

**MEMORANDUM**

April 23, 2012

TO: Planning, Housing, and Economic Development Committee

FROM: Vivian Yao, Legislative Analyst 

SUBJECT: **Worksession: FY13 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
- Beryl Feinberg, Office of Management and Budget
- Jennifer Bryant, Office of Management and Budget

Relevant pages from the FY13 Recommended Operating Budget are attached on ©1-11.

**I. OVERVIEW**

For FY13, the Executive recommended total expenditures of \$26,067,380 for MCRD, an increase of \$1,173,380, or 4.7% from the FY12 approved budget. Recreation Fund expenditures account for the large majority of Recreation expenditures and are also increased by 4.7%. Grant fund expenditures are anticipated to increase by 11.2%. There is a net increase of five full-time positions. FTEs are increased by 22.6 or 6.4%. The increase in FTEs includes a technical adjustment converting workyears to FTEs in the new Hyperion Budgeting System.

The following table shows expenditure and staffing trends for the Department over six years. Since FY08, the overall expenditures for MCRD has declined by 16.9% and there has been a 39.3 % decline in staff positions for the Department.

(in \$000's)	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Approved	FY13 Rec	Change FY12-13	Change FY08-FY13
<b>Expenditures:</b>								
Recreation Fund	31,315	30,112	27,180	24,015	24,830	25,996	4.7%	-17.0%
Grant Fund	46	117	49	98	64	71	10.9%	54.3%
<b>Total Expenditures</b>	<b>31,361</b>	<b>30,229</b>	<b>27,229</b>	<b>25,961</b>	<b>24,894</b>	<b>26,067</b>	<b>4.7%</b>	<b>-16.9%</b>
<b>Positions:</b>								
Full-time	152	154	136	98	96	101	5.2%	-33.6%
Part-time	16	13	3	2	1	1	0.0%	-93.8%
<b>TOTAL Positions</b>	<b>168</b>	<b>167</b>	<b>139</b>	<b>100</b>	<b>97</b>	<b>102</b>	<b>5.2%</b>	<b>-39.3%</b>
<b>Workyears*</b>	<b>450.2</b>	<b>449.7</b>	<b>421.7</b>	<b>362.2</b>	<b>352.5</b>	<b>375.2</b>	<b>6.4%</b>	<b>-16.7%</b>
*FY11 Workyears include reduction for furlough								

The following table shows new program enhancements totaling \$940,384 recommended by the Executive in FY13. The recommendation regarding the Summer Student/Teen Employment Program was discussed in a joint meeting of the HHS and PHED Committees on April 20.

<b>Program Enhancements</b>	Expenditure	FTE
Add Student/Teen Employment Program (STEP) in Summer	\$ 315,296	2.4
Enhance Excel Beyond the Bell at Forest Oak and Neelsville Middle Schools	\$ 213,680	4.2
Enhance Weekend/Evening Teen Programs for Middle and High School Students Countywide	\$ 128,000	3.0
Enhance White Oak Community Recreation Center Senior Programs	\$ 117,120	2.2
Maintenance of Art at County Facilities	\$ 50,000	0.0
Scotland Alternate Program During Closure for Renovations	\$ 61,570	1.0
Enhance Office Service Coordinator for Management Services	\$ 46,738	1.0
Payment to Takoma Park for Recreation Services	\$ 7,980	0.0
<b>Subtotal: Program Enhancements</b>	<b>\$ 940,384</b>	<b>13.8</b>

The Executive recommends one program reduction of \$20,000 to eliminate maintenance funding for the Piney Branch Indoor Pool.

<b>Program Reductions</b>	Expenditure	FTE
Eliminate Maintenance Funding for the Piney Branch Indoor Pool	\$ (20,000)	0.0
<b>Subtotal: Program Reductions</b>	<b>\$ (20,000)</b>	<b>0.0</b>

Same services adjustments, which include routine increases and reductions that apply to ongoing services, provide for a net increase of \$245,811.

Same Service Adjustments	Expenditure	FTE
Retirement Adjustment	\$ 270,615	0.0
Lump Sum Wage Adjustment	\$ 200,968	0.0
Annualize White Oak Community Recreation Center	\$ 187,870	0.0
Group Insurance Adjustment	\$ 167,128	0.0
Motor Pool Rate Adjustment	\$ 33,000	0.0
Annualization of FY12 Lapsed Positions	\$ 30,060	1.4
Risk Management Adjustment	\$ 8,190	0.0
Longevity Adjustment	\$ 8,161	0.0
BioScanner Maintenance	\$ 2,270	0.0
Technical Adjustment: Conversion of Wys to FTEs in new Hyperion Budget System; FTEs no longer measured for overtime and lapse	\$ -	7.5
Shift Desk Side Support to the Desktop Computer Modernization NDA	\$ (3,760)	0.0
Printing and Mail Adjustment	\$ (3,850)	0.0
Department Motor Pool	\$ (23,000)	0.0
Remove Occupational Medical Services Chargeback from OHR	\$ (46,241)	0.0
Elimination of One-Time Items Approved in FY12	\$ (101,200)	0.0
Electricity Rate Savings	\$ (484,400)	0.0
<b>Subtotal: Same Service Adjustments</b>	<b>\$ 245,811</b>	<b>8.9</b>

**Testimony:** Testimony supporting the Executive's budget including increased funding for senior and youth programs and other issues pertinent to the Recreation Department was provided by the County-wide and East County Recreation Advisory Boards and the Western Montgomery County Citizens Advisory Board (©12-14).

The Commission on Aging and Grass Roots Organization for the Well-being of Seniors (GROWS) specifically expressed support for the Executive's priorities for senior services (©16-19).

The Council also received testimony specifically advocating for additional staff and facility improvement at the Holiday Park Senior Center. See ©20-22.

**Performance Measures:** The Executive's budget submission reports on the Department's performance measures at ©1-2. The MCRD Director will be available to answer questions about the Department's performance and how its effectiveness is being monitored and evaluated.

## II. FY13 EXPENDITURE ISSUES

### A. RECREATION DEPARTMENT STAFFING AND RESTRUCTURING

**The County Executive's FY13 recreation budget adds a total of five full-time positions, or a 5.2% increase. Despite the increase, the level is 39.3% lower than the FY08 level.** The Department reports that it currently has no vacancies.

The chart below shows total position and workyear/FTE trends for the Department for the last 12 years.

	Total Recreation Operating Budget	Positions	Workyears/ FTES
<b>FY02</b>	\$20,698,420	172	412.0
<b>FY03</b>	\$20,622,520	160	401.9
<b>FY04</b>	\$21,700,560	149	411.6
<b>FY05</b>	\$21,723,930	143	405.4
<b>FY06</b>	\$24,965,750	145	415.7
<b>FY07</b>	\$28,443,890	163	441.7
<b>FY08</b>	\$31,361,449	168	450.2
<b>FY09</b>	\$30,228,986	167	449.7
<b>FY10</b>	\$27,229,297	139	421.7
<b>FY11</b>	\$25,960,680	100	362.2
<b>FY12</b>	\$24,894,000	97	352.5
<b>FY13 Rec</b>	\$26,067,380	102	375.2

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

***Functional Staffing and Center Hours:*** The Department reports that at no time were Recreation Centers closed due to staff shortages or operated with less than minimal staff levels. The minimum staffing level in any center remains one staff person, though the Department strives to have two staff in facilities during peak hours (from 2 p.m. until closing on weekdays and all weekend hours). The reduced hours of operation implemented in recent years to meet budget limitations are still in place. **The Department notes that it is seeing increases in Open Gym activities that may require added staffing in the future. The Committee may be interested in understanding what level of increase the Department is seeing and what impact the use will have on staffing and building security.**

***Management and Administrative Support Structure:*** The Department's management and administrative support structure has been significantly reduced in recent years as a result of fiscal constraints, including two-thirds of the Department's senior level management. The FY12 organization chart attached at ©34 reflects the current staffing structure for the organization. The County Executive did not recommend adding any senior level management positions in the FY13 budget and recommended only one supervisory position, i.e., a Recreation Supervisor.

**The Committee may be interested in hearing how the Department is managing the workload in the department and what tasks cannot be accomplished, e.g., program evaluation, outcomes analysis, registration, etc., without additional staff.**

**1. Office Service Coordinator for Management Services \$46,738**

Workload issues for central administration have been exacerbated by reductions to the Department's administrative support structure coupled with additional requirements resulting from the implementation of new State fingerprinting requirements, the Hyperion budgeting system, MC311, MC Time, and I recruitment. As a result, the Executive is recommending the addition of a full-time OSC position for management services to support these and other contract

management and administrative functions that support the Department's services. **Council staff recommends approval.**

## **2. Lapse**

The Executive's recommended budget assumes \$109,089 in unspent personnel costs, which is down \$30,171, or 21.6%, from the level assumed for FY12. The Department reports unspent personnel costs in FY12 to date of \$140,925. Executive staff has reported no vacancies in FY11; however, the Department reported two vacancies in FY11 during FY12 operating budget discussions for the Department.

**The Committees may be interested in clarifying the information provided by the Executive regarding the number of vacancies in FY11 and FY12; the actual unspent personnel costs in FY11 and FY12 to date; and why the lapse assumption is lower in FY13 when the total amount of unspent personnel savings in FY12 is a higher amount.**

## **B. SERVICE ENHANCEMENTS**

### ***Youth Programs***

#### **1. Enhance Excel Beyond the Bell at Forest Oak and Neelsville Middle Schools \$213,680**

The Executive is recommending additional funding for Excel Beyond the Bell (EBB) programs at Forest Oak and Neelsville Middle Schools as part of the Positive Youth Development Initiative. The program will be provided at a total of five schools in FY13. The two schools being added are currently on the AYP watch list for the State. The after school programming will include one hour academic support, a hot meal, and one hour enrichment programming that will include dance, fitness, art, etc. All providers will be trained in positive youth development core principles and will deliver a variety of support services.

The funding would add 4.2 FTEs for the program. The additional staffing would include a full-time Recreation Specialist and a full-time Program Aide that would support all five EBB programs.

**The Committee may be interested in understanding what usage and outcomes information the program will collect and what role MCPS will play in supporting data collection, academic support, or program planning.**

**Council staff recommends approval.**

#### **2. Enhance Weekend and Evening Teen Programs for Middle and High School Students County-wide \$128,000**

Because of fiscal constraints in recent years, a significant portion of the Recreation Department's programming for teens has been eliminated. The Executive recommends adding

\$128,000 for the following four programs for middle school youth and five programs for high school youth as part of the Positive Youth Development Initiative:

- **Futsal:** A six-week, spring, middle school futsal program in the upcounty area to serve 120 students.
- **Basketball League:** Restore the six-week, fall indoor basketball program on Fridays for high school students targeting the five sports academies and serving an estimated 160 students.
- **Black Top Basketball:** A 5-week, summer, three-on-three program on Saturday evenings for high school students in the down and mid-county areas to serve 90 students.
- **Friday Night Teen Scene:** Expansion of the teen café model countywide, adding four locations: Upcounty-Germantown, Damascus, Silver Spring, and the Bethesda Potomac area. The program is projected to service over 300 students.
- **Flag Football League:** A six-week, fall league targeted toward high school students and expected to serve 72 students.
- **Girls on the Run: The Department is responding to an identified need to add programming for girls on a county-wide basis.** The Department would partner with the Montgomery County Road Runners to expand a program, currently being operated by a private provider at the elementary school level, to the middle school level. The program will be provided in the upper county region, operating twice a week for eight weeks, and serve an estimated 20 middle school girls.
- **Girls of Excellence:** A 12-week program for high school girls in the down county region targeted to serve 20 students. Program elements include arts, music, dance, self esteem, leadership development, community service projects, personal and career development.

The funding would include 3.0 FTE in seasonal support staffing. Council staff notes that a Recreation Supervisor that was targeted for addition in the Student/Teen Employment program was to have also provided needed oversight of the weekend and evening teen programs. Because the Department does not currently have the capacity to support oversight of the new teen weekend and evening activities with its current staff complement, **Council staff recommends adding \$90,000 for a Recreation Supervisor position to the reconciliation list to support this function.** The added \$90,000 would not need to come off the reconciliation list if the STEP program is funded.

**3. Scotland Alternate Program During Closure for Renovations \$61,570**

The Executive is proposing to restore programming for youth who attend the Scotland Neighborhood Recreation Center while the center is closed for renovation. The center closed in October 2011 and is scheduled to reopen in Winter 2013/2014.

The programs will be provided for 26 Scotland children and include (1) an afterschool program meeting two days/week for one hour/day at Bells Mill Elementary School, (2) a Club Friday program that meets two times a month from 6:30-9:30 at the Clara Barton Community Center, (3) a Summer Fun Center for six weeks in Summer 2012 from 8:30 a.m. - 3:30 p.m. at Clara Barton, (4) and a Scotland Community Day event in the Summer of 2012. Transportation to and from the Scotland community will be provided for activities taking place off site.

The funding would include 1.0 FTE in seasonal staffing support.

