



# Parks, Recreation, and Culture FY 2022 Proposed Budget

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## Parks, Recreation, and Culture Summary

### FY 2022 Proposed Expenditures<sup>1</sup>

|  | FY 2019<br>Actual   | FY 2020<br>Actual   | FY 2021<br>Adopted  | FY 2022<br>Proposed | FY 2023<br>Projected |
|--|---------------------|---------------------|---------------------|---------------------|----------------------|
| Library Services                             | \$18,406,224        | \$19,400,210        | \$22,355,255        | \$22,553,887        | \$23,149,583         |
| Parks, Recreation, and Community<br>Services | 47,212,658          | 48,491,889          | 58,764,891          | 62,812,987          | 65,089,144           |
| <b>Total</b>                                 | <b>\$65,618,882</b> | <b>\$67,892,099</b> | <b>\$81,120,146</b> | <b>\$85,366,874</b> | <b>\$88,238,727</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 2019<br>Actuals  | FY 2020<br>Actuals  | FY 2021<br>Adopted  | FY 2022<br>Proposed | FY 2023<br>Projected |
|------------------------------------|---------------------|---------------------|---------------------|---------------------|----------------------|
| <b>Expenditures</b>                |                     |                     |                     |                     |                      |
| Personnel                          | \$14,488,947        | \$15,911,124        | \$18,307,892        | \$18,507,853        | \$19,063,089         |
| Operating and Maintenance          | 3,885,324           | 3,420,757           | 4,047,363           | 4,046,034           | 4,086,494            |
| Capital Outlay                     | 29,154              | 48,329              | 0                   | 0                   | 0                    |
| Other Uses of Funds <sup>2</sup>   | 2,798               | 20,000              | 0                   | 0                   | 0                    |
| <b>Total – Expenditures</b>        | <b>\$18,406,224</b> | <b>\$19,400,210</b> | <b>\$22,355,255</b> | <b>\$22,553,887</b> | <b>\$23,149,583</b>  |
| <b>Revenues</b>                    |                     |                     |                     |                     |                      |
| Fines and Forfeitures <sup>3</sup> | \$254,755           | \$31,459            | \$0                 | \$0                 | \$0                  |
| Use of Money and Property          | 57,244              | 46,770              | 54,082              | 44,708              | 44,708               |
| Charges for Services <sup>4</sup>  | 192,537             | 171,107             | 244,963             | 225,323             | 225,323              |
| Miscellaneous Revenue              | 111                 | 5,755               | 0                   | 0                   | 0                    |
| Recovered Costs                    | 0                   | 8,778               | 0                   | 0                   | 0                    |
| Intergovernmental - Commonwealth   | 212,957             | 226,919             | 225,256             | 234,682             | 234,682              |
| Intergovernmental - Federal        | 0                   | 340                 | 0                   | 0                   | 0                    |
| <b>Total - Revenues</b>            | <b>\$717,603</b>    | <b>\$491,129</b>    | <b>\$524,301</b>    | <b>\$504,713</b>    | <b>\$504,713</b>     |
| <b>Local Tax Funding</b>           | <b>\$17,688,621</b> | <b>\$18,909,081</b> | <b>\$21,830,954</b> | <b>\$22,049,174</b> | <b>\$22,644,870</b>  |
| <b>FTE</b>                         | <b>219.06</b>       | <b>219.06</b>       | <b>223.06</b>       | <b>223.06</b>       | <b>223.06</b>        |

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

<sup>2</sup> The Other Uses of Funds is for the transfer to the Legal Resource Center Fund.

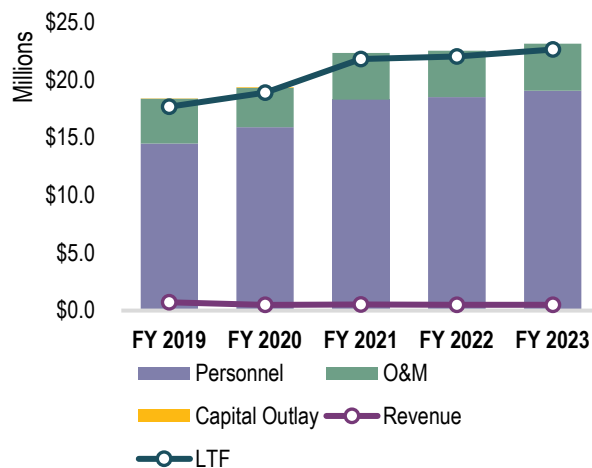
<sup>3</sup> Library Services eliminated the assessment and collection of overdue fines on circulation items for the Loudoun County Public Library in August 2019. All overdue fine unpaid balances for library patrons were eliminated then.

<sup>4</sup> The passport program's budgeted revenue for the FY 2022 budget was lowered to reflect the actual revenue collected for the processing of passport applications and passport photos at the Rust library branch. The pandemic has had a significant negative impact on international travel and on the demand for passports.



## Library Services

### Revenue and Expenditure History



#### Revenue/Local Tax Funding

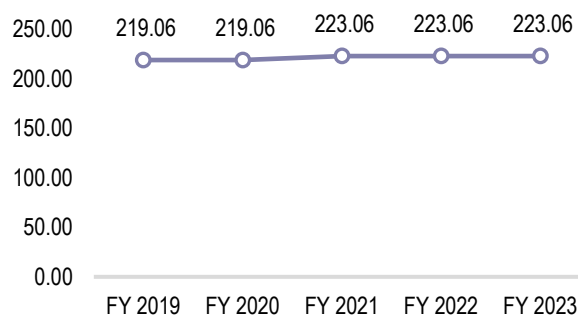
As shown, the Library Services Department is primarily funded by local tax funding (over 97 percent). Program-generated revenues consist of charges for services and state aid. Effective August 30, 2019, the Department no longer assesses or collects overdue fines on library circulation items, as directed 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 and to reflect the impact of the pandemic.

#### 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, market and merit increases in each fiscal year, adjustments in FY 2020 and 2021 to reflect a new classification and compensation system approved by the Board in November 2019, and a 3.5 percent merit increase for FY 2021.

### Staffing/FTE History



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.

FY 2021<sup>1</sup>: 2.00 FTE Program Coordinators for system wide support for the Programming Division and 2.00 FTE Systems Analysts for system wide support for the Technology Division.

The Department's FY 2022 revenue is lower due to the pandemic's impact. The Rust Library's passport application processing program was suspended from March 2020 to January 2021 due to the drop in the demand for passports due to the pandemic's international travel bans and the U.S. State Department's temporary delay in providing training to the Department's passport program staff. The Department reinstated the program in January 2021. The demand for passports will increase as international travel bans are eliminated, international travel increases, and the pandemic ends.

The Department's FY 2022 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

<sup>1</sup> Due to the unclear economic picture resulting from the COVID-19 pandemic, when the Board of Supervisors adopted the budget, most new expenditures, including new positions, were frozen until revenues are determined available to support those expenditures. Please see the Executive Summary - Summary of Resource Requests section for a detailed discussion of the frozen resources.



## Library Services

Board in November 2019 and the 3.5 percent market-based increase and the additional four positions (4.00 FTE) approved. The Department's FY 2022 operating and maintenance expenditures are slightly lower due to decreased 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 received additional system-wide internal support resources in the areas of programming and technology services, including two program coordinators (2.00 FTE) and two system analysts (2.00 FTE) focusing on the thematic area of Internal Support.

