

Fairfax County Park Authority

LOB #337:

REC-PAC AND COMMUNITY PROGRAMS

Purpose

This LOB provides Rec-PAC and other community programs as part of its core mission, which includes offering citizens opportunities for recreation, improvement of their physical and mental well-being, socialization and enhancement of their quality of life and is co-located within Fairfax County Public Schools. The Rec-PAC program provides a critical service in the community during the summer, offering a safe and affordable place for thousands of children aged 6 – 12 to participate in a supervised, structured recreational program while schools are not in session. This program features sliding fee scale options to ensure no child goes without program access. Community programs provide individuals opportunities for recreation, self-enrichment and socialization through a variety of offerings such as fine and performing arts classes or outdoor concerts, movies, and multicultural festivals.

Description

This LOB contains discrete programs which are managed and supported by merit and seasonal staff. Rec-PAC provides a summer day camp program at approximately 50 elementary schools for children in first through sixth grades – the program is divided into six weeks to allow customers to enroll only for those weeks in which they need care provided for their children. In FY 2014, there were 4,225 individuals who signed up for a total of 16,665 unique weeks of programs. Approximately 300 seasonal camp counselors are hired to provide direct supervision at a ratio of no less than 1 counselor per 18 registrants, which complies with the state's guidelines.

Community programs consist of a variety of recreational programs – there were 616 programs held at 79 school, community and vendor locations Countywide, with a total of 3,796 registrations. A summer concert and entertainment series delivers nearly 200 performances enjoyed by an estimated 65,000 visitors annually. The Park Authority also operates the Martin Luther King Jr. outdoor pool each summer as a long-standing free community service to citizens in the Mount Vernon district. The pool is operated by seasonal staff with oversight by merit RECenter staff. Other community programs are provided throughout the year at schools, private vendors and park locations, largely delivered by seasonal instructor staff, with program planning and oversight conducted by merit staff. All programs are supported by seasonal staff that process registrations and payments.

Benefits

This LOB provides residents and visitors free (via scholarship programs) or low cost programs and recreational activities. These programs and activities enhance and enrich the lives of children, teens and adults throughout the County. These opportunities create environments for healthy lifestyle choices, reduce crime, increase socialization skills, and create community spirit and wellness. They provide a safe-haven for some of the County's vulnerable children while parents are at work.

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Mandates

This LOB complies with the following:

- The Park Authority's internal standard of a ratio of 18 children to 1 adult, which complies with the state's guidelines.
- Individuals with disabilities are welcome at all sites and there are several "Inclusion" sites that serve a larger section of the population who require more supportive services.
- All aspects of the Americans with Disabilities Act related to physical access and program access via the Park Authority's registration process, which provides options for children (RecPAC), teens and adults (general recreation programs only)
- The Fairfax County Public Schools system is responsible for providing a free and reduced lunch for those eligible and several sites also provide a community breakfast component.
- The Fairfax County Public Schools system is also responsible for meeting the Health Department's regulations surrounding the provision of meals.

Trends and Challenges

The main trends include an increased demand for scholarships, an increased enrollment, and increasing customer satisfaction and loyalty. The major challenges that this LOB faces include aging equipment, securing necessary space for offerings, and attracting and retaining staff.

Resources

Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted
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FUNDING			
<u>Expenditures:</u>			
Compensation	\$1,734,850	\$1,732,560	\$1,957,178
Benefits	22,040	24,809	25,801
Operating Expenses	1,710,376	1,491,897	1,292,000
Total Expenditures	\$3,467,266	\$3,249,266	\$3,274,979
General Fund Expenditures	\$2,785,741	\$2,748,419	\$2,810,904
Total Revenue	\$1,807,071	\$1,550,357	\$1,826,504
General Fund Revenue	\$1,314,874	\$1,013,164	\$1,314,874
POSITIONS			
Authorized Positions/Full-Time Equivalents (FTEs)			
<u>Positions:</u>			
Regular	8 / 7	7 / 7	7 / 7
Total Positions	8 / 7	7 / 7	7 / 7

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Metrics

Metric Indicator	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Number of registrations in a 6 week summer RecPAC program for children	16,353	16,665	17,247	17,500	17,800
Percentage of RecPAC participants receiving full scholarship	51%	56%	57%	58%	59%

The proportion of Rec-PAC participants at the lowest income level on the sliding fee scale (full scholarship) continues to grow, consistent with the growth in free or reduced lunch fee enrollment in the public school system, and therefore, the revenue received is diminishing in response to increased scholarships.