



# PRCS STRATEGIC PLAN STATUS UPDATE

September 2020

*Creating community through people, parks & programs*



Loudoun County Department of Parks, Recreation and Community Services

## DIRECTOR'S REPORT

Our planning and strategizing continue to be centered around the goal of achieving excellence in programming and service delivery in order to create community through people, parks and programs.

I appreciate your ongoing support of PRCS and want to assure you that we have continued our efforts to accomplish our strategic plan objectives. During the past year, we also began a review of strategic goals that would serve the department until we undergo the master planning process in 2021. This document outlines the status of objectives, identifying any that were carried over, leading us into next year when strategic goals and objectives will closely align with the department's new master plan.

Since our original plan's conception, we have focused our goals on the need to enhance resources for our facilities and parkland, ensure that our employees have the necessary support to successfully perform their jobs, optimize the use of PRCS facilities and parkland, optimize availability of and access to programs and facilities, and enhance program quality and participation.

I am proud of efforts by PRCS staff to achieve our strategic goals, while providing excellent service and creating a spirit of community among Loudoun's residents. Your support makes all that we do possible. Thank you for participating in our programs, attending our events and entrusting your young and elderly loved ones to our care. Please accept this invitation to share in our mission and vision as we progress in our master planning efforts, as well as efforts to become a nationally-accredited parks and recreation agency.

Warmest Regards,

A handwritten signature in black ink, appearing to read 'Steve Torpy', written in a cursive style.

Steve Torpy, Director

The following organizational goals (based on critical issues identified from internal and external assessments) were carried over when the original strategic plan (2010-2015) was extended from 2016 through 2018. Efforts to achieve the related strategies and objectives continued through 2019 into the first quarter of 2020.

### **STRATEGIC GOALS**

- 1. To expand and/or increase resources for facilities and parkland.**
- 2. To ensure that all employees have the tools and support needed to perform their jobs effectively and efficiently.**
- 3. To optimize utilization of facilities and parkland.**
- 4. To optimize availability of and access to programs and facilities for all residents.**
- 5. To enhance program quality and participation.**

### **STATUS SUMMARY OF RELATED STRATEGIES & OBJECTIVES**

**Goal: To expand and/or increase resources for facilities and parkland**

**Strategy 1.1 - Forge partnerships with public and private sectors to enhance existing and secure new facilities and parkland.**

- **Objective 1** - Identify and prioritize a minimum of three opportunities every two years for partnering with individuals, community groups, businesses, volunteer boards (including BOS-appointed) on projects to secure/maintain/enhance recreational facilities and parkland by year one (2011).

**STATUS:**

Accomplished. Results include: 2014 Memorandum of Understanding (MOU) with Mountain Bike Loudoun County (MBT LoCo) regarding the Evergreen Mills Trail. 2014 renovation completed of historic Bridges' Schoolhouse with Friends of Claude Moore Park. 2014 staff worked on several Public Private Education Act (PPEA) projects to develop or enhance PRC facilities. 2013 cooperative effort with Loudoun Horse Association to develop equestrian areas/amenities within Lovettsville Community Park. 2019 Negotiated the use/management of Sleeter Lake Park.

- **Objective 2** - Identify and prioritize two specific opportunities by year five (2015) for cooperative projects with national and regional organizations to enhance or secure facilities and parkland.

**STATUS:**

Partially accomplished and may carry over. Results include: Identified potential opportunities with the Virginia Department of Conservation and Recreation and the National Recreation and Park Association for possible enhancements, including butterfly gardens, elevated walkways for ponds and wetlands. Major stakeholder in efforts with County and DC United to build Loudoun United stadium (Segra Field) at Philip A. Bolen Memorial Park, which opened in 2019. Established cooperative agreement for hosting large community events at the stadium and partnering with team to enhance youth soccer opportunities in Loudoun.

- **Objective 3** - Host meetings with local township(s) as appropriate to encourage effective planning for future recreational facilities or parks and to avoid potential duplication of services by year one (2011).

