

MEMORANDUM

April 12, 2010

TO: Planning, Housing, and Economic Development Committee
 FROM: Vivian Yao, Legislative Analyst *my*
 SUBJECT: FY11 Operating Budget: Montgomery County Recreation Department

Those expected to attend this worksession include:

- Gabriel Albornoz, Director, Montgomery County Recreation Department (MCRD)
- Jeff Bourne, Division Chief, MCRD
- Robin Riley, Division Chief, MCRD
- Vicki Kane, Administrative Specialist, MCRD
- Bruce Meier, Office of Management and Budget
- Jennifer Bryant, Office of Management and Budget

Relevant pages from the FY11 Recommended Operating Budget are attached on ©1-11.

I. OVERVIEW

For FY11, the Executive recommended total expenditures of \$25,962,640 for MCRD, a decrease of \$4,565,880, or 15% from the FY10 approved budget. Despite this reduction in expenditure, the Executive recommended a \$1,296,940 or 12.6% increase in activity fees.

	FY08 Actual	FY09 Actual	FY10 Approved	FY11 CE Recommended	% Change FY10-FY11
Expenditures:					
Recreation Fund	31,314,957	30,112,053	30,528,520	25,962,640	-15.0%
Grant Fund	46,492	116,933	-	-	
TOTAL Expenditures	31,361,449	30,228,986	30,528,520	25,962,640	-15.0%
Revenues					
Property Tax	31,746,644	32,033,658	29,384,640	27,996,630	-4.7%
Activity Fees	10,330,477	11,398,383	10,281,760	11,578,700	12.6%
Other	(27,924)	(255,322)	(105,360)	(105,360)	0.0%
Investment Income	517,377	226,431	110,000	90,000	-18.2%
	42,566,574	43,403,150	39,671,040	39,559,970	-0.3%

The Executive is recommending the elimination of 56.8 workyears and 38 positions – 37 full-time and 1 part-time—from the Recreation Department in FY11. The following chart shows that 37 of the 38 eliminated positions will be abolished. Of the positions proposed for abolishment, 28 are filled and 9 are vacant.

Position	Grade	Status	FT	PT	Filled	Vacant	FY10 Organizational Change
Manager III	M3	Abolished	4	0	3	1	Regions (2), Community Services (1), Seniors (1)
Recreation Specialist	21	Abolished	10	1	6	5	Sports Academies (3), Countywide program (1), Community Services (1), Teen Events (1), RecExtra (1), Regions/Restructuring (4)
Recreation Coord.	18	Abolished	11	0	9	2	Regions (8), Community Services (1), Seniors (1), Camps (1)
Sr. Supply Tech.	17	Abolished	1	0	1	0	Management Services (1)
Office Services Coord.	16	Abolished	3	0	2	1	Regions (1), Seniors (1), Camps (1)
Principal Admin. Aide	13	Abolished	7	0	7	0	Aquatics (4), Regions (1), Center for Cultural Diversity (1), Camps (1)
Admin. Specialist III	23	Shift	1	0	1	0	Administration (1)
Total			37	1	29	9	

The Executive is recommending the following program enhancement for Mid-County Community Recreation Center, which is scheduled to open in July 2010.

PROGRAM ENHANCEMENT	
Mid-County Community Recreation Center	\$ 373,644

The recommended budget includes \$3.9 million in program reductions, which affect personnel and operating expenses categories

PROGRAM REDUCTIONS AND CHANGES	
Reduce: Monthly Senior Newsletter to Quarterly	\$ (2,000)
Eliminate: Senior Outdoor Adventure Activities	\$ (8,050)
Decrease: Transportation (turn in 5 vehicles)	\$ (29,650)
Reduce: Contribution to Takoma Park for Community Recreation Services for Residents	\$ (31,250)
Reduce: Youth Sports	\$ (42,000)
Reduce: Community Recreation & Senior Center Hours: Standardize	\$ (42,680)
Eliminate: Skate Park	\$ (45,400)
Reduce: Close Plum Gar Neighborhood Creation Center for Renovation	\$ (53,230)
Eliminate: Senior Mini-trips	\$ (84,240)
Reduce: Community Services	\$ (91,000)
Reduce: Teen Events	\$ (91,000)
Reduce: Countywide Program Support	\$ (92,640)
Decrease: Move Gilchrist Center to County Facility	\$ (94,620)
Reduce: Warehouse Support	\$ (94,750)
Eliminate: Contribution to City of Gaithersburg for Non Resident Seniors	\$ (100,000)
Reduce: Close All (Non-Aquatic Facilities One Day Per Week	\$ (188,720)
Reduce RecExtra from 25 to 15 Sites	\$ (205,560)
Reduce: Administrative Support (Eliminate All Principal Administrative Aides)	\$ (428,050)
Reduce: Sports Academies from 4 Days/Week to 3 Days/Week in Fall and 2 Days/Week in Winter	\$ (444,160)
Reduce: Career Staff at Community and Senior Centers	\$ (811,030)
Reduce: Restructuring	\$ (1,023,940)
Subtotal: Program Reductions	\$ (4,003,970)

Several reduction adjustments totaling \$350,740 are continuation of savings taken mid-year in FY10 that the Committee reviewed previously.

CONTINUATION OF SAVINGS PLAN REDUCTIONS:	
Shift: Charge Staff time to CIP	\$ (56,710)
Reduce: Planned Lifecycle Asset Replacement (PLAR)	\$ (244,030)
Reduce: Support to Maryland Senior Olympics	\$ (50,000)
Subtotal: Continuation of Savings Plan Reductions	\$ (350,740)

Standard adjustments, which include routine increases and reductions that apply to ongoing services, provide for a net decrease of \$211,170. Without the furlough adjustment, the category would result in a net \$117,330 increase.

STANDARD ADJUSTMENTS	
Increase: Retirement Adjustment	\$ 169,320
Increase: Group Insurance Adjustment	\$ 57,250
Increase: Community Use of Public Facilities Fee Increases	\$ 50,260
Increase: Pool Chemicals	\$ 48,600
Increase: Risk Management Adjustment	\$ 47,790
Increase: Annualization of FY10 Personnel Costs	\$ 42,680
Increase: Occupational Medical Services Adjustment	\$ 2,320
Decrease: Move Out of Rented Space	\$ (5,000)
Decrease: Elimination of One-Time Items Approved in FY10	\$ (43,400)
Decrease: Printing and Mail Adjustments	\$ (44,600)
Decrease: Replace Card Readers with Biometric Scans	\$ (50,000)
Decrease: Motor Pool Rate Adjustment	\$ (63,210)
Decrease: Detail to MC311	\$ (94,680)
Decrease: Furlough Days	\$ (328,500)
Subtotal: Standard Adjustments	\$ (211,170)

Testimony on a variety of issues related to the Department and providing general support for Department operations is provided at (©12-18). Testimony on issues specific to programs is noted in the relevant section.

Council staff notes that the Department’s performance measures reported at ©1 demonstrate a decreasing trend across satisfaction, registrations, and repeat participant performance measures for the Department.

II. RECREATION DEPARTMENT RESTRUCTURING

The 38 positions proposed for elimination from the Recreation Department’s FY11 budget when added to the positions lost in the FY09 and FY10 budgets represent a loss of approximately 40% of the Department’s career workforce, or 67 out of a total 168 positions since FY08. The percentage reduction of positions in supervisory personnel categories since FY08 is slightly lower than the percentage reduction of positions in non-supervisory categories, e.g., 35% for supervisory and 41% for non-supervisory.

Because the Department cannot sustain operations under the current structure with the number of position reductions, it must reorganize its operations. The proposed plan attempts to

provide the minimum staff needed to maintain the quality of remaining services. This is the third reorganization for the Department in the last several years.

The proposed reorganization plan is attached at ©26. An organization chart reflecting the current structure is attached at ©27 for comparison purposes. Proposed changes include:

- organizing the Department in two divisions: Facilities and Programs and Administration;
- reducing the number of recreation regions from 4 regions to 2 regions;
- decentralizing senior services into the two recreation regions;
- moving youth programming from a regional approach into County-wide programming;
- and
- staffing community and senior centers with one career and other seasonal staff.

The budget includes cost savings of \$2,263,320 in the miscellaneous adjustment sections of each program category attributable to restructuring and the reduction of 29 workyears in the Department. The loss of 4 vacant Recreation Specialist positions are specifically tied to the restructuring plan. Other workyear and position cuts proposed for the Department are highlighted in the discussion of specific program reductions included below.

III. FY10 EXPENDITURE ISSUES

A. SERVICE ENHANCEMENT – OPENING MID-COUNTY COMMUNITY RECREATION CENTER

The Mid-County Community Recreation Facility is scheduled to open to the public in FY11. The Mid-County Center was originally scheduled for completion in the fall of 2009, and partial year funding of the center was included in the FY10 Operating Budget. Construction delays, however, have pushed the projected opening to FY11, and the programmed FY10 funds were taken as a savings.

The Executive has programmed \$373,644 for the operation of center in FY11. The funding will support one career staff person, seasonal staff, contracted services including cleaning, landscaping, and snow removal, and other operating expenses.

Council staff questions whether opening a new facility with new services is the best use of scarce resources when considerable reductions to existing services are proposed for the Department and across County government. As the Committee reviews recreation service reductions to vulnerable populations including at-risk youth and seniors, it should consider whether to delay the opening of the Mid-County center in order to redirect funds to restore valued services. Council staff notes that precedent supports delaying the openings of County facilities; the opening of the Bethesda Library was delayed for approximately six months because of fiscal constraints.

B. PROGRAM REDUCTIONS

The cost savings reflected in the proposed Recreation Department budget include system-wide reductions as well as targeted program reductions. Specific program reductions are

targeted in large part at programs that recover a smaller percentage of their costs, as reductions to programs which cover a majority of their costs would potentially affect revenues generated. The programs that recover a small portion of their costs are typically those that serve vulnerable populations, e.g., youth, seniors, and therapeutic recreation. The chart prepared by the Office of Legislative Oversight at ©29 illustrates the cost recovery of recreation programs by program type for FY09 and FY10.

1. COMMUNITY AND SENIOR CENTER STAFFING AND HOURS

The Executive is proposing the following changes to community and senior center staffing and hours:

a. Career Staff at Community Senior Centers -\$811,030

The Executive is recommending elimination of the class of recreation coordinators (grade 18) which include 11 full-time positions (9 filled and 2 vacant) for a cost savings of \$811,030. Recreation coordinators act as assistant directors for community and senior centers. The Department reports that staffing levels for community and senior centers in FY11 will consist of one full time Recreation Specialist (grade 21) and seasonal staff as needed for rentals and program enhancement. The Council received testimony correspondence requesting the continuation of Recreation Coordinator positions. **Council staff recommends approval.**

The Committee may want to discuss with the Director how coverage of recreation facilities will be balanced between career and seasonal staff during peak use hours and at sites with heavier use or more clients with challenging behaviors.

b. Reduce Community Recreation and Senior Center hours: standardize -\$42,680
c. Close all non-aquatics facilities one day per week -\$188,720

Hours for neighborhood, community, and senior centers are proposed to be standardized within each category, and each center would be closed one day a week. These adjustments include a reduction of 5 workyears. The hours of operation for each type center are proposed as follows:

	Mon.-Thurs.	Friday	Saturday	Sunday
Neighborhood Recreation Center	11 a.m.-7 p.m.	closed	closed	closed
Community Recreation Center	9 a.m.-9 p.m.	closed	9 a.m.-5 p.m.	12 noon-8 p.m.
Senior Center	9 a.m.-4 p.m.	varies	closed	closed

The schedule at ©30-34 shows the change in hours from FY10 to FY11. The changes reflect a net decrease of about 15% to the hours of operation of non-aquatic facilities. Additional observations about the scheduling include:

- Neighborhood Recreation Centers in general have the highest decrease in hours with a range of 23.8% (Good Hope NRC) to 50.8% (Plum Gar NRC) reduction in hours.

- The percentage reduction for Community Recreation Centers hour ranges from 4.9% (Longwood) to 28.8% (Potomac).
- The change in senior center hours has the widest range from -20% (Damascus) to +40% (Longbranch).

Council staff notes that the schedule uniformly reflects closure on Friday for all facilities to illustrate the proposed one-day per week reduction. However, the Department has said that it intends to implement the one-day per week closing based on the actual use of each center. Recreation and Department of Health and Human Services staff report that they are coordinating the hours of operation and services to senior centers in order to maximize savings and minimize service disruption. **The Committee may be interested in understanding whether the two Department have yet developed a plan for scheduling center closures or providing for a service delivery mechanism so that seniors who rely on the center meals programs will have their nutritional needs met.**

The Council received public testimony expressing opposition to reduced hours for recreation facilities.

The Committee may want to discuss with the Director whether facility use was factor in setting schedules for facility classes (e.g., neighborhood, community, senior centers) and for specific facilities within a particular class.

d. Close Plum Gar Neighborhood Recreation Center for Renovation - \$53,230

The Department is projecting savings from the temporary closing of the Plum Gar Center while it is being renovated. The savings is based on closing the facility on January 1, 2011. A reduction of 1.5 workyears accompanies this adjustment. **The Committee may be interested in hearing what will be done to address the service needs of the Plum Gar community while the center is being renovated.**

Council staff recommends approval.

2. YOUTH PROGRAMS

a. Sports Academies Reduced from 4 days/Week to 3 Days/Week in Fall and 2 Days/Week in Winter - \$444,160

Further reductions are proposed for the Sports Academies program in FY11 which come after program reductions in the FY10 budget and savings plan. The recommendation to reduce weekly programming would result in the loss of 5.7 workyears including 3 filled Recreation Specialist positions. The FY11 budget for each Sports Academy will be standardized at \$130,000, which represents a decrease for all sites, but with the greatest impact to the Einstein program (FY10 budget: \$200,820) and the Blair program (FY10 budget: \$181,121). The FY10 budget for the other sites can be found at ©21.

The Council received testimony supporting the program from a number of organizations including the Presidents Council of Silver Spring Civic Associations, Safe Silver Spring, MCCPTA Montgomery Blair Cluster, Silver Spring Regional Advisory Board, and the Mid County Recreation Advisory Board. See ©34-40.

FY10 and FY11 attendance data is attached to this packet at ©41-42. In addition, data related to the demographics of participants at each Sports Academy is attached at ©43-53. Highlights from this data include:

- The program serves many low-income students with as many as 80% of participants at Wheaton High School receiving free and reduced priced meals.
- Daily program attendance ranges from a low of 100 at Paint Branch to a high of 183 at Wheaton.
- Average daily attendance for the academic support ranges from a low of 16 at Paint Branch and Einstein to 79 at Wheaton.
- The percentage of school enrollment participating in the Sports Academy program ranges from a low of 28% for the Paint Branch program to a high of 62% for the Wheaton program.
- In response to Committee Chair Knapp's inquiry during FY10 Savings Plan Round 2 discussions, the Department reports that at least 112 Blair Sports Academy participants were involved in MCPS-sponsored academic support programming in addition to the 522 students participating in Sports Academy-sponsored academic support services. Comprehensive participation information on MCPS programs is not available to the Department; it only has access to daily participation data for programs it sponsors.

Councilmembers have expressed concern about the demonstrated ability of funded afterschool program to support academic outcomes. Although research has shown that participation in afterschool programs can result in less disciplinary action, lower dropout rates, better academic performance in school (e.g., better grades and test scores), and improved homework completion,¹ funding and resources have not been available to support comprehensive research-based evaluation efforts for the County's recreation programs.

The Harvard Family Research Project report (excerpts at ©54-64) also emphasizes that afterschool programs can also support "the healthy development requisite for learning. . . . They (a) situate youth in safe environments; (b) prevent youth from engaging in delinquent activities; (c) teach youth general and specific skills, beliefs and behaviors; and (d) provide opportunities for youth to develop relationships with peers and mentors."

Council staff notes that implementing best practices that promote learning is a desirable goal for afterschool programs like the Sports Academies. However, the value of supervised, structured activities that help youth practice social and interpersonal skills positive youth should not be undervalued, especially at a time of concern about teen pregnancy and gang violence prevention. The Committee may be interested in discussing

¹Little, Priscilla .M. (2009). Supporting Student Outcomes through Expanded Learning Opportunities. *The Harvard Family Research Project*.

the progress of the Recreation Department and MCPS to collaborate on afterschool programming and implement best practices to support academic outcomes after budget.

Council staff recommends restoring Sports Academy services if funding is available from delaying the opening of the Mid-County Recreation Center. Sports Academy sites with the highest attendance (e.g., Wheaton, Blair) should be the highest priority for reinstated services. Council staff emphasizes that government investment in services during critical, unsupervised afterschool hours in the near term can prevent more costly governmental interventions later.

b. RecExtra Sites Reduced from 25 to 15 Sites -\$205,560

The Executive proposes eliminating 10 RecExtra programs for a cost savings of \$205,560. The total budget for the RecExtra in FY11 is \$255,000. RecExtra provides a variety of recreation and leisure activities at all 38 MCPS middle schools. The Recreation Department hires After School Activities Coordinators (ASAC), typically school employees identified by principals, to oversee the implementation of all programs that take place in the building after school. The loss of 3.8 workyears accompanies the reduction including the loss of a filled Recreation Specialist position.

The Council received testimony from multiple community organizations in support of continued funding for RecExtra sites.

The following 15 middle school sites are proposed to continue in FY11; all other sites are proposed for elimination in FY11 or were already eliminated in FY10.

- Argyle
- John T. Baker
- Briggs Chaney
- Roberto Clemente
- Eastern
- William H. Farquhar
- Kingsview
- Col. E. Brooke Lee
- A Mario Loiederman
- Newport Mill
- Parkland
- John Poole
- Rosa Parks
- Silver Spring International
- Takoma Park
- White Oak

See ©65 for a complete list of middle schools, RecExtra status over the last two years, FARMS rates, and RecExtra attendance information for the 2008-2009 school year. The Department considered registration, after school busing, staff and student support, the possibility of service delivery from other providers.

The Committee may want to explore the possibility of restoring RecExtra services at sites with high FARMS rates, e.g., Neelsville (50.6%) or Sligo (49.7%), if funding is available from delaying the opening of the Mid-County Recreation Center.

Wheaton Cluster Afterschool Model

Council staff notes that the Department is planning a Wheaton Cluster afterschool model to build on the Wheaton Sports Academy and the continuing RecExtra programs at Argyle and Loiederman Middle Schools. New services are proposed for Weller Road Elementary School. The Department is developing curriculum models and will begin working with administration and staff at MCPS on budget and program development. Funding from reduced Sports Academy programming will support this new initiative.

Council staff notes that there is sufficient need in the cluster to warrant afterschool programs at all school levels, and children would benefit from the continuum of services provided. **However, Council staff is concerned about reducing services at the Sports Academy program with the highest participation to support new services at the elementary school level and an existing RecExtra site. The Committee may want to discuss the Department goals for implementing this new model and what efficiencies and improvements this model will provide over existing services. In addition, the Committee may be interested in hearing whether MCPS is supportive of this model and what roles the schools will have in partnering on this effort.**

c. Teen Events -\$91,000

The Executive is proposing the elimination of a wide range of activities for teens including the Battle of the Bands, summer pool parties, Skatefest, Aspen Hill Library concert series, ½ day school out events, spring break programs, and a summer game series in partnership with the Public Libraries.

Attendance for these programs ranged from 15-20 at some concerts and library gaming activities to several hundred at the Battle of the Bands and summer pool parties. Total participation is estimated at serving nearly 2000 youth over the course of the fiscal year.

The abolishment of a filled Recreation Specialist position is associated with this program reduction.

Council staff recommends approval

d. Youth Sports -\$42,000

The proposed reduction will be to seasonal staff hours (1.8 workyears) and some program costs resulting in the elimination of flag football, softball, and T-ball. The Department explains that the Youth Sports program has experienced a decline in programming for these sports. Trends indicate that youth often focus on playing one sport throughout the year with particular growth in programs like lacrosse and soccer. The Department provides little programming for these sports to avoid competing with successful private providers.

The following chart compares registration for Youth Sports program in FY09:

	Season	# Registered	# Teams
Flag Football	Fall 2008	192	13
Youth Basketball	Winter 2008	5545	555
HS Basketball	Winter 2008	1720	172
T-Ball	Spring 2009	121	7
Softball	Spring 2009	310	21

The Department reports that it is reaching out to local sports organizations and collecting reference information to be able to refer customers to local alternatives.

Council staff recommends approval.

e. Olney Skate Park -\$45,400

The Recreation Department runs the Olney Skate Park pursuant to an operating agreement with Maryland-National Capital Park and Planning Commission, the owner of the facility. The Department has said that because of staffing reductions it can no longer sustain operations of the facility for the whole of FY11. Although the facility generates enough revenue (approximately \$32,000) to cover direct operating expenses, the revenues do not cover career staff support for the facility.

The Department has worked out an informal agreement with the Parks Department to carry operations through November 2010, at which time the Parks Department will be responsible for any programming.

Approximately 7,500 visits were made to the skate park in FY09 and 5000 visits were made in FY10 to date. The large majority of visits, approximately 80%, were made by youth.

The Council has received constituent requests to keep the skate park open for service.

Council staff recommends approval.

3. SENIOR SERVICE REDUCTIONS

The following are newly proposed changes to senior services:

- **Eliminate Senior Mini-trips** **-\$84,240**
- **Eliminate Senior Outdoor Adventure Activities** **\$8,050**
- **Monthly Seniors newsletter to quarterly** **-\$2,000**

The Department operates the two types of travel programs:

- 1) Mini-trips: Short duration (4-6 hour) excursions to local points of interest. Occur on a monthly schedule. Serve senior centers and neighborhood senior programs.
- 2) Senior Outdoor Adventures in Recreation (SOAR): Contracted trips typically using charter buses, farther destinations, and active themes. Intended to fully recover direct costs. Approximately 5700 registrants in FY09.

The Department is developing a Trips and Tours program in its Countywide Program Division to include much of SOAR, part of mini trips, and travel opportunities for broader audiences. The program is intended to be self-sustaining at 100% cost recovery.

Council staff recommends approval.

4. CONTRIBUTIONS TO LOCAL JURISDICTIONS

a. Contribution to Gaithersburg for Non-Resident Seniors -\$100,000

The County has participated in an ongoing arrangement to support the operation of the Gaithersburg Upcounty Senior Center so that non-city residents could participate in activities without additional non-resident fees. Today, non-city residents make up about 60-65% of the center's participation. Due to budget constraints, the Executive is recommending the elimination of the contribution. As a result, the City may charge County residents who do not reside in Gaithersburg for services at the center.

Council staff recommends approval.

b. Contribution to Takoma Park for Resident Recreation Services -\$31,250

The County provided a stipend to the City of Takoma Park to provide recreation services to its residents, who pay into the County's Recreation Tax. The Executive recommended reducing the stipend to the City by a similar percentage as the overall reductions to the Recreation Department operating budget.

In his testimony at ©66-68, the Mayor of the City of Takoma Park requested that the Council restore this funding, explaining that the current stipend does not cover operational costs.

Council staff recommends approval.

5. GILCHRIST CENTER FOR CULTURAL DIVERSITY

• Move Gilchrist Center Operations -\$94,620

The County Executive is proposing to shift the Gilchrist Center offices and program operations from its current leased location in Wheaton to existing County facilities in the area. The personnel complement will remain at FY10 levels including two Program Specialist I (full-time and part-time) positions and a Program Manager I. The Program Manager I position has been held vacant to achieve savings in FY10, but the position is to be filled in FY10. **Council staff recommends approval.**

Council staff understands that the Office of Community Partnerships (OCP) will provide oversight of Gilchrist staff and will be developing a plan for growing the Gilchrist Center into a "robust network of partnerships with the many ethnic serving nonprofits that receive grants from the County." **The Committee may be interested in hearing more about the roles of the two**

offices, how they will work together to minimize service disruption to immigrant communities, and when Recreation Department staff will transition to OCP.

6. OTHER PROGRAM REDUCTIONS

- a. **Countywide Program Support (-92,640):** Loss of a part time Recreation Specialist who handles Arts programs in Classes. Duties will be absorbed by existing staff.
- b. **Community Services (-91,000):** Loss of a vacant Recreation Specialist supporting health and nutrition programming.
- c. **Detail to MC311 (-94,680):** Permanently shifting an Administrative Specialist III position to MC311.
- d. **Warehouse Support (-94,750):** The abolishment of a filled Sr. Supply Technician position whose responsibilities would default to existing program staff.
- e. **Replace Card Readers with Biometric Scans (-50,000):** Replacement of card readers with biometric scan technology netting a \$50,000 savings.
- f. **Transportation services—5 Vehicles (-5,000):** Loss of 3 vans, 1 pick up truck and the Director’s car. The loss of two of the vans would limit programs and special event transportation for youth-related programs. The loss of the truck may require vehicle rental for the sports and camp team during peak summer months.

Council staff recommends approval.

IV. FY11 REVENUES

Revenues	FY08 Actual	FY09 Actual	FY10 Approved	FY11 CE Recommended	% Change FY10-FY11
Property Tax	31,746,644	32,033,658	29,384,640	27,996,630	-4.7%
Activity Fees	10,330,477	11,398,383	10,281,760	11,578,700	12.6%
Other	(27,924)	(255,322)	(105,360)	(105,360)	0.0%
Investment Income	517,377	226,431	110,000	90,000	-18.2%
TOTAL Revenues	42,566,574	43,403,150	39,671,040	39,559,970	-0.3%

Total FY11 revenues for the Recreation Department are expected to decrease slightly in FY11 by \$111,070. The \$1.39 million decrease to property tax revenue is offset in large part by the \$1.30 million or 12.6% increase in projected activity fees.

In response to Council staff’s concerns whether the projected increase is realistic given declining trends in registration, satisfaction, and repeat participant performance measures, the Department explained that the increase is based largely on the following factors:

- Targeted marketing to fill classes running with the bare minimum and to get classes offered but cancelled for lack of participants to/above the minimum. It will result in an additional \$600,000.
- A technical adjustment recognizing the difference between authorized financial aid and actual use (as in the FY10 Savings Plan) accounts for an additional \$300,000.
- Increased revenues of \$168,750 by limiting financial aid awards.

The Department has historically decreased its fee revenue estimates to provide financial assistance to needy residents. It awards financial aid on a calendar year basis. In calendar year 2010 to date, the Department has authorized \$800,000 in financial aid awards to serve 1964 families (see financial aid history at ©70). Approximately \$250,000 in financial aid has been used (©75). Council staff understands that no additional financial awards will be made until the Department is able to determine the extent to which families will use awards that have already been made and whether the Department will likely make its revenue target. The timing for assessing these factors is tied to when the registration period for summer camps has largely passed.

The Department should explain (1) how revenue projections for FY11 are affected by financial aid awards made in FY10 and (2) the Department's assumptions for financial aid awards (e.g., total amount to be awarded, number of people served, and amount of financial aid used) in FY11. Council staff strongly recommends that the Department use a methodology to award financial aid and track revenue on a fiscal year basis.

The Committee may want to clarify whether the Department has developed policies that limit financial aid for priority uses and limit the Department's liability for outstanding financial commitments.

Fees

Silver Sneakers Program

The only fee increase proposed for the Department is for the Silver Sneakers program. See ©76. Previously, participants who are 55 years and older received free community center weight room use. The Executive is recommending that individuals pay a \$25 annual fee which is projected to bring in \$50,000 in revenue. This charge is significantly discounted from the current fee of \$180 per year. This program has been a very popular with its participants.

Council staff recommends approval.

Fee Increase

The Committee may want to explore with the Department other areas for possible fee increases. For example, the Department currently offers the Club Rec afterschool program on weekdays from 3-6 p.m. at 8 recreation facilities for approximately 400 children ages 5-12. The program charges \$50 per month, which is far below typical private aftercare costs. **The Committee may want to understand what number of children participating in the program already receive financial assistance and discuss with the Director the pros and cons of increasing this fee.**

Recreation

MISSION STATEMENT

The mission of the Department of Recreation is to provide high quality, diverse, and accessible programs, services, and facilities that enhance the quality of life for all ages, cultures, and abilities.

BUDGET OVERVIEW

The total recommended FY11 Operating Budget for the Department of Recreation is \$25,962,640, a decrease of \$4,565,880 or 15.0 percent from the FY10 Approved Budget of \$30,528,520. Personnel Costs comprise 61.8 percent of the budget for 99 full-time positions and two part-time positions for 364.9 workyears. Operating Expenses account for the remaining 38.2 percent of the FY11 budget.

The Debt Service for the Recreation Fund is appropriated in the Debt Service Fund and is, therefore, not displayed in this section. To pay for the Debt Service, a transfer of funds from the Recreation Fund to the Debt Service Fund of \$10,172,410 is required to cover general obligation bond and long-term lease costs.

Additionally, it should be noted that the Department manages an estimated \$8,650,000 Agency Fund. This Fund is designated for handling contracted programs and services and is entirely revenue supported. The net proceeds of these activities are accounted for in the Recreation Fund.

In addition, this department's Capital Improvements Program (CIP) requires Current Revenue funding.

