

## Who are our Customers?

- 1.4 million youth and adult sports visits
- 170,000 Water Park visitors
- 65,000 rounds of golf
- 113,000 Community Pool visits
- 744,263 Rec Center participants
- 29,660 playschool participants
- 20,371 day camp participants
- Schedule 289 school and park fields for leagues
- 4,476 Pass Holders for the Recreation Centers
- 2,000 employees (93% part-time and 60% under 21 yrs old)



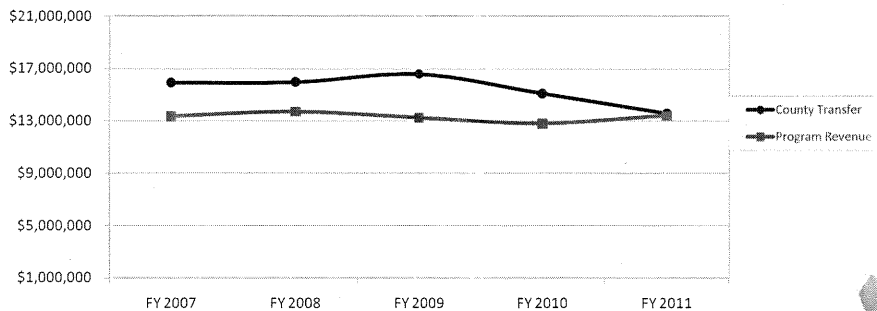
## Efficiencies and Process Improvements

Efficiency	Monetary Savings	Other Improvements
Partnered with Soccer leagues to build 6 synthetic turf fields	\$3.8million \$4.5 million value of fields built, Park Authority contribution \$700,000	<ul style="list-style-type: none"> <li>• 3 fields built at Long Park in Gainesville District,</li> <li>• 1 field built at Hellwig Park in Brentsville District,</li> <li>• 2 fields built at Howison Park in Coles District</li> </ul>
Partnered with trails and streams groups to build and maintain trails	\$10,000	480 hours of volunteer work and maintained 50 miles of trails. Expanded trails by ¼ mile
Volunteers, the Park Authority had 133 volunteers totaling 7455 hours	\$155,437	According to Points of Light Foundation the estimate for the value of a volunteer hour is \$20.85
Redesigned process for producing and distributing the Leisure magazine (CQI)	\$30,000	Improved quality and distribution efficiency
Golf course re-organization	\$569,353	Reduction from FY 09 actual expenditures to FY 11 Budget, results of adjusted staffing pattern and reducing all other operating costs
Re-designed the Seasonal Hiring process and paperwork (CQI)		Simplified and accelerated the hiring process and reduced errors for the hiring of 800 employees
Re-negotiated bank transaction fees and postage usage	\$30,000	Lowered credit card transaction fees and other bank fees

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## Budget Reductions

- FY 2008 - \$908,000
- FY 2010 - \$1,490,000
- FY 2011 - \$530,000 (not including the \$1.0 M transfer reduction to pay debt)
- The FY 12 base represents an 8.5% reduction in county Support to Parks since FY 2007
- The FY 12 County transfer to Parks is equivalent to the FY 04/05 County Transfer levels



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## Impacts of Reductions (since 2008)

- Increased user fees for field, camps, fitness programs, admissions, pass plans etc.
- Reduced maintenance on fields
- Eliminated landscape maintenance
- Eliminated 26 FTE's
- Eliminated nursery services
- Reduced hours of operation
- BMX League took over operation of BMX track
- Reduction of Arts Council funding by 25%
- Reduced the number of weeks of Winter Gym League
- Eliminated open gym program at Ferlazzo
- Closed Community Pools one day per week
- Reduced capital maintenance

## Challenges - 2006 Parks Bond - Future vision

**Voters approved the  
2006 Parks Bond  
by 76%**

## 2006 Park Bond Projects

Bond Project	Magisterial District	
Ben Lomond Community Center Expansion	Gainesville District	
Fuller Heights Park	Dumfries District	
Chinn Aquatics and Fitness Center Expansion	Occoquan District	
Sports Field Improvements	All Districts	Some improvements done with proffers
Trails Improvements	All Districts	Some improvements done with proffers
Locust Shade Park	Dumfries District	
Veterans Park	Woodbridge District	Field Improvements, field lighting, and Skate park design done with proffers
Land Acquisition	All Districts	Some purchases done with proffers
Helwig Park	Brentsville District	Bonds sold – project almost completed

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## Questions



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