

MEMORANDUM

January 26, 2010

TO: Planning, Housing, and Economic Development
Health and Human Services Committee

FROM: Vivian Yao, Legislative Analyst 

SUBJECT: **FY10 Budget Savings Plan, Round 2 -- Department of Recreation Items**

At this session, the Planning, Housing, and Economic Development (PHED) and Health and Human Services (HHS) Committees will be discussing three items in the FY10 Savings Plan, Round 2 for the Department of Recreation:

Eliminate: Seneca Valley Sports Academy	-\$54,910
Reduce: Center for Diversity, Management Services: Additional Lapse	-\$78,770
Decrease Cost: Financial Aid Adjustment	\$300,000

These operating budget items affect vulnerable populations that receive services from the Department of Recreation. The impact of these proposed savings items are described on ©1-2. The Department of Recreation responses to Council staff's questions are attached at ©3-4

The Committee Chairs requested this joint meeting to ensure that reductions recommended in the Recreation Department's FY10 operating budget are considered in the larger context of how the needs of specific at-risk populations are being met across departments. Today's discussion will include how these budget items will affect vulnerable populations and to what extent the Departments can work together to mitigate the impact of service reductions.

1. Eliminate: Seneca Valley Sports Academy - \$54,910

Background

The Executive proposes eliminating the Seneca Valley Sports Academy (SVSA) mid-year and estimates that 80 high school youth will not have access to after school recreational activities. Teens would continue to have academic support provided by the school two days per week, but recreational incentives to attend the academic support sessions would be eliminated.

The Department explains that a factor leading to the selection of SVSA for elimination was that SVSA was the most recent addition to the Sports Academies Program. It lacked the opportunity to establish its presence as the other Academies and had the lowest average daily attendance and lowest overall registration among the six programs in the current school year. Mid-year Sports Academy attendance data is attached at ©5.

The Department also states that it selected a Sports Academy program for elimination instead of other on-going programs because reductions in the operating expense for the whole program (e.g., reduction of trips, extra snacks, and special events) has led to a decrease in overall program satisfaction.

Upcounty Youth Opportunities Center

In the January 21 PHED Committee meeting on the FY10 Savings Plan, PHED Committee Chair Knapp raised questions related to the proposed elimination of SVSA and the new services to be provided through the Upcounty Youth Opportunities Center (YOC) through federal earmark funding appropriated by the Council in December. Because the federal funding is targeted at a similar population and geographic area, Councilmember Knapp asked whether there was a way to use elements of existing programs to meet the needs of the population instead of creating a completely new program.

DHHS provided the following responses to Council staff's questions:

What specific outreach, prevention, and diversion services are to be provided by the Upcounty YOC?

Response: The outreach provided at the UYOC will specifically target high risk and gang involved youth and will provide primarily intervention services. Those services will include crisis intervention, mental health, substance abuse, employment support, safety and relocation planning, legal assistance, tattoo removal, youth and parent support groups. The services will be tailored to best address the needs of gang involved youth from the up county areas of Gaithersburg, Montgomery Village, Germantown, Damascus, Clarksburg, and Poolesville. Providers who are responding to the Request for Proposals will have to demonstrate how they will deliver these services.

Can the federal funding support afterschool activities?

Response: Not as the earmark request was written. It may be possible, however, to use funding from the current earmark that has after school activities already approved in the plan. This funding would be available until 6/30. This would require approval from the Federal Program Officer and so we would need to make a budget modification request immediately to move the funding from contractual to personnel.

Can the federal funding support prevention services at Seneca Valley High School?

Response: Based on the plan submitted to receive the earmark funding, this would not be possible. The services are intended to be community based throughout the up county area. The up county area suffers from a lack of programs that target high risk and gang involved youth. Using these funds primarily for a school based program will not be the best or most effective way to address a serious gang problem in the up county area. Failure to focus more on the intervention needs of the up county area will have potential long-term public safety implications.

Could the Recreation Department be a provider of services under the grant?

Response: As the Youth Opportunity Center is being competitively bid, this would be possible if the Recreation Department submitted a proposal or was included in the application of a provider competing for the funds. The activities proposed would have to be in alignment with the Request for Proposals scope.

Please provide a timeline for soliciting proposals for the Upcounty YOC and contracting for services. When do you anticipate that services will begin?

Solicitation Released:	12/21/2009
Solicitation Due Date:	1/28/2010
Department Selection:	2/15/2010 to 2/20/10
Date of Contract Execution:	2/24/2010 to 3/1/10
Services to Begin:	April

Has there been any new progress or developments relating to additional federal earmark funding for the Upcounty YOC? If so, please describe the developments and when additional funding might be realized?

Response: The new earmark was announced and it appears that an additional \$200,000 will be available for the Upcounty Center and \$50,000 will be available for substance abuse services in the down county area.

Council staff comments:

There is overlap with the youth who are to be served by the Upcounty YOC and those being served by the SVSA. Gang-involved students or students who are at high risk of joining gangs are a smaller subset of students in the Sports Academy program.

According to DHHS, the federal earmark funding is heavily weighted toward intervention services. The Request for Proposal for the Upcounty YOC does, however, provide for the provision of prevention services, including “General Education Development (GED) assistance, English for Speakers of Other Languages (ESOL), literacy classes and supports, other forms of education, employment preparation, placement, retention activities and supports, life skills development, case management, violence reduction efforts, parent support and training that integrates the broad diversity of the community, and recreation and cultural activities.”

Council staff recommendation:

Although afterschool programs that provide safe, supervised activities for youth is a need in the upcounty area, Council staff concurs with the Department's balancing of priorities and decision to eliminate the SVSA for a savings. However, services provided by the Upcounty YOC are appropriate for a portion of SVSA participants, and the Departments should work together to identify SVSA participants who can benefit from the Upcounty YOC services and assist them in accessing these services.

2. Center for Diversity, Management Services: Additional Lapse -\$78,770

The Executive recommends \$78,770 in lapse savings for a vacant MIII position in Management Services and a vacant Program Manager I position at the Gilchrist Center for Cultural Diversity. For the MIII position, the Department reports that the duties of the position have been temporarily assigned to other staff and that there will be no impact on services to customers in the short term.

The Department of Recreation provided the following response to Council staff's question related to the Gilchrist Center position:

Please quantify the impact that lapsing the Program Manager I at the Gilchrist Center will have on programs typically offered at Gilchrist, including the types of classes/services provided and the numbers of people served.

Response: The impacts are twofold. First, the position is a non-union, supervisor and is responsible for directing other career employees, approving time cards, assigning work, providing performance reviews and resolving any personnel issues. The position is needed for continuity in directing the center, ensuring the work flow of other staff and managing the day to day operations of two facilities – Wheaton (central office) and the Germantown Up County satellite Office. This leaves a significant gap in operations that will require the Community Services Manager to fill in and perform those critical leadership functions.

The second impact relates to the scope and number of contacts performed by this position. The Director has very broad contacts in county government, non profit organizations, executive and council staff, department heads and some state level agencies on an as needed basis. This position has the authority to initiate all of the partnership and volunteer agreements for all programs and services offered at the center. Loss of this position ultimately impacts the 55,000 clients served and significantly limits the potential to develop new programs and services and to sustain effective partnership relationships with existing service providers. The next level staff position at the center is a Program Specialist, grade 18 (MCGEO represented). Again, the Community Services Manager will be left to fill this void.

Council staff comments:

It is not clear to what the extent leaving this position unfilled will affect the services offered at Gilchrist Center sites and the 55,000 clients who receive services that help them assimilate to life in Montgomery County. The position's key functions (i.e., day-to-day management of the sites; initiating partnership and volunteer agreements; and sustaining effective partnerships) are critical in leveraging the services of outside organizations and

volunteers. The preliminary FY09 Annual Report for the Gilchrist Center (©1-15) notes that the center lost programs in FY09 due to budget cuts, but program attendance levels remained approximately the same as FY08.

