



# Parks, Recreation, and Culture FY 2021 Proposed Budget

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## Parks, Recreation, and Culture Summary

### FY 2021 Proposed Expenditures<sup>1</sup>

	FY 2018 Actual	FY 2019 Actual	FY 2019 Adopted	FY 2021 Proposed	FY 2022 Projected
Library Services	\$15,831,917	\$18,403,425	\$21,020,535	\$21,982,310	\$22,560,832
Parks, Recreation, and Community Services	40,927,788	47,212,658	52,967,866	58,098,907	59,671,064
<b>Total</b>	<b>\$56,759,705</b>	<b>\$65,616,083</b>	<b>\$73,988,402</b>	<b>\$80,081,217</b>	<b>\$82,231,896</b>

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



## Library Services

Loudoun County Public Library (LCPL), managed by the Department of Library Services, provides free and equal access to innovative technologies and a full range of library resources to enhance the quality of life and meet the informational, educational, and cultural interests of the community. The Department operates under the policy direction of the Library Board of Trustees, whose members are appointed by the Board of Supervisors. The Department has three operational programs: Public Services, Support Services, and General Library Administration. The Public Services Program provides services and resources through branch libraries and a mobile outreach services unit. The Support Services Program provides the necessary materials and technical support to deliver library services to the public. General Library Administration provides departmental direction and budget support.

### Library Services' Programs

#### Public Services

Provides patrons access to the Library collection, programs, technology, and services (including Passport and Notary services). Promotes the joy of reading and lifelong learning through readers' advisory; early literacy programs; teen initiatives; humanities, arts and science events; technology training; and educational opportunities.

#### 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.

#### 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 Library Capital Improvement Program for Library Services.

**Library Services****Budget Analysis****Department Financial and FTE Summary<sup>1</sup>**

	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed	FY 2022 Projected
<b>Expenditures</b>					
Personnel	\$12,458,373	\$14,488,947	\$16,997,187	\$17,934,945	\$18,472,993
Operating and Maintenance	3,373,544	3,885,324	4,023,348	4,047,365	4,087,839
Capital Outlay	0	29,154	0	0	0
<b>Total – Expenditures</b>	<b>\$15,831,917</b>	<b>\$18,403,425</b>	<b>\$21,020,535</b>	<b>\$21,982,310</b>	<b>\$22,560,832</b>
<b>Revenues</b>					
Fines and Forfeitures <sup>2</sup>	\$286,230	\$254,755	\$315,000	\$0	\$0
Use of Money and Property	50,679	57,244	54,082	54,082	54,082
Charges for Services <sup>3</sup>	43,707	192,537	298,975	244,963	244,963
Miscellaneous Revenue	992	111	0	0	0
Intergovernmental – Commonwealth	210,912	212,957	218,451	225,256	225,256
Intergovernmental – Federal	690	0	0	0	0
<b>Total – Revenues</b>	<b>\$593,210</b>	<b>\$717,603</b>	<b>\$886,508</b>	<b>\$524,301</b>	<b>\$524,301</b>
<b>Local Tax Funding</b>	<b>\$15,238,707</b>	<b>\$17,685,822</b>	<b>\$20,134,027</b>	<b>\$21,458,009</b>	<b>\$22,036,531</b>
<b>FTE</b>	<b>215.47</b>	<b>219.06</b>	<b>219.06</b>	<b>223.06</b>	<b>223.06</b>

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

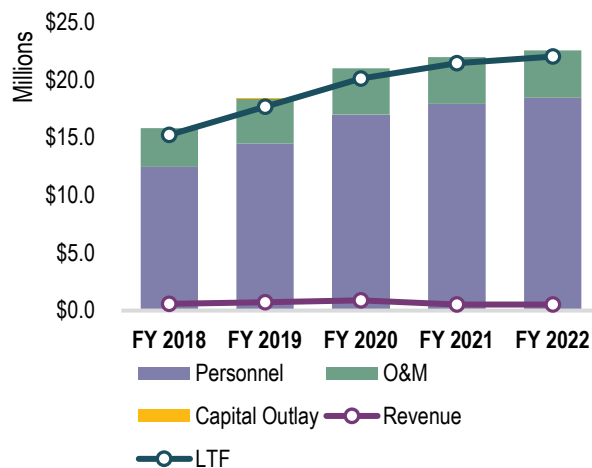
<sup>2</sup> Library Services eliminated the assessment and collection of overdue fines on circulation items for the Loudoun County Public Library in August 2019. All overdue fine unpaid balances for library patrons were eliminated then.

<sup>3</sup> The passport program's budgeted revenue for the FY 2021 budget was lowered to reflect the actual revenue collected for the processing of passport applications and passport photos at the Rust library branch. The actual number of passport applications processed has been less than initial estimates.



## Library Services

### Revenue and Expenditure History



#### Revenue/Local Tax Funding

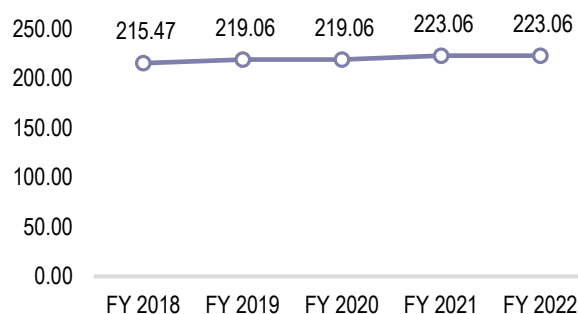
As shown, the Library Services Department is primarily funded by local tax funding (over 97 percent). Program-generated revenues consist of charges for services and state aid. Effective August 30, 2019, the Department no longer assessed or collected overdue fines on library circulation items, as directed by the Library Board of Trustees and approved by the Board of Supervisors. The Department lowered the budget for passport program's revenues to better align the budget with the actuals.

#### Expenditure

The majority of the Department of Library Services' expenditure budget is dedicated to personnel costs. Increases in personnel costs have been driven by additional staffing as outlined in the Staffing/FTE History section, a 3

percent market-based salary adjustment and a 3.5 percent merit-based increase in FY 2019, a 2 percent market-based salary adjustment and a 3 percent merit-based increase in FY 2020, and adjustments in FY 2021 to reflect a new classification and compensation system approved by the Board in November 2019 and 4.00 FTE included in the FY 2021 Proposed Budget.

### Staffing/FTE History



FY 2018: Increase consisted of: 33.56 FTE Brambleton Library staff (46 full-time and part-time positions), 1.00 FTE administrative assistant, 1.06 FTE two part-time Teen Services Program positions.

FY 2019: 1.53 FTE Teen Services Program's full-time librarian assistant manager and part-time library assistant, 2.06 FTE one full-time library assistant and two part-time library assistants for the Passport Application Processing Program.

Significant changes in the Department's revenues are reflected in the FY 2021 budget. Effective August 30, 2019, the Department no longer assessed or collected overdue fines on library circulation items, as directed by the Library Board of Trustees, and approved by the Board of Supervisors at its May 23, 2019 meeting. Eliminating overdue fines has made the library system more accessible to the community. With the elimination of overdue fines, patrons, who had their library accounts blocked due to an overdue fine balance of \$10 or more, had their fine balance erased and the block on their account removed, allowing them to again checkout library materials. Beginning with the FY 2021 budget, no overdue fines are budgeted, resulting in increased local tax funding.

The Department's FY 2021 revenues for Rust Library serving as a passport acceptance facility, which include the passport application processing fee and the passport photo revenues, were reduced by \$47,910 and \$6,102, respectively, to better align with the actual revenue collections. The Department has determined that the number of patrons who use the Rust Library to obtain a first-time passport is lower than initially projected. There are other places to apply for a passport, including select post offices throughout the County, as well as the U.S. Passport Agency in Washington, D.C. Passport



## Library Services

renewal is not available at Rust Library or other acceptance facilities and can only be completed through the mail or at a Passport Agency office.

