

PROGRAM MISSION

To create a vibrant and enjoyable community by providing high quality recreation services for all and create a caring environment that fosters opportunities for relationship building and individual enrichment.

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. Strategic initiatives include implementing comprehensive programs for senior adults that promote successful aging and independence; and design and implementation of specialized services for individuals who have or are at increased/higher risk for physical, social, cognitive/mental challenges. This unit shares the initiative to design and implement programs that reflect the "Asset-building" framework for youth and has a specific asset-building focus with youth through the Office for Teens and the Therapeutic Recreation Office. A collaborative strategy with the Community Recreation Service Areas, schools, and social service agencies helps to identify, develop, and implement prevention and intervention strategies, programs and training. Outcomes are measured by pre and post participant tests for knowledge, skills, attitudes, and behavior; trained observation; and self-reporting benefits of participation as part of program evaluation.

- **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. OSAP achieves its strategic initiative through recreation programs and activities that have a strong influence on the prevention of premature aging and are a primary vehicle to the enhancement and promotion of successful aging. Healthy lifestyle choices supporting optimum physical and mental well being in later life describe successful aging. Research identifies successful aging as engagement with life, (socialization and meaningful involvements), stimulating physical and cognitive functioning (healthy bodies and healthy minds), and avoiding disease through healthy lifestyle choices (avoidance of disease and injury, good nutrition, management of chronic health conditions).
- **The Office for Teens (OFT)** strategic initiative is to design and implement programs and opportunities that reflect the "Asset-building" framework for youth. Their 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. Providing constructive alternatives for youth that will mitigate high risk behaviors providing services for teens that promote positive participation, decision-making, leadership and healthy leisure choices with a focus on development of social, physical, and cognitive skills.
- **Therapeutic Recreation-Prevention Intervention's (TR-PI)** strategic initiative is to design and implement specialized services for individuals who have or are at increased risk for physical, social, cognitive/mental challenges. Their goal is 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. TR-PI monitors and consults departmentally on fulfilling PRCR's commitment to promoting positive participation by providing reasonable accommodations for individuals with 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)** strategic initiative is to encourage, define and organize challenging volunteer opportunities for PRCR. Their goal is to provide opportunities for volunteers to enhance civic engagement through participating in, contributing to and benefiting from the life of the community. The Office of Volunteer Services recruits, trains,

COMMUNITY SERVICES

evaluates and places about 7,500 volunteers in the Department annually. This includes providing orientation and training for approximately 175 youth, ages 12 through 18, as volunteer assistants in various department summer programs. The OVS also promotes and monitors the Adopt-A-Park Program. Volunteer Services has been moved to Community Services to strengthen the alignment with other offices that support department wide initiatives (Teens, Seniors, and Therapeutic Recreation–Prevention Intervention).

PROGRAM FINANCIAL SUMMARY

	FY 2005 Actual	FY 2006 Adopted	FY 2007 Proposed	% Change '06 to '07
Personnel	\$2,069,765	\$2,359,132	\$2,434,257	3%
Non-Personnel	356,063	504,195	514,266	2%
Total Expenditures	2,425,828	2,863,327	2,948,523	3%
Fees	102,253	150,090	113,581	-24%
Grant	-	88,533	88,533	-
Total Revenues	102,253	238,623	202,114	-15%
Net Tax Support	\$2,323,575	\$2,624,704	\$2,746,409	5%
Authorized FTEs	41.2	41.8	41.8	
Funded FTEs	41.2	41.8	41.8	

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 (\$10,071) in non-personnel includes an inflationary increase for contracts (\$18,235) partially offset by lower internal phone charges (\$8,164).
- ↓ The decrease in revenue reflects a lower estimate for the summer camp program based on FY 2005 actual.

PERFORMANCE MEASURES

Office of Senior Adult Programs

	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate	FY 2007 Goal
Percent of immigrant seniors reporting a strong sense of community and increased quality of life	95%	95%	84%	80%	85%	85%	90%
Percent of total fitness participants reporting ability to more easily perform daily tasks	N/A	N/A	70%	62%	62%	70%	70%
Percent of senior adults reporting opportunities that promote social, cognitive, and physical engagement and healthy lifestyle choices	N/A	N/A	70%	70%	70%	70%	100%
Percent of senior adult travel participants rating trips as "good to excellent"	N/A	91%	96%	95%	95%	95%	100%

