



Loudoun County Parks, Recreation and Community Services Master Plan 2021



A MESSAGE FROM STEVE TORPY DIRECTOR, LOUDOUN COUNTY DEPARTMENT OF PARKS, RECREATION AND COMMUNITY SERVICES

Loudoun County is committed to delivering quality, accessible and amenity-rich park and recreation spaces, and PRCS is committed to excellence in all that we do to serve county residents. This commitment helped drive the decision to contract for a strategic master planning process, and to continue that process even as we faced challenges from the COVID-19 pandemic.

Our commitment to excellence has resulted in a diverse recreational and supportive community that many enjoy today. A renewed focus on the type of parks, centers, recreational amenities and supportive services that the community needs has resulted in a blueprint for meeting the expectations of residents for years to come. The master plan detailed in this document will serve as a resource for future development and redevelopment of our facilities, amenities and programs.

Undergoing the master planning process has helped align new investments with a community-driven mission and vision that integrates the County's pursuit of parks and recreation. A critical component to ensuring the viability and long-term success of this plan was including input from residents and businesses throughout the county.

We are grateful to all who participated in public meetings, completed surveys and shared their input with staff. This level of involvement has helped elevate our brand of creating community through people, parks and programs to the next level and helped shape the future of PRCS.

Thank you for the opportunity to be of service. We look forward to continuing this journey toward excellence together.

Warmest regards,

A handwritten signature in black ink, appearing to read 'Steve Torpy', is displayed on a light gray background.

Steve Torpy, Director



ACKNOWLEDGMENT

This plan is made possible by the commitment to improve the quality of life for all residents through parks and recreation by the Loudoun County Board of Supervisors, the Parks, Recreation, and Open Space Advisory Board, the Advisory Commission on Youth, the Commission on Aging, and staff.

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LOUDOUN COUNTY DEPARTMENT OF PARKS, RECREATION & COMMUNITY SERVICES

VISION STATEMENT

TO MAKE LOUDOUN THE COMMUNITY OF CHOICE THROUGH OUTSTANDING EXPERIENCES.

MISSION STATEMENT

CONNECT ALL COMMUNITIES THROUGH EXCEPTIONAL PEOPLE, PARKS, AND PROGRAMS.





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Chapter One – EXECUTIVE SUMMARY

1.1 PROJECT PURPOSE AND GOAL

The purpose of Loudoun County's Parks, Recreation and Community Services (PRCS) Master Plan is to create a roadmap for future renovation and expansion of parks, trails, open space, facilities, and programming for the County over the next 10 years. This plan is based on recognized park planning principles and standards, and reflects input from residents and stakeholders in Loudoun County, County staff, Advisory Boards and Commissions and the County Board of Supervisors.

The Master Plan focuses on identifying the County's current and future recreation needs to aid County staff and decision-makers in providing and expanding an equitable distribution of recreational facilities and opportunities to Loudoun County residents and stakeholders.

1.2 PROJECT PROCESS

The foundation of the Master Plan was to incorporate a variety of data and mine local knowledge using a comprehensive stakeholder participation process and community surveys. The stakeholder input process incorporated a variety of methods that included interviews, focus group meetings, and public forums/presentations. The data generated from these critical community interactions helped to define the true unmet recreation needs of the community, as well as address key operational issues, provide recommendations for business-related changes, and strategize on how to best position the County and Parks, Recreation and Community Services Department to move forward for optimum results.

1.3 SUMMARY OF DEMOGRAPHICS ANALYSIS

- **Population:** The population is increasing and is projected to experience 24% population growth over the next 15 years. With a growing population, park and recreation services will need to strategically invest, develop, maintain and expand parks and facilities in relation to current and future housing development areas.
- **Age Segmentation:** Loudoun County currently has a very broad and balanced age segmentation with the largest group being 35-54 with the second largest group being 0-17. Over the next 15 years, the 55+ age segment will increase by 4.5% while those who are 35-54 are projected to decrease by 3.4%, making up 28.1% of the population by 2035. This is assumed to be a consequence of a vast amount of the Baby Boomer generation shifting into the senior age segment.
- **Race and Ethnicity:** An increasingly diverse population will likely focus the County on providing traditional programming and service offerings while always seeking to identify emerging activities and sports defined by different cultures.
- **Household Income:** With median and per capita household income averages well above state and national averages, it is important for the County to prioritize providing offerings that are first class with exceptional customer service while seeking opportunities to create revenue generation.

1.4 SUMMARY OF COMMUNITY INPUT THEMES

Input from the community confirmed that Loudoun County's parks are loved by many, but there are gaps in service and amenities. Residents expressed that additional County investment is needed to maintain and expand the park and recreation system for the growing community. Participants see the system as one that is well-maintained with knowledgeable staff that provides excellent customer service. They also enjoy the numerous programs and amenities offered. Unmet needs exist as the demand for select services



is currently outweighing the available facilities and/or existing amenities. The following summarizes the themes of community input:

- **Economic Development through Park Development** - Opportunity exists for park development to enhance and/or advance economic development. There is also an opportunity for economic development to enhance and support park development.
- **Investing in the Parks System** - Continue to focus on reinvesting in and maintaining existing parks while expanding the system.
- **Natural Area Parks and Open Space** - Desire to acquire and preserve open space was consistently expressed through all community input opportunities.
- **Trails and Connectivity** - Desire for a connected, accessible recreational trail system that also supports equestrian use, active transportation and safe routes to school.
- **Funding the Parks, Recreation and Community Services System** - Multiple fiscally sustainable funding strategies will be required to meet the needs of the community over the next 10 years.

1.5 PRIORITY NEEDED RANKINGS

The purpose of the Program/Service and Park/Facility Priority Rankings is to provide a prioritized list of recreational needs for the community served by PRCS. The analysis completed evaluated both quantitative and qualitative data. The results of the priority rankings are tabulated into three categories: High Priority, Medium Priority, and Low Priority and are summarized below.

1.5.1 PROGRAM AND SERVICE PRIORITIES

Recreation Program/Service	Priority
Adult fitness & wellness programs	High
Outdoor adventure/recreation	
County special events	
Art, culture, enrichment, performing art programs	
Water fitness classes/lap swimming	Medium
Outdoor environmental education/nature camps/prgms	
Adult sports leagues	
Youth sports	
STEM classes	
Senior programs	
Swim lessons	
Youth programs and summer camps	
After school programs for youth of all ages	Low
Teen/tween programs	
Online/virtual programs	
Trips (senior, youth)	
Community service programs	
Tennis lessons & leagues	
Youth programs & summer camps	
Competitive swimming	
Youth fitness & wellness classes	
Robotics	
Pickleball lessons & leagues	
Preschool programs/early childhood education	
eGaming/eSports	
Programs for people with special needs	
Inclusion services	

1.5.2 PARK AND FACILITY AMENITY PRIORITIES

Facility/Amenity	Priority
Trails Paved (for recreation)	High
Trails Unpaved/Natural (hiking, walking, equestrian)	
Parks Natural Areas	
Water/River Access	
Adventure Area	
Dog Park (off leash)	
Parks Large, District/Regional	
Swimming Pool Indoor/Outdoor Recreation Pool	
Campgrounds	
Parks Small, Community/Neighborhood Parks	
Swimming Pool Indoor/Outdoor Lap Pool	Medium
Trails Mountain Bike	
Environmental/Nature Education Center	
Outdoor Exercise/Fitness Area	
Indoor Facility (Community/Recreation)	
Picnic Shelters	
All Accessible/All Abilities Amenities	
Indoor Facility (Performing Arts Center)	
Playgrounds	
Indoor Basketball/Volleyball Courts	
Trails Paved (for commuting)	
Outdoor Courts Tennis	
Outdoor Courts Basketball	
Splash Pads	
Lighted Rectangular Sports Fields	Low
Equestrian	
Disc Golf	
Indoor Facility (Senior Center)	
Indoor Facility (Therapeutic Rec/Inclusive Fac.)	
Unmanned Aerial Vehicle Airfield	
Outdoor Courts Pickleball	
Lighted Diamond Sports Fields	
Outdoor Courts Sand Volleyball	
Indoor Facility (Adult Day Care Center)	
Cricket Field	





1.6 SUMMARY OF LEVEL OF SERVICE RECOMMENDATIONS

Based on a thorough review of the Parks, Recreation and Community Services system and stakeholder input, it is recommended that the County pursue further development of specific Parks, Recreation and Community Services amenities that meet the needs and address the gaps per park type to increase the current level of service (LOS) standard for the projected population in 2035.

1.6.1 LEVEL OF SERVICE STANDARDS RECOMMENDATION

The current standards have served Loudoun County well and provide a basis for measuring park system performance. Coupled with the park system assessments, community input, and analysis conducted, it is recommended that the County update its level of service standards to better provide for the recreational priorities of its residents while seeking to achieve geographical equity. The following chart summarizes the recommended service level standards.

Recreation Component	Service Levels			Service Levels		
	Current Service Level based upon Current County Population (423,046)			Recommended Service Levels		
DEVELOPED PARKS						
Total	12.97	acres per	1,000	12.50	acres per	1,000
NATURAL AREA PARKS						
Total	NA	acres per	1,000	NA	acres per	1,000
County Future Goal for Natural Area Parks: 40% of all PRCS park land is Natural Area Parks.						
PARK AMENITIES						
60' Baseline/200' Diamond Field - Lighted	1.00	Field per	16,922	1.00	Field per	10,000
90' Baseline/300' Diamond Field - Not Lighted	1.00	Field per	42,305	1.00	Field per	50,000
90' Baseline/300' Diamond Field - Lighted	1.00	Field per	35,254	1.00	Field per	25,000
300' Softball - Lighted	1.00	Field per	35,254	1.00	Field per	25,000
Large Rectangle Field - Not Lighted	1.00	Field per	7,422	1.00	Field per	10,000
Large Rectangle Fields - Lighted	1.00	Field per	13,220	1.00	Field per	7,500
Cricket Field	1.00	Field per	423,046	1.00	Field per	100,000
Basketball Court	1.00	Court per	15,964	1.00	Court per	15,000
Volleyball Court	1.00	Court per	60,435	1.00	Court per	50,000
Multi-Use Sport Courts (Tennis/Pickleball)	1.00	Court per	15,668	1.00	Court per	10,000
Outdoor Fitness Court	1.00	Court per	423,046	1.00	Court per	100,000
Off Leash Dog Area	1.00	Site per	105,762	1.00	Site per	30,000
Playgrounds	1.00	Site per	4,598	1.00	Site per	7,500
Outdoor Swimming Pool	1.00	Site per	105,762	1.00	Site per	50,000
Splashpad/Sprayground	1.00	Site per	141,015	1.00	Site per	30,000
Picnic Shelters/Pavilions/Gazebos	1.00	Site per	8,634	1.00	Site per	7,500
Disc Golf	1.00	Course per	423,046	1.00	Course per	100,000
Archery Range	1.00	Site per	423,046	1.00	Site per	250,000
Bike Park/Skate Park/Pump Track	1.00	Site per	211,523	1.00	Site per	100,000
INDOOR FACILITIES						
Adult Day Care Center (55+ years old)	1.00	Site per	28,728	1.00	Site per	15,000
Community Center (all population)	1.00	Site per	60,435	1.00	Site per	45,000
Recreation Center (all population)	1.00	Site per	141,015	1.00	Site per	75,000
Senior Center (55+ years old)	1.00	Site per	17,237	1.00	Site per	15,000
Teen Center (12-14 years old)	1.00	Site per	NA	1.00	Site per	10,000

PLEASE NOTE: Trails and Natural Area parks were not calculated in this population-based service level analysis because they are based on resource location and connected networks rather than the County's resident population. It is recommended that the County establish a goal that Nature Parks comprise 40% of all PRCS owned park acreage and to implement the 2021 Linear Park and Trail Framework Plan.

1.7 SERVICE LEVEL RECOMMENDATIONS AND PRCS CONTRIBUTION STRATEGIES

The recommended service level standards consider all publicly provided parks and facilities and PRCS is one of many Countywide providers of park and recreation facilities and services and therefore generally provides less than 100% of the total public inventory. For each park and facility type, an evaluation of PRCS's share or responsibility to address resident needs is reflected through recommended PRCS contribution strategies. Contribution strategies represent key actions for PRCS to provide its share of needed facilities and parkland through 2035. The following summarizes the level of PRCS' contribution to support the recommended Service Level Standards for each major park and facility type and the recommended contribution strategies that will be needed through 2035.

Recreation Component		Service Levels			Contribution Level and Strategy	
		Recommended Service Levels			% of Inventory Recommended to be Provided by County to Meet Needs	Contribution Strategy
DEVELOPED PARKS						
Total	12.50	acres per	1,000	57%	1) Reinvest; 2) Construct New	
NATURAL AREA PARKS						
Total	NA	acres per	1,000	NA	1) Acquire and Protect; 2) Manage	
PARK AMENITIES						
60' Baseline/200' Diamond Field - Lighted	1.00	Field per	10,000	75%	1) Construct New; 2) Reinvest 3) Partner	
90' Baseline/300' Diamond Field - Not Lighted	1.00	Field per	50,000	75%	1) Reinvest; 2) Construct New; 3) Partner	
90' Baseline/300' Diamond Field - Lighted	1.00	Field per	25,000	100%	1) Reinvest; 2) Construct New; 3) Partner	
300' Softball - Lighted	1.00	Field per	25,000	100%	1) Reinvest; 2) Construct New; 3) Partner	
Large Rectangle Field - Not Lighted	1.00	Field per	10,000	33%	1) Reinvest; 2) Upgrade	
Large Rectangle Fields - Lighted	1.00	Field per	7,500	100%	1) Construct New; 2) Reinvest 3) Partner	
Cricket Field	1.00	Field per	100,000	100%	1) Reinvest; 2) Construct New; 3) Partner	
Basketball Court	1.00	Court per	15,000	40%	1) Reinvest; 2) Construct New	
Volleyball Court	1.00	Court per	50,000	85%	1) Reinvest; 2) Construct New	
Multi-Use Sport Courts (Tennis/Pickleball)	1.00	Court per	10,000	60%	1) Construct New; 2) Reinvest	
Outdoor Fitness Court	1.00	Court per	100,000	100%	1) Reinvest; 2) Construct New	
Off Leash Dog Area	1.00	Site per	30,000	75%	1) Construct New; 2) Reinvest	
Playgrounds	1.00	Site per	7,500	40%	Reinvest	
Outdoor Swimming Pool	1.00	Site per	50,000	40%	1) Reinvest; 2) Construct New	
Splashpad/Sprayground	1.00	Site per	30,000	33%	1) Reinvest; 2) Construct New	
Picnic Shelters/Pavilions/Gazebos	1.00	Site per	7,500	75%	1) Construct New; 2) Reinvest	
Disc Golf	1.00	Course per	100,000	100%	1) Construct New; 2) Reinvest 3) Partner	
Archery Range	1.00	Site per	250,000	100%	1) Reinvest; 2) Construct New	
Bike Park/Skate Park/Pump Track	1.00	Site per	100,000	100%	1) Reinvest; 2) Construct New	
INDOOR FACILITIES						
Adult Day Care Center (55+ years old)	1.00	Site per	15,000	100%	1) Construct New; 2) Reinvest	
Community Center (all population)	1.00	Site per	45,000	100%	1) Construct New; 2) Reinvest	
Recreation Center (all population)	1.00	Site per	75,000	80%	1) Construct New; 2) Reinvest	
Senior Center (55+ years old)	1.00	Site per	15,000	100%	1) Construct New; 2) Reinvest	
Teen Center (12-14 years old)	1.00	Site per	10,000	100%	1) Partner; 2) Construct New	



1.8 SUMMARY OF CAPITAL COST ESTIMATING PLAN

To plan and prioritize capital improvement projects, recommendations include balancing the maintenance of current assets with the expansion of existing facilities. The Departmental Capital Improvement Plan (CIP) framework is utilized to determine projects in concert with an implementable financial plan. A key priority is also focused on maintaining the integrity of the current infrastructure and facilities before expanding and/or enhancing programs and facilities. Maintaining current infrastructure with limited funding will inhibit the County's ability to take care of all existing assets and enhance facilities.

A three-tier plan is recommended to help guide the decision-making process for CIP investments. The three-tiered plan acknowledges a fiscal reality, leading to the continuous rebalancing of priorities and their associated expenditures. Each tier reflects different assumptions about available resources. A complete list of the projects in each is identified in Chapter 8. The three tiers include:

- **Sustainable** - Critical maintenance projects, including lifecycle replacement, repair of existing equipment, and safety/ADA improvements.
- **Expanded Services** - Projects that include strategic changes to the existing parks system to better meet the unmet needs of the community.
- **Visionary** - Complete park renovation, land acquisition, and development of new parks and facilities.

1.8.1 CAPITAL COST ESTIMATING SUMMARY BY TIER

The table to the right summarizes the three-tier approach for the development of the capital cost estimating plan associated with the Master Plan.

Tier	Estimated Total Project Cost
Sustainable Projects	\$34,783,000
Expanded Service Projects	\$44,141,500
Visionary Projects	\$442,938,500
TOTAL	\$521,863,000

1.8.2 CAPITAL IMPROVEMENT SUMMARY BY PROJECT TYPE AND TIMELINE

The table below summarizes the capital cost estimating plan by project type and timeline.

Project Type	Estimated Project Cost FY 23-27	Estimated Project Cost FY 28-32	Totals
Existing Developed Parks/Facilities	\$69,815,125	\$26,355,875	\$96,171,000
Nature Parks	\$3,058,000	\$25,090,000	\$28,148,000
New Park/Facility	\$360,076,000	\$36,718,000	\$396,794,000
Administrative/Planning	\$250,000	\$500,000	\$750,000
TOTAL	\$433,199,125	\$88,663,875	\$521,863,000

1.9 STRATEGIC DIRECTION

Overall, the park system is highly valued by community residents and leaders. It serves multiple purposes including recreational, environmental, educational, social, economic development, and higher quality of life. Adequate funding for upkeep of existing parks is a priority for residents as well as developing, renovating and expanding parks and facilities. In short, investment in the County's park and recreation system should be a priority.

Loudoun County is a fast growing community and based on population projections will continue to grow and age over the next 15 years. As of today, the County does not lack sufficient park land and facilities to meet the needs of residents, however, there are some geographical inequities. As a result, other amenities are in shortage such as playgrounds, picnic shelters and athletic fields. While most of these inequities are planned to be resolved by PRCS in the next 10 years, other inequities will require long-term solutions.

To ensure that the County has an updated plan for capital projects, cost estimating was completed as part of the master plan which ultimately furnished a cost estimate for future capital improvements totaling \$521 million.

1.10 IMPLEMENTING THE MASTER PLAN

Findings have been synthesized into a framework of strategic recommendations for Loudoun County Parks, Recreation and Community Services Department. It is recommended that the strategies align with seven major categories:

1. **Growing the Parks, Recreation and Community Services System** - Enhance the proportion of park acres per population through a variety of park type amenities, and nature park options.
2. **Building Out the Linear Park and Trail System** - Establish connectivity between parks and greenways that is accessible by pedestrians, equestrians and bikes in Loudoun County.
3. **Maintaining Existing Park Land and Facilities** - Provide a park and recreation system offering the community a variety of parks and services that integrate environmental design, safety, community needs, and emerging trends.
4. **Creating a Healthy Balance of Programs and Services** - Continually seek to increase community participation in programs and services.
5. **Total Cost of Ownership** - Ensure best practice staffing levels and operational resources that are necessary to manage and maintain the system commensurate with its growth.
6. **Sustainable Financing Strategies for the System** - Pursue adequate funding to support existing parks, expanding parks, and other park types.
7. **Environmental Stewardship** - Design and manage the parks and recreation system through an environmental lens.



Chapter Two – DEPARTMENT OVERVIEW

Since 1966, the Department of Parks, Recreation and Community Services (PRCS) has endeavored to meet the needs of Loudoun residents for recreation, leisure and supportive programs that are diverse, accessible, and affordable. PRCS employees are committed to the belief that the effective delivery of park and recreation programs and supportive community services provides social, personal, economic, and environmental benefits that last a lifetime.

The Department reaches out to the community through an integrated system of owned or maintained facilities that includes approximately 3,100 acres of developed parks and open space, more than 60 miles of trails, 127 athletic fields, 21 playgrounds, two (2) recreation centers, seven (7) community centers, five (5) senior centers, three (3) adult day care centers, two (2) outdoor swimming pools, and four (4) historic/heritage sites, as well as a nature center, performing and visual arts center, industrial catering kitchen, and administrative offices. Through a cooperative effort with Loudoun County Public Schools, activities are also offered at school sites.

Programs and services encompass childcare, preschool, after-school care, sports and recreation, community outreach, aging services, youth services, adaptive recreation, summer camp, health and fitness, planning and development, facility maintenance, customer service, and environmental stewardship.

In FY 2019, PRCS regional parks offered over 11,426 activities for more than 105,000 participants. Daily and special event visits to regional parks exceeded 870,000 and facility visits totaled over 1,000,000. Over 3,000 students (grades K-5) were registered at over 50 sites in the County After School (CASA) Program, with over 600 on the waiting list. The Youth After School Program maintained a 95% utilization rate and over 3,000 children participated in summer camps. Seniors reported 96% satisfaction with senior center and senior trip programs, and over 200,000 senior meals were provided at senior centers. Adaptive recreation accounted for 1,575 registrations in programs including camps, trips, performing arts, and special events.

Several facilities and projects of the Department have been recognized in recent years. The National Association of County Parks, Recreation and Community Services Organizations (NACPRO) recognized the Claude Moore Recreation Center for outstanding accomplishment in the field of Parks, Recreation and Community Services and the Carver Center for its significance as an historical, cultural facility. The Arcola Quarters for the Enslaved was entered into the National Register of Historic Places by the Commonwealth of Virginia. The Department received a Preservation Award from the Joint Architectural Review Board for the renovation of Loudoun Valley Community Center. The Loudoun Valley Community Center and Carver Center renovations were also recognized by the Town of Purcellville Preservation Association.

The Department works closely with the Board of Supervisors, three appointed advisory boards, and over thirty volunteer advisory boards year-round to identify and address the ideas, needs, and concerns of the community.

Chapter Three - COMMUNITY PROFILE

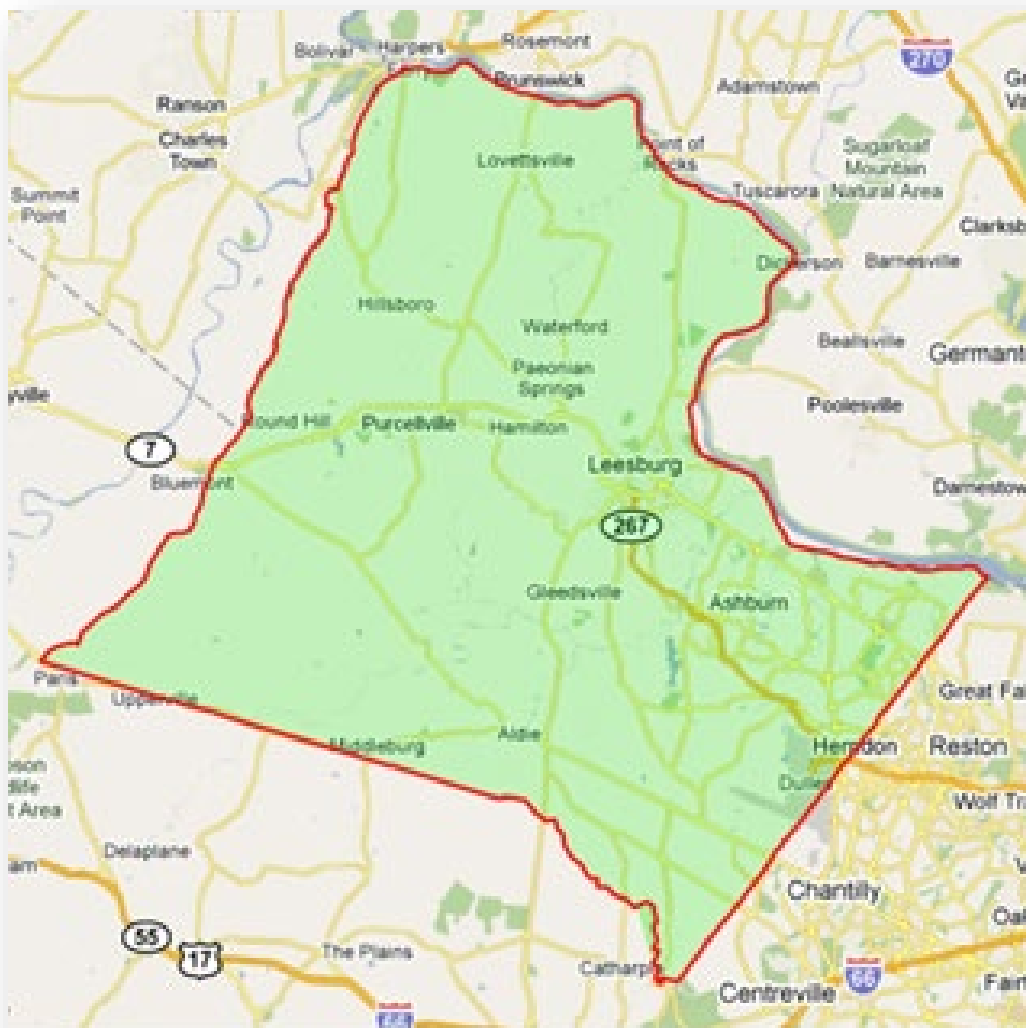
3.1 DEMOGRAPHIC ANALYSIS

The Demographic Analysis provides an understanding of the population of Loudoun County, Virginia. This analysis reflects the total population, and its key characteristics such as age segments, income levels, race, and ethnicity.

Future projections are all based on historical patterns. Unforeseen circumstances during or after the time of the projections could have a significant bearing on the validity of the final projections.

3.2 METHODOLOGY

Demographic data used for the analysis was obtained from and triangulated among the following data sources: Loudoun County, U.S. Census Bureau and the Environmental Systems Research Institute (ESRI), the largest research and development organization dedicated to Geographical Information Systems (GIS) and specializing in population projections and market trends. All data was acquired in January 2021 and reflects actual numbers as reported in the 2010 Censuses, and estimates for 2020 and 2025. This information will help support the development of the County's Parks, Recreation and Community Services Master Plan.





3.3 RACE AND ETHNICITY DEFINITIONS

The Census 2010 data on race are not directly comparable with data from the 2000 Census and earlier censuses; caution must be used when interpreting changes in the racial composition of the US population over time. The latest (Census 2010) definitions and nomenclature are used within this analysis as follows:

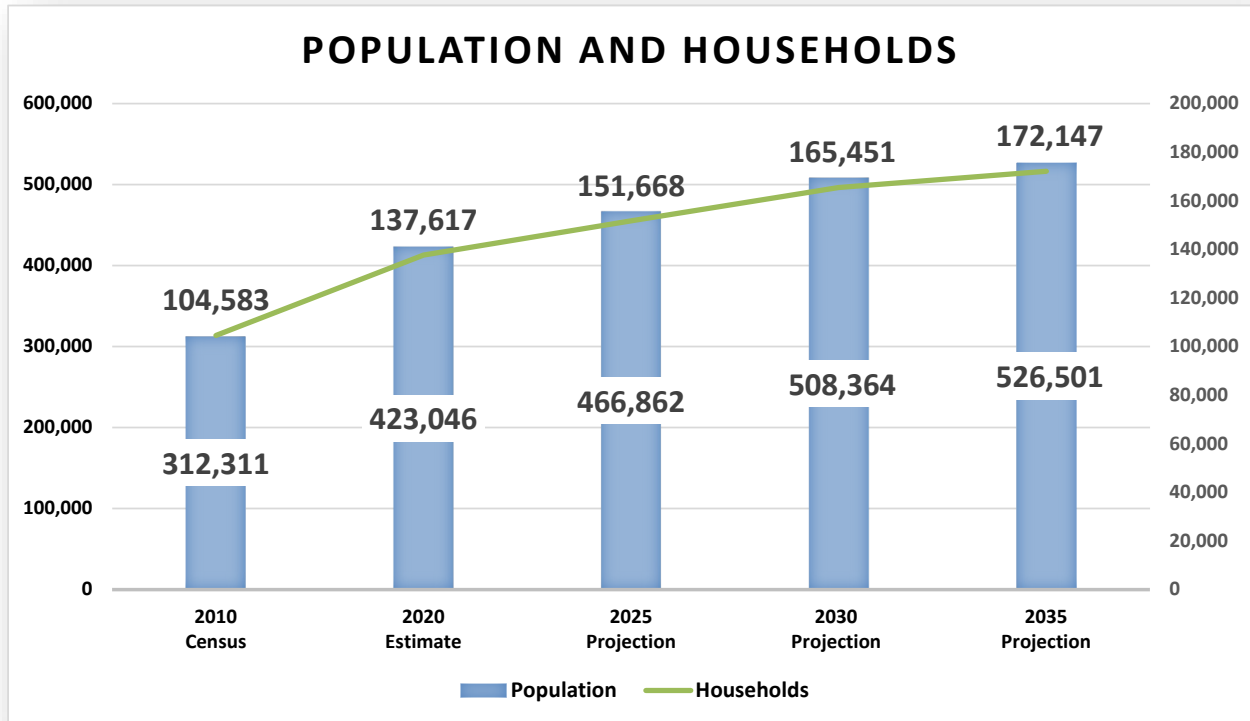
- American Indian - This includes a person having origins in any of the original peoples of North and South America (including Central America), and who maintains tribal affiliation or community attachment.
- Asian - This includes a person having origins in any of the original peoples of the Far East, Southeast Asia, or the Indian subcontinent including, for example, Cambodia, China, India, Japan, Korea, Malaysia, Pakistan, the Philippine Islands, Thailand, and Vietnam.
- Black - This includes a person having origins in any of the black racial groups of Africa.
- Native Hawaiian or Other Pacific Islander - This includes a person having origins in any of the original peoples of Hawaii, Guam, Samoa, or other Pacific Islands.
- White - This includes a person having origins in any of the original peoples of Europe, the Middle East, or North Africa.
- Some Other Race - Includes all other responses not included in the "White", "Black or African American", "American Indian and Alaska Native", "Asian" and "Native Hawaiian and Other Pacific Islander" race categories described above.
- Two or more races - People may have chosen to provide two or more races either by checking two or more race responses.
- Hispanic or Latino - This is an ethnic distinction, a subset of a race as defined by the Federal Government; this includes a person of Mexican, Puerto Rican, Cuban, South or Central American, or other Spanish culture or origin, regardless of race.



3.4 LOUDOUN COUNTY POPULACE

3.4.1 POPULATION

The County's population has experienced a growing trend in recent years and is estimated at 423,046 individuals in 2020. Projecting ahead, the total population is expected to continue to grow over the next 15 years. Based on predictions through 2035, the County is expected to have 526,501 residents living within 172,147 households - this equates to a household size of 3.06 people.



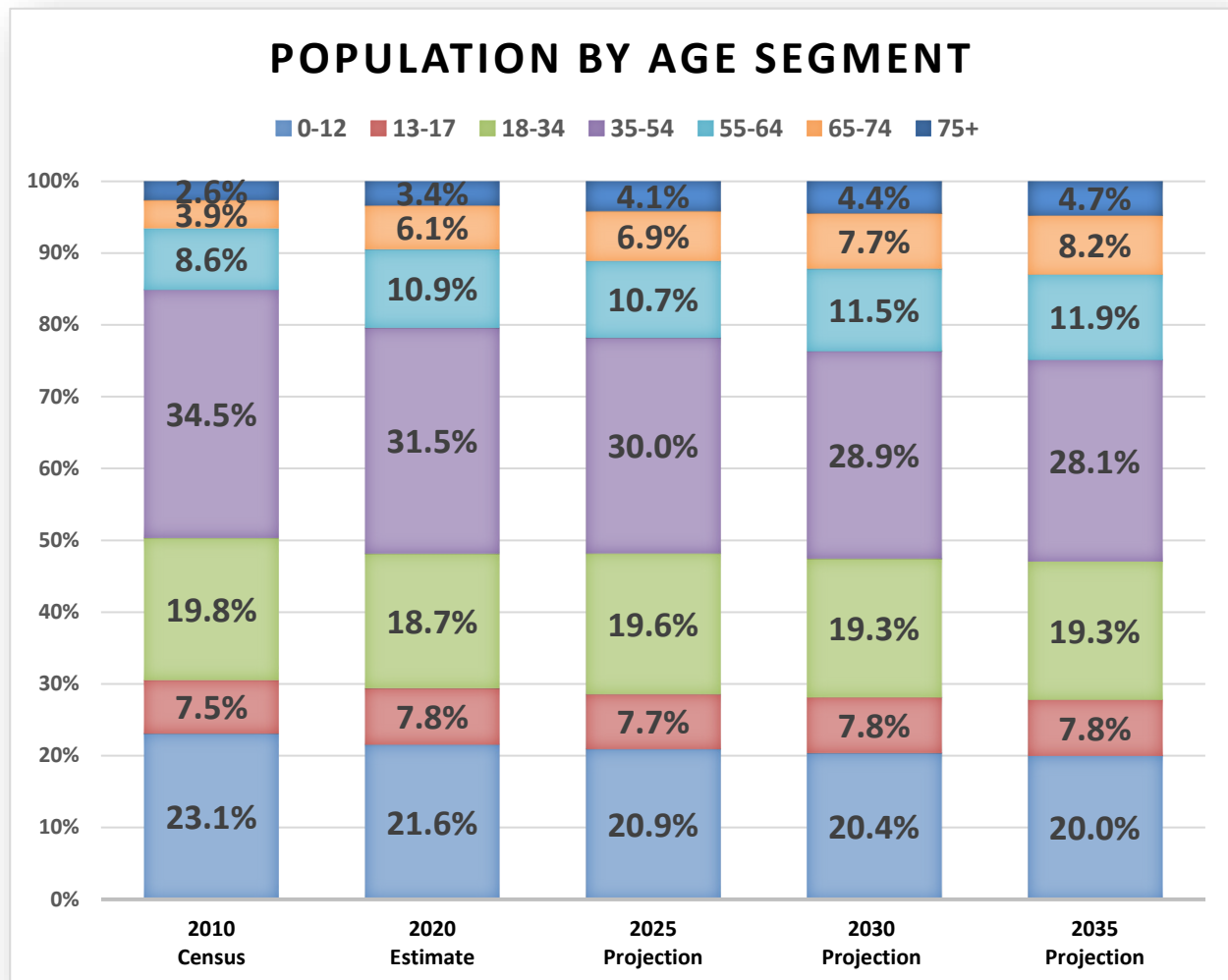


3.4.2 AGE SEGMENT

Evaluating the population by age segments, the County exhibits a balanced distribution among the major age segments. Currently, the largest grouping of age segments is the 35-54 segment, making up 31.5% of the population.