Council staff notes that services offered at the Gilchrist Center are similar to ones delivered through contracts administered by DHHS and other County Departments. See ©12 and 13 for a description of FY09 Gilchrist services and providers. **To minimize the impact of the vacancy, the Committees may want to explore whether other County agencies like DHHS can play a role in initiating, sustaining or leveraging partnerships with existing Gilchrist Center providers or current County contractors delivering services to immigrant populations that may be interested in providing services at Gilchrist sites.**

Council staff also notes that the services offered by Gilchrist Center sites appear to extend beyond the typical kinds of activities offered by the Department of Recreation.

Council staff recommendation: Concur with the Executive.

3. Decrease Cost: Financial Aid Adjustment +\$300,000

Background

Financial aid awards are made on a calendar year basis. The Executive recommends a \$300,000 increase in revenue based on the projected actual use of authorized financial aid assistance. The Department has historically decreased its fee revenue estimates to provide financial assistance to needy residents. The Department has historically budgeted 100% of financial aid commitments made instead of budgeting based on the projected use of financial aid. This latter method is what the Executive is proposing in the Savings Plan and provides for a \$300,000 increase in revenues for the Department. The Executive states that historically, no more than 65% of the authorized assistance has been used. A chart showing the amounts of financial aid awarded and amounts unspent from 2000-2009 is attached at ©21-22

In calendar year 2009, for the first time, the Department capped the pool of financial aid authorized because of the great demand for assistance given the fiscal climate. The amount of financial assistance authorized by the Department was \$1,000,000, and the Department allocated the full amount by the beginning of April. Because the Council was concerned that the early capping of financial assistance would limit the ability of low-income families to access programs like summer fun centers, the Council added \$100,000 for financial assistance in the FY10 budget. The amount was offered and fully allocated in June 2009. The total amount used in 2009 was \$644,267, or 58% of the awards authorized.

In the January 21 PHED Committee meeting on the FY10 Savings Plan, PHED Committee Chair Knapp asked whether the Department has explored different ways of implementing a financial aid system that allocates awards based on what is likely to be used and maximizes the use of financial aid by as many people as possible.

For calendar year 2010, the ceiling on financial aid awards is \$1,000,000. Because financial aid is awarded on a calendar year basis, the amount available for awards in 2010 is \$100,000 lower than what was allocated in 2009. This lower ceiling on available financial assistance is likely to reduce the number of low-income children who are able to access low-cost, supervised summer programs offered by the Department.

Council staff comments:

If the Committees find that making more financial aid available to low-income families is a high priority, Council staff offers for consideration an offsetting revenue increase by increasing the age of qualifying seniors for the Department's Silver Sneakers program. Council staff notes that changing the eligibility criteria for a very popular Recreation program may be unpopular with those who are currently receiving community center weight room use for free. Increasing age eligibility criteria would be consistent with the criteria for other senior programs offered through DHHS and better target older and more frail seniors for program benefits.

The Committees may be interested in discussing potential changes to the Department's process for awarding financial aid that reduce liability for the Department, maximize the use of financial aid by as many people as possible, and ensure that priority uses are supported.

Ref No.	Title		\$	Revenue
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DOT-Transit Services

FareShare program for this area.

S5	DECREASE COST: TRANSPORTATION ACTION PARTNERSHIP GRANT AND BETHESDA URBAN PARTNERSHIP		-495,000	0
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Transportation Action Partnership (TAP)- FY10 funding for TAP included just over \$200,000 (\$213,968) in funding carried over from the FY09 grant. The impact of this reduction will be that TAP will need to provide programs and services within the FY10 appropriation less \$245,000. Impact on functions should be minimal. However, some additional functions and expenses will be absorbed by Commuter Services Section as needed.

Bethesda Urban Partnership (BUP)- current contract for BUP is to provide commuter services in the Bethesda area. This reduction will mean that some functions performed by BUP will be assumed by CSS as needed.

S6	REDUCE: CALL AND RIDE PROGRAM TO 1 BOOK A MONTH		-833,330	-85,420
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Reduce number of vouchers available to participants in the program by half which equates to \$60 a month per person.

S10	REDUCE: RIDE ON BUS SERVICE		-1,200,000	-130,000
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There are 82,864 platform hours of service proposed for cuts. This represents 7.5% of the Ride On total. This equates to 1 million trips annually.

FY10 service cuts are slated for implementation on March 28, 2010.

This reduction is based on an aggressive service implementation timeline.

Any modifications to the service plan after January 4, 2010 will result in implementation delay due to creation of bus operator work assignments (necessary to achieve savings), federal public hearing requirements and labor rules regarding pick procedures

\$4.3 million in net savings is realized in FY11 and \$1.1 million in net savings is realized in FY10.

52 bus operator positions would be abolished

27 separate routes impacted

9 weekday routes would be eliminated

15 weekend services would be eliminated

4 route restructurings

Trips reduced on 10 routes

Services selected are generally under performing services (most exceed Ride On minimum performance standards)

Mass Transit Total -2,732,920 -215,420

Recreation

Recreation

S1	REDUCE: CENTER FOR DIVERSITY, MANAGEMENT SERVICES: ADDITIONAL LAPSE		-78,770	0
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The recently vacated MIII position in Management Services will be kept vacant until April 1. The detail of an OMB staff member will be continued at one day per week after January 15th. The costs of that detail have been netted from the lapse amount. In addition, the recently vacated Program Manager I at the Gilchrist Center will be kept vacant until April 1. This will have an impact on our ability to program classes and events.

S2	DECREASE COST: FINANCIAL AID ADJUSTMENT		0	300,000
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The department has historically decreased fee revenue estimates in order to provide financial assistance to those in need. Residents apply to the department for assistance, providing documentation that they are in federal, state, or county assistance programs. Applications are approved up to the amount of the revenue reduction. Historically, no more than 65% of the authorized assistance has been used. The revenue budget has been increased by \$300,000 to reflect actual usage of the amount authorized.

S3	SHIFT: CIP CHARGES		-54,910	0
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Ref No.	Title	\$	Revenue
Recreation			
	<p>The Department manages a significant number of CIP project efforts including Community Recreation Centers, Aquatic Centers, Pools, and major renovation/replacement of facilities. Approximately one half of one eligible employee's time is dedicated to these functions exclusively. The amount shown represents the estimated hours (1040) of this dedicated work to be charged to the appropriate individual projects. It is estimated that the impact to any one individual project will not affect planning, design, construction, or equipping the various facilities.</p>		
S4	REDUCE: SEASONAL STAFF	-66,620	0
	Reduced staffing at various events will make it difficult for the department to adjust to changing circumstances.		
S5	REDUCE: PLANNED LIFE CYCLE ASSET REPLACEMENT (PLAR)	-250,000	0
	Less maintenance will be performed and equipment lives will be extended on such items like tables, chairs, basketball rims, volleyball standards that need replacement on a periodic basis.		
S6	ELIMINATE: SENECA VALLEY SPORTS ACADEMY	-96,950	0
	The impact of not having this program is that approximately 80 high school youth would not have this activity to attend after school.		
	<p>Participants may derive personal enjoyment and satisfaction from these activities which encourage creative expression, skill development, and cultural awareness. Recreation staff provides positive role models and promotes group involvement, self direction, and fun. The recreation activities are offered as an incentive for teens to study and attend the academic support programs.</p> <p>By eliminating this program, teens would have access to academic support provided by the school two days per week; the recreational activities would be eliminated, thereby eliminating an incentive to attend the academic support sessions. Teens would not have the safe, supervised, planned activities to attend after school.</p>		
S7	DECREASE COST: SUPPORT TO THE MARYLAND SENIOR OLYMPICS	-48,080	0
	This reduction (\$48,080 of \$50,000) eliminates the Department's materials support. There is some private support, but it is unlikely to be able to cover this decrease. As this is a non-qualifying year there are fewer participants and somewhat lesser resources will be needed, but this will still have some impact. Recreation will continue to supply approximately \$15,000 of (un-budgeted) staff support to the event. Private support for the Maryland Senior Olympics is approximately \$12,000.		
Recreation Total:		-595,330	300,000