LINKAGE TO COUNTY RESULT AREAS

While this program area supports all eight of the County Result Areas, the following are emphasized:

- ❖ *Children Prepared to Live and Learn*
- ❖ *Vital Living for All of Our Residents*

DEPARTMENT PERFORMANCE MEASURES

Performance measures for this department are included below, with multi-program measures displayed at the front of this section and program-specific measures shown with the relevant program. The FY10 estimates incorporate the effect of the FY10 savings plan. The FY11 and FY12 targets assume the recommended FY11 budget and FY12 funding for comparable service levels.

Measure	Actual FY08	Actual FY09	Estimated FY10	Target FY11	Target FY12
Multi-Program Measures					
Percent of customers who report that they are satisfied based on the Recreation customer survey results (median percent that meet or exceed expectations)	NA	91	87	80	80
Percentage of participants who reported or demonstrated improved well being based on the Recreation customer survey results (median satisfaction rating of individual survey questions)	NA	87	87	86	86
Total number of repeat participants in recreation programming	61,616	63,294	63,000	50,400	50,400
Number of people with disabilities served by Therapeutic Recreation Programs	3,277	3,559	3,300	3,000	3,000
Percentage of youth registered in positive youth development programs who report program participation benefits	NA	73%	73	73	73
Percentage of County residents registered through the Department of Recreation by age group (under 5 years)	14	12.5	12	11.75	11.75
Percentage of County residents registered through the Department of Recreation by age group (5-19 years)	23	23	23	21.6	21.6
Percentage of County residents registered through the Department of Recreation by age group (20-54 years)	6	6	5.5	5	5
Percentage of County residents registered through the Department of Recreation by age group (55+ years)	4.0	4.3	4.2	3.76	3.76

ACCOMPLISHMENTS AND INITIATIVES

- ❖ *Implemented work on VISION2030, the 20 year plan for recreation and park services and facilities, cooperatively with the Maryland-National Capital Park and Planning Commission Parks Department to be completed in FY11.*
- ❖ *Continuation of youth-based programming for productive out-of-school time activities.*
- ❖ *Continued the Department's PLAR Program (Planned Life-cycle Asset Replacement) repairing and replacing critical facility furniture, fixtures, and equipment in all 39 department facilities.*
- ❖ *Completed Design Development and Construction documents for the White Oak Community Recreation Center with construction to begin Spring 2010.*
- ❖ *Renovation and enhancement of Montgomery Aquatic Center - including replacement of Dive Tower and resurfacing all pools.*
- ❖ *Commenced Design Development for the North Potomac Community Recreation Center, Plum Gar Neighborhood Recreation Center Renovation, Scotland Neighborhood Recreation Center Renovation, and Ross Boddy Neighborhood Recreation Center Renovation.*
- ❖ *Opening of the new Mid-County Recreation Center planned for summer of 2010.*
- ❖ *The Wisconsin Place Recreation Center opened Fall 2009.*

PROGRAM CONTACTS

Contact Jeffery Bourne of the Department of Recreation at 240.777.6814 or Jennifer R. Bryant of the Office of Management and Budget at 240.777.2761 for more information regarding this department's operating budget.

PROGRAM DESCRIPTIONS

Aquatics

The Aquatics programs provide recreational, fitness, instructional, competitive, therapeutic, and rehabilitative water activities that serve all residents. The Department operates seven regional outdoor pools, as well as four indoor aquatics facilities, and a neighborhood spray park. The indoor pools serve the public 17 hours each day, 7 days a week, approximately 340 days a year. The outdoor pools and the spray park operate from Memorial Day through Labor Day weekend.

FY11 Recommended Changes	Expenditures	WYs
FY10 Approved	5,583,250	138.1
Increase Cost: Pool chemicals	48,600	0.0
Miscellaneous adjustments, including furloughs, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	-260,130	-4.5
FY11 CE Recommended	5,371,720	133.6

Camps, Classes, and Sports

Over 50 camps are provided in Montgomery County for children ages 4-13 that are fun, safe, convenient, and affordable. Little People Centers offer an exciting first taste of summer camps; art camps provide opportunities to develop children's creativity; sports camps energize children with sports and sports skills activities; Camp Imagination and Summer Ventures provide a mix of activities that include crafts, games, sports, and special events; and outdoor/nature camps combine nature with a variety of outdoor games and activities, including canoeing. There are also a number of one-of-a-kind camps, including Explorations in Science and On-the-Go and Creative Theatre gives campers a taste of producing a real musical. Extended hours provide parents with opportunities to have children cared for both before and after camp. Holiday camps are offered during the winter and spring school breaks.

The Classes program offers recreational and skill development classes to young people and adults. Leisure classes are scheduled and advertised four times each year in arts, crafts, exercise, music, performing and social dance, and special interest areas. Sports instruction is offered in fencing, golf, tennis, skateboarding, and martial arts. Special intensive schools and clinics are also offered during school vacation times. The Classes program also provides recreational, social, and early childhood development activities for children ages one to five years, incorporating child-parent interaction, creativity, independence, fitness, and wholesome fun. The preschool activities consist of Tiny Tot classes that are established by age groups and subject matter.

The Sports program administers and delivers extensive programs in adult sports and select youth leagues throughout the County. For adults, competitive leagues and tournaments are offered seasonally in tennis, soccer, flag and touch football, volleyball, basketball,

and softball.

Also included within this team are staff trained to plan and provide accessible leisure, educational, and personal skill development activities for individuals with disabilities through mainstreaming/community integration and adaptive programs. Therapeutic Recreation classes, camps, and activities provide support for the families of participants, ages pre-school through adult. The activities available to residents with disabilities through the Department are often the only opportunities these individuals have for leisure activities.

FY11 Recommended Changes	Expenditures	WYs
FY10 Approved	2,613,090	44.1
Increase Cost: Community Use of Public Facilities Fee Increases	50,260	0.0
Miscellaneous adjustments, including furloughs, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	-231,830	-3.8
FY11 CE Recommended	2,431,520	40.3

Notes: Reductions in this program includes savings from Department restructuring.

Recreation Regions and Community Centers

The Department's 20 community recreation centers, located throughout the County, host programs for the Department, other agencies, and community organizations. Community recreation centers provide leisure activities, social interaction, family participation, and neighborhood civic involvement, and promote community cohesion and identity.

Programs for all ages are available in community recreation centers. These facilities are designed to support sports, fitness, dance, social activities, and arts programs. Activities include instructional programs, organized competitions, performances and exhibitions, recreational clubs and hobby groups, and accessibility initiatives for special populations. In addition, community recreation centers offer important community meeting space. Center spaces are available for party rentals, receptions, and civic group meetings. User fees are charged for room rentals, special programs, and services offered at each facility.

The Recreation Regions program provides community liaison, volunteer services support, and customer needs assessments in the four community recreation service regions of the County. Regional staff advocate for and coordinate all recreation services and coordinate long-range facility planning in their region, assist with the delivery of services, perform customer assessments of programs, provide staff support to Regional Advisory Boards, and serve as liaisons with schools and community groups in the region. Program staff also manage local community-based activities, such as community days, festivals, and other special events.

Certain types of programs are managed regionally to best serve the unique needs in their community including Youth Sports, Teen Programming, and Summer Fun Centers. Youth Sports programs include instructional sports for K-2nd grade in youth soccer, basketball, and T-ball; competitive leagues for grades 3-12 in field hockey, basketball, baseball, softball, and flag football. Teen Programs include a variety of positive social, educational, and skill based alternatives to at risk behaviors. In addition to facility based activities, there are two programs offered after school on school grounds: RecExtra offered in most County middle schools and Sports Academies offered in several high schools within three target areas of the County. Regions also offer a six-week program in the summer for youth ages 5 to 12 years called Summer Fun Centers. This program serves as a neighborhood drop-in program where children may come for the entire six-weeks or they may choose the days they would like to participate in activities like arts and crafts, sports, nature activities, and games.

FY11 Recommended Changes	Expenditures	WYs
FY10 Approved	10,920,310	164.1
Reduce: Youth Sports	-42,000	-1.8
Reduce: Community Recreation & Senior Center hours: standardize	-42,680	-1.2
Decrease Cost: Elimination of One-Time Items Approved in FY10	-43,400	0.0
Eliminate: Skate Park	-45,400	-0.4
Reduce: Close Plum Gar Neighborhood Recreation Center for Renovation	-53,230	-1.5
Reduce: Teen Events	-91,000	-1.0
Reduce: Countywide program support	-92,640	-0.8
Reduce: Close all (non-aquatics) Facilities One Day per Week	-188,720	-3.8
Reduce: Rec Extra from 25 to 15 Sites	-205,560	-3.8
Reduce: Sports Academies from 4 days/week to 3 days/week Fall and Spring, 2 days/week winter	-444,160	-5.7
Reduce: Career Staff at Community and Senior Centers	-811,030	-11.0
Miscellaneous adjustments, including furloughs, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	-203,380	-2.0
FY11 CE Recommended	8,657,110	131.1

Notes: Reductions in this program includes savings from Department restructuring.

Senior Adult Programs

The seniors' program offers services for adults age 55 and above which include senior centers, neighborhood programs, classes, sports and fitness, trips, and special programs for frail and isolated seniors. Senior centers are open five to six days per week and provide social, physical, recreational, educational, and community oriented activities. Recreation opportunities range from organized classes such as fitness, art, and computer skills to more informal activities such as billiards, discussion groups, and guest speakers. These centers are focal points for the delivery of recreation, community, and health-related services to senior adults.

Senior neighborhood programs serve groups of 20-70 individuals who meet in recreation centers near their homes one to three days each week. These programs offer special interest classes, trips, social activities, and food services at selected sites.

FY11 Recommended Changes	Expenditures	WYs
FY10 Approved	1,727,760	30.3
Reduce: Monthly Seniors newsletter to quarterly	-2,000	0.0
Eliminate: Senior Outdoor Adventure Activities	-8,050	0.0
Reduce: Support to Maryland Senior Olympics	-50,000	0.0
Eliminate: Senior Mini-trips	-84,240	-0.5
Miscellaneous adjustments, including furloughs, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	-287,480	-3.6
FY11 CE Recommended	1,295,990	26.2

Notes: Reductions in this program includes savings from Department restructuring.

Recreation Outreach Services

The Recreation Outreach Services Team is responsible for coordinating special events and other activities which offer a variety of benefits including enhancing a sense of community, encouraging family participation, and providing a positive image for the County. These special events offer opportunities for interaction among the various segments of our multi-cultural community and provide a chance to celebrate our rich cultural diversity. Furthermore, this team partners with many County and outside agencies and organizations to provide various leisure opportunities for the residents of the County. More formal partnerships include the Friends of Recreation, Arts and Humanities Council, Public Arts Trust, and BlackRock Center for the Arts.

The Charles W. Gilchrist Center for Cultural Diversity is a cultural and community focal point. The Center strengthens community viability by promoting an environment in which differences are celebrated and viewed as an asset. The Center includes Educational and Technology Lab and involves the collaboration of the Department of Recreation, Community Use of Public Facilities, the Department of Health and Human Services, the Department of Housing and Community Affairs, and other departments. In addition, the Center is a "one stop shop" for services, community contacts, cultural events, small business opportunities, and meeting and working space for established ethnic, nonprofit organizations. This center also includes information and referral services to Montgomery County newcomers. A "satellite" Diversity Center serves the Upcounty area in the Upcounty Regional Services Center.

FY11 Recommended Changes	Expenditures	WYs
FY10 Approved	1,060,270	17.8
Decrease Cost: Move Gilchrist Center to Mid-County Regional Services Center	-94,620	0.0
Miscellaneous adjustments, including furloughs, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	-330,410	-4.2
FY11 CE Recommended	635,240	13.6

Notes: During FY11, the Office of Community Partnerships will develop a plan for growing the Gilchrist Center into a robust network of partnerships with the many ethnic serving non-profits that receive grants from the county. Reductions in this program includes savings from Department restructuring.

Management Services

The Management Services Team provides administrative support functions such as finance, budgeting, personnel, contracting, and information technology. Personnel actions such as hiring, criminal background investigations, and payroll are handled for thousands of seasonal staff through this team. Other functions of this Team include maintenance of photocopy machines, refund processing, financial aide, and registrations that are mailed or faxed to the department. Management Services staff the main customer service window and phone line for the department. They also handle the production of the quarterly Leisure Guide and other marketing materials such as flyers and the Department's website. Automation staff support phones, PCs, and printers for 39 facilities, as well as 15 computer labs within the community recreation and senior centers.

FY11 Recommended Changes	Expenditures	WYs
FY10 Approved	2,354,560	15.7

	Expenditures	WYs
Increase Cost: Occupational Medical Services Adjustment	2,320	0.0
Decrease Cost: Move out of rented space	-5,000	0.0
Decrease Cost: Transportation Services (Turn in 5 vehicles)	-29,650	0.0
Reduce: Contribution to Takoma Park for Community Recreation Services for Residents of the City	-31,250	0.0
Decrease Cost: Replace card readers with biometric scans	-50,000	0.0
Shift: Charge staff time to CIP	-56,710	-0.5
Reduce: Community Services	-91,000	-1.0
Decrease Cost: Detail to MC311	-94,680	-1.0
Reduce: Warehouse Support	-94,750	-1.0
Eliminate: Contribution to City of Gaithersburg for Non Resident Seniors	-100,000	0.0
Miscellaneous adjustments, including furloughs, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	-177,960	-1.9
FY11 CE Recommended	1,625,880	10.3

Notes: Reductions in this program includes savings from Department restructuring.

Planned Lifecycle Asset Replacement (PLAR)

PLAR provides funding for a lifecycle replacement program to protect the Department's investment in facilities and equipment and to sustain efficient and reliable facility operations. The program is targeted at slowing the deterioration of the equipment and structures in Department facilities. Specifically, the program includes interior space modifications, security system enhancements, refinishing gymnasium floors and bleachers, and the repair/replacement of furniture, fixtures, and equipment in the Department's facilities.

FY11 Recommended Changes	Expenditures	WYs
FY10 Approved	835,880	1.4
Reduce: PLAR	-244,030	0.0
Miscellaneous adjustments, including furloughs, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	-56,710	-0.5
FY11 CE Recommended	535,140	0.9

Fixed Costs

Fixed Costs include costs associated with utilities, property insurance, workers' compensation insurance, and grants to the cities of Gaithersburg and Takoma Park.

FY11 Recommended Changes	Expenditures	WYs
FY10 Approved	3,828,560	0.0
Increase Cost: Risk Management Adjustment	47,790	0.0
FY11 CE Recommended	3,876,350	0.0

Administration/Policy Management

The Department's Administration/Policy Management staff provides the management and supervisory oversight for direction, policy development, accountability, evaluation, planning, training, personnel/payroll, budget and fiscal matters, the capital improvements projects, and technology improvements. Administration/Policy Management includes the Department's senior managers who also support the work of the Advisory Boards.

FY11 Recommended Changes	Expenditures	WYs
FY10 Approved	1,604,840	10.2
Miscellaneous adjustments, including furloughs, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	-71,150	-1.3
FY11 CE Recommended	1,533,690	8.9

Notes: Reductions in this program includes savings from Department restructuring.

BUDGET SUMMARY

	Actual FY09	Budget FY10	Estimated FY10	Recommended FY11	% Chg Bud/Rec
RECREATION					
EXPENDITURES					
Salaries and Wages	16,608,981	15,726,630	15,074,260	12,704,970	-19.2%
Employee Benefits	3,858,753	3,814,460	3,915,840	3,329,820	-12.7%
Recreation Personnel Costs	20,467,734	19,541,090	18,990,100	16,034,790	-17.9%
Operating Expenses	9,644,319	10,987,430	10,258,850	9,927,850	-9.6%
Capital Outlay	0	0	0	0	—
Recreation Expenditures	30,112,053	30,528,520	29,248,950	25,962,640	-15.0%
PERSONNEL					
Full-Time	154	136	136	99	-27.2%
Part-Time	13	3	3	2	-33.3%
Workyears	449.7	421.7	421.7	364.9	-13.5%
REVENUES					
Property Tax	32,033,658	29,384,640	29,223,600	27,996,630	-4.7%
Activity Fees	11,398,383	10,281,760	10,581,760	11,578,700	12.6%
Other	-255,322	-105,360	-105,360	-105,360	—
Investment Income	226,431	110,000	30,000	90,000	-18.2%
Recreation Revenues	43,403,150	39,671,040	39,730,000	39,559,970	-0.3%
GRANT FUND MCG					
EXPENDITURES					
Salaries and Wages	16,994	0	6,270	0	—
Employee Benefits	1,379	0	350	0	—
Grant Fund MCG Personnel Costs	18,373	0	6,620	0	—
Operating Expenses	98,560	0	19,760	0	—
Capital Outlay	0	0	0	0	—
Grant Fund MCG Expenditures	116,933	0	26,380	0	—
PERSONNEL					
Full-Time	0	0	0	0	—
Part-Time	0	0	0	0	—
Workyears	0.0	0.0	0.0	0.0	—
REVENUES					
Community Based Collaboration Grant	81,773	0	0	0	—
Summer Companion Program	18,882	0	18,880	0	—
Tanglewood Homework Club	11,750	0	0	0	—
Tobytown Community Grant	4,528	0	7,500	0	—
Grant Fund MCG Revenues	116,933	0	26,380	0	—
DEPARTMENT TOTALS					
Total Expenditures	30,228,986	30,528,520	29,275,330	25,962,640	-15.0%
Total Full-Time Positions	154	136	136	99	-27.2%
Total Part-Time Positions	13	3	3	2	-33.3%
Total Workyears	449.7	421.7	421.7	364.9	-13.5%
Total Revenues	43,520,083	39,671,040	39,756,380	39,559,970	-0.3%

FY11 RECOMMENDED CHANGES

	Expenditures	WYs
RECREATION		
FY10 ORIGINAL APPROPRIATION	30,528,520	421.7
<u>Changes (with service impacts)</u>		
Reduce: Monthly Seniors newsletter to quarterly [Senior Adult Programs]	-2,000	0.0
Eliminate: Senior Outdoor Adventure Activities [Senior Adult Programs]	-8,050	0.0
Reduce: Contribution to Takoma Park for Community Recreation Services for Residents of the City [Management Services]	-31,250	0.0
Reduce: Youth Sports [Recreation Regions and Community Centers]	-42,000	-1.8
Reduce: Community Recreation & Senior Center hours: standardize [Recreation Regions and Community Centers]	-42,680	-1.2
Eliminate: Skate Park [Recreation Regions and Community Centers]	-45,400	-0.4
Reduce: Support to Maryland Senior Olympics [Senior Adult Programs]	-50,000	0.0
Reduce: Close Plum Gar Neighborhood Recreation Center for Renovation [Recreation Regions and Community Centers]	-53,230	-1.5
Eliminate: Senior Mini-trips [Senior Adult Programs]	-84,240	-0.5
Reduce: Community Services [Management Services]	-91,000	-1.0
Reduce: Teen Events [Recreation Regions and Community Centers]	-91,000	-1.0
Reduce: Countywide program support [Recreation Regions and Community Centers]	-92,640	-0.8
Reduce: Warehouse Support [Management Services]	-94,750	-1.0
Eliminate: Contribution to City of Gaithersburg for Non Resident Seniors [Management Services]	-100,000	0.0
Reduce: Close all (non-aquatics) Facilities One Day per Week [Recreation Regions and Community Centers]	-188,720	-3.8
Reduce: Rec Extra from 25 to 15 Sites [Recreation Regions and Community Centers]	-205,560	-3.8
Reduce: PLAR [Planned Lifecycle Asset Replacement (PLAR)]	-244,030	0.0
Reduce: Administrative Support (Eliminate all Principal Administrative Aides)	-428,050	-7.0
Reduce: Sports Academies from 4 days/week to 3 days/week Fall and Spring, 2 days/week winter [Recreation Regions and Community Centers]	-444,160	-5.7
Reduce: Career Staff at Community and Senior Centers [Recreation Regions and Community Centers]	-811,030	-11.0
Reduce: Restructuring	-1,023,940	-11.0
<u>Other Adjustments (with no service impacts)</u>		
Increase Cost: Retirement Adjustment	169,320	0.0
Increase Cost: Group Insurance Adjustment	57,250	0.0
Increase Cost: Community Use of Public Facilities Fee Increases [Camps, Classes, and Sports]	50,260	0.0
Increase Cost: Pool chemicals [Aquatics]	48,600	0.0
Increase Cost: Risk Management Adjustment [Fixed Costs]	47,790	0.0
Increase Cost: Annualization of FY10 Personnel Costs	42,680	0.0
Increase Cost: Occupational Medical Services Adjustment [Management Services]	2,320	0.0
Decrease Cost: Move out of rented space [Management Services]	-5,000	0.0
Decrease Cost: Transportation Services (Turn in 5 vehicles) [Management Services]	-29,650	0.0
Decrease Cost: Elimination of One-Time Items Approved in FY10 [Recreation Regions and Community Centers]	-43,400	0.0
Decrease Cost: Printing and Mail Adjustment	-44,600	0.0
Decrease Cost: Replace card readers with biometric scans [Management Services]	-50,000	0.0
Shift: Charge staff time to CIP [Management Services]	-56,710	-0.5
Decrease Cost: Motor Pool Rate Adjustment	-63,210	0.0
Decrease Cost: Move Gilchrist Center to Mid-County Regional Services Center [Recreation Outreach Services]	-94,620	0.0
Decrease Cost: Detail to MC311 [Management Services]	-94,680	-1.0
Decrease Cost: Furlough Days	-328,500	-3.8
FY11 RECOMMENDED:	25,962,640	364.9

PROGRAM SUMMARY

Program Name	FY10 Approved		FY11 Recommended	
	Expenditures	WYs	Expenditures	WYs
Aquatics	5,583,250	138.1	5,371,720	133.6
Camps, Classes, and Sports	2,613,090	44.1	2,431,520	40.3
Recreation Regions and Community Centers	10,920,310	164.1	8,657,110	131.1
Senior Adult Programs	1,727,760	30.3	1,295,990	26.2
Recreation Outreach Services	1,060,270	17.8	635,240	13.6
Management Services	2,354,560	15.7	1,625,880	10.3
Planned Lifecycle Asset Replacement (PLAR)	835,880	1.4	535,140	0.9
Fixed Costs	3,828,560	0.0	3,876,350	0.0
Administration/Policy Management	1,604,840	10.2	1,533,690	8.9
Total	30,528,520	421.7	25,962,640	364.9

CHARGES TO OTHER DEPARTMENTS

Charged Department	Charged Fund	FY10		FY11	
		Total\$	WYs	Total\$	WYs
RECREATION					
Health and Human Services	Grant Fund MCG	64,010	1.5	64,010	1.5

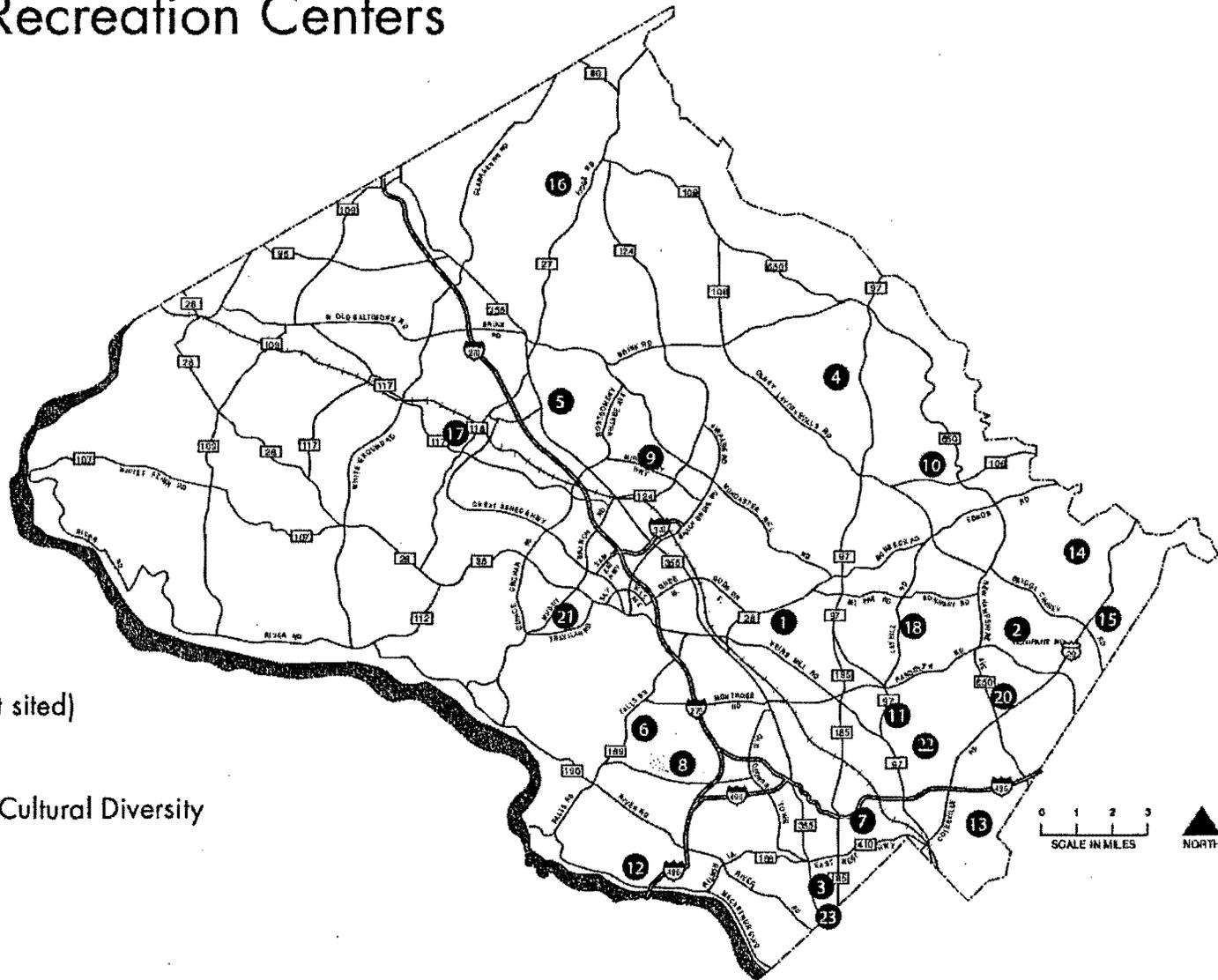
FUTURE FISCAL IMPACTS

Title	CE REC.			(\$000's)		
	FY11	FY12	FY13	FY14	FY15	FY16
This table is intended to present significant future fiscal impacts of the department's programs.						
RECREATION						
Expenditures						
FY11 Recommended	25,963	25,963	25,963	25,963	25,963	25,963
No inflation or compensation change is included in outyear projections.						
Motor Pool Rate Adjustment	0	64	64	64	64	64
Plum Gar Neighborhood Recreation Center	0	0	154	154	154	154
These figures represent the impacts on the Operating Budget (maintenance, utilities, staff) of projects included in the FY11-16 Recommended Capital Improvements Program.						
Restore Personnel Costs	0	329	329	329	329	329
This represents restoration of funding to remove FY11 furloughs.						
Scotland Neighborhood Recreation Center	0	0	49	49	49	49
These figures represent the impacts on the Operating Budget (maintenance, utilities, staff) of projects included in the FY11-16 Recommended Capital Improvements Program.						
White Oak Community Recreation Center	0	840	840	840	840	840
These figures represent the impacts on the Operating Budget (maintenance, utilities, staff) of projects included in the FY11-16 Recommended Capital Improvements Program.						
Subtotal Expenditures	25,963	27,195	27,398	27,398	27,398	27,398