**Council staff recommends approval.**

*White Oak Community Recreation Center*

- |   |                  |
|---|------------------|
| <b>4. Annualize White Oak Community Recreation Center</b> | <b>\$187,870</b> |
| <b>Annualization of FY12 Career Position</b>              | <b>\$30,060</b>  |

A “soft opening” of the White Oak Community Recreation Center is currently scheduled for mid-May. The FY13 budget for the center is \$323,000 and includes additional costs in FY13 of \$187,870 to annualize operating and seasonal staff expenses and \$30,060 to annualize the cost of a career staff person. The total budget for White Oak is broken out by \$149,000 in personnel costs and \$174,000 in operating expenses (\$90,000 of which is reserved for utilities). **Council staff recommends approval.**

- |   |                  |
|---|------------------|
| <b>5. Enhance White Oak Community Recreation Center Senior Programs</b> | <b>\$117,120</b> |
|---|------------------|

The Executive is recommending an additional \$117,120 (on top of the \$323,000 center budget) to provide dedicated senior programming at the White Oak Community Recreation Center as a part of the Senior Initiative. The funding will support one full-time Recreation Specialist, serving as the Senior Center Director/Program Coordinator, and an additional 2.2 FTEs to assist with day-to-day programming services, and operations.

The Department explains that operations will be similar to the model in use at the Long Branch Senior Center. The Department has begun contacting local hospitals and HHS to start planning Health and Wellness programs, guest speakers, health fairs/clinics, and possible nursing services along with recreational programs. Programming may include Senior Sneakers weight room use; an indoor walking program; senior exercise classes; adult fitness clinics; AARP classes including arts & crafts, scrapbooking, series on memory loss, and bridge; Health Fair and Clinics; and Special Events (see also ©24). A nutrition lunch program is planned to begin by October and will be supported by grant funding.

The Department anticipates serving 200 seniors per week initially, and within a year, 400-500 seniors per week.

**Council staff recommends approval**

**C. OTHER EXPENDITURE ISSUES**

- |  |                |
|--|----------------|
| <b>1. Contribution to Takoma Park for Resident Recreation Services</b> | <b>\$7,980</b> |
|--|----------------|

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 reduction to MCRD's

operating budget. For FY12, the proposed reduction to the payment was based on a percentage reduction equal to that asked of the Department during development of the budget (15%). Because the approved FY12 budget resulted in a lower reduction (5%) than originally projected, the Executive is recommending an increase of \$7,980 to make up for this difference. This amount is approximately 10% of the FY12 payment of \$79,670, resulting in a total payment of \$87,736 in FY13.

**2. Maintenance Funding for the Piney Branch Indoor Pool - \$20,000**

Adventist Community Services of Greater Washington (ACS-GW) received a grant from the County in FY09 to start up operations of the Piney Branch pool; the FY09 funding was not fully expended and rolled over to support operations in FY10. The funding supported services in the initial years after reopening with the expectation that ACS-GW would subsequently generate sufficient fee revenues to sustain operations. The County has not provided pool operating funding after FY10. However, \$20,000 has been included in the MCRD's annual operating budget to support maintenance of the pool. FY11 use information for the pool is attached at ©36.

For FY13, the Executive recommends eliminating the \$20,000 in funding for pool maintenance. The Department has spent \$1,800 (Chlorinator repair in Fall 2011) in the last two years on pool repairs and \$1,000 in supplies, i.e., backboards, batters, cash register, etc. The Department explains that the pool is structurally sound and that routine, daily maintenance is performed by the contracted pool operator and pool staff. In addition, MCPS, as the owner of the facility, has provided maintenance on the pool pak.

The Department notes that the locker room may not meet ADA requirements which may need considerable funding to modify. Any construction or modification of the locker room, or major repairs, i.e., pool pak, pump, etc., would fall under the jurisdiction of MCPS as the facility owner.

Council staff notes that by eliminating the \$20,000 from the budget, the cost of maintenance issues and supplies would fall on ACS-GW. **However, because the costs for these items are likely to be minimal, Council staff recommends approval.**

**3. Maintenance of Art at County Facilities \$50,000**

The Executive recommends adding \$50,000 to the Department's budget to maintain and repair art in MCRD facilities. The Department explains that there are 300-400 pieces of art in the Public Arts Trust Inventory, and little or no funding has been used to maintain the pieces in the last few years. There are currently at least 10 pieces in Recreation facilities that are in need of maintenance or repair to prevent injury to a customer or further damage to the art.

Council staff understands that an additional \$70,000 was recommended by the Council for the Public Arts Trust CIP project to provide for management the Public Arts Trust including

developing an inventory of public art; prioritizing projects needing maintenance work; and addressing maintenance issues across County government projects. Executive staff reports that both funding sources are needed to address maintenance issues.

**Council staff recommends approval.**

**III. UPDATES**

***Facility Maintenance, Cleaning, and Grounds Maintenance***

The Department of General Services reports that the annual budget for center cleaning and maintenance for FY12 and FY13 is \$516,000 +/- . The Department is unaware whether any additional funding is proposed for the next fiscal year. The Department does report, however, that it must use its PLAR (Planned Lifecycle Asset Replacement) fund to augment an ever greater share of DGS/DFM functions. Council staff notes that the Department's ability to attract fee revenue for its services is impacted by the condition of equipment and facilities, including the grounds surrounding the facilities.

***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 and facilitate customer use of centers. The Department first implemented the program at three sites, and the equipment is now being used at eight sites. However, the Department reports problems with synchronizing the data from the scanning equipment with software on the server, and does not plan on expanding the program until a solution is identified. The FY13 budget includes a \$2,270 increase for bioscanner maintenance.

**IV. FY13 REVENUES**

<b>Revenues</b>	<b>FY10 Actual</b>	<b>FY11 Actual</b>	<b>FY12 Approved</b>	<b>FY13 Rec</b>	<b>Change FY12-FY13</b>
Property Tax	29,710,726	27,778,904	27,088,440	30,299,986	11.9%
Activity Fees	10,533,131	8,410,268	10,948,710	10,957,810	0.1%
Facility Rental Fees	n/a	627,862	649,100	649,100	0.0%
Miscellaneous	-207,481	104,640	-105,360	-105,360	0.0%
Investment Income	31,702	2,135	0	0	0.0%
<b>Total Revenues</b>	<b>40,068,078</b>	<b>36,923,809</b>	<b>38,580,890</b>	<b>41,801,536</b>	<b>8.3%</b>

Total County FY13 revenues for the Recreation Department are expected to increase by about \$3.2 million from the FY12 budgeted level.

The Department has actively sought grant funding or sponsorships for special events and other programming. The Department reports that the Commonwealth Foundation and Community Foundation have recommitted to summer programming pilots described at ©27, and the Commonwealth Foundation will add an additional location in FY13 at the East County

Community Center. The Community Foundation sites will be at Loiederman MS and Neelsville MS.

The Department has also received a commitment from Discovery to cover the Summer Concert Series in Silver Spring again this year.

### ***Grant Revenues***

The FY13 operating budget also shows an increase of \$7,185 in grant revenues that will support the nutrition (lunch) program at the new White Oak Community Recreation Center site.

### ***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 Department allocated \$1,050,000 in financial aid awards to 1446 families 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 of authorized financial aid awards in calendar 2009 because of the great demand for assistance in the increasingly challenging fiscal climate. Council staff notes that 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.

As of April 11, \$535,969 of the total \$1.05 million in available financial aid, or approximately 51%, has been used. Customers have been reminded of any remaining award balance twice during the 18-month period.

For FY13, the \$1.05 million will be available for financial aid awards. The Department will accept applications beginning on June 18 and funding will become available on July 1.

**Council staff recommends that the Committee continue to monitor the Department's financial aid process and request a report at the end of the fiscal year detailing the amount awarded by the Department for financial aid and the amounts actually used for the last two financial aid cycles.** If only a limited portion of the financial aid awards allocated is actually used, the Department may want to consider increasing the total pool of financial aid awards in future fiscal years. However, it is unknown at this time to what extent families who have received financial aid awards for the January 2011-June 2012 period will make greater use of them. It is still possible that these awards will be used for programming in the coming summer.

# Recreation

## MISSION STATEMENT

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

## BUDGET OVERVIEW

The total recommended FY13 Operating Budget for the Department of Recreation is \$26,067,380, an increase of \$1,173,380 or 4.7 percent from the FY12 Approved Budget of \$24,894,000. Personnel Costs comprise 64.8 percent of the budget for 101 full-time positions and one part-time position for 375.19 FTEs. Operating Expenses account for the remaining 35.2 percent of the FY13 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 \$8,475,000 Agency Fund. This Fund is designated for handling contracted programs and services and is entirely revenue supported. The net proceeds of these activities are accounted for in the Recreation Fund.

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

## LINKAGE TO COUNTY RESULT AREAS

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

- ❖ *Children Prepared to Live and Learn*
- ❖ *Healthy and Sustainable Neighborhoods*
- ❖ *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 FY12 estimates reflect funding based on the FY12 approved budget. The FY13 and FY14 figures are performance targets based on the FY13 recommended budget and funding for comparable service levels in FY14.

Measure	Actual FY10	Actual FY11	Estimated FY12	Target FY13	Target FY14
<b>Multi-Program Measures</b>					
Percent of customers who report that they are satisfied based on the Recreation customer survey results (median percent that meet or exceed expectations)	88	78	85	90	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)	86	73	86	86	86
Total number of repeat participants in recreation programming	59,976	54,395	55,000	60,000	60,000
Number of people with disabilities served by Therapeutic Recreation Programs	3,748	3,459	3,480	3,530	3,530
Percentage of youth registered in positive youth development programs who report program participation benefits	90	92	92	92	92
Percentage of County residents registered through the Department of Recreation by age group (under 5 years) <sup>1</sup>	13	10.37	11	11	11
Percentage of County residents registered through the Department of Recreation by age group (5-19 years)	21	19.8	20	20	20
Percentage of County residents registered through the Department of Recreation by age group (20-54 years)	5.4	5.35	5.4	5.4	5.4

	Actual FY10	Actual FY11	Estimated FY12	Target FY13	Target FY14
Percentage of County residents registered through the Department of Recreation by age group (55+ years)	4.5	3.3	3.5	3.5	3.5
† using 2010 census data					

## ACCOMPLISHMENTS AND INITIATIVES

- ❖ Provide additional funding for an Excel Beyond the Bell program at Forest Oak and Neelsville Middle Schools in the Clarksburg/Germantown area. Excel Beyond the Bell programs will be provided at a total of five schools.
- ❖ Add funding for implementation of the summer Student/Teen Employment Program (STEP) to provide training in general landscaping, maintenance skills, and support for community based events. The program will be designed to reach those at-risk youth in school aged 16 to 19 years old.
- ❖ Provide funding for senior programs at the White Oak Community Recreation Center which is scheduled to open Spring of 2012.
- ❖ Provide funding for weekend and evening teen programs for Middle and High School students.
- ❖ Implemented three new pilot after school initiatives in partnership with the Collaboration Council. The program includes expanded programming, hot meals and a delayed activity bus transportation.
- ❖ Partnered with local non profit Commonwealth Foundation to provide a broadened scope of programming for a summer camp at Long Branch Recreation Center which included arts, science, theater and swim lessons for all participants.
- ❖ Successfully partnered with Washington Nationals, Maryland National Park and Planning Commission - Montgomery Parks, Bethesda Kiwanis, and the Miracle League of Montgomery County to commission a fully accessible baseball field. Have began to organize and program the field to provide a baseball league in the fall and spring for individuals with disabilities.
- ❖ Implemented a new quarterly program for Director Albornozy to meet with residents in a town hall format in Montgomery County Community Recreation Centers in various strategic locations throughout the County.

## 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 broad ranges of programming include lessons, instructional wellness classes, such competitive programming as dive and swim team. Facilities also host a wide variety of local regional and national events and competitions each year, 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.

<b>FY13 Recommended Changes</b>	<b>Expenditures</b>	<b>FTEs</b>
<b>FY12 Approved</b>	<b>5,089,660</b>	<b>133.30</b>
Eliminate: Maintenance Funding for the Piney Branch Indoor Pool	-20,000	0.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs. Other large variances are related to the transition from the previous mainframe budgeting system to Hyperion.	356,868	-11.69
<b>FY13 CE Recommended</b>	<b>5,426,528</b>	<b>121.61</b>

### Countywide Programs

**Summer Camps:** The Department provides over 50 camps in Montgomery County for children ages 4-13 that are fun, safe, convenient, and affordable. 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.

Summer Fun Centers is a seven-week program in the summer for youth ages 5 to 12 years. 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.

Youth Winter Basketball remains to be one of the Recreation Department's premier youth activities. Approximately 10,000 youth take part in healthy activities twice a week.

Teens: Sports Academies and Rec Extra are Teen activities provided in cooperation with the County's schools and the Collaboration Council. These programs take place during after school hours in selected High School and Middle Schools; providing safe environments for youth to engage in a sport or other leisure activity such as arts, fitness, dance, special interest, and leadership skills development. Other teen programming includes a Teen Café, sports tournaments, and the Youth Advisory Committee. These programs are part of the County Executive's Positive Youth Development Initiative.

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, basketball, and softball.

The Classes program offers recreational and skill development classes for all ages. 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 "Tiny Tot" classes: recreational, social, and early childhood development activities for children ages one to five years, incorporating child-parent interaction, creativity, independence, fitness, and wholesome fun.

Trips and Tours offers a variety of trips, activities, and excursions to cultural arts centers, athletic venues, and destinations of interest for Seniors, Adults, Families, and Teens.

