



# Parks, Recreation, and Culture FY 2024 Program Review

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# Library Services

Inspiration, innovation, and inclusion are the core of Library Services' mission. Library Services achieves these mission goals by building community through activities and resources that celebrate the joy of reading and learning.

## Department Programs

### Public Services

Provides patrons access to the Loudoun County Public Library collection, programs, technology, and services (including passport, notary, and specialized services). Promotes the joy of reading and lifelong learning through readers' advisory; early literacy programs; teen initiatives; humanities, arts, and technology training; community engagement; and educational opportunities. Serves as the community's information hub. Partners with community organizations to raise awareness of services offered.

### Activities

- Branch Services (Youth, Teen, Adult, and Circulation Services)
- Programming and Community Engagement
- Communications

### Support Services

Selects, acquires, catalogs, and processes library materials to inform, educate, and enlighten County residents. Also provides systems administration, technical training, and support for all automated library systems and technologies.

- Collection Management
- Technology Services

### General Library Administration

Enacts the policies of the Library Board of Trustees and County initiatives. Provides administrative support and oversees the Public Services and Support Services programs. Manages the budget, accounting, human resources, training needs, and Capital Improvement Program (CIP) for Library Services.

- General Library Administration

**Library Services****Financial Information****FY 2024 Adopted Information – General Fund<sup>1</sup>**

	Expenditures	Revenue	LTF	FTE
Public Services	\$18,391,533	\$237,162	\$18,154,371	196.81
Support Services	5,291,940	316,144	4,975,796	21.00
General Library Administration	1,349,284	0	1,349,284	6.00
<b>Total General Fund</b>	<b>\$25,032,757</b>	<b>\$553,306</b>	<b>\$24,479,451</b>	<b>223.81</b>

**FY 2024 Adopted Information – Legal Resource Center Fund (Law Library)<sup>1</sup>**

	Expenditures	Revenue	LTF	FTE
Public Services <sup>2</sup>	\$128,428	\$44,980	\$83,448	1.00
<b>Total</b>	<b>\$128,428</b>	<b>\$44,980</b>	<b>\$83,448</b>	<b>1.00</b>

<sup>1</sup> Sums may not equal due to rounding.

<sup>2</sup> The transfer from the General Fund to the Legal Resource Center Fund of \$83,448 is the local tax funding.



## Library Services: Public Services

### Branch Services (Youth, Teen, Adult, and Circulation Services)

**What We Do:** Through Library Services' ten public library locations, the Branch Services activity provides Circulation Services and services for youth, teens, and adults. Services include information assistance; collection maintenance; reading recommendations; educational programs; workshops for parents, caregivers, and teachers; and partnerships with area schools. Services also include technology assistance and training, makerspace facilities and equipment, classes and programs, and meeting room reservations.

Youth Services staff in branch locations also provides programs, services, and materials intended to meet the needs of children aged 11 years and under. Youth Services staff assists children in this age group and their parents with locating appropriate materials, utilizing library resources, and addressing other information needs. This includes Storytime, which provides valuable opportunities for the children to learn the five necessary preliteracy skills that are proven to influence long-term educational success, which are reading, talking, singing, writing, and playing. This also includes book clubs, early literacy programs, and makerspace and Science Technology Engineering Mathematics (STEM) activities for this age group.

Teen programs and services offered at branches are designed for teenagers between the ages of 12 and 17 and address their growing and diverse interests and abilities. Homework help, tutoring, and college-prep programs and assistance offered by staff meets educational needs. Teen Services staff creates a welcoming environment for teens through Teen Leadership Councils, teen volunteer opportunities, gaming, and other fun activities. STEM programs, makerspace activities, film and writing workshops, and contests connect teens to the possibilities of the world around them. Programs on the development of healthy relationships help teens build strong social and interpersonal skills. The After-Hours Teen Center at Cascades Library provides a safe, enjoyable place to gather for more than 75 teens each week.

Adult Services assists customers by providing readers' advisory, locating appropriate materials to meet their information needs, demonstrating new technologies, and training on library resources. Adult Services in branches also provides programs for customers to develop workforce readiness, technology competencies, language skills, and English literacy. Lifelong learning and civic engagement are fostered through branch programs that address the cultural and educational interests of the community.

Circulation Services includes registering new patrons for library cards, checking out materials to patrons, checking in returned materials, assisting with renewals, placing and maintaining hold requests, processing the delivery of materials, maintaining patron records, addressing and resolving patron issues and concerns, and answering customer questions. In addition to library branch locations, library materials are also available through an automated book vending machine at the Douglas Community Center with more to be added at other locations in the future.

Additionally, Rust Library serves as a Passport Acceptance Facility, which allows customers to apply for first-time passports and get their passport photos taken at the library. This service is offered 40 hours per week and is available at convenient times, including nights and weekends. This service is not for passport renewals, which can be done online through the United States State Department's website.

This activity also offers free notary services to its customers by appointment at all locations.

This activity also includes the Law Library, which provides resources and reference services that address the legal information needs of the general public, Loudoun County Government, court personnel, attorneys, and the local prison population. The Law Library, which is currently located in the Loudoun County Courts Complex, provides a collection of legal materials and electronic resources that are not generally available elsewhere in the County. Attorneys and court personnel can also access the collection outside of operating hours if needed.

**Mandate Information:** This activity is not mandated by federal or state law.

**Who Does It:** County staff delivers these services at library locations, at remote locations, and virtually online. The Branch Services activity is primarily supported by local tax and is supplemented by fees for passport services.



## Library Services: Public Services

**Why We Do It:** Through the wide range of library resources made available to residents, this activity enhances residents' quality of life by meeting the informational, educational, and cultural needs of the entire community. County residents depend on the library to provide quick and easy access to books, magazines, music, and movies in all formats. The availability of these resources is vital to developing a love of reading and cultivating lifelong learning within the community. This activity plays a significant role in building children's early literacy skills and love of reading. Library Services is also able to positively affect the quality of life for youth and adults in the areas of civic and community engagement, education and lifelong learning, and job skills and digital inclusion through partnerships with other County departments and local institutions. These and other public-private partnerships provide expertise in the areas of technology, college readiness, and program development.

**How We Do It Now – Current Service Level:** In FY 2020, Library Services provided approximately 7,500 children, teen, and adult programs, with an average of 35 attendees per program offered. In FY 2020, library staff processed more than 2,900 passport applications and developed 1,650 passport photos; and there were more than 3,900 items notarized by staff at library locations. Notary services are provided at all ten branches.

Since that time, these numbers saw significant decline during the COVID-19 pandemic. They have gradually started to increase and return to pre-pandemic levels, as the impact of the pandemic wanes and customers return to libraries. Passport services were either not offered or had limited availability during the pandemic. Once these services were fully resumed, the demand for this service was extremely high and continues to grow.

In this fiscal year, Library Services anticipates providing 7,500 programs for children, teens, and adults, with an average of 45 attendees per program. The Passport Acceptance Facility at Rust Library will process more than 3,000 passport applications and develop more than 2,500 passport photos, which reflects a significant increase in passport photos due to the closure of other area outlets offering this service. Library Services expects to notarize approximately 6,987 items in FY 2024.

**How We Plan to Do It in the Future – Recommended Service Level:** In the future, demand and service levels in this program area are anticipated to continue to grow slightly despite stabilization in population growth. This is largely due to planned efforts by staff to reach out and promote resources to Loudoun communities who are underserved by Library Services, and who will take advantage of services, programs, and resources in the future. As noted, demand for passport service is high and is anticipated to remain high. In the future, Library Services will be considering expanding passport services to other locations to meet the needs of the community.



## Library Services: Public Services

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
<b>Increase the number of programs for all ages and average at least 30 attendees per program.<sup>1</sup></b>					
Number of programs offered for children, teens, and adults	2,720	6,863	9,648	9,697	9,744
Number of children, teen, and adult program attendees	126,835	330,803	452,990	455,255	457,531
Number of students reached through public and private school visits	2,100	24,275	20,349	20,756	21,171
Average number of attendees per program	47	48	47	47	47
<b>Provide passport and notary services.</b>					
Number of passport applications processed	718	2,604	4,779	4,825	4,875
Number of passport photos developed	523	2,147	4,000	4,020	4,040
Passport revenue collected	\$33,425	\$124,160	\$225,000	\$229,175	\$231,225
Number of items notarized	6,824	6,849	6,437	6,501	6,566

<sup>1</sup> The objective and performance measures for programs are presented in both the Branch Services activity here and in the Programming and Community Engagement activity below because both activities contribute to the development and administration of programs.



## Library Services: Public Services

### Programming and Community Engagement

**What We Do:** The Programming and Community Engagement activity monitors community needs and develops systemwide and signature programming. This activity provides signature programs with expert and professional presenters. Staff in this area works with guest authors and experts in the arts and humanities, business, technology, and health industries to engage customers and increase community awareness of library resources and services. Programs for audiences of all ages are scheduled at multiple branches and partner locations to reach as many community members as possible. Programs are often delivered in partnership with other government agencies, social service providers, local businesses, and educational institutions.

This activity also coordinates participation in community events, such as farmers markets, festivals, school meetings, children's summer camps, and other local events. Community engagement increases reach to targeted audiences, including those who do not currently use the library. In addition, this activity provides the Books-By-Mail service and serves those who cannot easily access branch locations through outreach services. This activity involves visiting nursing homes, adult day centers, and the County's juvenile and adult detention facilities to deliver preselected and requested library materials. Dedicated library vans, known as Reading Machines, are used to bring library services to community events and audiences outside the walls of physical library locations.

**Mandate Information:** This activity is not mandated by federal or state law.

**Who Does It:** County staff primarily provides this service, with support from engaged community partners and outside presenters.

**Why We Do It:** The Programming and Community Engagement activity delivers value with the following four targeted focus areas: technology and digital inclusion, people who are underserved by library services, community partnerships, and increased library awareness and reach. As Loudoun County becomes increasingly diverse, as community infrastructure matures, and as the population continues to grow, reaching the broadest possible audience for library programs and services is essential and increasingly complex. The Programming and Community Engagement activity is committed to reaching all County residents, including underrepresented residents for whom visiting a library branch is difficult or impossible. Were the County to no longer provide these services, this segment of the population would no longer have access to materials to meet their informational, educational, and recreational needs. Without this activity, County residents may not be aware of or able to take advantage of library programs and services. They would not have the opportunity to improve their quality of life, prepare for new jobs and career opportunities, increase their civic engagement, or develop early literacy skills.

**How We Do It Now – Current Service Level:** In FY 2020, Library Services provided more than 7,500 children, teen, and adult programs, with an average of approximately 35 attendees per program. Over 12,000 residents were reached through outreach services.

Since that time, these numbers saw significant decline during the pandemic. They have gradually started to increase and return to pre-pandemic levels as the impact of the pandemic wanes. In addition, during the pandemic, Library Services began offering online (live and on-demand) programs. These have continued; and the service level in this activity area now includes a large portion of online programs.

In FY 2024, Library Services anticipates providing 7,500 programs for children, teens, and adults, with an average of 45 attendees per program; and just over 15,000 residents will be assisted through outreach services.

**How We Plan to Do It in the Future – Recommended Service Level:** Although population growth will be stabilizing in the future, continued—if gradual—growth is expected in both demand and statistics related to Programming and Community Engagement. Library Services staff will focus on reaching out to people who are underserved by libraries and their resources. This will result in increased awareness and utilization of current library programs. In addition, staff will continue to develop new programs to meet the needs of these communities who are underserved by library services.





## Library Services: Public Services

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
<b>Increase the number of programs for all ages and average at least 30 attendees per program.<sup>1</sup></b>					
Number of programs offered for children, teens, and adults	2,720	6,863	9,648	9,697	9,744
Number of children, teen, and adult program attendees	126,835	330,803	452,990	455,255	457,531
Average number of attendees per program	47	48	47	47	47
<b>Promote the use of library materials through outreach services.</b>					
Number of residents reached through outreach services	11,636	14,792	16,731	17,066	17,236
Number of students reached through public and private school visits	2,100	24,275	20,349	20,756	21,171

<sup>1</sup> The objective and performance measures for programs are presented in both the Branch Services activity above and in the Programming and Community Engagement activity here because both activities contribute to the development and administration of programs.



## Library Services: Public Services

### Communications

**What We Do:** The Communications activity notifies and informs community members about how to use library services and programs and their potential positive impact on their lives. To ensure that residents are fully aware of and effectively use library services and programs, a strategic Communications program reaches the community through publications, social media, the Loudoun County Public Library's websites, and local media. This develops effective communications tools that educate County residents on how to use library resources, with the objective to increase circulation of library materials, attendance at library programs, and use of library internet resources.

**Mandate Information:** This activity is not mandated by federal or state law.

**Who Does It:** County staff provides this service.

**Why We Do It:** As Loudoun County becomes increasingly diverse, as community infrastructure matures, and as the population continues to grow, reaching the broadest possible audience for library programs and services is essential and increasingly complex. The Communications activity is committed to reaching all County residents and providing them with easy access to library resources. Without this activity, County residents may not be aware of or able to take advantage of library programs and services and would not have the opportunity to improve their quality of life, prepare for new job and career opportunities, increase their civic engagement, or develop early literacy skills.

**How We Do It Now – Current Service Level:** In FY 2020, there were nearly 1.5 million visits to library facilities. At that time, 265,000 people were registered cardholders, which represented 63 percent of the population.

Visits to physical libraries declined significantly during the pandemic due to closures, health concerns, and other service limitations. Although still short of visits seen in the years pre-pandemic, customer visits to library branches are gradually returning to previous levels. A further explanation for a slight decrease in visits is the increasing number of programs, materials, and resources that are now available virtually.

For the current fiscal year, Library Services anticipates just over 1.48 million visits to library facilities and just over 15,000 new registered cardholders.

**How We Plan to Do It in the Future – Recommended Service Level:** Library Services will continue to promote programs, services, and resources through e-newsletters, flyers, bookmarks, and posters; utilization of social media accounts; drafting press releases; working with media outlets on library-specific stories; and distributing additional promotional content through other channels. Library Services will also be working with other County departments and Loudoun County Public Schools to increase awareness and availability of library cards, resources, and services. These efforts should result in the growth of both library visits and library cardholders, as more members of the community become aware of the free services available to them from Library Services.

