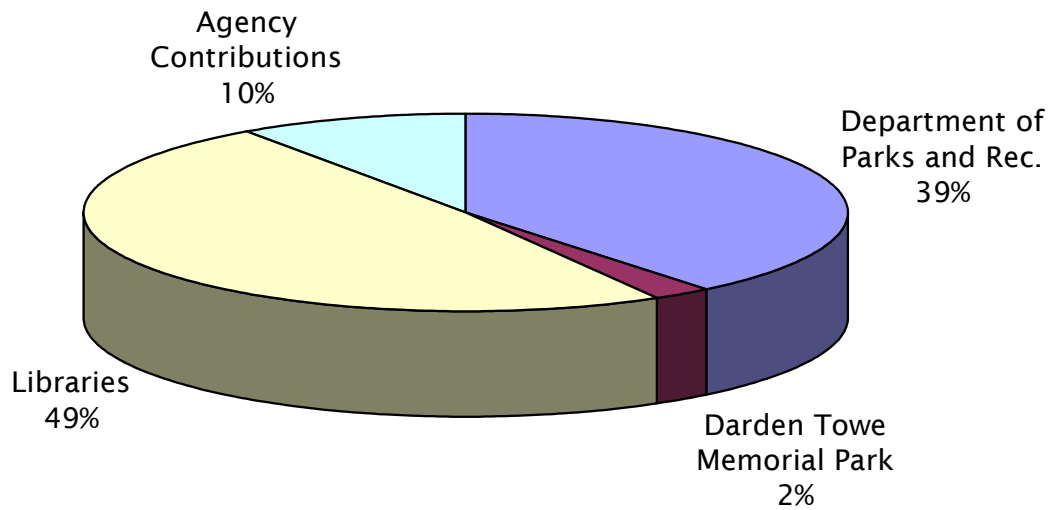


PARKS, RECREATION, AND CULTURE

FY 07/08 Recommended Parks, Recreation & Culture Budget \$6,238,046



	FY 05/06 ACTUAL	FY 06/07 APPROP	FY 06/07 REVISED	FY 07/08 REQUEST	FY 07/08 RECOMM	\$ REC-APP	% REC/APP
Department of Parks and Rec	\$2,007,746	\$2,283,689	\$2,265,639	\$2,442,590	\$2,442,570	\$158,881	7.0%
Darden Towe Memorial Park	134,038	161,939	161,939	151,087	151,087	(10,852)	-6.7%
Libraries	2,527,089	2,756,270	2,756,270	3,041,270	3,041,270	285,000	10.3%
Agency Contributions	511,277	557,729	557,729	625,858	603,119	45,390	8.1%
TOTAL	\$5,180,150	\$5,759,627	\$5,741,577	\$6,260,805	\$6,238,046	\$478,419	8.3%



DEPARTMENT OF PARKS AND RECREATION

MISSION

The mission of the Department of Parks and Recreation is to provide a system of public park and recreation facilities to meet the needs of present and future County residents.

DESCRIPTION

Parks and Recreation programs and facilities promote the general well-being and enhance the quality of life for citizens by providing opportunities for wholesome and enjoyable use of leisure time.

FINANCIAL DATA

DEPARTMENT OF PARKS & RECREATION (INCLUDES PARKS & GYPSY MOTH)							
	FY 05/06 ACTUAL	FY 06/07 APPROP	FY 06/07 REVISED	FY 07/08 REQUEST	FY 07/08 RECOMM	\$ REC-APP	% REC/APP
EXPENDITURES							
SALARIES	\$1,067,910	\$1,206,788	\$1,206,788	\$1,224,511	\$1,229,911	\$23,123	1.9%
BENEFITS	261,232	322,531	322,531	341,982	342,377	19,846	6.2%
OPERATING	551,653	632,645	634,595	649,794	643,979	11,334	1.8%
CAPITAL OUTLAY	126,951	121,725	101,725	117,490	117,490	(4,235)	-3.5%
STRATEGIC INITIATIVES	0	0	0	108,813	108,813	108,813	
EXPENDITURE TOTAL	\$2,007,746	\$2,283,689	\$2,265,639	\$2,442,590	\$2,442,570	\$158,881	7.0%
REVENUE							
LOCAL	\$286,432	\$284,800	\$285,200	\$346,310	\$346,310	\$61,510	21.6%
REVENUE TOTAL	\$286,432	\$284,800	\$285,200	\$346,310	\$346,310	\$61,510	21.6%
NET COST	\$1,721,314	\$1,998,889	\$1,980,439	\$2,096,280	\$2,096,260	\$97,371	4.9%
PERSONNEL (permanent positions only)	18.0	19.0	19.0	20.0	20.0	1.0	5.3%