<b>FY13 Recommended Changes</b>	<b>Expenditures</b>	<b>FTEs</b>
<b>FY12 Approved</b>	<b>2,410,670</b>	<b>38.60</b>
Add: Student/Teen Employment Program (STEP) in Summer	315,296	2.40
Enhance: Program in Clarksburg/Germantown - Excel Beyond the Bell at Forest Oak and Neelsville Middle Schools	213,680	4.20
Enhance: Weekend/Evening Teen Programs for Middle and High School Students Countywide	128,000	3.00
Decrease Cost: Elimination of One-Time Items Approved in FY12	-101,200	0.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs. Other large variances are related to the transition from the previous mainframe budgeting system to Hyperion.	4,337,121	29.25
<b>FY13 CE Recommended</b>	<b>7,303,567</b>	<b>77.45</b>

Notes: As the result of several reorganizations over the past three years the multi-program adjustments include alignment of the FY13 budget to the current organizational structure.

### **Recreation Outreach Services**

Events: The Department of Recreation coordinates 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. Several of our Department's larger events are the Fourth of July Celebrations; Pikes Peak Road Race, Silver Spring Jazz Festival and the annual Thanksgiving Parade.

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

Services to Special Populations: The Therapeutic Recreation Team provides accessible leisure, educational and personal development activities for individuals with disabilities through mainstreaming and adaptive programs. The Department has staff trained who develop and implement accessible leisure, educational, and personal skill development activities for individuals with disabilities through mainstreaming/community integration and adaptive programs. The department offers 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.

<b>FY13 Recommended Changes</b>	<b>Expenditures</b>	<b>FTEs</b>
<b>FY12 Approved</b>	<b>385,190</b>	<b>9.90</b>
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs. Other large variances are related to the transition from the previous mainframe budgeting system to Hyperion.	173,734	-6.80
<b>FY13 CE Recommended</b>	<b>558,924</b>	<b>3.10</b>

Notes: As the result of several reorganizations over the past three years the multi-program adjustments include alignment of the FY13 budget to the current organizational structure.

### **Recreation Areas and Community Centers**

The Department has 20 community recreation centers, located throughout the County. These community recreation centers provide facilities and programs featuring leisure activities, social interaction, family participation, and community civic involvement, as well as promote community cohesion and identity.

Our Centers are designed to support sports, fitness, dance, community/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. Center spaces are available for community activities, party rentals, receptions, and civic group meetings. User fees are charged for room rentals, special programs, and services offered at each facility.

Club Rec is an affordable after school program geared to elementary age children is offered at selected community recreation centers. Programming is focused on homework time, sports, games, arts and crafts, events and more.

Club Friday is for youth in grades 3-5 participate in Friday evening activities, events, and programs at local community recreation centers.

The Department of Recreation is subdivided into four geographic service areas. Area Supervisors and staff advocate for, and coordinate all recreation services and activities, long range facility planning in their area, assist with the delivery of services, perform customer assessments of programs, provide staff support to Area Recreation Advisory Boards, and serve as liaisons with schools and community groups in the area. Program staff also manage local community-based activities, such as community days, festivals, and other special events.

<b>FY13 Recommended Changes</b>	<b>Expenditures</b>	<b>FTEs</b>
<b>FY12 Approved</b>	<b>7,916,740</b>	<b>122.90</b>
Increase Cost: Annualize White Oak Community Recreation Center	187,870	0.00
Restore: Scotland Alternate Program During Closure for Renovations	61,570	1.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs. Other large variances are related to the transition from the previous mainframe budgeting system to Hyperion.	-3,866,115	-86.88
<b>FY13 CE Recommended</b>	<b>4,300,065</b>	<b>37.02</b>

Notes: As the result of several reorganizations over the past three years the multi-program adjustments include alignment of the FY13 budget to the current organizational structure.

### **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.

Senior Centers: The Department operated 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: These programs serve groups of 20-70 individuals who meet in community 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.

Although not listed specifically under the Senior Programs section, the Department offers a wide variety of programming for Baby Boomers and Senior Adults through the Classes, Trips and Tours, Aquatics, and Sports teams.

<b>FY13 Recommended Changes</b>	<b>Expenditures</b>	<b>FTEs</b>
<b>FY12 Approved</b>	<b>1,339,190</b>	<b>28.30</b>
Enhance: White Oak Community Recreation Center Senior Programs	117,120	2.20
Increase Cost: State Grant Award from \$64,010 to 71,195	7,185	0.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs. Other large variances are related to the transition from the previous mainframe budgeting system to Hyperion.	-467,736	-23.00
<b>FY13 CE Recommended</b>	<b>995,759</b>	<b>7.50</b>

Notes: As the result of several reorganizations over the past three years the multi-program adjustments include alignment of the FY13 budget to the current organizational structure.

### Management Services

This team includes staff and services in personnel/payroll, budget and finance, technology and automation, publication development, program registration and customer service.

<b>FY13 Recommended Changes</b>	<b>Expenditures</b>	<b>FTEs</b>
<b>FY12 Approved</b>	<b>1,309,000</b>	<b>9.50</b>
Add: Maintenance of Art at County Facilities	50,000	0.00
Enhance: Office Service Coordinator (OSC) for Management Services	46,738	1.00
Increase Cost: BioScanner Maintenance	2,270	0.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs. Other large variances are related to the transition from the previous mainframe budgeting system to Hyperion.	820,495	3.10
<b>FY13 CE Recommended</b>	<b>2,228,503</b>	<b>13.60</b>

Notes: As the result of several reorganizations over the past three years the multi-program adjustments include alignment of the FY13 budget to the current organizational structure.

### Planned Lifecycle Asset Replacement (PLAR)

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

<b>FY13 Recommended Changes</b>	<b>Expenditures</b>	<b>FTEs</b>
<b>FY12 Approved</b>	<b>795,690</b>	<b>0.90</b>
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs. Other large variances are related to the transition from the previous mainframe budgeting system to Hyperion.	160,698	-0.40
<b>FY13 CE Recommended</b>	<b>956,388</b>	<b>0.50</b>

Notes: As the result of several reorganizations over the past three years the multi-program adjustments include alignment of the FY13 budget to the current organizational structure.

### Fixed Costs

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

<b>FY13 Recommended Changes</b>	<b>Expenditures</b>	<b>FTEs</b>
<b>FY12 Approved</b>	<b>4,134,790</b>	<b>0.00</b>
Decrease Cost: Electricity Rate Savings	-484,400	0.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs. Other large variances are related to the transition from the previous mainframe budgeting system to Hyperion.	-639,665	0.00
<b>FY13 CE Recommended</b>	<b>3,010,725</b>	<b>0.00</b>

Notes: As the result of several reorganizations over the past three years the multi-program adjustments include alignment of the FY13 budget to the current organizational structure.

## Administration/Policy Management

The Department's Administration staff provides the management and supervisory oversight to accomplish the agency mission, goals, and objectives. This team includes the Department's senior managers and staff who provide policy development, accountability, evaluation, and planning.

### Capital Programs (CIP)

Within the office of the Director, this staff manages the Department's long range facility planning efforts and the Capital Improvement Program (CIP) to include the development of new and renovation/modernization of existing recreation facilities.

<b>FY13 Recommended Changes</b>	<b>Expenditures</b>	<b>FTEs</b>
<b>FY12 Approved</b>	<b>1,513,070</b>	<b>9.10</b>
Increase Cost: Annualization of FY12 Lapsed Positions	30,060	1.40
Increase Cost: Payment to Takoma Park for Recreation Services from \$79,670 to \$87,650	7,980	0.00
Decrease Cost: Department Motor Pool	-23,000	0.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs. Other large variances are related to the transition from the previous mainframe budgeting system to Hyperion.	-241,189	103.91
<b>FY13 CE Recommended</b>	<b>1,286,921</b>	<b>114.41</b>

Notes: As the result of several reorganizations over the past three years the multi-program adjustments include alignment of the FY13 budget to the current organizational structure.

6

# BUDGET SUMMARY

	Actual FY11	Budget FY12	Estimated FY12	Recommended FY13	% Chg Bud/Rec
<b>RECREATION</b>					
<b>EXPENDITURES</b>					
Salaries and Wages	12,589,302	13,005,500	13,023,538	13,691,020	5.3%
Employee Benefits	2,940,508	2,557,590	3,138,138	3,134,686	22.6%
<b>Recreation Personnel Costs</b>	<b>15,529,810</b>	<b>15,563,090</b>	<b>16,161,676</b>	<b>16,825,706</b>	<b>8.1%</b>
Operating Expenses	8,484,712	9,266,900	9,266,415	9,170,479	-1.0%
Capital Outlay	0	0	0	0	—
<b>Recreation Expenditures</b>	<b>24,014,522</b>	<b>24,829,990</b>	<b>25,428,091</b>	<b>25,996,185</b>	<b>4.7%</b>
<b>PERSONNEL</b>					
Full-Time	98	96	96	101	5.2%
Part-Time	2	1	1	1	—
FTEs	360.70	351.00	351.00	373.69	6.5%
<b>REVENUES</b>					
Facility Rental Fees	627,862	649,100	649,100	649,100	—
Health Inspection: Restaurants	-105	0	0	0	—
Investment Income	2,135	0	0	0	—
Miscellaneous Revenues	104,640	-105,360	-105,360	-105,360	—
Property Tax	27,778,904	27,088,440	26,714,160	30,299,986	11.9%
Recreation Fees	8,410,268	10,948,710	10,948,710	10,957,810	0.1%
<b>Recreation Revenues</b>	<b>36,923,704</b>	<b>38,580,890</b>	<b>38,206,610</b>	<b>41,801,536</b>	<b>8.3%</b>
<b>GRANT FUND MCG</b>					
<b>EXPENDITURES</b>					
Salaries and Wages	64,106	59,460	59,460	66,136	11.2%
Employee Benefits	4,848	4,550	4,550	5,059	11.2%
<b>Grant Fund MCG Personnel Costs</b>	<b>68,954</b>	<b>64,010</b>	<b>64,010</b>	<b>71,195</b>	<b>11.2%</b>
Operating Expenses	28,999	0	0	0	—
Capital Outlay	0	0	0	0	—
<b>Grant Fund MCG Expenditures</b>	<b>97,953</b>	<b>64,010</b>	<b>64,010</b>	<b>71,195</b>	<b>11.2%</b>
<b>PERSONNEL</b>					
Full-Time	0	0	0	0	—
Part-Time	0	0	0	0	—
FTEs	1.50	1.50	1.50	1.50	—
<b>REVENUES</b>					
Federal Grants	35,186	0	0	0	—
Miscellaneous Revenues	27,372	0	0	0	—
State Grants	18,504	64,010	64,010	71,195	11.2%
Other Intergovernmental	16,891	0	0	0	—
<b>Grant Fund MCG Revenues</b>	<b>97,953</b>	<b>64,010</b>	<b>64,010</b>	<b>71,195</b>	<b>11.2%</b>
<b>DEPARTMENT TOTALS</b>					
<b>Total Expenditures</b>	<b>24,112,475</b>	<b>24,894,000</b>	<b>25,492,101</b>	<b>26,067,380</b>	<b>4.7%</b>
<b>Total Full-Time Positions</b>	<b>98</b>	<b>96</b>	<b>96</b>	<b>101</b>	<b>5.2%</b>
<b>Total Part-Time Positions</b>	<b>2</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>—</b>
<b>Total FTEs</b>	<b>362.20</b>	<b>352.50</b>	<b>352.50</b>	<b>375.19</b>	<b>6.4%</b>
<b>Total Revenues</b>	<b>37,021,657</b>	<b>38,644,900</b>	<b>38,270,620</b>	<b>41,872,731</b>	<b>8.4%</b>