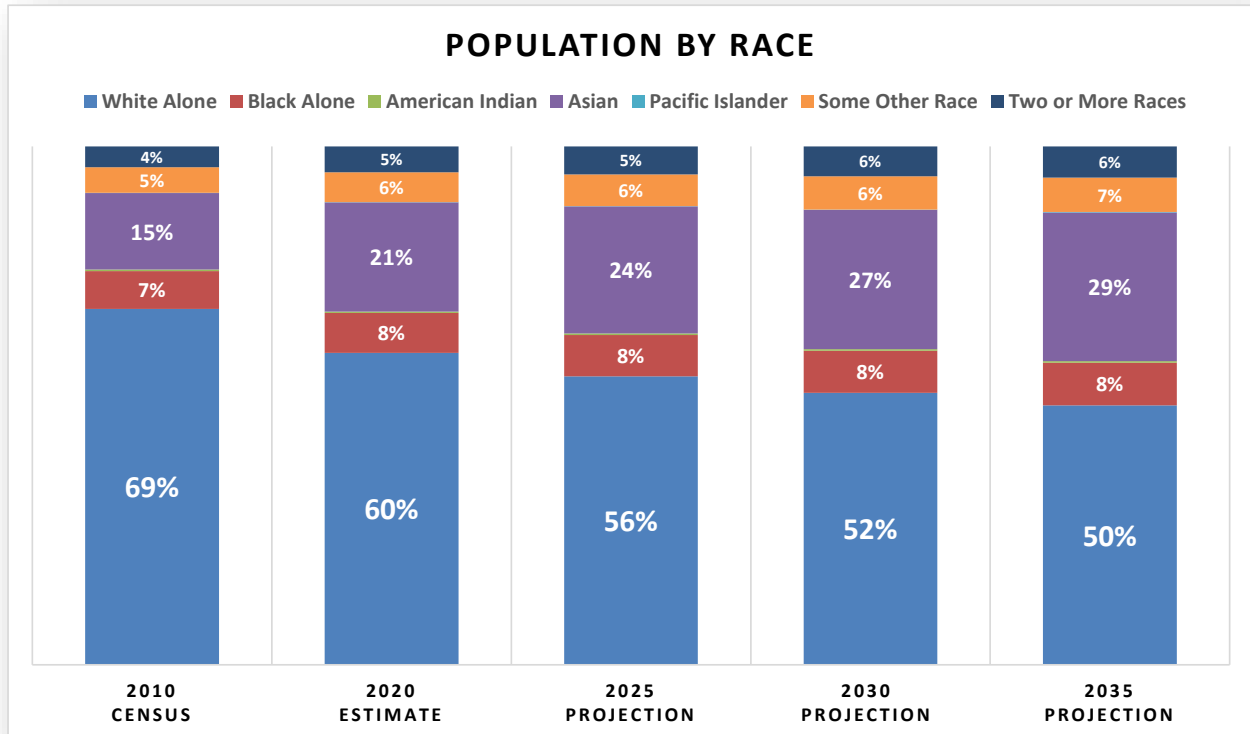
Looking forward, the overall age composition of the population within the County is projected to age slightly while remaining balanced. Over the next 15 years, the 55+ age segment will increase by 4.8% while all other major age segments are projected to increase or decrease by less than 3%. This is assumed to be a consequence of a vast amount of the Baby Boomer generation shifting into the senior age segment.

Given the continued balanced age segmentation, PRCS will need to continually evaluate the Parks, Recreation and Community Services experiences most desired by all residents of the County.

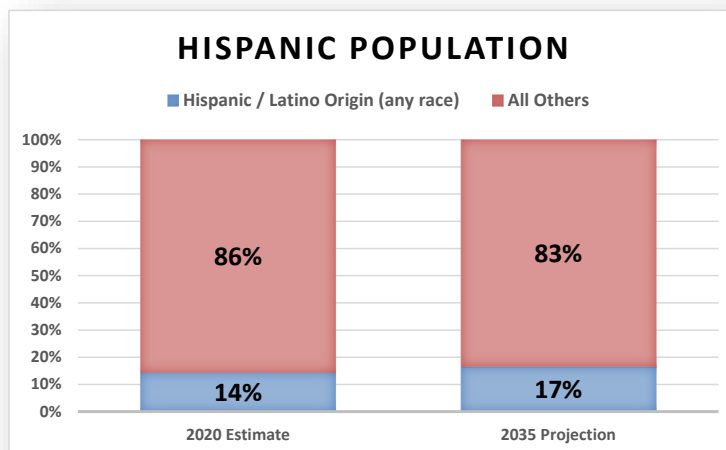


3.4.3 RACE AND ETHNICITY

In analyzing race, the County's current population is diverse. The 2020 estimates show that 60% of the County's population falls into the White Alone category, while the Asian category (21%) represents the largest minority. The predictions for 2035 expect that the County's population by race will continue to diversify with a decrease in the White Alone population by approximately 10% while the Asian category will increase by 8%.



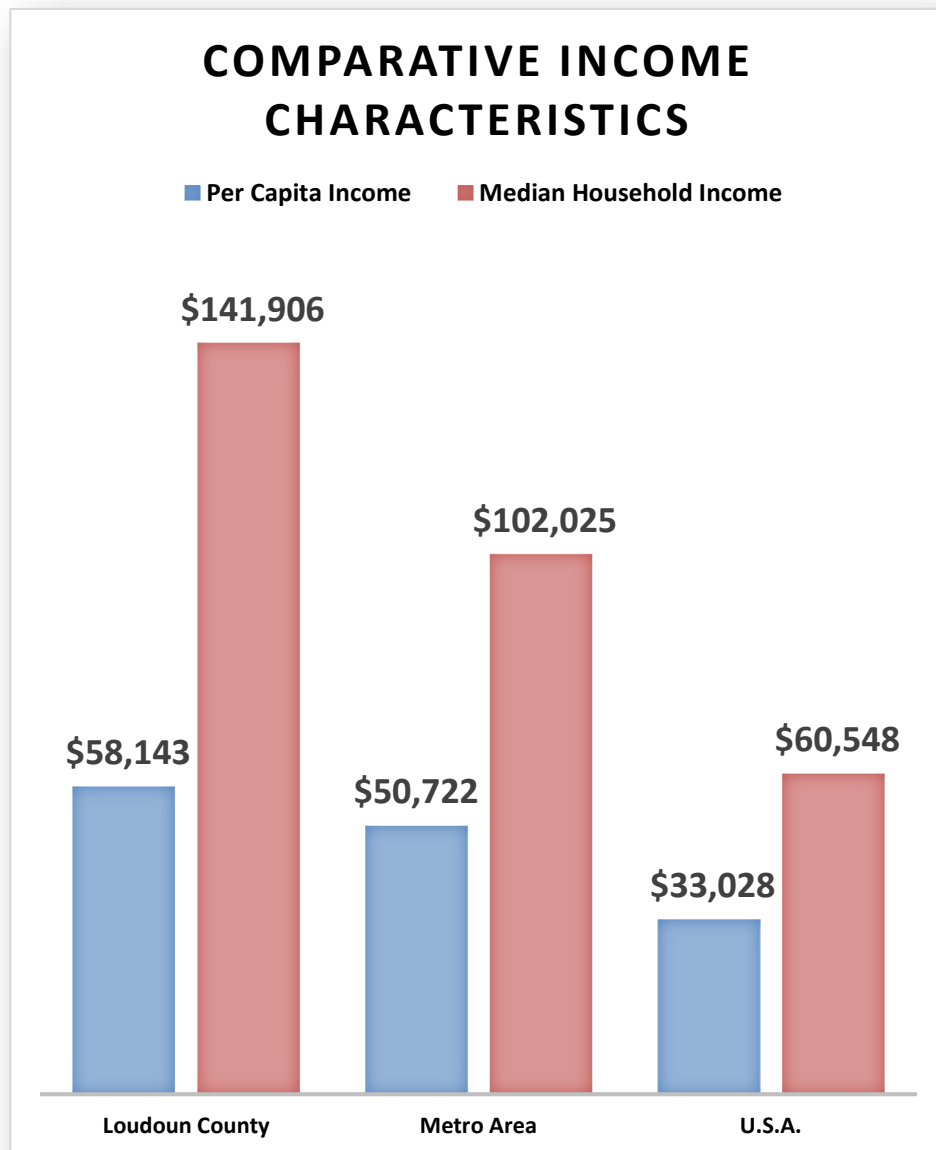
Based on the 2020 estimate, those of Hispanic/Latino origin represented 14% of the County's total population. The Hispanic/Latino population is expected to experience a slight increase to 17% by 2035.





3.4.4 HOUSEHOLDS AND INCOME

The County's per capita and median household income levels are well above that of regional and national averages.



3.4.5 DEMOGRAPHIC BREAKDOWN BY SUB-PARK PLANNING AREA

Given that the County is 521 square miles, it is important to recognize that the County-As-A-Whole demographic information provides only a snapshot of the make-up of the County. The following provides a summary of the current and projected increases in population of the County broken down by Sub-Park Planning Area.

SUB-PARK PLANNING AREA MAP



SUB-PARK PLANNING AREA POPULATION PROJECTIONS FOR 2035

SUB-PARK PLANNING AREA	POPULATION 2020	POPULATION 2035	INCREASE	PERCENTAGE INCREASE
Ashburn	126,206	158,603	32,397	25.7%
Dulles	92,598	120,952	28,354	30.6%
Leesburg	60,333	77,949	17,616	29.2%
Northwest	12,199	15,866	3,667	30.1%
Potomac	47,663	49,081	1,418	3.0%
Route 15 North	6,346	8,385	2,039	32.1%
Route 15 South	4,403	5,961	1,558	35.4%
Route 7 West	27,059	31,471	4,412	16.3%
Southwest	7,619	8,765	1,146	15.0%
Sterling	38,620	49,468	10,848	28.1%
COUNTY TOTALS	423,046	526,501	103,455	24.5%



LOUDOUN COUNTY DEMOGRAPHIC IMPLICATIONS

The following implications are derived from the analyses provided above.

POPULATION

- The population is increasing and is projected to experience 24.5% population growth over the next 15 years.
- With a rapidly growing population, park and recreation services will need to strategically invest, develop, and maintain parks and facilities in relation to current and future housing development areas.

AGE SEGMENTATION

- Loudoun County currently has a very broad and balanced age segmentation with the largest group being 35-54 with the second largest group being 0-17.
- Over the next 15 years, the 55+ age segment will increase by 4.8% while all other major age segments will increase or decrease less than 3%.
- This is assumed to be a consequence of a vast amount of the Baby Boomer generation shifting into the senior age segment.
- This is significant as providing access to services and programs will need to be focused on multitude of age segments simultaneously as age segmentation is a strong determinant of recreational preferences.
- Equal distribution across all age segments will require the County to continue to provide programs, services, parks and facilities that appeal to all residents of the community.

RACE AND ETHNICITY

- An increasingly diverse population will likely focus the County on providing traditional programming and service offerings while always seeking to identify emerging activities and sports.

HOUSEHOLDS AND INCOME

- With median and per capita household income averages well above regional and national averages, it is important for the County to prioritize providing offerings that are first class with exceptional customer service while seeking opportunities to create revenue generation.

SUB-PARK PLANNING AREA POPULATION PROJECTIONS

- 76% of the County's projected growth in population will be within sub-park planning areas that are currently, the most densely populated areas of the County - Ashburn, Dulles and Leesburg.
- Particular attention will need to be given to maintaining the quality of existing parks and facilities in the most populated and growing sub-park planning areas of the County as opportunities to expand the system in these geographical areas will be limited.

Chapter Four - COMMUNITY NEEDS ASSESSMENT

The efforts to develop the Master Plan were based on an evaluation of existing resources and capacity as well as community input. Thus, a key consideration in creating a vision for Parks, Recreation and Community Services in Loudoun County is to understand current community values, needs, and desires. The assessment of these values is accomplished by triangulating information generated from focus groups with staff, public input received via the project website, a statistically valid survey, and reinforced through intercept and electronic surveys. The surveys were written to reflect issues and wishes that emerged from the qualitative data gathered through discussions with staff. Triangulation occurs when findings of the qualitative work is supported by the quantitative work. The following sections discuss this process and resulting findings.

4.1 QUALITATIVE INPUT SUMMARY

Throughout 2020, the consultant team conducted a series of stakeholder and focus group meetings in partnership with County staff that included representatives from various stakeholder groups, including the school districts, athletic organizations, youth leadership boards, and the development community. The results of these focus group discussions, as well as the input received via the project website, were condensed to a series of key themes that emerged.

Input from the community confirmed that Loudoun County's parks are loved by many, but there are gaps in service and amenities and additional County investment is needed to maintain and enhance existing parks for the growing community. Participants see the system as one that is well-maintained with great staff. They also enjoy the numerous programs and amenities offered. Unmet needs exist as the demand for select services is currently outweighing the available facilities and/or existing amenities. The following summarizes the themes of community input:

ECONOMIC DEVELOPMENT THROUGH PARK DEVELOPMENT

Opportunity exists for park development to enhance and/or advance economic development. There is also an opportunity for economic development to enhance and support park development.

- Parks, Recreation and Community Services can play a significant role in business attraction, residential development, and the overall quality of life attributes desired by the community.
- Investment in parks reflects the community's value set and the County's overall attitude of being an active player in the betterment of the community.
- Generalized opportunities to enhance the economic impact via tourism were cited through a number of existing County offerings, including, but not limited to pickleball, tennis, athletic field sports, competitive swimming, and festivals/events.

INVESTING IN THE PARKS SYSTEM

- Continue to focus on reinvesting in and maintaining existing parks while expanding the system.
- Opportunities exist to, in part, help meet the recreational needs of the community, in partnership with the development community and the Loudoun County Public Schools.

NATURAL PARKS

- Desire to preserve open space and conservation areas was consistently expressed through all community input opportunities.



- Desire for a connected, accessible recreational trail system that also supports equestrian activities, active transportation and safe routes to school.

- Increased and targeted Communication/Marketing is needed to develop more advocacy for, and the awareness of, the Parks, Recreation and Community Services system.

- Multiple fiscally sustainable funding strategies may be required to meet the needs of the community over the next 10 years.
- Continuing to secure funding through grant programs will be critical for funding park development over the next 10 years.

As part of the community input process, the consultant team, in conjunction with the Parks, Recreation and Community Services Department, developed and administered a project page that was hosted on the Loudoun County website. The website provided residents with an open participation portal to provide feedback on their park and recreation needs. The below provides an artistic interpretation of the nearly 500 responses received.



4.3 ON-LINE SURVEY

As part of the community input process, the consultant team, in conjunction with the Parks, Recreation and Community Services Department, conducted an on-line, Survey Monkey survey from November 1-25, 2020. This survey was completed as an additional way to provide residents an opportunity of their Parks, Recreation and Community Services preferences. A summary of the results of the 695 completed surveys are as follows:

4.3.1 PROGRAM/SERVICE PRIORITY

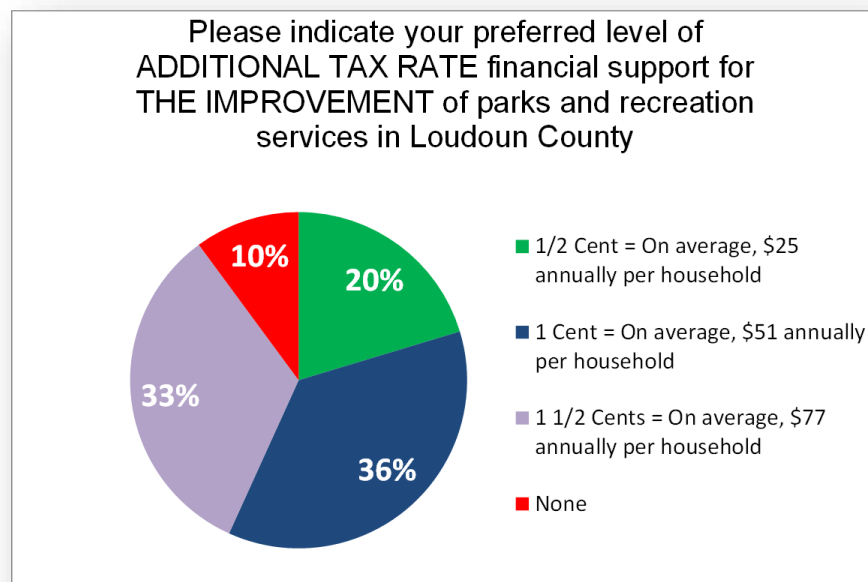
Recreation Program/Service	Priority
County special events (Fairs, festivals, races)	High
Outdoor adventure/recreation (canoeing, kayaking, fishing)	
Art, culture, enrichment, performing art programs	
Adult fitness and wellness programs	
Outdoor environmental education/nature camps and programs	
Water fitness classes/lap swimming	
STEM (science, technology, engineering, and mathematics)	Medium
Adult sports leagues	
Trips (senior, youth)	
Community service programs	
Youth fitness and wellness classes	
Youth sports (leagues, classes, programs)	
Teen/Tween programs	
Youth programs and summer camps	
Swim lessons	
Tennis lessons and leagues	
Robotics	
Virtual/On-line programs	



4.3.2 PARK/FACILITY/AMENITY PRIORITY

Facility/Amenity	Priority
Trails - Unpaved/Natural (hiking, walking, equestrian)	High
Parks – Natural Areas (Open Space, Nature Preserve)	
Trails - Paved (for recreation)	
Water/River Access (boat, kayak, canoe launches. Fishing piers)	
Environmental/Nature education center	
Parks – Large, District/Regional	
Indoor Facility (Performing Arts Center)	
Parks – Small, Community/Neighborhood Parks	
Adventure Area (BMX, Pump Track, Ropes Courses, Zip Lines)	
Outdoor exercise/fitness area	Medium
Campgrounds	
Trails - Paved (for commuting)	
Indoor Facility (Community/Recreation Center)	
Picnic Shelters	
Trails - Mountain Bike	
Swimming Pool - Indoor/Outdoor - Recreation Pool (Therapy/Play)	
Swimming Pool - Indoor/Outdoor - Lap Pool (Lap Swimming/Swim Teams)	
Dog park (off-leash)	
Splash pads	
Playgrounds	

4.3.3 FUNDING SUPPORT



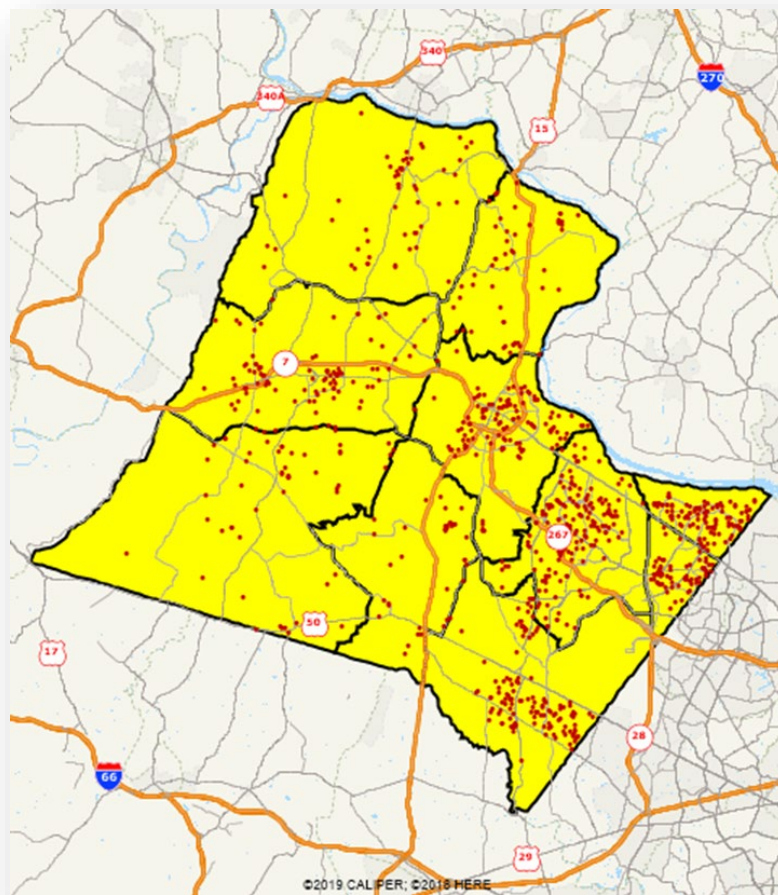
4.4 STASTICALLY VALID SURVEY

4.4.1 OVERVIEW

ETC Institute administered a needs assessment survey for Loudoun County in the fall of 2020. The survey was administered as part of the County's Parks, Recreation and Community Services Master Plan for their residents. The survey results will aid the County in taking a resident-driven approach to making decisions that will enrich and positively affect the lives of residents.

4.4.2 METHODOLOGY

ETC Institute mailed a survey packet to a random sample of households in Loudoun County. Each survey packet contained a cover letter, a copy of the survey, and a postage-paid return envelope. Residents who received the survey were given the option of returning the survey by mail or completing it on-line. The goal was to obtain completed surveys from at least 800 resident households. The goal was exceeded with a total of 907 resident households completing the survey. The overall results for the sample of households have a precision of at least $\pm 3.5\%$ at the 95% level of confidence. The following scatterplot graph indicates where completed surveys were received from residents in Loudoun County.



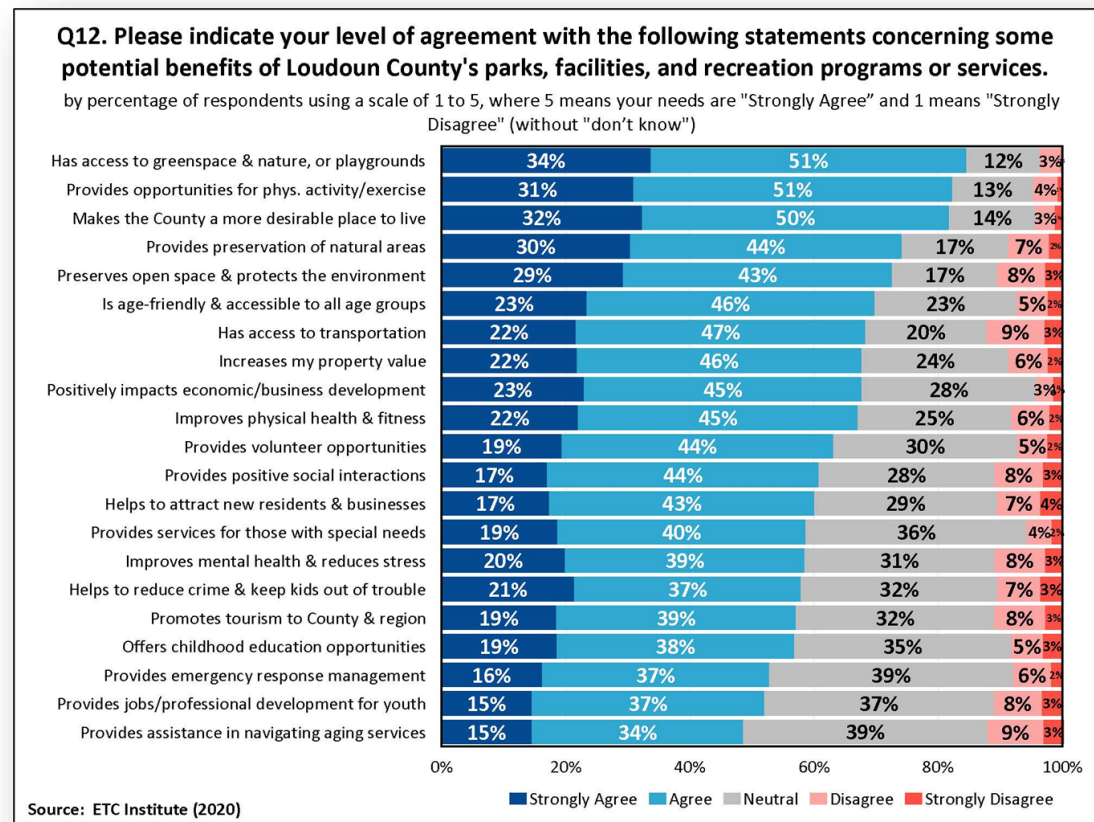
The major findings of the survey are summarized on the following pages. Complete survey results are provided as a separate document.



4.4.3 AGREEMENT WITH THE BENEFITS OF PARKS, RECREATION AND COMMUNITY SERVICES

Respondents were asked to indicate their level of agreement with the benefits of Loudoun County's Parks, Recreation and Community Services system.

- Eighty-five percent (85%) indicated that the system has access to greenspace & nature or playgrounds.
 - Other benefits most agreed with include:
 - Provides opportunity for physical activity/exercise (82%).
 - Makes the County a more desirable place to live (82%).
 - Provides for preservation of natural areas (74%).
 - Preserves open space and protects the environment (72%).
 - Is age friendly and accessible to all age groups (69%).
 - Has access to transportation (69%).
 - Increases my property value (68%).
 - Positively Impacts economic/business development (68%).



4.4.4 PARK AND FACILITY UTILIZATION AND CONDITION RATINGS

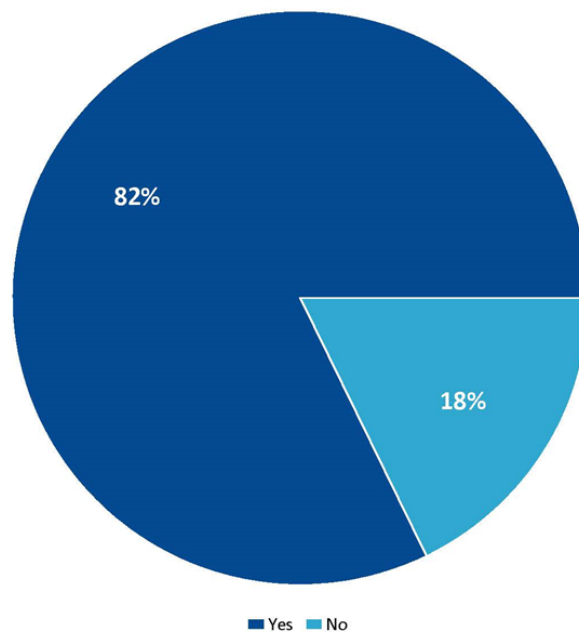
- **Utilization:**

- Eighty-two percent (82%) indicated they have utilized PRCS parks and/or facilities during the past 12 months.

The national benchmark for park/facility utilization is 79%

Q1. Have you or any member of your household visited any Loudoun County Parks, Recreation and Community Services (PRCS) parks and/or facilities during the past 12 months?

by percentage of respondents



Source: ETC Institute (2020)

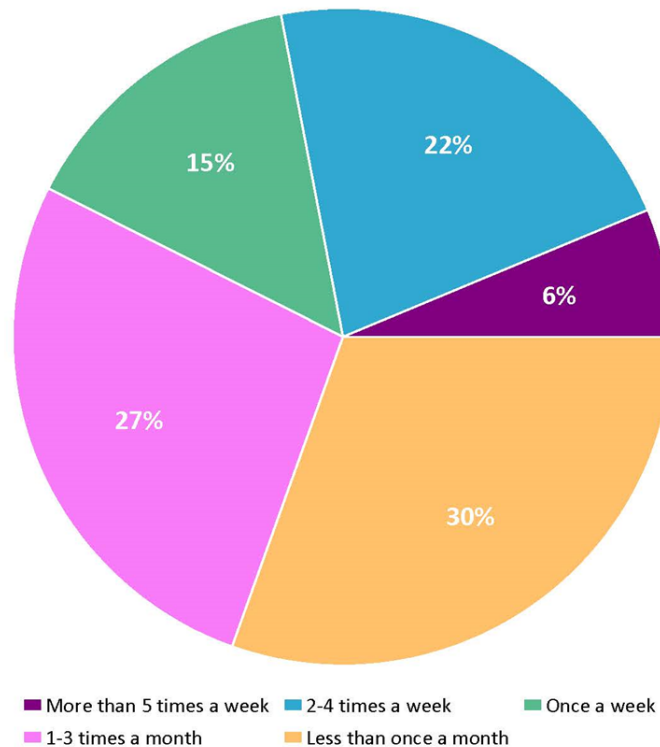


- **Frequency of Utilization:**

- Seventy percent (70%) of County residents indicate they utilize PRCS parks and/or facilities at least one-to-three times per month.

Q1a. How often have you visited a PRCS park and/or facility during the past 12 months?

by percentage of respondents that have used parks (without "don't know")

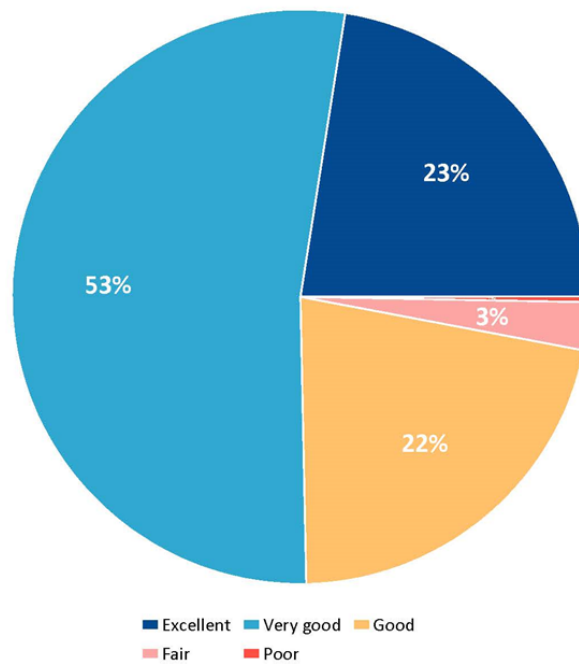


Source: ETC Institute (2020)

- **Condition Ratings of Parks and Facilities:**
 - Seventy-six percent (76%) of PRCS resident visitors rated the condition of Loudoun County's Parks, Recreation and Community Services facilities as either excellent or very good, though the rating for excellent (23%) is below the national benchmark of 29% for that same rating.

Q1b. Overall, how would you rate the physical condition of ALL PRCS parks and facilities you have visited?

by percentage of respondents that visited parks (without "not provided")



Source: ETC Institute (2020)



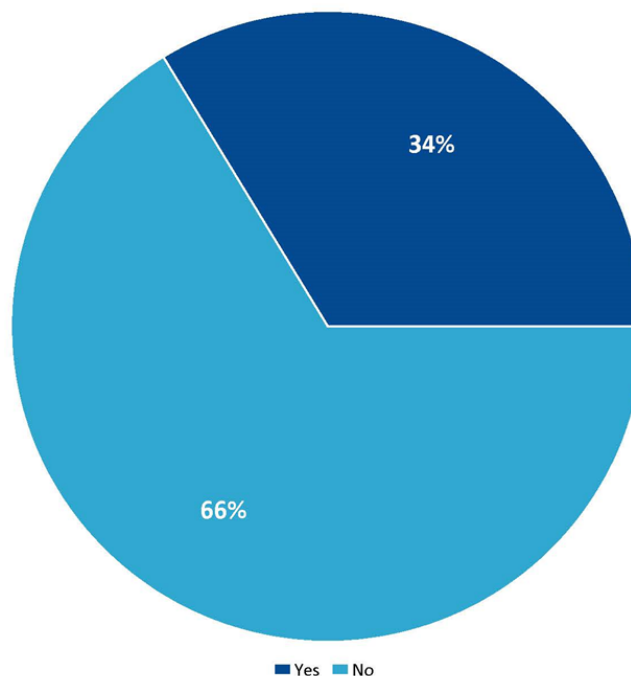
4.4.5 PROGRAM PARTICIPATION AND QUALITY RATINGS

- **Program Participation and Ratings:**
 - Thirty-four percent (34%) of households participated in Loudoun County's Parks, Recreation and Community Services Department programs and services over the past 12 months.

