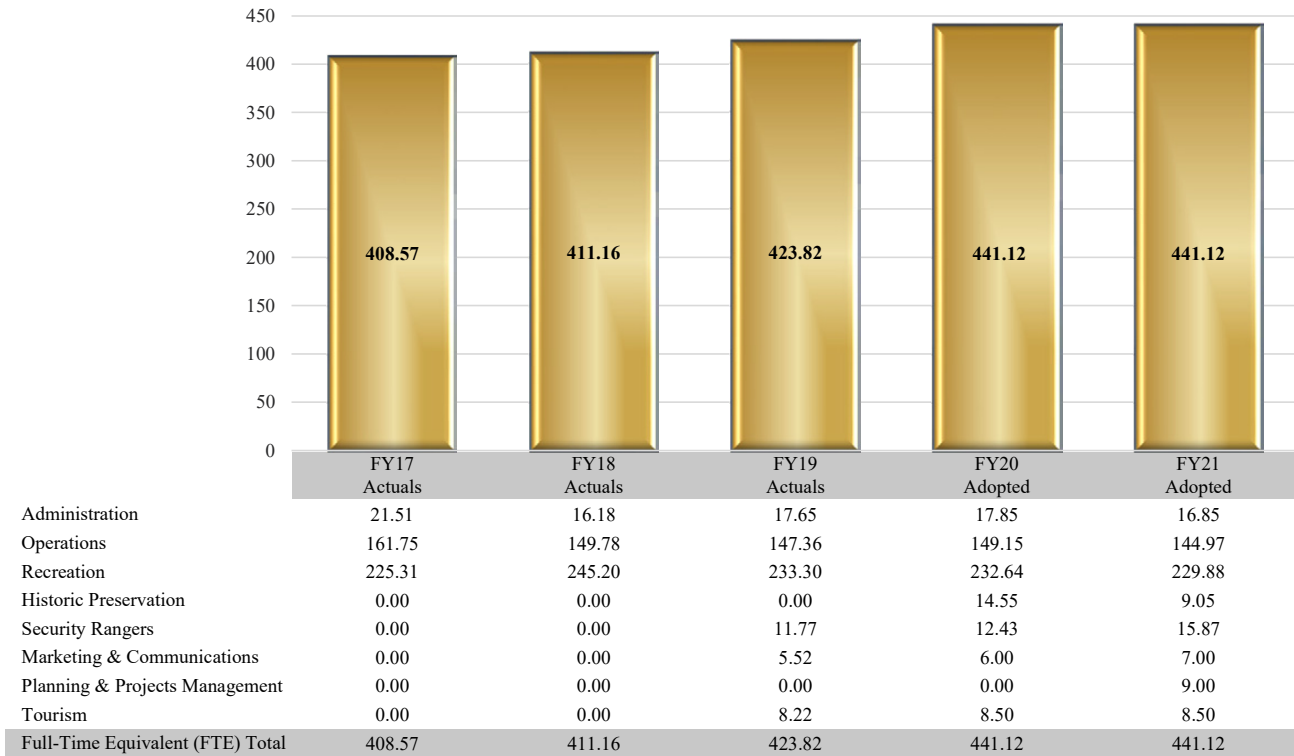
Expenditure by Classification

Salaries and Benefits	\$18,855,161	\$21,129,010	\$22,135,541	\$22,975,844	\$25,415,766	10.62%
Contractual Services	\$6,201,306	\$6,567,778	\$7,324,115	\$6,702,000	\$5,893,400	(12.07%)
Internal Services	\$1,384,744	\$1,452,341	\$1,560,390	\$1,839,933	\$2,049,933	11.41%
Purchase of Goods & Services	\$6,284,220	\$6,231,035	\$6,118,603	\$6,400,371	\$6,578,854	2.79%
Capital Outlay	\$797,943	\$1,569,715	\$1,003,035	\$1,707,657	\$1,307,113	(23.46%)
Leases & Rentals	\$96,374	\$136,298	\$605,531	\$238,205	\$171,137	(28.16%)
Reserves & Contingencies	(\$154,000)	(\$864,759)	(\$664,633)	(\$154,000)	(\$154,000)	0.00%
Depreciation Expense	\$387,106	\$370,915	\$294,863	\$0	\$0	-
Debt Maintenance	\$579,253	\$419,663	\$486,219	\$992,632	\$753,555	(24.09%)
Transfers Out	\$7,395,393	\$0	\$0	\$0	\$0	-
Total Expenditures	\$41,827,501	\$37,011,996	\$38,863,662	\$40,702,641	\$42,015,758	3.23%

