

DESCRIPTION OF SERVICES

The Parks and Recreation Division works in partnership with citizens to ensure responsive facilities and open space, which promote personal growth, social development, and healthy lifestyles.

OBJECTIVE

The Division strives to: provide adequate recreation open space; to plan and develop diversified park facilities based on public demand; to provide safe, accessible, and affordable recreation programs and services based on identified community needs; and to provide support services to the functional units, which offer direct programs and services to the residents of James City County.

BUDGET SUMMARY

	FY 10 Adopted	FY 11 Adopted	FY 12 Plan
Personnel	\$ 4,595,078	\$ 4,217,686	\$ 4,249,459
Operating	1,053,339	1,003,115	1,000,757
Capital	63,585	79,685	64,085
Total	\$ 5,712,002	\$ 5,300,486	\$ 5,314,301

PERSONNEL

Full-time Personnel	53	48	48
Part-time Personnel	23	16	16

PERFORMANCE MEASURES

	FY 09 Actual	FY 10 Projected	FY 11 Adopted	FY 12 Plan
% of Customer Satisfaction Ratings on Cards and Surveys Returned	93%	95%	90%	90%
% of Programs Offered and Filled	91.5%	93%	93%	93%
Division Revenue Recovery Rate	44%	46%	55%	55%

BUDGET COMMENTS

Reductions in spending include the elimination of five full-time positions and seven part-time positions including the elimination of the Deputy Director position. Overall, operating expenditures have been reduced 7.2%. Printing and publication expenses were reduced by switching to an online brochure 3 times per year instead of printing brochures. Capital expenses include scheduled equipment replacements. Some recreation fees have been increased as referenced on page B-11.

MEMO

Net County Funding:

	<u>FY 10 Adopted</u>	<u>FY 11 Adopted</u>	<u>FY 12 Plan</u>
Total Budget	\$ 5,712,002	\$ 5,300,486	\$ 5,314,301
Recreation User Fees	(2,649,675)	(2,901,221)	(2,901,221)
Net County Funding	<u>\$ 3,062,327</u>	<u>\$ 2,399,265</u>	<u>\$ 2,413,080</u>