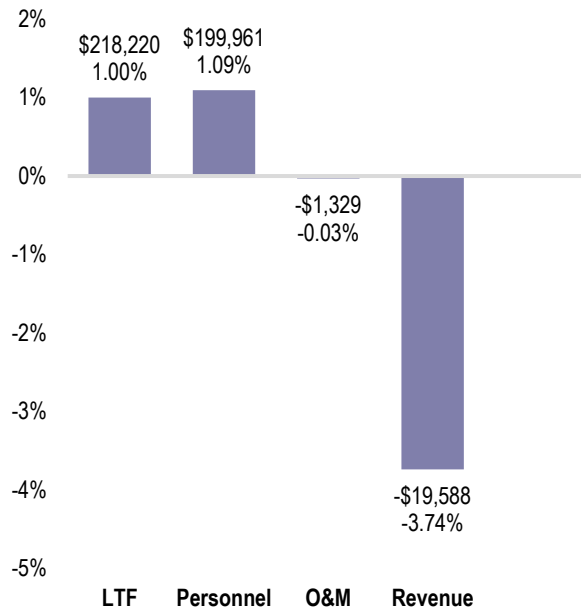
The FY 2021 Adopted Budget included a total of 223.06 FTE, which included two programming coordinators for system wide support (2.00 FTE) for the Programming Division and two systems analysts for system wide support (2.00 FTE) for the Technology Division approved for FY 2021. Due to the unclear economic picture resulting from the COVID-19 pandemic, when the Board of Supervisors adopted the FY 2021 Budget, most new expenditures, including new positions, were frozen until revenues are determined available to support those expenditures. The Board unfroze the two Programming Division positions with the initial release of frozen expenditures and positions on December 15, 2020. These positions will ensure a standardized patron experience across all branches through centralized coordination and oversight of branch programming. They will also assist in 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.

The two Technology Division positions will remain frozen until further Board action or until the start of FY 2022. 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 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.



## Library Services

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

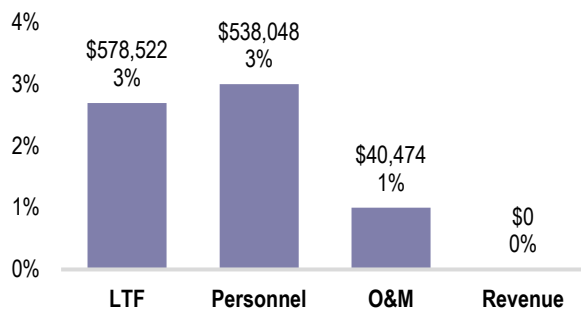


#### Reasons for Change:

**Personnel:** ↑ general pay changes || **O&M:** ↓ Decreased internal services expenditures.

**Revenue:** ↓ decreased revenues due to the pandemic's impact.

### Percent Change from Proposed FY 2022 to Projected FY 2023



#### Reasons for Change:

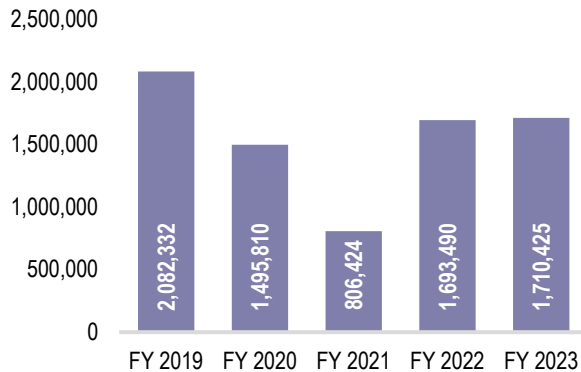
**Personnel:** ↑ 3 percent || **O&M:** ↑ 1 percent

**Revenue:** ↔



## Library Services

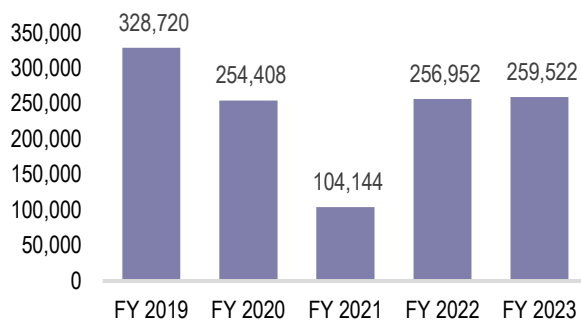
### Key Measures



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

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

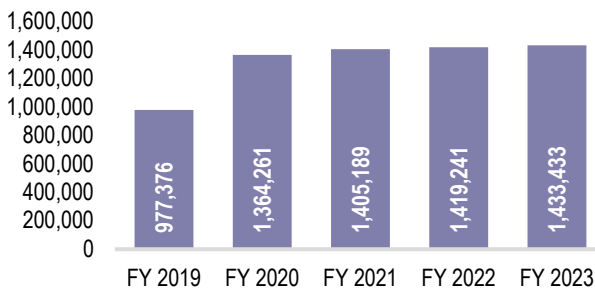
*In FY 2019, the Brambleton Library branch opened, increasing the number of visits to library facilities. The FY 2021 data are lower due to the pandemic's impact.*



**Objective:** Increase Loudoun County Public Library wifi sessions 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 increase in FY 2022, following the pandemic in FY 2021.*



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

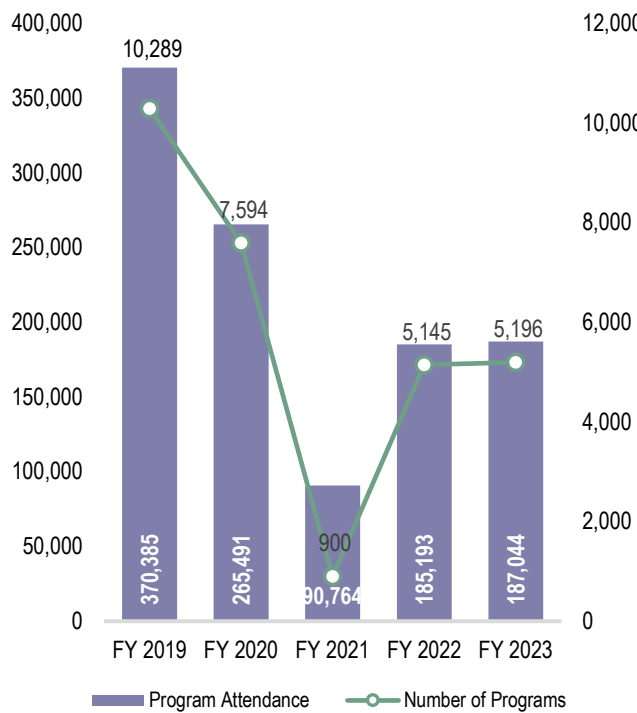
**Measure:** Number of electronic titles downloaded/streamed.

