

# Department of Parks and Recreation

## Proposed FY 2018 Budget Highlights

March 28, 2017

## Proposed Budget Totals \$41.8M

- 5% Increase from FY 2017 Due to:
  - ↑ Standard personnel and contract increases
  - ↑ Ongoing funding for annual licenses and software costs for mobile work order and asset management system (\$106,000);
  - ↑ Ongoing funding for required contractual increases for mowing and landscaping (\$175,000); and
  - ↑ Additional capacity in revenue producing programs (\$174,935, 1.64 Temporary FTE)
- Conversion of Non-Permanent Positions to Permanent Status offset by revenue and fee increases  
(21.11 Temporary FTE converted to 21.0 Permanent FTE)
- MS4 Maintenance Requirements to be Supported through Stormwater Fund

Revenues total \$10.3M (5% Increase from FY17)

Total General Fund FTE: 380.57

↑ Increase of 21.0 Permanent FTE

↓ Decrease of 19.47 Temporary FTE

Broad Community Outreach on Proposed Fee Resolution

No Significant New Programs and Fees

- Fees adjusted based on revised offerings, new times, etc.

Fee Reductions	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Total <u>Households</u> Qualified	1,375	1,656	1,841	2,306	2,098	2,155
Total <u>Individuals</u> in Households Using Fee Reductions	844	1,261	1,491	1,914	2,222	2,341
Total <u>\$ Value</u> of Fee Reductions	\$346,000	\$447,000	\$551,000	\$625,000	\$693,000	\$680,000

## Collaboration with Virginia Tech Social and Decision Analytics Laboratory

- Examining the reach of our fee reduction policy
- Overlaying certain income and other indicators
- Showing some defined areas where fee reductions are not well-utilized

## Operational Needs

- Trail Maintenance
- Field Maintenance
- Invasive Plant Removal and Maintenance

## Community Input on Needs

- Year-Round Restrooms
- More Investment in Nature Centers
- Tree Canopy Maintenance and Study
- Indoor Sports and Fitness Facility
- Land Acquisition

## Eliminate DPR Management Intern (\$49,725, 1.0 Temp FTE)

Description of Current Service: In FY 2016, DPR began utilizing the County's Management Intern program to provide developmental opportunities and to augment staff support. DPR has a system in place for different lines of business to apply for the department's Management Intern on an annual basis.

Impact of Reduction: By eliminating this funding, several planned research projects and department initiatives will be delayed indefinitely (and potentially permanently).

## Eliminate Health and Movement Programmer Position (\$50,473, 0.5 FTE)

Description of Current Service: DPR teaches healthful living and exercise in daily life. This position is dedicated to promoting and developing programming around exercise.

Impact of Reduction: This position is currently vacant. By eliminating this position, DPR will lose a key component to its community health outreach and programming. The department will be required to amend its community health practices and eliminate this vital programming aspect.

## Eliminate New FY18 Funds for Mowing and Landscaping Contracts (\$175,000)

Description of Current Service: The County currently mows each year from April 1 through November. The current landscaping contract services priority 3 and 4 level landscaping beds throughout the County (76,000 sf).

Impact of Reduction: By reducing the mowing contract by \$50,000, mowing would start two weeks later and would end two weeks earlier during the mowing cycle each year. A reduction of \$125,000 on the landscaping contract would result in no monthly contractor visits for priority 3 and 4 level landscaping beds and would require DPR staff time.



