



## Parks, Recreation, and Community Services

The Department of Parks, Recreation, and Community Services (PRCS) aims to connect all communities in Loudoun County through the provision of recreational, educational, wellness, cultural, and supportive programming 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. Program offerings include sports activities for youth and adults, instructional and interpretive classes, programs for senior residents, 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

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

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

#### Centers

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

#### Community Services

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

#### Departmental Support and Operations

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



## Parks, Recreation, and Community Services

### Budget Analysis

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

	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2024 Proposed	FY 2025 Projected
<b>Expenditures</b>					
Personnel	\$43,939,748	\$47,634,030	\$55,192,622	\$56,083,273	\$62,210,771
Operating and Maintenance	7,947,719	11,647,110	13,711,290	13,997,745	16,124,722
Capital Outlay	114,213	254,698	0	0	0
Other Uses of Funds	8,697	22,050	0	0	0
<b>Total – Expenditures</b>	<b>\$52,010,377</b>	<b>\$59,557,888</b>	<b>\$68,903,912</b>	<b>\$70,081,018</b>	<b>\$78,335,493</b>
<b>Revenues</b>					
Permits, Fees, and Licenses	\$13,895	\$20,488	\$10,077	\$10,092	\$10,092
Use of Money and Property	1,322,871	1,765,386	2,309,859	2,024,503	2,024,503
Charges for Services	7,180,882	18,678,027	26,628,400	24,378,902	27,478,902
Miscellaneous Revenue	1,493,837	127,111	44,200	44,200	44,200
Recovered Costs	419,941	325,067	389,759	389,759	389,759
Intergovernmental – Commonwealth	255,690	263,189	263,776	263,776	263,776
Intergovernmental – Federal	722,377	898,221	569,801	569,801	569,801
Other Financing Sources	117,780	117,780	117,780	117,780	117,780
<b>Total – Revenues</b>	<b>\$11,527,273</b>	<b>\$22,195,269</b>	<b>\$30,333,652</b>	<b>\$27,798,813</b>	<b>\$30,898,813</b>
<b>Local Tax Funding</b>	<b>\$40,483,104</b>	<b>\$37,362,618</b>	<b>\$38,570,260</b>	<b>\$42,282,205</b>	<b>\$47,436,680</b>
<b>FTE<sup>2</sup></b>	<b>677.13</b>	<b>721.27</b>	<b>742.20</b>	<b>691.57</b>	<b>764.57</b>

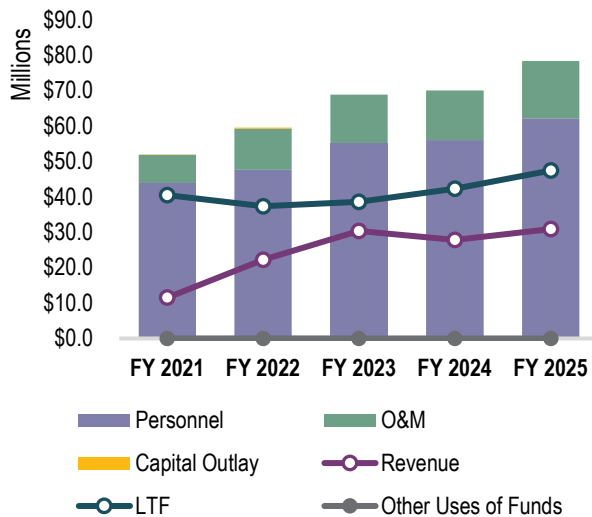
<sup>1</sup> Sums may not equal due to rounding.

<sup>2</sup> Previously, FTE were calculated to include “pooled positions,” which are positions with a varied headcount of employees working a variety of number of hours. To make the budget clearer, beginning in FY 2024, the FTE number no longer includes the FTE associated with these hours, resulting in a decrease in FTE between FY 2023 and FY 2024. While no longer included in the FTE count, these positions will remain funded in the department personnel budget.