RECREATION

Community Recreation Centers

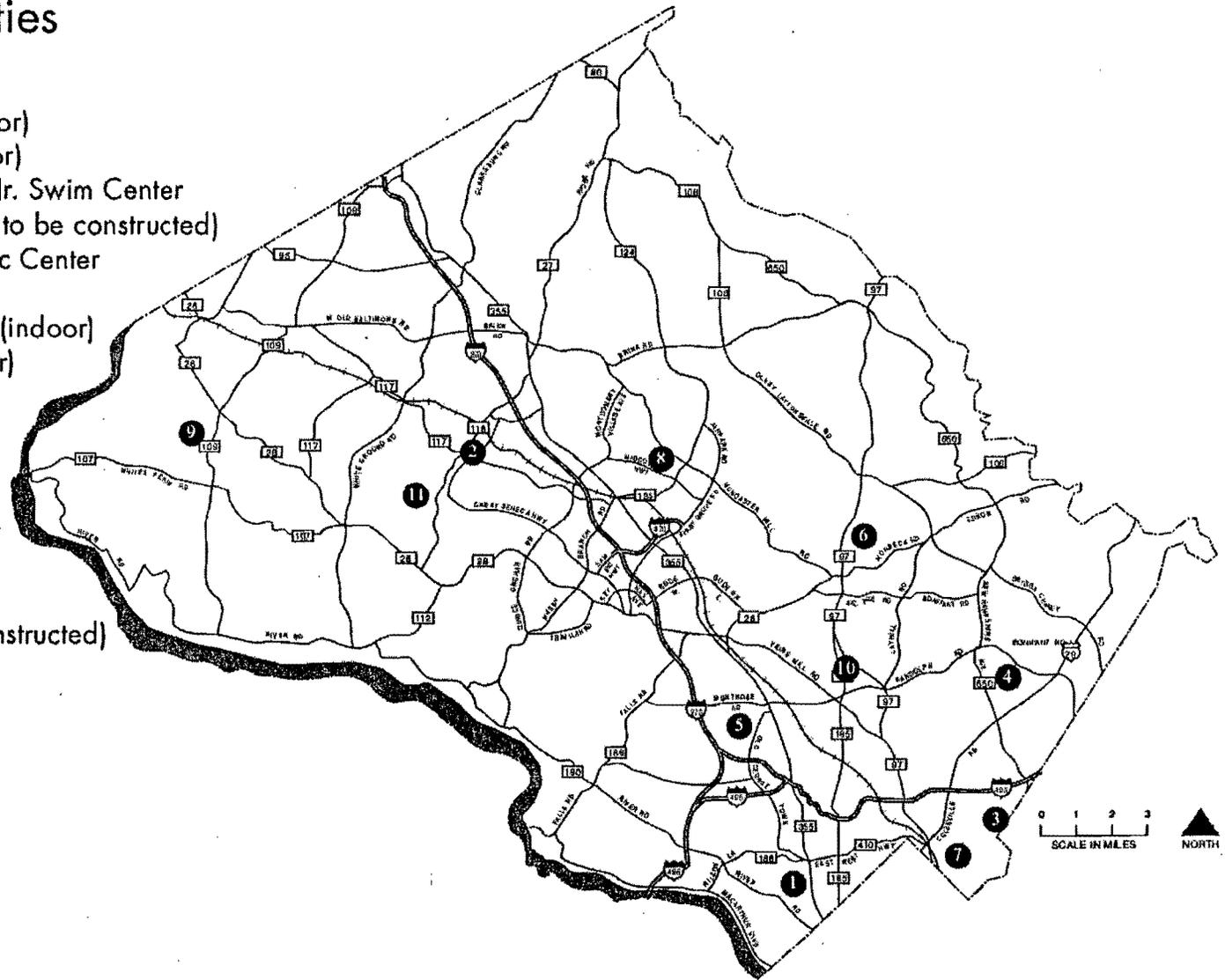
1. Bauer Drive
2. Good Hope
3. Lawton
4. Longwood
5. Plum Gar
6. Potomac
7. Coffield
8. Scotland
9. Upper County
10. Ross Boddy
11. Wheaton
12. Clara Barton
13. Long Branch
14. Marilyn Praisner
15. East County
16. Damascus
17. Germantown
18. Mid-County
19. North Bethesda (not sited)
20. White Oak
21. North Potomac
22. Gilchrist Center for Cultural Diversity
23. Wisconsin Place



RECREATION

Aquatics Facilities

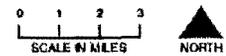
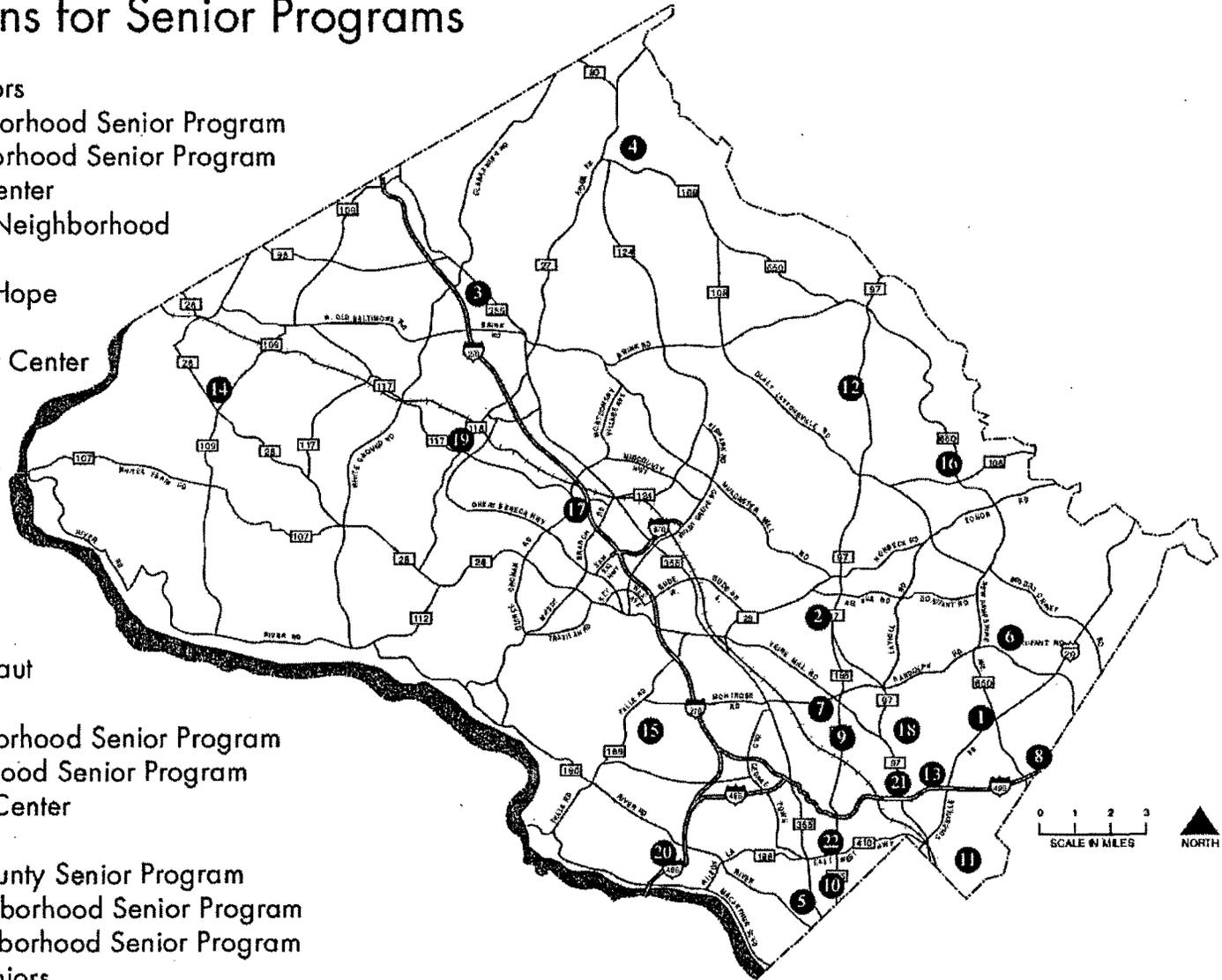
1. Bethesda (outdoor)
2. Germantown (outdoor)
3. Long Branch (outdoor)
4. Martin Luther King, Jr. Swim Center
(indoor; outdoor to be constructed)
5. Montgomery Aquatic Center
(indoor)
6. Olney Swim Center (indoor)
7. Piney Branch (indoor)
8. Upper County
(outdoor)
9. Western County
(outdoor)
10. Wheaton/Glenmont
(outdoor)
11. Germantown
(indoor to be constructed)



RECREATION

Facility Locations for Senior Programs

1. Arcola Towers Seniors
2. Bauer Drive Neighborhood Senior Program
3. Clarksburg Neighborhood Senior Program
4. Damascus Senior Center
5. Friendship Heights Neighborhood Senior Program
6. Good Hope Good Hope Senior Center
7. Holiday Park Senior Center
8. Holly Hall Senior Center
9. Leafy House Seniors
10. S.T.E.P
11. Long Branch Neighborhood Senior Program
12. Longwood
13. Margaret Schweinhaut Senior Center
14. Owen Park Neighborhood Senior Program
15. Potomac Neighborhood Senior Program
16. Ross Boddy Senior Center
17. Owens Park Seniors
18. Gaithersburg UpCounty Senior Program
19. Germantown Neighborhood Senior Program
20. Clara Barton Neighborhood Senior Program
21. Elizabeth House Seniors
22. Waverly House Seniors



COUNTY WIDE RECREATION & PARKS ADVISORY BOARD

Department of Recreation • Office of the Director
4010 Randolph Road • Silver Spring, Maryland 20902
240-777-6800, FAX 240-777-6803

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MM
VY

Good evening, honorable County Council Members and thank you for the opportunity to speak to you tonight regarding the quality of life in Montgomery County and the essential need for our Recreation and Parks Departments to be funded adequately. I am here representing the dire need for you to consider the restoration of some of the funding so drastically cut from the Recreation Department and the Parks Department budgets.

As an exceptional group of representatives, you have clearly proffered your dedication and concern; we are imploring you to recognize the impact of the cuts proposed for Recreation and Parks and to recognize the impact of every dollar that can be added back. May I remind you that our county has grown in the past because of the quality and dimensions that living here afford families, singles, empty nesters and people just generally looking for a wonderful place to live. We all know that new business and new population add to the tax base and therefore creates additional revenue that allows you and our other leaders to develop and maintain an exemplary quality of life here in Montgomery County. By cutting the quality of recreational programs and our parks features, we are surely looking to a reduction of enticing new business and new population to our county.

As an "original" born and raised in Montgomery County, most of the people I meet are from somewhere else. Ask them why they move here and the answer is always the same: "It's a great place to live - the schools are fantastic, the recreational facilities - teams, fields, and community centers are wonderful and there is always something to do in our parks - even as simple as a safe and quiet walk. Montgomery County recreation and parks facilities are always clean and safe."

The budget allocations that have been cut to our Recreation Department and to our Parks Department are understandably needed, but frankly, honestly and without sugar coating anything, the cuts made to these two departments are just too deep to keep the quality of life in Montgomery County at a level of even the last generation.

We all know that pruning a tree or cutting back a beautiful plant can keep the plant alive even though the beauty of that plant is sorely diminished until it is allowed to grow again. What is happening to our Recreation Department and to our Parks Department budgets is equivalent to

allowing many of programs, features and amenities to be cut or pruned back so drastically that they will never prosper again.

Let me share with you some specific items that have been affected by the budget cuts to Recreation and Parks. Each organization has been forced to cut jobs for real people - employees whose only career has been at Recreation or Parks. The Recreation Department has been forced to cut the jobs of more than 39 career employees - some of whom have worked for the Recreation Department for over 25 years! The Recreation work force has now been cut from 140 full time staff to 99 full time staff and Parks has been cut from 700 to 600.

These are real people, who pay taxes to live here and who dedicated themselves to public service never thinking that after 25 years of public service they would end with a thank you. These are real people who have families, who are our sisters, brothers, children and parents. Think for a minute that not only have these people been devastated - the entire Recreation and Parks departments have not only lost valued, devoted employees - they have lost the collective "corporate" memory of countless successes and areas to follow to assure that needs are met.

Not only have these full time positions been cut, the safety and security of many of our centers and parks will be jeopardized because there are just not enough staff available and working to handle the myriad of issues and needs of facilities that are serving a greater population than ever before. What happens when there is an injury on a field, a broken pipe, a conflict between user groups and the phone is ringing for the daily necessities? How are our core recreation and parks staff to juggle and to prioritize when now there is just one staff member left. How is that staff member to be assured of his or her safety when they are alone at closing or there is no back up if they are injured or in need?

THE LOSS OF CRITICAL STAFF FROM PROGRAMS, CLASSES AND ACTIVITIES FOR SENIORS AND AT RISK YOUTH IS NOTHING MORE THAN STEPPING OVER DOLLARS TO PICK UP PENNIES - WE, YOU, ALL OF US HAVE A FIDUCIARY RESPONSIBILITY TO THOSE WHO ARE DESPARATE FOR THOSE PROGRAMS.

Let me share just a few areas that the current budget cuts have meant to the Recreation Department.

- Recreation buildings now have ONE HOUR of cleaning services per night. That is the time allocated for cleaning the restrooms and common areas.

- Employees will no longer have a waste can at desks; they will need to bring their trash to a common area.
- Common floors and carpets will no longer be mopped or vacuumed and senior staff goes outside as time permits to pick up trash left around the buildings.
- Lawn and grass areas will now be cut every 16 days instead of every 10 days - not only an eyesore, but breeding grounds for pestilence and bees.
- IN ADDITION - CONSIDER THE SAFETY ISSUES OF THE LOSS OF STAFF - COMMUNITY CENTERS, PROGRAMS AND CLASSES MAY BE FORCED TO OPERATE AT UNSAFE AND DANGEROUS LEVELS.

Our local Recreation & Parks Advisory Boards will be demonstrating to you many programs, classes and activities that are affected with the current budget cuts and more information for your consideration in restoring some funding to recreation & parks.

I IMPLORE YOU TO LOOK AROUND THE ROOM - LOOK AT 39 FACES THAT ARE REPRESENTATIVE OF "REAL PEOPLE LOSSES TO RECREATION" - LOOK AT 100 FACES THAT REPRESENTATIVE OF "REAL PEOPLE LOSSES TO PARKS."

PLEASE DO NOT STEP OVER PENNIES TO PICK UP DOLLARS BY ACCEPTING THE DECIMATED DRAFT BUDGET PROJECTIONS. THE BUDGET IS NOT CUT IN STONE AND YOU HAVE THE OPPORTUNITY TO RESTORE SOME FUNDING TO EACH OF THESE IRREPLACABLE DEPARTMENTS.

THE RESTORATION OF EVEN A MEAGER \$250,000 TO THE RECREATION DEPARTMENT WOULD GO A TREMENDOUS WAY FOR SAFETY AND THE CONTINUED CLEANLINESS OF OUR FACILITIES AS WOULD THE RESTORATION OF SOME FUNDING FOR THE PARKS DEPARTMENT WILL HELP ASSURE THE FUTURE OF OUR PARKS & PARK FACILITIES.

THANK YOU ON NOT ONLY ON BEHALF OF THE COUNTYWIDE RECREATION & PARKS ADVISORY BOARD, BUT ON BEHALF OF MYSELF AND OF ALL THE CITIZENS OF MONTGOMERY COUNTY WHO RELY ON YOU TO MAKE LEMONADE OUT OF LEMONS.

Respectfully submitted,

Donna W. Bartko, Chair

Countywide Recreation & Parks Advisory Board

DOWNCOUNTY RECREATION ADVISORY BOARD
FRITZ HIRST, CHAIRMAN

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TESTIMONY TO THE MONTGOMERY COUNTY COUNCIL CONCERNING THE FY'11 OPERATING BUDGET

APRIL 7, 2010

Thank you for having us tonight. Like you, I wish we could be meeting under better budget circumstances, but I appreciate the opportunity to testify on behalf of the Downcounty Recreation Advisory Board.

The Downcounty Board includes Potomac, Bethesda, Chevy Chase, and West Silver Spring. Our region welcomed the opening this year of the new Friendship Heights Center, and renovation of the Scotland Center remains on track, so we want to begin on those happy notes and we thank you for your support.

We suggest that the budget offers an opportunity to stress our most critical priorities – public safety, education, and safetynet services. Recreation programs serve each of these priorities, which I will mention in a moment.

The proposed 15% cut to Recreation is an improvement over our initial fears. We were initially concerned about a 20% cut, so we are encouraged that at least some funds could be restored. Nevertheless, the proposed budget will eliminate 37 fulltime positions – a cut equal to one in four Recreation jobs. A cut of this magnitude will have very clear and negative impacts on service.

Let me focus on a few priorities.

First, **PUBLIC SAFETY**. The Recreation Department is the largest after school provider of services to Montgomery County youth, operating critical programs, five days a week, in targeted elementary, middle, and high schools. In Wheaton, Germantown, and Silver Spring, juvenile crime rates have been reduced, in large measure because of afterschool programming. Budget cuts affecting these afterschool programs could result in increased and unsupervised "idle" hours for our youth.

Our parks also lead the region in terms of safety. Having a separate Park Police Department is unique to Montgomery County, and we believe the public benefits greatly from this arrangement. So, we urge your support for maintaining Park Police staffing and public safety services.

The Rec Department also assists on the **EDUCATION** front. The "Rec Extra" program is a strong partner with Montgomery County Public Schools, offering many programs during after school hours. In the summer, the Extended Learning Opportunity program provides a vital partnership with selected elementary schools.

On **SAFETYNET SERVICES**, we want to stress the Summer Fun Centers, which provide a safe and entertaining outlet for more than three thousand children countywide. This six week program is an affordable way for parents to arrange fun enrichment activities and quality supervision for their children during the summer. Without Summer Fun Centers, many parents would have little choice but to leave their children at home or struggle to pay for much more costly childcare. At \$240 for six weeks, there's not better deal anywhere. Nevertheless, cuts to the financial assistance programs could reduce this help to \$700,000 in FY'11 – down from \$1 million just two years ago.

Our Parks, too, are slated for a significant cut of 17.5%. The Parks Department operates 34,000 acres of parkland, and usage continues to increase. We are concerned this will reduce critical maintenance – including athletic fields – postpone upgrades, reduce operating hours and slow response time to service calls. Now, more than even, our parks are central to our way of life in Montgomery County, and we urge a focus on this priority as well.

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Mid County Recreation Advisory Board 2010

WY 7

FY2011 Operating Budget Testimony- Council Hearing April 7, 2010 MM

Testimony for:

- **We Support Review of Community Centers for Closure, Usage, Savings and Efficiency**
- **Proper Funding of Neighborhood Centers and Maintaining PLAR Funding**
- **Support Reduction in days, but continued Funding for Teen Programs**
- **We Support continued Funding for Brookside Gardens**
- **Continued Funding for Park Police**

We Support Review of Community Centers for Closure, Usage, Savings and Efficiency

We would like for the Council to review the location and use of each community center to for possible closure and cost savings to CIP budget. There are a few community centers that are in close proximity to other community centers, but one community center is not being utilized as much. For cost savings, the Council should consider combining community centers and possibly closing community centers that are in close proximity to another community center, but not fully being utilized. For Example: Good Hope Community Center is less than two miles from a newly constructed Mid County Recreation Community Center. It may be more cost effective to close the Good Hope Community Center and provide shuttle service to the new community center. These cost savings may save Jobs and reduce furloughs!

We Support Proper Funding of Neighborhood Centers and Maintaining PLAR Funding

Please continue the neighborhood restorations fund. Currently the neighborhood centers run on less CIP and Operation budget funding than other recreation centers. These centers need proper funding to maintain a high quality facility, provide high quality programs, and to be appropriately staffed.

We Support the Reduction in days, but Continued funding for Teen Programs

After school programs such as the Wheaton Sports Academy and Rec Extra Middle School Programs are essential for positive development, safety, education, and healthy well being of youth during at risk time. We understand that, due to budget shortfalls, it is necessary to reduce the number of days that teen programs may operate. We suggest that the Council support Teen Programs that find alternative ways to keep teens active while not directly engaged in a teen program such as giving teens activities that can be considered as an extension of the teen programs but done offsite while the teen is at home. For Example: Teens from Rec Extra Programs could be encouraged to visit neighborhood Parks or go to library on days that teen programs do not operate. We would like to see continued funding for these, especially those with large numbers of *high risk or disadvantaged youth. (*No parents home, no computer at home, high rate of juvenile crime in neighborhood, gang activity in neighborhood).

We Support Continued Funding for Brookside Gardens

In March 2005, the planning board approved a master plan which recommended improvements to the entire garden that would be completed in 15 phases over 25 years. Brookside Gardens is a beautiful resource for the community. The Gardens should be utilized and sustained.

We Support Continued Funding for Park Police

Please replace Park Police as they retire. Currently many of the Park Police will be retiring, and due to budget shortfalls will not be replaced. We support maintaining Park Police funding to keep recreation centers, parks, and communities safe where there is an increase in crime.



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EAST COUNTY RECREATION ADVISORY BOARD

April 7, 2010

Dear Council:

My name is Mark Pharaoh I am the Chairman of the East County Recreation Advisory Board. We understand the need to cut costs in the FY 11 budget. We also feel parks and recreation facilities are essential parts of the enjoyment, health, and bringing a diverse population of Montgomery county together. Parks and Recreation should also be used to attract new businesses to Montgomery County. A "fit" workforce would be attractive to businesses, with lower insurance costs and more productive workers. There is a growing concern regarding overweight and obese children in Montgomery County, as mentioned by the President in his state of the union address. We would like to see Montgomery County be in the forefront in fighting this problem through recreation programs. We would like to make some suggestions of ways to cope with budget cuts in parks and recreation.

1. To encourage more people to volunteer, we recommend establishing an all inclusive family membership for cross use at Parks and Recreation facilities to people that volunteer a minimum of two hours a week. The only way to get this membership is if you are a volunteer. With less operating and maintenance funds, increasing volunteers is the only way to maintain services and facilities that Montgomery County residents have enjoyed in the past. This should be a countywide program to encourage volunteers at all government agencies with a Parks and Recreation membership as the "carrot".
2. It is important that the county continue to adequately fund all centers to ensure they are fully utilized, safe for participants to use, clean, and adequately maintained. Participants will not continue to come to a facility if the equipment is broken, dirty, or the center is not open regularly. Further reducing staff at Community Recreation Centers is getting dangerously close to impeding staff ability to manage programs and operate facilities in a safe manner.
3. While we have always thought the recreation programs at schools were a good way to keep kids out of trouble, reducing days for those programs isn't doing what they are intended to accomplish. Also, losing assistant directors at recreation centers (who do most of the planning of kids programs there) is giving kids a double cut in programming. Why not take recreation out of the schools, and put those recourses back into staff and programs at community centers. This way community centers can take up the slack, EVERY day, of the programs eliminated from the schools.

East County Recreation Services Center

14906 Old Columbia Pike • Burtonsville, Maryland 20866 • 240-777-4980 • 240-777-4981 FAX

www.montgomerycountymd.gov/rec

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4. We are in support of the senior fitness program where senior 55 and over are able to use at no fee the weight and exercise gyms in the community centers. This is a wonderful bonus to seniors, doesn't impact other use of the Community Recreation Centers, and helps to fully utilize the facility.
5. Parks has said they won't be able to maintain fields and parks with the current budget reductions. This just enforces the need for more artificial turf fields to be built. Maintenance is less and they generate much more revenue because of higher rental fees and a tremendously greater amount of playing hours compared to natural grass fields. Even with the greater initial cost, they are a money maker instead of losing money like grass fields.
6. With Parks and Recreation both not having enough money to maintain what they already have, is it smart to build new recreation centers, renovate obsolete neighborhood centers, and buy more land that has to be maintained?

While cutting programs is not easy, it can be a way to see what is really important to County Government and cut out the waste. We believe that Montgomery county parks and Recreation facilities are the "Flagships" of our county and need to be maintained adequately. These are the departments which bring programs and facilities to the people for socialization, recreation, health and fitness. They also make Montgomery County more inviting to businesses looking to come here, and keep existing businesses here. Thank you very much for your leadership and the East County Recreation Advisory Board looks forward to working with you to enhance the quality of life and leisure opportunities for all residents.

Thank you,

Mark Pharaoh,

Chair, east county recreation advisory board



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DEPARTMENT OF HEALTH AND HUMAN SERVICES

**FY11 BUDGET TESTIMONY
MONTGOMERY COUNTY VITAL LIVING COMMITTEE**

Good evening. I am Barbara Woodall, Chair of the Montgomery County Vital Living Committee. We promote options for healthy aging in this county. Thank you for the opportunity to testify.

We know it's a grim time financially, so we should control health care costs now by supporting healthy lifestyles. For the vast majority of 55+ers, that means exercise, both physical and mental. Our **recreation department and libraries** are thus vital components of a successful future for this rapidly aging county. These departments have lost disproportionate funds in budget proposals. In particular, severe cuts in hours and staffing for senior centers and libraries imperil support for healthy aging and should be pushed back.

Creative solutions are within our reach! We are rich in educated seniors, many of whom seek to make meaningful contributions. However, studies show that successful volunteer efforts need dedicated volunteer coordinators, usually professionals. Paradoxically, proposed cuts drastically reduce **Volunteer Center** personnel, eliminating support for programs with outcomes far outweighing their cost. Instead of being cut to the bone, the Center should be recognized as "income-producing" and supported as such. Working with business, nonprofits, and government, it can leverage small investments into major returns with pro bono work. Just maintaining administrative support can help. Please sustain the Center so it can make a real difference.

Finally, modest county support for "**the village movement**," "aging in community," has already had outsized returns. This support should continue with visioning for a more integrated transportation support system, often a deciding factor in preventing institutionalization. While some believe that families should provide these services, many seniors don't have supportive families and lack resources to purchase help. So, a few dollars now could avoid greater demands in the near future.

In summary, this excellent county should not be "penny-wise and pound-foolish." If we can allocate a little now to preserve support for healthy aging, we can avoid higher costs, maintain our county as a great place to age – and facilitate senior contributions for weathering this crisis!

Barbara Woodall
Montgomery County Vital Living Committee

-----Original Message-----

From: Yao, Vivian

Sent: Thursday, March 25, 2010 5:14 PM

To: Bryant, Jennifer; Kane, Vicki

Cc: Meier, Bruce; Albornoz, Gabriel; Bourne, Jeffrey; Riley, Robin

Subject: Questions

Hi All, thanks for meeting with me about this week. I've compiled questions as follow up to our discussion. I would like to get answers back by Monday, April 5th. The packet will need to go to the Committee on Monday, April 12th for the Wednesday, April 14th session. Thanks very much, Vivian

1. Please provide a vacancy list for the Department. For work years being eliminated please designate whether they are attributable to seasonal staff or career staff, and in the case of career staff, please note whether the positions are filled or vacant.

Response:

Attached is a copy of the Department of Recreation Vacancy List

2. Please explain to what extent the miscellaneous adjustments in each program area are not attributable to savings from furloughs. Please include a description of how the Department is being restructured and how savings are being realized from the restructuring.

Response:

Attached is a copy of the Department of Recreation new organization chart.

Note: The Office of the Director will consist of 1 Director, 2 Division Chiefs, and 1 SEAA

Miscellaneous Adjustments by Program, not including Furloughs, are:

	\$s	Wys
Aquatics		
Restructuring	(244,600)	(4.0)
Misc. PC	(15,530)	
Camps, Classes, and Sports		
Restructuring	(204,940)	(3.0)
Misc. PC	(26,890)	
Recreation Regions and Community Centers		
Restructuring	(1,082,380)	(13.0)
Misc. PC	(25,280)	
Senior Adult Programs		
Restructuring	(267,130)	(3.0)
Misc. PC	(20,350)	
Recreation Outreach Services		
Restructuring	(134,880)	(2.0)
Misc. PC	(11,890)	
Management Services		
Restructuring	(267,940)	(3.0)
Misc. PC	(13,130)	
Administration/Policy management		
Restructuring	(61,450)	(1.0)
Misc. PC	(9,700)	

3. Please explain the assumptions which result in the increased revenue projection for FY11 of \$___ from FY10. Provide a list of the types of fees and fee ranges proposed for the Department including proposed fee increases. For proposed fee increases, please provide the rationale for increasing the fee and the total amount that the fee increase is anticipated to generate in FY11.

To be answered 4/12

4. Please provide the schedule of standardized recreation and senior center hours.

Response: see attached.

5. What will be the staffing level at the new Mid-County center? Please confirm that the budget for the center in FY11 is \$551,170 based on a July 1 opening. Please provide the staffing levels and net usable square footage for each community recreation center.

Response:

The Mid County Rec center current budget is \$373,644. This represents one career staff person and a compliment of a variety of seasonal staff. Of this \$373,644, 106,500 is to be used for contract cleaning, landscape and snow removal, leaving a balance of \$267,144 for operations.

The FY11 staffing levels for each community recreation center will consist of one full time Recreation Specialist (grade 21) and seasonal staff as needed for rentals and program enhancement.

Please see the attached document for the net usable square footage for each community center as they are currently organized in the FY10 budget.

6. Please describe what activities/sports will be affected by the reduction in Youth Sports. Are there any activities/sports that are being completely eliminated?

Response:

Youth sports have experienced a gradual decline in spring/summer programming. Today's youth are general focused on playing one sport throughout the year, and trends indicate a significant growth in rectangular sports programs such as lacrosse and/or soccer. The Department of Recreation provides little or no youth "rectangle sports" programming, so as not to compete with already successful private providers (MSI and Montgomery Youth Lacrosse). The reduction is focused on seasonal dollars and will result in elimination of such programs as T Ball, machine pitch and fall softball.

7. Please describe what activities/programs are being eliminated at the Olney Skate Park and provide program data that quantifies the level of use of the park for FY09 and FY10 to date.

Response:

The Olney Skate Park was constructed and is owned by MNCPPC. Under an Operating Agreement it is run by the Department of Recreation. Due to staffing reductions in both the FY10 and FY11 budgets, the Department of Recreation can no longer sustain the operation and is proposing to terminate the operations agreement with Montgomery Parks on or about July 1, 2010. The staff supervision resource will be redirected back into other programs assigned to the County-Wide Programs Section.