7

# FY13 RECOMMENDED CHANGES

	Expenditures	FTEs
<b>RECREATION</b>		
<b>FY12 ORIGINAL APPROPRIATION</b>	<b>24,829,990</b>	<b>351.00</b>
<b>Changes (with service impacts)</b>		
Add: Student/Teen Employment Program (STEP) in Summer [Countywide Programs]	315,296	2.40
Enhance: Program in Clarksburg/Germantown - Excel Beyond the Bell at Forest Oak and Nealsville Middle Schools [Countywide Programs]	213,680	4.20
Enhance: Weekend/Evening Teen Programs for Middle and High School Students Countywide [Countywide Programs]	128,000	3.00
Enhance: White Oak Community Recreation Center Senior Programs [Senior Adult Programs]	117,120	2.20
Add: Maintenance of Art at County Facilities [Management Services]	50,000	0.00
Enhance: Office Service Coordinator (OSC) for Management Services [Management Services]	46,738	1.00
Eliminate: Maintenance Funding for the Piney Branch Indoor Pool [Aquatics]	-20,000	0.00
<b>Other Adjustments (with no service impacts)</b>		
Increase Cost: Retirement Adjustment	270,615	0.00
Increase Cost: Lump Sum Wage Adjustment	200,968	0.00
Increase Cost: Annualize White Oak Community Recreation Center [Recreation Areas and Community Centers]	187,870	0.00
Increase Cost: Group Insurance Adjustment	167,128	0.00
Restore: Scotland Alternate Program During Closure for Renovations [Recreation Areas and Community Centers]	61,570	1.00
Increase Cost: Motor Pool Rate Adjustment	33,000	0.00
Increase Cost: Annualization of FY12 Lapsed Positions [Administration/Policy Management]	30,060	1.40
Increase Cost: Risk Management Adjustment	8,190	0.00
Increase Cost: Longevity Adjustment	8,161	0.00
Increase Cost: Payment to Takoma Park for Recreation Services from \$79,670 to \$87,650 [Administration/Policy Management]	7,980	0.00
Increase Cost: BioScanner Maintenance [Management Services]	2,270	0.00
Technical Adj: Conversion of WYs to FTEs in the New Hyperion Budgeting System; FTEs are No Longer Measured for Overtime and Lapse	0	7.51
Shift: Help Desk - Desk Side Support to the Desktop Computer Modernization NDA	-3,760	0.00
Decrease Cost: Printing and Mail Adjustment	-3,850	0.00
Decrease Cost: Department Motor Pool [Administration/Policy Management]	-23,000	0.00
Shift: Remove Occupational Medical Services Chargeback from OHR	-46,241	-0.02
Decrease Cost: Elimination of One-Time Items Approved in FY12 [Countywide Programs]	-101,200	0.00
Decrease Cost: Electricity Rate Savings [Fixed Costs]	-484,400	0.00
<b>FY13 RECOMMENDED:</b>	<b>25,996,185</b>	<b>373.69</b>
<b>GRANT FUND MCG</b>		
<b>FY12 ORIGINAL APPROPRIATION</b>	<b>64,010</b>	<b>1.50</b>
<b>Other Adjustments (with no service impacts)</b>		
Increase Cost: State Grant Award from \$64,010 to 71,195 [Senior Adult Programs]	7,185	0.00
<b>FY13 RECOMMENDED:</b>	<b>71,195</b>	<b>1.50</b>

## PROGRAM SUMMARY

Program Name	FY12 Approved		FY13 Recommended	
	Expenditures	FTEs	Expenditures	FTEs
Aquatics	5,089,660	133.30	5,426,528	121.61
Countywide Programs	2,410,670	38.60	7,303,567	77.45
Recreation Outreach Services	385,190	9.90	558,924	3.10
Recreation Areas and Community Centers	7,916,740	122.90	4,300,065	37.02
Senior Adult Programs	1,339,190	28.30	995,759	7.50
Management Services	1,309,000	9.50	2,228,503	13.60
Planned Lifecycle Asset Replacement (PLAR)	795,690	0.90	956,388	0.50
Fixed Costs	4,134,790	0.00	3,010,725	0.00
Administration/Policy Management	1,513,070	9.10	1,286,921	114.41
<b>Total</b>	<b>24,894,000</b>	<b>352.50</b>	<b>26,067,380</b>	<b>375.19</b>

## CHARGES TO OTHER DEPARTMENTS

Charged Department	Charged Fund	FY12		FY13	
		Total\$	FTEs	Total\$	FTEs
<b>CREATION</b>					
CIP	CIP	56,710	0.50	56,677	0.50
Health and Human Services	Grant Fund MCG	0	0.00	71,195	1.50
Urban Districts	Silver Spring Urban District	0	0.00	91,561	0.09
<b>Total</b>		<b>56,710</b>	<b>0.50</b>	<b>219,433</b>	<b>2.09</b>

## FUTURE FISCAL IMPACTS

Title	CE REC.					
	FY13	FY14	FY15	(S000's)		
	FY16	FY17	FY18			
This table is intended to present significant future fiscal impacts of the department's programs.						
<b>RECREATION</b>						
<b>Expenditures</b>						
<b>FY13 Recommended</b>	25,996	25,996	25,996	25,996	25,996	25,996
No inflation or compensation change is included in outyear projections.						
<b>Elimination of One-Time Lump Sum Wage Adjustment</b>	0	-201	-201	-201	-201	-201
This represents the elimination of the one-time lump sum wage increases paid in FY13.						
<b>Good Hope Neighborhood Recreation Center</b>	0	0	163	207	207	207
These figures represent the impacts on the Operating Budget of projects included in the FY13-18 Recommended Capital Improvements Program.						
<b>Longevity Adjustment</b>	0	3	3	3	3	3
This represents the annualization of longevity wage increments paid during FY13.						
<b>Plum Gar Neighborhood Recreation Center</b>	0	149	149	149	149	149
These figures represent the impacts on the Operating Budget of projects included in the FY13-18 Recommended Capital Improvements Program.						
<b>Ross Boddy Neighborhood Recreation Center</b>	0	0	33	210	210	210
These figures represent the impacts on the Operating Budget of projects included in the FY13-18 Recommended Capital Improvements Program.						
<b>Scotland Neighborhood Recreation Center</b>	0	177	235	235	235	235
These figures represent the impacts on the Operating Budget of projects included in the FY13-18 Recommended Capital Improvements Program.						
<b>Subtotal Expenditures</b>	<b>25,996</b>	<b>26,124</b>	<b>26,378</b>	<b>26,599</b>	<b>26,599</b>	<b>26,599</b>

# RECREATION

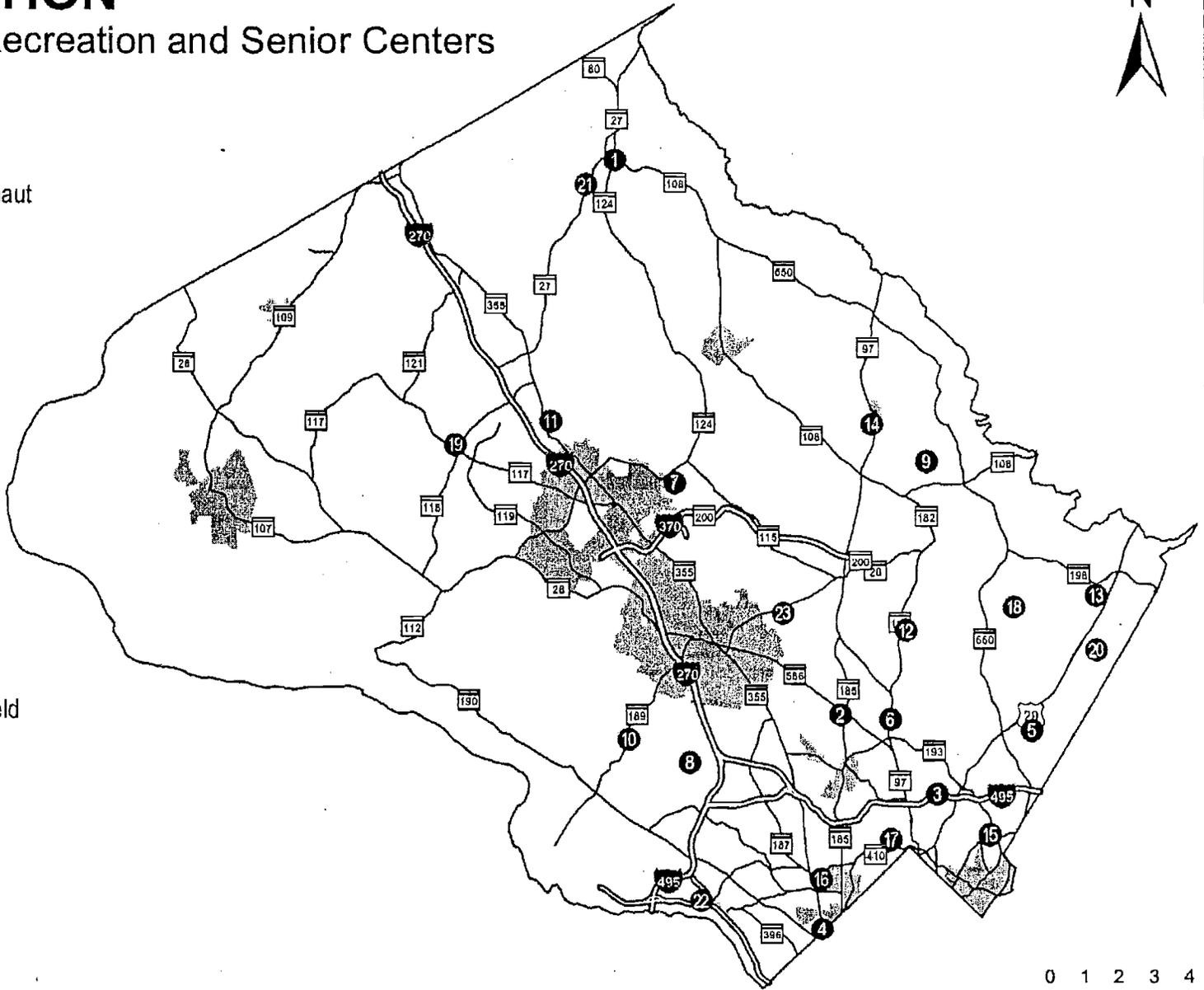
## Community Recreation and Senior Centers

### Senior Centers

- 1. Damascus
- 2. Holiday Park
- 3. Margaret Schweinhaut
- 15. Long Branch

### Recreation Centers

- 4. Wisconsin Place
- 5. White Oak
- 6. Wheaton
- 7. Upper County
- 8. Scotland
- 9. Ross Boddy
- 10. Potomac
- 11. Plum Gar
- 12. Mid-County
- 13. Marilyn Praisner
- 14. Longwood
- 15. Long Branch
- 16. Jane Lawton
- 17. Gwendolyn Coffield
- 18. Good Hope
- 19. Germantown
- 20. East County
- 21. Damascus
- 22. Clara Barton
- 23. Bauer Drive



Map produced by:  
 Montgomery County  
 DTS GIS Team



VY 3  
MM

**COMMENTS FOR SUBMISSION TO  
THE MONTGOMERY COUNCIL  
April 11, 2012**

HELLO, MY NAME IS GEORGE TARRICO AND I HAVE THE PLEASURE OF SERVING AS THE CHAIRMAN OF THE COUNTYWIDE RECREATION ADVISORY BOARD. AS YOU ALL KNOW, THE COUNTYWIDE RECREATION ADVISORY BOARD ADVISES BOTH THE MONTGOMERY COUNTY DEPARTMENT OF RECREATION AND DEPARTMENT OF PARKS ON IMPORTANT MATTERS RELATED TO OPERATIONS AND CAPITAL INVESTMENTS AND ENHANCEMENTS.

THE COUNTYWIDE RECREATION ADVISORY BOARD VOTED UNANIMOUSLY ON MONDAY EVENING, APRIL 9 TO SUPPORT THE COUNTY EXECUTIVE'S PROPOSED RECREATION DEPARTMENT AND PARKS DEPARTMENTS' OPERATING BUDGETS.

BOTH AGENCIES AND THE DEPARTMENT OF RECREATION IN PARTICULAR HAVE HAD TO ABSORB SUBSTANTIAL REDUCTIONS IN THEIR BUDGETS. THESE REDUCTIONS HAVE RESULTED IN THE CUTTING OF A NUMBER OF IMPORTANT PROGRAMS, THE REDUCTION IN HOURS OF OPERATIONS AT ALL FACILITIES, THE LOSS OF KEY STAFF, AND THE SCALING BACK OF INTERIOR AND EXTERIOR MAINTENANCE. WE HAVE HEARD EXTENSIVELY FROM CONSTITUENTS ABOUT THE IMPACTS OF THESE REDUCTIONS AND HAVE SEEN THEM FOR OURSELVES.

FOR THOSE REASONS WE WERE HAPPY TO SEE THAT THE DEPARTMENT OF RECREATION'S BUDGET INCLUDED THE RESTORATION OF MAINTENANCE AND AN ENHANCEMENT TO PROGRAMS FOR SENIOR CITIZENS AND YOUTH. WE WERE ALSO HAPPY TO SEE THAT THE PARKS DEPARTMENT'S BUDGET WAS FUNDED AT 100 PERCENT OF THEIR REQUEST.

THE PROGRAM ENHANCEMENTS FOR ADDITIONAL AFTER-SCHOOL PROGRAMS AT THE MIDDLE SCHOOL LEVEL AND THE ESTABLISHMENT OF A SUMMER YOUTH EMPLOYMENT

PROGRAM WILL GO A LONG WAY IN ADDRESSING THE NEEDS OF OUR YOUTH POPULATION. IN ADDITION, THE FUNDING FOR A FULL TIME POSITION AT THE NEW WHITE OAK COMMUNITY CENTER WILL ALLOW THE DEPARTMENT OF RECREATION TO TAKE FULL ADVANTAGE OF THIS FACILITY AND PROVIDE CRITICAL PROGRAMS FOR SENIOR CITIZENS.

THE SERVICES, FACILITIES, AND AMENITIES THAT BOTH THE RECREATION AND PARKS DEPARTMENTS PROVIDE TO COUNTY RESIDENTS ADD SIGNIFICANTLY TO OUR QUALITY OF LIFE. SOME OF THESE SERVICES, ESPECIALLY THOSE SERVING MORE VULNERABLE POPULATIONS -- SUCH AS SENIORS AND YOUTH -- ARE CRITICAL SUPPORT SYSTEMS FOR THEIR EVERYDAY LIFE. A NUMBER OF YOUTH WOULD BE ENGAGED IN RISKY BEHAVIOR WITHOUT THESE PROGRAMS AND A NUMBER OF SENIORS RELY ON THESE PROGRAMS FOR NUTRITION AND HEALTH AND WELLNESS.

