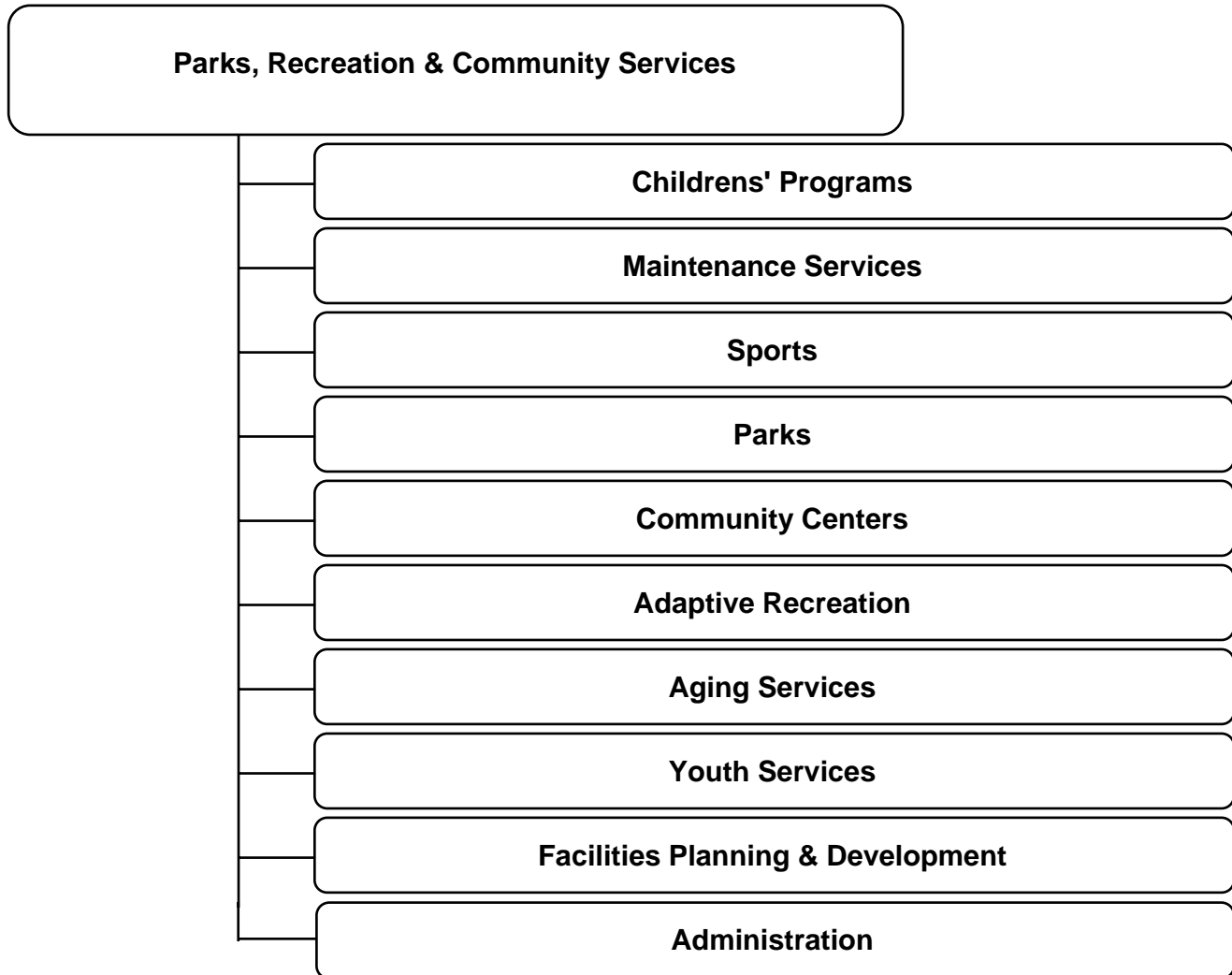




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## Parks, Recreation & Community Services





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## Parks, Recreation & Community Services

### Mission Statement

The mission of the Department of Parks Recreation and Community Service is to enhance the quality of life of all Loudoun County citizens by creating diverse recreational, educational, cultural, fitness, human service, and environmental opportunities while managing the County's natural resources.

### Description

Parks, Recreation and Community Services provides recreational, educational, cultural and supportive opportunities to County residents. Services are delivered from facilities located throughout the County in order to reach the most residents. Facilities used include a recreation center, community centers, athletic fields, swimming pools, senior centers, adult day care centers, the Central Kitchen, parks, trails, historic properties, schools and private locations. Offerings include sports activities for youth and adults, instructional and interpretive classes, programs for senior citizens, visual and performing arts, child care, preschool, before and after school activities, trips, camps, special events, volunteer opportunities, educational and prevention programs for youth, and programs for individuals with disabilities.

Divisions include Children's Programs, Maintenance Services, Sports, Parks, Community Centers, Adaptive Recreation, Aging Services, Youth Services, Facilities Planning and Development, and Administration which also includes the County Government's horticulture program. The department also works closely with the Board-appointed Parks Advisory Board, Open Space Advisory Board and the Commission on Aging, which provide advice regarding citizen needs, program and facility input, and new initiatives. Numerous volunteers, boards and committees work with staff to provide input and support so that the best quality programs are available through partnerships with local businesses, community groups and other agencies.

### Budget Overview

#### **FY 2009 Issues**

- A variety of programs are needed to meet the needs of a growing and increasingly diverse population.
- New facility development and operational needs will require the department to secure funding and partnerships with a variety of organizations.
- Staff must continue to be recognized as a valuable resource and supported in their efforts to provide high-quality services to the public.

#### **FY 2009 Major Goals**

- Continue developing new partnerships while fostering and improving existing community collaborations and seeking grant funding to enhance service delivery and support or enhance capital improvements.
- Continue to recognize its staff and its volunteer resources as its primary strength.
- Continue to effectively plan for proffers, asset preservation and CIP projects through coordination with other agencies and community groups.
- Open Brambleton East and Stone Gate parks.
- Complete the renovations to E.E. Lake Store funded through Virginia Department of Transportation grants.
- Enhance customer service strategies and implement a "Satisfaction Guarantee Policy" to replace the department's prior refund policy.
- Develop and implement a department-wide strategic plan.

#### **FY 2008 Major Achievements**

- Developed several new youth programs and implemented the redesigned Youth After School activities program.
- Continued to develop new partnerships with other County departments, community organizations, businesses, and youth leagues to enhance services and facilities in partnership with community volunteers.
- Worked with the County's Youth Initiative to develop strategies and implement programs for youth development and outreach;
- Enhanced marketing to publicize the new Claude Moore Park Recreation Center.
- Upgraded RecTrac, WebTrac and TeleTrac systems.
- Continued working with the Lovettsville community to enhance and plan improvements to the Lovettsville Community Park.
- Opened the Visual and Performing Arts Center at Franklin Park, the Dulles South Multipurpose Center and completed the renovation of Loudoun Valley Community Center.
- Completed the Sterling Blvd. beautification project with Virginia Department of Transportation grant funds.
- Continued to use new and innovative, alternative marketing and communication methods to reach the public.
- Continued the RecTrac registration software competency testing and training for all staff using the system.
- Supported and/or sponsored 29 sports tournaments including approximately 1,000 teams with an estimated positive economic impact to the County in excess of \$5 million dollars in revenue.
- Staff utilized the planning process to develop and guide the delivery of capital facilities, operations, programming and services through the creation of a department strategic plan.
- Completed the Construction and the Design Standards Draft for PRCS facilities.