The Department is committed to working cooperatively with the Parks Department to develop alternatives which could involve an RFP for a private operator or modifications to the elements and opening the facility for general unsupervised use. We are currently discussing options for this next year.

8. Please describe the teen events that are being reduced and provide youth attendance data at these events for FY09 and FY10 to date.

Response:

These events represent a wide range of activities which include Battle of the Bands, summer pool parties, Skatefest, Aspen Hill Library concert series, ½ day school out events, spring break programs, and a summer game series in partnership with the libraries.

Attendance ranged from 15 to 20 at some of the concert series and library gaming activities, to several hundred at Battle of Bands and summer pool parties.

Total participation could be estimated at serving nearly 2000 youth over the course of the fiscal year.

9. Please describe the activities/events that will be affected by reduction to County-wide program support.

Response:

Currently, the County-Wide Programs Section includes all Classes, Adult Sports, Therapeutics, and Skate Park activities. With other organizational changes within the Department all sports programs including Youth Sports will be clustered in the County-Wide Section. In addition, the Travel programs will also be operated out of this Section. One of the specific reductions in Classes is that of the part time Specialist handling Arts programs. In order to continue the arts programs at some level and also absorb the Youth Sports programming, the portion of Recreation Specialist time allocated to the Skate Park will be shifted to help cover other programs. In general, program fees will be reviewed and adjusted to assure self-sustaining cost recovery, more selective programs may be offered, and class size may be adjusted as well.

10. For the RecExtra program, please provide a list of program sites that will be eliminated and the criteria for selecting sites for program continuation or elimination. Please break out the budget for by operating and personnel expenses.

Response:

The Rec Extra site reduction of ten was a difficult decision. Staff met on two occasions to discuss and analyze data. The following 15 sites will be maintained:

Argyle, Baker, Briggs Chaney, Clemente, Eastern, Farquhar, Kingsview, Lee, Loiderman(from the Wheaton Cluster project funding), Newport Mill, Parkland, Poole, Rosa Parks, Takoma Park, SSI and White Oak.

Criteria ranged from registration, after school busing, staff and student support, support of other program elements from other providers to the potential for other providers to begin programming elements. Staff are developing a strategic programming plan to implement that will begin “branding” Rec Extra into a year round element that also will connect them to their feeder High school and associated sports academy in many cases.

Budget for each is \$17,000 – Between \$8000 and \$9000 for After School Activity Coordinator (personnel costs) and the balance is program elements – ie transportation, contractors supplies and materials

11. For the Sports Academy program, please describe the budget for each site by use (e.g., of the \$130,000 total, \$___ will be for the ASAC, \$___ will be for seasonal staff, etc.) Please provide data on program participants by race, ethnicity and gender, low income (FARMS) status, and academic eligibility status. Please provide, to the extent available, information on Blair Sports Academy participants who are taking part in school-sponsored academic support programs.

Springbrook Sports Academy	141,583
Paint Branch Sports Academy	139,583
Blair Sports Academy	181,121
Wheaton Sports Academy	140,441
Einstein Sports Academy	200,820
Up County Sports Academy	132,034

Response:

See attached.

12. Please describe the pilot program being developed for the Wheaton Cluster. Can you confirm that the budget for the Wheaton Sports Academy will be \$130,000 and \$85,660 will be available for after school programming at elementary schools feeding into Loiederman MS (or just Weller Road?).

Response:

The Wheaton Cluster pilot will be a more holistic program model that will allow for after school prevention programming to begin at the elementary school level, continue at the middle school level, and culminate at the high school level. This new model will help to identify and better track participants as they move through the various levels of school and community programming.

The proposed Wheaton Cluster model will have a budget of \$250,000 for programming at Wheaton High School, Argyle Middle School, and Weller Road elementary school. Loiederman Middle School funding will continue as part of the Rec Extra program. We are currently working to develop curriculum models and will begin working with administration and staff at MCPS to develop detailed budgets and define program elements.

13. For the Senior Outdoor Adventure Activities and Senior Mini-trips, please describe the activities/trips being eliminated and what FY09 and FY10 attendance has been for the programs.

Response:

The Department's Senior Section operates two types of travel programs for seniors.

- The Mini Trips Program uses local buses and some charters to conduct short duration, 4-6 hr, excursions to local points of interest. These trips take place on a monthly schedule and serve the Senior Centers and Neighborhood Senior Program sites throughout the County. Mini Trips are typically priced in the under \$10 range and so are subsidized substantially (50%+/-). Approximately, 2000 attendees participated in Mini Trips in FY09
- The SOAR Program, Senior Outdoor Adventure Recreation, trips are contracted trips typically using charter buses and more distant destinations with a more active theme. These trips are also intended to be, and achieve, 100% direct cost recovery, as such fees vary in order to maintain that level of return. In FY09, the SOAR program had approximately 5700 registrants.

It is anticipated that within the County-wide Programs Section, that a Trips & Tours Program can be developed to include much of SOAR, portions of the Mini Trips, and other travel opportunities for a broader audience. The intention is to operate this program as a self-sustaining activity at 100% cost recovery.

14. Please provide the operating and personnel budgets for the Gilchrist Center and staffing level. Please explain what the \$94,620 in savings comes from (lease of current building?).

Response:

The Operating Expenses for the Gilchrist Center in FY10 are \$118,040. The \$94,620 is for lease and parking costs. Personnel Costs are \$204,400 for a Program Manager I, two Program Specialists I, and some seasonal time.

15. Please quantify the impact of the work year reduction in Community Services for the Recreation Specialist for Health and Nutrition. What programs will not continue as a result of the position elimination.

Response:

The Recreation Specialist position being abolished from the Community Services Team does not work on Health and Nutrition programs. The position was to work on grant funding for the Department of Recreation. The position has been vacant in FY10, and will be abolished in FY11.

16. Please explain the history underlying the contributions to the cities of Takoma Park and Gaithersburg and the rationale for reducing or eliminating the County's contribution to those jurisdictions.

Response:

Takoma Park – Residents of the City of Takoma Park pay into the Recreation Tax used to fund Department operations. In addition, the City has its own Department of Recreation providing services to its residents exclusively. Rather than compete against each other in offering services to the City residents the Department has for years, provided a stipend to the city to provide recreations services to those residents and operate the Takoma Park Recreation Center.

As a part of overall reductions to the Recreation Department operating budget, it seemed logical to reduce this stipend by a similar percentage in order to maintain equity.

Gaithersburg – Many years ago the Department's Senior Section operated a Neighborhood Senior Program out of the Upper County Community Recreation Center in in Gaithersburg (Emory Grove Rd.) The City of Gaithersburg with County assistance later opened a Senior Center nearby (Bureau Dr.) Rather than compete against each other, the two responsible Departments agreed to enter into a written agreement to support the operation of the Gaithersburg Senior Center. The County agreed to provide a stipend to the City in order that non-city residents could participate in all activities without an added non-resident fee. Today, approximately 60-65% of participation at the Center comes from non-city residents.

As a part of Department recommended budget reductions for FY11, this stipend can no longer be provided. Impacts will be to individuals utilizing the Gaithersburg Senior Center programs who may now be charged an additional non-resident fee for services. To date, we have not been advised of the City's anticipated fee additions.

What kinds of vehicles will the Department lose access to? How many and what kinds of vehicles will the Department continue to use? How will the reduction in vehicles impact services? Which programs and facilities will be affected?

Response:

The Department will lose five vehicles – 3 vans, 1 pick up truck and the Directors car. ,

Impact will be as follows: The Director will share a vehicle with the Director's Office staff and the Management Services staff – it may mean staff will need to use personal vehicles for some meetings, require extra time to return vehicle back to main office after late meetings, better coordination of usage.

One truck is used by sports team and camp team - limited impact may require vehicle rental during peak summer months.

Two vans are passenger vans that are used in many capacities – peak usage in summer months to transport teens, camp participants to field trips etc. Many partner programs that we have worked with may have reduced access to vehicles – ie LBAA Long Branch Athletic Association to transport athletes to basketball programs, etc.

Special event transportation for events like Futsal, field trips for sports academies (mentoring at elem schools – ie Broadacres) may be reduced or very limited.

One Van is a panel van for transportation of equipment and supplies – limited impact

From: Yao, Vivian
Sent: Tuesday, April 06, 2010 3:43 PM
To: Meier, Bruce; Kane, Vicki; Bryant, Jennifer
Cc: Alborno, Gabriel; Bourne, Jeffrey; Riley, Robin; Dizelos, Angela
Subject: more follow up recreation questions

Hi All, here are a few more questions:

Regarding the answers to question 3 on revenues and fees, is there any way to get information over by this Friday? My packet is due on Monday.

Vivian, The Department of Recreation responses are in blue.

1. How many youth used the Olney Skate Park in FY09 and FY10 to date?

FY 09 Admissions	4,243	
<u>FY 09 Scanned passes</u>	<u>3,279</u>	
Total visits	7,522	approx. 80% are youth (6017)

FY 10 Admissions to date	2,546	
<u>FY10 Scanned passes to date</u>	<u>2,455</u>	
Total visits to date	5001	approx. 80% are youth (5001)

2. The description for Camps, Classes and Sports refers to select youth leagues while the description for recreation Regions and Community Centers also includes instructional sports and competitive leagues. Your recent answers suggest that all Youth Sports will be clustered in the County-Wide Section under Regions and Community Centers. Does that mean that Youth Sports will not be Camps, Classes, and Sports? Or if there are some youth sports in that division, can you explain which ones and why?

Currently, sports are divided into two locations in the Recreation Department. Most of the youth sports programs are located out in the Regions. Adult sports, and the more "revenue based" league play types of youth sports (such as Rising Star Basketball) are located in the County-wide Programs Section with classes and other similar activities.

Under the FY11 organization chart, all sports will be consolidated with in the Sports portion of the County-wide Programs Section. It is hoped that, with fewer total workers, this provides more opportunities for Recreation Specialists to work as a group to cover and back each other up.

NOTE: Under separate cover, we will forward you organization charts.

3. Please provide a list of facility based, activities for youth (not including camps, classes, and sports) including name of program, # of participants, age of participants, facility involved, and fees required. See attached for each Region
4. The Council added \$80,000 for youth programming in the Recreation Regions for FY10. What was this funding used for? How many young people were served? Will any of the programming remain in FY11?
- Germantown area teens –
Roller Skating Trip – 18 youth; Scavenger Hunt in DC – museums, etc – 26 youth; Basketball tournament – mentoring partnership with Fire/Rescue – 35 youth

East County Area Teens –
Voice class – 12 youth, MS dance at Longbranch Community Ctr – 80 youth, MS Dance at East County Community Center – 113 youth

Down County Region – MS Dance at Coffield Community Center – 72 youth

Mid County Region – Longwood Community Center – Expansion of Club Friday for MS Youth 90 youth attend,

Ross Boddy Community Center – two days a week after school program – 18 youth attend, four field trips – Museum trip, college tour, SAT study prep, Wizards basketball game – 12 - 16 youth attend each of the trips

The \$80,000 was assumed to be one-time funding for FY10.

5. Regarding the reduction in youth sports, please provide the number of youth registered for these programs in FY09 and FY10, to date, if available. Are there other options for youth to participate in these sports in the community if the Department does not provide the programming?

Below are the youth sports numbers:

<u>Activity</u>	<u>Season</u>	<u># Registered</u>	<u># Teams</u>
Flag Football	Fall 2008 (FY '09)	192	13
Flag Football	Fall 2009 (FY '10)	116	10
Youth Basketball	Winter 2008 (FY '09)	5545	555
Youth Basketball	Winter 2009 (FY '10)	5368	537
Tee Ball	Spring 2009 (FY '09)	121	7
Tee Ball	Spring 2010 (FY '10)	66 (thru 4/8/10)	TBD
Softball	Spring 2009 (FY '09)	310	21
Softball	Spring 2010 (FY '10)	147 (thru 4/8/10)	TBD
HS Basketball	Winter 2008 (FY '09)	1720	172
HS Basketball	Winter 2009 (FY '10)	1530	153

The reduction will be in seasonal hours and some program costs for football, softball, spring tball. We are reaching out to local sports organizations and collecting reference information to be able to refer customers to local alternative.

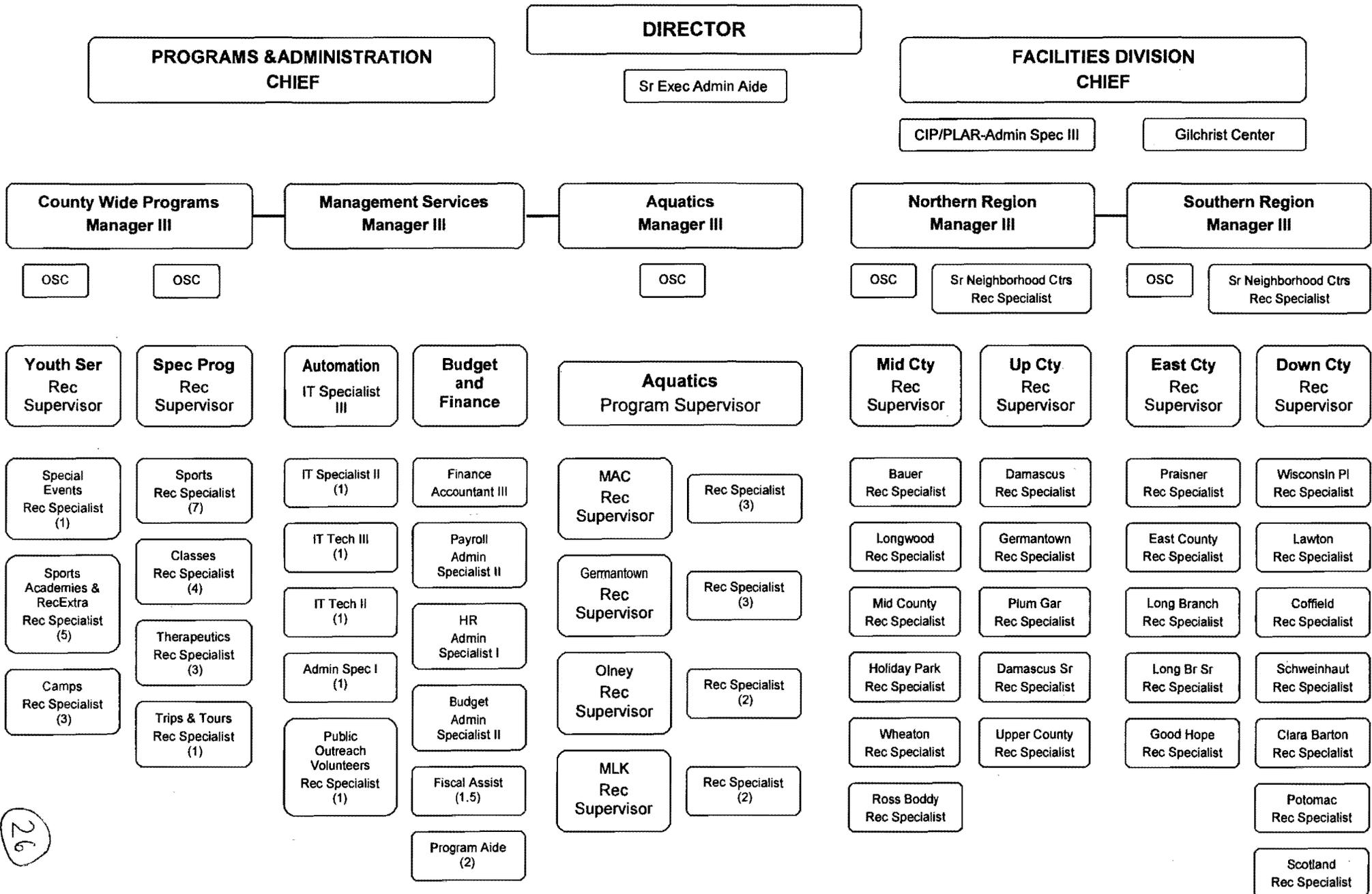
Is it possible to get answers to these questions, the additional Sports Academy info, and the updated cost recovery chart by Thursday? Friday is the drop dead deadline to make into the packet on Monday.

Thanks, Vivian

Vivian Yao
Legislative Analyst

S:\PSP\Development\Departments\Rec\Youth Program Question Responses Forwarded to Vivian 4-9-10.doc

DEPARTMENT OF RECREATION





Administrative Specialist III
Senior Ex. Administrative Aide
OSC



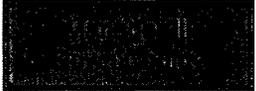
Rec Specialist – (2)
Admin Specialist II
Program Manager - Gilchrist
Program Specialist – Gilchrist (2)
OSC
PAA - Gilchrist



Rec Supervisor
Rec Specialist – Spts (4)
Rec Specialist – Class (5)
Rec Specialist – TR (3)
Rec Coordinator – TR
OSC
PAA



Program Supervisor
Rec Supervisor - Germ
Rec Supervisor – MLK
Rec Supervisor – MAC
Rec Supervisor – Olney
Rec Specialist – Germ (3)
Rec Specialist – MLK (2)
Rec Specialist – MAC
Rec Specialist – Olney (2)
Admin Specialist I
PAA – Germantown
PAA – MLK
PAA – MAC
PAA - Olney



Rec Supervisor
Rec Specialist – RSC (2)
Rec Specialist – Clara Barton
Rec Specialist – Coffield (2)
Rec Specialist – Leland
Rec Specialist – Potomac
Rec Specialist – Scotland
Rec Specialist – Wisconsin (2)
Rec Coordinator – Shared -
Coffield and Leland
Rec Coordinaton – Shared -
Potomac and Clara Barton
OSC



Rec Supervisor
Rec Specialist – RSC (3)
Rec Specialist – Damascus (2)
Rec Specialist – Germantown (2)
Recr Specialist – Plum Gar (2)
Rec Specialist – Upper County
Rec Coordinator – Shared -
Germantown and Upper County
OSC
PAA



IT Specialist III
IT Specialist II
Admin Specialist III
Accountant III
Admin Specialist II
Admin Specialist I –
(suspended 311)
IT Technician III
IT Technician II
Senior Supply Clerk
Fiscal Assistant (2)
OSC
Program Aide (2)



Rec Supervisor
Rec Specialist – Seniors (2)
Rec Specialist – Damascus
Rec Specialist – Holiday Park (2)
Rec Specialist – Long Branch
Rec Specialist – Schweinhaut
Rec Coordinator – Shared – Holiday
Park & Schweinhaut
OSC



Rec Supervisor
Rec Specialist – RSC (3)
Rec Specialist – Bauer Dr
Rec Specialist – Longwood
Rec Specialist – Mid Cty
(open Jan. 2010)
Rec Specialist – R Boddy
Rec Specialist – Wheaton (2)
Rec Coordinator – Shared -
Bauer Drive and Longwood
Rec Coordinaton – Mid Cty
(open Jan. 2010)
OSC



Rec Supervisor
Rec Specialist – RSC (2)
Rec Specialist – East County (2)
Rec Specialist – Good Hope
Rec Specialist – Long Branch (2)
Rec Specialist – M. Praisner (2)
Rec Coordinator – East County
Rec Coordinator – Long Branch
Rec Coordinator – M. Praisner
OSC

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programmatic/operational efficiencies, while maintaining or improving service levels. It is also expected to recommend a consistent pricing and cost recovery structure for recreation programs.

C. FY10 PROJECTED COST RECOVERY BY PROGRAM TYPE

Table 3 shows Department of Recreation expenditures, revenues, and cost recovery by program type for the FY09 approved budget and the FY10 Recommended Budget. As proposed by the Executive, the Department’s FY10 budget would maintain a 34% overall cost recovery rate.

The data also indicates potential cost recovery increases in FY10 for camps (+7%) and seniors (+2%) programs, and potential cost recovery decreases in FY10 for classes (-8%), teens (-7%), sports (-3%), and community centers (-2%) programs.

Table 3. Department of Recreation FY09 and FY10 Budget Data by Program Type²

Program Type	FY09 Approved Budget			FY10 CE Recommended Budget		
	Expend.	Revenue	Cost Recovery %	Expend.	Revenue	Cost Recovery %
Aquatics	\$5,964,040	\$6,065,130	102%	\$5,536,975	\$5,624,080	102%
Camps	\$1,664,577	\$1,318,670	79%	\$2,159,991	\$1,847,593	86%
Classes	\$676,166	\$520,000	77%	\$774,130	\$533,333	69%
Sports	\$2,197,568	\$854,865	39%	\$2,385,067	\$851,003	36%
Seniors	\$1,754,260	\$303,500	17%	\$1,562,262	\$303,500	19%
Recreation Regions and Community Centers	\$5,896,627	\$1,244,540	21%	\$5,014,582	\$965,250	19%
Therapeutic Recreation	\$1,008,790	\$101,275	10%	\$1,029,463	\$101,275	10%
Teens	\$4,715,952	\$546,000	12%	\$3,110,011	\$155,730	5%
Other (Management, Admin., Fixed Costs)	\$8,535,192	--	--	\$9,238,322	--	--
Total	\$32,413,172	\$10,953,980	34%	\$30,810,803	\$10,381,764	34%

Councilmember Floreen noted that the cost recovery policies and practices of the Recreation Department differ from those of the Maryland-National Capital Park and Planning Commission (M-NCPPC).

² Many of the index codes used to account for Department of Recreation expenditures and revenues changed from FY09 to FY10. As a result, some expenditure and revenue data may differ slightly between FY09 and FY10 due to the accounting structure changes rather than programmatic changes.

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Facility	Type	Days	Curr. open	Curr. close	Hrs	New open	New close	Hrs	% chg
Plum Gar	NC	Tu-Thur	9.0	22.0	39.0	11.0	19.0	24.0	
		Mon	9.0	20.0	11.0	11.0	19.0	8.0	
		Fri	9.0	18.0	9.0	0.0	0.0	0.0	
		Sat	9.0	15.0	6.0	0.0	0.0	0.0	
		TOTAL				65.0			32.0
Potomac	CC	Sun	9.0	18.0	9.0	12.0	20.0	2.0	
		Mon-Thur	8.5	22.0	54.0	9.0	21.0	48.0	
		Fri	8.5	18.0	9.5	0.0	0.0	0.0	
		Sat	9.0	18.0	9.0	9.0	17.0	8.0	
		TOTAL				81.5			58.0
Ross Boddy	NC	M-Th	9.0	20.0	44.0	11.0	19.0	32.0	
		Fr	15.0	18.0	3.0	0.0	0.0	0.0	
		Sat	10.0	16.0	6.0	0.0	0.0	0.0	
		TOTAL				53.0			32.0
Scotland	NC	M-Th	12.0	21.0	36.0	11.0	19.0	32.0	
		Fr	12.0	21.0	9.0	0.0	0.0	0.0	
		TOTAL				45.0			32.0
Schweinhaut	Sr	M-Th	9.0	16.0	28.0	9.0	16.0	28.0	
		Fr	9.0	16.0	7.0	0.0	0.0	0.0	
		Sa	10.0	15.0	5.0	0.0	0.0	0.0	
		TOTAL				33.0			28.0
Upper County	CC	Su	12.0	17.0	5.0	12.0	20.0	2.0	
		M, W	9.0	22.0	26.0	9.0	21.0	24.0	
		Tu, Th	9.0	21.5	25.0	9.0	21.0	24.0	
		F	9.0	17.0	8.0	0.0	0.0	0.0	
		Sa	9.0	17.0	8.0	9.0	17.0	8.0	

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NOT ADJUSTED FOR BASKETBALL SEASON!!!!

Facility	Type	Days	Curr. open	Curr. close	Hrs	New open	New close	Hrs	% chg
					72.0			58.0	-19.44%
Wheaton	CC	M, Tu	9.0	22.0	26.0	9.0	21.0	24.0	
		W	9.0	21.5	12.5	9.0	21.0	12.0	
		Th	9.0	23.0	14.0	9.0	21.0	12.0	
		F	9.0	18.0	9.0	0.0	0.0	0.0	
		Sa	9.0	15.0	6.0	9.0	17.0	8.0	
					67.5			56.0	-17.04%
Mid County	CC	Su				12.0	20.0	2.0	
		M, W				9.0	21.0	24.0	
		Tu, Th				9.0	21.0	24.0	
		F				0.0	0.0	0.0	
		Sa				9.0	17.0	8.0	
								58.0	
Wisconsin Place	CC	M-Th	9.0	21.5	50.0	9.0	21.0	48.0	
		F	9.0	18.0	9.0	0.0	0.0	0.0	
		Sa	9.0	18.0	9.0	9.0	17.0	8.0	
						12.0	20.0	2.0	
					68.0			58.0	-14.71%
Bauer Drive	CC	Su	12.0	18.0	6.0	12.0	20.0	2.0	
		M-Th	9.0	22.0	52.0	9.0	21.0	48.0	
		Fr	9.0	18.0	9.0	0.0	0.0	0.0	
		Sa	9.0	17.0	8.0	9.0	17.0	8.0	
					75.0			58.0	-22.67%
Clara Barton	NC	M, W	9.0	21.0	24.0	11.0	19.0	16.0	
		Tu, Th	9.0	20.0	22.0	11.0	19.0	16.0	
		F	9.0	15.0	6.0	0.0	0.0	0.0	

NOT ADJUSTED FOR BASKETBALL SEASON!!!!

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Facility	Type	Days	Curr. open	Curr. close	Hrs	New open	New close	Hrs	% chg
					52.0			32.0	-38.46%
Damascus	CC	Su	12.0	17.0	1.3	12.0	20.0	2.0	
		M-Th	9.0	21.0	48.0	9.0	21.0	48.0	
		F	9.0	18.0	9.0	0.0	0.0	0.0	
		Sa	10.0	15.0	5.0	9.0	17.0	8.0	
					63.3			58.0	-8.30%

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NOT ADJUSTED FOR BASKETBALL SEASON!!!!

Facility	Type	Days	Curr. open	Curr. close	Hrs	New open	New close	Hrs	% chg
Damascus	SR	M-F	9.0	16.0	35.0	9.0	16.0	28.0	-20.00%
East County	CC	M-Th	9.0	21.0	48.0	9.0	21.0	48.0	
		Fr	9.0	18.0	9.0	0.0	0.0	0.0	
		Sa	10.0	17.0	7.0	9.0	17.0	8.0	
						12.0	20.0	2.0	
					64.0			58.0	-9.38%
Germantown	CC	Su	12.0	17.0	5.0	12.0	20.0	2.0	
		M-TH	8.5	21.5	52.0	9.0	21.0	48.0	
		Fr	8.5	17.0	8.5	0.0	0.0	0.0	
		Sa	10.0	17.0	7.0	9.0	17.0	8.0	
					72.5			58.0	-20.00%
Good Hope	NC	M, TU	10.0	18.0	16.0	11.0	19.0	16.0	
		W	10.0	21.0	11.0	11.0	19.0	8.0	
		Th	9.0	20.0	11.0	11.0	19.0	8.0	
		Fr	14.0	18.0	4.0	0.0	0.0	0.0	
					42.0			32.0	-23.81%
Coffield	CC	Su	12.0	17.0	5.0	12.0	20.0	2.0	
		M-TH	9.0	21.5	50.0	9.0	21.0	48.0	
		Fr	9.0	18.0	9.0	0.0	0.0	0.0	
		Sa	10.0	18.0	8.0	9.0	17.0	8.0	
					72.0			58.0	-19.44%
Holiday Park	SR	M-F	9.0	16.0	35.0	9.0	16.0	35.0	0.00%

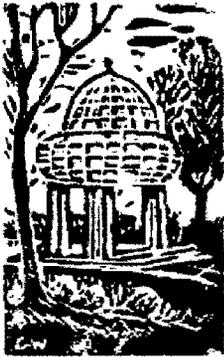
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NOT ADJUSTED FOR BASKETBALL SEASON!!!!

Facility	Type	Days	Curr. open	Curr. close	Hrs	New open	New close	Hrs	% chg	
Lawton	CC	Su	13	17	4.0	12	20	2.0		
		M-TH	9	21.5	50.0	9.0	21.0	48.0		
		Fr	9	18	9.0	0.0	0.0	0.0		
		Sa	13	17	4.0	9.0	17.0	8.0		
						67.0			58.0	-13.43%
Long Branch	CC	Su	14	17	3.0	12.0	20.0	2.0		
		M-Th	9	21.5	50.0	9.0	21.0	48.0		
		Fr	9	18	9.0	0.0	0.0	0.0		
		Sa	9	17	8.0	9.0	17.0	8.0		
						70.0			58.0	-17.14%
Long Branch	SR	M-F	10	14	20.0	9.0	16.0	28.0	40.00%	
Longwood	CC	Su	13	17	3.0	12.0	20.0	2.0		
		M-Th	9	21	48.0	9.0	21.0	48.0		
		Fr	9	17	2.0	0.0	0.0	0.0		
		Sa	9	17	8.0	9.0	17.0	8.0		
						61.0			58.0	-4.92%
Marilyn J. Praisner	CC?	M-Th	9	22	52.0	9.0	21.0	48.0		
		Fr	9	18	9.0	0.0	0.0	0.0		
		Sa	10	17	7.0	9.0	17.0	8.0		
							12.0	20.0	2.0	
						68.0			58.0	-14.71%
GRAND TOTAL					1281.8			1089.0	-15.04%	

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NOT ADJUSTED FOR BASKETBALL SEASON!!!!