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
<b>Increase the number of library facilities visits by 2 percent each year.</b>					
Number of visits to library facilities	935,200	1,215,138	1,540,211	1,617,222	1,698,083
<b>Maintain the percentage of the population who are registered cardholders at or above 55 percent.</b>					
Number of registered cardholders	269,302	280,284	308,464	314,633	320,926
Number of registered cardholders as a percentage of the population	63%	65%	70%	70%	70%



## Library Services: Support Services

### Collection Management

**What We Do:** The Collection Management activity provides residents with a range of materials in a variety of print and non-print formats to meet their informational, cultural, educational, and recreational needs and interests. The Loudoun County Public Library has developed procedures for selecting, evaluating, reevaluating, and withdrawing materials. Procedures are intended to assure that the collection reflects contemporary ideas as well as traditional points of view, and materials are available in diverse media. Suggestions from the public regarding selection, retention, or reconsideration of materials are encouraged and are reviewed promptly.

Electronic resources are a vital part of services offered to library patrons. These include e-books, audiobooks, e-magazines, movies, and e-music in downloadable and streaming versions. Patrons can access millions of articles, resources, and learning modules in areas such as health, consumer information, software, foreign languages, business, investment, science, law, and many others. Use of these resources continues to increase as patrons look for information with their mobile devices outside of the library buildings.

In addition to the materials mentioned above, there are also non-traditional materials available for community members to check out. These include sewing machines, musical instruments, Mi-Fis, programmable robots, thermal cameras, and Virginia State Park passes.

**Mandate Information:** This activity is not mandated by federal or state law.

**Who Does It:** County staff provides this service. While the majority of funding for library materials comes from the County, some library materials (both physical and electronic) are purchased with funds received through state aid. This aid represents 12 percent of Library Services' overall materials collection budget.

**Why We Do It:** This activity facilitates providing free and equal access to a full variety of library resources and innovative technologies to enhance the quality of life and meet the informational, educational, and cultural interests of the community. The impact of not providing this service would be failure to meet Library Services' mission of providing access to library resources.

**How We Do It Now – Current Service Level:** In FY 2020, more than 5.2 million books, audiobooks, and video recordings were checked out from the library, which represents approximately 12.5 items per Loudoun resident. Additionally, there were more than 1.35 million electronic titles downloaded or streamed.

Although circulation was impacted and saw downturns during the height of the pandemic, overall circulation levels have returned to a volume similar to what was seen in FY 2020.

In the current year, more than 5.6 million items are anticipated to be checked out from the library, which reflects 12.5 items per Loudoun resident; and almost 1.4 million electronic titles will be downloaded or streamed.

**How We Plan to Do It in the Future – Recommended Service Level:** As the County's population growth stabilizes, the demand for library materials is expected to continue to grow slightly. Library Services continually develops collections to meet the needs of customers. As staff continues to focus on collaboration, outreach, and engagement with the community, collections of materials will evolve to match the interests of all members of the community. Library Services anticipates that these efforts should result in a slight increase of overall circulation in the future. While staff anticipates steady growth of circulation of library materials, shifts are expected in the popularity of various formats of materials such that utilization of streaming or downloaded titles will increase while physical check out of items may decrease. In their outreach and promotional efforts, staff will continue highlighting newly available formats and methods for accessing content and materials.

In addition, staff plans to expand the offerings of non-traditional items available for community members to check out and use at home, an initiative that should result in increased usage of library resources.

**Library Services: Support Services**

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
<b>Provide a broad and relevant collection of library materials in various formats.</b>					
Library materials expenditures per capita	\$4.96	\$5.51	\$6.01	\$5.47	\$5.42
Number of new items added to the collection	59,423	58,923	60,577	82,722	85,203
Total circulation of all materials	5,544,8750	5,305,008	5,402,722	5,607,936	5,776,174
<b>Increase the availability of electronic titles to meet patron demands.</b>					
Number of electronic titles downloaded/streamed	1,512,209	1,298,157	1,426,418	1,497,739	1,557,648



## Library Services: Support Services

### Technology Services

**What We Do:** The Technology Services activity manages the Loudoun County Public Library's computer systems, guides systemwide technology initiatives, oversees the makerspace program, and facilitates public access to library computers and other technology. Library technology systems provide access to e-books and online research resources, allow library materials to be checked out and processed, and enable library fees to be paid in the library branches and online. This activity works with the County's Department of Information Technology to ensure that all essential information technology services are provided and properly maintained and updated.

**Mandate Information:** This activity is not mandated by federal or state law.

**Who Does It:** County staff provides this service.

**Why We Do It:** With the advent of online resources and library automation, the Technology Services activity plays an essential role in delivering library services and information to customers. The Technology Services activity is important because delivering library resources to the public depends on computer systems. The impact of not providing this service would be an inability to provide customers with the books, equipment, and other resources they need. Rapidly changing technology requires libraries to provide access to a wide range of equipment, tools, technology, and digital resources. This activity adds value by providing essential internet access, particularly in areas of the County where access is difficult, through library branch computers and Wi-Fi sessions.

**How We Do It Now – Current Service Level:** In FY 2020, there were almost 1.5 million visits to the Loudoun County Public Library webpage and 1.7 million sessions in the online library catalog.

In addition, staff in this program area responded to almost 1,500 technology support tickets in FY 2020.

As more people began accessing library information, materials, and resources from a remote and virtual environment during the pandemic, these numbers have escalated over the past four years. There has also been an increase in the need for technological support as Library Services adopts more advanced technology.

In FY 2024, Library Services anticipates there will be 1.75 million visits to the library webpage and almost 3.2 million sessions in the online catalog. It is anticipated that staff will respond to almost 2,000 support tickets in the current year.

**How We Plan to Do It in the Future – Recommended Service Level:** As technology continues to advance, the number of residents accessing information from the library webpage and the online library catalog is anticipated to increase. Library Services staff will continue to explore new technological advances for delivering services and information to customers. In addition, staffing in this program area will likely need to increase as more technological expertise will be required to deliver services in an increasingly technologically-advanced society.

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
<b>Increase Loudoun County Public Library online catalog searches by 2 percent each year.</b>					
Number of online catalog searches	2,090,303	3,808,474	4,090,647	4,172,460	4,255,909
Number of Loudoun County Public Library homepage visits	1,250,458	1,294,699	2,162,551	2,205,802	2,249,918
Number of internet sessions provided at Loudoun County Public Libraries	90,659	114,998	101,128	104,162	107,287
Number of Wi-Fi sessions provided at Loudoun County Public Libraries	128,865	221,732	280,388	288,800	297,464



## Library Services: General Library Administration

### General Library Administration

**What We Do:** The General Library Administration activity enacts the policies of the Library Board of Trustees and County initiatives and develops procedures for implementing these policies. This activity manages the Library Services budget, accounting, and human resources and oversees all activities and operations of Library Services. This activity includes the management of Library Services' capital projects, including CIP coordination with the Office of Management and Budget and the Department of Transportation and Capital Infrastructure (DTCI). It also serves as the interface between the Library Board of Trustees and County Administration.

**Mandate Information:** This activity is not mandated by federal or state law.

**Who Does It:** County staff provides this service.

**Why We Do It:** This activity provides support that enables all the essential services provided by the Loudoun County Public Library. In addition, it helps manage resources efficiently and effectively, and plans for the future.

**How We Do It Now – Current Service Level:** In FY 2020, 91 percent of County residents participating in a customer service survey indicated overall satisfaction with the Loudoun County Public Library.

In the recent Loudoun County 2022 Community Survey, 92 percent of residents indicated overall satisfaction with the library.

**How We Plan to Do It in the Future – Recommended Service Level:** Library Services anticipates that overall satisfaction with the Loudoun County Public Library will continue to exceed 90 percent in all future surveys of Loudoun County residents.

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Projected
<b>Maintain an overall customer satisfaction rate of 90 percent or higher.</b>					
Overall customer satisfaction survey result percentage <sup>1</sup>	n/a	92%	n/a	90%	n/a

<sup>1</sup> The customer satisfaction survey is conducted every other fiscal year.



## Parks, Recreation, and Community Services (PRCS)

To connect all communities in Loudoun County through the provision of recreational, educational, wellness, culture, and supportive programming opportunities to County residents.

### Department Programs

#### Outdoor Maintenance, Sports, Events, and Parks

Provides high-quality outdoor park facilities; open space; nature, outdoor, and cultural programs and services; and management of park facilities. Maintains and repairs PRCS property, facilities, vehicles, and equipment; and provides services in emergency response situations. Provides youth and adults with opportunities to participate in athletics, in both a competitive and recreational environment, to learn and develop lifelong skills. Provides quality, large-scale special events that allow residents and visitors to socialize and create community.

#### Activities

- Park Programs
- Park Maintenance
- Horticulture
- Field Maintenance
- Snow Removal and Emergency Response
- Outdoor Maintenance
- Recreational Sports
- Tournaments and Events

#### Centers

Provides direct programs, services, and facility management. Manages regional facilities – recreation and community centers (RCC). Also manages the following seven neighborhood facilities: seven community centers, two outdoor pools, and one stand-alone aquatic center. Delivers programs and services to include, but not limited to, preschool, childcare, camps, trips, fitness, aquatic, enrichment, specialty programs, special events, rentals, and volunteer opportunities.

- Community Center Services
- Preschool Services
- Childcare Services
- Recreation Center Services
- Aquatic Services

#### Community Services

Provides middle school and high school aged youth with opportunities in recreational, educational, and cultural events that promote leadership development and positive choices. Provides after school programs, adaptive recreation, and summer and specialty camps that build leisure, social, and physical skills through diverse and developmentally appropriate recreational and educational programs. Aging Services plans, implements, and promotes services and programs including home-delivered meals; recreational, educational, and physical fitness classes; and social activities to enhance wellbeing, independence, and quality of life for older adults and their caregivers. Provides

- Youth Services, Development, and Outreach
- School Age Programs
- Adaptive Recreation Activities
- Inclusion Support
- Summer Programs
- Administration – Aging Services and Grant Management
- Adult Day Care Centers (ADCs)
- Central Kitchen



accessible leisure and recreational opportunities for County residents with cognitive and physical disabilities.

- Senior Centers
- Elder Resources
- Volunteer Services

### Departmental Support and Operations

Provides human resources management, facility management, planning and development, training, public relations, communications, marketing, programming and customer service quality assurance, procurement, emergency management, financial services, and overall internal customer service and support for PRCS.

- Internal Operations Management
- Human Resources and Performance Management
- Department Management
- Marketing
- Communications
- Program and Customer Experience
- Facilities Planning and Development and Internal Project Management

## Financial Information

### FY 2024 Adopted Information<sup>1</sup>

	Expenditures	Revenue	LTF	FTE
Outdoor Maintenance, Sports, Events, and Parks	\$22,097,085	\$2,714,500	\$19,382,585	182.52
Centers	21,406,168	12,075,159	9,331,009	229.22
Community Services	23,488,902	12,999,062	10,489,840	237.83
Departmental Support and Operations	23,488,902	10,092	6,524,535	43.00
<b>Total</b>	<b>\$73,526,782</b>	<b>\$27,798,813</b>	<b>\$45,727,969</b>	<b>692.57</b>

<sup>1</sup> Sums may not equal due to rounding.





## PRCS: Outdoor Maintenance, Sports, Events, and Parks

### Park Programs

**What We Do:** The Park Programs activity includes nature, cultural, and historical programs; fitness, sports, and skill development programs; and large-scale special events, art shows, and theatre performances. All members of the Loudoun County community have access to these programs.

**Mandate Information:** This activity is not mandated by state or federal law.

**Who Does It:** County full-time and part-time staff (including instructors) delivers this service. Contracted vendors are used on a limited basis for specific programs.

**Why We Do It:** The diverse programming, classes, and events offer unique leisure and educational opportunities at various sites throughout the County. In many cases, the County is the sole provider of these types of programming and events. Without these services, there would be fewer community programs including, but not limited to, opportunities related to arts and culture, environmental education, and youth and adult fitness.

**How We Do It Now – Current Service Level:** In FY 2020, the service level provided was 543 programs. In subsequent years, this service level was reduced due to COVID-19 pandemic-related closures. In this fiscal year with current resources, this activity is projected to provide 300 programs, as service levels are restored to pre-pandemic levels.

**How We Plan to Do It in the Future – Recommended Service Level:** Over time, as the community demand for this activity continues to meet and exceed pre-pandemic levels, it is anticipated that the service level will grow. With the refocus of the Parks Division on special events, as well as the expansion of programs beyond the boundaries of regional parks and nature preserves to more mobile events, program participation and daily visit counts will increase. Between now and then, PRCS expects that the metrics with asterisks (\*) below will indicate that the program may need to adjust its services or service levels.

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
<b>Increase regional parks and all Parks Division facilities park visits by 1 percent annually, by properly maintaining facilities and providing diverse recreational opportunities while developing innovative methods to maintain service levels.</b>					
Number of performances at Franklin Park Art Center	134	155	92	250	250
Number of patron visits annually <sup>1</sup>	n/a	n/a	2,156,262	2,300,000	2,500,000
Number of special events annually	70	86	143	150	160
Number of programs held*	130	228	241	300	350
Value of Parks Division volunteer hours	\$48,338	\$100,824	\$148,702	\$185,000	\$215,000

<sup>1</sup> Data shown as n/a indicates a measure that does not have historical data.



## PRCS: Outdoor Maintenance, Sports, Events, and Parks

### Park Maintenance

**What We Do:** The Park Maintenance activity includes maintenance of buildings and facilities structures, mechanical equipment, pond management, mowing, and field preparation. This activity also ensures that all associated equipment is safe and maintained. The Parks Division performs maintenance activities in the staffed PRCS parks, which currently include Claude Moore Park, Phillip A. Bolen Park, Franklin Park, Hal and Bernie Hanson Park, and Banshee Reeks Nature Preserve. All members of the Loudoun County community are served by the maintenance performed through this activity.

**Mandate Information:** This activity is not mandated by state or federal law.

**Who Does It:** County staff delivers this service, supported by contract vendors for some mowing.

**Why We Do It:** This service supports safe, clean, and maintained facilities including sports fields and special events for the residents. This allows the County to attract premium sports tournaments that generate tourism revenue for the County, enhancing the economic impact to Loudoun County. Without this program, the quality of facilities would diminish, resulting in fewer events, less tourism, and unsafe conditions.

**How We Do It Now – Current Service Level:** In FY 2020, prior to pandemic closures in the spring, PRCS had projected a service level of preparing athletic fields for approximately 4,100 games and tournaments, with 100 percent of all athletic fields meeting PRCS standards. In subsequent years, the quality standard held steady while the number of fields prepared dipped due to social distancing requirements and then recovered to meet enhanced demand. In this fiscal year with current resources, Park Maintenance will prepare athletic fields for approximately 6,000 practices and games, with 100 percent meeting PRCS quality standards to encourage sports tourism.