The national benchmark for program participation is 32%.

Q6. Has your household participated in any programs/events offered and/or hosted by PRCS during the past 12 months?

by percentage of respondents



Source: ETC Institute (2020)

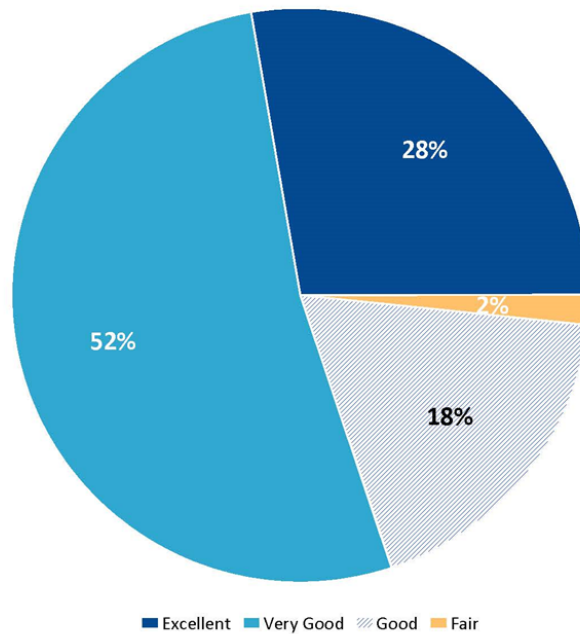
- **Program Quality:**

- Of households who participated in programs, twenty-eight percent (28%) rated the programs as “excellent”.

The national benchmark for excellent is 22%.

Q6b. How would you rate the overall quality of PRCS programs/events in which your household has participated?

by percentage of respondents that participated in programs (without “not provided”)



Source: ETC Institute (2020)



4.4.6 WAYS HOUSEHOLDS CURRENTLY LEARN ABOUT PROGRAMS AND ACTIVITIES

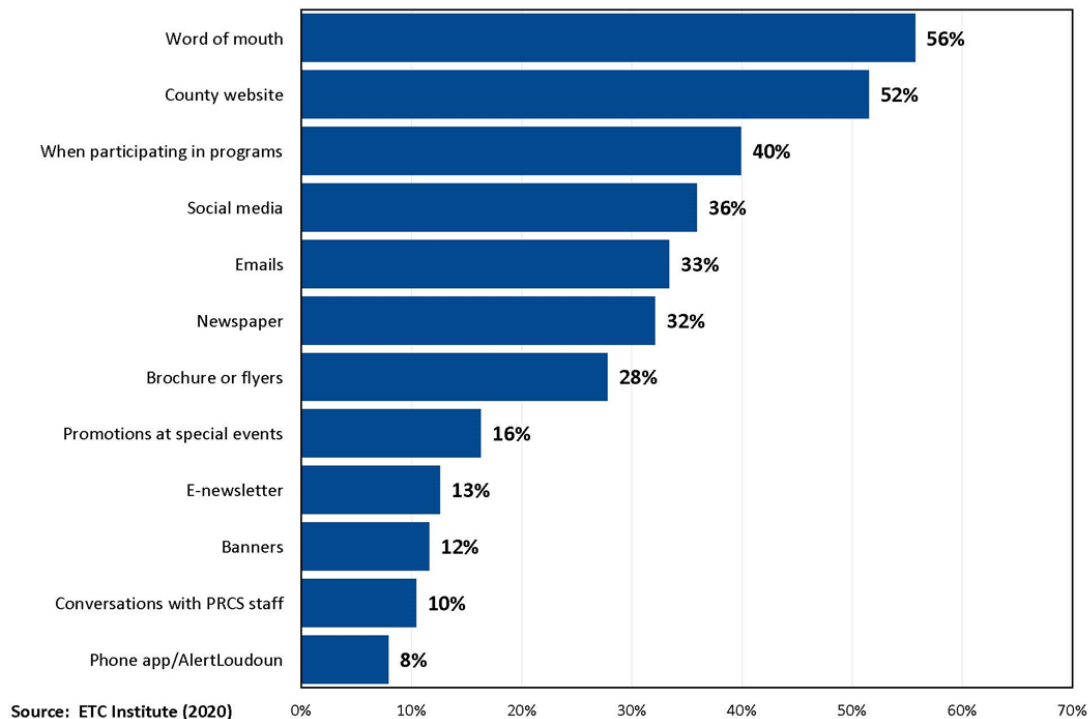
- **Word of mouth (56%)** was the most utilized source of information when learning about program and service offerings.
 - Fifty-two percent (52%) of households indicated they relied on the County's website as an information source.
 - Other most used sources include:
 - When participating in programs (40%).
 - Social Media (36%).
 - Emails (33%).
 - Newspaper (32%).

The national benchmark for Word of mouth is 43%.

The national benchmark for website is 31%.

Q4. From the following list, please CHECK ALL the ways you learn about Loudoun County PRCS programs and services.

by percentage of respondents (multiple choices could be made)

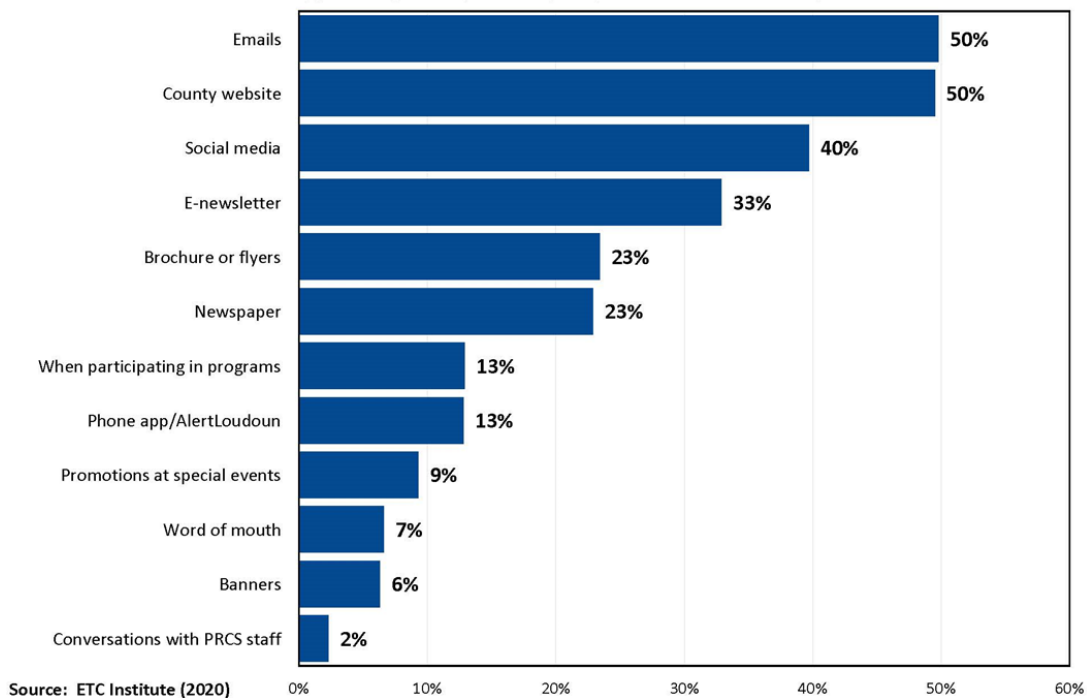


4.4.7 WAYS HOUSEHOLDS WOULD PREFER TO LEARN ABOUT PROGRAMS AND ACTIVITIES

- **Emails and the County website (50%)** were the most preferred sources of information when learning about program and service offerings.
 - Forty percent (40%) of households indicated they would prefer to continue to receive Parks, Recreation and Community Services information source via social media.
 - Other most preferred sources include:
 - E-Newsletter (33%).
 - Brochures and flyers (23%).
 - Newspaper (23%).

Q5. Which THREE methods of communication would you MOST PREFER the County use to communicate with you about parks and recreation programs and services?

by percentage of respondents (multiple choices could be made)

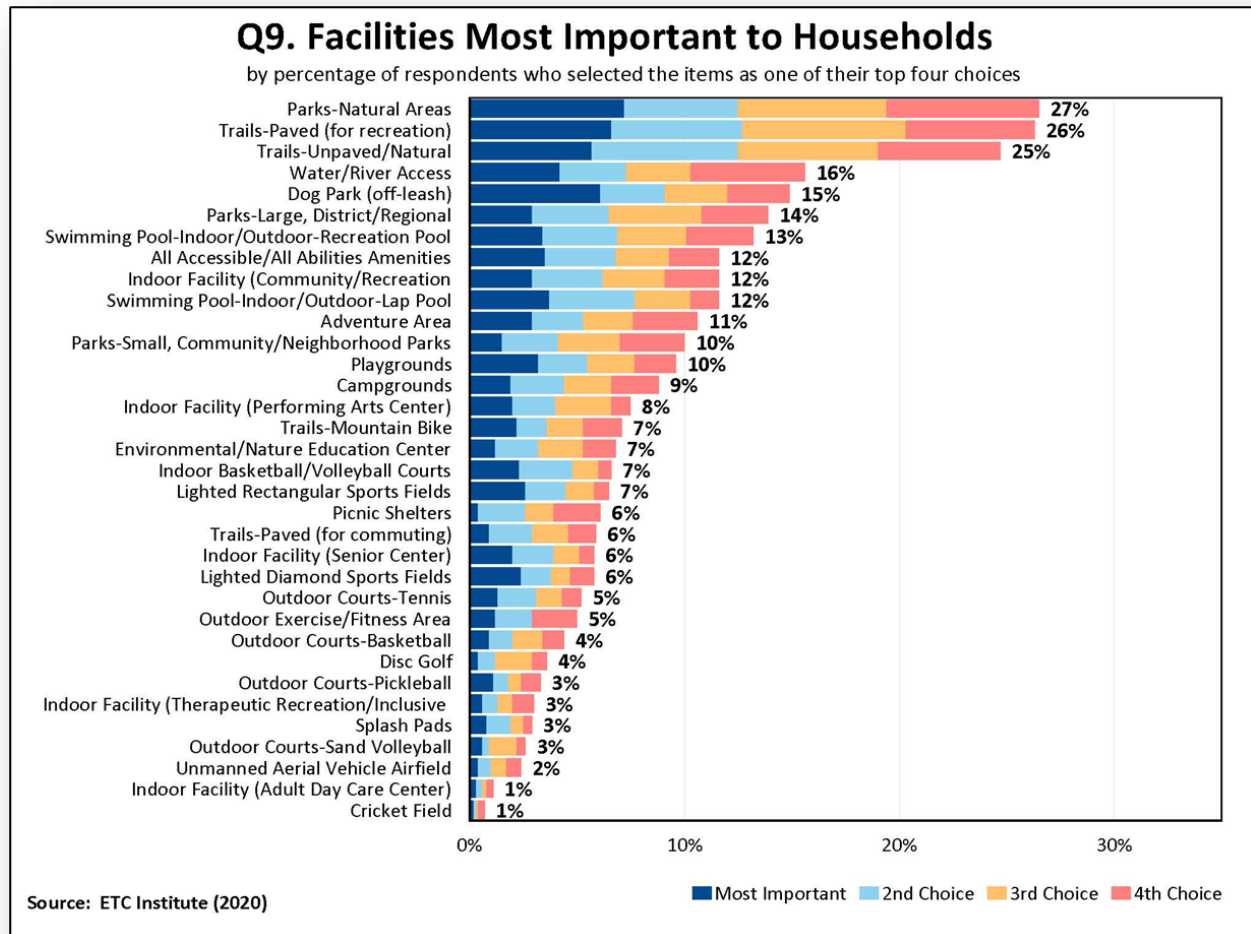




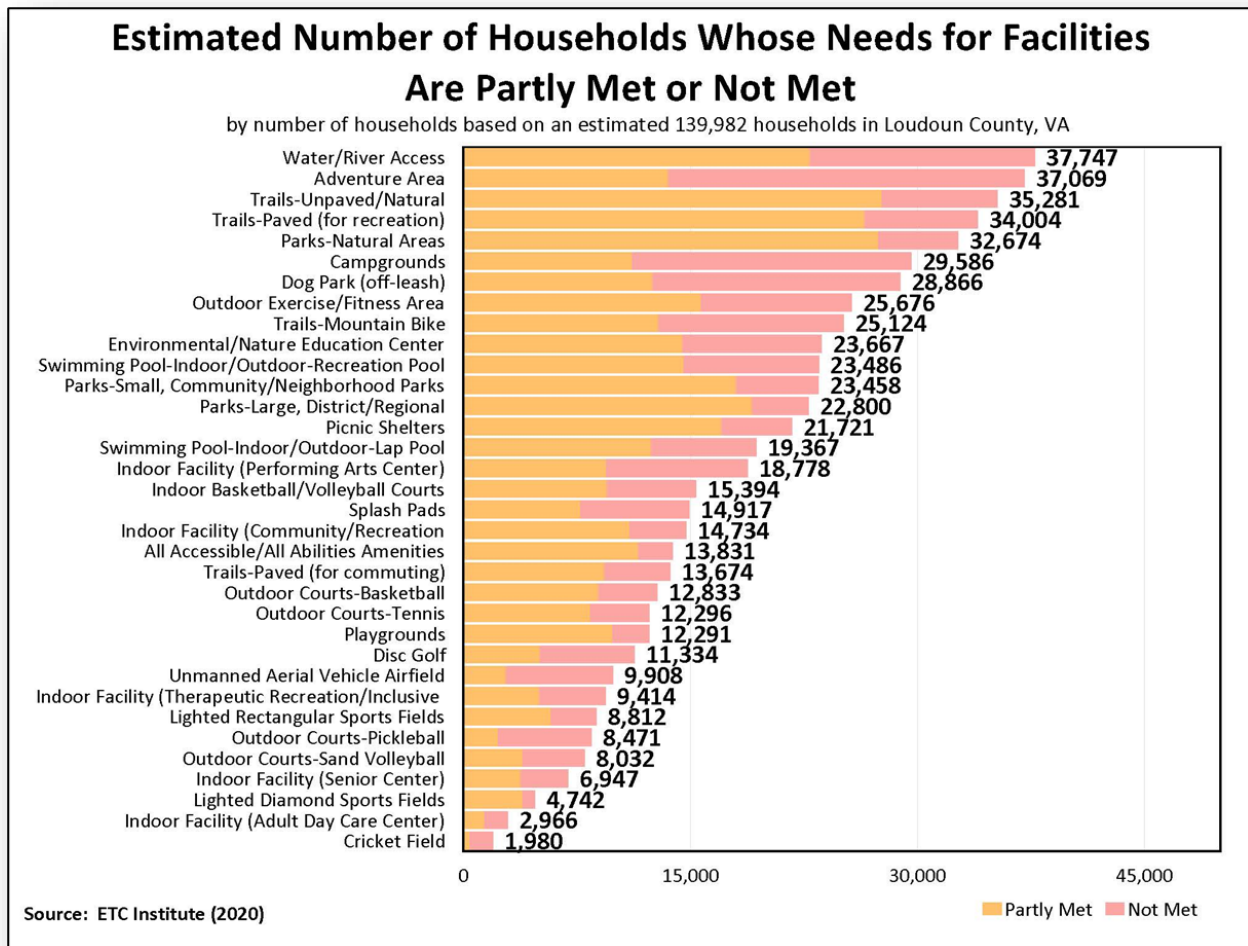
4.4.8 FACILITY IMPORTANCE AND UNMET NEEDS

Respondents were asked to indicate the level of importance from a list of facilities/amenities.

- **Facility Importance:**
 - Based on the sum of respondents' top four choices, 27% indicated Natural Area Parks were most important to their household.
 - Other most important facilities include:
 - Trails - Paved (26%).
 - Trails - Unpaved/Natural (25%).
 - Water/River Access (16%).
 - Dog Park (off-leash) (15%).
 - Parks - Large, District/Regional (14%).



- **How Well Household Needs Are Being Met for Facilities:**
 - Based on the number of households who indicated their needs were only being met 50% or less, 37,747 households (27%) indicated an unmet need for Water/River Access.
 - Other unmet needs include:
 - Adventure Area - 37,069 households (26%).
 - Trails - Unpaved/Natural - 35,281 households (25%).
 - Trails - Paved - 34,004 households (24%).
 - Parks - Natural Areas - 32,674 households (23%).

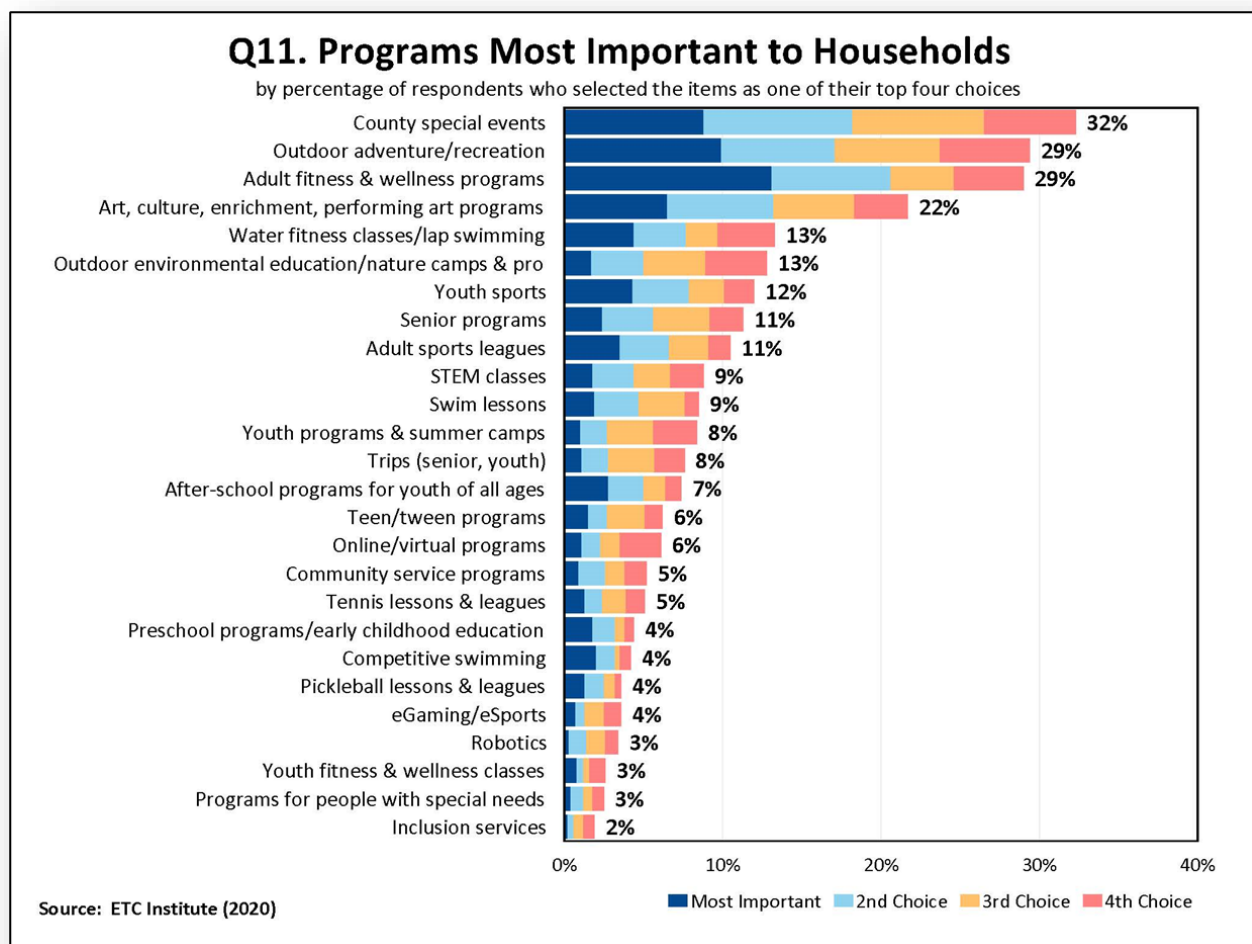




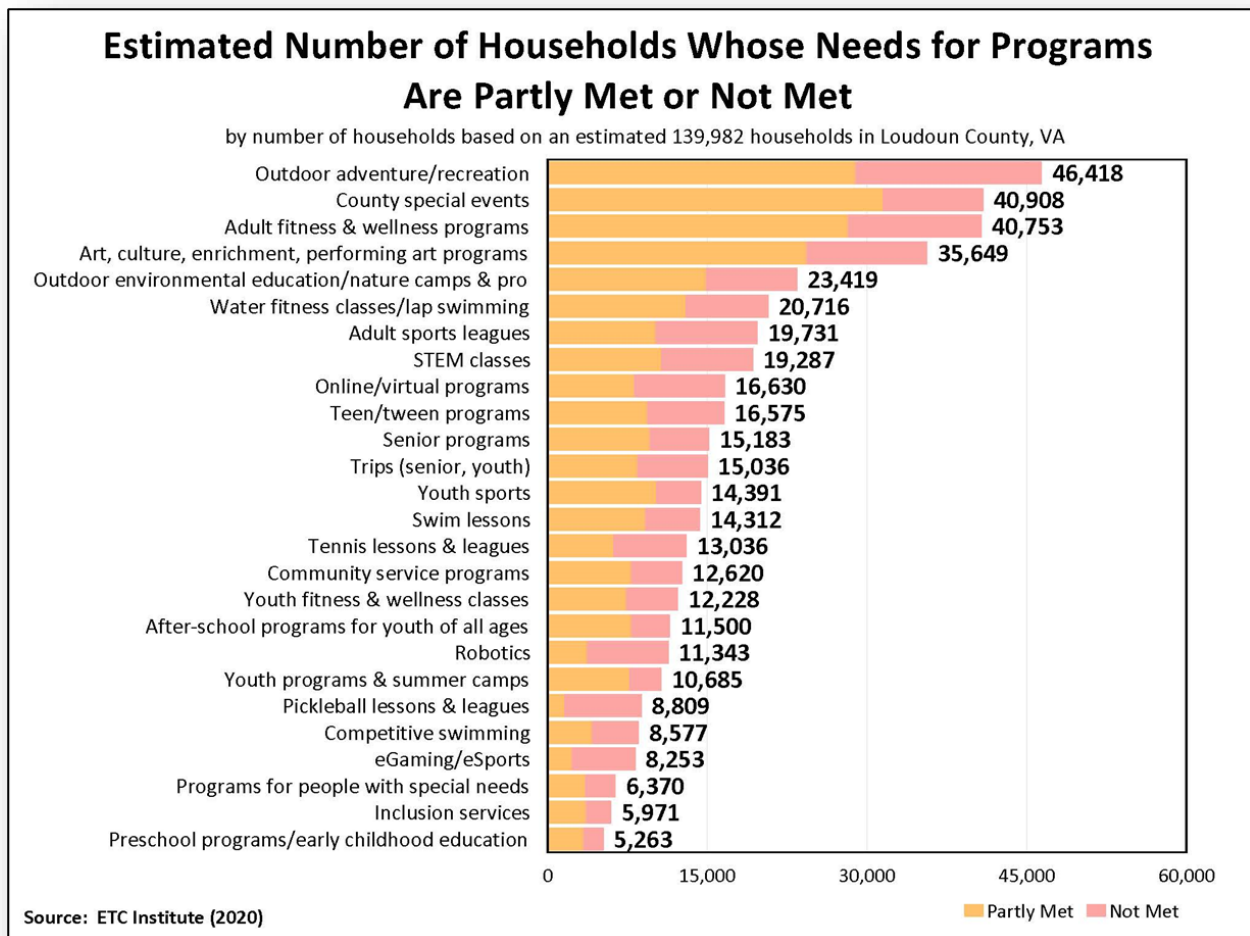
4.4.9 PROGRAM IMPORTANCE AND UNMET NEEDS

- Based on the percentage of households who indicated the program or service as one of their top four choices, 32% indicated County special events were the most important to their household.
 - Other most important recreation programs include:
 - Outdoor adventure/recreation (29% of households).
 - Adult fitness and wellness programs (29% of households).
 - Art, culture, enrichment, performing art programs (22% of households).

National benchmark for Community Special Events is 21%.



- **How Well Needs Are Being Met for Programs:**
 - Based on the number of households who indicated their needs were only being met 50% or less, 46,418 households (33%) responded that Outdoor adventure/recreation had the greatest level of unmet need.
 - Other unmet needs include:
 - County special events - 40,908 households (29%).
 - Adult fitness and wellness programs - 40,753 households (29%).
 - Art, culture, enrichment, performing art programs - 35,649 households (25%).





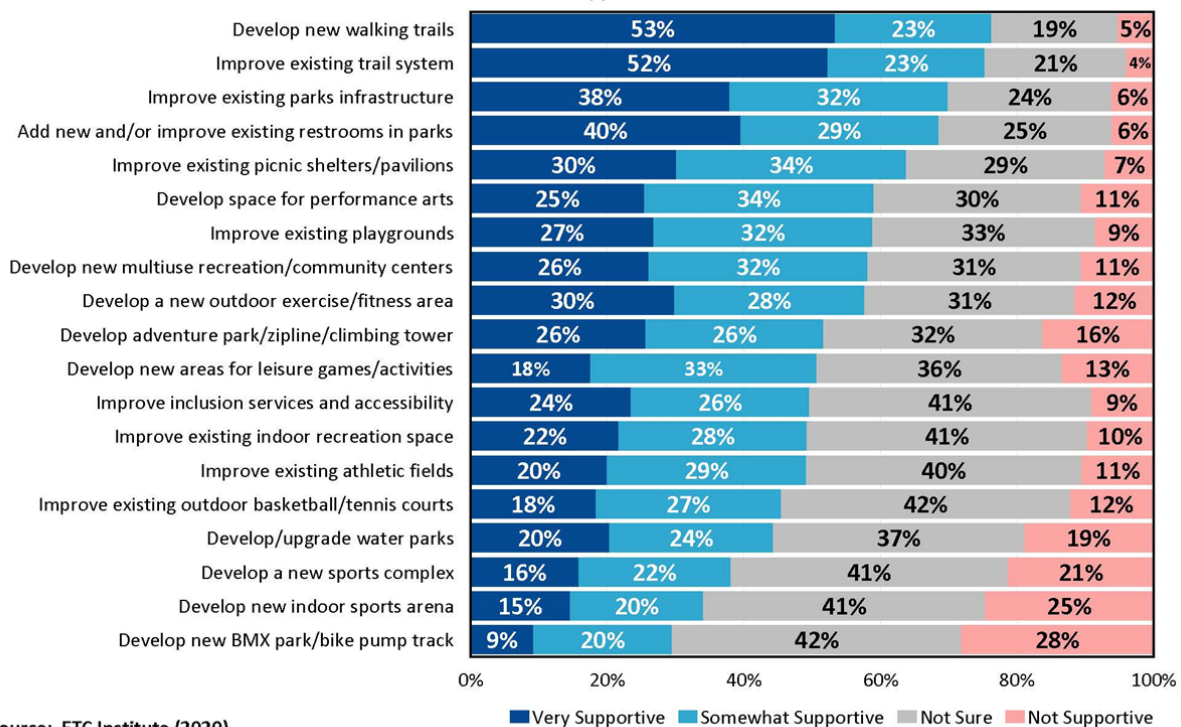
4.4.10 POTENTIAL IMPROVEMENTS MOST WILLING TO SUPPORT

Respondents were asked to indicate their level of support for the improvements to the Loudoun County parks, trails, and recreation system.

- Based on the percentage of households who indicated support for improvements, 76% were most supportive of developing new walking trails to the existing systems.
- Other most supported actions include:
 - Improve existing trail system (75%).
 - Improve existing parks infrastructure (70%).
 - Add new and/or improve existing restrooms in parks (69%).
 - Improve existing picnic shelters/pavilions (64%).
 - Develop space for performance arts (59%).
 - Improve existing playgrounds (59%).
 - Develop new multi-use recreation/community centers (58%).
 - Develop a new outdoor exercise/fitness area (58%).

Q18. The following is a list of actions PRCS could take to improve its parks and recreation system. Please indicate your support for each potential action by circling the corresponding number to the right.

by percentage of respondents using a scale of 1 to 5, where 5 means your needs are "Very Supportive" and 1 means "Not Supportive"



4.4.11 ADDITIONAL TAX RATE FINANCIAL SUPPORT

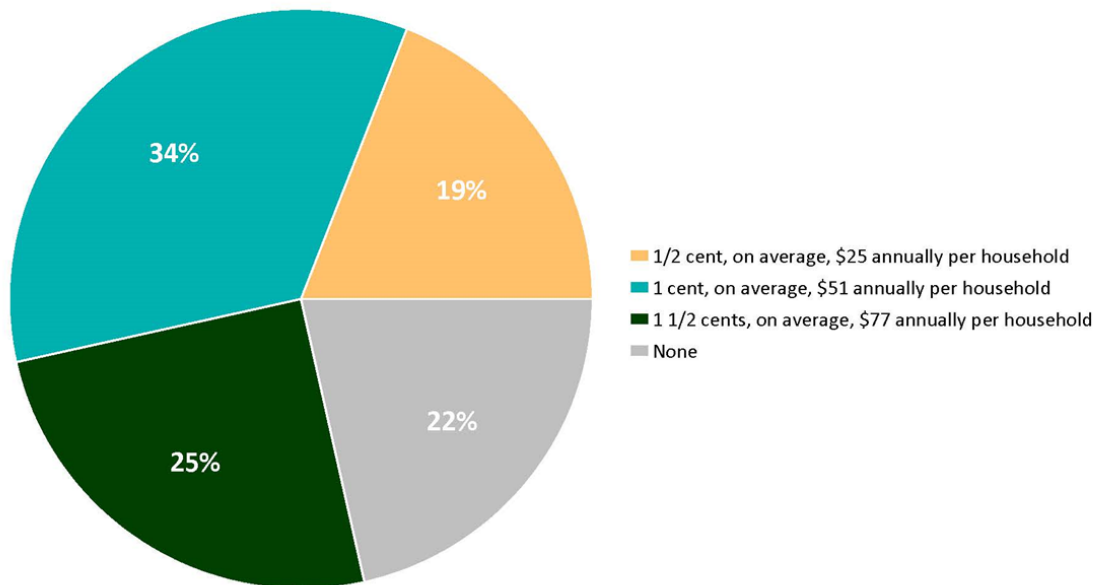
The additional tax rate that households would support for the improvements they are support is as follows:

- 34% = 1 cent
- 25% = 1 ½ cents
- 22% = None
- 19% = ½ cent

Q16. A potential funding source for park and recreation improvements is Loudoun County's Tax Rate-of which ONE CENT is equal to, on average, \$51 per year per household. Currently, less than 2 cents of the County's Tax Rate funds PRCS programs and services in Loudoun County.

Please indicate your preferred level of ADDITIONAL TAX RATE financial support for THE IMPROVEMENT of parks and recreation services in Loudoun County.

by percentage of respondents (without "not provided")



Source: ETC Institute (2020)



4.5 SUMMARY OF COMMUNITY NEEDS - PRIORITY RANKINGS

The purpose of the Program/Service and Facility/Amenity Priority Rankings is to provide a prioritized list of facility/amenity needs and recreation program needs for the community served by Loudoun County Parks, Recreation and Community Services. This model evaluates the integration of both quantitative and qualitative data.

- Quantitative data includes the local demographics, recreation trends, statistically valid survey and the on-line.
- Qualitative data includes community input via stakeholder interviews, staff input, intercept surveys, the project website, and planning team observations.

A weighted scoring system was used to determine the priorities for recreation programs/services and facilities/amenities.

These weighted scores provide an overall score and priority ranking for the system as a whole. The results of the priority ranking are tabulated into three categories: High Priority, Medium Priority, and Low Priority.