Funding Sources

Use of Money & Property	\$0	\$2,075	\$0	\$24,600	\$24,600	0.00%
Miscellaneous Revenue	\$339,953	\$57,072	\$50,882	\$3,000	\$3,000	0.00%
Non-Revenue Receipts	\$22,582	\$818	\$87,442	\$0	\$0	-
Charges for Services	\$13,458,402	\$12,388,582	\$12,070,501	\$13,778,142	\$13,392,989	(2.80%)
Revenue from Commonwealth	\$0	\$14,500	\$4,500	\$0	\$0	-
Transfers In	\$149,266	\$26,265	\$26,790	\$1,073,189	\$246,943	(76.99%)
Total Designated Funding Sources	\$13,970,202	\$12,489,311	\$12,138,350	\$14,878,931	\$13,667,532	(8.14%)
(Contribution to)/Use of TOT Funds	\$0	\$1,174,357	\$1,177,045	\$1,441,954	\$1,505,792	
(Contribution to)/Use of Fund Balance	\$38,913	\$460,948	(\$2,400,769)	(\$46,800)	(\$640,574)	
Net General Tax Support	\$27,818,385	\$22,887,379	\$27,949,036	\$24,428,556	\$27,483,009	12.50%
Net General Tax Support	66.51%	61.84%	71.92%	60.02%	65.41%	

Staff History by Program



Future Outlook

The Department of Parks, Recreation & Tourism (DPRT) expects to achieve accreditation through the National Recreation and Parks Association, which symbolizes a commitment to best practices in finance, planning, operations, programming, and the environment. An updated Parks Chapter within the County's Comprehensive Plan will provide a new level of service methodology for targeting park and open space investment in a more strategic manner. A new systemwide Parks & Recreation Master Plan will identify gaps in services based on the 2019 Needs Assessment and identify priorities for Comprehensive Plan goals. The department will continue addressing findings from the 2019 performance audit. The following areas will receive additional emphasis:

Capital Construction – The Bond Referendum projects approved in 2019, which totals \$41 million, will require additional staff resources to execute and maintain.

Tourism – The Office of Tourism (OT) will continue efforts to create and reinforce a destination brand that distinguishes Prince William County (PWC) from neighboring Northern Virginia jurisdictions. OT will collaborate with the Planning and Economic Development departments to advance an agri-business development plan and incubate nightlife and place-making attractions within small area plans to complement corporate business growth. Due to tourism impacts from COVID-19, the OT will enhance its efforts to attract business from the local area and expects a shift to increased drive market travel and demand for outdoor recreation experiences. As a result of the pandemic, Transient Occupancy Tax collections are expected to decrease in FY21.

Parks, Recreation & Tourism

Workspace Expansion – The DPRT continues to lack adequate workspace to accommodate its expanding workforce. A temporary trailer has offered relief for department headquarters at Hellwig Park, but a permanent building expansion is needed. The Valley View Park Maintenance Shop, which is shared by Facilities & Fleet Services, requires funding for expansion and a new maintenance shop is needed in the Lake Manassas area to accommodate the new park development taking place in western PWC.

Environmental Excellence – The DPRT will continue implementing best practices for environmental stewardship to safeguard natural resources, mitigate safety risks, and reduce operating expenses. Expanding “no-mow” areas and limiting pesticide use are examples of the department’s evolution as it earns a new E3 certification from the Virginia Department of Environmental Quality’s Virginia Environmental Excellence Program.