**How We Plan to Do It in the Future – Recommended Service Level:** Over time, it is anticipated that demand will increase for tournaments and high-quality facilities to support sports tourism in the County, as well as competitive play experiences for residents. These services will shift to ensure consistent maintenance standards. Between now and then, Park Maintenance expects that the metrics marked with asterisks (\*) below will indicate that the program may need to adjust its services or service levels.

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
<b>Meet PRCS standards for 100 percent of all ballfields.</b>					
Percentage of athletic fields meeting PRCS standards*	100%	100%	100%	100%	100%
Number of ballfields prepared for games/tournaments*	1,954	4,788	5,000	6,000	6,500



## PRCS: Outdoor Maintenance, Sports, Events, and Parks

### Horticulture

**What We Do:** The Horticulture activity provides management and care of the landscapes at County facilities. These facilities include administrative buildings, libraries, fire stations, Sheriff's stations, parking and commuter lots, and residential group homes. Proper management of landscapes at County facilities serves facility users as well as owners of adjacent residences and businesses, and indirectly serves all taxpayers through efficient and effective stewardship. In addition, this activity reviews all requested Department of Transportation and Capital Infrastructure (DTCI) capital construction site plans.

**Mandate Information:** This activity is required to remain in compliance with local Zoning Ordinance mandates to maintain required buffer yards, parking lot landscaping, and other plantings per approved site plans. Landscape services such as mowing, clearance pruning, and debris cleanup are also mandated under the building and nuisance ordinances of the County and towns. Applicable codes are as follows: Loudoun County Codified Ordinances – Chapter 692; Loudoun County Zoning Ordinance 5-1410; Town of Leesburg Code 8-3 and 22-1; Town of Leesburg Zoning Ordinance 12.9.7 and 12.9.8; Town of Lovettsville Code – Sections 10-26 and 42-362; Town of Purcellville Code 14-77, 86-1, and 86-36; and Town of Purcellville Zoning Ordinance – Article 7 sections 6.8 and 6.9. Compliance with homeowners' association covenants is also required at many group home residences.

**Who Does It:** Full-time County staff performs a large percentage of landscaping tasks at high-priority sites including the government center and other municipal buildings; and is responsible for planning, contract management, and specialized horticultural tasks. Contractors perform some landscaping tasks, including mowing, weed control, and tree care (including aerial tree work) at all sites. Horticulture also manages the contract and strategy for the Spotted Lantern Fly response on County properties.

**Why We Do It:** This activity is preserving physical assets, favorably influencing the property values of neighboring residences and businesses, creating safe and usable sites, and providing environmental enhancements (such as improved air quality, temperature mitigation, and reduced stormwater runoff). Long-term costs are reduced by managing landscape designs and components. The County is the ideal provider of these services as it is able to strategically allocate limited resources to keep County-owned property safe, usable, and maintained to the standard of the surrounding neighborhood or locality. As this activity is required to meet Zoning Ordinance mandates, these services must be provided by the County.

**How We Do It Now – Current Service Level:** In FY 2020, the service level provided with current resources was 75 sites maintained, totaling approximately 286 acres. Since then, the County has acquired additional facilities that required enhancing the service level to serve 80 non-PRCS sites totaling approximately 368 acres. In this fiscal year with current resources, the Horticulture activity will manage 100 percent of the grounds and landscaping needs for all non-PRCS sites controlled by the County to ensure safety, usability, and adherence to maintenance mandates.

**How We Plan to Do It in the Future – Recommended Service Level:** In the future, as the County acquires additional facilities and grounds, the demand for horticulture activities is expected to responsively increase alongside population growth. It is recommended that the current service level is maintained to ensure that 100 percent of all non-PRCS sites controlled by the County are safe and usable, as well as meet community mandates.

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
<b>Effectively manage grounds and landscapes at non-PRCS municipal facilities.</b>					
Number of sites maintained	76	78	76	81	83
Number of acres maintained	343	357	350	385	403



## PRCS: Outdoor Maintenance, Sports, Events, and Parks

### Field Maintenance

**What We Do:** The Field Maintenance activity provides maintenance for County-owned and Loudoun County Public Schools (LCPS) athletic fields, tournament support, and field preparation for athletic league and tournament games. Maintenance activities include mowing, turf care, infield dragging, field lining, athletic field renovation, and maintenance of the irrigation systems. Staff is grouped in crews based on geographic location for field maintenance or specific skill sets such as irrigation, turf care, or field renovation, to allow for maximum efficiency and service delivery.

**Mandate Information:** This activity is not mandated by state or federal law.

**Who Does It:** County staff delivers this service, with occasional contractor service.

**Why We Do It:** This activity ensures that all athletic fields are safe for play throughout the County. Extremely heavy demand and use requires intensive maintenance and renovation practices. The use of staff rather than contractors has proven to be the most cost-efficient method to ensure quality control. Failure to provide this service would negatively affect the condition and safety of the fields, leaving many unsuitable and unsafe for use.

**How We Do It Now – Current Service Level:** In FY 2020, the service level provided with current resources reflected the maintenance of more than 300 athletic fields to safety standards for community accessibility, with approximately 16 fields maintained per maintenance staff member. In subsequent years, the service was enhanced with the opening of new parks, with staff to support maintenance needs. In this fiscal year with current resources, this activity will maintain 320 athletic fields to safety standards for community accessibility, with approximately 16 fields maintained per maintenance staff member.

**How We Plan to Do It in the Future – Recommended Service Level:** Over time, as the County's athletic fields continue increasing to meet the demands of previous population growth, it is anticipated that the need for these services will continue increasing as well to maintain safety standards for community accessibility. Between now and then, the metrics with asterisks (\*) below will indicate that the program may need to adjust its services or service levels.

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
<b>Maintain 100 percent of athletic fields PRCS safety standards.</b>					
Number of athletic fields maintained*	313	318	318	320	320
Number of ballfields renovated	5	2	5	6	10
Percentage of athletic fields meeting safety standards*	100%	100%	100%	100%	100%
Average number of ballfields maintained per staff member annually*	16	16	17	16	16
Total active acres maintained	1,700	1,880	1,880	2,300	2,300



## PRCS: Outdoor Maintenance, Sports, Events, and Parks

### Snow Removal and Emergency Response

**What We Do:** The Snow Removal and Emergency Response activity manages road and walkway clearing during inclement weather events for all PRCS facilities, and collaborates with the Department of General Services (DGS) to serve all other County properties. Efforts include snow plowing, shoveling, salting, and sanding. This service ensures that all County properties can open safely at their scheduled time. This activity also assists DGS in emergency response events as directed by the Emergency Operations Center and/or Office of Emergency Management. This includes debris removal, equipment allocation, labor, logistic support, emergency center setup, and more.

**Mandate Information:** This activity is not mandated by state or federal law.

**Who Does It:** County staff delivers this service.

**Why We Do It:** Maintaining safe access to essential County facilities is necessary to ensure public safety. Additionally, this service ensures that staff has safe access to their worksite, providing for little to no decrease in service to the public due to the inclement weather. The public expects to have safe access to County facilities regardless of the weather. The County currently uses staff to the greatest degree possible when addressing inclement weather situations, as the fiscal impact of using staff is significantly less than using contractual services. Failure to provide this service would directly affect the safety of the staff and the public.

**How We Do It Now – Current Service Level:** Current service level reflects providing efficient and timely response for 100 percent of winter weather and emergency response events so that all assigned County facilities are open on schedule. There is an average of approximately 40 snow- and ice-removal events each year, each requiring approximately 100 hours of staff time.

**How We Plan to Do It in the Future – Recommended Service Level:** The current service level of providing an efficient and timely response for 100 percent of winter weather and emergency response events will remain the recommended service level, as this is the minimum standard to ensure safety for staff and the general public. In the future, as additional County-owned sites are acquired, maintaining this service level is anticipated to require additional work hours and/or supplies.

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
<b>Provide efficient and timely support for 100 percent of all winter weather and emergency response events.</b>					
Number of winter weather response events	93	14	2	40	40
Percentage of assigned County facilities open on schedule	100	100	100	100	100
Number of maintenance service program hours required for emergency response <sup>1</sup>	n/a	540	0	100	100

<sup>1</sup> Data shown as n/a indicates a measure that does not have historical data.



## PRCS: Outdoor Maintenance, Sports, Events, and Parks

### Outdoor Maintenance

**What We Do:** The Outdoor Maintenance activity performs cleaning, trash removal, daily safety checks, repairs, and maintenance to all park amenities; and landscaping to all park, recreation center, and community center surrounds. This includes daily checks, repairs, replacement, and National Playground Safety Institute certified inspection twice per year for every PRCS playground. Additionally, this activity maintains and repairs all PRCS maintenance equipment and coordinates vehicle needs with fleet services. This activity responds to requests for adding, repairing, or replacing items in all PRCS facilities. This activity also oversees and administers PRCS's Capital Asset Preservation Projects (CAPP) and Park Renovation Fund that provide enhancements to PRCS facilities.

**Mandate Information:** This activity is not mandated by state or federal law.

**Who Does It:** County staff provides this service, supplemented by contracts. Contractors provide supplemental mowing in non-athletic field areas of parks and PRCS facilities and are permitted to perform plumbing and electrical work.

**Why We Do It:** There is a high demand for public recreation facilities, with expectations of appearance, accessibility, and diversity of opportunities. The Outdoor Maintenance activity keeps these properties safe, clean, and accessible for the public. Failure to provide this service could affect the safety of visitors.

**How We Do It Now – Current Service Level:** Current service level meets demand for care at 27 playgrounds, which includes 4,000 inspections each year. At the current service level, staff responds to all public complaints regarding safety hazards and maintenance needs within two business days. Current funding of contractual mowing needs in non-athletic areas of non-staffed parks and facilities meets all mowing needs.

**How We Plan to Do It in the Future – Recommended Service Level:** In the future, more PRCS facilities are anticipated, requiring additional staff and contractual funding to maintain the current service level. More focus is on preventative maintenance and landscape care of common areas. In addition, as part of the Linear Parks and Trails program, future increase of trail mileage and use will require new focus area to ensure safe and accessible trails.

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
<b>Ensure clean and safe playground facilities by maintaining National Playground Safety Institute Standards and by inspecting the playgrounds a minimum of 16 times per month.</b>					
Number of playground inspections completed	7,121	2,000	3,000	4,000	4,000
Number of playgrounds	25	25	27	27	27



## PRCS: Outdoor Maintenance, Sports, Events, and Parks

### Recreational Sports

**What We Do:** The Recreational Sports activity is comprised of youth and adult sports camps and leagues. The Sports Division supports volunteer youth sports leagues that include soccer, basketball, track and field, wrestling, in-line hockey, field hockey, football, baseball, softball, volleyball, lacrosse, and rugby. Sports that are available within the adult leagues include baseball, softball, flag football, basketball, soccer, whiffle ball, volleyball, and cricket. Staff coordinates and manages the allocation of school and park facilities for youth and adult leagues, including reservations for youth sports leagues, private users, and community groups at County indoor and outdoor facilities. Along with scheduling, this activity provides facility supervision at school sites and non-staffed park sites throughout the year during league and independent team use for games and practices. Staff is responsible for approving all community use of LCPS athletic facilities to ensure that PRCS's status as a secondary user is maintained and to avoid potential conflicts in use. Staff also coordinates field set up, preparation, and maintenance at outdoor sites via scheduled inputs. The youth sports camp program consists of vendor-run camps as well as camps run in partnership with LCPS high school athletic programs. For the adult leagues, staff serves as league coordinators for each league, which includes managing; marketing; programing; scheduling; securing facilities; creating, updating, and enforcing league rules; customer service; and contract administration for league officials.

**Mandate Information:** This activity is not mandated by state or federal law.

**Who Does It:** Full-time and part-time County staff manages, oversees, and coordinates scheduled facility use. Once schools have permitted the use of their facilities, staff allocates athletic facilities to eligible groups for use. Sports camps are delivered by LCPS sports team coaches in partnership with PRCS as well as contracted vendor sports and adventure groups. Part-time seasonal staff is facilitated and coordinated by full-time County youth sports specialists. Contractual services are used for adult sports officials and referees.

**Why We Do It:** The advantages to providing youth and adults with the opportunity to participate in sports are teamwork, learning how to play by the rules, mentorship with coaches, and overall health and fitness. Participation in sports leagues and camps is beneficial to parents interested in finding ways to keep their children active. The County has prioritized providing children the opportunity to participate in youth sports leagues and camps for the health, physical, and mental wellbeing of its residents. Not providing these athletic opportunities could have long-lasting impacts on children that lead to unhealthy choices and lifestyles. Adult sports provide valuable social interaction opportunities not offered elsewhere in the community, in addition to physical and psychological benefits including wellbeing, personal growth, and reductions in stress.

**How We Do It Now – Current Service Level:** In FY 2020, sports team participation totaled 36,039 youth and adults, which required staff to coordinate a total of 73,069 schedule inputs. In subsequent years, this service level has grown due to increased community demand and newly-opened parks, facilities, and school sites. Projected participation now also exceeds pre-pandemic numbers of youth and adult sports participants prior to FY 2020, which had been linearly increasing prior to the onset of COVID-19. Staff has been able to sustain this service level with the addition of a sports specialist in FY 2023, which reduced workload to a sustainable level. The Sports Division received an additional sports coordinator in the FY 2024 budget to assist in managing the increased workload. In this fiscal year with current resources, this activity is projected to increase by 53 percent to 55,000 annual participants.

**How We Plan to Do It in the Future – Recommended Service Level:** In the future, it is anticipated that community demand will continue to grow. To accommodate this increasing demand, PRCS staff recommends having no more than 20,000 schedule inputs per staff member, with a consistent and accurate customer service level provided to maintenance PRCS staff, school staff, and the sports participants.

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
<b>Provide youth in Loudoun County with the opportunity to participate in sports.</b>					
Number of youth participating on youth sports teams	31,956	45,301	52,294	55,000	57,000





## PRCS: Outdoor Maintenance, Sports, Events, and Parks

### Tournaments and Events

**What We Do:** The Sports Division is responsible for hosting, managing, and supporting a variety of different youth and adult sports tournaments. PRCS works with Visit Loudoun to secure several tournaments each year. This activity also coordinates and provides logistical support for weekend tournaments from the last weekend in March until the second weekend in November. For example, the coordination of the County's fast-pitch softball tournaments consists of marketing, participant registration, securing tournament sites, scheduling, booking officials, coordinating with maintenance for field preparations, and all other tournament operations and oversight. In collaborating with other tournament hosts, staff manages site supervision of tournament facilities and coordinates with maintenance for field preparation. The Events Division is also responsible for hosting three to four large-scale countywide special events each year such as the LoCo Food Truck Fest and LoCo Kids Fest each year. The Events Division also coordinates logistics, contracts, and permits for events hosted by other divisions within PRCS such as the annual fireworks shows in Sterling, Lovettsville, and Purcellville. This Division is the point of contact for outside groups wanting to host events at park sites. This program area is also responsible for managing the parking at Segra Field and is the liaison between the County and Loudoun United and Old Glory. Staff is responsible for the marketing, sales, management, and oversight of the new Lodge at Hanson Park, a 300-seat events center that hosts social and corporate events including weddings and internal County meetings and retreats.