**STATUS:**

Accomplished. Results include: Regular meetings with the Town of Leesburg regarding projects, including funding options for Veterans Park and Leesburg Skate Park. Partnership with the Town of Round Hill regarding use and management of Sleeter Lake. Partnership with the Town of Purcellville regarding establishment of trail system between the town and Franklin Park and management of Fireman's Field. Cooperative efforts with the Town of Lovettsville on plan for Lovettsville Park. Cooperative efforts with LCPS on Fields Farm Park.

- **Objective 4** - By year two (2012), meet twice annually with representatives of Loudoun County Public Schools (LCPS) to identify space or facilities that could be used to help meet current and future recreational needs.

**STATUS:**

Accomplished. Results include: Regular meetings take place between LCPS and the PRCS Sports and Maintenance Divisions regarding mutual efforts to secure adequate recreational space. Meetings with LCPS to discuss the use of Douglass Community Center and the potential to share property housing parks and schools. Staff has been consistently involved in the planning for the overall Douglas Complex that would include increased space within the school, as well as a better overall layout of exterior amenities. The Recreation Center management teams meet annually or biannually with the LCPS athletic supervisor regarding allocation of swim lanes for high school team training at CMRCC and DSRCC.

- **Objective 5** - Identify proffers each year that could be recommended for departmental use by year one (2011).

**STATUS:**

Accomplished. Results include: Facilities Planning and Development established a review process in 2011 through referral requests that is current in 2020. Examples: SPEX 2009-0021 Loudoun Water Treatment Plant - Goose Creek Trail Easement, CPAP 2010-0015 Dulles Trade Center II - Access Road to Broad Run Stream Valley Park, ESMT 2010-0005 Dulles Overlook, L.C. - Broad Run Trail Easement, ZMAP 2009-0005 GEP/S Hybrid Energy Park - Passive Recreation Easement, ZMAP 2008-0001 Schmitz Industrial Park - Cash Contribution Open Space, ZMAP 2008-0017 Stonewall Secure Business Park - Cash Contribution Trails, ZCPA 2010-0001 Arcola Commercial Center - Trail Easement Broad Run, ZCPA 2011-0004 Broadlands Sec. 12 & 108 and Broadlands S. Sec. 208 - Cash for Park Improvements. Proffers were utilized for a variety of CIP projects and for athletic field renovation project.

**Strategy 1.2 - Establish parkland or easements along stream valley corridors to link regional and national trails.**

- **Objective 1** - Inventory major and minor stream valleys in three subareas each year and determine ownership of corridors and feasibility of acquisition by year one (2011).

**STATUS:**

Accomplished. Results include: Studies involving Goose Creek, Cactoctin Creek and Broad Run starting in 2011 and ongoing inventories of all major and minor stream valley corridors. Significant acquisition in the Commonwealth area, as well as acreage within Kinchora. This objective may carry over as part of the Countywide Linear Parks and Trails master plan.

- **Objective 2** - Identify three opportunities for donation, funding and/or proffers through the referral process by year two (2012).

**STATUS:**

Accomplished. Results include: Opportunities for conveyed parkland, open space contributions, a grant from the National Park Service and a bridge constructed by local Boy Scout troop at Elizabeth Mills Riverfront Park, as well as the following: ZMAP 2008-0017 Stonewall Secure Business Park - Cash Contribution Trails, ZCPA 2011-0004 Broadlands Sec. 12 & 108 and Broadlands S. Sec. 208 - Cash for Park Improvements. ZCPA 2012-0002 Dulles World Center - Cash for Rec/Park Improvements \$301,070.

- **Objective 3** - By year four (2014), create development plans for passive and recreational use (e.g., canoe launch, trails, fishing, picnicking) within two years of acceptance of deed.

