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 FY09 Operating Budget for the Department of Recreation is $32,403,820, an increase of $1,348,850 or 4.3 percent from the FY08 Approved Budget of $31,054,970. Personnel Costs comprise 66.7 percent of the budget for 155 full-time positions and 13 part-time positions for 450.7 workyears. Operating Expenses account for the remaining 33.3 percent of the FY09 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 $7,658,510 is required to cover general obligation bond and long-term lease costs.

Additionally, it should be noted that the Department manages an estimated $8,151,000 Agency Fund. This Fund is designated for handling contracted programs and services and is entirely revenue supported. The net proceeds of these activities are accounted for in the Recreation Fund.

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

LINKAGE TO COUNTY RESULT AREAS

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

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

PERFORMANCE MEASURES

This table presents what the department estimates and projects will be the FY08 through FY10 data for its performance measures if there are no changes in funding.

Measure	Actual FY06	Actual FY07	Estimated FY08	Projected FY09	Projected FY10
Percentage of County residents registered through the Department of Recreation by age group (under 5 years)[1]	28	24	28	28	28
Percentage of County residents registered through the Department of Recreation by age group (5-19 years)	22	22	23	23	23
Percentage of County residents registered through the Department of Recreation by age group (20-54 years)	6	5	6	7	7
Percentage of County residents registered through the Department of Recreation by age group (55+ years)	4	3	4	6	6
Number of repeat registrations by age group (under 5 years)	12,305	13,851	14,000	14,500	15,000
Number of repeat registrations by age group (5-19 years)	63,262	69,709	70,000	70,500	71,000
Number of repeat registrations by age group (20-54 years)	19,140	21,372	22,000	22,250	22,500
Number of repeat registrations by age group (55+ years)	11,621	12,231	13,000	14,000	15,000
Number of people with other disabilities served by Therapeutic Recreation Team	50	50	75	100	125
Number of people with learning/ADHD disabilities served by Therapeutic Recreation Team	870	1,024	1,050	1,200	1,300
Number of people with developmentally delayed disabilities served by Therapeutic Recreation Team	1,699	1,927	2,000	2,100	2,300
Number of people with physical disabilities served by Therapeutic Recreation Team	152	137	152	200	250

[1]All of the above results may be incomplete, as they only reflect programs that are administered through our CLASS database.

ACCOMPLISHMENTS AND INITIATIVES

- ***Add funds to host the Maryland Senior Olympics.***
- ***Positive Youth Development: Add Summer Fun Centers in Olney and Germantown.***
- ***Positive Youth Development: Add funding for a Pilot Recreation Program at the Long Branch Community Center that will be available for Middle School aged youth.***
- ***Expansion of the Health & Fitness Expo by 25% in FY08.***
- ***The Recreation Program Guide has increased approximately 33% in size with the inclusion of MNCPPC. It is currently mailed to approximately 95,000 customers quarterly.***
- ***The Recreation Department and Montgomery County Parks co-sponsored The Outdoor Challenge, a new program initiated to participate in The Gazette's Healthy Challenge Series.***
- ***Productivity Improvements***
  - ***The Camps and Classes Team, working with the Community Use of Public Facilities, successfully streamlined the process for receiving facility permits. Staff can access their approved permits through the County use shared drive, thus saving time spent by staff and duplicating costs.***
  - ***Holiday Park Senior Center has 64 exercise classes that are offered at no cost through partnerships with hospitals and Health Organizations and volunteers each month. About 415 people attend each week.***
  - ***The Sports Academy Unit is partnering with non profits to help provide services to the sports academy students. Latin American Youth Center, Identity, Crossroads and the Hispanic Chamber of Commerce are helping to enhance these programs.***
  - ***Enhanced Customer Service - Upgrade all Recreation facilities to the County's phone system. Good Hope, Ross Boddy, Potomac Community Centers and Holiday Park Senior Center were completed this year.***
  - ***Enhanced Customer Service - Upgrade Recreation facilities to fiber. Germantown Indoor Swim Center, Fairland Community Center, Damascus Senior Center and Gilchrist Diversity Center were completed this year.***

PROGRAM CONTACTS

Contact Rita Howard of the Department of Recreation at 240.777.6822 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 citizens. 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.

