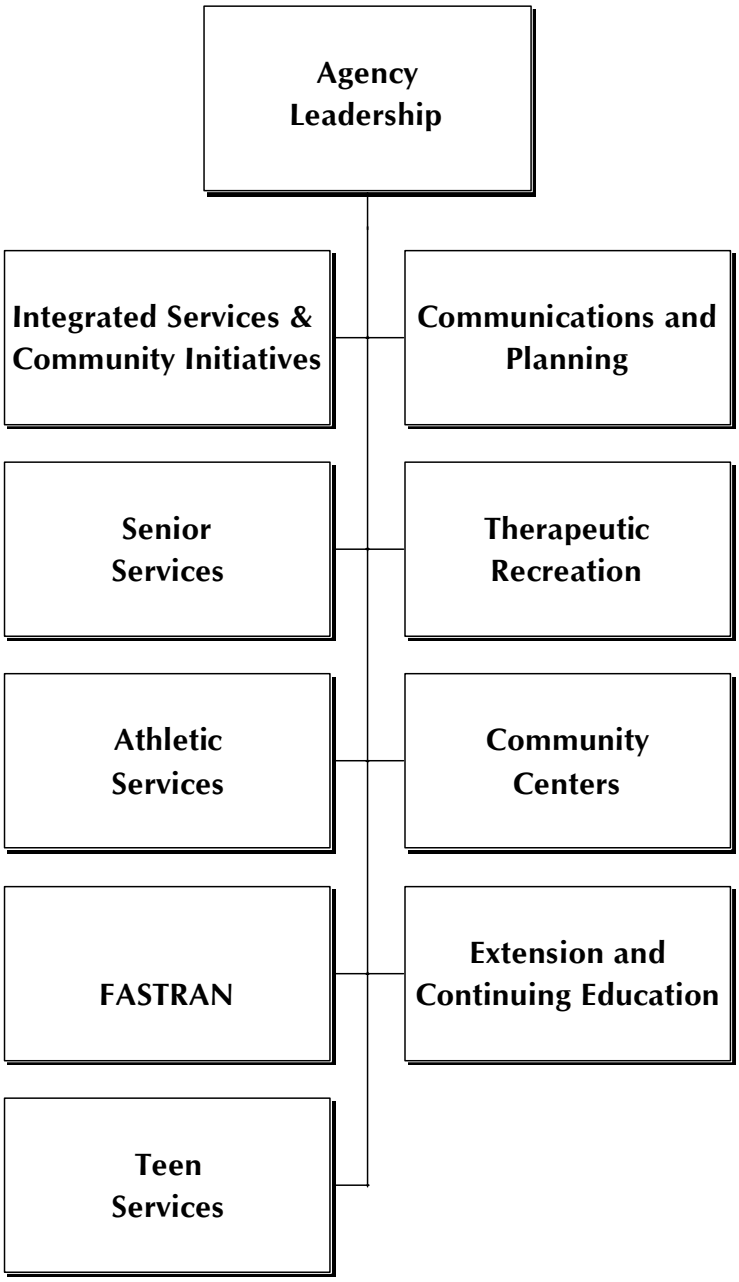
Department of Community and Recreation Services



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."

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.

In the past five years, many key trends, challenges, and issues have emerged that impact the agency's capacity to respond to community needs, including issues that cut across service areas programs, regions, and centers. These trends, challenges, and issues include:

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 89 percent of participants indicate satisfaction with the programs and services provided by CRS. Community-based outreach efforts have contributed to a 19 percent increase the number of participants attending CRS senior centers, teen centers, and community centers.

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.

THINKING STRATEGICALLY

Strategic issues for the department include:

- Developing comprehensive recreational programs for citizens of all ages and abilities;
- Promoting community cohesiveness, leadership, and involvement;
- Promoting healthy lifestyles through offering educational programs and physical activities;
- Supporting community access to services and programs ; and
- Cultivating and leveraging resources and alternative funding sources.

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.

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 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. The Teen Services Division has clearly benefited from the regional structure as attendance at teen center programs and activities has increased 87 percent since FY 2004.

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 access 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.

Budget and Staff Resources

Agency Summary

Category	FY 2007 Actual	FY 2008 Adopted Budget Plan
Authorized Positions/Staff Years		
Regular	119/ 118.25	119/ 118.25
Expenditures:		
Personnel Services	$9,135,010	$10,043,116
Operating Expenses	20,313,340	23,251,731
Capital Equipment	21,291	0
Subtotal	**$29,469,641**	**$33,294,847**
Less:		
Recovered Costs	($11,016,049)	($11,430,841)
Total Expenditures	**$18,453,592**	**$21,864,006**
Income:		
Fees	$587,860	$598,568
FASTRAN-Medicaid Reimbursement	518,000	432,000
FASTRAN Rider Fees	40,253	39,435
Fairfax City Contract	36,983	38,785
Total Income	**$1,183,096**	**$1,108,788**
Net Cost to the County	**$17,270,496**	**$20,755,218**

SUMMARY OF ALL AGENCY LOBS
(FY 2008 Adopted Budget Data)

Number	*LOB Title*	*Net LOB Cost*	*Number of Positions*	*LOB SYE*
50-01	Youth, Seniors, and Families Activities	$3,099,399	27	27.00
50-02	Teen Prevention, Recreation, and Community Service Activities	$5,833,159	25	24.25
50-03	Recreation Therapy and Leisure/Social Skill Development	$3,449,999	7	7.00
50-04	Senior Activities: Health, Wellness, Recreation Enrichment, and Congregate Meal Activities	$1,650,411	24	24.00
50-05	Scheduling and Monitoring Community Use of County Athletic Facilities	$2,185,314	7	7.00
50-06	Youth Sports Subsidy and Scholarship	$270,000	0	0.00
50-07	4-H, Children, Youth, and Family Programs	$104,223	0	0.00
50-08	Human Services Transportation Support	$1,931,921	13	13.00
50-09	Marketing, Planning, Information, and Resource Development	$1,191,816	5	5.00
50-10	Community & Neighborhood Initiatives	$584,991	6	6.00
50-11	Agency Leadership	$453,985	5	5.00
TOTAL		**$20,755,218**	**119**	**118.25**

LOBS SUMMARY

50-01: Youth, Seniors, and Families Activities

Fund/Agency: 001/50	Department of Community and Recreation Services
LOB #: 50-01	**Youth, Seniors, and Families Activities**
Personnel Services	$2,617,654
Operating Expenses	$572,145
Recovered Costs	$0
Capital Equipment	$0
Total LOB Cost:	$3,189,799
Federal Revenue	$0
State Revenue	$0
User Fee Revenue	$90,400
Other Revenue	$0
Total Revenue:	$90,400
Net LOB Cost:	$3,099,399
Positions/SYE involved in the delivery of this LOB	27 / 27.0

▶ LOB Summary

The Department of Community and Recreation Services (DCRS) operates 7 community centers, 1 multicultural center and 1 neighborhood center. The community centers were developed expressly to meet the needs and interests of targeted communities. Needs are identified by DCRS staff who work with advisory councils and other community groups to solicit information from members of the immediate community regarding their priorities for programs and services at their local center. DCRS staff members also use demographic data from County surveys, the Police Department, and other County agencies to pinpoint factors that may affect the communities around each center. This information is used to design programs and services for each community center that address these issues.