OVERVIEW/CHANGES

Recommended Budget: The Department of Parks & Recreation budget increases by 7.0% and reflects the following changes:

- 4.0% market adjustment for FY 07/08 salaries
- An increase of 7% in health and 5% in dental insurance costs
- Reduction of part time hours due to the restructuring of the summer playground program. The reduction totaled \$21,900.
- The addition of a Recreation Program Supervisor for the Recreation Program expansion
- \$60,000 to replace two 35 year old John Deere 830 tractors with new 4X4 compact tractors

STRATEGIC INITIATIVES

Name	Total Request	Recommended	Unfunded
Recreation Program Expansion	\$108,813	\$108,813	\$108,813
Total	\$108,813	\$108,813	\$108,813

(DEPARTMENT OF PARKS AND RECREATION CONTINUED)

PROGRAMS

Program Description	FY 06/07 Budget	FY 07/08 Recommended	Dollar Inc/(Dec)	Percent Inc/(Dec)
Administration (4.0 FTE): The Administrative Division provides coordination, resources, and support for all other department programs. This includes overseeing the maintenance of over 2,000 acres of parkland, the programming of recreational activities, and the construction of several capital projects each year.	\$321,152	\$335,092	\$13,940	4.3%
Athletics and Classes (6.0 FTE): This division provides organized athletic programs for adults and youth and partners with other organizations to provide a wide range of organized athletic programs and classes for area residents. This division also serves as a liaison with the various youth athletic organizations and provides field maintenance and scheduling.	409,301	546,065	\$136,764	33.4%
Community Centers: This program currently operates community centers at Greenwood, Scottsville, and the Meadows in Crozet. These community centers provide space for community activities such as public skating, senior programs, public meetings, athletic programs, and benefit dances.	57,493	64,173	\$6,680	11.6%
Maintenance (8.0 FTE): The Maintenance program provides upkeep maintenance and support for all County parks, greenway trails and for the County's recreation programs. Areas maintained include: Walnut Creek, Chris Greene, Mint Springs, Beaver Creek, Dorrier Park, Totier Creek, Ivy Creek Natural Area, Crozet Park, Charlotte Humphris Park, Simpson Park, Greenwood Community Center, Meadows Community Center, Scottsville Community Center, the County Office Building, Court Square, and the Milton, Hatton, Warren, Howardsville, and Scottsville boat launches.	856,684	867,435	\$10,751	1.3%
Special Activities: This division provides special activities and events for County residents, coordinates therapeutic programs with the City of Charlottesville, and operates a 7-week summer program at 12 sites throughout the County. This division also coordinates several annual events with other groups and agencies.	207,627	186,956	(\$20,671)	-10.0%
Summer Swim Program: This program provides lifeguard supervision and swimming instruction for the County beaches at Chris Greene, Mint Springs, and Walnut Creek and provides other park management duties during the summer months.	213,017	214,122	\$1,105	0.5%
Teen Programs (1.0 FTE): The Teen Programs division runs the middle school after-school program for County middle school students, in cooperation with the School Division.	133,846	141,144	\$7,298	5.5%
Greenway Program (1.0 FTE): The primary purpose of this program is to aggressively implement and manage the County Greenway Plan. In addition, this program will work to improve existing river accesses and trail networks and seek out new outdoor recreation opportunities for County residents. Program costs are offset by tourism revenues.	67,729	70,743	\$3,014	4.5%
SUBTOTAL, PARKS AND RECREATION	\$2,266,849	\$2,425,730	\$158,881	7.0%
Gypsy Moth Program: The Parks and Recreation Gypsy Moth program oversees a contractor hired to provide gypsy moth monitoring and suppression services. The purpose of this program is to protect the forested areas of Albemarle County from serious gypsy moth damage.	16,840	16,840	0	0.0%
TOTAL, INCLUDING GYPSY MOTH PROGRAM	\$2,283,689	\$2,442,570	\$158,881	7.0%