Urban District - Bethesda

Urban Districts

S1	DECREASE COST: OTHER PROFESSIONAL SERVICES	-10,000	0
	A reduction of \$10,000 from Other Professional Services (2598) eliminates the ability of the Regional Services Center to fund financial and management audits of the activities of the Bethesda Urban Partnership under the terms of the annual agreement. These funds were used in FY09 to fund a Department of Finance review of the Optional Method billing process. In FY10, planned expenditures included an assessment of replacement vehicles for the Bethesda Circulator.		
S2	DECREASE COST: MISCELLANEOUS OPERATING EXPENDITURES	-4,600	0
	Reduces the ability of the Bethesda Urban District to fund operating expenses, special programs, and projects. Anticipated uses of this funding in FY10 included improved participation in Greater BCC Chamber of Commerce events, improved signage for the RSC, Positive Youth Development activities, and a joint project with Bethesda Green to conduct outreach to small businesses.		
S3	DECREASE COST: STREETScape MAINTENANCE	-2,000	0
	A reduction in Streetscape Maintenance would result in longer delays in repairing and replacement of streetlights in the Bethesda Urban District. Timely streetlight replacement has been a top priority of the local business and residential communities		
S4	DECREASE COST: BETHESDA URBAN PARTNERSHIP CONTRACT	-84,810	0
	A reduction in the Bethesda Urban District contract would result in the elimination of planned promotional events and maintenance activities. Such a reduction may not be possible given the terms of the annual agreement with the Bethesda Urban Partnership (BUP), which authorizes the annual payment to BUP for their activities. A mutual agreement with BUP would need to be reached to amend the agreement.		

Urban District - Bethesda Total: -101,410 0

Urban District - Silver Spring

Responses to Questions on the Department of Recreation

Page 18, S1: Will there be any service impact for the lapsing the MIII position in Management Services until April?

Response: There will be no impact on services to our customers in the short term. The duties of the position have been temporarily reassigned to other staff, including the detail from OMB.

Please quantify the impact that lapsing the Program Manager I at the Gilchrist Center will have on programs typically offered at Gilchrist, including the types of classes/services provided and the numbers of people served.

Response: The impacts are twofold. First, the position is a non-union, supervisor and is responsible for directing other career employees, approving time cards, assigning work, providing performance reviews and resolving any personnel issues. The position is needed for continuity in directing the center, ensuring the work flow of other staff and managing the day to day operations of two facilities – Wheaton (central office) and the Germantown Up County satellite Office. This leaves a significant gap in operations that will require the Community Services Manager to fill in and perform those critical leadership functions.

The second impact relates to the scope and number of contacts performed by this position. The Director has very broad contacts in county government, non profit organizations, executive and council staff, department heads and some state level agencies on an as needed basis. This position has the authority to initiate all of the partnership and volunteer agreements for all programs and services offered at the center. Loss of this position ultimately impacts the 55,000 clients served and significantly limits the potential to develop new programs and services and to sustain effective partnership relationships with existing service providers. The next level staff position at the center is a Program Specialist, grade 18 (MCGEO represented). Again, the Community Services Manager will be left to fill this void.

Page 18, S2: For 2009, what was the ceiling amount on financial assistance authorized by the Department? At what point in the year was the authorized financial assistance ceiling fully allocated by the Department? What was the percentage of authorized financial assistance awards actually used by award recipients in 2009? How many individuals and families used financial assistance in 2009 compared with 2008? Please provide a breakdown of how financial aid has been used by award recipients in 2009 by program and service. What amount of financial assistance was provided in 2009 compared with 2008? For 2010, what is the ceiling or cap on authorized financial assistance?

Response: The ceiling amount was \$1,102,381. The ceiling was reached on April 1. 58% of authorized financial assistance was used by award recipients. In 2008, 2,251 of the 2,748 families awarded assistance used some or all of their award. Comparable 2009 data is not available at this time. This is a breakdown of financial aid by program using the largest percentages of financial assistance:

Memberships	105,126.38
Classic Camps	70,873.25
Contract Camps	42,998.59
Swim Lessons	55,463.83
SFC and ELO's	147,862.58
Classes	106,279.79
Teen Camps	28,660.93
All TR Programs	17,463.28
All Other Prog/Act.	69,538.62
Total	644,267.25

Financial assistance in 2008: Authorized: \$1,082,078; Used: \$653,423. Financial assistance in 2009: Authorized: \$1,102,381; Used: \$644,267. The ceiling in FY10 is \$1 million.

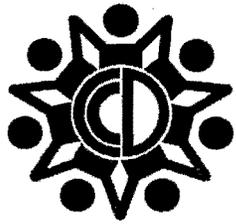
Page 19, S6: Please provide the Department's rationale for eliminating the Seneca Valley Sports Academy instead of eliminating or reducing the budgets of other Sports Academy programs.

Response: *The Departments rationale for the selection of Seneca Valley Sports Academy (SVSA) was decided on a variety of factors. Among those included the SVSA was the most recent addition to the other Sports Academies programs, which meant it did not have the same opportunity to establish its presence as the other Academies. Consequently, it has the lowest average daily attendance among the six and the lowest overall registration.*

The Department has reduced the operating budget for the program as a whole, which has led to the reduction of trips, extra snacks, and special events. Exit surveys indicate that the reduction of these program components has also led to a decrease in overall program satisfaction. This was another factor in choosing a Sports Academy versus other on-going programs.

FY10 (2009-2010) SPORTS ACADEMY ATTENDANCE

	BHS	SSA	PBSA	WSA	SVSA	ECC
Program Start Date	Sept - Dec 31, 2009	Sept, - Dec 31, 2009	<i>Sept - Dec 31, 2009</i>	<i>Sept - Dec 31, 2009</i>	<i>Sept - Dec 31, 2009</i>	<i>Sept - Dec 2009</i>
Total Students Registered	1066	672	463	769	277	548
Total Attendance	6506	4294	3437	7005	3170	3500
# Program Days	51	35	35	50	47	39
Average Daily Attendance	128	123	98	140	69	89
FARMS Rate	51.7%	56.6%	45.5%	80.7%	51.9%	67.0%
% School Enrollment Registered In Sports Academy	39%	35%	25%	58%	20%	34%



MONTGOMERY COUNTY

Charles W. Gilchrist

Center for Cultural Diversity

Wheaton: 11319 Elkin Street, Wheaton, Maryland 20902 • 240-777-4940
Upcounty: 12900 Middlebrook Road, Germantown, Maryland 20874