WE SINCERELY HOPE THAT YOU WILL SUPPORT THE EXECUTIVE'S BUDGET AS IT RELATES TO BOTH THE RECREATION AND PARKS DEPARTMENTS AND APPRECIATE YOUR PAST SUPPORT OF BOTH AGENCIES.

12A

VY  
~~LM~~  
LM

Dear Council:

My name is mark pharaoh and I am the chairman of the east county recreation advisory board. We are in support of the County Executive's operating budget for Parks and Recreation. It increases funding for at risk youth and senior programs. We also have some suggestions that we think could increase revenue, improve county employee health, and have more county residents take advantage of the tremendous facilities in Montgomery County.

- 1) I am extremely impressed with the enterprise division in the parks department. We would like to see the recreation department become more like the enterprise department in parks. While it may not be possible to completely cover all of its own costs, we believe the gap could get much closer to breaking even.
- 2) We are glad that the recreation department took our suggestion of offering a family and all inclusive memberships. The big problem was that when I saw how much the charge was, I knew it wasn't going to work. Like I have said all along, it has to be much cheaper so people think it is a great bargain. Hopefully this can be addressed in the future and more county residents will be able to afford the tremendous recreation facilities in Montgomery County.
- 3) The Council has been exploring the idea of having a healthier work force to try and bring down health care costs. We propose giving all county employees free memberships to recreation centers and pools. There wouldn't be much costs to doing this unless a tremendous amount of employees start using the facilities to improve their health. This would mean the program is a success and money well spent.
- 4) Maintenance is a very important area to keep funded. With over 20 recreation facilities, some aging, worth hundreds of millions of dollars, PLAR funding of less than a million dollars doesn't keep up with all the fixes needed. It is extremely important to keep facilities clean (especially bathroom/locker rooms), weight room and other equipment repaired, fields lined, and grass cut. Failure to do this would result in people not wanting to patronize facilities, parks, and athletic fields resulting in lost revenue to the county.

Thank you,



Mark pharaoh

GO - Ride On

VY - Rec

MM - Seniors

GO - BikeShare

VY - Libraries

MM - Reg. Center

GO - Parking

Council President Berliner, Members of the County Council,

My name is Dan Hoffman and I am Vice Chair of the Western Montgomery County Citizens Advisory Board. Thank you for your leadership and for the opportunity to present testimony on behalf of the Board.

As you know the members of the Western Montgomery County Citizens advisory board are nominated by the County Executive and confirmed by the County Council to advise you on the diversity of viewpoints in the Bethesda-Chevy Chase, Garrett Park, Potomac, Rockville and White Flint area. Advisory Board members provided input in the development of this testimony.

I want to start by expressing our thanks to the County Executive on the development of a budget that restores some critical funding in key areas.

- o We ask that you support the Executive's recommended libraries budget.
- o We support the County's ongoing focus on senior services that support aging in place. Seniors are a significant source of volunteerism in our county and without them we as taxpayers would have to pay more for a lot of the things that seniors do voluntarily and for no compensation.
- o We support the ongoing role of the Regional Services Centers as a focal point for county services in the community, problem solving, and civic participation and inclusion.
- o We support maintaining RideOn services and note that RideOn fare increases should keep pace with WMATA fees.
- o We support recreation programs for youth, to give them a positive outlet and source of after-school activities
- o We support funding for Bikeshare (and thank Council president Berliner for his leadership in this area.) The bikeshare initiative

highlights the need for better coordination of bike facilities and cost effective improvements to bicycle and pedestrian safety. The County should continue the work to identify critical gaps in our bike and pedestrian networks. Improving connectivity, safety and public awareness of the network will be critical to successful implementation of Bikeshare in the County. With this in mind, the Board encourages the County to act quickly to hire a permanent Bicycle Coordinator to replace Gail Tait-Nouri, recently retired.

- We recognize that increases in parking revenue in Bethesda are necessary for the future health of the Parking Lot District Fund, but encourage you to ensure the community sees the additional value of increased rates through improvements to parking experience for the user, i.e. through better technology, wayfinding, etc.

Thank you again for your leadership in these difficult financial times and for your consideration of these issues.



LM  
VY 2

## COMMISSION ON AGING

Testimony by Judith Welles, Chair  
Montgomery County Commission on Aging  
before the  
County Council on the County Executive's FY 13 Budget  
April 11, 2012

I would like to thank the County Council and President Berliner for the opportunity to testify on the FY13 County budget and for your commitment to the needs of Montgomery County seniors.

I am testifying today on behalf of the County Commission on Aging. I am also testifying on behalf of a 93 year old woman, who raised her granddaughter, and lives in the home she bought more than 60 years ago that is too far for her to walk to any bus transportation. I am testifying on behalf of a couple, both in their 70s, who want to find one-floor affordable housing in Silver Spring to live in the same community where they have lived their entire lives.

There are many others, who live alone, who are isolated, and in need of the kinds of programs and activities in the FY 13 budget that can assure them dignity and vitality in their later years. The budget increases in the FY 13 budget will make a real difference in people's lives.

The Montgomery County Commission on Aging is working toward making our County a place where all residents can live their entire lives. We have proposed a senior agenda, with a vision that Montgomery County will be a Community for a Lifetime - a place for older adults to live safe, healthy and vital lives.

By the year 2020, the senior population of Montgomery County will increase by 74%, with approximately one-in-four residents over the age 60, compared to approximately 15 percent today. This tremendous demographic shift requires a new priority for senior issues.

The Commission on Aging commends the County Council for its leadership on many issues of concern to older residents and, also, for bringing experts in the field of aging together in its recent forum on senior issues.

We also recognize and appreciate the efforts of the County Executive in recent years, and in the proposed FY 13 budget, to respond to the needs of both the vulnerable, low income and the more healthy, vital older adults.

The County Executive's proposed FY 13 budget puts in place a secure foundation toward meeting the changing needs of a diverse aging population.

After several years of cutbacks to services to seniors, this budget includes increases to services for seniors across several departments. These enhancements will make an immediate impact on the quality of life for Montgomery County's seniors and deserve strong support.

While this proposed budget makes some key program improvements, the Commission on Aging is very concerned that pending changes at the state and federal level could adversely impact services for seniors.

---

### Department of Health and Human Services

401 Hungerford Drive, 4th Floor, Rockville, Maryland, 20850 240-777-1120, FAX 240-777-1436  
[www.montgomerycountymd.gov/hhs](http://www.montgomerycountymd.gov/hhs)

The County needs to be prepared to continue to support and stand for services needed by the growing population of seniors.

The proposed FY13 budget adds almost \$2 million to senior initiatives across different county agencies. These funds are targeted to the most vulnerable seniors and to key areas that support the needs of our County's older adults who want to age in place, including transportation, nutrition and home care chore services, affordable housing, mental health, senior programming at recreation centers, and helping to prevent financial abuse. The Commission on Aging fully supports all of the County Executive's FY 13 budget enhancements for senior programs and services.

This budget is a building block toward a larger vision that will indeed make Montgomery County a Community for a Lifetime.

###

LM 7  
VY

**BOARD OF DIRECTORS  
2011**



**President**  
Susan Wranik  
*Susan I. Wranik Associates, LLC*

**Treasurer**  
Joe Podson  
*Homecrest House*

**Secretary**  
Gunnar Dahlberg  
*Potomac Valley Nursing*

**Pazit Aviv**  
*Housing Opportunities Commission*

**Jill Berkman**  
*Charles E. Smith Life Communities*

**Stephanie Chong**  
*Seabury Care Management*

**Amy Cole**  
*Jewish Council f/t Aging*

**Charles de Vilmorin**  
*Linked Senior, Inc.*

**Joan DiCostanzo**  
*Jewish Council f/t Aging*

**Laura Feldman**  
*National Committee to Preserve Social Security*

**Nancy Fiedelman**  
*Aynsley Group*

**Steve Gurney**  
*Guide to Retirement Living*

**Renea Katz**  
*Holy Cross Home Care/Hospice Agency*

**Ken Mehrling**  
*Mehrling & Associates*

**Mary Sweeney**  
*Charles E. Smith Life Communities*

**Robin Walker**  
**GROWS**  
*Executive Director*

Wednesday, April 11, 2012

Honorable County Council Members,

My name is Susan I. Wranik. I speak to you today as the President of GROWS, the Grassroots Organization for the Well-being of Seniors in Montgomery County, representing over 200 senior service providers and those we serve, and as a practicing speech-language pathologist. On behalf of GROWS and the seniors of Montgomery County, I ask that you to fully support the County Executive's budget priorities for senior programs.

The last few years have been a struggle for local government to keep services afloat. The County Executive and the County Council have had to make significant cuts which greatly impacted the lives of County residents. These were not easy choices and we appreciate the care with which you have avoided cutting too deeply into senior related services.

We are delighted to see that the County Executive's FY '13 budget includes reinstated programs, an increase to programs that were significantly underfunded, and even a few new ones! This is indeed a welcome budget!

On behalf of GROWS, I ask that you support the county executive's priorities for senior services as presented, in particular:

- The 1.5 million for development of affordable senior housing in Silver Spring
- The \$55,000 for escorted transportation
- The addition of 2 staff positions to for senior care/ Gateway grant
- The enhancement of senior programming at White Oak community Center
- The restoration of the heavy chore program
- The reduction in price of the Call N Ride coupons
- The addition of a staff attorney focusing on the financial exploitation of seniors.

All these efforts are laudable. And communication is the key to successful outreach.

Feedback from our membership, however, has indicated a gap in the advertising of the county programs. The office of Aging and Disability has limiting funds to print and advertise. We therefore recommend that a small portion of the funding for each program be dedicated to publicity and dissemination.

There is still much to be done. The rise in the senior population will undoubtedly challenge both government and service providers. The only way we can succeed is if we work together. To this end GROWS, extends a hand and thank you for an opportunity to testify.

Respectfully,

Susan I Wranik  
President, GROWS

10  
LM

My name is Judith Kimel. I have been volunteering at the Holiday Park Seniors Inc. Consignment/Gift Shop for the past 12 consecutive years. I volunteer from 8-12 hours weekly in addition to participating in Center activities.

I am here to request funding for one additional (FTE) full time staff person from the Department of Recreation for the Holiday Park Multi-Service Senior Center. Over 800 people participate daily the in 100 senior programs, classes and services offered each week. For the past two years, there has been only one FTE career staff person, Carol Fuentevilla.

Carol Fuentevilla, the Center Director does an excellent job and goes way beyond the scope of her duties to ensure that everything runs smoothly. However, she is only one person and cannot do it all. Since a full time staff position was eliminated nearly two years ago, many things can fall through the cracks. Carol only has rotating part time staff and volunteers to assist her, some of who work as few as five hours weekly.

Although part time staff and volunteers are helpful, they are not familiar with the inner workings and continually changing environment of such a large Center. Another full time career staff person who is responsible and knowledgeable and is available on the premises is required. Not having a second full time staff person is a detriment to the Center in providing continuity of service and accurate and up-to-date information for clients and the community. It also compromises members' safety and welfare because of lack of supervision.

Holiday Park has been considered a flagship Center and has been a successful model for almost 30 years in the breadth and quality of services it provides to the community. These services include classes, programs, clubs, exercise, computer instruction, teaching English as a second language, community speakers, adjunct health services, driver education, lunch program and snack bar, gift shop and room rentals to the community.

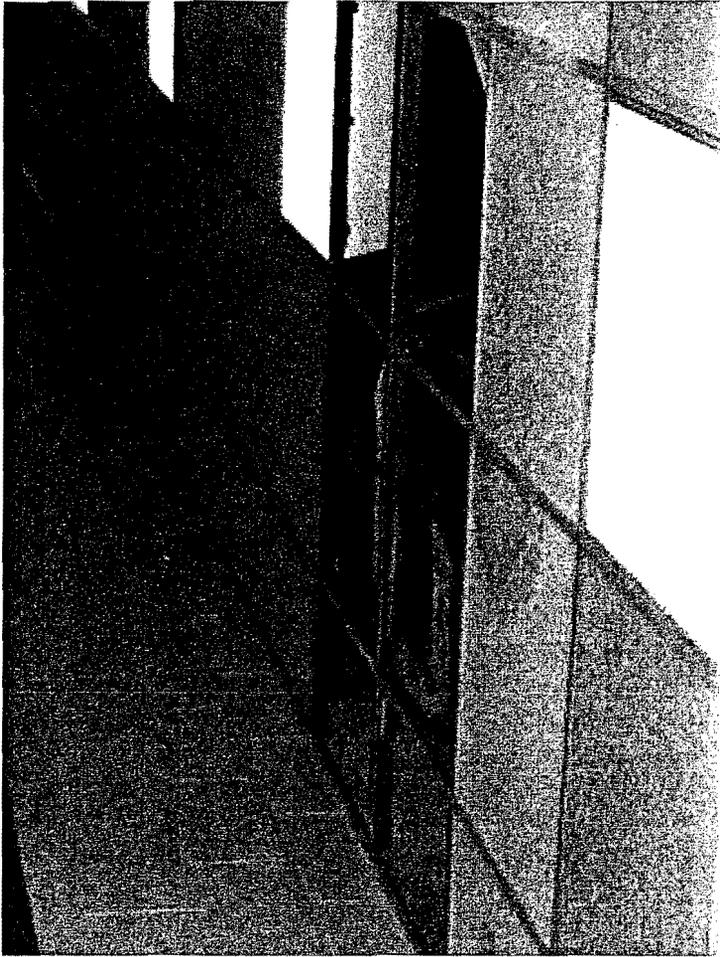
To continue to operate at maximum effectiveness and provide a high level of service we are known for, Holiday Park requires a minimum, of one additional full time career staff person.