**Loudoun County Government  
FY 2009 Proposed Fiscal Plan**

**Parks, Recreation & Community Services**

<b>Departmental Financial Summary</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Adopted</b>	<b>FY 2009 Proposed</b>
<b>Expenditures</b>					
Personnel	\$16,527,330	\$18,105,950	\$19,912,529	\$24,739,000	\$25,502,000
Operations & Maintenance	5,687,829	5,672,408	7,195,089	7,528,000	7,427,000
Capital Outlay & Capital Acquisitions	421,628	983,187	404,597	525,000	0
Transfers To General Fund	247,784	194,816	91,244	0	0
<b>Total Expenditures</b>	<b>\$22,884,571</b>	<b>\$24,956,361</b>	<b>\$27,603,459</b>	<b>\$32,792,000</b>	<b>\$32,929,000</b>
<b>Revenues</b>					
Permits Privilege Fees & Reg Licenses	\$0	\$30,707	\$(527)	\$12,000	\$11,000
Use Of Money & Property	382,134	412,890	591,277	727,000	900,000
Charges For Services	9,210,739	9,993,088	10,343,959	13,340,000	13,161,000
Miscellaneous Revenue	152,000	339,217	181,076	39,000	89,000
Recovered Costs	268,360	242,159	268,448	310,000	296,000
State Categorical Aid	243,842	162,564	124,748	121,000	121,000
Federal Categorical Aid	949,904	784,089	619,280	267,000	267,000
Other Financing Sources	34,163	60,143	23,452	0	0
<b>Total Revenues</b>	<b>\$11,241,142</b>	<b>\$12,024,857</b>	<b>\$12,151,713</b>	<b>\$14,817,000</b>	<b>\$14,845,000</b>
<b>Local Tax Funding</b>	<b>\$11,643,429</b>	<b>\$12,931,504</b>	<b>\$15,451,746</b>	<b>\$17,975,000</b>	<b>\$18,084,000</b>
<b>FTE Summary</b>	<b>383.18</b>	<b>428.65</b>	<b>476.65</b>	<b>494.84</b>	<b>497.59</b>

**FY 2009 Budget Analysis**

The FY 09 Proposed Fiscal Plan for Parks, Recreation and Community Services includes revenue-neutral enhancements totaling 7.10 FTE in the Aging Services, Parks and Community Centers divisions and additional local tax funding for increased employee benefits.

The Proposed Fiscal Plan also includes 4.45 FTE added by the Board for the Claude Moore Recreation Center and 7.67 FTE transferred to General Services, County Administration, Management and Financial Services, Extension Services, Family Services, and the Treasurer's Office Mid-Year FY 08.

**Budget History**

FY 05 Mid-Year: The Board added 6.63 FTE for three Youth After School (YAS) program leaders, three YAS supervisors and two daycare assistants. 1.93 FTE was transferred to Management & Financial Services.

FY 06: The Board added 40.77 FTE for the expansion of programs in sports, youth and senior services, community centers and new facilities.

FY 06 Mid-Year: 0.93 FTE was transferred to the department from MHM RSA for an administrative assistant position. 1.00 FTE was added by the Board of Supervisors to provide outreach into the Spanish-speaking community for the YAS program.

FY 07: The Board 53.07 FTE for full operations at the Carver Center and the Claude Moore Park Recreation Center, to expand the YAS and preschool programs, and to add an assistant park planner. 7.00 FTE was transferred to the new Office of Capital Construction.

FY 07 Mid-Year: The Board added 2.80 FTE for CASA and preschool staff. 5.20 FTE were transferred to the Assessor's Office, Department of Information Technology, and Commissioner of the Revenue. 1.00 FTE was transferred from General Services. The CASA program was re-configured to create full time positions from existing FTEs with the net effect of eliminating 2.03 FTE.

FY 08: The Board added 21.19 FTE for maintenance services and teen, pre-school, summer camp and sports programs. Vacant revenue-neutral positions were re-assigned within revenue-neutral programs to meet demand with the net effect of eliminating 1.12 FTE.

FY 08 Mid-Year: The Board added 4.45 FTE for the Claude Moore Recreation Center and 7.67 FTE were transferred to General Services, County Administration, Management and Financial Services, Extension Services, Family Services, and the Treasurer's Office.



Loudoun County Government  
FY 2009 Proposed Fiscal Plan

**Parks, Recreation & Community Services**

<b>Expenditures by Program</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Adopted</b>	<b>FY 2009 Proposed</b>
Childrens' Programs	\$3,151,775	\$3,101,623	\$3,361,851	\$4,865,000	\$4,865,000
Maintenance Services	2,789,673	2,796,253	3,298,337	4,273,000	3,409,000
Sports	1,577,669	1,926,817	1,994,207	2,179,000	2,325,000
Parks	2,483,024	2,723,610	3,545,249	4,765,000	4,972,000
Community Centers	5,787,345	6,392,905	6,507,750	7,314,000	7,584,000
Adaptive Recreation	325,180	353,990	331,747	454,000	464,000
Aging Services	3,160,279	3,485,128	4,298,422	4,712,000	5,032,000
Youth Services	974,437	976,458	977,964	1,239,000	1,134,000
Facilities Planning & Development	1,278,755	1,553,251	870,333	414,000	434,000
Capital Projects-general	0	49,580	1,062	0	0
Administration	1,356,434	1,596,746	2,416,537	2,578,000	2,710,000
<b>Total Expenditures</b>	<b>\$22,884,571</b>	<b>\$24,956,361</b>	<b>\$27,603,459</b>	<b>\$32,792,000</b>	<b>\$32,929,000</b>

<b>Revenues by Program</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Adopted</b>	<b>FY 2009 Proposed</b>
Childrens' Programs	\$3,603,527	\$3,849,543	\$3,852,573	\$5,388,000	\$5,118,000
Maintenance Services	62,934	23,212	24,091	9,000	9,000
Sports	1,030,090	1,203,350	1,164,646	1,437,000	1,380,000
Parks	495,390	597,820	1,313,241	2,860,000	2,837,000
Community Centers	3,711,741	4,023,208	4,029,932	3,981,000	4,281,000
Adaptive Recreation	81,202	94,665	91,416	78,000	95,000
Aging Services	1,177,444	1,261,749	1,257,779	1,043,000	1,108,000
Youth Services	404,370	313,224	54,731	7,000	7,000
Facilities Planning & Development	668,007	653,585	354,776	12,000	11,000
Administration	6,437	4,501	8,528	0	0
<b>Total Revenues</b>	<b>\$11,241,142</b>	<b>\$12,024,857</b>	<b>\$12,151,713</b>	<b>\$14,817,000</b>	<b>\$14,845,000</b>

<b>Local Tax Funding by Program</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Adopted</b>	<b>FY 2009 Proposed</b>
Childrens' Programs	\$(451,752)	\$(747,920)	\$(490,722)	\$(524,000)	\$(253,000)
Maintenance Services	2,726,739	2,773,041	3,274,246	4,263,000	3,400,000
Sports	547,579	723,467	829,561	742,000	945,000
Parks	1,987,634	2,125,790	2,232,008	1,905,000	2,135,000
Community Centers	2,075,604	2,369,697	2,477,818	3,333,000	3,303,000
Adaptive Recreation	243,978	259,325	240,331	375,000	369,000
Aging Services	1,982,835	2,223,379	3,040,643	3,669,000	3,924,000
Youth Services	570,067	663,234	923,233	1,231,000	1,127,000
Facilities Planning & Development	610,748	899,666	515,557	401,000	423,000
Capital Projects-general	0	49,580	1,062	0	0
Administration	1,349,997	1,592,245	2,408,009	2,578,000	2,710,000
<b>Total Local Tax Funding</b>	<b>\$11,643,429</b>	<b>\$12,931,504</b>	<b>\$15,451,746</b>	<b>\$17,975,000</b>	<b>\$18,084,000</b>



Loudoun County Government  
FY 2009 Proposed Fiscal Plan

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## Parks, Recreation & Community Services

<b>Staffing Summary by Program</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Adopted</b>	<b>FY 2009 Proposed</b>
Childrens' Programs	84.92	88.15	90.67	90.40	87.59
Maintenance Services	31.37	31.37	33.37	39.59	38.63
Sports	20.36	28.20	28.20	32.72	32.63
Parks	37.39	41.39	76.85	78.70	83.42
Community Centers	117.07	122.52	125.45	136.47	134.18
Adaptive Recreation	7.99	11.80	9.80	9.80	9.68
Aging Services	45.73	56.06	66.92	65.88	66.71
Youth Services	17.39	23.95	25.18	19.39	19.79
Facilities Planning & Development	6.00	10.00	4.00	4.00	4.00
Administration	14.96	15.21	16.21	17.89	20.96
<b>Total FTE</b>	<b>383.18</b>	<b>428.65</b>	<b>476.65</b>	<b>494.84</b>	<b>497.59</b>

Additional information on this department's Capital Improvement Program projects can be found on pages 7 -97, 7 – 98, 7 – 99, 7 – 100, 7 – 101 and 7 – 102. Information on scheduled projects for the Capital Asset Preservation Program can be found in tables beginning on page 9 – 2.