## Parks, Recreation, and Community Services

### Revenue and Expenditure History



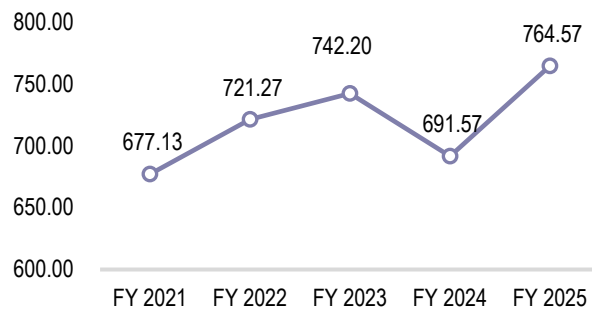
#### Revenue/Local Tax Funding

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 2021 and 2022 revenue declines are attributed 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 and compensation increases, including merit increases for the general workforce in each fiscal year.

### Staffing/FTE History<sup>1</sup>



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)

FY2022 (total 44.14 FTE): 24.88 FTE Hanson Park maintenance, management, and programming staffing; 2.00 FTE Sterling Community Center facility supervisor and

recreation programmer; 2.00 Lovettsville Community Center facility supervisor and recreation programmer; 3.00 FTE Outdoor Maintenance staff; 2.93 FTE CASA site at Hovatter Elementary; 1.00 FTE administrative office manager; Phase Two Re-org staff - 1.00 FTE customer service supervisor, 1.00 FTE deputy director, 1.00 FTE division manager; 1.00 FTE HR specialist; 1.00 FTE Banshee Reeks Nature Preserve maintenance supervisor; 2.00 FTE Trail Crew maintenance coordinator and supervisor; 1.33 FTE YAS Expansion at Trailside Middle School

FY 2022 mid-year: Lovettsville District Park Maintenance staffing 2.00 FTE mowing technicians, 1.00 FTE maintenance technician, 1.00 FTE senior maintenance technician, and 1.00 FTE horticulture technician, 3.00 FTE facility supervisor hours

FY 2023 (total 12.93 FTE): 1.00 FTE Lovettsville District Park recreation programmer, 1.00 FTE Douglass Community Center recreation programmer, 3.00 FTE Ashburn Recreation and Community Center management staff, 2.93 FTE CASA site at Elaine E. Thomson Elementary, 1.00 FTE CASA program facility assistant rover, 2.00 FTE IT support assistants, 1.00 FTE AAA meals specialist, 1.00 sports specialist.

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



## Parks, Recreation, and Community Services

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. The FY 2024 Proposed Budget reflects the establishment of four new functional areas enables each level of the organization to focus on primary functions: Outdoor Maintenance, Sports, Events and Parks; Centers; Community Services; and Departmental Support and Operations. This transition is visible in the Department Financial and FTE Summary by Program charts beginning in FY 2024. PRCS's expenditures have risen primarily due to personnel costs, which make up most of the Department's expenditures. Personnel costs have grown with the merit increases approved each fiscal year.<sup>1</sup>

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. As PRCS operations stabilize closer to pre-pandemic levels and the Department prepares for the opening of the Ashburn Recreation & Community Center, budgeted revenue is adjusted beginning in FY 2024 to reflect actuals for the two existing recreation centers, Dulles South and Claude Moore Recreation & Community Centers. PRCS has traditionally recovered approximately 50 percent of expenditures in revenue Department-wide. When the recreation centers were established, they were budgeted to meet a 100 percent recovery rate, however, this target has never been met. Budgeted revenue for the recreation centers is reduced by approximately \$2.7 million beginning in FY 2024. This results in approximate budgeted recovery rates of 70 percent for recreation centers and 40 percent overall for PRCS, which more closely aligns with past actuals. Stabilization reflects lower revenue expectations resulting in a decrease in budgeted recovery for both the recreation centers and the Department as a whole. Further, as expenditures primarily associated with personnel increases grow every year, the Department recovery rate will continue to decrease without parallel increases to revenue. As part of the annual budget process, PRCS and Finance and Budget staff regularly evaluate revenue to maximize recovery while maintaining established levels of service.

The FY 2023 Adopted Budget added a total of 20.93 FTE for PRCS. PRCS added 6.00 FTE for a program specialist at Lovettsville Park, a recreation programmer at Douglass Community Center, and three positions for key management staff at the Ashburn Recreation Center planned for FY 2025: a recreation center manager, an operations manager, and a recreation program manager.

