

# Department of Community and Recreation Services

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FY 2010 LOBS Presentation

September 15, 2008

# Agency 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.

*DCRS utilizes prevention and community building approaches to deliver and support access to programs and services that promote healthy and resilient children, youth, adults, families and communities.*

# Agency Growth Since FY 2001



## **Growth in Expenditures:**

FY 2009: \$23.06 million - FY 2001: \$14.08 million  
an increase of \$8.98 million or 63.75%  
an average annual increase of 6.36%

## **Growth in Positions/Staff Year Equivalency (SYE):**

FY 2009: 119/119.0 - FY 2001: 98/98.0  
an increase of 21/21.0 SYE

Which areas have seen the most growth?

- Therapeutic Recreation (primarily due to Senior+ expansion)
- Teen Services (primarily due to the Middle School After-School program)
- Community Centers (primarily due to new/expanded facilities)
- 28% of growth is attributed to new facilities: Herndon Senior Center; James Lee Community Center; Southgate Community Center
- 72% of growth is attributed to programming: Middle School After School Program; Senior Plus; Computer Clubhouse; Sacramento Neighborhood Center and Annandale Family Resource Centers

What factors are driving the growth?

- Meeting diverse needs and interest of citizens
- Expanding senior adult population
- Support for county initiatives to combat gang-related activity
- Access to services through technology and transportation
- Support for human services initiatives

# New Programs Since FY 2001



What new programs has the agency added since FY 2001?

- Teen Center Redesign
- Computer Clubhouses
- Sacramento Neighborhood Center
- Senior+
- Herndon Senior Center
- Community and Neighborhood Initiatives
- Athletic Field Walk-On Use Enforcement
- Middle School After-School Program
- Southgate Community Center
- Annandale Family Resource Center
- Computer Learning Centers

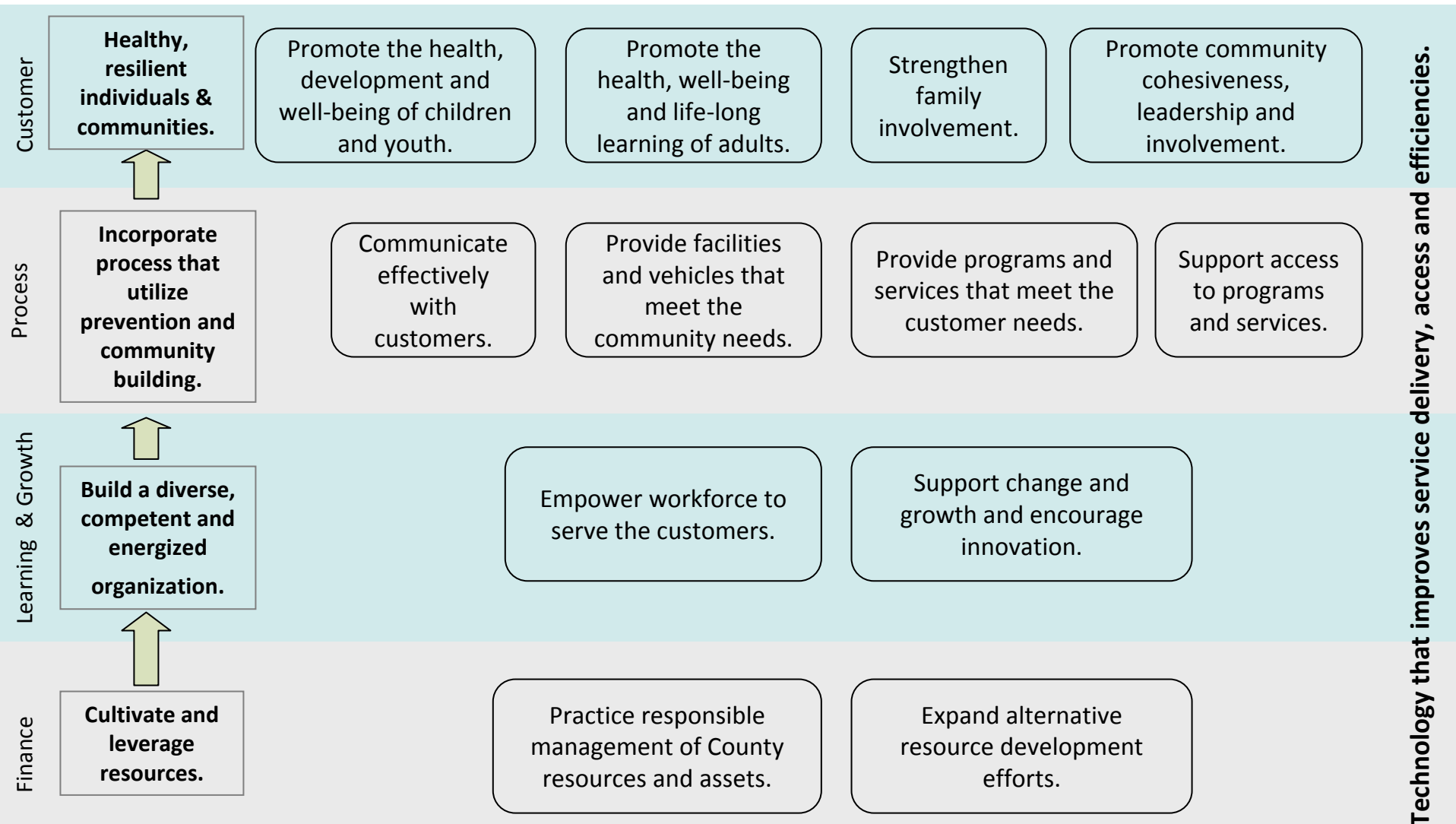
# Agency Strategic Design



- Strategic Plan
  - Initial 5 year plan, 2001 – 2006
  - Strategy Map adopted and Strategic Plan revised 2007
- Strategic Management
  - Team-based structure ensures full workforce involvement
  - Division strategic/tactical plans support overall agency strategic goals
- Strategic Accountability
  - Integrated into agency budget plan, employee performance evaluations and workforce development plans
  - Balanced Scorecard tracks performance on agency strategic objectives, directs program improvements and informs budget decisions

