

MEMORANDUM

April 14, 2011

TO: Planning, Housing, and Economic Development Committee
FROM: Vivian Yao, Legislative Analyst *vy*
SUBJECT: FY12 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 FY12 Recommended Operating Budget are attached on ©1-12.

I. OVERVIEW

For FY12, the Executive recommended total expenditures of \$24,529,000 for MCRD, a decrease of \$1,431,680, or 5.5% from the FY11 original approved budget. Recreation Fund expenditures account for the large majority of Recreation expenditures and are also reduced by 5.5%. There is no change anticipated for Grant Fund expenditures. There is a net decrease 2 full-time and 1 part time positions. Workyears are reduced by 18.7, or 5.2%. The reduction in workyears is partially offset by the restoration of the FY11 furlough.

The following table shows the five year trends for the Department. Since FY08, the overall expenditures for MCRD has declined by 21.8%. There has been a 42.3% decline in career staff for the Department since FY08.

| (in \$000's) | FY08 Actual | FY09 Actual | FY10 Actual | FY11 Approved | FY12 Rec | Change FY11-12 | Change FY08-FY12 |
|--|----------------|----------------|----------------|------------------|---------------|-------------------|---------------------|
| Expenditures: | | | | | | | |
| Recreation Fund | 31,315 | 30,112 | 27,180 | 25,897 | 24,465 | -5.5% | -21.9% |
| Grant Fund | 46 | 117 | 49 | 64 | 64 | 0.0% | 39.1% |
| Total Expenditures | 31,361 | 30,229 | 27,229 | 25,961 | 24,529 | -5.5% | -21.8% |
| Positions: | | | | | | | |
| Full-time | 152 | 154 | 136 | 98 | 96 | -2.0% | -36.8% |
| Part-time | 16 | 13 | 3 | 2 | 1 | -50.0% | -93.8% |
| TOTAL Positions | 168 | 167 | 139 | 100 | 97 | -3.0% | -42.3% |
| Workyears* | 450.2 | 449.7 | 421.7 | 362.2 | 343.5 | -5.2% | -23.7% |
| *FY11 Workyears include reduction for furlough | | | | | | | |

The following table shows new program enhancements totaling \$432,280 recommended by the Executive in FY12. Funding to open the Mid-County Community Recreation Center is included in the Department's FY12 Budget. The center was scheduled to open in FY11, but delays due to ongoing construction and the mid-year savings plan delayed the opening to FY12.

| Program Enhancements | | |
|---|-------------------|------------|
| Equipment Maintenance - PLAR | \$ 202,440 | 0.0 |
| Open White Oak Community Center 4/1/12 | \$ 105,070 | 1.3 |
| Cleaning/Grounds/Maintenance | \$ 100,000 | 0.0 |
| Outreach -Transfer Public Relations Specialist from Silver Spring RSC | \$ 14,370 | 0.1 |
| Add: Outreach and Special Projects | \$ 10,400 | 0.4 |
| Subtotal: Program Enhancements | \$ 432,280 | 1.8 |

The Executive's Recommended Budget includes \$1.072 million in program reductions that affect personnel and operating expenses categories.

| Program Reductions | | |
|---|----------------------|--------------|
| Eliminate Support to Maryland Senior Olympics | \$ (15,000) | -0.7 |
| Reduce Support to Non-Core Site Specific Events | \$ (25,490) | 0.0 |
| Reduce Club Rec Site due to closure of Plum Gar for renovation | \$ (27,870) | -1.1 |
| Eliminate Operational Support for Regional Youth Advisory Groups | \$ (38,740) | -1.4 |
| Reduce Seasonal Staffing for emergency coverage | \$ (50,000) | -2.3 |
| Eliminate Teen Special Events | \$ (53,300) | -0.9 |
| Close Plum Gar NC for Renovation in June 2011 | \$ (65,850) | -1.2 |
| Close Scotland NC for Renovation in October 2011 | \$ (99,350) | -1.7 |
| Reduce Seasonal Staffing at Centers-1 person staffing about 5% of time | \$ (132,590) | -6.0 |
| Eliminate Youth Sports except basketball | \$ (147,580) | -4.4 |
| Close Germantown Indoor Swim Center until September 2011 for renovation | \$ (186,570) | -3.1 |
| Reorganize management, oversight, and program support | \$ (229,830) | -2.0 |
| Subtotal: Program Reductions | \$(1,072,170) | -24.8 |

Same services adjustments, which include routine increases and reductions that apply to ongoing services, provide for a net decrease of \$791,790. The category also includes the restoration of furloughs and the shifting of functions to MCRD from other departments and the converse.

| Same Service Adjustments | | WY |
|--|---------------------|------------|
| Increase: Restore Personnel Costs-Furloughs | \$ 161,510 | 3.8 |
| Increase: Automated External Defibrillator Equipment | \$ 101,200 | 0.0 |
| Increase: Lapse Adjustment to 2% of Full-time Personnel Costs from 3.2% | \$ 96,130 | 2.0 |
| Increase: Reduce Lapse | \$ 87,300 | 1.5 |
| Shift: Germantown Independence Day Celebration from RSCs | \$ 50,570 | 0.0 |
| Shift: Wheaton Independence Day Celebration from RSCs | \$ 48,600 | 0.0 |
| Increase: Printing and Mail Adjustment | \$ 23,310 | 0.0 |
| Increase: Help Desk-Desk Side Support | \$ 3,760 | 0.0 |
| Decrease: Multilingual Pay Adjustment | \$ (2,950) | 0.0 |
| Shift: Multilingual Pay in Gilchrist Center to Office of Community Engagement | \$ (3,860) | 0.0 |
| Decrease: Occupational Medical Services Adjustment | \$ (6,490) | 0.0 |
| Decrease: Vehicle Fleet - turn in 4 vehicles (24 to 20) | \$ (7,000) | 0.0 |
| Decrease Payment to Takoma Park at 15% from \$93,730 to \$79,670 | \$ (14,060) | 0.0 |
| Decrease: Motor Pool Rate Adjustment | \$ (19,600) | 0.0 |
| Shift: Program Specialist for Gilchrist Center to Office of Community Engagement | \$ (27,790) | -0.5 |
| Shift: Operating Expenses for Gilchrist Center to Office Community Engagement | \$ (31,230) | 0.0 |
| Shift: Recreation Assistant for Gilchrist Center to Office of Community Engagement | \$ (35,090) | -1.5 |
| Decrease: Retirement Adjustment | \$ (35,600) | 0.0 |
| Decrease: Risk Management Adjustment | \$ (38,100) | 0.0 |
| Decrease: Adjust Motor Pool Adjustment to History | \$ (50,000) | 0.0 |
| Decrease: Verizon Point to Point T1 Replacement | \$ (58,170) | 0.0 |
| Reduce Printed Copies of Recreation Guide-encourage use of electronic media | \$ (70,630) | 0.0 |
| Shift: Program Specialist for Gilchrist Center to Office of Community Engagement | \$ (75,220) | -1.0 |
| Decrease: Core Department Operating Expenses by 10% for IT and Supplies | \$ (92,630) | 0.0 |
| Decrease: Annualization of FY11 Personnel Costs | \$ (97,700) | 0.0 |
| Decrease: Verizon Frame Relay Replacement | \$ (105,980) | 0.0 |
| Decrease: Group Insurance Adjustment | \$ (142,070) | 0.0 |
| Decrease: Operating Expenses Adjust to history | \$ (200,000) | 0.0 |
| Reduce facility rentals for Recreation programs-move into Recreation facilities | \$ (250,000) | 0.0 |
| Subtotal: Same Service Adjustments | \$ (791,790) | 4.3 |

Testimony: Testimony on a variety of issues related to the Department and providing general support for recreation services was provided by the County-wide, Mid-County, East County Recreation Advisory Boards and the Montgomery County Obesity Prevention Strategy Group at (©21-34). Community input on issues specific to programs is noted in the relevant section.

Performance Measures: The Executive's budget submission reports on the Department's headline performance measures at ©2. The MCRD Director will be available to answer questions about the Department's performance and how its effectiveness is being monitored and evaluated.

II. FY12 EXPENDITURE ISSUES

A. RECREATION DEPARTMENT STAFFING AND RESTRUCTURING

The County Executive's FY12 recreation budget would eliminate a total of 4 positions and create 1 position for a net loss of 3 positions in FY12. The eliminations include 2 filled Manager III positions and the shifting of 1 full-time and 1 part-time

Gilchrist Center Program Specialist I positions to the Office of Community Engagement. The new position is the transfer of a Public Relations Specialist from the Silver Spring Regional Services Center. There are currently no vacancies in the Department.

The Department has lost 71 out of 168 positions since FY08, or a 42.3% decrease. The chart below shows the 10-year trends for approved positions and workyears.

| | Total Recreation Operating Budget | Approved Positions | Approved Workyears |
|-----------------|--|---------------------------|---------------------------|
| FY02 | \$20,698,420 | 172 | 412.0 |
| FY03 | \$20,622,520 | 160 | 401.9 |
| FY04 | \$21,700,560 | 149 | 411.6 |
| FY05 | \$21,723,930 | 143 | 405.4 |
| FY06 | \$24,965,750 | 145 | 415.7 |
| FY07 | \$28,443,890 | 163 | 441.7 |
| FY08 | \$31,361,449 | 168 | 450.2 |
| FY09 | \$30,228,986 | 167 | 449.7 |
| FY10 | \$27,229,297 | 139 | 421.7 |
| FY11 | \$25,960,680 | 100 | 362.2 |
| FY12 Rec | \$24,529,000 | 97 | 343.5 |

Other workyear and position changes related to specific program adjustments are discussed below.

1. Reorganize management, oversight, and program support -\$229,830

The Department is restructuring its upper management functions and is eliminating two filled full-time Manager III positions for a total reduction of \$229,830 and 2 workyears. This is the fourth straight year that the Department has engaged in some level of reorganization. The management structure of the organization includes 2 Manager II and 3 Manager III positions, down from the FY08 structure of 3 Manager II and 12 Manager III positions. The organization charts attached at ©35-36 reflect the proposed and current management structure for the organization and where each recreation program falls in the structure. Council staff understands that the proposed structure may change before it is finalized.

Proposed changes include:

- The Department will be organized in two divisions: (1) Administration and County-Wide Programs and (2) Facilities and Regional Programs;
- There will be only one Manager III position over all Regional Program and Centers instead of one for the Upper Region of the County and one for the Lower Region of the County;
- There will be only one Manager III position over all County Wide programs and Business Administration instead of one for County-Wide Programs and one for Management Services.

- Camps and Youth Sports will move from County-wide Programs to Regional Programs and Centers.

Council staff is concerned that remaining senior management staff will have very large portfolios and may be challenged to adequately manage the substantial workload assigned to them. While Council staff recommends approval of the restructuring plan because of current fiscal constraints, the Department should monitor the workload of senior management staff to determine the impact of the abolishments and consider reinstating the positions when the budget outlook is more favorable.

2. Transfer of a Public Relations Specialist from the Silver Spring Regional Services Center

- **Transfer Public Relations Specialist from Silver Spring RSC** **\$14,370**
- **Outreach and Special Projects** **\$10,400**

This position was a mid-year FY11 transfer from the Silver Spring Regional Service Center (RSC), due to significant modifications in the RSC programs. A portion of the position's time (.1 workyear) is being added in FY12. The staff member will continue to oversee the special events and marketing component of several major events that are held in downtown Silver Spring. Additional responsibilities include support for advisory boards and commissions, development of the Friends of Recreation, and marketing development of revenue programs for the Department of Recreation. An additional \$10,400 (\$8,000 seasonal staff and \$2,400 in operating expenses) is being added to the Department's FY12 budget to support the outreach work transferred from the Silver Spring RSC. The total personnel cost for the positioning FY12 is \$139,760.

The Committee may be interested in understanding how the time of the transferred Public Relations Specialist will be apportioned between functions spent with the Silver Spring RSC and the additional responsibilities described above. The Committee may also want to clarify whether any Recreation Department resources in addition to those being added to the FY12 budget will be spent to support the functions being transferred with the position.

Council staff believes that the addition of resources to support the marketing of revenue programs and the development of additional resources for the Department will benefit the overall sustainability of recreation services. However, the Committee may want to clarify that the Department is not expending its already limited resources to provide a greater role in supporting community events assigned to the Public Relations Specialist, particularly when it is shedding some its involvement community-wide and focused (e.g., teen) events. See list below.

3. Lapse

The Executive's recommended budget assumes -\$139,260 in lapse, which is down \$183,430, or 56.8%, from -\$322,690 level assumed for both FY10 and FY11. In FY10, personnel costs were under budget by -\$560,927. That under spending, however, included a

surplus in seasonal staff expenditures of -\$525,637 and included savings from holding vacancies open to meet the FY10 Savings Plan. During the course of FY11, the Department had two vacancies, which were either abolished or filled with a candidate from the FY11 Savings Plan Reduction in Force process. At this time there are no vacancies in the Department. **Council staff believes that this reduced lapse assumption is far more realistic than the FY11 level, considering the significant reduction in the Department's workforce. Council staff recommends approval.**

A. SERVICE ENHANCEMENTS

1. Opening Community Recreation Centers: Mid-County and White Oak

The County is scheduled to open to open two Communities Recreation Centers in FY12. The table below provides information about opening dates, costs, staffing, potential savings in the event delay for each project.

| | Scheduled Opening | Op. Bud. | Personnel/ Operating Expenses | Workyears | Savings: Non-Career Staff and Operating |
|------------|-------------------|-----------|-------------------------------|-----------|---|
| Mid-County | 7/1/11 | \$204,470 | \$131,080/\$73,390 | 2.8 | \$98,530 |
| White Oak | 4/1/12 | \$105,070 | \$68,980/\$36,090 | 1.3 | \$42,460 |

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 pushed the projected opening to the beginning, and then to the middle, of FY11. The opening was further delayed to FY12 to achieve a savings for the FY11 mid-year Savings Plan. The most recent CIP schedule White Oak center shows anticipated completion in February 2012. A Summer Fun Center is being planned at the center beginning on June 27th, with full center operations to begin July 1, 2011

There are two career Recreation Specialist positions associated with the operation of the new Centers. These positions are being transferred from the temporary closing of the Plum Gar and Scotland Neighborhood Recreation Centers, after renovation on those centers begins.

Council staff notes that the Department has already made plans for the operation of the Mid-County center. The Mid County center currently has programs advertised beginning July 1, The Department has already taken program registrations for the Summer Fun Center and facility bookings including a graduation party, a wedding reception, and a 50th Birthday celebration. The Classes team is currently building and scheduling classes, workshops, and programs to start in September 2011. The White Oak Community Center has no advertisements, registrations, or bookings at this time.

The Committee may be interested in delaying the openings of one or both of the centers for additional savings, since these resources are new to the community and other critical services in the Department and across County Government are being reduced. However, Council staff does not recommend any reductions to the Department's already

minimal staffing complement as a result of delaying the opening of recreation facilities. The specialists could be well-used to enhance and increase services to youth and seniors through Youth Basketball, Summer Programs, and Senior Programs.

2. Enhanced Maintenance of Facilities

- **Equipment Maintenance-PLAR** **\$202,440**
- **Cleaning/Grounds/Maintenance** **\$100,000**

The Executive is recommending an increase to facility and equipment maintenance. The additional funding for equipment maintenance will provide "program element" maintenance/repair/ replacement as needed on an annual basis. The Planned Lifecycle Asset Replacement (PLAR) program is targeted at slowing the deterioration of the equipment and structures in the Department's facilities.

Maintenance funding has been reduced significantly in the last three years. The following chart lists the reductions to the Department's PLAR program.

| | | |
|-----------------------------|----------|-----------------------------------|
| FY09 Savings Plan | -107,890 | |
| FY10 Operating Budget | -113,810 | Continuation of FY09 Savings Plan |
| FY10 (Savings Plan Round 2) | -250,000 | |
| FY11 Operating Budget | -285,030 | Cotinuation of FY10 Savings Plan |

A seven page list of PLAR issues that currently need to be addressed at recreation facilities is attached at ©37-43 and demonstrates the significant backlog of items in priority ranking that have accumulated over time.

The \$100,000 in additional cleaning/grounds/maintenance will be used to mitigate some portion of Department of General Services' (DGS) reductions in prior years. For example, the funding will allow the Department to schedule additional custodial cleaners on Sunday after a large social booking to prepare the building for Monday morning classes. DGS and Recreation will work together to use the \$100,000 to meet Recreation's needs.

Council staff notes that the percentage of the Department's total expenditures supported by fee revenue has increased significantly in recent years. The following table shows that fee revenues went from supporting approximately 1/3 of the Department's expenditures in FY10 to almost 1/2 of the Department's expenditures in FY12.

| | Approved Budget | Fee Revenue | Fee Revenue as % of Budget |
|----------|-----------------|-------------|----------------------------|
| FY10 | 30,528,520 | 10,281,760 | 33.7% |
| FY11 | 25,960,680 | 11,553,700 | 44.5% |
| FY12 rec | 24,529,000 | 11,597,810 | 47.3% |

The Department's ability to attract users of facilities and programs and support recreation services through fees is impacted by the condition of equipment and facilities including the grounds surrounding the facilities. Council staff recommends approval.

B. SERVICES REDUCTIONS

1. Community and Senior Center Staffing and Hours

The FY12 budget assumes no changes in operating hours except for facilities which are scheduled to be closed for construction. The current FY11 Facility Operating schedule is attached at ©44. The Executive has recommended the following reductions related to community center staffing and hours:

a. Reduced Seasonal Staffing at Centers

| | |
|---------------------------------------|----------|
| 1-person seasonal staffing 5% of time | -132,590 |
| Staffing for emergency coverage | -50,000 |

The Executive is recommending a reduction to the current level of seasonal staffing at centers, providing a bare minimum for facility coverage. For FY12, the Department has budgeted for 2 staff people (1 career and 1 seasonal employee) in the building during operating hours. The workyear implication for the reduction to 1-person staffing is 6.0 workyears, and for emergency coverage is 2.3 workyears. Under this plan, any staff absence due to leave, accidents, or illness will be backfilled by career staff within the Department. Executive staff suggests that the Department's ability to readily respond to outside and cross government requests for assistance in emergency or unique situations will be limited.

The Department reports that in FY11, there were instances in which assigned center staff was late arriving, taken ill, or required to respond to other emergencies; however there were very few occasions where alternate coverage could not be provided to achieve minimum staffing levels.

Council staff is concerned that reducing seasonal staffing even further will result in increased instances when minimal staffing at centers is not achieved and either the center will need to be closed or only one person will be on duty, which raises safety and service concerns. Council staff recommends approval of the reduction because of current fiscal constraints but recommends that the Committee request a mid-year report on functional staffing at centers, including the amount of time that the centers operated under minimum staffing levels or were closed because of inadequate staffing.

b. Closing Facilities Due to Construction

| | |
|---|----------|
| • Close Plum Gar Neighborhood Center for renovation June 2011 | -65,850 |
| • Reduce Club Rec site due to closure of Plum Gar for renovation | -27,870 |
| • Close Scotland Neighborhood Center for renovation October 2011 | -99,350 |
| • Close Germantown Indoor Swim Center for renovation until 9/1/11 | -186,570 |

The Department is projecting savings from the temporary closing of the Plum Gar and Scotland Neighborhood Recreation Centers and the Germantown Indoor Swim Center while construction is being completed on the facilities. A reduction of the following workyears accompanies these adjustments: Plum Gar Club Rec (-1.1) and operations (-1.2); Scotland operations (-1.7); and Germantown Indoor Swim Center operations (-3.1). The workyears

associated with the renovation of these 3 facilities are all seasonal staff. The career staff associated with these facility closures are to be shifted to support (1) the outdoor pools, i.e., one Germantown indoor staff member will move to the Montgomery Aquatic Center in late June as there is one staff leaving on maternity leave for six to eight weeks, (2) operate the Mid County Community Center, and (3) operate the White Oak Community Center.

While the facilities are under renovation, the Department reports that the Plum Gar community will have access to the Germantown Community Recreation Center, and the Scotland community will have access to the Potomac Community Center. The Department is also exploring the option of running an afterschool program at Bells Mill Elementary School to support the youth who participate in an afterschool home work club at the Scotland center. Council staff notes that the provision of transportation home for the students may be a barrier to successfully implementing the program.

Department staff also reports that while the Germantown Indoor facility is under construction, other aquatic facilities have adjusted their programs to accommodate the aquatic camp normally held at Germantown Indoor. There is also a plan to expand operating hours at the Germantown Outdoor Pool to accommodate lap swimmers after swim team ends in late June.

Council staff recommends approval.

2. Youth Programs

a. Operation support for Regional Youth Advisory Groups -\$38,740

The Executive is recommending the reduction of \$38,740 and 1.4 workyears in operational support to the Regional Youth Advisory Group. The Youth Advisory Group will continue in FY12. The reduction represents a cut to the operating budget that cover activities and special events. For example, the funding previously helped to pay for a float in the Silver Spring Thanksgiving Parade. Department staff will continue to support the Advisory Group program through recruitment, facilitation, and coordination of meetings. **Council staff recommends approval.**

b. Eliminate Teen Special Events -\$53,300

The Executive is recommending a reduction of \$53,000 and .9 workyear, which will eliminate teen special events financially supported by the Department. Teen special event funding was reduced in FY10, which resulted in the elimination of a wide variety of programming, e.g., Battle of the Bands, Skatefest, Summer pool parties, concert series, etc. Attendance for these programs ranged from 15 to several hundred youth.

