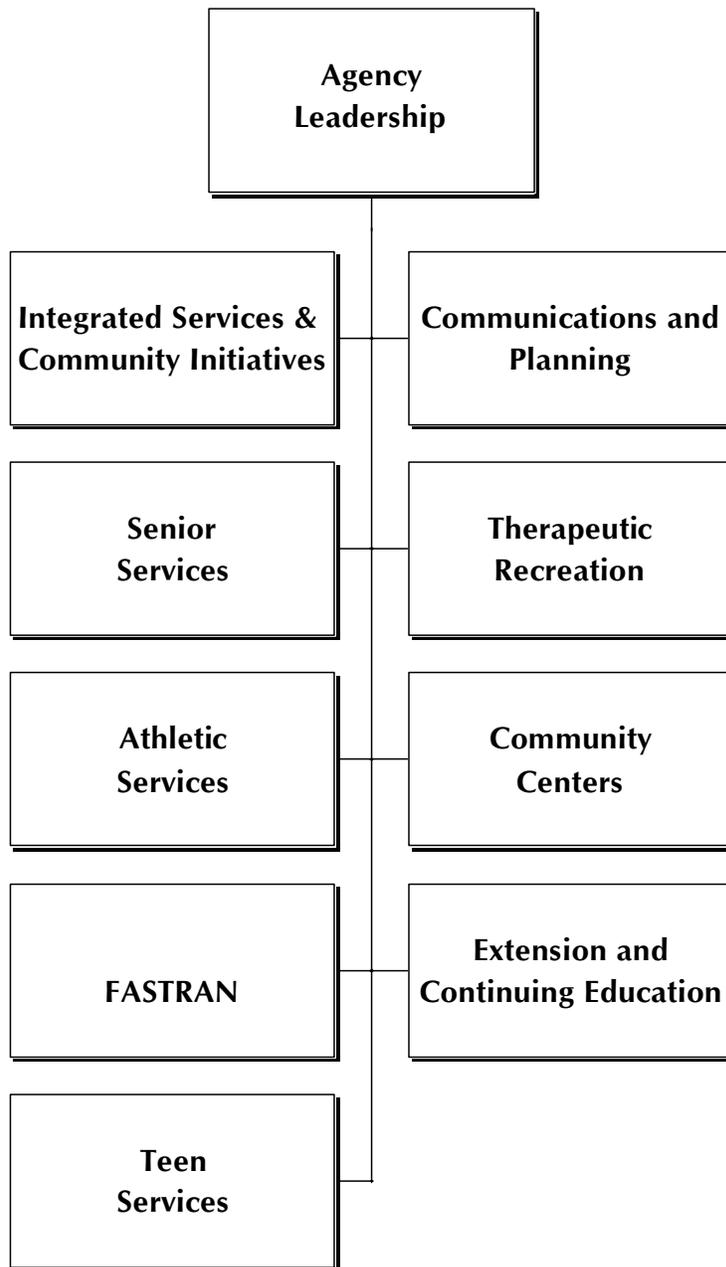


# Community and Recreation Services



## Mission

To enhance the quality of life for Fairfax County citizens by strengthening communities, responding to community challenges, enabling all citizens to participate in life-long learning and recreation opportunities, and providing methods to assist in sustaining a healthy and positive lifestyle.

## Focus

As a Human Services agency and a community service provider, the Department of Community and Recreation Services (CRS) incorporates the traditional recreation role with providing programs for seniors, people with disabilities, and at-risk youth and families; developing community leaders; and providing transportation for Human Services clients. CRS offers programs and services that support Fairfax County's vision, the community challenges adopted by the Human Services Council, and the mission of the agency. In expanding its role in the community, CRS has adopted a theme of "Connecting People and Communities."

# Community and Recreation Services

CRS connects people with services and activities that improve lives and strengthen communities. This connection occurs through programs, technology and transportation to solve community problems, to facilitate involvement, and to access places and services. It is this person-to-person contact that reduces the isolation of seniors, enables citizens to relieve stress and maintain healthy lifestyles, and teaches youth to become productive community members.

The following highlights the various trends, challenges, and issues that impact the agency's capacity to respond to community needs, including issues that cut across service areas programs, regions, and centers:

**Meeting diverse needs and interests of citizens:** CRS has experienced an overall increase in the number of people seeking services or participating in activities. Trends currently affecting the selection of programs and services include increasing diversity among the demographics (age, culture/ethnic origin, economics and education) of neighborhoods within a three-mile radius of all community centers, a greater number of senior adults seeking services through senior centers (many of these seniors require additional support to safely participate), and decreasing average median family income of participants in CRS programs. Overall, results from the most recently completed participant survey indicates that CRS is successfully meeting the community's needs as 87 percent of participants indicate satisfaction with the programs and services provided by CRS.

**Creating and supporting community involvement and leadership:** CRS places great emphasis on involving communities in the identification and delivery of services and on building community leaders. Currently, the agency works with 33 advisory councils, all of which have a role in identifying and securing services to meet the needs of various constituencies. In order to support this community involvement, CRS staff must assist in building community leaders to continue the activities of these volunteer organizations. CRS works with community volunteers, civic groups, businesses, and non-profit organizations to help build community consensus and ensure that all community voices are heard.

**Balancing programming needs with available resources:** Waiting lists for services continue to be present in all programs. Individuals and families currently wait up to two months for therapeutic recreation services. Many senior adults wait up to three months for transportation to senior centers. Fee waiver requests, while stabilizing from a large growth period the last four years, continue to increase. Meeting this growing demand for services continues to challenge CRS to identify alternative service delivery methods and resources.

**Fostering healthy lifestyles:** CRS supports Healthy People 2010 national goals of reducing health-related problems of childhood obesity, diabetes, and high blood pressure through increasing health and fitness programs at all centers and partnering with Virginia Cooperative Extension Services to offer nutrition education and training. Through a wide variety of CRS programs and activities, participants learn life skills that contribute to their fitness and health, independence, leadership capacities, and sense of community belonging.