# Fairfax County Department of Community & Recreation Services

**Vision:** To be an innovative leader in the provision of community services, activities and events where citizens and staff take responsibility for their health and well-being, feel a sense of belonging and ownership and are working towards a common purpose.



# Agency Strategic Focus



## Strategic Approach

- CRS supports Fairfax County's vision, the community challenges adopted by the Human Services Council, and the mission of the agency through the use of:
  - traditional and non-traditional recreation and community services
  - prevention and community building approaches
  - coordinated service networks with public/private partners
  - community engagement through structured activities

## Strategic Challenges

- Meeting diverse needs and interests of citizens to offer community specific, culturally competent activities and services
- Reaching target populations through changes in service delivery
- Balancing programming needs with available resources
- Creating a flexible organizational structure to shift resources to meet critical and emerging needs
- Transforming organizational cultural to support multi-service centers
- Networking community resources to serve targeted communities and populations such as older adults
- Utilizing alternative resources
- Bridging the digital divide
- Strengthening partnerships with key agencies and community organizations

# Agency Strategic Focus



## Initiatives pending

- Resource limitations impact our ability to fully achieve strategic initiatives:
  - Transition existing centers/sites to serve as multi-service, community- and neighborhood-based points of service delivery that support entire Human Services system.
  - Expand the **Neighborhood Initiatives** in designated geographic areas for collaborative planning and resource sharing.
  - Pilot the **Center Without Walls and the Community Planning** concepts to encourage meaningful resident involvement in the planning and delivery of program/services.
  - Utilize multi-media technology to inform public of programs, services and scheduled activities.
  - Restructure service delivery systems to better serve older adults, particularly “Boomers” and those traditionally underserved due to cultural and language barriers.
  - Fully resource the technology centers to ensure full access to the community and quality programs for youth and older adults.
  - Coordinate with community and public transportation resources to fill service gaps and offer transportation options for customers.





# LOBS Summary Table:

## FY 2008 Adopted Budget Plan Data

<i>Number</i>	<i>LOB Title</i>	<i>Net LOB Cost</i>	<i>LOB Number of Positions</i>	<i>LOB SYE</i>
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
<b>TOTAL</b>		<b>\$20,755,218</b>	<b>119</b>	<b>118.25</b>

# LOBS Highlights

## LOB 50-01: Youth, Seniors, and Families Activities

- **What We Do:** CRS operates 7 community centers, 1 multicultural center, 1 neighborhood center, 12 computer learning centers, and 6 computer clubhouses. 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. 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.
- **Who We Serve:** Each center serves a distinct and diverse population. Services and service delivery need to be adapted for each of those communities. Community centers serve the full range of population profiles from children to senior adults. FY 2008 community center attendance totaled 190,397.
- **Why We Do It:** 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. This LOB supports many vision elements: Maintaining Safe & Caring Communities, Building Livable Spaces, Connecting People and Places, and Creating a Culture of Engagement. This LOB supports the Board of Supervisor Priority item: Public Safety and Gang Prevention.
- **Benefits and Value of LOB:** As a result of programs and services at the centers, individuals develop and maintain healthy and positive lives, communities increase unity and pride, and communities become stronger and more self-reliant. 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. Customer service ratings (FY 2008 = 94%) are maintained at a high rate.

# LOBS Highlights

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

- **What We Do:** CRS offers prevention focused and youth led activities, programs, and services that meet the diverse needs of the community. Teen programming focuses on four major categories: academic support and enrichment, social skills and youth development, physical health and recreation, and family and community involvement. Through a regional model, CRS offers teen programming at regional teen centers, neighborhood drop-in sites, and via community response programs throughout the county. Additionally, in collaboration with Fairfax County Public Schools, the Middle School After-School (MSAS) program is offered in all 26 county middle schools.
- **Who We Serve:** While CRS strives to provide activities for all Fairfax County teens, outreach is conducted to serve teens that are particularly at-risk. FY 2008 attendance at teen programs totaled 103,357. FY 2008 weekly attendance at the Middle School After-School program averaged 17,125.
- **Why We Do It:** Teen programs, and particularly the MSAS program, provide a safe haven for young people and help them reduce risk taking behaviors. One of the leading risk factors for joining gangs is unsupervised time, and so CRS teen programs strive to fill that time with positive alternatives in which youth can engage. This LOB supports many vision elements: Maintaining Safe & Caring Communities, Building Livable Spaces, Connecting People and Places, and Creating a Culture of Engagement. This LOB supports the Board of Supervisor Priority item: Public Safety and Gang Prevention.
- **Benefits and Value of LOB:** As a result of programs and services provided for this population, teens are provided targeted positive alternatives. Programs continue to meet/exceed key yearly performance measures. Attendance at key teen programs and program sites continues to increase each year primarily due to the reliance upon community data and youth input to drive the types of programs and services delivered. Customer service ratings (FY 2008 = 85%) are maintained at a high rate.