The FY12 budget would eliminate the prevention programming that the Department has developed to support the reduction of negative behaviors, develop protective factors in youth,

foster relationships with positive peers and caring adults, and increase school connectedness. Program proposed for elimination include:

- **Indoor Soccer (Futsal) Tournament with Longbranch Community Center:** Students from Wheaton, Blair, Springbrook, Paint Branch, Einstein, Northwood, and Kennedy High Schools participated in a fun, safe, and supervised indoor soccer tournament. The 30-team double elimination tournament was held on Friday nights for 8 weeks. The tournament served 300 students each night. Parents and other family members also attended the tournament. Partners included Longbranch Community Center and the Montgomery County Police
- **Spring Break and Friday Night Basketball Tournament:** This competitive Basketball Tournament that takes place in high crime areas of Montgomery County brings students from the different neighborhoods to compete in the tournament. Students from Wheaton, Blair, Springbrook, Paint Branch, and Einstein High Schools participate. The tournament takes place during spring break week and provides students with a positive outlet of competition. The teams have 8 to 10 player per team. 150 students will participate in the spring break tournament in mid April.
- **Let's Get It Started Youth Job Fair:** The Department participated in the Youth Job Fair in downtown Silver Spring on March 26, 2011. Over 1000 students attended from all over Montgomery County. Students networked and gained valuable information and experience attending this event. Recreation helped transport students from the Sports Academies to the fair.

The Department has indicated that it will work aggressively to find grant funding to continue as many of these events and others in FY12. **Council staff is concerned about the reduction of these services which serve a significantly at-risk population. Council staff identifies this item as one that has potentially significant impact on the community in terms of crime and delinquency prevention. The Committee may want to ask the Department about the likelihood of attracting grant funding to continue these events, and if the likelihood is low, Council staff recommends that funding be added to the reconciliation list for these events.**

c. Youth Sports

-\$147,580

The Executive is recommending the elimination of all youth sports except basketball for a reduction of \$147,580 and 4.4 workyears. Executive staff explains that youth sports participation has been declining in enrollment for the past few years, primarily due to private organizations capturing the market. Although the Department had originally planned to eliminate flag football in FY11, it was offered this past fall and very few teams participated. Basketball, however, continues to have strong participation. Participation figures for flag football, youth basketball, and high school basketball can be found on ©16.

The Department reports that it will continue to work collaboratively with local sports organizations to refer customers, and will continue to develop instructional programs through private contractors which can be operated via the agency fund. **Council staff recommends approval.**

3. Senior Services

- **Eliminate Support to Maryland Senior Olympics** -\$15,000

In FY09, County provided funding to host the Maryland Senior Olympics for the first time. At the time, the founding organizer of the event had recently retired, and the Recreation Department partnered with community organizations to manage the games and ensure their continuation. Operating funding for the organization was eliminated in the Department's FY10 Savings Plan and FY11 Operating Budget. The recommended FY12 reduction would eliminate the remaining support from the County in the form of seasonal staff time.

The Department reports that of the 3,125 total participants in FY10, 1089 participants, or approximately 35%, were Montgomery County residents. The program will continue to have a desk in the Upcounty Regional Services Center and will be supported minimally with access to facilities for activities, e.g., swim center and gym space. The program draws participation throughout the State.

The Council has received correspondence of opposing views on this item, including individuals: advocating for continued support for the program; recommending that support be discontinued; and suggesting that effort be made to attract alternatives sources of funding including commercial sponsorships. The Department hopes that the organization will aggressively pursue and develop corporate sponsorships and potential state support.

The Senior Olympics provides the opportunity for Maryland seniors to pursue and maintain a physically active lifestyle. Although a significant number of Montgomery County seniors participate in the games, Council staff notes that the program is essentially a State function. Council staff recommends approval.

C. RESTORATION OF REDUCTIONS TAKEN AS PART OF THE FY11 MID-YEAR SAVINGS PLAN

The Executive has restored the the reductions to youth and senior programs taken as part of the FY11 mid-year Savings Plan. As a result, the following services will be provided in FY12:

- **Sports Academies:** The Paint Branch High School Sports Academy will operate in FY12, along with the sites that were not reduced mid-year including Blair, Wheaton, Springbrook and Einstein High School sites. Although the original FY11 budget included funding to open a new Upcounty program, Council staff understands that the FY12 budget will not include this funding.
- **RecExtra:** The RecExtra program will be delivered at 15 middle schools in FY12. The FY11 mid-year Savings Plan reduced the program to 7 sites. A list of former and current program sites is included at ©45. The Department will weigh variables such as school administration support and FY12 MCPS transportation funding in placing programs back in schools. **The Committee may be interested in knowing whether the Department will give any preference to schools which lost the program in mid-year FY11 or whether the Department will give these schools the opportunity express support and interest in having the program return before a decision is made.**

- **Neighborhood Senior Programming:** Neighborhood senior programming which was reduced in mid-year FY11 will be restored in FY12. FY10 and FY11 attendance data for the program is attached at ©46. The programming is anticipated to begin in September after summer programming in community centers concludes. The Council has received testimony and correspondence supporting continued funding of senior programming. See ©47-48.

D. OTHER EXPENDITURE ISSUES

1. Special Events

- **Reduce Support for Non-Core Site Specific Events** **-\$25,490**
- **Shift Germantown Independence Day Celebration from RSCs** **\$50,570**
- **Shift Wheaton Independence Day Celebration from RSCs** **\$48,600**

The Executive is recommending a reduction of \$25,490 which will reduce the Department's ability to support site specific events that are non-core to the Department's mission. A list of special events currently supported by the Department is attached at ©49-53. The highlighted events will no longer be supported in FY12. In the past several years, the Department has scaled back the special events that it supports or participates in.

Council staff compiled the following list of special events designated by whether the Department will be playing a greater role, continuing to support, or discontinuing support in FY12. Attendance figures for the events are included in parentheses. The list is not meant to be exhaustive but demonstrates the puts and takes related to special event participation in the next fiscal year.

| Greater Role | Continue to Support | Eliminating Support |
|---|-----------------------------------|--|
| Silver Spring Thanksgiving Parade (8,000) | MCPS Back to School Fair (10,000) | Olney Community Day/Taste of Olney (2,000) |
| Silver Spring Swings Concert Series (3,000) | Wheaton Sparkles (10,000) | Montgomery County Craft Fair (3,000) |
| Silver Spring Jazz Festival (10,000) | Germantown Glory (12,000) | National Night Out Events (6,000) |
| | Burtonsville Day (3,500) | Magical Montgomery (8,000) |
| | Parks Half Marathon (3,000) | Poolesville Day (1,000) |
| | Oktoberfest (5,000) | Indoor Soccer Tourn. (300) |
| | Metro Swim/Dive Meet (2,000) | Spring Break Basketball Tourn. (150) |
| | Pike's Peak Race (4,500) | Youth Job Fair (1,000) |
| | | Senior Olympics (3,000) |
| | | Celebrate Damascus (10,000) |
| | | St. Patrick's Day Fun Walk (200) |
| | | Colesville Strawberry Festival (2,000) |
| | | KidsFest (5,000) |

The Department reports that it has been actively seeking grant funding or sponsorships for special events of other programming.

If the Committee believes that the Department's support of continuing events is not a high priority compared to other functions being eliminated by the Department or on the reconciliation list from other Departments, the Committee may want to request information from the Department on the specific costs savings, if any, that would accompany the elimination of particular events.

2. Contribution to Takoma Park for Resident Recreation Services - \$14,060

The County has provided a stipend to the City of Takoma Park to provide recreation services to its residents, who pay into the County's Recreation Tax. In FY11, the Council reduced the stipend to the City by a similar percentage as the overall reductions to the Recreation Department operating budget. For FY12, the Executive is recommending a reduction of \$14,060, which is 15% below the FY11 payment of \$93,730.

Council understands that the Department recommended a reduction in the payment equal to the percentage reduction asked of the Department during the development of FY12 budget. However, the Executive's actual FY12 budget submission reflects only a 5.5% decrease from the Department's FY11 budget level. **A reduction to the annual payment consistent with the percentage reduction proposed by the Executive for MCRD would decrease the reduction by \$8,905, resulting in a total payment reduction of \$5,155. The Committee may want to restore \$8,905 to the City of Takoma Park for its provision of recreation services to residents who pay into the County's Recreation Tax.**

Council staff also notes that the Executive budget submission includes an error in the miscellaneous adjustments section in the Fixed Costs program. That amount should be zero, and the miscellaneous adjustments for Administration and Policy Management should reflect a total of -\$8780.

3. Youth Café

In an April 12 memorandum to members of the PHED Committee (⁵⁴⁻⁵⁵©~~40-50~~), Councilmember Navarro requested that the Committee add \$15,000 to the reconciliation list for MCRD to continue implementation of a Youth Café program in FY12. The pilot program began in FY11 with \$10,000, which was a part of a one-time Community Grant for Impact Silver Spring. The funding was initially targeted for conducting a needs assessment and creating a network of public-private partnerships in the East County, but was redirected to this effort when barriers arose in implementation of the original plan.

The pilot has been a collaborative effort of Councilmember Navarro's District 4 Youth Advisory Group, her staff, the Department of Recreation, the East County Youth Advisory Board, and students from Blake, Paint Branch, and Springbrook High Schools. The first event will take place on Friday, April 15 at the East County Community Center. Approximately 40-50 students are expected to attend and two more activities are expected for the remainder of FY11. Councilmember Navarro cites the need for positive youth development activities as an essential component in addressing crime in the area, and that the Briggs Chaney corridor is the number one crime hot spot in the County with the White Oak community facing similar challenges.

- 4. Transfer Gilchrist Center Operations to Office of Community Engagement**
- **Shift Multilingual Pay** -\$3,860
 - **Shift Program Specialist (.5 workyear)** -\$27,790
 - **Shift Operating Expenses** -\$31,230
 - **Shift Recreation Assistant (1.5 workyear)** -\$35,090
 - **Shift Program Specialist (1.0 workyear)** -\$75,220

The County Executive is proposing to shift funding for the Gilchrist Center from Recreation Outreach Services to the Office of Community Engagement. Oversight of program operations transferred to the Office of Community Partnership in FY11, though the funding for operations remained in the Recreation Department. **Council staff recommends approval.**

5. Biometric Scanner Pilot Update

In FY11, the Department piloted the replacement of card readers with biometric scan technology in order to achieve a \$50,000 savings. The Department reports that the program has been implemented at three sites (i.e., the Olney Swim Center, Holiday Park Senior Center, and the Potomac Community Recreation Center) with mixed reviews. Lessons learned from piloting the program emphasized the need for regular staff and customer training. After three months, ongoing education has made improvements in the reception of the technology by customers. The Department plans to add biometric scanners to all indoor and many outdoor pools. Some of the outdoor pools have logistical complications due to security plexiglass to protect cashiers as they have high volume cash sales. Modifications to some sites will be required.

III. FY12 REVENUES

| Revenues | FY09 Actual | FY10 Actual | FY11 Approved | FY12 Rec | % Change FY10-FY11 | % Change FY09-FY12 |
|--------------------------|--------------------|--------------------|----------------------|-------------------|---------------------------|---------------------------|
| Property Tax | 32,033,658 | 29,710,726 | 27,996,630 | 27,088,440 | -3.2% | -15.4% |
| Activity Fees | 11,398,383 | 10,533,131 | 11,553,700 | 11,597,810 | 0.4% | 1.7% |
| Other | -255,322 | -207,481 | -105,360 | -105,360 | 0.0% | -58.7% |
| Investment Income | 226,431 | 31,702 | 90,000 | 0 | -100.0% | -100.0% |
| Total Revenues | 43,403,150 | 40,068,078 | 39,534,970 | 38,580,890 | -2.4% | -11.1% |

Total FY12 revenues for the Recreation Department are expected to decrease by \$908,190 in FY12. Since FY09, while the overall revenues for the Department have decreased by 11.1% and the property tax revenue has decreased by 15.4%, the activity fee revenue has increased by 1.7%.

The Department reports that it has been actively seeking grant funding or sponsorships for special events of other programming. The Department has applied for grants, on its own behalf or as a partner with other County departments and local non-profit organizations, to local and national foundations and through Federal agencies.

Senior Sneakers Update

One of the new fees charged in FY11 was an annual membership of \$50 for the Senior Sneakers program, formerly known as the Silver Sneakers program. The program had formerly allowed free use of recreation center weight rooms for seniors 55 years of age and older. The program has brought in \$48,725 in FY11. Membership for the program in FY10, before the institution of the fee, numbered 1,700 while membership in FY11 with the imposition of a fee numbered 1396, a decrease of 304 or approximately 18%.

Financial Aid

The Department has historically decreased its fee revenue estimates to provide financial assistance to needy residents. Prior to FY12, the Department had awarded financial aid on a calendar year basis. In order to align the Financial Assistance program on a fiscal year basis, the Executive is recommending that \$1,050,000 be allocated for financial aid awards for an 18 month period -- January 2011-June 2012. This amount for financial aid awards was fully allocated on March 29, 2011. The Department first capped the pool financial aid authorized in calendar 2009 because of the great demand for assistance in the increasingly challenging fiscal climate.

Council staff comments: Council staff believes that awarding financial aid for an 18-month period will achieve the Council's directive that financial aid be awarded and tracked on a fiscal year basis. However, Council staff has concerns about whether the Executive's recommendation will adequately meet the needs of residents, particularly low-income families. One of the most important uses of financial aid is to make low-cost, supervised summer programs (i.e., summer fun centers) available for low-income children. By expanding the applicable period of awards from 12 to 18 months without increasing the total amount of aid available is essentially a reduction to the level of available financial aid. Moreover, families who did not apply for financial aid before March 29 will not receive assistance in paying for summer programming in 2011 and 2012.

If the Committee is interested in providing greater access to recreation programs for low income individuals, it may want to add funding in \$100,000 increments to the reconciliation list to increase the pool of financial aid funding available. If the Committee is interested in ensuring that priority uses are supported, it may want to designate specific uses and request that the Department make specific funding available at particular times in the year.

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.

Reorganization

The Office of Community Engagement will be created in FY12 by consolidating the staffing of the five Regional Services Centers, the Office of Community Partnerships (currently in the Offices of the County Executive), the Gilchrist Center (in the Department of Recreation), the Office of Human Rights, and the Commission for Women. This reorganization will not only produce continuing savings of over \$2.8 million consolidating eight offices in ten locations to one office in six locations, but it will also provide a more effective model for engaging the community and leveraging the expertise and resources of all parts of Montgomery County to address our most urgent challenges in the coming years. The Recreation Department's Recreation Outreach Services program budget has been reduced to reflect the shift of the Gilchrist Center operations to the new Office of Community Engagement.

BUDGET OVERVIEW

The total recommended FY12 Operating Budget for the Department of Recreation is \$24,529,000, a decrease of \$1,431,680 or 5.5 percent from the FY11 Approved Budget of \$25,960,680. Personnel Costs comprise 62.3 percent of the budget for 96 full-time positions and one part-time position for 343.5 workyears. Operating Expenses account for the remaining 37.7 percent of the FY12 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 \$11,425,760 is required to cover general obligation bond and long-term lease costs.

Additionally, it should be noted that the Department manages an estimated \$8,685,000 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.

Reorganization

The County Executive supports the recommendations of the Organizational Reform Commission to transfer all parks user services from the Maryland National Capital Park and Planning Commission (M-NCPPC) to County government and retain at M-NCPPC park planning and environmental stewardship and ownership of park property. Implementation of this recommendation will lead to greater efficiencies, improved customer service and eventual savings. The largest share of savings would likely come from the consolidation of parks maintenance functions. However, the environmental stewardship and ownership of Park property must remain with M-NCPPC. In addition, this restructuring should include the transfer of programming functions from the M-NCPPC Parks Department to the County Government through the Department of Recreation.

The Executive recommends the creation of a joint committee of County Government and M-NCPPC staff be formed for a six to twelve month period to develop a transition plan to begin the consolidation in a phased manner starting in FY12 and carrying through to FY13 with a full integration to be completed by FY14. This committee would need to be led by a neutral party and have active participation by County Council staff.

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 FY11 estimates incorporate the effect of the FY11 savings plan. FY12 and FY13 targets assume the recommended FY12 budget and FY13 funding for comparable service levels.

| Measure | Actual FY09 | Actual FY10 | Estimated FY11 | Target FY12 | Target FY13 |
|---|-------------|-------------|----------------|-------------|-------------|
| 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) | 91 | 88 | 80 | 85 | 90 |
| Percentage of participants who reported or demonstrated improved well being based on the Recreation customer survey results (median satisfaction rating of individual survey questions) | 87 | 86 | 86 | 86 | 86 |
| Total number of repeat participants in recreation programming ¹ | 63,294 | 59,976 | 50,400 | 55,000 | 60,000 |
| Number of people with disabilities served by Therapeutic Recreation Programs | 3,559 | 3,748 | 3,000 | 3,000 | 3,000 |
| Percentage of youth registered in positive youth development programs who report program participation benefits | 73% | 90 | 90 | 90 | 90 |
| Percentage of County residents registered through the Department of Recreation by age group (under 5 years) | 12.5 | 13 | 11.75 | 12.0 | 12.5 |
| Percentage of County residents registered through the Department of Recreation by age group (5-19 years) | 23 | 21 | 21.6 | 21.6 | 21.6 |
| Percentage of County residents registered through the Department of Recreation by age group (20-54 years) | 6 | 5.4 | 5 | 5.2 | 5.4 |
| Percentage of County residents registered through the Department of Recreation by age group (55+ years) | 4.3 | 4.5 | 3.76 | 4.0 | 4.2 |

¹ Two new facilities are planned for opening in FY12 - Mid County and White Oak Recreation Centers. Two facilities will re-open in FY13 - Plum Gar and Scotland.

ACCOMPLISHMENTS AND INITIATIVES

- ❖ **Successfully carried out three pilot summer camp programs in partnership with community-based organizations and Montgomery County Public Schools (MCPS) through contributions from the private sector.**
- ❖ **Implemented a pilot facility sign in system called Biometrics. This will provide customers a quick and easy way to enter Recreation facilities, save resources, and reduce the impact to the environment.**
- ❖ **Continuation of youth-based programming for productive out-of-school time activities.**
- ❖ **Opening of the new White Oak Recreation Center is planned for spring of 2012.**
- ❖ **Established the Vision 2030 project in partnership with the Montgomery County Parks Department to provide a strategic plan for leisure programming and capital development through 2030.**
- ❖ **Continuation of Green initiatives – reduction in paper and mailing with email receipts to customers, reduction in printing and mailing of Recreation Guide and electronic media tools such as E-Newsletters, etc.**

PROGRAM CONTACTS

Contact Robin Riley of the Department of Recreation at 240.777.6824 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.

| FY12 Recommended Changes | Expenditures | WYs |
|---|------------------|--------------|
| FY11 Approved | 5,404,980 | 133.0 |
| Reduce: Germantown Indoor Swim Center closed until 9/1/11 for renovation (May to September) | -186,570 | -3.1 |

| | Expenditures | WYs |
|--|------------------|--------------|
| Miscellaneous adjustments, including restoration of employee furloughs, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program | -128,750 | 2.8 |
| FY12 CE Recommended | 5,089,660 | 133.3 |

Countywide Programs

Countywide programs provide a variety of activities for youth and adults. The programs include Youth and Adult Sports; Camps; Classes; Therapeutic Recreation; Teen Youth Services; Trips and Tours; and support to Special Events.

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 soccer, flag football, volleyball, basketball, and softball.

The department provides over 50 camps 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. There are also one-of-a-kind camps, including Explorations in Science and On-the-Go. 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 basketball, fencing, soccer, 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.

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. The department offers Therapeutic Recreation programs including classes, camps, and activities which enhance the lives of individuals with disabilities and 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 since community options are limited.

Teen activities are provided in cooperation with the County's schools in the format of Sports Academies and Rec Extra programs. These programs are conducted in selected schools and provide safe environments for youth to engage in a sport or other after school activity such as babysitting classes and yoga instruction.

Senior trips, formerly with the Seniors program, became a part of Countywide Programs in FY11. Senior Outdoor Adventures in Recreation (SOAR) includes activities such as day trips, walking tours, canoeing, biking and other energetic excursions. Additional trips for families and teens are planned for future excursions.

Support to countywide events such as Fourth of July celebrations, Senior Olympics, and Oktoberfest also come under the Countywide Programs.

| FY12 Recommended Changes | Expenditures | WYs |
|--|------------------|-------------|
| FY11 Approved | 2,441,550 | 40.3 |
| Shift: Germantown Independence Day Celebration from RSCs | 50,570 | 0.0 |
| Shift: Wheaton Independence Day Celebration from RSCs | 48,600 | 0.0 |
| Enhance: Outreach (Transfer Public Relations Specialist from Silver Spring RSC) | 14,370 | 0.1 |
| Add: Outreach & Special Projects | 10,400 | 0.4 |
| Eliminate: Support to Maryland Senior Olympics | -15,000 | -0.7 |
| Reduce: Support for Non Core Site Specific Events | -25,490 | 0.0 |
| Eliminate: Operational Support for Regional Youth Advisory Groups | -38,740 | -1.4 |
| Eliminate: Teen Special Events | -53,300 | -0.9 |
| Miscellaneous adjustments, including restoration of employee furloughs, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program | -37,290 | 0.8 |
| FY12 CE Recommended | 2,395,670 | 38.6 |

Recreation Outreach Services

The Department of Recreation 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 of 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, the Department partners with many County and outside agencies organizations to provide various leisure opportunities for the residents of the County. More formal partnerships/contracts include Arts and Humanities Council, Public Arts Trust, BlackRock Center for the Arts, YMCA and others.

The Charles W. Gilchrist Center for Cultural Diversity is a Welcome Center for newcomers in Montgomery County. The Center includes information and referral services, an Educational and Technology Lab, and is a "one stop shop" for services, community contacts, cultural events, small business opportunities, and meeting space for nonprofit organizations serving diverse communities in Montgomery County. The Center involves the collaboration of the Department of Recreation, the Office of Community Partnerships, the Regional Service Centers, Public Libraries and other departments. Satellite Centers serve the Upcounty area in the Upcounty Regional Services Center and the Wheaton area in Wheaton Library. A pilot satellite was started in the Silver Spring Civic Building this year.