Loudoun County Government  
 FY 2009 Proposed Fiscal Plan

**Parks, Recreation & Community Services**

County Administrator's Proposed Enhancements	Expenditures	Revenues	Funding	FTE
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**Aging Services, Parks, Community Centers**

<b>Combined Revenue Neutral enhancements</b>	<b>\$356,000</b>	<b>\$356,000</b>	<b>\$0</b>	<b>7.10</b>
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PRCS programs must comply with various state requirements such as data entry, safe food handling, and staffing ratio requirements of the Virginia Department for Aging, Department of Health, and Department of Social Services. In addition, the new Claude Moore Recreation Center facility and equipment require dedicated maintenance staff to ensure effective preventive maintenance and equipment replacement, while children in the Philomont community which is not currently served by the CASA program need an after school program at the Philomont Community Center. In addition, the enhancement would revise the hours of operation at the Franklin Park pool to meet demand for programs and facility rentals.

Aging Services division enhancement expenditures would be fully offset by a \$10 increase in Senior Center membership fees (currently \$10 for county residents and \$15 for non-county residents), and an increase in Adult Day Care Center fees based on the Virginia Department for Aging sliding fee scale with 3 added upper levels to better reflect the Northern Virginia region. The Parks division enhancement expenditures would be offset by existing membership and program fees, and Community Center division enhancement expenditures would be offset by program fees and a \$25 per week per child increase for licensed child care programs.

<b>Total Proposed Enhancements</b>	<b>\$356,000</b>	<b>\$356,000</b>	<b>\$0</b>	<b>7.10</b>
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## Parks, Recreation & Community Services Childrens' Programs

### Description

Children's Programs provides a continuum of services for youth from kindergarten through high school. The primary programs in this division include After School Programs (CASA) and Camps, which were part of the Youth Services division prior to FY 07. The division offers a before-school program and a wide variety of after-school activities, holiday programs and summer programs that build leisure skills through diverse, developmentally appropriate recreational and educational activities. Children's Programs are designed to increase a child's respect for self and others, support self expression and promote a sense of community. All programs are offered to both the general population and children with special needs.

### Budget Overview

#### FY 2009 Issues

- The CASA and Summer Camp programs need to be expanded in order to meet needs of the County's growing school-aged population.
- The CASA and Summer Camp programs must continue to hire and train quality supervisors and leaders to maximize program performance.

#### FY 2009 Goals

- Develop programs to keep pace with the needs of the County's growing population of children and families.
- Prepare staff to identify and adapt to changing community needs.
- Ensure that Children's Programs are more accessible to all families and children living in the County.
- Recruit, train and retain qualified staff to cover the large number of program sites.

<b>Program Financial Summary</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Adopted</b>	<b>FY 2009 Proposed</b>
<b>Expenditures</b>					
Personnel	\$2,544,737	\$2,602,987	\$2,773,636	\$4,121,000	\$4,125,000
Operations & Maintenance	607,038	498,636	588,215	744,000	740,000
<b>Total Expenditures</b>	<b>\$3,151,775</b>	<b>\$3,101,623</b>	<b>\$3,361,851</b>	<b>\$4,865,000</b>	<b>\$4,865,000</b>
<b>Revenues</b>					
Charges For Services	\$3,603,519	\$3,849,193	\$3,852,573	\$5,388,000	\$5,118,000
Miscellaneous Revenue	0	350	0	0	0
Recovered Costs	8	0	0	0	0
<b>Total Revenues</b>	<b>\$3,603,527</b>	<b>\$3,849,543</b>	<b>\$3,852,573</b>	<b>\$5,388,000</b>	<b>\$5,118,000</b>
<b>Total Local Tax Funding</b>	<b>\$(451,752)</b>	<b>\$(747,920)</b>	<b>\$(490,722)</b>	<b>\$(524,000)</b>	<b>\$(253,000)</b>
<b>FTE Summary</b>	<b>84.92</b>	<b>88.15</b>	<b>90.67</b>	<b>90.40</b>	<b>87.59</b>



**Parks, Recreation & Community Services**  
**Childrens' Programs**

<b>Performance Measures</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Estimated</b>	<b>FY 2009 Projected</b>
<b>Objective: Ensure safe recreational activities for elementary and middle school aged children during the school year and summer months by providing sufficient hours of training to staff.</b>				
• Customer satisfaction rate for Childrens' Programs <sup>1</sup>	n/a	n/a	90%	90%
• Number of hours provided of required state child care licensing training	2,904	2,112	2,256	3,168
• Number of staff trained annually to ensure safe recreational activities	121	88	86	132
<b>Objective: Provide recreational activities for elementary school-aged children during non school hours, such as after school, holidays and summer camp in all areas of Loudoun County.</b>				
• Enrollment percentage of capacity for all CASA sites	90%	87%	92%	92%
• Number of CASA participants annually	1,754	1,819	2,536	1,650
• Number of CASA sites	36	36	38	40
• Number of children on waiting list for CASA	201	183	252	192
• Number of Specialty and Schools' Out Camp Participants	315	363	375	378
• Number of Summer Camp participants	763	900	950	950

<sup>1</sup>Customer satisfaction survey was implemented in FY 08.



## Parks, Recreation & Community Services

### Maintenance Services

#### Description

The Sports division is composed of the Youth Sports and Adult Sports programs. Youth Sports supports youth sports leagues which include softball, baseball, basketball, volleyball, soccer, lacrosse, football, in-line hockey, golf, rugby, wrestling, field hockey, track and tennis. Youth Sports reserves park and school space for these activities and schedules their use as well as community cultural groups use of school space. In addition, Youth Sports staffs game and practice sites at indoor facilities and outdoor lighted facilities. Staff also provides guidance and support to youth recreational leagues (mostly run by volunteer sports organizations) and enhances participants' abilities through specialized instructional programs, camps and clinics.

Adult sports activities within the County are coordinated through the Adult Sports program. This includes scheduling, supervising, coordinating and managing operations of different sports programs available to County adults and businesses. Currently, the division runs adult leagues for baseball, softball, basketball, soccer, flag football, and volleyball. In addition, it provides adult clinics, tournaments, and special events. The adult sports specialists act as the commissioners for each of these leagues and are responsible for the following; all disciplinary actions taken within the league, program planning, the registration process and the marketing of programs. The adult sports specialists also operate adult sports clinics and tournaments. Other duties include procuring supplies, trophies and uniforms, and managing various sports officials' vendor contracts.

The Sports division also coordinates or assists others with local, regional and national youth and adult sports tournaments to bring opportunities for a higher level of play to the County and positively impact the County's economy.

#### Budget Overview

##### **FY 2009 Issues**

- Community demand for additional sports activities and services is difficult to meet without increases in local tax or other funding.
- Increases in new sports programs being developed in the County require the division to find additional space to meet the needs of the community.
- The department needs to continue to maximize the use of current resources to meet the growing demand for new, improved and specialized programs for participants in sports camps and clinics.
- The division will work to meet the challenges of addressing the growing needs of both the adult and youth sports communities.

##### **FY 2009 Goals**

- Educate the public about specialty camps and clinics with limited increases in funding for marketing;
- Manage the growing number of citizens participating in activities with limited new facilities;
- Coordinate the shared use of facilities between leagues to meet the needs of both youth and adult sports with limited available space.
- Balance the demand for limited facility space between new and established sports organizations.