FY '09 at a glance

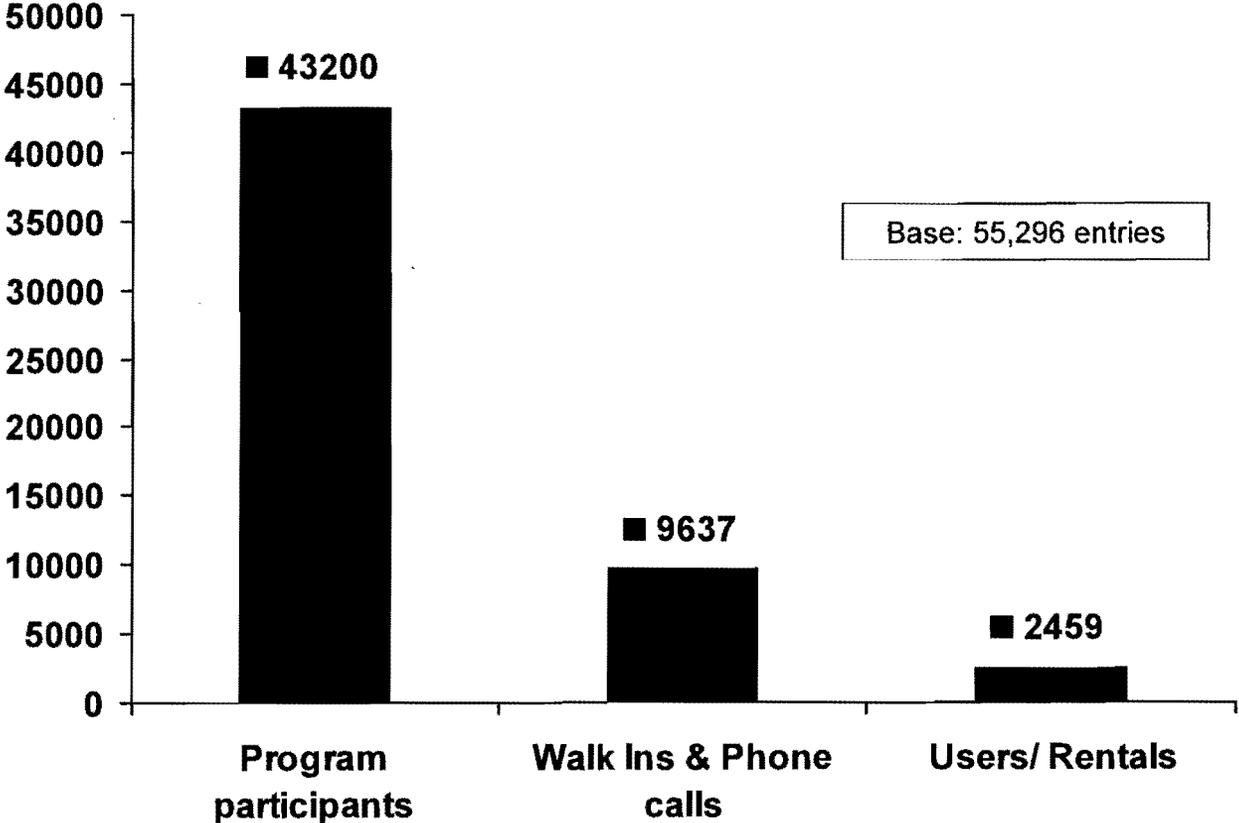
July 1, 2008 - June 30, 2009

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Montgomery County
RECREATION
DEPARTMENT

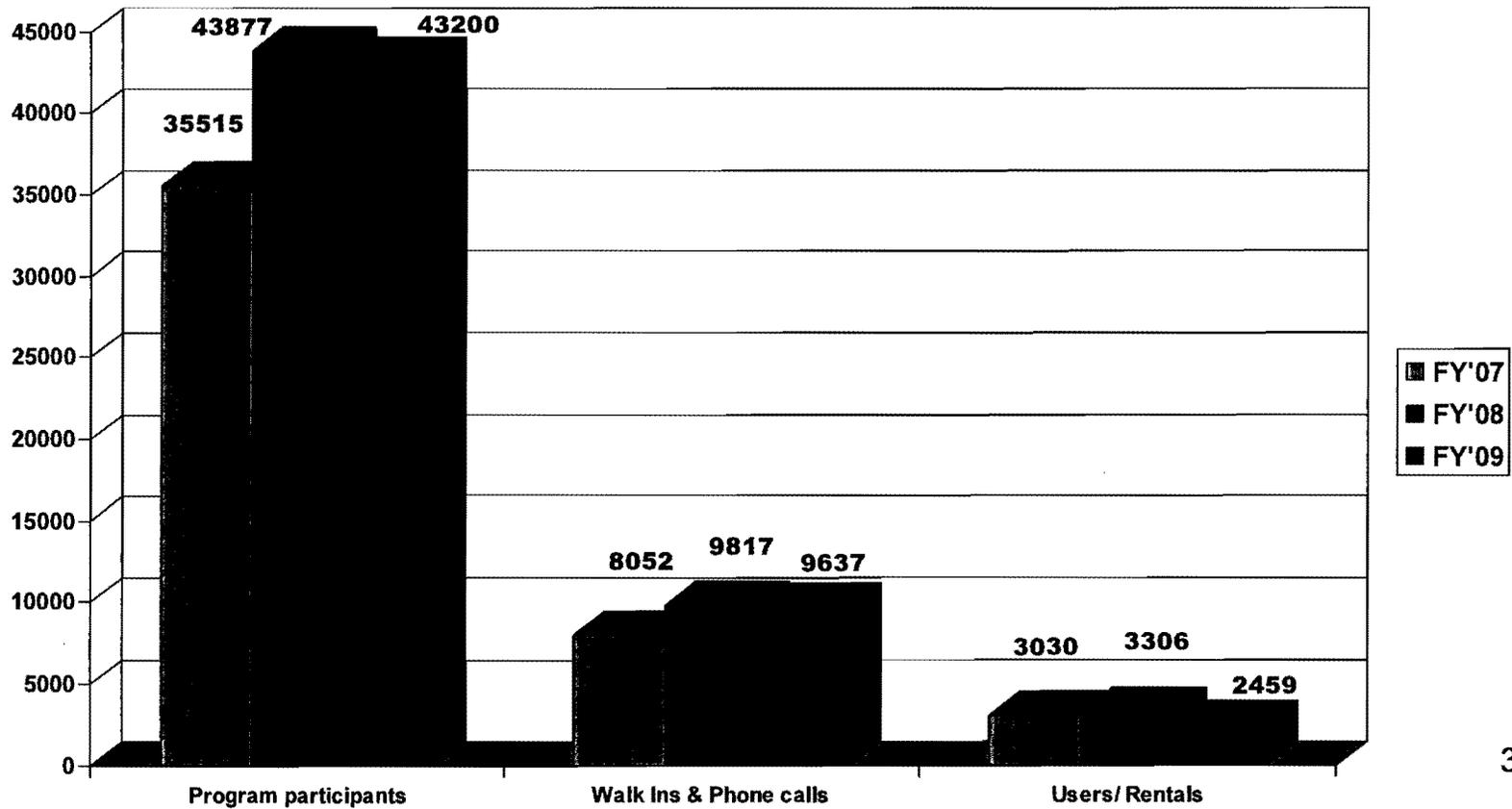
Gilchrist Center Usage Service Category



Gilchrist Center Usage

FY'07 – FY'08 – FY'09 Comparison

FY'07 Base: 46,833 entries
 FY'08 Base: 57,000 entries
 FY'09 Base: 55,296 entries