**STATUS:**

Accomplished. Results include: Facilities Planning and Development is coordinating with Department of Transportation and Capital Infrastructure (DTCI) for additional amenities at Bles Park, including a canoe/kayak launch, fishing and picnic amenities to be built by project completion (estimated 2024). Several other sites are targeted for enhanced passive and recreational use.

**Strategy 1.3 - Continue efforts to implement the County's Linear Parks & Trails Plan that links parks and natural and historic resources within Loudoun County.**

- **Objective 1** - Inventory resources that potentially can be linked through a trail system by year two (2012) and annually thereafter.

**STATUS:**

Accomplished and may carry over. Results include: Staff has worked with volunteers to identify potential resources for further trail system development. Resources include Broad Run Toll House, Elizabeth Mills Locks and Bluemont Mountainside Park to Appalachian Trail. The Linear Parks and Trails (LPAT) committee is working with PRCS to identify additional resources that can be linked to the trail system. This objective may carry over.

- **Objective 2** - Inventory the existing trail segments, rights of way, utility corridors, easements, etc. that provide connectivity by year two (2012) and annually thereafter.

**STATUS:**

Accomplished and may carry over. Results include: Initiated in 2012. Volunteers are working with staff to inventory existing trail segments. Staff is working with the Department of Mapping to establish GIS mapping of existing trail segments, rights of way, utility corridors and easements that provide connectivity. Staff is working with the Department of Transportation on bike/ped connections. A subcommittee of the Parks, Recreation and Open Space Board has been established to further explore inventorying and mapping of existing trail segments. The objective is continuing with a coordinated effort with PRCS, PROS Board and LPAT committee.

- **Objective 3** - Identify trail system gaps and develop acquisition plan by year four (2014).

**STATUS:**

Accomplished and may carry over. Results include: Staff oversees work by volunteers on identifying trail gaps such as the Broad Run Stream Valley Corridor. Monthly meetings were established with outside agencies and departments. The Northern Virginia Regional Commission, in an agreement with the National Park Service, is coordinating resources for trail gaps along the Potomac Heritage National Scenic Trail (PHNST) in Loudoun County. The study of trail gaps is ongoing and is a part of the Countywide Linear Parks and Trails Initiative.

**Strategy 1.4 - Preserve existing and acquire future open space and natural resources.**

- **Objective 1** - Create a plan for the acquisition, protection and accessibility of natural open space and resources in support of the County's green infrastructure policy by year three (2013).

**STATUS:**

Partially accomplished and may carry over. Results include: Staff continues to work with the Parks Recreation and Open Space (PROS) Board on this objective. PRCS makes recommendations to DTCI regarding land acquisition related to open space and natural resources and this objective has merged with the Countywide Linear Parks and Trails Initiative.

- **Objective 2** - Enlist support and input from the PROS Board in issues related to open space and natural resources by year one (2011).

**STATUS:**

Accomplished. Results include: A subcommittee of the PROS Board was formed to focus on these issues, which has transitioned to LPAT.



### **Strategy 1.5 - Improve current grant-seeking process to identify new resources.**

- **Objective 1** - Create a consistent method of grant identification, submission and follow-up and identify a team to manage the grant process by year one (2011).

#### **STATUS:**

Partially accomplished and will not carry over. Results include: Enhancement for a county grants position and resources to assistance departments. Any further department action would be contingent upon changes in staff performance plans and/or staffing enhancements.

### **Strategy 1.6 - Explore alternative opportunities to increase funding.**

- **Objective 1** - Support efforts of PROS Board to establish a foundation for donations and fundraising by providing needed information by year one (2011) and on-going through year five (2015).

#### **STATUS:**

This objective will not move forward based on the decision/direction by the PROS Board to not establish a foundation.

- **Objective 2** - Identify business sponsorship, partnership opportunities, or memorandums of understanding (MOUs) to fund new or enhanced facilities or parkland by year one (2011) and on-going.

