

Lines of Business Reduction Impact Statements

<i>Department of Community and Recreation Services</i>					
001-50-148 Reduce Central Support Services					
LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
50-09 50-11	Marketing, Planning, Information & Resource Development Agency Leadership	0 / 0.0 SYE	\$100,000	\$0	\$100,000
DESCRIPTION OF REDUCTION					
This reduction results in a decrease of \$100,000 for staff training and professional development. Specifically, the reductions results in a redesign of the customer survey processes; a decrease in general operating supplies which includes printing and copying costs (agency newsletter); reduction in staff communication options; elimination of color printing options for select program documents; and fewer computer software/hardware options for agency staff and programs.					
IMPACT OF REDUCTION					
Taking this reduction results in the loss of staff flexibility due to reduced ability to provide training and development. Redesigning the 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 impacts include an increase in community response times for staff that are no longer equipped with cell phone and/or blackberry service and the inability to enhance computer options directly, which impacts public access capability, resulting in an increased waitlist for technology programs and services.					

001-50-149 Eliminate Inclusion Support Provided to Fairfax County Park Authority					
LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
50-03	Recreation Therapy, Leisure & Social Skill Development, Inclusion Support	0 / 0.0 SYE	\$110,000	\$0	\$110,000
DESCRIPTION OF REDUCTION					
This reduction results in the elimination of limited term salaries associated with inclusion support positions and leisure coaches within the Fairfax County Park Authority (FCPA) Rec-PAC (Pretty Awesome Children) program in the amount of \$110,000.					
IMPACT OF REDUCTION					
Taking this reduction impacts approximately 300 participants due to the loss of funding necessary to provide inclusion support and special-participation support functions beyond those required by American Disabilities Act (ADA). It is anticipated that in the future, the FCPA may be able to use the Fairfax County Park Foundation, or other funding streams, to provide these services.					

Lines of Business Reduction Impact Statements

<i>Department of Community and Recreation Services</i>					
001-50-150 Reduce Operating Hours at all Computer Learning Centers and Computer Clubhouses					
LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
50-01	Youth, Seniors & Families Activities	0 / 0.0 SYE	\$70,000	\$0	\$70,000
DESCRIPTION OF REDUCTION					
This reduction is a decrease in limited term salaries associated with the closing of all Computer Learning Centers and Computers Clubhouses in the month of July, which is typically the lowest-use month.					
IMPACT OF REDUCTION					
Taking this reduction impacts approximately 300 participants who use these facilities daily during the summer months. These children can be redirected to other non-technology programs during this month. However, these other programs may have a fee associated (current program is free) and may create accessibility issues depending upon location.					

001-50-151 Reduce Senior Center FASTRAN Trips					
LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
50-04	Senior Activities: Health, Wellness, Recreation Enrichment, and Congregate Meal Activities	0 / 0.0 SYE	\$39,306	\$0	\$39,306
DESCRIPTION OF REDUCTION					
This reduction is a decrease in the number of leisure trip offerings at senior centers by 50 percent, or from 20 trips to 10 trips per year.					
IMPACT OF REDUCTION					
This reduction may decrease the number of participants at senior centers (FY 2008 attendance was 276,326), as trip provision is a key component of the senior center program offerings.					

Lines of Business Reduction Impact Statements

<i>Department of Community and Recreation Services</i>					
001-50-152 Reduce Services Provided at the Annandale Neighborhood Center (ANC)					
LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
50-10	Community and Neighborhood Initiatives	0 / 0.0 SYE	\$125,000	\$0	\$125,000
DESCRIPTION OF REDUCTION					
<p>This reduction results in a decrease in contract funding necessary to manage programs and services at the ANC. Specifically, the reduction eliminates funding that supports the part-time School Community Liaison position at Annandale High School and supplemental parent liaison hours. These positions work with school staff and the ANC staff to: 1) ensure ANC initiatives address school priorities; 2) increase awareness of ANC programs and services; and, 3) organize and coordinate parent-oriented programs and services at the ANC. This reduction results in a reduced level of service.</p>					
IMPACT OF REDUCTION					
<p>This reduction impacts the number of participants at the ANC (FY 2008 attendance was 675 per month) due to fewer program opportunities in their community. This impact may be mitigated through a variety of options to be considered, including the establishment of a matching grant program that provides to 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. It should be noted that the Community Services Planning Team is made up of representatives of County and Fairfax County Public Schools (FCPS) staff, the faith community, the non-profit community, and other interested stakeholders in the Annandale community.</p> <p>Partnerships with other government agencies to provide targeted programs and services can be pursued as well. FCPS can use 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.</p>					