(DEPARTMENT OF PARKS AND RECREATION CONTINUED)

KEY PERFORMANCE INDICATORS (KPIs)

Parks and Recreation - Athletic Field Maintenance						
Objective: To increase the availability of high quality athletic field space available for community use.						
KPI	Description	FY06		FY07		FY08
		Actual	Target	YTD	Target	Target
Outcome	Total # athletic fields on high level maintenance	22.0	N/A	25.0	25.0	27.0
Efficiency	Cost per field maintained	\$11,491	N/A	N/A	\$10,745	\$10,347
	Fields maintained/FTE	4.68	N/A	N/A	5.32	5.74
Service Quality	% rating quality of fields as satisfactory or above	97%	N/A	98%	98%	98%
	# of existing fields not on high level program	54	N/A	51	N/A	49
Notes	Cost per field and Fields maintained/FTE does not include Program Supervisor. Fields at Towe Park are not included.					
Parks and Recreation - Greenway Program						
Objective: To increase annually the Greenway property identified in the Albemarle County Greenway Plan and the Growth Area Master Plans under County control.						
KPI	Description	FY06		FY07		FY08
		Actual	Target	YTD	Target	Target
Outcome	Total greenway acres under County control	53.3	N/A	65.6	68.3	83.3
Contributing Outcome	Total greenway linear miles	3.6	N/A	4.3	4.6	6
Output	New greenway acres	17.6	N/A	12.3	15	15
	New greenway linear miles	1	N/A	0.7	1	1
Efficiency	\$ cost (non maintenance operating) per new greenway acre	\$3,492	N/A	\$2,605	\$4,515	\$4,706
	\$ cost (non maintenance operating) per new greenway mile	\$61,458	N/A	\$45,779	\$67,729	\$70,586
Parks and Recreation - Park Maintenance						
Objective: To increase the percentage of park users who rate the physical condition of County Parks as good or better to 90% by FY 10/11.						
KPI	Description	FY06		FY07		FY08
		Actual	Target	YTD	Target	Target
Contributing Outcome	Routine annual survey of park users.	87%	90%	N/A	90%	90%
Output	Developed Park Acreage Supervised/Maintained	398	N/A	398	399	401
	Total Park Acreage Supervised/Maintained	2190	N/A	2203	2205	2220
Efficiency	Developed Park Acres Directly Maintained/FTE	27.1	N/A	N/A	27.1	29.3
Notes	Trails through undeveloped park acres are assigned an average width of 10 feet to calculate acreage which is included in developed park acres. Developed Park Acres Directly Maintained/FTE does not include Park Superintendent or Park Service Officer.					

(DEPARTMENT OF PARKS AND RECREATION CONTINUED)

Goal: To provide a system of public park and recreation facilities to meet the needs of present and future County residents.						
KPI	Description	FY06		FY07		FY08
		Actual	Target	Actual	Target	Target
Contributing Outcome	To maintain a 90% overall annual average on Department surveys.	93%	N/A	N/A	90%	90%
Efficiency	Annual operating expenditures per capita	\$20.53	N/A	N/A	\$23.37	\$22.85
Notes	Operating expenditures per capita after deducting revenues. Operating expenditures include County share of Towe Park and does not include Gypsy Moth.					
Parks and Recreation - Recreation Programs						
Objective: To maintain a 90% participant satisfaction rating for all recreation programming						
KPI	Description	FY06		FY07		FY08
		Actual	Budgeted	YTD	Budgeted	Target
Outcome	% of customers satisfied with program	96.0	N/A	93.0	N/A	90.0
Output	Total program attendance	4,605	N/A	2,559	N/A	4850
Efficiency	Cost recovery percentage	59.20%	46.20%	37.21%	49.72%	59.20%
	Cost per participant	\$20.60	N/A	\$38.10	N/A	\$20.60
Notes	Recreation programs include: Teen Program, Playground Program, Adult Basketball Program, Fee Base Class Program, and Camps and Clinics. Cost per participant after deducting program revenues.					
Parks and Recreation - Summer Swim Program						
Objective: To maintain a 90% participant satisfaction rating for the summer swim program.						
KPI	Description	FY06		FY07		FY08
		Actual	Budgeted	Target	Budgeted	Target
Outcome	% of customers satisfied with program	93.0	N/A	90.0	N/A	90.0
Output	Total Attendance	41,080	N/A	43,000	N/A	44,000
Efficiency	Cost recovery percentage	68.74%	52.22%	69.20%	60.56%	69.46%
	Cost per customer served	\$1.48	N/A	\$1.39	N/A	\$1.35