# LOBS Highlights

## LOB 50-03: Recreation Therapy, Leisure & Social Skill Development, Inclusion Support

- **What We Do:** CRS offers 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. Through therapeutic recreation (TR) programs, individuals with disabilities learn to play, 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. The Senior+ program, an inclusion program for seniors with cognitive and physical limitations, is operated by TR staff. Senior+ bridges the gap between the Senior Center, for fully functional seniors, and Adult Health Care for those seniors who require activities of daily living assistance to remain in the community and participate in community activities.
- **Who We Serve:** Individuals ages 3 through adults with disabilities or potentially limiting conditions including physical, mental, social and emotional. FY 2008 attendance at TR programs totaled 16,713. The Senior + program focuses on senior adults ages 55 and older. In FY 2008, Senior+ provided services to 166 seniors from 28 ethnic groups.
- **Why We Do It:** All services are structured to provide for continued growth of the participant's leisure related skills. Additionally, it is often that the only respite families of TR program participants receive is during TR programs. This LOB supports many vision elements: Maintaining Safe & Caring Communities, Building Livable Spaces, Connecting People and Places, and Creating a Culture of Engagement. This LOB, through the Senior+ program, supports the county's 50+ Action Plan.
- **Benefits and Value of LOB:** As a result of programs and services provided for this population, participants are provided the individual attention needed to ensure leisure skills are improved. Programs continue to meet/exceed key yearly performance measures. Attendance at TR camps and programs continues to increase each year. Customer service ratings (FY 2008 = 93%) are maintained at a high rate.

# LOBS Highlights

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

- **What We Do:** CRS operates 13 senior centers designed to serve the 55 and older population. Centers provide opportunities for recreation participation, skill development, health and wellness programs, and leisure and educational enrichment through a variety of programs and activities. In collaboration with the Area Agency on Aging (AAA), centers provide a hot lunch daily that meets one-third of the current federal dietary guidelines for senior adults. Also in collaboration with the AAA, centers offer FASTRAN transportation to/from the various facilities, to/from trip destinations designed to provide critical shopping for daily necessities, and to/from leisure trip destinations.
- **Who We Serve:** Senior adults aged 55 years and older. Senior Centers celebrate the cultural diversity of the population with 49 different languages spoken within our service population. FY 2008 senior center attendance totaled 276,326
- **Why We Do It:** Senior Center 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. This LOB supports many vision elements: Maintaining Safe & Caring Communities, Connecting People and Places, and Creating a Culture of Engagement. This LOB supports the county's 50+ Action Plan.
- **Benefits and Value of LOB:** As a result of programs and services at the centers, individuals are able to maintain or enhance their leisure skills, health and wellness capacity, educational ability, and social interaction. Centers continue to meet/exceed key yearly performance measures. Attendance at senior centers continues to increase each year. Lunches served continues to increase as well (FY 2008 lunches served = 114,916). Over the last seven years, senior centers have realized a significant increase (greater than 300 percent) in the number of languages spoken. This is a direct result of targeted outreach in various diverse communities. Customer service ratings for overall senior adult programs and services (FY 2008 = 86%) and lunches served (FY 2008 = 87%) are maintained at high rates.

# LOBS Highlights

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

- **What We Do:** CRS is responsible for the scheduling of 852 athletic fields and 242 gymnasiums. Scheduling of these facilities is in accordance with the Board of Supervisor approved Field Allocation Policy and Gymnasium Allocation Policy. Additionally, in collaboration with the Fairfax County Park Authority, the Fairfax County Public Schools, and the Fairfax County Police Department, CRS leads the monitoring of community use of public athletic facilities, including those at park sites and school sites.
- **Who We Serve:** CRS allocates blocks of time on athletic facilities to community organizations and individuals per policy. Community organizations that receive time use this time to schedule their team practices and games. A variety of sports for both youth and adults are served by these organizations. FY 2008 sports participants totaled 247,427.
- **Why We Do It:** Fair and equitable scheduling of public athletic facilities is critical to ensuring every individual, regardless of organizational or sport affiliation, has the opportunity to pursue their athletic endeavors. Increased demands for quality playing fields, combined with a finite pool of resources and little potential for expansion, makes this function even more crucial. This LOB supports many vision elements: Maintaining Safe & Caring Communities, Connecting People and Places, and Creating a Culture of Engagement. This LOB supports the Board of Supervisor Priority item: Public Safety and Gang Prevention.
- **Benefits and Value of LOB:** As a result of formula-based allocation policy, community sports organizations and individuals are provided with a variety of organized sports and athletic programs in which to participate. Participation in sports continues to increase. Customer service ratings (FY 2008 = 87%) are maintained at a high rate.

# LOBS Highlights

## LOB 50-06: Youth Sports Subsidy and Scholarship

- **What We Do:** CRS 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 Youth Scholarship program provides registration fee scholarships or equipment vouchers to facilitate youth participating in the organized sports programs offered through various community sports organizations.
- **Who We Serve:** The Youth Sports Subsidy program provides funding to community sports organizations to partially offset the costs associated with referees, officials, and umpires. FY 2008 youth sports participation totaled approximately 187,500. The Youth Sports Scholarship program provides support to youth from low-income families who want to participate in community-based sports programs and would not be able to if it were not for this program offering. FY 2008 youth sports scholarship recipients totaled 1,707.
- **Why We Do It:** The increasing cost of referees and game officials creates a financial burden for many of the community sports organizations. Increased costs are passed on to families thus creating a situation where cost of participation is prohibitive. These and other costs for sports organizations are particularly burdensome on low-income families. Specific individual scholarship assistance, often used in tandem with scholarship assistance offered directly by the various community sports organizations (approximately 90 percent of whom provide some level of assistance), is crucial to ensuring as many youth as possible are able to participate in sports in their communities. This LOB supports many vision elements: Maintaining Safe & Caring Communities, Connecting People and Places, and Creating a Culture of Engagement. This LOB supports the Board of Supervisor Priority item: Public Safety and Gang Prevention.
- **Benefits and Value of LOB:** As a result of specific and targeted financial assistance, sports participation continues to increase. Sports participation is a vehicle for developing resiliency by improving self-esteem, developing leadership skills, social development, and development of positive relationships with adults. Customer service ratings (FY 2008 = 87%) are maintained at a high rate.