FY09 Recommended Changes

	Expenditures	WYs
FY08 Approved	**5,369,910**	**141.4**
Increase Cost: Swimming pool chemical	34,700	0.0
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	479,650	0.0
FY09 CE Recommended	**5,884,260**	**141.4**

Camps and Classes

Over 50 camps are provided in Montgomery County for children ages 4-13 that are fun, safe, convenient, and affordable. Little People Centers offer an exciting first taste of summer camps; Art camps provide opportunities to develop children's creativity; Sports camps energize children with sports and sports skills activities; Playworld and Kool Ventures provide a mix of activities that include crafts, games, sports, and special events; and Outdoor/Nature camps combine nature with a variety of outdoor games and activities including canoeing. There are also a number of one-of-a-kind camps, including Young Inventors and On-the-Go. Creative Theatre

gives campers a taste of producing a real musical; and FUN-ergy combines health and fitness activities with plenty of fun. Holiday camps are offered during the winter and spring school breaks.

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

FY09 Recommended Changes

	Expenditures	WYs
FY08 Approved	**2,377,950**	**45.2**
Decrease Cost: Personnel costs for the camp team administration budget - eliminate 3 Regional Coordinators	-11,200	-0.4
Eliminate: MLS Manager III position	-144,850	-1.0
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	139,100	-0.3
FY09 CE Recommended	**2,361,000**	**43.5**

Recreation Regions and Community Centers

The Department's 17 community recreation centers, located throughout the county, host programs for the Department, other agencies, and community organizations. Community recreation centers provide leisure activities, social interaction, family participation, and neighborhood civic involvement, and promote community cohesion and identity.

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

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

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

The Summer Fun Center program is a six-week program offered in the summer for youth ages 5 to 12 years. This is a neighborhood drop-in program where children may come for the entire program or they may choose the days they would like to participate. This supervised program generally includes arts and crafts, sports, nature activities, and games.

FY09 Recommended Changes

	Expenditures	WYs
FY08 Approved	**5,261,640**	**90.5**
Add: Opening Wisconsin Place - May 1, 2009	180,000	1.3
Enhance: Positive Youth Development: Provide additional Summer Fun Centers in Olney and Germantown	30,000	0.8
Shift: From operating expenses to personnel costs to create a new position at the Good Hope Community (FY08 Mid-Year Creation) Center	0	1.0
Decrease Cost: Reduce seasonal staff funding at community centers on six select days during the year	-10,000	-0.4

	Expenditures	WYs
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	425,970	2.6
FY09 CE Recommended	**5,887,610**	**95.8**

Sports

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

The Youth Sports program also administers and delivers an extensive program in youth sports throughout the county. Programs include instructional sports for K-2nd grade in youth soccer, basketball, and T-ball; competitive leagues for grades 3-12 in field hockey, basketball, baseball, softball, flag football, and in-line hockey.

Benefits for all programs include building self-esteem, building strong bodies, and reducing stress.

FY09 Recommended Changes

	Expenditures	WYs
FY08 Approved	**2,062,580**	**31.2**
Decrease Cost: Reduce the operating expenses for the Sports Team	-27,710	-0.3
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	262,670	3.5
FY09 CE Recommended	**2,297,540**	**34.5**

Seniors and Therapeutic Recreation Programs

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

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

The Therapeutic Recreation program provides accessible leisure, educational and personal skill development activities for individuals with disabilities through mainstreaming and adaptive programs. The programs 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.

FY09 Recommended Changes

	Expenditures	WYs
FY08 Approved	**2,575,490**	**37.6**
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	119,180	0.8
FY09 CE Recommended	**2,694,670**	**38.4**

Planned Lifecycle Asset Replacement (PLAR)

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

FY09 Recommended Changes

	Expenditures	WYs
FY08 Approved	**1,072,940**	**0.0**
Decrease Cost: Elimination of One-Time Items Approved in FY08	-324,000	0.0
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	20,870	1.4
FY09 CE Recommended	**769,810**	**1.4**

Affiliated Recreation Services

The Affiliated Recreation Services Team is responsible for coordinating special events and other activities which offer a variety of benefits including enhancing a sense of community, encouraging family participation, and providing a positive image for the county. These special events offer opportunities for interaction among the various segments of our multi-cultural community and provide a chance to celebrate our rich cultural diversity.

This Team partners with many county and outside agencies and organizations to provide various leisure opportunities for the residents of the county. Affiliated Recreation Services are responsible for the coordination and management of all arts programs and overseeing arts grants, as well as the oversight of the BlackRock Center for the Arts. The Hearts N' Parks wellness programs, affiliated with the National Recreation and Park Association is a responsibility of this Team. Other partnerships include various programs with the Parks Department, and reuse of the theater at the Department's administrative offices with the Arts and Humanities Council and the Friends of Recreation, among others.

Affiliated Recreation Services handles the production of the quarterly Leisure Guide and other marketing programs, the maintenance of the Department's website, as well as the administrative support functions. They are also responsible for all IT functions and automation needs.

