



Response to Questions on the FY 2010 County's Line of Business & Schools Program Review Processes Fall 2008

Request By: Supervisor McKay

Question: Is ParkTakes included among the publications proposed for elimination as part of the Park Authority's budget reductions? What is the cost of producing it and mailing it to Fairfax County households four times a year?

Response: Parktakes is not proposed for elimination. A reduction in Parktakes expenditures of \$13,000 is a part of the Park Authority's Lines of Business reduction priority #8 – Reduce Support to Classes, Camps and Tours. This reduction would be achieved by reducing the size and number of Parktakes that are distributed.

Parktakes costs for the four quarters ending with the summer 2008 issue are as follows:

Printing	\$643,875
Postage/handling	<u>\$180,433</u>
Total cost of printing and mailing:	\$824,308

Parktakes is the primary advertising vehicle for the Park Authority's programs and services, which generate approximately \$40 million in revenue annually. Sixty-three percent of readers visit parks and attend programs as a result of seeing information in Parktakes. Since Parktakes supports both General Fund and the Park Revenue Fund, (Fund 170) programs and services, Parktakes expenditures are split proportionately among the two funds based on program size. About 23 percent, or \$188,000, of Parktakes expenses are apportioned to the General Fund, with the remaining \$636,308 being supported by the Revenue Fund. The Park Revenue Fund, Fund 170, is primarily supported from user fees and charges generated at the Park Authority's revenue supported facilities.

Note that Parktakes is not mailed to all Fairfax County residents, but only those who request it. Moving from mailing to all households to only those who request it was adopted as a budget saving measure over a decade ago. Staff continues to fine-tune Parktakes distribution to improve cost efficiency. Page count reductions, due to improved program management controls and reduced distribution, resulted in an 11 percent Parktakes cost reduction in FY 2008.