#### **STATUS:**

Accomplished: Results include: Memorandum of understanding with the Algonkian Lacrosse League that resulted in improvements to ball fields at Seneca Ridge Middle School. The primary focus has been on outdoor recreational space. Staff is exploring opportunities to partner with county agencies for new or enhanced indoor recreational facilities, as well. A partnership with Loudoun United resulted in the development of a 5,000-seat stadium with a synthetic turf field and facilitated four new athletic fields, including three synthetic turf, in Bolen Park.

- **Objective 3** - Identify funding resources related to federal, state and regional organizations by year one (2011) and ongoing.

#### **STATUS:**

Accomplished. Results include: The National Park Service has provided funding for brochures and signage (\$80K) for the Potomac Heritage National Scenic Trail and ongoing resources. The Northern Virginia Regional Commission has earmarked federal highway funding for potential trails.

**Goal: To ensure that all employees have the tools and support needed to perform their jobs effectively and efficiently**

**Strategy 2.1 - Improve communication among all levels of the department.**

- **Objective 1** - Managers and supervisors will meet with their direct reports to provide direction and/or address issues at least once a month by year one (2011).

**STATUS:**

Accomplished and ongoing. Results include: Established a revised format of the monthly managers' meetings and meeting schedules for division managers and their direct reports. Created the programmers' summit and divisional policies that address regularly scheduled meetings between site managers, program managers, supervisors or leaders and their direct reports.

- **Objective 2** - Develop an annual employee survey to evaluate the effectiveness of communication (passing along pertinent information) among all levels of personnel by year one (2011).

**STATUS:**

Accomplished and ongoing with a variety of tools, including surveys, to assess communication needs. Results include: A communication survey was sent out to all staff and, from the responses, an action plan was developed that led to the creation of multiple new communication formats (e.g., Vblog,) An all-staff conference was held and will become a recurring event. Email communication is forwarded to personal emails of any staff without an active directory login or VPN access and a new platform for direct emailing is under development. County staff developed an internet page for all county staff without active directory login and PRCS staff is working on enhancing an internet page and Sharepoint site exclusive to department staff.

- **Objective 3** - Explore the feasibility of an online system (e.g., MOAT) that would help new employees become aware of department policies and procedures and all employees review policies and procedures by year three (2013).

**STATUS:**

Accomplished and may carry over. Results include: Cost factors prohibited the development of an online system that would document progress and completion. The Policy & Procedures Manual is accessible to all employees on a shared drive, and managers are responsible for documenting that staff reviews the manual annually. The purchase of Power DMS will allow the department to move all policies and procedures to an online format that can be accessible to all employees. (June 2020)



- **Objective 4** - Create an informational piece for employees about the department's organizational structure and the interrelatedness among divisions by year one (2011).

**STATUS:**

Accomplished. Results include: On a rotating basis, the monthly managers' meeting agenda includes a presentation regarding a particular division's staffing structure, responsibilities and interrelatedness among other divisions. Development of a new employee orientation format.

- **Objective 5** - The department leadership team will attend one or more leadership/team development activities annually by year one (2011).

**STATUS:**

Accomplished. Results include: Completion of crucial conversations workshop and budget preparation workshops, 2019 VRPS conference exhibits and sponsorship coordination, 2019 PRCS all-staff conference planning and hosting and Lead Loudoun certification.

- **Objective 6** - Increase visibility of leadership team members through monthly visits to sites and support of department events and programs by year one (2011).

**STATUS:**

Accomplished. Results include: Managers meetings at centers and parks, assisting with and attending program/site staff recognition events, assisting with and attending department groundbreakings and grand openings, assisting with and attending tournaments and special events. Monthly site visits were suspended due to inconsistencies that could lead to negative staff perceptions.

**Strategy 2.2 - Execute the most efficient operational process within program areas and divisions.**

- **Objective 1** - Continue to implement related training based on best practices in policy and procedures within all programs and divisions by year one (2011) and ongoing.