In FY 2023, PRCS added a total of 3.93 FTE to maintain the service level for After School program (CASA) for children in most Loudoun County elementary schools and provide additional resources for the CASA and YAS sites. The addition of one CASA supervisor and four leaders (2.93 FTE) enabled the CASA site to open in fall 2022 at the new Elaine E. Thompson Elementary. A facility assistant rover position (1.00 FTE) was added to provide regular substitute coverage for CASA and YAS sites, as well as administrative support during non-program hours.

Two positions were added in the FY 2023 Adopted Budget to support internal PRCS information technology needs. One IT support (1.00 FTE) assistant was added to support the RecTrac database, coordinate the ordering/installation of all new and replacement computers for PRCS staff, assign staff network security access, and work as a liaison to DIT for PRCS. The second IT support assistant (1.00 FTE) was added to provide dedicated support to a new electronic work order system within the Maintenance Division of PRCS.

In addition, a meals program specialist (1.00 FTE) and a sports specialist (1.00 FTE) were added to support community wellness and resiliency. The meals program specialist for the Area Agency on Aging's (AAA) is necessary to maintain service levels for home assessments and other aspects of the Home Delivered Meals (HDM) program provided through the Area Agency on Aging (AAA) operated by PRCS. The sports specialist position supports new sports leagues in the County by assisting with the scheduling of school and PRCS athletic fields, including 26 synthetic turf fields, which can be used year-round.

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<sup>1</sup> See summary of merit increases in Non-Departmental Expenditures section 6-2.



## Parks, Recreation, and Community Services

Other updates to the FY 2024 Proposed Budget include a \$100,000 base adjustment for PRCS for landscape site repair and renovation. This funding allows for renovated landscapes to be provided on the same cycle as the major facility renovations of the Shenandoah Building and the Waterford Space, which will improve function of the sites. Additionally, the base adjustment ensures that the Department completes the landscaping portion of the site plans for the Pennington Garage and the Animal Services facility.

PRCS has one request included in the FY 2024 Proposed Budget focused on the thematic area of FTE authority. In addition, while not included in the FY 2024 Proposed Budget, the Department has two resource requests, focused on the thematic area of Community Wellness and Resiliency, described in an increase option in the executive summary. Looking towards FY 2025, a robust increase in personnel and O&M costs is anticipated to bring the Ashburn Recreation Center & Community Center into operation. This project combines recreation and community center program space to include meeting rooms, classrooms, administrative office space, a gymnasium, a kitchen, a fitness center, multi-purpose rooms, and a running track. The facility will also include an aquatics center with a 50-meter sized pool, a leisure pool, spectator seating areas and wet spa, splash play area, playground, two wet classrooms, and associated locker rooms.

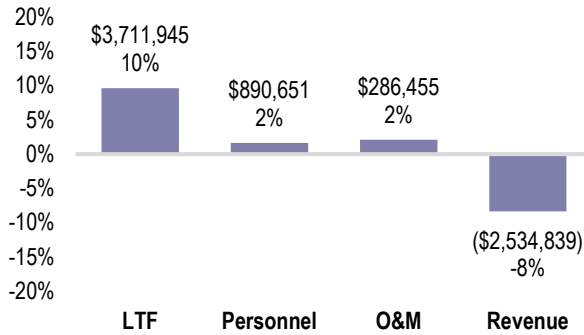
### FTE Authority

Included in the FY 2024 Proposed Budget for PRCS is a second sports program manager (1.00 FTE) for the Sports Division. If approved, this position will be offset by program-generated revenue collected by the Department. The current sports program manager supervises ten direct reports, which is above the recommended level. In the past two years, LCPS has added two new high schools, one middle and one elementary school. Each new school has a direct impact on the Sports Division, in relation to the number of leagues they service, the needs of those leagues and the number of sites that needs to be staffed and allocated. This additional position will ensure a sustainable level of supervision and maintain the current service level to align with the growth of the County's population and the growing number of sports leagues, synthetic turf fields, and LCPS facilities.