**Mandate Information:** This activity is not mandated by state or federal law.

**Who Does It:** Sports tournaments and events are hosted and coordinated by full-time and part-time County staff and through partnerships with tournament administrators.

**Why We Do It:** In addition to the overall health benefits of adults and youth participating in sports and fitness activities, the value added of tournaments is competition, learning to work within a team for one common goal, and learning sportsmanship. Competing in sports can give adults and youth a sense of purpose and fulfillment. Additional value can be found in the economic impact generated by tournaments, which is valued at more than \$11 million per year. If Loudoun did not host these tournaments, they would move to other localities, leading to a significant loss of revenue and the loss of opportunities for residents that would travel to other localities to participate in these types of events. Special events hosted by this Division enhance the sense of community by providing the opportunity for large numbers of people to gather in a safe, fun, and enriching environment. Core memories are made annually at the events hosted by PRCS.

**How We Do It Now – Current Service Level:** Current service level represents hosting approximately 50 tournaments at PRCS sites with at least two state- or national-level events. The Events Division will also host three firework shows and three large countywide special events annually. Segra Field hosts 35 events requiring parking services and The Lodge will host more than 85 events each year as well.

**How We Plan to Do It in the Future – Recommended Service Level:** This is a new Division only in place since 2020 that was significantly impacted by the pandemic until 2022. Events were restarted in 2022; and The Lodge opened for event bookings in January 2023. Future projections of service levels are based on estimates only as there is no historical data to rely upon. Other than tournaments, many of these services are new to PRCS as centralized versus site-based services as they had been in previous years. The response in the community to the first year of events and reservations at The Lodge have exceeded expectations. Tournament business remains robust, but it is a challenge to continue to provide athletic field space for tournaments as recreational leagues continue to grow.





## PRCS: Outdoor Maintenance, Sports, Events, and Parks

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
<b>Host sports tournaments to provide Loudoun County athletes with a local venue while generating economic impact.</b>					
Number of tournaments hosted at PRCS sites	42	50	50	51	51
<b>Build community by providing high-quality, inclusive special, corporate, and social events for all citizens.<sup>1</sup></b>					
Number of external requests for event support	15	19	152	160	160
Number of events held at Segra Field requiring parking services	13	38	32	35	35
Number of corporate/internal event days hosted at The Lodge at Hanson Park	n/a	n/a	38	50	50
Number of social events held at The Lodge at Hanson Park	n/a	n/a	13	35	50

<sup>1</sup> Data shown as n/a indicates a measure that does not have historical data.

**PRCS: Centers****Community Center Services**

**What We Do:** The Community Center Services activity provides central, safe locations for individuals, youth, families, seniors, and organizations in the community to encourage healthy outlets for creativity and to promote a commitment for lifelong recreation and community involvement. Centers have amenities that meet the needs of a diverse community to engage residents of all ages and extend their learning and wellness through typical activities that include classes, workshops, drop-in programs, supervised play, open gym, fitness, crafts, rentals, and special events. Collaborations with community and nonprofit organizations such as the Boy Scouts, mentoring programs, and clubs help to achieve the PRCS vision and mission to connect available supports and services within the community and promote outstanding experiences for Loudoun residents.

Facility management of a community center includes providing supervision during operating hours, inspection of indoor and outdoor play and sports equipment, facility and grounds maintenance, janitorial support, and emergency first response as necessary. Community Center Services also oversees an in-line hockey rink at Douglass Community Center, and several outdoor pavilions and playgrounds. The revenue-neutral programs supported by this activity include recreation classes, clinics, and camps, as well as after school care for elementary children.

**Mandate Information:** This activity is not mandated by state or federal law.

**Who Does It:** County staff delivers this service, supplemented by contracted janitorial services.

**Why We Do It:** This activity accomplishes a number of objectives related to the mission of PRCS by offering a wide variety of activities close to residents' homes that connect them to affordable, high-quality programs of great value. Offering full registration services at community centers provides one-stop shopping opportunities for various programs for PRCS customers. If the Community Center Services activity were not provided, the level of community involvement would be greatly reduced because this activity brings residents in the community together. If this activity was no longer provided, the community might not have the opportunity for the wide range of long-term wellness and life-enhancing programming that is affordable and open to all Loudoun residents.

**How We Do It Now – Current Service Level:** Current service level involves approximately 392,000 visits per year and approximately 3,200 programs annually. Current service level aims to maintain a steady 2 percent growth in the number of participants in programs offered at community centers. As evidenced by the increase in contacts, 2023 saw the construction of new buildings for community centers in Sterling and Lovettsville as well as a renovation of Douglass Community Center on the LCPS Historic Douglass High School Education and Development Campus.

**How We Plan to Do It in the Future – Recommended Service Level:** In the future, the current service level will remain the recommended service level, as Community Center Services continues to provide exceptional programming for Loudoun residents of all ages, with intent to expand outdoor exploration and experiences.

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
<b>Demonstrate efficient operations and cost effectiveness of services offered at seven community centers by increasing program participants, rentals, and space utilization by a minimum of 2 percent annually.</b>					
Number of programs held in community centers (includes licensed and unlicensed sections)	2,095	2,350	2,856	3,200	3,500
Number of participants enrolled in community center programs (total enrollments in licensed and unlicensed sections)	8,215	15,554	20,841	23,000	23,000
Number of program/facility rentals	3,532	2,566	13,491	14,000	14,000
Total number of contacts (patrons coming into the center)	135,857	170,678	390,571	392,000	394,000



PRCS: Centers

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
<b>Increase engagement and satisfaction with stakeholders.</b>					
Estimated number of Advisory Board hours served	77	208	575	630	630
Number of volunteer hours served at Community Center Services	4,350	3,285	3,714	4,000	4,000
Total value of volunteer hours for Community Center Services	\$116,362	\$87,874	\$114,376	\$130,360	\$130,360

**PRCS: Centers****Preschool Services**

**What We Do:** The state-licensed Preschool Services activity offered at the community centers includes preschool classes and County After School Activities (CASA) Academies after school programs. The state-licensed Preschool Program for children between the ages of 2.5 and 5 operates on a nine-month schedule. This activity offers classes throughout the County at six community center locations, and at the Claude Moore and Dulles South Recreation and Community Centers, for a total of eight sites. Parents pay a monthly fee to recover 115 percent of budgeted direct operating costs. As a part of the Virginia Department of Education’s quality measurement and improvement initiatives, PRCS early childhood programs will participate in Virginia Quality Birth to Five System (VQB5) observations to ensure quality teaching and learning experiences for children in PRCS early childhood programs. In addition, preschool and childhood programs will implement the research-based “STREAMin<sup>3</sup>” curriculum model.

**Mandate Information:** This activity is not mandated by state or federal law.

**Who Does It:** County staff provides this service.

**Why We Do It:** This activity accomplishes a number of objectives related to the mission of PRCS by offering a wide variety of activities close to residents’ homes that are affordable and high-quality, and therefore a great value. Preschool helps to fulfill the County’s need for early childhood education. Preschool Services provide the child development foundation for learning, behaviors, and health supports, and establishes readiness to children for kindergarten and lifelong learning. Assessments are conducted for all participants to help teachers communicate important milestones in student development and allow for families and centers to work together to support children as they grow. If the Preschool Services activity were not provided, the level of community involvement would be greatly reduced because this activity brings residents together. In addition, this activity provides affordable education for children between the ages of 2.5 and 5. If the programs were no longer provided, residents in need of stable, engaging education services would have less options and access for their families.

**How We Do It Now – Current Service Level:** Current service level maintains 77 percent capacity. Approximately 450 children are served at eight sites (six community center locations, the Claude Moore Recreation Center, and the Dulles South Recreation Center). Sterling Community Center offers some early childcare and toddler programs to support the unique needs in its community.

**How We Plan to Do It in the Future – Recommended Service Level:** Over time, as Preschool Services shift to implement research-based curriculum for kindergarten readiness, it is anticipated that enrollment capacity for these services will increase as the demand for high-quality, affordable early education options will grow. Between now and then, PRCS staff expects that the metrics with asterisks (\*) below will indicate that the County may need to adjust its services or service levels.

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
<b>Maintain 95 percent capacity at all preschool program locations.</b>					
Percentage rate of capacity*	34%	82%	75%	77%	77%
Number of children served*	432	400	343	450	450



PRCS: Centers

Childcare Services

**What We Do:** The Childcare Services activity is a state-licensed option for the community and provides full-day, year-round childcare at community centers with available space. The maximum capacity for the program totals 100 children across all locations. The hours of operation are 7:00 a.m. to 6:00 p.m., Monday through Friday. Childcare Services follows all state licensing rules and regulations for the operation of a day care site to provide a safe, educational environment for youth between the ages of 3 and 6. Children have an opportunity to socialize and learn and to develop physically, mentally, and emotionally. Parents pay a weekly fee which recovers 115 percent of budgeted operating costs.

**Mandate Information:** This activity is not mandated by state or federal law.

**Who Does It:** County staff delivers this service.

**Why We Do It:** This activity accomplishes a number of objectives related to the mission of PRCS by offering a wide variety of activities close to residents’ homes that are affordable and high-quality, and therefore a great value. Children benefit from the additional educational, physical, and social interaction that they receive while participating. Childcare Services supports and establishes readiness for children going into kindergarten and elementary schools. If the Childcare Services activity was not provided, the level of community involvement would be greatly reduced because this activity brings residents together. The Childcare Services activity provides affordable education and childcare that uplifts and benefits the community, allows for increased access options, and drives better health and academic options for children.

**How We Do It Now – Current Service Level:** Current service level maintains 75 percent capacity and serves approximately 70 children annually.

**How We Plan to Do It in the Future – Recommended Service Level:** Over time, as staff shifts to fully participate in VQB5 initiatives and implement the new “STREAMin3” curriculum starting in August 2023, it is anticipated that enrollment capacity for these services will increase the demand for high-quality, affordable early education options. Between now and then, PRCS staff expects that the metrics with asterisks (\*) below will indicate that the County may need to adjust its services or service levels.

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
<b>Maintain 90 percent capacity at all childcare program locations.</b>					
Percentage rate of capacity	57%	77%	70%	75%	75%
Number of children served	57	78	65	70	70

**PRCS: Centers****Recreation Center Services**

**What We Do:** Claude Moore Recreation and Community Center (CMRCC) and Dulles South Recreation and Community Center (DSRCC) provide land-based and aquatics-based recreational programming. Both have two indoor pools (one competition-sized pool and one leisure pool), a fitness area, a climbing wall, an indoor track, a full gymnasium, locker rooms, and shower facilities. The Recreation and Community Center (RCC) Services activities provide space to the public for meetings, parties and events, and commercial pursuits on a fee-rental basis. RCCs also host drop-in programs, organized classes, special events, and various activities that engage the community. RCCs are home to one or more community-based churches or religious organizations through a rental agreement. For example, select nonprofit organizations, such as the Boy Scouts, can use the building without charge for their weekly meetings.

Facility management of RCCs includes providing supervision during operating hours, inspection of indoor and outdoor play and sports equipment, facility and grounds maintenance, janitorial support, and emergency first response, as necessary. CMRCC manages a preschool inclusion program in collaboration with LCPS. DSRCC manages the Skate Park at Dulles South. The revenue-neutral programs supported by this activity include recreation classes, clinics, and camps as well as after school care for elementary children.

**Mandate Information:** This activity is not mandated by state or federal law.

**Who Does It:** County staff delivers this service. Contracted services are used for limited maintenance, janitorial services, equipment repair and replacement, and recreational programming.

**Why We Do It:** These facilities provide the public with exceptional recreational experiences at an efficient cost. They also help to improve the quality of life for residents in Loudoun County. If these recreational facilities were not provided by the County, some services may be provided by the private sector, but many programs and services would cease to exist or be accessible to all residents.

**How We Do It Now – Current Service Level:** In FY 2020, the service level provided with current resources was 7,800 total programs held in recreation centers. In subsequent years, this service level briefly dipped due to pandemic restrictions, but is now on track to recover and resume growing as PRCS focuses on providing meaningful spaces and places for residents. In this fiscal year with current resources, recreation centers will hold 3,700 programs to provide exceptional recreation experiences.

**How We Plan to Do It in the Future – Recommended Service Level:** As the County's demographics change over time, it is anticipated that the need for these services will shift from a focus on cost recovery to connecting all communities through a diversity of programming, as well as the opening of the Ashburn Recreation and Community Center, and planning for the Western Loudoun Recreation Center and other future facilities. Between now and then, PRCS expects that the metrics with asterisks (\*) below will indicate that the program may need to adjust its services or service levels.

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
<b>Demonstrate efficient operations and cost effectiveness of services offered at all RCC Division sites by increasing program participants, rentals, and space utilization.</b>					
Number of programs held in recreation centers (includes licensed and unlicensed sections)*	2,854	4,171	3,478	3,700	4,000
Number of participants enrolled in recreation center programs	13,640	27,031	24,899	26,000	30,000
Number of volunteer hours and/or community service hours served	4,350	3,285	605	1,000	1,500
Total value of recreation center volunteer and/or community service hours	\$116,362	\$87,874	\$18,634	\$32,590	\$48,885



## PRCS: Centers

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
<b>Provide a wide variety of safe and healthy recreational opportunities at the recreational centers to achieve a 100 percent revenue-neutral operation.<sup>1</sup></b>					
Number of hours for facility rental reservations	92,148	80,758	31,983	40,000	45,000
Number of annual memberships purchased	1,143	2,419	2,868	3,000	3,200
Renewal rate of annual memberships	11%	36%	45%	45%	45%
Number of daily visits to the recreation centers	n/a	n/a	1,453,625	1,500,000	1,700,000
<b>Meet the demand for programs and services by providing programs for all age groups at a 90 percent or above utilization rate.</b>					
Number of programs held	2,854	4,171	3,478	3,700	4,000

<sup>1</sup> Data shown as n/a indicates a measure that does not have historical data.