The Charles W. Gilchrist Center for Cultural Diversity has been moved to the Office of Community Engagement.

| FY12 Recommended Changes | Expenditures | WYs |
|--|---------------------|-------------|
| FY11 Approved | 570,810 | 12.6 |
| Shift: Multilingual Pay in Gilchrest Center to Office of Community Engagement | -3,860 | 0.0 |
| Shift: Program Specialist for Gilchrist Center from Recreation to Office of Community Engagement | -27,790 | -0.5 |
| Shift: Operating expenses for Gilchrist Center from Recreation to Office of Community Engagement | -31,230 | 0.0 |
| Shift: Recreation Assistant for Gilchrist Center from Recreation to Office of Community Engagement | -35,090 | -1.5 |
| Shift: Program Specialist for Gilchrist Center from Recreation to Office of Community Engagement | -75,220 | -1.0 |
| Miscellaneous adjustments, including restoration of employee furloughs, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program | -12,430 | 0.3 |
| FY12 CE Recommended | 385,190 | 9.9 |

Recreation Areas 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. 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 Department of Recreation is divided into two Regions – North and South, which are subdivided into two areas each. Regional staff advocate for, and coordinate all recreation services and long range facility planning in their region, assist with the delivery of services, perform customer assessments of programs, provide staff support to Regional Recreation 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.

Recreation Community Centers are managed to best serve the unique needs of each community. Many Centers have Club Rec, an affordable after school program geared to elementary age children. Selected centers also have Club Friday to provide constructive activities for older kids. The Recreation Department's Community Centers also offer a seven-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 seven weeks or they may choose the days they would like to participate in activities like arts and crafts, sports, nature activities, and games.

| FY12 Recommended Changes | Expenditures | WYs |
|---|---------------------|--------------|
| FY11 Approved | 8,383,540 | 127.9 |
| Enhance: Open White Oak Community Center 4/1/12 | 105,070 | 1.3 |
| Increase Cost: Automated External Defibrillator (AED) Equipment | 101,200 | 0.0 |
| Reduce: Club Rec Site due to closure of Plum Gar for renovation | -27,870 | -1.1 |
| Reduce: Seasonal Staffing for emergency coverage | -50,000 | -2.3 |
| Reduce: Plum Gar closed for renovation June, 2011 (Germantown) | -65,850 | -1.2 |

| | Expenditures | WYs |
|--|---------------------|--------------|
| Reduce: Close Scotland NC for Renovation - 10/1/11 | -99,350 | -1.7 |
| Reduce: Center Staffing - reduce seasonal - 1-person staffing about 5% of time | -132,590 | -6.0 |
| Eliminate: Youth Sports except basketball | -147,580 | -4.4 |
| Decrease Cost: Reduce facility rentals for Recreation programs and move into Recreation facilities | -250,000 | 0.0 |
| Miscellaneous adjustments, including restoration of employee furloughs, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program | -249,830 | 1.4 |
| FY12 CE Recommended | 7,566,740 | 113.9 |

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 seniors – from the frail/isolated to those who are very active. Four senior centers across the County 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 or other facilities near their homes one to three days each week. These programs offer special interest classes, trips, social activities, and food services at selected sites.

| FY12 Recommended Changes | Expenditures | WYs |
|--|---------------------|-------------|
| FY11 Approved | 1,366,520 | 27.7 |
| Miscellaneous adjustments, including restoration of employee furloughs, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program | -27,330 | 0.6 |
| FY12 CE Recommended | 1,339,190 | 28.3 |

Management Services

The Management Services Team provides administrative support functions in automation, finance, budget, and human resources.

The Automation staff coordinates the maintenance and upkeep of the Department's business software, develops and conducts systems trainings, and manages communications with MC311. The team also handles the production of the quarterly Leisure Guide, marketing materials and maintains the Department's website. Automation staff support communications maintenance, including phones, PCs, and printers for 39 facilities, as well as 15 computer labs within the community recreation and senior centers.

Finance staff assists and oversees the Department's business practices including accounts payable, customer account adjustments, contractor payments, bank deposits, reconciling of cash reports, customer refunds, frozen accounts, returned checks, journal entries, and financial assistance.

Budget staff develop and report the Department's budget, monitor grants, and track performance measures.

Human Resources staff perform personnel actions including hiring, criminal background investigations, contracts for instructors, and payroll for thousands of seasonal staff.

Customer services staffs the main customer service window and phone line for the department. Duties include registering participants for programs and activities, referring customers to appropriate staff members or teams, and the handling of customer compliments and concerns.

| FY12 Recommended Changes | Expenditures | WYs |
|--|---------------------|-------------|
| FY11 Approved | 1,628,440 | 10.3 |
| Decrease Cost: Vehicle Fleet - turn in 4 vehicles (24 vehicles to 20) | -7,000 | 0.0 |
| Decrease Cost: Adjust Motor Pool charges to history | -50,000 | 0.0 |
| Decrease Cost: Reduce Printed Copies of Recreation "Guide" and encourage use of electronic media | -70,630 | 0.0 |
| Decrease Cost: Core Department Operating Expenses by 10% for IT and Supplies | -92,630 | 0.0 |
| Miscellaneous adjustments, including restoration of employee furloughs, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program | -99,180 | -0.8 |
| FY12 CE Recommended | 1,309,000 | 9.5 |

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 facilities.

| FY12 Recommended Changes | Expenditures | WYs |
|--|---------------------|------------|
| FY11 Approved | 494,140 | 0.9 |
| Enhance: Equipment Maintenance - PLAR | 202,440 | 0.0 |
| Enhance: Cleaning/Grounds/Maintenance | 100,000 | 0.0 |
| Miscellaneous adjustments, including restoration of employee furloughs, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program | -890 | 0.0 |
| FY12 CE Recommended | 795,690 | 0.9 |

Fixed Costs

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

| FY12 Recommended Changes | Expenditures | WYs |
|--|---------------------|------------|
| FY11 Approved | 4,134,790 | 0.0 |
| Decrease Cost: Payment to Takoma Park by 15% from \$93,730 to \$79,670 | -14,060 | 0.0 |
| Miscellaneous adjustments, including restoration of employee furloughs, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program | 14,060 | 0.0 |
| FY12 CE Recommended | 4,134,790 | 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 support the work of the Advisory Boards.

| FY12 Recommended Changes | Expenditures | WYs |
|--|---------------------|------------|
| FY11 Approved | 1,535,910 | 8.9 |
| Miscellaneous adjustments, including restoration of employee furloughs, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program | -22,840 | 0.2 |
| FY12 CE Recommended | 1,513,070 | 9.1 |

6

BUDGET SUMMARY

| | Actual FY10 | Budget FY11 | Estimated FY11 | Recommended FY12 | % Chg Bud/Rec |
|---------------------------------------|-------------------|-------------------|-------------------|---------------------|------------------|
| RECREATION | | | | | |
| EXPENDITURES | | | | | |
| Salaries and Wages | 15,313,059 | 12,870,230 | 12,733,790 | 12,643,320 | -1.8% |
| Employee Benefits | 3,667,966 | 3,116,790 | 3,152,630 | 2,569,770 | -17.6% |
| Recreation Personnel Costs | 18,981,025 | 15,987,020 | 15,886,420 | 15,213,090 | -4.8% |
| Operating Expenses | 8,198,820 | 9,909,650 | 9,599,550 | 9,251,900 | -6.6% |
| Capital Outlay | 0 | 0 | 0 | 0 | — |
| Recreation Expenditures | 27,179,845 | 25,896,670 | 25,485,970 | 24,464,990 | -5.5% |
| PERSONNEL | | | | | |
| Full-Time | 136 | 98 | 98 | 96 | -2.0% |
| Part-Time | 3 | 2 | 2 | 1 | -50.0% |
| Workyears | 421.7 | 360.7 | 360.7 | 342.0 | -5.2% |
| REVENUES | | | | | |
| Property Tax | 29,710,726 | 27,996,630 | 27,818,320 | 27,088,440 | -3.2% |
| Activity Fees | 10,533,131 | 11,553,700 | 11,553,700 | 11,597,810 | 0.4% |
| Other | -207,481 | -105,360 | -105,360 | -105,360 | — |
| Investment Income | 31,702 | 90,000 | 0 | 0 | — |
| Recreation Revenues | 40,068,078 | 39,534,970 | 39,266,660 | 38,580,890 | -2.4% |
| GRANT FUND MCG | | | | | |
| EXPENDITURES | | | | | |
| Salaries and Wages | 24,863 | 59,460 | 59,460 | 59,460 | — |
| Employee Benefits | 2,115 | 4,550 | 4,550 | 4,550 | — |
| Grant Fund MCG Personnel Costs | 26,978 | 64,010 | 64,010 | 64,010 | — |
| Operating Expenses | 22,474 | 0 | 0 | 0 | — |
| Capital Outlay | 0 | 0 | 0 | 0 | — |
| Grant Fund MCG Expenditures | 49,452 | 64,010 | 64,010 | 64,010 | — |
| PERSONNEL | | | | | |
| Full-Time | 0 | 0 | 0 | 0 | — |
| Part-Time | 0 | 0 | 0 | 0 | — |
| Workyears | 0.0 | 1.5 | 1.5 | 1.5 | — |
| REVENUES | | | | | |
| Area Agency on Aging: Title III | 0 | 64,010 | 64,010 | 64,010 | — |
| Summer Companion Program | 18,882 | 0 | 0 | 0 | — |
| Magnet Community Program - NRPA | 566 | 0 | 0 | 0 | — |
| Tanglewood Homework Club | 15,446 | 0 | 0 | 0 | — |
| Tobytown Community Grant | 6,787 | 0 | 0 | 0 | — |
| Excel Beyond the Bell - Silver Spring | 7,771 | 0 | 0 | 0 | — |
| Grant Fund MCG Revenues | 49,452 | 64,010 | 64,010 | 64,010 | — |
| DEPARTMENT TOTALS | | | | | |
| Total Expenditures | 27,229,297 | 25,960,680 | 25,549,980 | 24,529,000 | -5.5% |
| Total Full-Time Positions | 136 | 98 | 98 | 96 | -2.0% |
| Total Part-Time Positions | 3 | 2 | 2 | 1 | -50.0% |
| Total Workyears | 421.7 | 362.2 | 362.2 | 343.5 | -5.2% |
| Total Revenues | 40,117,530 | 39,598,980 | 39,330,670 | 38,644,900 | -2.4% |

FY12 RECOMMENDED CHANGES

| | Expenditures | WYs |
|---|-------------------|--------------|
| RECREATION | | |
| FY11 ORIGINAL APPROPRIATION | 25,896,670 | 360. |
| <u>Changes (with service impacts)</u> | | |
| Enhance: Equipment Maintenance - PLAR [Planned Lifecycle Asset Replacement (PLAR)] | 202,440 | 0.0 |
| Enhance: Open White Oak Community Center 4/1/12 [Recreation Areas and Community Centers] | 105,070 | 1.3 |
| Enhance: Cleaning/Grounds/Maintenance [Planned Lifecycle Asset Replacement (PLAR)] | 100,000 | 0.0 |
| Enhance: Outreach (Transfer Public Relations Specialist from Silver Spring RSC) [Countywide Programs] | 14,370 | 0.1 |
| Add: Outreach & Special Projects [Countywide Programs] | 10,400 | 0.4 |
| Eliminate: Support to Maryland Senior Olympics [Countywide Programs] | -15,000 | -0.7 |
| Reduce: Support for Non Core Site Specific Events [Countywide Programs] | -25,490 | 0.0 |
| Reduce: Club Rec Site due to closure of Plum Gar for renovation [Recreation Areas and Community Centers] | -27,870 | -1.1 |
| Eliminate: Operational Support for Regional Youth Advisory Groups [Countywide Programs] | -38,740 | -1.4 |
| Reduce: Seasonal Staffing for emergency coverage [Recreation Areas and Community Centers] | -50,000 | -2.3 |
| Eliminate: Teen Special Events [Countywide Programs] | -53,300 | -0.9 |
| Reduce: Plum Gar closed for renovation June, 2011 (Germantown) [Recreation Areas and Community Centers] | -65,850 | -1.2 |
| Reduce: Close Scotland NC for Renovation - 10/1/11 [Recreation Areas and Community Centers] | -99,350 | -1.7 |
| Reduce: Center Staffing - reduce seasonal - 1-person staffing about 5% of time [Recreation Areas and Community Centers] | -132,590 | -6.0 |
| Eliminate: Youth Sports except basketball [Recreation Areas and Community Centers] | -147,580 | -4.4 |
| Reduce: Germantown Indoor Swim Center closed until 9/1/11 for renovation (May to September) [Aquatics] | -186,570 | -3.1 |
| Reduce: Management, oversight and program support - Reorganize - 2 M3s | -229,830 | -2.0 |
| <u>Other Adjustments (with no service impacts)</u> | | |
| Increase Cost: Restore Personnel Costs - Furloughs | 161,510 | 3.8 |
| Increase Cost: Automated External Defibrillator (AED) Equipment [Recreation Areas and Community Centers] | 101,200 | 0.0 |
| Increase Cost: Lapse Adjustment - to 2% of Full-time Personnel Cost from 3.2% | 96,130 | 2.0 |
| Increase Cost: Reduce lapse | 87,300 | 1.5 |
| Shift: Germantown Independence Day Celebration from RSCs [Countywide Programs] | 50,570 | 0.1 |
| Shift: Wheaton Independence Day Celebration from RSCs [Countywide Programs] | 48,600 | 0.1 |
| Increase Cost: Printing and Mail Adjustment | 23,310 | 0.0 |
| Increase Cost: Help Desk - Desk Side Support | 3,760 | 0.0 |
| Decrease Cost: Multilingual Pay Adjustment | -2,950 | 0.0 |
| Shift: Multilingual Pay in Gilchrist Center to Office of Community Engagement [Recreation Outreach Services] | -3,860 | 0.0 |
| Decrease Cost: Occupational Medical Services Adjustment | -6,490 | 0.0 |
| Decrease Cost: Vehicle Fleet - turn in 4 vehicles (24 vehicles to 20) [Management Services] | -7,000 | 0.0 |
| Decrease Cost: Payment to Takoma Park by 15% from \$93,730 to \$79,670 [Fixed Costs] | -14,060 | 0.0 |
| Decrease Cost: Motor Pool Rate Adjustment | -19,600 | 0.0 |
| Shift: Program Specialist for Gilchrist Center from Recreation to Office of Community Engagement [Recreation Outreach Services] | -27,790 | -0.5 |
| Shift: Operating expenses for Gilchrist Center from Recreation to Office of Community Engagement [Recreation Outreach Services] | -31,230 | 0.0 |
| Shift: Recreation Assistant for Gilchrist Center from Recreation to Office of Community Engagement [Recreation Outreach Services] | -35,090 | -1.5 |
| Decrease Cost: Retirement Adjustment | -35,600 | 0.0 |
| Decrease Cost: Risk Management Adjustment | -38,100 | 0.0 |
| Decrease Cost: Adjust Motor Pool charges to history [Management Services] | -50,000 | 0.0 |
| Decrease Cost: Verizon Point to Point T1 Replacement | -58,170 | 0.0 |
| Decrease Cost: Reduce Printed Copies of Recreation "Guide" and encourage use of electronic media [Management Services] | -70,630 | 0.0 |
| Shift: Program Specialist for Gilchrist Center from Recreation to Office of Community Engagement [Recreation Outreach Services] | -75,220 | -1.0 |
| Decrease Cost: Core Department Operating Expenses by 10% for IT and Supplies [Management Services] | -92,630 | 0.0 |
| Decrease Cost: Annualization of FY11 Personnel Costs | -97,700 | 0.0 |
| Decrease Cost: Verizon Frame Relay Replacement | -105,980 | 0.0 |
| Decrease Cost: Group Insurance Adjustment | -142,070 | 0.0 |
| Decrease Cost: Operating Expenses Adjust to history | -200,000 | 0.0 |
| Decrease Cost: Reduce facility rentals for Recreation programs and move into Recreation facilities [Recreation Areas and Community Centers] | -250,000 | 0.0 |
| FY12 RECOMMENDED: | 24,464,990 | 342.0 |



| | Expenditures | WYs |
|-----------------------------|--------------|-----|
| GRANT FUND MCG | | |
| FY11 ORIGINAL APPROPRIATION | 64,010 | 1.5 |
| FY12 RECOMMENDED: | 64,010 | 1.5 |

PROGRAM SUMMARY

| Program Name | FY11 Approved | | FY12 Recommended | |
|--|-------------------|--------------|-------------------|--------------|
| | Expenditures | WYs | Expenditures | WYs |
| Aquatics | 5,404,980 | 133.6 | 5,089,660 | 133.3 |
| Countywide Programs | 2,441,550 | 40.3 | 2,395,670 | 38.6 |
| Recreation Outreach Services | 570,810 | 12.6 | 385,190 | 9.9 |
| Recreation Areas and Community Centers | 8,383,540 | 127.9 | 7,566,740 | 113.9 |
| Senior Adult Programs | 1,366,520 | 27.7 | 1,339,190 | 28.3 |
| Management Services | 1,628,440 | 10.3 | 1,309,000 | 9.5 |
| Planned Lifecycle Asset Replacement (PLAR) | 494,140 | 0.9 | 795,690 | 0.9 |
| Fixed Costs | 4,134,790 | 0.0 | 4,134,790 | 0.0 |
| Administration/Policy Management | 1,535,910 | 8.9 | 1,513,070 | 9.1 |
| Total | 25,960,680 | 362.2 | 24,529,000 | 343.5 |

CHARGES TO OTHER DEPARTMENTS

| Charged Department | Charged Fund | FY11 | | FY12 | |
|--------------------|--------------|---------|-----|---------|-----|
| | | Total\$ | WYs | Total\$ | WYs |
| RECREATION | | | | | |
| CIP | CIP | 56,710 | 0.5 | 56,710 | 0.5 |

FUTURE FISCAL IMPACTS

| Title | CE REC. | | | | | |
|--|---------------|---------------|---------------|---------------|---------------|---------------|
| | FY12 | FY13 | FY14 | (\$000's) | | |
| | FY15 | FY16 | FY17 | | | |
| This table is intended to present significant future fiscal impacts of the department's programs. | | | | | | |
| RECREATION | | | | | | |
| Expenditures | | | | | | |
| FY12 Recommended | 24,465 | 24,465 | 24,465 | 24,465 | 24,465 | 24,465 |
| No inflation or compensation change is included in outyear projections. | | | | | | |
| Annualization of Positions Recommended in FY12 | 0 | 30 | 30 | 30 | 30 | 30 |
| New positions in the FY12 budget are generally lapsed due to the time it takes a position to be created and filled. Therefore, the amounts above reflect annualization of these positions in the outyears. | | | | | | |
| Elimination of One-Time Items Recommended in FY12 | 0 | -101 | -101 | -101 | -101 | -101 |
| Items recommended for one-time funding in FY12, including funding for AED Equipment, will be eliminated from the base in the outyears. | | | | | | |
| Annualization of White Oak Community Center Operating Expenses | 0 | 118 | 118 | 118 | 118 | 118 |
| These figures represent the impacts on the Operating Budget (maintenance, utilities, and operating expenses) for operations of the White Oak Community Center. | | | | | | |
| Motor Pool Rate Adjustment | 0 | 69 | 69 | 69 | 69 | 69 |
| Plum Gar Neighborhood Recreation Center | 0 | 154 | 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. | | | | | | |
| Scotland Neighborhood Recreation Center | 0 | 49 | 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. | | | | | | |
| Subtotal Expenditures | 24,465 | 24,784 | 24,784 | 24,784 | 24,784 | 24,784 |

ANNUALIZATION OF PERSONNEL COSTS AND WORKYEARS

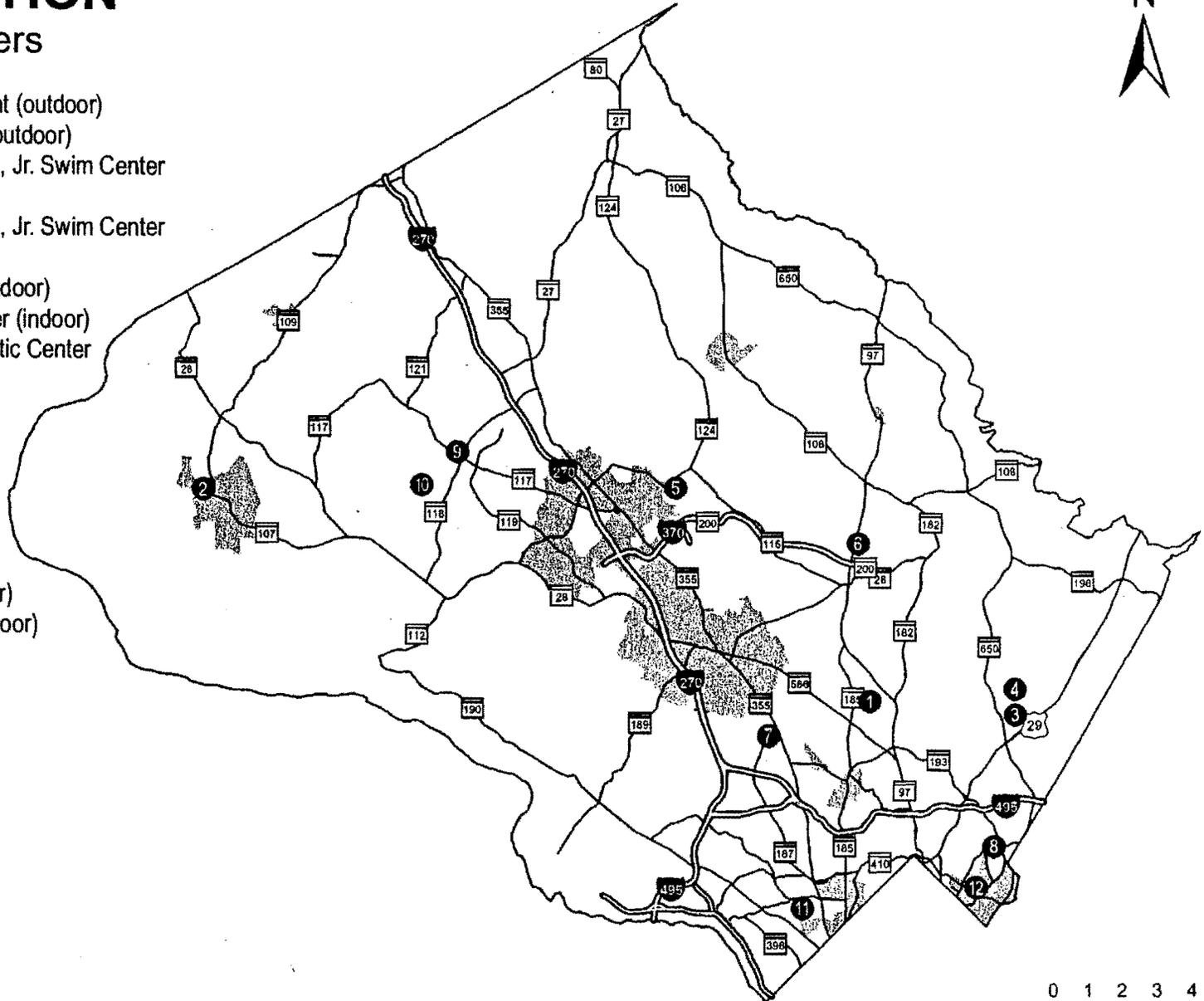
| | FY12 Recommended | | FY13 Annualized | |
|--|------------------|------------|-----------------|------------|
| | Expenditures | WYs | Expenditures | WYs |
| Enhance: Open White Oak Community Center 4/1/12 [Recreation Areas and Community Centers] | 68,980 | 1.3 | 99,040 | 2.7 |
| Total | 68,980 | 1.3 | 99,040 | 2.7 |



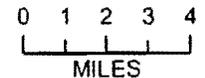
RECREATION

Aquatic Centers

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



Map produced by:
Montgomery County
DTS GIS Team



**Department of Recreation
FY12 Budget Responses 4/6/11**

1. What input did you solicit from the community in making proposed reductions or service enhancements? The Department of Recreation actively solicited feedback through the Vision 2030 process regarding County resident programming interests, Capital project priorities, and facility priorities. This process included focus groups, community meetings, and an extensive County wide survey. In addition, the Department actively engages customers in surveys and receives guidance through the Recreation Advisory Boards.