**STATUS:**

Accomplished. Results include: Development of a Maintenance Division safety training manual, licensing training for camp staff, regular in-service training for lifeguards, MODs, and facility supervisors at recreation centers. CASA offers monthly interactive trainings during cluster meetings and monthly "lunch and learn" trainings focus on identified areas of deficiencies. CASA, preschool and community center staff participate in joint training events before the start of school year, which feature speakers on related topics from curriculum to child development. The programmers summit meets quarterly to address issues that have implications across divisions. Annual training on Budget and Finance policies and procedures is provided across division.

- **Objective 2** - Determine the feasibility of securing more dedicated space for programs by year five (2015).

**STATUS:**

Accomplished. Results include: Reflected in CIP projects, including new recreation and senior centers that provide additional program space and alterations to the construction plans for Lovettsville Community Center to provide more program space. Nature center at Hal & Bernie Hanson Regional Park will feature a nature center with program space and work was completed on classroom space at Banshee Reeks Nature Preserve. This objective is also being addressed through the countywide space plan.

- **Objective 3** - Develop a written plan to improve the transition of (Children's Program) staff between programs by year one (2011).

**STATUS:**

Accomplished. Results include draft plan in first year with recurring enhancements.

- **Objective 4** - Evaluate the feasibility of progression steps within certain position categories by year five (2015).

**STATUS:**

Accomplished with alternative approaches. Results include: A Performance Management and Assessment process was implemented in 2013 to correlate performance with objectives. This objective was also addressed through Loudoun County's classification and compensation study, which included a new employee pay structure.

**Strategy 2.3 - Improve the current system of addressing unexpected and/or extended staff shortages.**

- **Objective 1** - Develop a plan for cross-training, temporary assignments, and building up the sub pool by year three (2013).

**STATUS:**

Partially accomplished and will not carry over. Results include: Cross-training for temporary assignments within the Area Agency on Aging and Children's Programs divisions and the department's sub pool. Staff turnover, low unemployment in the region and below-market pay rates impacted fully-successful completion of this objective. This objective is also being addressed through the classification and compensation study.

**Strategy 2.4 - Establish an effective method of new employee job-specific training across all programs/divisions.**

- **Objective 1** - Identify core competencies for job categories by year two (2012).

**STATUS:**

Accomplished. Results include: Maintenance Division's new-hire training program, Sports Division training program for new facility supervisors that includes follow-up with auditors, improvements to CASA orientation program and the creation of a countywide core competencies job bank.

- **Objective 2** - Design a training curriculum based on core competencies for job categories and incorporate training standards into employees' performance plans by year four (2014).

**STATUS:**

Accomplished. Results include: Divisions have begun to incorporate core competency categories into fiscal-year objectives and operational manuals for several staff positions with similar duties, which serve as a training curriculum and outline of expectations. The countywide core competencies will be reflected in performance plans.

- **Objective 3** - Ensure that the PRCS new employee orientation checklist is consistently used across all divisions and maintained in department HR files by year one (2011).

**STATUS:**

Accomplished with alternative. The objective regarding a checklist was replaced with a revised orientation process and enhanced online tools and training.

**Strategy 2.5 - Create a consistent, equitable method of recognizing and rewarding outstanding job performance.**

- **Objective 1** - Train and update managers annually on current recognition/reward options and how to optimize their use by year one (2011).

**STATUS:**

Accomplished. Results include: Lunch with the Director program, Day-off-with-Pay Award, Impact Award and Catching Excellence Award for staff performing above and beyond regular duties. CASA launched a Site-of-the-Year Award and Sub-of-the-Year Award for each cluster. County Administration and Human Resources developed a method for rewarding staff for their work on special projects, development of new or unique programs or contributing beyond the scope of their jobs to ensure delivery of quality services.

- **Objective 2** - Identify the criteria for outstanding performance within job categories by year three (2013).

**STATUS:**

Accomplished. Results include: Compliance with the countywide performance measure ratings and implantation of core competencies and new performance plan measures adopted by County Government.