County Council FY13 Budget Hearings  
April 12, 2012

11  
LM

Testimony by  
Merle Biggin  
on behalf of the Seniors who participate in programs at the  
Holiday Park Multiservice Senior Center

1. The Holiday Park Multiservice Senior Center building is more than 60 years old and is very heavily used by Montgomery County seniors, the Montgomery County Recreation department, and other organizations who rent the facility. This facility is in need of increased resources for maintenance and operations.
2. The Holiday Park Senior Center (HPSC) provides over 100 programs/services a week for seniors that encompass nutrition, health, safety, educational and recreational activities. More than 800 participants each day take advantage of the programs offered at the HPSC. The programs often require multiple room set-ups, since individual rooms are used for diverse activities, such as an exercise class followed by a health lecture, for example.
3. Facility Maintenance Issues
  - a. Water leakage through ceiling, when the air conditioners are running, causing ceiling tiles to become discolored and fall from the ceiling.
  - b. Other ceiling leakage occurs from rainfall.
  - c. Cosmetic repairs have been done (e.g. ceiling tiles replaced), but the cause of the problem has not been fixed.
  - d. As a result of ceiling tiles falling, there was an occasion where electrical wiring, in the space above the tiles, hung down into the hallway.
  - e. Bathrooms are in need repairs, such as painting and replacing of tiles. In addition, for a person using a walker or wheelchair, some bathrooms doors are difficult to open.
4. Environmental controls are inadequate.
  - a. Individual rooms cannot be controlled for temperature. (The temperature control controls a block of rooms.)
  - b. Therefore, a room where an exercise/dance class takes place may be too warm, since lowering temperature for the exercise/dance class would also lower the temperature for a nearby room where classes/lectures are held, making it uncomfortable for those sitting in the class.
5. Facility Cleaning Issues-Cleaning resources need to be increased
  - a. Some areas, such as bathrooms, eating areas, and halls --- cleaned daily.
  - b. Other areas --- cleaned 2-3 times a week.
  - c. Use of the facility for rental activities requires follow-up cleaning.



11

2nd Floor Hall

Air Conditioner look  
doors + 103.

22

**Department of Recreation**

**Responses to Vivian Yao:**

**Council Committee Session scheduled for April 24th**

**Staffing**

1. Please provide a vacancy list. Were any vacant positions eliminated? *Attached is an FY12 Org chart for the Recreation Department with our vacancies highlighted. The FY13 budget did not eliminate any positions.*
2. I'd like to have current organizational chart for the Department. You sent me one in January, and if nothing has changed, I can use that one. Please confirm. *(see attached)*
3. Please provide a schedule of current center hours of operation and explain whether center hours are anticipated to change. What is the minimum staffing level at each center at any given point in time? *At any given time, minimum staffing in any Center remains 1 individual staff person. The Department strives to have 2 staff in the facility, especially during peak times; however, during non peak times, there could be only 1 staff person. Most often a seasonal part time position and the Center Director are on duty from opening until 2:00 pm. If the Director is out or in a meeting one seasonal staff person may be called in. After 2:00 pm, when youth are out of school, there is an additional seasonal part-time staff person added (2 total). Weekends and for rentals there are 2 seasonal part-time staff on duty.*
4. Please report on the functional staffing at centers in FY12 including the amount of time centers were closed due to staff shortages or were open at times when minimum staffing levels were not achieved. *At no times were Centers closed due to staff shortages or operated w/ less than minimal staff levels. All hours of reduced operations, implemented over the past several years to meet budget limitations, are currently un staffed. Open Gym activities are seeing some increases and may require added staffing in the future. (Can we quantify the increase in open gym?) Still working on this*
5. What amount of lapse is assumed for the budget? *\$109,089. Please the actual amounts of unspent personnel costs resulting from vacancies for FY11 and FY12 to date. The Department did not have any vacancies in FY11. The total for FY12 unspent personnel is \$140,925.*
6. What is does the annualization of lapsed positions mean? Which positions were lapsed and when were they filled? *This \$30,060 item is the annualization of the White Oak Community Center staff positions.*

**Centers**

7. When is construction expected to be completed on the White Oak CRC? *Substantial Completion was awarded on/about April 1<sup>st</sup>. Is the opening still scheduled for April 2012? DGS has requested Recreation delay the initial soft opening until approximately mid-May (5/14/12+/-) in order to allow time for the Punch List work to be completed w/o the presence of the public inside the building. Please provide the operating budget for White Oak Community Recreation Center broken out by personnel and operating costs. The FY13 budget requests \$187,870 to complete the full funding for White Oak: \$49,960 seasonal PC and \$137,910 OE (\$90,000 for utilities and \$47,910 for operating). Please provide the number of FTEs and positions associated with the center. 2.3 seasonal FTE*

8. Please provide the number of disruptive behavioral reports or incidents involving police contact by recreation facility in FY11 and FY12 to date. *Police Incidents for both FY11 and FY12 to date totals are Longbranch 3; Schweinhaut 1; Holiday Park 3; Ross Boddy 1; Bauer Drive 4; Wheaton 2; East County 7; Praisner 4; Upper County 4; Damascus 1; Lawton 1; Mid County 1; Potomac 2; Wisconsin Place 1*
9. What is the funding for center cleaning and maintenance in the FY12 budget and the recommended FY13 budget? *DGS / DFM have provided the following FY12 & 13 Budget information:*

*FY 12 Actual YTD - \$385,178      Cost To Complete - \$130,822      Annual \$516,000+/-*

*FY13 Proposed Annual Budget is \$516,000+/-*

Is additional funding available to DGS for additional maintenance, cleaning, and grounds maintenance? *DGS / DFM would have to provide responses to questions related to their Operating Budget. Recreation is unaware of any additional money currently available or proposed for next fiscal year. Currently, the Department's PLAR fund is continuing to augment an ever greater share of DGS/DFM functions.*

### **Seniors**

10. How will the \$117,120 to enhance senior programming at the White Oak CRC be used? *\$109,620 PC and \$7500 OE (2.2 FTE) Please provide the schedule, activities, and staffing for senior programming that will begin in FY12, (there is no senior programming funded in the FY12 budget for White Oak) and those for the enhanced programming recommended by FY13. For FY13, The new White Oak Senior Center will have one full-time Recreation Specialist that serves as the Senior Center Director/Program Coordinator, plus part-time staff and volunteers who assist with the day to day programming, services, and operations. We anticipate the White Oak Senior Center operation similar to the model currently in use at Long Branch Senior Center. With the added benefit of additional space dedicated to senior programming, we plan to not only program classes during the middle part of the day, but also to pilot programs in the evenings as well. We have already contacted several local hospitals and HHS to start the planning for Health & Wellness programs, guest speakers, health fairs/clinics, and possible nursing services along with recreational programs to include the arts, fitness (including the Senior Sneaker program), entertainment & special events, and volunteer opportunities. A nutrition lunch program is planned to begin by October.*

How many individuals would you project to serve without the enhanced funding and how many more would you serve with the enhanced funding? *We would anticipate 200 seniors per week initially. Within a year, it is estimated that 400-500 seniors per week could be using the center. These numbers are similar in scope to the program at Long Branch, as noted above. Programming examples might include: Nutrition program (lunch) for the seniors five day week starting in October. Senior Sneakers Exercise Program – Weight room Indoor Walking Program where seniors can walk the gym in the morning until 3:00. (They can walk the social hall if gym is unavailable) Senior Exercise Classes such as: Senior Fit, Senior Shape, Tai Chi, Zumba Gold, Yoga, Chair Fitness, Line Dancing, Bone Builders Active Adult Fitness Clinics such as: Introduction to the Weight Room, Guest Speakers: Health and Wellness, Managing Diabetics, AARP Classes such as: Series on Memory Loss, Bridge, Pottery, Arts & Crafts, and Scrap book making ; Health Fair and Clinics; Special Events: Fashion Show, Senior Pram, Holiday events, Movie and Bingo Monday. (See attachments for senior info)*

11. Please provide an update on senior programming at recreation facilities for FY11 and FY12 to date including attendance figures by program and facility.

Neighborhood Senior Programs

Bauer Seniors -	450 per week*
Lawton Seniors -	115 per week*
Clara Barton Seniors -	150 per week*
Coffield Seniors -	125 per week*
East County Seniors -	200+ per week*
Germantown Seniors- w/Evergreen	435 per week*
Longwood Seniors -	100 per week*
Mid-County Seniors -	120 per week*
Potomac Seniors-	900 per week*
Praisner Seniors-	630 per week*
Ross Boddy -	50 per week*

Senior Centers

Damascus Senior Center-	250 per week*
Holiday Park Senior Center-	4,000 per week*
Long Branch Senior Center-	400 per week**
Margaret Schweinhaut Senior Center-	1,000 per week*

\* Estimate includes a combination of all programming

\*\* Not including CASSA, VSAM, etc

**Youth Programming**

12. Please provide the FY12 and FY13 recommended budgets for the RecExtra program and each Sports Academy program.

<i>FY12: Rec Extra (16 sites)</i>	<i>PC \$621,827</i>	<i>OE \$85,430</i>
<i>Blair Sports Academy</i>	<i>PC \$75,000</i>	<i>OE \$35,520</i>
<i>Wheaton Sports Academy</i>	<i>PC \$115,168</i>	<i>OE \$58,710</i>
<i>Paint Branch Sports Academy</i>	<i>PC \$55,000</i>	<i>OE \$39,930</i>
<i>Springbrook Sports Academy</i>	<i>PC \$55,000</i>	<i>OE \$41,930</i>
<i>Einstein Sports Academy</i>		<i>OE \$100,000</i>

<i>FY13: Rec Extra (16 sites)</i>	<i>PC \$684,910</i>	<i>OE \$85,490</i>
<i>2 additional EBB sites</i>	<i>PC \$193,680</i>	<i>OE \$20,000 (this is part of the requested PYDI funding)</i>
<i>Blair Sports Academy</i>	<i>PC \$80,738</i>	<i>OE \$35,520</i>
<i>Wheaton Sports Academy</i>	<i>PC \$107,650</i>	<i>OE \$58,710</i>
<i>Paint Branch Sports Academy</i>	<i>PC \$59,208</i>	<i>OE \$39,930</i>
<i>Springbrook Sports Academy</i>	<i>PC \$59,208</i>	<i>OE \$41,930</i>
<i>Einstein Sports Academy</i>		<i>OE \$100,000</i>

Please also provide registration and attendance data for the programs by site and any outcomes data collected. (Attached)

13. Please explain how the Excel Beyond the Bell program will be enhanced at Forest Oak and Neelsville Middle School. *The two schools are currently on the AYP watch list for the state, the opportunity to partner with the Collaboration Council and add a comprehensive approach to after school*

*programming is what this funding will provide. Both schools currently have Identity in place with case management for Latino youth, a core amount of school based programming that includes yearbook, math clubs, sports etc.*

*Description for the current Excel Beyond the Bell program (EBB): Argyle, Loiderman, and Clemente MS*

*EBB meets four days per week for an hour and 45 minutes, as opposed to two days per week with 45 minutes of programming in Rec Extra. The Collaboration Council is funding approximately six additional providers per site. These providers are bringing a robust program that includes arts, dance, cooking, robotics, and a variety of STEM (science technology, engineering and math). All providers are required to attend the Advancing Youth Program development training and the Youth Program Quality Assessment Training. In partnership, Recreation will provide the after school activities coordinator, recreation specialist and supporting seasonal staff that adds addition recreation based programming. The kids are also receiving a hot meal during Excel Beyond the Bell as opposed to snacks during Rec Extra. Excel also meets for three ten week sessions. Attendance is tracked on a more comprehensive basis – where every student is registered and attendance tracked daily in each program. Lastly, the school system is heavily involved in curriculum development during Excel, providing the later scheduled activity bus, leadership support and is supporting the data collection at the end of the pilot this year. They will be providing data that included aggregate improved academics, attendance in school, etc for the students registered at each site.*

14. What services are currently provided at the two sites, and what additional services are proposed?

*This enhanced program will provide one hour of academic support, hot meal, and one hour enrichment programming that will include dance, fitness, art, etc. Site coordinators and all providers will be trained in positive youth development core principles, provide staffing to take daily attendance, provide for limited scope field trips and a wide variety of support services.*

*Neither school is currently on MCRD list for Rec Extra programming. They both have only a few community based programs – Identity, and a few school based activities – clubs, sports, etc. As we speak, the Collaboration Council and MCPS are working closely to identify services needed at these two schools. Each of the two new sites has different needs, and programming will be designed to address those individual needs. Recreation will again provide the After school site coordinator and a variety of recreation programming, which include Therapeutic Recreation programming at one site. Collaboration Council will provide program contractors and hot meals. MCPS support the data review to determine outcomes on the aggregate level. Outcomes are to be measured by surveys pre and post program, and school attendance and academic performance at end of program.*

15. Please provide an update on Wheaton afterschool pilot and three pilot summer camp programs referenced in the accomplishments section of the budget book. Please include information regarding the FY12 and FY13 recommended funding for the projects.