FY09 Recommended Changes

	Expenditures	WYs
FY08 Approved	**1,784,900**	**15.9**
Eliminate: Overtime for county wide special events	-10,000	-0.2
Eliminate: Concerts offered by the Affiliated Services Team	-26,000	0.0
Decrease Cost: Germantown Glory Independence Day Celebration	-28,400	0.0
Eliminate: Voice T1 service at 14 facilities and Data T1 service at Potomac, Plum Gar, and Bauer Drive Community Centers	-43,000	0.0
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	302,170	-1.8
FY09 CE Recommended	**1,979,670**	**13.9**

Teen Team

The teen programs provide positive social alternatives to alcohol and drug use. Teen Clubs serve middle and high school aged youth by sponsoring events such as dances, activity nights, and trips on holidays and weekends. Teen Centers, jointly operated by the Department, the private sector, and community/civic organizations, provide after school and weekend drop-in facilities or special activities for young people ages 13 to 18. After Hours is a program to provide special events for middle school students from October to April. The Rec Extra program is offered after school in all 38 middle schools in the county.

Drawing the Line and Under 21 programs are specifically designed to combat underage alcohol use with activities such as parties after football and basketball games and after prom parties. This Team is also responsible for the Youth Advisory Committee whose members are selected by the County Executive.

The Teen Team also coordinates grant funded teen programs such as the Wheaton Sports Academy. Another new program is the Blair Sports Academy which has a recreation component as well as an educational tutoring component at Blair High School.

FY09 Recommended Changes

	Expenditures	WYs
FY08 Approved	**4,306,150**	**63.4**
Increase Cost: Positive Youth Development: Annualization of positions approved in FY08	172,470	4.1
Increase Cost: Positive Youth Development: Annualization of the UpCounty Sports Academy	49,560	0.0
Add: Positive Youth Development: Long Branch Pilot Recreation Program	14,770	0.4
Shift: From personnel costs to operating expenses for Teen programs	0	-2.3
Decrease Cost: Operating budget for Rec Extra Middle School Program	-57,000	-1.6
Decrease Cost: Operating expenses for the Teen Club Program	-60,000	0.0
Decrease Cost: Annualization of FY08 Operating Expenses	-133,610	0.0
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	85,050	-3.8
FY09 CE Recommended	**4,377,390**	**60.2**

Management Services

The Management Services Team provides administrative support functions such as processing of program registrations, personnel actions for thousands of seasonal staff; time sheets and payroll; procurement; financial management functions and development; and oversight of the Department's operating budget. Other functions of this Team include criminal background investigations, maintenance of photocopy machines, registration and refund processing, and contract management for all Department contracts. The Management Services staff also manage the customer service operations for the Department.

FY09 Recommended Changes

	Expenditures	WYs
FY08 Approved	**1,429,760**	**15.2**
Eliminate: Miscellaneous operating expenses in the Management Services Team	-6,000	0.0
Eliminate: Senior Financial Specialist position	-133,060	-1.0
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	-95,260	-1.4
FY09 CE Recommended	**1,195,440**	**12.8**

Fixed Costs

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

FY09 Recommended Changes

	Expenditures	WYs
FY08 Approved	**2,817,580**	**0.0**
Increase Cost: Utility Costs Deficit for FY09	500,000	0.0
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	28,210	0.0
FY09 CE Recommended	**3,345,790**	**0.0**

Administration/Policy Management

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

FY09 Recommended Changes

	Expenditures	WYs
FY08 Approved	**1,996,070**	**9.8**
Add: Funds for Maryland Senior Olympics	50,000	0.9
Decrease Cost: PAI position in the Office of the Director	-55,000	-1.0
Eliminate: Miscellaneous operating expenses in the Office of the Director	-93,000	0.0
Decrease Cost: Decrease operating expenses in order to meet the MARC	-118,600	0.0

	Expenditures	WYs
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	-168,830	-0.7
FY09 CE Recommended	**1,610,640**	**9.0**