Safety and Security – DPRT will equip staff with the training and tools necessary to improve workplace safety. The department’s aquatic/fitness centers and waterparks serve over 800,000 children, youth, and adult customers each year, creating significant risk exposure. Also, the addition of park rangers to keep pace with new facility development is critical to ensure safety for customers and staff. Two miles of trail and three new parks totaling over 85 acres will come online this fiscal year, compounding the current challenge of patrolling 80 existing parks with nearly 16 park rangers.

General Overview

- A. **Compensation Studies Implementation** – PWC implemented the findings of two compensation studies during the past three years. The Public Safety Retention and Recruitment Study findings for public safety sworn personnel were completed in FY20. Findings from the Classification and Compensation Study for general, non-sworn employees began implementation in FY20 and funding is included in the FY2021 Budget for completion in FY21. Salary and benefits increases in the FY2021 Budget are due to implementation of both studies. Please refer to the Compensation section of this document for more information.
- B. **Removal of One-time Costs** – A total of \$412,500 has been removed from the DPRT’s FY21 Budget for one-time costs for equipment, a maintenance auxiliary building and a vehicle lean-to shelter at the new Rollins Ford Park.
- C. **Fleet Maintenance Redistribution** – Funding to support gasoline and vehicle maintenance was redistributed to agencies in an effort to more accurately reflect historical actuals. This reallocation increased the DPRT’s FY21 Budget by \$300,000. This is a reallocation of the existing fleet maintenance budget. The County’s overall budget for fleet maintenance did not change.
- D. **Reorganization – Planning & Projects Management** – The Operations program was divided and a new program—Planning & Projects Management—was created. The Planning & Projects Management program manages capital and maintenance projects and conducts long-range and master planning activities. This reorganization resulted in shift of approximately \$2.4 million out of the Operations program.

Parks, Recreation & Tourism

Budget Initiatives

A. Budget Initiatives

1. Increase in Food Commodities for Sale – Recreation

Expenditure	\$13,348
Revenue	\$13,348
General Fund Impact	\$0
FTE Positions	0.00

a. **Description** – DPRT is projecting a 5% increase in Food Commodities for Sale at waterparks, golf courses, and recreation centers. The increase in expenditures will be offset with additional sales revenue.

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

Program Summary

Administration

Provides oversight for all divisions and facilitates strategic planning.

Key Measures	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Use of County parks & recreation (community survey)	48%	80%	80%	80%	80%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Executive Management/Administration*	\$3,427	\$3,549	\$3,597	\$3,366	\$3,388
Accident rate per 100,000 miles driven	2.1	2.4	1.9	2.4	2.4

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

Operations/Grounds and Facilities Maintenance

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

Key Measures	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Number of projects requiring Facilities & Grounds assistance	-	-	4	-	6

Parks, Recreation & Tourism

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Grounds & Landscape Maintenance	\$7,778	\$8,002	\$8,882	\$10,134	\$10,796
Park acres maintained	867	929	1,107	1,048	1,198
School acres maintained	267	268	269	274	270
Facility Maintenance	\$4,607	\$4,858	\$5,903	\$4,397	\$3,050
Work orders completed	1,879	1,989	2,201	1,900	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	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Satisfaction with quality of athletic fields (community survey)	82%	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)	78%	77%	77%	80%	80%
Growth in non-golf recreation revenue	1%	(2%)	0%	3%	3%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Parks & Centers*	\$11,780	\$12,025	\$10,220	\$10,466	\$10,950
Participant visits	1.5M	1.8M	1.9M	1.8M	1.9M
Golf	\$11,177	\$4,326	\$4,180	\$4,055	\$2,966
Rounds of golf (18-hole equivalent)	100,000	92,928	78,557	95,000	70,000
Water Parks	\$2,308	\$2,478	\$2,119	\$2,883	\$2,921
Water park admissions	159,000	139,000	158,000	159,000	159,000
Community Sports	\$751	\$574	\$547	\$629	\$559
Sports youth participant visits	1.40M	1.40M	1.17M	1.40M	1.20M
Sports adult participant visits	155,898	220,000	117,684	220,000	120,000
Sports tournament participants	35,586	37,000	33,571	37,000	34,000

*The FY17 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.

