



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 Summary¹

	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Proposed	FY 2023 Projected
Expenditures					
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
Total – Expenditures	\$47,212,658	\$48,491,889	\$58,764,891	\$62,812,987	\$65,089,144
Revenues					
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
Total – Revenues	\$22,861,712	\$15,315,442	\$29,913,323	\$29,987,485	\$29,987,485
Local Tax Funding	\$24,350,945	\$33,176,447	\$28,851,568	\$32,825,502	\$35,101,659
FTE²	620.22	654.05	677.13	719.27	729.44

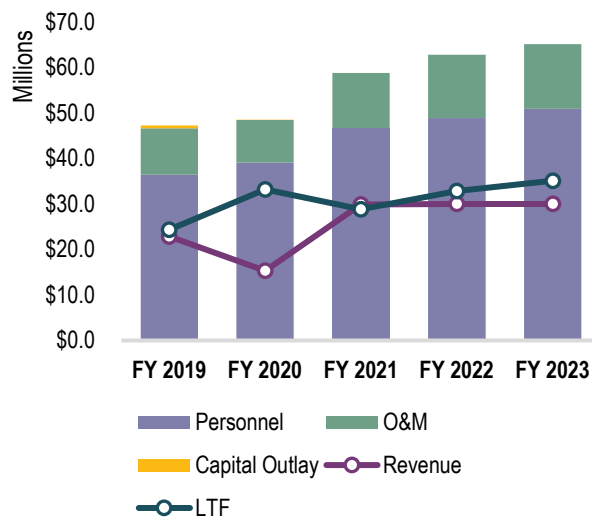
¹ Sums may not equal due to rounding.

² 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



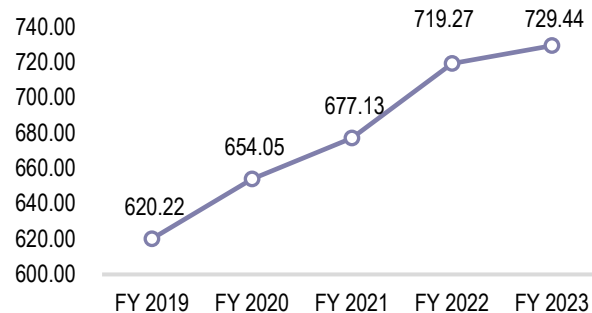
Revenue/Local Tax Funding

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 programing 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.

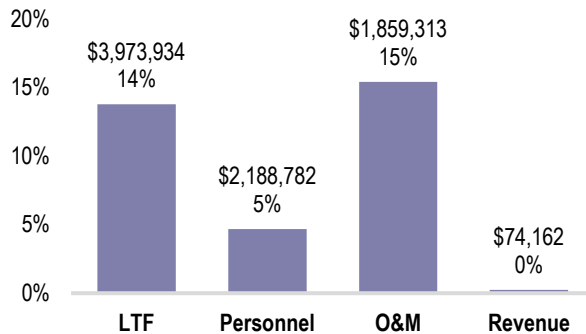
The second phase, PRCS's second priority for FY 2022, proposes the addition of 3.00 FTE including 1.00 FTE deputy director, 1.00 FTE division manager of programming, and 1.00 FTE customer service manager. The deputy director will be primarily dedicated to the oversight of the facilities planning and 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



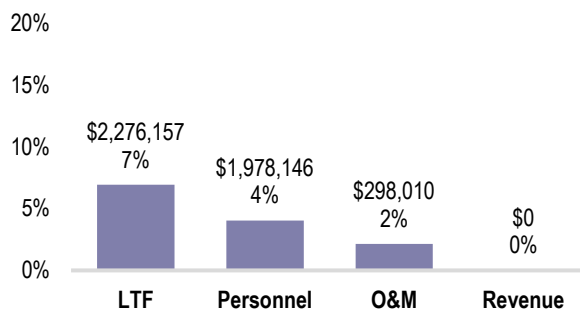
Reasons for Change:

Personnel: ↑ 42.14 FTE¹, 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: ↔

¹ 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^{1,2}

Capital Facility Opening: Hal & Berni Hanson Regional Park						
Personnel:	O&M:	Capital:	Reallocation:	Revenue:	LTF:	FTE:
\$860,295	\$1,788,858	\$191,000	\$0	\$50,000	\$2,790,153	24.88
Details			Overview			
Service Level:	Enhanced Service Level Request		<ul style="list-style-type: none">• 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.• Park is expected to be completed at the end of CY 2020.• Park manager and outdoor maintenance coordinator are requested for the full year; remaining positions are prorated for six months.• Capital costs will include fleet vehicles necessary for maintaining park grounds, fields, and facilities.• Revenue is budgeted for six months to coincide with the planned opening; revenue will be reevaluated in subsequent years.			
Mandates:	Not mandated					
PM Highlight:	Number of daily visits annually					
Program:	Parks Programs & Parks Maintenance					
Positions:	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					
Theme:	Capital Facility Opening					
One-time Costs:	\$1,327,370					
Recurring Costs:	\$1,512,783					

¹ 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.