The Department's FY 2021 expenditures have increased primarily due to personnel costs. Personnel costs make up most of the Department's expenditures. Personnel costs have risen primarily due to a 3 percent market-based salary adjustment and a 3.5 percent merit-based increase in FY 2019, a 2 percent market-based salary adjustment and a 3 percent merit-based increase in FY 2020, and adjustments in FY 2021 to reflect a new classification and compensation system approved by the Board in November 2019. In addition, the FY 2021 Proposed Budget includes 4.00 FTE, which increases personnel costs. The Department's FY 2021 operating and maintenance expenditures are slightly higher than FY 2020 due to increased central services and other operating supplies expenditures.

The Loudoun County Public Library has experienced significant expansion in recent years, with the opening of the Gum Spring Library branch, Brambleton Library branch, and the expanded and relocated Sterling Library branch. With the growth of the library branches and in the number of branch staff for the new facilities, there has been little corresponding growth in the number of internal support resources, which provide system-wide oversight, coordination, training and supervision. For FY 2021, the Department needs additional system-wide internal support resources in the areas of programming and technology services.

Since 2011, Loudoun County Public Library has experienced significant growth, adding three branches and expanding two additional locations. The overall square footage of the library branches has increased 68.9 percent, from 129,840 to 219,260. Electronic circulation of items has grown by over 200 percent. The number of library programs has increased by 123 percent, from 4,612 to 10,289, and program attendance has grown 152 percent to over 370,000 attendees. The number of library staff has increased by 56.4 percent, with an additional 78 FTE. The number of support staff has not kept pace with this growth, only increasing by 10 percent (3.00 FTE) during the same period. Therefore two additional positions are now needed.

The Department's requests include two program coordinators (2.00 FTE) and two system analysts (2.00 FTE) focusing on the thematic area of Internal Support.

### Internal Support/ Programming

The FY 2021 Proposed Budget includes two program coordinators (2.00 FTE) to provide internal support for the Department. This will provide the Department with the resources to keep pace with the increased number of program offerings and program attendance. These positions will provide central coordination and oversight of branch programming, ensuring a standardized patron experience across all branches. They will also provide for more of the following: community needs assessments, consistent program development and marketing across branches, program guidance and training of new programming staff, ongoing maintenance and updates of written programming standards, promotion of programs to targeted audiences, and coordination with community partners.

### Internal Support/ Technology

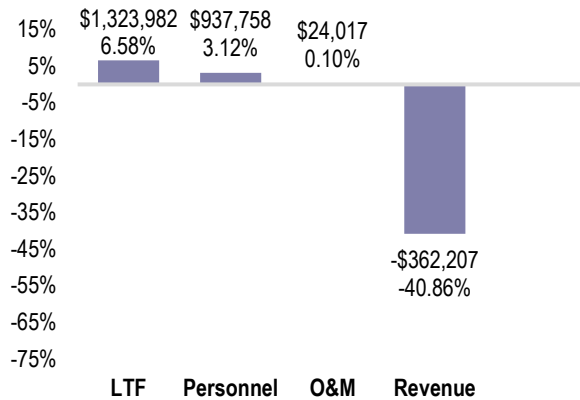
In addition, the FY 2021 Proposed Budget for Library Services includes two systems analysts (2.00 FTE) which will allow the Department to meet the technological demands that come with the rapid growth of the LCPL. Not only has the number of programs and attendance increased, but electronic circulation of items has grown by over 200 percent since 2011. Due to the Department's heavy reliance on various technology, these positions are vital to maintain current services levels for patrons. These positions will allow for maintenance of response time for staff and customer issues, efficient implementation of large projects, and support to the integrated library system (ILS). These positions will provide support for library hardware, software and ILS issues (not supported by the Department of Information Technology); database maintenance; management of equipment inventory; installation and troubleshooting of library software and equipment; website support and development; and management and oversight of the Integrated Library System (ILS), which provides the technical infrastructure necessary for the majority of library operations. These positions will allow the department to meet the



## Library Services

technological and infrastructure demands that come with growth; including faster response time to staff and customer issues, ability to implement large projects more efficiently, and to provide support for the ILS.

### Percent Change from Adopted FY 2020 to Proposed FY 2021

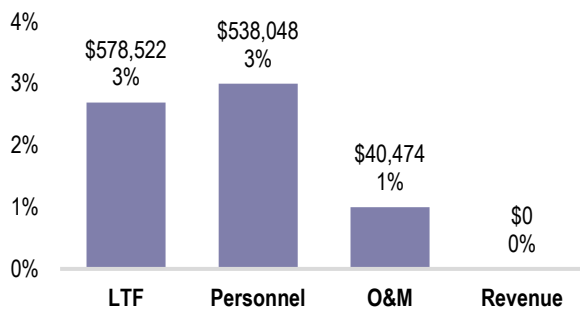


#### Reasons for Change:

**Personnel:** ↑ 4.00 FTE, general pay changes and the two program coordinators and two systems analysts added || **O&M:** ↑ Increased internal services and other operating expenditures.

**Revenue:** ↓ Elimination of overdue fines and adjustment to passport application fee and passport photo revenues.

### Percent Change from Proposed FY 2021 to Projected FY 2022



#### Reasons for Change:

**Personnel:** ↑ 3 percent || **O&M:** ↑ 1 percent

**Revenue:** ↔

**Library Services****FY 2021 Proposed Resource Requests<sup>1</sup>**

Priority 1: Systemwide Support Staff for the Programming Division						
<b>Personnel:</b> \$191,319	<b>O&amp;M:</b> \$21,402	<b>Capital:</b> \$7,500	<b>Reallocation:</b> \$0	<b>Revenue:</b> \$0	<b>LTF:</b> \$220,221	<b>FTE:</b> 2.00
Details			Overview			
<b>Service Level:</b>	Current Service Level Request		<ul style="list-style-type: none"><li>• Since 2011, LCPL has experienced significant growth, adding three branches and expanding two additional locations. The overall square footage of the library branches has increased 68.9%, from 129,840 to 219,260. Electronic circulation of items has grown by over 200%. The number of library programs has increased by 123%, from 4,612 to 10,289, and program attendance has grown 152% to over 370,000 attendees. The number of library staff has increased by 56.4%, with an additional 78 FTE. The number of the support staff has not kept pace with this growth, only increasing by 10% (3 FTE) during the same time period. Therefore two additional positions are now needed.</li><li>• These two positions will assist in the development, oversight, and support of library programs. The Division directs programming that runs countywide up to 11 hours per day, seven days per week, and works to ensure that these offerings meet quality standards and community demands.</li><li>• These positions, along with the existing two Program Coordinators, will provide central coordination and oversight of branch programming, ensuring a standardized patron experience across all branches.</li><li>• The additional resources will provide for community needs assessments, consistent program development and marketing across branches, program guidance and training of new programming staff, ongoing maintenance and updates of written programming standards, promotion of programs to targeted audiences, and coordination with community partners.</li></ul>			
<b>Mandates:</b>	Not Mandated					
<b>PM Highlight:</b>	Program Attendance					
<b>Program:</b>	Public Services					
<b>Positions:</b>	Program Coordinators					
<b>Theme:</b>	Internal Support					
<b>One-time Costs:</b>	\$18,980					
<b>Recurring Costs:</b>	\$201,241					

<sup>1</sup> The request presented displays total cost, including the acquisition of vehicles, technology, and office furniture (as applicable). Funds for these items are shown in the Non-Departmental section, page 6-2.