4.5.1 PROGRAM/SERVICE AND FACILITY/AMENITY RANKINGS – COUNTY AS A WHOLE

Recreation Program/Service	Priority
Adult fitness & wellness programs	High
Outdoor adventure/recreation	
County special events	
Art, culture, enrichment, performing art programs	
Water fitness classes/lap swimming	Medium
Outdoor environmental education/nature camps/prgms	
Adult sports leagues	
Youth sports	
STEM classes	
Senior programs	
Swim lessons	
Youth programs and summer camps	
After school programs for youth of all ages	
Teen/tween programs	Low
Online/virtual programs	
Trips (senior, youth)	
Community service programs	
Tennis lessons & leagues	
Youth programs & summer camps	
Competitive swimming	
Youth fitness & wellness classes	
Robotics	
Pickleball lessons & leagues	
Preschool programs/early childhood education	
eGaming/eSports	
Programs for people with special needs	
Inclusion services	

Facility/Amenity	Priority
Trails Paved (for recreation)	High
Trails Unpaved/Natural (hiking, walking, equestrian)	
Parks Natural Areas	
Water/River Access	
Adventure Area	
Dog Park (off leash)	
Parks Large, District/Regional	
Swimming Pool Indoor/Outdoor Recreation Pool	
Campgrounds	
Parks Small, Community/Neighborhood Parks	
Swimming Pool Indoor/Outdoor Lap Pool	Medium
Trails Mountain Bike	
Environmental/Nature Education Center	
Outdoor Exercise/Fitness Area	
Indoor Facility (Community/Recreation)	
Picnic Shelters	
All Accessible/All Abilities Amenities	
Indoor Facility (Performing Arts Center)	
Playgrounds	
Indoor Basketball/Volleyball Courts	
Trails Paved (for commuting)	Low
Outdoor Courts Tennis	
Outdoor Courts Basketball	
Splash Pads	
Lighted Rectangular Sports Fields	
Equestrian	
Disc Golf	
Indoor Facility (Senior Center)	
Indoor Facility (Therapeutic Rec/Inclusive Fac.)	
Unmanned Aerial Vehicle Airfield	
Outdoor Courts Pickleball	
Lighted Diamond Sports Fields	
Outdoor Courts Sand Volleyball	
Indoor Facility (Adult Day Care Center)	
Cricket Field	

4.5.2 PROGRAM AND SERVICE HIGH PRIORITY RANKINGS BY SUB-PARK PLANNING AREA

Program and Service Prioritization by Sub-Park Planning Area											
High Priority Programs and Services	County-Wide	Ashburn	Dulles	Leesburg	Northwest	Potomac	Route 15 N	Route 15 S	Route 7 W	Sterling	Southwest
Adult fitness & wellness programs	●	●	●	●	●	●	●	●	●	●	●
Outdoor adventure/recreation	●	●	●	●	●	●	●	●	●	●	●
County special events	●	●	●	●	●	●	●	●	●	●	●
Art, culture, enrichment, performing arts	●	●	●	●	○	●	●	●	●	●	●
Outdoor environmental education/nature camps	○	●	○	●	○	●	○	●	●	●	●
Water fitness classes/lap swimming	○	○	●	○	○	○	●	○	○	○	○

- Program and service priorities across all sub-park planning areas are consistent with the County as a whole.

4.5.3 FACILITY AND AMENITY HIGH PRIORITY RANKINGS BY HOUSEHOLD TYPE

Facility and Amenity Prioritization by Sub-Park Planning Area											
High Priority Facilities and Amenities	County-Wide	Ashburn	Dulles	Leesburg	Northwest	Potomac	Route 15 N	Route 15 S	Route 7 W	Sterling	Southwest
Trails-Paved (for recreation)	●	●	●	●	●	●	●	●	●	●	●
Trails-Unpaved/Natural (hiking, walking, equestrian)	●	●	●	●	●	●	●	●	●	●	●
Parks-Natural Areas	●	●	●	●	●	●	●	●	●	●	●
Water/River Access	●	●	●	●	●	●	●	●	●	●	●
Adventure Area	●	●	●	●	○	●	●	●	●	●	○
Dog Park (off-leash)	●	●	●	●	○	●	○	●	●	●	○
Parks-Large, District/Regional	●	●	○	○	○	●	○	○	●	○	●
Swimming Pool-Indoor/Outdoor-Recreation Pool	●	○	○	●	●	●	●	○	●	●	○
Campgrounds	●	●	○	●	○	○	●	●	●	○	○
Parks-Small, Community/Neighborhood Parks	●	●	●	●	○	○	○	○	○	○	○
Outdoor Exercise/Fitness Area	○	●	○	○	○	●	○	○	○	●	○
Trails-Mountain Bike	○	○	○	●	○	○	●	○	○	○	○
Swimming Pool-Indoor/Outdoor-Lap Pool	○	○	○	○	○	○	○	○	●	○	○
Environmental/Nature Education Center	○	○	○	○	○	○	○	○	●	○	●
Indoor Facility (Community/Recreation)	○	○	○	○	○	○	○	○	●	○	○
Indoor Basketball/Volleyball Courts	○	○	○	○	○	○	○	○	●	○	○
Playgrounds	○	○	○	○	○	○	●	○	○	○	○

- Facility and amenity priorities are across all sub-park planning areas relatively consistent with the County as a whole.
- The sub park planning area where priorities differ the most from the County is Route 7 West (Purcellville).



Chapter Five – PROGRAM AND SERVICES ASSESSMENT

5.1 PRCS PROGRAMMING PLAN

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, a performing and visual arts center, athletic fields, swimming pools, senior centers, adult day care centers, the Central Kitchen, parks, trails, historic properties, and after school care programs.

PRCS delivers programs and services categorized into core program areas. Categorizing services into core program areas allows PRCS to develop goals and objectives specific to the program areas. This, in turn, assists current and potential program users by allowing them to understand the program areas' intent. Additionally, delivering services by core program areas helps PRCS staff plan, create, and evaluate activities based on agreed upon goals and targets. The PRCS core program areas are:

Core Program Areas	
Adaptive and Inclusion	Special Events
Aging Service	Special Interest
Aquatics	Sports and Athletics
Children and Youth	Teen Service
Health and Wellness	Volunteers
Stewardship	

It should also be noted that PRCS core program areas involve several Divisions. This is purposely done to unite program goals and objectives in order to fulfill the agency's mission. The unified approach helps facilitate service delivery cohesion throughout the County.

5.2 PROGRAMMING PLAN OVERVIEW

The PRCS Programming Plan was created and last updated in 2020. The plan is intended to complement the 2019 Loudoun County Comprehensive Plan, the Department's Master Plan, and Strategic Plan. Having a Recreation Programming Plan approved by the appropriate authority is a fundamental standard for Commission for Accreditation of Park and Recreation Agencies (CAPRA) accreditation as well. The Department's Programming Plan is designed to provide two- to three-year actionable items that address all leisure and recreation programs and services. Specifically, the plan demonstrates Loudoun County's program planning model, services management matrix, populations served, program development process, range of programmatic opportunities available, and how the Department is organized to implement programs and services.

Upon the PRCS Programming Plan's development, it was determined a need existed to enhance the plan's implementation/actionable strategies. As part of the 2020 Master Plan development process, a recreation program assessment was conducted that would serve as a supplement to the PRCS Programming Plan. Specifically, this assessment presents more granularity related to:

- Program and service statistics
- Program lifecycles
- Cost recovery policy
- Facility/space utilization
- Action planning

As part of the program assessment development process, statistics for 2020 were not included due to COVID-19-related programming implications. Namely, 2020 programmatic offerings and corresponding participation rates would be outliers to any combined data analysis due to mandated facility shutdowns, social distancing requirements, and suspended services.

5.3 PRCS PROGRAM DELIVERY MODEL

5.3.1 FRAMEWORK

According to CAPRA, “The primary responsibility of the park and recreation professional is to provide programs by which leisure and recreation experiences and environments enhance the well-being and quality of life for participants.” Therefore, there are six determinants put forth that assure program objectives are measurable and focus on outcomes and impacts:

- Conceptual foundations of play, recreation, and leisure.
- Agency philosophy, mission and vision, and goals and objectives.
- Constituent interests and desired needs.
- Creation of a constituent-centered culture.
- Experiences desirable for clientele.
- Community opportunities.

Additionally, this report is intended to be the framework for program assessments while also serving as a supplement to the PRCS Programming Plan.

5.3.2 PROGRAM OBJECTIVES

The following program objectives were developed for the PRCS Programming Plan. These objectives will lay the foundation for creating key performance indicators.

ADAPTIVE AND INCLUSION PROGRAMS

- Increase community recognition and value of all individuals through adaptive and inclusion programs.
- Learn and grow through transitions with support from staff and family.
- Make lasting friendships and create memorable experiences.
- Learn life skills and give back to their community through service-based programs and projects.
- Gain confidence through experiences and exploring new interests.

AGING SERVICE PROGRAMS

- Connect older adults and caregivers with appropriate services.
- Increase access to Aging Service Programs and supports within the Loudoun County Community through creative marketing and consideration of convenient locations.
- Decrease the feelings of isolation in older adults and caregivers.
- Increase community awareness about available aging services.
- Create positive and stimulating experiences for older adults and their caregivers.



- Learn new skills and explore interests through safe and inviting programs.
- Use their knowledge, experience, and skills to “give back” to their community.

AQUATIC PROGRAMS

- Learn aquatic safety skills through classes, programs and educational outreach efforts.
- Provide the opportunity for community members to participate in water wellness programs throughout all life stages.
- Offer certification courses.
- Gain stroke conditioning and refinement through programs developed for all ages.
- Create aquatic leisure opportunities for individuals and families.

CHILDREN AND YOUTH

- Develop positive social, life, and leadership skills.
- Gain access to a variety of programs regardless of socioeconomic status.
- Learn new skills through safe activities and experiences.
- Understand their role within Loudoun County and the larger community of the United States and our world.

HEALTH AND WELLNESS PROGRAMS

- Provide customers with nutritional programs, benchmark assessments, and targets for overall improvement of health and wellbeing through use of industry best practices and knowledge based in scientific research.
- Offer affordable group exercise programs to reach underserved populations in Loudoun County.
- Increase community involvement through creative marketing and programs designed to improve health equity in Loudoun County.
- Expand access to quality equipment and technology that meets health and safety standards of the industry.
- Improve health and wellness outcomes for residents.

STEWARDSHIP PROGRAMS

- Gain knowledge of natural, historical and cultural resources in Loudoun County through innovative programming, outreach, events, and passive outdoor programs or spaces.
- Learn through safe, enjoyable, and inviting experiences.
- Support the care, preservation, and appreciation of natural, cultural, and historical resources for future generations.
- Maintain accessible spaces for engaging learning without degrading natural, historic, or cultural resources.
- Enhance community appreciation of natural, historical, and cultural resources in Loudoun County.

- Foster current and new partnerships to protect places of natural, cultural, or historical significance.

SPECIAL EVENTS

- Increase community engagement in PRCS sites, programs, and services through improved awareness.
- Create lasting memories and positive experiences through affordable programming.
- Share cultural, historical, and natural knowledge with the public through special events and outreach efforts.
- Learn about PRCS programs, facilities, and services.
- Leave with a positive impression of PRCS.

SPECIAL INTEREST PROGRAMS

- Satisfy community interests by offering creative, high quality programs.
- Provide participants a variety of programs and services.
- Make connections with people and develop friendships through community programming.
- Create opportunities for participants to safely explore interests, learn, and discover new ideas or hobbies.

SPORT AND ATHLETIC PROGRAMS

- Expand participant knowledge, skills, and admiration of sports and athletics through memorable experiences.
- Improve the participant's well-being, regardless of age and ability, through physical activity and social engagement.
- Offer affordable programs spanning beginner to competition level and provide opportunities for all members of the community throughout all life stages.
- Learn and model good sportsmanship behavior, life skills, and build fundamental character.
- Create connections with others through athletic play and programs.
- Discover and experience PRCS facilities and amenities through recreational and educational programs.

TEEN SERVICE PROGRAMS

- Create opportunities for participants to partake in recreational and leisure activities in programming that aligns with their interest.
- Provide teens with PRCS coordinated community service opportunities and volunteer programs, including work programs for youth offenders.
- Offer enrichment activities for at-risk and high-risk youth.
- Partner with Loudoun County Public Schools to provide recreational programs serving middle and high school students with opportunities to engage with peers in a positive environment.



- Encourage and collaborate with teens to engage them in planning and implementation of service projects, special events, and educational programs as a way for them to develop life, leadership, and professional skills to succeed.

VOLUNTEER PROGRAMS

- Create positive social and/or environmental change to benefit residents of Loudoun County.
- Gain a feeling of self-fulfillment and gratification through learned skills and the completion of community initiatives.
- Support the enhancement and/or expansion of PRCS community programs, services, and capital improvement projects through various volunteer initiatives.
- Develop new friendships and create memorable experiences through service projects.
- Capitalize community talents by providing an inclusive environment for volunteers with varying skill levels.

5.3.3 PROGRAM AND SERVICE STATISTICS

KEY PERFORMANCE INDICATORS

To ensure core program objectives are being met, *internal* and *external* Key Performance Indicators (KPIs) must be developed. Internal KPIs are critical to measure the Department's ability to deliver high-quality programming while maximizing the use of public resources. External KPIs are measurements required to demonstrate the effectiveness of program delivery. The following list of KPIs are recommended based on: 1) data analysis and 2) a review of the existing core program objectives.

- Internal
 - Program capacity (relation between stated program maximum and actual enrollment)
 - Average percent refund
 - Enrollment per activity ratio by core program area
 - Program lifecycle
 - Facility and field utilization by time of day
 - Average hour used per reservation
 - Cost recovery by core program area
 - Number of people served in relation to demographic projections
 - Marketing effectiveness
 - Number of volunteers; volunteer hours donated; value of a volunteer hour donated
 - Number of partnerships developed and maintained
- External
 - Measures of life-skill development
 - Measures of skill development
 - Measures of self-confidence

- Measures of cognitive development
- Measures of leadership
- Measures of health: physical, mental, social, and financial
- Measures of user satisfaction

RECTRAC ANALYSIS

The following observations are provided after reviewing various RecTrac-produced reports. These observations provide insight to the County's program delivery model. All observations were refined after discussion and dialogue with the County.

PROGRAM NUMBERS

Program enrollments have largely remained consistent between FY17-19; however, the average program capacity has increased to approximately 51%. This indicates the Department is "right-sizing" its programmatic portfolio and garnering increased participation per activity as a result.

Row Labels	Sum of Activities	Sum of Enrolled	Average of Program Capacity	Sum of Revenue
FY17	12,797	112,894	43%	\$ 14,382,977
Adaptive and Inclusion	162	2,028	65%	\$ 46,796
Aging Service	99	232	17%	\$ 48
Aquatics	2,703	6,113	54%	\$ 474,521
Children and Youth	4,803	72,577	55%	\$ 11,870,092
Health and Wellness	1,089	2,559	13%	\$ 128,058
Special Events	487	7,001	32%	\$ 47,122
Special Interest	2,058	15,528	35%	\$ 1,155,177
Stewardship	240	817	22%	\$ 28,994
Teen Service	32	18	5%	\$ 785
Sports and Athletics	1,124	6,021	20%	\$ 631,385
FY18	11,925	110,538	46%	\$ 15,316,113
Adaptive and Inclusion	167	1,717	60%	\$ 46,871
Aging Service	51	85	11%	\$ 2,679
Aquatics	2,422	5,794	47%	\$ 437,247
Children and Youth	4,888	75,276	59%	\$ 13,065,796
Health and Wellness	689	2,344	23%	\$ 90,173
Special Events	436	5,996	34%	\$ 58,327
Special Interest	1,929	12,775	41%	\$ 936,849
Stewardship	317	1,170	20%	\$ 32,908
Teen Service	17	21	4%	\$ 545
Sports and Athletics	1,009	5,360	16%	\$ 644,718
FY19	11,426	105,374	51%	\$ 15,320,957
Adaptive and Inclusion	150	1,575	64%	\$ 40,482
Aging Service	34	535	59%	\$ 32
Aquatics	2,909	8,560	49%	\$ 492,908
Children and Youth	4,213	68,826	68%	\$ 12,985,281
Health and Wellness	850	2,507	23%	\$ 115,626
Special Events	415	5,834	37%	\$ 90,730
Special Interest	1,561	10,346	48%	\$ 865,022
Stewardship	224	737	23%	\$ 19,137
Teen Service	3	0	0%	\$ -
Sports and Athletics	1,059	6,454	27%	\$ 711,739
Grand Total	36,148	328,806	47%	\$ 45,020,046



YOUTH SPORT LEAGUES

Participation has increased between FY17-19. Out of all sports leagues, baseball is the only sport with a decreasing trend. Sport leagues on the rise include basketball, flag football, rugby, softball, and track.

Row Labels	Sum of Number of Leagues	Sum of Participants
FY17	55	47,188
FY18	55	46,779
FY19	55	50,578
Grand Total	165	144,545

MEMBERSHIPS

Loudoun County continues to serve far more residents than non-residents in terms of facility memberships. There was a large membership spike between FY17 and FY18 which is attributed to ~6,000 new resident memberships and a new facility coming online.

Row Labels	Sum of Count
FY17	4,331
Non-Resident	129
Resident	4,202
FY18	10,202
Non-Resident	162
Resident	10,040
FY19	10,269
Non-Resident	190
Resident	10,079
Grand Total	24,802

PASS VISITS

In addition to memberships being up over the last three-year period, the number of pass visits is also elevated. In terms of seasonality, summer is the most popular whereas fall is least popular. Pass visits grew exponentially between FY18-19 due to new facilities coming online.

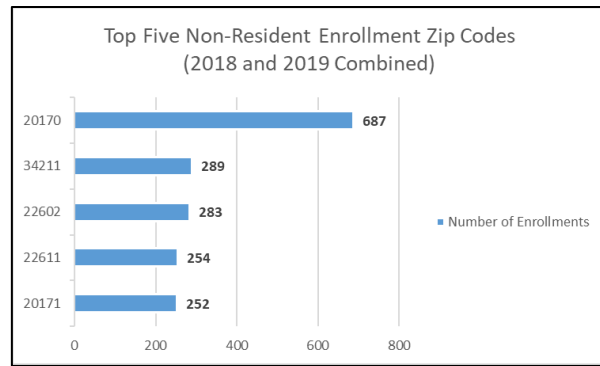
Row Labels	Sum of Grand Total
FY17	350,778
FY18	371,843
FY19	616,180
Grand Total	1,338,801

ENROLLMENTS BY ZIP CODE

The following observations are provided based on the analysis of FY18 and FY19 zip code enrollment trends (in no particular order):

1. Residents make up approximately 97% of all enrollments.
2. The top non-resident zip code (in terms of number of enrollments) is 20170 (Loudoun County).

Row Labels	Sum of Total Enrollments
FY18	112,665
Non-Resident	3,561
Resident	109,104
FY19	106,456
Non-Resident	3,418
Resident	103,038
Grand Total	219,121



PROGRAM LIFECYCLES

DEFINITION

A Program Lifecycle Analysis involves reviewing each program offered by Loudoun County to determine the stage of growth or decline for each. This provides a way of informing strategic decisions about the overall mix of programs managed by the agency to ensure that an appropriate number of programs are “fresh” and that relatively few programs, if any, need to be discontinued. This analysis is based on the definitions listed in the figure on the next page.

Section	Definition	Context
Introduction	New Program, Modest Participation	(typically introduced within the last year or seasonal year)
Take-Off	Rapid Participation Growth	(Typically this has been offered 3+ seasons within a two year period with growth in participation each time)
Growth	Moderate, but consistent participation growth	Sustained participation to moderate growth over four seasons
Mature	Slow Participation Growth	Sustained participation to minimal growth of one to two participants (expectation is to offer because it fills)
Saturated	Minimal to no participation growth; extreme competition	No new participants, participation level is status quo to declining, or limited resources impeding growth
Decline	Declining participation	Repeated decline in participation for more than 2 consecutive seasons

LIFECYCLE ASSIGNMENTS

Before lifecycle classifications can be assigned, it is important to identify Core Program Areas. Core Program Areas are generally based on current and future needs of greatest importance to the community. Public recreation is challenged by the premise of being all things to all people. The philosophy of the Core Program Area is to assist staff, policy makers, and the public to focus on what is most important. Program areas are considered as Core if they meet a majority of the following categories:



- The program area has been provided for a long period of time (over 4-5 years) and/or is expected by the community.
- The program area consumes a relatively large portion (5% or more) of the agency's overall budget.
- The program area is offered 3-4 seasons per year.
- The program area has wide demographic appeal.
- There is a tiered level of skill development available within the program area's offerings.
- There is full-time staff responsible for the program area.
- There are facilities designed specifically to support the program area.
- The agency controls a significant percentage (20% or more) of the local market.

Eleven (11) Core Program Areas are established for Loudoun County:

1. Adaptive and Inclusion
2. Aging Service
3. Aquatics
4. Children and Youth
5. Health and Wellness
6. Special Events
7. Special Interest
8. Stewardship
9. Sports and Athletics
10. Teen Service
11. Volunteers

In addition to Core Program Areas, Loudoun County has assigned "types" that are denoted in RecTrac. There are 36 different program "types" that comprise the 10 Core Program Area. It should be noted that there are some program types that contain activities that span across different Core Program Areas; therefore, there is not a one-to-one translation between program types and Core Program Areas. Lifecycles are assigned both to the Core Program Area and program types based on fill rate (i.e., the average number of enrollments per activity over a three-year period).

CORE PROGRAM AREAS LIFECYCLE ASSIGNMENTS

Introduction	Take-Off	Growth	Mature	Saturated	Decline
	Aquatics	Aging Service	Adaptive and Inclusion	Health and Wellness	
	Teen Service	Children and Youth	Stewardship	Special Interest	
		Sports and Athletics	Special Events		

Justifications

- **Adaptive and Inclusion:** a lot of waitlist folks; high program capacity rates.
- **Aging Service:** Number of total participants increased in recent years.
- **Aquatics:** large increases each year.
- **Children and Youth:** only 3% have a waitlist.
- **Health and Wellness:** only 1% have a waitlist; even though the number of “activities” is increasing by a lot each year, the average number of participants per activity is declining.
- **Special Events:** steady participation increases.
- **Special Interest:** declining number of activities and enrollments; however, program capacity is consistent.
- **Stewardship:** 6% have a waitlist; consistent participation.
- **Sports and Athletics:** consistent growth.
- **Teen Service:** large increases in average activity capacity over the last three years.



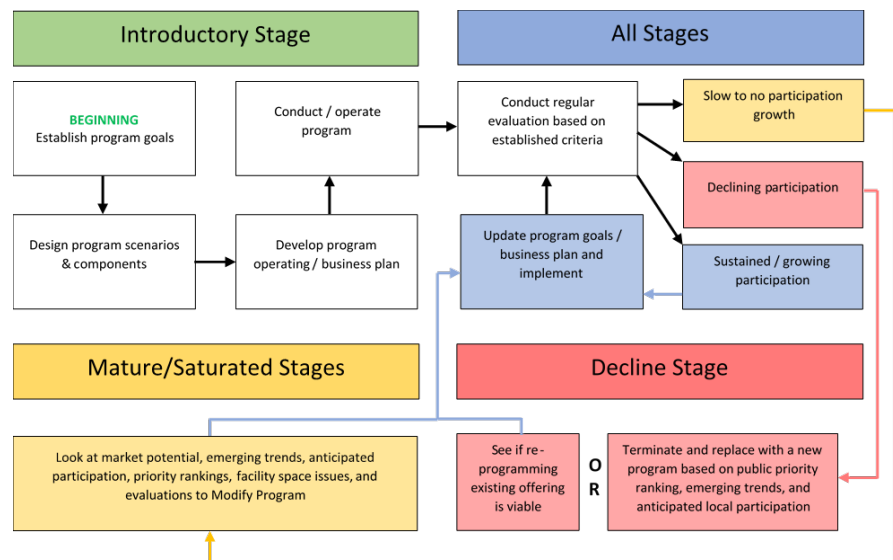


PROGRAM TYPE LIFECYCLE ASSIGNMENTS

Introduction	Take-Off	Growth	Mature	Saturated	Decline
SCIEN	FAMIL	AQUA	ADAPT	ARTS	ADVTR
	MUSIC	CRAFT	CAMPS	ARC	GAMES
	TRIPS	FIT	CASA	DANCE	IG
		MAART	CCARE	EDUC	SCOUT
		PRESC	DRAMA	HORSE	
		SPEC	FOOD	YAS	
		SPORT	GYMNS		
		THEME	HLTH		
			NATUR		
			READ		
			SAFTY		
			SPEVT		
			TEEN		

USING LIFECYCLES FOR PROGRAM PLANNING

A lifecycle analysis helps program staff evaluate programs to determine program mix. There should be a healthy number of programs listed in the Introduction, Take-off, and Growth stages to replace, or supplement, programs progressing through their lifecycle toward the Decline stage. Program staff should conduct regular evaluations to determine the future of a given program.



If participation levels are still growing, continue to provide the program. When participation growth is slow to no growth, or competition increases, staff should look at modifying the program to re-energize the customers to participate. When program participation is consistently declining, staff should terminate the program and replace it with a new program based on the public's needs and interests, in activity areas that are trending, while taking into consideration the anticipated local participation percentage. However, context must be understood when classifying programs as "Saturated." This is

because a given program can be constrained/restricted by the facility space it resides. In other words, a program may be assigned a particular lifecycle because it does not physically have enough space to expand or it is offered at a time/location that is not preferred by potential participants.



5.3.4 COST RECOVERY PHILOSOPHY

PRCS utilizes fee policies to establish the procedures concerning the use of the Department's Comprehensive Fees and Charges Schedule. Currently, PRCS uses the following fee types:

- Franchise fees (adult sport leagues - team entry fees).
- Admission fees.
- Drop-in fees.
- Membership fees.
- Rental fees.
- Rental fees for meetings.
- Special services/events fees.
- Instructional fees.
- Contracted vendor instruction fees (negotiated split).
- Extended hours fees (after-hour rentals).

These fees are based on the adopted Fee Cost Recovery Policy shown on the following page.



Tier	Recovery Rate	Description	List of Program Examples in Tier
Mostly Individual	100-120%	This tier represents programs or activities that develop a person's skill level in various classes, programs and activities.	Fitness and health classes, swim lessons, CASA, summer camps, sports skill development, dance instructional classes, licensed child care and preschool programs and trips.
Individual/Community	50-100%	This tier represents programs or activities that bring individuals together at a facility that offers various activities for personal growth.	Claude Moore Recreation Center's various classes and programs and memberships and entrance fees, outside swimming pool entrance fees, Franklin Park Art Center performances. This also would include STEM programs.
Youth Enrichment	20-50%	This tier represents programs that are focused on developmental opportunities for the youth.	YAS, Adaptive Recreation Summer Camp program and adult programs.
Mostly Community	0-50%	This tier represents programs or activities that connect people together with community events (and often have co- sponsored events.)	Walking Clubs, book clubs, scout programs, Youth Fest, Youth in Government Day, Bluemont and Lucketts Fair and Fourth of July Events. Also includes senior center memberships and health clinics.
Self-Directed	0%	This tier represents activities that people do on their own using County facilities.	Walking, biking, horse riding on trails, tennis courts, playgrounds, and open access to parks.
Program Assistance	25% or 50% discount	This tier represents programs that would be available to people who cannot afford to take advantage of programs and activities.	Program launched for CASA for school year 2016/2017.

COST RECOVERY RECOMMENDATIONS

Based on the cost recovery review, PROS Consulting provides the following recommendations:

CONDENSE FEE POLICIES

After reviewing the various Fee Policies, it is recommended to consolidate all the fee policies *with* procedures in subsections. By doing this, it will be easier to identify the actual procedures/practices that staff should be implementing based upon the stated policies. Additionally, this will create one fee document to “rule them all.”

CREATE A COMPREHENSIVE RECTRAC GUIDE

Cost recovery is an overarching philosophy that affects *everyone* in an organization. This is because everyone plays a role in the required procedures to implement the philosophy. Therefore, it is recommended to create a comprehensive RecTrac guide that provides objectives and explains how to measure impact (evaluation). Specifically, the guide should include (at a minimum): RecTrac procedures, PRCS terminology/glossary, program objectives, key performance measures, data entry instructions, reporting instructions, and evaluation protocols. RecTrac is a very important tool to adequately measure cost recovery. The notion of, “garbage in, garbage out” references how bad information in the system will translate to bad information when making decisions. To ensure everyone is on the same page, a comprehensive guide should be developed to instruct, educate, and facilitate the collection and inputting of correct information.

ACTIONALIZE THE COST RECOVERY MODEL

Since programmers have a rather large influence on cost recovery, it is imperative to provide them with resources to help them better understand their impact. One needed resource relates to the program development process. An interactive application helps programmers think about financial goals at the onset of a program while also allowing for program evaluations to be recorded within the same document.

The figure below shows an example tool that is used to create and set fees based on an agency's cost recovery philosophy.

[illegible]



Alternatively, a more comprehensive tool can be created that feels more like a “business plan” that can include a wide range of categories.

Program Business Plan

Program Development						
Core Program Area		Supervisor		Program Title		
Program Minimum		Program Maximum		Age Segmentation		
Classification		Cost Recovery Goal		Pricing Min	Max	
# of Competitors		Competitiveness		Growth Potential		
Program Objectives						
Budgeted Expenses			Actual Expenses			
Overhead		Staff		Rate	Hours	Total
Staff Hourly Rate						
Number Staff						
Number of Hours						
Payroll Amount	0	Store	Supply			Total
Benefit %						
Supplies						
Budgeted Expense Total	0					
Budgeted Revenue						
Grants						
Sponsorships		Overhead				0
Program Revenue Min	0	Actual Expense Total				0
Program Revenue Max	0	Actual Revenue				
Budgeted Revenue Total	0	Partnership				
Difference Min	0	Sponsorships				
Difference Max	0	Other				
Marketing Plan			Participant Total Fees Collected			
Method	Frequency	Start Date	1st Quarter			
			2nd Quarter			
			3rd Quarter			
			4th Quarter			
			Actual Revenue Total		0	0
			Actual Difference			0

CREATE AN “AFFILIATED/RECOGNIZED ORGANIZATION” STATUS

Agencies typically struggle with facility supply vs demand. Oftentimes, there is more demand for prime-time use than what is readily available. To help facilitate the facility reservation process, many agencies are adopting a priority classification system. As part of this process, affiliated/recognized organizations are referenced. Essentially, recognized organizations have a proven history with the Department and are in “good standing” based on historical facility use. To help with a universal approach to facility space allocation, it is recommended to create a process similar to the Policies and Procedures for Athletic Space Allocation document revised 12/1/2020. To that end, the following prioritization is recommended:

1. PRCS
2. Other County Departments/public schools
3. Non-profits
4. Underserved populations
5. In-County community organizations
6. Out-of-County non-profit organizations
7. Commercial organizations

In addition to this priority schedule, PRCS should implement a process in which organizations can achieve affiliated/recognized organization status with the Department, similar to the process for athletic field allocations.

5.3.5 FACILITY/SPACE UTILIZATION ANALYSIS

PRODUCTIVITY OF SPACE

Understanding *how* facilities are utilized is possibly the most important data point(s) a park and recreation agency can develop. Facility/space reservations, programmed activities, leagues, tournaments, special events, etc. all use indoor and outdoor public spaces and agencies (especially the programmers) are often tasked with ensuring public spaces are “utilized appropriately.” What constitutes appropriate utilization can be different for each agency. However, foundational tenets exist such as ensuring space isn’t consistently sitting empty, ensuring field reservations are distributed equitably across the system, considering maintenance implications for how much a space is used vs. not used, and so forth.

In order to more effectively answer *how* facilities are being used, a baseline utilization analysis was performed that looked largely at outdoor reservable spaces. Indoor spaces were part of the initial data collection but it was realized that data availability would hinder making meaningful insights and corresponding recommendations; therefore, the utilization analysis focused on outdoor spaces and the characteristics associated with their use. The analysis looked at three-year trends related to overall park/site use, sports type, and hour of the day. The following sections present the key observations and findings from the utilization analysis.





EXISTING UTILIZATION ANALYSIS

Three parks comprise approximately 50% of the system's field reservations (BOLEN - 25%, PLSC - 13%, and CMP - 11%). The system's overall number of reservations has increased by 2% whereas total number of hours used across the system increased by 7% over the same time period. Additionally, there are some park sites that are experiencing positive reservation growth whereas there are those that are experiencing the opposite trend.

Number of Reservations						
Location	2017	2018	2019	Average	Trend	% of Whole (FY17-19)
BOLEN	3,089	3,014	3,098	3,067	0%	25.2%
PLSC	1,634	1,596	1,434	1,555	-12%	12.8%
CMP	1,272	1,248	1,491	1,337	17%	11.0%
BRAMB	993	974	970	979	-2%	8.1%
FRANK	857	801	779	812	-9%	6.7%
BRP	786	818	830	811	6%	6.7%
TRAIL	577	551	515	548	-11%	4.5%
WGP	528	541	327	465	-38%	3.8%
ETPK	289	536	567	464	96%	3.8%
CRITT	435	433	415	428	-5%	3.5%
FRMRD	341	292	293	309	-14%	2.5%
BRAME	326	258	203	262	-38%	2.2%
MGP	189	134	155	159	-18%	1.3%
SCOTT	-	174	183	119	-	1.0%
LOVCC	138	140	74	117	-46%	1.0%
LYNDO	70	173	97	113	39%	0.9%
BLES	167	69	77	104	-54%	0.9%
LVCC	98	104	103	102	5%	0.8%
DCC	81	73	82	79	1%	0.6%
NBP	107	62	58	76	-46%	0.6%
ACC	78	58	55	64	-29%	0.5%
HMP SH	46	120	22	63	-52%	0.5%
RMSMP	-	132	15	49	-	0.4%
POTGR	-	89	12	34	-	0.3%
FRALN	-	-	52	17	-	0.1%
LUKPK	28	2	16	15	-43%	0.1%
LUKCC	7	-	-	2	-100%	0.0%
Total	12,136	12,392	11,923	12,264	2%	100%

Sum of Hours Used						
Location	2017	2018	2019	Average	Trend	% of Whole (FY17-19)
BOLEN	12,815	12,959	13,620	13,131	6%	26.3%
CMP	4,913	5,099	5,676	5,229	16%	10.5%
BRAMB	4,789	5,458	5,241	5,163	9%	10.4%
PLSC	4,862	5,435	4,760	5,019	-2%	10.1%
BRP	5,025	4,235	4,723	4,661	-6%	9.3%
FRANK	2,728	2,706	2,497	2,644	-8%	5.3%
TRAIL	2,466	2,801	2,536	2,601	3%	5.2%
ETPK	1,464	2,863	2,980	2,436	104%	4.9%
WGP	1,542	1,764	1,050	1,452	-32%	2.9%
CRITT	1,438	1,509	1,300	1,416	-10%	2.8%
FRMRD	1,369	1,150	1,010	1,176	-26%	2.4%
BRAME	1,299	1,044	891	1,078	-31%	2.2%
BLES	925	497	748	723	-19%	1.5%
MGP	539	410	482	477	-11%	1.0%
LYNDO	211	596	313	373	48%	0.7%
SCOTT	-	495	573	356	-	0.7%
LVCC	321	366	251	312	-22%	0.6%
LOVCC	329	363	152	281	-54%	0.6%
NBP	419	210	171	267	-59%	0.5%
HMP SH	250	420	87	252	-65%	0.5%
RMSMP	-	582	112	231	-	0.5%
POTGR	-	449	70	173	-	0.3%
DCC	166	131	220	172	33%	0.3%
ACC	153	116	102	124	-33%	0.2%
LUKPK	100	16	95	70	-5%	0.1%
FRALN	-	-	135	45	-	0.1%
LUKCC	11	-	-	4	-100%	0.0%
Total	48,129	51,671	49,795	49,900	7%	100%



OVERALL SPORT TRENDS ("BY SPORT" TAB)

Three sports represent 93% of all field reservations the last three years: baseball (41%), softball (33%), and soccer (19%). Additionally, cricket has the highest average number of hours used per reservation. Positively trending sports (in terms of annual number of reservations): football (62%), lacrosse (9%), and baseball (5%).

