

Response to Questions on the FY 2010 County's Line of Business & Schools Program Review Processes Fall 2008

Request By: Supervisor Foust/Connolly/Hudgins

Question: How many youth are served at each Computer Learning Centers' Partnership (CLCP) and Computer Clubhouse sites operated by the Department of Community and Recreation Services (CRS)? What is the cost/staff differential between CLCP and computer clubhouse sites?

Response: The chart below outlines the number of youth served at Computer Clubhouses and Computer Learning Center Partnerships.

Sites: Computer Clubhouses	Monthly Average Attendance	Total Active Members
Baileys	520	133
Gum Springs	440	225
James Lee	500	177
Mott	420	96
Reston	280	105
Willston	460	189
Total	2,620	925
Sites: CLCP	Monthly Average Attendance	Total Active Members
Annandale Terrace	785	193
Cedar Ridge/Forest Edge Elementary	318	48
Chantilly	414	60
Culmore	286	101
Herndon	751	167
Hybla Valley	304	258
Kingsley	609	103
Mt. Vernon Woods	405	224
Murraygate	638	103
Sacramento	396	54
Southgate	384	70
Yorkville	452	110
Total	5,742	1,491

Directing Operating Staffing Structure and Related Costs

Computer Clubhouses are located in existing CRS facilities (five community centers and one teen center). As such, the program is able to staff with one program manager. The CLCP sites are primarily in non-recreation facilities. As such, the program must be

staffed with at least two staff, generally one site director and one lab aide at each site. Additionally, due to the heavy participation at the three school sites: Annandale Terrace, Hybla Valley and Mount Vernon Woods, the staffing structure is one site director, one assistant site director, and one lab aide at these sites.

Computer Clubhouse staffing costs: \$31,500

CLCP staffing costs (community sites): \$45,000

CLCP staffing costs (school sites): \$66,500

Administrative Staffing Structure and Related Costs

The transfer of the CLCP program from the Office of Partnerships to the Department of Community and Recreation Services created efficiencies in the administrative staffing model necessary for both the Computer Clubhouse program and the CLCP program. As a direct provider of youth services, CRS is already structured to provide the administrative support necessary for both programs. As such, both programs are managed by a Park/Recreation Specialist III position and receive the same level of administrative support. Prior to the program transfer, each program had a different administrative structure.