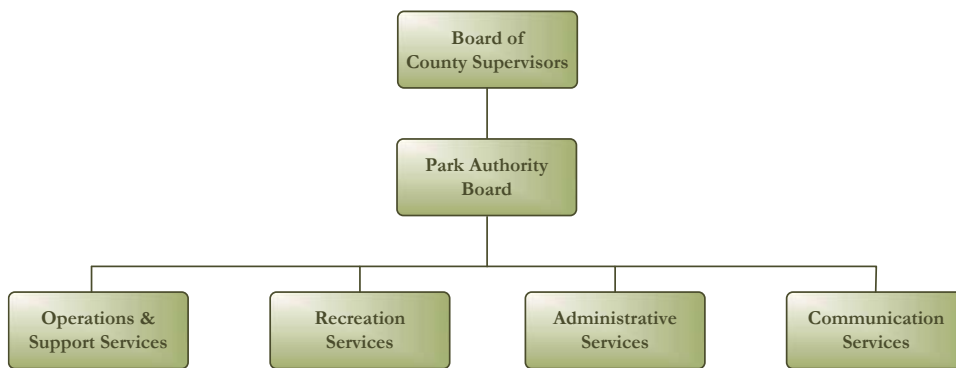


Park Authority



AGENCY & PROGRAM

Parks and Library

Library

➤ Park Authority

- Operations, Planning and Support Services
- Recreation Services
- Administrative and Communication Services

Mission Statement

The Prince William County Park Authority will create quality recreation and leisure opportunities consistent with the citizens' interest while effectively managing available resources.