BUDGET SUMMARY

	Actual FY07	Budget FY08	Estimated FY08	Recommended FY09	% Chg Bud/Rec
RECREATION					
EXPENDITURES					
Salaries and Wages	15,214,120	16,166,580	14,946,630	17,169,700	6.2%
Employee Benefits	3,676,736	4,100,320	4,982,210	4,442,290	8.3%
Recreation Personnel Costs	***18,890,856***	***20,266,900***	***19,928,840***	***21,611,990***	***6.6%***
Operating Expenses	9,629,211	10,788,070	10,571,350	10,791,830	0.0%
Capital Outlay	0	0	0	0	—
Recreation Expenditures	***28,520,067***	***31,054,970***	***30,500,190***	***32,403,820***	***4.3%***
PERSONNEL					
Full-Time	148	152	152	155	2.0%
Part-Time	15	16	16	13	-18.8%
Workyears	441.7	450.2	450.2	450.7	0.1%
REVENUES					
Property Tax	28,483,950	31,457,900	31,465,280	31,979,460	1.7%
Activity Fees	10,410,867	10,212,910	10,500,000	10,903,980	6.8%
Other	170,288	-126,890	-105,360	-105,360	-17.0%
Investment Income	709,270	600,000	580,000	380,000	-36.7%
Recreation Revenues	***39,774,375***	***42,143,920***	***42,439,920***	***43,158,080***	***2.4%***
GRANT FUND MCG					
EXPENDITURES					
Salaries and Wages	31,945	0	19,770	0	—
Employee Benefits	2,534	0	1,570	0	—
Grant Fund MCG Personnel Costs	***34,479***	***0***	***21,340***	***0***	—
Operating Expenses	30,957	0	29,760	0	—
Capital Outlay	0	0	0	0	—
Grant Fund MCG Expenditures	***65,436***	***0***	***51,100***	***0***	—
PERSONNEL					
Full-Time	0	0	0	0	—
Part-Time	0	0	0	0	—
Workyears	0.0	0.0	0.0	0.0	—
REVENUES					
Summer Companion Program	18,238	0	18,600	0	—
Tanglewood Homework Club	17,691	0	17,500	0	—
Tobytown Community Grant	14,931	0	15,000	0	—
Community Partnership After School	14,576	0	0	0	—
Grant Fund MCG Revenues	***65,436***	***0***	***51,100***	***0***	—
DEPARTMENT TOTALS					
Total Expenditures	**28,585,503**	**31,054,970**	**30,551,290**	**32,403,820**	**4.3%**
Total Full-Time Positions	**148**	**152**	**152**	**155**	**2.0%**
Total Part-Time Positions	**15**	**16**	**16**	**13**	**-18.8%**
Total Workyears	**441.7**	**450.2**	**450.2**	**450.7**	**0.1%**
Total Revenues	**39,839,811**	**42,143,920**	**42,491,020**	**43,158,080**	**2.4%**

FY09 RECOMMENDED CHANGES

	Expenditures	WYs
RECREATION		
FY08 ORIGINAL APPROPRIATION	**31,054,970**	**450.2**
Changes (with service impacts)		
Add: Opening Wisconsin Place - May 1, 2009 [Recreation Regions and Community Centers]	180,000	1.3
Add: Funds for Maryland Senior Olympics [Administration/Policy Management]	50,000	0.9
Enhance: Positive Youth Development: Provide additional Summer Fun Centers in Olney and Germantown [Recreation Regions and Community Centers]	30,000	0.8
Add: Positive Youth Development: Long Branch Pilot Recreation Program [Teen Team]	14,770	0.4
Eliminate: Miscellaneous operating expenses in the Management Services Team [Management Services]	-6,000	0.0
Eliminate: Overtime for county wide special events [Affiliated Recreation Services]	-10,000	-0.2
Eliminate: Concerts offered by the Affiliated Services Team [Affiliated Recreation Services]	-26,000	0.0
Eliminate: Voice T1 service at 14 facilities and Data T1 service at Potomac, Plum Gar, and Bauer Drive Community Centers [Affiliated Recreation Services]	-43,000	0.0
Eliminate: Miscellaneous operating expenses in the Office of the Director [Administration/Policy Management]	-93,000	0.0
Eliminate: Senior Financial Specialist position [Management Services]	-133,060	-1.0
Eliminate: MLS Manager III position [Camps and Classes]	-144,850	-1.0
Other Adjustments (with no service impacts)		
Increase Cost: General Wage and Service Increment Adjustments	686,930	0.0
Increase Cost: Annualization of FY08 Personnel Costs	611,400	0.2
Increase Cost: Utility Costs Deficit for FY09 [Fixed Costs]	500,000	0.0
Increase Cost: Positive Youth Development: Annualization of positions approved in FY08 [Teen Team]	172,470	4.1
Increase Cost: Group Insurance Adjustment	166,420	0.0
Increase Cost: Motor Pool Rate Adjustment	51,500	0.0
Increase Cost: Positive Youth Development: Annualization of the UpCounty Sports Academy [Teen Team]	49,560	0.0
Increase Cost: Retirement Adjustment	39,210	0.0
Increase Cost: Swimming pool chemical [Aquatics]	34,700	0.0
Increase Cost: Printing and Mail Adjustments	27,430	0.0
Increase Cost: Risk Management Adjustment	11,290	0.0
Increase Cost: Occupational Medical Services (OMS) Adjustment	2,420	0.0
Increase Cost: Central duplicating deficit recovery charge	2,180	0.0
Shift: From operating expenses to personnel costs to create a new position at the Good Hope Community (FY08 Mid-Year Creation) Center [Recreation Regions and Community Centers]	0	1.0
Shift: From personnel costs to operating expenses for Teen programs [Teen Team]	0	-2.3
Decrease Cost: Reduce seasonal staff funding at community centers on six select days during the year [Recreation Regions and Community Centers]	-10,000	-0.4
Decrease Cost: Personnel costs for the camp team administration budget - eliminate 3 Regional Coordinators [Camps and Classes]	-11,200	-0.4
Decrease Cost: Reduce the operating expenses for the Sports Team [Sports]	-27,710	-0.3
Decrease Cost: Germantown Glory Independence Day Celebration [Affiliated Recreation Services]	-28,400	0.0
Decrease Cost: PAI position in the Office of the Director [Administration/Policy Management]	-55,000	-1.0
Decrease Cost: Operating budget for Rec Extra Middle School Program [Teen Team]	-57,000	-1.6
Decrease Cost: Operating expenses for the Teen Club Program [Teen Team]	-60,000	0.0
Decrease Cost: Decrease operating expenses in order to meet the MARC [Administration/Policy Management]	-118,600	0.0
Decrease Cost: Annualization of FY08 Operating Expenses [Teen Team]	-133,610	0.0
Decrease Cost: Elimination of One-Time Items Approved in FY08 [Planned Lifecycle Asset Replacement (PLAR)]	-324,000	0.0
FY09 RECOMMENDED:	**32,403,820**	**450.7**