Presidents Council Of Silver Spring Civic Associations

Silver Spring, Maryland 20901

Indian Spring Citizens Association, Linden Civic Association, North Hills of Sligo Creek Civic Association, North Woodside-Montgomery Hills Citizens Association, Park Hills Civic Association, Seven Oaks-Evanswood Civic Association, Sligo-Branview Community Association, South Silver Spring Civic Association, Woodside Civic Association, Woodside Forest Civic Association, Woodside Park Civic Association

TESTIMONY ON MONTGOMERY COUNTY CAPITAL AND OPERATING BUDGETS, APRIL 8, 2010

To the Members of the County Council

I am Tony Hausner of the Indian Spring Citizens Association. I am speaking for a majority of the civic leaders of the member associations of the Presidents' Council of Silver Spring Civic Associations (Prezco), who represent over 7000 homes. I am also speaking as Chair of Safe Silver Spring. The topics to be discussed are not in priority order. We have the following comments on the capital and operating budgets.

I. Police

- Continue funding of the police department's community relations officers. Many of our associations either have or are starting neighborhood watch programs and the community relations officers are vital to this effort.
- Education facility officers. We believe these officers are essential to maintain order in the schools.
- Piney Branch substation. The heavy concentration of the population in this area which is less mobile and has language problems greatly depends upon the police substation at this location to be able to communicate its concerns and establish ongoing relations with the police. This population needs the continued presence of the police at this location to facilitate the maintenance and establishment of a trusting relationship.

II. Transportation Issues

Urban District Funding

The proposed budget cuts for the Silver Spring Urban District will significantly impact the services they provide within the Silver Spring Central Business District. We are particularly concerned with the proposed cuts that would reduce the night time coverage by the Silver Spring Clean and Safe Team and reduce streetscape maintenance. We believe that these cuts are excessive and will jeopardize the on-going redevelopment, investments and the economic vitality of the Silver Spring CBD. These seem to us to be short sighted economies which will negatively impact revenue immediately and in the long term.

IV. Trees and Forest Conservation programs

Older neighborhoods are disproportionately impacted by the cuts in the tree cutting and replacement program for county-right-of-way areas. . Moreover, as PEPCO continues to aggressively trim trees to prevent power outages, cuts in the county program may leave neighborhoods with unsightly, limbless dead trees lining our streets.

If the tree planting program cannot be restored in the 2011 budget, we would ask the county to relax its regulations so that homeowners could hire their own landscapers to plant trees in the right-of-way so long as they pick trees from the county-approved list. Moreover, we urge the county to preserve the infrastructure, equipment, and employee expertise for the tree program in these lean times so that when it is again running at full speed it is not severely crippled by a failure to have planned wisely for the full and effective resumption of the program.

V. Sligo creek golf course

While Sligo Creek Golf Course is not part of the operating budget, we urge the Council to act on the report of its task force and assure down-county residents that the course will continue to operate on a long-term basis.

V. Youth programs

Prezco and Safe Silver Spring have previously recommended the following:

- Creation of youth advisory councils which have decision making roles for youth programs.
- Creation of space both in the short term and long term for youth programs

We also recommend:

- Maintenance and expansion of youth programs, such as the sports academies. While there is room for improvements in these programs or replacement by more effective programs that

ensure academic success, these types of programs are vital to ensuring successful youth development.

VII. Leaf Collection

Cut back on leaf collection, especially twice in the fall. The county should consider promoting more green alternatives such as composting. Residents can always bag / can leaves that are picked up all year long that don't require the funds for vacuum collection. Many in my neighborhood complained that the county ruined their lawns since the leaves were picked up so late that vacuuming wasn't possible. They used front loaders instead - not too environmentally friendly. [One of our civics did not know how his community felt about this]

VIII. Volunteer engagement

In this time of economic distress, county agencies should be encouraged to reach out and enlist volunteers to help where feasible. Agency heads should be evaluated in part on their willingness and ability to engage community groups.

IX. Sharing the Burden of Balancing the Budget

For the duration of the recession, we need to find the strength to ask for more from those who can afford more. We truly cannot fiscally balance this budget on the backs of the working poor, the un- and under-employed, and the salaried employees of the county. We must raise new revenues, and the sooner we have the courage and the good governance to say so, the better. Furthermore, enhancing appropriate services to those in need at this critical time is an investment in the future of the county as a whole. Education, safety, and healthcare will promote the future value of our workforce, which is an investment in the future quality of life for all."

We are particularly concerned with the severe cuts proposed for Progress Place. We see this as a vital program for serving the homeless and these cuts will be devastating to their essential services.

X. Program evaluation, budget and strategic planning

We applaud the efforts to make government more efficient, such as the use of 311 and countystat.

We continue to support the neighborhood indicators projects to inform and empower communities to solve problems, particularly in lower-income areas of the county, such as the grassroots indicators project which was developed for Long Branch and Takoma Park.

We also want to reiterate our desire for a county strategic plan that sets long-range goals and measures to guide future budget and policy decisions. The strategic planning process would be a valuable public conversation about what kind of county we want in five to ten years.

**Montgomery County Council
MCCPTA Montgomery Blair Cluster
Testimony
April 7, 2010**

Good evening/buenas noches President Floreen, Vice-President Ervin, and Councilmembers,

My name is Susan Fleck, and Blaidimar Duenas and I are the cluster coordinators representing the 13 schools that comprise the Blair Cluster. Two of those schools – Silver Spring International and Sligo Creek – have students in both the Blair and Northwood Clusters.

Last year at this time, I wondered how you would rob Peter to pay Paul. Well, this year, it is apparent that both Peter and Paul are broke.

The county's budget depends on YOUR long term vision of the type of county YOU want us to be. In the name of the 9,200 students and families that the Blair Cluster represents, I ask you to consider our request – INVEST IN OUR CHILDREN, because THEY ARE OUR FUTURE.

Innumerable county services contribute towards the development and success of Montgomery County students. Some of the programs that help our students are:

- Linkages to Learning, available at 7 of our 13 schools (Eastern and Silver Spring International MS, Montgomery Knolls, New Hampshire Estates, Oak View, Pine Crest, Rolling Terrace ES), which supports targeted intervention to students identified with learning difficulties.
- The George B. Thomas, Sr., Learning Academy Saturday School, held regularly at Blair HS for hundreds of interested area students.
- The Blair Sports Academy, supported by Recreation Department funds, which engages academically ineligible students to play organized sports and attend academic support classes that transition them to varsity sports and school activities.
- After-school programs at all three middle schools, supported by the Recreation Department, that keeps teens learning and under adult supervision.

East Silver Spring Elementary * Montgomery Knolls Elementary * New Hampshire Estates Elementary *
Oak View Elementary * Piney Branch Elementary * Pine Crest Elementary * Rolling Terrace Elementary *
Sligo Creek Elementary * Takoma Park Elementary
Eastern Middle * Silver Spring International Middle * Takoma Park Middle
Montgomery Blair High School



*Montgomery Blair
High School PTSA*
51 University Blvd. East
Silver Spring, Md. 20901

April 7, 2010

We appreciate that the County Council faces a difficult dilemma—how to divide up an ever decreasing pie among urgent and often growing needs. We hope that as you make your decisions you keep in mind the importance of investing in our schools and our children. Maryland schools are the best in the nation, and Montgomery County schools are among the best in Maryland. Many families choose to live in Montgomery County because of the outstanding performance and reputation of its schools. Deep cuts to the school budget will clearly put that reputation at risk.

Academic Excellence

Montgomery Blair High School, while one of the most diverse schools in the county, has enjoyed tremendous academic success. This year it produced 53 of MCPS's 149 National Merit Scholarship semifinalists, 5 of its 14 National Achievement Scholarship semifinalists, 12 of its 15 Intel Science Search semifinalists, and 14 of its 17 Siemens finalists and semifinalists. A more telling snapshot of our success is the performance of our African American and Latino students on AP exams. In 2009, 339 AP exams were taken by African American and Latino students, and these students scored a 3 or higher at a rate of 71.5% for African Americans and 74.4% for Latinos. These percentages are comparable to the rates posted by all students in Montgomery County and exceed the rates posted by white students in Maryland and the nation as a whole. Indeed, the pass rate posted by our African American students is almost triple the rate for African American students in Maryland and the nation.

Poverty

We are also a school with high numbers of students in poverty. For the school year 2008-2009, we had about 810 students receiving Free and Reduced meals, more than any other school in the county. We also had about 1385 students who have at one time received meal subsidies, a number that exceeds the population of some high schools in this county. We have seen many students struggling to graduate, and have been alarmed at a growing dropout rate, particularly among our Latino students—about one third of our Latino students fail to graduate.

Volunteerism

The last few years of cuts to our funding have resulted in increased volunteerism to fill the gap, but here is a limit as to how much more we can do. In order to ensure that all of our students succeed, our teachers spend countless unpaid hours making sure that students learn. Our parents volunteer thousands of hours to support the school. Because of past budget cuts, our college/career center is largely staffed by parent volunteers, with only one full time paid professional, to help shepherd

hundreds of students through the bewildering college application process, secure scholarships and financial aid, and find jobs and internships. That job is made more difficult by the great diversity at Blair, as well as the fact that we have large numbers of students whose parents have never been to college and have no idea how to manage the application process.

Blair Sports Academy

The Blair Sports Academy is funded through the recreation department and provides a much needed academic support to our neediest students. Students who might otherwise be academically ineligible work with teachers and tutors after school. After completing the tutoring, students can participate in intramural sports and other recreational activities after school. This year, the Blair Sports Academy is providing hours of after school tutoring for more than 500 struggling students, and keeping these students engaged in school. It's a valuable program that must be continued.

MCPS Budget Overview

The budget proposed by Dr. Weast and approved by the School Board included several potential reductions should the budget not be fully funded. These reductions totaled only \$43 million and would impose a tremendous hardship on our some of our neediest students. The budget proposed by Mr. Leggett cuts \$137.7 million from the budget approved by the Board of Education. A reduction of that magnitude will seriously impact the ability of Montgomery County Public Schools to continue to deliver the top notch education for ALL students for which it is justly renowned. As we discuss below, our community has serious concerns with several of the identified potential budget reductions.

Academic Intervention Teachers

Academic intervention teachers work with students struggling to meet the demands of high school. Last year, these positions were cut across the county. We need our academic intervention teachers in order to continue to ensure that all of our students graduate from high school. Without them, many more students will be in danger of not realizing their potential.

Special Program Teachers

Blair has the Math, Science and Computer Science Magnet, the Communications Arts Program and an Academy program in place. Over the past two budget cycles, funding for these programs has been slashed. The success of the Magnet and CAP is unparalleled. Both programs bring great benefits to the school as a whole in terms of educational opportunities for non-program students, stand-out extra-curricular programs, and service by students enrolled in those programs in helping other students succeed. However, the ability of the Magnet and CAP to continue to function effectively in meeting the needs of these high-performing students will be seriously compromised by any additional cuts to these vaunted programs.

The Academies at Blair and other Down County Consortium schools are supposed to function as a cornerstone of the entire choice process and provide smaller learning communities within each high school. However, the programs are not adequately funded and any further cuts would serve to undermine their effectiveness. It's hard to imagine how one would successfully run an academy program while teaching a full course load.

Transportation

A proposal to eliminate bus transportation to any student attending a school outside of his or her attendance area would wreak havoc at Blair. It is patently unfair to set up application programs with transportation, and then, after students have begun their studies to suddenly pull the transportation component out. Furthermore, removing the transportation component from the Magnet would likely



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SILVER SPRING CITIZENS ADVISORY BOARD

Darian Unger, Chairman – Silver Spring Advisory Board
County Council testimony
FY11 Operating Budget - April 7, 2010

Our Board appreciates the opportunity to comment on the proposed FY11 operating budget. We understand that there will be cuts in many important programs during this difficult budget year. However, not all programs are of equal importance, so we call special attention to the following priority items for our community that must be preserved. Our board has multiple public meetings every month, and draws on the Silver Spring community for our views. We are always working to improve our outreach and community inclusion to ensure that we represent popular sentiment and the majority of our residents and neighbors.

General operating budget items:

Police/public safety: Silver Spring is still a developing area, and our community is deeply concerned about increased crime rates, which affect our safety and quality of life. Silver Spring is in particular need of police funding because of our population density and higher crime levels. Increasing crime rates and the elimination of the Long Branch police substation in our area could harm our community at a critical time of population and commercial growth. It is unacceptable to diminish public safety, through either reduced police presence or the imposition of fees for emergency services.

Maintain the Urban District budget: The Silver Spring Urban District facilitates safety, cleanup, and many other aspects of Silver Spring that make the commercial area attractive to families, a social hub, and a commercial success.

Fund the pedestrian safety initiative with special attention to high-incidence areas:

Our area has a disproportionate number of high-incident, dangerous pedestrian areas. We urge that a large share of the speed-camera revenue from our region be used for pedestrian safety improvements locally to prevent the needless deaths our area experiences too often.

Preserve youth programs: We want to focus on crime prevention as well as enforcement. Youth programs and community centers need adequate funding and pay social dividends in development and reduced crime.

Policy issues that can affect the budget:

Do not impose fees on fire/rescue services: As a fundamental public good, emergency medical services should continue to be provided free of charge and funded on tax revenue rather than fees. Emergency services are part of our most basic safety net and should remain a government service during these most vulnerable times. Council has thankfully not agreed to such a fee before, and it should not be included in the budget this year either. The ambulance fee proposal

FY'10 (2009-2010) SPORTS ACADEMY ATTENDANCE

	BHS	SSA	PBSA	WSA	ECC
PROGRAM START DATE	<i>Sept - Feb</i>				
TOTAL STUDENTS REGISTERED	1248	739	523	806	581
TOTAL ATTENDANCE	9856	6845	5209	12819	6422
# OF PROGRAM DAYS	71	52	52	70	60
AVERAGE DAILY ATTENDANCE	139	132	100	183	107
# OF STUDENTS ATTENDING 25% OR MORE OF PROGRAM DAYS	191	196	167	261	141
# OF STUDENTS ATTENDING 50% OR MORE OF PROGRAM DAYS	50	75	82	129	69
	BHS	SSA	PBSA	WSA	ECC
ACADEMIC SUPPORT ATTENDANCE	1695	3957	823	3953	973
# OF ACADEMIC PROGRAM DAYS	71	52	52	70	60
AVG. ATTENDANCE ACADEMIC SUPPORT	24	76	16	79	16

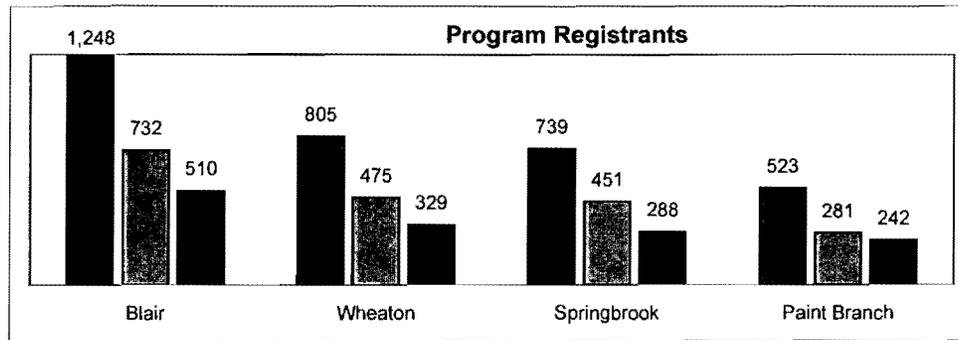
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FY09 (2008-2009) SPORTS ACADEMY ATTENDANCE

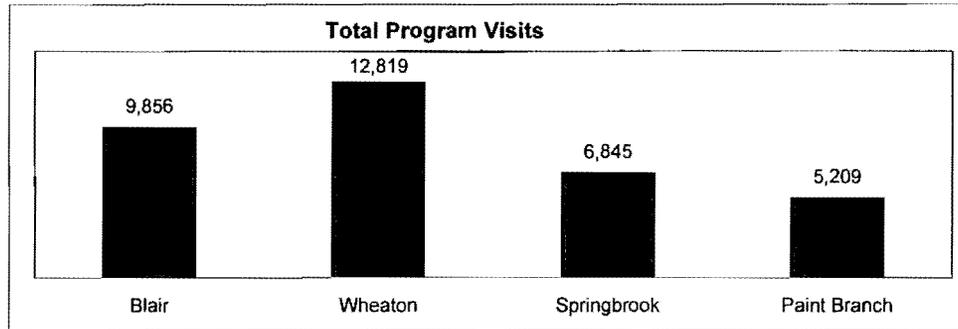
	BHS	SSA	PBSA	WSA	SVSA	ECC
Program Dates	<i>9/8-6/9</i>	<i>9/8-5/14</i>	<i>9/8-5/21</i>	<i>9/8-6/11</i>	<i>9/8-5/28</i>	<i>11/1-6/10</i>
FARMS %	30.6	35.4	22.3	53.3	24.3	37.3
Academic Ineligibility % For One or More Marking Period	31.4	40.9	38.7	43.6	33.7	40.9
School Enrollment	2,681	1,887	1,805	1,320	1,344	1,570
Total Students Registered	1191	849	576	858	487	408
% of Student Population Enrolled in SA	44.4	45.0	31.9	65.0	36.2	26.0
Total SA Attendance	16,609	9,692	9,661	13,689	9,527	5,497
# Program Days	125	84	79	123	114	74
Average Daily Attendance	133	115	122	111	84	75
# Students Attending ≥ 25% of Program Days	118	111	105	96	79	113
# Students Attending ≥ 50% of Program Days	34	44	76	53	62	30
Academic Support Attendance	1,456	4,605	2,429	6,915	2,089	576
# Academic Program Days (Hrs/Day)	106	78	62	111	41	70
Avg. Attendance Academic Support	14	59	39	62	51	9.3

SPORTS ACADEMY TOTALS
Sept 2009 - Feb 2010

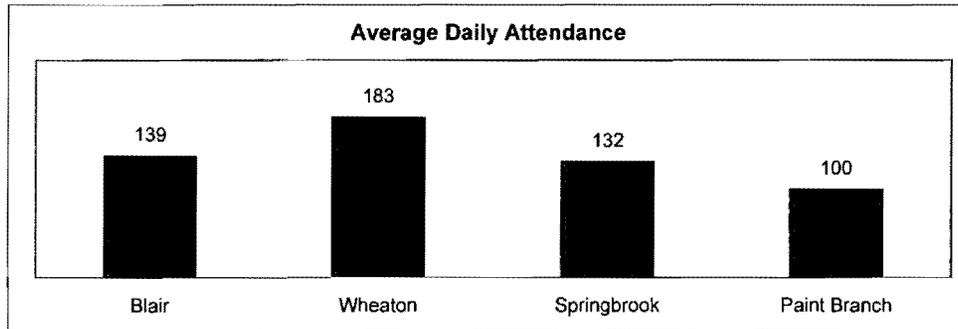
Registrants		M	F
Blair	1,248	732	510
Wheaton	805	475	329
Springbrook	739	451	288
Paint Branch	523	281	242



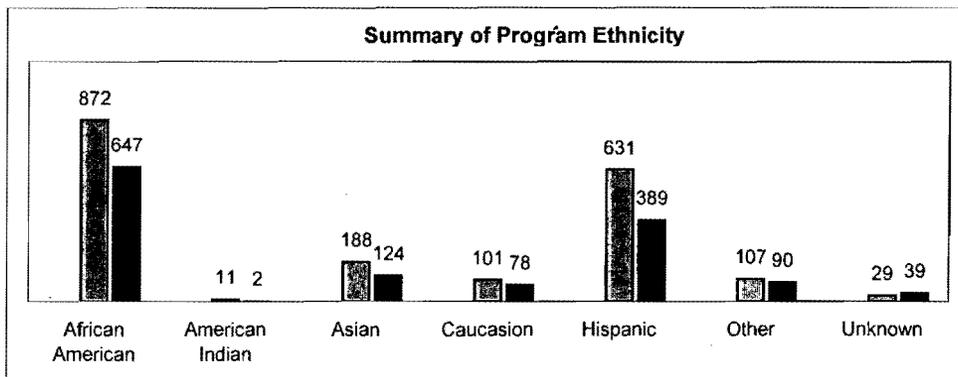
Visits	
Blair	9,856
Wheaton	12,819
Springbrook	6,845
Paint Branch	5,209



Average Daily Attend.	# Sess
Blair	139 71
Wheaton	183 70
Springbrook	132 52
Paint Branch	100 52

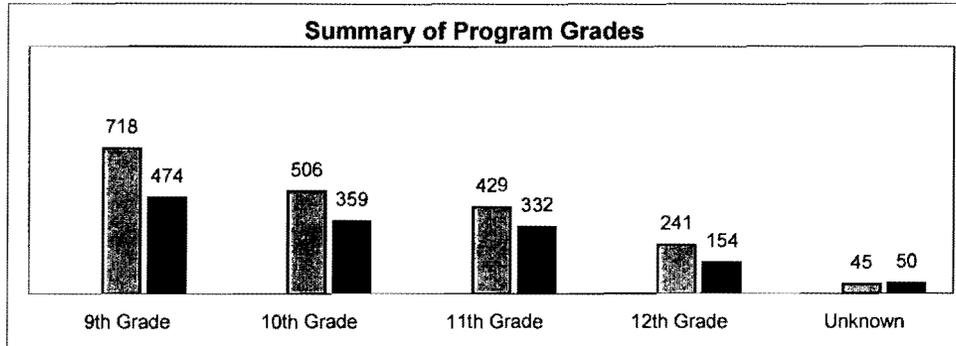


Ethnicity	M	F
African American	872	647
American Indian	11	2
Asian	188	124
Caucasion	101	78
Hispanic	631	389
Other	107	90
Unknown	29	39



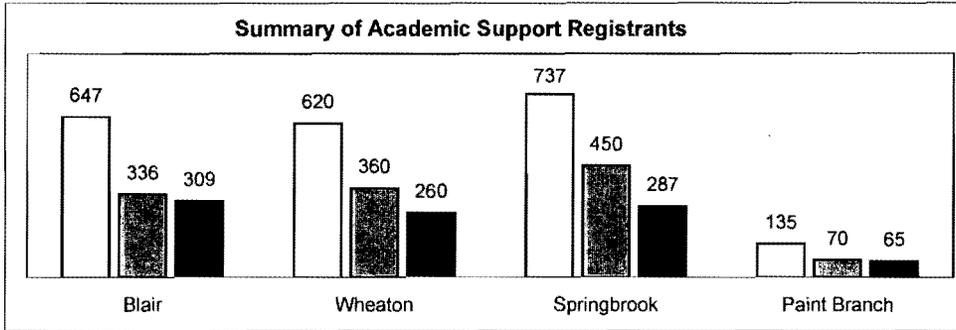
43

Grades	M	F
9th Grade	718	474
10th Grade	506	359
11th Grade	429	332
12th Grade	241	154
Unknown	45	50

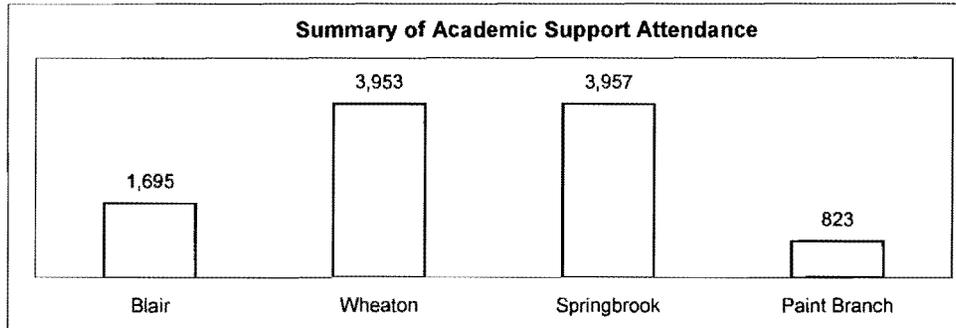


**ACADEMIC SUPPORT
Sept 2009 - Feb 2010**

Registrants	M	F
Blair	336	309
Wheaton	360	260
Springbrook	450	287
Paint Branch	70	65

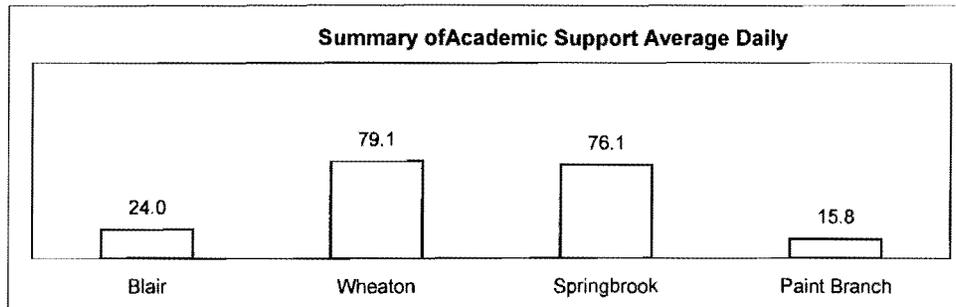


Attendance	
Blair	1,695
Wheaton	3,953
Springbrook	3,957
Paint Branch	823



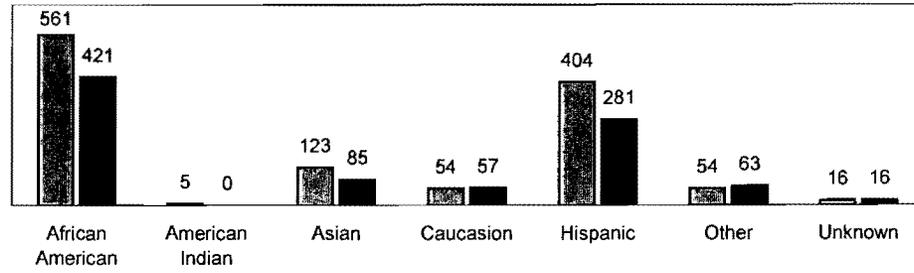
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Average Daily Attend.	
Blair	24.0
Wheaton	79.1
Springbrook	76.1
Paint Branch	15.8



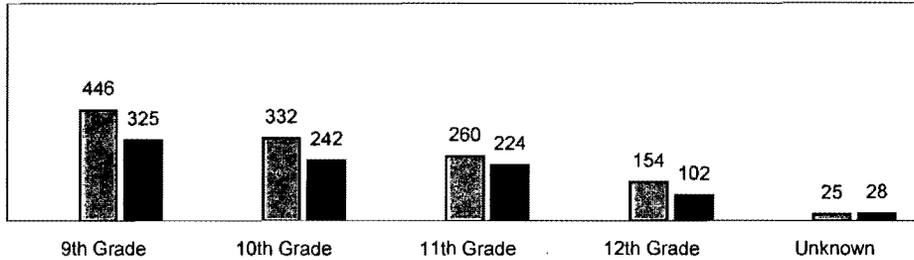
Ethnicity	M	F
African American	561	421
American Indian	5	0
Asian	123	85
Caucasion	54	57
Hispanic	404	281
Other	54	63
Unknown	16	16

Summary of Academic Support Ethnicity



Grades	M	F
9th Grade	446	325
10th Grade	332	242
11th Grade	260	224
12th Grade	154	102
Unknown	25	28

Summary of Academic Grades

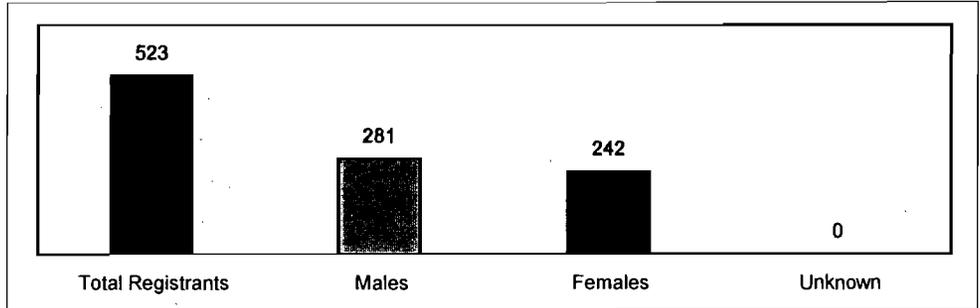


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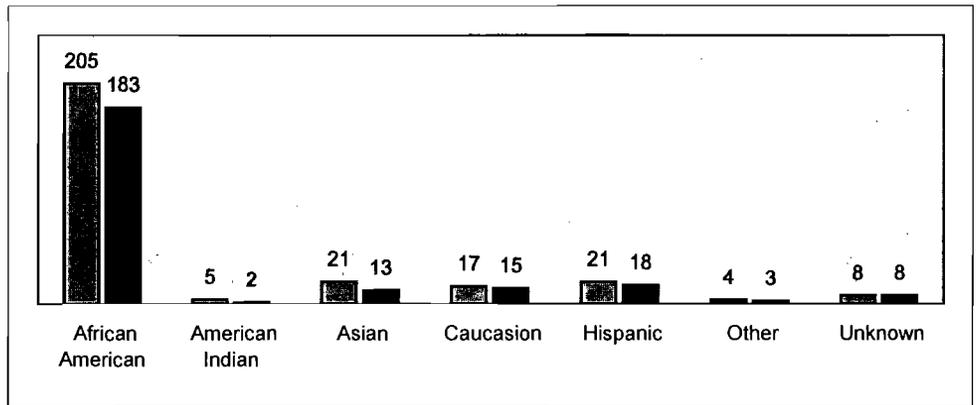
PAINT BRANCH HIGH SCHOOL Sept 2009- Feb 2010

