

**PARK MANAGEMENT PROGRAM**

**PROGRAM MISSION**

To promote a vibrant and enjoyable community by providing high quality, safe, clean, attractive and environmentally sound parks, open spaces and recreational facilities.

This is achieved by providing park management, custodial services, and general maintenance (which includes: litter collection, trail maintenance, playground maintenance, community canine area (CCA) maintenance, picnic shelter maintenance, restroom maintenance, stream maintenance, and emergency snow clearing services). This section also assists in providing support for special events and programs for the Cultural Affairs, Recreation, and Sports Divisions within the Department, as well as the County Fair and other countywide events.

Biking and walking trails continue to have the highest percentage of usage of any park or recreational facility by households (72%). Paved trail safety continues to be a focus. In addition to the routine inspection and maintenance of the 38 miles of paved multi-use trails, this unit concentrates its repair efforts on the most urgent safety problems. These are generally areas where drainage and surface deterioration were identified as needing immediate attention. In addition, this team is responsible for overseeing over two miles of new safety markings and signage.

The Jail Industry crew continues to provide vital resources to accomplish labor-intensive projects in a timely manner. Mulching of trails, playgrounds, and other highly-impacted areas, clearing overgrown and badly littered areas, and helping with loading and unloading of materials and supplies are the core of the work done by this unit.

Playground safety and maintenance continues to be a high priority. Parks and Natural Resources continue its efforts to maintain playgrounds to National Playground Safety Institute (NPSI) guidelines.

Barcroft Park opened in September 2005, and includes the parking garage, and a synthetic rectangular community field. The park also has a concession building for some revenue generating opportunities.

**PROGRAM FINANCIAL SUMMARY**

	FY 2005 Actual	FY 2006 Adopted	FY 2007 Proposed	% Change '06 to '07
Personnel	\$1,729,577	\$1,908,908	\$2,109,101	10%
Non-Personnel	1,472,734	1,815,642	1,901,509	5%
<b>Total Expenditures</b>	<b>3,202,311</b>	<b>3,724,550</b>	<b>4,010,610</b>	<b>8%</b>
Fees	57,536	118,932	65,864	-45%
Grants	40,443	35,000	35,000	-
<b>Total Revenues</b>	<b>97,979</b>	<b>153,932</b>	<b>100,864</b>	<b>-34%</b>
<b>Net Tax Support</b>	<b>\$3,104,332</b>	<b>\$3,570,618</b>	<b>\$3,909,746</b>	<b>9%</b>
Authorized FTEs	37.5	38.5	39.5	
Funded FTEs	37.5	38.5	39.5	

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**SIGNIFICANT BUDGET HIGHLIGHTS**

- ↑ The FY 2007 proposed budget reflects a two percent market pay line adjustment, a 10% increase in employer health insurance costs, an increase in employer retirement contributions to maintain full funding of the retirement fund, the proposed increase in the living wage rate from \$11.20 to \$11.80 per hour, the full-year impact of the FY 2006 revision to the overtime policy, and the reallocation of 1.0 FTE from the Sports Division.
- ↑ Increase in non-personnel is primarily due to full-year maintenance (\$30,000) for Walter Reed Recreation Center, County owned vehicle rental (\$5,654) and fuel for County vehicles (\$21,425), an increase in living wage for contractors (\$24,649) as well as inflationary increases to contracts (\$28,103) and an increase from the reallocation of costs for County telephones (\$2,736). The increases were partially offset by a decrease in one-time funding for equipment for Barcroft Park for Phase I (\$26,700). One County owned vehicle is transferred to Park Development Division to realign actual usage of vehicle.
- ↓ Revenues decreased based on estimates from FY 2005 actuals resulting from a lower than projected attendance for Powhatan Skate Park.

**PERFORMANCE MEASURES**

	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate	FY 2007 Goal
Percent of comfort stations custodial services per standard	70%	98%	98%	95%	95%	95%	100%
Percent of picnic shelters receiving custodial services completed per standard	55%	60%	60%	75%	75%	75%	100%
Percent of refuse collections completed per standard	60%	65%	65%	80%	80%	80%	100%
Percent of playground maintenance services completed per standard	75%	80%	80%	90%	90%	90%	90%
Percent of multi-use trails general maintenance services completed per standard	50%	50%	50%	50%	50%	50%	50%
Percent of special events/ projects support completed per standard	99%	85%	85%	95%	94%	95%	100%
Percent of customers "satisfied" with custodial services of comfort stations, picnic shelter, and refuse collection services	N/A	N/A	75%	80%	80%	80%	100%
Percent change in customer complaints for playgrounds, and multi-use trails	N/A	N/A	N/A	-2%	-2%	-2%	-2%
Percent of special events/projects organizer "satisfied" with event support and cleanup	N/A	N/A	90%	90%	90%	90%	100%
Total open space acres maintained	1,169	1,171	1,171	1,204	1,204	1,204	1,204
Urban open space acres maintained	7	8	8	8	8	8	8
Park shelters serviced	43	44	44	47	47	47	47
Comfort stations serviced	23	23	23	25	26	26	26
Playgrounds serviced	74	73	73	74	73	73	73
Paved trail miles serviced	36.5	38	38	40	40	40	40
Hours of community special events/projects supported	N/A	3,078	3,078	3,578	3,078	3,078	3,078

- The decrease in hours of community special events/projects supported for FY 2006 and FY 2007 is due to Park Management no longer providing some of the special event services.

### FUTURE BUDGET CONSIDERATIONS

- As concern for the protection of our watershed increases, Park Management will work with Department of Environmental Services and others to increase our efforts to protect and maintain the County's streams and stream banks. In addition, staff is working with the Northern Virginia Regional Commission (NVRC) on a federal and state required plan to address pollution in Four Mile Run. It is unknown at this time what improvements will be required and what the costs will be to mitigate these impacts and come into compliance with the Total Maximum Daily Load (TMDL) requirements, but it is likely that there will be some fiscal impact. Council of Governments (COG) Air Quality Agreements may also have future budget impact.
- Aging infrastructure and increased park usage will necessitate increased maintenance and the replacement of park amenities such as park benches, litter receptacles, drinking fountains, kiosks, and retaining walls. On a larger scale, it also means that in order to meet this growing demand, the County will need to acquire and develop additional land/property and redevelop existing parks. Example of this is the Greenbrier Park Master Plan. An additional ball field, track, three new ball field irrigation systems, new restrooms, new walkways, new landscaping and the addition of various other new amenities will be added to Greenbrier Park. These additions and improvements necessitate increases in annual funding to pay for increased operating costs.
- Neighborhood Conservation projects continue to increase the maintenance responsibilities for Park Management. Vegetation control, litter pickup, refuse collection, and new walkway and trail installations are examples of increased maintenance demands for Park Management. These projects include Tyrol Hill Park, and Buckingham Village Plaza, and the Donaldson Run Stream Restoration Project.