## Parks, Recreation, and Community Services

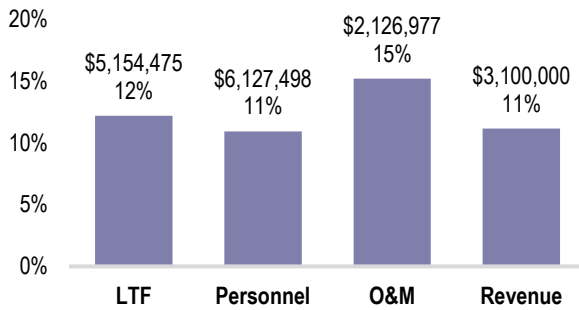
### Percent Change from Adopted FY 2023 to Proposed FY 2024



#### Reasons for Change:

**Personnel:** ↑ 1.00 FTE, general pay changes ||  
**O&M:** ↑ increase associated with landscaping base ||  
**Revenue:** ↓ Budgeted revenue adjusted to reflect past actuals and updated projections

### Percent Change from Proposed FY 2024 to Projected FY 2025



#### Reasons for Change:

**Personnel:** ↑ 73.00 FTE Ashburn Recreation Center, general pay changes ||  
**O&M:** ↑ 15 percent overall, Ashburn Recreation Center O&M needs ||  
**Revenue:** ↑ 11 percent, program-generated revenue from the opening of the Ashburn Recreation Center



## Parks, Recreation, and Community Services

### FY 2024 Proposed Resource Requests<sup>1</sup>

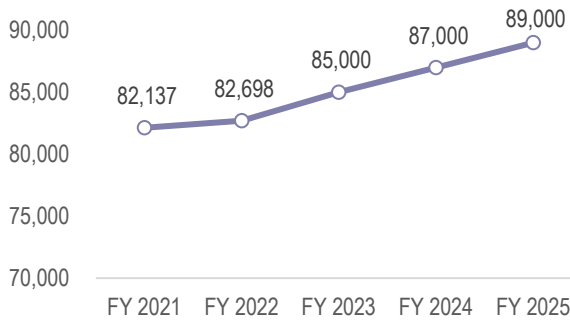
FTE Authority: Sports Program Manager								
Personnel:	O&M:	Capital:	Reallocation:	Revenue:	LTF:	FT pos.	PT pos.	FTE:
\$101,675	\$23,325	\$0	\$0	\$125,000	\$0	1	0	1.00
Details			Overview					
<b>Service Level:</b>	Current Service Level Request		<ul style="list-style-type: none"> <li>• Pre-pandemic numbers indicate increasing participation, a pattern that PRCS expects to return. Between FY 2009 and FY 2019 PRCS participation numbers increased from 34,058 to 64,053 in youth sports, an increase of 62 percent.</li> <li>• Prior to the pandemic, the number of leagues and sports offered has increased from 48 in FY 2009 to 56 in FY 2019, a 12 percent increase. PRCS expects for these patterns to resume.</li> <li>• Currently, the sports program manager supervises ten direct reports. If this position is not funded the division will need to explore a division reorganization to address span of control issues.</li> <li>• An increased sports user fee, made in alignment with the Board's existing fee policy, will ensure that this position is entirely offset by program revenue the first year, with over-recovery in subsequent years. The revenue budget is evaluated annually.</li> </ul>					
<b>Mandates:</b>	Not mandated							
<b>PM Highlight:</b>	Facility reservation days entered into RecTrac and Facilities Scheduling Direct (FSD) combined							
<b>Program:</b>	Outdoor Maintenance, Sports, Events and Parks							
<b>Positions:</b>	1 Sports Program Manager							
<b>Theme:</b>	FTE Authority							
<b>One-time LTF:</b>	\$0							
<b>Recurring LTF:</b>	(\$6,131)							
Department Total								
Personnel:	O&M:	Capital:	Reallocation:	Revenue:	LTF:	FT pos.	PT pos.	FTE:
\$101,675	\$23,325	\$0	\$0	\$125,000	\$0	1	0	1.00

<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.