Staffing

2. Please explain the management structure for the organization as proposed for FY12 including where each recreation program falls in that structure and how the structure is changing from FY11. See the attached FY11 and FY12 Department of Recreation Org Chart.
3. Please provide a vacancy list. Were any vacant positions not eliminated? None
4. The personnel complement shows two manager II positions being abolished. Are these positions vacant? No. What is the reasoning for the abolishment? These positions are being abolished as a restructuring of the Department's upper management.
5. Please provide a job description for the Public Relations Specialist which shows as a new position in the FY12 Recommended Personnel Complement. Was this a mid-year position creation? Where is this accounted for in the budget? This was a transfer from the Silver Spring Regional Service Center, due to significant modifications in the RSC programs. This staff member will continue to oversee the special events and marketing component of several major events that are held in downtown Silver Spring. Additional responsibilities include: support for advisory boards and commissions, development of Friends of Recreation, and marketing development of revenue programs for the Department of Recreation.
6. What career staff are associated with the facilities scheduled for renovation in FY12 - Germantown Indoor Swim Center (3.1 WY; Plum Gar (2.3 WY + 1.1 WY for Club Rec); Scotland (1.7 WY)? What will happen to the career staff when during the renovation of these facilities? The WYs associated with the renovation of these 3 facilities are all seasonal staff. The career staff associated with these facility closures will be shifted to support the outdoor pools (one Germantown indoor staff member will move to Montgomery Aquatic in late June as we have one staff leaving on maternity leave for six to eight weeks), operate the Mid County Community Center, and operate the White Oak Community Center. What plans have been made to provide services to customers who regularly use these facilities? The Scotland community has ready access to the Potomac Community Center, and the Plum Gar community has access to the Germantown Community Recreation Center. The other aquatic facilities have had program adjustments to accommodate the aquatic camp normally held at Germantown Indoor we also plan to expand operating hours at Germantown outdoor to accommodate the rec lap swimmers at Germantown Outdoor after swim team ends in late June.
7. Please explain what impact reducing seasonal staff at centers (\$132K, 6 WY) and reducing seasonal staffing for emergency coverage will have? This level of staffing puts the Department at the bare minimum for facility coverage. We have budgeted for 2 staff people in the building

during operating hours. Any staff absence due to leave, accidents, or illness will be backfilled by career staff within the Department. Our ability to readily respond to outside and cross government requests for assistance in emergency or unique (polling centers) situations will be limited. What are differences in the scope of responsibilities for seasonal and career staff that operate centers? Seasonal staff are involved in direct leadership, customer service, and attendant functions most often in the centers. Recreation Specialists are the Center Directors and oversee operations and facility booking, as well as perform all functions when on duty.

8. Please provide a schedule of current center opening hours and explain whether center hours are anticipated to change. What is the minimum staffing level at each center? The FY11 Facility Operating schedule is attached. The FY12 budget assumes no changes in operating hours, and budgets 2 staff in the facility during operating hours.
9. Please report on the functional staffing at centers in FY11 including the amount of time centers were closed due to staff shortages or were open at times when minimum staffing levels were not achieved. In FY11, Centers encountered instances in which assigned staff were late arriving, taken ill, required to respond to other emergencies. There very few occasions where alternate coverage could not be provided.
10. What amount of lapse is assumed for the budget? Please provide the lapse rate assumed for the FY10 and FY11 and the actual amounts of unspent personnel costs resulting from vacancies for FY10 and FY11 to date. The Recommended budget assumes -\$139,260 in lapse, down from -\$322,690 in FYs10-11. In FY10, Personnel Costs were under budget by -\$560,927. That under spending, however, includes a surplus in Seasonal expenditures of -\$525,637 and includes savings from holding vacancies open to meet the FY10 Savings Plan. During the course of FY11 we had two vacancies, which were either abolished or filled with a RIFee from the FY11 Savings Plan. At this time there are no vacancies in the department.

Programming

11. What is the FY12 budget (personnel and operating costs) for the Mid-County Community Recreation Center? For FY12 the recommended budget for Mid-County is \$204,470. There is one Recreation Specialist (\$91,320) (transferred from PlumGar when it closed for renovation); \$40,080 for non-career staff; and \$73,390 for Operating Expenses, which is mostly utilities. When is it scheduled to open? A Summer Fun Center will open on June 27th, with full center operations to begin July 1, 2011. Are any career positions being created to staff the center? No. Staff was shifted from the renovation closure of the Plum Gar Community Recreation Center.
12. Please break out the operating budget for White Oak Community Recreation Center by personnel and operating costs. The FY12 recommended budget for White Oak is \$105,070. There is one Recreation Specialist (\$58,960 for $\frac{3}{4}$ of the year) (transferred from Scotland when it closed for renovation); \$10,020 for non-career staff; and \$36,090 for Operating Expenses, which is mostly utilities.
Is the opening date in April based on the latest CIP schedule? Yes. When will preparations for opening the facility begin? Early planning is currently underway.
13. Please report on any efforts by the Department to secure grant funding or sponsorships for special events or other programming. The Department of Recreation has sought to secure grants through local and national foundations and through Federal agencies. Specifically, the

Department has applied for grants through the Montgomery County Community Foundation, the Collaboration Council, and has partnered with HHS and law enforcement to apply for a grant through the Office of Juvenile Justice and Delinquency Prevention. In addition to directly applying for grants, the Department is actively supporting grant applications of non-profit organization as a partner and providing in-kind space and programming to enhance opportunities for youth.

14. Please explain why the costs for the 4th of July celebrations are being moved to the Recreation Department. Due to the structural and budget changes to the RSC teams, and as the Department has historically supported both events from a logistical stand point; it was a strategic decision to move funding for both events to the Recreation Department. The RSC will remain a part of the team in decisions making and support with community feedback and communication.
15. What is entailed with the additional \$10,400 and .4 workyear for outreach and special projects and \$14,370 for outreach (transfer Public Relations Specialist from the Regional Services Center)? The \$10,400 (\$8,000 non career staff, \$2,400 in OE) is the funding necessary to support the outreach work of the Public Relations Specialist transferred from the Silver Spring RSC.
16. Why is funding for the Senior Olympics recommended for elimination? Although many of the Senior Olympic participants are Montgomery County residents, the overall program is primarily a State function. With the proposed elimination of funding for the Senior Olympics, will the County have any role with or provide any support for the event? Please provide updated participation figures for the event overall and for Montgomery County residents In FY10 Senior Olympic total participation was 3125, 1089 were Montgomery County Residents. The Senior Olympics program will continue to have a desk in the Up County Govt Office and will be supported minimally with access to facilities for activities – swim center; gym space. The program has some draw from outside of Montgomery County and is drawing state wide participation. The hope is to aggressively develop corporate sponsorship and potential state support.
17. Please identify which non-core site specific events will receive less support from the Department. Are there other non-core site specific events that will continue to receive Recreation Department support, and if so, which ones? Please provide a list of special events that Department will support in FY12. Attached is the list of non-core site specific events supported by the Recreation Department. The highlighted events will no longer be supported in FY12.
18. Will the regional youth advisory groups continue with the elimination of operational support? If so, how will reduction impact the work of the groups and what resources will be used to support the groups? Yes, the youth advisory committee will continue in FY 12. The reduction represents a cut to the operating budget that covered activities and special events. For example, the funding helped to pay for a float in the Silver Spring Thanksgiving Parade. Staff will continue to support the program through recruitment, facilitation, and coordination of meetings.

19. Why is the Executive proposing to eliminate all youth sports (except basketball) and teen special events? What is the impact of eliminating these programs? What youth sports and teen events were supported in FY11? Please provide registration/attendance figures for each program/event in FY10 and FY11. Youth sports participation has been declining in enrollment for the past few years, primarily due to private organizations capturing the market. In FY 11, we offered flag football in the fall and very few teams participated. Basketball has and continues to be our strongest youth sport. The proposed reduction in youth sports will be to seasonal hours associated with flag football. Trends indicate that youth often focus on playing one sport throughout the year with particular growth in programs such as lacrosse and soccer. The Department will work collaboratively with sports community groups to refer customers, and will continue to develop instructional programs thru private contractors which can be operated via the agency fund.

| <u>Activity</u> | <u>Season</u> | <u>#Registered</u> | <u>#Teams</u> |
|------------------|----------------|--------------------|---------------|
| Flag Football | Fall 2009 | 116 | 12 |
| Flag Football | Fall 2010 | 56 | 8 |
| Youth Basketball | Winter 2009-10 | 5453 | 564 |
| Youth Basketball | Winter 2010-11 | 5377 | 536 |
| H.S. Basketball | Winter 2009-10 | 1510 | 153 |
| H.S. Basketball | Winter 2010-11 | 1475 | 148 |
| T Ball | Spring 2010 | 90 | 9 |
| T Ball | Spring 2011 | 134 | 13 |

Teen Events FY 10

The elimination of a wide variety of activities for teens including the Battle of the Bands, summer pool parties, Skatefest, Aspen Hill Library concert series, ½ day out of school events, springbreak 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 hundreds at the Battle of the Bands and summer pool parties. Total participation was estimated at serving nearly 2000 youth in the course of the fiscal year.

FY11 Teen events

The mission of the Department of Recreation is to provide and maintain quality recreation programs that promote healthy lives for youth. Recreation programs are a key part of the prevention framework, as participation can lead to the development of protective factors. Developing programs with youth for youth has produced positive results measured in a variety of ways. Crime reductions, prevention of negative behaviors, violence, gang issues, and poor academic performance have been reduced in communities with recreation programming. We will work aggressively to find grant dollars to continue as many of these events and others in FY12.

Indoor Soccer (Futsal) Tournament with Longbranch Community Center

Students from Wheaton, Blair, Springbrook, Paint Branch, Einstein, Northwood, and Kennedy High Schools participated in the indoor soccer tournament. We partnered with Longbranch

Community Center and the Montgomery County Police to host a 30 team's double elimination tournament on a high risk night for teens. The Indoor Soccer Tournament served 300 students each night. Parents and other family members also attended the tournament. The tournament brings students from different neighborhoods to compete in a fun, safe, and supervised environment. The tournament was held Friday nights at the Longbranch Community Center for 8 weeks.

Spring break and Friday Night Basketball Tournament

This is a competitive Basketball Tournament that takes place in high crime areas of Montgomery County that brings students from the different neighborhoods to compete in tournament. Students from Wheaton, Blair, Springbrook, Paint Branch, and Einstein High Schools all participate. The tournament takes place during spring break week and provides students with a positive outlet, competing in a great basketball tournament. The teams are made up of 8 to 10 player per team. 150 students will participate in the spring break tournament in mid April.

Let's Get It Started Youth Job Fair

Recreation participated in the Youth Job Fair in downtown Silver Spring on March 26, 2011. Over 1000 students attended from all over Montgomery County. Students networked and gained valuable information and experience attending this event. Recreation helped transport students from the Sports Academies to the fair.

The goals of the Teen events are to ensure a safe and secure environment for students, particularly those high-risk peak hours for juvenile crime. The events provide a fun safe place and help to increase youth protective youth factors, while providing youth with pro-social activities for thousands of students. These events help to foster relations with positive peers and caring adults and increase school connectedness.

20. Will neighborhood senior programs be restored in FY12? Yes, the Senior Neighborhood Program will return in FY12 at the original FY11 funding. Please provide an update on senior programming for FY10 and FY11 to date including attendance figures by program and facility. This information will be coming at a later date.
21. Please provide an update on Wheaton after school pilot and three pilot summer camp programs referenced in the accomplishments section of the budget book. Please include information regarding the proposed funding for the projects in FY12. The Wheaton pilot cluster model has proven to be very successful with over 130 students registered in the elementary programs, and a wait list. The Sports academy students are able to sign up and take a leadership mentoring class that qualifies them to become a mentor at the Loiderman Rec Extra program and the Weller Road elementary program. They provide assistance at both sites for homework help, sports and recreation programming.

The summer pilot programs were conducted last summer at several locations: Neelsville MS, Clemente MS, Long Branch Community Center. Community partners included the Trawick Foundation, the Montgomery County Community Foundation, Thru the Kitchen Door, the Montgomery County Collaboration Council and CASE (Center for Adoption support and Education). Each of the sites supported 30 students in a summer program for middle school

students, and modeled after the ELO program. Students attended summer school then could remain during the afternoon for the recreation component. School staff was very supportive as the recreation component serves as an incentive to for the summer school piece which is optional. Partners provided funding for all program elements including contractors, seasonal staffing, transportation and field trips. The CASE program in August was a summer camp for Silver Spring children in foster care or recent adoption. This provided a full day camp environment with a variety of programming including cooking, arts and crafts, sports and other recreation activities. Additionally, a professional counselor was on site to provide mentoring and support sessions to children who may be struggling in the foster care program. The Neelsville and Long Branch are expected to be held again in FY 12 with funding from Community Foundation providing grant funding for both.

22. What is the proposed FY12 budget including personnel and operating costs for the Sports Academy and RecExtra programs?

The budgets for the Sports Academies and RecExtra programs are recommended to continue at the FY11 levels: \$942,090 for the SAs, \$461,430 for RecExtra.

Other

23. How will increased funding for PLAR be used? PLAR will continue to be utilized to provide “program element” maintenance/repair/replacement as needed on an annual basis. Please provide a list of repairs/equipment maintenance that need to be completed in priority ranking. See attached List. Will DGS perform the additional maintenance, cleaning, and grounds maintenance? Yes. What quantity of services will the additional \$100,000 allow? This Recreation Dept item will be used to augment the maintenance of buildings & grounds in order to mitigate some portion of DGS reductions in prior years. For example – Some of the Department facilities are closed on Sundays, and receive no custodial service from DGS. If that facility had a large social booking on Saturday night, it is difficult to provide a clean building for the Monday morning classes. This additional funding would allow the Recreation Department to bring in additional custodial cleaners on Sunday to prepare the building for the Monday morning classes. DGS and Recreation will work together to use the \$100,000 to meet Recreation’s needs.
24. Please explain the reduction in costs for facility rentals for recreation programs. What kinds of facilities or areas in the county will find less use from recreation programming? Is there any anticipated reduction in revenues due to relocating programs in recreation facilities? The Recreation Department programming units – sports, teens, and classes - will work closely with centers team to schedule as many program elements as possible in Recreation Department sites including senior centers, community center, and aquatic facilities. We have historically used schools and park sites to meet customer needs as first priority - the approach will need to move to a more program/facility approach. There should be no impact to Recreation Department revenues.
25. What is the anticipated impact of vehicle loss? Which programs and facilities will be affected? The department will need to implement a motor pool strategy whenever possible. What vehicles will the Department continue to have access to? The loss of four vehicles may impact some of the teen programs and partnership programs during the next year. Camps and other seasonal programs may have to “lease” vans and other vehicles from fleet during peaks seasons.

Please explain the adjustment of motor pool charges to history. This was an adjustment made based on historic under spending.

26. What is the anticipated impact of decreasing the cost of core Department operating expenses by 10% for IT and supplies? The continued implementation of finger veins scanning (Biometrics) will help provide a reduction of maintenance on printers, ribbon costs and card costs. As a result of this item, there may be delays in repairs/replacements of printers/fax machines, phones etc. The major impact from this reduction will be a delay in the Phase 2 improvements to the Recreation Department website.
27. Why is the payment to Takoma Park being decreased by 15% when the overall percentage reduction to Department expenditures is 5.5%? The Department recommended a reduction in the payment equal to the reductions asked of the Department.
28. Is the increase cost for automatic external defibrillator equipment (AED) a one-time or ongoing cost? One-time. How will the equipment be used (e.g., replace existing equipment, be available at more sites, have more equipment at sites)? The existing AEDs are at the end of their lifecycle functionality. The manufacturer is no longer providing software upgrades for our units. This item provides the funds needed to replace all units at all Recreation Department facilities. On going costs will continue at a reduced rate for as needed supplies such as battery replacements, software upgrades and other material supply replacements.
29. Please provide an update on the biometric card reader pilot going? The program is currently at three sites (Olney Swim Center, Holiday Park Senior Center, and the Potomac Community Recreation Center) with mixed reviews. The needed emphasis for regular staff and customer training was the main lesson learned at the pilot sites. After three months, on going education has made improvements in reception by customers. Our next expansion plans to add Biometrics to all indoor and many outdoor pools. Some of the outdoor pools have logistical complications due to security plexiglass to protect cashiers as they have high volume cash sales. Modifications to some sites will be required.

Revenues

30. Please report on how much in fees the Senior Sneakers program has brought in for FY11? \$48,725 How many seniors are registered for the program in FY11 compared to FY10? FY10 membership (July – June): 1,700 FY11 membership (July – March): 1396
31. What is the -\$105K in the "other" category of revenues attributable to? Credit card service charges.
32. What is the Area Agency on Aging: Title III grant of \$64K for? This is for the Senior Nutrition program.
33. How much has been made available for financial through FY12? \$1,050,000 was allocated for 18 months (January 2011 – June 2012). This time period will allow the Recreation Department to meet County Council's request to align the Financial Assistance program with the fiscal year. Have financial awards been fully allocated, and if so, when did that occur? Financial Assistance money was fully allocated on March 29, 2011. How much in financial aid awards is

assumed to be used? Please provide monthly financial aid data for FY10 and FY11 to date (# families served, amount awarded and % used for the year). See attached.

34. If the opening of Mid-County or White Oak Community Recreation Centers are delayed from what is recommended by the Executive in FY12, please explain what the impact would be on the community. What programming is being planned for the centers in FY12? Mid County Community Center currently has programs advertised beginning July 1, programs registered (Summer Fun Centers), and facility bookings reserved.

The White Oak Community Center has nothing advertised, registered, or bookings reserved at this time.

35. How many people and which programs would a delay likely impact? Individuals residing in the services area of the facility and all programs would be impacted. The Mid County Community Center currently has 84 youth registered for a 2011 Summer Fun Center (\$18,590 revenues) and 3 facility bookings for a graduation party, a wedding reception, and a 50th Birthday celebration (\$1,960) to date. Our Classes team is currently building and scheduling classes, workshops, and programs to start in September 2011. What are the career staffing costs associated with Mid-County and White Oak? For FY12 the recommended budget for Mid-County is \$204,470. There is one Recreation Specialist (\$91,320) (transferred from PlumGar when it closed for renovation); \$40,080 for non-career staff; and \$73,390 for Operating Expenses, which is mostly utilities.

The FY12 recommended budget for White Oak is \$105,070. There is one Recreation Specialist (\$58,960) (transferred from Scotland when it closed for renovation); \$10,020 for non-career staff; and \$36,090 for Operating Expenses, which is mostly utilities.

What operating costs would be needed to maintain the buildings if they are not opened in FY12? Mid County \$14,940. White Oak \$3,650.