The vision of the community centers is to establish a united community of self-reliant citizens who are involved in the development of activities and resources for their community. By focusing on the strengths, abilities and interests of the community and by promoting community ownership and responsibility, community center staff helps: 1) individuals develop and maintain healthy and positive lives; 2) increase community unity and pride; and 3) build self-reliant and strong communities.

Center programs include diverse recreational, cultural, and educational activities, community service opportunities and character-building programs designed to develop personal assets and community leadership in children, youth and adults. The activities selected provide opportunities to meet the unique needs and interests of the communities and include after school programs, homework help, competitive and recreational sports, drama and music clubs, social senior clubs, games, crafts, family events, teen clubs, and computer clubhouse and labs. Centers also provide a nutritional component for many of their participants through federal grant supported programs, including hot noon meals for senior adults year-round and breakfast and lunch for children during the summer.

Each community center serves a distinct and diverse population. Services and service delivery need to be adapted for each of those communities. As the community centers serve the full range of population profiles from children to senior adults, they are affected by the same trends that are occurring in other more population-specific services offered through DCRS. Perhaps the issue most affecting community centers are the population profile and the need to encourage and support interaction and unity among the culturally and economically diverse populations.

Community Centers continue to meet/exceed key yearly performance measures. Attendance at Community Centers increases each year primarily due to extensive community outreach efforts as part of the regional model of service delivery. CRS staff focuses on community input and ownership of programs and services offered. As a result, the total number of volunteers increases yearly as well as the total number of service hours provided. Providing exceptional customer services is critical to the success of our program. Community Centers customer satisfaction survey percentages continue to increase yearly.

► Method of Service Provision

The community center programs are directly operated by Fairfax County and are located in nine facilities throughout the County. Additionally, each community center relies on a significant number of volunteers to support the program needs of the community. The operation and management of the Sacramento Neighborhood Center is contracted to a non-profit organization. Hours of operation are weekday and weekend days and evenings, based upon community needs.

► Mandate Information

There is no federal or state mandate for this LOB.

50-02: Teen Prevention, Recreation, and Community Service Activities

Fund/Agency: 001/50	Department of Community and Recreation Services
LOB #: 50-02	**Teen Prevention, Recreation, and Community Service Activities**
Personnel Services	$1,885,134
Operating Expenses	$3,950,057
Recovered Costs	$0
Capital Equipment	$0
Total LOB Cost:	$5,835,191
Federal Revenue	$0
State Revenue	$0
User Fee Revenue	$2,032
Other Revenue	$0
Total Revenue:	$2,032
Net LOB Cost:	$5,833,159
Positions/SYE involved in the delivery of this LOB	25 / 24.3

▶ LOB Summary

The Department of Community and Recreation Services (DCRS) through its Teen Services Division offers prevention focused and youth led activities, programs, and services that meet the diverse needs of the community. The Teen Services Division relies heavily on community data and youth input to drive the types of services and programs offered. For example, DCRS uses information obtained from the County Youth Survey to guide prevention activities that will be offered by Teen Services. Another factor affecting the growth of Teen Services is that other Human Service agencies are increasing the volume of referrals to recreation programs, as well as requesting DCRS to collaborate on projects. While the Teen Services Division strives to provide activities for all Fairfax County teens, outreach is conducted to serve teens that are particularly at-risk. These teens are at risk of not completing school; becoming involved with the juvenile court systems; using drugs and/or alcohol; becoming sexually active at an early age; and becoming a member of a gang with resulting involvement in delinquent behavior. The Teen Centers Branch and the After-School Branch are the two branches that fall under the Teen Services Division.

The Fairfax County Teen Services model focuses on four major programming categories: academic support and enrichment, social skills and youth development, physical health and recreation, and family and community involvement.

Teen-Centers Branch

The Teen Services Branch delivers its program through a regional model. Each region delivers three tiers of service (regional centers, neighborhood drop-in centers, and community response programs). The **regional center** facilities operate six days a week and provide after-school programming and evening programming. These centers offer specific programming in personal and social competence skill building, exploration of recreation interests, prevention activities, education services, and career and service learning. DCRS also does joint programming with a variety of community-based organizations. Transportation is provided from targeted communities and area

schools via 14-passenger vehicles for each region. The second tier of programming is **neighborhood drop-in centers**. Each region has two drop-in locations located in concentrated areas that have a higher reported level of youth participating in at-risk behaviors. The police, community, and other human service agencies provide input on the specific placement of the neighborhood drop-in centers. The final tier of the program **(community response programs)** enables DCRS to respond to needs in specific communities. DCRS staff members provide services directly in the community to mitigate specific youth issues The community response programs are designed as a short-term (eight-week) intervention, with the intention of persuading the youth to access programs and services available at the teen centers, community centers, or the middle school after-school program.

After-School Branch

In FY 2006, the Fairfax County Board of Supervisors in collaboration with the Fairfax County School Board approved the expansion of Middle School After-School Programs (MSAS) in all 26 county middle schools. The Department of Community and Recreation Services (DCRS) and the FCPS Office of Student Activities (OSA) were designated as the lead agencies to oversee this initiative. There are after-school specialists at all 26 county middle schools. These specialist, plan develop, coordinate, and implement after-school activities and schedule all of the community use of the school building and grounds. Every middle school now has an after-school program that operates five days per week until 5:45 p.m. Organizational structure began with program development that identified four program elements. These elements include: academic support and enrichment, social skills and youth development, physical, health and recreation, and family and community involvement. All programs support these elements in addition to being aligned with FCPS' Achievement Goals: Academics, Essential Life Skills, and Responsibility to the Community. All MSAS programs reflect the individual demographics of their specific school and encompass student needs and interests of their particular school and community. As part of the planning process, staff also developed an accountability structure to measure program effectiveness.

The after-school initiative was funded in part to provide a safe haven for young people and to reduce risk taking behaviors and knowing that one of the leading risk factors for joining gangs is unsupervised time. As a part of this effort, the Road Camp was enhanced to provide yearlong follow up and activities through the middle school after-school program. Road DAWG is a program designed to increase refusal skills for students who have been identified as high risk for gang recruitment and other high-risk behavior. Recognizing unsupervised time as a major contributor to juvenile crime and gang related crime, regional summer camps were held at six of the middle schools in collaboration with DCRS and OSA. This response was another result of the strong partnership created by the MSAS initiative that allowed leveraging and maximizing resources in a timely manner.