² 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

Personnel:	O&M:	Capital:	Reallocation:	Revenue:	LTF:	FTE:
\$137,141	\$31,880	\$0	\$0	\$0	\$169,021	2.00

Details	Overview
Service Level: Enhanced Service Level Request Mandates: Not mandated PM Highlight: Number of programs held Program: Community Center - Operational Support Positions: 1 Recreation Programmer, 1 Facility Supervisor Theme: Capital Facility Opening	<ul style="list-style-type: none"> 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. Sterling Community Center is slated to be completed by August 2021; resources requested at the start of the fiscal year.

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

Capital Facility Opening: Lovettsville Community Center

Personnel:	O&M:	Capital:	Reallocation:	Revenue:	LTF:	FTE:
\$34,285	\$31,880	\$0	\$0	\$0	\$66,165	2.00

Details	Overview
Service Level: Enhanced Service Level Request Mandates: Not mandated PM Highlight: Number of programs held Program: Community Center - Operational Support Positions: 1 Recreation Programmer, 1 Facility Supervisor Theme: Capital Facility Opening	<ul style="list-style-type: none"> 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. Lovettsville Community Center has an anticipated completion date of Spring 2022; resources are requested for one quarter.

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



Parks, Recreation, and Community Services

Capital Facility Opening: Outdoor Maintenance Staff

Personnel:	O&M:	Capital:	Reallocation:	Revenue:	LTF:	FTE:
\$194,864	\$43,470	\$109,000	\$0	\$0	\$347,334	3.00
Details			Overview			
Service Level:	Current Service Level Request		<ul style="list-style-type: none">• PRCS Outdoor Maintenance staff are organized in five geographic crews (West, South, East, Central, and Lakes).• 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 & South crews to continue to meet current service level demands for maintenance.• Additional irrigation system at Moorefield, Evermore, Brambleton East & Lovettsville Parks and new school sites requires a third technician to meet county irrigation needs.• Request includes capital equipment necessary to meet maintenance demands.			
Mandates:	Not mandated					
PM Highlight:	Number of athletic fields maintained					
Program:	Outdoor Maintenance					
Positions:	2 Maintenance Technicians, 1 Irrigation Technician					
Theme:	Capital Facility Openings					
One-time Costs:	\$116,020					
Recurring Costs:	\$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">• This request for one CASA supervisor and four CASA leaders will enable PRCS to open a CASA site at Hovatter Elementary for 72 children.• CASA operates at each elementary school. This new school is in an area where CASA historically has 100% enrollment and substantial waiting lists.• Revenue is based on a standard per pupil per month cost of \$355 planned for the 2021-'22 school year.			
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

Personnel:	O&M:	Capital:	Reallocation:	Revenue:	LTF:	FTE:
\$83,833	\$8,655	\$7,500	\$0	\$0	\$99,988	1.00
Details			Overview			
Service Level:	Current Service Level Request		<ul style="list-style-type: none">• An administrative manager is requested to supervise three customer service assistants (CSAs), manage escalated customer service issues, and general office logistics of staff needs.• 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.• 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.			
Mandates:	Not mandated					
PM Highlight:	Calls Answered (CSA's)					
Program:	Administration - Operations					
Positions:	1 Office Manager					
Theme:	Internal Support					
One-time Costs:	\$14,530					
Recurring Costs:	\$85,458					

Priority 2: Department Reorganization Phase 2

Personnel:	O&M:	Capital:	Reallocation:	Revenue:	LTF:	FTE:
\$92,255	\$98,535	\$68,000	\$0	\$0	\$258,790	3.00
Details			Overview			
Service Level:	Enhanced Service Level Request		<ul style="list-style-type: none">• 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.• 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.• 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.			
Mandates:	Not mandated					
PM Highlight:	None					
Program:	Administration- Department Management					
Positions:	1 Customer Service Manager, 1 Deputy Director, 1 Division Manager					
Theme:	Span of Control					
One-time Costs:	\$135,810					
Recurring Costs:	\$122,980					