**Strategy 2.6 - Improve the current processes of handling reregistration for licensed programs.**

- **Objective 1** - Develop an online program with DIT that will allow returning customers to re-register online before mailing or bringing in addendums by year one (2011).

**STATUS:**

Accomplished. Results include: PRCS worked with the Department of Information Technology to develop and launch an online licensed registration process for all PRCS licensed programs with Laserfiche that has positively impacted customers.

**Strategy 2.7 - Establish a more efficient model for warehousing supplies.**

- **Objective 1** - Improve the inventory control system for storage areas by year two (2012).

**STATUS:**

Accomplished. Results include: A comprehensive storage needs assessment was conducted. The department secured new warehouse space for supplies before the administrative office move in 2019.

- **Objective 2** - Determine current storage needs and capacity for each program by year two (2012).

**STATUS:**

Accomplished. Results include: Refer to Objective 1. The department has identified space (available in 2022) that will meet the storage needs of the department.

- **Objective 3** - Identify spaces to be used for short-term and long-term storage by year two (2012).

**STATUS:**

Accomplished. Results include: Refer to Objective 1.

**Goal: To optimize utilization of facilities and parkland**

**Strategy 3.1 - Create a cohesive master plan that supports the Capital Improvement Plan, Capital Needs Assessment and service standards.**

- **Objective 1** - Inventory existing and proposed facilities and parkland by year one (2011).

**STATUS:**

Accomplished. Results include: Development of a comprehensive Facilities Planning & Development inventory database.

- **Objective 2** - Identify the potential for nonstandard uses (e.g., equestrian use, dog park, BMX, skate park, camping) by year one (2011) and on-going.

**STATUS:**

Accomplished. Results include: Staff has identified the potential for the nonstandard uses listed, in addition to splash pads and tree canopy zip lines. All of those listed in the objective, with the exception of camping, are featured in parks that are under design, under construction or completed.

**Strategy 3.2 - Develop a management process for each facility and park.**

- **Objective 1** - Identify current natural resources and/or facility amenities at each location by end of year two (2012).

**STATUS:**

Accomplished. Results include: Development of the Facilities Planning and Development inventory database.

- **Objective 2** - Refine or create a plan for management of resources and amenities at each location by year three (2013).

**STATUS:**

Not fully accomplished to date. Results include: Resource management plan is in development for Banshee Reeks Nature Preserve. This objective has been impacted due to a lack of resources and may be carried over in order to continue defining how resources will be managed.

### **Strategy 3.3 - Continue efforts to complete the section of the Potomac Heritage National Scenic Trail (PHNST) within Loudoun County.**

- **Objective 1** - Determine the feasibility of acquiring half of the missing segments into the PHNST by year five (2015).

#### **STATUS:**

Accomplished. Result include: All missing segments were identified by PRCS with Northern Virginia Regional Commission and National Park Services. Fifty percent of these segments were acquired between 2015-2020.

- **Objective 2** - Construct and maintain the acquired trail segments by end of year five (2015).

#### **STATUS:**

Accomplished. Results include: Twenty-five percent of the acquired segments have been constructed and are maintained by PRCS staff and volunteer organizations.

### **Strategy 3.4 - Maximize the public's use of space at existing facilities and parkland.**

- **Objective 1** - Establish a process for maximizing space for scheduled and unscheduled use at each location by year one (2011).

#### **STATUS:**

Accomplished. Results include: Space at PRCS parks will be available for unscheduled public use when not scheduled for use by organized groups.

- **Objective 2** - Implement space optimization plan by end of year two (2012).

#### **STATUS:**

Accomplished. Results include: Adoption of the Field Initiative by the Board of Supervisors in 2014 enhanced space optimization efforts for sports activities. The Sports Division has made enforcement of the department's space allocation plan a priority and held allocation policy trainings, as well as a review and rewrite of the allocation policy, with leagues in 2019. The leagues turn back unused space so that it can be reallocated to maximize its use. The Recreation Center Division created a Swim Lane SOP for Lane Rental Allocation in 2019 to ensure local clubs, PRCS programs, and daily users of Recreation Center competition pools share space within each facility and limit the number of underutilized lanes.