Historic Preservation

Manages and programs County-owned historic facilities and landscapes.

Key Measures	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Customer satisfaction with visit to historic site	99%	98%	95%	97%	97%
Volunteer hours value	\$96,519	\$105,823	\$144,815	\$100,000	\$125,000
Revenue recovery rate	4.7%	6.2%	4.0%	5.0%	5.0%

Parks, Recreation & Tourism

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Historic Preservation	\$0	\$0	\$0	\$1,564	\$1,182
Annual average hours of service per long term volunteer	46	43	78	40	50
Percentage of collections reviewed and updated	-	-	35%	20%	30%
Programs at historic sites	890	846	693	900	800
FTE equivalent of volunteer hours contributed	2.73	3.01	2.92	3.00	3.00
Visitors to historic sites	156,421	130,353	149,198	170,000	130,000
Work orders for historic buildings and grounds	155	144	-	150	150
Construction, restoration and renovation projects	5	3	-	3	3

Security Rangers

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

Key Measures	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Total trail patrols	-	739	845	1,000	1,000
Total recreation center patrols	-	8,297	8,450	8,600	8,600

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Security Rangers*	\$0	\$0	\$1,215	\$845	\$1,205
Total park patrols	34,386	35,917	37,500	37,000	47,000

*Prior to FY19, Security Rangers was an activity that rolled up into the Parks & Centers activity in the Recreation program. The FY17 through FY18 expenditures for Security Rangers are included in the Parks & Centers expenditures for those years.

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	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Revenue growth not including golf, community pools and sports	4%	-	-	2%	2%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Marketing & Communications*	\$0	\$0	\$1,007	\$890	\$1,084
Completed work items	-	2,187	2,261	2,000	2,200
Annual website visitors	630,727	724,239	1.0M	600,000	700,000
Advertising media distribution	23.1M	40.4M	95.8M	25.0M	30.0M

*Prior to FY19, Marketing & Communications was an activity that rolled up into the Parks & Centers activity in the Recreation program. The FY17 through FY18 expenditures for Marketing & Communications are included in the Parks & Centers expenditures for those years.

Parks, Recreation & Tourism

Planning and Projects Management

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

Key Measures	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Satisfaction with quality of passive recreation opportunities (community survey)	88%	84%	84%	84%	84%
Trail miles	45	53	59	77	80
Park acreage	4,251	4,249	4,510	4,234	5,178

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Planning & Project Management	\$0	\$0	\$0	\$0	\$884
Land use plans reviewed	62	62	60	55	55
Total capital improvement projects	22	21	44	10	35
Cyclical Maintenance Plan (CMP)	\$0	\$0	\$27	\$0	\$1,495
Total CMP projects	24	54	33	50	35

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	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Tourism jobs supported	-	-	6,662	-	6,700
Transient Occupancy Tax revenue collected	\$3.90M	\$4.39M	\$4.36M	\$4.57M	\$4.64M
Hotel occupancy rate	67%	66%	68%	68%	68%
Average daily room rate	\$88	\$88	\$89	\$89	\$89
PWC visitor expenditures	NA	\$592M	\$619M	\$616M	\$620M
PWC visitor generated local tax receipts	NA	\$9.2M	\$9.4M	\$9.6M	\$9.7M

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Tourism	\$0	\$1,200	\$1,192	\$1,473	\$1,536
Visits to attractions/historic sites	3.4M	7.4M	7.5M	7.4M	7.4M
Unique website visitors	202,000	123,006	152,635	300,000	-
Total impressions and advertising reach	-	-	\$15.0M	\$8.0M	\$15.0M
Group actual hotel room nights	10,956	10,514	15,822	12,046	-
Public relations stories generated	52	73	158	126	135
Sports tourism program economic impact	-	-	\$1.8M	-	\$2.0M
Group hotel room nights generated	-	-	8,368	-	7,800