**Accessing services:** Citizens consistently report the primary barriers to participation in CRS programs are the times that activities are scheduled and lack of transportation. As the elderly population grows and the disabled population becomes more mobile, the number of persons requesting specialized transportation will increase. Increasing demand, rising costs, and the need for alternative providers are emerging issues that will need to be addressed in the coming years. Working in partnership with the Fairfax-Falls Church Community Services Board, CRS continues to address these issues by establishing transportation zones that reduce the actual cost of transporting FASTRAN clients and reduce the amount of time clients spend on buses.



*FASTRAN service helps improve the accessibility for many residents to enjoy a high quality of life in the County.*

# Community and Recreation Services

**Supporting human service initiatives:** As part of the County’s human services system, CRS will be challenged to support strategic human service initiatives in long-term care, affordable housing, children and youth services, and access to health care. CRS will coordinate community education programs with related CRS programs, create new approaches and services such as the Senior+ program and the Middle School After-School program, and maximize revenue possibilities through federal and grant funded programs.

**Reaching target populations through changes in service delivery:** To meet increased service demands and provide direct support in underserved communities and to individuals with the most need, CRS has established regional service areas. Services and support staff will be organized regionally to stimulate communication, cooperation, and collaboration in the planning and delivery of community and recreation services. The regional service model was the basis for the staffing of the James Lee Community Center (first regional “hub” site) and the Teen Services Redesign. The regional concept enables all CRS programs (community activities, senior services, programs for people with disabilities, teen services, and Virginia Cooperative Extension programs) to work together to provide services directly at the center and in satellite centers or programs throughout the region.

**Utilizing alternative funding resources:** Many CRS programs and services are supported with resources (volunteers and/or funding) obtained through community organizations and businesses. However, increased demand and limited resources dictate that CRS must utilize such resources to an even greater extent. Increasingly, community alternative resources are asked to provide funding, and be actively involved in programs and services in partnership with CRS to meet the needs and challenges of our communities. Approximately 15 percent of the resources utilized for CRS programs and activities are generated through alternative resource development initiatives.

**Bridging the digital divide:** The availability of computers and accessibility to the Internet continue to be top priorities for those utilizing CRS facilities. While CRS has made tremendous progress in making these available as evidenced by the presence of public Internet capacity at all senior centers, teen centers, and community centers, many residents still are excluded from readily accessing technology. CRS will continue to seek ways to integrate technology into services provided.

Based on these trends and related challenges, CRS will continue to broaden the definition of community services, exceeding traditional recreation functions. CRS will seek to deliver services focused on five distinct outcomes, including health and wellness, community involvement and connectivity, community and service areas, child and youth development, and lifelong learning. Focusing on these outcomes will enable CRS to address the challenges identified in its strategic planning process while adapting the method of service provision to a more community-based approach.

## New Initiatives and Recent Accomplishments in Support of the Fairfax County Vision

 Maintaining Safe and Caring Communities	Recent Success	FY 2009 Initiative
Continue the implementation of the community leadership development program for retirees. One program site has been piloted, with 50 percent of the graduates expressing an interest in working with the department to design future service provision to the senior adult population. Expansion to additional sites is a future initiative.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Work within the human services system to develop a comprehensive integrated plan for healthy weight management.		<input checked="" type="checkbox"/>
Piloted the “Courageous Pacers” program to improve health and wellness of individuals with disabilities. Over 350 individuals were introduced to healthy benefits from walking and weight training.	<input checked="" type="checkbox"/>	

## Community and Recreation Services

 <b>Maintaining Safe and Caring Communities</b>	<b>Recent Success</b>	<b>FY 2009 Initiative</b>
Implemented the PACE (People with Arthritis Can Exercise) program to improve the health and wellness of the senior adult population. Of those participating in the program, 93 percent reported at least one health benefit (lower blood pressure, increased flexibility, increased endurance, etc.)	☑	
Continue to refocus youth programs through increased community partnerships to support human services prevention work, including gang prevention (and related after-school program provision) as well as other County initiatives.	☑	☑
Partnered with the Juvenile and Domestic Relations Court and other human services agencies to apply for and receive a grant from the Virginia Department of Criminal Justice to provide for the establishment of an Evening Reporting Center. Through this program, youth on probation receive academic support, job skills, and leisure enrichment services to prevent further engagement in negative behaviors.	☑	
Continue the development and implementation of partnerships with community-based organizations to provide programming support to the Middle School After-School program. The Southwestern Youth Association (SYA) is one such partner that has provided after-school physical, health, and recreational programming. Community sports organizations are a prime target for future involvement in providing these types of opportunities during the immediate after-school hours, and the Fairfax County Athletic Council is working with the department to develop similar partnerships countywide.	☑	☑
Developed a partnership with the Opera Company of Northern Ireland to prepare and direct youth to perform at the Kennedy Center and Imagination Stage. Over 40 youth gained extensive exposure to theatre arts, and over 90 percent reported improved self-esteem and communication skills.	☑	
Implemented the "Readers are Leaders" program matching high school student athletes and coaches with elementary school students to develop better reading strategies.	☑	
 <b>Building Livable Spaces</b>	<b>Recent Success</b>	<b>FY 2009 Initiative</b>
Continue the implementation of the Synthetic Turf Field Development program. This program utilizes funds from the Athletic Services Application Fee to facilitate the development of synthetic turf playing surfaces in the county. Fields are chosen through a review process led by the Fairfax County Athletic Council based on need in the community, projected community use, and the field location and amenities. In FY 2008, Braddock Park was selected as the site to receive the next synthetic turf playing surface funded through this program.	☑	☑