**PRCS: Centers****Aquatic Services**

**What We Do:** Aquatic Services facilitates the management and the continuity of service delivery for all PRCS aquatic facilities, including directly managing the Franklin Park Pool and the Lovettsville Community Center Pool; offering operational support for CMRCC, DSRCC, Round Hill Indoor Aquatics Center, and the Hal and Berni Hansen Splash Pad; and creating and maintaining standards and procedures to help provide services to the community and guidance to staff with an emphasis on collaboration and consistency.

**Mandate Information:** This activity is not mandated by state or federal law.

**Who Does It:** County staff delivers this service. Contracted services are used for limited maintenance, janitorial services, equipment repair and replacement, and recreational programming.

**Why We Do It:** These Aquatic Services facilities and programs provide the public with exceptional experiences and connect families and communities. Many of these facilities also support County schools and Fire and Rescue programs as well as community-based organizations by providing places to train and compete. If these facilities were not provided by the County, some services may be provided by the private sector, but many programs and services would cease to exist or would not be accessible to all residents.

**How We Do It Now – Current Service Level:** Aquatics Services is a new program area created to improve consistency and build collaboration among the five County aquatics sites, which were previously in three different divisions. This new model will improve the customer experience and aid in staff development through unified standards, procedures, expectations, and leadership.

**How We Plan to Do It in the Future – Recommended Service Level:** Staff will build this service area with a focus on exceptional experiences for all, by creating safe and welcoming sites, programs, and services. These sites will serve to connect families and communities. Between now and then, PRCS expects that the metrics with asterisks (\*) below will indicate that the program may need to adjust its services or service levels.

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
<b>Family impact in outdoor pools<sup>1</sup>:</b>					
Number of splash visits at leisure and outdoor pools*	n/a	n/a	280,222	282,000	285,000
Number of family-focused visits at outdoor pools	n/a	n/a	63,266	65,000	65,000

<sup>1</sup> Data shown as n/a indicates a measure that does not have historical data.





## PRCS: Community Services

### Youth Services, Development, and Outreach

**What We Do:** The Youth Services, Development, and Outreach activity includes after school programs, community service projects, youth initiatives (including leadership, volunteerism, and recreational programming), and prevention and awareness programs through workshops, camps, field trips, and special events for teens in middle school and high school. Youth Development focuses on crime prevention and leadership development activities. Special interest clubs are designed to increase teen participation in physical, recreational, and community-focused programs that strengthen and increase their resilience, community awareness, and development of positive values, interests, and skills. Youth Outreach consists of the following four main program areas: the Work Order Repayment for Kids Program (WORK Program), Youth Advisory Council (YAC), the Youth Outreach Program, and the Loudoun County Teen Volunteer Program.

The WORK Program is a community service program that was created to provide additional sentencing options for youth between the ages of 12 and 18. Youth typically participate before the court for mid-range violations including traffic violations, alcohol violations, shoplifting, fighting, and vandalism. All court-ordered referrals come from the Loudoun County Juvenile Court Services Unit. The WORK Program also partners with the Loudoun County Juvenile Detention Center's (JDC's) post-dispositional program by taking their participants out into the community to complete assigned court-ordered community service requirements. Among other community service projects, the WORK Program maintains a community garden at Bolen Park, with the harvest going to Central Kitchen, providing those in the WORK Program with a connection to the community.

YAC is a leadership development program for teens. The program consists of youth who work to actively identify the needs and wants of Loudoun County youth, communicate those needs to the community and its leaders, and help put them in effect. In partnership with Loudoun Youth Inc., YAC coordinates the Battle of the Bands competition and the Step Up Program. YAC is responsible for maintaining its Loudounteens.org website and participates as Board of Supervisors (Board) appointed, youth representative members of the Advisory Commission on Youth (ACOEY), attending meetings and providing teen perspectives.

The Loudoun County Teen Volunteer Program gives youth the opportunity to serve their community at several PRCS locations and other venues located throughout Loudoun County. Volunteer hours completed with the Loudoun County Teen Volunteer Program can be used toward high school graduation requirements and college applications. The program can help participants build skills that will be vital in gaining future employment.

**Mandate Information:** This activity is not mandated by state or federal law.

**Who Does It:** Full-time and part-time County staff and volunteers deliver this activity.

**Why We Do It:** This activity provides a reliable, safe, structured, and supervised environment for teens in their nearby community, promoting positive youth development as a support to academic achievement, as well as adding value to enriching social skills. The programs offered through this activity are mostly of an outreach nature, reaching hundreds of teens and potentially keeping many out of trouble. If the County did not offer these services, it is uncertain the extent to which other community organizations would offer them. The various programs offered provide youth with the opportunity to build and strengthen their confidence and gain experience through service, learning, and prevention projects that benefit their community through strong and valued partnerships with many different agencies that are vested in helping build future leaders. Not offering a diversity of programs to the community increases the risk that young teens may engage in challenging behaviors, which may lead to a difficult outcome for their future, their families, and their community.

**How We Do It Now – Current Service Level:** The County's Teen Volunteer Program will provide approximately 500 hours of community service in FY 2024.

**How We Plan to Do It in the Future – Recommended Service Level:** This activity will look to reach more teens through youth-led programming to best reflect the interests and needs of youth in the community. While offering community service for teens that face minor charges, the focus must also be on providing activities for teens on a regular basis, as a preventive

**PRCS: Community Services**

measure. By engaging members of YAC and assessing student input, the program will offer recreational activities as well as leadership development, preparing students for graduation and beyond.

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
<b>Provide coordination and logistical support to allow court-involved youth to perform community service work.</b>					
Number of hours of community service completed	3,745	4,719	4,413	5,000	5,200
Number of youth in the WORK Program	111	142	238	155	160
Value of community service work performed	\$106,582	\$139,485	\$135,919	\$140,000	\$145,000
<b>Provide teens with the opportunity to volunteer in the community by maintaining a catalogue of at least ten opportunities per month.<sup>1</sup></b>					
Number of youth in the Loudoun County Teen Volunteer Program	n/a	55	97	110	120
Number of teen volunteer hours completed	n/a	389	463	500	600
Value of teen volunteer work performed	n/a	\$11,445	\$14,261	\$16,296	\$19,554

<sup>1</sup> Data shown as n/a indicates a measure that does not have historical data.



## PRCS: Community Services

### School Age Programs

**What We Do:** The School Age Programs activity is designed to provide after school supervision for children in kindergarten through the fifth grade during the school year through the CASA program. CASA focuses on the following three basic goals for children: increase a child's respect for self and others, support self-expression, and promote a sense of community. The Board requires the after school program to recover 118.4 percent of its expenses. The program has consistently covered direct operating costs as mandated by the Board. Additionally, this activity manages the Youth After School (YAS) program, which provides a safe, positive, and supervised after school environment for middle school students. Students have opportunities to participate in intramural sports, STEM/STEAM activities, homework time, fine arts, multicultural clubs, foreign language clubs, drama clubs, computer time, supervised socialization, local field trips, community service, special events, guest speakers, and life skills activities such as cooking, dance, and computer skills. Enrolled students also participate in many prevention and awareness programs specifically designed for middle school aged children. The YAS program provides after school supervision for youth in an environment that is inviting, motivational, and recreational in nature. Staff provides guidance to students as they develop their interests, talents, and self-confidence through leisure and recreational pursuits. Loudoun County's after school programs have become the model for the Washington, D.C., metropolitan area as they foster healthy youth, family involvement, and a strong sense of community.

**Mandate Information:** While this activity is not mandated by state or federal law, CASA is licensed by the Commonwealth of Virginia and follows all state guidelines for the supervision of children.

**Who Does It:** County staff delivers this service, which is supplemented by contracts. This activity is required to meet minimum staffing standards for licensed programs set by the state, which are one staff member per 18 participants. Contracted services include snack provision to CASA locations using LCPS kitchen food items. For the YAS program, part-time County staff provides program operations, and full-time County staff provides administration.

**Why We Do It:** CASA and YAS provide safe and convenient after school care and add value through the provision of supervised play time, snacks, educational and recreational activities, and scheduled homework time. Parents value this program due to its high-quality supervision as well as the educational and recreational activities provided to children over the course of the school year. The impact of not providing this service is that parents would be without convenient after school care for their children. LCPS and PRCS have developed a mutually-beneficial relationship over the years where PRCS is able to provide a continuum of service for families through the use of shared space.

**How We Do It Now – Current Service Level:** In FY 2020, the service level provided with existing resources was 48 sites and 98 percent capacity for CASA, and 11 sites and 71 percent capacity for YAS, before the schools closed due to the pandemic. This service level was enhanced in subsequent years as new school sites were added; and CASA capacity held steady and recovered post-pandemic. At current service levels, CASA is located in 49 elementary schools and provides supervision of approximately 2,500 children from after school until 6:00 p.m. during the school year. YAS continues to adapt its program to remain relevant to approximately 250 participants at the 11 sites and recover capacity decreases post-pandemic.

**How We Plan to Do It in the Future – Recommended Service Level:** In the future, as new school sites are opened across the County, PRCS recommends providing high-quality school age programs at 95 percent capacity for CASA and 75 percent capacity for YAS, in order to provide safe and convenient after school care. It is anticipated that demand for YAS will shift following a program refresh to meet the changing needs of middle schoolers.

**PRCS: Community Services**

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
<b>Provide County after school activities by maintaining countywide 95 percent program enrollment through exceptional planning, coordination, and implementation of holistic and engaging curriculum consistent with LCPS's standards of learning.<sup>1</sup></b>					
Average monthly enrollment	n/a	2,258	2,446	2,500	2,500
Number of CASA sites <sup>2</sup>	25	48	49	49	50
Number of children on the waitlist for CASA	n/a	181	302	350	350
<b>Provide YAS activities by maintaining YAS sites at 12 middle schools (serving 17 middle schools) through exceptional community-based curriculum with community service, wellness, STEM, and humanities.</b>					
Number of YAS sites	7	12	11	11	11
Number of middle schools served	17	17	17	17	17
Percentage rate of capacity	10%	39%	44%	60%	70%
Average monthly enrollment	34	192	206	250	300

<sup>1</sup> Data shown as n/a indicates a measure that does not have historical data.

<sup>2</sup> Due to the pandemic, fewer sites were operational.



## PRCS: Community Services

### Adaptive Recreation Activities

**What We Do:** Adaptive Recreation Activities are delivered through the following five main program areas: summer camp, adult programs, Special Olympics, Arts for All, and children's school year programs.

The summer camp program provides a seven-week (Monday through Friday) summer camp experience for individuals between the ages of 2 and 21 with disabilities. Summer camp currently provides children with a specialized "typical" camp experience with modifications and adaptations. Activities include, but are not limited to, arts and crafts, field trips, weekly swim trips, music therapy, pet therapy, art therapy, indoor and outdoor play, and special events. The annual Family Day performance has become a summer camp tradition for participants and families alike.

Adult programs provide leisure, recreation, and community programs and experiences for adult participants, as well as teaching participants life skills such as cooking and health and wellness. This program offers the least restrictive environment to provide typical activity opportunities. This includes movie madness, outdoor adventures, camping, beach trip, rafting, and bowling.

Special Olympics Area 14, Loudoun, provides a variety of sports programming for individuals with intellectual and physical disabilities, to include sports-specific training, practice, and competitions. Administrative duties and program oversight and supervision are managed by Adaptive Recreation staff, with coaching and implementation of sports programs by staff, volunteers, and parents.

Arts for All is a nonprofit organization that provides support, experience, and knowledge through an inclusive arts program to individuals with and without disabilities. Loudoun County and Arts for All cooperatively offer musical productions, visual art programs, workshops, and hands-on art classes.

Children's school year programs are leisure and recreation activities for school aged children with disabilities. These programs are implemented during the school year such as teen lock in, teen nights, roller skating, creative arts workshops, and recreational field trips such as camping, beach trips, and live performances.

**Mandate Information:** This activity is not mandated by state or federal law.

**Who Does It:** Full-time County staff, temporary employees, and pooled positions provide these services. This activity relies heavily on volunteers, including volunteers from Arts for All, Special Olympics, and other programs.

**Why We Do It:** Adaptive recreation activities are important for the County to provide because serving County residents with disabilities is an important part of ensuring that all residents' recreational needs are met, in alignment with the County's Equity Strategy goals. Not providing this service would impact participants who would otherwise not have access to an educational and recreational experience.

**How We Do It Now – Current Service Level:** Current service level reflects providing between 275 and 315 programs with approximately 900 participants annually, with a 99 percent satisfaction rate among participants. The program stresses innovation, receiving a NACPRO award for its COVID programming. Recent initiatives include adult overnight trips; most recently, a group of adults with disabilities were able to travel to Walt Disney World Resort in Florida as part of an Adaptive Recreation program. A pickleball league was launched in partnership with a community organization. Mini festivals and holiday events are offered for all ages. Participants are provided with opportunities that are not available elsewhere, enriching their lives and the lives of those around them.

**How We Plan to Do It in the Future – Recommended Service Level:** Adaptive Recreation Activities will continue to build a strong network with community stakeholders, growing programs such as the recently-introduced parent support group for families of those with disabilities. The camp program, which is facing staffing challenges post-pandemic, hopes to continually increase capacity through coordinated hiring efforts to meet the needs of campers with disabilities, providing needed support and respite for caregivers.

**PRCS: Community Services**

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
<b>Maximize Adaptive Recreation programming, including Special Olympics and Arts for All, by maintaining an active volunteer base.<sup>1</sup></b>					
Total number of volunteer hours for Adaptive Recreation	1,450	1,500	4,010	42,000	45,000
Number of volunteers	108	369	406	450	475
Value of volunteer hours for Adaptive Recreation	\$41,267	\$122,420	\$123,507	\$129,360	\$146,655

<sup>1</sup> Programs not offered during the pandemic.



## PRCS: Community Services

### Inclusion Support

**What We Do:** Inclusion Support is delivered throughout PRCS programs. Staff provides assistance when other program areas request that an individual be assessed to identify which, if any, accommodations need to be made for a person to participate in programming. This activity completes proper assessments, trains staff, follows up with participants and staff on progress, evaluates the service level, and keeps up with current trends and best practices under the Americans with Disabilities Act (ADA). This service is offered at no additional fee to participants in Aging Services programs, as well as to other adults and youth.

**Mandate Information:** This activity is not mandated by state or federal law. However, services help meet ADA guidelines and best practices.

**Who Does It:** A County inclusion specialist primarily delivers these services, with additional assistance provided by Adaptive Recreation specialists and a coordinator position on an as-needed basis.