► Method of Service Provision

Teen Services are directly operated by Fairfax County on schedules that meet the needs of the service population, which includes afternoon, evening, and weekend operations

► Mandate Information

There is no federal or state mandate for this LOB.

50-03: Recreation Therapy and Leisure/Social Skill Development

Fund/Agency: 001/50	Department of Community and Recreation Services
LOB #: 50-03	**Recreation Therapy and Leisure/Social Skill Development**
Personnel Services	$1,114,531
Operating Expenses	$2,490,947
Recovered Costs	$0
Capital Equipment	$0
Total LOB Cost:	$3,605,478
Federal Revenue	$0
State Revenue	$0
User Fee Revenue	$155,479
Other Revenue	$0
Total Revenue:	$155,479
Net LOB Cost:	$3,449,999
Positions/SYE involved in the delivery of this LOB	7 / 7.0

► LOB Summary

Recreation Therapy and Leisure/Social Skill Development offer an avenue for individuals with disabilities or potentially limiting conditions including physical, mental, social, and emotional functioning to achieve their highest level of self-sufficiency in leisure and maximize their ability to be contributing members of the community. Program participants gain skills that make participation in recreation possible in the least restrictive environment and promote inclusion in community activities. Individuals with disabilities learn to: plan their leisure, acquire or enhance specific recreation skills, make personal choices, manage money, develop social networks, identify and remove barriers that prevent participation in recreation, access public transportation, identify resources in the community that are available, and improve or enhance functional capabilities.

All services are structured to provide for continued growth of the participant's leisure related skills. Services are designed to meet the needs of the individuals by using a continuum service model and a therapeutic service approach. Participants may enter the service system either at the level most beneficial or at the level of personal choice. Therapeutic Recreation Specialists work with individuals, families, and other human service agencies to develop a comprehensive service plan to improve leisure related skills.

The continuum model has three levels: foundational, transitional, and integrational. Foundational programs provide opportunities for individuals to improve functional abilities and develop a variety of recreation skills. Transitional programs promote the involvement of participants in planning, coordination, and leading of selected activities and provide community-based recreation opportunities, supported integration with non-disabled peers, and the skills necessary for movement into general community programs. Integrational programs provide inclusion opportunities for individuals in specific leisure and recreation activities that are available to all citizens. A wide variety of recreation therapy and leisure/social skill development services are provided for ages ranging from three years through adults, such as the social clubs, wheelchair sports and fitness program, summer and Saturday leisure programs, hobby enrichment classes, and a dance club.

Trends affecting these services include an increasing number of individuals with a diagnosis of Autism Spectrum Disorder resulting in an increased need for various recreational services that focus on social skills with a strong behavior management component. Due to the characteristics of the autism spectrum disorder, programs will need to be specifically modified to meet each individual's unique characteristics. Implementation of the Americans with Disabilities Act also has resulted in an increasing volume of accommodations for participation in an integrated leisure environment. As a result of improvements in health care, individuals with disabilities are living longer in their communities thus challenging therapeutic recreation staff to provide support for individuals of all ages in an inclusive setting. To meet this challenge, therapeutic recreation staff in conjunction with general recreation staff will provide more inclusive recreation programs to serve individuals with disabilities in the least restrictive environment.

Long-term population forecasts project an increase in the number of senior adults, including the number of senior adults with disabilities, and staff will be challenged to develop appropriate programs, services and resources to address their needs. To meet needs of this growing population the Senior+ program was piloted at one Senior Center in 2000. The Senior+ program now operates at seven Senior Centers to assist senior adults ages 55 and older in sustaining involvement in social and recreation activities in the least restrictive environment, and to improve the participants' ability to develop friendships and social relationships. Senior+ is a collaborative effort amongst Easter Seals of the Greater Washington-Baltimore Region, Fairfax County Departments of Community and Recreation Services, Health Department, Family Services, Housing and Community Development, the Fairfax-Falls Church Community Services Board, and the Area Agency on Aging.

▶ Method of Service Provision

The Senior+ program is operated through a contract vendor. This contract was awarded using the County's competitive Request for Proposal (RFP) process. The remaining Therapeutic Recreation services are directly operated by Fairfax County. Programs and services are delivered during regular workday, Mondays – Fridays, as well as evenings and weekends. Dates and hours of operation vary according to specific programs and activities scheduled.

▶ Mandate Information

There is no federal or state mandate for this LOB.

50-04: Senior Activities: Health, Wellness, Recreation Enrichment, and Congregate Meal Activities

Fund/Agency: 001/50	Department of Community and Recreation Services
LOB #: 50-04	Senior Activities: Health, Wellness, Recreation Enrichment, and Congregate Meal Activities
Personnel Services	$1,436,312
Operating Expenses	$263,938
Recovered Costs	$0
Capital Equipment	$0
Total LOB Cost:	$1,700,250
Federal Revenue	$0
State Revenue	$0
User Fee Revenue	$49,839
Other Revenue	$0
Total Revenue:	$49,839
Net LOB Cost:	$1,650,411
Positions/SYE involved in the delivery of this LOB	24 / 24.0

► LOB Summary

The Senior Services Division of the Department of Community and Recreation Services (DCRS) operates 13 senior centers throughout Fairfax County for residents aged 55 years and older. DCRS is able to identify current and future needs of senior adults in Fairfax County, through collaboration with Area Agency on Aging, Department of Family Services and the Department of Health.

Senior centers provide opportunities for recreation participation, skill development, health and wellness programs, and leisure and educational enrichment through a variety of programs and activities. These programs and activities serve as a vehicle for helping senior adults maintain their self-sufficiency and for reducing the isolation of senior adults in the community who lack mobility or interaction with others. Centers also act as an information and referral resource for senior adult services.

The program includes a meal component serving a hot lunch daily that meets one-third of the current federal dietary guidelines for senior adults. Meals are funded under Title III-C of the Older Americans Act through the County's Area Agency on Aging. Senior Services provides administrative support to five additional meal sites in the County. Transportation is available through FASTRAN to the senior center participants, and is coordinated and monitored by center staff.

The Senior Services Division organizes and offers administrative and program support to senior adult organizations throughout the County. In addition, the division organizes monthly meetings of the Countywide Senior Citizen's Council with representatives from all the senior organizations. The division also plans and coordinates a variety of countywide special events.

The greatest issue that will affect service demand and delivery is the increasing number of "baby boomers' who are the active younger older adults born between the years of 1946 – 1964. The Senior Services Division needs to anticipate and adapt service delivery to meet the needs adults, including the implementation of extended hours of operation at senior centers, increased health and fitness programs and classes, expanded leisure offerings to include continuous learning opportunities, and increased offering of community leadership opportunities.