## Community and Recreation Services

 <b>Connecting People and Places</b>	<b>Recent Success</b>	<b>FY 2009 Initiative</b>
Continue to implement service zones for FASTRAN clients as part of an overall effort to reduce customer travel time and increase system savings. The efficiencies gained from these efforts were redirected into increased service provision, allowing for a 4.6 percent increase in total rides provided in the last two years.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Implemented an online application process for athletic facility requests. As the athletic community becomes more aware of this option to apply for space, it is anticipated that over half of all applications will be processed online.	<input checked="" type="checkbox"/>	
Continue the design and implementation of a Centralized Participant Registration System that will require participants to register only once to be eligible to use any agency facility. This will provide for better management of participant information and better tracking of program data (attendance, participant satisfaction, etc.).	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
 <b>Practicing Environmental Stewardship</b>	<b>Recent Success</b>	<b>FY 2009 Initiative</b>
Continue to implement landscaping and pesticide safety classes for professional landscape contractors that help provide College Equivalency Units (CEU) credits to further their professional status.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
 <b>Creating a Culture of Engagement</b>	<b>Recent Success</b>	<b>FY 2009 Initiative</b>
Continue the implementation of the Kids Serve Too Recreational Voucher program. Through partnership with the Salute our Services and General Dynamics, children ages 18 and younger that have a parent currently deployed in the military are eligible for financial assistance to participate in one recreational program or activity per year. Program partners also include the Park Authority and various community sports organizations.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Expanded the Senior+ program into five additional senior center sites, including South County, Little River Glen, Lorton, Lincolnia, and Sully. Seven senior centers now operate a Senior+ program, with Herndon and James Lee being the two sites with the program prior to the expansion. The Senior+ program provides services for senior adults who require a higher level of assistance to participate in senior activities. The purpose of the program is to assist seniors in sustaining involvement in social activities in the least restrictive environment, prevent further decline in their health and well being, and serve as a transition service to the Adult Day Health Care Program.	<input checked="" type="checkbox"/>	
Expanded multi-cultural outreach efforts at countywide senior centers, resulting in a 25 percent increase in the number of languages spoken at centers. There are now almost 50 different languages spoken at County senior centers.	<input checked="" type="checkbox"/>	

## Community and Recreation Services

 <b>Creating a Culture of Engagement</b>	<b>Recent Success</b>	<b>FY 2009 Initiative</b>
Continue to augment family programs offered throughout the department. Increased parent/adult interaction with children was seen in various programs, including the "FANtastic Friday's" program serving families of children with autism, the Nurturing Parenting program offered in the North County area, and the Family Movie Nights held at James Lee Community Center in Fall Church.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Expand programming to the young adult population to provide opportunities for leisure exploration, health and wellness, and community involvement for 18-25 year olds.		<input checked="" type="checkbox"/>
Develop a comprehensive marketing strategy that seeks to promote the benefits of participating in department programs and activities. This effort will seek to coordinate messages in a way that conveys the department's overall focus on specific strategic initiatives.		<input checked="" type="checkbox"/>

### Budget and Staff Resources

<b>Agency Summary</b>				
Category	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	119/ 118.25	119/ 118.25	116/ 116	116/ 116
Expenditures:				
Personnel Services	\$9,083,149	\$10,043,116	\$10,043,116	\$10,254,381
Operating Expenses	20,313,340	23,251,731	25,712,961	24,096,761
Capital Equipment	21,291	0	45,348	0
<b>Subtotal</b>	<b>\$29,417,780</b>	<b>\$33,294,847</b>	<b>\$35,801,425</b>	<b>\$34,351,142</b>
Less:				
Recovered Costs	(\$11,016,049)	(\$11,430,841)	(\$11,430,841)	(\$12,493,236)
<b>Total Expenditures</b>	<b>\$18,401,731</b>	<b>\$21,864,006</b>	<b>\$24,370,584</b>	<b>\$21,857,906</b>
Income:				
Fees	\$587,860	\$598,568	\$638,711	\$642,211
FASTRAN Rider Fees	40,253	39,435	39,435	39,435
FASTRAN Medicaid	518,000	432,000	432,000	432,000
Fairfax City Contract	30,737	38,785	37,740	39,069
<b>Total Income</b>	<b>\$1,176,850</b>	<b>\$1,108,788</b>	<b>\$1,147,886</b>	<b>\$1,152,715</b>
<b>Net Cost to the County</b>	<b>\$17,224,881</b>	<b>\$20,755,218</b>	<b>\$23,222,698</b>	<b>\$20,705,191</b>

# Community and Recreation Services

## FY 2009 Funding Adjustments

The following funding adjustments from the FY 2008 Revised Budget Plan are necessary to support the FY 2009 program:

- ◆ **Employee Compensation** **\$419,537**  
A net increase of \$419,537 in Personnel Services including \$294,537 associated with salary adjustments necessary to support the County's compensation program and a reallocation of \$125,000 from Operating Expenses to properly align funding for Middle School summer program offerings. As a result of budget constraints, compensation adjustments for County employees have been reduced. For FY 2009, employee increases as part of the pay for performance system have been discounted by 50 percent and the impact of the lower pay for performance funding is reflected above.
  
- ◆ **Personnel Services Reduction** **(\$208,272)**  
A decrease of \$208,272 in Personnel Services as part of an across-the-board reduction to meet budget limitations based on available revenues as a result of a continued softening of the residential real estate market.
  
- ◆ **FASTRAN** **(\$107,184)**  
A net decrease of \$107,184 is included for FASTRAN related services in the Community and Recreation Services (CRS) budget. This decrease is due primarily to increased utilization by other primary user agencies (the Department of Family Services, and the Fairfax-Falls Church Community Services Board) reducing the portion of the overall FASTRAN budget charged to CRS partially offset by an annual contract rate adjustment and increased Department of Vehicle Services (DVS) fuel requirements. Adjustments in the CRS budget include an increase of \$955,211 in Operating Expenses offset by an increase of \$1,062,395 in Recovered Costs. It should be noted that all necessary adjustments for countywide FASTRAN related services have been reflected in the budgets of all primary user agencies.
  
- ◆ **Other Adjustments** **(\$2,616,759)**  
A net decrease of \$2,616,759 including \$2,446,411 in Operating Expenses and \$45,348 in Capital Equipment primarily due to one-time expenses included as part of the *FY 2007 Carryover Review* and \$125,000 in Operating Expenses reallocated to Personnel Services to properly align funding for Middle School summer program offerings.