Loudoun County Government  
FY 2009 Proposed Fiscal Plan

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**Parks, Recreation & Community Services**  
**Maintenance Services**

<b>Program Financial Summary</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Adopted</b>	<b>FY 2009 Proposed</b>
<b>Expenditures</b>					
Personnel	\$1,538,202	\$1,689,633	\$1,909,585	\$2,262,000	\$2,251,000
Operations & Maintenance	797,979	949,507	1,234,182	1,486,000	1,158,000
Capital Outlay & Capital Acquisitions	324,070	150,323	105,342	525,000	0
Transfer To Central Service Fund	129,422	6,790	49,228	0	0
<b>Total Expenditures</b>	<b>\$2,789,673</b>	<b>\$2,796,253</b>	<b>\$3,298,337</b>	<b>\$4,273,000</b>	<b>\$3,409,000</b>
<b>Revenues</b>					
Use Of Money & Property	\$3,960	\$9,651	\$8,953	\$2,000	\$2,000
Miscellaneous Revenue	9,114	3,400	0	0	0
Recovered Costs	22,360	10,161	7,138	7,000	7,000
Other Financing Sources	27,500	0	8,000	0	0
<b>Total Revenues</b>	<b>\$62,934</b>	<b>\$23,212</b>	<b>\$24,091</b>	<b>\$9,000</b>	<b>\$9,000</b>
<b>Total Local Tax Funding</b>	<b>\$2,726,739</b>	<b>\$2,773,041</b>	<b>\$3,274,246</b>	<b>\$4,263,000</b>	<b>\$3,400,000</b>
<b>FTE Summary</b>	<b>31.37</b>	<b>31.37</b>	<b>33.37</b>	<b>39.59</b>	<b>38.63</b>



**Parks, Recreation & Community Services**  
**Maintenance Services**

<b>Performance Measures</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Estimated</b>	<b>FY 2009 Projected</b>
<b>Objective: Ensure clean and safe playground facilities.</b>				
• Number of playground inspections completed	4,210	4,410	4,410	4,800
• Number of playgrounds	21	22	22	24
<b>Objective: Maintain and improve athletic field quality to ensure safe play without interrupting use by youth and adult leagues.</b>				
• Number of athletic fields maintained	200	220	250	250
• Number of ball fields renovated <sup>1</sup>	0	2	5	5
• Number of Maintenance Division man-hours dedicated to maintaining athletic fields <sup>1</sup>	n/a	n/a	n/a	28,000
<b>Objective: Provide efficient and timely support for maintenance, repairs and projects.</b>				
• Number of emergency management events dedicated to respond to or in preparation for snow/ice removal <sup>2</sup>	n/a	n/a	n/a	10
• Number of Maintenance Division man hours to complete emergency management events <sup>2</sup>	n/a	n/a	n/a	5,000
• Number of non-PRCS event setup and take downs to support other county functions <sup>2</sup>	n/a	n/a	n/a	30
• Number of Maintenance man hours to complete event setups and take downs <sup>2</sup>	n/a	n/a	n/a	500
• Number of work orders completed in time requested.	1,320	1,365	1,381	1,400
• Number of work orders requested	1,416	1,450	1,450	1,400

<sup>1</sup>This program activity began in FY 07.

<sup>2</sup>This is a new measure for FY 09; prior year history is not available.



## Parks, Recreation & Community Services

### Sports

#### Description

The Sports division is composed of the Youth Sports and Adult Sports programs. Youth Sports supports youth sports leagues which include softball, baseball, basketball, volleyball, soccer, lacrosse, football, in-line hockey, golf, rugby, wrestling, field hockey, track and tennis. Youth Sports reserves park and school space for these activities and schedules their use as well as community cultural groups use of school space. In addition, Youth Sports staffs game and practice sites at indoor facilities and outdoor lighted facilities. Staff also provides guidance and support to youth recreational leagues (mostly run by volunteer sports organizations) and enhances participants' abilities through specialized instructional programs, camps and clinics.

Adult sports activities within the County are coordinated through the Adult Sports program. This includes scheduling, supervising, coordinating and managing operations of different sports programs available to County adults and businesses. Currently, the division runs adult leagues for baseball, softball, basketball, soccer, flag football, and volleyball. In addition, it provides adult clinics, tournaments, and special events. The adult sports specialists act as the commissioners for each of these leagues and are responsible for all disciplinary actions taken within the league and planning registration and marketing. The sports specialists also operate adult sports clinics and tournaments. Other duties include procuring supplies, trophies and uniforms, and managing various sports officials' vendor contracts.

The Sports division also coordinates or assists others in the working with local, regional and national youth and adult sports tournaments to bring opportunities for a higher level of play to the County and positively impact the County's economy.

#### Budget Overview

##### **FY 2009 Issues**

- Community demand for additional sports activities and services is difficult to meet without increases in local tax or other funding.
- Increases in new sports programs being developed in the County require the division to find additional space to meet the needs of the community.
- The department needs to continue to maximize the use of current resources to meet the growing demand for new, improved and specialized programs for participants in sports camps and clinics.
- The division will attempt to meet the challenges of addressing the growing needs of both the adult and youth sports communities.

##### **FY 2009 Goals**

- Educating the public about specialty camps and clinics with limited increases in funding for marketing.
- Managing the growing number of citizens participating in activities with limited new facilities.
- Coordinating the shared use of facilities between leagues to meet the needs of both youth and adult sports with limited available space.
- Balancing the demand for limited facility space between new and established sports organizations.



Loudoun County Government  
FY 2009 Proposed Fiscal Plan

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**Parks, Recreation & Community Services**

**Sports**

<b>Program Financial Summary</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Adopted</b>	<b>FY 2009 Proposed</b>
<b>Expenditures</b>					
Personnel	\$963,966	\$1,180,004	\$1,238,589	\$1,323,000	\$1,475,000
Operations & Maintenance	605,281	746,813	755,618	856,000	850,000
Capital Outlay & Capital Acquisitions	8,422	0	0	0	0
<b>Total Expenditures</b>	<b>\$1,577,669</b>	<b>\$1,926,817</b>	<b>\$1,994,207</b>	<b>\$2,179,000</b>	<b>\$2,325,000</b>
<b>Revenues</b>					
Use Of Money & Property	\$140	\$4,313	\$2,578	\$10,000	\$10,000
Charges For Services	978,846	1,143,263	1,123,658	1,427,000	1,370,000
Miscellaneous Revenue	75	15,412	1,344	0	0
Recovered Costs	44,366	17,744	22,143	0	0
Other Financing Sources	6,663	22,618	14,923	0	0
<b>Total Revenues</b>	<b>\$1,030,090</b>	<b>\$1,203,350</b>	<b>\$1,164,646</b>	<b>\$1,437,000</b>	<b>\$1,380,000</b>
<b>Total Local Tax Funding</b>	<b>\$547,579</b>	<b>\$723,467</b>	<b>\$829,561</b>	<b>\$742,000</b>	<b>\$945,000</b>
<b>FTE Summary</b>	<b>20.36</b>	<b>28.20</b>	<b>28.20</b>	<b>32.72</b>	<b>32.63</b>



**Parks, Recreation & Community Services**  
**Sports**

<b>Performance Measures</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Estimated</b>	<b>FY 2009 Projected</b>
<b>Ensure opportunities are available for youth and adults to learn and improve sports skills and provide fitness opportunities to promote healthy lifestyles.</b>				
• Number of citizens on waiting lists for camps and clinics	170	213	264	200
• Number of participants in sports camps and clinics	9,264	7,620	8,000	8,500
• Percentage increase in participation	14%	-18%	5%	11%
<b>Objective: Host sports tournaments to provide Loudoun County athletes a local venue while generating positive economic impact for Loudoun County.</b>				
• Number of room nights generated by sports tournaments <sup>1</sup>	n/a	n/a	1,200	1,200
• Number of tournament bids submitted <sup>1</sup>	n/a	5	8	12
• Number of tournaments hosted by PRCS sites	0	0	6	29
<b>Objective: Provide high quality sports leagues and athletic opportunities for adults in Loudoun county.</b>				
• Number of adults participating adult sports leagues	9,119	9,871	9,750	10,000
• Number of leagues available for adult participation	73	88	90	91
• Number of teams participating in adult sports leagues	511	544	540	550
<b>Objective: Provide all children of Loudoun County the opportunity to actively participate in youth sports.</b>				
• Estimated number of youth participating on independent teams and tournaments <sup>2</sup>	n/a	n/a	n/a	27,000
• Number of affiliated youth sports leagues	n/a	n/a	46	48
• Number of children participating in affiliated youth sports leagues <sup>2</sup>	82,400	86,700	94,000	60,000 <sup>3</sup>

<sup>1</sup> Prior year history is not available.

<sup>2</sup> FY 06 Actual – FY 08 Estimated data for youth participating on independent teams and tournaments was included in the data reported for children participating in affiliated youth sports leagues.

<sup>3</sup> Beginning in FY 09, data will be reported for seasons rather than for fiscal quarters.