PROGRAM SUMMARY

	FY08 Approved Expenditures	FY08 Approved WYs	FY09 Recommended Expenditures	FY09 Recommended WYs
Aquatics	5,369,910	141.4	5,884,260	141.4
Camps and Classes	2,377,950	45.2	2,361,000	43.5
Recreation Regions and Community Centers	5,261,640	90.5	5,887,610	95.8
Sports	2,062,580	31.2	2,297,540	34.5
Seniors and Therapeutic Recreation Programs	2,575,490	37.6	2,694,670	38.4
Planned Lifecycle Asset Replacement (PLAR)	1,072,940	0.0	769,810	1.4
Affiliated Recreation Services	1,784,900	15.9	1,979,670	13.9
Teen Team	4,306,150	63.4	4,377,390	60.2
Management Services	1,429,760	15.2	1,195,440	12.8
Fixed Costs	2,817,580	0.0	3,345,790	0.0
Administration/Policy Management	1,996,070	9.8	1,610,640	9.0
Totals	31,054,970	450.2	32,403,820	450.7

FUTURE FISCAL IMPACTS

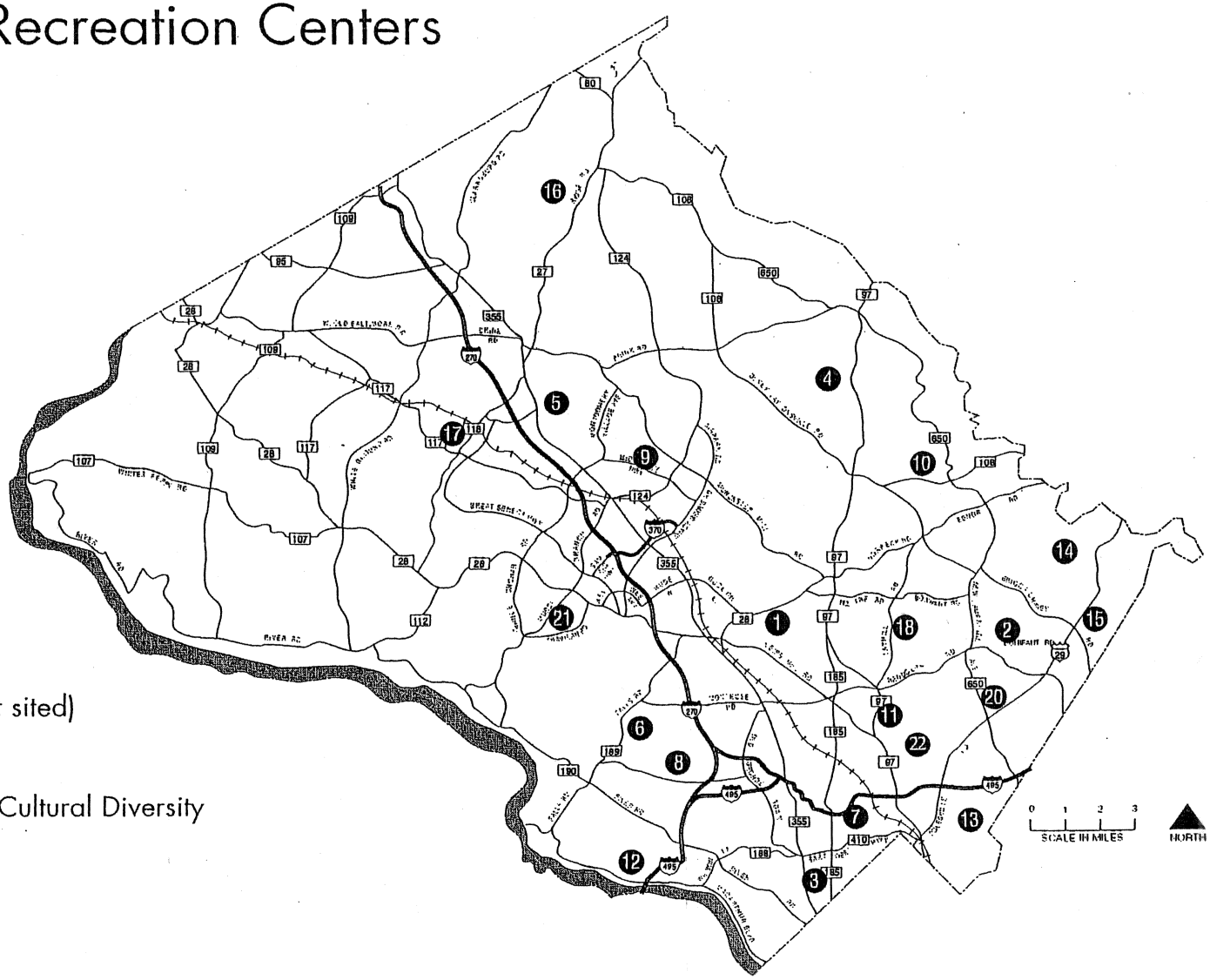
Title	CE REC. FY09	FY10	FY11	($000's) FY12	FY13	FY14
This table is intended to present significant future fiscal impacts of the department's programs.						
RECREATION						
Expenditures						
FY09 Recommended	**32,404**	**32,404**	**32,404**	**32,404**	**32,404**	**32,404**
No inflation or compensation change is included in outyear projections.						
Annualization of Positions Recommended in FY09	**0**	**105**	**105**	**105**	**105**	**105**
New positions in the FY10 budget are generally lapsed due to the time it takes a position to be created and filled. Therefore, the amounts above reflect annualization of these positions in the outyears.						
Elimination of One-Time Items Recommended in FY09	**0**	**-43**	**-43**	**-43**	**-43**	**-43**