**Why We Do It:** Formal assessments provide recommendations when a need is identified for accommodations for program participation and any follow-up with staff and participants. Services enable greater participation in PRCS programs by youth and adults with disabilities, creating a more inclusive environment, which is beneficial to all participants and a valuable community resource overall.

**How We Do It Now – Current Service Level:** An inclusion specialist was added in FY 2020 to provide support across PRCS to meet the needs of participants with disabilities, including offering inclusion training. The demands on this position continually increase in large part due to demands of the CASA program. Staff spends the equivalent of approximately 2,500 hours providing support, which includes reviewing participant files, conducting onsite observations, developing plans, and tracking participants. Without this position, many programs would be ill prepared to provide services to participants with disabilities, potentially leaving the County non-compliant with ADA requirements.

**How We Plan to Do It in the Future – Recommended Service Level:** The demand for inclusion support is expected to continue across all programs, especially the CASA program and summer camps. More staff support in this area is likely to be needed in the coming years.

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
<b>Support patrons with special needs by responding to inclusion support requests 100 percent of the time.</b>					
Number of inclusion support requests	66	72	62	70	80
Number of times that staff goes out for inclusion support across PRCS (includes follow-up visits)	76	61	146	200	300
Number of inclusion trainings	44	75	34	50	50
Number of hours spent on inclusion process	785	1,103	1,805	2,500	3,000



## PRCS: Community Services

### Summer Programs

**What We Do:** The Summer Programs activity provides a camp experience for elementary and middle school children during the summer. Summer Programs include Daze (for children in kindergarten through the fifth grade) and Fest (for children in the sixth grade through the eighth grade). These camps provide recreational and educational experiences for children during the summer months. Activities include field trips and daily recreational activities. Camp sites are located at LCPS sites, which vary depending on annual approval from LCPS.

**Mandate Information:** While this activity is not mandated by state or federal law, CASA is licensed by the Commonwealth of Virginia and follows all state guidelines for the supervision of children.

**Who Does It:** County staff delivers this service, which is supplemented by a contract. The Daze and Fest programs are required to meet minimum staffing standards for licensed programs set by the Commonwealth of Virginia. Contracted services include transportation provided by LCPS for scheduled field trips.

**Why We Do It:** Parents value this program due to the quality educational and recreational experiences provided to their children during the summer months. Summer camps provide a place for children to build friendships, develop skills, and explore new and different recreational interests. The Summer Programs activity is valued by residents with school aged children, who need full-day activities for their children during the summer months. The activity is supported by LCPS through the use of schools. The impact of not providing this service is that thousands of children in Loudoun County would not have a summer camp experience with the County, which could result in a disruption to working families.

**How We Do It Now – Current Service Level:** Current service level maintains required revenue recovery through 95 percent program capacity in Summer Programs. At current service level, there are approximately 4,000 unique summer camp participants.

**How We Plan to Do It in the Future – Recommended Service Level:** Summer Programs plans to keep pace with participant demand, opening as many summer sites as staffing and space permit. Post-pandemic, the camp programs have faced staffing challenges. Emphasis will be placed on hiring, ensuring there is enough staff to meet licensing ratio requirements and serve the community. The program will address the evolving needs of participants by providing enriching field trips and activities and reviewing participant/family feedback.

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
<b>Provide Daze and Fest camps that maintain countywide 90 percent program enrollment through interactive curriculum, field/pool trips, and engaging visitors.</b>					
Number of summer camp enrollments	2,699	3,918	2,343	4,000	4,500
Percentage rate of capacity	91%	81%	93%	95%	95%
Number of sites	17	17	13	18	18
Maximum capacity available in summer camp	2,895	4,884	2,523	3,800	4,275





## PRCS: Community Services

### Administration – Aging Services and Grant Management

**What We Do:** The Administration – Aging Services and Grants Management activity provides leadership, planning, management, and administrative support to approximately 80 staff within numerous specialized older adult service programs. Administrative staff serves as liaisons to the Board-appointed Commission on Aging and manages grant audits and reporting, in relation to units of service, which includes Medicare contacts as well as contacts for congregate meals and home-delivered meals. Additionally, under contractual agreement between Loudoun County and the Virginia Department of Aging and Rehabilitative Services, Aging Services/Area Agency on Aging (AAA) administration is required to prepare and administer the annual Area Plan for Aging Services to receive Older Americans Act federal and state grants.

**Mandate Information:** Although AAA is not mandated as a county government service, as per the Federal Older Americans Act of 1965 (Public Law 109-365), every county in the United States must be served by an AAA. AAA is mandated to act as the lead agency for administering the No Wrong Door (NWD) concept in Loudoun County (the Code of Virginia § 51.5-135(6)). NWD offers a virtual single point of entry for accessing public and private health and human services for adults in Virginia and facilitates information sharing between service providers. AAA is also mandated by the Virginia Department of Medical Assistance Services in conjunction with the Federal Center for Medicare and Medicaid. AAA also serves as the local contact agency for individuals who have been identified by a nursing facility as expressing interest in exploring options for transition from the facility back into the community.

**Who Does It:** County staff delivers this service. The division manager oversees the Aging Services Division, which includes the Loudoun County AAA services. The grants specialist manages the Division's federal and state grants in addition to grant-related donation accounts. The administrative assistant provides support to the other two positions and to the Commission on Aging.

**Why We Do It:** AAA programs and facilities increase and maintain independence and quality of life for older adults and caregivers in Loudoun County. AAA administration represents the interests of Loudoun County seniors at national, state, regional, and local levels. In the Northern Virginia region, five AAAs are part of their respective county governments. This structure provides fiscal accountability and oversight, which is critical to maintain and sustain services. If AAA did not exist, there would be no central organization to provide comprehensive services to older adults in Loudoun County. This activity enables AAA to maintain annual contact with seniors and disabled adults, as well as their family and caregivers.

**How We Do It Now – Current Service Level:** In FY 2020, the service level provided with current resources was approximately 950,000 annual contacts with seniors and disabled adults, their families, and caregivers; along with the maintenance of 28 federal and state grants and five grant-related donation accounts. Current service level provides 2,000,000 annual contacts to seniors and caregivers.

**How We Plan to Do It in the Future – Recommended Service Level:** As the older population grows in the County, it is vital that resources keep pace to enable continued service delivery through Adult Day Care Centers, Senior Centers, Volunteer Services, Elder Resources, and the Central Kitchen. In the future, PRCS will adapt to the changing community needs for more diverse programs and services. Additional attention will be given to attracting and retaining talented staff to serve the older adult population in the Loudoun community.

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
<b>Meet the needs of the growing senior population by sustaining contact and providing programs to seniors, caregivers, and disabled adults at an 85 percent satisfaction rate or above.</b>					
Number of annual contacts with seniors and disabled adults, and their families and caregivers	1,028,543	1,467,180	1,752,505	2,000,000	2,100,000
Number of grants awarded to AAA	26	27	24	26	26
Total value of grants to AAA	\$1,094,045	\$1,017,687	\$975,231	\$1,031,875	\$1,031,875



## PRCS: Community Services

### Adult Day Care Centers (ADCs)

**What We Do:** Adult Day Care Centers (ADCs) are licensed by the Virginia Department of Social Services. This activity provides a supportive social environment and therapeutic services to elderly clients who have been medically diagnosed with memory loss and/or physical limitations and are therefore unable to stay home alone safely during the day. ADCs provide a safe haven for caregivers to leave a family member during the workday to remain employed and/or to receive respite from caregiving during the day.

There are three centers: Leesburg ADC in Leesburg, Mac Brownell/Carver ADC in Purcellville, and Eastern Loudoun ADC in Ashburn/Sterling. Programs provide therapeutic activities including music, art and pet therapy, daily cognitive and physical activity programs, medication management and administration, nutritious hot lunch and snacks, personal care needs, health monitoring, and recreation activities. Limited transportation is provided to and from client homes. ADCs also host Alzheimer support groups in collaboration with the Alzheimer's Association.

**Mandate Information:** This activity is not mandated by state or federal law.

**Who Does It:** County staff delivers this service. Licensing standards require a minimum ratio of one direct care staff member to six clients, not including management staff; two staff members are "on floor" with clients at all times.

Personnel expenses in this activity are partially offset by two state grants, the Special Transportation Grant and a Community Based Services Grant. Program charges are based on a sliding-fee scale.

**Why We Do It:** This is a valuable community-based service that promotes and enhances life skills to assist clients to remain in their homes and the community for as long as possible, as opposed to institutionalization. Clients' families and/or caregivers receive respite from ongoing caregiver responsibilities, often allowing the caregiver to remain in the workforce. This service increases and/or maintains quality of life for clients and caregivers in addition to long-term cost savings due to avoidance or delay of institutionalization.

There are few other adult day programs in Loudoun County and none at comparable rates to the Loudoun County ADCs. Without these centers, many elderly Loudoun residents with dementia would either be unsafely home alone, or they would need to be placed in a long-term care institution, which is often cost prohibitive.

**How We Do It Now – Current Service Level:** In FY 2019, the most recent year with pre-pandemic data, service levels were approximately 80,000 adult day care hours spent assisting clients and caregivers. In this fiscal year with current resources, the service level represents approximately 70,000 adult day care hours spent assisting clients and caregivers, with 95 percent of caregivers indicating satisfaction with ADC activities.

**How We Plan to Do It in the Future – Recommended Service Level:** In the future, as the Virginia Department of Health and the Virginia Department of Social Services guidelines and pandemic-related restrictions are scheduled to end, the needs of ADCs are expected to exceed pre-pandemic levels. The population growth of older people in the County will create a parallel need from families for this service in existing ADCs.

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
<b>Meet the needs of the growing senior population by sustaining contact and providing programs to seniors, caregivers, and disabled adults, at an 85 percent satisfaction rate or above.</b>					
Number of adult day care hours assisting clients and caregivers	13,373	50,143	67,660	70,000	70,000
Percentage of caregivers satisfied with ADC activity	100%	100%	100%	95%	95%



## PRCS: Community Services

### Central Kitchen

**What We Do:** The Central Kitchen prepares meals for AAA, caters special events for countywide government functions, and provides meals to the Loudoun County Emergency Operations Center on an as-needed basis. The Central Kitchen is a certified commercial kitchen, which is inspected annually by Virginia Department of Juvenile Justice's Food Operations, inspected intermittently on a tri-annual basis by the United States Department of Agriculture (USDA), and inspected quarterly by the Loudoun County Health Department.

**Mandate Information:** This activity is not mandated by state or federal law.

**Who Does It:** County staff delivers this service.

**Why We Do It:** The activity offers a vitally needed service to seniors, and maintains a very reasonable cost per meal. Under a memorandum of understanding with the Department of Family Services, the Central Kitchen provides three meals per day and snacks to JDC residents. The JDC meal program provides reliable, consistent food to detained youth of Loudoun County seven days per week. The colocation of the Central Kitchen and the JDC reduces capital costs. The Home Delivered Meals (HDM) Program provides home-bound seniors with one hot nutritious meal five days per week, and is often the only daily human contact, which provides an opportunity for someone to check on them. Seniors in the Congregate Meal Program are provided with a nutritious meal and valuable socialization opportunities.

**How We Do It Now – Current Service Level:** The Central Kitchen provides approximately 148,500 hot meals for the HDM Program and the Congregate Meal Program as well as almost 3,000 special function meals. In FY 2023, the JDC moved into another building, so the Central Kitchen is no longer responsible for their meals.

**How We Plan to Do It in the Future – Recommended Service Level:** As senior nutrition programs continue to expand with more requests for HDMs, frozen meals, and Congregate Meals, AAA needs to ensure that adequate resources remain in place to support the increased service demands. With the phasing out of food service to the JDC, staff and resources can focus on senior nutrition services. Management should monitor the budget as inflation impacts food supply costs.

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
<b>Improve health outcomes of the County's growing senior population by providing USDA-approved nutritious meals to older adults requesting meals.</b>					
Number of unduplicated persons served – HDM	453	516	448	460	460
Number of meals served – Congregate	48,413	62,575	75,789	78,000	78,500
Number of meals served – HDM	66,759	70,709	69,206	70,500	70,500
Number of senior meals	114,902	163,105	162,845	170,000	170,000
Total number of Central Kitchen meals (special event, senior meals, and ineligible)	144,564	170,384	169,265	180,000	180,000



## PRCS: Community Services

### Senior Centers

**What We Do:** This activity includes five full-service, state-of-the-art Senior Centers: the Senior Center at Cascades in Sterling, the Carver Center in Purcellville, the Senior Center of Leesburg, the Ashburn Senior Center, and the Dulles South Senior Center. These Centers, designed specifically for the senior population, serve independent older adults aged 55 years and over with a wide variety of recreational, educational, and socialization opportunities. Centers offer activities including wellness and educational programs, computer classes, exercise and fitness classes, arts and crafts, drop-in activities, holiday and special events, and opportunities for volunteering. In addition, this activity conducts long-distance overnight trips and day trips. Upon advanced request, seniors are provided with transportation to and from the Centers for a fee. The Centers offer rented space in evenings and on weekends.

Each Senior Center serves as a Congregate Meal Program site. Meals prepared and delivered by the Central Kitchen are served at each Center five days per week. There is no meal fee for those aged 60 years and over, but donations are accepted. Those under the age of 60 are charged \$4.00 per meal. Three additional Congregate Meal Program sites are housed in subsidized senior housing communities in Ashburn, Leesburg, and Sterling.

Senior Centers serve as distribution sites for the HDM Program. Meals prepared and delivered by the Central Kitchen are picked up by volunteers at each Center and then driven to the homes of home-bound elderly five days per week, following driving routes strategically located throughout the County. There is no charge for meals, but donations are accepted.

**Mandate Information:** The Congregate Meal Program is required as a part of the Older Americans Act. Other aspects of this activity are not mandated by state or federal law.

**Who Does It:** County staff and volunteers deliver this service.

**Why We Do It:** Senior Centers, meal programs, and the Senior Trips Program provide critical socialization, educational, wellness, and volunteer opportunities for older adults in Loudoun County. Many seniors have noted an increase in their quality of life upon joining a Senior Center. Social engagement opportunities are critical factors in the longevity and quality of life for older adults. There are no comparable services in the County; hence, without these Senior Centers, older adults would have fewer locations to congregate, socialize, receive a nutritious meal, or receive educational and wellness services. Buses provide vital transportation to Senior Centers. Transportation service enhances the Congregate Meals Program for seniors, who choose not to or are unable to drive themselves to and from the Centers. Those who attend Centers primarily for lunch may not be able to attend without this transportation service nor receive other social, wellness, fitness, and educational services.