## Library Services

### Priority 2: Systemwide Support Staff for the Technology Division

<b>Personnel:</b>	<b>O&amp;M:</b>	<b>Capital:</b>	<b>Reallocation:</b>	<b>Revenue:</b>	<b>LTF:</b>	<b>FTE:</b>
\$216,774	\$21,402	\$2,500	\$0	\$0	\$240,676	2.00
<b>Details</b>			<b>Overview</b>			
<b>Service Level:</b>	Current Service Level Request		<ul style="list-style-type: none"><li>• Since the number of support staff has not kept pace with the growth, the FY 2021 budget includes the resource request for two systems analysts. Due to the increasing reliance on technology and the rapid growth of the LCPL and the number of library patrons using technology, two systems analysts are necessary to maintain current service levels.</li><li>• These two systems analysts will write technical documentation; provide tier one support for library hardware, software and the ILS issues (not supported by the Department of Information Technology); maintain databases; manage equipment inventory; perform installation and troubleshooting of library software and equipment; support website and development; and manage ILS supplies.</li><li>• Adding two additional positions will allow the department to meet the technological demands that come with growth; including maintaining response times to staff and customer issues, implementing large projects efficiently, and providing support for the ILS. To meet compliance with County policy, library services will be implementing a point of sale and print management solution across all branches. The new service will provide new software and hardware that will require ongoing support to keep systems operational.</li></ul>			
<b>Mandates:</b>	Not Mandated					
<b>PM Highlight:</b>	Number of Support Tickets					
<b>Program:</b>	Technology Services					
<b>Positions:</b>	Systems Analysts					
<b>Theme:</b>	Technology					
<b>One-time Costs:</b>	\$13,980					
<b>Recurring Costs:</b>	\$226,696					

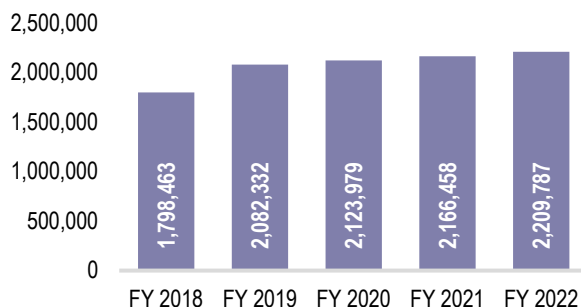
### Department Total

<b>Personnel:</b>	<b>O&amp;M:</b>	<b>Capital:</b>	<b>Reallocation:</b>	<b>Revenue:</b>	<b>LTF:</b>	<b>FTE:</b>
\$408,093	\$42,804	\$10,000	\$0	\$0	\$460,897	4.00



## Library Services

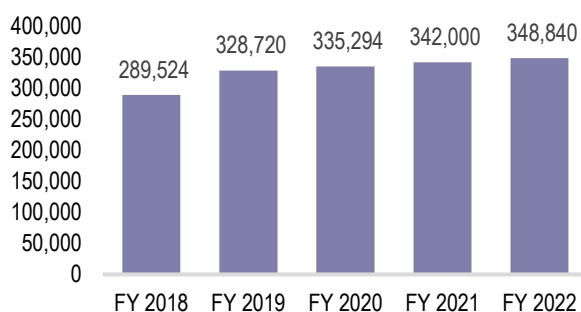
### Key Measures<sup>1</sup>



**Objective:** Increase the number of library facilities visits by 2 percent each year.

**Measure:** Number of visits to library facilities.

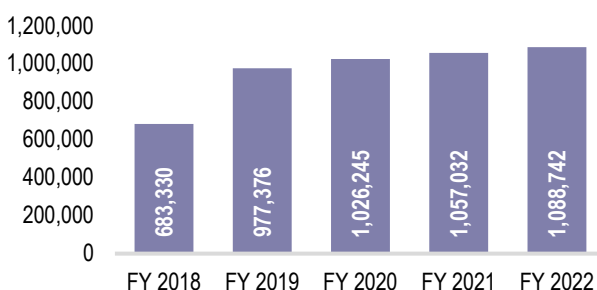
*In FY 2019, the Brambleton Library branch opened, increasing the number of visits to library facilities. The two program coordinator positions will allow for the continued support of these visitors.*



**Objective:** Increase Loudoun County Public Library online catalog searches by 2 percent each year.

**Measure:** Number of wifi sessions provided at Loudoun County Public Library branches.

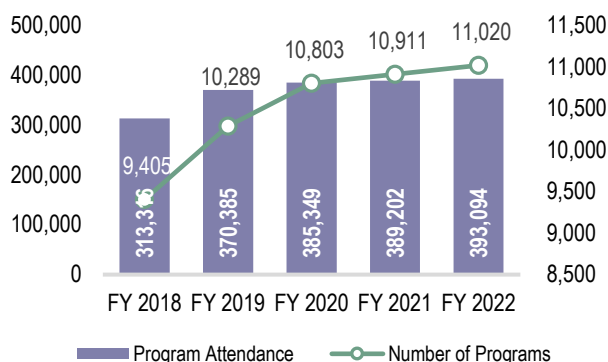
*The number of wifi sessions provided at Loudoun County Public Library branches will continue to increase, necessitating the two systems analysts included in the Proposed Budget.*



**Objective:** Increase the availability of electronic titles to meet patron demands.

**Measure:** Number of electronic titles downloaded/streamed.

*Library patrons' significant demand for electronic titles will continue, requiring the addition of the two systems analysts.*



**Objective:** Increase the number of programs for all ages.

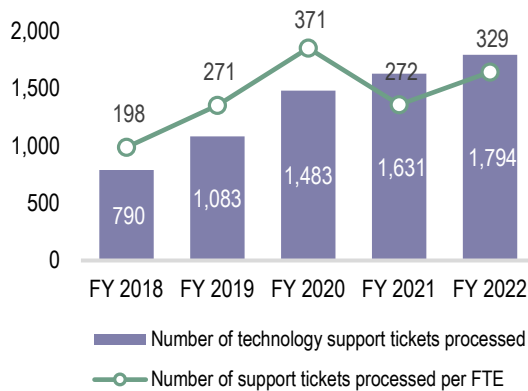
**Measure:** Program attendance and the number of programs.

*The number of library programs and program attendance will continue to increase. The two program coordinators included in the budget will allow for the current service levels provided for programs to be maintained.*

<sup>1</sup> For key measures that relate to resources included in the Proposed Budget, FY 2021 and FY 2022 data reflect the estimated impact of these resources.



## Library Services



**Objective:** Reduce the number of support tickets per FTE

**Measure:** Number of technology support tickets processed and tickets processed per FTE.

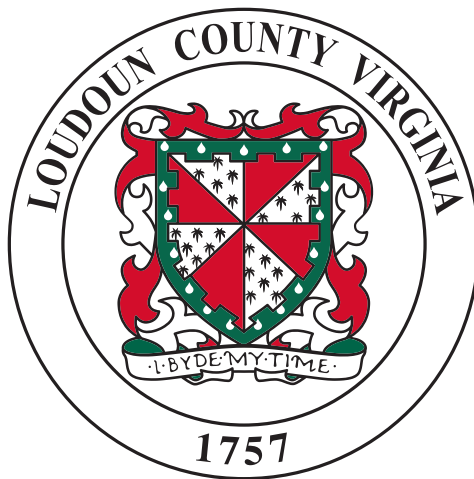
*The number of support tickets processed for technology requests for the library branches is on an increasing trend. Two additional technology positions will allow a decrease in the number of support tickets per FTE. These positions will allow for these tickets to continue to be addressed in a timely manner.*

