

## Department of Community and Recreation Services

### ► Agency 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.

### ► Trends/Issues

The Department of Community and Recreation Services (DCRS) offers programs and services that support the community challenges adopted by the Human Services Council and the mission of the agency. Services are directed toward youth, individuals with disabilities, senior adults, and low-income communities. The services provided by DCRS include: public athletic facility allocations; field maintenance; FASTRAN Human Services transportation; therapeutic recreation programs; programs that serve senior citizen, teen, and community needs; and a variety of State Extension programs.

Key accomplishments this past year included:

- Increased the number of locations and number of children served through the USDA Summer Food Program by 97 percent.
- Improved quality of 64 school athletic fields through the Field Maintenance Program.
- Renewed partnership with the Hispanic Businessmen's Association to provide a summer soccer camp to 135 children in the Culmore area.
- Implemented the pilot Extended Dial-A-Ride program for seniors in the Mt. Vernon area.
- Initiated a monthly in-house training program to keep employees current not only in their own specialties (e.g., quality programming) but in Countywide initiatives as well (e.g., goal-setting).
- Established an intra-agency programming team to provide a comprehensive leisure and recreation activity planning manual for summer teen programs.
- Completed the Community Planning process at David R. Pinn Community Center and Bailey's Community Center. New initiatives in both centers increased the numbers of activities offered by 30 percent.
- Opened the Reston Teen Center at the YMCA and offered a variety of activities 7 days a week for youth 13 to 18 years of age.

Key challenges facing DCRS include:

- Establishing a pilot Social Day Care Program at the Reston Senior Center to assist seniors in sustaining involvement in social activities in the least restrictive environment, prevent decline in their health and well being, and serve as a transitional service to the Adult Day Health Care Program.
- Implementing a new athletic field allocation policy.
- Designing and implementing a new athletic facility scheduling system.

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- Implementing a new FASTRAN scheduling system.
- Expansion of the Senior+ program for senior adults who need more individual assistance than senior center participants but are not yet ready for adult day health care.
- Renovation of the James Lee Community Center.
- Expanding opportunities available through computer center labs by providing Internet access and establishing standardized learning curriculums for each age group as another vehicle for bridging the digital divide.
- Conducting an integrated agency-wide customer satisfaction survey.
- Refining and implementing the agency's new strategic plan.
- Securing grant funding in support of new or expanded programs.
- Addressing the issues raised in the Human Services Workforce Assessment.
- Expanding our pool of volunteers.
- Reaching more of the approximately 25,000 children receiving free and reduced lunches during the operation of the summer lunch program.
- Providing additional trained staff to support the increasing volume of Child-Specific Team (CST) referrals.
- Expanding the Extended Dial-a-Ride program to under-served areas of Fairfax County.
- Developing and implementing outreach plans for community, senior, and teen centers to increase participation.

There are several population trends that affect various services provided by DCRS. Improved emergency medical care has increased the number of residents surviving traumatic injuries which results in an increased need for therapeutic-based recreation programs to assist these individuals in adapting their leisure participation. Increasing numbers of individuals with disabilities are graduating from Fairfax County Public School programs, requiring additional FASTRAN services. As the baby boomers begin to enter their senior adult years, FASTRAN will need to expand their transportation services for this population. The Community That Cares 2001 Youth Survey Report indicates that there is a trend toward escalating negative behaviors among youth in Fairfax County. Such behaviors include increases in alcohol consumption, increases in use of illegal drugs, increases in reports of teenage suicide and depression, and increases in anti-social behavior. Teen centers and youth program components at community centers need to adapt their programs and activities to assist in addressing and ameliorating these issues. These issues also will result in increased requests for DCRS participation on CSTs. Additional trends are addressed in each CAPS summary.

DCRS also is experiencing increases in the overall attendance in programs and activities due to a variety of agency and division initiatives. These include the community planning process whereby community members identify program and activity needs and preferences, more thorough activity planning processes, and staff training on new trends and programming methods. Some examples of these increases include a 29.9 percent increase in teen center attendance for activities other than basketball, a 14.1 percent increase in total sports participants, and a 10.6 percent increase in Therapeutic Recreation program participants. These successes also are reflected in the high levels of customer satisfaction that continue to

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be reported in most programs. For instance, there is a 92 percent satisfaction rate for senior center activity selection and a 98 percent satisfaction rate among Therapeutic Recreation customers.

To increase customer satisfaction in community centers and senior centers, DCRS will continue community planning initiatives and reallocation of resources as available to improve programs. In addition to the initiatives identified for FY 2002, the agency intends to focus work on those areas that require support to increase outcomes. Specifically, DCRS will review workloads associated with athletic scheduling staff and reallocate resources as available to improve efficiencies. Staff training will focus on developing skills to increase participation of citizens and communities in the activities of this agency. Finally, attention will be given to developing creative ways to communicate the agency's mission and activities offered at senior, teen and community centers.