## Changes to FY 2008 Adopted Budget Plan

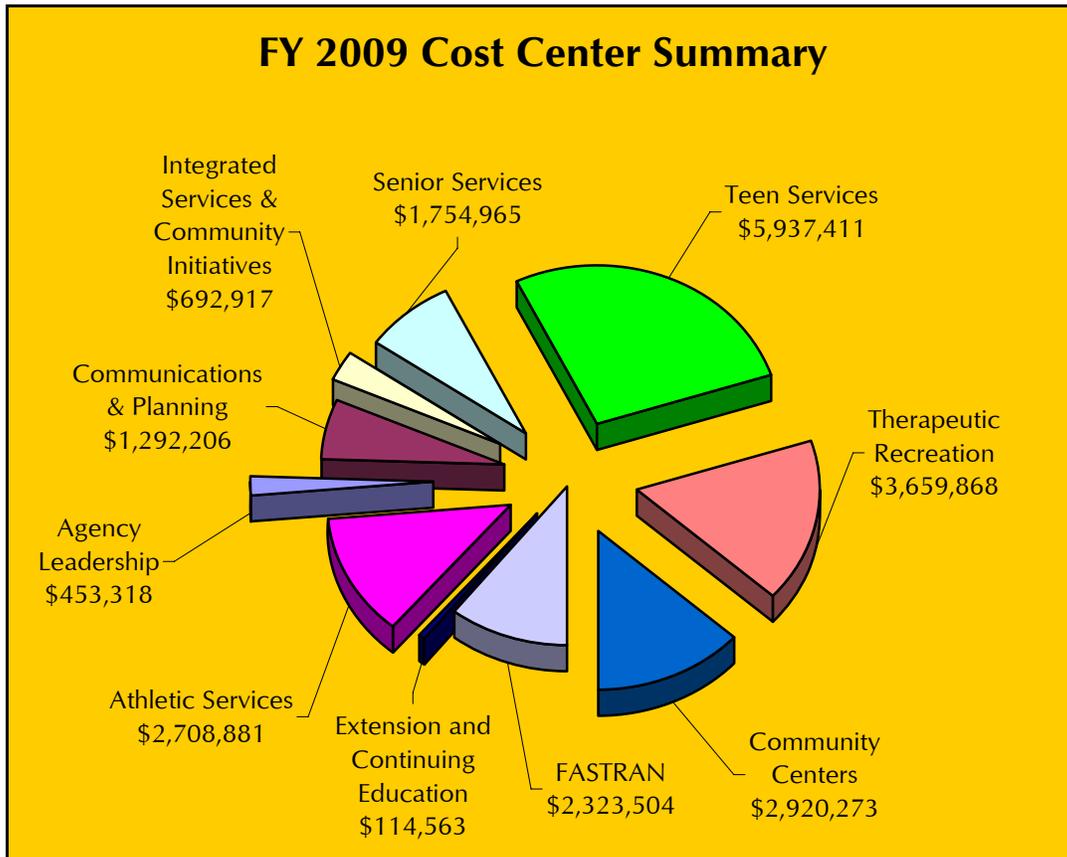
The following funding adjustments reflect all approved changes in the FY 2008 Revised Budget Plan since passage of the FY 2008 Adopted Budget Plan. Included are all adjustments made as part of the FY 2007 Carryover Review and all other approved changes through December 31, 2007:

- ◆ **Position Adjustments** **\$0**  
Subsequent to the *FY 2007 Carryover Review*, 3/2.25 SYE Park Recreation Specialist I positions, associated with the consolidation of the Club 78 program into the middle school after school program, were abolished and transferred to the County Executive's position pool for redeployment.
  
- ◆ **Carryover Adjustments** **\$2,506,578**  
As part of the *FY 2007 Carryover Review*, the Board of Supervisors approved encumbered funding of \$2,506,578 primarily for Senior+ contractual services, community neighborhood programs, mentoring and livability programs with universities, FASTRAN service contracts, professional contracts, repair and maintenance requirements, youth programs, therapeutic programs, wellness models and a bus for Southgate Community Center.

# Community and Recreation Services

## Cost Centers

The ten cost centers of the Department of Community and Recreation Services are Agency Leadership, Integrated Services and Community Initiatives, Communications and Planning, Senior Services, Therapeutic Recreation, Teen Services, Athletic Services, Community Centers, FASTRAN, and Extension and Continuing Education. The cost centers work together to fulfill the mission of the department and carry out the key initiatives for the fiscal year.



## Agency Leadership

Funding Summary				
Category	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	5/ 5	5/ 5	5/ 5	5/ 5
<b>Total Expenditures</b>	<b>\$418,553</b>	<b>\$453,985</b>	<b>\$520,632</b>	<b>\$453,318</b>

Position Summary			
1	Community & Rec. Director	1	Administrative Associate
1	Asst. Recreation Director	2	Administrative Assistants III
<b>TOTAL POSITIONS</b>			
5 Positions / 5.0 Staff Years			

# Community and Recreation Services

## Key Performance Measures

### Goal

To provide leadership for the organization and strategic direction for the agency's staff, programs, and services and to work with citizens and program stakeholders in the development and implementation of agency programs and services.

### Objectives

- ◆ To increase by 5 percent, the number of people participating in community planning sessions in order to maximize recreational opportunities for citizens in line with community interests.
- ◆ To provide the support necessary to ensure that at least 85 percent of merit staff attend two or more training programs in order to improve the skill levels of employees and the quality of service to our customers.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009
<b>Output:</b>					
Attendance at CRS community planning sessions	3,433	3,540	3,714 / 3,833	4,025	4,226
Merit staff attending two or more training programs	95	102	100 / 117	101	101
<b>Efficiency:</b>					
Cost per community planning session	\$111	\$132	\$166 / \$144	\$179	\$186
Cost for training per employee	\$136	\$268	\$280 / \$305	\$303	\$308
<b>Service Quality:</b>					
Percent of participants satisfied with available selection of CRS programs and services	77%	80%	85% / 83%	85%	90%
Percent of merit staff satisfied with training programs attended	98%	96%	95% / 96%	95%	95%
<b>Outcome:</b>					
Percent change in individuals participating in the community planning sessions	455%	3%	5% / 8%	5%	5%
Percent of merit staff attending two or more training programs	89.6%	86.4%	85.0% / 89.3%	85.0%	85.0%

## Performance Measurement Results

The number of individuals participating in community planning sessions continues to increase. In initiating a team-based approach to service delivery, CRS has worked to involve the community in all aspects of program development – from design and implementation to operation and evaluation. These efforts are supported through the engagement of multiple advisory councils and community organizations, as well as through the coordination of public meetings. In this manner, the programs and services offered by CRS are in line with community needs and desires.