LOCATOR

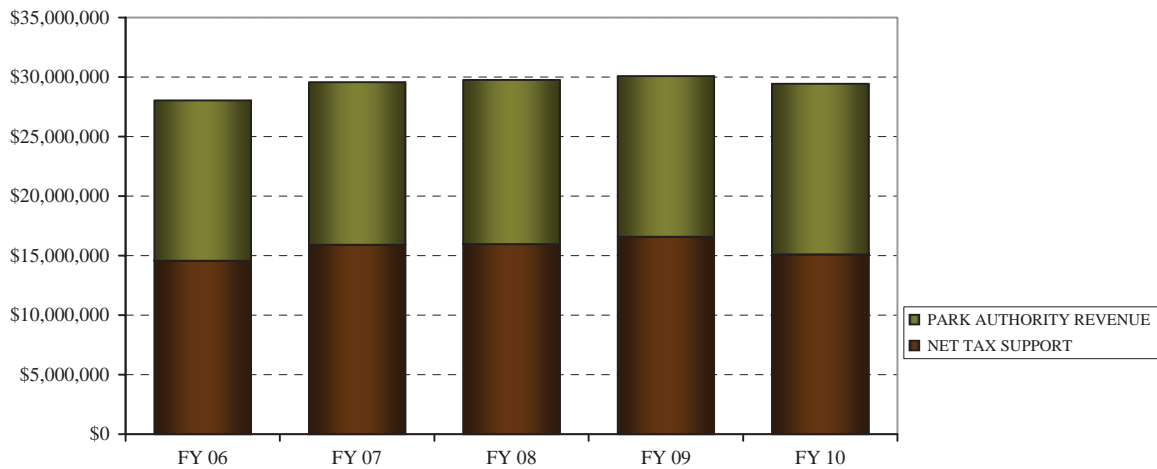


EXPENDITURE AND REVENUE SUMMARY

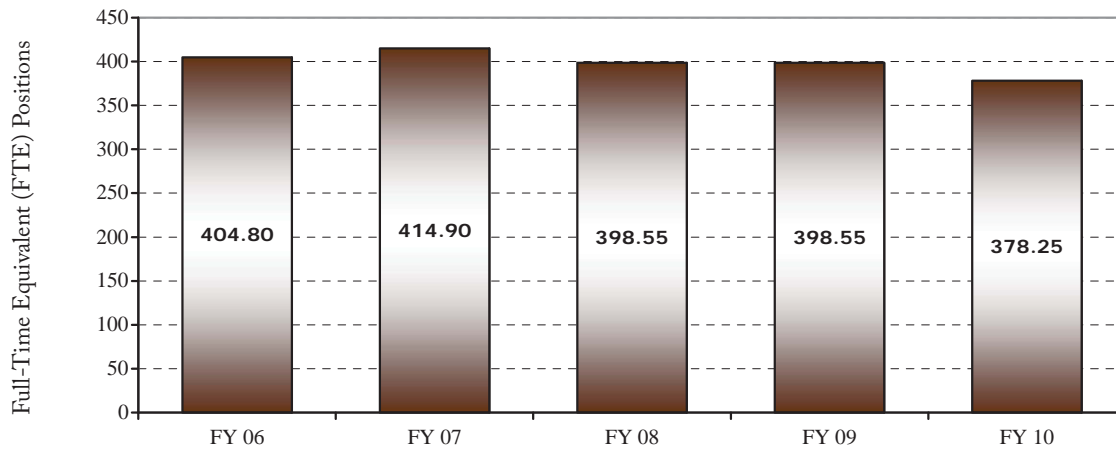


	FY 08 Approp	FY 08 Actual	FY 09 Adopted	FY 10 Adopted	% Change Adopt 09/ Adopt 10
A. Expenditure by Program					
1 Grounds and Landscape	\$3,964,600	\$4,300,745	\$4,030,200	\$4,037,400	0.18%
2 Fleet & Equipment Repair	\$726,200	\$768,331	\$736,200	\$714,800	-2.91%
3 Planning & Project Management	\$504,800	\$377,082	\$540,600	\$409,300	-24.29%
4 Facility Maintenance	\$1,421,500	\$1,133,916	\$1,297,700	\$1,316,700	1.46%
Total Operations, Planning & Support	\$6,617,100	\$6,580,074	\$6,604,700	\$6,478,200	-1.92%
5 District Parks	\$1,165,900	\$1,065,638	\$1,166,500	\$1,142,200	-2.08%
6 Indoor Centers	\$5,553,800	\$5,947,779	\$5,618,200	\$5,806,300	3.35%
7 Golf	\$4,377,600	\$4,401,780	\$4,498,900	\$4,365,500	-2.97%
8 Waterparks	\$1,914,200	\$2,188,774	\$1,963,800	\$2,063,800	5.09%
9 Recreation Programs	\$1,229,900	\$1,376,491	\$1,429,100	\$1,321,100	-7.56%
10 Community Sports	\$564,200	\$512,110	\$536,700	\$504,400	-6.02%
11 Security Rangers	\$746,900	\$600,404	\$789,600	\$733,100	-7.16%
Total Recreation Services	\$15,552,500	\$16,092,976	\$16,002,800	\$15,936,400	-0.41%
12 Human Resources	\$579,800	\$459,135	\$558,200	\$555,700	-0.45%
13 Finance	\$529,400	\$519,517	\$547,300	\$574,000	4.88%
14 Risk Management	\$732,800	\$695,177	\$774,000	\$727,300	-6.03%
15 Information Technology	\$588,100	\$480,472	\$616,500	\$628,300	1.91%
16 Executive Management	\$760,100	\$809,954	\$826,300	\$786,700	-4.79%
Total Administrative Services	\$3,190,200	\$2,964,255	\$3,322,300	\$3,272,000	-1.51%
17 Public Relations	\$151,200	\$126,913	\$148,600	\$141,300	-4.91%
18 Marketing	\$407,100	\$349,936	\$389,000	\$353,800	-9.05%
19 Advertising	\$189,200	\$215,895	\$216,800	\$207,000	-4.52%
Total Communication Services	\$747,500	\$692,744	\$754,400	\$702,100	-6.93%
20 Capital & Debt Service	\$3,635,737	\$3,710,447	\$3,374,508	\$3,039,987	-9.91%
Total Capital & Debt Service	\$3,635,737	\$3,710,447	\$3,374,508	\$3,039,987	-9.91%
Total Expenditures	\$29,743,037	\$30,040,496	\$30,058,708	\$29,428,687	-2.10%
B. Funding Sources					
1 Operations, Planning and Support Services	\$592,300	\$792,098	\$592,300	\$649,300	9.62%
2 Recreation Services	\$12,643,200	\$12,443,722	\$12,433,000	\$13,205,300	6.21%
3 Administrative Services	\$488,600	\$388,845	\$388,600	\$399,600	2.83%
4 Communication Services	\$58,000	\$69,304	\$58,000	\$72,900	25.69%
5 Other Revenue	\$0	\$1,431,823	\$0	\$0	—
Park Authority Revenue	\$13,782,100	\$15,125,792	\$13,471,900	\$14,327,100	6.35%
6 General Fund Transfer from PWC	\$15,960,937	\$15,960,937	\$16,586,808	\$15,101,587	-8.95%
Total Designated Funding Sources	\$29,743,037	\$31,086,729	\$30,058,708	\$29,428,687	-2.10%
Contribution (To/From) Reserves & Retained Earnings	\$0	\$1,046,233	\$0	\$0	—