Gilchrist Center Usage

FY'07 – FY'08 – FY'09 Comparison

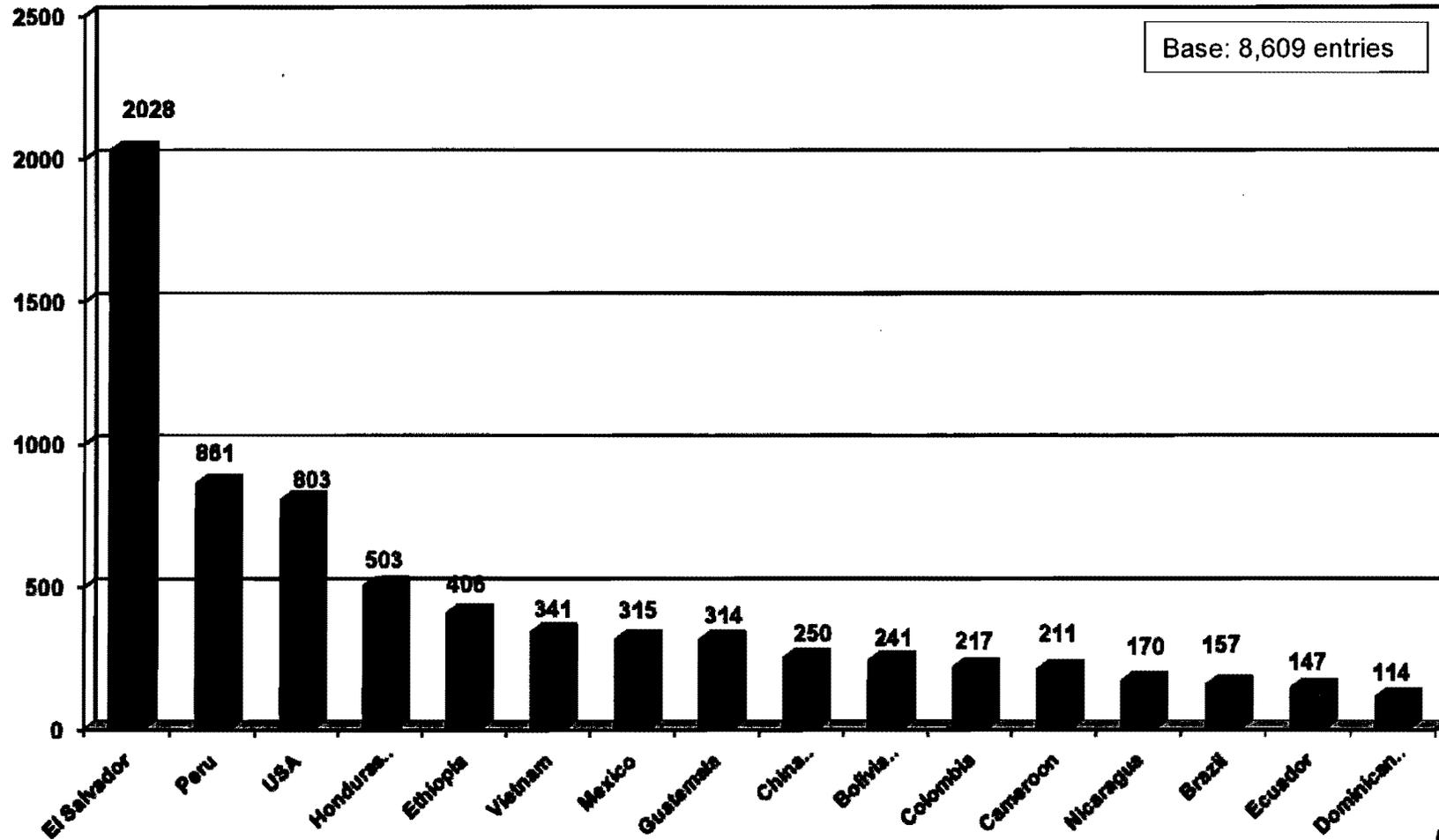
- Despite having lost programs of partnering agencies due to their budget cuts, the program attendance levels remained approximately the same as FY'08. The attendance retained mainly through adding more volunteer-run programs coordinated by Gilchrist Center staff, such as Everyday English and English Conversation classes, to name a few.
- Programs lost in FY'09:
 - ESOL classes provided by Montgomery College – Upcounty site. This program registered 3,012 participants in FY'08.
 - Citizenship preparation classes provided by Montgomery College Refugee Training Center – Upcounty site. In FY'08 there were 1,524 participants in this program.
 - English for Beginners provided by AIR Foundation
 - Video production program for youth provided by Access Montgomery
 - Job Club, job readiness workshops, provided by Jewish Vocational Center (JVS)
 - Money Matters, personal financial management workshops, provided by JVS



Center Demographics

Country of Origin

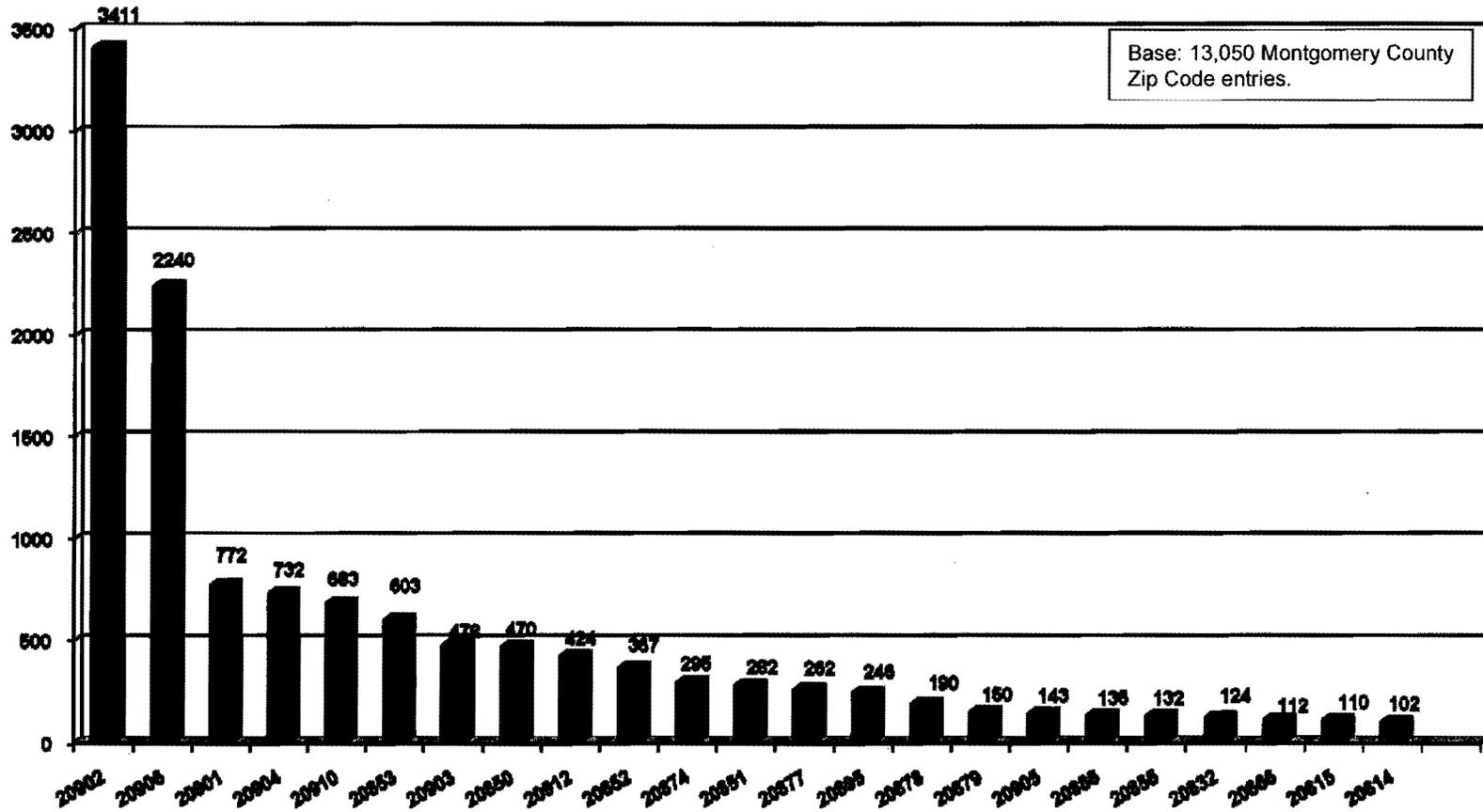
Gilchrist Center participants' countries of origin:



*Only countries with counts over 100 are listed in this draft. A comprehensive list of country counts will be included in the final version of the report.

