

# Parks, Recreation & Tourism

## Mission Statement

Create recreational and cultural experiences for a more vibrant community.



**Expenditure Budget:**  
**\$43,419,215**



*28.9% of Community Development*

### Programs:

- Administration: \$4,391,207
- Operations: \$13,082,865
- Recreation: \$18,480,699
- Historic Preservation: \$1,009,941
- Security Rangers: \$1,261,037
- Marketing & Communications: \$1,075,555
- Planning & Projects Management: \$2,561,471
- Tourism: \$1,556,441

**Community Development Expenditure Budget:**  
**\$161,878,286**

## Mandates

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

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## Expenditure and Revenue Summary

Expenditure by Program	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed	% Change Budget FY21/ Budget FY22
Administration	\$3,548,270	\$3,598,131	\$3,675,749	\$3,387,871	\$4,391,207	29.62%
Operations	\$13,066,700	\$14,759,036	\$11,951,920	\$13,846,003	\$13,082,865	(5.51%)
Recreation	\$17,422,520	\$17,079,666	\$15,507,011	\$17,395,575	\$18,480,699	6.24%
Historic Preservation	\$0	\$0	\$905,236	\$1,181,696	\$1,009,941	(14.53%)
Security Rangers	\$930,574	\$1,204,035	\$1,215,955	\$1,204,693	\$1,261,037	4.68%
Marketing & Communications	\$844,292	\$1,003,925	\$882,803	\$1,084,460	\$1,075,555	(0.82%)
Planning & Projects Management	\$0	\$26,818	\$2,913,829	\$2,379,050	\$2,561,471	7.67%
Tourism	\$1,199,639	\$1,192,051	\$1,124,971	\$1,536,412	\$1,556,441	1.30%
<b>Total Expenditures</b>	<b>\$37,011,996</b>	<b>\$38,863,662</b>	<b>\$38,177,474</b>	<b>\$42,015,758</b>	<b>\$43,419,215</b>	<b>3.34%</b>

### Expenditure by Classification

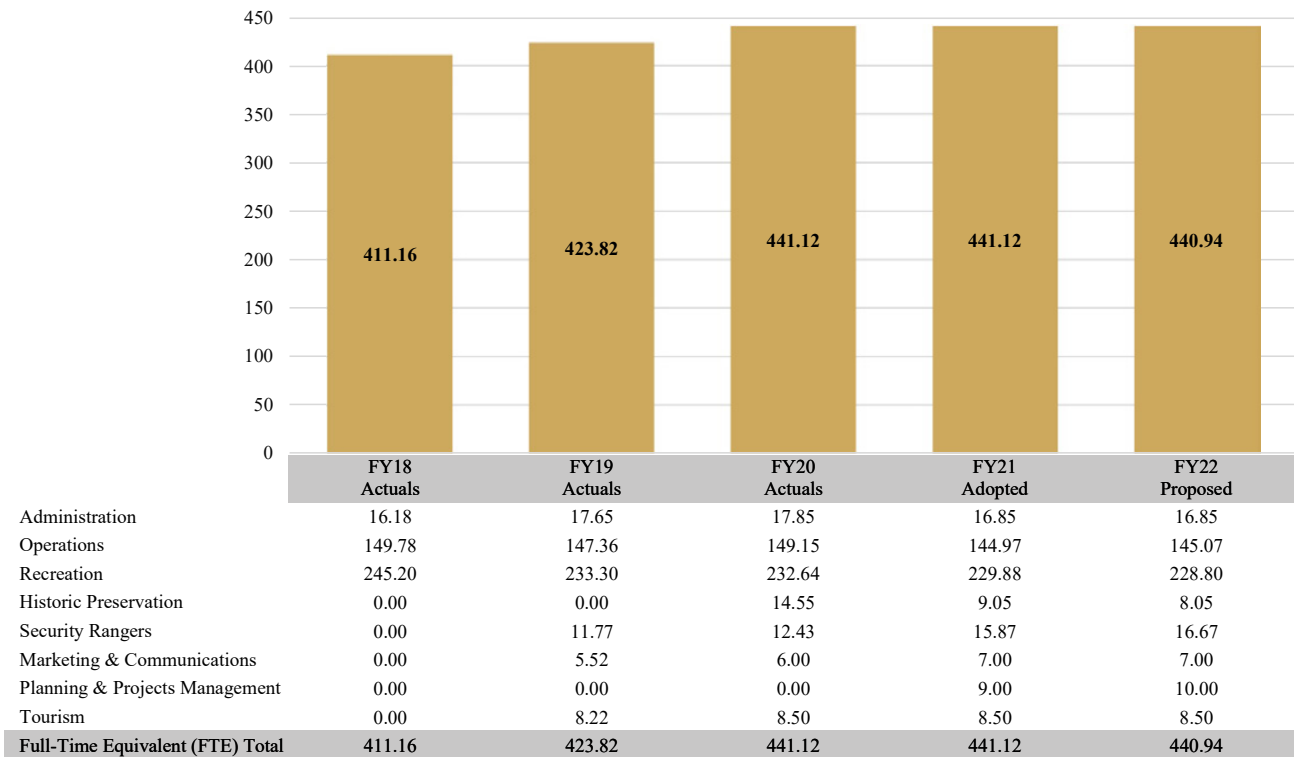
Salaries & Benefits	\$21,129,010	\$22,135,541	\$23,350,752	\$25,415,766	\$26,811,698	5.49%
Contractual Services	\$6,567,778	\$7,324,115	\$5,821,541	\$5,893,400	\$5,827,036	(1.13%)
Internal Services	\$1,452,341	\$1,560,390	\$2,918,085	\$2,049,933	\$2,049,933	0.00%
Purchase of Goods & Services	\$6,231,035	\$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	-
<b>Total Expenditures</b>	<b>\$37,011,996</b>	<b>\$38,863,662</b>	<b>\$38,177,474</b>	<b>\$42,015,758</b>	<b>\$43,419,215</b>	<b>3.34%</b>