*Library patrons' significant demand for electronic titles will continue, requiring the addition of the two systems analysts, which are currently frozen, but may be released for recruitment later in FY 2021. If not released in FY 2021, they will be available for recruitment in FY 2022.*





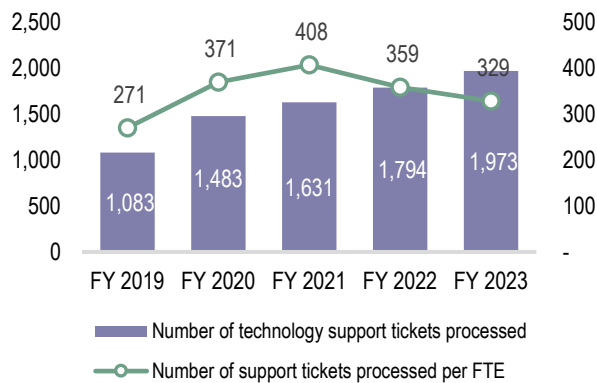
## Library Services



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

**Measure:** Program attendance (in hundreds) and the number of programs.

*The number of library programs and program attendance were significantly affected by the pandemic. In FY 2021, programming continued online when the in-person in-branch programming was suspended.*



**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. Filling the 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.*

**Library Services****Department Programs****Department Financial and FTE Summary by Program<sup>1</sup>**

|                                  | FY 2019<br>Actual   | FY 2020<br>Actual   | FY 2021<br>Adopted  | FY 2022<br>Proposed | FY 2023<br>Projected |
|----------------------------------|---------------------|---------------------|---------------------|---------------------|----------------------|
| <b>Expenditures</b>              |                     |                     |                     |                     |                      |
| Support Services                 | \$4,248,645         | \$4,337,714         | \$4,917,229         | \$4,965,631         | \$5,060,822          |
| Public Services                  | 12,960,069          | 13,660,857          | 16,329,068          | 16,403,651          | 16,876,770           |
| Administration                   | 1,197,510           | 1,401,639           | 1,108,958           | 1,184,605           | 1,211,991            |
| <b>Total - Expenditures</b>      | <b>\$18,406,224</b> | <b>\$19,400,210</b> | <b>\$22,355,255</b> | <b>\$22,553,887</b> | <b>\$23,149,583</b>  |
| <b>Revenues</b>                  |                     |                     |                     |                     |                      |
| Support Services                 | \$414,799           | \$275,679           | \$262,451           | \$264,877           | \$264,877            |
| Public Services                  | 302,804             | 206,672             | 261,850             | 239,836             | 239,836              |
| Administration                   | 0                   | 8,778               | 0                   | 0                   | 0                    |
| <b>Total - Revenues</b>          | <b>\$717,603</b>    | <b>\$491,129</b>    | <b>\$524,301</b>    | <b>\$504,713</b>    | <b>\$504,713</b>     |
| <b>Local Tax Funding</b>         |                     |                     |                     |                     |                      |
| Support Services                 | \$3,833,846         | \$4,062,035         | \$4,654,778         | \$4,700,754         | \$4,795,945          |
| Public Services                  | 12,657,265          | 13,454,185          | 16,067,218          | 16,163,815          | 16,636,934           |
| Administration                   | 1,197,510           | 1,392,861           | 1,108,958           | 1,184,605           | 1,211,991            |
| <b>Total – Local Tax Funding</b> | <b>\$17,688,621</b> | <b>\$18,909,081</b> | <b>\$21,830,954</b> | <b>\$22,049,174</b> | <b>\$22,644,870</b>  |
| <b>FTE</b>                       |                     |                     |                     |                     |                      |
| Support Services                 | 19.00               | 19.00               | 21.00               | 21.00               | 21.00                |
| Public Services                  | 195.06              | 195.06              | 197.06              | 197.06              | 197.06               |
| Administration                   | 5.00                | 5.00                | 5.00                | 5.00                | 5.00                 |
| <b>Total - FTE</b>               | <b>219.06</b>       | <b>219.06</b>       | <b>223.06</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 and summer and specialty camps 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 2019<br>Actual   | FY 2020<br>Actual   | FY 2021<br>Adopted  | FY 2022<br>Proposed | FY 2023<br>Projected |
|----------------------------------|---------------------|---------------------|---------------------|---------------------|----------------------|
| <b>Expenditures</b>              |                     |                     |                     |                     |                      |
| Personnel                        | \$36,440,315        | \$39,065,416        | \$46,704,430        | \$48,893,212        | \$50,871,358         |
| Operating and Maintenance        | 10,206,554          | 9,395,054           | 12,060,462          | 13,919,775          | \$14,217,785         |
| Capital Outlay                   | 565,789             | 31,419              | 0                   | 0                   | 0                    |
| <b>Total – Expenditures</b>      | <b>\$47,212,658</b> | <b>\$48,491,889</b> | <b>\$58,764,891</b> | <b>\$62,812,987</b> | <b>\$65,089,144</b>  |
| <b>Revenues</b>                  |                     |                     |                     |                     |                      |
| Permits, Fees, and Licenses      | \$15,041            | \$10,039            | \$10,425            | \$13,250            | \$13,250             |
| Use of Money and Property        | 1,569,180           | 1,260,786           | 2,284,859           | 2,309,859           | \$2,309,859          |
| Charges for Services             | 19,779,902          | 12,796,189          | 26,270,379          | 26,300,040          | \$26,300,040         |
| Miscellaneous Revenue            | 287,541             | 120,721             | 35,200              | 35,200              | \$35,200             |
| Recovered Costs                  | 348,722             | 267,401             | 389,759             | 389,759             | \$389,759            |
| Intergovernmental - Commonwealth | 241,128             | 249,914             | 249,869             | 251,796             | \$251,796            |
| Intergovernmental - Federal      | 502,419             | 492,612             | 555,052             | 569,801             | \$569,801            |
| Other Financing Sources          | 117,780             | 117,780             | 117,780             | 117,780             | \$117,780            |
| <b>Total – Revenues</b>          | <b>\$22,861,712</b> | <b>\$15,315,442</b> | <b>\$29,913,323</b> | <b>\$29,987,485</b> | <b>\$29,987,485</b>  |
| <b>Local Tax Funding</b>         | <b>\$24,350,945</b> | <b>\$33,176,447</b> | <b>\$28,851,568</b> | <b>\$32,825,502</b> | <b>\$35,101,659</b>  |
| <b>FTE<sup>2</sup></b>           | <b>620.22</b>       | <b>654.05</b>       | <b>677.13</b>       | <b>719.27</b>       | <b>729.44</b>        |

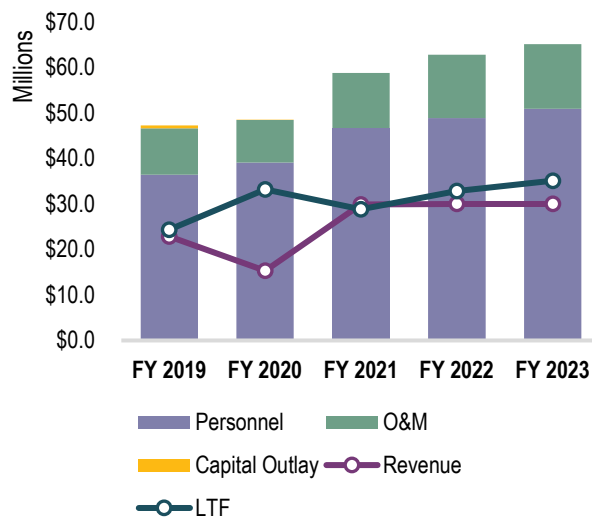
<sup>1</sup> Sums may not equal due to rounding.

<sup>2</sup> PRCS has positions associated with two requests (Trail Crew, 2.00 FTE and YAS Expansion, 1.33 FTE) included in the FY 2022 Proposed Budget within Board of Supervisors' Priorities included in the Board of Supervisors' narrative in the General Government section. The resources—budget and FTE—associated with those requests will be structured and budgeted in PRCS's budget.



