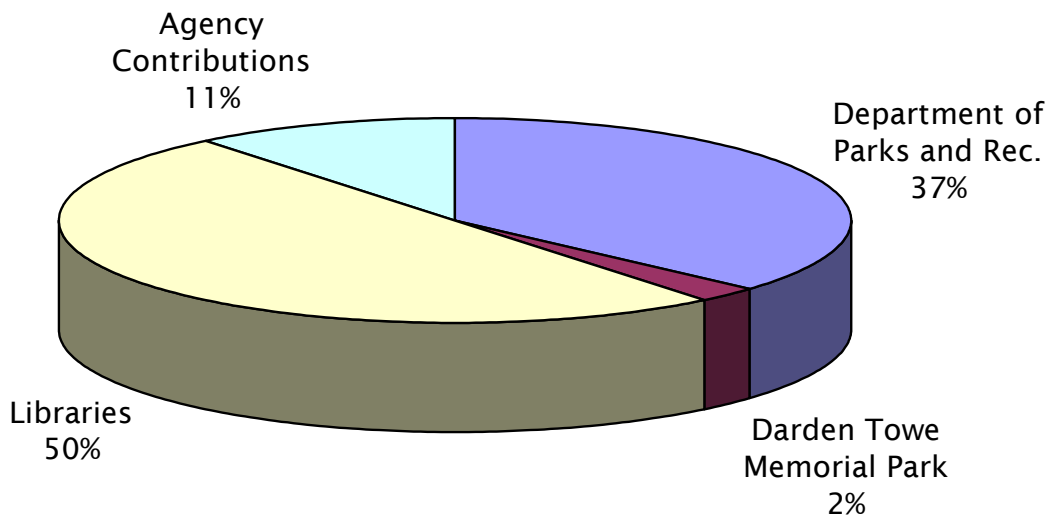


PARKS, RECREATION, AND CULTURE

FY 08/09 Recommended Parks, Recreation & Culture Budget \$6,323,251



	FY 06/07 ACTUAL	FY 07/08 APPROP	FY 07/08 REVISED	FY 08/09 REQUEST	FY 08/09 RECOMM	\$ REC-APP	% REC/APP
Department of Parks and Rec	\$2,243,037	\$2,326,345	\$2,332,876	\$2,415,058	\$2,321,163	(\$5,182)	-0.2%
Darden Towe Memorial Park	126,508	151,087	151,087	151,704	151,682	595	0.4%
Libraries	2,756,270	3,041,270	3,041,270	3,218,242	3,173,138	131,868	4.3%
Agency Contributions	557,729	603,119	603,119	739,875	677,268	74,149	12.3%
TOTAL	\$5,683,544	\$6,121,821	\$6,128,352	\$6,524,879	\$6,323,251	\$201,430	3.3%



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.

GOALS

- Complete construction and begin operation of Byrom Park.
- Complete construction and begin operation of Preddy Creek Park.
- Maintain existing service and maintenance quality levels while absorbing Byrom Park and Preddy Creek Park without additional FTE's except for those necessary to open and close gates on a daily basis.

FINANCIAL DATA

DEPARTMENT OF PARKS & RECREATION							
	FY 06/07 ACTUAL	FY 07/08 APPROP	FY 07/08 REVISED	FY 08/09 REQUEST	FY 08/09 RECOMM	\$ REC-APP	% REC/APP
EXPENDITURES							
SALARIES	\$1,210,779	\$1,229,911	\$1,229,911	\$1,320,089	\$1,320,089	\$90,178	7.3%
BENEFITS	326,884	334,965	334,965	357,723	357,723	22,758	6.8%
OPERATING	586,631	643,979	646,365	612,222	593,502	(50,477)	-7.8%
CAPITAL OUTLAY	118,744	117,490	121,635	100,845	25,670	(91,820)	-78.2%
CIP OPERATING IMPACT	0	0	0	24,179	24,179	24,179	
EXPENDITURE TOTAL	\$2,243,037	\$2,326,345	\$2,332,876	\$2,415,058	\$2,321,163	(\$5,182)	-0.2%
REVENUE							
LOCAL FEES	\$308,022	\$293,110	\$308,610	\$317,700	\$317,700	\$24,590	8.4%
REVENUE TOTAL	\$308,022	\$293,110	\$308,610	\$317,700	\$317,700	\$24,590	8.4%
NET COST	\$1,935,015	\$2,033,235	\$2,024,266	\$2,097,358	\$2,003,463	(\$29,772)	-1.5%
PERSONNEL (permanent positions only)	19.0	19.0	19.0	19.0	19.0	0.0	0.0%

OVERVIEW/CHANGES

Recommended Budget: The Department of Parks & Recreation budget decreases by 0.2% and reflects the following changes:

- 3.35% market adjustment for FY 08/09 salaries
- Part Time Wages are increasing \$56,090, or 15.1%, and reflect a shift in the line item where part time workers are budgeted. In previous years this was budgeted as an operating expense under professional and contracted services. The change is a result of IRS regulations.
- An increase of 8% in health and 6% in dental insurance costs
- \$44,800 reduction in Professional Services due to transfer of charges to part time wages
- Decrease in maintenance charges for data processing equipment and reduction in motor vehicle replacement fee from \$3.00 per gallon to \$1.50 per gallon of fuel
- Eliminates funding for the Gypsy Moth Program. This program has seen minimal activity over the last several years. Funding, if needed, can be appropriated during the year.
- \$24,179 in funding associated with opening the Patricia Byrom Forest Preserve Park and Preddy Creek Trail Park.

(DEPARTMENT OF PARKS AND RECREATION CONTINUED)

INITIATIVES

No initiatives were requested.

PROGRAMS

Program Description	FY 07/08 Budget	FY 08/09 Recommended	Dollar Inc/(Dec)	Percent Inc/(Dec)
Administration (3.0 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.	\$333,784	\$343,105	\$9,321	2.8%
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.	435,508	452,779	17,271	4.0%
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.	64,173	65,133	960	1.5%
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.	863,947	835,610	(28,337)	-3.3%
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.	186,956	189,481	2,525	1.4%
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.	214,122	214,992	870	0.4%
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.	140,708	148,601	7,893	5.6%
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.	70,307	71,462	1,155	1.6%
SUBTOTAL, PARKS AND RECREATION	\$2,309,505	\$2,321,163	\$11,658	0.5%
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. Funding for this program is discontinued in FY 08/09 based on minimal activity over the last several years. Funding, if needed, can be appropriated during the year.	16,840	0	(16,840)	-100.0%
TOTAL, INCLUDING GYPSY MOTH PROGRAM	\$2,326,345	\$2,321,163	(\$5,182)	-0.2%

(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	FY04 Actual	FY05 Actual	FY06 Actual	FY07 Actual	FY08 Target	FY09 Target
Outcome	Total # athletic fields on high level maintenance	16	19	22	25	27	30
Efficiency	Cost per field maintained	N/A	N/A	\$11,491	\$10,308	\$10,347	\$9,405
	Fields maintained/FTE	N/A	N/A	4.68	5.2	5.74	6.38
Service Quality	% rating quality of fields as satisfactory or above	99%	95%	97%	95%	98%	95%
	# of existing fields not on high level program	60	57	54	51	49	49
Notes	Cost per field and fields maintained/FTE does not include Program Supervisor. Fields at Towe Park are not included. FY 09 target envisions 24/7 fields at all high schools available for community use.						

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	FY04 Actual	FY05 Actual	FY06 Actual	FY07 Actual	FY08 Target	FY09 Target
Outcome	Total greenway acres under County control	28.4	35.7	53.3	79.6	83.3	98.3
Contributing Outcome	Total greenway linear miles	1.3	2.6	3.6	5.2	5.6	6.6
Efficiency	\$ cost (non maintenance operating) per new greenway acre		\$8,096	\$3,492	\$2,512	\$4,706	\$4,794
	\$ cost (non maintenance operating) per new greenway mile		\$46,082	\$61,458	\$41,284	\$70,586	\$71,909

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 Actual	FY07 Actual	FY08 Target	FY09 Target
Contributing Outcome	Routine annual survey of park users	87%	88%	90%	90%
Output	Developed Park Acreage Supervised/Maintained	398	401	401	421
	Total Park Acreage Supervised/Maintained	2190	2,217	2,220	3,269
Efficiency	Developed Park Acres Directly Maintained/FTE	27.1	30.2	29.3	29.2

(DEPARTMENT OF PARKS AND RECREATION CONTINUED)

Parks and Recreation Department						
Goal: To provide a system of public park and recreation facilities to meet the needs of present and future County residents.						
KPI	Description	FY05 Actual	FY06 Actual	FY07 Actual	FY08 Target	FY09 Target
Contributing Outcome	To maintain a 90% overall annual average on Department surveys.	N/A	93%	94%	90%	90%
Efficiency	Annual operating expenditures per capita	\$19.19	\$20.53	\$22.67	\$22.85	\$24.67
Notes	Operating expenditures per capita after deducting revenues. Operating expenditures include County share of Towe Park.					