Note: All Years Adopted



Note: All Years Adopted

	FY 08 Adopted	FY 09 Adopted	FY 10 Adopted
1 Recreation Services	277.39	277.39	260.25
2 Operations, Planning and Support Services	91.97	91.97	90.00
3 Administrative Services	22.93	22.93	22.00
4 Communication Services	6.26	6.26	6.00
Full-Time Equivalent (FTE) Total	398.55	398.55	378.25



I. Budget Adjustments

A. Budget Savings

1. Recreation Activities Fee Increases

Total Cost -	\$0
Supporting Revenue -	\$367,959
PWC Savings -	\$367,959
FTE Positions -	0.50

a. Strategic Plan Goals

- Economic Development/Transportation
- Education
- Human Services
- Public Safety

b. Category

- Base Reduction
- Faster, Better, Cheaper
- Fees/Revenue Increase
- Five-Year Plan Reduction
- Resource Shifts
- State Cuts

c. Description - This item represents additional revenue received from a variety of fee increases to activities at recreation facilities. Facilities impacted include Chinn and Dale City Recreation Centers and Lake Ridge, Locust Shade, Veterans and Ben Lomond Parks.

Fees would be increased for:

- Swim lessons
- Day camp
- Before/after school playschool
- Pass plans
- Greens fees
- Boat rentals
- Mini-golf
- Pavilion rentals and indoor rentals

d. Service Level Impacts - Increased fees could have an impact on customer participation in recreation activities.

2. Reductions to Recreation Services

Total Savings -	\$300,269
Supporting Revenue Forgone -	\$0
PWC Savings -	\$300,269
FTE Positions -	5.57

a. Strategic Plan Goals

- Economic Development/Transportation
- Education
- Human Services
- Public Safety

b. Category

- Base Reduction
- Faster, Better, Cheaper
- Fees/Revenue Increase
- Five-Year Plan Reduction
- Resource Shifts
- State Cuts

c. Description - The following items represent reductions to the Recreation Services activity.

- **Eliminate two fitness staff** - Recreation and Fitness - Less supervision of patrons at Chinn Center. (\$78,404) / (0.75) FTEs
- **Eliminate regular part-time position and other expenses** - Recreation/Forest Green Golf Course - This will eliminate a RPT grounds position and eliminate over seeding and other operating expenses. (\$49,263) / (1.00) FTEs
- **Close Chinn Fitness and Aquatic Center and Sharron Baucom Dale City Recreation Center at 9 PM on Monday-Thursday and close Dale City Center at 8 PM on Saturday** - Indoor Centers - Currently the centers close at 10 PM on Monday-Thursday and Dale City Center closes at 10 PM on Saturday. There will be fewer hours to utilize the facilities. (\$42,300) / (1.20) FTEs
- **Reduce general operating expenses and change hours** - Recreation/George Hellwig Memorial Park - Reduce supplies services, mileage and change open hours for the Administrative Building from 8:00 AM to 8:30 AM. (\$30,100) / (0.40) FTEs