## Parks, Recreation, and Community Services

### Revenue and Expenditure History



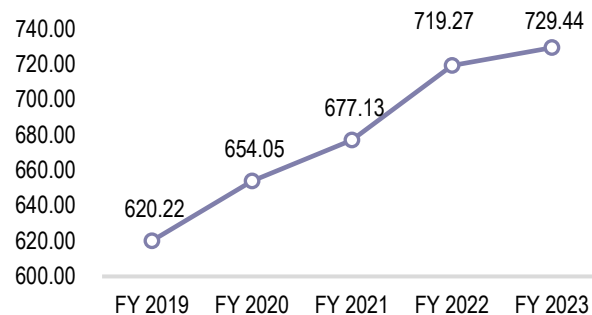
#### Revenue/Local Tax Funding

As shown, the Department of Parks, Recreation, and Community Services (PRCS) is generally funded almost equally by local tax funding and program-generated revenue. Program-generated revenue consists of charges for services, programs, and facility rentals. FY 2020 revenue declines are attributed to program and facility interruptions due to the COVID-19 pandemic.

#### Expenditure

The majority of PRCS's expenditure budget is dedicated to personnel costs (approximately 80 percent). Major drivers of personnel increases are additional staffing as outlined in the Staffing/FTE History section, market and merit increases in each fiscal year, adjustments in FY 2020 and 2021 to reflect a new classification and compensation system approved by the Board in November 2019, and a 3.5 percent merit increase for FY 2021.

### Staffing/FTE History



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: 6.00 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

FY 2021 (total 23.08 FTE): 7.53 FTE Ashburn Senior Center

Staffing, 2.86 FTE CASA Academies Staffing, 4.69 FTE Summer Camp Staff – Licensed Programs, 2.00 FTE licensed program assistants (Preschools), 1.00 FTE children's program manager, 2.00 FTE HR Staff, 3.00 FTE Re-org positions (2.00 FTE assistant directors, 1.00 FTE aquatics manager)

The Department of Parks, Recreation, and Community Services (PRCS) provides recreational, educational, and cultural opportunities to County residents through its broad array of programs and services. In addition, the Department provides wellness and support services to residents. PRCS's expenditures have risen primarily due to personnel costs. Personnel costs make up approximately 80 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 2021, PRCS added a total of 23.08 FTE associated with capital facility openings, internal support needs, and revenue generating programs. PRCS added 7.53 FTE to support the needs of Ashburn Senior Center, which is set to open in April 2021. The FY 2021 Adopted Budget also included 2.00 FTE for two HR assistants to manage the routine workload associated with hiring and managing PRCS positions. Additionally, as part of the first phase of its departmental



## Parks, Recreation, and Community Services

reorganization, PRCS added 1.00 FTE for an aquatics manager and 2.00 FTE for assistant directors. Finally, a total of 10.55 FTE were added for programs fully offset by revenue including: 1.00 FTE children's program manager, 4.69 FTE summer camp staff- licensed programs, and 2.00 FTE licensed program assistants (preschools).

Due to the unclear economic picture resulting from the COVID-19 pandemic, when the Board of Supervisors adopted the FY 2021 budget, most new expenditures, including new positions funded by local tax funding, were frozen until revenues are determined available to support those expenditures. The Board unfroze 7.53 FTE for Ashburn Senior Center and 2.00 FTE for the HR assistants on December 15, 2020. The 3.00 FTE re-org positions remain frozen until further Board action or the start of FY 2022. Additionally, the FTE Authority positions described above are filled on an as-needed basis to support PRCS's revenue generating programs.

PRCS's operating and maintenance budget includes a decrease of approximately \$250,000 due to the movement of vehicle fuel charges from department budgets into the budget of the Department of General Services (DGS). This is offset by base adjustments of approximately \$250,000 for increases in contract prices for outdoor maintenance, supply and equipment costs, and professional service needs. The revenue budget for PRCS is reevaluated annually to align budget with actuals. Accordingly, the FY 2022 Proposed Budget includes a decrease of approximately \$220,000 from FY 2021 Adopted to reflect program actuals for programs without board-mandated cost recovery requirements. This decrease amount is offset by increases associated with program expansions in the CASA and YAS program as described in the resource request sections below.

For FY 2022, the Department's budget requests focus on the thematic areas of capital facility openings, internal support, and FTE authority. Additionally, PRCS has positions associated with two requests (Trail Crew, 2.00 FTE and YAS Expansion, 1.20 FTE) included in the FY 2022 Proposed Budget within Board of Supervisors' Priorities included in the Board of Supervisors' narrative in the General Government section. The resources—budget and FTE—associated with those requests will be structured and budgeted in PRCS's budget.

### Capital Facility Openings

PRCS is preparing to open Hal and Berni Hanson Regional Park, a new 257.35 acre park within the Dulles Planning Subarea. This will be PRCS's fourth regional park after Franklin, Bolen, and Claude Moore. The park will include athletic fields and amenities such as lighted fields, fencing, site utilities, parking, site access from the public road, landscaping, public restrooms, groundwater wells, irrigation, staff offices, meeting rooms, storage, scorekeeper/umpire areas, maintenance facilities, picnic pavilions, bleachers, and passive areas. This request includes 24.88 FTE necessary for the operations and maintenance planned for the park. Two positions, the park manager and outdoor maintenance coordinator, are budgeted for the full year. The remainder of the staff are requested for six months to coincide with final completion anticipated for early calendar year 2022.

PRCS has two community centers undergoing renovations, which will expand programming capacity at those sites due to increased hours of operation and enhanced amenities. Sterling Community Center is expected to be completed in summer 2021 and Lovettsville in spring 2022. The requested resources (2.00 FTE at each site) will provide one recreation programmer and facility supervisor at each site to meet increased demands for programs and services.

Finally, the Proposed Budget for PRCS includes 3.00 FTE to meet the growing demand for athletic fields in addition to sustaining general park maintenance needs. Included in this request are two maintenance technicians and one irrigation technician to maintain irrigation systems at Moorefield, Evermore, Brambleton East, and Lovettsville Parks as well as new school sites.

### FTE Authority

Included in the FY 2022 Proposed Budget for PRCS is a request to add the PRCS's After School program (CASA) to Hovatter Elementary, which will open in fall 2021, including the addition of 2.93 FTE. Opening this site will enable the program to



## Parks, Recreation, and Community Services

serve up to 72 additional students. This request continues the service level of providing after school care for children in most Loudoun County elementary schools while attaining the Board mandated 118.4 percent cost recovery rate program wide.

### Internal Support

PRCS's first priority resource request is 1.00 FTE for an administrative office manager to supervise three customer service assistants (CSAs), manage escalated customer service incidents, and support general office logistics for PRCS's Miller Drive office. CSAs manage customer phone calls and walk-in inquiries for all PRCS programs. Additionally, they provide administrative support to the divisions of Children's Programs and Sports and Youth Services. The position is needed to manage office logistics and CSA staff needs to continue providing the current level of customer service.

The Department's second priority request is to add personnel included in the second phase of the departmental reorganization. PRCS has grown significantly over the past five fiscal years to meet increasing community service, programming, and recreational needs for County residents. This growth has added tremendous volume to the workload of management, decreasing the capacity for the organization to be forward thinking and proactive in meeting its central mission. Recognizing this need for additional management support, PRCS contracted with GreenPlay LLC in FY 2019 to conduct an organizational analysis and benchmarking study, which recommended changes to the Department's organizational structure. The first phase of this study added a total of 3.00 FTE in FY 2021, which is described in the Staffing/FTE History section above.