Parks and Recreation - Recreation Programs							
Objective: To maintain a 90% participant satisfaction rating for all recreation programming							
KPI	Description	FY04 Actual	FY05 Actual	FY06 Actual	FY07 Actual	FY08 Target	FY09 Target
Outcome	% of customers satisfied with program	97.0%	95.6%	96.0%	95.3%	90.0%	90.0%
Output	Total program attendance	3974	4,418	4,605	4,477	4,850	4,850
Efficiency	Cost recovery percentage	50.84%	49.16%	59.20%	57.69%	59.20%	54.21%
	Cost per participant	\$28.80	\$27.73	\$20.60	\$23.26	\$20.60	\$25.25
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	FY04 Actual	FY05 Actual	FY06 Actual	FY07 Actual	FY08 Target	FY09 Target
Outcome	% of customers satisfied with program	94.0%	91.0%	93.0%	96.3%	90.0%	90.0%
Output	Total Attendance	31,795	42,132	41,080	42,655	44,000	44,325
Efficiency	Cost recovery percentage	61.27%	70.61%	68.74%	69.73%	63.05%	63.26%
	Cost per customer served	\$2.15	\$1.31	\$1.48	\$1.41	\$1.80	\$1.78

DARDEN TOWE PARK

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

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 (30.45%) and the County (69.55%). City and County funding shares are based on the relative population of the two localities as determined by the 2006 provisional estimates provided by the Weldon Cooper Center for Public Service. (90,806 in the County and 39,758 in the City)

FINANCIAL DATA

TOWE PARK							
	FY 06/07 ACTUAL	FY 07/08 APPROP	FY 07/08 REVISED	FY 08/09 REQUEST	FY 08/09 RECOMM	\$ REC-APP	% REC/APP
EXPENDITURES							
SALARIES	\$94,539	\$100,020	\$100,020	\$105,051	\$105,051	\$5,031	5.0%
BENEFITS	33,955	34,483	34,483	37,061	37,061	2,578	7.5%
OPERATING	91,252	100,545	100,545	94,290	94,394	(6,151)	-6.1%
EXPENDITURE TOTAL	\$219,746	\$235,048	\$235,048	\$236,402	\$236,506	\$1,458	0.6%
REVENUES							
CITY PORTION	70,545	65,681	65,681	66,418	66,418	737	1.1%
RECREATION FEES	16,409	10,000	10,000	10,000	10,126	126	1.3%
OTHER LOCAL	6,285	8,280	8,280	8,280	8,280	0	0.0%
REVENUE TOTAL	\$93,239	\$83,961	\$83,961	\$84,698	\$84,824	\$863	1.0%
COUNTY SHARE	\$126,508	\$151,087	\$151,087	\$151,704	\$151,682	\$595	0.4%
TOTAL REVENUES	\$219,747	\$235,048	\$235,048	\$236,402	\$236,506	\$1,458	0.6%

*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 increases by 0.6% and reflects the following changes:

- 3.35% market adjustment for FY 08/09 salaries
- An increase of 8% in health and 6% in dental insurance costs
- Decrease in maintenance charges for data processing equipment and reduction in motor vehicle replacement fee from \$3.00 per gallon to \$1.50 per gallon of fuel

RECREATION AND CULTURAL AGENCY CONTRIBUTIONS

FINANCIAL DATA

AGENCY CONTRIBUTIONS							
	FY 06/07 ACTUAL	FY 07/08 APPROP	FY 07/08 REVISED	FY 08/09 REQUEST	FY 08/09 RECOMM	\$ REC-APP	% REC/APP
EXPENDITURES							
RECREATION AND CULTURAL AGENCIES							
African American Festival	\$3,000	\$0	\$0	\$3,000	\$3,000	\$3,000	
Alb./Char. Historical Society	0	0	0	3,150	0	0	
Alb./Char. Visitor's Bureau	424,796	476,181	476,181	545,721	545,721	69,540	14.6%
Albemarle County Fair	10,000	0	0	0	0	0	
Ashlawn-Highland	9,220	9,773	9,773	11,000	10,164	391	4.0%
Charlottesville Marathon	0	0	0	6,000	0	0	
First Night Virginia	0	0	0	5,000	0	0	
Heritage Repertory Theater	0	0	0	5,000	0	0	
JM Regional Library	2,756,270	3,041,270	3,041,270	3,218,242	3,173,138	131,868	4.3%
Jeffersonian Thanksgiving	0	0	0	5,000	0	0	
Lewis and Clark Festival	3,500	0	0	0	0	0	
Literacy Volunteers	21,803	25,100	25,100	28,865	26,355	1,255	5.0%
Municipal Band	16,500	17,490	17,490	19,000	18,190	700	4.0%
Paramount Theater	0	0	0	10,000	0	0	
Piedmont Arts Council	11,585	12,206	12,206	17,520	12,594	388	3.2%
Save the Fireworks	10,000	10,000	10,000	12,000	10,000	0	0.0%
Virginia Festival of the Book	11,150	11,500	11,500	12,300	11,960	460	4.0%
Virginia Film Festival	15,000	15,750	15,750	18,250	16,380	630	4.0%
Virginia Discovery Museum	11,263	11,613	11,613	11,978	11,978	365	3.1%
WHTJ Public TV	4,956	5,253	5,253	5,516	5,463	210	4.0%
WVPT Public TV	4,956	5,253	5,253	5,575	5,463	210	4.0%
WVTF/IQ Radio	0	0	0	15,000	0	0	
Zona Latina	0	3,000	3,000	0	0	(3,000)	-100.0%
TOTAL AGENCY CONTRIBUTIONS	\$3,313,999	\$3,644,389	\$3,644,389	\$3,958,117	\$3,850,406	\$206,017	5.7%