## Parks, Recreation, and Community Services

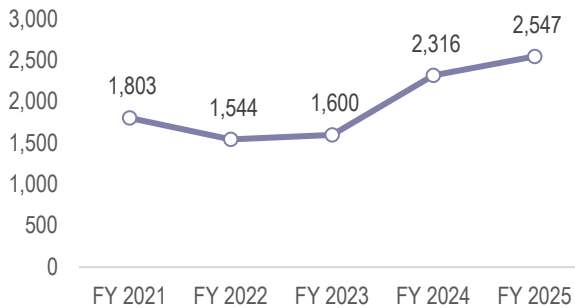
### Key Measures<sup>1</sup>



**Objective:** Provide all youth in Loudoun County the opportunity to participate in sports.

**Measure:** Facility reservation days entered into RecTrac and FSD combined.

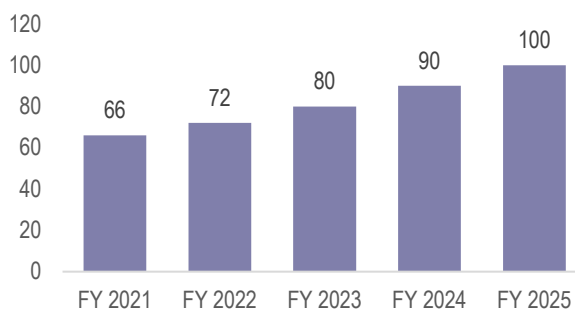
*The continued growth of the County, sports leagues, synthetic turf fields, and LCPS results in a significant volume of scheduling for the 10 sports specialists. The requested sports program manager will help manage this growth.*



**Objective:** Support aging in place in Loudoun County by providing resources and case management support to 100 percent of older residents who seek assistance from PRCS.

**Measure:** Number of case management contacts.

*Although not included in the FY 2024 Proposed Budget, the Department has identified the need for an additional elder resources case manager to reduce the waiting period for initial assessments and meet the growing demand of supports for the County's increasing older adult population.*



**Objective:** Support patrons with disabilities by responding to 100 percent of inclusion support requests.

**Measure:** Number of inclusion support requests.

*Although not included in the FY 2024 Proposed Budget, the Department has identified the need for an afterschool inclusion programmer to maintain current service levels for CASA and Camp DAZE/FEST programs and meet the growth in inclusion services requests.*

<sup>1</sup> For key measures that relate to resources included in the Proposed Budget, FY 2024 and FY 2025 data reflect the estimated impact of these resources.





# Parks, Recreation, and Community Services

## Department Programs

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

	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2024 Proposed	FY 2025 Projected
<b>Expenditures</b>					
Children's Programs	\$6,335,338	\$7,800,494	\$9,562,838	\$0	\$0
Maintenance Services	6,522,195	7,115,112	8,924,853	0	0
Sports	2,092,358	2,709,796	3,191,579	0	0
Parks	4,400,136	5,471,096	7,116,363	0	0
Community Centers	6,261,110	6,959,419	9,096,467	0	0
Adaptive Recreation	606,437	744,018	863,945	0	0
Aging Services	7,830,129	9,499,594	9,731,855	0	0
Youth Services	1,312,666	1,658,640	2,076,774	0	0
Facilities Planning and Development	471,180	445,993	487,086	0	0
Administration	6,968,080	6,528,986	7,066,237	0	0
Recreation Centers	9,210,748	9,674,442	10,785,915	0	0
Outdoor Maintenance, Sports, Events and Parks	0	237,780	0	21,208,754	21,703,272
Centers	0	313,585	0	20,368,577	27,367,837
Community Services	0	294,056	0	22,325,594	22,922,799
Departmental Support and Operations	0	104,877	0	6,178,093	6,341,584
<b>Total – Expenditures</b>	<b>\$52,010,377</b>	<b>\$59,557,888</b>	<b>\$68,903,912</b>	<b>\$70,081,018</b>	<b>\$78,335,493</b>
<b>Revenues</b>					
Children's Programs	\$640,949	\$7,435,640	\$10,353,939	\$0	\$0
Maintenance Services	264,737	194,131	79,398	0	0
Sports	1,396,942	2,064,439	1,954,872	0	0
Parks	501,379	642,124	831,145	0	0
Community Centers	1,642,229	2,769,074	4,708,286	0	0
Adaptive Recreation	52,705	91,699	235,285	0	0
Aging Services	1,684,795	2,980,035	2,199,468	0	0
Youth Services	14,775	98,115	210,370	0	0
Facilities Planning and Development	13,895	20,488	10,077	0	0
Administration	2,259,505	10,233	0	0	0
Recreation Centers	3,055,362	5,889,292	9,750,812	0	0
Outdoor Maintenance, Sports, Events and Parks	0	0	0	2,714,500	2,714,500
Centers	0	0	0	12,075,159	15,175,159
Community Services	0	0	0	12,999,062	12,999,062