- **Objective 3** - Evaluate the effectiveness of the space plan by year five (2015).

#### **STATUS:**

Accomplished. Results include: Refer to Objective 2 and 3.



- **Objective 4** - Create a public awareness campaign regarding unscheduled use of facilities and parkland by year one (2011).

**STATUS:**

Accomplished. Results include: Due to improved space allocation and a new process for unscheduled public use, this objective was achieved by providing new procedures and direction for site staff in order to allow individuals and unorganized groups to use unscheduled (outdoor) space for personal recreation and leisure activities.

**Strategy 3.5 - Ensure the safety and security of participants at all facilities and parkland.**

- **Objective 1** - Educate site managers to ensure that proposed facilities, structures, and amenities adhere to the department's design and construction standards by year one (2011).

**STATUS:**

Accomplished and may carry over. Results include: Facilities Planning and Development staff revised department design and construction standards so that managers could determine if existing site structures and amenities meet state and county codes and department safety standards.

- **Objective 2** - Ensure that a consistent process is used for safety inspections and incident/accident reporting and follow-up at all facilities and parkland by year one (2011).

**STATUS:**

Accomplished. Results include: Forms to track daily vehicle and playground inspections were developed. Staff has received on-site training regarding athletic field and park safety checks. Incident/Accident form submission has been digitized across some locations/programs within the department to expedite the share of information across management levels when incidents/accidents occur.

- **Objective 3** - Educate the public regarding the safe use of our manned and unmanned properties by year one (2011) and on-going.

**STATUS:**

Accomplished. Results include: After site assessments, it was determined effective ways to educate the public regarding safety would include site signage and the use of the website, social media and Loudoun Alert system. Recreation centers increased the use of signs and sent email reminders to members regarding the need to secure belongings within locker rooms when using facility amenities. New signs were established at all PRCS sites between 2016-2019.

**Goal: To optimize availability of and access to programs and facilities for all residents**

**Strategy 4.1 - Continue to enhance accessibility to facilities and parkland.**

- **Objective 1** - Include universal accessibility concepts in the planning and design of facilities and parkland in year two (2012).

**STATUS:**

Accomplished. Results include Revisions to the PRCS Design and Construction Standards. All facilities will have ADA elements.

- **Objective 2** - Identify opportunities to enhance accessibility to programs and/or amenities by year one (2011).

**STATUS:**

Accomplished and may carry over. Results include: Advancements in inclusivity have been made for PRCS programs and accessibility to amenities has been enhanced through surfacing materials in playgrounds.

**Strategy 4.2 - Explore options to enhance the affordability of programs.**

- **Objective 1** - Identify enhanced scholarship opportunities for PRCS programs and maximize participation by year two (2012).

**STATUS:**

Partially accomplished and may carry over. Results include: Staff worked with Loudoun County Public Schools to identify the number of elementary-age students eligible to receive free and reduced lunches, and PRCS offers reduced fees for eligible children who attend CASA. Financial assistance for families attending after-school or other programs may be available through the Department of Family Services in collaboration with local nonprofit organizations.

- **Objective 2** - Identify programs that can be made more affordable through grants or by reducing expenses, and maximize participation by year three (2013).

**STATUS:**

Accomplished. Results include: Omitting or limiting fee increases during budget cycles and reducing after-school fees for families eligible for free or reduced lunch program at LCPS with regular increases in program participant registrations.

- **Objective 3** - Work with the PROS Board to raise awareness of the increased need for affordable programs by year one (2011) and ongoing.

**STATUS:**

Not accomplished and will not carry over. See results for objective 2.

### **Strategy 4.3 - Increase awareness of programs and services among diverse cultural groups.**

- **Objective 1** - Identify current successful outreach efforts and expand throughout the department by year one (2011).