Zip Codes within Montgomery County

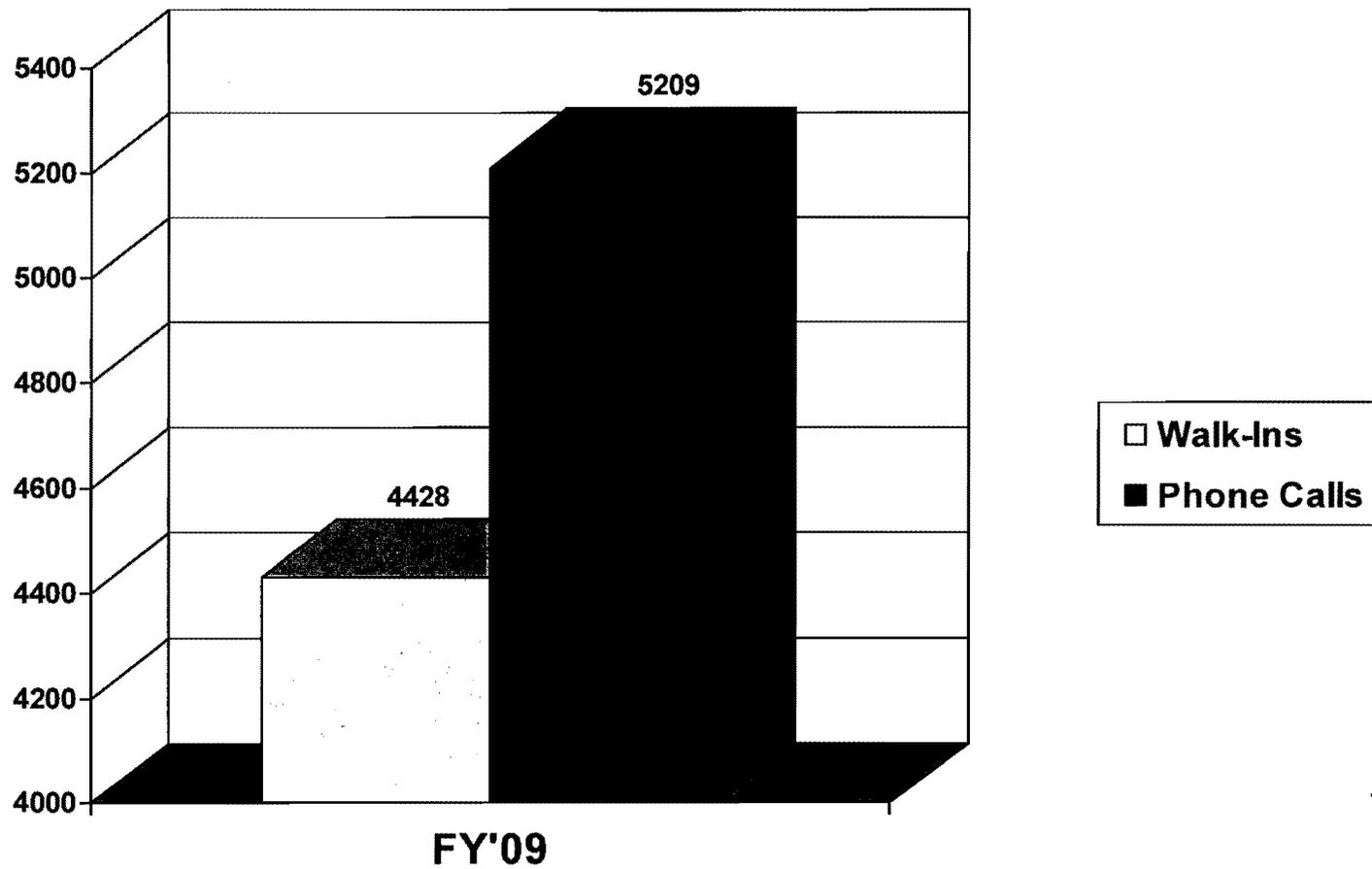
Participants visiting the Gilchrist Center live mostly in the immediate area surrounding the Center (Wheaton-Glenmont area). Participants from Silver Spring and Rockville zip codes are also significant.



*Only zip codes with counts over 100 are listed in this draft. A comprehensive list of zip codes counts will be included in the final version of the report.
 *Margin of error +/- 1%

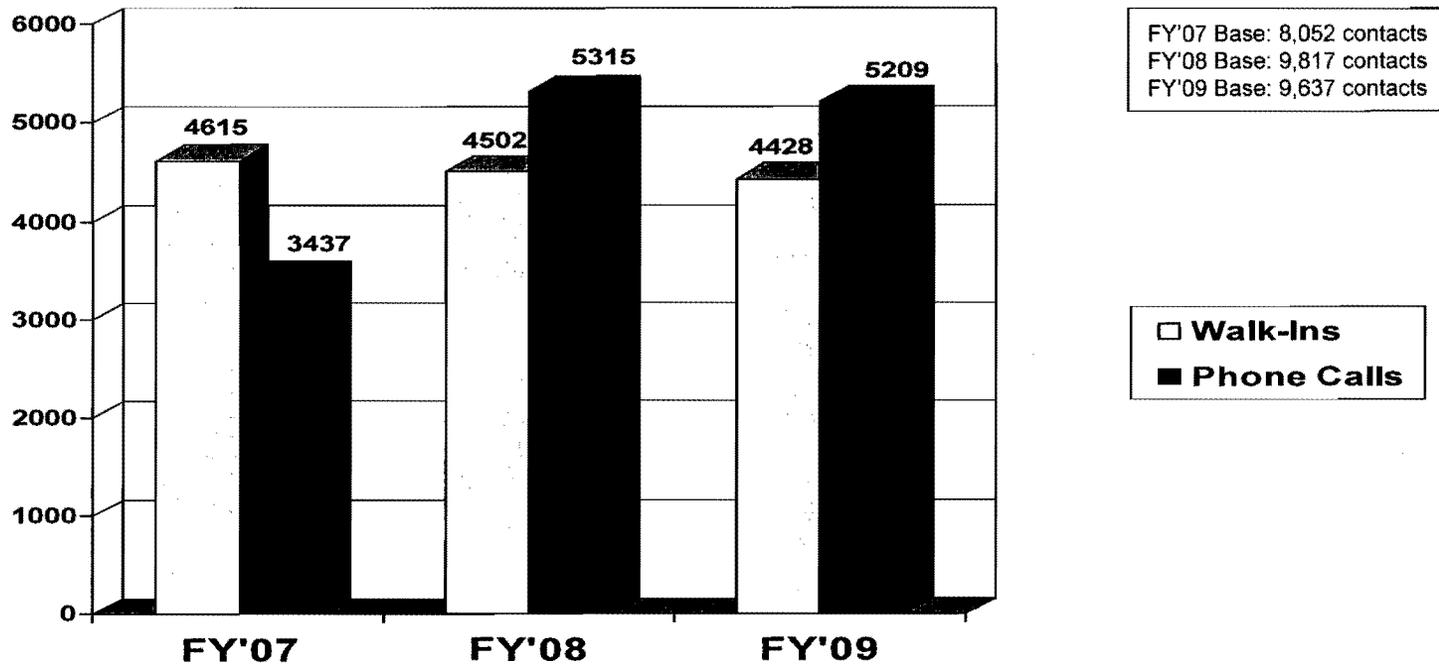
Information & Referral Services FY'09

Base: 9,637 contacts



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Information & Referral Services FY'07 – FY'08 – FY'09 Comparison