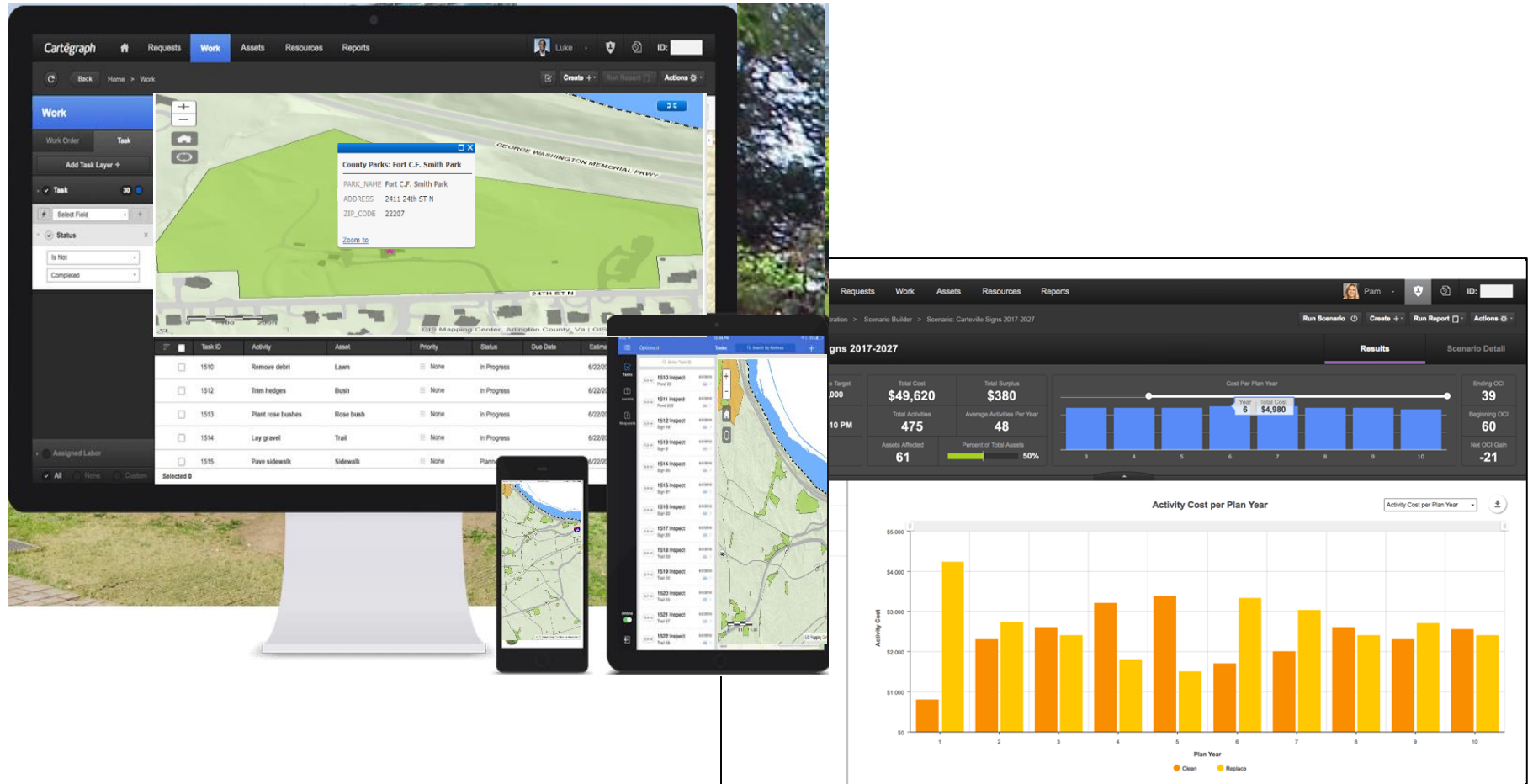
## Eliminate Priority Multi-Use Trail Snow Removal (\$50,700, 0.25 Temp FTE)

Description of Current Service: In FY 2015, DPR assumed responsibility for snow clearing on the County's major commuter trails. This extends to almost 10 miles of high-volume, multi-use trails, giving them the same snow removal priority and response time as primary arteries.

Impact of Reduction: By eliminating the trail snow clearing budget, the major multi-use commuter trails will not be cleared of snow during major snow events at the top priority level. Snow removal will only begin after parking lots and other DPR assigned street routes are cleared.

- Public Spaces Master Plan/POPS Update
- Long Bridge Park Aquatics Center
- Lubber Run Community Center
- Barcroft Gymnastics Expansion
- 4 Mile Run Valley
  - Jennie Dean Park Master Planning
- Athletic Field Allocation Policy
- Virginia Tech Fee Reduction Project

# Major Initiatives – FY17 and FY18



The screenshot displays the Cartegraph Work Order and Asset Management System interface. The main view shows a map of a park area with a task list below it. A pop-up window displays details for 'County Parks: Fort C.F. Smith Park'.

Task ID	Activity	Asset	Priority	Status	Due Date	Estimate
1510	Remove debris	Lawn	None	In Progress	6/22/27	
1512	Trim hedges	Bush	None	In Progress	6/22/27	
1513	Plant rose bushes	Rose bush	None	In Progress	6/22/27	
1514	Lay gravel	Trail	None	In Progress	6/22/27	
1515	Pave sidewalk	Sidewalk	None	Plan	6/22/27	

The interface also shows a 'Results' section for 'Signs 2017-2027' with the following summary data:

Target	Total Cost	Total Burden	Ending OCI
10 PM	\$49,620	\$380	39
	Total Activities: 475	Average Activities Per Year: 48	Beginning OCI: 60
	Assets Affected: 61	Percent of Total Assets: 50%	Net OCI Gain: -21

The 'Activity Cost per Plan Year' chart shows the following data:

Plan Year	Activity Cost
1	\$8,000
2	\$23,000
3	\$27,000
4	\$24,000
5	\$32,000
6	\$18,000
7	\$35,000
8	\$20,000
9	\$25,000
10	\$23,000

## Cartegraph Work Order and Asset Management System Implementation

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