

# AGENCY 50 - Department of Community and Recreation Services

## FY 2010 LINES OF BUSINESS (LOBs) REDUCTION OPTIONS

**LOB REDUCTION TARGET = \$3,522,103**

LOB INFORMATION									IMPACT
Reduction Priority	LOB #	LOB Title	LOB Reduction Description	LOB Position Reduction	LOB SYE Reduction	Total Reductions (Expenses)	TOTAL Reduction (REVENUE)	NET Reduction	
1	50-09 & 50-11	Agency Leadership & Marketing, Planning, Information and Resource Development	Reduction in central support services	0	0.0	\$100,000	\$0	\$100,000	Anticipated impact includes the loss of staff flexibility due to reduced ability to provide training and development. Redesign of customer survey processes brings uncertainty to trend analysis. Changing the delivery method for the agency newsletter presents an undetermined impact upon staff and community members. Additional impact includes an increase in community response times for staff that are no longer equipped with cell phone and/or blackberry service. The inability to enhance computer options directly impacts public access capability, resulting in an increased waitlist for technology programs and services.
2	50-03	Recreation Therapy, Leisure & Social Skill Development, Inclusion Support	Elimination of Inclusion support provided to Fairfax County Park Authority	0	0.0	\$110,000	\$0	\$110,000	Anticipated impact to approximately 300 participants due to loss of funding necessary to provide inclusion support and special participation supports beyond those required by ADA. FCPA may be able to utilize the Fairfax County Park Foundation, or other funding streams, to provide these services.
3	50-01	Youth, Seniors & Families Activities	Reduction in Operating Hours at all Computer Learning Centers and Computer Clubhouses	0	0.0	\$70,000	\$0	\$70,000	Anticipated impact to approximately 300 participants utilizing these facilities daily during the summer months. These children can be redirected to other non-technology programs during this one month. However, these other programs may have a fee associated (current program is free) and may create accessibility issues depending upon location.
4	50-04	Senior Activities: Health, Wellness, Recreation Enrichment, and Congregate Meal Activities	Reduction in Senior Center FASTRAN trips	0	0.0	\$39,306	\$0	\$39,306	Anticipated impact may include a decrease in participation at Senior Centers (FY 2008 attendance = 276,326) as trip provision is a key component of the senior center program offerings.
5	50-10	Community & Neighborhood Initiatives	Reduction in services provided at the Annandale Neighborhood Center (ANC)	0	0.0	\$125,000	\$0	\$125,000	Anticipated impact includes participants at the ANC (FY 2008 attendance = 675 per month) having fewer program opportunities in their community. Impact may be mitigated through a variety of options to be considered, including the establishment of a matching grant program that would provide local community organizations (which could include the school-community coalitions) the opportunity to provide critical programs and services identified by the Community Services Planning Team. Partnerships with other government agencies to provide targeted programs and services can be pursued as well. Fairfax County Public Schools can utilize the neighborhood center during regular school hours to provide family/student services and will be represented on the Community Service Planning Team to ensure the ongoing support of school and community priorities at the ANC.
6	50-05	Scheduling & Monitoring Community Use of Athletic Facilities	Elimination of an Administrative Assistant I	1	1.0	\$46,010	\$0	\$46,010	Anticipated impact is mitigated somewhat by the continued use of technology to enhance the scheduling process and to streamline the volunteer building director program. Workload will increase for existing merit staff, creating a possible increase in the amount of time required to process applications for facility use.
7	50-01	Youth, Seniors & Families Activities	Redesign of Management at Willston Multicultural Center	1	1.0	\$48,354	\$0	\$48,354	Management of the facility will be redesigned utilizing the agency's regional management structure and the non-profit partners currently occupying space at Willston. The lack of a dedicated position on-site may result in an increased amount of time necessary to address facility maintenance and/or space use issues.
8	50-06	Youth Sports Subsidy and Scholarship	Elimination of the Youth Sports officiating Subsidy Program	0	0.0	\$195,000	\$0	\$195,000	Anticipated impact to approximately 182,500 youth participants per year. Community youth sports organizations will have to replace this funding through alternate revenue sources.