Lines of Business Reduction Impact Statements

<i>Department of Community and Recreation Services</i>					
001-50-153 Eliminate Administrative Assistant I Position					
LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
50-05	Scheduling & Monitoring Community Use of Athletic Facilities	1 / 1.0 SYE	\$46,010	\$0	\$46,010
DESCRIPTION OF REDUCTION					
Including this reduction in the budget results in the elimination of one Administrative Assistant I position within the Athletic Services Division.					
IMPACT OF REDUCTION					
This reduction causes the remaining six full time staff and limited term staff to absorb the workload of the eliminated Administrative Assistant I position. This impact is mitigated somewhat by the continued use of technology to enhance the scheduling process and to streamline the volunteer building director program. In addition, this reduction results in an increase in the amount of time required to process applications for facility use due to the increase in the workload of existing merit staff.					

001-50-154 Redesign Management at Willston Multicultural Center					
LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
50-01	Youth, Seniors & Families Activities	1 / 1.0 SYE	\$48,354	\$0	\$48,354
DESCRIPTION OF REDUCTION					
This reduction results in the elimination of one Facility Attendant position at the Willston Multicultural Center. This reduction is aimed to achieve cost savings through the realignment of internal support structures and processes.					
IMPACT OF REDUCTION					
As a result of taking this reduction, the management of the facility will be redesigned by using the agency's regional management structure and non-profit partners currently occupying space at Willston. The lack of a dedicated position onsite will result in an increased amount of time necessary to address facility maintenance and/or space use issues.					

Lines of Business Reduction Impact Statements

Department of Community and Recreation Services

001-50-155 Reduce Community Center Operating Hours

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
50-01	Youth, Seniors & Families Activities	0 / 0.0 SYE	\$41,240	\$0	\$41,240

DESCRIPTION OF REDUCTION

This reduction results in a decrease in funding for limited term salaries by: 1) closing seven community centers one hour earlier during weeknights (most currently close at 10:00 p.m.), 2) modifying weekend operating hours based upon program specifications; and 3) closing community centers on those Saturdays during traditional three-day holiday weekends (Martin Luther King, Jr. Day, Presidents Day, Memorial Day, etc.). This reduction results in a reduced level of service.

IMPACT OF REDUCTION

This reduction impacts participants at community centers (FY 2008 attendance was 190,397) in that fewer opportunities are available to access programs and services at these facilities. Non-operating hour use, which increases with this reduction, results in community organizations having to pay additional fees to provide staff coverage.

001-50-156 Reduce Support for the FASTRAN Dial-a-Ride Program

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
50-08	Human Services Transportation	0 / 0.0 SYE	\$200,000	\$0	\$200,000

DESCRIPTION OF REDUCTION

Taking this reduction results in a decrease of one-third in the number of rides available by the Dial-a-Ride program and/or redesign in transportation options provided. This program, operated by FASTRAN, provides weekday transportation services for low-income residents of Fairfax County. Participants in the program are generally ambulatory, senior adult women with income 225 percent below poverty. This reduction results in a reduced level of service.

IMPACT OF REDUCTION

This reduction impacts the availability of transportation options for approximately 1,000 participants registered for this program by one-third. In FY 2009, the program provided on average approximately 24 rides per participant per year. However, this impact may be mitigated through a variety of options to be considered, including capping the number of available rides for participants at 16 per year, 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 otherwise being eliminated through this reduction.