36. Will all youth programs that were cut in the FY11 Savings Plan be restored in FY12? If not, which sites will be restored and please provide rationale for adding back particular programs and sites. Yes, the youth programs that were cut in the FY11 Savings Plan will be restored in FY 12 at the original FY11 budget. The exact restoration for each program site may be influenced by variables such as support from the school administration, and the FY12 MCPS funding for transportation.

**COMMENTS FOR SUBMISSION TO
THE MONTGOMERY COUNCIL
April 6, 2011**

THE COUNTY WIDE RECREATION ADVISORY BOARD VOTED UNANIMOUSLY ON MONDAY EVENING, APRIL 4 TO SUPPORT THE COUNTY EXECUTIVE'S PROPOSED RECREATION DEPARTMENT OPERATING BUDGET

WHILE THE BOARD RECOGNIZES THAT THIS PROPOSAL REPRESENTS A 5.5% REDUCTION, IT PERMITS THE RETENTION OF ESSENTIAL PERSONNEL AT COMMUNITY CENTERS, ENSURING THAT THEY WILL BE OPERATED IN A SAFE, CLEAN ENVIRONMENT SO AS TO REMAIN ATTRACTIVE TO OUR CITIZENS.

WE ALSO APPRECIATE SUPPORT FOR MAINTAINING AFTER SCHOOL PROGRAMMING – THE REC EXTRA SPORTS ACADEMY AND THE NEIGHBORHOOD SENIOR PROGRAMS. EQUALLY IMPORTANT, YOUTH ADVISORY COMMITTEES WILL CONTINUE TO FULFILL THEIR IMPORTANT FUNCTIONS.

YOUTH SPORTS ARE ESSENTIAL TO PROVIDING YOUNG PEOPLE WITH WHOLESOME ACTIVITIES DURING NON-SCHOOL TIMES. THEY COUNTER THE NEGATIVE INFLUENCES OF THE DRUG CULTURE AND GANGS. IT IS REGRETTABLE THAT BASKETBALL ALONE WILL BE OFFERED DURING THIS TIME OF AUSTERITY, FORTUNATELY, THE SCHOOLS AND THE PRIVATE SECTOR DO PROVIDE MANY OF THE AFTER-SCHOOL ACTIVITIES WHICH MUST BE DELETED FROM THE RECREATION DEPARTMENT SCHEDULE.

THE LOSS OF 4 VEHICLES SEEMS SMALL. HOWEVER, THEY HAVE BEEN INSTRUMENTAL IN THE SUCCESS OF OUR PARTNERSHIP PROGRAMS AS WELL AS TEEN AND AFTERSCHOOL ACTIVITIES. WE WILL HAVE TO FIND A WAY TO HANDLE THIS PROBLEM.

THE LOSSES INCLUDED IN THE COUNTY EXECUTIVE'S PROPOSAL WILL IMPACT IN MANY AREAS WHICH WE WOULD LIKE TO SEE CONTINUED. HOWEVER, WE RECOGNIZE THAT, IN THESE DIFFICULT TIMES, CUTS MUST BE TAKEN.

ON MONDAY NIGHT, WE WERE TOLD BY THE DIRECTOR OF MONTGOMERY PARKS THAT THE BUDGET REDUCTION WOULD IMPACT THE PARKS DEPARTMENT AT AN EFFECTIVE RATE OF 12.5%.

AGAIN, WE RECOGNIZE THE NEED FOR REDUCTIONS. HOWEVER, WE ARE MINDFUL OF THE NEED FOR OUR PARKS TO CONTINUE TO SERVE AS HAVENS FOR OUR CITIZENS, ESPECIALLY IN THESE TIMES WHEN THEIR RESOURCES ARE MORE LIMITED AND THEY SEEK AFFORDABLE RECREATION IN OUR PARKS. FOR THIS, THE PARKS MUST BE SAFE, CLEAN, AND WELL-MAINTAINED. WE HOPE YOU WILL BE MINDFUL OF THIS IN YOUR DELIBERATIONS.

Mid County Recreation Advisory Board 2011

9

FY2012 Operating Budget Testimony- Council Hearing April 7, 2011

Testimony for:

- **We Support Community Center Renovations and Rehabilitation**
- **We Support the County Executive's Proposed Recreation Department Operating Budget**
- **Proper Funding of the Maintenance of Montgomery Parks**
- **Continued Funding for Park Police**

We Support Community Center Renovations and Rehabilitation

Thank you for your continued support of the Mid County Recreation Center. We ask that you focus on Ross Boddy Center renovations. As you know there are issues surrounding the current water system at Ross Boddy. We ask that you carefully consider extending the public water system to the Ross Boddy Community Center.

We Support the County Executive's Proposed Recreation Operating Budget

We understand that the County Executive's proposed budget maintains essential personnel, senior and youth programs, while incorporating a 5.5% reduction.

We Support Proper Funding of the Maintenance of Montgomery Parks

We ask that you please continue to support the maintenance of Parks facilities. We understand that Parks is possibly facing a 12.5% reduction and hope that you will carefully consider the impact that proper maintenance will have on maintaining a safe and clean environment for residents.

We Support Continued Funding for Park Police

We support maintaining Park Police funding to keep recreation centers, parks, and communities safe where there is an increase in crime.

Arquilla Ridgell, Chair Mid County Recreation Advisory Board (MCRAB@Yahoo.com)

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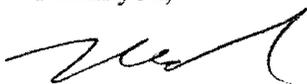
Dear Council:

My name is Mark Pharaoh and I am Chairman of the East County Recreation Advisory Board. After hearing of 15% cuts that recreation was asked to come up with early in the budget process, it was a fantastic relief to learn that the cuts were only 5.5%. This means there will be minimal additional impact to county residents and that PLAR funding will increase. We would like to thank the County Executive and Recreation staff for a very good budget in these hard times.

A suggestion I made was to develop a free week pass to Recreation facilities. This is a great way to promote Recreation facilities and increase revenue. This is one of the reasons I suggested to the County Executive that maintenance has to be maintained in facilities. Getting people to try facilities is only the first part. Clean, well maintained facilities is what will get them to purchase memberships. This pass system is in the process of being designed, and I can't wait to distribute them to as many people as possible.

We feel similarly about the parks budget cuts of 2.2%. Not knowing what specific cuts to parks will be, it's hard to comment on them. Last year fields were not being lined because of lack of money. Maybe a fee increase that would go specifically to lining of playing fields would solve this problem. I would like to comment on the outstanding job the enterprise division has done in parks. They are also very interested in the free pass idea.

Thank you,



Mark Pharaoh
Chairman East County Recreation Advisory Board

VY 29

FY2012 Budget Testimony to County Council

Obesity Prevention Strategy Group

Recreation programs

We have reached a crisis. We are currently facing an epidemic of childhood obesity that threatens to cut short the lives of our children, and burden them at an early age with costly illnesses such as diabetes, high cholesterol levels and high blood pressure. Obesity prevalence has increased nationwide by 45% in a decade and this generation of children will be the first ever to have a shorter life expectancy than their parents. Overweight and obese children are more likely to become overweight or obese adults therefore producing an endless cycle of obesity.¹

In considering this budget, we implore you to **maintain access to healthy lifestyle opportunities for all ages, to hold the line on funding for Recreation programs and facilities at FY11 levels and restore previously cut recreation programs as soon as the County's financial status improves.**

Dedicated to a healthier Montgomery?

The Montgomery County Obesity Prevention Strategy Group, a public-private coalition dedicated to reversing the obesity trend in keeping with the County's goal to make Montgomery County the healthiest county in the nation assesses local programs for healthy eating and physical activity. We commend the County Council for its leadership to eliminate trans-fats from chain restaurants and mandate calorie counts on fast food menus. However, the proactive strategies you have embraced in past years must be paired with a commitment to safeguarding access to meaningful recreational opportunities for residents of all ages and income levels.

Hard choices, smart choices

What does our budget reflect about us as a community?

In 2007, Montgomery County ranked first in Maryland with 21% of WIC-enrolled children age 2-5 obese, a distinction that portends many difficulties as this population ages, with an increased potential for chronic illnesses associated with obesity.² An audit of Care for Kids-enrolled children in three clinics found that 44% were overweight or obese.³ Additionally, children covered by Medicaid are nearly six times more likely to be treated for a diagnosis of obesity than children covered by private insurance.⁴

Yet recent budget cuts have severely impacted recreational opportunities for the county's most vulnerable, including low-income, minorities, the elderly and children that can potentially reduce this current obesity issue. As recently as January budget reductions significantly impacted

¹ Centers for Disease Control and Prevention, National Health and Nutrition Examination Survey in: Institute of Medicine. *Local Government Actions to Prevent Childhood Obesity*. Report Brief September 2009.

² Maryland WIC. "Better Nutrition for Brighter Future" Retrieved March 29, 2011 www.fha.state.md.us/wic

³ Baseline study for CFK Childhood Obesity Quality Improvement Initiative, unpublished; Primary Care Coalition of Montgomery County MD, April 2009.

⁴ Marder, William and Chang, Stella. *Childhood Obesity: Costs, Treatment Patterns, Disparities in Care, and Prevalent Medical Conditions*, Thomas Medstat Research Brief (December 2005)

residents with limited access to recreational and leisure programming, including elimination of all but three Neighborhood Senior Programs and substantially decreasing RecExtra and Sports Academy programming.

While we recognize the painful burden you shoulder in streamlining budget priorities, we urge you to confront the long-term costs, both public and individual, of cuts to recreation opportunities particularly for our youth and senior populations. Safe access to recreation can reduce long-term health care costs, prevent youth gang affiliation, and support continued independent living for seniors.⁵ The packet you have in front of you summarizes important research that supports this investment.

Children and Fitness

Recreation opportunities for our youth are critical. Numerous studies substantiate the role of recreational physical activity in increasing fitness as well as learning capacity;^{6,7} after-school programming has improved academic completion rates and test scores, reduced delinquency, and improved fitness and social development.⁸

The County Executive supports “*continued youth-based programming, opportunities to participate in after-school programming in a safe, positive and supervised environment.*”⁹ Yet recent cuts in programming for out-of-school time opportunities for youth do not reflect these priorities:

- The RecExtra program that as recently as 2007 provided safe, healthy activities at all 38 MCPS middle schools, currently serves only 8 schools.
- Sports academies provide much-needed recreational opportunity at only 8 of our 25 high schools.

Low income children and families most vulnerable

A 2006 study tracking 2,000 low-income children in 20 cities found that a third were overweight or obese before age 4. Most importantly, African-American and Hispanic children ages 6 to 11 are twice as likely to be overweight as Caucasian children.¹⁰ However, our most vulnerable residents face hurdles to recreation:

- Financial aid to families for recreation programs fills a fraction of the need. A specific concern is the exhaustion of funds available for financial assistance as of March 31, 2011. Additional funding will not be available until July, 2012.

⁵ Afterschool Alliance: Afterschool Programs: Making a Difference in America's Communities by Improving Academic Achievement, Keeping Kids Safe and Helping Working Families

⁶ ‘Overweight Kids Who Exercise Improve Thinking, Math Skills: Study’ in Health Day News, Feb. 11, 2011 from January issue of *Health Psychology* www.nlm.nih.gov/medlineplus/news/fullstory_108744.html

⁷ NY Times article; Ratey, J (2008) *Spark: The Revolutionary New Science of Exercise and the Brain*. New York: Little Brown.

⁸ Afterschool Alliance, Afterschool Programs: Making a Difference in America's Communities by Improving Academic Achievement, Keeping Kids Safe and Helping Working Families, retrieved March 26, 2011

⁹ “Seven Policy Objectives of the County Executive”, extracted from the website Apr. 4, 2011,

<http://www.montgomerycountymd.gov/mcgtmpl.asp?url=/Content/exec/objectives.asp>

¹⁰ Washington Post Facts. You Should Know. Children’s Health 17 May 2008

- Access to free bus transportation is critical to the ability of low-income children to participate in after-school activity.

Are we shooting ourselves in the foot with these cuts? In addition to confronting the obesity epidemic, investment in youth activity, particularly for our most vulnerable children is a smart economic move, with the potential to contribute to other county goals such as gang prevention, lower absenteeism and improved academic achievement, and the long-term health of our low-income population.¹¹

Healthy adults, more independent seniors

Regular exercise and physical activity are important contributors to physical and mental health (quality of life) of our older residents. It can help them maintain independence and reduce the risk of developing costly diseases and disabilities. Research has shown that even among frail and very old adults, mobility and function can be improved through physical activity. Thus, it becomes critical to ensure that seniors have optimal access to physical and recreational programs.¹²

According to the recent Federal Interagency Forum on Aging study 35% of women age 65-74 and 27 percent of women age 75 and over were obese. Older men followed similar trends, 40 percent of men age 65 -74 and 26 percent of men age 75 and over were obese.

- * The Neighborhood Senior program which was severely reduced in mid-year cuts should be fully reinstated.

Summary

In closing, as you debate budget priorities, we ask you to recognize the long-term financial costs of an increasingly more obese and sedentary population, particularly among the low-income most vulnerable whom this county has rightly pledged to support. With adequate support from the County, the Recreation Department can work with County schools and health department, the Collaboration Council, and other community-based organizations to engage all residents in active lifestyles.

Let's stand behind Montgomery County's stated objectives for 'children prepared to live and learn, vital living for all residents, and healthy and sustainable communities'¹³. Support maximum funding possible for recreation and physical activity.

¹¹ <http://www.mdoutofschooltime.org/>

¹² http://www.agingstats.gov/agingstatsdotnet/main_site/default.aspx

¹³ Mission Statement of the Montgomery County Government, extracted from the website April 4, 2011. http://www.montgomerycountymd.gov/Content/government/mission_statement.pdf

WHY RECREATION IS IMPORTANT

Testimony of the Montgomery County Obesity Prevention Strategy Group (OPSG)

With supporting documentation

April 7, 2011

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Shawn Brennan, Montgomery County Area Agency on Aging
Rebecca Davis, University of Maryland Extension
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Afterschool Alliance: Afterschool Programs: Making a Difference in America's Communities by Improving Academic Achievement, Keeping Kids Safe and Helping Working Families

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www.fha.state.md.us/wic

Washington Post Facts. You Should Know. Children's Health 17 May 2008



Afterschool Programs: Making a Difference in America's Communities by Improving Academic Achievement, Keeping Kids Safe and Helping Working Families

Improved School Attendance and Engagement in Learning

- Elementary school students attending LA's BEST afterschool program improved their regular school day attendance and reported higher aspirations regarding finishing school and going to college. Additionally, LA's BEST participants are 20 percent less likely to drop out of school compared to matched nonparticipants. (UCLA National Center for Research on Evaluation, Standards and Student Testing, June 2000, December 2005 and September 2007)
- High school students participating in Chicago's After School Matters program—which offers paid internships in the arts, technology, sports, and communications to teenagers in some of the city's most underserved schools—have higher class attendance, lower course failures and higher graduation rates than similar students who do not participate in the program. (University of Chicago, Chapin Hall Center for Children, 2007)
- Ninth grade students who formerly participated in The After-School Corporation (TASC) funded afterschool programs as middle schoolers had higher daily attendance and credit accumulation than matched nonparticipants. (Policy Studies Associates, Inc., October 2007)
- Participants in the Breakthrough Collaborative program enroll in college-preparatory mathematics courses at double the national average, and are accepted to college-preparatory high schools by more than 80 percent. (Breakthrough Collaborative, 2006)
- Sixty-five percent of former Citizen Schools 8th Grade Academy participants enrolled in high-quality high schools compared to 26 percent of matched nonparticipants. Ninety-two percent of high exposure participants were promoted on time to the tenth grade compared to 81 percent of matched nonparticipants. This is critical, since earning promotion to tenth grade on time is a key predictor of high school graduation (i.e. preventing drop out). (Policy Studies Associates, Inc., December 2006)
- A New Hampshire statewide study of students participating in academically focused afterschool programs, including those funded by the federal 21st Century Community Learning Centers Program (21st CCLC), found that more than half of regular attendees improved both behaviorally and academically. (RMC Research, 2005)

Improved Test Scores and Grades

- Annual performance report data from 21st CCLC grantees across the country demonstrate that students attending 21st CCLC programs improve their reading (43%) and math grades (42%). Students who attend 21st CCLC programs more regularly are more likely to improve their grades and their performance on state assessments. (Learning Point Associates, November 2007)
- The Promising Afterschool Programs Study, a study of about 3,000 low-income, ethnically-diverse elementary and middle school students, found that those who regularly attended high-quality programs over two years demonstrated gains of up to 20 percentiles and 12 percentiles in standardized math test scores respectively, compared to their peers who were routinely unsupervised during the afterschool hours. (Policy Studies Associates, Inc., 2007)
- Participants in North Carolina's Young Scholars Program with at least 280 hours in the program averaged double-digit increases annually for proficiency in both math and reading. Promotion rates rose by 38 percent. Furthermore, the number of Young Scholars receiving A's and B's increased an average of 38 percent, while the number receiving F's decreased an average of 50 percent. (Z Smith Reynolds Foundation, 2006)
- Active participants in programs offered by The After-School Corporation (TASC) were more likely to take and pass the Regents Math Sequential 1 exam by ninth grade than were nonparticipants. Thirty-two percent of active ninth grade participants took and passed the exam, compared to one percent of ninth grade nonparticipants. Fifty-two percent of active participants took and passed the Math Sequential 2 and 3 exams, compared to 15 percent of nonparticipants in the same grades. (Policy Studies Associates, Inc., 2004)
- Participants of St. Paul Minnesota's 21st CCLC Pathways to Progress program received better grades in English and math than nonparticipants. (University of Minnesota, Center for Applied Research and Educational Improvement, March 2004)

Students at Greatest Risk Show Greatest Gains

- Researchers at Johns Hopkins University conclude that two-thirds of the achievement gap between lower- and higher-income youth can be explained by unequal access to summer learning opportunities. The summer learning gap begins in elementary school, accumulates over the years and, once students get to high school,



Afterschool Alliance

AFTERSCHOOL FOR ALL

results in unequal placements in college preparatory tracks and increases the chance that children from low socio-economic families will drop out. (American Sociological Review, Vol. 72, April 2007)

- Citizen Schools reported especially large improvements in achievement among the most high-risk students, including those initially in the lowest quartile on standardized test scores and English language learners. In the primary grades, there was a 53.4 percent decrease in grade retention associated with the program. (Policy Studies Associates, Inc., November 2005)
- The CORAL initiative in California found that reading gains were greatest for participant youth who were two or more grade levels behind at the time of the first assessment. This improvement represents approximately three quarters of a grade level in reading (0.78). (Public/Private Ventures, December 2005)

Afterschool Programs Keep Kids Safe, Healthy and On Track for Success

- The Promising Afterschool Programs Study, a study of about 3,000 low-income, ethnically-diverse elementary and middle school students, found that students reported improved social and behavioral outcomes: elementary students reported reductions in aggressive behavior towards other students and skipping school, and middle school students reported reduced use of drugs and alcohol, compared to their routinely unsupervised peers. (Policy Studies Associates, Inc., 2007)
- A meta-analysis of 73 afterschool evaluations concluded that afterschool programs employing evidence-based approaches to improving students' personal and social skills were consistently successful in producing multiple benefits for youth including improvements in children's personal, social and academic skills, as well as their self-esteem. (University of Illinois at Chicago, Collaborative for Academic, Social, and Emotional Learning, 2007)
- Children attending LA's BEST Afterschool program are 30 percent less likely to participate in criminal activities than their peers who do not attend the program. Researchers estimate that every dollar invested in the LA's BEST program saves the city \$2.50 in crime-related costs. (UCLA National Center for Research on Evaluation, Standards and Student Testing, September 2007)
- A study measuring the health and social benefits of afterschool programs found that controlling for baseline obesity, poverty status, and race and ethnicity, the prevalence of obesity was significantly lower for afterschool program participants (21 percent) compared to nonparticipants (33 percent) at follow-up. (Mahoney, J., Lord, H., & Carryl, E., Lawrence Erlbaum Associates, Inc, 2005)
- Youth attending 23-40 or more days of Maryland's After School Opportunity Fund Program showed a more positive gain on such measures as commitment to education and academic performance, and a reduction in delinquency and contact with the police. (University of Maryland, Department of Criminology and Criminal Justice, June 2004)
- Teens who do not participate in afterschool programs are nearly three times more likely to skip classes than teens who do participate. They are also three times more likely to use marijuana or other drugs, and they are more likely to drink alcohol, smoke cigarettes and engage in sexual activity. (YMCA of the USA, March 2001)

Afterschool Programs Help Working Families

- Parents who are concerned about their children's after-school care miss an average of eight days of work per year. Decreased worker productivity related to parental concerns about after-school care costs businesses up to \$300 billion per year. (Brandeis University, Community, Families and Work Program, 2004 and Catalyst & Brandeis University, December 2006)
- In an evaluation of LA's BEST, three quarters of the parents surveyed indicated that since enrolling their children in the program, they worried significantly less about their children's safety and had more energy in the evening. A majority also indicated the program sizably saved their time. (UCLA Center for the Study of Evaluation, June 2000 and December 2005)
- Parents in the TASC study said that the program helped them balance work and family life: 94 percent said the program was convenient, 60 percent said they missed less work than before because of the program, 59 percent said it supported them in keeping their job, and 54 percent said it allowed them to work more hours. (Policy Studies Associates, Inc., 2004)

Overweight Kids Who Exercise Improve Thinking, Math Skills: Study

Chronic sedentary behavior 'is compromising children's ability and achievement,' research suggests

URL of this page: http://www.nlm.nih.gov/medlineplus/news/fullstory_108744.html (*this news item will not be available after 05/12/2011)

Friday, February 11, 2011

HealthDay



Photo: U.S. Centers for Disease Control and Prevention

FRIDAY, Feb. 11 (HealthDay News) – When overweight, sedentary kids start to exercise regularly, their ability to think, to plan and even to do math improves, a new study suggests.