The second phase, PRCS's second priority for FY 2022, proposes the addition of 3.00 FTE including 1.00 FTE deputy director, 1.00 FTE division manager of programming, and 1.00 FTE customer service manager. The deputy director will be primarily dedicated to the oversight of the facilities planning and development and accreditation areas, but will also be responsible for special projects, planning, and policy development. The division manager of programming will oversee all PRCS programs, evaluate best practices, and make recommendations for improvement to ensure consistent and reliable quality service delivery across all PRCS programs regardless of location. Additionally, this position will ensure compliance with PRCS's programming plan, which is a requirement for the National Recreation and Park Association's Commission for Accreditation of Park and Recreation Agencies (CAPRA) accreditation. Finally, the customer service manager will serve as the subject matter expert for customer service for the entire Department, providing quality control and ensuring that PRCS programs meet customer needs. Where the deputy director will lead the development of policy, the division manager of programming will operationalize such policies, and the customer service manager will close the feedback loop with customers.

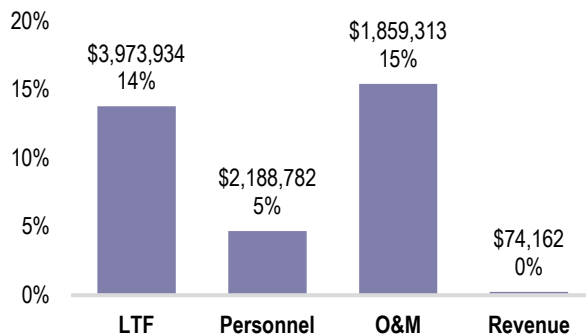
Collectively, these positions will enable a more proactive, results-oriented, and customer service driven organization. Implementation of the two phases of the reorganization will enable each level of the organization to focus on primary functions. The Department has grown by 142.66 FTE over the previous five fiscal years, representing a 27 percent increase (FY 2016-2021)—comprised of primarily programming staff to deliver programs to residents. Full implementation of this reorganization will create the organizational infrastructure necessary to fully support this mission.





## Parks, Recreation, and Community Services

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



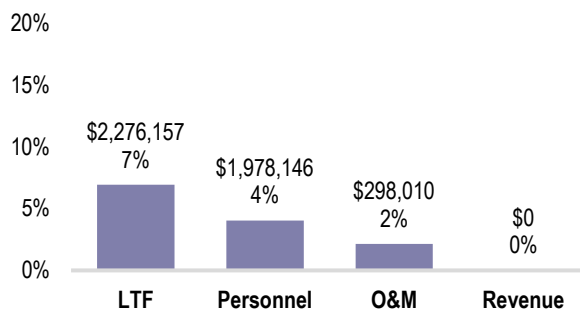
#### Reasons for Change:

**Personnel:** ↑ 42.14 FTE<sup>1</sup>, general pay changes ||

**O&M:** ↑ O&M associated with resource requests ||

**Revenue:** ↑ increased revenue associated with expanded CASA and YAS programs

### Percent Change from Proposed FY 2022 to Projected FY 2023



#### Reasons for Change:

**Personnel:** ↑ 4 percent including FTE associated with the opening of Scott Jenkins Memorial Park (1.50 FTE) & Lovettsville District Park (8.67 FTE) ||

**O&M:** ↑ 2 percent, new capital facility expenditures

**Revenue:** ↔

<sup>1</sup> This includes FTE associated with the two requests included as Board (Trail Crew, 2.00 FTE and YAS Expansion, 1.33 FTE), which are discussed in the FY 2022 Proposed Budget within Board of Supervisors' Priorities.



## Parks, Recreation, and Community Services

FY 2022 Proposed Resource Requests<sup>1,2</sup>

| Capital Facility Opening: Hal & Berni Hanson Regional Park |  |                 |   |                 |             |             |
|--|--|-----------------|---|-----------------|-------------|-------------|
| <b>Personnel:</b>  | <b>O&amp;M:</b>  | <b>Capital:</b> | <b>Reallocation:</b>  | <b>Revenue:</b> | <b>LTF:</b> | <b>FTE:</b> |
| \$860,295  | \$1,788,858  | \$191,000       | \$0   | \$50,000        | \$2,790,153 | 24.88       |
| Details  |  |                 | Overview  |                 |             |             |
| <b>Service Level:</b>                                      | Enhanced Service Level Request   |                 | <ul style="list-style-type: none"><li>• Hal and Berni Hanson Regional Park, located in the Dulles Planning Subarea, is 257.35 acres and will contain athletic fields and supporting amenities such as lighted fields, fencing, site utilities, parking, site access from the public road, landscaping, public restrooms, groundwater wells, irrigation, staff offices, meeting rooms, storage, scorekeeper/umpire areas, maintenance facilities, picnic pavilions, bleachers and passive recreational areas.</li><li>• Park is expected to be completed at the end of CY 2020.</li><li>• Park manager and outdoor maintenance coordinator are requested for the full year; remaining positions are prorated for six months.</li><li>• Capital costs will include fleet vehicles necessary for maintaining park grounds, fields, and facilities.</li><li>• Revenue is budgeted for six months to coincide with the planned opening; revenue will be reevaluated in subsequent years.</li></ul> |                 |             |             |
| <b>Mandates:</b>   | Not mandated   |                 |   |                 |             |             |
| <b>PM Highlight:</b>                                       | Number of daily visits annually  |                 |   |                 |             |             |
| <b>Program:</b>  | Parks Programs & Parks Maintenance   |                 |   |                 |             |             |
| <b>Positions:</b>  | 1 Park Manager, 1 Assistant Manager, 1 Naturalist, 1 Program Specialist, 1 Outdoor Maintenance Coordinator, 1 Maintenance Tech II, 4 Maintenance Tech I, 1 Horticulture Tech III, 1 Horticulture Tech II, 1 Administrative Manager, 2 Maintenance Workers, 1 Customer Services Assistant, 16 Facility Supervisors (Pool), 2 Managers on Duty |                 |   |                 |             |             |
| <b>Theme:</b>  | Capital Facility Opening   |                 |   |                 |             |             |
| <b>One-time Costs:</b>                                     | \$1,327,370  |                 |   |                 |             |             |
| <b>Recurring Costs:</b>                                    | \$1,512,783  |                 |   |                 |             |             |

<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> PRCS has positions associated with two requests (Trail Crew, 2.00 FTE and YAS Expansion, 1.33 FTE) included in the FY 2022 Proposed Budget within Board of Supervisors' Priorities included in the Board of Supervisors' narrative in the General Government section. The resources—budget and FTE—associated with those requests will be structured and budgeted in PRCS's budget.