As previously mentioned, long-term population forecasts project an increase in the number of senior adults, including the number of senior adults with disabilities, and staff will be challenged to develop appropriate programs, services and resources to address their needs. There is an identified gap in the continuum of care for seniors who require additional assistance at the senior centers. These individuals neither meet the eligibility criteria for the Adult Day Health Care nor have the necessary skills to participate in the current senior center environment. In order to address this need, a coordinated service approach has been implemented among DCRS, the Department of Health, the Community Services Board, the Department of Family Services, the Department of Systems Management for Human Services, and the Department of Housing. Senior+ is a collaborative effort amongst Easter Seals of the Greater Washington-Baltimore Region, Fairfax County Departments of Community and Recreation Services, Health Department, Family Services, Housing and Community Development, the Fairfax-Falls Church Community Services Board, and the Area Agency on Aging. Due to the therapeutic nature of the services provided, the Senior + program is directly managed by the Therapeutic Recreation Division and is supported by the Senior Services Division.

Senior Centers celebrate the cultural diversity of the population with 49 different languages spoken within our service population. This is an increase of over 300 percent in the last seven years, a result of outreach efforts by the Senior Services Division. Many culturally diverse senior adults are being relocated to this area from other areas of the world to be closer to their family members, who often become primary care givers. The Senior Services Division continuously and successfully recruits and maintains a diverse staff with varied language competencies, and seeks opportunities to schedule programs and special events that incorporate culturally diverse themes to encourage all populations to attend and participate in Senior Centers.

► Method of Service Provision

Senior Center services are directly operated by Fairfax County. Some positions are partially or totally funded by the federal government through the Area Agency on Aging. Centers operate Monday through Friday between the hours of 9 a.m. and 4 p.m. depending upon location.

► Mandate Information

There is no federal or state mandate for this LOB.

50-05: Scheduling and Monitoring Community Use of County Athletic Facilities

Fund/Agency: 001/50	Department of Community and Recreation Services
LOB #: 50-05	Scheduling and Monitoring Community Use of County Athletic Facilities
Personnel Services	$1,054,154
Operating Expenses	$1,431,978
Recovered Costs	$0
Capital Equipment	$0
Total LOB Cost:	$2,486,132
Federal Revenue	$0
State Revenue	$0
User Fee Revenue	$300,818
Other Revenue	$0
Total Revenue:	$300,818
Net LOB Cost:	$2,185,314
Positions/SYE involved in the delivery of this LOB	7 / 7.0

▶ LOB Summary

The scheduling of 852 athletic fields and 242 gymnasiums is a primary function of Athletic Services Division. Annually, there are more than 175,000 participants using fields and more than 60,000 participants using gyms. There are 3 scheduling seasons for fields, spring/summer, fall, and winter (for synthetic turf fields). Gyms have 4 scheduling seasons: spring, summer, fall and winter. The Department of Community and Recreation Services (DCRS) allocates blocks of time to organizations that then schedule their team practice and game times. A variety of sports for both youth and adults are served by these organizations, including: basketball, volleyball, badminton, wrestling, cheerleading, football, flag football, lacrosse, baseball, girl's fast pitch softball, slow pitch softball, soccer, and cricket.

Two programs have been established to monitor community use of public athletic facilities. Staff of the Building Director Program monitors community use of indoor facilities. Organizations using Fairfax County Public School (FCPS) gymnasiums are required to have either a DCRS certified volunteer building director or a paid building director onsite during assigned community use hours. This program is critical to ensure the community's use of FCPS gymnasium facilities is adequately monitored to reduce the amount of facility damage and handle injuries or participant problems that occur. Well over 4,000 volunteers are certified as Volunteer Building Directors and CRS employs approximately 25 paid staff as Building Directors for organizations that prefer not to utilize volunteers.

The staff of the Area Supervisor Program conducts random patrols and site visits at fields throughout the county in response to citizen and user complaints regarding non-compliance with facility use guidelines. Complaints include conflicts over field usage, permit enforcement, and citizen complaints about inappropriate behavior at the athletic fields. This program was expanded from 9 to 27 staff in FY 2006 as a part of a comprehensive program to prevent and minimize the impact of unauthorized (walk-on) use of athletic fields. Other components of this program include FCPS and

Park Authority policy changes, new signage, police and school security overtime to provide officers dedicated to field use issues, trash can and portable toilet placement and service, and outreach and education geared towards walk-on users, permitted users, and the community in general. The program has resulted in improved field quality as reported by user groups and an over 100 percent increase in the number of groups submitting field use applications after the beginning of the season, a key indicator of the effectiveness of the outreach campaign in bringing walk-on groups into the field allocation process.

DCRS supports and attends meetings of the Fairfax County Athletic Council (FCAC), as well as various sport-specific councils, which often requires weekend and evening meeting attendance. The FCAC is a Board appointed advisory council, offering guidance to DCRS on how to improve service and address community sports issues. The FCAC and the various sports councils address issues that are directly related to their sport or their district and recommend or implement solutions to problems affecting sports participation in Fairfax. One of the most critical tasks performed by members of the FCAC is providing a fair venue for sports organizations to express grievances with the allocation policy and to provide an appeals process and appeals hearings to resolve usage conflicts. FCAC also assists with the planning and implementation of the annual Champions of Character Awards, which recognize athletes, coaches, and parents for their positive contributions to youth sports through sportsmanship and exemplary character.

In response to issues raised by Fairfax County citizens regarding Title IX and equity in athletic facilities for baseball and girl's fast pitch softball, the Board of Supervisors set aside money and established an Action Plan Review Team (APRT) to recommend and monitor field improvements and equity issues. With the support of DCRS, the APRT developed a 5-year plan for achieving equity. The team reviews and assesses the number of 60' softball fields, the quality of the fields, and participation levels of both girls' softball and boys' baseball. Their primary focus is to reach parity in the quality of the girls' softball fields and boys' baseball fields. The APRT is preparing its final report (to be presented to the Board of Supervisors) detailing the county's advancements in facility and scheduling equity.

There are several trends in community-based sports programs that affect how DCRS provides access for the community to public facilities and supports the many volunteer sports organizations serving the Fairfax County community. The County is facing increasing demands for quality playing fields with a finite pool of resources and little potential for expansion. In response to this need, the Board of Supervisors approved the redirection of the Athletic Services Application Fee revenues into three specific projects, including synthetic turf field development. Revenues from this fee has provided funding for the development of four new synthetic turf fields, including three through partnership with local sports organizations. The Application Fee, which collects $5.50 per participant per sport per season, also provides funding to offset diamond field maintenance costs as well as custodial support to ensure school gymnasiums are available on the weekends for community sports use.

▶ Method of Service Provision

Athletic facilities scheduling services for community use are directly operated by Fairfax County. The hours of operation are Monday – Friday, 8:00 AM to 4:30 PM. Additional evening and weekend hours are required to monitor programs and meet with community groups.

▶ Mandate Information

There is no federal or state mandate for this LOB.