Number of Reservations							Sum of Hours Used						
Sport	2017	2018	2019	Average	Trend	% of Whole (FY17-19)	Sport	2017	2018	2019	Average	Trend	% of Whole (FY17-19)
SOCLG	2,397	2,583	2,122	2,367	-11%	19.5%	SOCLG	11,328	11,144	10,302	10,925	-9%	21.9%
BB300	1,957	2,182	2,288	2,142	17%	17.6%	SB200	8,562	9,486	8,054	8,700	-6%	17.4%
SB200	2,223	2,234	1,943	2,133	-13%	17.6%	BB300	7,140	8,888	9,540	8,523	34%	17.1%
BB200	1,875	1,843	1,812	1,843	-3%	15.2%	BB200	7,988	8,362	7,736	8,028	-3%	16.1%
SB300	1,876	1,806	1,800	1,827	-4%	15.0%	SB300	5,787	6,361	5,884	6,010	2%	12.1%
BB400	665	671	603	646	-9%	5.3%	BB400	3,409	3,777	3,537	3,574	4%	7.2%
FBALL	343	444	556	448	62%	3.7%	FBALL	1,125	1,470	1,862	1,486	66%	3.0%
BBFLX	355	338	393	362	11%	3.0%	LAX	1,398	766	1,413	1,192	1%	2.4%
LAX	316	209	344	290	9%	2.4%	BBFLX	853	872	941	888	10%	1.8%
SOCLG-CR	54	36	38	43	-30%	0.4%	SOCLG-CR	299	337	372	336	24%	0.7%
SOCISM	-	45	6	17	-	0.1%	SOCISM	-	202	53	85	-	0.2%
BB300-CR	42	-	2	15	-95%	0.1%	SBFLX	100	8	82	63	-19%	0.1%
SBFLX	28	1	15	15	-46%	0.1%	BB300-CR	126	-	6	44	-95%	0.1%
BBFLX-CR	5	-	-	2	-100%	0.0%	BBFLX-CR	15	-	-	5	-100%	0.0%
BB200-CR	-	-	1	0	-	0.0%	BB200-CR	-	-	12	4	-	0.0%
Total	12,136	12,392	11,923	12,264	2%	100.0%	Total	48,129	51,671	49,791	49,900	7%	100.0%

5.4 PROGRAM/SERVICE – FACILITY/AMENITY ALIGNMENT

When analyzing the needs assessment, it is important to understand that utilization of Parks, Recreation and Community Services spaces should be a major driver of investment in public Parks, Recreation and Community Services facilities. In analyzing the activities and programs that are most important and have the greatest level of unmet to Loudoun County households, the consulting team has identified the following activities and corresponding facility needs as the highest priority for investment.

PROGRAM/SERVICE - FACILITY AMENITY ALIGNMENT	
Program/Service	Corresponding Facility/Amenity
Adult Fitness & Wellness Programs	Fitness Centers; Group Exercise Studios; Fitness Courts; Trails
Outdoor Adventure/Recreation	River Access (boat launches); Mountain Bike Trails; Skateparks/Pump Tracks; BMX Tracks; Ropes Courses; Climbing Walls
County Special Events	Regional and District Parks and Civic Plazas with support facilities (restrooms, parking)
Art, Culture, Enrichment, Performing Art Programs	Multi-Purpose Spaces within Community Facilities; Amphitheaters; Theaters; Auditoriums
Water Fitness Classes/Lap Swimming	Aquatic Facilities
Outdoor Environmental Education/Nature Camps/Programs	Nature Parks; Nature Centers; School Classrooms
Adult Sports Leagues	Athletic Fields; Sport Courts
Youth Sports	Athletic Fields; Sport Courts
STEM Classes	Multi-Purpose Spaces within Community Facilities; School Classrooms
Senior Programs	Multi-Purpose Spaces within Adult Day Care Centers; Senior Centers; Transportation
Swim Lessons	Aquatic Facilities
Youth Programs and Summer Camps	Multi-Purpose Spaces within Community Facilities; Schools; Parks; Transportation



5.5 ACTION PLANNING

5.5.1 FRAMEWORK

The Action Plan is designed to provide realistic, time-bound, and measurable steps Loudoun County can perform to operationalize this report's findings. Additionally, all items contained in the Action Plan will be brought forward through the Master Plan's overarching Implementation Plan and corresponding timeframe. The following recommendations are provided in terms of priority (high, medium, and low):

HIGH PRIORITY

- Adopt common language and terminology glossary.
- Utilize and/or create RecTrac codes to fully delineate and distinguish the type of activity, sport, and or purpose for each field reservation; use a common list to help facilitate overarching data analytics.
- Establish a procedure to ensure consistent use of recreation software program (RecTrac at the writing of this report) for scheduling programmable/reservable spaces and rooms which should translate into analyzing indoor space utilization.
- Adopt a "usage" performance measure such as the length of stay per reservation; this type of metric will help normalize the number of reservations and the number of hours used by creating a snapshot of the relationship between the two. Additionally, this statistic can help programmers identify if attracting a specific sport or user is more advantageous based on the length of stay requirement for that activity.
- Utilize program waitlists and examine existing space limitations to identify if challenges exist for programming delivery.
- Adopt a program capacity (number enrolled divided by stated maximum) performance measure.
- Streamline facility pass offerings to simplify registration process for staff and the public.
- Further delineate the difference between "membership" and "pass" to articulate the available access to facilities/program areas for each.
- Separate individual pool passes for recreation software tracking purposes (currently, "pool" passes represent all pools and not a singular location).
- Expand marketing efforts to be inclusive of other languages and cultures.
- Hire new Assistant Director to help consolidate the vision for recreation.

MEDIUM PRIORITY

- Provide justifications and propose adjustments (positions) to existing organizational structure to aid with the system's recreation, leisure, and service analytics.
- Include "underserved" populations as a component of all recreation program business planning (and associated marketing efforts); strive to reduce barriers to participation and provide programs and services that align with their households' needs and importance.
- Utilize fee structures to help incentivize non-prime time use of parks/fields.

- Create a universal approach to space allocation that includes a priority classification and use of affiliated/recognized organization status.
- Utilize an interactive tool for program development and evaluation that includes cost recovery categories along with other pertinent performance measures.
- Create and utilize a comprehensive recreation software system (RecTrac at the writing of this report) guide/manual that provides objectives and explains how to measure impact (evaluation).

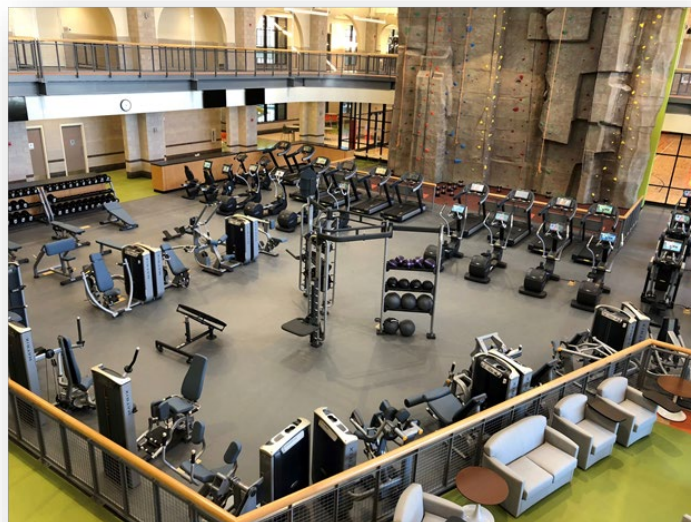
LOW PRIORITY

- Create one fee policy or manual that includes subsections for procedures and one fee document to “rule them all.”
- Analyze and consolidate membership types but also consider some sort of flexibility to make membership opportunities accessible for all residents.
- Adopt and implement a program “lifecycle” performance measure that is supported by data that provides context to the classification.

5.5.2 IMPLICATIONS FOR IMPLEMENTATION

Given the complexity of working with information in large organizations, this report’s findings and corresponding proposed action items indicate that an increased organizational focus on data collection, management, and analytics is warranted. Therefore, there is a need for a position(s) to be assigned to this function within the existing organizational structure. This position will be new but can work within the existing organizational framework. Additionally, a unifying vision is needed for all Divisions that implement direct recreation service provision. An Assistant Director can help unify the divisions while also providing the direct management of recreation analytics.

Additionally, it is highly critical that program staff understand the important role they play for the success of implementing the findings and recommendations. Good information allows for good analytics, and in turn, good decision-making capabilities. This entire process starts with the alignment between a unified vision from agency leadership and frontline staff’s ability, support, and resources to do what is asked of them. The recommendations cannot be implemented in a vacuum because data analytics reaches across divisional and organizational boundaries.





Chapter Six – PARK AND FACILITY INVENTORY/ASSESSMENTS

6.1 PARK CLASSIFICATION AND PARK DESIGN PRINCIPLES

In developing design principles for parks, it is important that each park be programmed, planned, and designed to meet the needs of its service area and classification within the overall Parks, Recreation and Community Services system. The term programming, when used in the context of planning and developing parkland, refers to a list of uses and facilities and does not always include staff-managed recreation programs. The program for a site can include such elements as ball fields, spray parks, shelters, restrooms, game courts, trails, natural resource stewardship, open meadows, nature preserves, or interpretive areas. These types of amenities are categorized as lead or support amenities. The needs of the population of the park it is intended to serve should be considered and accommodated at each type of park.

Every park, regardless of type, needs to have an established set of outcomes. Park planners and designers design to those outcomes, including operational and maintenance costs associated with the design outcomes.

Each park classification category serves a specific purpose, and the features and facilities in the park must be designed for the number of age segments the park is intended to serve, the desired length of stay deemed appropriate, and the uses it has been assigned. Recreation needs and services require different design standards based on the age segments that make up the community that will be using the park. A varying number of age segments will be accommodated with the park program depending on the classification of the park.

PLEASE NOTE: All Parks, Recreation and Community Services facilities and amenities are required, by federal law, to adhere to Americans with Disabilities Act (ADA) regulations.

6.1.1 TERMINOLOGY UTILIZED IN PARK DESIGN PRINCIPLES

- **Programming:** Can include active or passive programming. Active means it is organized and planned with pre-registration by the user. Examples of active programming include sports leagues, day camps, and aquatics. Passive programming is self-directed by the user at their own pace. Examples of passive programming include playground usage, picnicking, disc golf, reading, or walking the dog.
- **Park/Facility Classifications:** Includes Neighborhood Park, Community Park, District Park, Regional Park, Special Use Park, Natural Area Park and Linear Parks.
- **Revenue Facilities:** These include facilities that charge to play on them in the form of an access fee, player fee, team fee, or permit fee. These could include pools, golf courses, tennis courts, recreation centers, sport field complexes, concession facilities, hospitality centers, reservable shelters, outdoor or indoor theatre space, and special event spaces.
- **Signature Facility/Amenity:** This is an enhanced facility or amenity which is viewed by the community as deserving of special recognition due to its design, location, function, natural resources, etc.

Design Principles for each park classification are included in the following sections.

6.1.2 NEIGHBORHOOD PARK

A neighborhood park should be one to 29 acres; however, some neighborhood parks are determined by use and facilities offered and not by size alone. The service radius for a neighborhood park is one mile. Neighborhood parks should have safe pedestrian access for surrounding residents; parking typically not provided for neighborhood parks less than 5 acres in size, but if included accounts for less than ten cars and provides for ADA access. Neighborhood parks serve the recreational and social focus of the adjoining neighborhoods and contribute to a distinct neighborhood identity.

- Service radius: 1.0-mile radius.
- Site Selection: On a local or collector street. If near an arterial street, provide natural or artificial barrier. Where possible, next to a school. Encourage location to link subdivisions and linked by trails to other parks.
- Length of stay: One-hour experience or less.
- Amenities: One signature amenity (e.g. playground, spray ground park, sport court, gazebo); no restrooms unless necessary for signature amenity; may include one non-programmed sports field; playgrounds for ages 2-5 and 5-12; no reservable shelters; loop trails; one type of sport court; benches, small picnic shelters next to play areas.
- Landscape Design: Appropriate design to enhance the park theme/use/experience.
- Revenue facilities: none.
- Programming: Typically, none, but a signature amenity may be included which is programmed.
- Maintenance Standards: Provide the highest-level maintenance with available funding. Seek a goal of Level 2 maintenance standards. Some amenities may require Level 1 maintenance.
- Signage: Directional signage and facility/amenity regulations to enhance user experience.
- Parking: Design should include widened on-street parking area adjacent to park. Goal is to maximize usable park space. As necessary, provide 5-10 spaces within park including accessible spaces. Traffic calming devices encouraged next to park.
- Lighting: Security only.
- Size of park: Typically, One to 29 acres.

6.1.3 COMMUNITY PARK

Community parks are intended to be accessible to multiple neighborhoods and should focus on meeting community-based recreational needs, as well as preserving unique landscapes and open spaces. Community parks are generally larger in scale than neighborhood parks, but smaller than regional parks and are designed typically for residents who live within a three-mile radius. When possible, the park may be developed adjacent to a school. Community parks provide recreational opportunities for the entire family and often contain facilities for specific recreational purposes: athletic fields, tennis courts, extreme sports amenity, loop trails, picnic areas, reservable picnic shelters, sports courts, restrooms with drinking fountains, large turf and landscaped areas, and a playground or spray ground. Passive outdoor recreation activities such as meditation, quiet reflection, and wildlife watching.

Community parks generally range from 30 to 75 acres depending on the community. Community parks serve a larger area - radius of one to three miles and contain more recreation amenities than a Neighborhood park.



- Service radius: One to three-mile radius.
- Site Selection: On two collector streets minimum and preferably one arterial street. If near an arterial street, provide natural or artificial barrier. Minimal number of residences abutting site. Preference is streets on four sides, or three sides with school or municipal use on fourth side. Encourage trail linkage to other parks.
- Length of stay: Two to three hours experience.
- Amenities: Four signature amenities at a minimum: (e.g., trails, sports fields, large shelters/pavilions, community playground for ages 2-5 and 5-12 with some shaded elements, recreation center, pool or family aquatic center, sports courts, water feature); public restrooms with drinking fountains, ample parking, and security lighting. Sport fields are typical at this park.
- Revenue facilities: One or more (e.g. pool, sports complex, pavilion).
- Maintenance Standards: Provide the highest-level maintenance with available funding. Seek a goal of Level 2 maintenance standards. Some amenities may require Level 1 maintenance.
- Parking: Sufficient to support the amenities; occupies no more than 10 percent of the park. Design should include widened on-street parking area adjacent to park. Goal is to maximize usable park space. Traffic calming devices encouraged within and next to the park.
- Lighting: Amenity lighting includes sport field light standards.
- Signage: Directional signage and facility/amenity regulations to enhance user experience. May include kiosks in easily identified areas of the facility.
- Landscape Design: Appropriate design to enhance the park theme/use/experience. Enhanced landscaping at park entrances and throughout park.
- Other: Strong appeal to surrounding neighborhoods; loop trail connectivity; linked to Regional Park, trail or recreation facility.
- Size of park: Typically, 30 to 75 acres.

6.1.4 DISTRICT PARK

A district park functions as a destination location that serves a large area of several communities, residents within a Town, City or County, or across multiple counties. Depending on activities within a district park, users may travel as many as 40 miles for a visit. District parks include recreational opportunities such as soccer, softball, golf, boating, camping, conservation-wildlife viewing and fishing. Although district parks usually have a combination of passive areas and active facilities, the majority of the acreage of the park is likely to be developed.

A common size for a district park is 75 to 200 acres in size. Facilities could include those found in a community park and have specialized amenities such as an art center, amphitheater, boating facility, golf course, or natural area with interpretive trails. District parks can enhance the economic vitality and identity of the entire region.

- Service radius: Three mile or greater radius.
- Site Selection: On two collector streets minimum and preferably one arterial street. If near an arterial street, provide natural or artificial barrier. Minimal number of residences abutting site. Preference is streets on four sides, or three sides with school or municipal use on fourth side. Encourage trail linkage to other parks.

- Length of stay: Half-day to full day experience.
- Amenities: 5 to 7 amenities to create a signature facility (e.g. sport courts, lake, athletic fields, playground, 3+ reservable picnic shelters, recreation center, pool, trails); restrooms with drinking fountains, concessions, restaurant, ample parking, special event site.
- Revenue facilities: Typically, park designed to produce revenue to offset operational costs.
- Maintenance Standards: Provide the highest-level maintenance with available funding. Seek a goal of Level 2 maintenance standards. Some amenities may require Level 1 maintenance.
- Parking: Sufficient for all amenities. Traffic calming devices encouraged within and next to park.
- Lighting: Amenity lighting includes sport field light standards.
- Signage: Directional signage and facility/amenity regulations to enhance user experience, may include kiosks in easily identified areas of the facility.
- Landscape Design: Appropriate design to enhance the park theme/use/experience. Enhanced landscaping at park entrances and throughout park.
- Other: Linked to major trails systems, public transportation available, concessions, and food and retail sales available, dedicated site managers on duty. Wi-Fi and Telephone/Cable TV conduit.
- Size of park: Typically, 75 to 200 acres.

6.1.5 REGIONAL PARK

A regional park functions as a destination location that serves a large area of several communities, residents within a Town, City or County, or across multiple counties. Depending on activities within a Regional park, users may travel as many as 60 miles for a visit. Regional parks include recreational opportunities such as soccer, softball, golf, boating, camping, conservation-wildlife viewing and fishing. Although regional parks usually have a combination of passive areas and active facilities, they are likely to be predominantly natural resource-based parks.

A common size for a regional park is 200+ acres in size. A regional park focuses on activities and natural features not included in most types of parks and often based on a specific scenic or recreational opportunity. Facilities could include those found in a community park and have specialized amenities such as an art center, amphitheater, boating facility, golf course, or natural area with interpretive trails. Regional parks can and should promote tourism and economic development. Regional parks can enhance the economic vitality and identity of the entire region.

- Service radius: Five mile or greater radius.
- Site Selection: Prefer location which can preserve natural resources on-site such as wetlands, streams, and other geographic features or sites with significant cultural or historic features. Significantly large parcel of land. Access from public roads capable of handling anticipated traffic.
- Length of stay: All or multiple day experience.
- Amenities: 10 to 12 amenities to create a signature facility (e.g. golf course, tennis complex, sports complex, lake, regional playground, 3+ reservable picnic shelters, camping, outdoor recreation/extreme sports, recreation center, pool, gardens, trails, zoo, specialty facilities); restrooms with drinking fountains, concessions, restaurant, ample parking, special event site. Sport Fields and Sport Complexes are typical at this park.



- Revenue facilities: Typically, park designed to produce revenue to offset operational costs.
- Maintenance Standards: Provide the highest-level maintenance with available funding. Seek a goal of Level 2 maintenance standards. Some amenities may require Level 1 maintenance.
- Parking: Sufficient for all amenities. Traffic calming devices encouraged within and next to park.
- Lighting: Amenity lighting includes sport field light standards.
- Signage: Directional signage and facility/amenity regulations to enhance user experience, may include kiosks in easily identified areas of the facility.
- Landscape Design: Appropriate design to enhance the park theme/use/experience. Enhanced landscaping at park entrances and throughout park.
- Other: Linked to major trails systems, public transportation available, concessions, and food and retail sales available, dedicated site managers on duty. Wi-Fi and Telephone/Cable TV conduit.
- Size of park: Typically, 200+ acres.

6.1.6 SPECIAL USE PARKS

Special use areas are those spaces that don't fall within a typical park classification. A major difference between a special use facility and other parks is that they usually serve a single purpose whereas other park classifications are designed to offer multiple recreation opportunities. It is possible for a special use facility to be located inside another park. Special use facilities generally fall into four categories:

- **Historic/Cultural/Social Sites** - unique local resources offering historical, educational, and cultural opportunities. Examples include historic downtown areas, plaza parks, performing arts parks, arboretums, display gardens, performing arts facilities, indoor theaters, churches, and amphitheaters. Frequently these are located in community or regional parks.
- **Indoor Recreation Facilities** - specialized or single purpose facilities. Examples include community centers, senior centers and community theaters.
- **Outdoor Recreation Facilities** - Examples include baseball stadiums, aquatic parks, disc golf, skateboard, BMX, and dog parks, which may be located in a park.
 - Size of park: Depends upon facilities and activities included. Their diverse character makes it impossible to apply acreage standards.
 - Service radius: Depends upon facilities and activities included. Typically serves special user groups while a few serve the entire population.
 - Site Selection: Given the variety of potential uses, no specific standards are defined for site selection.
 - Length of stay: varies by facility.
 - Amenities: varies by facility.
 - Revenue facilities: Due to nature of certain facilities, revenue may be required for construction and/or annual maintenance. This should be determined at a policy level before the facility is planned and constructed.
 - Programming: varies by facility.
 - Maintenance Standards: Provide the highest-level maintenance with available funding.

- Parking: On-street or off-street parking is provided as appropriate. Goal is to maximize usable park space. As necessary, provide a minimum of five to 10 spaces within park including accessible spaces. Traffic calming devices encouraged next to park.
- Lighting: Security or amenity only.
- Signage: Directional and regulation signage to enhance user experience.
- Landscape Design: Appropriate design to enhance the park theme/use/experience.

6.1.7 NATURAL AREA PARKS

Natural area parks are mostly undeveloped but may include natural or paved trails. Conservation area/trail parks contain natural resources that can be managed for recreation and natural resource conservation values such as a desire to protect wildlife habitat, water quality and endangered species. Conservation area/trail parks also can provide opportunities for nature-based, unstructured, low-impact recreational opportunities such as walking and nature viewing.

- Amenities: May include paved or natural trails, wildlife viewing areas, mountain biking, disc golf, interpretation and education facilities.
- Maintenance standards: Demand-based maintenance with available funding.
- Lighting: None.
- Signage: Interpretive kiosks as deemed appropriate.
- Landscape Design: Generally, none. Some areas may include landscaping, such as entryways or around buildings. In these situations, sustainable design is appropriate.

6.1.8 LINEAR PARKS AND TRAILS

Linear Parks are recognized for their ability to connect people and places while serving as active transportation facilities. Linking neighborhoods, parks, recreation facilities, attractions, and natural areas with a multi-use trail fulfills three guiding principles simultaneously: protecting natural areas along river and open space areas and providing people with a way to access and enjoy them. Multi-use trails also offer opportunities for: equestrian riding; an alternative form of active transportation; substantial health benefits; habitat enhancements for plants and wildlife; and outdoor education and cultural interpretation.

- Site Selection: Located consistent with 2021 Linear Parks and Trails Master Plan.
- Amenities: Equestrian training rings, parking and restrooms at major trailheads. May include small parks along the trail.
- Maintenance standards: Demand-based maintenance with available funding. Biological management practices observed.
- Lighting: Security lighting at trailheads and along trail is preferred.
- Signage: Mileage markers at ¼ mile intervals. Interpretive kiosks at all trailheads and as deemed necessary.
- Landscape Design: Coordinated planting scheme in urban areas. Limited or no planting in open space areas.
- Other: Connectivity to parks or other County attractions and facilities is desirable.



- **Size:** Typically, at least 30 ft. width of unencumbered land for a Linear Park. May include a trail to support walk, bike, run, equestrian type activities. Typically, an urban trail is 8-10 feet wide to support pedestrian and bicycle uses. Trails incorporate signage to designate where a user is located and where the trails connect in the County.

TRAIL TYPES

Loudoun County Department of Parks, Recreation and Community Services utilizes the U.S. Department of Agriculture Forest Service (USFS) Trail Classifications to describe and categorize the County's linear parks and trails. These classifications - and the Linear Parks and Trails Plan Design Guidelines - apply to recreational trails, as distinguished from the sidewalks and shared-use paths addressed in the Countywide Transportation Plan. For paved trails - which primarily are used to connect to transportation trails or on regional systems such as the Washington & Old Dominion Trail - the AASHTO Bike and Pedestrian Guides should be followed.

TRAIL DESIGN FOR HIKERS

- **Surfaces:** Compacted aggregate, resin stabilized aggregate, natural soil surface, wood chips.
- **Running grades:** Maximum 5% for accessibility and otherwise maximum 8-10%, with minimum running grades of 1%.
- **Cross slopes:** Minimum 1% and maximum 5%.
- **Trail tread width:** Minimum 5' for primary cross-county trails and as narrow as 1' for primitive trails.
- **Vertical clearance:** Minimum 8' from trail surface.
- **Horizontal clearance:** 2' shoulders on either side of tread.
- **Typical trail distances:** 2-4 miles for casual walkers / 4-10 miles for general hikers / 6-15 miles for fitness hikers / 3-15 miles for trail joggers.

TRAIL DESIGN FOR BIKERS

- **Surfaces:** Compacted aggregate, resin stabilized aggregate, natural soil surface.
- **Running grades:** Vary widely, but average grades should not exceed 10% for maximum sustainability.
- **Trail tread width:** 3-4' for beginners, 2-3' intermediate, and as narrow as 6" for experts.
- **Vertical clearance:** Minimum 8' from trail surface.
- **Horizontal clearance:** 1' shoulders on either side of tread.
- **Typical trail distances:** 3-12 miles for recreational mountain bikers / 6-20 miles for advanced mountain bikers / 10-25 miles for recreational network bikers / 15- 50 miles for advanced network bikers.

TRAIL DESIGN FOR EQUESTRIANS

- **Surfaces:** Compacted aggregate, resin stabilized aggregate, natural soil surface, wood chips, sand.
- **Running grades:** Maximum 12% for backcountry trails and 5% for more developed trails, with grades greater than 20% for stretches of no more than 20' in length.

- **Sight Lines:** Maintain a minimum of 100' sightlines in high volume and speed areas where cyclists utilize the same trail.
- **Cross slopes:** maximum 2%.
- **Trail tread width:** Minimum 18", but in more developed areas, singletrack trails typically 6-8' wide and doubletrack typically 8-12' wide.
- **Vertical clearance:** Minimum 12' from trail surface, including underpasses.
- **Horizontal clearance:** 2' shoulders on either side of tread and 3' clearance on either side of tread for obstacles.
- **Typical trail distances:** Provide 2-3 hours, half days, full days trail (5-6 mi per an hour) experiences- including 7-8 miles for carriage drivers, 7-10 miles for walking horseback riders, 10-25 miles for walking/trotting horseback riders.

6.2 DEVELOPED PARK/FACILITY INVENTORY AND ASSESSMENT

The parks and trails are the physical backbone of the Parks, Recreation and Community Services system which support and facilitate all programming, user experiences and access to recreational opportunities. It is paramount that these properties and facilities be well maintained, meet current standards and accommodate the highest and best use. The upkeep, repair and improvements to existing facilities should be a top priority for any Parks, Recreation and Community Services Department. Periodic assessment of their physical condition is critical to the Department's ability to budget and implement priority repairs and improvements in an organized and timely manner.

6.2.1 METHODOLOGY

The Consulting Team performed and facilitated the assessment of physical conditions of County operated parks used for recreation. The objective of the assessments was to identify and quantify conditions which ultimately have a direct effect on the quality of programming, user experiences and the public health, welfare and safety.

Assessment forms were customized to gather specific information. Park assessments were performed by LPDA staff, with over 40 years combined experience with conditions assessments and facility planning, with assistance from Loudoun County Parks, Recreation and Community Services staff. Forms inventoried parks for items such as infrastructure, parking and amenities and then evaluated their condition using a numeric scoring system. The scores for all categories were added together to yield the total score for the condition. The parks which have the greatest number of amenities in poor condition yielded the highest scores.

Park conditions were assessed on a scale of zero (0) to four (4) in a range of categories. A score of zero (0) indicates no concerns and a score of four (4) indicates immediate major problems. The categories are general cleanliness/appearance, access conditions, ADA accessibility, parking availability, parking facilities, neighborhood linkages/connections, personal safety, sidewalks/paths/trails, ball fields, hard courts (tennis, basketball, etc.), equipment (playground, backstops, hoops, etc.), trash/recycle receptacles, turf, landscaping (ornamental and natural), storm water drainage systems, and irrigation systems. The maximum total score possible for a park to receive is sixty-two (62), which would indicate that there are immediate major problems in every category evaluated.

The table on the following page illustrates the assessment scoring of the parks. Those highlighted in red require the most attention due to severity of conditions or the number of items needing addressed. Refer



to the individual park summaries for identification of specific improvements and priority. It is important to note that even though a park may have scored well on overall conditions, there may be an issue such as inadequate ADA access or faulty equipment which requires immediate attention.

6.2.2 SUMMARY OF FINDINGS

The scores for the condition of the parks ranged from twenty-five (25) for Nell Boone Park, with the most condition issues, to one (1) for Greg Crittenden Memorial Park, which had the fewest condition issues. The highest possible score for a park is sixty-two (62). The park with the most condition issues is Nell Boone Park.

The primary issues are aged equipment and furnishings and ADA related issues. Other issues include missing or broken equipment and inadequate maintenance and a handful of minor safety issues.

The scores have been broken into three tiers based on their priority levels. The Tier 1 grouping has scores between 1-7 and are the lowest priority sites. Tier 2 has scores between 8-15. The Tier 3 grouping has scores between 16-25. Tier 3 parks are the highest priority sites. The parks have sites that fall within all three tiers.

Dawson Corner Neighborhood Park, Evermoore Park and Moorefield Community Park are parks that have been recently constructed and accepted into the Loudoun County Parks, Recreation and Community Services system and therefore did not have assessments performed on them. Potomac Green Neighborhood Park was also not assessed as it is currently under construction for its phase 2 and closed to the public although the amenities for all four of these parks have been accounted for.

* - Potomac Green Neighborhood Park was closed for construction during assessment period.

- Condition assessment was not performed as park is new to system.

Park Name	Overall Condition Rating
Nell Boone Park	25
Mickie Gordon Memorial Park	23
Countryside Park	21
Potomack Lakes Sportsplex	21
Sugarland Run Stream Valley Park	20
Claude Moore Park	16
Dulles South Recreation & Community Center	12
Keep Loudoun Beautiful Park	12
Elizabeth Mills Riverfront Park	11
Ray Muth Senior Memorial Park	11
Franklin Park	10
Brambleton Community Park	9
Evergreen Mills Equestrian and Hiking Trail	9
Lucketts Community Park	9
Ashburn Park	8
Banshee Reeks Nature Preserve	8
Bles Park	8
Meadow Glen Park	8
South Riding (Unnamed)	8
Trailhead Park at Belmont Ridge	8
Beth Miller Park	7
Hampshire Park	7
Philip Bolen Memorial Park	7
Vestals Gap Overlook Park	7
Chick Ford & Ryan Bickel Fields	6
Conklin Community Park	6
Kephart Bridge Landing	6
Byrne's Ridge Park	5
Edgar Tillett Memorial Park	5
Goshen Corner Park	5
Atwell Field (Leesburg Annex Ballfield)	4
Corner Hall Park (Kirkpatrick West)	4
Lyndora Park	4
Shale Ridge Neighborhood Park	4
Trailside Park	4
East Gate Park	3
Scott Jenkins Memorial Park	3
Gwen Thompson Briar Patch Park	2
Woodgrove Park	2
Greg Crittenden Memorial Park	1
Potomac Green Neighborhood Park	*
Dawson Corner Neighborhood Park	#
Evermoore Park	#
Moorefield Community Park	#

Over the course of assessing the condition of the parks, several issues were noted as reoccurring in multiple places. Common deficiencies include:

PARKS

Tier 1 (Lowest Priority):

- Minor repairs on structures.
- Cracks in asphalt, court surfaces and sidewalks.
- Weeds.