Items approved for one-time funding in FY09, including the CLASS system, software, the camera, scanners, printers and various modules for opening of Wisconsin Place will be eliminated from the base in the outyears.						
Labor Contracts	**0**	**738**	**789**	**789**	**789**	**789**
These figures represent the estimated cost of general wage adjustments, service increments, and associated benefits.						
Central Duplicating Deficit Recovery Charge	**0**	**-2**	**-2**	**-2**	**-2**	**-2**
This per employee charge will be eliminated in FY10.						
Mid-County Community Recreation Center	**0**	**101**	**101**	**101**	**101**	**101**
These figures represent the impacts on the Operating Budget (maintenance, utilities, staff) of projects included in the FY09-14 Recommended Capital Improvements Program.						
North Potomac Community Recreation Center	**0**	**0**	**0**	**533**	**782**	**782**
These figures represent the impacts on the Operating Budget (maintenance, utilities, staff) of projects included in the FY09-14 Recommended Capital Improvements Program.						
White Oak Community Recreation Center	**0**	**0**	**0**	**616**	**782**	**782**
These figures represent the impacts on the Operating Budget (maintenance, utilities, staff) of projects included in the FY09-14 Recommended Capital Improvements Program.						
Wisconsin Place Center	**0**	**175**	**175**	**175**	**175**	**175**
Annualization of operationing expenditures for Wisconsin Place Center serving the Friendship Heights community.						
Subtotal Expenditures	***32,404***	***33,477***	***33,528***	***34,677***	***35,092***	***35,092***