50-06: Youth Sports Subsidy and Scholarship

Fund/Agency: 001/50	Department of Community and Recreation Services
LOB #: 50-06	**Youth Sports Subsidy and Scholarship**
Personnel Services	$0
Operating Expenses	$270,000
Recovered Costs	$0
Capital Equipment	$0
Total LOB Cost:	$270,000
Federal Revenue	$0
State Revenue	$0
User Fee Revenue	$0
Other Revenue	$0
Total Revenue:	$0
Net LOB Cost:	$270,000
Positions/SYE involved in the delivery of this LOB	0 / 0.0

▶ LOB Summary

Athletic Services Division manages two major programs that support youth participation in community based sports programs. The Youth Sports Subsidy assists youth sports organizations with expenses associated with referees and umpires. The following sports are included in the sports subsidy program: football, softball, baseball, basketball, soccer, volleyball, wrestling, and lacrosse. Each of these sports receives a percentage of the subsidy based on their levels of participation. Although most sports are active year-round, the subsidy is allocated one season per sport.

The increasing cost of referees and game officials creates a financial burden for many of the sports organizations. Increased costs are passed on to families thus creating a situation where the cost of participation is prohibitive for many families. The Youth Sports Subsidy helps offset some of these costs.

The Youth Sports Scholarship program is open to youth from low-income families that meet certain eligibility criteria. This program provides registration fee scholarships or equipment vouchers to facilitate youth participating in organized sports programs offered through Fairfax County community sports organizations.

Sports participation is a vehicle for developing resiliency by improving self-esteem, developing leadership skills, social development, and development of positive relationships with adults. Realizing that this concept is understood in the vast volunteer sports organizations within Fairfax County, DCRS works with individual organizations to combine resources where possible to ensure every child who wants a chance to play receives an opportunity. To that end, it is estimated that

approximately 90 percent of youth sports organizations serving county residents provide some level of scholarship assistance in addition to the county's Youth Sports Scholarship program.

▶ Method of Service Provision

The Youth Athletic Scholarship programs are directly operated by Fairfax County. The hours of operation are Monday – Friday, 8:00 a.m. to 4:30 p.m.

▶ Mandate Information

There is no federal or state mandate for this LOB.

50-07: 4-H, Children, Youth, and Family Programs

Fund/Agency: 001/50	*Department of Community and Recreation Services*
LOB #: 50-07	*4-H, Children, Youth, and Family Programs*
Personnel Services	$18,948
Operating Expenses	$85,275
Recovered Costs	$0
Capital Equipment	$0
Total LOB Cost:	$104,223
Federal Revenue	$0
State Revenue	$0
User Fee Revenue	$0
Other Revenue	$0
Total Revenue:	$0
Net LOB Cost:	$104,223
Positions/SYE involved in the delivery of this LOB	0 / 0.0

▶ LOB Summary

Virginia Cooperative Extension (VCE) is a joint program of Virginia Tech, Virginia State University, United States Department of Agriculture, State government and Fairfax County. Extension helps people in communities improve their lives by providing research-based educational resources. The Fairfax Extension staff and Extension Leadership Council, a citizen advisory group, identify local issues and needs compatible with Extension's mission and resources. Supported by the work of hundreds of volunteers, the Extension staff develops and leads educational programs to address the identified community needs. Many Extension programs are conducted in collaboration with other county and community agencies and organizations, enabling increased resources, support and success.

Fairfax Extension educational program areas include 4-H Youth Development, Children, Youth and Families at Risk (CYFAR), Horticulture, Family and Consumer Science, Smart Choices Nutrition Education Program (SCNEP) for limited resource youth and families, Nutrition/Diabetes Education/Food Safety, and Financial Education.

A continuing challenge facing the VCE programs is the increasing difficulty in identifying and securing sustained funding streams, as many programs are grant supported. This is particularly challenging in an increasingly competitive market for non-profit, grant and private resources.

▶ Method of Service Provision

Services for Virginia Cooperative Extension programs are jointly provided by the state and Fairfax County, through the efforts of salaried staff and volunteers. Hours of operation include regular office hours of 8:00 a.m. - 5:00 p.m., as well as evenings and weekends when most programs are conducted.

▶ Mandate Information

There is no federal or state mandate for this LOB.

50-08: Human Services Transportation Support

Fund/Agency: 001/50	*Department of Community and Recreation Services*
LOB #: 50-08	*Human Services Transportation Support*
Personnel Services	$786,230
Operating Expenses	$13,086,752
Recovered Costs	($11,430,841)
Capital Equipment	$0
Total LOB Cost:	$2,442,141
Federal Revenue	$432,000
State Revenue	$0
User Fee Revenue	$39,435
Other Revenue	$38,785
Total Revenue:	$510,220
Net LOB Cost:	$1,931,921
Positions/SYE involved in the delivery of this LOB	13 / 13.0

▶ LOB Summary

FASTRAN transports clients of human service agencies who cannot drive, find a ride, use Metro or Connector buses, or afford taxi fares to reach services and programs sponsored by County human service agencies. FASTRAN also provides bus attendants for those clients who require additional care and attention beyond that of the bus driver. All FASTRAN riders must be clients of sponsoring human service agencies. These clients currently include:

(1) Fairfax-Falls Church Community Services Board (CSB) clients with mental retardation traveling to day support services and work sites;

(2) CSB Mental Health Services clients riding to evaluation and treatment services and vocational programs;

(3) Residents of the Recovery Women's Center using CSB Alcohol & Drug Services treatment programs;

(4) Fairfax Area Agency on Aging (AAA) sponsors rides for participants of 13 area senior centers and four meal sites;

(5) Residents of income-eligible senior high-rise developments riding on AAA-sponsored group shopping trips;

(6) AAA-sponsored participants at four Health Department adult day health care programs, as well as the adult day care program at Leewood and the Alzheimer Family Day Center (formerly the Family Respite Center);

(7) Human Services clients who must undergo continuing dialysis, cancer treatments or rehabilitative services (Critical Medical Care Program) and low-income clients who need to be transported to medical appointments and essential shopping destinations (Dial-a-Ride Program); and

(8) Head Injury Partnership clients attending the ADAPT day treatment program.

The sponsoring human service agencies are charged through the Work Performed For Others (WPFO) process for expenses associated with this service, including driver salaries, bus maintenance, and insurance.

There are several population trends affecting services provided by FASTRAN. The volume of service is affected by changing demographics in Fairfax County. This includes an increasing need for transportation to job sites as the CSB client base expands due to graduation from Fairfax County Public Schools. As the senior adult population increases with the aging of the baby boomers, this also increases the need for FASTRAN services to and from adult day health centers, senior centers, medical appointments, and other essential destinations. To help address increasing demand, FASTRAN currently operates in a zoned model that facilitates the concept of ridesharing. This allows for the most efficient use of resources, possibly providing additional opportunities to enhance service provision to more customers without requiring additional funds.

► Method of Service Provision

FASTRAN service planning & budget, scheduling, and monitoring services are directly operated by Fairfax County. FASTRAN transportation services are contracted to provide personnel who drive, maintain, and dispatch County-owned vehicles. FASTRAN contracts are awarded using the County's competitive Request for Proposal process.