# LOBS Highlights

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

- **What We Do:** The Virginia Cooperative Extension (VCE) is a joint program of Virginia Tech, Virginia State University, the United States Department of Agriculture, State government and Fairfax County. VCE provides educational programs to address the identified community needs. VCE programs include 4-H youth development, clubs, events and camps, horticultural related issues, master gardeners programs, family and consumer sciences, nutrition classes, food safety classes, community viability, financial education and youth mentoring.
- **Who We Serve:** VCE helps people in the communities improve their lives by providing research-based educational resources. Many VCE programs are conducted in collaboration with other county and community agencies and organizations, enabling increased resources, support and success. FY 2008 VCE participants totaled 46,850.
- **Why We Do It:** VCE programs are designed to provide opportunities to youth and adults working with youth for learning new knowledge, life skills and leadership, as well as citizenship development in order to become productive members of society. This LOB supports many vision elements: Maintaining Safe & Caring Communities, Building Livable Spaces, Connecting People and Places, Creating a Culture of Engagement, and Practicing Environmental Stewardship. This LOB supports the Board of Supervisor Priority item: Public Safety and Gang Prevention.
- **Benefits and Value of LOB:** As a result of Extension programs, individuals and families develop and maintain healthy and positive lives. An additional financial benefit of VCE is that Fairfax County is only responsible for 1/3 of the salary cost of full-time Extension staff. The remaining costs are borne by the State of Virginia. Customer service ratings (FY 2008 = 83%) are maintained at a high rate.



# LOBS Highlights

## LOB 50-08: Human Services Transportation Support

- **What We Do:** CRS operates the FASTRAN transit system supporting 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.
- **Who We Serve:** All FASTRAN riders must be clients of sponsoring human service agencies. These clients currently include: Community Services Board (CSB) clients with mental retardation traveling to day support services and work sites; CSB Mental Health Services clients riding to evaluation and treatment services and vocational programs; Residents of the Recover Women's Center using CSB Alcohol & Drug Services treatment programs; Fairfax Area Agency on Aging (AAA) sponsors rides for participants of 13 area senior centers and four meal sites; Residents of income-eligible senior high-rise developments riding on AAA-sponsored group shopping trips; AAA-sponsored participants at four Health Department adult day health care programs at Leewood and the Alzheimer Family Day Center; low income clients who need to be transported to medical appointments and essential shopping destinations (Dial-a-Ride); and head Injury Partnerships clients attending the ADAPT day treatment program.
- **Why We Do It:** To provide on-time transit support to persons who are mobility impaired, ensuring access to various programs and services designed for these same persons. This LOB supports the vision element Connecting People and Places.
- **Benefits and Value of LOB:** As a result of FASTRAN, all clients are provided with transit options to ensure access to various programs and services. FASTRAN continues to meet/exceed key yearly performance measures. FY 2008 one-way ride provision totaled 575,511, 95 percent of which were on-time. FY 2008 ratio of rides per complaint totaled 15,145 rides for every one complaint.

# LOBS Highlights

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

- **What We Do:** CRS manages central support services fulfilling four primary functions within CRS: marketing and public information, resource development, strategic planning, and information technology management. These functions are critical to the development, coordination, and implementation of the CRS strategic direction.
- **Who We Serve:** Services are primarily internal support of agency initiatives and staff; however, direct service work is necessary to ensure public participation in guiding the CRS strategic direction.
- **Why We Do It:** Marketing and public information are critical components for ensuring that customers and CRS stakeholders are aware of the many services available to them, resulting in increased participation in programs and services. Resource development and management are critical for the development, continuation, and growth of agency initiatives. Strategic planning is critical to the long-term success of CRS, ensuring program and services are in line with customer expectations. Information technology projects and daily operations of CRS information systems are essential to ensuring technology is available and utilized to increase access for CRS customers.
- **Benefits and Value of LOB:** Marketing and public information efforts continue to increase as CRS focuses on campaigns to increase awareness of its programs and facilities. As a result, participation in CRS programs continues to increase. Overall satisfaction with the selection of CRS programs and services (FY 2008 = 79%) continues at a high rate.

# LOBS Highlights

## LOB 50-10: Community & Neighborhood Initiatives

- **What We Do:** CRS, using prevention and intervention oriented approaches, focuses on maintaining and enhancing the livability of Fairfax County communities. CRS 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.
- **Who We Serve:** Targeted, at-risk communities and neighborhoods that may or may not have a local government facility (e.g., community center) available for service delivery coordination.
- **Why We Do It:** To build community capacity to advocate for and meet its own needs by developing community leaders, facilitating community involvement, and providing integrated services that utilize partnerships with a variety of community, public, and private organizations.
- **Benefits and Value of LOB:** Developing community leaders and volunteers is critical to successful community building efforts. In FY 2008, over 3,500 such leaders/volunteers participated in the delivery of CRS programs and services. Of these leaders/volunteers, 88 percent report satisfaction with their CRS service experience.

