

PROGRAM MISSION

To create a vibrant and enjoyable community by providing high quality recreation services for all. Mission objectives are to create a caring environment that fosters opportunities for relationship building and individual enrichment; to provide high quality, safe, accessible, well-maintained, attractive and welcoming indoor facilities for daily active living and lifelong fitness; and to enable County employees to identify health risks, learn skills to support healthy behaviors and improve overall health status.

PRCR's "Well Community" initiative revolves around creating supportive environments towards the realization of a healthier Arlington for residents and workers. We believe the following: Prevention is a priority. Creating fun, skill and knowledge-building programs supports healthy practices. Anyone of any age can have a good time being heart healthy. Healthy individuals create healthy communities in which to live, work and play.

PRCR leads and manages employee and community health initiatives through the County's HealthSmart and Hearts 'n' Parks programs. Arlington County does "Keep the Beat" of a heart healthy community. PRCR provides a variety of incentives, programs and services at any of our community centers, senior centers, art studios, nature centers, and park-playgrounds throughout the county.

- **Hearts 'n' Parks** is the umbrella for PRCR wellness programming. Arlington was the site for the national launch of this National Parks and Recreation Association initiative which has evolved to "It Starts In Parks". This is a community-based health promotion program for residents of all ages and for employees. It embraces the prevention of cardiovascular disease and obesity by supporting activities that reduce stress. Offerings include, but are not limited to, after-school activities for youth that focus on self-esteem, holistic approaches to wellness, and heart healthy life style choices; wellness classes, health workshops and personal training services for teens, adults and seniors; staff training to build health education competencies; a wellness lending library of teaching tools to encourage heart healthy play; and a dedicated employee wellness program for Arlington County government.
- **HealthSmart** embraces the Wellness Council of America (WELCOA) Well Workplace model. "Well workplaces aim to become arenas for both employee and employer to enjoy the best of what work has to offer." HealthSmart leads the initiative to create a workplace that is supportive of employees' efforts to modify health risks and improve overall health and well-being. The HealthSmart program's goal is to reduce controllable risk factors in County employees that can result in disease, injury and illness, to improve overall health and productivity, and to reduce absenteeism and health care costs of employees. This prevention program specifically addresses personal health practices such as diet, exercise, tobacco use and stress management. It provides the following types of services to accomplish these goals: health screenings, self-help activities, educational programs, and information distribution. By supporting a healthy environment and offering cost effective programs, the County will see healthier employees.
- **Countywide Services** facilitates the "Well Community" initiative through the management of the Thomas Jefferson Community Center and the Barcroft Sports and Fitness Center and the fitness membership program.
- **The Lending and Training Program**, a collaboration of the art, wellness, and therapeutic recreation units, supports the initiative through training, educational activities, and activity toolkits for recreation leaders to use to promote and support Starting Healthy, Staying Healthy (Arlington Partnership for Children, Youth and Families goal) and other dimensions of youth asset building.

PROGRAM FINANCIAL SUMMARY

	FY 2005 Actual	FY 2006 Adopted	FY 2007 Proposed	% Change '06 to '07
Personnel	\$1,681,603	\$1,719,527	\$1,835,399	7%
Non-Personnel	472,461	597,934	603,500	1%
Total Expenditures	2,154,064	2,317,461	2,438,899	5%
Total Revenues	568,232	623,680	636,057	2%
Net Tax Support	\$1,585,832	\$1,693,781	\$1,802,842	6%
Authorized FTEs	35.6	35.6	35.6	
Funded FTEs	35.6	35.6	35.6	

SIGNIFICANT BUDGET HIGHLIGHTS

- ↑ The FY 2007 proposed budget reflects a two percent market pay line adjustment, a 10% increase in employer health insurance costs, an increase in employer retirement contributions to maintain full funding of the retirement fund and the proposed increase in the living wage rate from \$11.20 to \$11.80 per hour.
- ↑ The increase in non-personnel is primarily due to an increase in fuel for County vehicles (\$6,416) and minor offsetting reallocations.
- ↑ Increase in revenue is due primarily to a proposed annual fitness membership rate increase from \$105 to \$115.