Lines of Business Reduction Impact Statements

Department of Community and Recreation Services

001-50-157 Eliminate the Youth Worker Program

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
50-02	Teen Prevention, Recreation, and Community Service Activities	0 / 0.0 SYE	\$54,460	\$0	\$54,460

DESCRIPTION OF REDUCTION

This reduction results in the elimination of the summer Youth Worker Program, which provides paid employment opportunities for 10 to 12 youth to learn job and leadership skills while providing valuable teen feedback to a variety of aspects within the overall Teen Services program.

IMPACT OF REDUCTION

This reduction decreases the agency's ability to gain direct participant input into programs and services and decreases the ability to provide leadership skill training for the youth in the community. 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.

001-50-158 Eliminate Three Management Analyst III Positions

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
50-09	Marketing, Planning, Information and Resource Development	3 / 3.0 SYE	\$241,500	\$0	\$241,500

DESCRIPTION OF REDUCTION

This reduction results in the elimination of three Management Analyst III positions associated with central support services. These positions are the only central support positions responsible for identifying customer needs, planning agency-wide and division-specific responses to meet needs, and coordinating or generating the necessary resources to meet those needs.

IMPACT OF REDUCTION

This reduction directly impacts the agency's ability to develop, plan and implement the agency's technology assets and software solutions to support approximately 700 public access/staff computers and program/Web-based software systems; the ability to coordinate customer relations and respond to Freedom of Information Act (FOIA) and information request; the capacity to plan and implement agency-wide program/service marketing strategies, information dissemination, and publication development; and the ability to seek out, obtain and coordinate alternative funding and program support resources via grants and business partnerships.

Duties associated with these positions are reassigned where possible and appropriate. However, the loss of staff with technical competencies specific to required job duties results in a significant decline in the agency's ability to provide critical central support services and impact customer service and response.

Lines of Business Reduction Impact Statements

Department of Community and Recreation Services

001-50-159 Eliminate Limited Term Staff Support for the Values in Prevention Program (VIP)

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
50-02	Values in Prevention	0 / 0.0 SYE	\$100,000	\$0	\$100,000

DESCRIPTION OF REDUCTION

This reduction results in the elimination of funding for exempt limited-term salaries associated with the VIP program. The VIP program is a summer program for middle school youth designed to support the school year efforts of the Middle School After-School program. This reduction is aimed to achieve cost savings through the realignment of internal support structures and processes.

IMPACT OF REDUCTION

This reduction impacts 300 middle school youth per day but can be mitigated through restructuring the program staffing model to use 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 (FCPS). FCPS would need to re-direct its full-time after-school coordinators to work with the department's full-time merit teen services staff to provide direct operational support. Without support from the after-school coordinators, this program is eliminated.

001-50-160 Close Two Computer Learning Center Program (CLCP) Sites

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
50-01	Youth, Seniors & Families Activities	0 / 0.0 SYE	\$90,000	\$0	\$90,000

DESCRIPTION OF REDUCTION

This reduction results in a decrease of funding for limited term salaries associated with the CLCP. Specifically, the reduction results in the closing of two CLCP sites (there are currently 12 CLCP sites). These sites have yet to be determined by the agency, and the decision is pending the coordination of the CLCP Advisory Council to develop the analysis of criteria such as the ability to redirect participants to other after-school programs and the current attendance at the existing CLCP sites.

IMPACT OF REDUCTION

This reduction impacts 30 to 40 youth 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. In addition, the closure of two CLCP sites limits the ability of the agency to redirect participants to other after-school options and overall attendance at existing sites.

Lines of Business Reduction Impact Statements

Department of Community and Recreation Services

001-50-161 Redesign Regional Programming within Teen Services

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
50-02	Teen Prevention, Recreation, and Community Service Activities	1 / 1.0 SYE	\$316,126	\$0	\$316,126

DESCRIPTION OF REDUCTION

This reduction results in the elimination of the teen services hub site at Irving Middle School and one Park/Recreation Specialist I position within the Teen Services Division. Additionally, there will be a redesign of the service provision model to align with the County's human services regional model, by reducing the number of neighborhood teen drop-in sites from two to one in each region. Neighborhood drop-in sites are open Friday and Saturday nights and are designed to provide a safe environment for teenage youth to engage in productive social and recreational activities.