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9	50-01	Youth, Seniors & Families Activities	Reduction of Community Center operating hours	0	0.0	\$41,240	\$0	\$41,240	Anticipated impact includes participants at community centers (FY 2008 attendance = 190,397) having fewer opportunities to access programs and services at these facilities. Non-operating hour use (anticipated to increase with this proposal) will result in community organizations having to pay additional fees to provide staff coverage
10	50-08	Human Services Transportation Support	Reduction of support for the Dial-a-Ride program	0	0.0	\$200,000	\$0	\$200,000	Anticipated impact includes a loss of transportation options for approximately 1,000 participants registered for this program. Current program provides on average approximately 24 rides per participant per year. Impact may be mitigated through a variety of options to be considered, including capping at 16 the number of available rides for participants, making available a Metro voucher to encourage the use of public transportation, and/or adopting a taxi cab voucher program that may preserve a majority of rides that would have to be eliminated through this proposal.
11	50-02	Teen Prevention, Recreation, and Community Service Activities	Elimination of the Youth Worker Program	0	0.0	\$54,460	\$0	\$54,460	Anticipated impact will be mitigated somewhat by the development of the Teen Action Planners (TAP) program which incorporates many of the same outcome goals as the Youth Worker Program. The TAP program was a direct result of recommendations from past summer youth workers.
12	50-05	Scheduling & Monitoring Community Use of Athletic Facilities	Reduction of signage, amenity, and monitoring funding associated with the Walk-on Use Prevention program	0	0.0	\$125,000	\$0	\$125,000	Anticipated impact to approximately 187,500 youth and adult participants per year by reduced monitoring coverage for outdoor athletic fields. While field monitoring coverage is reduced, volunteer monitoring by community sports organizations can alert the county of trouble spots. However, response times to trouble spots will increase.
13	50-03	Recreation Therapy, Leisure & Social Skill Development, Inclusion Support	Reduction of support for summer transportation associated with Therapeutic Recreation camps	0	0.0	\$125,000	\$0	\$125,000	Approximately 100 of 300 participants that currently utilize the transportation services provided by the County would have to find alternate transportation to summer program offerings. Youth currently enrolled in summer TR programs have significant disabilities that require the specialized services provided within a recreation therapy setting. Families not eligible for services may choose alternative summer programs that will require the agency or other agencies to provide appropriate ADA accommodations, thus creating additional expenses within those service areas.
14	50-09	Marketing, Planning, Information and Resource Development	Elimination of three Management Analyst III positions	3	3.0	\$241,500	\$0	\$241,500	Anticipated direct impact upon the agency's ability to: 1) develop, plan, and implement the agency's technology assets and software solutions to support approximately 700 public access and staff computers and program and web-based software systems 2) coordinate customer relations and respond to FOIA and information request 3) plan and implement agency-wide program/service marketing strategies, information dissemination, and publication development 4) seek out, obtain and coordinate alternative funding and program support resources via grants and business partnerships. Duties associated with these positions will be reassigned where possible and appropriate. However, it is anticipated the loss of staff with technical competencies specific to required job duties will result in a significant decline in the agency's ability to provide critical central support services and impact customer service and response
15	50-02	Teen Prevention, Recreation, and Community Service Activities	Elimination of exempt limited-term staff support for the Values in Prevention (VIP) program	0	0.0	\$100,000	\$0	\$100,000	Anticipated impact to 300 middle school youth per day can be mitigated through restructuring the program staffing model to utilize full-time merit staff and full-time after-school coordinators to operate the program. This proposal would require the support of the Fairfax County Public Schools