Paint Branch Sports Academy

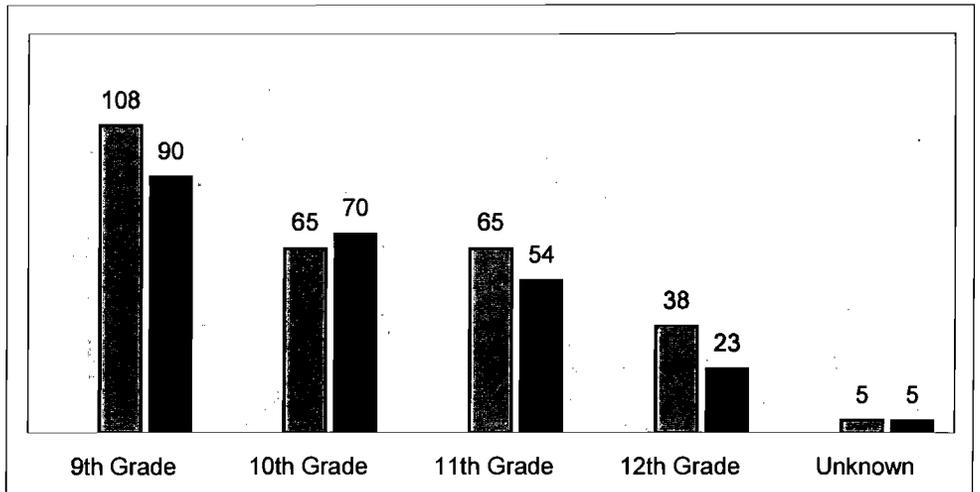
Total Registrants	523	
Total Sessions	52	
Percentage of school enrollment		28% <i>28%</i>
Males	281	54%
Females	242	46%
Unknown	0	
Total Visits	5,209	
Average Daily Attendance	100	
Percentage of Free and Reduced Meals		46%



Ethnicity	Total	M	%	F	%	Ethnic
African American	388	205	53%	183	47%	74.2%
American Indian	7	5	71%	2	29%	1.3%
Asian	34	21	62%	13	38%	6.5%
Caucasion	32	17	53%	15	47%	6.1%
Hispanic	39	21	54%	18	46%	7.5%
Other	7	4	57%	3	43%	1.3%
Unknown	16	8	50%	8	50%	3.1%
	523	281	54%	242	46%	



Grade	Total	M	%	F	%	Grade
9th Grade	198	108	55%	90	45%	37.9%
10th Grade	135	65	48%	70	52%	25.8%
11th Grade	119	65	55%	54	45%	22.8%
12th Grade	61	38	62%	23	38%	11.7%
Unknown	10	5	50%	5	50%	1.9%
	523	281	54%	242	46%	

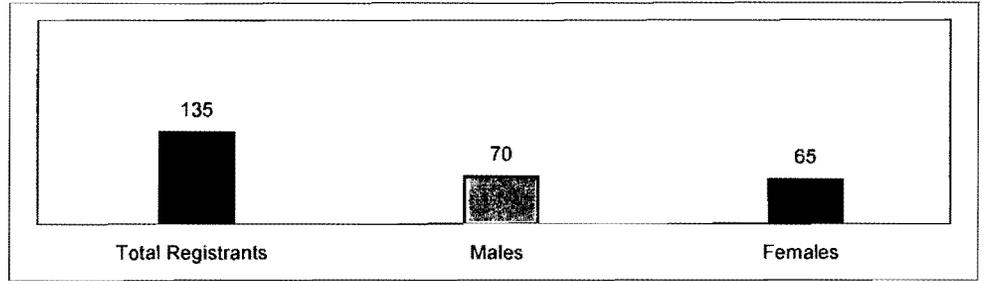


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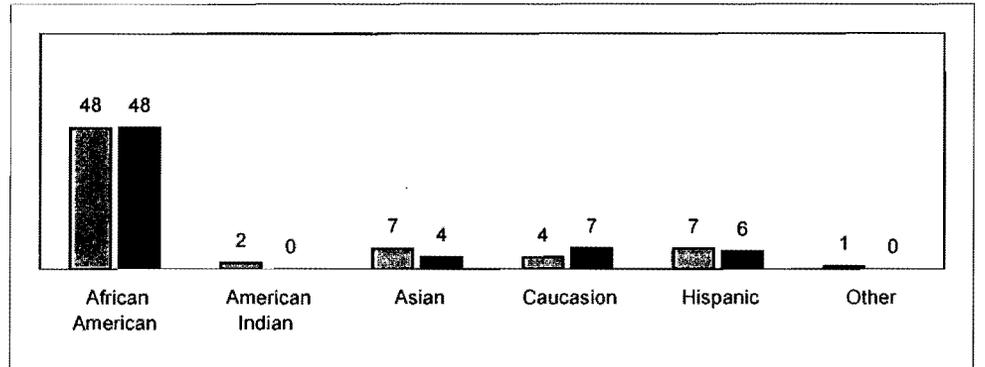
PAINT BRANCH HIGH SCHOOL Sept 2009- Feb 2010

Paint Branch- Academic Support-- GBTLA

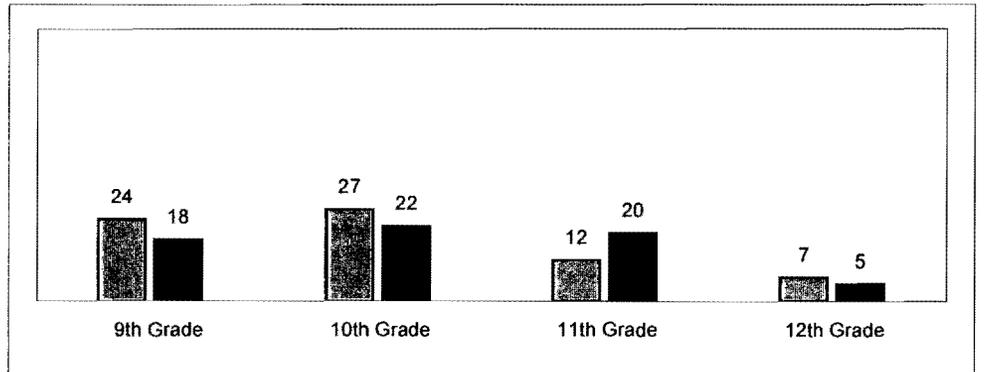
Total Registrants	135	
Total Sessions	52	
Total Visits	823	
Males	70	52%
Females	65	48%
Average Daily Attendance	16	



Ethnicity	Total	M	%	F	%	Ethnic
African American	96	48	50%	48	50%	71.1%
American Indian	2	2	100%	0	0%	1.5%
Asian	11	7	64%	4	36%	8.1%
Caucasion	11	4	36%	7	64%	8.1%
Hispanic	13	7	54%	6	46%	9.6%
Other	1	1	100%	0	0%	0.7%
Unknown	1	1	100%	0	0%	0.7%
	135	70	52%	65	48%	



Grade	Total	M	%	F	%	Grade
9th Grade	42	24	57%	18	43%	31.1%
10th Grade	49	27	55%	22	45%	36.3%
11th Grade	32	12	38%	20	63%	23.7%
12th Grade	12	7	58%	5	42%	8.9%
Unknown	0	0		0		
	135	70	52%	65	48%	

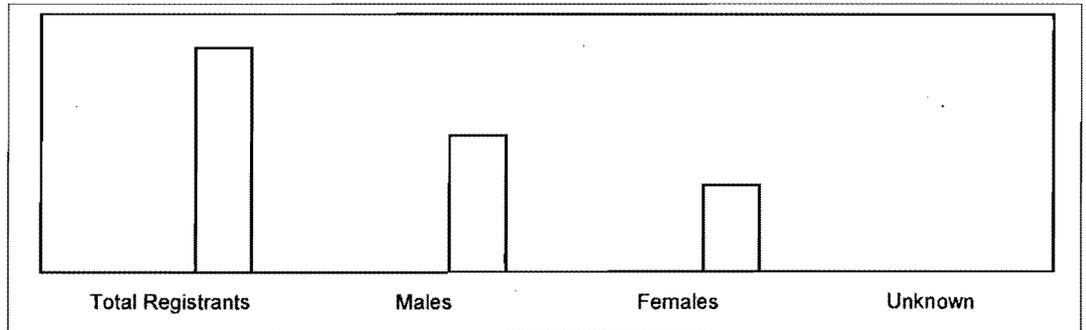


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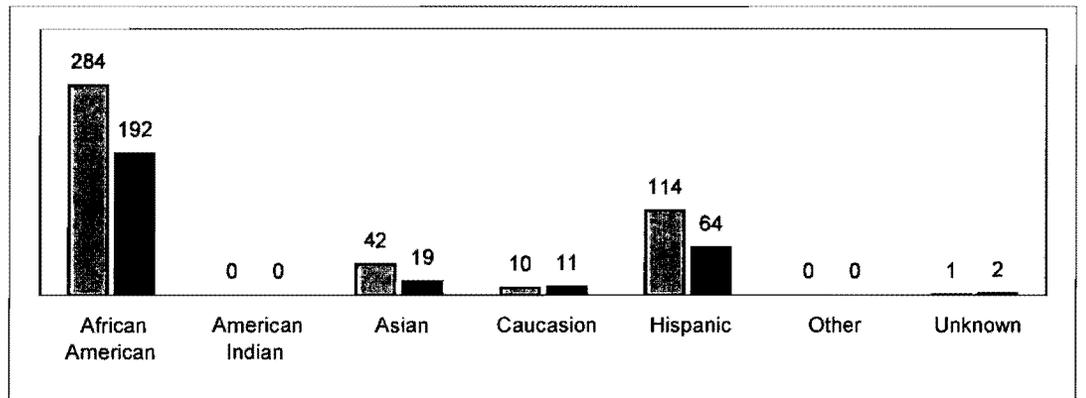
SPRINGBROOK HIGH SCHOOL Sept 2009 - Feb 2010

Springbrook Sports Academy

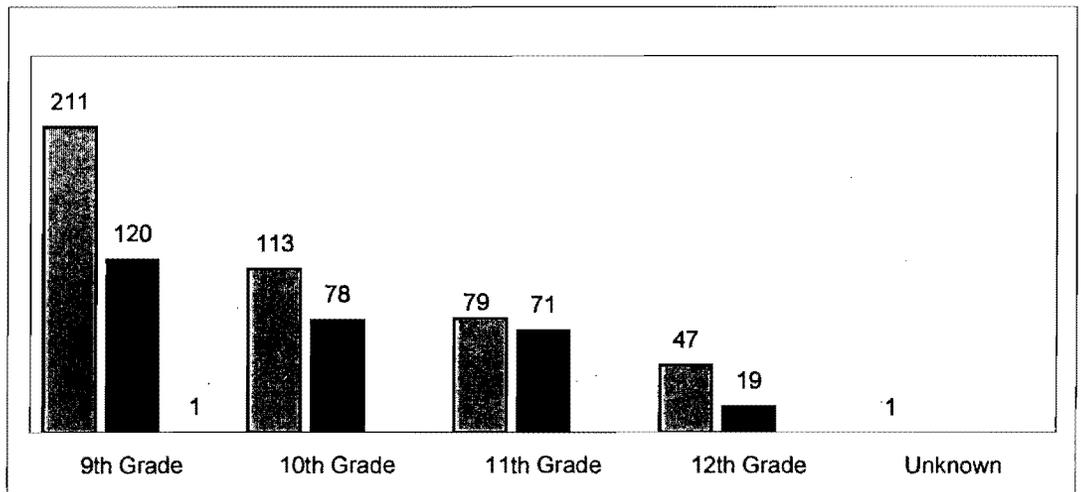
Total Registrants	739
Total Sessions	52
Percentage of school enrollment	35% 41%
Males	451
Females	288
Unknown	0
Total Visits	6,845
Average Daily Attendance	132
Percentage of Free and Reduced Meals	57%



Ethnicity	Total	M	%	F	%	Ethnic
African American	476	284	60%	192	40%	64.4%
American Indian	0	0		0		
Asian	61	42	69%	19	31%	8.3%
Caucasion	21	10	48%	11	52%	2.8%
Hispanic	178	114	64%	64	36%	24.1%
Other	0	0		0		
Unknown	3	1	33%	2	67%	0.4%
	739	451	61%	288	39%	



Grade	Total	M	%	F	%	Grade
9th Grade	331	211	64%	120	36%	44.8%
10th Grade	191	113	59%	78	41%	25.8%
11th Grade	150	79	53%	71	47%	20.3%
12th Grade	66	47	71%	19	29%	8.9%
Unknown	1	1	100%	0	0%	0.1%
	739	451	61%	288	39%	

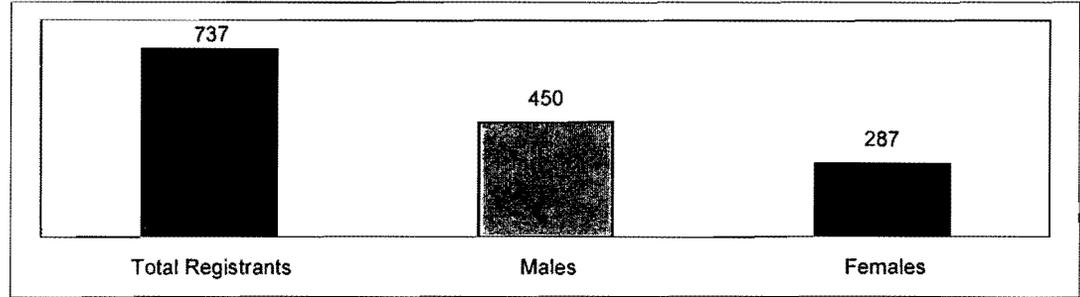


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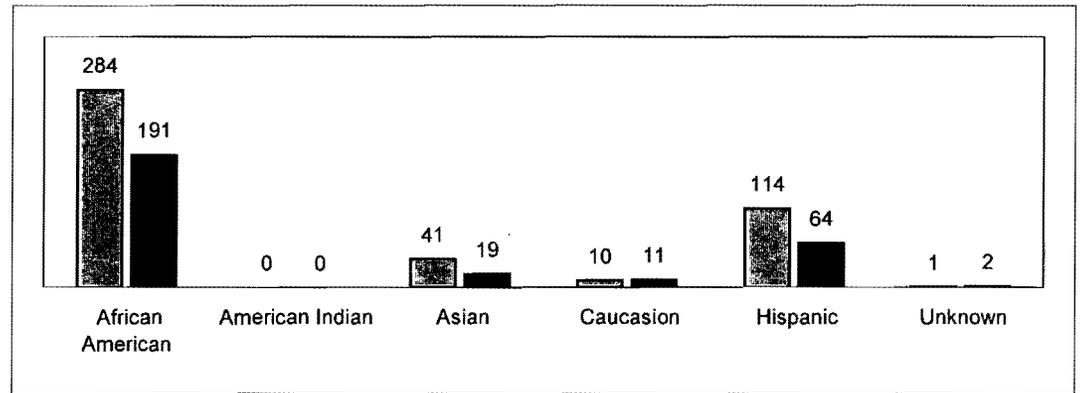
SPRINGBROOK HIGH SCHOOL Sept 2009 - Feb 2010

Springbrook Sports Academy- Academic Support-GBTLA

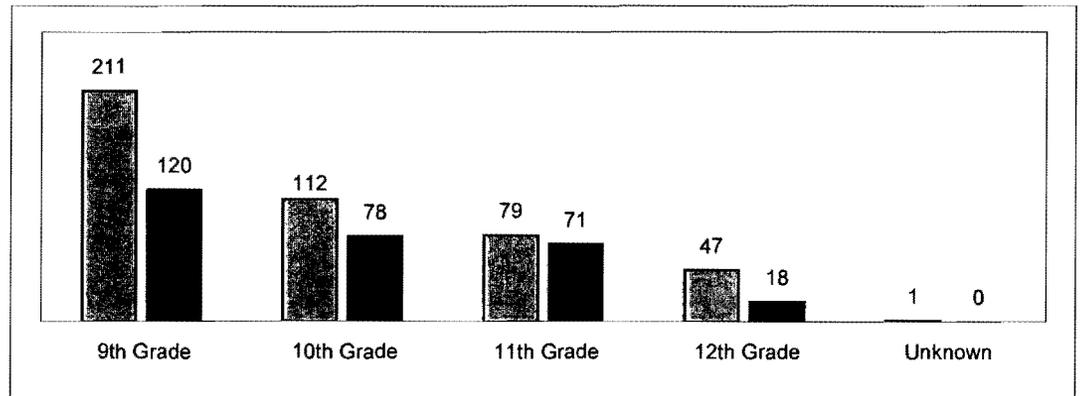
Total Registrants	737	
Total Sessions	52	
Males	450	61%
Females	287	39%
Total Visits	3,957	
Average Daily Attendance	76	



Ethnicity	Total	M	%	F	%	Ethnic
African American	475	284	60%	191	40%	64.5%
American Indian	0	0		0		0.0%
Asian	60	41	68%	19	32%	8.1%
Caucasion	21	10	48%	11	52%	2.8%
Hispanic	178	114	64%	64	36%	24.2%
Unknown	3	1	33%	2	67%	0.4%
	737	450	61%	287	39%	



Grade	Total	M	%	F	%	Grade
9th Grade	331	211	64%	120	36%	44.9%
10th Grade	190	112	59%	78	41%	25.8%
11th Grade	150	79	53%	71	47%	20.4%
12th Grade	65	47	72%	18	28%	8.8%
Unknown	1	1	100%	0	0%	0.1%
	737	450	61%	287	39%	

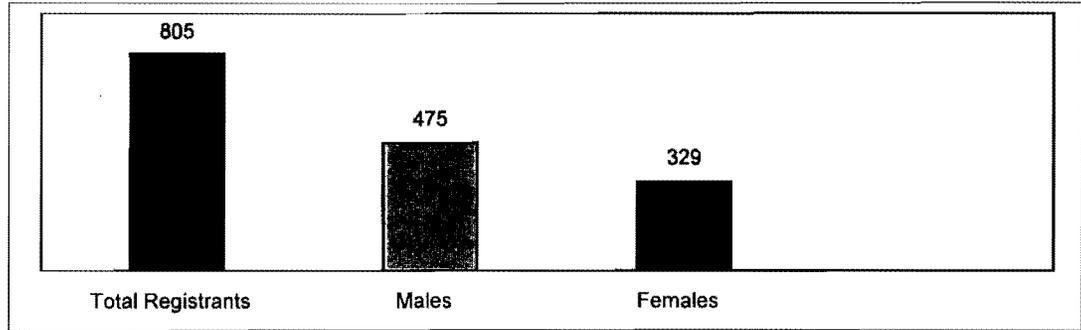


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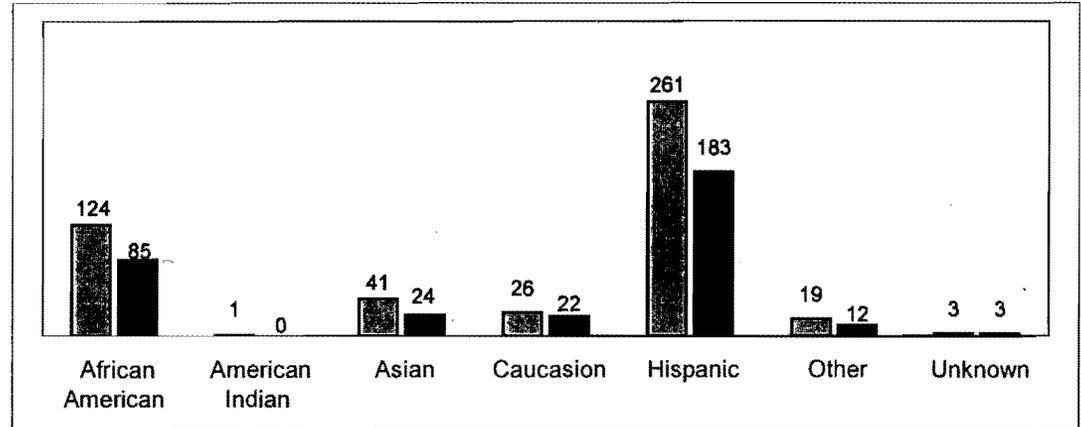
WHEATON HIGH SCHOOL Sept 2009 - Feb 2010

Wheaton Sports Academy

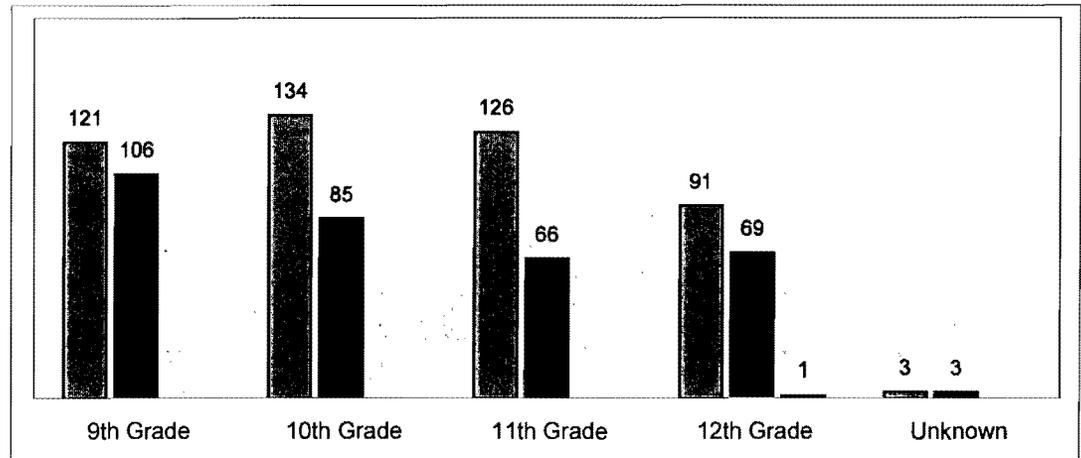
Total Registrants	805	
Total Sessions	70	
Percentage of school enrollment	58%	62%
Males	475	59%
Females	329	41%
Total Visits	12,819	
Average Daily Attendance	183	
Percentage of Free and Reduced Meals	81%	



Ethnicity	Total	M	%	F	%	U	Ethnic
African American	209	124	59%	85	41%		26.0%
American Indian	1	1	100%	0	0%		0.1%
Asian	65	41	63%	24	37%		8.1%
Caucasion	48	26	54%	22	46%		6.0%
Hispanic	445	261	59%	183	41%	1	55.3%
Other	31	19	61%	12	39%		3.9%
Unknown	6	3	50%	3	50%		0.7%
	805	475	59%	329	41%		



Grade	Total	M	%	F	%	U	Grade
9th Grade	227	121	53%	106	47%		28.2%
10th Grade	219	134	61%	85	39%		27.2%
11th Grade	192	126	66%	66	34%		23.9%
12th Grade	161	91	57%	69	43%	1	20.0%
Unknown	6	3	50%	3	50%		0.7%
	805	475	59%	329	41%		

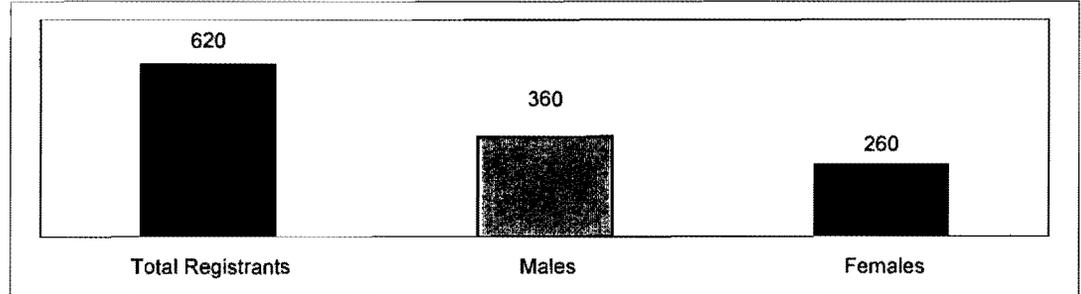


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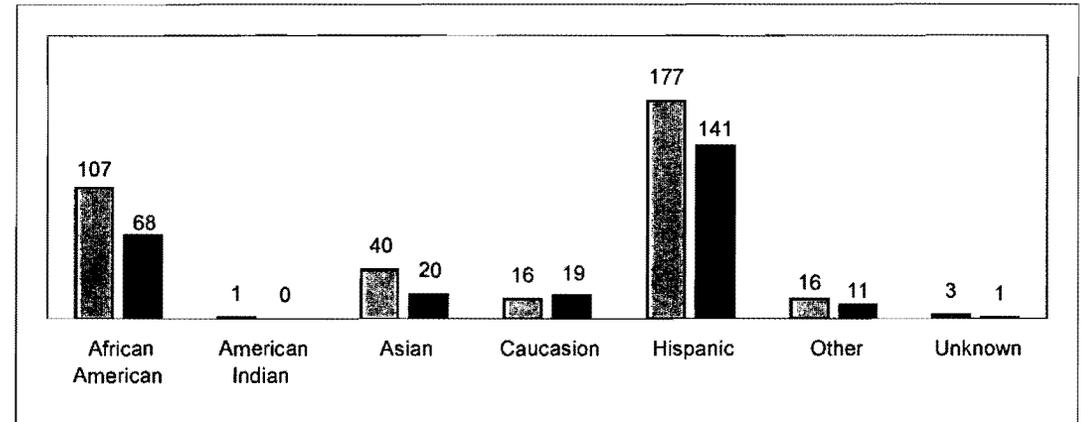
WHEATON HIGH SCHOOL Sept 2009 - Feb 2010

Wheaton Sports Academy- Academic Support

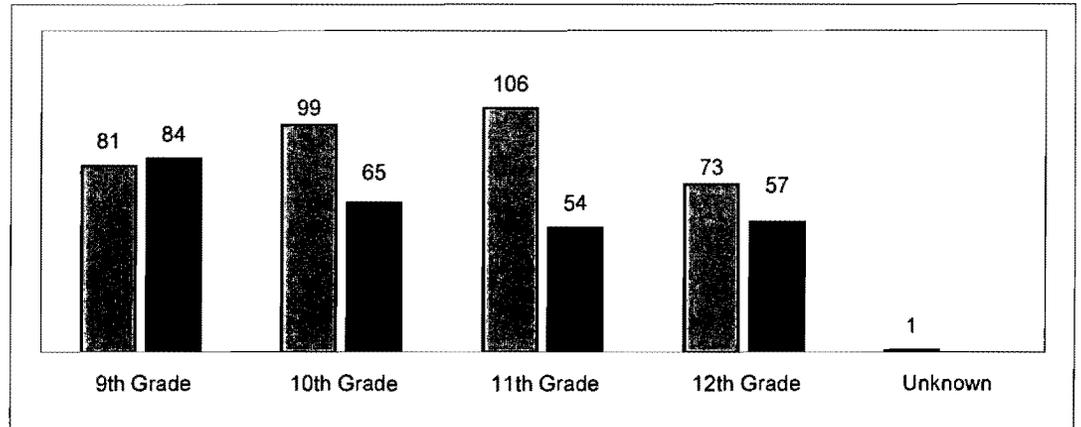
Total Registrants	620	
Total Sessions	50	
Males	360	58%
Females	260	42%
Total Visits	3,953	
Average Daily Attendance	79	



Ethnicity	Total	M	%	F	%	Ethnic
African American	175	107	61%	68	39%	28.2%
American Indian	1	1	100%	0	0%	
Asian	60	40	67%	20	33%	9.7%
Caucasion	35	16	46%	19	54%	5.6%
Hispanic	318	177	56%	141	44%	51.3%
Other	27	16	59%	11	41%	4.4%
Unknown	4	3	75%	1	25%	0.6%
	620	360	58%	260	42%	