## Parks, Recreation & Community Services

### Parks

#### Description

The Parks division manages the County's staffed parks, which include Claude Moore Park, Franklin Park, the Potomac Lakes Sportsplex and Banshee Reeks Nature Preserve. These parks include specialized facilities, including the Loudoun Heritage Farm Museum, the Franklin Park Performing and Visual Arts Center, and the County's first recreation center at Claude Moore Park. The division provides a wide range of active and passive recreational opportunities to the public. It also provides youth and adult sports programs on over 27 ball fields, 11 of which are lighted. Parks manages many miles of hiking, running, and equestrian trails as well as several fishing ponds, memorial gardens, outdoor and indoor swimming pools, fitness areas, a gymnasium, picnic pavilions and several state of the art playgrounds. Environmental and cultural programs, as well as school field trips to these facilities, allow citizens to experience a diversity of cultural, interpretive, educational, environmental, historic, athletic, passive and active recreational pursuits.

#### Budget Overview

##### **FY 2009 Issues**

- A growing and diverse population forces the division to balance requests for the use of facilities for active, passive, cultural and educational recreation activities.
- The division must continue to create new and innovative ways to provide the same level of service to the growing community with limited operational dollars.
- Additional recreational space is needed to meet increasing demand for adult active recreational pursuits.
- A competitive regional job market makes it essential to retain existing staff.

##### **FY 2009 Goals**

- The division must meet citizen demand to expand programs with limited facilities and funding.
- Current facilities must be maintained at safe levels despite increased usage by a growing population.
- As workload and expectations increase, staff morale must be kept at a high level to maximize performance.
- The new Claude Moore Recreation Center and the Franklin Park Performing and Visual Arts Center must meet and exceed citizen expectations in order to meet revenue obligations.

<b>Program Financial Summary</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Adopted</b>	<b>FY 2009 Proposed</b>
<b>Expenditures</b>					
Personnel	\$1,685,973	\$1,913,470	\$2,641,487	\$3,797,000	\$3,957,000
Operations & Maintenance	694,373	662,032	830,671	968,000	1,015,000
Capital Outlay & Capital Acquisitions	56,422	136,718	73,091	0	0
Transfers To General Fund	46,256	11,390	0	0	0
<b>Total Expenditures</b>	<b>\$2,483,024</b>	<b>\$2,723,610</b>	<b>\$3,545,249</b>	<b>\$4,765,000</b>	<b>\$4,972,000</b>
<b>Revenues</b>					
Use Of Money & Property	\$59,821	\$71,153	\$214,531	\$355,000	\$528,000
Charges For Services	371,017	399,362	989,419	2,328,000	2,112,000
Miscellaneous Revenue	31,803	50,143	58,920	11,000	61,000
Recovered Costs	32,749	39,637	50,260	166,000	136,000
Other Financing Sources	0	37,525	111	0	0
<b>Total Revenues</b>	<b>\$495,390</b>	<b>\$597,820</b>	<b>\$1,313,241</b>	<b>\$2,860,000</b>	<b>\$2,837,000</b>
<b>Total Local Tax Funding</b>	<b>\$1,987,634</b>	<b>\$2,125,790</b>	<b>\$2,232,008</b>	<b>\$1,905,000</b>	<b>\$2,135,000</b>
<b>FTE Summary</b>	<b>37.39</b>	<b>41.39</b>	<b>76.85</b>	<b>78.70</b>	<b>83.42</b>



## Parks, Recreation & Community Services

### Parks

Performance Measures	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimated	FY 2009 Projected
<b>Objective: Maximize attendance by properly maintaining facilities and providing an expanded level of diverse recreational opportunities while developing innovative methods to maintain service levels.</b>				
• Number of cultural programs held in the Parks Division <sup>1</sup>	n/a	283	333	335
• Number of daily and special event park visits	613,517	637,443	700,000	662,000
• Number of fitness, sports and skill development programs held in the Parks Division	n/a	49	70	70
• Number of nature programs held in the Parks Division <sup>1</sup>	n/a	531	590	600
• Number of park program participants <sup>1</sup>	n/a	25,303	25,500	25,500
• Number of swimming pool visits	42,652	80,954	63,250	81,000
• Number of volunteer hours	19,037	24,062	20,000	21,000
• Number of work orders completed in the Parks Division <sup>1</sup>	n/a	n/a	n/a	90
• Number of work orders requested	n/a	n/a	90	90
• Value of Parks Division Volunteer hours	\$381,121	\$481,721	\$400,000	\$420,000
<b>Objective: Provide a wide variety of safe and healthy recreational opportunities at Claude Moore Recreation Center while remaining a revenue neutral operation.</b>				
• Number of 25-pass swipe cards/punch cards purchased for the Recreation Center	n/a	996	3,158	3,253
• Number of annual adult daily admissions at the Recreation Center	n/a	8,055	8,135	8,216
• Number of annual memberships at the Recreation Center	n/a	1,252	692	925
• Number of annual senior daily admissions at the Recreation Center	n/a	676	715	736
• Number of annual youth daily admissions at the Recreation Center	n/a	14,612	16,834	18,012
• Number of daily rental reservations	n/a	7	18	18
• Number of of all types of daily admissions	n/a	470	432	495
• Number of programs planned at the Recreation Center	n/a	158	728	765
• Percentage of expenses recovered through revenue at the Recreation Center	n/a	38%	100%	100%

<sup>1</sup>Prior year history is not available.

<sup>2</sup> FY 07 Actual data represents activity from the opening of the Claude Moore Recreation Center on March 31, 2007 through June 30, 2007.



## Parks, Recreation & Community Services

### Community Centers

#### Description

The Community Centers division consists of ten community centers located throughout the County, including: Arcola (moving to Dulles South Multipurpose Center in June 2008), Bluemont, Douglass, Loudoun Valley (renovated in FY 08), Lovettsville, Lucketts, Middleburg, Philomont, Sterling and the Sterling Annex which moved to Claude Moore in Nov 2007 and was renamed the Claude Moore Community Center. The facilities include outdoor amenities such as playgrounds, small parks, pavilions, and ball fields, an outdoor swimming pool (Lovettsville), and an in-line hockey rink (Douglass). Community Center facilities provide a wide range of recreational, educational, and cultural opportunities as well as State licensed preschool and childcare programs to County citizens in cooperation with citizen volunteers, other department programs, County departments, the private sector and citizen advisory boards.

#### Budget Overview

##### FY 2009 Issues

- The County's growing and diverse population demand high-quality, high-value services that meet their varying needs.
- Renovations to the Bluemont, Philomont, Lovettsville, Lucketts and Sterling Community Centers have been funded by a \$13.5 million bond 2007 bond referendum, however temporary facilities have not been identified.
- The customer base of three community centers that have been, or will be, relocated must be re-established: Loudoun Valley (renovated in 2008), Arcola (to be moved to the new Dulles South Center) and Sterling Annex (moved to the new Claude Moore Center).
- Staff training is needed in the following areas: computerized registration process training, CPR, First Aid, and childcare as required by state licensing standards, and best practices for recreation programming.
- The demand for pre-school programs exceeds available space.

##### FY 2009 Goals

- Secure alternative facilities for community centers that are undergoing renovations to ensure a continuation of some services and programs.
- Employ marketing strategies to encourage increased participation in fee-based programs and special events.
- Implement best practices for center management, licensed programs, fee-based activities and advisory boards.
- Surpass State standards for all licensed childcare programs and preschool programs.
- Maintain safety and security policies and procedures for management of facilities, staff, and participants.
- Recruit and retain center staff, instructors and contract vendors to increase levels of program implementation to meet residents' expectations for quality programs at a good value.