## Department Programs

### Department Financial and FTE Summary by Program<sup>1</sup>

	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed	FY 2022 Projected
<b>Expenditures</b>					
Support Services	\$4,046,955	\$4,248,645	\$4,634,443	\$4,872,513	\$4,965,100
Public Services	10,632,397	12,957,271	15,306,293	16,017,771	16,477,850
Administration	1,152,565	1,197,510	1,079,800	1,092,026	1,117,882
<b>Total – Expenditures</b>	<b>\$15,831,917</b>	<b>\$18,403,425</b>	<b>\$21,020,535</b>	<b>\$21,982,310</b>	<b>\$22,560,832</b>
<b>Revenues</b>					
Support Services	\$420,123	\$414,799	\$445,646	\$262,451	\$262,451
Public Services	173,087	302,804	440,862	261,850	261,850
<b>Total – Revenues</b>	<b>\$593,210</b>	<b>\$717,603</b>	<b>\$886,508</b>	<b>\$524,301</b>	<b>\$524,301</b>
<b>Local Tax Funding</b>					
Support Services	\$3,626,832	\$3,833,846	\$4,188,797	\$4,610,062	\$4,702,649
Public Services	10,459,311	12,654,467	14,865,431	15,755,921	16,216,000
Administration	1,152,565	1,197,510	1,079,800	1,092,026	1,117,882
<b>Total – Local Tax Funding</b>	<b>\$15,238,707</b>	<b>\$17,685,822</b>	<b>\$20,134,027</b>	<b>\$21,458,009</b>	<b>\$22,036,531</b>
<b>FTE</b>					
Support Services	17.00	19.00	19.00	21.00	21.00
Public Services	192.47	195.06	195.06	197.06	197.06
Administration	6.00	5.00	5.00	5.00	5.00
<b>Total – FTE</b>	<b>215.47</b>	<b>219.06</b>	<b>219.06</b>	<b>223.06</b>	<b>223.06</b>

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





## Parks, Recreation, and Community Services

The Department of Parks, Recreation, and Community Services (PRCS) provides recreational, educational, wellness, cultural, and supportive opportunities to County residents. Facilities are located throughout the County and include recreation centers, community centers, athletic fields, swimming pools, senior centers, adult day care centers, the Central Kitchen, parks, trails, historic properties, and after school care programs. Offerings include sports activities for youth and adults, instructional and interpretive classes, programs for senior citizens, visual and performing arts, childcare, preschool, after school activities, trips, camps, special events, volunteer opportunities, educational and prevention programs for youth, and programs for individuals with disabilities.

### Parks, Recreation, and Community Services' Programs

#### Adaptive Recreation

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

#### Administration

Provides human resources management, facility management, planning and development, training, public relations, communications and marketing, procurement, emergency management, and financial services for the Department.

#### Aging Services

Plans, implements, and promotes programs and services to enhance well-being, independence, and quality of life for older adults and their caregivers.

#### Children's Programs

Provides after school programs that build leisure, social, and physical skills through diverse and developmentally appropriate recreational and educational programs.

#### Community Centers

Provides recreational, educational, and cultural services for all abilities and age levels in childcare and pre-school programs, special events, classes and activity programs.

#### Facilities Planning and Development

Supports the Department through facility planning and design, proffer management, recreational trail development, and project management activities.

#### Maintenance Services

Maintains and repairs Department property, facilities, vehicles, and equipment and provides services in emergency response situations.



## **Parks, Recreation, and Community Services**

### **Parks**

Provides high quality outdoor park facilities, open space, cultural programs and services, and management of park facilities.

### **Recreation Centers**

Provides land and aquatic-based recreational programming and activities for youth and adults of Loudoun through three facilities, including two full-service recreation centers.

### **Sports**

Provides youth and adults with opportunities to participate in athletics in both a competitive and recreational environment and to learn and develop lifelong skills.

### **Youth Services**

Provides middle school and high school age youth with opportunities in recreational, educational, and cultural events that promote leadership development and positive choices.



## Parks, Recreation, and Community Services

### Budget Analysis

#### Department Financial and FTE Summary<sup>1</sup>

	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed	FY 2022 Projected
<b>Expenditures</b>					
Personnel	\$31,408,421	\$36,440,315	\$41,561,746	\$46,008,331	\$47,433,581
Operating and Maintenance	9,318,067	10,206,554	11,406,120	12,090,577	\$12,237,483
Capital Outlay	201,301	565,789	0	0	0
<b>Total – Expenditures</b>	<b>\$40,927,788</b>	<b>\$47,212,658</b>	<b>\$52,967,866</b>	<b>\$58,098,907</b>	<b>\$59,671,064</b>
<b>Revenues</b>					
Permits, Fees, and Licenses	\$5,826	\$15,041	\$9,735	\$10,425	\$10,425
Use of Money and Property	1,214,024	1,569,180	2,256,746	2,284,859	2,284,859
Charges For Services	19,043,818	19,779,902	23,909,414	26,270,379	\$26,270,379
Miscellaneous Revenue	140,998	287,541	34,000	35,200	35,200
Recovered Costs	385,345	348,722	463,502	389,759	389,759
Intergovernmental - Commonwealth	225,842	241,128	232,416	249,869	249,869
Intergovernmental - Federal	435,066	502,419	456,228	554,164	554,164
Other Financing Sources	117,780	117,780	117,780	117,780	117,780
<b>Total – Revenues</b>	<b>\$21,568,699</b>	<b>\$22,861,712</b>	<b>\$27,479,821</b>	<b>\$29,912,435</b>	<b>\$29,912,435</b>
<b>Local Tax Funding</b>	<b>\$19,359,090</b>	<b>\$24,350,945</b>	<b>\$25,488,045</b>	<b>\$28,186,472</b>	<b>\$29,758,629</b>
<b>FTE<sup>2</sup></b>	<b>608.77</b>	<b>620.22</b>	<b>654.05</b>	<b>678.13</b>	<b>679.63</b>

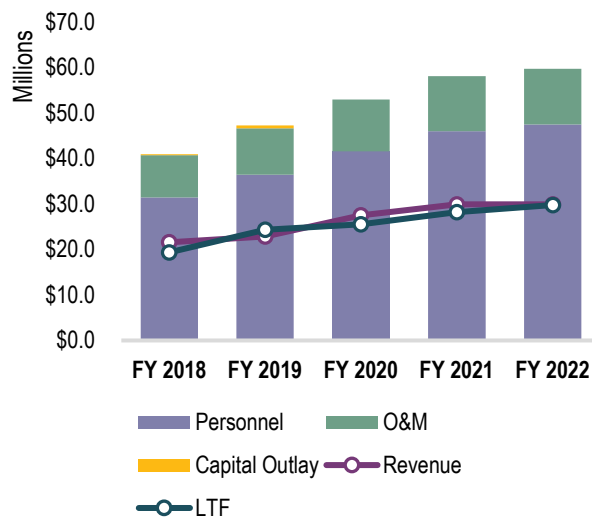
<sup>1</sup> Sums may not equal due to rounding.

<sup>2</sup> Beginning in FY 2019 with the full implementation of the Human Capital Management module of Oracle, all single incumbent positions with authorized weekly hours of 37.5 or greater are now assigned an FTE value of 1.00. In prior years, authorized weekly hours greater than 37.5 were assigned FTE values greater than 1.00.



## Parks, Recreation, and Community Services

### Revenue and Expenditure History



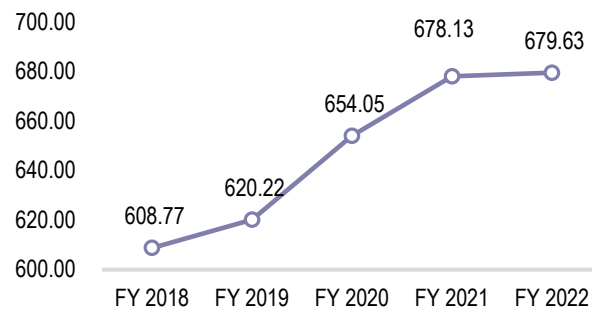
#### Revenue/Local Tax Funding

As shown, the Department of Parks, Recreation, and Community Services (PRCS) is funded almost equally by local tax funding and program-generated revenue. Program-generated revenue consists of charges for services, programs, and facility rentals.