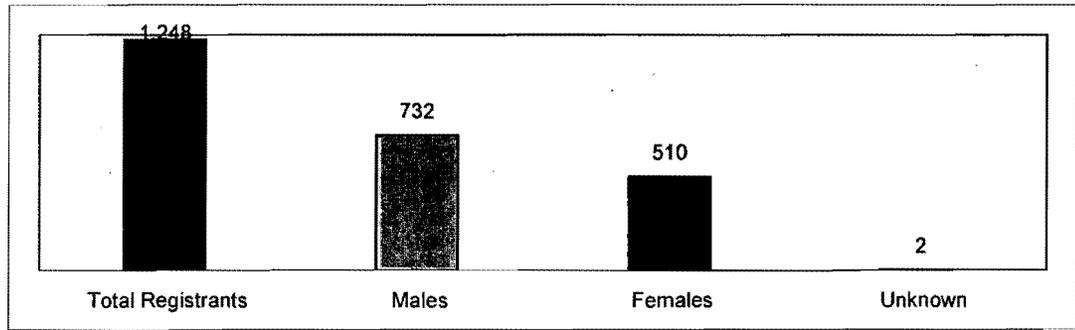
Grade	Total	M	%	F	%	Grade
9th Grade	165	81	49%	84	51%	26.6%
10th Grade	164	99	60%	65	40%	26.5%
11th Grade	160	106	66%	54	34%	25.8%
12th Grade	130	73	56%	57	44%	21.0%
Unknown	1	1		0	0%	0.2%
	620	360	58%	260	42%	



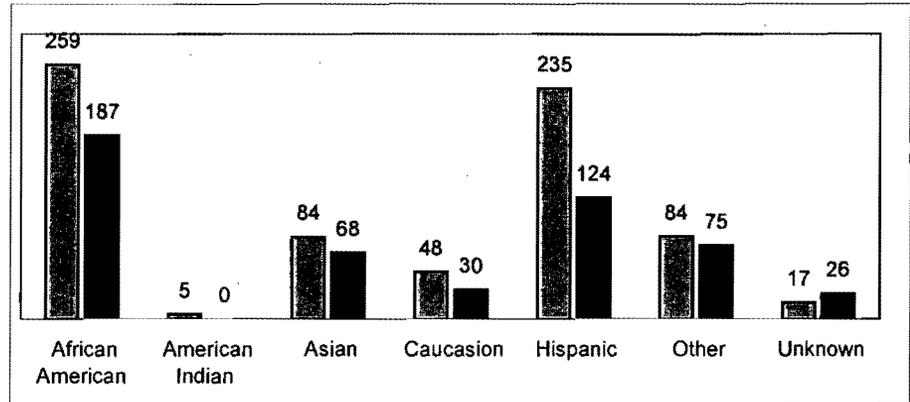
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Blair Sports Academy

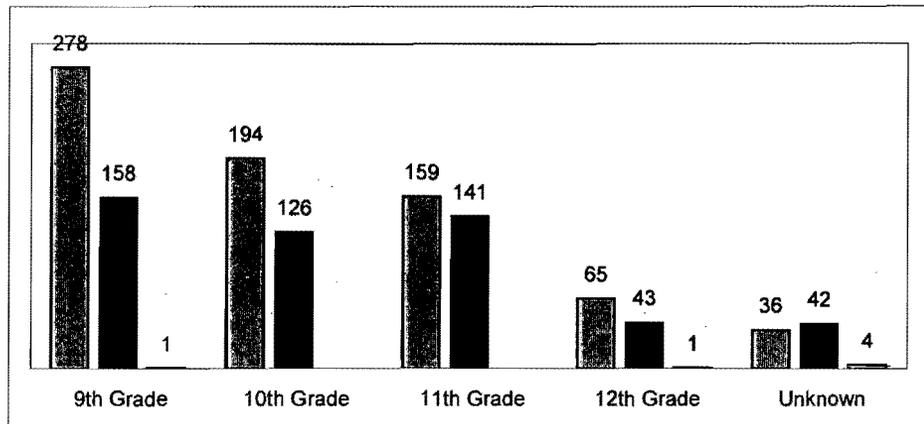
Total Registrants	1,248
Total Sessions	71
Percentage of school enrollment	36% 45%
Males	732
Females	510
Unknown	2
Total Visits	9,856
Average Daily Attendance	139
Percentage of Free and Reduced Meals	57%



Ethnicity	Total	M	%	F	%	U	Ethnic
African American	446	259	58%	187	42%		40.9%
American Indian	5	5	100%	0	0%		0.5%
Asian	153	84	55%	68	44%	1	14.0%
Caucasion	78	48	62%	30	38%		7.2%
Hispanic	360	235	65%	124	34%	1	33.0%
Other	162	84	52%	75	46%	3	14.9%
Unknown	44	17	39%	26	59%	1	4.0%
	1,248	732		510		6	



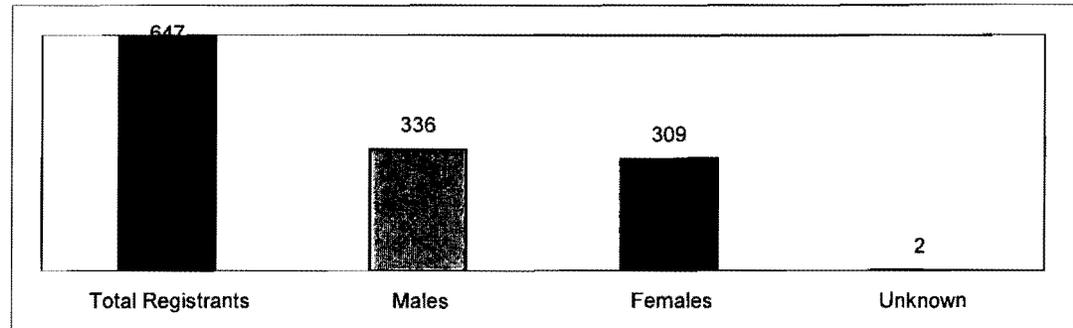
Grade	Total	M	%	F	%	U	Grade
9th Grade	437	278	63.6%	158	36%	1	40.1%
10th Grade	320	194	60.6%	126	39%		29.4%
11th Grade	300	159	53.0%	141	47%		27.5%
12th Grade	109	65	59.6%	43	39%	1	10.0%
Unknown	82	36	43.9%	42	51%	4	7.5%
	1,248	732	58.7%	510	41%	6	



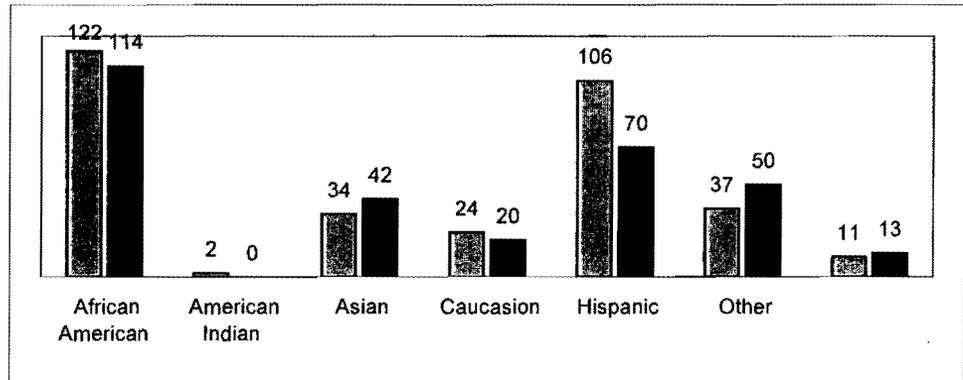
5

Blair Sports Academy- Academic Support

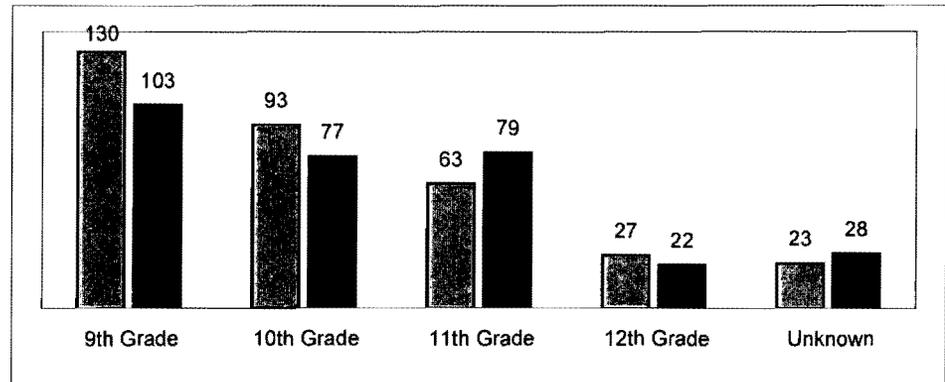
Total Registrants	647
Total Sessions	71
Males	336
Females	309
Unknown	2
Total Visits	1,695
Average Daily Attendance	24.0



Ethnicity	Total	M	%	F	%	All
African American	236	122	52%	114	48%	36.5%
American Indian	2	2		0		0.3%
Asian	77	34	44%	42	55%	11.9%
Caucasion	44	24	55%	20	45%	6.8%
Hispanic	176	106	60%	70	40%	27.2%
Other	88	37	42%	50	57%	13.6%
	24	11	46%	13	54%	3.7%
	647	336	52%	309	48%	2

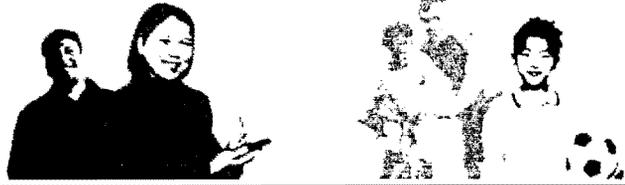


Grade	Total	M	%	F	%	U	%
9th Grade	233	130	56%	103	44%		44.6%
10th Grade	170	93	55%	77	45%		32.6%
11th Grade	142	63	44%	79	56%		27.2%
12th Grade	50	27	54%	22	44%	1	9.6%
Unknown	52	23	44%	28	54%	1	10.0%
	647	336	52%	309	48%	2	





Harvard Family
Research Project



Supporting Student Outcomes Through Expanded Learning Opportunities

Priscilla M. Little

January 2009

For questions or comments about this paper,
email hfrp_pubs@gse.harvard.edu

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(Afterschool Alliance, 2004, updated 2008) and many more families—especially from low-income and minority groups—reporting unmet demand for high-quality and accessible programming (Duffet et al., 2004).

What Are the Benefits of Participation in Afterschool and Summer Learning Programs?²

Afterschool programs can impact learning and academic success in a number of ways. Relative to participation in other afterschool arrangements (such as self-care or sibling care), participation can result in less disciplinary action; lower dropout rates; better academic performance in school, including better grades and test scores; greater on-time promotion; improved homework completion; and improved work habits (Little, Wimer, & Weiss, 2008). Three studies in particular illustrate this point:

1. In 2008, results from the *Evaluation of Enhanced Academic Instruction in After-School Programs*, a two-year intervention and random assignment evaluation of adapted models of regular school-day math and reading instruction in afterschool settings, commissioned by the National Center for Education Evaluation and Regional Assistance at the U.S. Department of Education, was released (Black, Doolittle, Zhu, Unterman, & Grossman, 2008). First-year implementation findings revealed that students in the enhanced programs experience more targeted instruction, which resulted overall in significant gains for math but not reading. These findings suggest that participation in an afterschool program that intentionally targets specific skills may lead to positive impacts on learning. However, the results of the second year of implementation are needed in order to make summary statements.
2. A two-year longitudinal *Study of Promising After-School Programs* examined the long-term effects of participation in quality afterschool programs among almost 3,000 youth in 35 elementary and middle school afterschool programs located in 14 cities and 8 states (Vandell, Reisner, & Pierce, 2007). Findings for 2007 from that study indicate that, of the elementary and middle school students who participated in high-quality afterschool programs, the elementary school students who *regularly attended* the high-quality afterschool programs (alone or in combination with other activities) *across two years* demonstrated significant gains in standardized math test scores, compared to their peers who were routinely unsupervised after school hours. It is important to note that this study found regular participation in afterschool programs to be associated with improvements in work habits and task persistence, which, in turn, may have contributed to the academic gains.

² Adapted from Weiss, H., Little, P., Bouffard, S., Deschenes, S., & Malone, H. (2008). *The federal role in out-of-school learning: After-school, summer learning, and family involvement as critical learning supports*. A paper commissioned by the Center for Education Policy. Cambridge, MA: Harvard Family Research Project.

3. The national study of the *21st Century Community Learning Centers program* is an older, but still important, study of the impact of afterschool. Released in 2003, that study, which employed both experimental and quasi-experimental designs, showed mixed findings related to an afterschool program's impact on student achievement as measured by grades and SAT-9 test scores, but it demonstrated some impact on school-related measures of success such as attendance and college aspirations (U.S. Department of Education, 2003). While the results were termed "disappointing" and used by the Administration as the rationale for a proposed \$400 million budget reduction in the program, the evaluation was an important turning point in federal investments in research and evaluation, since it led to the realization that evaluating program outcomes necessitates also evaluating and supporting higher quality program implementation.

Several other studies and meta-analyses confirm the same message: Afterschool programs *can* improve academic achievement. For example, Granger (2008) reviewed several narrative and empirical review of the effects of afterschool programs and concludes that "although reviews vary in their conclusions regarding academics, the most reliable reviews show that on average programs have positive impacts on important academic, social, and emotional outcomes" (p. 4). One of the studies he reviewed was a 2006 meta-analysis by Lauer and colleagues (2006), who found small but statistically significant effects on both reading and math across the 35 studies of out-of-school time educational interventions. Dozens of studies of afterschool programs and initiatives repeatedly underscore the powerful impact of supporting a range of positive learning outcomes, including academic achievement, by affording children and youth opportunities to learn and practice new skills through hands-on, experiential learning in project-based afterschool programs, which complement, but do not replicate, in-school learning.

The evidence for summer learning is equally compelling. When students actively participate in summer programs, and particularly when they are encouraged to participate by their families, they stand to improve their reading and math levels going into the next grade, as well as their standardized test scores (Learning Point Associates, 2005). A meta-analysis of 93 summer programs (Cooper et al., 1996) indicated that summer learning has a range of effects on academic achievement for both remedial and accelerated programs. Remedial programs can have a positive impact on skill and knowledge building, particularly with smaller class sizes. Similarly, findings from the Chicago Summer Bridge program and Teach Baltimore summer program show that summer education can help to supplement students' scholastic achievement in both reading and math (Denton, 2002). In addition, academically focused summer programs help students to successfully transition into the next grade level, a benefit attributable to smaller class size, individualized learning, and personal attention by teachers, all of which might not be available to students during the academic year (Cooper et al., 1996).

Participation in well-implemented afterschool and summer learning programs can also support the healthy development requisite for learning. In the United States, over 50 percent of school-aged children's waking hours are spent outside of school (Larson & Verma, 1999). Historically, how best to use this time has been the topic of debate, but the past decade has seen a convergence in opinion: Time out of school, such as that spent in afterschool and summer learning programs, offers opportunities to complement in-school learning and development and expose children to experiences to which they do not have access during the school day and year. Researchers and practitioners alike assert that, in addition to families, peers, and schools, high-quality, organized out-of-school time activities have the potential to support and promote youth development, equipping students with the skills needed to be "active learners" in the classroom. Such activities have multiple benefits. They (a) situate youth in safe environments; (b) prevent youth from engaging in delinquent activities; (c) teach youth general and specific skills, beliefs, and behaviors; and (d) provide opportunities for youth to develop relationships with peers and mentors (National Research Council & Institute of Medicine, 2002). Thus, not only can afterschool and summer learning programs directly support academic success, but they can also equip students with the skills necessary to be effective learners and leaders.

Research Spotlight: Connections Matter

The *Massachusetts Afterschool Research Study* found that afterschool programs with stronger relationships with school teachers and principals were more successful at improving students' homework completion, homework effort, positive behavior, and initiative. This may be because positive relationships with schools can foster high-quality, engaging, and challenging activities, and also promote staff engagement (Intercultural Center for Research in Education et al., 2005).

An *evaluation of Supplemental Educational Services (SES)* found that program quality suffered when there were not effective partnerships between schools and SES providers. School staff were needed to help coordinate SES and identify and recruit participants; without the partnerships, SES providers were less able to align their supplementary education with in-school learning needs (U.S. Department of Education, 2004a).

In addition to demonstrating that afterschool and summer learning programs support specific academic skills and overall development, the past decade of research and evaluation makes it clear that participation in well-implemented afterschool and summer learning programs can address some of the educational challenges for children and youth living in poverty. Specifically they can:

- Connect youth to quality learning opportunities and to learning itself and keep youth engaged in school
- Help youth practice social and interpersonal skills and gain from positive youth development models

- Give youth more access to environments that support academic achievement, particularly in the current higher stakes educational environment

Summer programming, in particular, can help address the opportunity gap that occurs during this extended period when lower income children and youth have less access to enrichment opportunities than their more affluent and advantaged peers.

In sum, the evidence indicates, first, that afterschool and summer programs are important learning environments that can address some current educational inequities and, second, that participation in well-implemented programs can support academic and other developmental outcomes.

Why Should Schools and Afterschool and Summer Learning Programs Partner to Support Learning?

Evidence is mounting that sustained participation in a quality afterschool program, one which has strong connections to schools and to families, yields the best gains for program participants (Little, Wimer, & Weiss, 2008). In addition to better supporting student success as described above, afterschool-school partnerships can serve to strengthen, support, and even transform individual partners, resulting in improved program quality, more efficient use of resources, and better alignment of goals and curriculum. Effective partnerships are those in which there is a shared value proposition, with each partner seeing the value-added of working with the other entity.

Specifically, partnerships with afterschool and summer learning *can help schools to:*

- Provide a wider range of services and activities, particularly enrichment and arts activities, that are not available during the school day
- Support transitions from middle to high school
- Reinforce concepts taught in school
- Improve school culture and community image through exhibitions and performances
- Gain access to mentors and afterschool staff to support in-school learning

Partnership is a two-way street, and afterschool and summer programs are also likely to benefit from partnerships with schools. Partnerships with schools *can help afterschool and summer programs to:*

- Gain access to and recruit groups of students most in need of support services
- Improve program quality and staff engagement
- Foster better alignment of programming to support a shared vision for learning
- Maximize resource use such as facilities, staff, data, and curriculum

Finally, strong school-afterschool/summer partnerships *benefit students in important ways* beyond academic support. They can:

- Provide continuity of services across the day and year
- Facilitate access to a range of learning opportunities
- Share information about specific students to best support individual learning

Given that the evidence is clear on the benefits of participation in afterschool and summer learning programs, why don't more schools and districts engage in expanded learning efforts that include afterschool and summer programming? The answer is really very simple: Forging partnerships is hard work. It takes time, resources, and a commitment from both sides to making it work. The next part of this brief offers a set of principles to help schools and districts forge sustainable school–afterschool partnerships and then points to specific expanded learning program features that support positive learning outcomes in the out-of-school hours.

How Can Schools Partner With Afterschool and Summer Learning Programs to Support Expanded Learning?: Five Principles for Sustainable Partnerships

At the heart of successful expanded learning opportunities are sound, sustainable partnerships among afterschool and summer program providers and schools working together to support learning. While partnership development does not happen over night, over time, effective partnerships move from being transactional to transformative in nature (Enos & Morton, 2003). That is, partners move from operating as separate entities with separate goals and outcomes to working in conjunction with one another to create an expanded learning system with a shared vision, mission, and outcomes. Five principles support movement toward transformative, sustainable school–afterschool/summer partnerships:³

1. A shared vision for learning and success, with explicit focus on supporting academics
2. Blended staffing models that enable crossover between school and afterschool and summer staff
3. School–afterschool/summer partnerships at multiple levels within the school and district
4. Regular and reciprocal collection and sharing of information about student progress
5. Intentional and explicit contrast between school and afterschool environments

A shared vision for learning and success, with explicit focus on supporting academics.

Successful expanded learning partnerships require a shared vision for learning, which acknowledges the roles of the school and the afterschool program in supporting and assessing student success. When school leaders share a vision for student success that considers students'

³ These principles were derived through interviews conducted by the HFRP evaluation team with senior leadership of 11 of Atlantic Philanthropies' direct service grantees. Data was augmented by a literature review on partnerships and collaboration.

physical, emotional, and social well-being in addition to academic outcomes, the partnership is more likely to be successful than when competing agendas operate during the extended day. A broader vision of learning helps schools to recognize nonschool supports as critical in redefining what students need to be successful; it also helps afterschool programs better understand what they need to provide to complement in-school classroom instruction.

Developing a shared vision needs to happen at the outset of a partnership effort. Partners need to establish shared expectations through such means as a Memorandum of Understanding or a purposeful “due diligence” meeting to determine the shared value proposition of the partnership. Other strategies include inviting key school and district partners to join afterschool program boards and having program staff participate in school leadership or governance teams.

Blended staffing models that enable crossover between school and afterschool and summer staff

A critical component of the success of expanded learning opportunities is hiring the right staff. From an afterschool and summer perspective, this means hiring staff who have legitimacy in the school building and who are skilled at building relationships with school staff. One way to do this is to hire licensed teachers, who “speak the same language” as school-day teachers, can substitute and consult in classrooms, and can participate in professional development activities. Hiring licensed teachers who also teach at a host school facilitates information-sharing and forges connections with other teachers who might not otherwise make time for “outside” programs or services. From a school perspective, it means encouraging school-day teachers to consider working as part of an afterschool or summer learning team, on which they bring their content expertise to bear to support and reinforce the development critical learning skills.

Expanded learning opportunities benefit from having a staff member, either employed by the school or the afterschool program or shared across both, whose primary responsibility is to coordinate resources among partners, create learning plans for students based on those resources, and facilitate communications and relationship-building. In addition to a designated staff member, expanded learning opportunities should encourage school and program staff alike to participate in governance and leadership committees as well as grade-level and content-specific teams in order to be fully integrated partners.

School–afterschool/summer partnerships at multiple levels within the school and district

Relationships between schools and afterschool and summer programs are most effective when they occur at multiple levels and among multiple school personnel—with teachers, coaches, guidance counselors, secretaries, and janitors in addition to the principal. Multilevel partnerships foster shared ownership of the partnership, help to ensure that the partnership is strong and sustainable, increase the program’s visibility in the school building during the school day, and allow programs to be involved in the life of the school. Given staff and leadership turnover at the school level, relationships at the district level can be particularly crucial in maintaining sustainability.

Regular and reciprocal collection and sharing of information about student progress

A consistently reported feature of a strong collaboration is the ability of partners to access information and data from each other, including, if possible, student-level academic data (e.g., test scores and grades). Afterschool and summer programs can use these data both to track and strengthen student performance and to demonstrate the impact of their services. This data-driven approach to student learning is sometimes difficult due to privacy concerns about sharing student-level data; however, getting data from districts by student ID number, rather than by name, can help overcome this obstacle

In addition to getting data from schools, some programs provide their own data to schools to promote reciprocal data sharing. Another way to support reciprocity of data sharing is to offer to analyze the data regularly provided by schools and districts and feed them back the results, highlighting any improvements that might be attributable to the program.

District-level support and connections greatly facilitate data-sharing, either through a formal letter or Memorandum of Understanding or through informal relationships with key district staff. District support can often trickle down to school buildings and principals to help program staff get report cards, attendance data, and teacher reports on student progress. But, even if sharing official school data is not possible due to privacy and other concerns, it is still important for school and afterschool and summer staff to have some mechanisms in place for sharing information about students and curriculum to ensure that what happens during the school day is complemented and reinforced by what occurs during expanded learning time.

Intentional and explicit contrast between school and afterschool environments

Evidence developed over the past 10 years makes it clear that effective out-of-school learning environments, such as those proposed in ELOs, complement, rather than replicate, in-school learning and development. In fact, a common thread among recent studies demonstrating the academic impact of afterschool programs is that the programs not only intentionally tried to improve academic performance by offering academic support but combined this support with other enrichment activities to achieve positive academic outcomes. Thus, extra time for academics by itself may be necessary but not sufficient to improve academic outcomes. However, balancing academic support with a variety of engaging, fun, and structured extracurricular or cocurricular activities that promote youth development in a variety of real-world contexts appears to support and improve academic performance.

Because afterschool and summer programs are not regulated by time blocks and class schedules, they are able to go into greater depth on specific topics and skills, offering students options and choices to pursue individual interests, and thereby strike the balance that the research suggests is necessary to achieve impact. But in addition to these structural differences, converging evidence suggests that afterschool and summer learning can and should “look and feel” fundamentally different from in-school learning environments and points to some specific aspects of effective out-of-school learning experiences. Accordingly, this paper concludes with evidence about three aspects that make a difference in getting to positive learning outcomes in afterschool and summer learning programs.

Features of Effective ELO Programs at the “Point of Service”⁴

When schools are considering partnering with afterschool and summer learning programs, it is important to attend to critical program features at the “point of service” in order to maximize the likelihood of attaining positive outcomes. Emerging research on these features and their relationship to outcomes indicates that, in addition to ensuring adequate physical and psychological safety and effective management practices, effective afterschool and summer programs also have appropriate supervision and structure, well-prepared staff, and intentional programming with opportunities for autonomy and choice.

Appropriate supervision and structure

Without the structure and supervision of focused and intentional programming, participants in afterschool programs can, at best, fail to achieve positive outcomes and, at worst, begin to perform worse than their peers (Vandell, et al., 2006; Pearson, Russell, & Reisner, 2007). In fact, some research finds that when youth are concentrated together without appropriate structure and supervision, problematic behavior follows. This suggests that focused, intentional activities with appropriate structure and supervision are necessary to keep youth on an upward trajectory and out of trouble (Jacob & Lefgren, 2003). One of the primary conclusions of the *Study of Promising Afterschool Programs* was that, as compared to nonparticipants, children and youth benefit from an array of afterschool experiences that include quality afterschool programs *as well as* other structured school- and community-based activities supervised by adults. Specifically, researchers found that, in comparison to a less-supervised group, school-age children who frequently attended high-quality afterschool programs, alone and in combination with other supervised activities, displayed better work habits, task persistence, social skills, prosocial behaviors, and academic performance, and less aggressive behavior at the end of the school year (Vandell et al., 2006).⁵

Well-prepared staff

Time and again, the bottom line of many afterschool studies is that one of the most critical features of high-quality programs necessary for achieving positive outcomes is the quality of a program’s staff. Youth are more likely to realize the benefits of programs if they develop positive relationships with the program’s staff, and staff can only build these positive relationships through positive, quality interactions with youth. Research and evaluation efforts are beginning to identify how high-quality staffing and relationships can be achieved. A follow-up study of the TASC evaluation found that specific staff practices lent themselves to the development of positive

⁴ Adapted from Little, P., Wimer, C., & Weiss, H. (2007). *After school programs in the 21st century: Their potential and what it takes to achieve it*. Cambridge, MA: Harvard Family Research Project.

⁵ Programs were rated using the Promising Practices Rating Scale, which assesses eight processes: 1) supportive relations with adults, 2) supportive relations with peers, 3) student engagement in activities, 4) opportunities for cognitive growth, 5) mastery orientation, 6) appropriate program structure, 7) setting chaos, and 8) staff overcontrol.

relationships between staff and youth. Looking across program sites for middle schoolers, evaluators found that positive relationships were found in sites where staff a) modeled positive behavior, b) actively promoted student mastery of the skills or concepts presented in activities, c) listened attentively to participants, d) frequently provided individualized feedback and guidance during activities, and e) established clear expectations for mature, respectful peer interactions (Birmingham, Russell, Pechman, & Mielke, 2005).

Staff and youth surveys and observations were recently conducted at five of *Philadelphia's Beacon Centers* (school-based community centers that include a range of afterschool opportunities) to understand three questions: a) What conditions lead youth to want to attend an activity, b) what aspects of an afterschool activity lead youth to be highly engaged, and c) what conditions lead youngsters to feel that they have learned in an activity? Based on the responses of 402 youth surveys, 45 staff surveys and 50 activity observations, two staff practices emerge as critical to youth engagement: *effective group management* to ensure that youth feel respected by both the adults and the other youth and *positive support for youth* and their learning processes (Grossman, Campbell, & Raley, 2007).

Intentional programming

In their *meta-analysis of 73 afterschool programs' impacts*, Durlak and Weissberg (2007) found that positive impacts on academic, prevention, and developmental outcomes were concentrated in the programs that utilized strategies characterized as *sequenced* (using a sequenced set of activities designed to achieve skill development objectives), *active* (using active forms of learning to help youth develop skills), *focused* (program components devoted to developing personal or social skills), and *explicit* (targeting of specific personal or social skills). Moreover, the researchers found that, as a group, programs missing *any* of these four characteristics did not achieve positive results. This points to the importance of targeting specific goals and designing activities around those goals intentionally.

Programs can better implement intentional, focused programming by promoting high levels of organization within program activities. For instance, in the evaluation of the *CORAL Initiative*, researchers at Public/Private Ventures found that the highest quality activities took place when staff provided youth with clear instructions, delivered organized lessons, employed specific strategies designed to motivate and challenge youth, and had activities prepared for youth who finished activities before others. Having systems in place to manage youth behavior was also key (Arbreton, Goldsmith, & Shelton, 2005).

Thus, when schools are looking to partner with afterschool and summer programs to expand learning opportunities, they should seek out programs that have these programmatic features and provide support to their ELO partners to develop and refine these critical "point of service" aspects.