DARDEN TOWE PARK

DESCRIPTION AND MISSION

The Albemarle County Department of Parks and Recreation is responsible for the operation of Darden Towe Memorial Park, a 113-acre, multi-use recreational facility. Towe Park is the largest and most heavily used complex of athletic fields in the City and the County. The expenses of operating the park are shared by the City (30.3%) and the County (69.7%). City and County funding shares are based on the relative population of the two localities.

FINANCIAL DATA

PARKS & RECREATION - TOWE PARK							
	FY 05/06 ACTUAL	FY 06/07 APPROP	FY 06/07 REVISED	FY 07/08 REQUEST	FY 07/08 RECOMM	\$ REC-APP	% REC/APP
EXPENDITURES							
SALARIES	\$101,931	\$128,737	\$128,737	\$100,020	\$100,020	(\$28,717)	-22.3%
BENEFITS	33,771	42,679	42,679	34,483	34,483	(8,196)	-19.2%
OPERATING	86,663	98,625	98,625	100,545	100,545	1,920	1.9%
CAPITAL OUTLAY	9,542	0	0	0	0	0	
EXPENDITURE TOTAL	\$231,907	\$270,041	\$270,041	\$235,048	\$235,048	(\$34,993)	-13.0%
REVENUES							
CITY PORTION	78,721	90,302	90,302	65,681	65,681	(24,621)	-27.3%
RECREATION FEES	10,104	11,800	11,800	10,000	10,000	(1,800)	-15.3%
OTHER LOCAL	8,465	6,000	6,000	8,280	8,280	2,280	38.0%
REVENUE TOTAL	\$97,290	\$108,102	\$108,102	\$83,961	\$83,961	(\$24,141)	-22.3%
COUNTY SHARE	\$134,038	\$161,939	\$161,939	\$151,087	\$151,087	(\$10,852)	-6.7%
TOTAL REVENUES	\$231,328	\$270,041	\$270,041	\$235,048	\$235,048	(\$34,993)	-13.0%

*The County serves as fiscal agent for the Darden Towe Park and maintains separate accounts for this activity. Only the County's share shown above is reflected in the General Fund totals.

OVERVIEW/CHANGES

Recommended Budget: The Towe Park budget decreases by 13.0% and reflects the following changes:

- 4.0% market adjustment for FY 07/08 salaries
- An increase of 10% in health and 5% in dental insurance costs
- The reduction of one full time staff person as a result of the realigning of responsibilities, purchase of new equipment, and other efficiencies.