ANNUALIZATION OF PERSONNEL COSTS AND WORKYEARS

	FY09 Recommended Expenditures	FY09 Recommended WYs	FY10 Annualized Expenditures	FY10 Annualized WYs
Add: Opening Wisconsin Place - May 1, 2009 [Recreation Regions and Community Centers]	60,000	1.3	164,500	3.9
Total	60,000	1.3	164,500	3.9

RECREATION
Community Recreation Centers

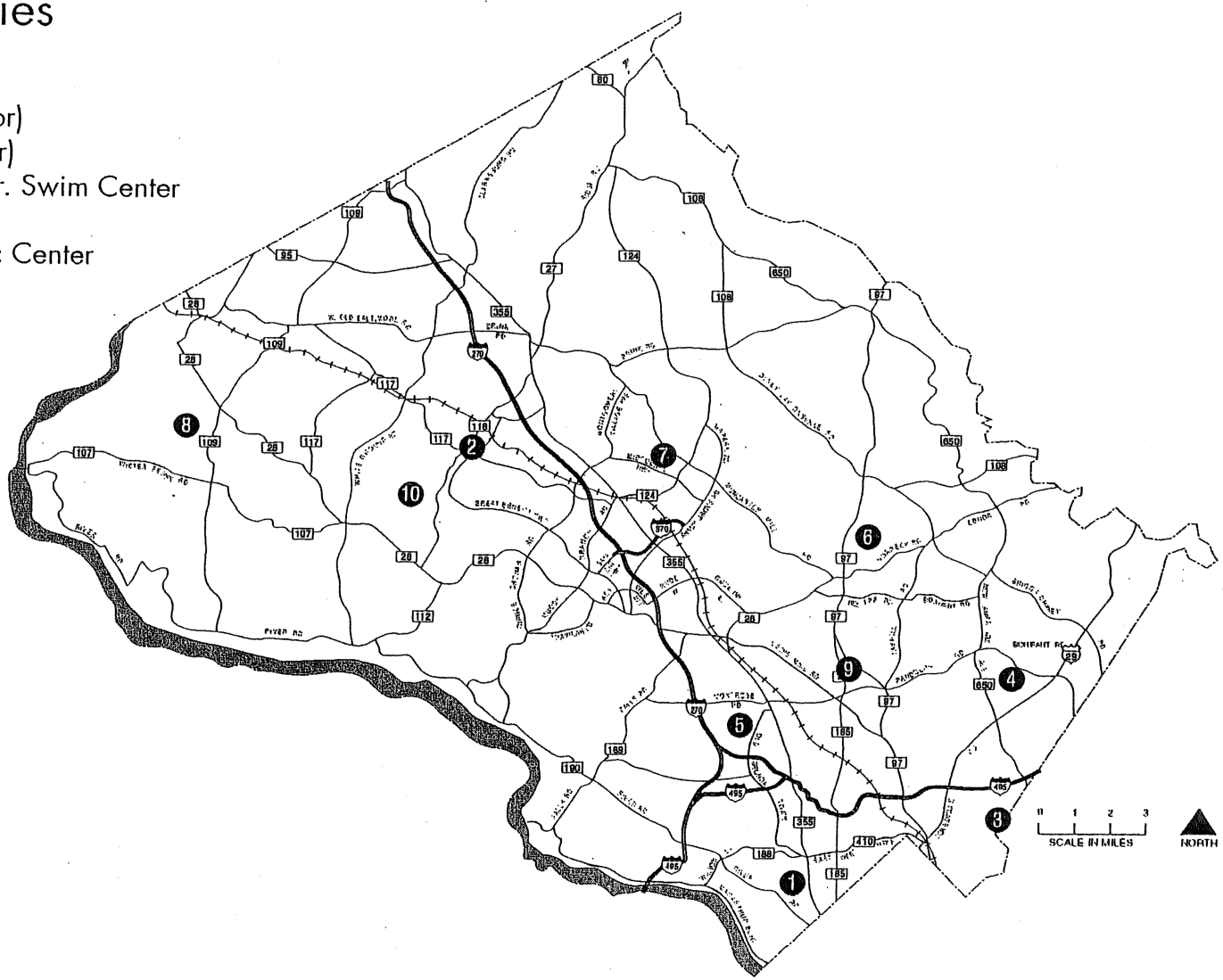
1. Bauer Drive
2. Good Hope
3. Leland
4. Longwood
5. Plum Gar
6. Potomac
7. Coffield
8. Scotland
9. Upper County
10. Ross Boddy
11. Wheaton
12. Clara Barton
13. Long Branch
14. Fairland
15. East County
16. Damascus
17. Germantown
18. Mid-County
19 North Bethesda (not sited)
20. White Oak
21. North Potomac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