Tier 2:

- Drainage (on pathways or on turf).
- Playground surfacing and/or edging.
- Minor erosion and/or drainage issues (in parking lots, on pathways and on turf).
- Bare spots in turf.
- Refinish/replace furnishings.

Tier 3 (Highest Priority):

- Replacement of structures.
- Paving of gravel parking lots.
- Irrigation systems to be updated.
- Significant erosion and/or drainage issues (in parking lots, on pathways and on turf).
- ADA accessibility.

In several parks, there were positive newer practices which provide better utility, aesthetics and consistency while promoting a favorable, visual impression of the park system.

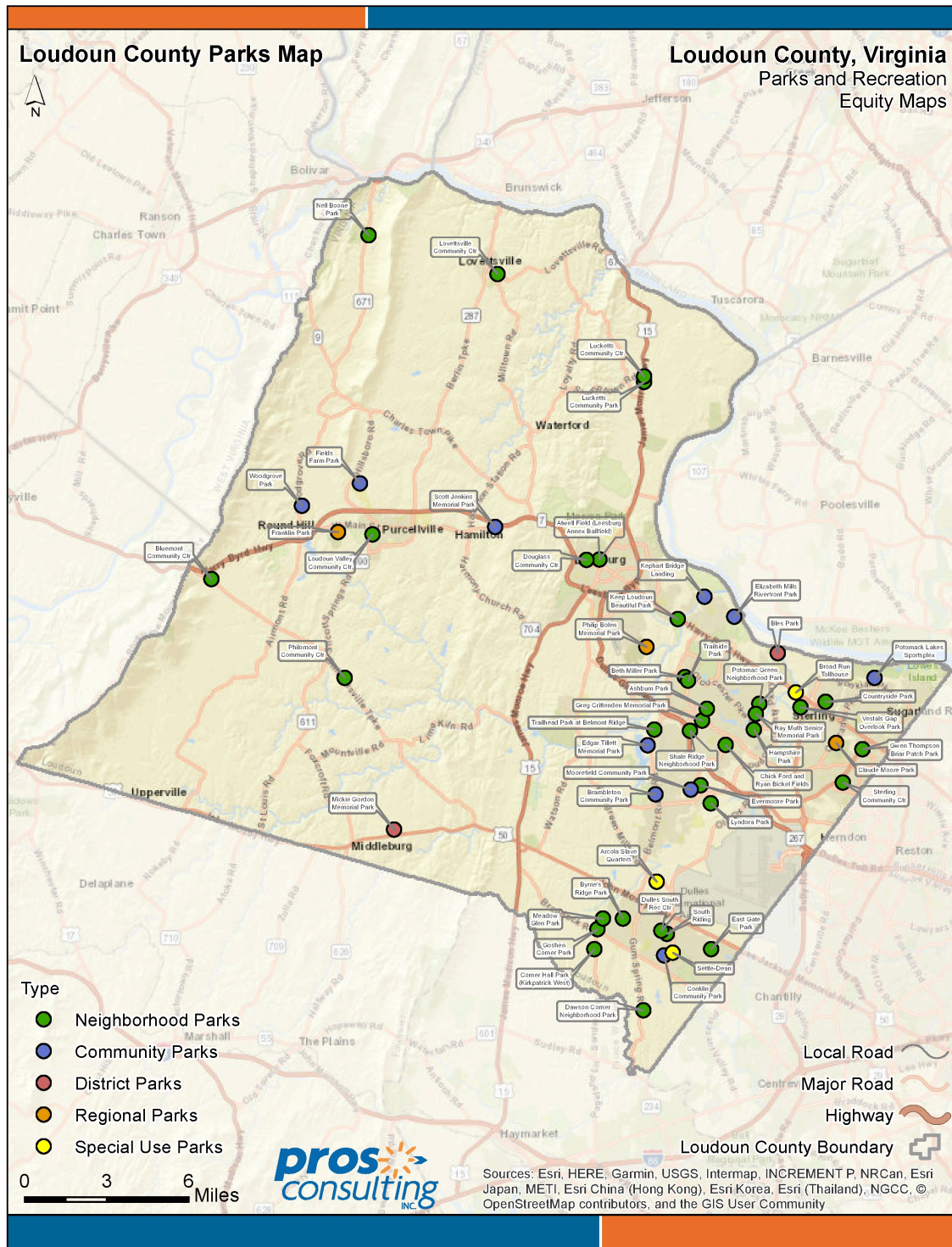
- Consistent park signage system.
- Information kiosks.
- Pathways connecting amenities.
- Well planned and designed parks.

A comprehensive inventory and assessment technical report has been provided to the County as a stand-alone document.





LOUDOUN COUNTY CURRENT PARK SYSTEM SUMMARY MAP



Chapter Seven - LEVEL OF SERVICE STANDARDS

Level of Service (LOS) standards are guidelines that define service areas based on population that support investment decisions related to parks, facilities and amenities. LOS standards can and will change over time; as the population increases, the need to acquire additional land and develop parks also increases as will the costs to do so.

7.1 LEVEL OF SERVICE STANDARD ASSUMPTIONS

The consultant team evaluated and developed LOS standards using a combination of local, regional and national resources, including:

- Demographic projections (including population, age and diversity segmentation).
- 2019 Loudoun County General Plan.
- Loudoun County Capital Needs Assessment.
- Community benchmarking - see Appendix C for Benchmark Analysis.
- National Recreation and Park Association (NRPA) guidelines.
- Recreation activity participation rates reported by the Sports & Fitness Industry Association's (SFIA) 2020 Study of Sports - see Appendix for Recreation Trend Analysis.
- Ability for the County to acquire park land for developed parks, trails and open space.
- Community and stakeholder input including the online survey and general observations.
- Planned yet not developed parks in the County.
- The ability for the County to financially sustain a high-quality park, open space and trail system.
- Other publicly accessible service providers including, including but not limited to, Loudoun County Public Schools, Northern Virginia Regional Park Authority, Virginia State Parks, Evergreen Sports Complex, Town of Leesburg, and Town of Purcellville.
- Assumption that Homeowner Associations (HOA) in Loudoun County complement the publicly accessible park and recreation offerings in Loudoun County.

PLEASE NOTE: A complete park, facility and amenity inventory provided by Homeowner Associations (HOAs) is not currently available. PRCS is currently working with the various homeowner associations to collect this inventory.

The service level standards analysis is a review of the inventory of parks and major park assets in relation to the total population of the study area and community needs. Ultimately, these standards should be used as goals for PRCS leadership to use in measuring service levels and making decisions about providing park facilities and assets. The standards **should not** be the sole determinant of how PRCS will invest in its parks, recreation facilities and trails system over the next 10-15 years.



7.2 CURRENT SERVICE LEVELS

The chart below provides a snapshot of the current level of service standards and Loudoun County's current level of contribution associated with the current service levels.

Recreation Component		2021 Inventory				Service Levels		
	County Inventory	Elementary and Middle School Inventory	Other Inventory	Total Inventory	Current % of Inventory Provided by County	Current Service Level based upon Current County Population (423,046)		
DEVELOPED PARKS								
Total	1,981.86	224.60	3,278.93	5,485.39	36%	12.97	acres per	1,000
NATURAL AREA PARKS								
Total	1,159.06		1,410.73	2,569.79	45%	NA	acres per	1,000
Natural Area Parks currently comprise 37% of all PRCS park land.								
PARK AMENITIES								
60' Baseline/200' Diamond Field - Lighted	19.00	1.00	5.00	25.00	76%	1.00	Field per	16,922
90' Baseline/300' Diamond Field - Not Lighted	7.00	2.00	1.00	10.00	70%	1.00	Field per	42,305
90' Baseline/300' Diamond Field - Lighted	11.00	-	1.00	12.00	92%	1.00	Field per	35,254
300' Softball - Lighted	12.00	-	-	12.00	100%	1.00	Field per	35,254
Large Rectangle Field - Not Lighted	15.00	34.00	8.00	57.00	26%	1.00	Field per	7,422
Large Rectangle Fields - Lighted	25.00	-	7.00	32.00	78%	1.00	Field per	13,220
Cricket Field	1.00			1.00	100%	1.00	Field per	423,046
Basketball Court	11.00	12.00	3.50	26.50	42%	1.00	Court per	15,964
Volleyball Court	6.00		1.00	7.00	86%	1.00	Court per	60,435
Multi-Use Sport Courts (Tennis/Pickleball)	16.00		11.00	27.00	59%	1.00	Court per	15,668
Outdoor Fitness Court	1.00			1.00	100%	1.00	Court per	423,046
Off Leash Dog Area	3.00		1.00	4.00	75%	1.00	Site per	105,762
Playgrounds	21.00	59.00	12.00	92.00	23%	1.00	Site per	4,598
Outdoor Swimming Pool	2.00		2.00	4.00	50%	1.00	Site per	105,762
Splashpad/Sprayground	1.00		2.00	3.00	33%	1.00	Site per	141,015
Picnic Shelters/Pavilions/Gazebos	35.00		14.00	49.00	71%	1.00	Site per	8,634
Disc Golf	1.00		-	1.00	100%	1.00	Course per	423,046
Archery Range	1.00			1.00	100%	1.00	Site per	423,046
Bike Park/Skate Park/Pump Track	1.00		1.00	2.00	50%	1.00	Site per	211,523
INDOOR FACILITIES								
Adult Day Care Center (55+ years old)	3.00			3.00	100%	1.00	Site per	28,728
Community Center (all population)	7.00		-	7.00	100%	1.00	Site per	60,435
Recreation Center (all population)	2.00		1.00	3.00	67%	1.00	Site per	141,015
Senior Center (55+ years old)	5.00			5.00	100%	1.00	Site per	17,237
Teen Center (12-14 years old)	-		-	-	0%	1.00	Site per	NA

7.3 LEVEL OF SERVICE STANDARDS RECOMMENDATION

The current service levels have served Loudoun County well and provide a basis for measuring park system performance. Coupled with the park system assessments, community input and analysis conducted, it is recommended that the County update its level of service standards to better provide for the recreational priorities of its residents while seeking to achieve geographical equity. The following chart summarizes the recommended service level standards.

Recreation Component	Service Levels			Service Levels		
	Current Service Level based upon Current County Population (423,046)			Recommended Service Levels		
DEVELOPED PARKS						
Total	12.97	acres per	1,000	12.50	acres per	1,000
NATURAL AREA PARKS						
Total	NA	acres per	1,000	NA	acres per	1,000
County Future Goal for Natural Area Parks: 40% of all PRCS park land is Natural Area Parks.						
PARK AMENITIES						
60' Baseline/200' Diamond Field - Lighted	1.00	Field per	16,922	1.00	Field per	10,000
90' Baseline/300' Diamond Field - Not Lighted	1.00	Field per	42,305	1.00	Field per	50,000
90' Baseline/300' Diamond Field - Lighted	1.00	Field per	35,254	1.00	Field per	25,000
300' Softball - Lighted	1.00	Field per	35,254	1.00	Field per	25,000
Large Rectangle Field - Not Lighted	1.00	Field per	7,422	1.00	Field per	10,000
Large Rectangle Fields - Lighted	1.00	Field per	13,220	1.00	Field per	7,500
Cricket Field	1.00	Field per	423,046	1.00	Field per	100,000
Basketball Court	1.00	Court per	15,964	1.00	Court per	15,000
Volleyball Court	1.00	Court per	60,435	1.00	Court per	50,000
Multi-Use Sport Courts (Tennis/Pickleball)	1.00	Court per	15,668	1.00	Court per	10,000
Outdoor Fitness Court	1.00	Court per	423,046	1.00	Court per	100,000
Off Leash Dog Area	1.00	Site per	105,762	1.00	Site per	30,000
Playgrounds	1.00	Site per	4,598	1.00	Site per	7,500
Outdoor Swimming Pool	1.00	Site per	105,762	1.00	Site per	50,000
Splashpad/Sprayground	1.00	Site per	141,015	1.00	Site per	30,000
Picnic Shelters/Pavilions/Gazebos	1.00	Site per	8,634	1.00	Site per	7,500
Disc Golf	1.00	Course per	423,046	1.00	Course per	100,000
Archery Range	1.00	Site per	423,046	1.00	Site per	250,000
Bike Park/Skate Park/Pump Track	1.00	Site per	211,523	1.00	Site per	100,000
INDOOR FACILITIES						
Adult Day Care Center (55+ years old)	1.00	Site per	28,728	1.00	Site per	15,000
Community Center (all population)	1.00	Site per	60,435	1.00	Site per	45,000
Recreation Center (all population)	1.00	Site per	141,015	1.00	Site per	75,000
Senior Center (55+ years old)	1.00	Site per	17,237	1.00	Site per	15,000
Teen Center (12-14 years old)	1.00	Site per	NA	1.00	Site per	10,000

PLEASE NOTE: Trails and Natural Area parks were not calculated in this population-based service level analysis because they are based on resource location and connected networks rather than the County's resident population. It is recommended that the County establish a goal that Nature Parks comprise 40% of all PRCS owned park acreage and to implement the 2021 Linear Park and Trail Framework Plan.



7.4 MEETING RECOMMENDED SERVICE LEVELS IN 2021

The following table shows the level of service currently being achieved by PRCS against the recommended service level standards. Overall, a high percentage of needs are currently being met currently in many of the areas (developed park acreage, non-lighted athletic fields, basketball and volleyball courts, playgrounds, picnic shelters, community centers, and senior centers). Based on the numeric analysis alone, opportunities to meet the recommended service level standards exist for amenities such as lighted athletic fields, outdoor fitness courts, multi-use courts (tennis/pickleball), off leash dog areas, disc golf, and recreation centers.

Recreation Component	2021 Inventory		Service Levels			2021 Needs - County Contribution Level		Percentage of Need Met in 2021
	Total Inventory	Current % of Inventory Provided by County	Recommended Service Levels			Additional Park Acreage Needed in 2021 Based on County Contribution Level		% of Recommended Service Levels Being Met in 2021 (County Contribution)
DEVELOPED PARKS								
Total	5,485.39	36%	12.50	acres per	1,000	225	Acre(s)	90%
NATURAL AREA PARKS								
Total	2,569.79	45%	NA	acres per	1,000	190	Acre(s)	86%
County Future Goal for Natural Area Parks: 40% of all PRCS park land is Natural Area Parks.								
PARK AMENITIES								
60' Baseline/200' Diamond Field - Lighted	25.00	76%	1.00	Field per	10,000	13	Field	59%
90' Baseline/300' Diamond Field - Not Lighted	10.00	70%	1.00	Field per	50,000	-	Field	100%
90' Baseline/300' Diamond Field - Lighted	12.00	92%	1.00	Field per	25,000	5	Field	69%
300' Softball - Lighted	12.00	100%	1.00	Field per	25,000	5	Field	71%
Large Rectangle Field - Not Lighted	57.00	26%	1.00	Field per	10,000	-	Field	100%
Large Rectangle Fields - Lighted	32.00	78%	1.00	Field per	7,500	24	Field	51%
Cricket Field	1.00	100%	1.00	Field per	100,000	3	Field	24%
Basketball Court	26.50	42%	1.00	Court per	15,000	1	Court	94%
Volleyball Court	7.00	86%	1.00	Court per	50,000	1	Court	83%
Multi-Use Sport Courts (Tennis/Pickleball)	27.00	59%	1.00	Court per	10,000	9	Court	64%
Outdoor Fitness Court	1.00	100%	1.00	Court per	100,000	3	Court	24%
Off Leash Dog Area	4.00	75%	1.00	Site per	30,000	8	Site	28%
Playgrounds	92.00	23%	1.00	Site per	7,500	-	Site	100%
Outdoor Swimming Pool	4.00	50%	1.00	Site per	50,000	2	Site	53%
Splashpad/Sprayground	3.00	33%	1.00	Site per	30,000	4	Site	21%
Picnic Shelters/Pavilions/Gazebos	49.00	71%	1.00	Site per	7,500	6	Site	86%
Disc Golf	1.00	100%	1.00	Course per	100,000	3	Course	24%
Archery Range	1.00	100%	1.00	Site per	250,000	1	Site	59%
Bike Park/Skate Park/Pump Track	2.00	50%	1.00	Site per	100,000	2	Site	31%
INDOOR FACILITIES								
Adult Day Care Center (55+ years old)	3.00	100%	1.00	Site per	15,000	3	Site	52%
Community Center (all population)	7.00	100%	1.00	Site per	45,000	2	Site	74%
Recreation Center (all population)	3.00	67%	1.00	Site per	75,000	2	Site	49%
Senior Center (55+ years old)	5.00	100%	1.00	Site per	15,000	1	Site	87%
Teen Center (12-14 years old)	-	0%	1.00	Site per	10,000	2	Site	0%

7.5 MEETING RECOMMENDED SERVICE LEVELS IN 2035

The population of Loudoun County will increase by approximately 103,000 by 2035 and with it, there will be a correlating increase in need for park and recreation facilities. The following table shows the magnitude of additional park acreage, amenities, and facilities that will be needed in 2035 based on the projected population growth and the recommended service level standard.

Recreation Component		Service Levels			2035 Standards (County Contribution Level)		
		Recommended Service Levels			% of Future Inventory Recommended to be Provided by County to Meet Needs	Additional Facilities Recommended to be Provided by County based on projected 2035 population	
DEVELOPED PARKS							
Total		12.50	acres per	1,000	57%	765	Acre(s)
NATURAL AREA PARKS							
Total		NA	acres per	1,000		725	Acre(s)
County Future Goal for Natural Area Parks: 40% of all PRCS park lai							
PARK AMENITIES							
60' Baseline/200' Diamond Field - Lighted		1.00	Field per	10,000	75%	21	Field
90' Baseline/300' Diamond Field - Not Lighted		1.00	Field per	50,000	75%	0	Field
90' Baseline/300' Diamond Field - Lighted		1.00	Field per	25,000	100%	9	Field
300' Softball - Lighted		1.00	Field per	25,000	100%	9	Field
Large Rectangle Field - Not Lighted		1.00	Field per	10,000	33%	-	Field
Large Rectangle Fields - Lighted		1.00	Field per	7,500	100%	38	Field
Cricket Field		1.00	Field per	100,000	100%	4	Field
Basketball Court		1.00	Court per	15,000	40%	3	Court
Volleyball Court		1.00	Court per	50,000	85%	3	Court
Multi-Use Sport Courts (Tennis/Pickleball)		1.00	Court per	10,000	60%	15	Court
Outdoor Fitness Court		1.00	Court per	100,000	100%	4	Court
Off Leash Dog Area		1.00	Site per	30,000	75%	10	Site
Playgrounds		1.00	Site per	7,500	40%	-	Site
Outdoor Swimming Pool		1.00	Site per	50,000	40%	3	Site
Splashpad/Sprayground		1.00	Site per	30,000	33%	5	Site
Picnic Shelters/Pavilions/Gazebos		1.00	Site per	7,500	75%	16	Site
Disc Golf		1.00	Course per	100,000	100%	4	Course
Archery Range		1.00	Site per	250,000	100%	1	Site
Bike Park/Skate Park/Pump Track		1.00	Site per	100,000	100%	3	Site
INDOOR FACILITIES							
Adult Day Care Center (55+ years old)		1.00	Site per	15,000	100%	6	Site
Community Center (all population)		1.00	Site per	45,000	100%	5	Site
Recreation Center (all population)		1.00	Site per	75,000	80%	3	Site
Senior Center (55+ years old)		1.00	Site per	15,000	100%	4	Site
Teen Center (12-14 years old)		1.00	Site per	10,000	100%	3	Site



7.6 IMPACT OF FUTURE PARK/FACILITY DEVELOPMENT

A number of future developed parks and facilities have been planned and are expected to be constructed within the next 10-15 years. In working with PRCS, the future expansion of the Parks, Recreation and Community Services system is summarized in the table below.

Recreation Component	Inventory		
Parks	TOTAL EXISTING INVENTORY	FUTURE PLANNED INVENTORY - ALL PRCS INVENTORY	TOTAL PLANNED FUTURE INVENTORY
DEVELOPED PARKS			
Total	5,485.39	415.20	5,900.59
NATURAL AREA PARKS			
Total	3,407.79	-	3,407.79
PARK AMENITIES			
60' Baseline/200' Diamond Field - Lighted	25.00	7.00	32.00
90' Baseline/300' Diamond Field - Not Lighted	10.00	-	10.00
90' Baseline/300' Diamond Field - Lighted	12.00	9.00	21.00
300' Softball - Lighted	12.00	-	12.00
Large Rectangle Field - Not Lighted	57.00	-	57.00
Large Rectangle Fields - Lighted	32.00	21.00	53.00
Small Rectangle Fields (>70'x105') - Not Lighted	97.00	-	97.00
Cricket Field	1.00	1.00	2.00
Basketball Court	26.50	1.00	27.50
Volleyball Court	7.00	-	7.00
Multi-Use Sport Courts (Tennis/Pickleball)	27.00	4.00	31.00
Outdoor Fitness Court	1.00	-	1.00
Off Leash Dog Area	4.00	4.00	8.00
Playgrounds	92.00	4.00	96.00
Outdoor Swimming Pool	4.00	1.00	5.00
Splashpad/Sprayground	3.00	2.00	5.00
Picnic Shelters/Pavilions/Gazebos	49.00	8.00	57.00
Disc Golf	1.00	1.00	2.00
Archery Range	1.00	-	1.00
Bike Park/Skate Park/Pump Track	2.00	1.00	3.00
INDOOR FACILITIES			
Adult Day Care Center (55+ years old)	3.00	1.00	4.00
Community Center (all population)	7.00	-	7.00
Recreation Center (all population)	3.00	2.00	5.00
Senior Center (55+ years old)	5.00	-	5.00
Teen Center (12-14 years old)	-	-	-

The table on the previous page identifies an additional 415.20 acres and park amenities as well as three additional facilities that, when developed, will be added to the County's parks system.

7.6.1 PLANNED FUTURE PARKS IMPACT ON LEVEL OF SERVICE NEEDS

To understand the impact that the future parks and facilities will have on the County's ability to meet the service level standards shown on the previous table, a comparative level of service table was developed as shown below.

Recreation Component	2035 Needs - County Contribution BEFORE Planned Parks and Facilities are Developed		2035 Needs - County Contribution AFTER Planned Parks and Facilities are Developed		Percentage of Need Met in 2035
Parks	Additional Facilities Recommended to be Provided by County		Additional Facilities Recommended to be Provided by County		% of Recommended Service Levels Being Met in 2035 (County Contribution)
DEVELOPED PARKS					
Total	765	Acre(s)	349	Acre(s)	87%
NATURAL AREA PARKS					
Total	725	Acre(s)	725	Acre(s)	62%
PARK AMENITIES					
60' Baseline/200' Diamond Field - Lighted	21	Field	14	Field	65%
90' Baseline/300' Diamond Field - Not Lighted	0	Field	0	Field	100%
90' Baseline/300' Diamond Field - Lighted	9	Field	0	Field	100%
300' Softball - Lighted	9	Field	9	Field	57%
Large Rectangle Field - Not Lighted	-	Field	-	Field	100%
Large Rectangle Fields - Lighted	38	Field	17	Field	73%
Small Rectangle Fields (>70'x105') - Not Lighted	-	Field	-	Field	100%
Cricket Field	4	Field	3	Field	38%
Basketball Court	3	Court	2	Court	83%
Volleyball Court	3	Court	3	Court	67%
Multi-Use Sport Courts (Tennis/Pickleball)	15	Court	11	Court	64%
Outdoor Fitness Court	4	Court	4	Court	19%
Off Leash Dog Area	10	Site	6	Site	53%
Playgrounds	-	Site	-	Site	100%
Outdoor Swimming Pool	3	Site	2	Site	65%
Splashpad/Sprayground	5	Site	3	Site	52%
Picnic Shelters/Pavilions/Gazebos	16	Site	8	Site	84%
Disc Golf	4	Course	3	Course	38%
Archery Range	1	Site	1	Site	47%
Bike Park/Skate Park/Pump Track	3	Site	2	Site	47%
INDOOR FACILITIES					
Adult Day Care Center (55+ years old)	6	Site	5	Site	46%
Community Center (all population)	5	Site	5	Site	60%
Recreation Center (all population)	3	Site	1	Site	77%
Senior Center (55+ years old)	4	Site	4	Site	57%
Teen Center (12-14 years old)	3	Site	3	Site	0%



The development of the future parks has a significant impact on the following park, amenity and facility categories as summarized below:

- **Developed Parks:** The development of 415 acres of developed parks will reduce the County's developed park acreage need in 2035 by 54% - from 765 acres needed to **349 acres needed**.
- **60' Baseline/200' Diamond Field - Lighted:** The development of seven 60' Baseline/200' Diamond Lighted fields will reduce the County's need for this type of field by 33% - from 21 fields needed to 14 fields needed.
- **Large Rectangle Fields - Lighted:** The development of 21 (twenty-one) Large Rectangle Fields will reduce the County's need for this type of field by 55% - from 38 fields needed to 17 fields needed.
- **Multi-Use Sport Courts (Tennis/Pickleball):** The development of four Multi-Use Sport Courts (Tennis/Pickleball) will reduce the County's need for this type of sport court by 27% - from 15 courts needed to 11 courts needed.
- **Off-Leash Dog Area:** The development of four Off-Leash Dog Areas will reduce the County's need for this type of park amenity by 40% - from 10 sites needed to 6 sites needed.
- **Splashpad/Sprayground:** The development of two Splashpad/Spraygrounds will reduce the County's need for this type of park amenity by 40% - from 5 sites needed to 3 sites needed.
- **Picnic Shelters/Pavilions/Gazebos:** The development of eight Picnic Shelters/Pavilions/Gazebos will reduce the County's need for this type of park amenity by 50% - from 16 sites needed to 8 sites needed.
- **Recreation Centers:** The development of two Recreation Centers will reduce the County's need for this type of indoor facility by 67% - from 3 facilities needed to 1 facility needed.



7.7 SERVICE LEVEL RECOMMENDATIONS AND PRCS CONTRIBUTION STRATEGIES

The recommended service level standards consider all publicly provided parks and facilities and PRCS is one of many Countywide providers of park and recreation facilities and services and therefore generally provides less than 100% of the total public inventory. For each park and facility type, an evaluation of PRCS's share or responsibility to address resident needs is reflected through recommended PRCS contribution strategies. Contribution strategies represent key actions for PRCS to provide its share of needed facilities and parkland through 2035. The following summarizes the level of Loudoun County's contribution to support the recommended Service Level Standards for each major park and facility type and the recommended contribution strategies that will be needed through 2035.

Recreation Component	Service Levels			Contribution Level and Strategy	
	Recommended Service Levels			% of Inventory Recommended to be Provided by County to Meet Needs	Contribution Strategy
DEVELOPED PARKS					
Total	12.50	acres per	1,000	57%	1) Reinvest; 2) Construct New
NATURAL AREA PARKS					
Total	NA	acres per	1,000	NA	1) Acquire and Protect; 2) Manage
PARK AMENITIES					
60' Baseline/200' Diamond Field - Lighted	1.00	Field per	10,000	75%	1) Construct New; 2) Reinvest 3) Partner
90' Baseline/300' Diamond Field - Not Lighted	1.00	Field per	50,000	75%	1) Reinvest; 2) Construct New; 3) Partner
90' Baseline/300' Diamond Field - Lighted	1.00	Field per	25,000	100%	1) Reinvest; 2) Construct New; 3) Partner
300' Softball - Lighted	1.00	Field per	25,000	100%	1) Reinvest; 2) Construct New; 3) Partner
Large Rectangle Field - Not Lighted	1.00	Field per	10,000	33%	1) Reinvest; 2) Upgrade
Large Rectangle Fields - Lighted	1.00	Field per	7,500	100%	1) Construct New; 2) Reinvest 3) Partner
Cricket Field	1.00	Field per	100,000	100%	1) Reinvest; 2) Construct New; 3) Partner
Basketball Court	1.00	Court per	15,000	40%	1) Reinvest; 2) Construct New
Volleyball Court	1.00	Court per	50,000	85%	1) Reinvest; 2) Construct New
Multi-Use Sport Courts (Tennis/Pickleball)	1.00	Court per	10,000	60%	1) Construct New; 2) Reinvest
Outdoor Fitness Court	1.00	Court per	100,000	100%	1) Reinvest; 2) Construct New
Off Leash Dog Area	1.00	Site per	30,000	75%	1) Construct New; 2) Reinvest
Playgrounds	1.00	Site per	7,500	40%	Reinvest
Outdoor Swimming Pool	1.00	Site per	50,000	40%	1) Reinvest; 2) Construct New
Splashpad/Sprayground	1.00	Site per	30,000	33%	1) Reinvest; 2) Construct New
Picnic Shelters/Pavilions/Gazebos	1.00	Site per	7,500	75%	1) Construct New; 2) Reinvest
Disc Golf	1.00	Course per	100,000	100%	1) Construct New; 2) Reinvest 3) Partner
Archery Range	1.00	Site per	250,000	100%	1) Reinvest; 2) Construct New
Bike Park/Skate Park/Pump Track	1.00	Site per	100,000	100%	1) Reinvest; 2) Construct New
INDOOR FACILITIES					
Adult Day Care Center (55+ years old)	1.00	Site per	15,000	100%	1) Construct New; 2) Reinvest
Community Center (all population)	1.00	Site per	45,000	100%	1) Construct New; 2) Reinvest
Recreation Center (all population)	1.00	Site per	75,000	80%	1) Construct New; 2) Reinvest
Senior Center (55+ years old)	1.00	Site per	15,000	100%	1) Construct New; 2) Reinvest
Teen Center (12-14 years old)	1.00	Site per	10,000	100%	1) Partner; 2) Construct New



7.8 TECHNICAL NEEDS ANALYSIS KEY FINDINGS

7.8.1 SERVICE AREA EQUITY MAPPING – CURRENT INVENTORY

The Loudoun County Parks, Recreation and Community Services system has evolved over time and distribution of sites and facilities throughout the community is reflected in the current site locations.

To further illustrate the distribution of current park types and amenities in the County, an equity-mapping analysis was conducted to show the service areas and the gaps in service of the *current* inventory of park types and amenities based on the *recommended* LOS standard. The recommended standard established per 1,000 residents per acre of park type or number of residents per type of amenity are also indicated in the map title.

The service area is calculated by the quantity of inventory of each site extended in a uniform radius until the population served by the recommended standard is reached. Shaded areas indicate the extent of the service area based on recommended inventories; unshaded areas indicate locations that would remain outside of the standard service area for each park type or park asset. Unshaded areas are not always the most appropriate location for future parks or park assets. They only represent areas that might be more thoroughly reviewed for potential additional facilities.

Although there are occasions when the service area may extend beyond the County's borders, only Loudoun County's population was utilized for calculating service area standards in this analysis.

Community-wide maps for the existing park classifications and major park amenities are provided in Appendix D of the document.



7.9 PROXIMITY STANDARDS

Further service delivery analysis should be undertaken to ensure equitable access to Parks, Recreation and Community Services facilities. The service area of a park is another level of service measurement that PRCS should consider to assess the quality of the system. Service area is directly attributable to how accessible the park system is to the County's residents. In short, a park or facility's service area is the accepted amount of time that most park patrons will travel from their home to get to a given recreation destination. The service area standards by park/facility type could be as follows:

PARK TYPE	WALK/BIKE SERVICE AREA	DRIVING DISTANCE SERVICE AREA
Neighborhood	5 to 10-minute walk/bike time; bus stop within ¼-mile, preferred	< 1 mile
Community	10 to 15-minute walk/bike time	< 5 mile
District	Greater than 15-minute walk/bike time	< 10 mile
Regional	Greater than 30-minute walk/bike time	< 15 mile

A potential goal of PRCS's could be for each household in the County to be served by a neighborhood, community, district, and regional park utilizing a set of driving distance standards. PRCS staff acknowledge, however, that development patterns across the County make certain areas not suitable for neighborhood, and in some cases, community parks. There are also heavily developed neighborhoods where the Department relies on homeowner's associations to operate and maintain neighborhood parks for their communities. Given these limitations, the Department should focus on proximity standard goals for community, district and regional parks. An example of PRCS proximity standard mapping can be found in Appendix D.





Chapter Eight - 10 YEAR CAPITAL COST ESTIMATING PLAN

To plan and prioritize capital improvement projects, recommendations include balancing the replacement of current assets with the expansion and/or renovation of existing parks/facilities and the development of new parks and facilities. The Departmental cost estimating framework is utilized to determine capital projects in concert with an implementable financial plan. A key priority is also focused on maintaining the integrity of the current infrastructure and facilities while expanding and/or enhancing parks and facilities. Maintaining current infrastructure with limited funding could inhibit the County's ability to take care of all existing assets and expand/renovate existing parks and facilities.