RECREATION AND CULTURAL AGENCY CONTRIBUTIONS

FINANCIAL DATA

AGENCY CONTRIBUTIONS							
	FY 05/06 ACTUAL	FY 06/07 APPROP	FY 06/07 REVISED	FY 07/08 REQUEST	FY 07/08 RECOMM	\$ REC-APP	% REC/APP
EXPENDITURES							
RECREATION AND CULTURAL AGENCIES							
African American Festival	\$3,000	\$3,000	\$3,000	\$3,000	\$0	(\$3,000)	-100.0%
Alb./Char. Visitor's Bureau	387,138	424,796	424,796	476,181	476,181	51,385	12.1%
Albemarle County Fair	10,000	10,000	10,000	0	0	(10,000)	-100.0%
Ashlawn-Highland	8,699	9,220	9,220	10,000	9,773	553	6.0%
JM Regional Library	2,527,089	2,756,270	2,756,270	3,041,270	3,041,270	285,000	10.3%
Lewis and Clark Festival	3,500	3,500	3,500	0	0	(3,500)	-100.0%
Literacy Volunteers	20,188	21,803	21,803	25,100	25,100	3,297	15.1%
Municipal Band	16,000	16,500	16,500	17,000	17,490	990	6.0%
Piedmont Arts Council	11,071	11,585	11,585	12,206	12,206	621	5.4%
Save the Fire Works	10,000	10,000	10,000	10,000	10,000	0	0.0%
UVA Museum of Art	0	0	0	5,000	0	0	
Virginia Festival of the Book	10,800	11,150	11,150	11,500	11,500	350	3.1%
Virginia Film Festival	11,201	15,000	15,000	15,750	15,750	750	5.0%
Virginia Discovery Museum	11,008	11,263	11,263	11,613	11,613	350	3.1%
WHTJ Public TV	4,336	4,956	4,956	10,408	5,253	297	6.0%
WVPT Public TV	4,336	4,956	4,956	10,100	5,253	297	6.0%
Zona Latina	0	0	0	8,000	3,000	3,000	
TOTAL AGENCY CONTRIBUTIONS	\$3,038,366	\$3,313,999	\$3,313,999	\$3,667,128	\$3,644,389	\$330,390	10.0%

OVERVIEW/CHANGES

Recommended Budget: Overall, contributions to parks, recreation, and cultural agencies are increasing by 10.0%. The largest increases are \$285,000 for the Regional Library and \$51,385 for the Visitor's Bureau.

STRATEGIC INITIATIVES

Name	Total Request	Recommended	Unfunded
UVA Museum of Art	\$5,000	\$0	\$5,000
Zona Latina	8,000	3,000	5,000
Library Expanded Programs	54,381	54,381	0
Total	\$67,381	\$57,381	\$10,000

PROGRAMS

Agency	FY 06/07 Budget	FY 07/08 Request	FY 07/08 Recommended	Dollar Inc/(Dec)	Percent +/-
* Funding offset by Tourism Revenues					
African American Festival (Chihamba): Chihamba is a non-profit community organization dedicated to providing a better understanding of African Cultures through music and dance. For the past 16 years Chihamba has proudly hosted the Annual African American Cultural Arts Festival at Washington Park. The Festival is a 3 - 4 day event involving some form of entertainment, education, or presentation. This program is not recommended for funding in FY 07/08.	\$3,000	\$3,000	\$0	-\$3,000	-100.0%

(RECREATIONAL AND CULTURAL AGENCY CONTRIBUTIONS CONTINUED)