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16	50-01	Youth, Seniors & Families Activities	Close two Computer Learning Center Program sites	0	0.0	\$90,000	\$0	\$90,000	Anticipated impact on 30-40 participants per day. These children can be redirected to other non-technology after-school programs. However, these other programs may have a fee associated (current program is free) and may create accessibility issues depending upon location.
17	50-02	Teen Prevention, Recreation, and Community Service Activities	Redesign of Regional Programming within Teen services	1	1.0	\$316,126	\$0	\$316,126	Anticipated impact includes teenage youth participants in two regions (FY 2008 attendance = approximately 36,000) having fewer program opportunities in their communities. While the impact may be somewhat mitigated with the redefinition of job duties for merit staff, it is anticipated that this proposal will negatively impact recruitment and retention efforts within the Teen Services Division, creating uncertainty in the area of program sustainability. Additional impact on approximately 75 youth participants that utilize neighborhood drop-in sites each night, resulting in fewer opportunities for teenage youth to participate in positive activities in a safe environment.
18	50-03	Recreation Therapy, Leisure & Social Skill Development, Inclusion Support	Reduction of Senior+ sites	0	0.0	\$650,000	\$0	\$650,000	Three Senior+ sites have capacity for 105 participants. These participants will not have access to needed services, resulting in possible increases in Adult Day Health Care waiting lists
19	50-07 & 50-10	4-H, Children Youth, & Family Programs Community & Neighborhood Initiatives	Elimination of exempt limited-term staff support for community outreach and education efforts	0	0.0	\$32,823	\$0	\$32,823	Anticipated severe impact in the ability to outreach to culturally diverse populations. Duties associated with these positions will be reassigned where possible and appropriate. However, it is anticipated the loss of staff with technical competencies specific to required job duties will result in a significant decline in the agency's ability to provide critical outreach services to culturally diverse communities. Additional impact to 4-H fair preparations. The 2008 4-H fair served approximately 10,000 people. The impact of this reduction can be somewhat mitigated by providing additional volunteer opportunities to assume responsibilities held by the intern position.
20	50-03	Recreation Therapy, Leisure & Social Skill Development, Inclusion Support	Elimination of Child Specific Team (CST) scholarships	0	0.0	\$20,000	\$0	\$20,000	Anticipated impact on 250-300 youth and families, resulting in limited recreation options for youth and respite time for parents. Staff have limited time and resources to seek out and obtain alternative support funding.
21	50-06	Youth Sports Subsidy and Scholarship	Elimination of the Youth Sports Scholarship program	0	0.0	\$100,000	\$0	\$100,000	Anticipated impact on over 1,500 youth that depend upon the scholarship program to provide financial assistance for participation in a variety of community youth sports leagues.
22	50-02	Teen Prevention Recreation, and Community Service Activities	Reduction in Middle School After School (MSAS) Program	0	0.0	\$325,000	\$0	\$325,000	Anticipated impact on 3,500 youth participants each day. As a large percentage of operating expenses is dedicated to providing adequate staffing for each program, registration caps will need to be imposed to ensure safe and appropriate staff-to-participant ratios are maintained. Another option to consider (instead of registration caps) would be to reduce one day of the program each week. It should be noted that depending upon decisions by the Fairfax County Public School system regarding late bus transportation, participant attrition may naturally produce savings required to meet this proposed reduction.

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23	50-04	Senior Activities: Health, Wellness, recreation Enrichment, and Congregate Meal Activities	Reduction in operating hours at Herndon Senior Center	0	0.0	\$22,000	\$0	\$22,000	Anticipated impact to participants that utilize the senior center during evenings (approximately 20 per night) and Saturdays (approximately 100 per day). Severe impact to initiatives contained within the county's 50+ Action Plan as many efforts targeting the younger, more active senior adult are planned for evenings and weekends. Non-operating hour use (anticipated to increase with this proposal) will result in community organizations having to pay additional fees to provide staff coverage.
24	50-04	Senior Activities: Health, Wellness, recreation Enrichment, and Congregate Meal Activities	Closing of Groveton Senior Center & Move to Gum Springs Community Center	1	1.0	\$67,103	\$0	\$67,103	Anticipated impact to approximately 90 senior adult participants per day currently attending both the Groveton Senior Center and the Gum Springs Community Center.
25	50-01 & 50-04	Youth, Seniors & Families Activities Senior Activities: Health, Wellness, recreation Enrichment, and Congregate Meal Activities	Facility Closures	3	3.0	\$278,181	\$0	\$278,181	Anticipated impact to participants at both centers (FY 2008 Pinn attendance = approximately 9,000 & FY 2008 Wakefield attendance = 11,000) no longer having a local community meeting place at which to take part in desired programs and services. Pinn participants will be redirected to the Mott Community Center. Wakefield participants will be redirected to other senior centers. Capacity concerns at remaining CRS facilities may require registration caps and subsequent waitlists for programs and services