- **Reduce general operating expenses** - Recreation - Reduce supplies, travel and operating equipment. (\$28,700) / (0.00) FTEs
- **Close the BMX Facility** - Recreation and Operations/Grounds - The facility would only be available for rentals or contracted to another operator. (\$21,236) / (0.20) FTEs
- **Reduce sports services staff** - Recreation - Reduces the ability to respond timely to field permitting requests. (\$12,000) / (0.51) FTEs
- **Eliminate open gym program at the Ferlazzo Building** - Community Sports - Currently operates on Thursday, Friday and Saturday nights and serves 660 youth and adults this reduction will eliminate the ability for the community to play basketball in the facility. (\$11,290) / (0.80) FTEs
- **Reduce supplies for programs at Lake Ridge Park** - Recreation - Supplies reduced for day camp, camp contracts, golf, boating and mini-golf. The impact is less replacement of equipment and supplies and more risk of injury to patrons and staff from use of older items. (\$10,500) / (0.00) FTEs
- **Eliminate Assistant Park Manager** - Recreation/Parks - This elimination of this seasonal position will result in less supervision of facilities and staff at Veterans Park. (\$9,476) / (0.51) FTEs
- **Reduce winter gym program** - Recreation - Reduces the winter gym program at schools from 15 to 14 weeks. Community sports leagues will be impacted; there will be less time to play. (\$7,000) / (0.20) FTEs

d. Service Level Impacts - Specific service impacts are described above after each reduction. The following details the service level impacts of this reduction.

- **Citizen satisfaction with recreation facilities and program**

FY 10 Base	91%
FY 10 Adopted	85%
- **Rounds of golf (18 hole equivalent)**

FY 10 Base	95,000
FY 10 Adopted	90,000

3. Reductions to Operations, Planning and Support

Total Savings -	\$334,351
Supporting Revenue Forgone -	\$0
PWC Savings -	\$334,351
FTE Positions -	6.00

a. Strategic Plan Goals

- Economic Development/Transportation
- Education
- Human Services
- Public Safety

b. Category

- Base Reduction
- Faster, Better, Cheaper
- Fees/Revenue Increase
- Five-Year Plan Reduction
- Resource Shifts
- State Cuts

c. Description - The following items represent reductions to the Operations, Planning and Support activity.

- **Eliminate Planning and Facility Development Manager position** - Operations/Planning - This position is middle management for park planning, project management and facility maintenance staff and the elimination will result in less management and oversight of system-wide facility development. (\$103,111) / (1.00) FTEs
- **Reduction to project management** - Operations/Project Management - Project management would be funded by general obligation bond and capital maintenance projects. This reduction will convert one position to a term limited position and will be eliminated if there are no construction projects to manage. (\$86,000) / (1.00) FTEs
- **Eliminate maintenance of park amenities** - Operations/Grounds - Eliminate maintenance of railings, trash cans, grills and ball field goal posts and foul posts. The items will not be painted and will begin to show rust and other wear. (\$52,873) / (1.00) FTEs



- **Eliminate one Fleet Mechanic position** - Operations/Fleet - There will be a reduction in the timely maintenance of automobile and grounds equipment. (\$50,000) / (1.00) FTEs
- **Reduction of ground maintenance at parks** - Operations/Grounds - Eliminate seeding, aeration and fertilization in neighborhood parks. Also, weeding in community parks would be reduced to twice monthly. The aesthetic quality of the parks will deteriorate, for example grass would be longer and there will be more weeds. (\$42,367) / (2.00) FTEs

d. Service Level Impacts - Specific service impacts are described above after each reduction. The following details the service level impacts of this reduction.