IMPACT OF REDUCTION

This reduction impacts teenage youth participants in two regions (FY 2008 attendance was approximately 36,000), which results in these communities having fewer program opportunities. While the impact may be somewhat mitigated with the redefinition of job duties for merit staff, it is anticipated that this proposal may negatively impact recruitment and retention efforts within the Teen Services Division, creating uncertainty in the area of program sustainability.

In addition, this reduction impacts approximately 75 youth participants that use the neighborhood drop-in site at Irving Middle School each night and results in fewer opportunities for teenage youth to participate in positive activities in a safe environment.

001-50-162 Eliminate Three Senior+ Program Sites

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
50- 03	Recreation, Therapy, Leisure & Social Skill Development, Inclusion support	0 / 0.0 SYE	\$650,000	\$0	\$650,000

DESCRIPTION OF REDUCTION

This reduction results in the elimination of three Senior+ program sites, Lorton Senior Center, the Lincolnia Senior Center, and the Sully Senior Center and related transportation (there are currently seven Senior+ program sites). The purpose of the program is to assist seniors in sustaining involvement in social activities in the least restrictive environment, prevent further decline in their health and well being, and serve as a transition service to the Adult Day Health Care Program. The closing of these three program sites for reduction were based upon space limitations and geographic considerations.

IMPACT OF REDUCTION

As a result of taking this reduction, the closing of three Senior+ sites impacts approximately 105 participants. These participants will no longer have access to needed services, resulting in possible increases in Adult Day Health Care waiting lists.

Lines of Business Reduction Impact Statements

<i>Department of Community and Recreation Services</i>					
001-50-163 Eliminate Limited Term Staff Support for Community Outreach and Education Efforts					
LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
50-07 50-10	4H Children Youth, & Family Programs Community & Neighborhood Initiatives	0 / 0.0 SYE	\$32,823	\$0	\$32,823
DESCRIPTION OF REDUCTION					
This reduction results in the elimination of limited term administrative support for neighborhood initiatives, the 4-H fair intern, and community liaison positions. Community liaison positions provide outreach, recruitment, and programming efforts in communities traditionally underserved due to cultural and language barriers. This reduction results in a reduced level of service.					
IMPACT OF REDUCTION					
This reduction significantly impacts the agency's ability to outreach to culturally-diverse populations. In addition, the duties associated with these positions will be reassigned where possible and appropriate. However, the loss of staff with technical competencies specific to required job duties results in a significant decline in the agency's ability to provide support and assistance for the 4-H fair preparations, for which the 2008 4-H fair served approximately 10,000 people. The impact of this reduction is somewhat mitigated by providing additional volunteer opportunities to assume responsibilities held by the intern position.					

001-50-164 Eliminate Child Specific Team (CST) Scholarships					
LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
50-03	Recreation Therapy, Leisure & Social Skill Development, Inclusion Support	0 / 0.0 SYE	\$20,000	\$0	\$20,000
DESCRIPTION OF REDUCTION					
This reduction results in the elimination of the CST scholarship funding. Children with serious emotional/behavioral disorders, and children with intellectual disabilities with complex service and coordination needs, gain access to comprehensive human and school services through the CST process. Youth and families involved in the wrap-around services often need financial support to ensure their social, recreational, and respite needs are addressed as indicated in the Individual Family Service Plan. This reduction will result in the elimination of the CST program.					
IMPACT OF REDUCTION					
Taking this reduction impacts 250 to 300 youth and families, resulting in limited recreation options for youth and respite time for parents. Staff has limited time and resources to seek out and obtain alternative support funding.					

Lines of Business Reduction Impact Statements

<i>Department of Community and Recreation Services</i>					
001-50-165 Reduce Middle School After-School (MSAS) Program					
LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
50-02	Teen Prevention Recreation, and Community Service Activities	0 / 0.0 SYE	\$325,000	\$0	\$325,000
DESCRIPTION OF REDUCTION					
This reduction results in a decrease in operating expenses for the MSAS program by 15 percent or \$325,000.					
IMPACT OF REDUCTION					
<p>This reduction impacts approximately 3,500 youth participants each day. As a large percentage of operating expenses is dedicated to providing adequate staffing for each program, imposing registration caps will be necessary to ensure that 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 additional savings.</p> <p>This reduction will not impact the full-time coordinators located at each middle school, but rather will impact the operating expenses needed to directly staff and operate the programs at each school.</p>					