PERFORMANCE MEASURES

Wellness and Fitness Program

	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate	FY 2007 Goal
Percent of participants self-reporting that their health (emotional and physical) has improved as a result of participating in fitness and wellness activities	N/A	N/A	99%	100%	100%	100%	100%
Percent of participants self-reporting that their weight management has improved as a result of participating in fitness and wellness activities	N/A	N/A	91%	95%	100%	100%	100%
Percent of participants self-reporting that their stress level is lower as a result of participating in fitness and wellness activities	N/A	N/A	97%	97%	100%	100%	100%
Percent of customer retention based on fitness membership renewals	38%	50%	59%	63%	65%	65%	100%
Percent of customers rating membership and fitness facilities welcoming environment as "good to excellent"	N/A	N/A	99%	99%	99%	100%	100%
Percent of customers rating the quality of services at fitness facilities "good to excellent"	N/A	N/A	99%	99%	99%	100%	100%
Number of annual memberships issued at our membership and fitness locations	3,098	4,061	3,863	2,678	3,000	4,500	4,500
Number of daily fee visits at TJ and Barcroft per year	22,888	20,330	20,939	5,467	5,500	6,000	6,000

- Beginning with FY 2005 actual for daily fee visits represents the actual registration number from the automated RecTrac system—previously used a combination of sources for reporting.

Lending and Training Program

	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate	FY 2007 Goal
Percent of participants reporting a benefit (improved self-esteem, learning a new skill, feeling a sense of pride and accomplishment, improved social skills, diversity awareness, having empathy, making a new friend, and/or reducing stress) as a result of activities focused on asset-building	N/A	86%	86%	87%	87%	87%	100%
Percent of staff reporting increased comfort in delivering the service as a result of training in asset-building activities	N/A	99%	97%	97%	97%	97%	100%
Percent of staff rating the overall service as "good to excellent"	N/A	95%	96%	96%	96%	97%	100%
Percent of staff reporting training met or exceeded expectations	N/A	87%	95%	99%	99%	99%	100%
Percent of staff rating the condition of the equipment as "good to excellent"	N/A	99%	100%	98%	98%	99%	100%
Number of youth provided asset-building activities through the lending program	N/A	24,279	19,045	19,598	20,000	20,000	20,000
Number of art equipment loans	N/A	632	621	795	795	700	700
Number of art specialty visits	N/A	32	20	57	57	40	40
Number of staff that attended training	N/A	267	243	266	266	260	260

HealthSmart

	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate	FY 2007 Goal
Percent of Employees who reported that their attitude at work has improved as a result of attending Health Smart Classes	69%	74%	81%	N/A	70%	75%	85%
Percent of Employees who reported that their work productivity has increased due to attending Health Smart Classes	67%	74%	81%	N/A	70%	75%	85%
Percent of Employees who reported that their health (both emotional and physical) has improved due to attending Health Smart Classes	78%	85%	92%	N/A	70%	75%	85%
Percent of Employees who reported that their stress level is lower as a result of attending Health Smart Classes	55%	75%	82%	N/A	80%	80%	80%
Percent of HealthSmart participants rating the overall program as good to excellent	80%	82%	85%	90%	90%	90%	90%
Number of participants	N/A	1,801	1,900	1,954	2,000	2,000	2,000
Number of lecture classes	10	18	41	27	40	50	50
Number of lecture participants	115	118	468	396	500	500	500
Number of movement classes	30	28	18	15	50	50	50
Number of movement class participants	182	203	123	241	500	500	500
Health Fair participants	400	435	450	N/A	475	475	475
Flu shot programs	4	4	4	N/A	4	4	4
Flu shot program participants	283	432	447	N/A	450	450	450
Number of clinical screenings	10	10	10	12	12	12	12
Number of clinical screening participants	480	408	519	428	500	500	500

COUNTYWIDE SERVICES

- Flu shot program was canceled in FY 2005 because of the national shortage. The future of the flu shot program is uncertain at this time. A flu education campaign was conducted in place of the flu shots. PRCR worked in collaboration with DHS/Public Health Division on the flu education campaign.