### 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%
<b>Total Designated Funding Sources</b>	<b>\$12,489,311</b>	<b>\$12,138,350</b>	<b>\$10,588,233</b>	<b>\$13,667,532</b>	<b>\$15,148,878</b>	<b>10.84%</b>
<b>(Contribution to)/Use of TOT Funds</b>	<b>\$1,174,357</b>	<b>\$1,177,045</b>	<b>\$1,106,421</b>	<b>\$1,505,792</b>	<b>\$46,821</b>	
<b>(Contribution to)/Use of Fund Balance</b>	<b>\$460,948</b>	<b>(\$2,400,769)</b>	<b>\$28,760</b>	<b>(\$640,574)</b>	<b>(\$122,595)</b>	
<b>Net General Tax Support</b>	<b>\$22,887,379</b>	<b>\$27,949,036</b>	<b>\$26,454,059</b>	<b>\$27,483,009</b>	<b>\$28,346,111</b>	<b>3.14%</b>
<b>Net General Tax Support</b>	<b>61.84%</b>	<b>71.92%</b>	<b>69.29%</b>	<b>65.41%</b>	<b>65.28%</b>	



## 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 proposed 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 proposed 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 Proposed
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 Proposed
<b>Executive Management/Administration</b>	<b>\$3,549</b>	<b>\$3,597</b>	<b>\$3,676</b>	<b>\$3,388</b>	<b>\$4,391</b>
Accident rate per 100,000 miles driven	2.4	1.9	1.2	2.4	2.0

# Parks, Recreation & Tourism

## 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 Proposed
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 Proposed
<b>Grounds &amp; Landscape Maintenance</b>	<b>\$8,002</b>	<b>\$8,882</b>	<b>\$8,332</b>	<b>\$10,796</b>	<b>\$9,894</b>
Park acres maintained	929	1,107	1,107	1,198	1,198
School acres maintained	268	269	270	270	270
<b>Facility Maintenance</b>	<b>\$4,858</b>	<b>\$5,903</b>	<b>\$3,629</b>	<b>\$3,050</b>	<b>\$3,189</b>
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 Proposed
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 Proposed
<b>Parks &amp; Centers*</b>	<b>\$12,025</b>	<b>\$10,220</b>	<b>\$9,769</b>	<b>\$10,950</b>	<b>\$11,568</b>
Participant visits	1.8M	1.9M	1.1M	1.9M	1.3M
<b>Golf</b>	<b>\$4,326</b>	<b>\$4,180</b>	<b>\$3,220</b>	<b>\$2,966</b>	<b>\$2,966</b>
Rounds of golf (18-hole equivalent)	92,928	78,557	67,936	70,000	70,000
<b>Water Parks</b>	<b>\$2,478</b>	<b>\$2,119</b>	<b>\$2,024</b>	<b>\$2,921</b>	<b>\$3,336</b>
Water park admissions	139,000	158,000	97,000	159,000	50,000
<b>Community Sports</b>	<b>\$574</b>	<b>\$547</b>	<b>\$494</b>	<b>\$559</b>	<b>\$611</b>
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 Proposed
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 Proposed
<b>Historic Preservation</b>	<b>\$0</b>	<b>\$0</b>	<b>\$905</b>	<b>\$1,182</b>	<b>\$1,010</b>
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 Proposed
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 Proposed
<b>Security Rangers*</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,216</b>	<b>\$1,205</b>	<b>\$1,261</b>
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 Proposed
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 Proposed
<b>Marketing &amp; Communications*</b>	<b>\$0</b>	<b>\$1,004</b>	<b>\$883</b>	<b>\$1,084</b>	<b>\$1,076</b>
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 and 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 Proposed
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 Proposed
<b>Planning &amp; Project Management</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,174</b>	<b>\$884</b>	<b>\$1,066</b>
Land use plans reviewed	62	60	55	55	55
Total capital improvement projects	21	44	33	35	28
<b>Cyclical Maintenance Plan (CMP)</b>	<b>\$0</b>	<b>\$27</b>	<b>\$1,740</b>	<b>\$1,495</b>	<b>\$1,495</b>
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 Proposed
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 Proposed
<b>Tourism</b>	<b>\$1,200</b>	<b>\$1,192</b>	<b>\$1,125</b>	<b>\$1,536</b>	<b>\$1,556</b>
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