► Mandate Information

There is no federal or state mandate for this LOB.

50-09: Marketing, Planning, Information, and Resource Development

Fund/Agency: 001/50	Department of Community and Recreation Services
LOB #: 50-09	Marketing, Planning, Information, and Resource Development
Personnel Services	$387,787
Operating Expenses	$804,029
Recovered Costs	$0
Capital Equipment	$0
Total LOB Cost:	$1,191,816
Federal Revenue	$0
State Revenue	$0
User Fee Revenue	$0
Other Revenue	$0
Total Revenue:	$0
Net LOB Cost:	$1,191,816
Positions/SYE involved in the delivery of this LOB	5 / 5.0

► LOB Summary

The Communications and Community Outreach Branch (CCOB) and the Planning and Project Management (P&PM) division of the Department of Community and Recreation Services (DCRS) serve four primary functions: marketing and public information, resource development, and strategic planning and information technology management.

Marketing and public information are critical components for ensuring that the citizens of Fairfax County and the stakeholders of DCRS are aware of the many services that are available to them, resulting in increased participation in programs and services. This is accomplished through a variety of efforts including high profile marketing campaigns for current agency-critical initiatives, media relations, publication development and dissemination, community event participation and feedback, special event support and partner's collaboration. An additional strategy is to identify opportunities to create common messaging related to agency-wide initiatives

Resource development and management are critical for the development, continuation and growth of many agency initiatives. The agency seeks alternative funding sources and community partners to support continuous improvement and adaptation of services to meet the changing needs of the citizens of Fairfax County. Support may come in the form of private or public grants, in-kind services, partnerships and collaborations, or volunteers, all of which allow DCRS to increase services without requiring an increase in the County budget.

Strategic planning is critical to the long-term success of DCRS. An agency-wide strategic plan has been developed and is completely updated every three to five years. There are minor revisions to the agency-wide strategic plan made annually, based on county initiatives and trend data. The strategic plan provides a blueprint of agency activities and guides the direction of the work over the course of the plan. Complementing the strategic plan, DCRS has developed an agency-wide Strategy Map. This map is a one page summary of agency objectives and their cause and effect relationships.

Finally, DCRS has also developed an agency-wide Balanced Scorecard. This is a comprehensive set of measures and targets that are used to gauge the progress on the strategic objectives. All of DCRS's strategic planning and balanced scorecard reporting efforts are managed centrally which allows for effective long-range planning, staff education, data collection and evaluation activities.

Information technology projects and daily operations of the agency's information systems are also managed centrally in DCRS. A variety of information systems are used to provide critical support for tracking, monitoring and providing effective service delivery. DCRS's information systems capture client and participant information; schedule community use of facilities, transportation rides and routes; and register participants for programs. P&PM staff members have the lead role in developing, reviewing, awarding, and managing major technology projects and information systems for the agency. P&PM staff is also responsible for the daily support of 264 staff pc's/terminals. In addition, P&PM has the responsibility for day-to-day maintenance and management of 22 public access labs at community, senior and teen centers with a combined total of 204 devices available for use by program participants.

There are a variety of trends affecting the agency and program support provided by CCOB and P&PM. An increasing public demand and need for services requires that DCRS expand marketing efforts to ensure that people are aware of the services that are available. One of the most requested services at community, senior, and teen centers continues to be computer access both for communication across the Internet and individual skill development. As this demand is met at more locations, there also is a need to identify cost-effective ways to provide this service without compromising the County's enterprise network. A continuing challenge facing DCRS is the increasing difficulty in identifying and securing sustained funding streams. This is particularly challenging in an increasingly competitive market for non-profit, grant, and private resources.

► Method of Service Provision

All CCOB and P&PM services are directly operated by Fairfax County. CCOB and P&PM are staffed during regular business hours; however, staff frequently work evening and weekends to attend community meetings, departmental functions, and public information events.

► Mandate Information

There is no federal or state mandate for this LOB.

50-10: Community & Neighborhood Initiatives

Fund/Agency: 001/50	Department of Community and Recreation Services
LOB #: 50-10	**Community & Neighborhood Initiatives**
Personnel Services	$361,543
Operating Expenses	$223,448
Recovered Costs	$0
Capital Equipment	$0
Total LOB Cost:	$584,991
Federal Revenue	$0
State Revenue	$0
User Fee Revenue	$0
Other Revenue	$0
Total Revenue:	$0
Net LOB Cost:	$584,991
Positions/SYE involved in the delivery of this LOB	6 / 6.0

► LOB Summary

Integrated Services and Community Initiatives (ISCI) is made up of two complementary branches, Coordinated Services and Community Planning. As Department of Community and Recreation Services (DCRS) moves to an increasingly customer-centered and outcome-focused approach to service delivery, there is a need to build the capacity of staff and the communities to communicate, cooperate, coordinate, and collaborate in the identification of community assets and challenges and in the planning and delivery of programs and services that address those interests. ISCI supports this need by facilitating a dynamic interchange and sharing of information, knowledge, skills and resources between DCRS, other county agencies, non-profit, faith and business partners, and residents, resulting in a system of strategically integrated programs and services.

The work of ISCI is uniquely oriented to focus on maintaining and enhancing the livability of Fairfax County communities. Using prevention and intervention oriented approaches, ISCI draws upon the physical, human and fiscal resources and assets available in neighborhoods, and through the broader network of stakeholders including county, school and community (non-profits, business, faith, etc.), emphasizing community engagement and leadership development, community-based programming, and coordination among service providers. The programs and services delivered through this strategy, as well as the relationships created, lead to the development of a comprehensive community network, coordinated to provide a tool for the human services system to respond to the needs of communities. In addition, the network enables a strategic direction and response for the creation of new programs and the possible modification or elimination of existing programs and interventions to ensure the effective and efficient use of county and community resources.

ISCI coordinates the efforts of the DCRS and the human service system to:

- Foster community engagement through leadership development programs and creating opportunities for community involvement in support of neighborhood initiatives;
- Promote access to services by linking, enhancing and filling gaps in existing ongoing human service, recreational and educational activities in the community;
- Obtain information about family and community assets and challenges which can be used to guide organizational and system changes and responses;
- Utilize creative approaches to leverage existing resources and develop partnerships with other service providers to build a continuum of supports available to the community; and
- Reduce risk factors and strengthening protective factors for youth, families and community

Much of ISCI's work is project-based, with project durations ranging from several hours to several months depending on the nature of the work. Due to the variety of the work performed by ISCI staff, the examples below are not an exhaustive list, but rather illustrate the range of work performed. ISCI manages its projects and processes through facilitation, team building, conflict resolution, mediation, consensus building and leadership development.