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



## Parks, Recreation, and Community Services

	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2024 Proposed	FY 2025 Projected
Departmental Support and Operations	0	0	0	10,092	10,092
<b>Total – Revenues</b>	<b>\$11,527,273</b>	<b>\$22,195,269</b>	<b>\$30,333,652</b>	<b>\$27,798,813</b>	<b>\$30,898,813</b>
<b>Local Tax Funding</b>					
Children's Programs	\$5,694,389	\$364,854	\$(791,101)	\$0	\$0
Maintenance Services	6,257,457	6,920,982	8,845,455	0	0
Sports	695,416	645,357	1,236,707	0	0
Parks	3,898,757	4,828,972	6,285,218	0	0
Community Centers	4,618,881	4,190,345	4,388,181	0	0
Adaptive Recreation	553,733	652,319	628,660	0	0
Aging Services	6,145,334	6,519,560	7,532,387	0	0
Youth Services	1,297,891	1,560,525	1,866,404	0	0
Facilities Planning and Development	457,285	425,505	477,009	0	0
Administration	4,708,575	6,518,752	7,066,237	0	0
Recreation Center	6,155,386	3,785,150	1,035,103	0	0
Outdoor Maintenance, Sports, Events and Parks Centers	0	237,780	0	18,494,254	18,988,772
Community Services	0	294,056	0	9,326,532	9,923,737
Departmental Support and Operations	0	104,877	0	6,168,001	6,331,492
<b>Total – Local Tax Funding</b>	<b>\$40,483,104</b>	<b>\$37,362,618</b>	<b>\$38,570,260</b>	<b>\$42,282,205</b>	<b>\$47,436,680</b>
<b>FTE</b>					
Children's Programs	117.73	120.66	124.59	0.00	0.00
Maintenance Services	59.63	64.63	65.63	0.00	0.00
Sports	27.06	27.06	28.06	0.00	0.00
Parks	79.54	105.42	114.42	0.00	0.00
Community Centers	112.26	116.26	117.26	0.00	0.00
Adaptive Recreation	12.16	12.16	12.16	0.00	0.00
Aging Services	90.63	90.63	91.63	0.00	0.00
Youth Services	21.92	23.25	23.25	0.00	0.00
Facilities Planning and Development	3.00	3.00	3.00	0.00	0.00
Administration	34.00	39.00	40.00	0.00	0.00
Recreation Center	119.20	119.20	122.20	0.00	0.00
Outdoor Maintenance, Sports, Events and Parks Centers	0.00	0.00	0.00	182.52	182.52
Community Services	0.00	0.00	0.00	229.22	302.22
	0.00	0.00	0.00	236.83	236.83



## Parks, Recreation, and Community Services

Departmental Support and Operations	0.00	0.00	0.00	43.00	43.00
<b>Total – FTE<sup>1,2</sup></b>	<b>677.13</b>	<b>721.27</b>	<b>742.20</b>	<b>691.57</b>	<b>764.57</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.

<sup>2</sup> Previously, FTE were calculated to include “pooled positions,” which are positions with a varied headcount of employees working a variety of number of hours. To make the budget clearer, beginning in FY 2024, the FTE number no longer includes the FTE associated with these hours, resulting in a decrease in FTE between FY 2023 and FY 2024. While no longer included in the FTE count, these positions will remain funded in the department personnel budget.