

COMMUNITY RECREATION SERVICE AREAS

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; and to promote community building, advocacy, and resident civic participation.

The Community Recreation Service Areas provide neighborhood based recreation programs. A strategic initiative is to facilitate opportunities for neighborhoods and communities of similar interests to form relationships, encourage communication, celebrate culture, make connections, and foster collaborations of significance to the participating community. The goal of the four Recreation Service Area Teams is to engage in a collaborative relationship with the community “where people unite to form a caring, learning, participating, sustainable community in which each person is important” and develop programs that meet the special needs and interests of the community. Specialized neighborhood based community building, wellness, arts, and prevention programs are coordinated in collaboration with countywide and community services units and other county agencies.

The Community Recreation Service Areas have a strategic initiative to design and implement programs that reflect the “Asset-building” framework for youth. With the County and School Boards adoption of the Search Institute Youth Asset Building Model in 2002, PRCR continues to be a strong contributor to programs that support the 2003 Community Report Card goals of Starting Healthy, Staying Healthy and a Safe, Supportive Community as key indicators for healthy youth. PRCR Summer programs, the Rites of Passage, Late Night Sports, Afterschool, Hearts N' Parks, and Bullying Prevention and Reduction programs are examples of programs with an asset-building focus related to caring for young people and giving them a sense of physical and psychological safety in their neighborhoods, providing positive activities for young people in an atmosphere of respect and appreciation for others and where shared values are clearly articulated; helping young people to develop leadership and responsibility through opportunities to engage in and contribute to their community; and young people maintaining good health through regular exercise.

PROGRAM FINANCIAL SUMMARY

	FY 2005 Actual	FY 2006 Adopted	FY 2007 Proposed	% Change '06 to '07
Personnel	\$3,075,272	\$3,311,994	\$3,508,587	6%
Non-Personnel	711,174	783,821	830,563	6%
Subtotal	3,786,446	4,095,815	4,339,150	6%
Intra-County Charges	-	-	-	-
Total Expenditures	3,786,446	4,095,815	4,339,150	6%
Total Revenues	395,110	390,205	372,895	-4%
Net Tax Support	\$3,391,336	\$3,705,610	\$3,966,255	7%
Authorized FTEs	67.7	69.5	69.5	
Funded FTEs	67.7	69.5	69.5	

COMMUNITY RECREATION SERVICE AREAS

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.
- ↑ Increases in personnel also reflect an adjustment for the cost of 2.3 FTEs for Walter Reed Center from partial year to full-year funding.
- ↑ The non-personnel increases include a rent increase for PRCR and Schools Joint Use Agreement (\$77,448), an increase for County telephone charges (\$9,294) and a net decrease (\$40,000) from one-time equipment funding for Walter Reed Recreation Center.
- ↓ Decrease in revenue reflects a reestimate based on FY 2005 actual attendance.

PERFORMANCE MEASURES

Community Building

	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate	FY 2007 Goal
Percent of residents surveyed indicating community/neighborhood events provided opportunity to build relationships	N/A	67%	69%	68%	70%	75%	100%
Percent of residents surveyed indicating they participated in opportunities to build community	N/A	70%	71%	78%	80%	80%	100%
Percent of residents surveyed indicating events promoted cultural appreciation	N/A	68%	70%	76%	75%	75%	100%
Percent of participants rating the overall event as "good to excellent"	95%	87%	88%	94%	90%	90%	100%
Number of community/ neighborhood special events	27	38	38	38	38	39	39
Number of residents served at community/ neighborhood events	9,365	10,925	10,940	10,782	11,000	11,000	11,000
Number of community residents participating in partnership and planning processes	199	214	221	197	200	200	200

COMMUNITY RECREATION SERVICE AREAS

Asset Building

	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate	FY 2007 Goal
Percent of parent/guardians reporting increased assets of their child experiencing support, feeling valued, building social and cultural competency	96%	97%	97%	97%	97%	99%	100%
Percent of summer youth volunteers reporting increased assets of feeling valued, having useful roles, learning new skills, and enhancing self-esteem	98%	99%	97%	97%	97%	98%	100%
Percent of youth reporting they learned a new skill (friendship skills, resolving conflicts, or resisting negative situations)	N/A	83%	85%	97%	97%	97%	100%
Percent of youth reporting valuing diversity	N/A	82%	82%	92%	92%	92%	100%
Percent of youth reporting ability to plan ahead and make healthy choices	N/A	73%	82%	88%	88%	85%	100%
Percent of parent/guardian rating overall satisfaction as "good to excellent"	94%	95%	96%	97%	97%	97%	100%
Percent of participants rating the overall program as "excellent or good"	N/A	96%	98%	99%	99%	99%	100%
Percent of parent/guardian reporting they would recommend the program to someone else	N/A	95%	97%	90%	95%	95%	100%
Number of camp slots offered	5339	5,500	5,276	5,266	5,266	5,300	5,300
Number of individuals enrolled in summer camps	4389	4,550	4,244	4,133	4,250	4,150	4,400
Percent of camp slots filled	83%	83%	81%	79%	79%	85%	85%

- Youth Programs Citizen Survey respondents were asked to rate the importance of 13 program components when choosing a summer program. The most important program components are: be fun and interesting to my child (96%), offered in a safe environment (94%); high quality counselors (92%); and sufficient number of staff to children (88%). Overall satisfaction with PRCR summer programs including these factors is 95% based on parent/guardian questionnaires.
- Youth Programs Citizen Survey respondents reported the potential asset building benefits of physical health (80%), self-worth/self image (77%); responsibility (75%) and civic and social skills (74%) as being of the highest importance of 12 asset building benefits resulting from participation in youth recreation programs. Ninety-seven percent of parents/guardians report increased assets experienced by their child/children resulting from participation in PRCR summer programs.

FUTURE BUDGET CONSIDERATIONS

- The TREK after school program for middle school students held at the Gunston Community Center is in the tenth year of partial funding with Community Development Block Grant (CDBG). This program serves about 360 youth with 90% low income and high-risk youth. It is expected that there will be grant reductions in the future.
- The Bike Shop program at Barcroft Park is in its sixth year of CDBG funding. It serves about 45 youth per year. It is expected there will be CDBG grant reductions in the future affecting the support of this program.