Agency	FY 06/07 Budget	FY 07/08 Request	FY 07/08 Recommended	Dollar Inc/(Dec)	Percent +/-
Albemarle County Fair: The Albemarle County Fair is a regionally based, community-oriented corporation. It actively strives to promote the involvement of the area's public and visitors into its programming. Albemarle County Fair, Inc. provides wholesome entertainment, education, agriculture, and activities reflecting the rich human and natural resources available in central Virginia.	10,000	0	0	-10,000	-100.0%
* Ash Lawn Opera Festival: Ash Lawn-Highland is the historic home of former U.S. President James Monroe. During the summer months, it hosts a Summer Opera Festival and other musical and dramatic presentations outdoors. It also sponsors several educational programs for area children.	9,220	10,000	9,773	553	6.0%
* Charlottesville-Albemarle Convention and Visitors Bureau: The Visitor's Bureau was established to promote Charlottesville and Albemarle County to out-of-town visitors. It has two main programs: a marketing office to promote local attractions and services, and a visitor's center to assist visitors with travel services once they have arrived in the area.	424,796	476,181	476,181	51,385	12.1%
Jefferson Madison Regional Library: The Jefferson Madison Regional Library provides public library services to the residents of the City of Charlottesville and the Counties of Albemarle, Greene, Louisa, and Nelson. The requested budget includes a new Central Library/Outreach Manager, a part time technical support specialist, and a part time assistant to help with outreach to nursing homes and assisted living facilities. Baseline library expenditures increased by \$230,619, or 8.4%. This increase is due to City of Charlottesville benefit changes and full year funding for the Crozet librarian. Expanded programs for FY08 total \$54,381 and include expansion of Northside Library hours, adding a half-time lab monitor, adding a half-time technical support position, and adding hours for a human resources benefits specialist.	2,756,270	3,041,270	3,041,270	285,000	10.3%
* Lewis and Clark Festival: The Lewis and Clark Festival commemorates the famous Lewis and Clark expedition.	3,500	0	0	-3,500	-100.0%
Literacy Volunteers: Literacy Volunteers increases adult literacy by using trained volunteers to work with individuals one-on-one or in small groups. The program is aimed at adults reading below a sixth grade level. This program was rated as Excellent by the CCF Agency Budget Review Team.	21,803	25,100	25,100	3,297	15.1%
*Municipal Band of Charlottesville: The Municipal Band represents and serves members of the Charlottesville-Albemarle community. Its goal is to contribute to the cultural enjoyment and education of area residents by providing free concerts to the public.	16,500	17,000	17,490	990	6.0%
*Piedmont Council of the Arts: Piedmont Council of the Arts is a non-profit organization established to promote, coordinate, and advocate the arts and art events for residents and visitors. Its primary function is to create and support a cultural climate where arts organizations and artists are considered an integral part of the community. Recommended funding includes a 6% increase in local funds and an anticipated \$2,500 Local Challenge Grant from the Virginia Commission for the Arts.	11,585	12,206	12,206	621	5.4%
* Save the Fireworks: The Save the Fireworks Foundation is a group forms 5 years ago to provide support to continue the annual 4th of July Festival in McIntire Park.	10,000	10,000	10,000	0	0.0%
UVA Museum of Art: The UVA Art Museum's SummerArts academy aims to connect local youth-particularly those needing financial aid-with the possibility to combine art appreciation with studio learning, mentored by professional artists. To accomplish this goal, the Museum has partnered with community arts and service organizations to offer youth entering grades 4-12 three summer sessions of high quality art appreciation and studio learning.	0	5,000	0	0	

(RECREATIONAL AND CULTURAL AGENCY CONTRIBUTIONS CONTINUED)

<u>Agency</u>	<u>FY 06/07 Budget</u>	<u>FY 07/08 Request</u>	<u>FY 07/08 Recommended</u>	<u>Dollar Inc/(Dec)</u>	<u>Percent +/-</u>
* Virginia Discovery Museum: The Virginia Discovery Museum is a hands-on, participatory museum for children and families in the Charlottesville-Albemarle area. The museum conducts regular tours for school-age children, offers classes every Saturday morning, and presents special exhibits and workshops for children throughout the year. FY 07/08 funding is recommended at the requested level and includes an anticipated \$2,500 Local Challenge Grant from the Virginia Commission for the Arts.	11,263	11,613	11,613	350	3.1%
* Virginia Festival of the Book: The Virginia Festival of the Book (VABook) is an annual festival that promotes literacy and celebrates the "book". More than 100 community organizations participate in the free, four-day event, which coordinates over 200 activities, including family and school-based programs, to engage students in reading and book-related activities.	11,150	11,500	11,500	350	3.1%
* Virginia Film Festival: The Virginia Film Festival is an annual festival that celebrates film and the way it both impacts and reflects American and Virginian culture.	15,000	15,750	15,750	750	5.0%
WHTJ Public Television: WHTJ is the local public television station licensed by the FCC to the City of Charlottesville, with an emphasis on instructional programs to school children and high quality educational and cultural programming for adults.	4,956	10,408	5,253	297	6.0%
WVPT Public Television: WVPT is a non-commercial, public television station whose mission is to use communications technology to serve the educational, cultural, and informational needs of the citizens in its coverage area.	4,956	10,100	5,253	297	6.0%
Zona Latina: Zona Latina is Central Virginia's 1st bilingual educational TV program, airing on WVAW-16, Dish Network and Comcast Cable. All episodes are captioned in both English and Spanish. The mission of Zona Latina is to provide public service information, bridge language and cultural barriers between our English and Spanish speaking communities, expand access to information and services to Hispanics with limited English proficiency and dispel cultural stereotypes of our community's growing Latino population.	0	8,000	3,000	3,000	
TOTAL	\$3,313,999	\$3,667,128	\$3,644,389	330,390	10.0%