CRS continues its commitment to improve the skills of staff and the quality of service to our customers by affording staff the opportunity to attend trainings that will enhance both their skill growth and professional career development. To this end, the agency is working toward an eventual goal of having 100 percent of merit staff attend at least two trainings per year. The costs for training per employee is trending higher due to

# Community and Recreation Services

the agency continuing to redirect resources in order provide as many employees as possible the opportunity to participate in trainings on community building and prevention-based programming, both areas being a major strategic focus for CRS.

## Integrated Services and Community Initiatives

Funding Summary				
Category	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	6/6	6/6	6/6	6/6
<b>Total Expenditures</b>	<b>\$720,586</b>	<b>\$584,991</b>	<b>\$1,434,691</b>	<b>\$692,917</b>

Position Summary					
1	Program Manager	1	Management Analyst IV	4	Regional Services Managers
<b>TOTAL POSITIONS</b>					
<b>6 Positions / 6.0 Staff Years</b>					

## Key Performance Measures

### Goal

To build community capacity to advocate for and meet its own needs by developing community leaders, facilitating community involvement, and providing integrated services that utilize partnerships with a variety of community, public, and private organizations.

### Objectives

- ◆ To increase by 5 percent, the number of community leaders and volunteers that provide support for the provision of programs, services and activities.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009
<b>Output:</b>					
Community leaders and volunteers supporting the provision of programs, services and activities	1,917	2,815	2,956 / 3,334	3,501	3,676
<b>Efficiency:</b>					
Return of total service hours on investment	79,146	86,827	91,176 / 119,606	125,686	131,968
<b>Service Quality:</b>					
Percent of community leaders and volunteers satisfied with service experience	NA	81%	85% / 77%	80%	90%
<b>Outcome:</b>					
Percent change in the number of community leaders and volunteers that support the provision of programs, services and activities	NA	47%	5% / 18%	5%	5%

# Community and Recreation Services

## Performance Measurement Results

CRS places heavy emphasis on the recruitment and retention of community volunteers as they are essential to the successful provision of CRS programs and services. Community involvement in the planning and implementation of programs leads to partnerships where the broader community identifies and provides for its own needs. Building leaders allows for this process to sustain itself, thus strengthening the community. To that end, CRS seeks to increase the number of community leaders and overall volunteers that are directly involved in the provision of programs and services.

## Communications and Planning

Funding Summary				
Category	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	5/ 5	5/ 5	5/ 5	5/ 5
<b>Total Expenditures</b>	<b>\$1,163,806</b>	<b>\$1,191,816</b>	<b>\$1,325,787</b>	<b>\$1,292,206</b>

Position Summary					
2	Management Analysts III	1	Information Officer II	1	Publications Assistant
1	Network/Telecom Analyst I				
<b>TOTAL POSITIONS</b>					
<b>5 Positions / 5.0 Staff Years</b>					

## Key Performance Measures

### Goal

To provide the Department of Community and Recreation Services with support in planning and resource development, technology, marketing and information dissemination in order to support and enhance programs and services.

### Objectives

- ◆ To increase by 5 percent the number of meetings, public service announcements, publications, and presentations, thereby improving citizen participation and involvement in agency programs, services, and activities, as well as improving communication with stakeholders.
- ◆ To maintain the number of public access computers available to CRS participants at the same level in order to overcome the digital divide by providing access and training on use of computers and related software.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009
<b>Output:</b>					
Communication activities (meetings, events, Public Service Announcements, presentations, publications)	1,568	1,668	1,751 / 2,530	2,657	2,790
Public access computers installed	204	204	204 / 204	204	204

# Community and Recreation Services

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009
<b>Efficiency:</b>					
Cost per communication activity	\$109	\$185	\$190 / \$152	\$149	\$140
Maintenance cost per public access computer	\$25	\$47	\$49 / \$35	\$51	\$51
<b>Service Quality:</b>					
Percent of internal customers satisfied with communication activities	88%	90%	90% / 85%	85%	90%
Percent of participants satisfied with computer experience	NA	70.4%	90.0% / 67.1%	80.0%	90.0%
<b>Outcome:</b>					
Percent change in communication activities	80%	6%	5% / 52%	5%	5%
Percent change in number of computers available for public use	22.2%	0.0%	0.0% / 0.0%	0.0%	0.0%

## Performance Measurement Results

The number of communication activities significantly increased due to the ongoing aggressive marketing of several initiatives that have been started in the recent past, including the outreach efforts for the Athletic Field Walk-On Enforcement program, the Senior+ program expansion to five additional senior center sites, the provision of publications in multiple languages, and several specific neighborhood outreach initiatives.

Access to technology and information is of tremendous value to residents of all ages. Public access computers located at county community centers and senior centers enable community members to participate in learning opportunities that stretch far beyond the walls of CRS facilities. Satisfaction rates are projected to increase as specific strategies are put in place to address connection challenges that have impacted various facilities.

## Senior Services

Funding Summary				
Category	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	24/ 24	24/ 24	24/ 24	24/ 24
<b>Total Expenditures</b>	<b>\$1,695,259</b>	<b>\$1,700,250</b>	<b>\$1,721,372</b>	<b>\$1,754,965</b>

Position Summary					
1	Recreation Div. Supervisor II	5	Park/Recreation Specialists III	12	Assistant Park/Recreation Specialists
1	Park/Recreation Specialist IV	4	Park/Recreation Specialists II	1	Administrative Assistant III
<b>TOTAL POSITIONS</b>					
<b>24 Positions / 24.0 Staff Years</b>					

# Community and Recreation Services

## Key Performance Measures

### Goal

To provide County residents aged 55 years and older, opportunities for satisfaction-guaranteed, recreational participation, skill development, leisure enrichment, and the development of a personal leisure philosophy through a variety of specially designed recreational activities; to provide life skills enhancement programs designed to maintain the social, physical, and emotional well-being of the senior adult; to offer wellness, physical fitness, and nutritional programs utilizing a variety of structured leisure activities, community services and outreach programs; and to enhance dignity, support and independence, and encourage involvement in senior programs and the community.