#### Expenditure

The majority of PRCS's expenditure budget is dedicated to personnel costs. Increases in personnel costs have been driven by additional staffing as outlined in the Staffing/FTE History section, a 3 percent market-based salary adjustment and a 3.5 percent merit-based increase in FY 2019, a 2 percent market-based salary adjustment and a 3 percent merit-based increase in FY 2020, and adjustments in FY 2020 to reflect new pay plans approved by the Board in November 2019.

### Staffing/FTE History



FY 2018: 63.90 FTE Dulles South Recreation and Community Center and Dulles South Senior Center, 1.00 FTE Administration, 1.00 FTE Children's Programs, 1.97 FTE Pre-School Programs, and 0.47 FTE Aging Services

FY 2019: 3.00 FTE Administration, 1.00 FTE Facilities Planning and Development, 0.47 FTE Aging Services, 1.00 FTE Franklin Park Arts Center, 3.00 FTE Parks Maintenance Technicians, 2.98 FTE Children's Programs

FY 2020: 5.00 FTE Administration, 1.00 FTE Adaptive

Recreation, 0.93 FTE Aging Services, 8.18 FTE Children's Programs, 5.00 FTE Maintenance Services, 6.04 Recreation Centers, 2.87 FTE Sports, 3.80 FTE Youth Services

The Department of Parks, Recreation, and Community Services (PRCS) provides recreational, educational, wellness, cultural, and supportive opportunities to County residents through a broad array of programs and services. PRCS's expenditures have risen primarily due to personnel costs. Personnel costs make up over 75 percent of the Department's expenditures. PRCS's revenues are driven by the Department's programs and facilities including fees associated with childcare and children's programs, adult programs, aging programs, sports, and facility rentals.

In FY 2020, PRCS added a total of 33.83 FTE associated with capital facility openings, community outreach and education, internal support, span of control, and FTE authority. A total of 2.00 FTE were added for a special events coordinator and specialist to coordinate special events at the new Loudoun United stadium at Bolen Park and other PRCS-sponsored events. Additionally, outdoor maintenance staff (4.00 FTE) were added to address the need for field and park maintenance in new County parks and schools and a maintenance manager (1.00 FTE) was added to coordinate maintenance and projects with the Department of General Services (DGS). A landscape specialist (1.00 FTE) was added to manage the





## Parks, Recreation, and Community Services

growing inventory of County sites requiring landscaping. Additionally, a landscaping technical team of 2.00 FTE was added to perform highly technical tasks at high priority County facilities.

Also in FY 2020, a volunteer services assistant (0.47 FTE) was added to manage additional workload associated with new volunteers, who support the Area Agency on Aging's (AAA) home delivered meals among other programs. The Board added 3.80 FTE to expand the Youth After School (YAS) Program. A financial assistant (1.00 FTE) was added to manage additional financial workload associated with PRCS's expanding programs and facilities. The remaining requests approved in FY 2020 (18.56 FTE) required no local tax funding and addressed growing needs in PRCS's County After School (CASA), Senior Trips, Recreation Centers, Adaptive Recreation, and Sports programs.

PRCS's operating and maintenance budget has increased due to the increased cost of contracts and materials necessary to deliver programs and services. The FY 2021 Proposed Budget includes a base adjustment of approximately \$280,000 for increases in contract prices for outdoor maintenance, supply costs, and contract costs associated with a federal requirement to provide nutrition counseling to high-risk older adults through PRCS's AAA program.

For FY 2021, the Department's budget requests focus on the thematic areas of capital facility openings, internal support, and FTE authority.

### Capital Facility Openings

PRCS is preparing to open its fifth senior center, Ashburn Senior Center, in spring 2021. As with the other senior centers, this site will provide administrative and program space for staff, older adults age 55 and above, and volunteers. Activities planned for this approximately 16,000 square foot facility include arts and fitness classes, pickleball, social engagement programs, card games, billiards, cooking classes, day trips, special events, and other learning opportunities. Staffing requested for this facility is consistent with other senior centers including one manager, assistant manager, café supervisor, recreation programmer, customer service assistant, part-time facility supervisor, and two passenger vehicle operators.

### Internal Support

The Proposed Budget includes a request for additional human resources (HR) staff. Two HR assistants (2.00 FTE) are requested to manage the routine workload associated with hiring and managing PRCS positions. Employee actions (EAs), are required for changes to employee assignment, costing, supervisor, and other human resource related changes. The total number of employees on-boarded annually is approximately 2,800. The existing PRCS HR staff is strained to manage this volume along with other responsibilities including employee retention and recognition, customer service, other personnel actions, and projects. Additionally, PRCS requests an HR specialist (1.00 FTE) to serve as a recruiter focused on outreach for key, hard to fill PRCS positions including temporary and permanent part-time staff for PRCS programs.

In FY 2019, PRCS contracted with GreenPlay LLC to conduct an organizational analysis and benchmarking study, which recommended changes to the Department's organizational structure. Included in the study was a recommendation to reduce the number of divisions and increase the number of assistant directors by 2.00 FTE as well as add an aquatic manager (1.00 FTE) to oversee all PRCS aquatic operations. These requested resources will increase the strength of PRCS operations and assist in short and long-term strategic planning efforts, which will enable the Department director to focus on the higher level demands of that role.

### FTE Authority

In addition to its CASA program, which PRCS provides at Loudoun County Public School (LCPS) school sites with large waiting lists, PRCS also offers after-school programs (K-5th grade) at recreation and community centers throughout the County. Within this program, there is currently inconsistency in licensing where some, not all, are licensed. Licensed programs ensure consistency in training (including CPR, first aid, medication administration [MAT], and annual continuing



## Parks, Recreation, and Community Services

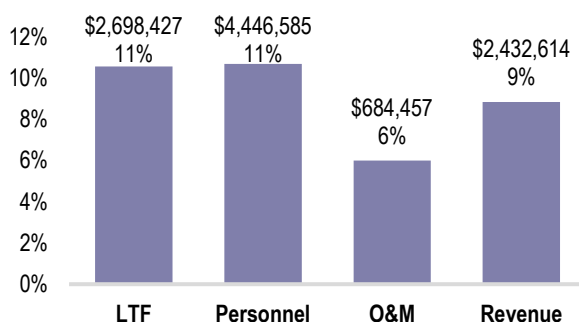
education) and student/teacher ratios. The Department's Proposed Budget includes additional staffing for three sites (2.86 FTE) to ensure that all after-school programs offered by PRCS demonstrate consistency, continuity, and suitability to the public for this programming area. This request is fully offset by revenue.

PRCS also requests an additional children's program manager (1.00 FTE) to assist in overseeing operations of a growing number of CASA sites and summer camps. Currently there are 47 CASA sites serving approximately 2,900 students throughout the County with only one program manager. The requested position will oversee facility usage, budget, accident and incident response, family response for the CASA program, and monitor quality and consistency of programming. This position is fully offset by program-generated revenue.

New licensing requirements (issued July 1, 2019) require all pre-school age summer camps to increase student-teacher ratios for programs if children are in the care of the facility six or more hours per week or more than 1.5 hours per day. PRCS's Proposed Budget includes additional summer camp leader and supervisor hours (4.69 FTE) to bring PRCS summer camps into compliance with licensing standards. This request is fully offset by program-generated revenue.

PRCS's final FTE Authority request is for two licensed program assistants (2.00 FTE) to facilitate improvements of licensed programs offered at PRCS recreation centers. Claude Moore and Dulles South Recreation Center pre-school programs anticipate significant growth in the next few fiscal years. Along with growth comes the need to keep up to date with paperwork, manage parental interaction, give tours, and handle other non-routine tasks. During FY 2019, these responsibilities have been dispersed to other program staff, but this detracts from their ability to focus on the delivery of programs. This request adds an additional licensed program assistant per site to manage these tasks and is fully offset by program-generated revenue.