In addition, exercise was linked to increased activity in the parts of the brain associated with complex thinking and self-control, according to brain imaging scans analyzed by the researchers.

"This implies that chronic sedentary behavior is compromising children's ability and achievement," said lead researcher Catherine Davis, a clinical health psychologist at the Georgia Prevention Institute at Georgia Health Sciences University in Augusta.

"We know that exercise is good for you, but we didn't have very good evidence [before this] that it would help children do better in school," said Davis.

Although this study was done among overweight children, she believes that similar results would be seen in normal-weight kids.

Davis speculates that these positive changes are a result of a combination of biological and environmental factors. "There are some neural growth factors that have been identified in mice that exercise," she said. These benefits may include more brain cells and more connections between them.

But there are also social and environmental factors, she noted. "[There's] more stimulation when things are moving faster and when you're moving. So it is cognitively stimulating to move," Davis said.

With one-third of U.S. children overweight, Davis thinks that exercise needs to become an essential part of children's lives.

"Make sure your child has a balanced life – not only that they study, but that they learn to take care of their bodies as well," she said.

The report is published in the January issue of *Health Psychology*.

For the study, Davis's team randomly assigned 171 overweight children 7 to 11 years old, to either 20 minutes or

40 minutes of vigorous exercise every day after school or to no exercise. The exercise program focused on fun and safety rather than competition and skill, and included running games, hula hoops and jump ropes. Researchers found it raised their heart rates to 79 percent of maximum, which is considered vigorous.

The researchers evaluated the children using standard achievement tests known as the Cognitive Assessment System and Woodcock-Johnson Tests of Achievement III. Some children also had magnetic resonance imaging (MRI) scans of their brains.

The MRIs found that children who exercised had increased activity in the so-called executive function area of the brain -- associated with self-control, planning, reasoning and abstract thought -- as well as the prefrontal cortex. The latter is the part of the brain linked with complex thinking and correct social behavior, the researchers noted.

There was also decreased activity in an area of the brain that's behind the prefrontal cortex. The shift seems to be tied to faster developing of cognitive skills, Davis said.

In addition, the more the kids exercised, the more the intelligence-test scores went up. An average increase of 3.8 points on scores in cognitive planning skills was noted in kids who exercised 40 minutes a day for three months, the researchers found.

Children who exercised 20 minutes a day experienced smaller gains.

There were also improvements in math skills, but not reading ability. "The finding of improved math achievement is remarkable, given that no academic instruction was provided, and suggests that a longer intervention period may result in more benefit," the researchers said.

Commenting on the study, Samantha Heller, a dietitian, nutritionist and exercise physiologist, said: "Take a bunch of kids, put them outside, give them some balls, jump ropes and street chalk, and they will be running, jumping and playing hopscotch in no time."

They become happier, more energetic, smarter kids, she said.

"Children's bodies know intuitively that exercise is essential for healthy brain and body function. But when we deny children their natural instincts and allow them to stultify in front of a TV or computer, they become lethargic [and] moody," Heller said, adding that sedentary kids are also prone to being overweight and may do poorly in school.

"It seems a no-brainer to me that for kids' brains to be healthy, they should be encouraged to participate in regular exercise and given the time and place for it," Heller concluded. "We need to turn off the computers, TVs, cell phones and iPads and let kids do what they do naturally: Run around and play."

SOURCES: Catherine Davis, Ph.D., clinical health psychologist, Georgia Prevention Institute, Georgia Health Sciences University, Augusta; Samantha Heller, M.S., R.D., dietitian, nutritionist, exercise physiologist, Fairfield, Conn.; January 2011, *Health Psychology*

HealthDay

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Related MedlinePlus Pages

Exercise for Children [<http://www.nlm.nih.gov/medlineplus/exerciseforchildren.html>]

Obesity in Children [<http://www.nlm.nih.gov/medlineplus/obesityinchildren.html>]

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at a point when physical illness is severe or even life threatening.

The authors have done an exhaustive Medline search from 1966 to May 2006 to look at epidemiological studies of the association between schizophrenia and physical illness. They have specifically avoided including mortality studies and studies that focus primarily on the side effects of medications. Some information is grouped by types of illness, such as infectious disease, cancer, hereditary and neonatal diseases, nutritional and metabolic diseases, and immunologic disorders. The rest of the information is organized anatomically, including diseases of the nervous system, urogenital disorders, gynecologic and pregnancy-related disorders, and cardiovascular disease. In each subset the authors point out the number of hits on MEDLINE. This is followed by a brief discussion of how they determined which articles to include. In addition to searching MEDLINE, they routinely examined cited references and sought expert opinion to ensure completeness.

Some topics have only a few noteworthy studies that the authors summarize. Other areas, such as HIV infection, cancer, complications of

pregnancy, cardiovascular disease, metabolic illness, polydipsia, thyroid disease, and rheumatoid arthritis, have an extensive database. Detailed tables assist the reader in reviewing these studies chronologically. Tables include location, research questions, the study and control populations, main findings, data source, and conclusions. Tables do not include how the diagnosis of schizophrenia was made in the study populations, and some studies include other psychiatric diagnostic groups. Forty percent of the studies used come from the United States; the rest are from Europe and elsewhere.

This book will be particularly useful for those doing research on co-occurring medical illness and those researching schizophrenia both in psychiatry and in general medicine. Those involved in public policy regarding service delivery and research funding will find a wealth of information, as well as an appreciation for the limits of our current knowledge. The book does not address the systems issues of how to improve the quality of medical care and interventions for this population, but it challenges the reader to be part of taking the next step in addressing these critical issues.

dents, not just athletes, in two very different school systems. The authors show us how it is possible to simultaneously battle the epidemic of childhood obesity while dramatically improving attention, behavior, and learning.

Designed to be read by the general public, each chapter contains anecdotes, life stories, and personal experiences of the authors. The authors also summarize vast amounts of scientific literature to explain why and how exercise has such a dramatic impact on the brain. They soundly debunk the myth that our brains contain a fixed number of neurons that can only deteriorate with age. In fact, we have the capacity to grow and enhance new neuronal connections at virtually any age. The neuroscience can be somewhat dense and a challenge to follow at times—but well worth the effort. In future editions, an occasional picture or diagram to help identify basic brain regions would be helpful.

In addition to the underlying science and case examples, each chapter is filled with practical advice regarding the type and amount of aerobic exercise that is helpful in a given condition. Weight training and stretching, such as yoga and Pilates, are included, but most studies have looked primarily at the effect of aerobic activity on the brain. Essentially any physical activity is good, and the more, the better. Mental health professionals should be prescribing regular exercise for all patients, in addition to, and often in place of medication for anxiety and depression. Focus and attention can be dramatically improved in attention-deficit hyperactivity disorder through exercise. A daily practice of sustained physical activity can be transformative for those in the early stages of addiction recovery. The authors argue that regular physical exercise is the single most valuable health practice that individuals can engage in, regardless of age or socioeconomic status. The benefits are wide ranging, with few or no side effects. This very readable volume is valuable to patient and health care practitioner alike. As Dr. Ratey says, "Welcome to the Revolution."

Spark: The Revolutionary New Science of Exercise and the Brain

by John Ratey with Eric Hagerman; New York, Little, Brown, and Company 2008, 294 pages, \$24.99

Marie Hobart, M.D.

The scientific evidence for the benefit of regular exercise for physical health comes to us in major medical journals and the popular press daily. Those who exercise can prevent and decrease the ravages of diabetes, heart disease, and some types of cancer. What about the benefit of exercise to our brains? John Ratey, with the assis-

tance of Eric Hagerman, takes us on a comprehensive tour of the effects of regular exercise on cognition, learning, memory, and the symptoms of many common psychiatric conditions in *Spark: The Revolutionary New Science of Exercise and the Brain*.

We learn about the effect exercise has on how we experience stress and on hormonal changes throughout the life cycle and how exercise may be the closest we come to finding the "fountain of youth." The inspirational opening chapter presents a comprehensive physical activity program for all stu-

Dr. Hobart is chief medical officer at Community Healthlink Inc., and assistant professor of psychiatry, University of Massachusetts School of Medicine, Worcester.

DEPARTMENT OF RECREATION

DRAFT FY12

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**Aquatics
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**FACILITIES AND REGIONAL PROGRAMS
CHIEF**

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Rec Supervisor**

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Programs
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Germantown

Olney

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Damascus

Germantown

Plum Gar

Upper County

Longwood

Ross Boddy

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Rec Supervisor**

Schweinhaut

Praisner

East County

Long Branch

Mid County

Bauer

Wheaton

Good Hope

**Area II
Rec Supervisor**

Holiday Park

Potomac

Lawton

Coffield

Clara Barton

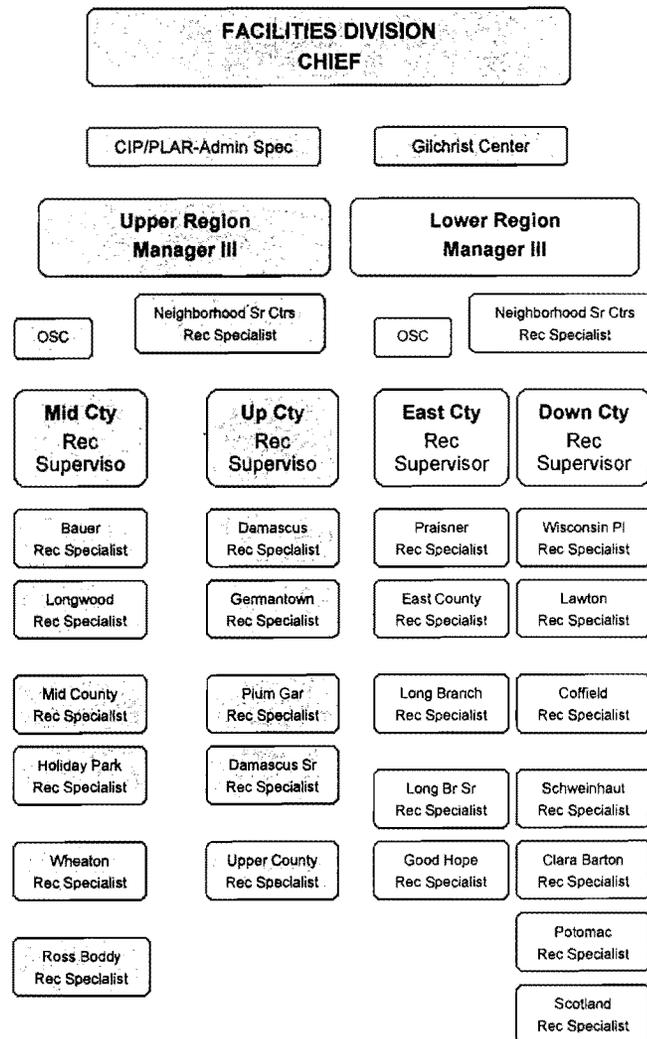
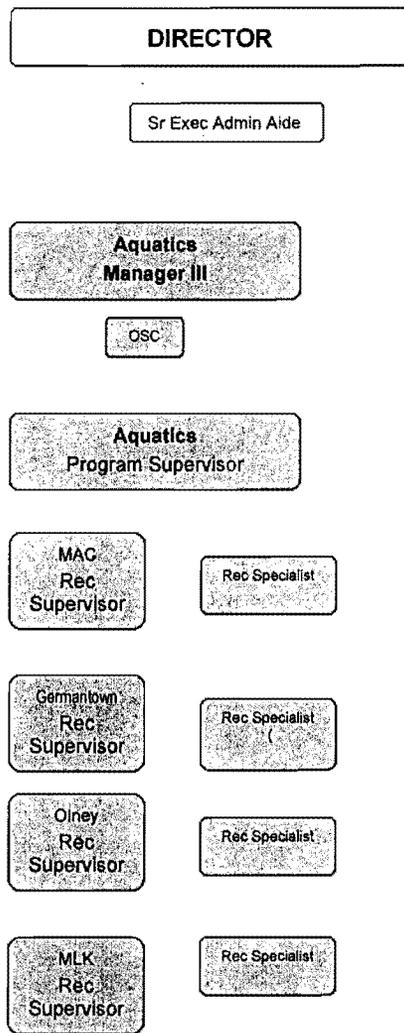
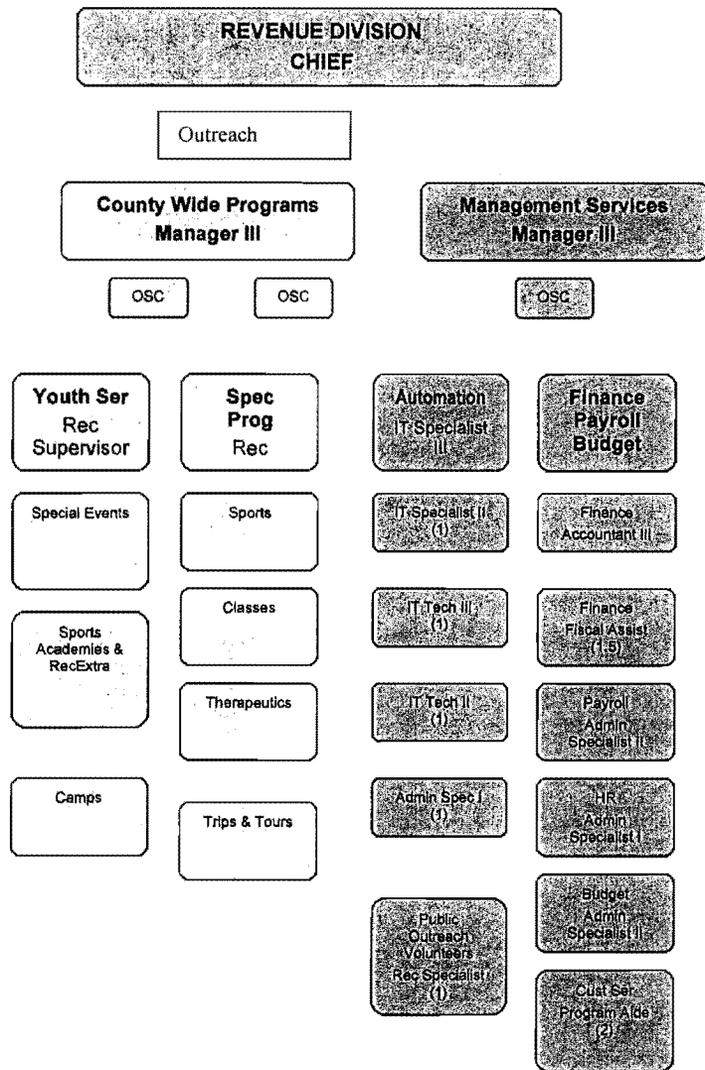
Scotland

Wisconsin Pl

Neighborhood Senior Centers

Long Br Sr

FY 11
DEPARTMENT OF RECREATION



| PLAR CATEGORY | MAIN MCRD | RANK |
|--------------------|--|------|
| MISCELLANEOUS | County wide - wood floor maintenace (gyms & social halls) | 1 |
| WGT RM EQUIP/MAINT | County wide - continue to upgrade equipment | 1 |
| PAINT INTERIOR | County wide - ongoing painting to maintain high use/rental areas | 1 |
| PAINT EXTERIOR | | |

| PLAR CATEGORY | AQUATICS | RANK |
|--------------------------|---|------|
| LARGE PROJ/RENOVATION | MLK - whitecoat | 1 |
| FURN OFFICE.CONF/SPECIAL | MAC - lobby furniture, folding chairs | 2 |
| MISCELLANEOUS | Germantown Outdoor Pool - repair frog slide, log slide and crossing | 3 |
| MISCELLANEOUS | MAC - Install UV systems - main & leisure pools, two spas | 4 |
| MISCELLANEOUS | Replace deck furniture (75 sand chairs/pool) - Glenmont, Upper County, Long Branch | 5 |
| MISCELLANEOUS | Replace picnic tables (10/pool) - Bethesda and Western outdoor pools | 6 |
| MISCELLANEOUS | Long Branch - replace old shade structures | 7 |
| MISCELLANEOUS | Long Branch & Germantown - replace old deck equipment (life guard chairs, lane lines and reels) | 8 |
| SOUND/PA SYSTEM | Gemantown Indoor Swim Center - new PA system | 9 |

| PLAR CATEGORY | CRC BAUER | RANK |
|-------------------------------|--|------|
| GYM BACKBOARD MECHANISM | new winch drill | 1 |
| GLASS WINDOWS | window from front dest to computer lab - I think you got a quote last year | 2 |
| LIGHTING INTERIOR | Replace lighting in entrance with 8 2X2 light fixture - Dan is working on a quote | 3 |
| LARGE PROJ/RENOVATION | Add fire exit to social hall | 4 |
| FURN SOCIAL HALL CHAIRS (150) | 100 additional social hall chairs (prefer folding chairs with new cart) New Mesh One Folding Chair | 5 |
| WGT RM EQUIP/MAINT | one new bike and treadmill in the weight room. | 6 |
| ELECTRONIC | Two new TVs. One for lobby and weight room - TV in weight room is broken | 7 |
| FURNITURE CHAIR RACKS | need 2 Hon chair carts | 8 |
| ALARM FIRE | new fire alarm and sprinkler system. | 9 |
| SIGNS EXTERIOR | add lighting for center sign | 10 |
| MISCELLANEOUS | divider curtain in gym | |
| KITCHEN APP REFRIG (2,000) | need new industrial double refrigerator. | |
| GYM LOCKERS | new badminton standards | |
| GAMES POOL TABLE | new felt on classic pool table | |
| FURN OFFICE.CONF/SPECIAL | new office furniture for two offices. new locked filing cab. | |
| DIVIDER/PARTITION | New partitions for bathrooms | |
| GYM STORAGE | new shelving in gym closet. | |
| MISCELLANEOUS | new volleyball/badminton cart for poles and equipment. | |
| KITCHEN | reface cabinets, counters. | |
| GYM ELECTRONICS | remove floor plugs and old scoreboard plug, add wall plug nearby. | |
| MISCELLANEOUS | remove old gym equipment (ropes, harness wires, etc.) | |

| PLAR CATEGORY | NRC CLARA BARTON | RANK |
|-------------------------------|---|------|
| ELECTRONIC APPLIANCES TV | new flat screen TV and mounting bracket for weight room | 1 |
| KITCHEN APPLIANCE STOVE TOP | commercial grade stove top with double oven to replace 2 residential ranges | 2 |
| KITCHEN | remodel kitchen (new counters, cabinets, etc.) | 2 |
| GAMES AIR HOCKEY | new air hockey table | 3 |
| ALARM SECURITY | upgrade security - IP camera and monitor of front entrance | 4 |
| FURNITURE TABLE CARTS | 2 narrow carts for round tables | 5 |
| FURNITURE CHAIR RACKS | 50 chairs for social hall, 6 new chair racks | 6 |
| GAMES POOL TABLE | recover/repair bumper pool table | 7 |
| FURNITURE LOUNGE CHAIRS (250) | 2 new office chairs | 8 |
| GYM RIM | replace outside backboards and rims | 9 |
| KITCHEN APP ICE MAKER (2500) | new ice machine | 10 |
| WGT RM EQUIP/MAINT | upgrade equipment - 1 elliptical, 2 recumbent bikes, new dumbbells and rack, new exercise mats, remove 2 tatrix bikes | 11 |

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|--------------------------------|--|----|
| MISCELLANEOUS | trim trees (raise canopy) between fence and MacArthur Blvd. | 12 |
| MISCELLANEOUS | recycling/waste station | 13 |
| LIGHTING EXTERIOR | upgrade exterior lighting - new fixtures (5 on rear of building), increased wattage on front pole lights | 14 |
| FURN SOC HALL TABLE RECT (150) | 10 card tables (3' x 3' or 4' x 4') | |
| CABINET/SHELVING | Add shelving to storage closet in community lounge | |

| PLAR CATEGORY | CRC COFFIELD | RANK |
|-------------------------------|--|------|
| CABINET/SHELVING | Repair/replace countertops and cabinets in kitchen and art room | 1 |
| MISCELLANEOUS | relocate control switches for backboards, divider screen, gym lights | 2 |
| FURN SOCIAL HALL CHAIRS (150) | 75 - 100 chairs and chair racks | 3 |
| GAMES POOL TABLE | recover pool tables | 4 |
| FLOORING RUGS | replace carpet behind front counter | 5 |
| DIVIDER/PARTITION | repair gym divider (fabric fraying) | 6 |
| GYM BACKBOARD PAD | repair/reattach wall pads | 7 |
| FURNITURE BENCHES | repair/replace lobby seating | 8 |
| SOUND/PA SYSTEM | self contained portable PA | 9 |
| WGT RM EQUIP/MAINT | upgrade strength equipment, new elliptical | 10 |
| GAMES TABLE TENNIS | new ping pong table | 11 |
| FURNITURE LOUNGE TABLES | replace square tables (6 - 8) | 12 |
| FURN OFFICE.CONF/SPECIAL | Sectional conference room package for old region office area | 13 |
| FURN SOC HALL TABLES RD (120) | 6 round tables (5' diameter), table rack | 14 |

| PLAR CATEGORY | CRC DAMASCUS | RANK |
|--------------------------------|--|------|
| MISCELLANEOUS | recondition ballfields | 1 |
| KITCHEN | Add suppression hood for oven and stove top | 1 |
| DIVIDER/PARTITION | motorize social hall partition walls, P/M and surface repairs in gym | 2 |
| LIGHTING EXTERIOR | repair/remove ground level light fixtures | 3 |
| SIGNS EXTERIOR | Repair building sign | 4 |
| MISCELLANEOUS | add small building /shed to cover electrical panel for amphitheater | 5 |
| PLAYGRD MAINTENANCE | add shade to playground (large tent/canopy or diagonal artistic shading cover). | 6 |
| WGT RM EQUIP/MAINT | upgrade equipment - replace stepper with elliptical, new scale, additional treadmill | 7 |
| MISCELLANEOUS | five grills | 8 |
| MISCELLANEOUS | hook up sink in classroom | 9 |
| PAINT INTERIOR | 1. - gym/social hall; 2. - vending area; 3. - class room; 4. - exercise room | 10 |
| MISCELLANEOUS | add shade to amphitheater (bandshell, large tent/canopy) | 11 |
| MISCELLANEOUS | add fencing around outdoor storage garage/shed | 12 |
| FURN OFFICE.CONF/SPECIAL | specialized art tables/stations | 13 |
| FURN SOC HALL TABLE RECT (150) | additional rectangular tables | 14 |
| FURN SOC HALL TABLES RD (120) | additional round tables | 15 |
| FURN SOCIAL HALL CHAIRS (150) | 200 additional chairs | 16 |
| FURNITURE BENCHES | add one bench outside front doors | 17 |
| MISCELLANEOUS | add TV shelf in game room | |
| MISCELLANEOUS | six picnic tables (new aluminum) move wooden worn ones to lower field | |

| PLAR CATEGORY | CRC EAST CO | RANK |
|-------------------------------|---|------|
| PAINT EXTERIOR | paint benches, trash can containers at playground, railings on social hall patio | 1 |
| PAINT INTERIOR | paint social hall and lower portion of gym | 1 |
| WGT RM EQUIP/MAINT | upgrade equipment - add a free weight area, smith machine, add elliptical, replace textrix bikes with new recumbent bikes | 1 |
| FURN SOC HALL TABLES RD (120) | 12 tables (5' diameter) | 2 |
| FLOORING CARPET/TILE | Refinish wood dance floor in social hall, gym floor | 3 |
| GAMES BASKETBALL SHOOT | repair/replace hot shot basketball game | 4 |
| FURN SOCIAL HALL CHAIRS (150) | 25 chairs | 5 |
| BLEACHERS | loose platform | 6 |