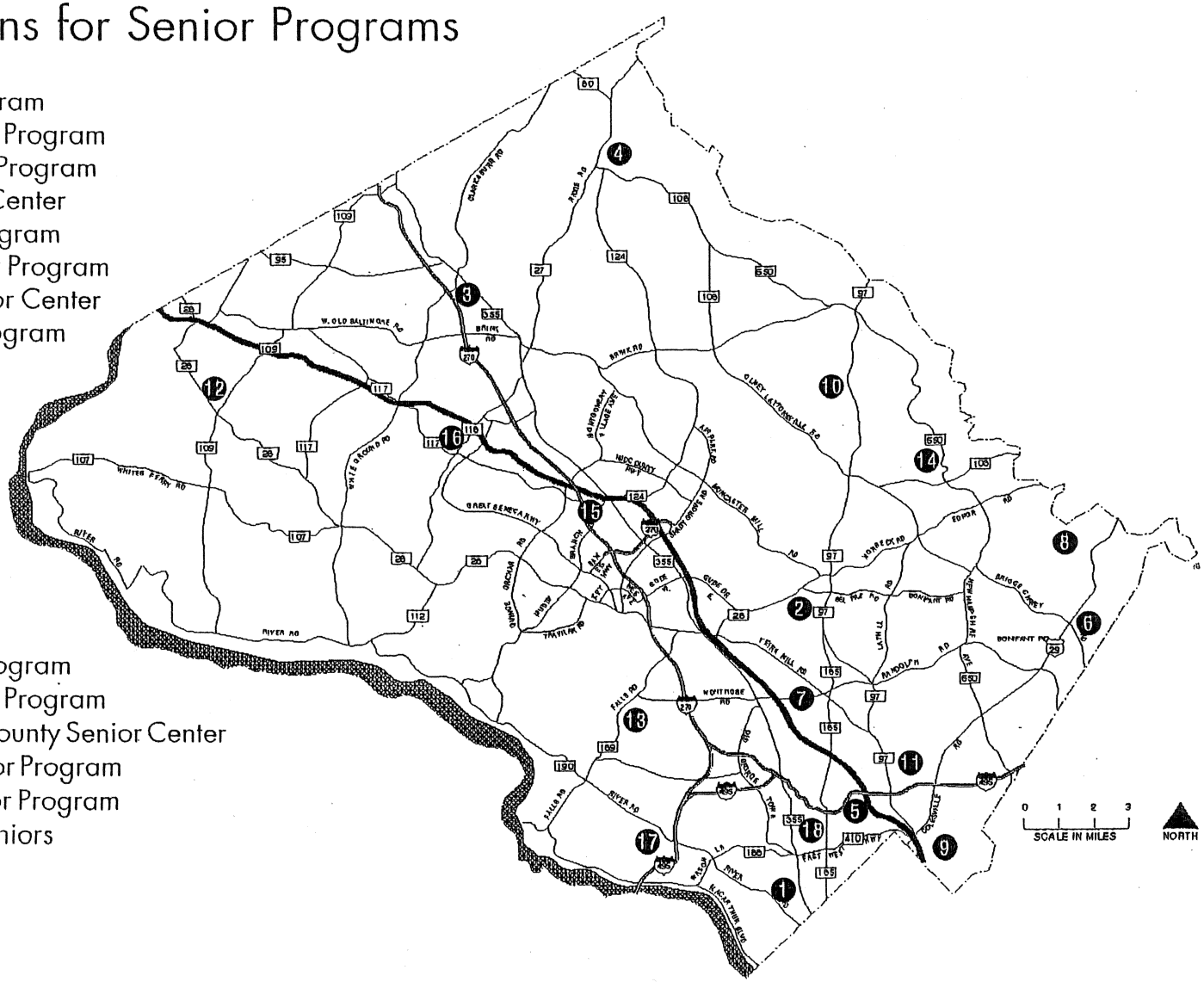
RECREATION

Aquatics Facilities

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



RECREATION

Facility Locations for Senior Programs

1. Leland Senior Program
2. Bauer Drive Senior Program
3. Clarksburg Senior Program
4. Damascus Senior Center
5. Coffield Senior Program
6. East County Senior Program
7. Holiday Park Senior Center
8. Fairland Senior Program
9. Long Branch Senior Center
10. Longwood Senior Program
11. Margaret Schweinhaut Senior Center
12. Owen Park Senior Program
13. Potomac Senior Program
14. Ross Boddy Senior Program
15. Gaithersburg UpCounty Senior Center
16. Germantown Senior Program
17. Clara Barton Senior Program
18. Waverly House Seniors