### Objectives

- ◆ To increase by 2 percent the number of senior adults participating in health, wellness, recreational, educational, and social activities in seniors centers in order to reduce the isolation of senior adults in the community who lack mobility or interaction with others.
- ◆ To increase by 1 percent the number of daily lunches provided to eligible County residents who participate in the senior lunch program in order to ensure that participating senior adults have at least one meal each weekday that meets one-third of the current federal dietary guidelines for senior adults.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009
<b>Output:</b>					
Senior Center attendance	209,963	249,966	254,965 / 246,946	251,885	256,923
Lunches served at senior centers	90,060	111,638	112,754 / 108,365	109,449	110,543
<b>Efficiency:</b>					
Cost per attendee	\$5.16	\$5.42	\$5.46 / \$6.32	\$6.18	\$6.74
Cost per lunch served	\$5.03	\$3.59	\$3.70 / \$4.16	\$4.16	\$4.39
<b>Service Quality:</b>					
Percent of seniors satisfied with programs and services	88%	85%	90% / 87%	85%	90%
Percent of seniors satisfied with lunches/meals	91%	82%	90% / 87%	85%	90%
<b>Outcome:</b>					
Percent change in attendance at Senior Centers	9.5%	19.1%	2.0% / (1.2%)	2.0%	2.0%
Percent change in lunches served	14.4%	24.0%	1.0% / (2.9%)	1.0%	1.0%

## Performance Measurement Results

The slight decrease in both overall attendance and lunches served is directly due to the closing of the Little River Glen Senior Center for two months due to flood damage. The average daily attendance and lunches served at County senior centers is actually increased over last year. With the advent of satellite senior programming at various sites and increased night program offerings, the centers are outreaching to the younger senior participant, and this should allow the division to continue to serve increasing numbers of seniors in the County.

# Community and Recreation Services

## Therapeutic Recreation

Funding Summary				
Category	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	0/ 0	7/ 7	8/ 8	8/ 8
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$3,603,754</b>	<b>\$3,603,754</b>	<b>\$3,659,868</b>

Position Summary				
1 Recreation Division Supervisor II	4 Park/Recreation Specialists III	1 Administrative Assistant III		
1 Park/Recreation Specialist IV	1 Park/Recreation Specialist II			
<b>TOTAL POSITIONS</b>				
8 Positions / 8.0 Staff Years				
2/2.0 SYE Grant Positions in Fund 102, Federal/State Grant Fund				

Note: Effective in FY 2008, Therapeutic Recreation is being displayed as a separate cost center. Corresponding adjustments have been made in the Teen Services and Community Center Cost Centers.

## Key Performance Measures

### Goal

To provide individuals with physical, mental and developmental disabilities with a continuum of therapeutic recreation services designed to promote the restoration, acquisition and application of leisure skills, knowledge and abilities; to promote inclusion in community activities; to foster community awareness and sensitivity for acceptance of individuals with disabilities.

### Objectives

- ◆ To increase by 2 percent the number of participants registered in Therapeutic Recreation programs in order to maximize their independent leisure functioning.
- ◆ To increase by 2 percent the number of client sessions with integration support.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009
<b>Output:</b>					
Therapeutic Recreation program attendance	14,897	16,108	16,430 / 20,589	21,001	21,421
Client sessions with integration support	13,850	14,989	15,289 / 15,649	15,962	16,281
<b>Efficiency:</b>					
Cost per session for Therapeutic Recreation participant	\$83.39	\$81.67	\$84.38 / \$73.48	\$69.71	\$72.04
Cost per client session integrated into community activities	\$15.96	\$17.00	\$17.13 / \$18.34	\$17.90	\$18.52
<b>Service Quality:</b>					
Percent of satisfied Therapeutic Recreation customers	94%	96%	90% / 93%	90%	90%
Percent of Americans with Disabilities Act requests processed within 10 days	98%	98%	98% / 95%	98%	98%

# Community and Recreation Services

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009
<b>Outcome:</b>					
Percent change in participants registered in Therapeutic Recreation programs	9.0%	8.1%	2.0% / 27.8%	2.0%	2.0%
Percent change in client sessions with integration support.	(7.4%)	8.2%	2.0% / 4.4%	2.0%	2.0%

## Performance Measurement Results

Attendance in Therapeutic Recreation programs continues to grow. The Therapeutic Recreation Division has maximized programmatic offerings through reallocation of existing resources whenever possible to ensure the greatest opportunities are available for the most number of participants. As a result, a significant increase in Therapeutic Recreation participants has been realized. The number of client sessions with integration support continues a steady increase, and this trend is expected to continue as the middle school after-school program offered at all County middle schools continues to grow. One focus of this program is to ensure the integration of people with disabilities into the after-school programs at each school.

## Teen Services

Funding Summary				
Category	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	32/ 31.25	25/ 24.25	22/ 22	22/ 22
<b>Total Expenditures</b>	<b>\$6,861,844</b>	<b>\$5,836,915</b>	<b>\$6,882,478</b>	<b>\$5,937,411</b>

Position Summary					
1	Recreation Division Supervisor II	6	Park/Recreation Specialists III	13	Park/Recreation Specialists I
2	Park/Recreation Specialists IV				
<b>TOTAL POSITIONS</b>					
22 Positions / 22.0 Staff Years					
1/1.0 SYE Grant Position in Fund 102, Federal/State Grant Fund					

Note: Effective in FY 2008, the Teen Services Cost Center no longer includes the dollars and positions associated with Therapeutic Recreation. They are displayed in their own cost center. The change in the FY 2008 staff years is associated with the agency's restructuring according to business requirements.

## Goal

To provide safe and drug-free centers where Fairfax County teens can participate in a variety of social, recreational, and community activities that facilitate the establishment of healthy and positive leisure participation patterns; to develop a sense of ownership and responsibility for center activities; and to develop the values and ethical behavior that enable productive and responsible community citizenship.

## Objectives

- ◆ To increase by 2 percent the number of youth participating in teen centers in order to assist them in developing positive leisure lifestyles.
- ◆ To increase by 10 percent the weekly attendance in the Middle School After-School Program.