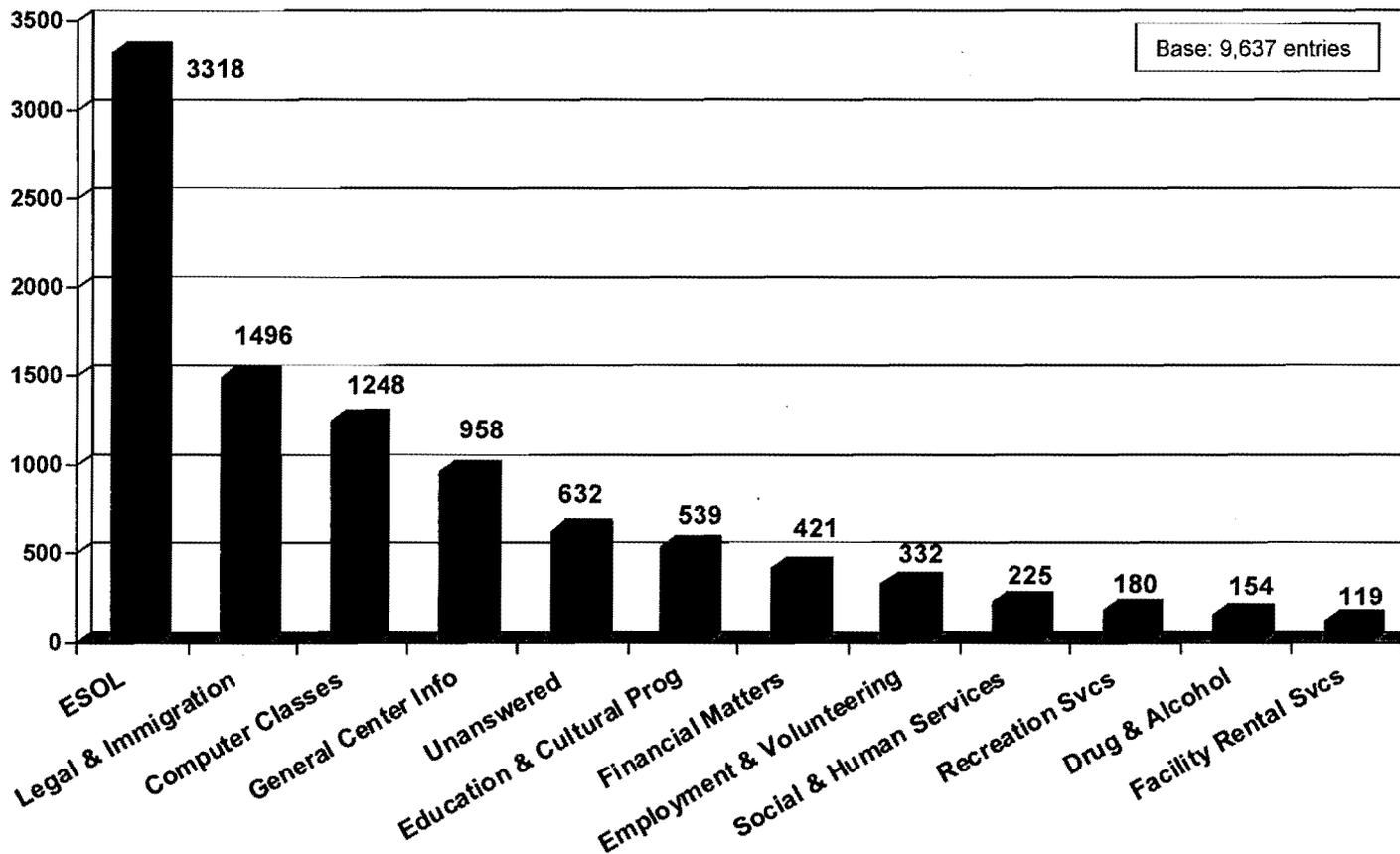


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No significant changes are observed from FY'08 to FY'09.

Information & Referral Services Services by Category

The most common information requests relate to ESOL, Legal & Immigration issues and Computer Classes.

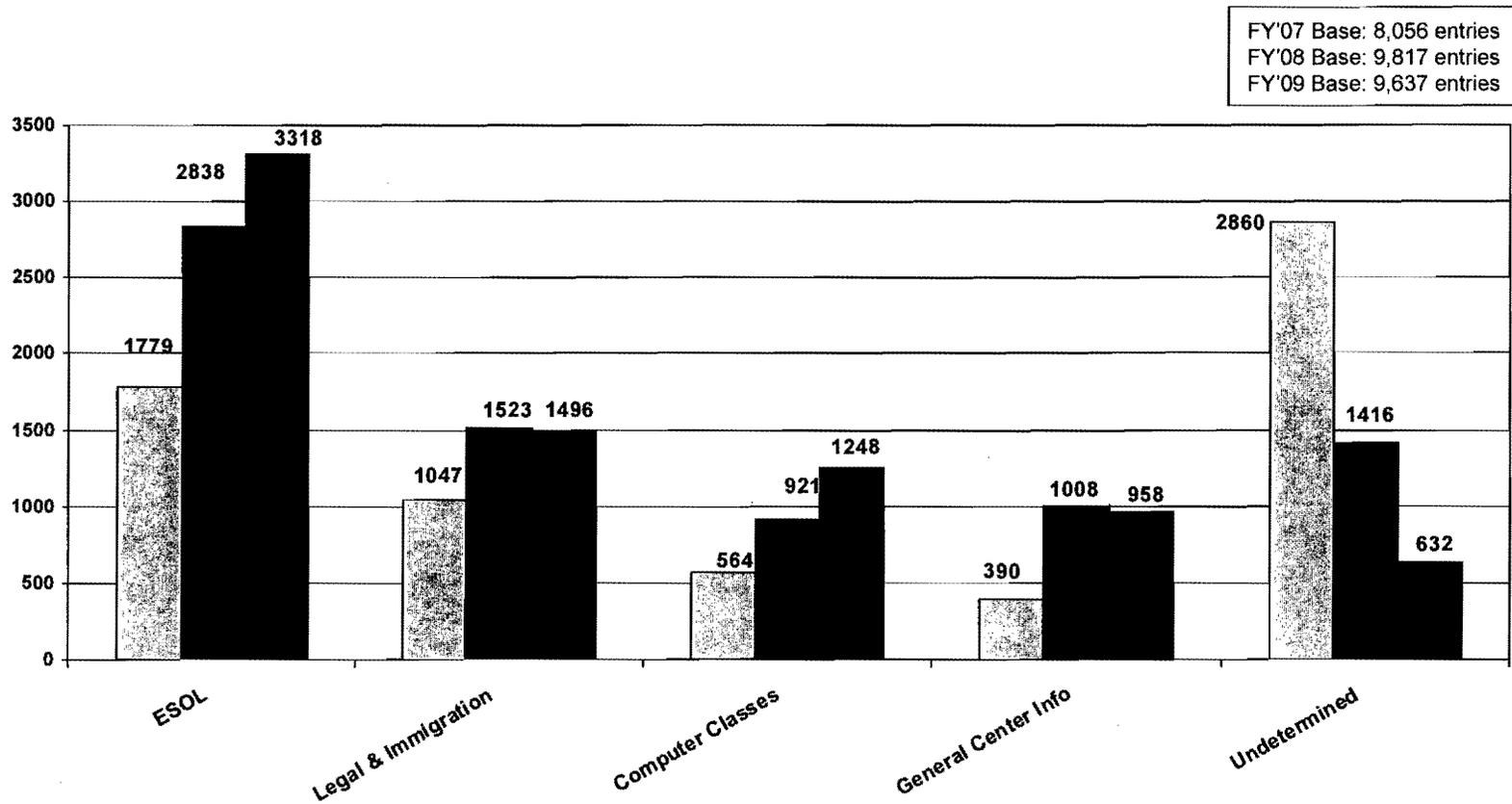


(H)

Services by Category

Comparison FY'07-FY'08-FY'09

Requests for information concerning ESOL programs have steadily increased and are still the number one service needed. On the other hand, requests for Computer Classes information have experienced an increase of 136% since FY'08.