- **County Park Authority provides efficient and effective service**

<i>FY 10 Base</i>	95%
<i>FY 10 Adopted</i>	92%
- **Cost per park acre maintained**

<i>FY 10 Base</i>	\$3,366
<i>FY 10 Adopted</i>	\$3,336

4. Reduction to Administrative Services

Total Savings -	\$119,000
Supporting Revenue Forgone -	\$0
PWC Savings -	\$119,000
FTE Positions -	1.00

a. Strategic Plan Goals

- Economic Development/Transportation
- Education
- Human Services
- Public Safety

b. Category

- Base Reduction
- Faster, Better, Cheaper
- Fees/Revenue Increase
- Five-Year Plan Reduction
- Resource Shifts
- State Cuts

c. Description - The following items represent reductions to the Administrative Services activity.

- **Eliminate Software Project Manager position** - Administrative - This position was created to implement and manage software systems and processes more efficiently and effectively. (\$66,000) / (1.00) FTEs
- **Reduce contract services** - Administrative/ Human Resources - Less funding available for contract services for example customer surveys, compensation studies, golf studies and other consulting services. (\$20,000) / (0.00) FTEs
- **Reduce general operating expenses** - Administrative/Risk Management and Finance - Reduction of general operating supplies. (\$13,000) / (0.00) FTEs
- **Reduce training and travel costs** - Administrative - Reduce attendance at conferences and trainings. This will impact staff development and opportunities to learn new technologies and methodologies. (\$10,000) / (0.00) FTEs
- **Reduce use of outside training consultants** - Administrative - This will impact staff development; there will be less managerial training. (\$10,000) / (0.00) FTEs

d. Service Level Impacts - Specific service impacts are described above after each reduction. The following details the service level impacts of this reduction.

- **Facilities/programs surveyed**

<i>FY 10 Base</i>	18
<i>FY 10 Adopted</i>	15

5. Reduction to Capital Maintenance

Total Savings -	\$100,000
Supporting Revenue Forgone -	\$0
PWC Savings -	\$100,000
FTE Positions -	0.00

a. Strategic Plan Goals

- Economic Development/Transportation
- Education
- Human Services
- Public Safety



b. Category

- Base Reduction
- Faster, Better, Cheaper
- Fees/Revenue Increase
- Five-Year Plan Reduction
- Resource Shifts
- State Cuts

c. Description - This is a reduction to the capital maintenance program. This program supports infrastructure improvement, capital replacement and enhancements to park facilities. Capital maintenance funding is for the improvement and replacement of large items, for example replacing an old playground, replacing the lining of a community pool, replacing roofs and fencing, paving parking lots and other major maintenance projects.

d. Service Level Impacts - This reduction will reduce the level of maintenance available for all park facilities. Capital maintenance projects are prioritized on a yearly basis and projects are completed with available funding. If funding is not available for the complete list of projects, then nonessential maintenance projects would be delayed.

6. Reductions to Communications Services

Total Savings -	\$80,950
Supporting Revenue Forgone -	\$0
PWC Savings -	\$80,950
FTE Positions -	0.50

a. Strategic Plan Goals

- Economic Development/Transportation
- Education
- Human Services
- Public Safety

b. Category

- Base Reduction
- Faster, Better, Cheaper
- Fees/Revenue Increase
- Five-Year Plan Reduction
- Resource Shifts
- State Cuts

c. Description - The following items represent reductions to the Communications Services activity.

- **Reduce distribution of Leisure magazine** - Communications/Advertising - The Leisure magazine is the print version of classes and courses that are offered by the Park Authority. This reduction will reduce the distribution of the magazine by 35,000. (\$25,000) / (0.00) FTEs
- **Eliminate promotional literature** - Communications/Marketing - Reduce the production quantities of signs, banners, brochures and flyers by 50%. (\$16,500) / (0.00) FTEs
- **Eliminate part-time staff** - Communications/Marketing - The impact of this reduction is in general office assistance, including fewer mailings and elimination of centralized customer service survey data entry. (\$13,500) / (0.50) FTEs
- **Increase advertising revenue** - Communications/Advertising - Increase advertising rates in the Leisure magazine publication. (\$6,400) / (0.00) FTEs
- **Reduce general operating expenses** - Communications/Public Relations - Eliminate chamber of commerce memberships, Board photography, training and special functions and reduce public relations photo events. (\$5,700) / (0.00) FTEs
- **Eliminate promotional items** - Communications/Public Relations - Reduction of promotional items available. (\$3,500) / (0.00) FTEs
- **Reduce direct mail** - Communications/Advertising - Reduce direct mail pieces supporting revenue generating program. This reduction will reduce revenue from new customers reached through direct mail campaigns. (\$4,250) / (0.00) FTEs