## Parks, Recreation, and Community Services

### Capital Facility Opening: Sterling Community Center

|                   |                 |                 |                      |                 |             |             |
|-------------------|-----------------|-----------------|----------------------|-----------------|-------------|-------------|
| <b>Personnel:</b> | <b>O&amp;M:</b> | <b>Capital:</b> | <b>Reallocation:</b> | <b>Revenue:</b> | <b>LTF:</b> | <b>FTE:</b> |
| \$137,141         | \$31,880        | \$0             | \$0                  | \$0             | \$169,021   | 2.00        |

| Details   | Overview  |
|---|---|
| <b>Service Level:</b> Enhanced Service Level Request<br><b>Mandates:</b> Not mandated<br><b>PM Highlight:</b> Number of programs held<br><b>Program:</b> Community Center - Operational Support<br><b>Positions:</b> 1 Recreation Programmer, 1 Facility Supervisor<br><b>Theme:</b> Capital Facility Opening | <ul style="list-style-type: none"> <li>Sterling Community Center is currently undergoing renovations that will increase the service delivery through increased hours of operation and enhanced amenities, which will require additional staff support.</li> <li>Sterling Community Center is slated to be completed by August 2021; resources requested at the start of the fiscal year.</li> </ul> |

**One-time Costs:** \$9,505  
**Recurring Costs:** \$159,516

### Capital Facility Opening: Lovettsville Community Center

|                   |                 |                 |                      |                 |             |             |
|-------------------|-----------------|-----------------|----------------------|-----------------|-------------|-------------|
| <b>Personnel:</b> | <b>O&amp;M:</b> | <b>Capital:</b> | <b>Reallocation:</b> | <b>Revenue:</b> | <b>LTF:</b> | <b>FTE:</b> |
| \$34,285          | \$31,880        | \$0             | \$0                  | \$0             | \$66,165    | 2.00        |

| Details   | Overview   |
|---|--|
| <b>Service Level:</b> Enhanced Service Level Request<br><b>Mandates:</b> Not mandated<br><b>PM Highlight:</b> Number of programs held<br><b>Program:</b> Community Center - Operational Support<br><b>Positions:</b> 1 Recreation Programmer, 1 Facility Supervisor<br><b>Theme:</b> Capital Facility Opening | <ul style="list-style-type: none"> <li>Lovettsville Community Center is currently undergoing renovations that will increase the service delivery through increased hours of operation and enhanced amenities, which will require additional staff support.</li> <li>Lovettsville Community Center has an anticipated completion date of Spring 2022; resources are requested for one quarter.</li> </ul> |

**One-time Costs:** \$9,505  
**Recurring Costs:** \$56,660



## Parks, Recreation, and Community Services

### Capital Facility Opening: Outdoor Maintenance Staff

|                         |  |                 |  |                 |             |             |
|-------------------------|--|-----------------|--|-----------------|-------------|-------------|
| <b>Personnel:</b>       | <b>O&amp;M:</b>                                    | <b>Capital:</b> | <b>Reallocation:</b>   | <b>Revenue:</b> | <b>LTF:</b> | <b>FTE:</b> |
| \$194,864               | \$43,470   | \$109,000       | \$0  | \$0             | \$347,334   | 3.00        |
| <b>Details</b>          |  |                 | <b>Overview</b>  |                 |             |             |
| <b>Service Level:</b>   | Current Service Level Request                      |                 | <ul style="list-style-type: none"><li>• PRCS Outdoor Maintenance staff are organized in five geographic crews (West, South, East, Central, and Lakes).</li><li>• Demands from new parks (Moorefield, Evermore), increases in field priority level, number of weekly tournaments, additional school fields and increase in general park maintenance needs, combined with extensive travel time, requires an additional maintenance technician for West, Central &amp; South crews to continue to meet current service level demands for maintenance.</li><li>• Additional irrigation system at Moorefield, Evermore, Brambleton East &amp; Lovettsville Parks and new school sites requires a third technician to meet county irrigation needs.</li><li>• Request includes capital equipment necessary to meet maintenance demands.</li></ul> |                 |             |             |
| <b>Mandates:</b>        | Not mandated                                       |                 |  |                 |             |             |
| <b>PM Highlight:</b>    | Number of athletic fields maintained               |                 |  |                 |             |             |
| <b>Program:</b>         | Outdoor Maintenance                                |                 |  |                 |             |             |
| <b>Positions:</b>       | 2 Maintenance Technicians, 1 Irrigation Technician |                 |  |                 |             |             |
| <b>Theme:</b>           | Capital Facility Openings                          |                 |  |                 |             |             |
| <b>One-time Costs:</b>  | \$116,020  |                 |  |                 |             |             |
| <b>Recurring Costs:</b> | \$231,314  |                 |  |                 |             |             |

### FTE Authority: CASA Expansion

| Personnel:       | O&M:                                    | Capital: | Reallocation:  | Revenue:  | LTF:       | FTE: |
|------------------|---|----------|--|-----------|------------|------|
| \$169,068        | \$19,982                                | \$0      | \$0  | \$223,835 | (\$34,785) | 2.93 |
| Details          |   |          | Overview   |           |            |      |
| Service Level:   | Enhanced Service Level Request          |          | <ul style="list-style-type: none"><li>• This request for one CASA supervisor and four CASA leaders will enable PRCS to open a CASA site at Hovatter Elementary for 72 children.</li><li>• CASA operates at each elementary school. This new school is in an area where CASA historically has 100% enrollment and substantial waiting lists.</li><li>• Revenue is based on a standard per pupil per month cost of \$355 planned for the 2021-'22 school year.</li></ul> |           |            |      |
| Mandates:        | Not mandated                            |          |  |           |            |      |
| PM Highlight:    | Number of CASA Participants Annually    |          |  |           |            |      |
| Program:         | CASA                                    |          |  |           |            |      |
| Positions:       | 1 Child Care Supervisor, 4 CASA Leaders |          |  |           |            |      |
| Theme:           | FTE Authority                           |          |  |           |            |      |
| One-time Costs:  | \$8,573                                 |          |  |           |            |      |
| Recurring Costs: | \$180,477                               |          |  |           |            |      |



## Parks, Recreation, and Community Services

### Priority 1: Administrative Office Manager

|                         |                               |                 |   |                 |             |             |
|-------------------------|-------------------------------|-----------------|---|-----------------|-------------|-------------|
| <b>Personnel:</b>       | <b>O&amp;M:</b>               | <b>Capital:</b> | <b>Reallocation:</b>  | <b>Revenue:</b> | <b>LTF:</b> | <b>FTE:</b> |
| \$83,833                | \$8,655                       | \$7,500         | \$0   | \$0             | \$99,988    | 1.00        |
| <b>Details</b>          |                               |                 | <b>Overview</b>   |                 |             |             |
| <b>Service Level:</b>   | Current Service Level Request |                 | <ul style="list-style-type: none"><li>• An administrative manager is requested to supervise three customer service assistants (CSAs), manage escalated customer service issues, and general office logistics of staff needs.</li><li>• CSAs take customer phone calls and walk-in inquiries for all PRCS programs, provide admin. support to the Children's Program, Sports Services and Youth Services Divisions, as well as office support for the Miller Drive office.</li><li>• Since moving to PRCS's current office on Miller Drive in December 2018, PRCS's administrative function has added an additional 20 staff, with a projection of another 20 over the next two years.</li></ul> |                 |             |             |
| <b>Mandates:</b>        | Not mandated                  |                 |   |                 |             |             |
| <b>PM Highlight:</b>    | Calls Answered (CSA's)        |                 |   |                 |             |             |
| <b>Program:</b>         | Administration - Operations   |                 |   |                 |             |             |
| <b>Positions:</b>       | 1 Office Manager              |                 |   |                 |             |             |
| <b>Theme:</b>           | Internal Support              |                 |   |                 |             |             |
| <b>One-time Costs:</b>  | \$14,530                      |                 |   |                 |             |             |
| <b>Recurring Costs:</b> | \$85,458                      |                 |   |                 |             |             |