- **Promoting Communication, Coordination, and Collaboration** – Programs and services within DCRS are organized into four regions, roughly defined geographic boundaries established to encourage resource sharing and coordinated planning and service delivery. ISCI supports this process by facilitating communication across divisions and agencies, developing a regional communication network to share and exchange information on regional issues and trends, building collaborative relationships across divisions and with other county agencies, non-profits, community based organizations, the faith community and the business community, and most importantly by identifying and addressing barriers that thwart integrated service delivery efforts. Further, ISCI supports regional staff by providing technical assistance and resources to assist in numerous areas including program development, resource development, outreach, board development, staff management, goal setting.

  Training and Technical Assistance for Staff and Volunteers – ISCI provides training and technical assistance for staff and volunteers to ensure that they possess the skills and competencies necessary to accomplish the work of the agency. These areas include cultural competence, communication, interpersonal relations, partnering and collaboration and teamwork. For our advisory councils, this involves training and technical assistance around achieving consensus and resolving conflict, managing group interactions, using strategic thinking and planning to achieve goals or specific community outcomes, analyzing group needs and supporting the recruitment of new membership to ensure that advisory council representation reflects community composition and various constituent groups. ISCI is also responsible for coordinating the agency's succession planning strategy to mitigate the loss of experience and institutional knowledge resulting from retirement and high turnover rates.

- **Community Engagement and Leadership Development** – ISCI conducts community engagement activities designed to build community leadership and foster resident involvement in the process of addressing challenges and opportunities present in communities. ISCI facilitates forums for gathering information on trends and the needs, concerns and ideas of residents regarding services and programming. ISCI staff conducts community planning processes to promote community involvement in the planning and delivery of programs and services. They also attend monthly Advisory Board meetings providing facilitation and technical assistance as needed. When the need arises to create new advisory groups or re-constitute existing ones, ISCI supports by managing recruitment efforts and facilitating the process of strategic planning and creating by-laws or other governing principles.

- **Monitoring and Addressing Service Needs**– To ensure that DCRS programs and services are suited to address community needs and interests, ISCI conducts formal and informal community assessments to identify underserved populations and communities and their trends, assets, and challenges. ISCI examines the demographic characteristics of neighborhoods within each region and collects and evaluates data necessary to project service needs in a defined region or community. With this information, ISCI facilitates the development of programming to enhance existing offerings and address gaps in services. ISCI also uses a wide range of outreach efforts to reach under-served populations and inform communities of DCRS programs and services.

In addition to the functions described above, ISCI also represents the agency on various county-wide initiatives including: Prevention, *Together We're the Answer* Community Collaborative on Disproportionality, Hypothermia Prevention, and the Consolidated Community Funding Pool Process. In terms of the internal operations of the agency, Community Planning oversees the USDA Summer Meals program and is responsible for managing and mitigating agency risk as it relates to staff, volunteers, and assets including facilities, vehicles, and equipment.

► Method of Service Provision

All ISCI services are directly operated by Fairfax County. Coordinated Services and Community Planning are staffed during regular business hours; however, staff frequently work evening and weekends to attend community meetings, departmental functions, and public information events.

► Mandate Information

There is no federal or state mandate for this LOB.

50-11: Agency Leadership

Fund/Agency: 001/50	Department of Community and Recreation Services
LOB #: 50-11	**Agency Leadership**
Personnel Services	$380,823
Operating Expenses	$73,162
Recovered Costs	$0
Capital Equipment	$0
Total LOB Cost:	$453,985
Federal Revenue	$0
State Revenue	$0
User Fee Revenue	$0
Other Revenue	$0
Total Revenue:	$0
Net LOB Cost:	$453,985
Positions/SYE involved in the delivery of this LOB	5 / 5.0

► LOB Summary

Staff of the Director's Office provide direction and guidance for all department programs and services by developing strategies, setting policies, tracking and responding to legislative issues, advocating for the development of Countywide leisure activities and community services, and analyzing community needs. DCRS leadership believes in total staff involvement in the management of the agency. To this end, every merit staff member participates on at least one of several strategic initiative teams that serve to advance the department toward the achievement of its strategic vision. Staff prioritizes the agency and human services initiatives, support over 33 councils and task forces, including the Fairfax Partnership for Youth, coordinate service delivery with other human services partners, collaborate with citizens to strengthen a community's investment in its community center, and facilitate agency-wide project teams. The Department of Community and Recreation Services (DCRS) employs 116 merit staff and 1,000 exempt-limited term staff. To promote growth of its employees, Director's office staff promotes participation in an in-house training program, involve all employees in the development and execution of an agency strategic plan, conduct pay for performance training, monitor equity in performance ratings throughout the department, and emphasize diversity hiring. In order to resolve issues and address citizen concerns, staff members work with community leaders and residents through community planning meetings and soliciting survey responses.

► Method of Service Provision

These programs are directly operated by Fairfax County staff. The operating hours are from 8:00 a.m. to 4:30 p.m., Monday through Friday; however, staff in this office attends numerous night and weekend community meetings and events.

► Mandate Information

There is no federal or state mandate for this LOB.

AGENCY PERFORMANCE MEASURES

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.

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

- 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.

- 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.

- 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.

- To increase by 10 percent the weekly attendance in the Middle School After-School Program.

- 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 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.
- 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.
- 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.
- 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	LOB Reference Number
	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009	
Output:					
Attendance at CRS community planning sessions	3,540	3,714 / 3,833	4,025	4,226	50-11
Merit staff attending two or more training programs	102	100 / 117	101	101	50-11
Community leaders and volunteers supporting the provision of programs, services and activities	2,815	2,956 / 3,334	3,501	3,676	50-10
Communication activities (meetings, events, Public Service Announcements, presentations, publications)	1,668	1,751 / 2,530	2,657	2,790	50-09
Public access computers installed	204	204 / 204	204	204	50-09
Senior Center attendance	249,966	254,965 / 246,946	251,885	256,923	50-04
Lunches served at senior centers	111,638	112,754 / 108,365	109,449	110,543	50-04
Therapeutic Recreation program attendance	16,108	16,430 / 20,589	21,001	21,421	50-03
Client sessions with integration support	14,989	15,289 / 15,649	15,962	16,281	50-03
Teen Services Attendance	116,033	118,354 / 99,445	101,434	103,463	50-02
Weekly attendance in the Middle School After-School Program.	NA	NA/11,654	13,402	14,742	50-02