OVERVIEW/CHANGES

Recommended Budget: Overall, contributions to parks, recreation, and cultural agencies are increasing by 5.7%. The largest increases are \$131,868 for the Regional Library and \$69,540 for the Visitor's Bureau. Most agencies are recommended for a 4.0% increase. No new agency funding is recommended except for the reinstatement of funding for the African American Festival.

PROGRAMS

Agency	FY 07/08 Budget	FY 08/09 Request	FY 08/09 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.	\$0	\$3,000	\$3,000	\$3,000	
Albemarle Charlottesville Historical Society: The goals of the Historical Society are to promote local history through the identification, collection, study, and preservation of the materials of history and to foster and facilitate research and interpretation through educational activities. Funding was requested for the 14th annual Spirit Walk and matching funds for a planning grant.	0	3,150	0	0	

(RECREATIONAL AND CULTURAL AGENCY CONTRIBUTIONS CONTINUED)

Agency	FY 07/08 Budget	FY 08/09 Request	FY 08/09 Recommended	Dollar Inc/(Dec)	Percent +/-
* Funding offset by Tourism Revenues					
* 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.	9,773	11,000	10,164	391	4.0%
* 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. Funding for the Visitor's Bureau is based on 30% of the prior year's transient occupancy tax receipts.	476,181	545,721	545,721	69,540	14.6%
Charlottesville Marathon: Funding would support the Charlottesville Marathon and Half Marathon that takes place in April.	0	6,000	0	0	
First Night Virginia: First Night Virginia is a non-profit organization whose mission is to celebrate New Year's Eve by bringing artists and community together for a unique evening of performances, events, and activities.	0	5,000	0	0	
Heritage Repertory Theater: The mission of Heritage Repertory Theater is to produce a diverse bill of excellent professional theatre, both plays and musicals, that is provocative and entertaining. HRT presents annually a season of five plays and musicals during the summer months.	0	5,000	0	0	
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 4.3% increase fully funds the requested baseline operating increase. No funding is provided for requested initiatives (\$45,104) which include additional part-time help in several libraries, part-time assistance with bookmobile for outreach to nursing homes/assisted living facilities; and a substitute librarian for the Historical Library.	3,041,270	3,218,242	3,173,138	131,868	4.3%
Jeffersonian Thanksgiving Festival: The Jeffersonian Thanksgiving Festival is a community event that celebrates the City and County's early history and diverse culture. It is a free event that features historical reenactments, period music, children's games, dancing, and dramatic plays.	0	5,000	0	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 exemplary by the CCF Agency Budget Review Team.	25,100	28,865	26,355	1,255	5.0%
* 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.	17,490	19,000	18,190	700	4.0%
Paramount Theater: Funding would support subsidized rental of the Paramount auditorium to local nonprofit arts and educational organizations such as the Oratorio Society of Charlottesville-Albemarle, UVa's Black Voices Gospel Choir, and the Festival of the Book.	0	10,000	0	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 4% increase in local funds and an anticipated \$2,500 Local Challenge Grant from the Virginia Commission for the Arts.	12,206	17,520	12,594	388	3.2%
* Save the Fireworks: The Save the Fireworks Foundation is a group formed to provide support to continue the annual 4th of July Festival in McIntire Park.	10,000	12,000	10,000	0	0.0%

(RECREATIONAL AND CULTURAL AGENCY CONTRIBUTIONS CONTINUED)

Agency	FY 07/08 Budget	FY 08/09 Request	FY 08/09 Recommended	Dollar Inc/(Dec)	Percent +/-
* Funding offset by Tourism Revenues					
* 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. Recommended funding includes a 4% increase in local funds and an anticipated \$2,500 Local Challenge Grant from the Virginia Commission for the Arts.	11,613	11,978	11,978	365	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.	11,500	12,300	11,960	460	4.0%
* 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.	15,750	18,250	16,380	630	4.0%
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.	5,253	5,516	5,463	210	4.0%
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.	5,253	5,575	5,463	210	4.0%
WVTF/IQ Radio: Funding would support the Charlottesville Satellite Studio and News Bureau project. This project would provide a full-time National Public Radio reporter focused on community news and cultural activities.	0	15,000	0	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.	3,000	0	0	-3,000	
TOTAL	\$3,644,389	\$3,958,117	\$3,850,406	206,017	5.7%