**How We Do It Now – Current Service Level:** In FY 2020, the service level provided with current resources was approximately 19,500 activities with 220,000 participants, while maintaining a 95 percent or above customer satisfaction for Senior Centers and Senior Trips. In subsequent years, this service level was held steady through the pandemic years and the opening of the Ashburn Senior Center, as 95 percent of customers reported satisfaction with Senior Center services. In this fiscal year with current resources, Senior Centers will continue to maintain a 95 percent satisfaction rating each year as participant numbers continue to grow.

**How We Plan to Do It in the Future – Recommended Service Level:** Over time, as the County's older adult population continues to grow in both size and demographic proportion, it is anticipated that the demand for Senior Center activities will grow even as the service level is maintained. PRCS staff recommends that Senior Centers continue to maintain a 95 percent annual customer satisfaction rating, while adding an additional Senior Center in alignment with the capital facilities standard.



## PRCS: Community Services

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
<b>Maintain 95 percent or above customer satisfaction by providing high-quality programs and services through the Senior Centers and the Senior Trips Program.</b>					
Number of Senior Center activities	13,363	17,748	21,207	21,700	22,000
Number of Senior Center activity participants	154,728	147,114	217,589	250,000	270,000
Number of Senior Center memberships	3,811	3,699	4,959	5,100	5,300
Number of Senior Trips	128	151	176	180	185
Number of Senior Trip participants	2,434	3,148	5,225	6,000	6,200
Percentage of participants satisfied with trips	95%	96%	95%	95%	95%
Percentage of seniors satisfied with Senior Centers	93%	95%	94%	95%	95%



## PRCS: Community Services

### Elder Resources

**What We Do:** Elder Resources provides the primary point of contact for older adults and caregivers to receive specialized aging-related information. Programs and services include, but are not limited to, information, referral and assistance, case management, care coordination, caregiver support, elder abuse prevention, disease prevention/health promotion, Medicare/Rx drug and long-term care insurance counseling, assistive technologies, transportation, legal services, and support groups.

**Mandate Information:** Elder Resources programs are mandated by the Older Americans Act of 1965 and receive grant funding.

**Who Does It:** County full-time staff delivers this activity, with limited assistance from volunteers.

**Why We Do It:** Specialized aging-related information, programs, and services allow older adults and their caregivers to efficiently obtain assistance in a timely manner. Seniors with multiple needs and who are at the greatest risk of institutionalization receive individualized care services that allow them to remain in their homes and community. No comparable services exist. Without Elder Resources, County residents would not have a central point of contact as specified in the Older Americans Act.

**How We Do It Now – Current Service Level:** Current service level involves contact with more than 30,000 seniors and their caregivers annually. At the current service level, up to 600 caregiver participants are supported with an overall satisfaction rate of 95 percent. Current service level involves approximately 2,300 case management contacts with a continued waitlist.

**How We Plan to Do It in the Future – Recommended Service Level:** Elder Resources continues to see an increase in need as the older adult population in Loudoun County increases. As more older adults wish to age in place, care becomes more complex, requiring additional support and services in the home, thus increasing the number of calls for assistance.

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
<b>Support aging in place in Loudoun County by providing resources and case management support to 100 percent of older residents who seek assistance from PRCS.</b>					
Number of information and assistance contacts	14,746	30,371	40,249	43,000	45,000
Percentage of caregivers satisfied with the caregiver support group program	95%	96%	93%	95%	95%
Number of caregiver support group participants	600	420	565	600	600
Overall number of case management contacts	1,803	1,548	1,978	2,300	2,500



## PRCS: Community Services

### Volunteer Services

**What We Do:** The Volunteer Services activity offers a variety of meaningful volunteer opportunities for adults aged 18 years and over. Volunteer opportunities primarily support numerous AAA programs; but volunteers also support PRCS program areas and services throughout the community by serving in local hospitals, libraries, parks, facilities, museums, and food pantries.

**Mandate Information:** This activity is not mandated by state or federal law.

**Who Does It:** County staff coordinates this activity, supported by approximately 800 volunteers annually.

**Why We Do It:** Through Volunteer Services, AAA's HDM Program, Congregate Meals Program, and the Virginia Insurance Counseling and Assistance Program (VICAP) are able to operate at an enhanced level. Without the volunteers, AAA would not be able to provide the same level of service, and many services would not be feasible. Volunteering provides a critical avenue for contributing to society post-retirement, and is therefore a significant factor in positive aging.

**How We Do It Now – Current Service Level:** In FY 2020, the current service level involved managing, recruiting, and training nearly 900 volunteers annually. Due to the pandemic, recruitment and retention of volunteers experienced a decline. In this fiscal year, the current service level involves managing, recruiting, and training nearly 800 volunteers who support AAA programs and services. At the current service level, 95 percent of volunteers report overall satisfaction with the volunteer program.

**How We Plan to Do It in the Future – Recommended Service Level:** As the County's population growth stabilizes over time, this activity anticipates that the need for volunteers will stay the same. Additional technological innovations will provide opportunities including the integration and expansion of a cloud-based community event registration and volunteer information system database, CERVIS, that supports Volunteer Services in managing the ongoing growth of AAA programs and services. As the nationwide trend of volunteers requesting more short-term projects and flexibility evolves, the user-friendly database will support this volunteer need and offer staff resources to efficiently manage volunteer schedules and hours. Between now and then, the metrics with asterisks (\*) below will indicate that the program may need to adjust its services or service levels.

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
<b>Manage, recruit, and train volunteers to support AAA programs and services with an overall satisfaction rate of 95 percent or higher.</b>					
Number of annual community outreach contacts*	842,230	992,776	1,266,469	1,300,000	1,400,000
Number of volunteers in Aging Services	869	691	697	800	900
Number of hours donated by volunteers	31,770	58,765	57,693	60,000	62,000
Percentage of volunteers satisfied with the volunteer program*	96%	97%	97%	95%	95%
Total value of service provided by volunteers	\$904,177	\$1,712,407	\$1,776,944	\$1,600,000	\$1,800,000





## PRCS: Departmental Support and Operations

### Internal Operations Management

**What We Do:** Activities for Internal Operations Management include the coordination and management of PRCS's operational budgets and grants (other than Aging Services). In addition, this activity procures goods and services up to \$100,000 and supports Purchasing Card (PCard) holders, working with the County's Procurement Division in the Department of Finance and Procurement. The financial management team also provides support to PRCS's financial needs by processing invoices, and has taken over the reconciliation of PRCS credit card transactions from the Treasurer's Office. This activity maintains compliance with all County policies and procedures pertaining to budget, procurement, and financial management. Systems administration is included in this activity; and a large portion consists of the management, administration, and maintenance of the PRCS RecTrac software system for program registrations, facility reservations, and pass management. In addition, Internal Operations Management provides support in development and maintains the PRCS Laserfiche forms and other IT projects. The Customer Services team at the administrative office receives calls regarding PRCS programs, such as the after school program, sports, and Aging Services.

**Mandate Information:** This activity is not mandated by state or federal law.

**Who Does It:** County staff provides this service.

**Why We Do It:** Staff works with liaisons from the Department of Finance and Procurement, the Office of Management and Budget, the Treasurer's Office, and the Department of Information Technology to comply with the County's budget, accounting services, purchasing, and IT policies and procedures. Staff works with their respective liaisons to assure accuracy and accountability to achieve good stewardship of County resources. This also includes ensuring that the County's financial data and network data are secure.

**How We Do It Now – Current Service Level:** In FY 2020, current service level reflected processing nearly 433 purchase orders totaling \$2.8 million, within an average turnaround time of 1.3 business days. As the County continues to add new facilities, these numbers have increased. At the current service level, approximately 1,500 purchase orders are processed, totaling \$15 million, with an average turnaround time of 1.3 days. Additionally, 95 percent of all incoming calls into the service line are answered.

**How We Plan to Do It in the Future – Recommended Service Level:** As PRCS continues to grow with new facilities, Internal Operations Management's resources will need to be requested to keep up with the service level demands. Between now and then, the metrics with asterisks (\*) below will indicate that the program may need to adjust its services or service levels.

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
<b>Contracts/Procurement – Ensure operational excellence to internal and external customers in the procurement of goods and services by completing purchase order approvals within three business days.</b>					
Number of purchase orders completed*	551	657	1,113	1,500	2,000
Average turnaround for purchase orders (in days)*	1.27	1.30	1.38	1.30	1.30
Total value of purchase orders	\$3,599,629	\$7,563,986	\$11,839,435	\$15,000,000	\$20,000,000
<b>Accounting and Finance – Provides internal and external customers with accounting and finance services by ensuring that tasks are completed within established deadlines.</b>					
Number of invoices processed	3,009	3,624	3,895	4,500	4,500
Number of PRCS PCard transactions	7,338	10,744	13,493	14,500	16,000
<b>Ensure excellent customer satisfaction by answering 90 percent of calls coming into the Customer Services line.</b>					
Percentage of abandoned calls	4%	8%	7%	5%	5%
Number of calls answered	14,179	14,237	15,016	15,500	16,000





## PRCS: Departmental Support and Operations

### Human Resources and Performance Management

**What We Do:** The Human Resources and Performance Management activity is responsible for advising and assisting with the hiring process and performance management, to include all formal employee actions related to hiring, status changes, and resignations, as well as planning and assessments. This activity also handles advertising, prescreening, and interview coordination, as well as reference checking for all PRCS positions. Human Resources and Performance Management is also responsible for resolving employee relations issues, offering counseling, taking disciplinary action, and researching discrimination complaints and grievances. Human resources staff provides technical assistance to employees and other department payroll liaisons. Staff maintains payroll records and ensures compliance with document storage and County human resources policies and procedures and laws. Human resources staff assists other County staff with FMLA, ADA, and extended leave requests.

**Mandate Information:** This activity is not mandated by state or federal law. However, this activity ensures payroll records compliance with document retention and County policies and procedures.

**Who Does It:** PRCS County staff provides these services. Some functions are managed by the Department of Human Resources, including contracts for background checks and short-term temporary staff requests.

**Why We Do It:** This activity supports operations of direct service programs. Staff supports supervisors in searching for the best-qualified candidates for vacant positions and provides consistent adherence to County policies and federal and state laws. The payroll process ensures consistent and accurate adherence to policies, serves as centralized processing for assigned programs, and provides expertise and coordinated contact with County payroll for department-wide issues. Staff is paid timely and accurately. Cost savings to the County are achieved by reducing manual checks. Managing human resources functions within PRCS provides efficiency in the hiring process, timesheet approval and processing, and employee relations issues.

**How We Do It Now – Current Service Level:** In FY 2020, the service level provided was 650.00 full-time equivalent (FTE) positions comprised of a larger number of employees with 14.3 percent turnover for full-time, regular employees. In subsequent years, this service held steady, reflecting strong organizational knowledge and efficiency. The current service level in this fiscal year reflects a turnover rate of approximately 7 percent for full-time, regular employees, with approximately 742.00 FTE.

**How We Plan to Do It in the Future – Recommended Service Level:** In the future, PRCS recommends that the service level ensures that 100 percent of employees complete compliance training programs on time, in order to ensure that the required knowledge is transmitted. As the number of positions requiring non-program-specific training increases, the demand for these services is expected to increase as well, requiring a stronger focus on staff training programs.

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
<b>Provide excellence in executing the hiring process to support uninterrupted program and facility operations.</b>					
Number of Board-authorized FTE <sup>1</sup>	677.13	721.28	742.20	692.57	765.57
Number of background checks	916	1,020	981	1,500	2,000

<sup>1</sup> Previously, FTE were calculated to include “pooled positions,” which are positions with a varied headcount of employees working a variety of number of hours. To make the budget clearer, beginning in FY 2024, the FTE number no longer includes the FTE associated with these hours, resulting in a decrease in FTE between FY 2023 and FY 2024. While no longer included in the FTE count, these positions will remain funded in the department personnel budget.



## PRCS: Departmental Support and Operations

### Department Management

**What We Do:** The Department Management activity includes PRCS leadership, administration, support, and strategic planning. The leadership team provides oversight and accountability, short-term and long-range planning, and coordination with other departments to ensure that staff has the tools necessary to do their jobs. The director, deputy director, and assistant directors coordinate with the Office of the County Administrator to advise the Board regarding PRCS and prepare committee and Board items to advise and/or seek Board direction. Staff also coordinates development, review, and revision of PRCS policies and procedures, ensuring that input from key stakeholders is incorporated and that no conflicts exist with County or other department policies, ordinances, or laws. Administration helps support the following three Board-appointed Advisory Boards: Parks, Recreation, and Open Space Board (PROS); Commission On Aging (COA); and Advisory Commission On Youth (ACOEY). As a nationally-accredited agency through the National Recreation and Park Association's Commission for Accreditation, this activity maintains implementation and facilitation of the PRCS Master Plan and ensures that department-wide programs align with the strategic direction and accreditation standards.

**Mandate Information:** This activity is not mandated by state or federal law.

**Who Does It:** County staff provides this activity.

**Why We Do It:** This activity enables PRCS to meet the expectations of the Board and County Administration while interacting with communities and various resident groups, advisory boards, and other nonprofit organizations. The leadership team benchmarks with other jurisdictions to conduct comparisons of services provided and to keep abreast of national and regional recreation trends. This activity results in operational efficiency, safety, and consistency, and implements best practices throughout PRCS. Staff continuously seeks, analyzes, and reacts to input from constituents, employees, Board members, and volunteers for the purpose of ongoing strategic planning, which leads to valuable facility and program planning efforts. Well-managed facilities and programs lead to good stewardship of tax dollars.

Department Management ensures compliance with County policies and procedures as they relate to the wide-ranging operations, which offer various recreational and leisure programs and activities, community services, and recreational facilities to the public. The impact of not providing this activity is that the County would have to review other methods for the management and oversight of recreational, educational, wellness, cultural, and supportive service opportunities to County residents. Without the Department Management activity, which includes a highly trained and skilled leadership team, programs and facilities would be negatively affected and the mission of PRCS would be compromised.

Department Management ensures that PRCS program objectives and performance measures are developed and maintained to tell the PRCS story through effective data collection, reporting, and budget management, delivering on the goals and objectives, mission, and vision statements of both the Board and PRCS.

**How We Do It Now – Current Service Level:** Currently, PRCS provides this service through the executive team made up of the director, deputy director, and assistant directors, as well as the leadership team which also includes the division managers and certain program managers. These teams ensure the overall safe operation of PRCS programs, facilities, and services, with a primary focus on strategic planning and implementation of the Strategic Plan and Master Plan. These teams evaluate policies and procedures and ensure that services being provided are in alignment with the vision, mission, and values of both the County and of PRCS.