# LOBS Highlights

## LOB 50-11: Agency Leadership

- **What We Do:** CRS manages central support services providing direction and guidance for all CRS 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.
- **Who We Serve:** Services are primarily internal support of agency initiatives and staff; however, direct service work is necessary to ensure public participation in guiding the CRS strategic direction.
- **Why We Do It:** To provide leadership for the organization and strategic direction for the agency's staff, programs, and services and to work with customers and program stakeholders in the development of and implementation of agency programs and services.
- **Benefits and Value of LOB:** Staff training is a critical component of developing the core competencies needed to successfully implement agency strategic initiatives. In recognition of the need for continual learning, 72 percent of CRS staff attended two or more training programs in FY 2008. Overall customer satisfaction with CRS programs and services (FY 2008 = 89%) continues at a high rate.

# Agency Reduction Priorities



- All decisions must reflect the priorities of the county and human services, and continue to advance CRS's mission and strategic direction using the following principles:
  - Ensure the safety and health of individuals and communities we serve
  - Retain our ability to operationally support quality programs and services for individuals or communities in the most need
  - Preserve our infrastructure investments
  - Ensure proposed budget reductions are not disproportionate to a specific population or community
  - Maintain the agency's capacity to provide youth programs to prevent gang involvement, prevent violence and bullying, and increase school achievement
  - Support the county's 50+ long term care actions
  - Maintain progress which has been made in services that are contracted with Community Based Organizations (CBO's)

# Agency Reduction Approach



## With input from all staff:

- Each division proposed 15% reductions and were asked to consider:
  - restructuring divisions to reduce administrative or support services costs
  - consolidating, reducing or closing of programs or services
  - identifying processes and procedures which could be eliminated or performed differently to result in cost savings
  - exploring new opportunities for revenue, restructuring fee policies to incorporate income based sliding scales and eliminating or reducing subsidies
- CRS's Employee Leadership Council reviewed recommended program and service impacts and helped prioritize reductions

## Proposed budget reductions impact all CRS areas:

- Elimination of central support functions including program administration, marketing, planning and technology support
- Closure of centers and elimination or reduction of programs and services
- Elimination or reduction of program enhancements and supports including instructional and recreation aides, supplies and materials, and technology resources
- Reduction in service access assistance including FASTRAN transportation, scholarships and subsidies and TR participant supports needed to utilize and fully benefit from services

# Agency Reduction Priorities

## Reduction Summary

Priority Ranking	Reduction Description	Positions	SYE	Net Reduction
1	Reduction in central support services	0	0.0	\$ 100,000
2	Elimination of Inclusion support provided to Fairfax County Park Authority	0	0.0	\$ 110,000
3	Reduction in Operating Hours at all Computer Learning Centers and Computer Clubhouses	0	0.0	\$ 70,000
4	Reduction in Senior Center FASTRAN trips	0	0.0	\$ 39,306
5	Reduction in services provided at the Annandale Neighborhood Center (ANC)	0	0.0	\$ 125,000
6	Elimination of an Administrative Assistant I	1	1.0	\$ 46,010
7	Redesign of Management at Willston Multicultural Center	1	1.0	\$ 48,354
8	Elimination of the Youth Sports officiating Subsidy Program	0	0.0	\$ 195,000

# Agency Reduction Priorities

## Reduction Summary - Continued

Priority Ranking	Reduction Description	Positions	SYE	Net Reduction
9	Reduction of Community Center operating hours	0	0.0	\$ 41,240
10	Reduction of support for the Dial-a-Ride program	0	0.0	\$ 200,000
11	Elimination of the Youth Worker Program	0	0.0	\$ 54,460
12	Reduction of signage, amenity, and monitoring funding associated with the Walk-on Use Prevention program	0	0.0	\$ 125,000
13	Reduction of support for summer transportation associated with Therapeutic Recreation camps	0	0.0	\$ 125,000
14	Elimination of three Management Analyst III positions	3	3.0	\$ 241,500
15	Elimination of exempt limited-term staff support for the Values in Prevention (VIP) program	0	0.0	\$ 100,000
16	Close two Computer Learning Center Program sites	0	0.0	\$ 90,000



# Agency Reduction Priorities

## Reduction Summary - Continued

Priority Ranking	Reduction Description	Positions	SYE	Net Reduction
17	Redesign of Regional Programming within Teen services	1	1.0	\$ 316,126
18	Reduction of Senior+ sites	0	0.0	\$ 650,000
19	Elimination of exempt limited-term staff support for community outreach and education efforts	0	0.0	\$ 32,823
20	Elimination of Child Specific Team (CST) scholarships	0	0.0	\$ 20,000
21	Elimination of the Youth Sports Scholarship program	0	0.0	\$ 100,000
22	Reduction in Middle School After-School (MSAS) Program	0	0.0	\$ 325,000
23	Reduction in operating hours at Herndon Senior Center	0	0.0	\$ 22,000
24	Closing of Groveton Senior Center & Move to Gum Springs Community Center	1	1.0	\$ 67,103
25	Facility Closures	3	3.0	\$ 278,181
<b>TOTAL REDUCTION</b>		<b>10</b>	<b>10.0</b>	<b>\$ 3,522,103</b>

# LOBS Reduction Impact



## Reduction 1: Reduction in central support services

### LOB #50-09: Marketing, Planning, Information & Resource Development & LOB #50-11: Agency Leadership

- **Reduction: \$100,000 Position Reduction: 0/0.0 SYE**
- Reduce staff training and development resources, redesign customer survey processes to generate savings, reduce general operating supplies to include printing and copying costs (agency newsletter), reduce staff communication options, eliminate color printing options for select program documents, and reduce computer software/hardware options for agency staff and programs.
- 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.