- **Eliminate promotional items** - Communications/Marketing - Reduction in the number of promotional giveaways for membership renewals. (\$3,000) / (0.00) FTEs
- **Eliminate professional organization dues** - Communications/Public Relations - Eliminate dues to professional organizations. (\$1,400) / (0.00) FTEs
- **Eliminate travel costs** - Communications/Public Relations - Eliminate travel. (\$1,000) / (0.00) FTEs
- **Eliminate training costs** - Communications/Marketing - Reduced employee training. (\$700) / (0.00) FTEs

d. Service Level Impacts - Service impacts are described above after each reduction.

7. Reductions to Recreation Services/Security Rangers

Total Savings -	\$61,000
Supporting Revenue Forgone -	\$0
PWC Savings -	\$61,000
FTE Positions -	1.50

a. Strategic Plan Goals

- Economic Development/Transportation
- Education
- Human Services
- Public Safety

b. Category

- Base Reduction
- Faster, Better, Cheaper
- Fees/Revenue Increase
- Five-Year Plan Reduction
- Resource Shifts
- State Cuts

c. Description - The following items represent reductions to the Recreation Services/Security Rangers activity.

- **Eliminate Ranger I position** - Recreation Services/Security Rangers - The impact of this reduction is less of a security presence at all park facilities, specifically there would be less security presence at Splashdown Water Park during the summer months. (\$38,000) / (0.75) FTEs
- **Freeze hours for part-time Ranger I position** - Recreation Services/Security Rangers - The impact of this reduction is less of a security presence at all park facilities. (\$16,000) / (0.75) FTEs
- **Reduction of uniform expenses** - Recreation Services/Security Rangers - This reduction would reduce the number of uniforms issued to Rangers. (\$7,000) / (0.00) FTEs

d. Service Level Impacts - Specific service level impacts are described above for each specific reduction. The total reduction in service is system-wide and will result in less patrolling of all parks and less presence at facilities and events.

8. Reduction of Arts Council Grants

Total Savings -	\$56,500
Supporting Revenue Forgone -	\$0
PWC Savings -	\$56,500
FTE Positions -	0.00

a. Strategic Plan Goals

- Economic Development/Transportation
- Education
- Human Services
- Public Safety

b. Category

- Base Reduction
- Faster, Better, Cheaper
- Fees/Revenue Increase
- Five-Year Plan Reduction
- Resource Shifts
- State Cuts



c. Description - This reduction would decrease funding to the Prince William County Arts Council by approximately 20%. The Arts Council makes operating and new grants to local community arts groups. This reduction could result in smaller grants to arts entities or four to eight less grants awarded.

d. Service Level Impacts - This reduction will result in less support for community arts programs.

▪ Funding provide to Arts Council

<i>FY 10 Base</i>	\$275,600
<i>FY 10 Adopted</i>	\$219,100

9. Reduction of Health Insurance Matching Contribution

Total Savings -	\$50,000
Supporting Revenue Forgone -	\$0
PWC Savings -	\$50,000
FTE Positions -	0.00

a. Strategic Plan Goals

- Economic Development/Transportation
- Education
- Human Services
- Public Safety

b. Category

- Base Reduction
- Faster, Better, Cheaper
- Fees/Revenue Increase
- Five-Year Plan Reduction
- Resource Shifts
- State Cuts

c. Description - This action aligns the Park Authority employee health insurance matching contribution with the County government health insurance program. Previously, the Park Authority provided a greater match than the County government for its employees.

d. Service Level Impacts - Park Authority employees will need to contribute \$25 to \$50 more per month toward health insurance depending on the coverage chosen.