Program Financial Summary	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Proposed
<b>Expenditures</b>					
Personnel	\$5,110,578	\$5,614,790	\$5,651,631	\$6,356,000	\$6,562,000
Operations & Maintenance	666,729	769,408	840,641	958,000	1,022,000
Capital Outlay & Capital Acquisitions	10,038	8,707	15,478	0	0
<b>Total Expenditures</b>	<b>\$5,787,345</b>	<b>\$6,392,905</b>	<b>\$6,507,750</b>	<b>\$7,314,000</b>	<b>\$7,584,000</b>
<b>Revenues</b>					
Use Of Money & Property	\$239,396	\$248,724	\$281,629	\$281,000	\$281,000
Charges For Services	3,454,962	3,765,026	3,741,113	3,699,000	3,999,000
Miscellaneous Revenue	17,228	9,376	6,715	1,000	1,000
Recovered Costs	155	82	475	0	0
<b>Total Revenues</b>	<b>\$3,711,741</b>	<b>\$4,023,208</b>	<b>\$4,029,932</b>	<b>\$3,981,000</b>	<b>\$4,281,000</b>
<b>Total Local Tax Funding</b>	<b>\$2,075,604</b>	<b>\$2,369,697</b>	<b>\$2,477,818</b>	<b>\$3,333,000</b>	<b>\$3,303,000</b>
<b>FTE Summary</b>	<b>117.07</b>	<b>122.52</b>	<b>125.45</b>	<b>136.47</b>	<b>134.18</b>



**Parks, Recreation & Community Services**  
**Community Centers**

<b>Performance Measures</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Estimated</b>	<b>FY 2009 Projected</b>
<b>Objective: Demonstrate the cost effectiveness of services offered at the community centers.</b>				
• Average daily participant sessions	2,718	2,747	2,800	3,150
• Expenditure per participant	\$6.34	\$6.40	\$7.00	\$7.00
• Number of participant session per fiscal year	992,070	1,000,727	1,100,000	1,150,000
• Percentage rate of cost recovery	64%	63%	66%	70%
• Revenue per participant	\$4.06	\$4.02	\$6.00	\$6.27
<b>Objective: Meet the demand for programs and services by increasing the number of programs offered and operated for each target age population.</b>				
• Number of Community Center programs offered to preschool children	1,609	1,713	1,857	1,910
• Number of preschool children attending Community Center programs	193,208	194,317	193,000	195,000
• Number of Community Center programs offered to elementary school children	1,292	1,481	1,365	1,405
• Number of elementary school children attending Community Center programs	141,892	138,111	142,000	143,000
• Number of Community Center programs offered to middle and high school children	491	909	547	560
• Number of middle and high school children attending Community Center programs	54,905	65,352	55,000	66,000
• Number of Community Center programs offered to adults	462	1,093	630	650
• Number of adults attending Community Center programs	543,747	557,666	550,000	555,000
<b>Objective: Encourage volunteerism to reduce staff costs, provide meaningful opportunities for contributions of time and talent, and increase program offerings.</b>				
• Number of volunteer hours served	9,849	8,536	9,160	9,800
• Value of volunteer hours	\$197,177	\$170,897	\$183,383	\$196,196



## Parks, Recreation & Community Services

### Adaptive Recreation

#### Description

The Adaptive Recreation division provides accessible programs and activities for County residents with cognitive and physical disabilities that include a State-licensed summer day camp for citizens ages 2–22. Programs and activities are provided in cooperation with volunteers, other department programs, various County agencies, nonprofit and business sectors and advisory boards.

The specific activities are developed to help participants achieve their fullest potential, based on their individual abilities. Adaptive Recreation works cooperatively with the advisory boards and other partners for program implementation, including the Loudoun Very Special Arts, Special Olympics and the Special Recreation Advisory Board for program implementation.

#### Budget Overview

##### FY 2009 Issues

- The division must offer programs and services appropriate for a growing and diverse population of citizens with cognitive and physical disabilities.
- Division staff must undergo training to meet State licensing requirements for training to ensure that seasonal staff are prepared to work effectively with an increased number of participants with severe disabilities.

##### FY 2009 Goals

- Network with public school staff and enhance marketing to serve additional participants.
- Maintain ADA accommodations to support programs.
- Promote the inclusion of individuals with disabilities in countywide programs with limited resources.

Program Financial Summary	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Proposed
<b>Expenditures</b>					
Personnel	\$255,870	\$300,886	\$288,131	\$404,000	\$416,000
Operations & Maintenance	69,310	53,104	43,616	50,000	48,000
<b>Total Expenditures</b>	<b>\$325,180</b>	<b>\$353,990</b>	<b>\$331,747</b>	<b>\$454,000</b>	<b>\$464,000</b>
<b>Revenues</b>					
Charges For Services	\$77,874	\$92,886	\$84,279	\$78,000	\$95,000
Miscellaneous Revenue	3,316	1,779	7,108	0	0
Recovered Costs	12	0	29	0	0
<b>Total Revenues</b>	<b>\$81,202</b>	<b>\$94,665</b>	<b>\$91,416</b>	<b>\$78,000</b>	<b>\$95,000</b>
<b>Total Local Tax Funding</b>	<b>\$243,978</b>	<b>\$259,325</b>	<b>\$240,331</b>	<b>\$375,000</b>	<b>\$369,000</b>
<b>FTE Summary</b>	<b>7.99</b>	<b>11.80</b>	<b>9.80</b>	<b>9.80</b>	<b>9.68</b>



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**Parks, Recreation & Community Services**  
**Adaptive Recreation**

<b>Performance Measures</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Estimated</b>	<b>FY 2009 Projected</b>
<b>Objective: Expand and increase the number of programs operated for children and adults with disabilities.</b>				
• Adaptive Recreation customer satisfaction rate	93%	94%	94%	94%
• Number of hours of participation	14,004	14,889	14,928	15,673
• Number of Adaptive Recreation programs offered to preschool children	1,609	1,713	1,857	1,910
• Number of elementary school Adaptive Recreation participants	1,441	1,471	1,500	1,530
• Number of middle school participants in Adaptive Recreation	668	794	860	900
• Number of high school participants in Adaptive Recreation	694	827	890	935
• Number of adult participants in Adaptive Recreation	1,560	2,464	2,542	2,700
<b>Objective: Maintain and increase program offerings by increasing volunteer staffing levels.</b>				
• Number of volunteer hours	8,425	3,923	4,000	4,316
• Number of volunteers recruited	2,122	1,552	1,657	1,629
• Value of volunteer hours	\$168,658	\$78,541	\$80,080	\$91,914



## Parks, Recreation & Community Services

### Aging Services

#### Description

Through the Area Agency on Aging (AAA), Aging Services plans, coordinates and promotes services to enhance the well being and independence of older Loudoun residents. Through the Elder Resource program, Aging Services assists seniors and their caregivers in making informed decisions through the Information and Assistance, Tax Assistance, Medicare Counseling and Care Coordination programs. The Retired and Senior Volunteer Program (RSVP) provides volunteer placement, training and recognition opportunities. Aging Services also provides home-delivered meals and seven congregate meal programs. Aging Services staff manage adult day care centers, full-service senior centers, smaller senior activity programs and the Central Kitchen. The Central Kitchen prepares and delivers congregate and home-delivered meals to service locations, the Juvenile Detention Center, as well as to various locations during County Government-related events, and community-related emergencies. Aging Services works closely with the Commission on Aging, multiple advisory boards and other service agencies to identify and support senior needs and interests.

#### Budget Overview

##### FY 2009 Issues

- The diversity and needs of Loudoun County's senior population has changed dramatically in recent years. The emerging baby boom population of younger, more active seniors has begun to enter retirement. The needs of older adults are increasing and becoming more diverse as seniors continue to live longer.
- Population growth, newly-opened facilities and growing utilization of existing facilities require additional transportation services, trip programs, and Central Kitchen services.
- The aging population and current cohort of seniors require increasing prevention and wellness programming.

##### FY 2009 Goals

- Oversee senior-related projects in various stages of development including an adult day care center for Eastern Loudoun, a full service senior center in Leesburg, and senior activity space in the new Dulles South multi-purpose center.
- Continue to develop programs for seniors at the Carver Center.
- Respond to increasing service needs, including transportation, meals, trips, tax assistance and Medicare Part D counseling without increased resources.
- Plan for and meet the varying needs of Loudoun County's increasing senior population that includes both younger seniors and more frail older adults.