# LOBS Reduction Impact



## **Reduction 2: Elimination of Inclusion Support provided to Fairfax County Park Authority**

### **LOB #50-03: Recreation Therapy, Leisure & Social Skill Development, Inclusion Support**

- **Reduction: \$110,000 Position Reduction: 0/0.0 SYE**
- Eliminate exempt limited-term salaries associated with inclusion support positions and leisure coaches within the Fairfax County Park Authority (FCPA) RecPac program.
- 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.

# LOBS Reduction Impact



## Reduction 3: Reduction in Operating Hours at all Computer Learning Centers and Computer Clubhouses

### LOB #50-01: Youth, Seniors & Family Activities

- **Reduction: \$70,000 Position Reduction: 0/0.0 SYE**
- Reduction in exempt limited-term salaries associated with the closing of all Computer Learning Centers and Computers Clubhouses in the month of July.
- 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.

# LOBS Reduction Impact



## Reduction 4: Reduction in Senior Center FASTRAN trips

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

- **Reduction: \$39,306 Position Reduction: 0/0.0 SYE**
- Reduce the number of leisure trip offerings at Senior Centers by 50 percent, from 20 trips to 10 trips per year.
- 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.

# LOBS Reduction Impact



## Reduction 5: Reduction in services provided at the Annandale Neighborhood Center (ANC)

### LOB #50-10: Community and Neighborhood Initiatives

- **Reduction: \$125,000 Position Reduction: 0/0.0 SYE**
- Reduce contract funding necessary to manage programs and services at the ANC. Eliminate 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.
- 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.

# LOBS Reduction Impact



## Reduction 6: Elimination of an Administrative Assistant I

### LOB #50-05: Scheduling & Monitoring Community Use of Athletic Facilities

- **Reduction: \$46,010 Position Reduction: 1/1.0 SYE**
- Eliminate merit administrative position within the Athletic Services Division. Workload will be shifted to existing merit staff.
- 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.

# LOBS Reduction Impact



## Reduction 7: Redesign of Management at Willston Multicultural Center

### LOB #50-01: Youth, Seniors & Family Activities

- **Reduction: \$48,354 Position Reduction: 1/1.0 SYE**
- Eliminate facility attendant position at the Willston Multicultural Center.
- 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.



# LOBS Reduction Impact



## Reduction 8: Elimination of the Youth Sports Officiating Subsidy program

### LOB #50-06: Youth Sports Subsidy and Scholarship

- **Reduction: \$195,000 Position Reduction: 0/0.0 SYE**
- Eliminate subsidy that provides a partial offset for costs associated with officials/referees/umpires in various community youth sports organizations.
- Anticipated impact to approximately 182,500 youth participants per year. Community youth sports organizations will have to replace this funding through alternate revenue sources.
- Athletic Services Application Fee Revenue options:
  - \$1.00 per participant fee increase (from \$5.50 to \$6.50) = \$300,000
  - \$1.50 per participant fee increase (from \$5.50 to \$7.00) = \$400,000

# LOBS Reduction Impact



## Reduction 9: Reduction of Community Center operating hours

### LOB #50-01: Youth, Seniors & Families Activities

- **Reduction: \$41,240 Position Reduction: 0/0.0 SYE**
- Reduce exempt limited-term salaries by: 1) closing 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 Day, Presidents Day, Memorial Day, etc.).
- 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.

# LOBS Reduction Impact



## Reduction 10: Reduction of support for the Dial-a-Ride program

### LOB #50-08: Human Services Transportation Support

- **Reduction: \$200,000 Position Reduction: 0/0.0 SYE**
- Reduce support and/or redesign the transportation options provided for the Dial-a-Ride program. This program provides weekday transportation services for low-income residents of Fairfax County. Participants in the program are generally ambulatory, senior adult women with income 225% below poverty. Proposed reduction would reduce by one-third the number of rides available.
- 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.
- Complaints are anticipated to increase over current levels (FY 2008 ride-to-complain ratio = 15,145-to-1) and on-time rates will most likely suffer as well (FY 2008 on-time percentage = 95 percent) if a taxi cab voucher system is developed and FASTRAN buses no longer provide the direct service.

# LOBS Reduction Impact



## Reduction 11: Elimination of the Youth Worker Program

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

- **Reduction: \$54,460 Position Reduction: 0/0.0 SYE**
- Eliminate the summer Youth Worker Program which provides paid employment opportunities for 10-12 youth to learn job and leadership skills while providing valuable teen feedback to a variety of aspects within the overall Teen Services program.
- 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.

# LOBS Reduction Impact



## **Reduction 12: Reduction of signage, amenity, and monitoring funding associated with the Walk-on Use Prevention program**

### **LOB #50-05: Scheduling & Monitoring Community Use of Athletic Facilities**

- **Reduction: \$125,000 Position Reduction: 0/0.0 SYE**
- Eliminate support for additional signage at athletic fields, reduce the number of portable toilets at athletic fields at select school sites, and reduce exempt limited-term salaries for field monitors by reducing monitoring coverage during non-peak use times for athletic fields.
- 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.