## Community and Recreation Services

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009
<b>Output:</b>					
Teen Services Attendance	85,610	116,033	118,354 / 99,445	101,434	103,463
Weekly attendance in the Middle School After-School Program.	NA	NA	NA / 11,654	13,402	14,742
<b>Efficiency:</b>					
Cost per teen attendee	\$17.22	\$15.33	\$15.19 / \$19.98	\$20.31	\$20.83
Cost per attendee in the Middle School After-School Program.	NA	NA	NA / \$5.05	\$5.87	\$5.92
<b>Service Quality:</b>					
Percent of satisfied Teen Services participants	90%	85%	90% / 85%	85%	90%
Percent of parents satisfied with the activities and programs offered by the Middle School After School Program.	NA	NA	NA / 87%	85%	90%
<b>Outcome:</b>					
Percent change of Teen Services participants	38.4%	35.5%	2.0% / (14.3%)	2.0%	2.0%
Percent change in weekly attendance in the Middle School After-School Program.	NA	NA	NA / NA	15.0%	10.0%

### Performance Measurement Results

Participation in teen services programs and activities has declined due to the full implementation of the Middle School After-School program (MSAS). Prior to the implementation of this program, many regional teen centers provided the only consistent after-school programs available to middle school students. The MSAS program is considered a joint collaboration between the Fairfax County Public Schools and CRS, and as such it will be tracked separately from the overall measure for teen services. The teen service programs captured in the overall measure includes those operated directly out of a regional teen center as well as the community response programs that specifically target communities and youth in need of intervention services.

The MSAS program is operated in every County middle school, five days per week. FY 2007 was the first year of full implementation at every County middle school. Weekly attendance is projected to increase in future years as the core components of the MSAS program continue to develop. These components are academic support and enrichment, social skills and youth development, health, wellness, and recreation, and family and community involvement.

# Community and Recreation Services

## Athletic Services

Funding Summary				
Category	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	7/7	7/7	7/7	7/7
<b>Total Expenditures</b>	<b>\$2,654,826</b>	<b>\$2,756,132</b>	<b>\$2,776,132</b>	<b>\$2,708,881</b>

Position Summary				
1 Recreation Division Supervisor II	1 Park/Recreation Specialist IV	4 Park/Recreation Specialists II		
1 Administrative Assistant I				
<b>TOTAL POSITIONS</b>				
7 Positions / 7.0 Staff Years				

## Key Performance Measures

### Goal

To ensure formula-based policy allocation of athletic fields and gymnasiums; to coordinate volunteer involvement to ensure the successful maintenance and operation of community fields and gymnasiums; and to provide citizens of Fairfax County with a variety of organized sports and athletic programs through the coordination of services with athletic councils and other community athletic organizations.

### Objectives

- ◆ To increase by 2 percent the number of people participating in community-based sports in Fairfax County by more efficiently allocating facility space.
- ◆ To increase by 2 percent the number of at-risk youth and children from low-income families participating in organized sport programs to the limit of available funding.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009
<b>Output:</b>					
Sports participants	209,911	222,653	227,106 / 240,587	245,399	250,307
Youth receiving Youth Sports Scholarship funds	1,113	1,374	1,401 / 1,459	1,488	1,518
<b>Efficiency:</b>					
Cost per sports participant	\$9.27	\$9.40	\$12.37 / \$11.64	\$11.68	\$11.79
Cost per outreach per awarded scholarship	\$4.07	\$3.57	\$3.69 / \$3.66	\$4.35	\$4.38
<b>Service Quality:</b>					
Percent of satisfied sports participants	88%	94%	90% / 88%	90%	90%
Percent of youth/families applying for scholarship assistance that qualified for, and received, assistance	88%	94%	90% / 95%	90%	90%

# Community and Recreation Services

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009
<b>Outcome:</b>					
Percent change in sports participation	(33.7%)	6.1%	2.0% / 8.1%	2.0%	2.0%
Percent change in number of eligible scholarship youth participating in sports activities	5.8%	23.5%	2.0% / 6.2%	2.0%	2.0%

## Performance Measurement Results

Sports participation continues to grow, primarily due to two factors: 1) the efficient allocation of field and gym space in accordance with the facility allocation policies in place; and, 2) the development of several new synthetic turf field playing surfaces, which the Fairfax County Park Authority estimates increases the capacity of each improved field by approximately 62 percent. The increase in the cost per sports participant is directly due to the implementation of the Walk-On Enforcement Program which started in FY 2007.

The 31 percent increase from FY 2005 to FY 2007 in youth benefiting from the Youth Sports Scholarship Program is due to continued emphasis on partnership development with individual youth sports leagues to provide sport opportunities for youth from low-income families.

## Community Centers

Funding Summary				
Category	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	27 / 27	27 / 27	26 / 26	26 / 26
<b>Total Expenditures</b>	<b>\$2,682,972</b>	<b>\$3,189,799</b>	<b>\$3,334,768</b>	<b>\$2,920,273</b>

Position Summary				
1 Recreation Div. Supervisor II	1 Park/Recreation Specialist II	1 Facility Attendant I		
1 Park/Recreation Specialist IV	10 Park/Recreation Specialists I	1 Administrative Assistant III		
8 Park/Recreation Specialists III	2 Asst. Park/Recreation Specialists	1 Child Care Specialist III		
<b>TOTAL POSITIONS</b>				
<b>26 Positions / 26.0 Staff Years</b>				

Note: To align positions with program functions a Park Recreation Specialist III was transferred in FY 2008 to the Therapeutic Recreation Cost Center.

## Key Performance Measures

### Goal

To provide Fairfax County children, youth, and families affordable leisure opportunities that will facilitate socialization, physical, mental, and personal growth, while creating a feeling of well-being, community, and community responsibility; to design and implement leisure programs and activities that will provide lifelong leisure skills and foster the development of a personal leisure philosophy which will assist individuals in making appropriate leisure choices; and to provide prevention, early intervention, crisis intervention, and referral services to youth and their families.