The Promise of Expanded Learning Opportunities for Education Reform

The research warrant for afterschool and summer learning programs is clear: Children and youth who participate in well-implemented programs and activities outside of school are poised

to stay enrolled longer and perform better in school than their peers who do not attend such programs. Further, emerging research indicates that when schools and afterschool programs partner to support student success, all parties stand to benefit. Building on the 10-year tradition of 21st Century Community Learning Centers, the time is ripe to move afterschool and summer learning programs into the mainstream of education reform efforts, implementing and testing a variety of expanded learning opportunity models aimed at forging new and sustainable partnerships with schools in support of learning.

Acknowledgments

This brief was compiled by Priscilla Little, Associate Director of Harvard Family Research Project (HFRP), based on a number of prior HFRP publications and ongoing research and evaluation studies. As such, the author wishes to acknowledge the HFRP Out-of-School Time (OST) Research and Evaluation team, as well as the support of HFRP's OST project funders during the past decade—C.S. Mott Foundation, The Atlantic Philanthropies, Nellie Mae Education Foundation, W.T. Grant Foundation, The Wallace Foundation, and the W.K. Kellogg Foundation.

About Harvard Family Research Project

Harvard Family Research Project researches, develops, and evaluates strategies to promote the well being of children, youth, families, and their communities. We work primarily within three areas that support children's learning and development—early childhood education, out-of-school time programming, and family and community support in education. Underpinning all of our work is a commitment to evaluation for strategic decision making, learning, and accountability. Building on our knowledge that schools cannot do it alone, we also focus national attention on complementary learning. Complementary learning is the idea that a systemic approach, which integrates school and nonschool supports, can better ensure that all children have the skills they need to succeed. To learn more about how HFRP can support your work with children and families, visit our website at www.hfrp.org.

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RECEXTRA ATTENDANCE FY09 (2008-2009)
Activity Bus days only

Middle School	*School Enroll.	*FARMS %	Status	Academic Ineligible %	RecExtra Attend.	# Program Days	Daily Attend. Average
Argyle	750	52.1	Continuing	39.7	9,886	80	124
John T. Baker	649	14.5	Continuing	5.3	4,066	75	54
Benjamin Banneker	823	39.2	FY11 cut	36.1	8,323	69	121
Briggs Chaney	915	39.1	Continuing	17.6	13,675	70	195
Cabin John	940	6.3	FY10 cut	4.9	7,177	88	82
Roberto Clemente	1,158	30.7	Continuing	27.3	7,233	89	81
Eastern	786	42.6	Continuing	15.4	7,727	83	93
William H. Farquhar	622	11.4	Continuing	35.8	10,152	79	129
Forest Oak	847	46.6	FY10 cut	18.6	5,793	64	91
Frost	1,187	4.5	FY10 cut	7.0	2,701	55	49
Gaithersburg	671	33.4	FY11 cut	11.1	3,962	62	64
Hoover	1,012	3.8	FY10 cut	18.3	6,200	70	89
Francis Scott Key			FY10 cut	35.3	6,992	72	97
Julius West	965	27.2	FY10 cut	6.3	4,676	53	88
Kingsview	895	17.2	Continuing	13.2	4,407	69	64
Lakeland Parks	854	16.6	FY10 cut	26.1	7,251	82	88
Col. E. Brooke Lee	490	58.8	Continuing	32.2	4,285	68	63
A. Mario Loiederman	850	54.2	Continuing	24.5	5,343	61	88
Martin Luther King	577	39.0	FY11 cut	11.3	945	36	26
Montgomery Village	664	53.3	FY10 cut	8.5	9,858	83	119
North Bethesda	790	6.6	FY10 cut	33.1	3,836	48	80
Neelsville	888	50.6	FY11 cut	26.2	7,021	64	110
Newport Mill	677	50.2	Continuing	29.0	18,900	88	215
Parkland	858	47.7	Continuing	3.6	8,828	82	108
John Poole	355	11.3	Continuing	20.5	7,505	67	112
Pyle	1336	1.7	FY10 cut	18.6	5,320	62	86
Redland	606	34.7	FY10 cut	11.6	11,088	83	134
Ridgeview	695	21.6	FY11 cut	4.9	8,671	83	104
Rocky Hill	1,168	18.1	FY11 cut	9.5	6,368	85	75
Rosa Parks	891	8.4	Continuing	7.5	8,643	76	114
Shady Grove	610	32.5	FY10 cut	14.7	3,315	48	69
Silver Spring Inter.	752	43.4	Continuing	40.0	8,134	85	96
Sligo	581	49.7	FY11 cut	22.9	9,246	86	108
Takoma Park	826	22.8	Continuing	12.0	16,956	93	182
Tilden	744	10.1	FY10 cut	11.1	5,542	82	68
Westland	986	11.0	FY11 cut	11.4	13,417	82	164
White Oak	639	50.5	Continuing	22.7	8,592	61	141
Wood	847	30.7	FY11 cut	14.8	5,973	73	82

* School enrollment and FARMS data is taken from Schools at a Glance 2009-2010
Bolded entries are proposed for reduction in FY11.

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**PUBLIC HEARING
Montgomery County
FY 11 Operating Budget**



VY
MD
MM

**Testimony of Bruce R. Williams
Mayor, City of Takoma Park
April 7, 2010**

Good evening. I am Bruce Williams, Mayor of the City of Takoma Park.

The most difficult economic downturn since the Great Depression is upon us.

Last Wednesday, City Manager Barbara Matthews began informing ten of our 150 employees that her proposed FY 2011 budget would either eliminate, or reduce the hours of, their positions. The proposed budget was presented to the City Council last night. Besides the layoffs and other position changes, the proposed budget includes a wage freeze for all employees, including employees in our two bargaining units.

To our knowledge, Takoma Park has never laid off employees in its history. Over the years, we have kept our FTE count at about the same low level, even as services to our residents have increased. As times changed, we have restructured positions and eliminated vacant positions as needed. This year, unfortunately, the gap between lost revenue and increasing expenses was too great to bridge in any fashion other than layoffs.

As you face the difficult decisions posed by the proposed County budget this year, I ask you to limit any further cuts to us. We are already sharing your pain, we have the same uncertainty you do over future income tax revenue, and we have less flexibility than you do in accommodating further cuts.

We have four requests:

1. **Do not further reduce tax duplication payments to municipalities.** Our proposed budget assumes the five percent reduction proposed by the County Executive. As the recipient of the largest amount of tax duplication funds of the Montgomery County municipalities, the five percent reduction is already a significant hit to our budget.
2. **Restore the \$31,250 proposed to be cut from the operating grant for the Takoma Park Recreation Center on New Hampshire Avenue.** Montgomery County contracts with the City of Takoma Park to operate this small recreation center on the east side of New Hampshire Avenue in Takoma Park. The amount we have been receiving is not enough to pay for operation costs; a further cut just adds to the pain. The center serves many young people who are not able to get to services elsewhere in Takoma Park or Montgomery County. The programs have been particularly successful recently, spurred on by talented director John Webster, who has established innovative partnerships with several organizations in the past year.
3. **Keep the fire trucks that have been assigned to the Takoma Park Fire Station No. 2 in Takoma Park.** The new Takoma Park station is scheduled to reopen in July. We understand that the ladder truck will be returning to Takoma Park when the station opens, and we appreciate that. Having a full complement of equipment at Station No. 2 is important, particularly since Prince George's County has closed stations near Takoma Park and is not as able to assist with fire response.
4. **Fund the M-NCPPC neighborhood study of the area that includes Washington Adventist Hospital and Washington Adventist University.** With the hospital moving and considering leaving some facilities on site, and with the university looking to build a new music building, there are many planning issues to address. Both Takoma Park and Montgomery County will benefit from careful planning of this large site along Sligo Creek. The economic and environmental benefits of appropriate redevelopment could be significant and could complement the efforts of the Long Branch Sector Plan.

We have a few positive items to highlight:

The renovation of our Community Center Auditorium is nearly done and will open in May. The new facility is wonderful and adds to the cultural infrastructure of Montgomery County. Keep an eye out for invitations to the special events next month.

We are also planning to proceed with the renovation of our public works complex. This is the best time to do capital projects and this project should have been done years ago.

These two items are the bright spots in an otherwise difficult year.

Again we ask that you:

- **not cut tax duplication revenue,**
- **not cut funding for the Takoma Park Recreation Center,**
- **keep the fire trucks in Takoma Park,**
- **include funding for the Washington Adventist Hospital/Washington Adventist University neighborhood planning study.**

Thank you.

Financial Assistance										
	2000		2001		2002		2003		2004	
MONTH	No. of Familie	Amount of Assistance	No. of Familie	Amount of Assistance	No. of Familie	Amount of Assistance	No. of Families	Amount of Assistance	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		
NOTE: "No. of Families" is actually the number of approved applications. An application may be for just an individual.										
PERCENT OF AUTHORIZATION		44%		43%		60%		60%		63%

2005		2006		2007		2008		2009		2010	
No. of Families	Amount of Assistance	No. of Familie	Amount of Assistance	No. of Familie	Amount of Assistance	No. of Familie	Amount of Assistance	No. of Families	Amount of Assistance	No. of Familie	Amount of Assistance
355	124,670.00	912	368,550.00	828	331,335.00	994	420,248.00	unknown	690,886.00	1420	580,200.00
319	115,440.00	224	81,000.00	177	64,395.00	256	96,000.00	unknown	155,425.75	373	156,750.00
264	91,390.00	235	83,700.00	197	70,605.00	262	100,800.00	unknown	143,873.33	171	63,750.00
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	1964	800,700.00
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	Unused Portion	
Used	388,536.01	Used	464,657.49	Used	469,126.83	Used	653,423.33	Used	644,267.25	Used	247,017.31
555	used entire cr	625	used entire cr	569	used entire cr	687	used entire cr	unknown	used entire cr		used entire c
410	used none	468	used none	437	used none	497	used none	unknown	used none		used none
	60%		59%		60%		60%		58%		31%

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Subsidized Services Status Report - brochure sect

Printed: 12-Apr-10, 02:28 PM

User: lawtol

CALGICAL 2010

Included Services: Programs, Membership Passes, Leagues, POS Items
Date To: Apr 12, 2010
YTD to: Apr 12, 2010

Date From: Jan 1, 2010
YTD From: Jan 1, 2010
Summary Level: Detail 1

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FAX 7-2756

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	Date to Date						Year to Date					
	Number			Amount			Number			Amount		
	Total	Sub.	%	Total	Sub.	%	Total	Sub.	%	Total	Sub.	%
Leagues												
<u>Sports Adult</u>												
Sports Adult Leagues	4	0	0.0	\$95.00	\$0.00	0.0	4	0	0.0	\$95.00	\$0.00	0.0
Total for Sports Adult	4	0	0.0	\$95.00	\$0.00	0.0	4	0	0.0	\$95.00	\$0.00	0.0
<u>Sports Youth</u>												
Sports Skills Programs	48	0	0.0	\$3225.00	\$0.00	0.0	48	0	0.0	\$3225.00	\$0.00	0.0
Sports Youth Leagues	488	5	1.0	\$35449.00	\$263.00	0.7	488	5	1.0	\$35449.00	\$263.00	0.7
Total for Sports Youth	536	5	0.9	\$38674.00	\$263.00	0.7	536	5	0.9	\$38674.00	\$263.00	0.7
Total For: Leagues	540	5	0.9%	\$38,769.00	\$263.00	0.7 %	540	5	0.9 %	\$38769.00	263.00	0.7 %
Memberships												
	11069	256	2.3	\$342371.52	\$28259.58	8.3	11069	256	2.3	\$342371.52	\$28259.58	8.3
Total for	11069	256	2.3	\$342371.52	\$28259.58	8.3	11069	256	2.3	\$342371.52	\$28259.58	8.3
Total For: Memberships	11069	256	2.3%	\$342,371.52	\$28,259.58	8.3 %	11069	256	2.3 %	\$342371.52	28259.58	8.3 %
Pos Items												
	71445	140	0.2	\$636067.00	\$644.00	0.1	71445	140	0.2	\$636067.00	\$644.00	0.1
Total for	71445	140	0.2	\$636067.00	\$644.00	0.1	71445	140	0.2	\$636067.00	\$644.00	0.1
Total For: Pos Items	71445	140	0.2%	\$636,067.00	\$644.00	0.1 %	71445	140	0.2 %	\$636067.00	644.00	0.1 %
Programs												
	174	0	0.0	\$755.00	\$0.00	0.0	174	0	0.0	\$755.00	\$0.00	0.0
Total for	174	0	0.0	\$755.00	\$0.00	0.0	174	0	0.0	\$755.00	\$0.00	0.0

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	Date to Date						Year to Date					
	Number			Amount			Number			Amount		
	Total	Sub.	%	Total	Sub.	%	Total	Sub.	%	Total	Sub.	%
Affiliated Services												
<i>Healthy Choices</i>	13	-1	-7.7	\$-10.00	\$-10.00	0.0	13	-1	-7.7	\$-10.00	\$-10.00	0.0
Total for Affiliated Services	13	-1	-7.7	\$-10.00	\$-10.00	0.0	13	-1	-7.7	\$-10.00	\$-10.00	0.0
Aquatics												
	38	0	0.0	\$7975.00	\$0.00	0.0	38	0	0.0	\$7975.00	\$0.00	0.0
<i>SWIM: Competitive</i>	1672	15	0.9	\$467390.84	\$3015.00	0.6	1672	15	0.9	\$467390.84	\$3015.00	0.6
<i>SWIM: Lessons</i>	5291	261	4.9	\$284770.80	\$13918.33	4.9	5291	261	4.9	\$284770.80	\$13918.33	4.9
<i>SWIM: New</i>	92	0	0.0	\$6431.67	\$0.00	0.0	92	0	0.0	\$6431.67	\$0.00	0.0
<i>SWIM: Safety Training</i>	369	2	0.5	\$42132.70	\$350.00	0.8	369	2	0.5	\$42132.70	\$350.00	0.8
<i>Water Fitness - Aquatics</i>	2288	22	1.0	\$111695.12	\$1019.00	0.9	2288	22	1.0	\$111695.12	\$1019.00	0.9
Total for Aquatics	9750	300	3.1	\$920396.13	\$18302.33	2.0	9750	300	3.1	\$920396.13	\$18302.33	2.0
Camps 1 - Classic Camps												
<i>Camps - Art & Drama</i>	270	3	1.1	\$88811.00	\$1035.00	1.2	270	3	1.1	\$88811.00	\$1035.00	1.2
<i>Camps - Extended</i>	1109	20	1.8	\$77013.00	\$1155.00	1.5	1109	20	1.8	\$77013.00	\$1155.00	1.5
<i>Camps - Imagination</i>	523	10	1.9	\$129957.00	\$2064.00	1.6	523	10	1.9	\$129957.00	\$2064.00	1.6
<i>Camps - Little People Centers</i>	325	26	8.0	\$57946.00	\$4298.00	7.4	325	26	8.0	\$57946.00	\$4298.00	7.4
<i>Camps - One-of-a-Kind</i>	378	32	8.5	\$103190.00	\$7105.00	6.9	378	32	8.5	\$103190.00	\$7105.00	6.9
<i>Camps - Outdoor Nature</i>	566	15	2.7	\$133413.00	\$2777.00	2.1	566	15	2.7	\$133413.00	\$2777.00	2.1
<i>Camps - Sports - Ages 5-10</i>	253	19	7.5	\$64544.00	\$4056.00	6.3	253	19	7.5	\$64544.00	\$4056.00	6.3
<i>Camps - Sports - Ages 8-12</i>	313	27	8.6	\$80234.00	\$6217.00	7.7	313	27	8.6	\$80234.00	\$6217.00	7.7
Total for Camps 1 - Classic Camps	3737	152	4.1	\$735108.00	\$28707.00	3.9	3737	152	4.1	\$735108.00	\$28707.00	3.9
Camps 2 - Specialized												
Contract Camps												
	10	0	0.0	\$3250.00	\$0.00	0.0	10	0	0.0	\$3250.00	\$0.00	0.0
<i>Classes Arts and Crafts-Youth</i>	193	4	2.1	\$39744.00	\$580.00	1.5	193	4	2.1	\$39744.00	\$580.00	1.5
<i>Classes Dance-Youth</i>	64	11	17.2	\$15382.00	\$2256.00	14.7	64	11	17.2	\$15382.00	\$2256.00	14.7
<i>Classes Instructional Sports - Youth</i>	148	16	10.8	\$22812.00	\$1894.00	8.3	148	16	10.8	\$22812.00	\$1894.00	8.3
<i>Classes Music-Youth</i>	52	1	1.9	\$16355.00	\$450.00	2.8	52	1	1.9	\$16355.00	\$450.00	2.8
<i>Classes Thy Tots</i>	214	16	7.5	\$27349.00	\$1801.00	6.6	214	16	7.5	\$27349.00	\$1801.00	6.6
<i>Classes Xciting Xtras</i>	694	17	2.4	\$125281.00	\$2544.00	2.0	694	17	2.4	\$125281.00	\$2544.00	2.0
<i>Sports Skills Programs</i>	87	19	21.8	\$16516.00	\$2075.00	12.6	87	19	21.8	\$16516.00	\$2075.00	12.6
Total for Camps 2 - Specialized Contract Camps	1462	84	5.7	\$266689.00	\$11600.00	4.3	1462	84	5.7	\$266689.00	\$11600.00	4.3

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	Date to Date						Year to Date					
	Number			Amount			Number			Amount		
	Total	Sub.	%	Total	Sub.	%	Total	Sub.	%	Total	Sub.	%
Camps 3 - Team Sports												
Skills												
Sports Skills Programs	108	9	8.3	\$22625.00	\$1400.00	6.2	108	9	8.3	\$22625.00	\$1400.00	6.2
Total for Camps 3 - Team Sports Skills	108	9	8.3	\$22625.00	\$1400.00	6.2	108	9	8.3	\$22625.00	\$1400.00	6.2
Camps 4 - Summer Fun												
Centers												
Summer Fun Center-Extended Sites	552	103	18.7	\$33375.00	\$6107.00	18.3	552	103	18.7	\$33375.00	\$6107.00	18.3
Summer Fun Centers	1353	430	31.8	\$325290.00	\$84975.00	26.1	1353	430	31.8	\$325290.00	\$84975.00	26.1
Total for Camps 4 - Summer Fun Centers	1905	533	28.0	\$358665.00	\$91082.00	25.4	1905	533	28.0	\$358665.00	\$91082.00	25.4
Centers												
	1499	129	8.6	\$64099.73	\$6245.23	9.7	1499	129	8.6	\$64099.73	\$6245.23	9.7
Crsc - East	246	10	4.1	\$1989.38	\$40.00	2.0	246	10	4.1	\$1989.38	\$40.00	2.0
Total for Centers	1745	139	8.0	\$66089.11	\$6285.23	9.5	1745	139	8.0	\$66089.11	\$6285.23	9.5
Classes												
Classes Arts and Crafts-Adult	429	10	2.3	\$54012.43	\$710.00	1.3	429	10	2.3	\$54012.43	\$710.00	1.3
Classes Arts and Crafts-Youth	242	32	13.2	\$17427.33	\$2115.00	12.1	242	32	13.2	\$17427.33	\$2115.00	12.1
Classes Cooking-Adult	219	9	4.1	\$11806.34	\$513.00	4.3	219	9	4.1	\$11806.34	\$513.00	4.3
Classes Dance-Adult	712	5	0.7	\$48526.24	\$338.00	0.7	712	5	0.7	\$48526.24	\$338.00	0.7
Classes Dance-Youth	591	77	13.0	\$48248.00	\$6108.00	12.7	591	77	13.0	\$48248.00	\$6108.00	12.7
Classes Exercise & Fitness	1294	59	4.6	\$101618.59	\$3675.00	3.6	1294	59	4.6	\$101618.59	\$3675.00	3.6
Classes Exercise and Fitness-Youth	73	12	16.4	\$4489.00	\$772.00	17.2	73	12	16.4	\$4489.00	\$772.00	17.2
Classes Holiday-Youth	164	21	12.8	\$18798.80	\$2393.00	12.7	164	21	12.8	\$18798.80	\$2393.00	12.7
Classes Instructional Sports - Adult	168	8	4.8	\$15384.25	\$690.00	4.5	168	8	4.8	\$15384.25	\$690.00	4.5
Classes Instructional Sports - Youth	73	5	6.8	\$6180.00	\$522.00	8.4	73	5	6.8	\$6180.00	\$522.00	8.4
Classes Martial Arts-Adult	1143	116	10.1	\$64199.29	\$6113.67	9.5	1143	116	10.1	\$64199.29	\$6113.67	9.5
Classes Music-Adult	141	5	3.5	\$16670.00	\$503.00	3.0	141	5	3.5	\$16670.00	\$503.00	3.0
Classes Music-Youth	40	7	17.5	\$8343.00	\$1500.00	18.0	40	7	17.5	\$8343.00	\$1500.00	18.0
Classes Tiny Tots	1713	82	4.8	\$152271.12	\$6606.00	4.3	1713	82	4.8	\$152271.12	\$6606.00	4.3
Classes Wellness	491	5	1.0	\$45338.15	\$533.00	1.2	491	5	1.0	\$45338.15	\$533.00	1.2
Classes Xciting Xtras	91	12	13.2	\$11405.57	\$1761.00	15.4	91	12	13.2	\$11405.57	\$1761.00	15.4
Healthy Choices	176	4	2.3	\$1451.00	\$42.00	2.9	176	4	2.3	\$1451.00	\$42.00	2.9
Total for Classes	7760	469	6.0	\$626169.11	\$34894.67	5.6	7760	469	6.0	\$626169.11	\$34894.67	5.6

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	Date to Date						Year to Date					
	Number			Amount			Number			Amount		
	Total	Sub.	%	Total	Sub.	%	Total	Sub.	%	Total	Sub.	%
Seniors												
	419	8	1.9	\$3514.00	\$73.00	2.1	419	8	1.9	\$3514.00	\$73.00	2.1
Senior - SOAR	1404	13	0.9	\$87988.00	\$752.00	0.9	1404	13	0.9	\$87988.00	\$752.00	0.9
Total for Seniors	1823	21	1.2	\$91502.00	\$825.00	0.9	1823	21	1.2	\$91502.00	\$825.00	0.9
Sports Adult												
	97	0	0.0	\$0.00	\$0.00	0.0	97	0	0.0	\$0.00	\$0.00	0.0
Sports Adult Leagues	394	0	0.0	\$326283.50	\$0.00	0.0	394	0	0.0	\$326283.50	\$0.00	0.0
Total for Sports Adult	491	0	0.0	\$326283.50	\$0.00	0.0	491	0	0.0	\$326283.50	\$0.00	0.0
Sports Youth												
Sports Skills Programs	7	0	0.0	\$1225.00	\$0.00	0.0	7	0	0.0	\$1225.00	\$0.00	0.0
Sports Youth Clinics	466	61	13.1	\$50517.68	\$5865.00	11.6	466	61	13.1	\$50517.68	\$5865.00	11.6
Sports Youth Leagues	63	0	0.0	\$25497.50	\$0.00	0.0	63	0	0.0	\$25497.50	\$0.00	0.0
Total for Sports Youth	536	61	11.4	\$77240.18	\$5865.00	7.6	536	61	11.4	\$77240.18	\$5865.00	7.6
Teens												
	1260	2	0.2	\$1981.25	\$10.00	0.5	1260	2	0.2	\$1981.25	\$10.00	0.5
Teen - Camps	308	101	32.8	\$44871.00	\$13151.00	29.3	308	101	32.8	\$44871.00	\$13151.00	29.3
Teen - CIT/Vol	1645	86	5.2	\$73425.00	\$4073.00	5.5	1645	86	5.2	\$73425.00	\$4073.00	5.5
Teen - Under 21	1	0	0.0	\$0.00	\$0.00	0.0	1	0	0.0	\$0.00	\$0.00	0.0
Teens - RecXtra	619	0	0.0	\$0.00	\$0.00	0.0	619	0	0.0	\$0.00	\$0.00	0.0
Total for Teens	3833	189	4.9	\$120277.25	\$17234.00	14.3	3833	189	4.9	\$120277.25	\$17234.00	14.3
Therapeutics												
Therapeutic Recreation Camps	322	28	8.7	\$41259.00	\$3248.00	7.9	322	28	8.7	\$41259.00	\$3248.00	7.9
Therapeutic Recreation Class	554	39	7.0	\$16191.37	\$1399.50	8.6	554	39	7.0	\$16191.37	\$1399.50	8.6
Therapeutic Recreation Club	402	37	9.2	\$10110.00	\$725.00	7.2	402	37	9.2	\$10110.00	\$725.00	7.2
Therapeutic Recreation Volunteer	80	0	0.0	\$1590.00	\$0.00	0.0	80	0	0.0	\$1590.00	\$0.00	0.0
Total for Therapeutics	1358	104	7.7	\$69150.37	\$5372.50	7.8	1358	104	7.7	\$69150.37	\$5372.50	7.8
Training - MCRD Staff Only												
IT Training	60	0	0.0	\$0.00	\$0.00	0.0	60	0	0.0	\$0.00	\$0.00	0.0
Total for Training - MCRD Staff Only	60	0	0.0	\$0.00	\$0.00	0.0	60	0	0.0	\$0.00	\$0.00	0.0
Total For: Programs	34755	2060	5.9%	\$3,680,939.65	\$221,557.73	6.0 %	34755	2060	5.9 %	\$3680939.65	221557.73	6.0 %

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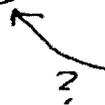
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Subsidized Services Status Report - brochure sect

Apr. 12. 2010 2:44PM

	Date to Date			Year to Date			Date to Date			Year to Date		
	Number	Amount	%	Number	Amount	%	Number	Amount	%	Number	Amount	%
Report Totals:	Total	Sub.	%	Total	Sub.	%	Total	Sub.	%	Total	Sub.	%
	117,809	2,461	2.1 %	4,698,147.17	\$250,724.31	5.3 %	117809	2461	2.1 %	\$4698147.17	\$250724.31	5.3 %

Annual Budget - All Services: \$788,888.88 *800,000*
 Used to Date: \$247,017.31 *35.38%*
 Client Account Adjustments: \$0.00
 Balance: *31.3%*



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FY11 FEE AND FINE CHANGES*			
DEPARTMENT/FEE AND FINE	FY11 REVENUE CHANGE	METHOD OF CHANGE	NOTE
MONTGOMERY COLLEGE			
Tuition rate increase	2,100,000	Board of Trustees action	Increase per semester hour rate from \$102 to \$105 for County residents, \$209 to \$215 for State residents, and \$284 to \$293 for non-residents.
ENVIRONMENTAL PROTECTION			
Water Quality Protection Charge	847,610	Council Resolution	Increase from \$45.50 per equivalent unit (ERU) to \$49.00 per (ERU) to cover increased expenditures in the Water Quality Protection Fund.
FIRE RESCUE SERVICE			
Ambulance/Emergency Transport Fee	14,700,000	Executive Regulation	To provide needed resources for MCFRS.
PUBLIC LIBRARIES			
Library Holds Not Picked Up	10,000	Library Board Approved	A new fine for placing holds and not picking them up.
RECREATION			
Activity Fees	50,000	Executive Regulation 12-05 Method 3	Charge an annual fee of \$25 per person for Silver Sneakers Program
TRANSIT SERVICES			
Ride On Bus Fare	615,000	Council Resolution	Increase regular cash fare or token to \$1.45, the regular fare paid with SmarTrip to \$1.35, the express route cash fare to \$3.20 and express routes SmarTrip fare to \$3.10, the Metrorail-to-Ride On bus transfer to \$0.85 and the regional one day pass to \$3.20. Effective 3-1-10
Ride On Bus Fare	905,000	Council Resolution	Increase regular cash fare or token to \$1.60, the regular fare paid with SmarTrip to \$1.50, the express route cash fare to \$3.35 and express route SmarTrip fare to \$3.25, the Metrorail-to-Ride On bus transfer to \$1.00 and the regional one day pass to \$3.50. Effective 7-4-10
DEPARTMENT OF TRANSPORTATION			
Parking Fines	980,940	Council Resolution	Raise all parking fines by \$5 except those for parking in a fire lane or handicapped space, or illegal commercial vehicle parking. Effective 4-1-10
Parking Fees - Bethesda	670,600	Council Resolution	Raise Lon-Term Parking Fee from \$0.65 Per Hour to \$0.75 Per Hour
Parking Fees - Silver Spring	798,000	Council Resolution	Raise Long-Term Parking Fee from \$0.50 Per Hour to \$0.60 Per Hour
Decrease Vacuum Leaf Collection Fees	-370,060	Council Resolution	Decrease single family charge per household from \$93.96 to \$88.91 and decrease multi-family charge per unit from \$4.06 to \$3.83.
SOLID WASTE SERVICES			
Decrease Solid Waste Collection Fee	7,250	Council Resolution	Decrease single family charge per household from \$75 to \$74; increase in revenue due to increased number of households.
GRAND TOTAL	21,314,340		

* All changes are assumed to be effective July 1, 2010 except as noted.

Revenues above do not include implementation costs.

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