001-50-166 Reduce Operating Hours at Herndon Senior Center					
LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
50-04	Senior Activities: Health, Wellness, recreation enrichment, and Congregate Meal Activities	0 / 0.0 SYE	\$22,000	\$0	\$22,000
DESCRIPTION OF REDUCTION					
This reduction results in a decrease in limited term salaries and operating expenses at the Herndon Senior Center. Specifically, Herndon Senior Center operating hours are scaled back to no longer offer regular operating hours on evenings and weekends. The new hours will now be consistent with senior centers countywide.					
IMPACT OF REDUCTION					
This reduction impacts participants that use the senior center during evenings (approximately 20 per night) and Saturdays (approximately 100 per day) and impacts to ability to achieve the 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) results in community organizations having to pay additional fees to provide staff coverage.					

Lines of Business Reduction Impact Statements

<i>Department of Community and Recreation Services</i>					
001-50-167 Close Groveton Senior Center and Move Participants to Gum Springs Community Center					
LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
50-04	Senior Activities: Health, Wellness, recreation enrichment, and Congregate Meal Activities	1 / 1.0 SYE	\$67,103	\$0	\$67,103
DESCRIPTION OF REDUCTION					
This reduction results in the elimination of one Park Recreation/Specialist II position and operating expenses at the Groveton Senior Center through the closure of the Groveton Senior Center and the redirection of participants to the nearby Gum Springs Community Center. The staff resources at Gum Springs Community Center are combined with existing resources at the Groveton Senior Center. This reduction is aimed to achieve cost savings through the realignment of internal support structures and processes.					
IMPACT OF REDUCTION					
This reduction impacts approximately 90 senior adult participants per day currently attending both the Groveton Senior Center and the Gum Springs Community Center. The two facilities are approximately two miles apart and drive times are anticipated to increase slightly. There is sufficient programming space to handle this consolidation; however, future participant growth will be more difficult to manage. It should be noted that the Groveton site was chosen for closure due to its proximity to Gum Springs and due to the fact that the Gum Springs facility is larger and has more options for the community.					

Lines of Business Reduction Impact Statements

<i>Department of Community and Recreation Services</i>					
001-50-168 Close David R. Pinn Community Center and Wakefield Senior Center					
LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
50-01 50-04	Youth, Seniors & Families Activities Senior Activities: Health, Wellness, Recreation Enrichment, and Congregate Meal Activities	3 / 3.0 SYE	\$278,181	\$0	\$278,181
DESCRIPTION OF REDUCTION					
<p>This reduction results in the closure of the David R. Pinn Community Center and redirection of one merit position to the Mott Community Center to build programming capacity, the closure of the Wakefield Senior Center, and the elimination of one Park/Recreation Specialist Assistant position, one Park/Recreation Specialist II position, and one Recreation Specialist III position. In addition, the senior center transportation zones areas to redirect participants to other centers requires restructuring and reorganizing for which no operating or transportation savings is achievable.</p>					
IMPACT OF REDUCTION					
<p>This reduction impacts participants at both centers (FY 2008 Pinn attendance was approximately 9,000 and FY 2008 Wakefield attendance was 11,000). Pinn youth and younger adult participants are to be redirected to the Mott Community Center (approximately five miles away), which results in significant program access concerns as transportation will not be provided. Pinn senior adult participants are currently transported via the FASTRAN system to Pinn and will most likely be redirected and transported to the Little River Glen Senior Center (approximately five miles away) for programming. Wakefield Senior Center participants will be redirected to other senior centers, most likely to include Little River Glen (approximately four miles away) and the Lincolnia Senior Center (approximately seven miles away). Travel times therefore increase causing seniors to ride on FASTRAN buses for longer periods of time. In addition, capacity concerns at Mott and Little River Glen may require registration caps and subsequent waitlists for programs and services.</p> <p>These facility closures were determined by a desire to impact as few participants as possible, and the ability to reasonably provide alternative service options for those participants impacted.</p>					