A three-tier cost estimating plan is recommended to help guide the decision-making process for capital improvement investments. The three-tiered plan acknowledges a fiscal reality, leading to the continuous rebalancing of priorities and their associated expenditures. Each tier reflects different assumptions about available resources. A complete list of the projects in each is identified in this chapter. The three tiers include:

- **Sustainable** - Critical maintenance projects, including lifecycle replacement, repair of existing equipment, and safety and ADA improvements. Many of these types of improvements typically require one-time funding and are not likely to increase annual operations and maintenance costs. In many cases, these types of projects may reduce annual operations and maintenance costs.
- **Expanded Services** - Projects that include strategic changes to the existing parks system to better meet the unmet needs of the community, including adding such features as splashpads, outdoor basketball courts, playgrounds, and lighted multi-purpose fields. These types of improvements typically require one-time funding and may trigger slight increases in annual operations and maintenance costs, depending on the nature of the improvements.
- **Visionary** - Complete park renovation, land acquisition and enhanced park/trail/facility development. Visionary projects also include planning efforts to support expansion/future development. These improvements will likely increase annual operations and maintenance costs.

8.1 10-YEAR CAPITAL COST ESTIMATING PLAN – GENERAL ASSUMPTIONS

The following are the general assumptions utilized in the development of the recommended 10-year capital improvement plan:

- All projects reflect the park, recreation and community values of the community.
- Only projects likely to be implemented within 10-year plan period are included in the plan.
- Projects must be consistent with other planning efforts, where applicable.
- Estimates were developed utilizing March 2021 costs and allow for a 25% escalator for projects to be completed within the short-term (FY 23-27) and a 55% cost escalator for projects expected to be completed in the long-term (FY 28-32).
- Cost estimates for trail improvements, including those within Linear Parks, are provided in the 2021 Linear Park and Trail Framework Plan.
- Cost estimates for existing indoor facility improvements are not included in the plan as these improvements are planned, managed and funded through the General Services Department.
- Projects anticipated to be undertaken beyond the 10-year planning horizon, including unplanned park and facility development, have not been included in the cost estimating plan.

The following sections provide a summary the complete capital cost estimating plan associated with the Master Plan. A detailed cost estimating plan has been provided to the Department as a stand-alone EXCEL document.

8.2 SUSTAINABLE PROJECTS SUMMARY – MAINTAINING WHAT WE HAVE

This section outlines the projects that focus on the repair and lifecycle replacement of existing parks and facilities.

Tier	Estimated Total Project Cost
Sustainable Projects	\$34,783,000

8.2.1 SUSTAINABLE PROJECT HIGHLIGHTS

- **\$23.5M or 68%: Athletic Field Improvements** including, but not limited to, lighting, dugouts, batting cages, and fencing upgrades/replacement.
- **\$4M or 11%: Park Structure Improvements** including picnic shelters, playgrounds, restrooms, and concession stands.
- **\$3.15M or 9%: Sport Court Improvements** including basketball, volleyball, and multi-use (tennis/pickleball) courts.
- **\$2.5M or 7%: Allowance for General Park Improvements** including grills, trash cans, benches, signage, picnic tables, etc.

8.3 EXPANDED SERVICE PROJECT SUMMARY – IMPROVING WHAT WE HAVE

Options described in this section provide the extra services or capital improvement that could be undertaken to meet need(s) with a focus on enhancements to existing parks facilities. The following provides a summary of the expanded service options.

Tier	Estimated Total Project Cost
Expanded Service Projects	\$44,141,500

8.3.1 EXPANDED SERVICE PROJECT HIGHLIGHTS

- **\$14M or 32%: Phillip Bolen Park Renovation** including, but not limited to, conversion of athletic fields to synthetic turf, disc golf course, adventure area, shade, pavilions, parking improvements, and expansion of storage area.
- **\$5.3M or 12%: Potomack Lake Sportsplex Renovation** including additional bathroom near playground and expansion of parking.



- **\$4.4M or 10%: Bles Park Site Specific Master Plan Implementation.**
- **\$3.2M or 7%: Dulles South Community Center Site Renovation** including replacement and relocation of skatepark and enhanced landscaping near entrance.
- **\$2.5 or 6%: Claude More Park Renovation** including disc golf course, parking improvements, and maintenance/storage expansion.
- **\$2.1M or 5%: Broadhouse Toll Run Site Renovation.**

8.4 VISIONARY PROJECT SUMMARY – DEVELOPING NEW OPPORTUNITIES

Recommendations described in this section represent the complete set of improvements to parks and facilities desired by the community. It can help provide policy guidance by illustrating the ultimate goals of the community, and by providing a long-range look to address future needs and deficiencies. The following new development and redevelopment projects have been identified as relevant to the interests and needs of the community and are relevant to the County's focus because they feature a high probability of success.

Tier	Estimated Total Project Cost
Visionary Projects	\$442,938,500

8.4.1 EXISTING DEVELOPED PARK/FACILITY VISIONARY PROJECT HIGHLIGHTS

- **\$12.6M or 5%: Arcola Quarters for the Enslaved Renovation.**

8.4.2 NATURAL AREA PARK VISIONARY PROJECT HIGHLIGHTS

- **\$26.7M or 6%: Broad Run Valley Park Site Specific Master Plan Implementation.**

8.4.3 NEW PARK/FACILITY VISIONARY PROJECT HIGHLIGHTS

- **\$98.4M or 22% - Hal & Bernie Hanson Regional Park.**
- **\$86.1M or 19% - Ashburn Recreation & Community Center Development.**
- **\$83.7M or 19% - Western Loudoun Recreation Center.**
- **\$39.7M or 9% - Fields Farm Park.**
- **\$22.9M or 5% - Dulles South Community Park.**
- **\$16.5M or 4% - Dulles Adult Day Care Center.**
- **\$15M or 3% - Children's Science Center.**
- **\$15M or 3% - Sterling Neighborhood Park.**

8.4.4 VISIONARY PROJECTS SUBTOTAL BY PROJECT TYPE

Visionary Project Type	Estimated Total Project Cost
Existing Developed Parks/Facilities	\$18,121,500
Nature Parks	\$28,023,000
New Park/Facility Development	\$396,794,000
TOTAL	\$442,938,500

8.5 CAPITAL COST ESTIMATING SUMMARY BY TIER

The tables below summarize the three-tier approach for the development of the capital cost estimating plan associated with the Master Plan.

Tier	Estimated Total Project Cost
Sustainable Projects	\$34,783,000
Expanded Service Projects	\$44,141,500
Visionary Projects	\$442,938,500
TOTAL	\$521,863,000

8.6 CAPITAL IMPROVEMENT SUMMARY BY PROJECT TYPE AND TIMELINE

The table below summarizes the capital cost estimating plan by project type and timeline.

Project Type	Estimated Project Cost FY 23-27	Estimated Project Cost FY 28-32	Totals
Existing Developed Parks/Facilities	\$69,815,125	\$26,355,875	\$96,171,000
Nature Parks	\$3,058,000	\$25,090,000	\$28,148,000
New Park/Facility	\$360,076,000	\$36,718,000	\$396,794,000
Administrative/Planning	\$250,000	\$500,000	\$750,000
TOTAL	\$433,199,125	\$88,663,875	\$521,863,000



Chapter Nine – FUNDING STRATEGIES

Municipal Parks, Recreation and Community Services agencies across the United States today have learned to manage revenue options to support Parks, Recreation and Community Services, especially with the limited availability of tax dollars. Municipal Park and Recreation systems can no longer rely on taxes as their sole revenue option and have developed new revenue sources/options to help support capital and operational needs.

A growing number of municipalities have developed policies on pricing of services, cost recovery rates, and partnership agreements for programs and facilities provided to the community. They also have developed strong partnerships that are fair and equitable in the delivery of services based on whom receives the service, for what purpose, for what benefit, and for what costs. In addition, agencies have learned to use Parks, Recreation and Community Services facilities, amenities, programs, and events, to generate revenue and support economic development. Municipalities have also learned to recognize that people will drive to their community for quality recreation facilities such as sports complexes, pools, and tournaments, if the facilities/events are well managed and properly marketed.

In order to continue to build and maintain the Parks, Recreation and Community Services system, funding should be pursued for the capital investments, such as those presented in this plan. As shown in the table below, there is a need to identify new, sustainable funding sources to implement the capital cost estimating plan as shown in Chapter 8.

	Cost Estimating Plan	Funding Sources	Funding Needs
Total 10-Year Cost Estimating Plan	\$521,863,000		\$521,863,000
Funding Currently Budgeted in the CIP		\$442,025,250	\$79,837,750
10 Years of Annual Funding From CAPP/MERF/Renovation Project Fund/Base Budget Supplements		\$30,000,000	\$49,837,750
Approximate Additional Funding Needed Per Year to Address All Needs		\$4,983,775	

It is recommended that PRCS continue to collaborate with the County's Department of Finance and Budget to identify the specific capital project needs and the necessary funding strategies to meet the need(s) on an annual basis.

Below, several funding options have been outlined for the County and Department to consider when addressing funding and revenue options for Parks, Recreation and Community Services. Some, if not all, of these sources should be considered as an option to support the capital and operational needs of the Department. It remains to be seen how the COVID-19 Pandemic will impact the Department's budget long-term, but in all likelihood supplemental funding will be increasingly more important in order to provide the needs identified in this plan. Of course, this assumes that these supplemental funding sources won't also be impacted by post pandemic budget constraints.

9.1 FUNDING STRATEGIES CURRENTLY UTILIZED BY LOUDOUN COUNTY

- **General Obligation Bond:** A general obligation bond is a municipal bond secured by a taxing authority such as the County to improve public assets that benefits the municipal agency involved that oversee the Parks, Recreation and Community Services facilities. General Obligation Bonds should be considered for park and recreation facility projects, such as updates to a community or regional park, trails, recreation centers, aquatic centers, or a sports complex. Improvements to parks should also be covered by these funding sources because there are very little operational revenues associated with these parks to draw from, and some of the County parks are in need of upgrades and renovations. These parks help frame the County image and benefit a wide age segment of users and updating these parks will benefit the community as a whole and stabilize neighborhoods and other areas of the County. According to Trust for Public Land research, over the last 10 years across the United States over 90% of park and recreation bond issues have passed in cities when offered to the community to vote to support the community needs for Parks, Recreation and Community Services.
- **National Recreational Trails Program:** These grants are available to government and nonprofit agencies, for amounts ranging from \$5,000 to \$50,000, for the building of a trail or piece of a trail. It is a reimbursement grant program (sponsor must fund 100% of the project up front) and requires a 20% local match. This is an annual program with an application deadline at the end of January. The available funds are split such that 30% goes toward motorized trails, 30% to non-motorized trails, and 40% is discretionary for trail construction.
- **Design Arts Program:** The National Endowment for the Arts provides grants to states and local agencies, individuals and nonprofit organizations for projects that incorporate urban design, historic preservation, planning, architecture, landscape architecture, and other community improvement activities, including greenway development. Grants to organizations and agencies must be matched by a 50-percent local contribution. Agencies can receive up to \$50,000
- **Conditional Rezoning Proffer:** In Virginia, municipalities are permitted to apply conditional rezoning proffers to land development applications that require rezoning (see Sec. 15.2-2303.4 of the Code of Virginia). Proffers are, in essence, the equivalent of a recreation or park impact fee. In effect the County is permitted to seek on-site or off-site proffers to address the impacts created by the proposed new development. The level of service standards identified in the Parks, Recreation & Tourism chapter of the County's Comprehensive Plan form the basis for the Department's proffer requests, with the final proffer conditions/language negotiated through the County's rezoning process. The Department has received monetary proffers, land donations, and facility construction (primarily trails) via conditional rezoning proffers.
- **Developer Cash-in-Lieu of meeting the Open Space Requirement:** Ordinances requiring the dedication of open space within developments to meet the park and recreation needs of the new residents often have provisions allowing cash contribution to substitute for the land requirement. **Note: In Loudoun County this is the same as a conditional rezoning proffer.**
- **Facility Authority:** A Facility Authority is sometimes used by park and recreation agencies to improve a specific park or develop a specific improvement such as a stadium, large recreation center, large aquatic center, or sports venue for competitive events. Repayment of bonds to fund the project usually comes from a sales tax in the form of food and beverage. A facility Authority could oversee improvements for the large facilities, such as an aquatic center and sports field complex. The County could seek out a private developer to design build a field house



facility for the County with the County paying back these costs over a 20-year period. The Facility Authority would include representation from the schools, the County and private developers.

- **Land Leases/Concessions:** Land leases and concessions are public/private partnerships in which the municipality provides land or space for private commercial operations that will enhance the park and recreational experience in exchange for payments to help reduce operating costs. They can range from food service restaurant operations, Cell Towers, hotels, to full management of recreation attractions. Leases usually pay back to the County a percentage of the value of the land each year in the 15% category and a percentage of gross from the restaurant or attractions. They also pay sales tax and employee income tax to the County.
- **Admission to the Park:** Many park and recreation systems in the United States have admission fees on a per car, per bike and per person basis to access a park that can be used to help support operational costs. Car costs range from \$3 to \$5 a car and \$2 dollars a bicycle or \$2 dollars a person. This would really only apply to regional parks or special use sports complexes in the County if it is considered. This fee may be useful for large events and festivals that have the capability to be set up as a fee-based park at least on weekends.
- **Parking Fee:** Many parks that do not charge an admission fee will charge a parking fee. Parking rates range from \$3 to \$4 dollars a day. This funding source could work for helping to support special events, festivals and sports tournaments.
- **User Fees:** User fees are fees paid by a user of recreational facilities or programs to offset the costs of services provided by the Department in operating a park, a recreation facility or in delivering programs and services. A perception of “value” has to be instilled in the community by the Parks, Recreation and Community Services staff for what benefits the County is providing to the user. As the Department continues to develop new programs, all future fees should be charged based on cost recovery goals developed in a future Pricing Policy. The fees for the parks and/or core recreation services are based on the level of exclusivity the user receives compared to the general taxpayer. It is recommended that user fees for programs be charged at market rate for services to create value and operational revenue for the Department. For services where the County feels that they cannot move forward on adequate user fees to obtain the required cost recovery, consideration of contracting with a not-for-profit and/or private company to help offset service costs should be pursued. This would save the County dollars in their operational budgets while still ensuring the community receives the service to keep the quality of life at a high standard.
- **Permit Fees:** This fee is incorporated for exclusive reservations for picnic shelters, sports fields, special events that are provided by the County, and competition tournaments held in the County by other organizations who make a profit off of County owned facilities. Permit fees include a base fee for all direct and indirect costs for the County to provide the space on an exclusive basis plus a percentage of the gross for major special events and tournaments held on County owned permitted facilities. Alcohol permits should be explored and if determined worthwhile, added to these permits which would generate more dollars for the County for these special use areas. These dollars could be applied to the Recreation and Park Revolving Fund if developed to help support park improvements and operations.
- **Business/Resident Donations:** Individual donations from corporations and private donations can be accepted to support specific improvements and amenities.

- **Nonprofit Organizations:** Nonprofit organizations can provide support for green space and parks in various ways.
- **Conservancy or Friends Organization:** This type of nonprofit is devoted to supporting a specific park like the Sports Complex. These Park Conservancy's or Friends Groups are a major funding source for parks in the United States and should be considered for the Parks, Recreation and Community Services facilities in the County.
- **Community Service Workers:** Community service workers are assigned by the court to pay off some of their sentence through maintenance activities in parks, such as picking up litter, removing graffiti, and assisting in painting or fix up activities. Most workers are assigned 30 to 60 hours of work. This would seem to be a good opportunity for the parks to work with the sheriff's or County police Department on using community service workers.
- **Greenway Fundraising Programs:** Agencies across the United States have used greenways for not-for-profit fundraisers in the form of walks, runs, bicycle races, and special events. The local managing agency usually gets \$2-\$5 per participants in the events to go back to support the operations and maintenance costs.
- **Volunteer Work:** Community volunteers may help with greenway construction, as well as conduct fundraisers. Organizations that might be mobilized for volunteer work include the Boy Scouts and Girl Scouts.
- **Concessions:** Concessions can be leased out to a private operator for a percentage of gross profits. Typically, 15%-18% of gross profits for concessions of a profit operator, or a managing agency over a park site could manage concessions.
- **Field Permits:** The County can issue recreational use permits for activities, practice or games. Permits should cover the operational cost of each field and management costs. If a private operator desires to rent the site for a sporting tournament for private gain, the County should provide a permit fee plus a percentage of gross from the event for the exclusive use of the fields.
- **Cell Tower:** Cell tower leases can be used. This revenue source would support \$35,000-\$50,000 annually for the site if cell towers in areas needing cell towers.
- **Volunteerism:** The revenue source is an indirect revenue source in that persons donate time to the County to assist in providing a product or service on an hourly basis. This reduces the County's cost in providing the service plus it builds advocacy for the County.

9.2 HIGH RETURN ON INVESTMENT FUNDING STRATEGIES CURRENTLY NOT IN USE

- **Grants via Government Agencies:** Grant funds provided by governmental agencies are used by many agencies to enhance parks and the availability of grants continues to grow annually. PRCS should work in collaboration with the County's Grant Coordinator and pursue grant opportunities more frequently. Matching dollars are required for most federal grants and many state grants.
- **Lease Back:** Lease backs are a source of capital funding in which a private sector entity such as a development company buys the park land site or leases the park land and develops a facility such as a park, recreation attraction, recreation center, pool, or sports complex; and leases the facility back to the municipality to pay off the capital costs over a 20 to 30 year period. This approach takes advantage of the efficiencies of private sector development while relieving the



burden on the municipality to raise upfront capital funds. This funding source is typically used for recreation and aquatic type facilities, stadiums, civic buildings, and fire stations.

- **Corporate Naming Rights:** In this arrangement, corporations invest in the right to name an event, facility, or product within a park or recreation facility in exchange for an annual fee, typically over a ten-year period. The cost of the naming right is based on the impression points the facility or event will receive from the newspapers, TV, websites, and visitors or users to the park. Naming rights for park and recreation facilities are typically attached to sports complexes, amphitheaters, recreation centers, aquatic facilities, stadiums, and events. Naming rights are a good use of outside revenue for parks, recreation facilities or special attractions in the County.
- **Corporate Sponsorships:** Corporations can also underwrite a portion or all of the cost of an event, program, or activity based on their name being associated with the service. Sponsorships typically are title sponsors, presenting sponsors, associate sponsors, product sponsors, or in-kind sponsors. Many agencies seek corporate support for these types of activities through friends' groups and advisory boards.
 - Advertising sales on sports complexes, scoreboards, gym floors, trash cans, playgrounds, in locker rooms, at dog parks, along trails, flower pots, and as part of special events held in the County to help support operational costs have been an acceptable practice in Parks, Recreation and Community Services systems for a long time and should be considered by the County to support operational costs.
- **Maintenance Endowment Fund:** This is a fund dedicated exclusively for a park's maintenance, funded by a percentage of user fees from programs, events, and rentals and is dedicated to protecting the asset where the activity is occurring.
- **Park and Recreation Revenue Revolving Fund:** This is a dedicated fund to be used for park purposes only that is replenished on an ongoing basis from various funding sources such as grants, sponsorships, advertising, program user fees and rental fees within the park system. The County could establish a revolving fund supported by all of the funding sources identified in this section and kept separate from the tax general fund. This has worked well in many cities across the United States.
- **County Parks Foundation.** The utilization of a County Parks Foundation is a joint-development funding source with Loudoun County. The foundation operates as a non-profit organization, working on behalf of the public agency to raise needed dollars to support its vision and operational needs.
 - The dollars that would be raised by the foundation are tax-exempt. Foundations promote specific causes, activities, or issues that the Department needs to address. They offer a variety of means to fund capital projects, including capital campaigns, gifts catalogs, fundraisers, endowments, sales of park-related memorabilia, etc.
 - Private donations may be received in the form of cash, securities, land, facilities, recreation equipment, art, or in-kind services.
- **Private Foundation Funds:** Nonprofit community foundations can be strong sources of support for the Department and should be pursued for specific park and recreation amenities. The Department should consider developing a good parks foundation.
- **Nonprofit Organizations:** Nonprofit organizations can provide support for green space and parks in various ways. Examples include:

- **Greenway Foundations:** Greenway foundations focus on developing and maintaining trails and green corridors on a County-wide basis. The County could seek land leases along their trails as a funding source, in addition to selling miles of trails to community corporations and nonprofits in the County. The development rights along the trails can also be sold to local utilities for water, sewer, fiber optic, and cable lines on a per mile basis to support development and management of these corridors. Indianapolis Greenway Foundation has a specific Greenway Trail license plate they have had in place for over 20 years to help support the development and maintenance of trails in the County.
- **Adopt-a-Park, -Trail,-Stream:** In this approach local neighborhood groups or businesses make a volunteer commitment to maintaining a specific area of a park or an amenity. Adopt-a-Park, or similar arrangements are particularly well-suited for the Department.
- **Greenway Trail Land Leases:** Many communities across the United States have allowed land leases for commercial retail operations along trails as a source of funding. The communities that have used land leases look for retail operations that support the needs of recreation users of the trails. This includes coffee shops, grill, and food concessions, small restaurants, ice cream shops, bicycle shops, farmers markets, food trucks, and small local business. The land leases provide revenue to maintain the trails and/or to be used for in-kind matching.
- **Local Private-Sector Funding:** Local industries and private businesses may agree to provide support for greenway development through one or more of the following methods:
 - Donations of cash to a specific greenway segment.
 - Donations of services by businesses and corporations to reduce the cost of greenway implementation, including equipment and labor to construct and install elements of a specific greenway.
 - Reductions in the cost of materials purchased from local businesses that support greenway implementation and can supply essential products for facility development.
- **Adopt-A-Foot Program:** These are typically small grant programs that fund new construction, repair/renovation, maps, trail brochures, facilities (bike racks, picnic areas, birding equipment) as well as provide maintenance support. The Adopt-A-Foot program is in the form of cash contributions that range from \$2,640 to \$26,400 over a five-year period.
- **Greenway Sponsors:** A sponsorship program for greenway amenities allows for smaller donations to be received both from individuals and businesses. The program must be well planned and organized, with design standards and associated costs established for each amenity. Project elements that may be funded can include mile markers, call boxes, benches, trash receptacles, entry signage and bollards, and picnic areas.
- **Food and Equipment Sponsors:** Official drink and food sponsors can be utilized for the County. Official drink and food sponsors pay the County a set percentage of gross. Typically, this is 15%-20% of costs for being the official product and receiving exclusive pouring and food rights to the complex. Likewise, official equipment sponsors work well for trucks, mowers, and tractors.
- **Advertising Revenue:** Advertising revenue can come from the sale of ads on banners in the parks. The advertising could include trashcans, trail markers, visitor pull trailers, tee boxes, scorecards, and in restrooms.



- **Catering:** The County has many sites that set up well to have high, medium and low-level caterers on contract that groups can use. Caterers usually provide the parks with a fixed gross rate on food and beverage at 12%-15% of the cost of food and 18% of drink back to the County.
- **Web-page Revenue:** The County could advertise on its web page to help support online media.

9.3 FUNDING STRATEGY OPPORTUNITIES FOR A FUTURE PARK FOUNDATION

- **Greenway Trust Fund:** Another strategy used by several communities is the creation of a trust fund for land acquisition and facility development that is administered by a private greenway advocacy group, or by a local greenway commission. A trust fund can aid in the acquisition of large parcels of high-priority properties that may be lost if not acquired by private sector initiative. Money may be contributed to the trust fund from a variety of sources, including the municipal and County general funds, private grants, and gifts.
- **Estate Donations:** Wills, estates, and trusts may be also dedicated to the appropriate agency for use in developing and/or operating the greenway system.

9.4 FUNDING STRATEGY OPPORTUNITIES INVOLVING OTHER DEPARTMENTS

- **Federal Lands Access Program (FLAP) grants** - The Federal Lands Access Program (Access Program) was established in 23 U.S.C. 204 to improve transportation facilities that provide access to, are adjacent to, or are located within Federal lands. The Access Program supplements State and local resources for public roads, transit systems, and other transportation facilities, with an emphasis on high-use recreation sites and economic generators.
- **Federal Housing Grants** can also help support parks near federal housing areas and should be pursued if appropriate. Several communities have used HUD funds to develop greenways, including the Boscobel Heights' "Safe Walk" Greenway in Nashville, Tennessee.
- **Watershed Protection and Flood Prevention (Small Watersheds) Grants:** The USDA Natural Resource Conservation Service (NRCS) provides funding to state and local agencies or nonprofit organizations authorized to carry out, maintain, and operate watershed improvements involving less than 250,000 acres. The NRCS provides financial and technical assistance to eligible projects to improve watershed protection, flood prevention, sedimentation control, public water-based fish and wildlife enhancements, and recreation planning. The NRCS requires a 50-percent local match for public recreation, and fish and wildlife projects.
- **Tax Abatement.** The governing body of a political subdivision may grant a current or prospective abatement, by contract or otherwise, of the taxes imposed by the political subdivision on a parcel of property, which may include personal property and machinery, or defer the payments of the taxes and abate the interest and penalty that otherwise would apply, if:
 - it expects the benefits to the political subdivision of the proposed abatement agreement to at least equal the costs to the political subdivision of the proposed agreement or intends the abatement to phase in a property tax increase, and
 - it finds that doing so is in the public interest because it will:
 - increase or preserve tax base;
 - provide employment opportunities in the political subdivision;
 - provide or help acquire or construct public facilities;
 - help redevelop or renew blighted areas;

- help provide access to services for residents of the political subdivision;
 - finance or provide public infrastructure;
 - phase in a property tax increase on the parcel resulting from an increase of 50 percent or more in one year on the estimated market value of the parcel, other than increase attributable to improvement of the parcel; or
 - stabilize the tax base through equalization of property tax revenues for a specified period of time with respect to a taxpayer whose real and personal property is subject to valuation
- **Tax Allocation or Tax Increment District:** Commonly used for financing redevelopment projects. A Tax Allocation District (TAD) involves the issuance of tax-exempt bonds to pay front-end infrastructure and eligible development costs in partnership with private developers. As redevelopment occurs in the County, the “tax increment” resulting from redevelopment projects is used to retire the debt issued to fund the eligible redevelopment costs. The public portion of the redevelopment project funds itself using the additional taxes generated by the project. TADs can be used to fund park improvements and development as an essential infrastructure cost. These funds would work well in the downtown park redevelopment and in trail development.
 - **Utility Lease Fee:** Utility lease fees have been used to support parks in the form of utility companies supporting a park from utility easements, storm water runoff and paying for development rights below the ground. This funding source is derived from fees on property own by the County based on measures such as the amount of impervious surfacing as well as fees from utility companies having access through the park. It is used by many cities to acquire and develop greenways and other open space resources that provide improvements in the park or development of trails. Improvements can include trails, drainage areas, and retention ponds that serve multiple purposes such as recreation, environmental protection, and storm water management. This could be a source for the utilities to make a contribution to support the parks and trails in the future. This has been very successful in Houston along their bayous.
 - **Food and Beverage Tax:** This 1/8% sales tax is currently used by cities across the United States and usually requires voter approval. These dollars can come from the local community as well as visitors to the County to help pay for a bond to finance future park and recreation related improvements. Food and Beverage Taxes are very well accepted in most communities.
 - **Tax Increment Financing (TIF Funds):** The concept behind the tax increment financing is that taxes in a designated area are frozen and the redevelopment that occurs in the blighted, conservation, or economic development area will increase the assessed valuation of the property and generate new property tax revenues. The increase can be used on an annual basis to retire revenue bonds issued to finance redevelopment costs. A great deal of development is required to generate sufficient revenues to make it work.
 - **State Water Management Funds:** Funds established to protect or improve water quality could apply to a greenways/trails project if a strong link exists between the development of a greenway and the adjacent/nearby water quality. Possible uses of these funds include the purchase of critical strips of land along rivers and streams for protection, which could then also be used for greenways; develop educational materials, displays; or for storm water management.



- **Wi-Fi Revenue:** The County can set up a Wi-Fi area whereby a Wi-Fi vendor is able to sell the advertising on the Wi-Fi access banner to local businesses targeting the users of the site. This revenue has amounted to \$20,000-\$50,000 in revenue for similar systems.

9.5 GRANTS THROUGH PRIVATE FOUNDATIONS AND CORPORATIONS

Many communities have solicited greenway funding from a variety of private foundations and other conservation-minded benefactors. Examples of grants pursued by park and recreation agencies include:

- **Coors Pure Water 2000 Grants:** Coors Brewing Company and its affiliated distributors provide funding and in-kind services to grassroots organizations that are working to solve local, regional and national water-related problems. Coors provides grants, ranging from a few hundred dollars to \$50,000, for projects such as river cleanups, aquatic habitat improvements, water quality monitoring, wetlands protection, pollution prevention, water education efforts, groundwater protection, water conservation and fisheries.
- **World Wildlife Fund Innovative Grants Program:** This organization awards small grants to local, regional and statewide nonprofit organizations to help implement innovative strategies for the conservation of natural resources. Grants are offered to support projects that accomplish one or more of the following: (1) conserve wetlands; (2) protect endangered species; (3) preserve migratory birds; (4) conserve coastal resources; and (5) establish and sustain protected natural areas, such as greenways.
- **Innovative Grants:** This funding can help pay for the administrative costs for projects including planning, technical assistance, legal and other costs to facilitate the acquisition of critical lands; retaining consultants and other experts; and preparing visual presentations and brochures or other conservation activities. The maximum award for a single grant is \$10,000.
- **Bikes Belong:** Bikes Belong coalition is sponsored by members of the American Bicycle Industry. The grant program is a national discretionary program with a small budget, to help communities build trail projects. They like to fund high-profile projects and like regional coalitions. An application must be supported by the local bicycle dealers (letters of support should be attached). Bikes Belong also offers advice and information on how to get more people on bikes. Government and nonprofit agencies are eligible, and no match is required. The maximum amount for a grant proposal is \$10,000. Applications may be submitted at any time and are reviewed as they are received.
- **Partnership Development Agreement:** Each partner would develop their respective facilities based on set design guidelines with the County managing all the site elements. Partners would work collectively to promote the site as a whole versus individual amenities. This process was successful for Papago Park, located in the City of Phoenix, Arizona. The site included a major league spring training facility and minor league baseball complex, zoo, botanical gardens, history museum, and other attractions on site.
- **Community Forest and Open Space Program:** Federal Grant with Estimated Total Program Funding of \$3,150,000. Individual grant applications may not exceed \$400,000. The program pays up to 50% of the project costs and requires a 50% non-federal match. Eligible lands for grants funded under this program are private forests that are at least five acres in size, suitable to sustain natural vegetation, and at least 75% forested.
- **Congestion Mitigation and Air Quality Program-fund:** This source is for transportation projects that improve air quality and reduce traffic congestion. Projects can include bicycle and

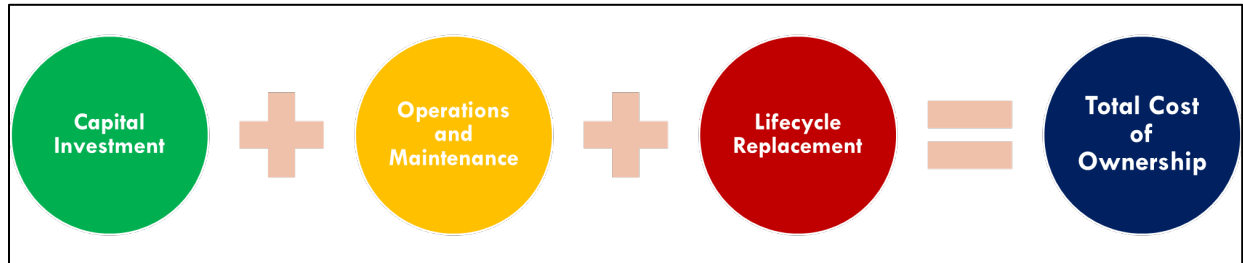
pedestrian projects, trails, links to communities, bike rack facilities. Average grant size \$50-\$100,000.

- **Community Facilities Grant and Loan Program-Grant Program:** This source is established to assist communities with grant and loan funding for the expansion, renovation and or remodeling of former school facilities and or existing surplus government facilities that have an existing or future community use. Facilities may be space for community gatherings and functions, recreational athletic facilities for community members, particularly youth. These include space for non-for-profit offices, childcare, community education, theater, senior centers, youth centers, and after school programs. CFP match requirements for requests up to \$250,000 are 10-% eligible project costs. For requests over \$250,000 to \$1 million, the match is 15%.
- **American Hiking Society:** Fund on a national basis for promoting and protecting foot trails and the hiking experience.
- **The Helen R. Buck Foundation:** This foundation provides funding for playground equipment and recreational activities.
- **Deupree Family Foundation:** The Deupree Family Foundation provides grants for Recreation, parks/playgrounds, and children/youth, on a national basis. This foundation supports building/renovation, equipment, general/operating support, program development, and seed money.
- **The John P. Ellbogen Foundation:** Children/youth services grants as well as support for capital campaigns, general/operating support, and program development.
- **Economic Development Grants for Public Works and Development of Facilities:** The U. S. Department of Commerce, Economic Development Administration (EDA), provides grants to states, counties, and cities designated as redevelopment areas by EDA for public works projects that can include developing trails and greenway facilities. There is a 30% local match required, except in severely distressed areas where the federal contribution can reach 80%.



Chapter Ten - OPERATIONAL ANALYSIS

It is critically important to view the financial sustainability of the Parks, Recreation and Community Services system through the concept of “Total Cost of Ownership” as shown in the graphic below.



