

PROGRAM MISSION

To create a vibrant and enjoyable community that contributes to the quality of individual and community life by providing high quality recreation services.

The Community Recreation Division offers a wide variety of recreation and leisure opportunities and experiences at neighborhood and countywide recreation centers. These include after school, weekend, and summer preschool, youth and teen programs; year round senior adult programs; preschool creative play; recreational classes and workshops for all ages; structured and drop-in play for all ages in sports and fitness; and recreational arts. Our positioning in the community in neighborhood recreation centers makes us acutely aware of other needs and barriers to participation and we actively seek partnerships with DHS, Police, and Bilingual Outreach, to advocate collaboratively for services and address needs such as community health and mental health care, housing & welfare, family support services, access to education and jobs, and transportation.

- **Neighborhood based recreation programs** engage in a collaborative relationship with the community, other service providers, and businesses to design strategies and to develop recreation and leisure programs that meet the special needs and interests of the community. Programs include after school, weekend and summer youth and teen programs, drop-in sports for all ages, preschool creative play and summer programs, and family recreation programs. Specialized neighborhood based community building, wellness, arts, and prevention programs are coordinated in collaboration with countywide and community services units and other county agencies
- **Countywide programs unit** delivers specialized county-wide recreation programs in community arts and wellness, as well as the management of Thomas Jefferson Community Center and Barcroft Sports and Fitness Center.
 - **Community-based wellness and health promotion** program for residents of all ages and for employees 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.
 - **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.
 - **The Lending and Training Program**, a collaboration of the art, wellness, and Therapeutic Recreation units, supports prevention and asset building 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.
- **Community services** provides specialized focus on building a better sense of community with an emphasis on inclusion among senior adults, teens and persons with disabilities, as well as volunteer opportunities. A collaborative strategy with communities, schools, and social service agencies helps to identify, develop and implement prevention and intervention strategies, programs, and training.
 - **The Office of Senior Adult Programs** (OSAP) encompasses senior centers (including transportation to centers and some centers with lunch programs) countywide fitness and travel programs, neighborhood activity centers and

leadership/volunteer opportunities. Through recreation programs and activities OSAP strives to have a strong influence on the prevention of premature aging and is a primary vehicle to the enhancement and promotion of successful aging.

- **The Office for Teens (OFT)** designs and implements programs and opportunities that reflect the “Asset-building” framework for youth. Its goal is to promote and produce positive developmental opportunities for adolescents and their families by creating options for healthy engagement and coordinating with other youth service providers, community groups and youth.
- **Therapeutic Recreation-Prevention Intervention (TR-PI)** designs and implements specialized services for individuals who have or are at increased risk for physical, social, or cognitive/mental challenges in order to facilitate the acquisition, development or maintenance of a variety of functional leisure skills and to meet the recreation and leisure needs of youth, teens and adults with mental, emotional and physical disabilities. Access and Inclusion services provide information and opportunities for all individuals to access PRCR programs and are included in community experiences that meet their interests and needs.
- **The Office of Volunteer Services (OVS)** encourages, defines and organizes challenging volunteer opportunities through recruiting, training, evaluating and placement of about 7,500 volunteers annually.

PROGRAM FINANCIAL SUMMARY

	FY 2006 Actual	FY 2007 Revised	FY 2008 Proposed	% Change '07 to '08
Personnel	\$7,326,224	\$7,782,566	\$7,986,874	3%
Non-Personnel	1,845,897	1,973,329	1,912,653	-3%
Subtotal	9,172,121	9,755,895	9,899,527	1%
Intra-County Charges	(3,068)	-	-	-
Total Expenditures	9,169,053	9,755,895	9,899,527	1%
Fees	1,103,655	1,159,533	1,222,908	5%
Grants	57,354	76,533	57,331	-25%
Total Revenues	1,161,009	1,236,066	1,280,239	4%
Net Tax Support	\$8,008,044	\$8,519,829	\$8,619,288	1%
Authorized FTEs	146.9	146.9	145.70	
Funded FTEs	146.9	146.9	145.70	

SIGNIFICANT BUDGET HIGHLIGHTS

- ↑ Personnel expenditures include normal salary increases and corresponding increases to overtime pay, an increase in employer retirement contributions to maintain full funding of the retirement fund, and a 15 percent increase in employer health insurance rates. Increases are partially partly offset by reductions for one play camp and one tot camp (\$20,000 and 1.2 FTE).
- ↓ Decrease in non-personnel expenditures (\$60,676) is primarily due a reduction in private vehicle rentals (\$20,000), the removal of one-time FY 2007 grant expenditures (\$25,000), and less funding required to support the Senior Adult Center Transportation-SCAT program

DEPARTMENT OF PARKS, RECREATION AND CULTURAL RESOURCES
COMMUNITY RECREATION DIVISION

(\$30,000).. This decrease is partially offset by increases in County vehicle charges (\$11,447) and fuel charges (\$2,877).

- ↑ Increase in revenue (\$44,173) primarily reflects a re-estimate for preschool and summer camp programs (\$63,163) based on FY 2006 actual attendance, an increase in Senior Adult meals grants (\$5,798) offset by the removal of one-time FY 2007 grant revenue (\$25,000) from the National Council on Aging.