DEPARTMENT OF PARKS, RECREATION AND CULTURAL RESOURCES
COMMUNITY RECREATION DIVISION

COMMUNITY SERVICES

	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate	FY 2007 Goal
Percent of total fitness participants who report the program meets their fitness needs and goals "always or most of the time"	N/A	85%	89%	93%	91%	91%	100%
Number of individuals registered with the Office for Senior Adult Programs (OSAP)	3,050	3,050	3,050	2,948	2,600	3,000	3,000
Total attendance in senior adult programs and activities	124,292	150,124	165,709	161,000	165,000	165,000	170,000
Number of individuals participating in senior adult travel	N/A	775	1,118	1,237	1,250	1,300	1,300
Meals served at congregate senior nutrition sites	N/A	17,094	21,066	21,461	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

Volunteer Services

	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate	FY 2007 Goal
Percent of summer youth volunteers reporting increased assets of feeling valued, having useful roles, learning new skills, and enhancing self-esteem	98%	97%	99%	99%	99%	99%	100%
Percent of staff reporting that their programs were enhanced through volunteer participation	N/A	N/A	N/A	90%	92%	94%	100%
Percent of summer youth volunteers rating the overall program as "good or excellent"	N/A	N/A	99%	99%	99%	99%	100%
Percent of summer youth volunteers who would recommend the program to others	N/A	N/A	99%	99%	99%	99%	99%
Percent of summer camp staff who are former summer camp volunteers	N/A	N/A	54%	54%	55%	55%	55%
Total volunteers	7,500	8,103	8,186	8,310	8,310	8,310	8,310
Volunteer hours	400,000	452,070	489,790	492,865	500,000	500,000	500,000
Volunteers by program area: Sports	4,000	4,033	4,077	4,100	4,100	4,100	4,100
Volunteers by program area: Recreation	1,550	1,502	1,502	1,525	1,525	1,525	1,525
Volunteers by program area: Parks and Natural Resources	500	1,602	1,611	1,620	1,685	1,685	1,685
Volunteers by program area: Extension Service	N/A	466	466	500	500	500	500
Volunteers by program area: Cultural Affairs	500	500	500	500	500	500	500

Office for Teens

	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate	FY 2007 Goal
Percent of participants demonstrating positive pro-social behavior while engaged in inter-agency program collaborations	75%	75%	78%	82%	85%	85%	100%
Percent of participants demonstrating knowledge of connection to healthy leisure choices and pursuits	85%	85%	85%	85%	88%	88%	100%
Percent of participants showing decision making and problem solving skills and competencies	95%	95%	95%	93%	95%	95%	100%
Percent of participants showing leadership and engagement in community	20%	25%	30%	36%	45%	45%	50%

DEPARTMENT OF PARKS, RECREATION AND CULTURAL RESOURCES
COMMUNITY RECREATION DIVISION

COMMUNITY SERVICES

	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate	FY 2007 Goal
Percent of youth reporting overall program satisfaction as "good to excellent"	N/A	N/A	85%	90%	92%	92%	100%
Number of participants attending programs	4,500	4,950	5,150	5,426	5,500	5,500	5,500
Number of participants in Youth Congress	N/A	N/A	14	34	40	40	40

Therapeutic Recreation-Prevention Intervention

	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate	FY 2007 Goal
Percent of participants in Therapeutic Recreation programs demonstrating leisure awareness	N/A	96%	93%	86%	90%	90%	100%
Percent of participants demonstrating appropriate social skills (interpersonal competence)	84%	90%	90%	87%	85%	90%	100%
Percent reporting a change or improvement experienced as a result of participation	100%	100%	89%	86%	90%	90%	100%
Percent rating program met or exceeded their expectations	100%	100%	97%	93%	100%	100%	100%
Percent rating overall satisfaction as "good to excellent"	100%	100%	100%	93%	100%	100%	100%
Percent rating the overall quality of activities as "good to excellent"	100%	100%	95%	91%	100%	100%	100%
Number of individuals served	301	286	315	350	300	300	300
Number of identified individuals served in general recreation programs	140	139	170	119	140	140	140

- The number of individuals with special needs requesting special assistance services to participate in general recreation programs can fluctuate from year to year.

FUTURE BUDGET CONSIDERATIONS

- The REACH (Recreation, Education, and Access and Inclusion, Community Building, and Health) Senior Adult program at Arlington Mill is in its eighth year of Community Development Block Grant (CDBG) funding. The four-day per week program serves 75 low-to-moderate income senior adults in the Columbia Heights West neighborhood strategy area. If CDBG funding ends, there will be a need for County funding.