# LOBS Reduction Impact



## Reduction 13: Reduction of support for summer transportation associated with Therapeutic Recreation camps

### LOB #50-03: Recreation Therapy, Leisure & Social Skill Development, Inclusion Support

- **Reduction: \$125,000 Position Reduction: 0/0.0 SYE**
- Reduce support for summer transportation to Therapeutic Recreation (TR) camps by one-third.
- 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.
- Therapeutic Recreation Summer Transportation Fee Revenue options:
  - Implement sliding fee scale for participants to offset a portion of transportation services; county lowers transportation subsidy from 100 percent to 67 percent.
  - Depending upon income, participants will pay \$10-\$185 per week, with the median participant transportation fee being \$85 per week
  - Income eligibility policies will be utilized to ensure those families with the most need will be provided services first and additional slots will be made available as bus capacity is available.

# LOBS Reduction Impact



## Reduction 14: Elimination of three Management Analyst III positions

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

- **Reduction: \$241,500 Position Reduction: 3/3.0 SYEs**
- Eliminate all (100%) of the senior level 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.
- 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.

# LOBS Reduction Impact



## **Reduction 15: Elimination of exempt limited-term staff support for the Values in Prevention (VIP) program**

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

- **Reduction: \$100,000 Position Reduction 0/0.0 SYE**
- Eliminate exempt limited-term salaries associated with the Values in Prevention (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.
- 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.



# LOBS Reduction Impact



## Reduction 16: Close two Computer Learning Center Program sites

### LOB #50-01: Youth, Seniors & Families Activities

- **Reduction: \$90,000 Position Reduction: 0/0.0 SYE**
- Reduce exempt limited-term salaries by closing two Computer Learning Center Program (CLCP) sites (there are currently twelve CLCP sites). Criteria for closures would be developed in coordination with the CLCP Advisory Council, but would most likely include the ability to redirect participants to other after-school options and overall attendance at existing sites.
- 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.

# LOBS Reduction Impact



## Reduction 17: Redesign of Regional Programming within Teen Services

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

- **Reduction: \$316,126 Position Reduction: 1/1.0 SYE**
- Eliminate the teen services hub site at Irving Middle School and redesign the service provision model to align with the county's human services regional model. Reduce the number of neighborhood teen drop-in sites from two to one in each region. Neighborhood drop-in sites are open Friday/Saturday nights and are designed to provide a safe environment for teenage youth to engage in productive social and recreational activities.
- 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.

# LOBS Reduction Impact



## Reduction 18: Reduction of Senior+ sites

### LOB #50-03: Recreation Therapy, Leisure & Social Skill Development, Inclusion Support

- **Reduction: \$650,000 Position Reduction: 0/0.0 SYE**
- Eliminate three Senior+ program sites 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 three program sites proposed for elimination are found in the Lorton Senior Center, the Lincolnia Senior Center, and the Sully Senior Center. Sites for reduction were based upon space limitations and geographic considerations.
- 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.

# LOBS Reduction Impact



## **Reduction 19: Elimination of exempt limited-term staff support for community outreach and education efforts**

### **LOB #50-07: 4-H, Children Youth & Family Programs & LOB #50-10: Community and Neighborhood Initiatives**

- **Reduction: \$32,823 Position Reduction: 0/0.0 SYE**
- Eliminate exempt 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.
- 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.

# LOBS Reduction Impact



## Reduction 20: Elimination of Child Specific Team (CST) scholarships

### LOB #50-03: Recreation Therapy, Leisure, & Social skill development, Inclusion Support

- **Reduction: \$20,000 Position Reduction: 0/0.0 SYE**
- Eliminate Child Specific Team (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.
- 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.
- Scholarship eligibility policies will be developed to ensure those in the most need will have priority access to scholarship funds.

# LOBS Reduction Impact



## Reduction 21: Elimination of the Youth Sports Scholarship program

### LOB # 50-06: Youth Sports Subsidy and Scholarship

- **Reduction: \$100,000 Position Reduction: 0/0.0 SYE**
- Eliminate sports scholarship program benefiting youth from low-income families.
- 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.
- Athletic Services Application Fee Revenue options:
  - \$1.00 per participant fee increase (from \$5.50 to \$6.50) = \$300,000
  - \$1.50 per participant fee increase (from \$5.50 to \$7.00) = \$400,000

# LOBS Reduction Impact



## Reduction 22: Reduction in Middle School After School (MSAS) program

### LOB # 50-02: Teen Prevention, Recreation, and Community Services Activities

- **Reduction: \$325,000 Position Reduction: 0/0.0 SYE**
- Reduce the operating expenses for the Middle School After-School program by 15 percent. This reduction will not impact the full-time coordinators located at each middle school, rather the operating expenses needed to directly staff and operate the programs at each school.
- 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.

# LOBS Reduction Impact



## Reduction 23: Reduction in operating hours at Herndon Senior Center

### LOB #50-04: Senior Activities: Health, Wellness, Recreation Enrichment & Congregate Meal Activities

- **Reduction: \$22,000 Position Reduction: 0/0.0 SYE**
- Reduce exempt limited-term salaries and operating expenses by no longer offering regular operating hours on evenings and weekends. The new hours would be consistent with senior centers countywide.
- 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.



# LOBS Reduction Impact



## **Reduction 24: Closing of Groveton Senior Center & Move to Gum Springs Community Center**

### **LOB #50-04: Senior Activates: Health, Wellness, Recreation Enrichment, and Congregate Meal Activities**

- **Reduction: \$67,103 Position Reduction: 1/1.0 SYE**
- Reduce personnel expenses and related operating expenses by closing the Groveton Senior Center and redirecting participants to the Gum Springs Community Center. The staff resources at Gum Springs Community Center will be combined with existing resources at the Groveton Senior Center that are not proposed for reduction.
- Anticipated impact to approximately 90 senior adult participants per day currently attending both the Groveton Senior Center and the Gum Springs Community Center.