**How We Plan to Do It in the Future – Recommended Service Level:** The establishment of an executive team and the enlargement of the leadership team has just recently occurred, as recommended from an evaluation of the organizational structure several years ago. With these recent changes, PRCS anticipates continuing to provide these services at the levels currently provided.



## PRCS: Departmental Support and Operations

### Marketing

**What We Do:** The Marketing activity includes the publication of the quarterly Activity Guide and Summer Camp Guide; paid advertisements for print, radio, and social media; and outreach events. Marketing staff is responsible for the execution and update of the PRCS Marketing Plan, brand recognition, and driving participation numbers through paid marketing campaigns. Logos, marketing collateral, and photography are produced through external vendor contracts, with thorough review from stakeholder groups. Marketing is also overseeing the indoor digital signage across multiple recreational facilities to ensure consistent messaging. Marketing supports recruitment efforts from the internal human resources team by producing collateral specific for recruitment. Marketing is responsible for conducting periodic market research comparisons on program and rental pricing, policies, and cost recovery.

**Mandate Information:** This activity is not mandated by state or federal law.

**Who Does It:** County staff creates marketing campaigns and works with contracted vendors to create and deliver marketing collateral across the community.

**Why We Do It:** This activity allows PRCS to target specific markets to drive and increase participation and program registration across the County. The 2020 PRCS Needs Assessment data shows that a significant percentage of the County's residents are unaware of PRCS programs and facilities. The Marketing activity was created to increase awareness of PRCS programs, services, and facilities across all communities. Staff reviews registration and outreach data to identify areas of focus for marketing efforts. Creation of marketing templates for PRCS staff provides consistent messaging and PRCS brand identity to customers and visitors. The Marketing activity is also working to reduce the reliance on paper-based collateral items and move PRCS to more digital and mobile-friendly advertising for programs and services, such as the digital online magazine version of the Activity Guide. Marketing plans are being created to support specific program areas to increase participation and enrollment.

**How We Do It Now – Current Service Level:** In FY 2020, the service level provided with current resources was approximately 29,000 printed Activity Guide copies. Event advertisements were not part of the event marketing strategy during that time. In subsequent years, this activity has been enhanced, as event advertisements are now purchased for large-scale events totaling more than 5,000 attendants per year. The Activity Guide has also shifted to a primarily digital distribution, so that in FY 2024, it is projected that there will be 6,000 printed copies per season, with 10,000 online views per season.

**How We Plan to Do It in the Future – Recommended Service Level:** As changes in technology continue to evolve, alongside the changing customer preferences and differences across demographic groups, PRCS Marketing staff anticipates that the need for these services will shift to requiring more coordinated campaigns to targeted demographics, ranging from community education, recreation center pass sales, and adult sports leagues offerings to increasing awareness of programs for Aging Services among older adults in Western Loudoun. Staff will need to expand digital marketing tools to meet the changing demographics of PRCS customers. The metrics with asterisks (\*) below will indicate that the program may need to shift its services or service levels.

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
<b>Department-wide collaboration to create an Activity Guide that is an accurate and dynamic publication which the public can reference to access the best programs, events, facilities, and parks.</b>					
Number of Activity Guides distributed to the public*	9,750	15,750	22,750	6,000	6,000



## PRCS: Departmental Support and Operations

### Communications

**What We Do:** The Communications activity is committed to engaging the community through all outreach channels including media releases, social media, external email, and various printed materials, to effectively and efficiently connect residents to PRCS events, programming, and facilities. Communications activities promote health and wellness benefits to the community through PRCS programs and services. Communications staff also oversees groundbreaking, ribbon-cutting, and other ceremonies and information involving the Board opening new PRCS parks and facilities. The Communications activity is also responsible for ensuring that internal communication occurs between all levels of PRCS staff, including temporary staff who do not have access to the County email system to receive information.

**Mandate Information:** This activity is not mandated by state or federal law.

**Who Does It:** PRCS staff works in conjunction with County Public Information staff to disseminate information to improve the public's knowledge of PRCS services.

**Why We Do It:** The goals of the Communications activity are to increase PRCS brand recognition; promote health and wellness in Loudoun County through PRCS programs and services; and connect residents to PRCS events, programming, and facilities through effective outreach and social media engagement. If the Communications activity did not occur, the residents of – and visitors to – Loudoun County would not be aware of all the services, amenities, and events available to them through PRCS, and would not receive the full benefit of the services, facilities, and programs authorized for them through the Board. Basic information regarding PRCS operations and future planning of PRCS projects would not be available, as well as vital emergency or weather-related closure information regarding program or facility closures.

**How We Do It Now – Current Service Level:** In FY 2020, social media platforms and the main PRCS website played a specific role in communications and public outreach. The main PRCS Facebook page had 8,339 followers. The current total number of Facebook followers at 11,725 during the third quarter of FY 2023. The total number of followers to all the main PRCS social media pages – i.e., Facebook, Twitter, and Instagram – is 13,914 in the third quarter of FY 2023. Information such as press releases and signature events were available online at [www.loudoun.gov/prcs](http://www.loudoun.gov/prcs) and released to the media. In FY 2020, the news announcement section of the website totaled 1,649 subscribers. To further community outreach, PRCS expanded outreach utilizing email communication methods and expanded promotion of events and programs on the PRCS website and department-wide social media pages. A department newsletter highlighting events and programs is distributed monthly, along with other communications to what is now more than 70,000 households (accounts). In FY 2022, the webpage saw 10,575 new users.

**How We Plan to Do It in the Future – Recommended Service Level:** PRCS is engaging in the further development of direct public outreach methods to match a growing marketplace of active and leisure programs. A key communication is the expansion of tools utilizing email communication methods with current PRCS patrons to promote events, programs, and other PRCS activities. Communications staff will evaluate targeting specific PRCS user groups by creating email groups to include Loudoun's youth, adult, and senior populations. A review of outreach-based technologies and evolving social media trends will remain ongoing to continue expanding PRCS's connection with the County's growing and diverse population. Social media will remain focused on engagement with the community. Previous performance measures did not reflect all 35 social media accounts overseen by Communications and which represent all PRCS facilities, parks, and programs. The social media pages cumulatively have more than 57,000 followers and will continue to further connect residents to PRCS events and programs.



PRCS: Departmental Support and Operations

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Ensure the delivery of exceptional programs and services through dynamic social media content and engagement.					
Number of new users to www.loudoun.gov/PRCS	13,282	10,575	13,253	10,700	11,000
Number of main PRCS social media account followers <sup>1</sup>	n/a	13,426	14,837	15,300	15,600
Total quarterly reach of main Facebook page	3,309	11,334	62,605	12,000	12,500

<sup>1</sup> Data shown as n/a indicates a measure that does not have historical data.



## PRCS: Departmental Support and Operations

### Program and Customer Experience

**What We Do:** The Program and Customer Experience activity was created to oversee and improve the overall customer and program experience across all PRCS sites. Program and Customer Experience projects include creating more easily accessed platforms for customer feedback, including customer satisfaction surveys and program evaluations, and creating departmental customer service standards and training programs for all staff who provide service to the public. Programs are reviewed periodically to ensure that objectives are met while ensuring pricing and policy consistency, as well as consistency in cost recovery in like program areas, and while reducing duplication of programs. Customer feedback is compared across sites to ensure that departmental customer feedback data can be produced and compared across divisional and functional areas. Review of policies and information platforms provides and informs on the overall customer experience, which assists in improving messaging and policies to become customer focused. Programming and Customer Experience staff assists teams across PRCS with programming plans, marketing plans, and program reviews to execute the overall PRCS Program Plan.

**Mandate Information:** This activity is not mandated by state or federal law.

**Who Does It:** County staff provides this service. The customer service coordinator, marketing specialist, and division manager of marketing and programs work with PRCS staff to implement these services.

**Why We Do It:** Programming is an essential service of PRCS across all sites. The Program and Customer Experience activity provides a departmental review of programs and service areas to ensure quality assurance and consistency across core program areas, resulting in better program data collection and customer satisfaction. Customers who experience PRCS programs and services should receive the same high-level services in all interactions. Without this activity, these vital guidelines and training would not be available to enhance the customer experience.

**How We Do It Now – Current Service Level:** This is a new program area created to improve customer service delivery and increase recreational program consistency and quality. The PRCS customer service coordinator will provide staff customer service training specific to staff roles. Staff will also review and streamline evaluation tools and the frequency of surveys being administered to customers. Staff will develop customer service standards for customer service outlets. Programmers are engaged in monthly and quarterly meetings to increase communications and collaboration to evaluate and grow programs.

**How We Plan to Do It in the Future – Recommended Service Level:** Program and Customer Experience will continue to be one of the top priorities of PRCS. Staff will work to connect with customers to get their feedback through surveys and other digital tools. Staff will continue to implement new technology to make it easier for customers to participate in PRCS programs and services. Programming lifecycle evaluations will be conducted to ensure program viability. Additional programming areas will be added to address the changing trends in parks and recreation.

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
<b>Engage in department-wide collaboration to evaluate programming to ensure accurate and engaging offerings.</b>					
Unique number of participants in activities (sections)	24,996	18,454	44,879	45,000	47,000
Total number of participants in activities (sections)	167,559	87,297	130,092	150,000	160,000



## PRCS: Departmental Support and Operations

### Facilities Planning and Development and Internal Project Management

**What We Do:** The Parks and Recreation Facilities Planning and Development activity is responsible for long-term planning, creating facility concept plans and designs and serving as technical advisor regarding feasibility. Additionally, staff provides technical assistance regarding zoning and obtaining SPAMS, grading permits, occupancy permits, special exceptions, and easements. This activity assists with short-term and long-range facilities planning for PRCS. Activities include the review and update of PRCS's design and construction standards, creation of the PRCS Signage Plan, and assistance with the Capital Improvement Program and the Capital Needs Assessment. The Facilities Planning and Development activity also oversees the Linear Parks and Trails (LPAT), a large-scale system of linear parks and trails that serve a variety of functions, including recreation, active transportation, wildlife habitat, water quality, property value enhancement, economic development, scenic beauty, and regional connectivity. This activity plays an important role in ensuring that County parks and trails are well planned, designed, constructed, and preserved.

The Facilities Planning and Development activity also manages the Community Donated Facilities and Improvement Program. Volunteers and nonprofit organizations contribute donated amenities to PRCS to further enhance facilities. Through the program, PRCS receives donated parkland and easements, which further reduce the local tax funding to support PRCS facilities. Staff identifies opportunities to partner with other stakeholders (e.g., schools, libraries, park facilities, or other leisure service providers) when appropriate.

The Internal Project Management activity oversees administrative operations to ensure that staff follows parks and recreation industry best practices in the delivery of programs and services, as well as in the maintenance of PRCS-managed amenities, sites, and facilities. Activities include assistance with the oversight of all projects identified in the PRCS Strategic Plan, the systematic review and development of PRCS policies and procedures, the operationalization of industry best practices that ensure continued national accreditation through the Commission for Accreditation of Park and Recreation Agencies (CAPRA), and advising other project leads and senior-level management within PRCS.

The Internal Project Management activity includes research; awareness of federal, state, and local legislation; cooperation with other departments; facilitation of workgroups; regular reporting; engaging stakeholders and residents as needed; and the development of major planning documents, policies, procedures, and accountability measures to ensure that projects are completed on time and within budget.

**Mandate Information:** This activity is not mandated by state or federal law.

**Who Does It:** County staff provides this service.

**Why We Do It:** The knowledge base found within the Facilities Planning and Development activity fulfills the specialized needs for the development of recreational facilities and amenities. Site-specific facility planning and design technical assistance is critical for analyzing properties or facilities to determine if an intended or possible use is feasible. Creating facility concept design plans is especially helpful to determine and plan how many and what type of amenities – for example, ball fields – might fit on a particular parcel. In addition, having in-house technical knowledge allows PRCS to expedite projects and save contract funds. Maintaining consistent design standards in all facilities countywide benefits the community by ensuring cost efficiency and a consistent experience for visitors to all PRCS facilities and amenities. Short- and long-term facilities planning expertise and understanding of PRCS facility uses and needs ensures that safety, program needs, and industry best practices are considered. Plans are intended to provide unified and aesthetically-pleasing facilities for the public, and ensure greater consistency in design and construction of PRCS facilities.

The Internal Project Management activity improves productivity and overall quality of work while monitoring project costs and timelines. It enhances collaboration throughout PRCS, minimizes the duplication of efforts, and increases efficiency and effectiveness within the workplace. PRCS's commitment to CAPRA accreditation, which is the only national accreditation of parks and recreation organizations, provides a measurement of PRCS operations, management, and service to the community. As a result, PRCS programs, services, and management of facilities are built upon industry best practices.





## PRCS: Departmental Support and Operations

Overall, this function strengthens teamwork within PRCS, establishes a culture of continuous improvement, and creates a more agile department capable of connecting all communities through exceptional people, parks, and programs.

**How We Do It Now – Current Service Level:** In FY 2022, the Facilities Planning and Development service level provided with current resources was 37 administrative referrals and 391 legislative referrals, with 100 percent of referrals completed on time and approximately 490 hours spent reviewing applications. At the inception of LPAT in FY 2022, the service level provided was 6 miles of trails with no customer requests for trail maintenance. PRCS also began tracking the number of Capital Improvement Program projects in conjunction with DTCI in FY 2022, which was 22 projects requiring a total of 250 hours for PRCS staff coordination.

Current service level for Internal Project Management involves the operationalization of 154 standards of best practices for maintaining national accreditation; managing of the systematic review of more than 160 internal policies and procedures; and the planning, development, and implementation of various projects, including 43 initiatives identified in the PRCS 2023-2027 Strategic Plan.

**How We Plan to Do It in the Future – Recommended Service Level:** As the County's population growth stabilizes over time, Facilities Planning and Development staff anticipates that the demand for legislative and administrative referrals will decrease, as there will be fewer donations of land. However, Internal Project Management needs will increase as the community need grows for access to passive and facilitated recreational, fitness, wellness, and nature programs. Between now and then, the expectation is that the metrics with asterisks (\*) below will indicate that the program may need to readjust its services or service levels to LPAT customers.

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
<b>Respond to 100 percent of internal and external requests for assistance in strategic planning, project development, management, and planning processes within three business days.</b>					
Number of internal (PRCS) requests for assistance*	106	111	105	125	125
Percentage of internal (PRCS) requests responded to within three business days*	100%	100%	100%	100%	100%