Department of Community and Recreation Services

Indicator	Prior Year Actuals FY 2006 Actual	Prior Year Actuals FY 2007 Estimate/Actual	Current Estimate FY 2008	Future Estimate FY 2009	LOB Reference Number
Output:					
Sports participants	222,653	227,106 / 240,587	245,399	250,307	50-05
Youth receiving Youth Sports Scholarship funds	1,374	1,401 / 1,459	1,488	1,518	50-06
Volunteers hours provided	16,118	16,924 / 23,443	24,615	25,946	50-01
Community center attendance	157,512	173,263 / 175,908	184,703	193,938	50-01
Dial-A-Ride/Critical Medical Care Rides	47,127	47,127 / 49,376	49,376	49,376	50-08
Human Service Agency client rides on rideshare buses	531,311	531,311 / 535,848	551,923	568,481	50-08
Participants in all Extension programs	38,813	39,589 / 47,698	48,652	49,625	50-07
Total volunteers	960	979 / 1,367	1,394	1,422	50-07
Efficiency:					
Cost per community planning session	$132	$166 / $144	$179	$186	50-11
Cost for training per employee	$268	$280 / $305	$303	$308	50-11
Return of total service hours on investment	86,827	91,176 / 119,606	125,686	131,968	50-10
Cost per communication activity	$185	$190 / $152	$149	$140	50-09
Maintenance cost per public access computer	$47	$49 / $35	$51	$51	50-09
Cost per attendee	$5.42	$5.46 / $6.32	$6.18	$6.74	50-04
Cost per lunch served	$3.59	$3.70 / $4.16	$4.16	$4.39	50-04
Cost per session for Therapeutic Recreation participant	$81.67	$84.38 / $73.48	$69.71	$72.04	50-03
Cost per client session integrated into community activities	$17.00	$17.13 / $18.34	$17.90	$18.52	50-03
Cost per teen attendee	$15.33	$15.19 / $19.98	$20.31	$20.83	50-02
Cost per attendee in the Middle School After-School Program.	NA	NA/$5.05	$5.87	$5.92	50-02
Cost per sports participant	$9.40	$12.37 / $11.64	$11.68	$11.79	50-05
Cost per outreach per awarded scholarship	$3.57	$3.69 / $3.66	$4.35	$4.38	50-06
Average hours of service per volunteer	52.0	55.0 / 62.2	60.0	60.0	50-01
Community center cost per attendee	$9.04	$10.35 / $9.75	$9.75	$9.34	50-01
Cost per Dial-A-Ride/Critical Medical Care Ride	$21.26	$22.24 / $21.46	$22.47	$23.46	50-08
Cost Human Services Agency client rides on rideshare buses	$20.91	$22.49 / $21.77	$22.73	$23.07	50-08
Total cost per ride	$20.94	$22.47 / $21.75	$22.71	$23.10	50-08
Cost per participant	$1.89	$2.01 / $2.31	$2.17	$2.34	50-07
Cost savings due to volunteer support	$230,400	$234,960 / $513,172	$523,308	$533,819	50-07

Department of Community and Recreation Services

Indicator	Prior Year Actuals FY 2006 Actual	Prior Year Actuals FY 2007 Estimate/Actual	Current Estimate FY 2008	Future Estimate FY 2009	LOB Reference Number
Service Quality:					
Percent of participants satisfied with available selection of CRS programs and services	80%	85% / 83%	85%	90%	50-11
Percent of merit staff satisfied with training programs attended	96%	95% / 96%	95%	95%	50-11
Percent of community leaders and volunteers satisfied with service experience	81%	85% / 77%	80%	90%	50-10
Percent of internal customers satisfied with communication activities	90%	90% / 85%	85%	90%	50-09
Percent of participants satisfied with computer experience	70.4%	90.0% / 67.1%	80.0%	90.0%	50-09
Percent of seniors satisfied with programs and services	85%	90% / 87%	85%	90%	50-04
Percent of seniors satisfied with lunches/meals	82%	90% / 87%	85%	90%	50-04
Percent of satisfied Therapeutic Recreation customers	96%	90% / 93%	90%	90%	50-03
Percent of Americans with Disabilities Act requests processed within 10 days	98%	98% / 95%	98%	98%	50-03
Percent of satisfied Teen Services participants	85%	90% / 85%	85%	90%	50-02
Percent of parents satisfied with the activities and programs offered by the Middle School After School Program.	NA	NA/87%	85%	90%	50-02
Percent of satisfied sports participants	94%	90% / 88%	90%	90%	50-05
Percent of youth/families applying for scholarship assistance that qualified for, and received, assistance	94%	90% / 95%	90%	90%	50-06
Percent of satisfied volunteers	76%	85% / 81%	80%	90%	50-01
Percent of satisfied participants	91%	90% / 90%	90%	90%	50-01
Percent of on-time rides	96%	96% / 95%	95%	95%	50-08
Ratio of rides per complaint	15,631:1	15,631:1 / 15,817:1	15,000:1	15,000:1	50-08
Percent of satisfied participants	91%	90% / 70%	85%	90%	50-07
Percent of satisfied volunteers	90%	90% / 69%	85%	90%	50-07

Department of Community and Recreation Services

Indicator	Prior Year Actuals FY 2006 Actual	Prior Year Actuals FY 2007 Estimate/Actual	Current Estimate FY 2008	Future Estimate FY 2009	LOB Reference Number
Outcome:					
Percent change in individuals participating in the community planning sessions	3%	5% / 8%	5%	5%	50-11
Percent of merit staff attending two or more training programs	86.4%	85.0% / 89.3%	85.0%	85.0%	50-11
Percent change in the number of community leaders and volunteers that support the provision of programs, services and activities	47%	5% / 18%	5%	5%	50-10
Percent change in communication activities	6%	5% / 52%	5%	5%	50-09
Percent change in number of computers available for public use	0.0%	0.0% / 0.0%	0.0%	0.0%	50-09
Percent change in attendance at Senior Centers	19.1%	2.0% / (1.2%)	2.0%	2.0%	50-04
Percent change in lunches served	24.0%	1.0% / (2.9%)	1.0%	1.0%	50-04
Percent change in participants registered in Therapeutic Recreation programs	8.1%	2.0% / 27.8%	2.0%	2.0%	50-03
Percent change in client sessions with integration support.	8.2%	2.0% / 4.4%	2.0%	2.0%	50-03
Percent change of Teen Services participants	35.5%	2.0% / (14.3%)	2.0%	2.0%	50-02
Percent change in weekly attendance in the Middle School After-School Program.	NA	NA/NA	15.0%	10.0%	50-02
Percent change in sports participation	6.1%	2.0% / 8.1%	2.0%	2.0%	50-05
Percent change in number of eligible scholarship youth participating in sports activities	23.5%	2.0% / 6.2%	2.0%	2.0%	50-06
Percent change in volunteer hours provided in community center programs	3%	5% / 45%	5%	5%	50-01
Percent change in citizens attending activities at community centers	10%	10% / 12%	5%	5%	50-01
Percent change in Dial-A-Ride/Critical Medical Care rides	(4.2%)	0.0% / 4.8%	0.0%	0.0%	50-08
Percent change in Human Services Agency client rides on rideshare buses	4.1%	0.0% / 0.9%	3.0%	3.0%	50-08
Percent change in participant enrollment	3.0%	2.0% / 22.9%	2.0%	2.0%	50-07
Percent change in the number of volunteers recruited to support programs and services	3.7%	2.0% / 42.4%	2.0%	2.0%	50-07