PERFORMANCE MEASURES

Division: Community Building

Critical Measures	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2008 Goal
Percent of residents surveyed indicating community/neighborhood events provided opportunity to build relationships	67%	69%	68%	96%	90%	90%	96%
Percent of residents surveyed indicating they participated in opportunities to build community	70%	71%	78%	98%	90%	90%	98%
Percent of residents surveyed indicating events promoted cultural appreciation	68%	70%	76%	92%	90%	90%	95%

Supporting Measure	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2008 Goal
Number of community residents participating in partnership and planning processes	214	221	197	159	159	159	200

Division: Asset Building

Critical Measures	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2008 Goal
Percent of parent/guardians reporting increased assets of their child experiencing support, feeling valued, building social and cultural competency	97%	97%	97%	97%	99%	99%	100%
Percent of summer youth volunteers reporting increased assets of feeling valued, having useful roles, learning new skills, and enhancing self-esteem	99%	97%	97%	99%	99%	100%	100%
Percent of youth reporting they learned a new skill (friendship skills, resolving conflicts, or resisting negative situations)	83%	85%	97%	87%	87%	87%	90%

Supporting Measure	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2008 Goal
Percent of parent/guardian rating overall satisfaction with "asset building" as "good to excellent"	95%	96%	97%	98%	98%	98%	100%

DEPARTMENT OF PARKS, RECREATION AND CULTURAL RESOURCES
COMMUNITY RECREATION DIVISION

Program: Community-Based Wellness and Health

Critical Measure	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2008 Goal
Percent of customer retention based on fitness membership renewals	50%	59%	63%	61%	63%	65%	65%
Supporting Measures	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2008 Goal
Percent of customers rating membership and fitness facilities welcoming environment as "good to excellent"	N/A	99%	99%	99%	99%	99%	100%
Percent of customers rating the quality of services at fitness facilities "good to excellent"	N/A	99%	99%	99%	99%	99%	100%

Program: HealthSmart

Critical Measure	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2008 Goal
Percent of HealthSmart participants rating the overall program as good to excellent	82%	85%	90%	87%	89%	90%	90%
Supporting Measure	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2008 Goal
Number of participants	1,801	1,900	1,954	1,976	2,200	2,200	2,200

Program: Lending and Training

Critical Measures	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2008 Goal
Percent of participants reporting a benefit (improved self-esteem, learning a new skill, feeling a sense of pride and accomplishment, improved social	86%	86%	87%	86%	87%	87%	90%
Percent of staff reporting increased comfort in delivering the service as a result of training in asset-building activities	99%	97%	97%	97%	97%	97%	100%
Supporting Measures	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2008 Goal
Percent of staff rating the overall service as "good to excellent"	95%	96%	96%	97%	97%	97%	100%
Number of youth provided asset-building activities through the lending program	24,279	19,045	19,598	18,805	18,805	18,500	18,500

DEPARTMENT OF PARKS, RECREATION AND CULTURAL RESOURCES
COMMUNITY RECREATION DIVISION

Program: Office of Senior Adult Programs

Critical Measure	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2008 Goal
Percent of total fitness participants reporting ability to perform daily tasks more easily	N/A	70%	62%	60%	65%	65%	70%
Percent of senior adult travel participants rating trips as "good to excellent"	91%	96%	95%	94%	95%	95%	100%
Percent of total fitness participants who report the program meets their fitness needs and goals "always or most of the time"	85%	89%	93%	97%	95%	95%	100%

Supporting Measures	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2008 Goal
Number of individuals registered with the Office for Senior Adult Programs (OSAP)	3,050	3,050	2,948	3,063	3,100	3,100	3,100
Meals served at congregate senior nutrition sites	17,094	21,066	21,461	19,118	21,500	21,500	21,500
Number of low income seniors who attend a 4-day-a-week senior REACH program	75	75	75	75	75	75	75

Program: Office of Teens

Critical Measures	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2008 Goal
Percent of teen participants demonstrating positive pro-social behavior while engaged in inter-agency program collaborations	75%	78%	82%	80%	85%	85%	85%
Percent of participants showing leadership and engagement in community	25%	30%	36%	51%	51%	51%	70%

Supporting Measure	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2008 Goal
Percent of youth reporting overall program satisfaction as "good to excellent"	N/A	85%	90%	99%	99%	99%	100%

Program: Therapeutic Recreation-Prevention Intervention

Critical Measures	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2008 Goal
Percent reporting a change or improvement experienced as a result of participation in TR programs	100%	89%	86%	85%	90%	90%	100%
Percent rating overall satisfaction as "good to excellent"	100%	100%	93%	95%	100%	95%	100%

Program: Office of Volunteer Services

Critical Measures	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2008 Goal
Percent of staff reporting that their programs were enhanced through volunteer participation	N/A	N/A	90%	92%	95%	99%	100%
Percent of summer youth volunteers who would recommend the program to others	N/A	99%	99%	99%	99%	99%	100%

Supporting Measure	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2008 Goal
Total volunteers/Volunteer hours	8,103 452,070	8,186 489,790	8,310 492,865	7,494 488,021	6,500 450,000	7,000 500,000	8,000 500,000

- Total volunteers decreases from FY 2006 to FY 2007 as a result of implementing a centralized database of volunteers and, thus, eliminating duplicate counts.

FUTURE BUDGET CONSIDERATIONS

- Funding is not available through the Community Development Block Grant (CDBG) for the REACH Senior Adult program, the TREK after school program, and the bike shop program, Community Spokes.