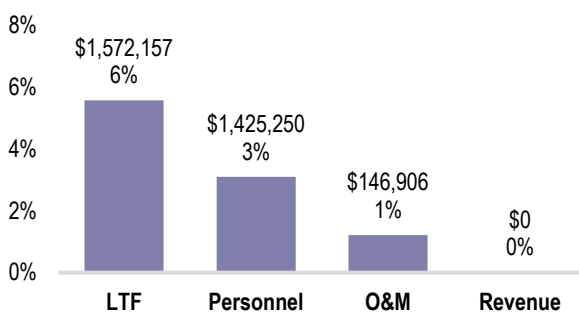
### Percent Change from Adopted FY 2020 to Proposed FY 2021



#### Reasons for Change:

**Personnel:** ↑ 24.08 FTE, general pay changes ||  
**O&M:** ↑ base adjustments for supplies and contractual increases || **Revenue:** ↑ revenue associated with the new facility and program fees

### Percent Change from Proposed FY 2021 to Projected FY 2022



#### Reasons for Change:

**Personnel:** ↑ 3 percent, 1.50 FTE associated with the opening of Scott Jenkins Memorial Park (capital facility) || **O&M:** ↑ 1 percent, new capital facility expenditures || **Revenue:** ↔



## Parks, Recreation, and Community Services

### FY 2021 Proposed Resource Requests<sup>1</sup>

Capital Facility Openings: Ashburn Senior Center Staffing						
<b>Personnel<sup>2</sup>:</b>	<b>O&amp;M:</b>	<b>Capital:</b>	<b>Reallocation:</b>	<b>Revenue:</b>	<b>LTF:</b>	<b>FTE:</b>
\$235,078	\$228,977	\$208,000	\$0	\$46,000	\$626,055	7.53
Details			Overview			
<b>Service Level:</b>	Enhanced Service Level Request		<ul style="list-style-type: none"><li>Ashburn Senior Center is projected to open in spring 2021 as PRCS's fifth senior center.</li><li>Manager and assistant manager are required for nine months of FY 2021; additional staff are needed for facility opening (three months of FY 2021).</li><li>Staffing pattern requested is consistent with all other senior centers as identified in positions.</li><li>Possible activities planned for seniors at this facility include arts and fitness classes, pickleball, social engagement programs, card games, billiards, cooking classes, day trips, special events and other learning opportunities.</li><li>The unique attractions of this center are two full-size pickleball courts and its location central to large adult living communities in the County.</li></ul>			
<b>Mandates:</b>	Not Mandated					
<b>PM Highlight:</b>	Number of Senior Center Activities					
<b>Program:</b>	Senior Centers					
<b>Positions:</b>	1 Manager, 1 Assistant Manager, 1 Recreation Programmer, 1 Customer Service Assistant, 2 Passenger Vehicle Operators, 1 Café Supervisor, 1 part-time Facility Supervisor					
<b>Theme:</b>	Capital Facility Openings					
<b>One-time Costs:</b>	\$278,280					
<b>Recurring Costs:</b>	\$393,775					

FTE Authority: CASA Academies - Supervisor/ Leaders						
<b>Personnel:</b>	<b>O&amp;M:</b>	<b>Capital:</b>	<b>Reallocation:</b>	<b>Revenue:</b>	<b>LTF:</b>	<b>FTE:</b>
\$203,380	\$70,020	\$0	\$0	\$323,650	(\$50,251)	2.86
Details			Overview			
<b>Service Level:</b>	Enhanced Service Level Request		<ul style="list-style-type: none"><li>After-school programs (K-5th grade) are currently offered at recreation and community centers throughout the County. There currently is inconsistency in licensing of after-school programs where some, not all, are licensed.</li><li>Licensed programs ensure consistency in training (including CPR/ First Aid, MAT, and annual continuing education) and student/teacher ratios.</li><li>Request will increase capacity of after-school program and ensure licensing standards are consistent across sites (Dulles South, Claude Moore, and Philomont Community Center).</li></ul>			
<b>Mandates:</b>	Not mandated, but necessary for compliance, with federal, state, or local laws					
<b>Program:</b>	Children's Programs / School Age Programs					
<b>Positions:</b>	3 Supervisors, 2 Leaders					
<b>Theme:</b>	FTE Authority					
<b>One-time Costs:</b>	\$54,000					
<b>Recurring Costs:</b>	\$219,399					

<sup>1</sup> The requests presented display total cost, including the acquisition of vehicles, technology, and office furniture (as applicable). Funds for these items are shown in the Non-Departmental section, page 6-2.

<sup>2</sup> Personnel costs shown are pro-rated for three or nine months in FY 2021.



## Parks, Recreation, and Community Services

### FTE Authority: Children's Program Manager

<b>Personnel:</b>	<b>O&amp;M:</b>	<b>Capital:</b>	<b>Reallocation:</b>	<b>Revenue:</b>	<b>LTF:</b>	<b>FTE:</b>
\$108,387	\$85,855	\$41,500	\$0	\$290,000	(\$54,258)	1.00
<b>Details</b>			<b>Overview</b>			
<b>Service Level:</b>	Enhanced Service Level Request		<ul style="list-style-type: none"><li>• Currently one program manager oversees all operations of CASA (47 sites, app. 2,900 students) and summer camp (app. 1,100 students).</li><li>• Duties of position include: staff training, resolving parent issues, developing curriculum, monitoring expenditures, and hiring of site staff.</li><li>• Position and requested operating expenses offset by program revenue. PRCS will increase CASA fees by \$10/ month (currently \$335/ month for 10 months).</li><li>• Request includes expansion of BrightWheel licensing for CASA student check-in and out, currently in use in YAS.</li></ul>			
<b>Mandates:</b>	Not Mandated					
<b>PM Highlight:</b>	Number of CASA Participants Annually					
<b>Program:</b>	Children’s Services Administration					
<b>Positions:</b>	Children's Program Manager					
<b>Theme:</b>	FTE Authority					
<b>One-time Costs:</b>	\$47,095					
<b>Recurring Costs:</b>	\$188,647					

### FTE Authority: Summer Camp Staff - Licensed Programs

<b>Personnel:</b>	<b>O&amp;M:</b>	<b>Capital:</b>	<b>Reallocation:</b>	<b>Revenue:</b>	<b>LTF:</b>	<b>FTE:</b>
\$248,004	\$0	\$0	\$0	\$265,850	(\$17,846)	4.69
<b>Details</b>			<b>Overview</b>			
<b>Service Level:</b>	Current Service Level Request		<ul style="list-style-type: none"><li>• New licensing regulation issued July 1, 2019 requires all of the pre-school age summer camps to follow new guidelines with regard to student/ teacher ratios.</li><li>• Best practice for pre-school age children is for them to be in licensed program when they are in the care of a facility for more than 6 hours weekly and classes are more than 1.5 hours per day.</li><li>• PRCS offered numerous classes in FY 2019 that are now not in compliance with current regulation. This request is bringing the program into compliance on the pre-school camps offered at County sites, supporting maximum safety for a sensitive population (pre-school age participants).</li></ul>			
<b>Mandates:</b>	Federal/State Mandate					
<b>PM Highlight:</b>	Number of Programs Held					
<b>Program:</b>	Pre-School Services					
<b>Positions:</b>	4.69 FTE across 12 positions at six sites					
<b>Theme:</b>	FTE Authority					
<b>One-time Costs:</b>	\$0					
<b>Recurring Costs:</b>	\$248,004					