*During the FY12 budget, the Department of Recreation initiated the Wheaton after school pilot. The program provides after school programs at the Elementary, Middle School and High School level in the Wheaton Cluster. The goal of the program is to establish a continuity of after school programming and make it possible for older siblings to participate that may otherwise have to baby sit their younger sibling. The program has been well received and the addition of the elementary component has been a significant success. Over 117 students are participating in after school programs at Weller Road Elementary School. Unfortunately, construction began on Weller Road in December so the program has*

*been suspended until the next academic year. They have plans to return in the fall of 2013 and we hope to resume the program then.*

*\_\_\_\_\_The three summer pilots funded by the Commonweal Foundation and Community Foundation respectively were all successful. The first was an extension to the base Summer Fun Center program that included the addition of academic supports; arts based programs, and aquatics lessons. The program secured a 94% retention rate of participants and surveys reports significant program satisfaction from both parents and participants. The second two pilots were at two middle schools and offered afternoon recreation programming to compliment morning summer school. Summer school at the Middle School level is entirely voluntary so the afternoon component was added as an incentive for student to participate in summer school. 100% of the students that participated in the afternoon component completed the summer school requirement. Both the Commonweal Foundation and Community Foundation have recommitted to the summer programming pilots. The Commonweal Foundation added an additional location for FY13 at the East County Community Center. The Community Foundation sites will be Loiderman MS and Neelsville MS for FY13. The Neelsville site is in partnership with identity, a community based organization.*

16. Please describe the Scotland Alternate Program that is being restored. How many days/hours per week will the program be offered? At what location?

*Scotland Club Friday: This program will be open to 26 Scotland children in third through sixth grade. This Program will meet two times a month for ten months. They will not meet in April due to spring break. The program will run from 6:30 - 9:30 pm. Activities include snack bar, DJ, games, movies, and arts and crafts. This program will meet at the Clara Barton Community Center. Transportation to and from the Scotland community will be provided by vans.*

*Scotland After School Program: This program will be open to 26 Scotland children in first through fifth grade. It will meet two days a week for one hour a day at Bells Mill Elementary School. The program will consist of afternoon snack, homework help, arts and crafts, sports, and other types of age appropriate recreational activities. Children will be transported back to the Scotland community by a Montgomery County Public Schools activity bus.*

*Scotland Summer Fun Center: This program will be open to 26 Scotland children between the ages of 5 and 12 years old. It will run for 6 weeks in the summer of 2012 with 29 days of the program. The program will run for 8:30 - 3:30 and children will be at the Clara Barton SFC from 9:00 am - 3:00 pm then return to the Scotland Community. The program will offer a variety of organized and supervised activities focused around weekly themes. Activities include crafts, art, sports, active games and drama. Transportation to and from the Scotland community will be provided.*

*Scotland Community Day: This event will occur one time summer of 2012 for 4 hours. Activities will include picnic lunch, DJ, inflatable, caricature artist, field games and activities with prizes. Volunteers will help with the event and additional activities may be provided by other community organizations. This event will take place in the Scotland Community.*

Please identify how the \$61,570 will be used in terms of staffing and operating costs. \$22,070 PC and \$39,500 OE

17. Please explain how the teen programs for middle and high school students Countywide will be enhanced? *This enhancement will add four programs for Middle School students and five programs for High School students. We will work directly with Regional Govt Center directors, MCPS staff and our teen staff*

to identify highest need – our plan is to balance programming on a county wide basis. The description is listed below:

**Futsal (indoor soccer)** – Add a middle school futsal program, targeting up county service area, 6 weeks in spring. Service estimate 120 students. (\$9000 PC, \$3000 OE)

**Basketball League** – restore fall indoor basketball program on Fridays evenings, High school students, target market the five sports academies, 6 weeks. Service estimate 160 students (\$10,000 PC and \$5,000 OE)

**Black Top basketball** – three on three new initiative, target market High school students – down and mid county areas, 5 weeks in summer on Saturday evenings, service estimate 90 students. (\$4,000 PC and \$5,000 OE)

**Friday Night Teen Scene** – Expansion of Friday night teen café model into countywide approach, adding four additional locations, activities to include guest speakers, trips, entertainment, music, community service projects etc. Service estimate 300+ students How is this similar or different from Teen Escape? Where will we do this? How will we determine where to put this? This would be an expansion of the “Teen Escape” programming by adding three additional sites – Up County – Germantown, Damascus, Silver Spring and Bethesda Potomac Area. They will be conducted in a community recreation center in each area. (\$30,000 PC and \$4,500 OE)

**Flag Football League** – fall programming elements, expansion of “turkey bowl tournament” into full 6 week league. Target market is high school students. Service estimates 72 students (\$3,500 PC and \$1,500 OE)

**Girls on the Run** – Girls on the Run currently exists at the Elementary School level, and is operated by a private provider. We want to develop this girls program, and contract with not for profit to manage middle school running club. We would envision a partnership with Montgomery County Road Runners to ensure that the students can continue beyond age group into running both as a personal choice for wellness and on a competitive level. Service area: upper county region area. Service estimate is for 20 Middle School girls. Program meets twice a week for 8 weeks. There is a clear and identified need to add additional programming for Girls on a countywide basis. We conducted this program many years ago at the Upper County Community Center and had nearly 25 girls registered in the program. This request would be to return this activity in the Up County area. (\$3000 OE)

**Girls of Excellence** – Arts, music, dance, self esteem, leadership development, community service project, personal and career development program elements in a format for girls only. Program meets once a week for 12 weeks, target audience high school girls in the down county region. Service estimates 20 students. This is a small program that is currently being run as a seasonal element at Blair Sports Academy (six weeks) We know there is a high need for programming for girls on a countywide basis – this request would expand this program to a full year element and would become a stand alone program open to all high school students in down county region. (\$2000 PC and \$1000 OE)

**Leadership Academy** – This serves to continue the development of our summer leadership challenge programs into a year round model, middle school students is the target market. This model would be the prep for future YAC students, career shadows, leadership development opportunities, service estimate 20 students, school year program schedule. Program meets twice a month for 8/9 months. (\$6000PC and \$2000OE)

**The PC dollars shown above are for seasonal staff. The career staff to lead the enhanced Teen Events will be leveraged as part of the STEP Recreation Supervisor’s work portfolio.**

What services will be enhanced? See above. When will the enhanced services take place? See above How is the recommended \$128,000 allocated between operating and staffing costs? PC \$65,500 and OE \$62,500 How many additional youth will be served? See above Will the Department collect any outcomes related to the services?

18. Please provide an update on the following:

(1) Teen leadership programs offered by the Department including the Youth Advisory Committee: *Over 60 students are registered for the five regional youth advisory council committees, several have provided community based project thru the school year, participated in council and executive budget testimony, and participated in local citizens advisory board meetings. The end of the year teen forum is scheduled for late May 2012.*

(2) teen events programming including teen Café and special events;

- a. *FY12 Teen Escape: (Teen Café): Approximately 350 teens registered, with a total of 747 visits. Monthly events have included:*
  - o *Movie Nights*
  - o *2 Middle School Dances*
  - o *3 on 3 Tournament*
  - o *Open Mic Night*
  - o *Talent Show*
  - o *Block Party/Outdoor basketball tournament & Movie (May event)*
- b. *Spring Break Basketball Tournament 100 HS participants*
- c. *High School Futsol 300 HS participants*
- d. *3x3 Basketball tournament 50 HS students*

(3) Summer teen programs:

*Our summer teen programs consist of both summer leadership camps and Junior counselor in training programs. We served over 1000 youth in summer of FY11 and currently have 1100 registered for summer FY12.*

Please include the FY12 funding and FY13 recommended funding for each program along with youth service numbers by activity and any outcomes data collected (*no outcome data collected*)

The FY 12 funding:

*Teen Events \$69,800*

*Teen Leadership and Teen Summer Programs \$489,820*

The FY13 funding:

*Teen Events \$197,800 (This represents the additional \$128,000 requested as part of the PYDI budget. The career staff supervision of this FY13 program is currently included as part of the request for STEP funding)*

*Teen Leadership and Teen Summer Programs \$805,116 (This represents the additional \$315,296 included as part of the request for STEP funding. **The Recreation Supervisor requested for STEP, was originally put into place to supervise additional programs within the PYDI program portfolio (such as Teen Events). No supervisor – no events***

## Miscellaneous

19. Please provide an update on the bioscanner pilot? Has the Department fielded many positive comments or complaints about the program? Will the Department be expanding the program? *Upon implementation, the Active Network and the scanner manufacturer determined that the synchronization of the data from the scanner with the software was limited in scope with respect to the data transmission. Users scanning at same times created a reduced data transmission time to the server. The two companies are working collaboratively to correct the issue. We are still using the equipment at eight (8) sites but have suspended any new purchases until a solution is identified. The department did receive a variety of responses which included positive "don't need to dig out card", to frustration when the reader had a delayed connection to the server.*

20. Please provide the amounts expended by fiscal year for maintenance on the Piney Branch pool from FY09 through FY12. What are potential maintenance costs for the pool in FY13 and the likelihood that maintenance will be required? *The last two years there has been less than \$2000 in repairs, with another \$1000 in supplies – ie backboards, batteries, cash register, etc. The pool however was built in the early 70's, structurally it is very sound, the last three years Recreation has provided regular maintenance which has lead to very few repairs. The HVAC system that also serves to heat the water has been running and operational with limited issues. The locker room may not be current DOJ ADA requirements and may need considerable dollars to modify. As this site is a MCPS owned site, all construction or modifications would need to be either done by them or coordinated by them upon determination of needs.*

Repairs: Chlorinator repair \$1800 in Fall of 2011, supplies listed above.

Who is responsible to fix any large ticket items? *As technically this is a MCPS facility, if major repairs needed- ie Pool pac, pumps, etc. it is not clear who's responsibility it would be. The \$20,000 in MCRD budget would not cover any major repair.*

21. How was the recommended FY13 payment for Takoma Park calculated? *The Rationale for the FY'12 reduction of 15% was based on the corresponding percentage reduction to MCRD's budget. Given the reduction was reduced to 5%, we recommended that the County's contribution increase in FY'13 to make up for the difference in 10% reduced in FY'12. FY12 funding was \$79,670. FY13 recommended funding is \$87,736. Was a certain amount requested? Yes. \$150,000 was requested to support recreation programs and another \$13,750 for maintenance and landscaping services at the New Hampshire Ave Recreation Center – which belongs to MNCPPC. What will the increased amount provide for? The operating expenses for the facility total \$350,000 (PC and OE). They were requesting that the County support 50%.*

22. Which one-time items are recommended for elimination? *The \$101,200 from FY12 for the AED equipment and supplies.*

23. Please provide an update on the PLAR expenditures in FY12.

- Aquatic maintenance services (white coats, equipment repairs) \$159,550
- Maintenance, building structure (counter repairs/renovations, repairs to other program elements - operable partitions, gym divider curtains, bleachers, basketball backstops) \$89,103
- Maintenance, flooring (gym/wood floor repairs and maintenance) \$50,000
- Maintenance, janitorial (supplemental custodial services – strip & wax tile floors, carpet cleaning, extra cleaning during summer close down, etc.) \$62,500
- Maintenance, pest control \$6,385
- Equipment repair & maintenance (appliances, playgrounds, scoreboards, pottery equipment & kilns, etc.) \$46,323
- Weight room equipment (replacement equipment) \$75,000
- Other supplies & equipment (AEDs, audio/visual equipment, etc.) \$10,145
- Other sports supplies (volleyball, badminton, game room equipment and supplies) \$6683
- Other expenses (signs, training aids, equipment moves, etc) \$15,665
- Security, keys & locks (security, door/lock repairs and upgrades) \$26,023
- Charges from DFM \$1,900

PLAR operating budget -  
Total expenses YTD

\$714,180  
\$549,277

Balance -	\$164,903
Anticipated cost to complete:	
• furniture -	\$60,000
• landscaping services -	\$50,000
• equipment repairs -	\$25,000
• game room equipment -	\$10,000
• White Oak misc. supplies -	\$10,000
• signage -	\$10,000

What headway has the Department been able to make with increased funding?