As shown above, understanding the operations and maintenance of the system is an important component of the total cost of ownership concept and is necessary to ensure the financial viability of the parks system. The following sections provide an analysis of PRCS Department.

10.1 COMMISSION ON ACCREDITATION FOR PARK AND RECREATION AGENCIES ANALYSIS

The Commission for Accreditation of Park and Recreation Agencies (CAPRA) accredits park and recreation agencies for excellence in operation and service. Charged with providing high quality services and experiences, park and recreation agencies across the United States turn to CAPRA Accreditation as a credible and efficient means of achieving a quality operation, while providing assurance to the public that the agency meets national standards of best practice. Agency accreditation is available to all entities



administering park and recreation systems, including municipalities, townships, counties, special districts and regional authorities, councils of government, schools, and military installations.

10.1.1 BENEFITS FOR THE PUBLIC

- Assurance and validation of well-administered services in accord with approved professional practices.
- Potential for external financial support and savings to the public.
- External recognition of a quality governmental service.
- Holds an agency accountable to the public and ensures responsiveness to meet their needs.
- Improves customer and quality services.

10.1.2 BENEFITS FOR THE AGENCY

- Public and political recognition.
- Increased efficiency and evidence of accountability.
- Answers the question, "How are we doing?" through extensive self-evaluation.
- Identifies areas for improvement by comparing an agency against national standards of best practice.
- Enhances staff teamwork and pride by engaging all staff in the process.
- Creates an environment for regular review of operations, policies and procedures, and promotes continual improvement.
- Forces written documentation of policies and procedures.

There are currently 183 agencies nationwide that are accredited. The Loudoun County Parks, Recreation and Community Services has the opportunity to be accredited by the fall of 2021. Accreditation is based on an agency's compliance with 154 standards for national accreditation. To achieve accreditation, an agency must comply with all 36 Fundamental Standards and 106 (90%) of the 118 Non-Fundamental Standards upon initial accreditation.

In conducting an analysis of the administrative policies and procedures that govern the Loudoun County Parks, Recreation and Community Services Department, a self-assessment utilizing the Commission for Accreditation of Park and Recreation Agencies (CAPRA) standards was conducted.

The self-assessment provides a strong analysis of its readiness for application for CAPRA Accreditation and gives the Department a road map on where to focus if efforts going forward. After conducting the self-assessment, the Loudoun County Parks, Recreation and Community Services Department currently meets (or will meet) CAPRA requirements and the results are a strong indicator that the Department operates as a best practice agency.

10.2 ORGANIZATIONAL FUNCTIONALITY

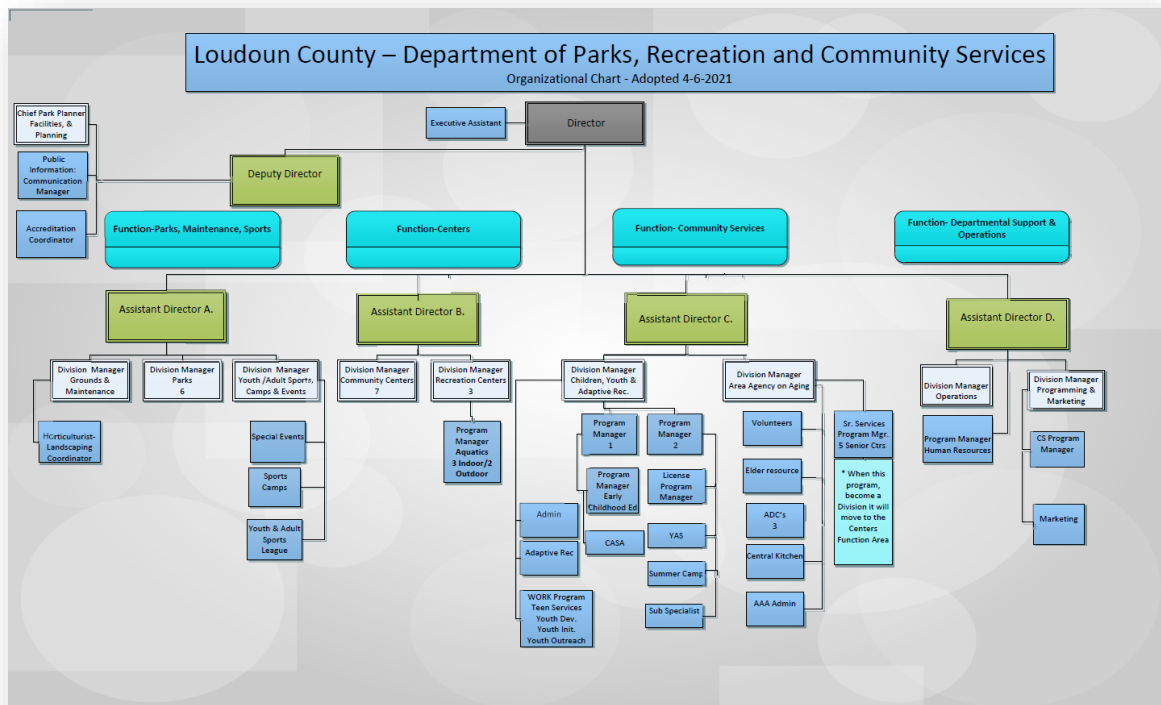
PRCS is currently reorganizing and expanding its operations in an effort to function more effectively and efficiently in response to the growth of the County and the Parks, Recreation and Community Services system and an Organizational Analysis and Benchmarking Study conducted in 2019.



10.2.1 KEY FINDINGS AND RECOMMENDATIONS

- Loudoun County functions under a typical hierarchical organizational chart with an elected Chair-at-large and Board of Supervisors overseeing an appointed County Administrator with several Department heads (Directors) with a direct reporting line.
- The Director of PRCS currently has six direct reports at various levels.
- The recent creation of a third level of executive management consisting of four Assistant Director positions to oversee the day-to-day operations of the Department will provide the Deputy Director with more time for strategic planning and project management.
 - This new level can be achieved by creating four major functional areas:
 - Parks, Maintenance, and Sports
 - Centers
 - Community Services
 - Departmental Support and Operations
- This new organizational structure allows the staff to be responsible for Departmental assets as well as responsive to caring for municipal assets and related functions.
- Development of cross-training opportunities typically increases efficiency and provides for “multi-tasking” across a diversity of related assignments.
- Job descriptions have been evaluated by Human Resources and now reflect responsibilities and performance measures.
- Implementation of the new organizational structure should entail accepting applications from qualified individuals for newly defined jobs.

The streamlined organizational chart illustrates is as shown below.



10.3 PARKS MAINTENANCE

Parks, facilities and amenities that are clean and functioning efficiently are a critical element to delivering high quality programs and services. Parks have played a major role in the livability of Loudoun County since its inception. Today, the park system consists of approximately 1,982 acres of developed parks and 1,160 acres of natural parks woven throughout the County.

10.3.1 MAINTENANCE MODES AND STANDARDS

Regular maintenance requires unit-based quantification for most major resource requirements and provides the methods for projecting future resource needs. The County's maintenance efforts are expansive and address diverse aspects of maintaining high-quality facilities, amenities, and infrastructure to preserve the integrity of public assets and their meaningful use. The prevailing objectives of a standards based park maintenance program are presented below but not in order of importance:

- Maintain and improve the sites, grounds, facilities, and structures of the County Parks, Recreation and Community Services system to provide optimal and enjoyable use.
- Provide landscaping and general maintenance for a multitude of County amenities, including but not limited to, landscaped beds and turf, urban open spaces, urban forests, and selected County park buildings and structures.
- Be responsive to maintenance needs of the County's nature parks and trails. Particular attention must be paid to access points, trail repair, erosion control, and trash removal.
- Protect and preserve the value of County assets so that long-term maintenance costs are minimal due to extending the service life of those assets.

Many of the objectives assigned to the park maintenance teams go beyond the traditional responsibilities of park maintenance employees.

It is recommended that all park maintenance agencies adopt a system of grounds maintenance levels wherein functions are organized into a tiered structure with three different levels of service. These levels are referred to as maintenance modes, and each has a unique standard that dictates routine maintenance tasks and their frequency. The appropriate maintenance mode is assigned to each park or site, which creates a framework for organizing and scheduling tasks and responsibilities at each location. A description of each of the maintenance modes is provided below:

MAINTENANCE MODE/LEVEL 1

Maintenance Mode/Level 1 (Mode/Level 1) applies to parks or sites that require the greatest level of maintenance standard in the system. These parks or sites are often revenue producing facilities, such as district and regional parks, where the quality and level of maintenance has a direct impact on the park facility's ability to maximize revenue generation.

MAINTENANCE MODE/LEVEL 2

Maintenance Mode/Level 2 (Mode/Level 2) applies to parks or sites that require a moderate level of effort and maintenance standards in the system. These include developed and undeveloped parks with amenities that are heavily used such as community parks and special-use facilities.



MAINTENANCE MODE/LEVEL 3

Maintenance Mode/Level 3 (Mode/Level 3) applies to parks or sites that require a nominal level of effort and maintenance standards in the system. These generally include nature parks with minimal amenities.

10.3.2 MAINTENANCE MANAGEMENT PLAN AND PERFORMANCE MEASURES

Through the review of data and workshops with staff, the PROS Consulting team determined that PRCS's parks maintenance operation:

- Does generally operate within the maintenance modes identified previously.
- Follows a formalized maintenance management plan that includes routine parks and grounds maintenance standards with task, frequency and season of year.
- Does not track the performance of the work against a set of defined outcomes as well as the costs expended to achieve each outcome.

A maintenance management plan is typically memorialized within a work order management system.

10.3.3 WORK ORDER MANAGEMENT SYSTEM

Park's maintenance in Loudoun County does not currently utilize a work order management system and should consider the implementation of such a system to document maintenance and asset replacement schedules as well as the performance of work completed. A work order system should be used to track lifecycle maintenance requirements that are tied to weekly and monthly work orders. This will help the staff to stay ahead of preventative maintenance and limit breakdowns. Further, utilizing the system will provide staff the necessary "actual cost" data for work being performed. The typical components of a work order management system are as follows:

- Schedule Work Activities
 - Detailed framework for asset management by incorporating GIS into the asset repository. Allows for grouping of assets by location, type, age, or other key parameters. These groupings can then be used to create maintenance activities such as preventive work, reactive work, tests, or inspections.
- Mapping Tools
 - ArcGIS maps are an integral part of the work management process. This allows for the creation of map visualizations of database queries including open work orders, service requests, or work orders of a specific type and assignment. These tools empower both management and staff to interact with asset data.
- Data Mobility
 - A variety of tools to help maintenance staff access and update valuable information while in the field.
- Asset Management
 - Track work performed on any asset at any given time throughout its lifecycle. Users can easily search for active work orders and view them dynamically on the GIS map. Track overdue work orders and monitor work associated with a specific task, contractor, or project.

10.3.4 EQUIPMENT

Staff does not lack the necessary equipment or resources to perform tasks at a high level, however, lack the heavy equipment necessary to perform work associated with special projects (light construction).

10.3.5 COST OF SERVICE/THIRD PARTY CONTRACTING OF SERVICES

Given the “varying” cycles of the economy, it is imperative that PRCS continue to regularly evaluate the capacity and cost of service in the private sector. The implementation of a work order management system will allow PRCS to more efficiently track its unit activity costs and analyze the unit cost to perform work internally against the unit cost to perform work by a third-party vendor.

10.3.6 STAFFING LEVEL STANDARDS

Loudoun County does not currently have best practice park maintenance staffing level standards in place. PROS Consulting has developed best practice staffing levels by park classification and it is recommended that PRCS utilize the following standards as developed by PROS Consulting as it continues to reorganize and expand the Department as needed to provide safe and clean parks that provide high quality experiences.

- **Neighborhood Parks:** 250-300 annual labor hours per acre maintained at a level 2 standard.
- **Community Parks:** 200-250 annual labor hours per acre maintained at a level 2 standard.
- **District Parks:** 180-220 annual labor hours per acre maintained at a level 2 standard.
- **Regional Parks:** 150-200 annual labor hours per acre maintained at a level 2 standard.
- **Athletic Fields:** 1 FTE for every 4-6 athletic fields maintained at a level 2 standard.

Managing and maintaining a park system using labor hours per acre as a guide allows management to achieve the right balance between work performed in-house and work performed by third party contractors.

10.3.7 COST AVOIDANCE

Maintenance operations are typically spent in divisions that do not have direct revenue sources that can offset expenditures. There are opportunities, however, to reduce expenditures through the following strategies.

- **Adopt-a-Trail Programs:** These are typically small-grant programs that fund new construction, repair or renovation, maps, trail brochures, and facilities (bike racks, picnic areas, birding equipment, etc.), as well as providing maintenance support. These programs are similar to the popular “adopt-a-mile” highway programs most states utilize. Adopt-a-trail programs can also take the form of cash contributions in the range of \$12,000 to \$16,000 per mile to cover operational costs.
- **Adopt-a-Park Programs:** These are small-grant programs that fund new construction and provide maintenance support. Adopt-A-Park programs can also take the form of cash contributions in the range of \$1,000 to \$5,000 per acre to cover operational costs.
- **Operational Partnerships:** Partnerships are operational funding sources formed from two separate agencies, such as two government entities, a non-profit and a public agency, or a private business and a public agency. Two partners jointly share risk, operational costs, responsibilities, and asset management based on the strengths of each partner.



10.4 MARKETING

PRCS utilizes a number of marketing strategies to inform County residents of the offerings of the community; however, it does not have a current Marketing Plan. Key considerations for the development of a marketing plan should include:

10.4.1 BRAND IDENTITY

PRCS would greatly benefit from the development of a Branding Plan to identify and communicate to all staff what the brand stands for, its future vision, and the brand attributes that need to be developed as a part of ‘telling the story’ to future partners and sponsors.

10.4.2 MARKETING RETURN ON INVESTMENT

Given the limited marketing dollars and available staff time, PRCS should expand its marketing return on investment (ROI) assessment from Nature evaluate the effectiveness of the multiple marketing mediums used. An emphasis needs to be placed on developing PRCS goals and metrics against which marketing initiatives can be measured and observed in survey results from the chart on the previous page. Eliminate mediums that are ineffective in driving awareness and participation. As noted in the survey results in Chapter 3, the most preferred sources of information when learning about program and service offerings are as follows:

- Email and the County website
- Social media.
- E-Newsletter
- Brochures and flyers

10.4.3 TECHNOLOGY/WEBSITE

PROS Consulting recommends enhancing use of technology for promotions and marketing. A number of program areas would benefit from a PRCS Smartphone App and using short message service (SMS) marketing as other avenues to promote outreach using technology.

Developing a Smartphone App could provide opportunities to list facilities and parks based on global positioning system (GPS) locations, programs, rentals, online registration links, contact info, hours of operations, etc.

10.4.4 TARGET MARKETING STRATEGIES

All marketing plans should incorporate target marketing strategies that are focused in the following areas:

- Mass marketing: The target market for this kind of strategy is a large, varied group of people such special events that appeal to all County residents.
- Differentiated marketing: The target market for this strategy is large groups of people within a targeted market who share specific character traits such as age specific programming.
- Niche marketing: For this kind of target marketing, the County targets a smaller, select group of people who share particular interests in a specific type of program or service, such as fitness, senior, and day camp programs.

- Micromarketing: This strategy involves offering customized and individualized services to County residents, such as facility rentals/reservations for after-proms or birthday parties.

10.5 COST OF SERVICE PLANNING

The Department should consider developing a true cost of service process to help them manage cost in the most efficient manner. Zero Based Budgeting is a process that many best practice agencies use to determine how to manage in the most effective and efficient manner. The Zero Based Costing process is outlined below and should be followed by the Department for the future as the move to a costing model.

10.5.1 ZERO BASED REVIEW COST OF SERVICE ANALYSIS

The Zero Based Review (ZBR) method is a standardized approach to review programs and services across business functions to ensure that every dollar spent on Parks, Recreation and Community Services contributes toward building the County, where residents have said they desire to live.

The following provides the details on the process and approach to be taken for establishing ZBR within PRCS. This process:

- Presents a comprehensive description of the method for a ZBR process;
- Identifies the types of analyses that must be undertaken and the key questions that must be answered within the context of a ZBR at various phases;
- Specifies outcomes for each phase of the ZBR review; and
- Describes the roles and responsibilities of those involved in the execution of a ZBR as well as the overall governance model for ZBRs.

10.5.2 KEY DEFINITIONS

Efficiency is the relationship between inputs (typically expressed in terms of cost) and outputs (programs and services). Efficiency is concerned with the cost per unit of outputs produced; an efficient municipality produces the maximum outputs possible (programs and services, typically expressed in terms of quantity) with the resources available to it.

Effectiveness is the relationship between outputs and outcomes. Effectiveness is concerned with the achievement of outcomes as defined by resident priorities and long-term organizational goals. An effective delivery system achieves the most advantageous / optimal intended outcomes given the outputs delivered.

10.5.3 ZERO-BASED REVIEW OVERVIEW

A zero-based review is an evaluation process through which a Department's services are systematically reviewed to determine the most appropriate way to provide them and at what level. The objective is to provide options and recommendations to address two key service delivery questions:

- Effectiveness: Whether any changes to services would help to achieve greater results within currently available resources.
- Efficiency: Whether any changes to the current method of delivering services would improve the cost effectiveness of the service.

Given this objective, the ZBR method is centered on four main information sources (which are further described):

- Implications of key County policies



- Legislation and regulation related to the service management and staff input
- Benchmarking and performance data
- Resident input (demand for the service) and market information (alternative suppliers of the service).

Based on these sources of information, each ZBR must minimally address five areas of analysis:

- Service Rationale - Do we need to provide this service?
- Service Level and Scope - What quality and quantity of service do we need to provide?
- Service Effectiveness - Is the service achieving its intended outcomes?
- Efficiency - Is the cost per output reasonable?
- Service Funding - Is the funding sustainable?

The end result of the ZBR is an overall assessment of services in relation to the questions immediately above, and the development of a series of business cases for efficiency and/or effectiveness improvements to select services.

10.6 SUCCESSION PLANNING

As key upper and middle management positions approach retirement age over the next decade, it is imperative that the Department plans for the future. By developing a succession plan that focuses on organizational sustainability, the Department will not only be able to further develop a highly professional staff, but also ensure that the Department can seamlessly manage itself forward. The Department's workforce management and succession planning must be a conscious effort to build and sustain a competent workforce, a process that begins with intake. The building of organizational competence to both create a competitive pool of talent and preserve levels of performance is ultimately dependent on specific internal and external actions that achieve succession planning outcomes.

INTAKE	BUILDING ORGANIZATIONAL COMPETENCE	WORKFORCE SUSTAINABILITY
Recruitment	Leadership	Training
Interview process	Infrastructure (cross-dept. task mgmt.)	Individual Development Plans
Pre-hire skills & attitude assessment	Focus on skills, knowledge and productive attitude	Mentoring
New employee orientation	Community & Inter-Agency engagements	Post separation consulting
Probation review	Culturally competent programs, services and workplace	Experiential learning
	Performance-based modeling	Teaching/learning experiences
	Operational adaptability	
	Creative problem solving	
	Training	

Vacating leadership will drive a primary focus; however, the succession-planning component by itself is not a technique to just create individual career advancement opportunities or a reward for high performers. The objective of succession planning is to ensure that the Department continues to operate effectively when individuals depart from critical positions. This may not include all existing managerial positions; however, it may include positions that are not supervisory or managerial but instead utilize unique, hard-to-replace competencies.

Succession planning is strategic, both in the investment of resources devoted to it and in the kinds of talent it focuses on. It is not a one-time event; rather, it is re-assessed and revised annually through the workforce planning process.

10.6.1 IMPORTANT CONSIDERATIONS

The spirit of equity and fairness should always be maintained. Any predetermination of who will succeed any given person needs to be managed carefully. An undesirable situation would be to create the perception that another qualified candidate was not provided an equal opportunity to apply for or be considered for a position. That does not mean that selection decisions, or interim placements, cannot be made well in advance of the incumbent's departure.

10.6.2 GOALS/DESIRED RESULTS

- Ensure that appropriate interview and placement processes and standards are institutionalized to hire candidates with skills and abilities that are considered essential for all positions.
- Ensure the systematic and long-term development of individuals to replace key job incumbents.
- Provide a continuous flow of talented people to meet the organization's management needs.
- Assess the leadership needs to ensure the selection of qualified leaders is diverse, a good fit for the organization's mission and goals, and have the necessary skills that support a capable and adaptive organization.
- To ensure high quality replacements for those individuals who currently hold positions that are key to the organization's success.
- Structure operational methods to adequately support required employee growth and development process.
- Ensure an adequate knowledge base is preserved while management and leadership are transitioned and populated with new skills and talents. This knowledge and competency preservation effort can occur at other levels, as identified by directors.

10.6.3 ANTICIPATED CHALLENGES

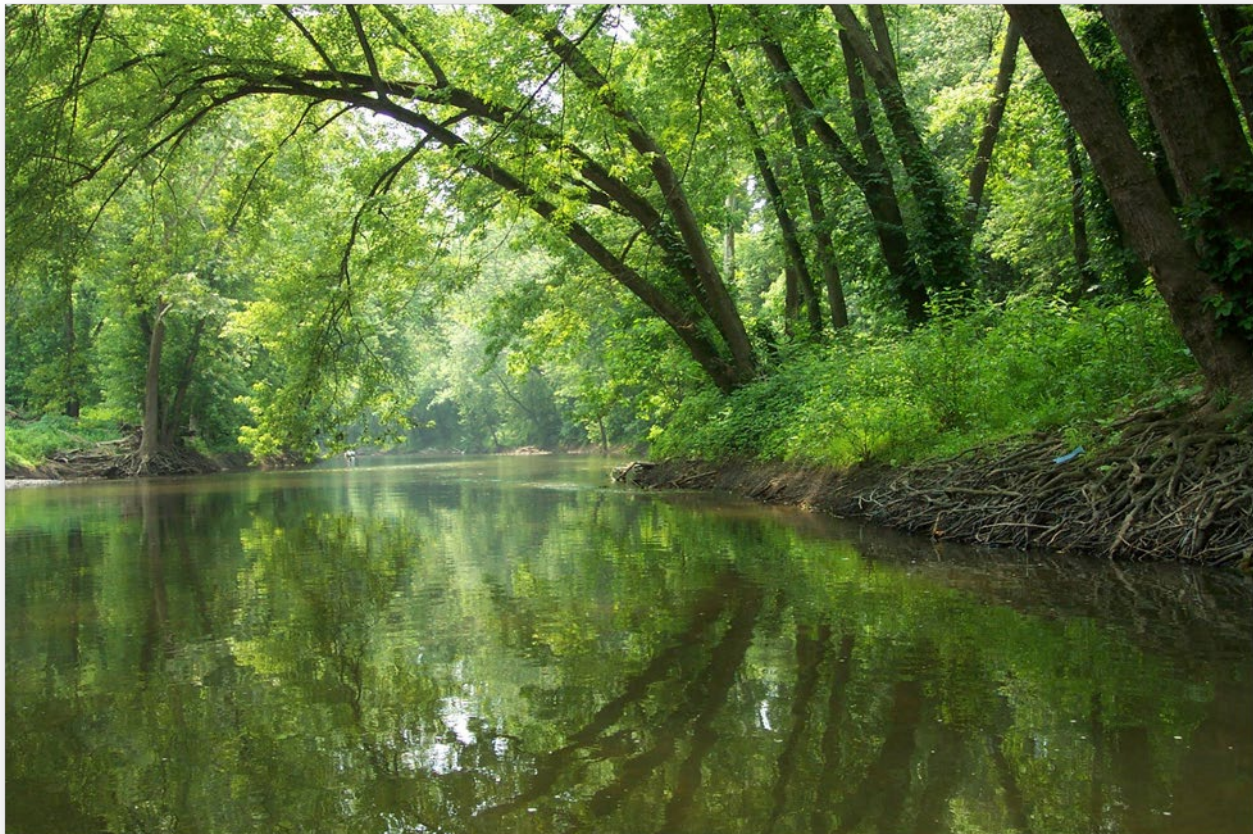
- Hiring supervisors are not properly trained to identify essential skills in candidates.
- We've identified potential talent but the current supervisor lacks the capability or is unwilling to effectively participate in succession planning.
- The incumbent is the supervisor of the potential candidate, but desired skill sets of potential candidates differ from those of the incumbent/or are different than the incumbent fosters and rewards.
- Growing a represented employee for a management position while working within contract/job description.



10.7 EMERGING FUNCTIONS

As noted previously, PRCS must continue to evolve as the park and recreation system expands in response to a growing, sophisticated population. PRCS does not currently have the capacity to manage the emerging functions of work to implement some of the recommendations in the Master Plan, including:

- Financial and Performance Measure Analysis
- Marketing
- Revenue Development
- Technology
- Work Order Management System



Chapter Eleven - STRATEGIC IMPLEMENTATION

The consultant synthesized its findings to develop a framework of strategic recommendations for Loudoun County Parks, Recreation and Community Services Department. It is recommended that the strategies align with seven major categories of best practices:

1. Growing the Parks, Recreation and Community Services System.
2. Building Out the Linear Park and Trail System.
3. Maintaining Existing Park Land and Facilities.
4. Creating a Healthy Balance of Programs and Services.
5. Decision Making within the Total Cost of Ownership.
6. Sustainable Financing Strategies for the System.
7. Environmental Stewardship.

The implementation matrix should be evaluated and refined as development, economic and political circumstances shift and be used to validate the County's vision and mission.

1. Growing the Parks, Recreation and Community Services System	
Enhance the proportion of park acres per population through a variety of park type amenities, and nature park options.	
Strategy	Collaborate with local partners, primarily the development community and Loudoun County Public Schools to develop parks, recreation facilities, and spaces to achieve the levels of service targeted in this plan and that are aligned with other planning efforts.
Strategy	Develop a network of parks, trails and open spaces that protect the natural areas in public spaces in Loudoun County and connect to population centers that will support the needs of all residents through well designed Parks, Recreation and Community Services amenities.
Strategy	Utilize the design principles in this plan for each type of park (community, district, regional, special use, etc.) to guide landscape architects when designing and re-designing parks and operational staff to follow for maintaining the park or amenity after it is developed. Implement improvements that are mindful of environmental stewardship.
Strategy	Determine if any current or future parks are to be defined as destination location parks that frame the highest quality of land management maintenance and park related services.
Strategy	Continually update the lifecycle asset management plan for the Department while incorporating the necessary improvements identified within this plan to ensure a safe, viable and sustainable system.
Strategy	Consider the development of proximity standards to ensure not only geographical equity but that park and recreation facilities are within an "accepted" amount of travel time from the homes of most park patrons.



2. Building Out the Linear Park and Trail System

Establish connectivity between parks and greenways that is accessible by pedestrians, equestrians, and bikes in Loudoun County.

Strategy	Work with other County Departments to implement the prioritized “connectivity” projects resulting from the Linear Parks and Trails Plan to create a more walkable, rideable and bikeable community while improving access to desirable destinations.
Strategy	Prioritize existing County-owned land and future land acquisition decisions to focus investments in the linear park and trail system that achieves active transportation strategies and the development of a contiguous network.
Strategy	Coordinate with the plans in surrounding jurisdictions to ensure a connected system of shared use paths within region.
Strategy	Continually update the lifecycle asset management plan for the ongoing maintenance of the trail system.
Strategy	Continually encourage and seek funding for the development of trails and amenities.

3. Maintaining Existing Park Land and Facilities

Provide a park and recreation system offering the community a variety of parks and services that integrate environmental design, safety, community needs and emerging trends.

Strategy	Utilizing this master plan as a guide, implement improvements that are mindful of environmental stewardship to aid in the protection of park resources and ensure that they will be protected for future generations.
Strategy	Make all parks and services welcome and accessible to all level of users, i.e., adults, children, seniors, and all-abilities through clean restrooms when feasible, seating or benches, running water fountains or water stations, and park features usable for all abilities in parks (ADA).
Strategy	Consider the incorporation of technology into the design of parks and programming through partnerships to produce a state-of-the-art park system (systems such as cameras, irrigation, Wi-Fi, pedestrian counters, automated restrooms, solar, Sybertech trash receptables, etc.).

4. Creating a Healthy Balance of Programs and Services	
Continually seek to increase community participation in programs and services.	
Strategy	Implement program management principles ensuring consistent delivery of quality programs as recommended in Chapter 5 of the Master Plan.
Strategy	Refine core program services that align with community need.
Strategy	Track lifecycles of programs and drop programs in their down cycle by adding new programs to take their place.
Strategy	Create additional target marketing strategies to inform residents of the services being provided.
Strategy	Engage volunteers in the delivery of programs and services to build advocacy and support for the park and recreation system.

5. Decision Making within the Total Cost of Ownership	
Ensure best practice staffing levels and operational resources that are necessary to manage and maintain the system commensurate with its growth.	
Strategy	Achieve CAPRA accreditation in the summer/fall of 2021.
Strategy	Implement a parks maintenance work order management system.
Strategy	Efficiently and effectively refine and reorganize the functionality and structure of the Department being mindful of the emerging functions of work as identified in Chapter 9.
Strategy	Develop metrics for evaluating the effectiveness of marketing and community relation efforts and to inform decisions for improving strategy and implementation.
Strategy	Grow the PRCS workforce to ensure the delivery of excellent customer service and a high quality Parks, Recreation and Community Services system.
Strategy	Conduct a full cost of service utilizing a Zero-Based Budgeting Review process.
Strategy	Create a succession plan for the Department to ensure continuity of operations.



6. Sustainable Financing Strategies for the System

Pursue adequate funding to support existing parks, expanding parks, and other park types.

Strategy	Ensure a fiscally sustainable parks system by leveraging financially-driven decisions.
Strategy	Prioritize the pursuit of funding strategies that the County is currently not utilizing that have the potential for a high return on investment as identified in Chapter 9.
Strategy	Seek opportunities to enhance revenue development that offsets operational expenditures.
Strategy	Seek additional funding opportunities to support capital and operational needs as identified in Chapter 9.

7. Environmental Stewardship

Design and manage the parks and recreation system through an environmental lens

Strategy	Be water wise and utilize non-potable water sources for irrigation wherever possible.
Strategy	Meet the requirements of all applicable environmental laws and adopt sustainable best practices for all park and facility operations aligned with Environmental Management Systems (EMS).
Strategy	Increase stormwater use, reduce stormwater runoff from existing facilities, and employ stormwater best management practices in the design and construction of new facilities and major renovations.
Strategy	Quantify, report, and reduce the use, presence, and generation of hazardous waste, fertilizers, pesticides, herbicides, fungicides, and other toxins in park facilities and landscapes.
Strategy	Use appropriate and resilient species in landscape planning and development
Strategy	Develop and implement guidelines for sustainable landscape management to promote human health and environmental health
Strategy	Utilize sustainable outdoor lighting principles to reduce light from park facilities, preserving dark night skies.
Strategy	Minimize noise and protect the acoustic environment of parks.

Chapter Twelve - CONCLUSION

Loudoun County's Parks, Recreation and Community Services Master Plan was developed to provide the organization a roadmap for the future using knowledge gained from community input, park and program inventory review, comparison to national standards and trends and an assessment of the current economic and political climate. The planning process incorporated a comprehensive series of discovery and analysis strategies to understand the workings of the organization and included a strong community engagement process. Several strategic recommendations resulted from this effort and were aligned into the seven major categories of implementation actions found in Chapter 10.

Overall, the PRCS' system is highly valued by community residents and leaders. It serves multiple purposes including recreational, environmental, educational, social, economic development and higher quality of life. Adequate funding for upkeep of existing parks is a priority for residents as well as developing, renovating and expanding parks and facilities. Improved communication between the community and the Department is another opportunity for enhancing programs, services and project activities. In short, investment in the County's park and recreation system should be a priority.

Programmatically, the Loudoun Parks, Recreation and Community Services Department is meeting many of the major needs of the community, but a regular review of offerings will ensure successful outcomes.

Operationally, the Department is meeting expectations. The continued development of processes that will allow for improved maintenance decision-making and utilization of contractual services is recommended as staffing and funding levels are below needs.

Loudoun County is a rapidly growing community and based on population projections will continue to grow by 24% over the next 15 years. While growth can be positive it can also stress the existing park system if strategies and policies are not in place to meet the new growth. As of today, the County lacks sufficient park land to meet the needs of residents and there are some geographical inequities. As a result, other amenities provided through this park type are in shortage such as playgrounds, ramadas and athletic fields. While most of these inequities will require long-term solutions, some areas of improvement in the short-term can be accomplished with continued close coordination with the development community.

To ensure that the County has a plan for capital projects, a three-tier approach was developed that organizes projects into the following categories: Sustainable projects, Expanded Services projects and Visionary projects. Each of these approaches provides a way to categorize and prioritize projects which ultimately furnished a 10-year comprehensive capital cost estimating plan totaling \$521 million, of which approximately \$50 million (or 10%) is currently unfunded.

The Parks, Recreation and Community Services Master Plan includes a system-wide approach for accomplishing short and long-term goals, initiatives, tactics and measurements to ensure that as the County grows in population, the Department does so as well - effectively, efficiently and sustainably - while providing world-class services, programs, parks, and facilities to the community for many years to come.