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Programs

- The Gilchrist Center operates mainly at its main office which is located in Wheaton, as well as at its satellite office located in Germantown. Additionally, the Center runs programs at other sites, such as Wheaton Library or Holiday Park Multi-Service Center, or other offsite locations.
- The Gilchrist Center offers newcomers, specifically immigrants, education and skill development programs that help them assimilate into Montgomery County life. The Center also offers programs to promote multicultural understanding among the county residents, such as Spanish 101 Fun for Everyone, a Spanish cultural immersion program through the language. The Center also offers small business development programs.
- These programs are taught and run by either Center volunteers or partner organizations.
- The Gilchrist Center partners with community organizations and agencies to offer a variety of programs that support its vision, mission and goals.
- The responsibility of coordinating and implementing these programs is shared by both partner organizations and Center staff.
- Most programs offered at the Gilchrist Center are free of charge.

Programs

Programming Components

The programs offered are clustered in three different areas of interest:

- **Programs for New Americans:** Provide primarily new immigrants with programs that help them assimilate to Montgomery County life. These may include English language classes, immigration seminars, pro-bono legal clinics, etc. The information and referral service is also included in this category.
- **Cultural and Educational Programs:** Offer or coordinate programs, classes, seminars and special events that help residents of Montgomery County understand and appreciate the traditions and heritage of diverse cultures including Spanish language and cultural immersion classes, a Spanish Conversation club, Go club (an ancient strategy game from East Asia), computer classes, and special community events.
- **Small Business Development Programs:** Offer programs and services which foster development of small business, particularly in the Wheaton area. The Center has partnerships with the Latino Economic Development Corporation, Department of Economic Development, and other state agencies to offer programs, services, and training opportunities to small business owners and entrepreneurs.

Additionally, there is the Volunteer program which allows the Center to reach its goals and objectives through the efforts of many volunteers. Volunteers can contribute in many different capacities such as: teach language and computer applications classes, provide program coordination and management, provide translation services, provide information & referral services or design and maintain databases.

Program participation by Site

During this past fiscal year the Gilchrist Center has continued to run programs in 4 sites:

- the Wheaton site:
 - 41,412 participants
 - 5,209 phone call service requests
 - 4,338 walk-in visitors
 - 2,459 rental participants
- the Upcounty satellite office
 - 413 participants
 - 90 walk-in visitors
- Wheaton Library
 - 725 participants (from 69 participants registered in FY'08)
- Holiday Park Multi-Services Center
 - 619 participants (from 58 participants registered in FY'08)
- other offsite locations
 - 31 participants



Participation by Site

Gilchrist Center site (cont.)

Partner organizations in the Wheaton location:

- Montgomery College – Adult ESOL Literacy – GED Program
- Montgomery County Bar Foundation – Pro Bono Legal Clinic
- Community Tax Aid – Tax Preparation Clinic
- Baltimore City Community College – Citizenship preparation classes
- Advocates for Survivors of Torture & Trauma – Counseling
- Family Learning Solutions – After-school program
- Arthur Lewis Go Club – Go Club
- Latino Economic Development Corporation – Business development consultations & seminars



Additional information

The final version of the Gilchrist Center's Annual Report will also include information on:

- Volunteer participation (monthly)
- Volunteer participation – Comparison FY'08-FY'09
- Volunteer hours per activity
- Staff salary savings generated through the volunteer program
- Languages spoken
- Services provided to the different Service Regions
- Monthly distribution of Information & Referral Services (Phone Calls & Walk-Ins)
- Detailed description of programs: Activity, days & times, yearly recurrence, location, sponsorship: volunteer-run or partnering organization's name.
- Program participation by program type (ESOL, Vocational, Immigrant & Legal, etcetera)
- Center use: days & times
- Participation by site, by days, and by times of use.
- Facility rentals by type of service
- Facility rentals' attendance
- Facility rentals by day and time of use.

Financial Assistance										
	2000		2001		2002		2003		2004	
MONTH	No. of Families	Amount of Assistance								
January			106	41,028.00	175	47,262.00	230	69,925.00	268	88,125.00
February	66	28,083.00	119	48,075.00	121	31,900.00	111	38,500.00	209	66,250.00
March	117	47,139.00	154	55,616.80	154	39,300.00	168	55,000.00	237	73,750.00
April	80	31,226.00	141	55,403.80	159	40,600.00	211	69,875.00	185	58,375.00
May	53	20,861.00	252	98,875.00	184	51,775.00	150	49,500.00	148	51,125.00
June	330	137,211.00	326	129,136.00	237	65,900.00	254	86,250.00	288	94,625.00
July	51	21,514.00	122	49,048.00	89	26,565.00	76	25,750.00	53	18,125.00
August	19	6,740.00	23	7,805.00	30	6,300.00	24	7,375.00	25	6,250.00
September	38	12,076.00	56	19,225.00	45	10,700.00	49	13,500.00	64	16,250.00
October	17	5,483.00	30	11,640.00	16	4,100.00	27	8,000.00	24	6,375.00
November	9	3,368.80	13	4,600.00	18	4,700.00	24	6,375.00	30	6,625.00
December	16	6,943.00	20	6,375.00	23	6,200.00	17	4,750.00	24	5,625.00
Total	796	320,644.80	1362	526,827.60	1251	335,302.00	1341	434,800.00	1555	491,500.00
Summary	Unused Portion	179,234.08	Unused Portion	299,384.08	Unused Portion	133,348.57	Unused Portion	174,283.28	Unused Portion	180,297.96
	Used	141,410.72	Used	227,443.52	Used	201,953.43	Used	260,516.72	Used	311,202.04
	124 used entire cr		267 used entire cr		385 used entire cr		397 used entire cr		525 used entire cr	
	108 used none		223 used none		195 used none		227 used none		270 used none	
% used all	15.6%		19.6%		30.8%		29.6%		33.8%	
% used none	13.6%		16.4%		15.6%		16.9%		17.4%	
		44.1%		43.2%		60.2%		59.9%		63.3%

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2005		2006		2007		2008		2009	
No. of Families	Amount of Assistance								
355	124,670.00	912	368,550.00	828	331,335.00	994	420,248.00	unknown	690,886.00
319	115,440.00	224	81,000.00	177	64,395.00	256	96,000.00	unknown	155,425.75
264	91,390.00	235	83,700.00	197	70,605.00	262	100,800.00	unknown	143,873.33
237	82,030.00	137	47,115.00	177	61,965.00	273	109,050.00	unknown	12,196.34
170	62,155.00	175	60,210.00	231	74,970.00	245	95,280.00		0.00
266	86,735.00	229	76,410.00	214	77,760.00	270	98,550.00	240	100,000.00
81	27,950.00	84	23,085.00	100	32,670.00	111	42,750.00		0.00
55	17,810.00	47	14,850.00	52	14,040.00	80	27,600.00		0.00
54	18,460.00	58	15,785.00	57	15,120.00	86	37,200.00		0.00
36	10,270.00	31	9,550.00	57	14,175.00	61	16,200.00		0.00
23	7,280.00	24	8,405.00	56	15,120.00	55	19,050.00		0.00
26	5,720.00	9	2,970.00	42	11,745.00	55	19,350.00		0.00
1886	649,910.00	2165	791,630.00	2188	783,900.00	2748	1,082,078.00	2579	1,102,381.42
Unused Portion	261,373.99	Unused Portion	326,972.51	Unused Portion	314,777.17	Unused Portion	428,654.67	Unused Portion	458,114.17
Used	388,536.01	Used	464,657.49	Used	469,126.83	Used	653,423.33	Used	644,267.25
555	used entire cr	625	used entire cr	569	used entire cr	687	used entire cr	unknown	used entire cr
410	used none	468	used none	437	used none	497	used none	unknown	used none
29.4%		28.9%		26.0%		25.0%			
21.7%		21.6%		20.0%		18.1%			
	59.8%		58.7%		59.8%		60.4%		58.4%