# Community and Recreation Services

## Objectives

- ◆ To increase by 5 percent the number of hours provided by both adult and teen volunteers who supply activity and program support to instill community ownership and pride in programs and services provided by community centers.
- ◆ To increase by 5 percent the attendance at all community centers to ensure that residents have access to programs and services that reinforce healthy and positive choices for leisure and recreation.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009
<b>Output:</b>					
Volunteers hours provided	15,667	16,118	16,924 / 23,443	24,615	25,946
Community center attendance	142,531	157,512	173,263 / 175,908	184,703	193,938
<b>Efficiency:</b>					
Average hours of service per volunteer	56.5	52.0	55.0 / 62.2	60.0	60.0
Community center cost per attendee	\$8.14	\$9.04	\$10.35 / \$9.75	\$9.75	\$9.34
<b>Service Quality:</b>					
Percent of satisfied volunteers	84%	76%	85% / 81%	80%	90%
Percent of satisfied participants	87%	91%	90% / 90%	90%	90%
<b>Outcome:</b>					
Percent change in volunteer hours provided in community center programs	72%	3%	5% / 45%	5%	5%
Percent change in citizens attending activities at community centers	23%	10%	10% / 12%	5%	5%

## Performance Measurement Results

Attendance at community centers increased primarily due to opening of the Southgate Community Center in Reston. Attendance also increased at several regional hub sites, primarily due to continuing extensive outreach efforts into specific neighborhoods and communities. CRS staff focuses on community input for need identification, program development, and program implementation. These efforts lead to community ownership of the programs and services offered at community centers and this further leads to increased participation. Volunteers are essential to this process, and the increase in total volunteers highlights the criticality of their input.

## FASTRAN

Funding Summary				
Category	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	13/ 13	13/ 13	13/ 13	13/ 13
<b>Total Expenditures</b>	<b>\$2,094,756</b>	<b>\$2,442,141</b>	<b>\$2,666,771</b>	<b>\$2,323,504</b>

# Community and Recreation Services

Position Summary					
1	Transportation Planner IV	1	Transportation Planner II	3	Transit Service Monitors
1	Transportation Planner III	1	Administrative Assistant III	1	Network/Telecom Analyst I
1	Chief, Transit Operations	4	Transit Schedulers II		
<b>TOTAL POSITIONS</b>					
13 Positions / 13.0 Staff Years					

## Key Performance Measures

### Goal

To provide on-time transit support to participating County human services programs; to provide transportation assistance to persons who are mobility-impaired; to provide technical assistance to County human services agencies requiring transportation services; and to comply with the transportation requirements of the Americans with Disabilities Act (ADA) of 1990.

### Objectives

- ◆ To maintain the number of rides provided to and from medical appointments, essential shopping, continuing dialysis, cancer treatment, and rehabilitative treatments.
- ◆ To increase by 3 percent the number of trips by ridesharing the clients of different agencies and utilizing taxis when appropriate and cost-effective.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009
<b>Output:</b>					
Dial-A-Ride/Critical Medical Care Rides	49,191	47,127	47,127 / 49,376	49,376	49,376
Human Service Agency client rides on rideshare buses	510,256	531,311	531,311 / 535,848	551,923	568,481
<b>Efficiency:</b>					
Cost per Dial-A-Ride/Critical Medical Care Ride	\$19.16	\$21.26	\$22.24 / \$21.46	\$22.47	\$23.46
Cost Human Services Agency client rides on rideshare buses	\$20.07	\$20.91	\$22.49 / \$21.77	\$22.73	\$23.07
Total cost per ride	\$19.99	\$20.94	\$22.47 / \$21.75	\$22.71	\$23.10
<b>Service Quality:</b>					
Percent of on-time rides	96%	96%	96% / 95%	95%	95%
Ratio of rides per complaint	17,483:1	15,631:1	15,631:1 / 15,817:1	15,000:1	15,000:1
<b>Outcome:</b>					
Percent change in Dial-A-Ride/Critical Medical Care rides	(7.0%)	(4.2%)	0.0% / 4.8%	0.0%	0.0%
Percent change in Human Services Agency client rides on rideshare buses	(4.6%)	4.1%	0.0% / 0.9%	3.0%	3.0%

# Community and Recreation Services

## Performance Measurement Results

The number of rides provided has stabilized. The FASTRAN system is projected to maintain ridership levels for current and future estimates. Any increase in rides provided will be determined by continuing focus upon ridesharing within geographic zones to increase the efficiency of transportation provision. The ratio of rides provided to the number of complaints and the percent of on-time service provision both continue at excellent rates. Particularly with on-time service provision, staff understands the importance this key indicator has on overall customer satisfaction. The FASTRAN training program, for both drivers and schedulers, is comprehensive and has the added value of being time-tested (FASTRAN has been in service for over 20 years), thus significantly contributing to the high levels of customer satisfaction.

## Extension and Continuing Education

Funding Summary				
Category	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan
<b>Total Expenditures</b>	<b>\$108,278</b>	<b>\$104,223</b>	<b>\$104,223</b>	<b>\$114,563</b>

## Key Performance Measures

### Goal

To provide opportunities to youth and adults working with youth for learning new knowledge, life skills and leadership, as well as citizenship development in order to become productive members of society.

### Objectives

- ◆ To increase by 2 percent the number of participants in all Extension programs in order to provide opportunities for community involvement and personal development.
  
- ◆ To increase by 2 percent the number of volunteers recruited to support programs and services.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009
<b>Output:</b>					
Participants in all Extension programs	37,696	38,813	39,589 / 47,698	48,652	49,625
Total volunteers	926	960	979 / 1,367	1,394	1,422
<b>Efficiency:</b>					
Cost per participant	\$1.10	\$1.89	\$2.01 / \$2.31	\$2.17	\$2.34
Cost savings due to volunteer support	\$222,240	\$230,400	\$234,960 / \$513,172	\$523,308	\$533,819
<b>Service Quality:</b>					
Percent of satisfied participants	85%	91%	90% / 70%	85%	90%
Percent of satisfied volunteers	92%	90%	90% / 69%	85%	90%
<b>Outcome:</b>					
Percent change in participant enrollment	49.9%	3.0%	2.0% / 22.9%	2.0%	2.0%
Percent change in the number of volunteers recruited to support programs and services	(3.5%)	3.7%	2.0% / 42.4%	2.0%	2.0%

## Community and Recreation Services

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### **Performance Measurement Results**

Participation in Extension programs (which include 4-H, nutrition education, horticulture education, community initiatives, smoking prevention, veterinary sciences, and embryology) increased significantly primarily due to strong volunteer recruitment efforts within the Master Gardener program. These volunteers give significant amounts of time to the development and implementation of new programs such as the Senior Center Gardening Education program. As a result, program enhancement occurs and interested County residents receive new opportunities to participate.