### Priority 2: Department Reorganization Phase 2

|                         |   |                 |   |                 |             |             |
|-------------------------|---|-----------------|---|-----------------|-------------|-------------|
| <b>Personnel:</b>       | <b>O&amp;M:</b>   | <b>Capital:</b> | <b>Reallocation:</b>  | <b>Revenue:</b> | <b>LTF:</b> | <b>FTE:</b> |
| \$92,255                | \$98,535  | \$68,000        | \$0   | \$0             | \$258,790   | 3.00        |
| <b>Details</b>          |   |                 | <b>Overview</b>   |                 |             |             |
| <b>Service Level:</b>   | Enhanced Service Level Request                                    |                 | <ul style="list-style-type: none"><li>• This is the second phase of the requested department reorganization. The BOS approved phase one of the re-org during the FY 2021 budget process.</li><li>• Phase two of the reorganization includes adding a deputy director, division manager of programming, and a customer service manager. These positions will impact service delivery by adding operational capacity and assisting in short- and long-term planning. This additional capacity will enable the director to focus on higher level demands of the Department.</li><li>• Positions are budgeted for one quarter of FY 2022 to give FY 2021 re-org positions time to be hired and onboarded prior to implementing phase two.</li></ul> |                 |             |             |
| <b>Mandates:</b>        | Not mandated  |                 |   |                 |             |             |
| <b>PM Highlight:</b>    | None  |                 |   |                 |             |             |
| <b>Program:</b>         | Administration- Department Management                             |                 |   |                 |             |             |
| <b>Positions:</b>       | 1 Customer Service Manager, 1 Deputy Director, 1 Division Manager |                 |   |                 |             |             |
| <b>Theme:</b>           | Span of Control   |                 |   |                 |             |             |
| <b>One-time Costs:</b>  | \$135,810   |                 |   |                 |             |             |
| <b>Recurring Costs:</b> | \$122,980   |                 |   |                 |             |             |

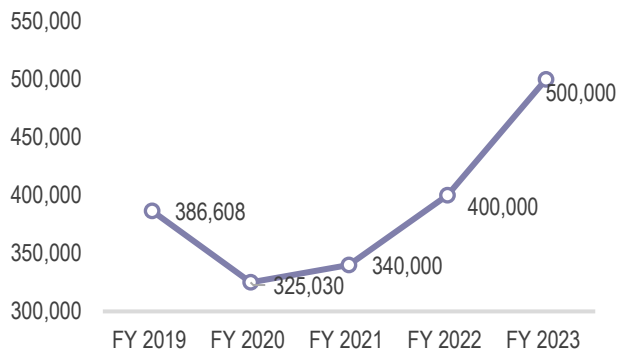
### Department Total

|                   |                 |                 |                      |                 |             |             |
|-------------------|-----------------|-----------------|----------------------|-----------------|-------------|-------------|
| <b>Personnel:</b> | <b>O&amp;M:</b> | <b>Capital:</b> | <b>Reallocation:</b> | <b>Revenue:</b> | <b>LTF:</b> | <b>FTE:</b> |
| \$1,571,741       | \$2,023,260     | \$375,500       | \$0                  | \$273,835       | \$3,696,666 | 38.81       |



## Parks, Recreation, and Community Services

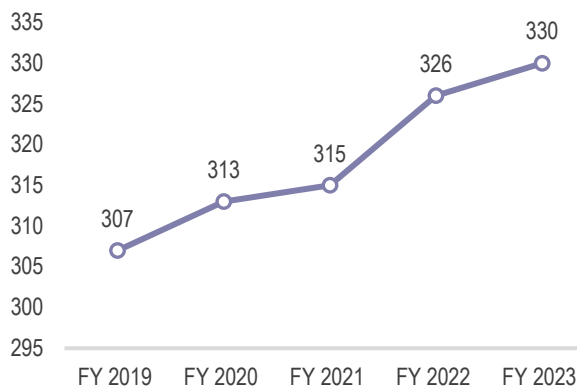
### Key Measures<sup>1</sup>



**Objective:** Increase Regional Parks and all Park Division facilities park visits by one percent annually by properly maintaining facilities, providing diverse recreational opportunities while developing innovative methods to maintain service levels.

**Measure:** Number of Daily Visits Annually.

*The resources requested associated with Hanson Park will increase the capacity to accommodate the increasing number of PRCS parks visitors. The decline in FY 2020 visitors is due to park and facility closures due to the COVID-19 pandemic in spring 2020.*



**Objective:** Maintain 100% of athletic fields to Department safety standards.

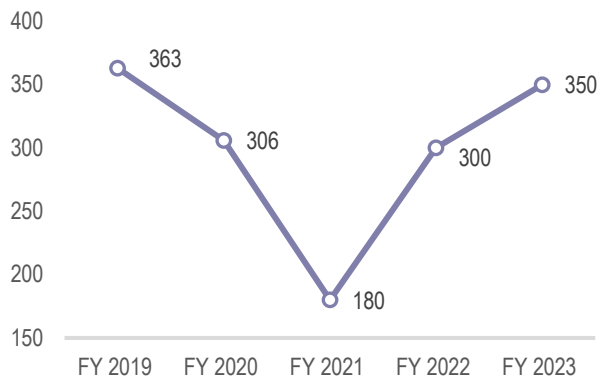
**Measure:** Number of Athletic Fields Maintained.

*The requested maintenance and irrigation techs will help manage the growing number of school and County athletic fields while maintaining PRCS's safety standards at all fields.*

<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.



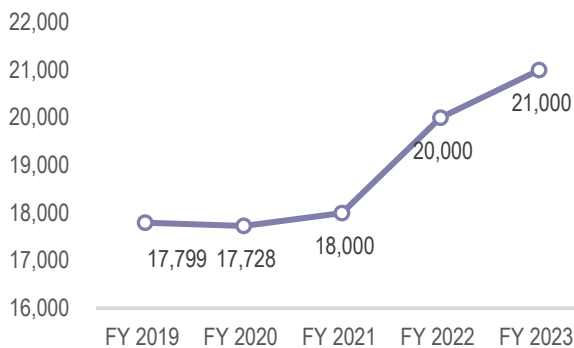
## Parks, Recreation, and Community Services



**Objective:** Offer the YAS program at eleven middle school sites and maintain utilization rate of at least 80 percent or capacity to provide safe recreational activities while promoting belonging, healthy living, and respect for others.

**Measure:** Number of Middle School Youth Served Annually.

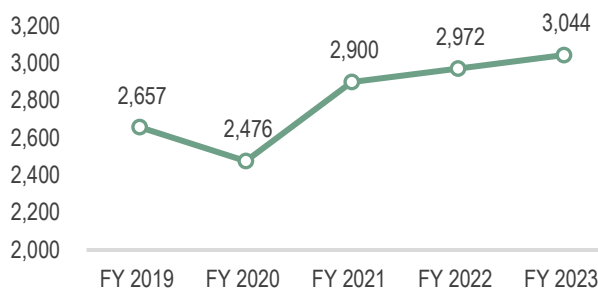
*The resources requested to expand PRCS's YAS program to Trailside Middle School will increase the capacity of the program overall. The decline in FY 2021 participants is due to lower enrollment numbers during the COVID-19 pandemic.*



**Objective:** Ensure excellent customer satisfaction by answering 90% of calls coming into the customer service line.

**Measure:** Calls Answered by Customer Service Assistants

*The total number of calls answered by CSAs is expected to continue growing with the increased volume of PRCS programs. The office manager is needed to manage this volume while ensuring high quality customer service is maintained.*