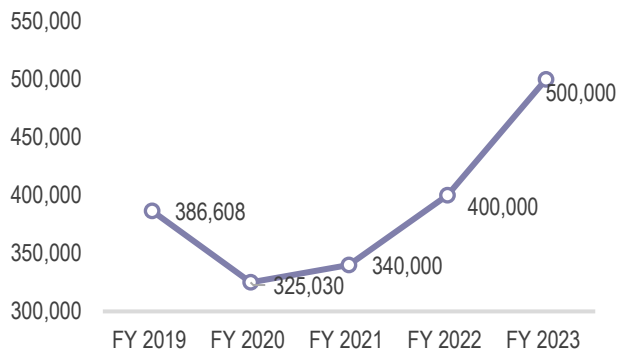
Department Total

Personnel:	O&M:	Capital:	Reallocation:	Revenue:	LTF:	FTE:
\$1,571,741	\$2,023,260	\$375,500	\$0	\$273,835	\$3,696,666	38.81



Parks, Recreation, and Community Services

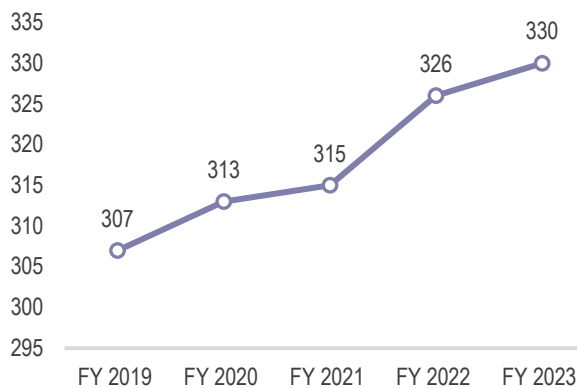
Key Measures¹



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.

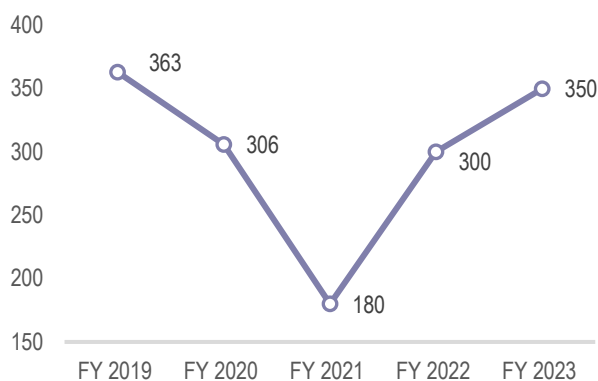
Measure: Number of Athletic Fields Maintained.

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.

¹ 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.



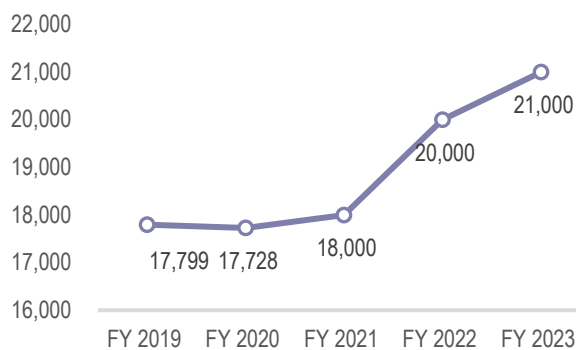
Parks, Recreation, and Community Services



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.

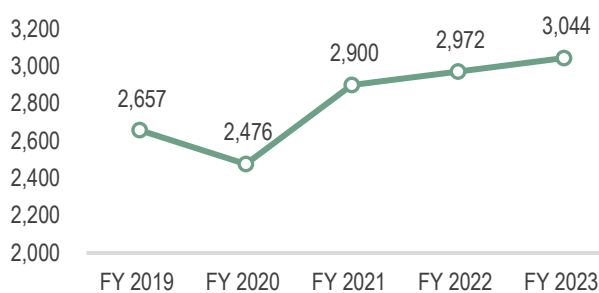
The resources requested to expand PRCS's YAS program to Trailside Middle School will increase the capacity of the program overall. The decline in FY 2021 participants is due to lower enrollment numbers during the COVID-19 pandemic.



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^{1,2}**

	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Proposed	FY 2023 Projected
Expenditures					
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 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
Total - Expenditures	\$47,212,658	\$48,491,889	\$58,764,891	\$62,812,987	\$65,089,144
Revenues					
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 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
Total – Revenues	\$22,861,712	\$15,315,442	\$29,913,323	\$29,987,485	\$29,987,485
Local Tax Funding					
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

¹ Sums may not equal due to rounding.² 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 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Proposed	FY 2023 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 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
Total – Local Tax Funding	\$24,350,945	\$33,176,447	\$28,851,568	\$32,825,502	\$35,101,659

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 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
Total – FTE¹	620.22	654.05	677.13	719.27	729.44

¹ 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.