# LOBS Reduction Impact



## Reduction 25: Facility Closures

### LOB #50-01: Youth, Seniors & Family Activities & LOB #04: Senior Activities: Health, Wellness, Recreation Enrichment and Congregate Meal Activities

- **Reduction: \$278,181 Position Reduction: 3/3.0 SYE**
- Close the David R. Pinn Community Center and redirect one merit position to the Mott Community Center to build programming capacity. Close the Wakefield Senior Center and redraw senior center transportation zones areas to redirect participants to other centers. Therefore, no operating or transportation savings is anticipated.
- 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.

# LOBS Reduction Impact



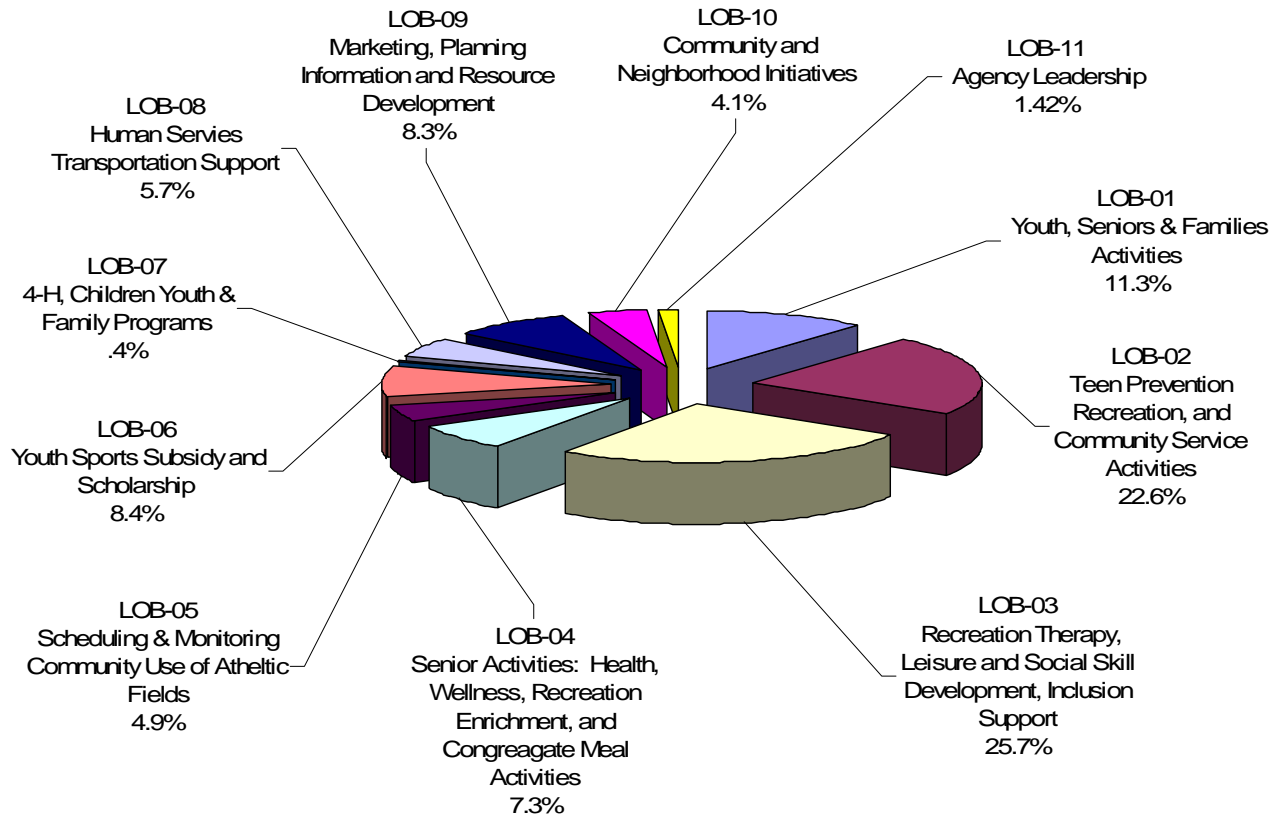
## Pending impact of FASTRAN client reduction

### LOB #50-08: Human Services Transportation Support

- **Potential Reduction:** Partner agencies are proposing reductions that, when taken in total, equal approximately 50% of the total FASTRAN operating system (approximately \$6 million). Partner agencies include DFS, CSB, Health Department and CRS.
- **Discussion:** All partner agencies (CSB, DFS, CRS, and Health) are investigating transportation options and will propose transportation service reductions for customers within their respective agencies. Given that FASTRAN is funded and operates as a system of transportation services, cuts in one agency will have impacts on funding and potential service levels of all other partner agencies. Therefore, it is difficult at this stage to determine the total impact and total reduction to operating and administrative budgets. We will continue to work with partner agencies throughout the fall to determine the reduction impacts, potential savings, and impact to the current operating FASTRAN system of services.
- Anticipated impacts include a decrease in service satisfaction (ratio of rides per complaint), decline in on-time rides and a loss of transportation options for participants. Additionally, if all of the cuts proposed are taken, the amount would be significant enough that the current contract would have to be re-negotiated which may result in a higher cost per ride for remaining programs and a significant increase to Metro Access may occur.

# Agency Reduction Priorities

## Reductions by LOB



# Agency Reduction Priorities

## Reductions by Classification