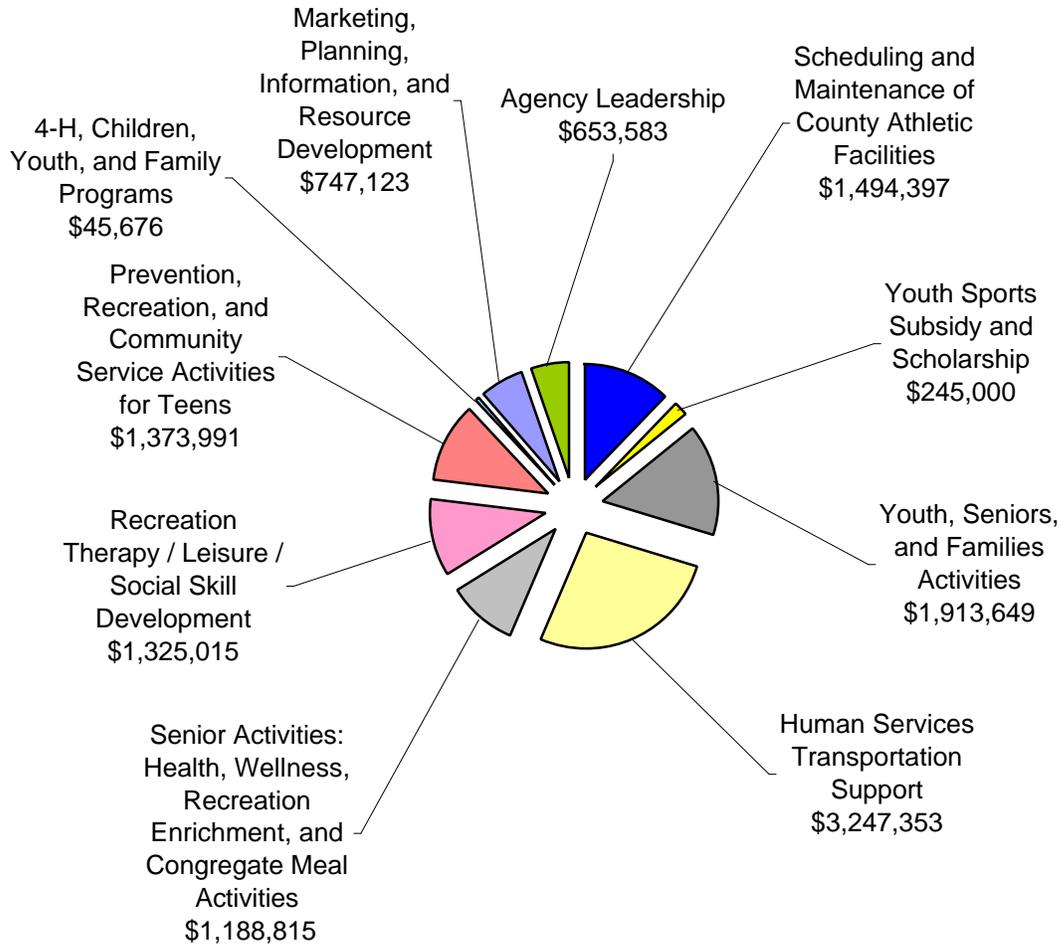
### ► Summary of All Agency CAPS

CAPS Number	CAPS Title	CAPS Net Cost	CAPS Number of Positions/SYE
50-01	Youth, Seniors, and Families Activities	\$1,881,842	23/23
50-02	Prevention, Recreation, and Community Service Activities for Teens	\$1,358,684	13/13.5
50-03	Recreation Therapy/Leisure/Social Skill Development	\$1,260,868	8/7.5
50-04	Senior Activities: Health, Wellness, Recreation Enrichment, and Congregate Meal Activities	\$1,184,168	19/19
50-05	Scheduling and Maintenance of County Athletic Facilities	\$1,157,153	7/6
50-06	Youth Sports Subsidy and Scholarship	\$245,000	0/1
50-07	4-H, Children, Youth, and Family Programs	\$38,269	2/2
50-08	Human Services Transportation Support	\$2,973,974	14/14
50-09	Marketing, Planning, Information, and Resource Development	\$747,123	3/3
50-10	Agency Leadership	\$653,583	7/7
<b>TOTAL Agency</b>		<b>\$11,500,664</b>	<b>96/96</b>

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Total FY 2002 Adopted Budget Expenditures = \$12,234,602

Total FY 2002 Adopted Budget Net Cost = \$11,500,664