### FTE Authority: Licensed Program Assistants (Preschools)

<b>Personnel:</b>	<b>O&amp;M:</b>	<b>Capital:</b>	<b>Reallocation:</b>	<b>Revenue:</b>	<b>LTF:</b>	<b>FTE:</b>
\$147,259	\$11,946	\$0	\$0	\$183,086	(\$23,881)	2.00
<b>Details</b>			<b>Overview</b>			
<b>Service Level:</b>	Enhanced Service Level Request		<ul style="list-style-type: none"><li>• Two licensed program assistants requested for (1) Claude Moore Recreation and Community Center and (2) Dulles South Recreation and Community Center to facilitate improvements with the efficiency of licensed programs.</li><li>• Proposed duties include: reviewing required paperwork, maintaining waitlists and medication intake, following up with parents regarding payments, assisting in classrooms on a daily basis, organizing volunteer program for preschool classes and giving tours on a regular basis.</li></ul>			
<b>Mandates:</b>	Not Mandated					
<b>PM Highlight:</b>	Number of Children Served - Preschools					
<b>Program:</b>	Recreation Center Facilities					
<b>Positions:</b>	2 Licensed Program Assistants					
<b>Theme:</b>	FTE Authority					
<b>One-time Costs:</b>	\$9,910					
<b>Recurring Costs:</b>	\$149,295					



## Parks, Recreation, and Community Services

### Priority 1: HR Staff

<b>Personnel:</b>	<b>O&amp;M:</b>	<b>Capital:</b>	<b>Reallocation:</b>	<b>Revenue:</b>	<b>LTF:</b>	<b>FTE:</b>
\$250,163	\$49,561	\$48,000	\$0	\$0	\$347,724	3.00
<b>Details</b>			<b>Overview</b>			
<b>Service Level:</b>	Current Service Level Request		<ul style="list-style-type: none"><li>• Two HR assistants are requested to manage routine workload associated with hiring, creating new positions approved annually, turnover of existing staff, and responding to staff inquiries in a timely fashion. The majority of these tasks require submission of employee actions (EAs), which can take anywhere from 5-30 minutes to complete. Total number of employees on-boarded annually is 2,800 (FY 2020).</li><li>• In FY 2021, the number of EAs is expected to increase 58% (1,900) from FY 2018 (1,200).</li><li>• Volume of EAs per HR staff member detracts from employee recognition and retention, as well as ongoing projects to streamline PRCS HR operations, document and communicate process changes, and ensure quality of HR actions.</li><li>• HR specialist is requested to serve as a recruiter to focus on outreach for key, hard to fill PRCS positions. Job duties include: attending special job fairs, targeted advertising and developing creative marketing tools as well as increasing use of social media resources.</li></ul>			
<b>Mandates:</b>	Not Mandated					
<b>PM Highlight:</b>	Number of Employee Actions Processed					
<b>Program:</b>	Human Resources and Performance Management					
<b>Positions:</b>	2 HR Assistants, 1 HR Specialist					
<b>Theme:</b>	Internal Support					
<b>One-time Costs:</b>	\$81,530					
<b>Recurring Costs:</b>	\$266,194					

### Priority 2: Re-Org Positions

<b>Personnel:</b>	<b>O&amp;M:</b>	<b>Capital:</b>	<b>Reallocation:</b>	<b>Revenue:</b>	<b>LTF:</b>	<b>FTE:</b>
\$403,997	\$47,842	\$71,500	\$0	\$0	\$523,339	3.00
<b>Details</b>			<b>Overview</b>			
<b>Service Level:</b>	Enhanced Service Level Request		<ul style="list-style-type: none"><li>• GreenPlay organizational analysis conducted in FY 2019 recommended organizational changes including the reduction in the total number of divisions and additional management staff. This is the first request in the phased implementation of the GreenPlay recommendations.</li><li>• Each assistant director will oversee three PRCS program areas, freeing up capacity for division managers to focus on routine program operations.</li><li>• Aquatics manager will oversee all PRCS aquatic operations, leading to more streamlined operations.</li><li>• Requested positions are expected to increase satisfaction of PRCS recreation and community center participants.</li></ul>			
<b>Mandates:</b>	Not mandated					
<b>PM Highlight:</b>	Satisfaction Rate of Center Participants					
<b>Program:</b>	PRCS Administration					
<b>Positions:</b>	2 Assistant Directors, 1 Aquatics Program Manager					
<b>Theme:</b>	Internal Support					
<b>One-time Costs:</b>	\$89,880					
<b>Recurring Costs:</b>	\$433,459					

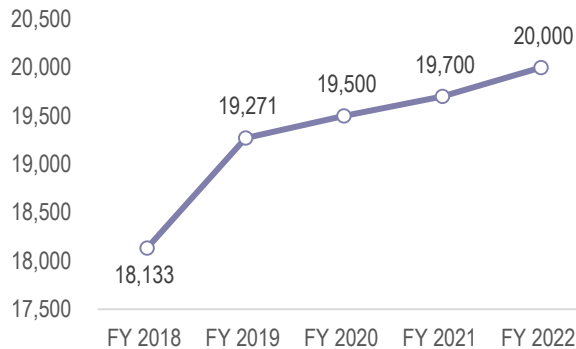
### Department Total

<b>Personnel:</b>	<b>O&amp;M:</b>	<b>Capital:</b>	<b>Reallocation:</b>	<b>Revenue:</b>	<b>LTF:</b>	<b>FTE:</b>
\$1,596,268	\$470,309	\$369,000	\$0	\$1,108,586	\$1,326,990	24.08



## Parks, Recreation, and Community Services

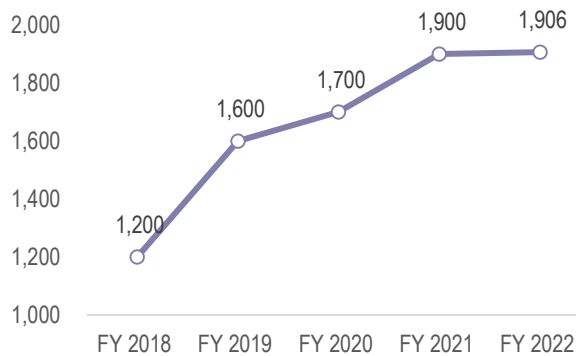
### Key Measures<sup>1</sup>



**Objective:** Maintain 95 percent or above customer satisfaction by providing high quality programs and services through the senior centers and senior trips program.

**Measure:** Number of Senior Center Activities.

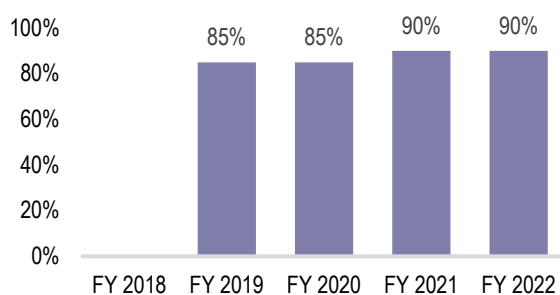
*The Ashburn Senior Center is expected to increase the number of senior center activities that PRCS is able to provide to the Loudoun County residents age 55 plus.*



**Objective:** Provide excellence in executing the hiring process with anticipated growth of programs and facilities supported in the CIP.

**Measure:** Number of Employee Actions (EAs) Processed.

*As the number of County and PRCS programs has increased so has the number of employee actions, such as those to hire, terminate, and change assignments, supervisors, or costing. This growth has put a strain on existing PRCS HR staff.*



**Objective:** Meet the demand for programs and services by providing programs for all age groups at a 90 percent or above utilization rate.

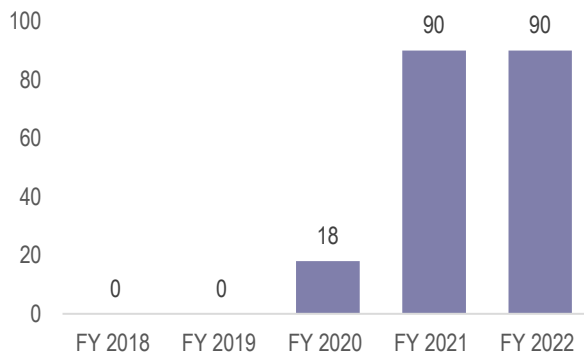
**Measure:** Satisfaction Rate of Center Participants.