Program Financial Summary	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Proposed
<b>Expenditures</b>					
Personnel	\$2,186,026	\$2,335,815	\$2,910,485	\$3,653,000	\$3,731,000
Operations & Maintenance	902,147	1,014,997	1,345,921	1,059,000	1,301,000
Transfer To Central Service Fund	72,106	134,316	42,016	0	0
<b>Total Expenditures</b>	<b>\$3,160,279</b>	<b>\$3,485,128</b>	<b>\$4,298,422</b>	<b>\$4,712,000</b>	<b>\$5,032,000</b>
<b>Revenues</b>					
Use Of Money & Property	\$78,817	\$79,049	\$83,586	\$79,000	\$79,000
Charges For Services	467,508	572,413	543,152	412,000	460,000
Miscellaneous Revenue	71,593	80,179	53,824	27,000	27,000
Recovered Costs	166,292	173,962	184,198	136,000	153,000
State Categorical Aid	177,627	107,314	123,748	121,000	121,000
Federal Categorical Aid	215,607	248,832	269,271	267,000	267,000
<b>Total Revenues</b>	<b>\$1,177,444</b>	<b>\$1,261,749</b>	<b>\$1,257,779</b>	<b>\$1,043,000</b>	<b>\$1,108,000</b>
<b>Total Local Tax Funding</b>	<b>\$1,982,835</b>	<b>\$2,223,379</b>	<b>\$3,040,643</b>	<b>\$3,669,000</b>	<b>\$3,924,000</b>
<b>FTE Summary</b>	<b>45.73</b>	<b>56.06</b>	<b>66.92</b>	<b>65.88</b>	<b>66.71</b>



**Parks, Recreation & Community Services**  
**Aging Services**

<b>Performance Measures</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Estimated</b>	<b>FY 2009 Projected</b>
<b>Objective: Increase community awareness of Loudoun County Aging services by maintaining community outreach.</b>				
• Number of Aging Services Volunteer hours <sup>1</sup>	19,037	24,062	47,936	48,895
• Number of units of service provided to participants by AAA	n/a	447,176	427,000	435,540
• Value of service provided by volunteers	381,121	\$481,721	\$959,679	\$978,878
<b>Objective: Ensure quality programs and services at the Carver Center by providing a wide variety of programs.<sup>2</sup></b>				
• Number of Carver Center activities held	n/a	355	1,665	1,700
• Number of Carver Center activities planned	n/a	463	1,910	1,948
• Number of Carver Center Adult Daycare Center program participants	n/a	n/a	13	15
• Number of Carver Center memberships	n/a	250	280	305
• Number of Carver Center program participants	n/a	4,054	17,776	18,132
• Number of Carver Center rentals	n/a	18	208	164
<b>Objective: Meet the needs of a growing senior population by maintaining services and contacts with seniors and their families.</b>				
• Number of adult daycare hours assisting clients & families	36,682	36,954	45,500	46,410
• Number of Central Kitchen meals	120,379	136,588	150,000	151,000
• Number of Information & Assistance contacts	68,848	49,078	40,000	40,800
• Number of one way trips for senior services participants	29,587	32,068	35,000	35,700
• Number of senior meals provided	92,725	100,675	120,000	117,300

<sup>1</sup> Prior year history is not available.

<sup>2</sup> The Carver Center opened in FY 07 while the Carver Adult Daycare Center opened in FY 08.



**Parks, Recreation & Community Services**  
**Youth Services**

**Description**

The Youth Services division consists of youth development and youth outreach programs that offer a wide variety of after-school, evening and weekend activities providing recreational, educational, cultural and prevention programming. Youth development services focus on prevention and leadership development activities; examples include the Red Ribbon and Blue Ribbon campaigns that concentrate on World AIDS, child abuse and neglect, awareness and prevention. Special interest clubs are designed to increase teen participation in physical, recreational and community focused programs that strengthen and increase their resilience, community awareness and development of positive values, interests, and skills. Other programs included in prevention activities are the Teen Services program and the Youth After School (YAS) programs. Youth outreach services focus on intervention activities for youth beginning to exhibit high-risk behaviors or those who may be most at-risk; examples include the WORK program, after-school clubs, football camp, evening teen clubs and the summer soccer series. These activities are intended to build individual strengths and self-confidence, teach life skills and personal responsibility, and provide safe opportunities for socializing. Youth outreach is also actively involved in youth gang prevention activities.

**Budget Overview**

**FY 2009 Issues**

- The YAS program must hire and retain high-quality supervisors and leaders to maximize program performance.
- Additional funding sources must be identified in order to expand program offerings that address the changing developmental needs of youth.
- Dedicate resources necessary to maintain the WORK program's success rate of only 2% recidivism while increasing service and intervention programs for at-risk youth.
- The YAS program must develop strategies to accommodate continued increases in the number of youth interested in enrolling in the YAS program with its limited financial resources.

**FY 2009 Goals**

- Develop programs that keep pace with the demand for services by a growing and increasingly diverse community;
- Prepare staff to handle the changing needs of youth;
- Develop and foster partnerships with community groups and volunteers to create greater levels of community involvement in the divisions' program offerings; and
- Accommodate the need for additional space and demand for the YAS program, as indicated by its significant wait lists.

<b>Program Financial Summary</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Adopted</b>	<b>FY 2009 Proposed</b>
<b>Expenditures</b>					
Personnel	\$834,549	\$813,016	\$797,283	\$1,017,000	\$1,013,000
Operations & Maintenance	139,888	163,442	180,681	221,000	121,000
<b>Total Expenditures</b>	<b>\$974,437</b>	<b>\$976,458</b>	<b>\$977,964</b>	<b>\$1,239,000</b>	<b>\$1,134,000</b>
<b>Revenues</b>					
Charges For Services	\$257,013	\$170,870	\$9,765	\$7,000	\$7,000
Miscellaneous Revenue	7,125	87,104	43,641	0	0
Recovered Costs	0	0	325	0	0
State Categorical Aid	66,215	55,250	1,000	0	0
Federal Categorical Aid	74,017	0	0	0	0
<b>Total Revenues</b>	<b>\$404,370</b>	<b>\$313,224</b>	<b>\$54,731</b>	<b>\$7,000</b>	<b>\$7,000</b>
<b>Total Local Tax Funding</b>	<b>\$570,067</b>	<b>\$663,234</b>	<b>\$923,233</b>	<b>\$1,231,000</b>	<b>\$1,127,000</b>
<b>FTE Summary</b>	<b>17.39</b>	<b>23.95</b>	<b>25.18</b>	<b>19.39</b>	<b>19.79</b>



**Parks, Recreation & Community Services**  
**Youth Services**

<b>Performance Measures</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Estimated</b>	<b>FY 2009 Projected</b>
<b>Objective: Provide safe recreational activities for middle school aged children.</b>				
• Average number of middle school youth served per month	180	233	364	364
• Number of children on the YAS wait list	n/a	60	25	140
• Number of outreach programs offered	0	7	7	8
• Number of YAS programs offered/communities served	11	9	11	9
• Program utilization rate	40%	100%	90%	100%
<b>Objective: To provide court ordered youth the opportunity to give back to society by performing meaningful community service work in their neighborhood.</b>				
• Number of hours of community service completed	4,126	4,950	4,500	5,000
• Number of youth in WORK program <sup>1</sup>	n/a	150	150	160
• Recidivism percentage rate of WORK program participants <sup>1</sup>	n/a	2%	2%	2%
• Value of community service work performed	82,603	99,099	90,090	100,100

<sup>1</sup> Prior year history is not available.



## Parks, Recreation & Community Services Facilities Planning & Development

### Description

Facilities Planning and Development reviews land development applications, implements proffers, assists with short and long range planning, and offers site specific design for PRCS facilities. It supports the department through facility planning and design, proffer management, trail development, and project management including some federal Transportation Enhancement program grant projects.

### Budget Overview

#### FY 2009 Issues

- The rapidly growing and increasingly diverse County population has resulted in an increased demand for facilities.
- The volume of land development application reviews reduce the resources available for other purposes.
- Development of proffered facilities require oversight and management.
- The department requires a strategic plan to meet future needs of a dynamic, growing community.

#### FY 2009 Goals

- Meet the continued demands for a diverse range of facilities in the face of a growing County population.
- Identify partnerships to maximize the value and impact of tax dollars.
- Create long range plans with limited dedicated resources.
- Develop needed facilities on available land.