**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. The dip in FY 2020 is associated with program interruptions due to the COVID-19 pandemic.*

**Parks, Recreation, and Community Services****Department Programs****Department Financial and FTE Summary by Program<sup>1,2</sup>**

|  | FY 2019<br>Actual   | FY 2020<br>Actual   | FY 2021<br>Adopted  | FY 2022<br>Proposed | FY 2023<br>Projected |
|--|---------------------|---------------------|---------------------|---------------------|----------------------|
| <b>Expenditures</b>                    |                     |                     |                     |                     |                      |
| Children's Programs                    | \$6,355,759         | \$6,962,770         | \$8,468,785         | \$8,687,229         | \$8,923,253          |
| Maintenance Services                   | 5,540,955           | 6,172,430           | 6,847,500           | 7,296,148           | 7,465,270            |
| Sports                                 | 2,474,150           | 2,143,503           | 2,740,922           | 2,751,248           | 2,816,230            |
| Parks                                  | 4,258,641           | 3,880,218           | 4,564,863           | 7,069,252           | 7,898,772            |
| Community Centers                      | 6,273,901           | 6,360,665           | 7,775,562           | 7,993,460           | 8,211,876            |
| Adaptive Recreation                    | 647,121             | 701,305             | 884,279             | 887,657             | 910,230              |
| Aging Services                         | 7,706,289           | 7,717,784           | 9,128,916           | 9,141,692           | 9,374,372            |
| Youth Services                         | 1,277,185           | 1,408,481           | 1,855,343           | 1,943,913           | 1,998,245            |
| Facilities Planning and<br>Development | 355,791             | 432,772             | 445,680             | 452,002             | 464,861              |
| Administration                         | 3,999,067           | 4,513,068           | 5,878,036           | 6,378,793           | 6,529,637            |
| Recreation Centers                     | 8,323,797           | 8,198,893           | 10,175,005          | 10,211,593          | 10,496,398           |
| <b>Total - Expenditures</b>            | <b>\$47,212,658</b> | <b>\$48,491,889</b> | <b>\$58,764,891</b> | <b>\$62,812,987</b> | <b>\$65,089,144</b>  |
| <b>Revenues</b>                        |                     |                     |                     |                     |                      |
| Children's Programs                    | \$7,920,257         | \$5,435,646         | \$9,801,744         | \$10,025,579        | \$10,025,579         |
| Maintenance Services                   | 171,692             | 124,795             | 599,745             | 79,398              | 79,398               |
| Sports                                 | 1,742,511           | 1,088,363           | 1,547,886           | 1,954,872           | 1,954,872            |
| Parks                                  | 804,655             | 509,478             | 792,784             | 831,145             | 831,145              |
| Community Centers                      | 3,235,350           | 1,919,809           | 4,822,710           | 4,708,286           | 4,708,286            |
| Adaptive Recreation                    | 141,133             | 56,184              | 235,285             | 235,285             | 235,285              |
| Aging Services                         | 2,742,554           | 1,917,064           | 2,161,812           | 2,178,488           | 2,178,488            |
| Youth Services                         | 142,395             | 104,358             | 190,120             | 210,370             | 210,370              |
| Facilities Planning and<br>Development | 14,941              | 9,839               | 10,425              | 13,250              | 13,250               |
| Administration                         | 15,044              | 4,912               | 0                   | 0                   | 0                    |
| Recreation Center                      | 5,931,180           | 4,144,995           | 9,750,812           | 9,750,812           | 9,750,812            |
| <b>Total – Revenues</b>                | <b>\$22,861,712</b> | <b>\$15,315,442</b> | <b>\$29,913,323</b> | <b>\$29,987,485</b> | <b>\$29,987,485</b>  |
| <b>Local Tax Funding</b>               |                     |                     |                     |                     |                      |
| Children's Programs                    | \$(1,564,498)       | \$1,527,124         | \$(1,332,959)       | \$(1,338,350)       | \$(1,102,326)        |
| Maintenance Services                   | 5,369,263           | 6,047,635           | 6,247,755           | 7,216,750           | 7,385,872            |

<sup>1</sup> Sums may not equal due to rounding.<sup>2</sup> PRCS has positions associated with two requests (Trail Crew, 2.00 FTE and YAS Expansion, 1.33 FTE) included in the FY 2022 Proposed Budget within Board of Supervisors' Priorities included in the Board of Supervisors' narrative in the General Government section. The resources—budget and FTE—associated with those requests will be structured and budgeted in PRCS's budget.





## Parks, Recreation, and Community Services

|  | FY 2019<br>Actual   | FY 2020<br>Actual   | FY 2021<br>Adopted  | FY 2022<br>Proposed | FY 2023<br>Projected |
|--|---------------------|---------------------|---------------------|---------------------|----------------------|
| Sports                                 | 731,639             | 1,055,139           | 1,193,036           | 796,376             | 861,358              |
| Parks                                  | 3,453,986           | 3,370,741           | 3,772,079           | 6,238,107           | 7,067,627            |
| Community Centers                      | 3,038,551           | 4,440,856           | 2,952,852           | 3,285,174           | 3,503,590            |
| Adaptive Recreation                    | 505,988             | 645,121             | 648,994             | 652,372             | 674,945              |
| Aging Services                         | 4,963,735           | 5,800,720           | 6,967,104           | 6,963,204           | 7,195,884            |
| Youth Services                         | 1,134,790           | 1,304,124           | 1,665,223           | 1,733,543           | 1,787,875            |
| Facilities Planning and<br>Development | 340,850             | 422,933             | 435,255             | 438,752             | 451,611              |
| Administration                         | 3,984,023           | 4,508,156           | 5,878,036           | 6,378,793           | 6,529,637            |
| Recreation Center                      | 2,392,617           | 4,053,897           | 424,193             | 460,781             | 745,586              |
| <b>Total – Local Tax Funding</b>       | <b>\$24,350,945</b> | <b>\$33,176,447</b> | <b>\$28,851,568</b> | <b>\$32,825,502</b> | <b>\$35,101,659</b>  |

### FTE

|  |               |               |               |               |               |
|--|---------------|---------------|---------------|---------------|---------------|
| Children's Programs                    | 108.55        | 116.73        | 117.73        | 120.66        | 120.66        |
| Maintenance Services                   | 54.63         | 59.63         | 59.63         | 64.63         | 64.63         |
| Sports                                 | 24.19         | 27.06         | 27.06         | 27.06         | 27.06         |
| Parks                                  | 162.97        | 112.97        | 79.54         | 104.42        | 114.59        |
| Community Centers                      | 133.08        | 107.69        | 112.26        | 116.26        | 116.26        |
| Adaptive Recreation                    | 11.16         | 12.16         | 12.16         | 12.16         | 12.16         |
| Aging Services                         | 81.52         | 82.5          | 90.63         | 90.63         | 90.63         |
| Youth Services                         | 18.12         | 21.92         | 21.92         | 23.25         | 23.12         |
| Facilities Planning and<br>Development | 3.00          | 3.00          | 3.00          | 3.00          | 3.00          |
| Administration                         | 23.00         | 29.00         | 34.00         | 38.00         | 38.00         |
| Recreation Center                      | 0.00          | 81.39         | 119.2         | 119.2         | 119.2         |
| <b>Total – FTE<sup>1</sup></b>         | <b>620.22</b> | <b>654.05</b> | <b>677.13</b> | <b>719.27</b> | <b>729.44</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.