*In broad general terms, the number of "transactions" has decreased approximately 6% while the amount/value of work completed has increased 70%+/-*

*FY11 Budgeted OE Expenditures \$411,737+/- Completed Transactions 178*

*FY12 Budgeted OE Expenditures \$714,180+/- Completed Transactions 167*

What repairs/equipment maintenance currently needs to be completed and what is the priority in addressing the different tasks? *As noted in the list of accomplishments above, PLAR has kept better pace w/ the ongoing & continuous issue of maintenance for Facilities and F,F,& E. Unfortunately, there is no "end goal" as such. Maintenance of this type will continue unabated forever. As in the past, an ever increasing portion of the PLAR fund is utilized to provide "replacement services" for work formerly budgeted and completed by DGS / DFM.*

24. What accounts for the large amount of electricity rate savings? *DGS negotiated with PEPCO and locked in energy rates until January of 2015, which were 4 cents less per kilowatt hour than the previous contract.*

25. Please explain the increase related to the motor pool rates and the decrease to the Department motor pool. To what extent will specific programs be affected? *This was an adjustment to historical actual use. The only limitation of service impact may be the result of the suspension of replacement vehicles.*

26. I'm having a hard time understanding what accounts for the multi-program adjustments, particularly with regard to programs that do not have a lot of staff attached to them, e.g., PLAR, Fixed Costs, Management Services, and programs that have big changes in FTEs (with either little change in expenditures, e.g., Administration/Policy Management, or with really high changes in expenditures, e.g., County-wide Programs). Can you explain how these amounts come about?  
*The multi-program adjustments are a combination of two items:*

- 1. Review items which were not assigned to one program since they crossed multiple programs.*
- 2. Cost centers replacing index codes as part of the Hyperion conversion. These cost centers are now aligned properly with programs; the County's previous core financial system did not have programs as part of the index code/organizational hierarchy (that's why departments had to separately identify the expenditures/WYs assigned to a program). This will cause a one-time change for FY13 – see the explanation we gave below in the "How to Read the Budget" section from the recommended book. (inserted below)*

## CHANGES FOR FY13/NEW HYPERION BUDGETING SYSTEM

For the FY13 budget, the County transitioned from its mainframe budget preparation system to Oracle's Hyperion budgeting system. As part of this conversion process, the Office of Management and Budget made some business changes to better align with the County's new Financial Core System (Oracle eBusiness Suite). These changes include the following:

- **Conversion from Workyears (WYs) to Full-Time Equivalent (FTEs):** the WYs employment indicator changed to FTEs and in the conversion process, FTEs will no longer measure lapse and overtime as WYs previously did. Also, since the FTEs will be shown to the hundredth decimal place instead of the tenth decimal place from prior years, the FTEs were adjusted due to rounding. Finally, tables throughout the book showing FTEs in prior years have not been converted to FTEs; they still reflect WYs and maintain the integrity of the previously approved budgets.
- **Program expenditures and FTEs are now tracked by General Ledger cost center roll-up:** previously, the County's Core Financial System did not have budgetary programs as part of its index code/organizational hierarchy. In the new system, cost centers replace index codes and program organizational level has been established to help better track program expenditures and FTEs. However, this change caused large, one-time variances in some program budget summaries for FY13 - even though there has been no change in service delivery.
- **Revenues have been rolled-up/consolidated:** in order to better align with the County's General Ledger account roll-up level, revenue items have been consolidated. For example, in Board of Appeals the "Collected Deposit for Sign Fee" and "Refund Deposit for Sign Fee" have been consolidated into "Other Charges/Fees."
- **Recommended budgets will be shown to the dollar:** budgets will now be shown to the dollar; in the past they were rounded to the nearest ten. Also, the tables throughout the book showing dollars in prior years are still rounded to the nearest ten; the numbers have not been restated to the dollar.

### Revenues

27. Please report on how much in fees the Senior Sneakers program has brought in for FY11 and FY12 to date? How many seniors registered for the program during this time?
- |             |                         |  |
|-------------|-------------------------|--|
| <i>FY11</i> | <i>1,760 registered</i> | <i>\$55,107 revenues</i>                   |
| <i>FY12</i> | <i>1,061 registered</i> | <i>\$53,317 revenues collected to date</i> |
28. How much will be made available for financial aid in FY13?. How much in financial aid awards is assumed will be used? Please provide monthly financial aid data for calendar year 2011 through March (# families served, amount awarded and % used for the period. *For the 18 month period of January 2011 to June 30, 2012, the Department awarded \$1,050,000 to 1446 families. To date, \$535,969 has been used. This is approximately 51% of the total allocated. All customers were reminded of any remaining award balance twice during the 18 month period. When was the funding for this period fully allocated? Funds were fully allocated by April 2011. When will the Department advertise the availability of financial aid awards? The period will close June 30, 2012. New applications for FY13 will be accepted starting June 18, 2012 with funding becoming available July 1, 2012. The \$1,050,000 award amount will remain the same for FY13.*
29. Please report on any efforts by the Department to secure grant funding or sponsorships for special events or other programming. Please explain what the increased funding for IIC MCRD Nutrition program provides and the

*Both the Commonwealth Foundation and Community Foundation have recommitted to the summer programming pilots. The Commonwealth Foundation added an additional location for FY13 at the East County Community Center. The Community Foundation sites will be Loiderman MS and Neelsville MS for FY13.*

*The Department is actively pursuing sponsors for special events and has received a commitment from Discovery to cover the Summer Concert Series in Silver Spring again this year.*

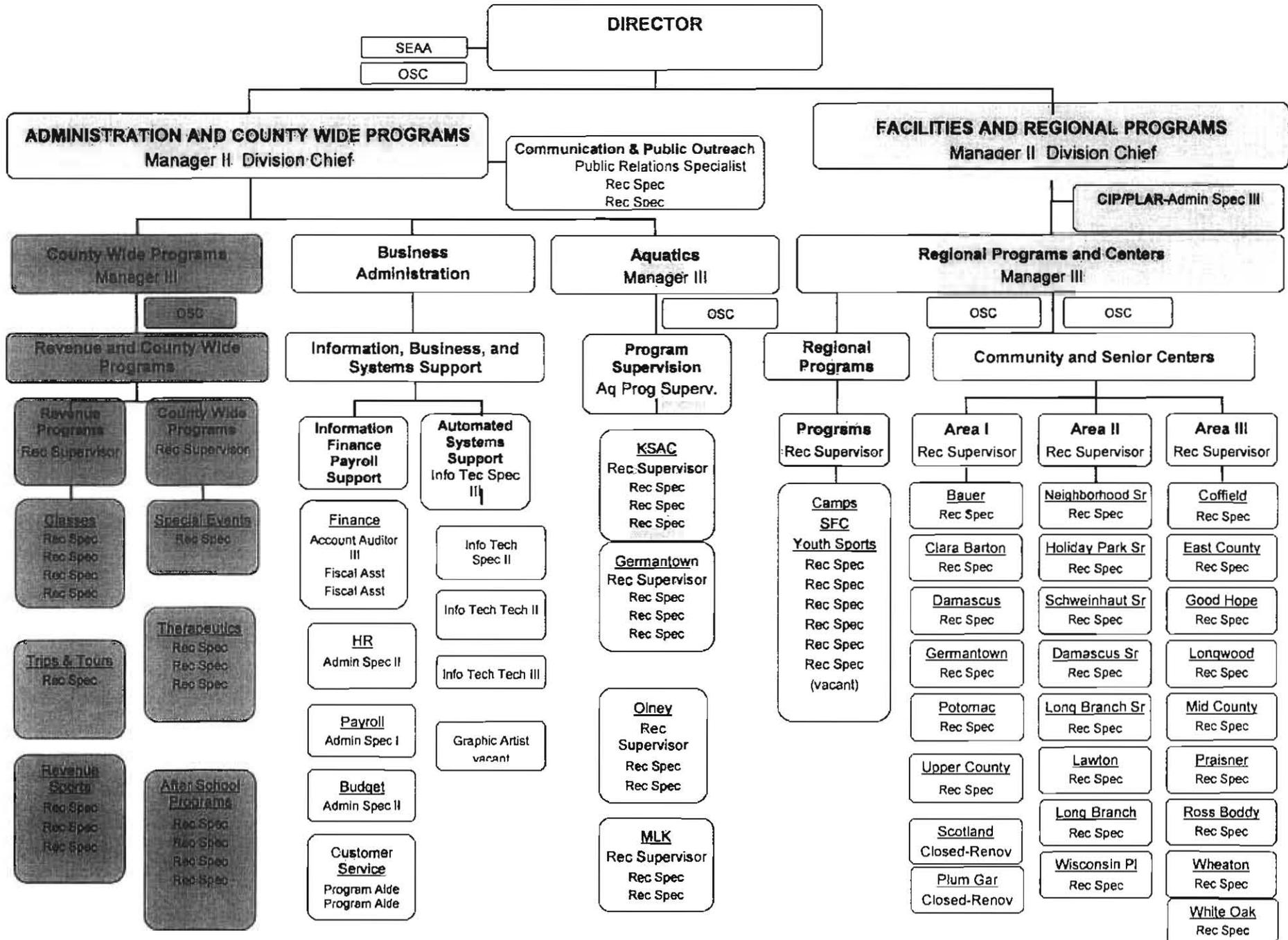
30. Can you explain the need for an OSC in Management Services?

*The OSC position is needed to support department staff with Hyperion, Fingerprinting, MC 311, MC Time, Recruitment, Contract management, and other administrative functions that support the programs, facilities, and services of the Department.*

31. Can you explain what the increase related to maintenance of art at County Facilities is about?

*There are about 300-400 pieces of art in the Public Arts Trust Inventory. In the last few years, little or no money has been used for maintenance. We know of at least 10 pieces that are in need of maintenance and/or repair to prevent injury to a customer, or further damage to the piece. The County Executive wanted to provide some funding to start the maintenance process. The County has invested a great deal in the Public Arts Program, and does not want to lose these valuable public assets.*

# DEPARTMENT OF RECREATION FY12 Organization chart



W  
f

Montgomery County Department of Recreation Community Center and Senior Center Hours FY12								
	Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday	Total Hrs.
East County	Closed	10a - 9p	10a - 9p	10a - 9p	10a - 9p	10a - 6p	10a-3p	57
Good Hope	Closed	12 - 8p	12-8p	12-8p	9a -7p	12-6p	Closed	40
Long Branch	Closed	10a-9:30p	10a-9:30p	10a-9:30p	10a-9:30p	10a-6p	10a-6p	62
Praisner	Closed	9a-9p	9a-9p	9a-9p	9a-10p	9a -6p	10a-3p	63
Clara Barton	Closed	9:30a-7p	9:30a-7p	9:30a-8p	9:30a-7p	9:30a-12p	Closed	41.5
Coffield	1-5p	9:30a-9p	9:30a-9p	9:30a-9p	9:30a-9p	9:30a-6p	9:30a-6p	66
Lawton	1-5p	9:30a-9p	9:30a-9p	9:30a-9p	9:30a-9p	9:30a-5p	9:30a-5p	65
Potomac	9:30a-5p	9a-9p	9a-9p	9a-9p	9a-9p	9a-5p	9:30a-5p	71
Scotland	Closed	1-8p	1-8p	1-8p	1-8p	1-6p((9)	Closed	35.5
Wisconsin Pl	1-5p	9:30a-9p	9:30a-9p	9:30a-9p	9:30a-9p	9:30a-5p	9:30a-5p	65
Bauer	Closed	9a-10p	9a-10p	9a-10p	9a-10p	Closed	9a-4p	59
Longwood	Closed	10a-9p	10a-9p	10a-9p	10a-9p	Closed	10a-5p	51
Mid County	Closed	10a-9p	10a-9p	10a-9p	10a-9p	10a-6p	10a-3p	57
Ross Boddy	Closed	3p-9p	9a-10p	10a-10p	9a-10p	Closed	10a-1p	47
Wheaton	Closed	9a-10p	9a-10p	9a-9p	9a-10p	Closed	9a-1p	55
White Oak	12-5p	10a-9p	10a-9p	10a-9p	10a-9p	10a-6p	10a-3p	61
Damascus	Closed	10a-9p	10a-9p	10a-9p	10a-9p	1-6p	10a-3p	61
Germantown	12-5p	9a-9p	9a-9p	9a-9p	9a-9p	1-5p	9a-3p	63
Plum Gar	Closed	9a-8p	9a-10p	1-8p	9a-10p	1-6p	9a-3p	55
Upper County	Closed	9a-10p	1-9:30p	9a-10p	9a-9:30p	2-5p	9a-5p	58
Damascus SR	Closed	9a - 2p	9a - 2p	9a - 2p	9a - 4pm	9a - 2p	Closed	27
Holiday Park SC	Closed	8:45a-4p	8:45a-4p	8:45a-4p	8:45a-4p	8:45-4p	Closed	36.25
MSSC	Closed	8:45a-4p	8:45a-4p	8:45a-4p	8:45a-4p	Closed	10-3	34

**Piney Branch Pool  
Annual Usage Report for July 1, 2010 - June 30, 2011**

	Number of Swims			
	Youth	Adults	Seniors	Total
Regular	1,209	2,915	1,154	5,278
Special (reduced rate)	20	16	115	151
Nonresident	0	3	1	4
Free (all ages)				274
Stroke and Turn	3,456			3,456
Best Times	1,200			1,200
PTA Swim Lessons	96			96
Recreation Dept.	120			120
Morgan Day Care	192			192
Birthday Parties	132			132
PBES Gym Classes <sup>1</sup>	14,400			14,400
Community Day	125	25		150
School Party	200			200
Scuba Classes		15		15
Kayak Classes		170		170
Water Aerobics <sup>2</sup>				512
Swim Lessons <sup>3</sup>				2,000
Totals <sup>4</sup>	21,150	3,144	1,270	

<sup>1</sup> All children at PBES swam each week for two 6 week programs

<sup>2</sup> Count is for adults and seniors

<sup>3</sup> Some adults are included in this amount

<sup>4</sup> Totals do not include free, Water Aerobics or Swim Lessons as noted in other footnotes