**STATUS:**

Accomplished. Results include: The annual International Festival has seen significant increases in attendance and participation by vendors in and around Loudoun. Attendance has grown steadily at cultural programs and events hosted by senior centers, especially in the southwest and eastern areas of the county. The Sports Division established an adult cricket league that has expanded to several sites and continues to experience increases in the number of players/teams. Promotional and informational materials related to PRCS facilities, programs and events often target both English and Spanish-speaking residents.

- **Objective 2** - Enhance efforts to recruit bilingual/multilingual staff and volunteers by year one (2011).

**STATUS:**

Accomplished. Results include: The department increased the use of diverse advertising resources, attendance at job fairs for open and continuous positions, partnering with Department of Family Services to enhance recruitment of bilingual volunteers and translating volunteer and job description materials into other languages.

### **Goal: To enhance program quality and participation**

### **Strategy 5.1 - Refine the current method of program quality assurance.**

- **Objective 1** - Identify performance measures that reflect program quality by year one (2011).

**STATUS:**

Accomplished. Results include: A satisfaction rate was incorporated into performance measures for divisions as part of the annual budget review process.

- **Objective 2** - Create a consistent method of capturing and evaluating customer feedback across programs by year one (2011).

**STATUS:**

Accomplished. Results include: Survey Monkey was introduced as an alternative method for better capturing and evaluating customer feedback. Many programs have adopted this online tool. As part of the department's accreditation efforts, staff are developing a Department Programming Plan for divisions that can be used to evaluate and plan for quality assurance.

## Strategy 5.2 - Increase program participation rates.

- **Objective 1** - Expand opportunities to work across divisions for programming and minimize duplication by year one (2011).

### **STATUS:**

Accomplished. Results include: The programmer summit and other center, park and program subcommittees have established processes for avoiding duplication of summer sports camps and other relevant programs.

- **Objective 2** - Utilize participant information in RecTrac to determine program preferences and identify opportunities for increased registrations by year two (2012).

### **STATUS:**

Partially accomplished and will not carry over. Results include: Specific reports are used by site and program managers and programmers to make individual programming decisions. Full accomplishment is limited by staff resources and ability to use the current registration database as a retargeting tool.

- **Objective 3** - Utilize RecTrac and county demographic information to determine types of programs to offer by year three (2013).

### **STATUS:**

Partially accomplished and will not carry over. Results include: As part of the department's accreditation efforts, staff are developing a Department Programming Plan for divisions that can assist department efforts to determine types of programs to offer.

- **Objective 4** - Increase opportunities for new contracts with vendors by year three (2013).

### **STATUS:**

Accomplished. Results include: A vendor selection process has been implemented. Contracted vendors represent 10% of programs offered. We are evaluating the impact of contractors on department program operations in terms of the return on investment. We will reestablish our benchmark for contracted vendor success in order to more effectively increase vendor opportunities.

- **Objective 5** - Identify ways to increase program marketing efforts across divisions by year one (2011).

### **STATUS:**

Accomplished. Results include: Launch of a new website platform, subscriber lists for news and events, mass emails, social media, paid advertising and cross-promotions. Examples: Promotion of teen programs by the Sports/Youth Services and Parks divisions, combined promotions for after-school programs for Children's Programs and Youth Services divisions, promotion of sports camps by Community Center and Parks Divisions and promotion of recreation center programs and events through social media and other means.

**Strategy 5.3 - Determine the feasibility for centralized programming.**

- **Objective 1 - Identify new opportunities for centralized programming by year five (2015).**

**STATUS:**

Accomplished and may carry over. Results include: A programming committee was established in 2013 to research and plan for a more centralized approach to programming, starting with camps. Programming models at the following organizations have been evaluated: Arlington Parks and Recreation Department, Fairfax Park Authority, and Fairfax Department of Neighborhood and Community Services. The department hired a contractor to review department operations and organization and a restructure was presented that may have the potential to impact centralized programming. That proposed structure was modified and the first phase is set to begin January 2021.