*The requested aquatics manager will oversee all PRCS aquatic operations, leading to more streamlined operations and is expected to increase satisfaction of PRCS recreation and community center participants. Data for FY 2018 is not available.*

<sup>1</sup> For key measures that relate to resources included in the Proposed Budget, FY 2021 and FY 2022 data reflect the estimated impact of these resources.



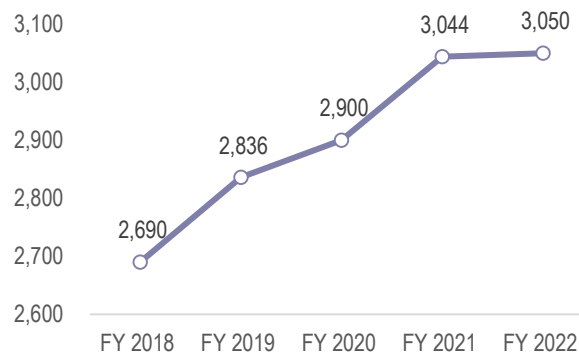
## Parks, Recreation, and Community Services



**Objective:** Meet the demand for programs and services by providing successful programs for all ages.

**Measure:** Number of Participants in the Licensed After-School Program at PRCS Facilities.

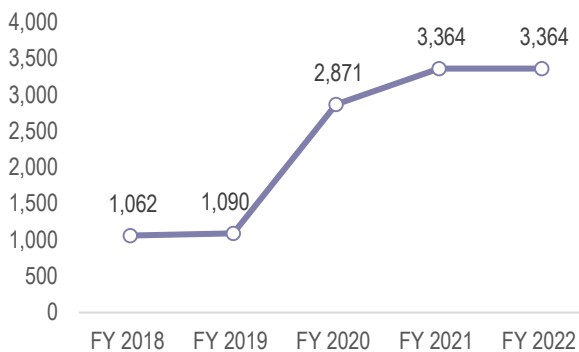
*With the requested resources in after-school program, licensing standards will be consistent across three sites (Dulles South, Claude Moore, and Philomont Community Center) serving a total of 90 participants. Data for FY 2018 and 2019 are not available.*



**Objective:** Provide County After-School Activities by maintaining countywide 95 percent program enrollment of capacity.

**Measure:** Number of CASA Participants Annually.

*The number of CASA participants is expected to continue increasing in future fiscal years. Thus, additional program management staffing is needed to support the program.*



**Objective:** Support the development of pre-school age children in Loudoun County by ensuring 100% of eligible PRCS pre-school students graduate from pre-school annually.

**Measure:** Number of Children Served by PRCS preschool programs.

*The number of children served by PRCS preschool is expected to continue increasing in future fiscal years. Thus, additional staffing is needed to support the program.*



**Parks, Recreation, and Community Services****Department Programs****Department Financial and FTE Summary by Program<sup>1</sup>**

	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed	FY 2022 Projected
<b>Expenditures</b>					
Children's Programs	\$5,948,818	\$6,355,759	\$7,839,359	\$8,347,285	\$8,573,311
Maintenance Services	5,038,265	5,540,955	6,668,923	6,764,149	6,917,764
Sports	2,227,278	2,474,150	2,563,316	2,747,885	2,812,768
Parks	7,951,533	4,258,641	4,095,951	4,546,459	4,803,558
Community Centers	7,466,965	6,273,901	6,920,783	7,746,837	7,956,794
Adaptive Recreation	528,176	647,121	848,588	875,723	897,936
Aging Services	6,899,727	7,706,289	8,032,049	9,000,297	9,227,717
Youth Services	1,165,237	1,277,185	1,700,892	1,823,085	1,874,032
Facilities Planning and Development	284,109	355,791	409,837	435,658	448,027
Administration	3,415,586	3,999,067	4,613,927	5,821,683	5,889,780
Recreation Centers	2,096	8,323,797	9,274,241	9,989,846	10,269,377
<b>Total - Expenditures</b>	<b>\$40,927,788</b>	<b>\$47,212,658</b>	<b>\$52,967,866</b>	<b>\$58,098,907</b>	<b>\$59,671,064</b>
<b>Revenues</b>					
Children's Programs	\$7,748,390	\$7,920,257	\$9,002,744	\$9,801,744	\$9,801,744
Maintenance Services	265,239	171,692	590,916	599,745	599,745
Sports	1,541,525	1,742,511	1,771,953	1,547,886	1,547,886
Parks	4,802,746	804,655	826,071	792,784	792,784
Community Centers	4,760,853	3,235,350	3,837,807	4,822,710	4,822,710
Adaptive Recreation	131,843	141,133	235,285	235,285	235,285
Aging Services	2,149,429	2,742,554	2,076,121	2,160,924	2,160,924
Youth Services	151,158	142,395	190,120	190,120	190,120
Facilities Planning and Development	5,726	14,941	9,735	10,425	10,425
Administration	11,790	15,044	0	0	0
Recreation Center	0	5,931,180	8,939,069	9,750,812	9,750,812
<b>Total – Revenues</b>	<b>\$21,568,699</b>	<b>\$22,861,712</b>	<b>\$27,479,821</b>	<b>\$29,912,435</b>	<b>\$29,912,435</b>
<b>Local Tax Funding</b>					
Children's Programs	\$(1,799,572)	\$(1,564,498)	\$(1,163,385)	\$(1,454,459)	\$(1,228,433)
Maintenance Services	4,773,026	5,369,263	6,078,007	6,164,404	6,318,019
Sports	685,753	731,639	791,363	1,199,999	1,264,882
Parks	3,148,786	3,453,986	3,269,880	3,753,675	4,010,774
Community Centers	2,706,112	3,038,551	3,082,976	2,924,127	3,134,084
Adaptive Recreation	396,333	505,988	613,303	640,438	662,651

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





## Parks, Recreation, and Community Services

	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed	FY 2022 Projected
Aging Services	4,750,297	4,963,735	5,955,928	6,839,373	7,066,793
Youth Services	1,014,080	1,134,790	1,510,772	1,632,965	1,683,912
Facilities Planning and Development	278,382	340,850	400,102	425,233	437,602
Administration	3,403,796	3,984,023	4,613,927	5,821,683	5,515,916
Recreation Center	2,096	2,392,617	335,172	239,034	518,565
<b>Total – Local Tax Funding</b>	<b>\$19,359,090</b>	<b>\$24,350,945</b>	<b>\$25,488,045</b>	<b>\$28,186,472</b>	<b>\$29,384,765</b>
<b>FTE</b>					
Children's Programs	105.57	108.55	116.73	117.73	117.73
Maintenance Services	54.63	54.63	59.63	59.63	59.63
Sports	25.19	24.19	27.06	27.06	27.06
Parks	157.50	162.97	112.97	79.54	81.04
Community Centers	133.08	133.08	107.69	112.26	112.26
Adaptive Recreation	11.16	11.16	12.16	12.16	12.16
Aging Services	81.52	81.52	82.50	90.63	90.63
Youth Services	18.12	18.12	21.92	21.92	21.92
Facilities Planning and Development	2.00	3.00	3.00	3.00	3.00
Administration	20.00	23.00	29.00	35.00	35.00
Recreation Center	0.00	0.00	81.39	119.2	119.2
<b>Total – FTE<sup>1</sup></b>	<b>608.77</b>	<b>620.22</b>	<b>654.05</b>	<b>678.13</b>	<b>679.63</b>

<sup>1</sup> During 2020, an audit of PRCS positions was conducted to ensure all positions were in the appropriate programs. Some positions were moved to the appropriate program area, thus some FTE values shifted for FY 2021.