10. Reduction of Community Pool Hours

Total Savings -	\$9,192
Supporting Revenue Forgone -	\$0
PWC Savings -	\$9,192
FTE Positions -	1.00

a. Strategic Plan Goals

- Economic Development/Transportation
- Education
- Human Services
- Public Safety

b. Category

- Base Reduction
- Faster, Better, Cheaper
- Fees/Revenue Increase
- Five-Year Plan Reduction
- Resource Shifts
- State Cuts

c. Description - Birchdale, Graham Park, Veterans and Hammill Mill community pools would only open on Saturday and Sunday from Memorial Day until school is out. Currently, they are open on Friday, Saturday and Sunday until school is out.

In addition, each pool would close one day per week throughout the entire summer. All pools will not close on the same day per week.

d. Service Level Impacts - This reduction would result in 39 less days of service at community pools.



11. Eliminate Printing and Mailing of Pay Advises

Total Savings -	\$6,000
Supporting Revenue Forgone -	\$0
PWC Savings -	\$6,000
FTE Positions -	0.00

a. Strategic Plan Goals

- Economic Development/Transportation
- Education
- Human Services
- Public Safety

b. Category

- Base Reduction
- Faster, Better, Cheaper
- Fees/Revenue Increase
- Five-Year Plan Reduction
- Resource Shifts
- State Cuts

c. Description - This reduction would eliminate printing and mailing of pay advices. Pay advices will be sent electronically rather than printed and mailed to employees. The County government is also taking this action.

d. Service Level Impacts - This item is a faster, cheaper, better process improvement. There are no service level impacts associated with this reduction.



Budget Summary - Operations, Planning and Support Services

Total Annual Budget	
FY 2009 Adopted	\$ 6,604,700
FY 2010 Adopted	\$ 6,478,200
Dollar Change	\$ (126,500)
Percent Change	-1.92%

Number of FTE Positions	
FY 2009 FTE Positions	91.97
FY 2010 FTE Positions	92.43
FTE Position Change	0.46

Outcome Targets/Trends

	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 10 Adopted</u>
▪ County Park Authority provides efficient and effective service	93.7%	95%	93.4%	95%	92%

Activities

1. Grounds and Landscape Maintenance

This activity involves the maintenance of park and school grounds and provides services to the organized user groups of park and school properties.

2. Fleet and Equipment Repair

This activity provides preventive and remedial equipment and vehicle maintenance services.

3. Facility Maintenance

This activity provides preventive and remedial maintenance services for all Park Authority buildings and recreational amenities.

4. Planning and Project Management

This activity provides planning, design and construction management services for Park Authority capital maintenance and improvement projects.

Service Level Trends Table

	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 10 Adopted</u>
▪ Total Activity Annual Cost	\$6,184,552	\$6,617,100	\$6,580,074	\$6,604,700	\$6,478,200
▪ Cost per park acre maintained	\$3,466	\$3,366	\$3,450	\$3,366	\$3,336
▪ Cost per school acre maintained	\$1,447	\$1,632	\$1,466	\$1,632	\$1,632
▪ Cost per contract acre	\$1,951	\$1,938	\$1,859	\$1,938	\$1,938
▪ Asset value reinvested in community recreation facilities	2.8%	2.5%	3.8%	2.5%	2.5%



Budget Summary - Recreation Services

Total Annual Budget	
FY 2009 Adopted	\$ 16,002,800
FY 2010 Adopted	\$ 15,936,400
Dollar Change	\$ (66,400)
Percent Change	-0.41%

Number of FTE Positions	
FY 2009 FTE Positions	277.39
FY 2010 FTE Positions	279.26
FTE Position Change	1.87

Outcome Targets/Trends

	FY 07 <u>Actual</u>	FY 08 <u>Adopted</u>	FY 08 <u>Actual</u>	FY 09 <u>Adopted</u>	FY 10 <u>Adopted</u>
▪ Citizen satisfaction with recreation facilities and programs	89.6%	91%	89.9%	91%	85%

Activities

1. District Parks

This activity involves the operation and management of community recreation facilities and programs at Lake Ridge, Locust Shade and Veterans parks.