<b>Program Financial Summary</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Adopted</b>	<b>FY 2009 Proposed</b>
<b>Expenditures</b>					
Personnel	\$440,918	\$611,749	\$336,962	\$372,000	\$391,000
Operations & Maintenance	815,161	254,063	322,685	42,000	43,000
Capital Outlay & Capital Acquisitions	22,676	687,439	210,686	0	0
<b>Total Expenditures</b>	<b>\$1,278,755</b>	<b>\$1,553,251</b>	<b>\$870,333</b>	<b>\$414,000</b>	<b>\$434,000</b>
<b>Revenues</b>					
Permits Privilege Fees & Reg Licenses	\$0	\$30,707	\$(527)	\$12,000	\$11,000
Charges For Services	0	75	0	0	0
Miscellaneous Revenue	7,727	87,546	5,294	0	0
Federal Categorical Aid	660,280	535,257	350,009	0	0
<b>Total Revenues</b>	<b>\$668,007</b>	<b>\$653,585</b>	<b>\$354,776</b>	<b>\$12,000</b>	<b>\$11,000</b>
<b>Total Local Tax Funding</b>	<b>\$610,748</b>	<b>\$899,666</b>	<b>\$515,557</b>	<b>\$401,000</b>	<b>\$423,000</b>
<b>FTE Summary</b>	<b>6.00</b>	<b>10.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>



**Parks, Recreation & Community Services**  
**Facilities Planning & Development**

<b>Performance Measures</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Estimated</b>	<b>FY 2009 Projected</b>
<b>Objective: Assist department staff in strategic planning, project development and management, and planning processes.</b>				
• Number of administrative and legislative applications	2	3	3	9
• Number of landscape/amenity improvement projects	0 <sup>1</sup>	2	2	8
<b>Objective: Implement and manage new projects through partnerships, donations, grants and the Capital Asset Preservation Program (CAPP).</b>				
• Number of CAPP projects approved	n/a <sup>2</sup>	14	14	7
• Number of CAPP projects delivered	n/a <sup>2</sup>	8	14	7
• Number of grants awarded	n/a <sup>2</sup>	5	5	4
• Number of partnerships under development	3	7	12	1
<b>Objective: Increase public program space and recreational opportunities through proffer completion and delivery.</b>				
• Number of proffered facilities delivered	6	5	1	3
• Number of proffered facilities under development	n/a <sup>2</sup>	2	4	6
<b>Objective: Perform reviews on land development applications submitted to the department in order to achieve meaningful proffered facilities, improvements, and/or cash contributions</b>				
• Number of administrative referrals (SBPL, CPAP, STPL, SBRD)	24	30	49	60
• Number of legislative referrals (ZMAP, ZCPA, SPEX)	127	133	100	75

<sup>1</sup> This program activity began in FY 07.

<sup>2</sup> Prior year history not available.



## Parks, Recreation & Community Services Administration

### Description

The Administration program provides leadership, direction, oversight, management, technical assistance, contract management, staff training assistance and financial services support to eight divisions with approximately 246 regular full-time, 175 regular part-time and approximately 1,800 temporary seasonal staff for a total of 2,285 employees. Administration coordinates with other County departments including County Administration, Management and Financial Services, the Treasurer's Office, the Public Information Office, the Department of Information Technology, General Services, Family Services, the Office of Capital Construction, the Board of Supervisors and appointed advisory boards. Administration develops, reviews, revises and manages department-wide policies and procedures to ensure the divisions perform effectively and efficiently. This division also provides purchasing, marketing, automation, front counter and human resources support. Funding is centralized in this division for department training, the quarterly PRCS brochure, cell phones and maintenance service contracts to create efficiencies.

The division gained the County Government's Horticulture Program in FY 07 which provides planning and implementation of horticultural, grounds and landscape maintenance services and improvement for county libraries, group homes, public safety centers and other government facilities.

### Budget Overview

#### **FY 2009 Issues**

- The division provides recruiting support to all divisions in order to attract qualified applicants, and assists in reducing the departmental turnover rate through training, recognition, and effective leadership by supervisors.
- Marketing resources must be used to communicate the wide variety of programs, activities and classes offered by all divisions to the public.
- The division must absorb County processes as they continue to be decentralized to the department level.
- The division will be responsible for providing grounds maintenance services for a projected six new County facilities within its already limited horticultural program resources.

#### **FY 2009 Goals**

- Increase program and facility support in human resources, buying, receiving, marketing and automated systems to meet demand for additional recreational activities resulting from population growth.
- Cross-train department staff to increase the potential for professional growth and continuity of service.
- Emphasize employee recruitment and retention as its major focus.
- Ensure all department divisions, facilities and program areas have created an operations manual to ensure consistency, quality and smooth continuity of services.
- Implement the department's strategic plan.
- Continue to develop partnerships and seek alternative funding sources.



Loudoun County Government  
FY 2009 Proposed Fiscal Plan

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**Parks, Recreation & Community Services**  
**Administration**

<b>Program Financial Summary</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Adopted</b>	<b>FY 2009 Proposed</b>
<b>Expenditures</b>					
Personnel	\$966,511	\$1,043,600	\$1,364,740	\$1,434,000	\$1,581,000
Operations & Maintenance	389,923	553,146	1,051,797	1,145,000	1,129,000
<b>Total Expenditures</b>	<b>\$1,356,434</b>	<b>\$1,596,746</b>	<b>\$2,416,537</b>	<b>\$2,578,000</b>	<b>\$2,710,000</b>
<b>Revenues</b>					
Miscellaneous Revenue	\$4,019	\$3,928	\$4,230	\$0	\$0
Recovered Costs	2,418	573	3,880	0	0
Other Financing Sources	0	0	418	0	0
<b>Total Revenues</b>	<b>\$6,437</b>	<b>\$4,501</b>	<b>\$8,528</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Local Tax Funding</b>	<b>\$1,349,997</b>	<b>\$1,592,245</b>	<b>\$2,408,009</b>	<b>\$2,578,000</b>	<b>\$2,710,000</b>
<b>FTE Summary</b>	<b>14.96</b>	<b>15.21</b>	<b>16.21</b>	<b>17.89</b>	<b>20.96</b>



Loudoun County Government  
FY 2009 Proposed Fiscal Plan

**Parks, Recreation & Community Services  
Administration**

<b>Performance Measures</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Estimated</b>	<b>FY 2009 Projected</b>
<b>Objective: To attract and retain a quality workforce in order to deliver quality services to County citizens.</b>				
• Number of employment ads	133	55	99	0
• Number of job fairs held	3	4	6	4
• Number of performance plans and assessments	n/a <sup>1</sup>	1,200	1,022	1,260
• Number of Personnel Actions completed	n/a <sup>1</sup>	2,069	2,230	2,275
• Number of special recognitions	65	60	55	60
<b>Objective: Develop strategies for effective leadership for all managers and supervisors that targets building core competency skills to improve staff retention rates to ensure continuity of operations and succession planning .</b>				
• Develop strategies for reducing employee turnover	3	6	5	5
• Full time employee turnover rate	14.6%	15.8%	8%	5%
• Offer training opportunities for professional growth	2	3	12	10
<b>Objective: Increase exposure and utilization of the PRCS web site in order to promote on-line transactions.</b>				
• Average monthly WebTrac transactions	807	958	1,150	1,357
• Number of web site hits on PRCS main web pages	6,909	8,568	9,000	11,990
• Value of WebTrac transactions/year	\$1,982,312	\$2,490,654	\$2,773,000	\$2,916,000
<b>Objective: Increase the total number of RecTrac transactions and participation levels through increased marketing efforts.</b>				
• Number of households in RecTrac	39,064	45,054	47,000	49,200
• Number of participant hours	3,187,320	2,835,651	3,200,000	3,500,000
• Number of program participants	80,927	74,633	98,000	103,000
• Number of programs offered	7,707	7,550	9,000	9,476
• Number of transactions	96,532	120,077	110,000	148,077

<sup>1</sup> Prior year history not available.



**Parks, Recreation & Community Services  
 Administration**

<b>Performance Measures</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Estimated</b>	<b>FY 2009 Projected</b>
<b>Objective: Effectively manage contracted landscape maintenance and improvements to County owned facilities.</b>				
• Number of sites mowed under turf maintenance contract <sup>1</sup>	n/a	52	58	64
• Number of sites updated in tree inventory <sup>1</sup>	0	n/a	n/a	10
• Percentage of OCC site plans reviewed as requested <sup>1</sup>	n/a	n/a	100	100
• Percentage of sites inspected quarterly	n/a	n/a	n/a	100
<b>Objective: To ensure operational excellence in the procurement of goods and services to continually provide efficiency and effectiveness.</b>				
• Number of purchase orders completed	n/a <sup>2</sup>	976	1,820	1,040
• Number of turn around days for purchase orders	n/a <sup>2</sup>	3	14	4
• Value of purchase orders	n/a <sup>2</sup>	1,617,323	1,800,000	1,980,000

<sup>1</sup> This activity was transferred to PRCS from General Services in FY 07.

<sup>2</sup> Prior year history is not available.