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| GAMES AIR HOCKEY | new air hockey table | 7 |
| MISCELLANEOUS | Mobile laptop computers for computer lab. | 8 |
| GAMES POOL TABLE | resurface pool table | 9 |
| CURTAINS/BLINDS | Replace fallen/missing window blinds in social hall, game room, weight room. | 10 |
| LIGHTING EXTERIOR | upgrade front entrance lighting | 10 |
| DIVIDER/PARTITION | repair/recover partition in community lounge | 11 |
| FURNITURE CHAIR RACKS | 3 - 4 chair carts | |
| FURNITURE BENCHES | bookshelf for community lounge | |
| MISCELLANEOUS | Need landscaping work - trim all bushes around the building and along front entrance walkway, weeding | |
| PLAYGRD MAINTENANCE | remove graffiti | |
| FURNITURE LOUNGE CHAIRS (250) | Replace lounge chairs in Community Room. | |
| FURNITURE LOUNGE TABLES | Replace lounge tables in Community Room. | |

| PLAR CATEGORY | CRC GERMANTOWN | RANK |
|-------------------------------|--|------|
| FURN SOC HALL TABLES RD (120) | 5 round social hall tables and table cart. | 1 |
| FURN SOCIAL HALL CHAIRS (150) | 50 chairs. | 2 |
| FURN OFFICE.CONF/SPECIAL | Replace chairs in conference room (20). | 3 |
| WGT RM EQUIP/MAINT | upgrade equipment - new elliptical, new treadmill, 4 new floor fans, dumbbells, kettle balls | 4 |
| GYM ELECTRONICS | repair scoreboard | 5 |
| PAINT INTERIOR | 1. social hall, 2. white areas of wall in gym, 3. game room. | 6 |
| ALARM SECURITY | upgrade security system - add cameras to gym, weight room, game room and a door entrance buzzer to the weight room | 7 |
| DIVIDER/PARTITION | repair/replace divider (automated) social hall. | 8 |
| SOUND/PA SYSTEM | repair sound systems gym and social hall, need new microphones and cords (4 each)(social hall). | 9 |
| SIGNS EXTERIOR | install new signs (no parking in circle and no vehicles on fields). Move building name to front overhang. | 10 |
| MISCELLANEOUS | purchase 2 large outdoor trash receptacles. | 11 |
| MISCELLANEOUS | Add ceiling fans behind front desk to alleviate heat build up | 12 |
| CABINET/SHELVING | Replace cabinet in art room and in kitchen. | 13 |

| PLAR CATEGORY | GOOD HOPE | RANK |
|--------------------------------|---|------|
| FURN OFFICE.CONF/SPECIAL | new chair (director's office) | 1 |
| FURNITURE CHAIR RACKS | 3 new chair racks | 2 |
| FLOORING RUGS | 2 entrance mats (3 x 5, 4 x 8) | 3 |
| FURN SOC HALL TABLE RECT (150) | 20 rect. Tables | 4 |
| GAMES BASKETBALL SHOOT | one basketball shot game - can be placed in lobby? | 5 |
| KEYS.LOCKS | rekey interior locks | 6 |
| MISCELLANEOUS | improve landscaping (trim bushes, trees, etc.) | 7 |
| MISCELLANEOUS | renovate picnic area | 8 |
| MISCELLANEOUS | replace bike rack | 9 |
| PAINT EXTERIOR | repaint fire lane curbing | 10 |
| MISCELLANEOUS | move kids cubicles to art room | 11 |
| RESTROOMS | new restroom partitions | 12 |
| SIGNS MARQUEE | replace marquee/entrance sign - windows are too old | 13 |
| CABINET/SHELVING | replace kitchen cabinets | 14 |
| FLOORING CARPET/TILE | replace floor tile in storage room | 15 |
| ELECTRONIC APPLIANCES TV | new TV for multipurpose room | |

| PLAR CATEGORY | CRC LELAND | RANK |
|-------------------------------|-----------------------------------|------|
| GYM BACKBOARD MECHANISM | new drill for basketbll cranks | 1 |
| MISCELLANEOUS | replace social hall ceiling tiles | 2 |
| FURNITURE BENCHES | new lobby furniture | 3 |
| FURNITURE LOUNGE CHAIRS (250) | social hall - (70) | 4 |
| FURN SOCIAL HALL CHAIRS (150) | chairs for art room (30) | 5 |

| | | |
|--------------------------------|--|----|
| FURN SOC HALL TABLE RECT (150) | tables in art room - 10 square tables | 6 |
| FURN SOC HALL TABLES RD (120) | social hall - need 18 round tables needed. | 7 |
| LIGHTING INTERIOR | social hall - lighting needs fixed. | 8 |
| SOUND/PA SYSTEM | need new PA system | 9 |
| DIVIDER/PARTITION | P/M and minor repairs to social hall partition | 10 |
| ELECTRONIC | projector screen in social hall | 11 |
| FLOORING WEIGHT ROOM | replace weight room floor | 12 |

| PLAR CATEGORY | CRC LONGBRANCH | RANK |
|-------------------------------|--|------|
| FURNITURE BENCHES | new lobby furniture (main level and 2nd floor) | 1 |
| FURN OFFICE.CONF/SPECIAL | new conference room furniture | 2 |
| GAMES POOL TABLE | replace one pool table (relocate table from Damascus), recover other table | 3 |
| GAMES TABLE TENNIS | 2 new ping pong tables | 4 |
| FURN SOC HALL TABLES RD (120) | 10 - 5' diameter round tables | 5 |
| CABINET/SHELVING | repair/replace cabinet doors - front counter | 6 |
| BLEACHERS | repair gym bleachers | 7 |
| MISCELLANEOUS | high dusting in gym | 8 |
| WGT RM EQUIP/MAINT | additional treadmill, upholstery repairs | 9 |
| SOUND/PA SYSTEM | replace/repair PA system | 10 |
| PAINT INTERIOR | lower 7' of gym walls, game room | 11 |
| MISCELLANEOUS | powerwash concrete front entrance | 12 |
| GYM BACKBOARD MECHANISM | portable drill for backboard cranks | 13 |
| FLOORING GYM | refinish social hall wood floor | 14 |
| DIVIDER/PARTITION | repair/replace partitions (upstairs offices) | 15 |

| PLAR CATEGORY | CRC LONGWOOD | RANK |
|-------------------------------|--|------|
| ELECTRONIC APPLIANCES TV | 2 - 20" LCD flat screen TV w/wall mounts for new weight room | 1 |
| KITCHEN FREEZER/MICROWAVE | 5' x 8' freezer chest | 2 |
| LIGHTING EXTERIOR | additional lighting in driveway, light for building sign | 3 |
| FLOORING RUGS | 8 walk off mats | 4 |
| ALARM SECURITY | upgrade security system, panic button for front desk | 5 |
| MISCELLANEOUS | Storage cabinets for art room | 6 |
| WGT RM EQUIP/MAINT | new dumbell set and rack, elliptical, recumbent bike, adjustable bench | 7 |
| SOUND/PA SYSTEM | portable PA system | 8 |
| FURNITURE BENCHES | seating for lobby | 9 |
| GYM LOCKERS | floor cover rack for gym | 10 |
| FURNITURE CHAIR RACKS | 8 chair racks | 11 |
| FURN SOCIAL HALL CHAIRS (150) | 24 chairs | 12 |
| ELECT APPLIANCES SCREEN | 106" projector screen wall mounted pull down ceiling to floor. (1) | |
| MISCELLANEOUS | Add chair rail molding to conference room walls | |
| MISCELLANEOUS | change snack room into computer lab | |
| SIGNS EXTERIOR | illegal dumping prohibited, staff parking, no smoking 50 feet of bldg. | |
| GYM BACKBOARD MECHANISM | motorized crank mechanisms (2), hand crank for backboard height adjustment | |
| LIGHTING INTERIOR | upgrade/redisgn/additional lighting in social hall. | |
| SCOREBOARD | wireless basketball scoreboard. | |

| PLAR CATEGORY | NRC PLUMGAR | RANK |
|-------------------------|--|------|
| FURNITURE CHAIR RACKS | 4 new chair racks | |
| FURNITURE LOUNGE TABLES | 9 new computer tables | |
| MISCELLANEOUS | Drill holes in counter for IT cables | |
| FLOORING RUGS | entrance mats - 1(3' x 20'), 2(4' x 6'), 1(4' x 15') | |
| GAMES TABLE TENNIS | one new ping pong table, repair broken table. | |
| LIGHTING EXTERIOR | upgrade exterior lighting | |
| MISCELLANEOUS | Volleyball storage cart and 2 nets | |

| PLAR CATEGORY | CRC POTOMAC | RANK |
|--------------------------------|---|------|
| WGT RM EQUIP/MAINT | Upgrade/replace weight training equipment in weight room. | 1 |
| MISCELLANEOUS | replace ceiling tiles in Social Hall | 2 |
| FURNITURE LOUNGE CHAIRS (250) | 25 chairs in art room. | 3 |
| FURNITURE CHAIR RACKS | need new chair racks | 4 |
| FURNITURE TABLE CARTS | need new table carts | 5 |
| SIGNS EXTERIOR | Replace directional sign for exit to Falls Rd. | 6 |
| GYM BACKBOARD PAD | Repair torn wall pad in gym | 7 |
| FURN SOC HALL TABLE RECT (150) | 6 rect. Tables | 8 |
| KITCHEN APP WARMING OVEN | commercial grade (current one recently repaired but tech said model is discontinued for any future parts needs) | 9 |
| KITCHEN APPLIANCE STOVE TOP | new commercial grade stove/range | 10 |
| KITCHEN APP ICE MAKER (2500) | new ice machine | 11 |
| MISCELLANEOUS | Repair asphalt cracks in in-line skate rink | 12 |

| PLAR CATEGORY | CRC PRAISNER | RANK |
|--------------------------------|--|------|
| ALARM SECURITY | Upgrade Security System - (1)color security monitor and (7)color security camera. | 1 |
| CURTAINS/BLINDS | Repair/replace missing vertical blinds throughout the building | 2 |
| PAINT INTERIOR | social hall walls (lower portion), Regional office area (2 walls) | 3 |
| SOUND/PA SYSTEM | Upgrade/repair PA ssystem | 4 |
| GAMES BASKETBALL SHOOT | 1 hotshot basketball for game room. | 5 |
| RESTROOMS | Replace sink counters in restrooms, switch out soap dispensers. | 6 |
| FURN SOC HALL TABLES RD (120) | 6 additional 5' diameter round tables | 7 |
| FURN SOC HALL TABLE RECT (150) | 6 - 12 additional 6' rectangular tables | 8 |
| WGT RM EQUIP/MAINT | Upgrade equipment - funtional cable training system | 9 |
| ELECTRONIC GAME SYSTEM | 2 commercial type video games for game room. | 10 |
| FLOORING GYM | refinish gym and social hall wood floors | 11 |
| GYM BACKBOARD MECHANISM | replace key switches for backboard winches, replace bent bar on main ct. backboard super structure | 12 |
| GYM BACKBOARD PAD | replace on main court | 13 |
| MISCELLANEOUS | remove shuffle board game | 14 |
| MISCELLANEOUS | repair outside art display/sculpture | 15 |

| PLAR CATEGORY | NRC ROSS BODDY | RANK |
|--------------------------------|---|------|
| FURNITURE CHAIR RACKS | 3 chair carts - 2 delivered need 1 more | 1 |
| MISCELLANEOUS | Resurface outdoor basketball court and tennis court surfaces. | 2 |
| MISCELLANEOUS | replace 4 enlargers with digital enlargers | 3 |
| LIGHTING EXTERIOR | Solar lighting for the statue and marquee. | 4 |
| MISCELLANEOUS | new picnic tables. | 5 |
| MISCELLANEOUS | New trash cans outside building - new inserts | 6 |
| FURN SOC HALL TABLE RECT (150) | 15 - 20 rectangular tables | 7 |
| GAMES POOL TABLE | recover pool table | 8 |
| GAMES DOME HOCKEY | dome hockey | 9 |
| ALARM SECURITY | upgrade security system | 10 |
| MISCELLANEOUS | cut trees back from parking lot and site lights | 11 |
| WGT RM EQUIP/MAINT | upgrade equipment - pec deck/fly machine | 12 |
| PLAYGROUND MAINTENANCE | replace tot lot | 13 |
| MISCELLANEOUS | ramp for stage. | 14 |

| PLAR CATEGORY | NRC SCOTLAND | RANK |
|---------------|---|------|
| MISCELLANEOUS | picnic tables (4) | 1 |
| MISCELLANEOUS | add electrical outlets to new computer area | 2 |
| KEYS.LOCKS | lockable kitchen cabinets | 3 |

| PLAR CATEGORY | SRC DAMASCUS | RANK |
|-------------------------------|--|------|
| FURN SOCIAL HALL CHAIRS (150) | replace 50 chairs in cafeteria. | 1 |
| KITCHEN APP REFRIG (2,000) | New s.s. refrigerator/freezer in snack bar | 2 |
| GAMES POOL TABLE | recover 2 pool tables | 3 |
| FURN OFFICE.CONF/SPECIAL | New desk, chair, and storage desk for Director's office. | 4 |
| FLOORING CARPET/TILE | replace carpeting | 5 |
| MISCELLANEOUS | upgarde kiln exhaust in art room. | 6 |
| SOUND/PA SYSTEM | 2 new mic stands (floor) | 7 |

| PLAR CATEGORY | SRC HOLIDAY PARK | RANK |
|-------------------------------|--|------|
| MISCELLANEOUS | fix up entrance & art sculptures. Fountain of Youth & benches art. (Sounds extravagant but with art funds would drastically improve appearance of the center and community and give fun purpose to a sitting area. | 1 |
| FURN SOC HALL TABLES RD (120) | 3 small café tables (24" diameter) with stools | 2 |
| FURN OFFICE.CONF/SPECIAL | For P/T staff - three office chairs, small desk, cabinet and file cabinet. | 3 |
| FURNITURE LOUNGE TABLES | 2 conference room tables (sectional) for room #20 and #26 | 4 |
| DOORS INTERIOR | new social hall glass doors | 5 |
| FLOORING WEIGHT ROOM | exercise floor replace rm. 30 - floor pads - synthetic floor. | 6 |
| FLOORING CARPET/TILE | replace tile floor in plant room, new carpeting in rooms #20 and #26 | 7 |
| MISCELLANEOUS | clean up property line (poison Ivy). Fence & two corners of property | 8 |
| MISCELLANEOUS | modernize bathrooms, replace old partitions | 9 |
| CURTAINS/BLINDS | replace stage curtains | 10 |
| KEYS.LOCKS | rekey bldg or reduce keys. | 11 |
| PAINT INTERIOR | Rm 32 (card room) remove cabinet from wall and paint | 12 |
| MISCELLANEOUS | replace cabinets throughout the building | 13 |
| MISCELLANEOUS | greenhouse and gate | 14 |
| MISCELLANEOUS | unisex bathroom for handicapped person and assistant (This needs further assessment to determine possibility) | 15 |

| PLAR CATEGORY | SRC SCHWEINHAUT | RANK |
|-------------------------------|--|------|
| FURN SOC HALL TABLES RD (120) | new round 5 foot tables for lunch room (12) with carts | 1 |
| ELECTRONIC APPLIANCES DLP | portable DLP projector | 2 |
| SOUND/PA SYSTEM | upgrade PA system | 3 |
| FURN OFFICE.CONF/SPECIAL | new office furniture (4 work stations) | 4 |
| FURNITURE CHAIR RACKS | 15 new office chairs for computer lab | 5 |
| KITCHEN APP ICE MAKER (2500) | new ice maker | 6 |
| LIGHTING EXTERIOR | upgrade parking lot lighting | 7 |
| DOORS EXTERIOR | upgrade door (install handicap button) at other main entrance for renters. | 8 |
| KITCHEN FREEZER/MICROWAVE | free standing freezer (maybe fridge combo) | 9 |
| FURNITURE LOUNGE TABLES | new conference room table | 10 |
| FURN SOCIAL HALL CHAIRS (150) | new chairs for pool room (12), new chairs for card room (68) | 11 |
| FURNITURE BENCHES | new couch in 2nd lobby | 12 |
| MISCELLANEOUS | more storage space | 13 |
| MISCELLANEOUS | additional bathrooms | 14 |
| LARGE PROJ/RENOVATION | add storage space (for tables and chairs), another class room, exercise room, mre office space and bathrooms | 15 |

| PLAR CATEGORY | CRC UPPER CO | RANK |
|--------------------------|--|------|
| SOUND/PA SYSTEM | upgrade PA system | 1 |
| LIGHTING EXTERIOR | add security lighting for tot lot | 2 |
| FURN OFFICE.CONF/SPECIAL | conference room - replace tables/chairs, dry erase board | 3 |
| DIVIDER/PARTITION | repair gym divider curtain | 4 |
| DOORS EXTERIOR | replace 2 front doors | 5 |
| LARGE PROJ/RENOVATION | replace front counter, include handicap accessible work station. | 6 |
| LIGHTING INTERIOR | upgrade lighting in social hall and all bathrooms | 7 |
| SIGNS EXTERIOR | need signage main entrance. | 8 |
| FLOORING GYM | refinish gym floor | 9 |

| | | |
|-------------------------------|--|----|
| FURN SOC HALL TABLES RD (120) | 12 - 4' diameter round tables | 10 |
| FURN SOCIAL HALL CHAIRS (150) | purchase 25 chairs | 11 |
| FLOORING CARPET/TILE | refinish social hall tile floor (spring) | 12 |
| FURNITURE TABLE CARTS | 1 flat table cart | 13 |
| KITCHEN APP GARBAGE DISP | need one installed | 14 |
| KITCHEN APP GREASE TRAP | need one installed | 15 |
| PAINT INTERIOR | 1. social hall, 2. lobby, 3. gym (lower half), 4. meeting room, 5. weight room | 16 |
| WGT RM EQUIP/MAINT | upgrade equipment - replace 2 textrix bikes with new recumbent bikes | 17 |

| PLAR CATEGORY | WHEATON | RANK |
|------------------------------|---|------|
| KITCHEN APP ICE MAKER (2500) | new ice maker | 1 |
| RESTROOMS | complete overhaul of sinks, toilets, flooring, lighting, and exhaust fans in gym and social hall restrooms | 2 |
| SIGNS MARQUEE | visible signage on northbound Georgia Avenue | 3 |
| LIGHTING INTERIOR | upgrade lighting in social hall, stage area, game room | 4 |
| KITCHEN FREEZER/MICROWAVE | new fridge | 5 |
| KITCHEN APPLIANCE STOVE TOP | new range/oven | 6 |
| DOORS INTERIOR | replace all interior doors | 7 |
| FURNITURE BENCHES | new lobby seating | 8 |
| CURTAINS/BLINDS | repair stage curtains | 9 |
| BLEACHERS | add bleachers to gym | 10 |
| ALARM FIRE | new extinguishers needed | 11 |
| MISCELLANEOUS | add railing around greenspace adjacent to entrance | 12 |
| GYM BACKBOARD PAD | add runout padding | 13 |
| GAMES TABLE TENNIS | new Stiga ping-pong table with two new Stiga nets with posts, and new replacement wheels for old Stiga table. | 14 |
| MISCELLANEOUS | refinish/renovate stage front, railings in gym | 15 |
| FLOORING CARPET/TILE | replace tile floor social hall and hallway | 16 |
| KITCHEN | upgrade appliances to commercial grade (stove top, oven, fridge) | 17 |