2. Indoor Centers

This activity involves the operation and management of community recreation facilities and programs at the Chinn Center, Dale City Recreation Center, Ben Lomond Community Center, and Veterans Community Center.

3. Recreation Programs

This activity involves the operation and management of other community recreation programs including Hammill Mill, Graham Park and Birchdale pools; community arts programs; and other general community recreation programs.

4. Sports Programs

This activity provides scheduling services for leagues and community groups utilizing Park Authority and certain School facilities.

5. Golf

This activity involves the operation and management of the Forest Greens, Generals Ridge and Prince William golf courses.

6. Water Parks

This activity involves the operation and management of Splashdown and Waterworks water parks.

7. Security/Rangers

The Park Ranger Services program.

Service Level Trends Table

	FY 07 <u>Actual</u>	FY 08 <u>Adopted</u>	FY 08 <u>Actual</u>	FY 09 <u>Adopted</u>	FY 10 <u>Adopted</u>
▪ Total Activity Annual Cost	\$15,297,446	\$15,552,500	\$16,092,976	\$16,002,800	\$15,936,400
▪ Sports youth participant visits	1,193,985	1,279,900	1,225,695	1,200,000	1,200,000
▪ Sports adult participant visits	179,550	243,400	155,805	180,000	180,000
▪ Sports tournament participants	28,663	27,000	30,588	29,000	29,000
▪ Rounds of golf (18-hole equivalent)	90,007	95,000	81,350	95,000	90,000
▪ Water park admissions	218,100	200,000	211,612	210,000	210,000



Budget Summary - Administrative Services

Total Annual Budget	
FY 2009 Adopted	\$ 3,322,300
FY 2010 Adopted	<u>\$ 3,272,000</u>
Dollar Change	\$ (50,300)
Percent Change	-1.51%

Number of FTE Positions	
FY 2009 FTE Positions	22.93
FY 2010 FTE Positions	<u>24.43</u>
FTE Position Change	1.50

Budget Summary - Communication Services

Total Annual Budget	
FY 2009 Adopted	\$ 754,400
FY 2010 Adopted	<u>\$ 702,100</u>
Dollar Change	\$ (52,300)
Percent Change	-6.93%

Number of FTE Positions	
FY 2009 FTE Positions	6.26
FY 2010 FTE Positions	<u>6.43</u>
FTE Position Change	0.17

Activities

1. Human Resources

This activity provides employment, benefit management and training services for Park Authority staff.

2. Financial Management

This activity provides accounting, financial reporting and budget related services for all Park Authority operations.

3. Information Technology

This activity manages and maintains the Park Authority's technology operations.

4. Executive Management

This activity provides direction and oversight of Park Authority operations through the Park Board and Executive Director's office.

5. Risk Management

This activity provides risk management services, safety services and security for Park Authority properties and facilities.

6. Public Relations

This activity provides media and public relations services for and about the Park Authority.

7. Advertising and Marketing

This activity provides marketing support services including the development and implementation of advertising and marketing campaigns to promote the Park Authority's facilities and programs.



Service Level Trends Table

	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 10</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$3,542,720	\$3,937,700	\$3,656,999	\$4,076,700	\$3,974,100
▪ Job openings filled	1,490	1,500	1,500	1,500	1,500
▪ Full-time equivalent employees	385	399	406	399	403
▪ Part-time employment hours as a percent of total employment hours	62%	62%	62%	62%	62%
▪ Accident rate per 100,000 miles driven	.57	.25	.25	.50	.25
▪ Dollar losses due to vandalism	\$107,068	\$25,000	\$14,280	\$45,000	\$25,000
▪ Arts grants awarded	\$233,791	\$275,600	\$262,459	\$275,600	\$219,100
▪ Facilities/programs surveyed	22	18	15	18	15