Montgomery County Department of Recreation
FY11 Facility Operating Hours

| | Sunday | Monday | Tuesday | Wednesday | Thursday | Friday | Saturday | Total Hrs. | Diff. from FY'10 |
|---------------------------|----------|-------------|-------------|-------------|-------------|-------------|----------|------------|------------------|
| East County | Closed | 10a - 9p | 10a - 9p | 10a - 9p | 10a - 9p | 10a - 6p | 10a-3p | 57 | -7 |
| Good Hope | Closed | 12 - 8p | 12-8p | 12-8p | 9a -7p | 12-6p | Closed | 40 | 0 |
| Long Branch | Closed | 10a-9:30p | 10a-9:30p | 10a-9:30p | 10a-9:30p | 10a-6p | 10a-6p | 62 | -8 |
| Praisner | Closed | 9a-9p | 9a-9p | 9a-9p | 9a-10p | 9a -6p | 10a-3p | 63 | -5 |
| Clara Barton | Closed | 9:30a-7p | 9:30a-7p | 9:30a-8p | 9:30a-7p | 9:30a-12p | Closed | 41.5 | -10.5 |
| Coffield | 1-5m | 9:30a-9p | 9:30a-9p | 9:30a-9p | 9:30a-9p | 9:30a-6p | 9:30a-6p | 66 | -6 |
| Lawton | 1-5p | 9:30a-9p | 9:30a-9p | 9:30a-9p | 9:30a-9p | 9:30a-5p | 9:30a-5p | 65 | -5 |
| Potomac | 9:30a-5p | 9a-9p | 9a-9p | 9a-9p | 9a-9p | 9a-5p | 9:30a-5p | 71 | -8 |
| Scotland | Closed | 1-8p | 1-8p | 1-8p | 1-8p | 1-6p((9) | Closed | 35.5 | -8 |
| Wisconsin Pl | 1-5p | 9:30a-9p | 9:30a-9p | 9:30a-9p | 9:30a-9p | 9:30a-5p | 9:30a-5p | 65 | -9 |
| Bauer | Closed | 9a-10p | 9a-10p | 9a-10p | 9a-10p | Closed | 9a-4p | 59 | -7 |
| Longwood | Closed | 10a-9p | 10a-9p | 10a-9p | 10a-9p | Closed | 10a-5p | 51 | -9 |
| Mid County | Closed | 10a-9p | 10a-9p | 10a-9p | 10a-9p | 10a-6p | 10a-3p | 57 | n/a |
| Ross Boddy | Closed | 3p-9p | 9a-10p | 10a-10p | 9a-10p | Closed | 10a-1p | 47 | -8 |
| Wheaton | Closed | 9a-10p | 9a-10p | 9a-9p | 9a-10p | Closed | 9a-1p | 55 | -12.5 |
| Damascus | Closed | 10a-9p | 10a-9p | 10a-9p | 10a-9p | 1-6p | 10a-3p | 61 | -8 |
| Germantown | 12-5p | 9a-9p | 9a-9p | 9a-9p | 9a-9p | 1-5p | 9a-3p | 63 | -9.5 |
| Plum Gar | Closed | Closed | Closed | Closed | Closed | Closed | Closed | Closed | |
| Upper County | Closed | 9a-10p | 9-9:30p | 9a-10p | 9a-9:30p | 2-6p | 9a-5p | 63 | -14 |
| SENIOR CENTERS | | | | | | | | | |
| Damascus Senior Ctr | Closed | 9a - 2p | 9a - 2p | 9a - 2p | 9a - 4pm | 9a - 2p | Closed | 27 | -8 |
| Holiday Park Senior Ctr | Closed | 8:45a-4p | 8:45a-4p | 8:45a-4p | 8:45a-4p | 8:45-4p | Closed | 36.25 | -9 |
| M. Schweinhaut Senior Ctr | Closed | 8:45a-4p | 8:45a-4p | 8:45a-4p | 8:45a-4p | Closed | 10-3 | 34 | -7.25 |
| Long Branch Senior Ctr | Closed | 10:00a-2:00 | 10:00a-2:00 | 10:00a-2:00 | 10:00a-2:00 | 10:00a-2:00 | Closed | 20 | |

ht

RECEXTRA PROGRAM STATUS

| Middle School | *School Enroll. | *FARMS % | Rec Extra Status | FY10 Average Daily Attendance |
|-----------------------------|-----------------|-------------|-------------------------|-------------------------------|
| Argyle | 750 | 52.1 | FY11 Savings Cut | 75.8 |
| John T. Baker | 649 | 14.5 | FY11 Savings Cut | 80.2 |
| Benjamin Banneker | 823 | 39.2 | FY11 cut | 132.4 |
| <i>Briggs Chaney</i> | 915 | 39.1 | <i>Continuing</i> | 135.5 |
| Cabin John | 940 | 6.3 | FY10 cut | -- |
| Roberto Clemente | 1,158 | 30.7 | FY11 Savings Cut | 94.6 |
| <i>Eastern</i> | 786 | 42.6 | <i>Continuing</i> | 69.9 |
| William H. Farquhar | 622 | 11.4 | FY11 Savings Cut | 91.1 |
| Forest Oak | 847 | 46.6 | FY10 cut | -- |
| Frost | 1,187 | 4.5 | FY10 cut | -- |
| Gaithersburg | 671 | 33.4 | FY11 cut | 98.3 |
| Hoover | 1,012 | 3.8 | FY10 cut | -- |
| Francis Scott Key | | | FY10 cut | -- |
| Julius West | 965 | 27.2 | FY10 cut | -- |
| Kingsview | 895 | 17.2 | FY11 Savings Cut | 95.7 |
| Lakeland Parks | 854 | 16.6 | FY10 cut | -- |
| <i>Col. E. Brooke Lee</i> | 490 | 58.8 | <i>Continuing</i> | 90.5 |
| <i>A. Mario Loiederman</i> | 850 | 54.2 | <i>Continuing</i> | 74.7 |
| Martin Luther King | 577 | 39.0 | FY11 cut | 90.4 |
| Montgomery Village | 664 | 53.3 | FY10 cut | -- |
| North Bethesda | 790 | 6.6 | FY10 cut | -- |
| Neelsville | 888 | 50.6 | FY11 cut | 95.4 |
| <i>Newport Mill</i> | 677 | 50.2 | <i>Continuing</i> | 77.7 |
| <i>Parkland</i> | 858 | 47.7 | <i>Continuing</i> | 171.6 |
| John Poole | 355 | 11.3 | FY11 Savings Cut | 78.4 |
| Pyle | 1336 | 1.7 | FY10 cut | -- |
| Redland | 606 | 34.7 | FY10 cut | -- |
| Ridgeview | 695 | 21.6 | FY11 cut | 128.3 |
| Rocky Hill | 1,168 | 18.1 | FY11 cut | 27.7 |
| Rosa Parks | 891 | 8.4 | FY11 Savings Cut | 85.7 |
| Shady Grove | 610 | 32.5 | FY10 cut | -- |
| <i>Silver Spring Inter.</i> | 752 | 43.4 | <i>Continuing</i> | 100.7 |
| Sligo | 581 | 49.7 | FY11 cut | 86.6 |
| <i>Takoma Park</i> | 826 | 22.8 | <i>Continuing</i> | 139.8 |
| Tilden | 744 | 10.1 | FY10 cut | -- |
| Westland | 986 | 11.0 | FY11 cut | 179.5 |
| White Oak | 639 | 50.5 | FY11 cut | 124.4 |
| Wood | 847 | 30.7 | FY11 cut | 110.4 |

* School enrollment and FARMS data is taken from Schools at a Glance 2009-2010

Bolded entries indicate RecExtra Program sites proposed for elimination in the FY11 Savings plan.

Italicized entries indicate RecExtra Program sites proposed to continue through FY11.

**Montgomery County Department of Recreation
Senior Neighborhood Programs data FY10 and FY11**

| | FY10 | | | FY11 | | |
|---------------|-------------------|--------------|--------------------|----------------|--------------|--------------------|
| Facility | # of program days | # registered | Average attendance | # program days | # registered | Average Attendance |
| East County * | 2 | 27 | 25 | 2 | 30 | 25 |
| Ross Boddy * | 2 | 48 | 22 | 2 | 48 | 20 |
| Coffield | 2 | 80 | 36 | 2 | 83 | 38 |
| Germantown | 2 | 89 | 45 | 2 | 90 | 45 |
| Praisner * | 1 | 61 | 29 | 1 | 60 | 30 |
| Clara Barton | 1 | 30 | 16 | 1 | 30 | 15 |
| Potomac | 1 | 23 | 20 | 1 | 25 | 20 |
| Waverly (HOC) | 1 | | | 1 | | |
| Bauer Drive | 1 | 25 | 14 | 1 | 25 | 12 |
| Clarksburg | 1 | 23 | 12 | 1 | 25 | 12 |
| Longwood | 1 | 56 | 26 | 1 | 55 | 25 |
| Totals | | | | | 471 | 242 |

* indicates a senior nutrition site



COMMISSION ON AGING

March 4, 2011

Fiscal Year 2012 Testimony

My name is Elaine Binder, Chair of the Commission on Aging (COA), and I appreciate the opportunity to speak on behalf of the nearly 120,000 seniors residing in Montgomery County.

The Commission is gratified that **preserving safety net services is one of the three priorities of the County Executive**, and, therefore, we support those aspects of his budget that **maintain the core services** that we believe are **essential for frail, vulnerable seniors**. These include nutrition programs, respite care, transportation to senior centers, and long-term care ombudsman services.

We recognize fully the challenges faced in creating a budget with reduced financial resources. However, we have **grave concerns about the proposed reduction of \$100,000 in providing Home Care Services**.

The In Home-Aide Program provides personal care assistance to seniors and eligible adults with disabilities who are unable to manage independently due to physical and/or mental impairments. In-Home Aide Services prevent abuse, neglect, and exploitation of vulnerable adults and enhance overall quality of life by providing personal care, chores assistance, therapeutic support, self-care education, and escorted transportation.

As a result of the proposed budget reduction, this program therefore will **serve eight fewer seniors** in the coming year – adding eight more people to the 109 seniors who could not be served in the past two years. This represents a 30 percent decrease in the number of individuals able to be served by In-Home Services (473 in FY09 down to a projection of 364 in FY12). The cascading effect of this will be to add more seniors to the already significant and growing waiting list. Ultimately these seniors will either be institutionalized, at a greater cost to the community, or will die without proper care!

We have seen an increase in need as demonstrated by increases in applications for service and in the numbers on the HHS waiting lists. The growing need and demand for services is illustrated by the Respite Care Program. While this program has not been reduced, the projection is for a 300 percent increase in unmet requests for service (from 428 to 1,500).

Furthermore, how can we justify the increasing number of our most vulnerable people (from 789 in July 2007 to 1632 today!) who are on a waiting list just to be evaluated for both County and Medicaid funded services, services which already have long waiting lists?

- Among those waiting for in-home service is an 89 year-old woman with many illnesses including congestive heart failure, who lives with a niece and requires aide services six hours a week to help with personal hygiene, dressing and preparing breakfast on days when her niece works.
- Waiting to be evaluated for help to maintain their independent living status is a couple, both of whom are in frail health and on a limited income. If and when they are evaluated, will they then be placed on a waiting list for services?

There is a high cost to not providing necessary services for these and the more than 1,000 others on waiting lists – the cost of increased Emergency Room use and hospital and nursing home admissions, as well as financial and emotional costs to caregivers.

The members of the Commission on Aging know that budgets are related to specific programs. However, we believe it is critical to focus attention on the **interconnected nature of programs** and the **total impact of cuts in individual programs on the lives of a single older adult**.

There are two additional areas that the COA wishes to address. We are pleased that neither of them is targeted for reductions in the County Executive's budget, but we want to call your attention to their importance to older adults:

- **Senior Center programs** based in the Recreation Department; and
- **Ride-on fares** in the Transportation Department.

Isolated older adults are more vulnerable to physical and mental deterioration, which limits their ability to age well in our community. Reducing transportation of an able senior to a Senior Center where she/he can engage in both physically and mentally stimulating programs and enjoy a healthy congregate meal leads to a socially isolating life, where even transportation for grocery shopping may not be available. Another example of the potential for social isolation is the combination of reducing public transportation, eliminating access to volunteer programs, and closing or reducing library hours for the more vital senior.

The Commission on Aging believes in the cost effectiveness of programs that prevent such decline in the quality of life for seniors. Enabling older adults to live safely and healthily in their homes for as long as possible reduces the need for expensive treatment and care.

Although we are in the midst of a difficult economic situation, we must not lose sight of the long-term impact of shortsighted budget cutting. We must maintain core programs and the knowledge base of vital staff so that we can more easily rebuild once more resources are available.

In short, we urge you to “**Do No Harm!**”

MONTGOMERY COUNTY RECREATION FY '12 CALENDAR OF EVENTS

JULY

| NAME OF EVENT | DESCRIPTION | PARTNERS | VENUE | ATTENDANCE |
|-----------------------|---|--|---|------------|
| Celebrate Damascus | Community Day, family entertainment, food vendors Fireworks, Parade, Flea Market, Car Show, Stage Entertainment, Safety Awareness, Ice Cream Contests & Children's Games | Recreation, MCFD, DVFD, MCPD, Late Great Chevys, Churches, Lions, Rotary, MCPS, Gladhill's, Tom & Rays, Gazette, Backyard Inflatables, Damascus Community Bank, PNC Bank, Seniors, Library, DEPT, CERT | Town of Damascus, Damascus Community Center, Fire Activities Building, MC Senior Center, MC Library | 10,000 |
| Germantown Glory | 4th of July celebration - Family entertainment, food vendors. | Up County RSC, MC Police, MC Fire and Rescue, Park Police, DFS, Kiwanis, Waste Management, Soccerplex, Inc. | Montgomery Soccerplex | 12,000 |
| Wheaton Sparkles | 4th of July celebration. Family entertainment, food vendors. | Mid County RSC, MC Police, MC Fire and Rescue, MC Public Schools | Einstein H.S. | 10,000 |

AUGUST

| | | | | |
|--------------------------|--|---|--|--------|
| Maryland Senior Olympics | 50 years and older athletes participate and qualify for National Senior Games. Athletes from statewide locations | Recreation, MSO, Inc. | Various Locations | 3,000 |
| MCPS Back To School Fair | Information pertaining to multiple community services including, schools, libraries and recreation | MCPS, Recreation, Libraries, Montgomery College | MCPS at Carver Educational Services Center | 10,000 |

AUGUST CONTINUED

| NAME OF EVENT | DESCRIPTION | PARTNERS | VENUE | ATTENDANCE |
|-----------------------------------|---|--|-------------------|------------|
| National Night Out - Gaithersburg | Community wide event. Emphasis on safety and awareness. | Recreation, Police, Fire and Rescue, Community Centers, RSC's, Parks, MCPS | South Lake E.S. | 1,000 |
| National Night Out - Germantown | Community wide event. Emphasis on safety and awareness. | Recreation, Police, Fire and Rescue, Community Centers, RSC's, Parks, MCPS | Black Rock Park | 2,000 |
| National Night Out - Olney | Community wide event. Emphasis on safety and awareness. | Recreation, Police, Fire and Rescue, Community Centers, RSC's, Parks, MCPS | Olney Town Center | 3,000 |

SEPTEMBER

| | | | | |
|--------------------|--|---|---------------------------|--------|
| Burtonsville Day | Family fun, entertainment, vendors, food | Recreation, Burtonsville Day, Inc., Praisner Community center | Praisner Community Center | 3,500 |
| SS Jazz fest | Music, entertainment | SSRC and Recreation | Downtown SS | 10,000 |
| Magical Montgomery | Downtown Silver Spring celebration. Ethnic diversity, entertainment, food vendors, performers, goods vendors | Arts and Humanities, Recreation, Silver spring RSC, MC Police, MC Fire and Rescue | Downtown Silver Spring | 8,000 |

SEPTEMBER CONTINUED

| NAME OF EVENT | DESCRIPTION | PARTNERS | VENUE | ATTENDANCE |
|---------------------|--------------------|---------------------------------|---------------------|------------|
| Parks Half Marathon | Road Race | Recreation, MNCPPC | Viers Mill Road | 3,000 |
| Poolesville Day | Community Festival | Recreation, Town of Poolesville | Town of Poolesville | 1,000 |

OCTOBER

| | | | | |
|-------------------------------------|----------------------------------|---|------------------------------|-------|
| Oktoberfest | Beer Garden, food, entertainment | Recreation, Up County RSC, Oktoberfest, Inc., Park Police, MNCPPC, County Police, Fire and Rescue | Ridge Road Recreational Park | 5,000 |
| Olney Community Day and Taste Olney | Family Entertainment | Olney Chamber of Commerce | Longwood Community Center | 2,000 |

NOVEMBER

| | | | | |
|----------------------------------|-------------------------|-----------------|------------------------------|--------|
| Montgomery County Craft Fair | Over 100 crafters, food | Recreation | Bauer Drive Community Center | 3,000 |
| Montgomery County Holiday Parade | Parade, entertainment | SSRC Recreation | Downtown SS | 8000Si |

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DECEMBER

JANUARY

FEBRUARY

| | | | | |
|----------------------|--------------------------------|----------|-------------------------------|-------|
| Metro Swim/Dive Meet | High School Swim/Diving Champs | Aquatics | Germantown Indoor Swim Center | 2,000 |
|----------------------|--------------------------------|----------|-------------------------------|-------|

MARCH

| | | | | |
|----------------------------|--------------------------|--------------------|-------------------|-----|
| St. Patrick's Day Fun Walk | Family walk, games rafts | Recreation, MNCPPC | Brookside Gardens | 200 |
|----------------------------|--------------------------|--------------------|-------------------|-----|

APRIL

| | | | | |
|------------------|---------------|---|----------------|-------|
| Pike's Peak Race | 10K Road Race | Recreation, City of Rockville, MC Police, RV Police, White Flint Mall | Rockville Pike | 4,500 |
|------------------|---------------|---|----------------|-------|

52

| | | | | | |
|---------------------|---------------------------|--|---------------|--------------------------|-------|
| | | | MAY | | |
| | | | Recreation, | | |
| | | | Colesville | | |
| | | | Strawberry | | |
| | | | Festival | | |
| Colesville | | | Committee, C4 | | |
| Strawberry Festival | Strawberry Sales, Vendors | | Non-profit | Colesville Park Building | 2,000 |
| | | | | | |
| KidsFest | Family Information, | | Recreation, | | |
| | Entertainment | | MNCPCC | Varies each year | 5,000 |
| | | | | | |
| | | | | | 1,500 |

JUNE

| | | | | | |
|---------------|------------------------------|--|------------|-----------------------------|-----------------|
| | | | | Downtown SS Series on Thurs | |
| | | | | eve | |
| Silver Spring | | | | Five or six concerts | |
| Swings | | | Recreation | | |
| | Entertainment Concert Series | | SSRC | | 3000 each night |

*** Requests by other Departments will also be handled on case by case basis with chargebacks to appropriate cost centers

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MONTGOMERY COUNTY COUNCIL
ROCKVILLE, MARYLAND

MEMORANDUM

DATE: April 12, 2010

TO: Councilmember Nancy Floreen, Chair, PHED Committee
Councilmember Marc Elrich
Councilmember George Leventhal

FROM: Councilmember Nancy Navarro *NN*

SUBJECT: Youth Café pilot program

In late 2009, I created a Youth Advisory Group (YAG) in District 4 to identify and address youth-related issues in my district. The YAG was comprised of a diverse group of students from high schools located within District 4.

In January 2010, we held our first YAG meeting and discussed the challenges facing this age group. YAG members confirmed that youth in District 4 need more options for positive youth development, noting that they are unaware of places in District 4 for youth to interact with their peers outside of school in a positive and safe environment. They also stated that the recreation centers in their communities do not effectively attract teenagers to their programming, and that the centers could be strengthened by accepting feedback from youth in the community.

When asked what types of activities would interest them, YAG members described what they imagined as a "youth café" where young people could organize and participate in activities that are appealing to their age group. They developed a list of different activities they envisioned for the youth café and asked if this idea could potentially be implemented in the County. As a result of this discussion, my office conducted research on youth cafes and centers around the country.

Per the YAG's recommendation and as part of a comprehensive, interdisciplinary approach to address the challenges in the East County, I proposed a youth café pilot to Gabriel Albornoz, Director of the Recreation Department, and Uma Ahluwalia, Director of the Department of Health and Human Services. Both directors were enthusiastically supportive of the idea and agreed that the Recreation Department would implement the youth café pilot. In order to fund the pilot, \$10,000 of a \$40,000 community grant to *Impact* for conducting a needs assessment and creating a network of public-private partnerships in East County was allocated to the Recreation Department.

I am happy to report that this past February the Department of Recreation and my staff met with members of my YAG, the East County Youth Advisory Board and other students from Blake, Paint Branch and Springbrook High Schools to implement the program. As a result, a youth programming team including students from all three high schools was formed to advise the Department on the name, location, and programming of the youth café. The team chose the Briggs Chaney area and the name "Teen Escape Club". The first youth café activity will take place on Friday, April 15th at the East County Community Center. Approximately 40-50 students are expected to attend and two more activities are expected for the remainder of FY11.

The Briggs Chaney corridor is the number one crime hot spot in the County, and White Oak faces similar challenges. While the County Executive has recommended enhanced staffing for the 3rd Police District, positive youth development is also an essential component in addressing crime. The new White Oak Community Recreation Center, scheduled to open in April 2012, is an ideal location for youth activities. Youth Café programming could alternate between the East County and White Oak Community Centers. There are a number of elementary, middle, and high schools that are located in close proximity to both centers, and based on the success of other Recreation Department activities in the area (e.g. Sports Academy), I believe a youth café would be well-received.

In order to give this program a chance to succeed, I ask that you consider adding \$15,000 to the reconciliation list for the Department of Recreation to continue implementation of the Youth Café program for FY12. While I understand that our current fiscal circumstances are very difficult, I believe that this program is an extremely cost effective way of addressing some of the serious issues facing youth in the East County.

Thank you for your consideration of this request. If you have any questions, please do not hesitate to contact me or my staff.

