

**MEMORANDUM**

April 29, 2014

TO: Planning, Housing, and Economic Development Committee  
FROM: Vivian Yao, Legislative Analyst *VY*  
SUBJECT: FY15 Operating and Capital Budget

Those expected to attend this worksession include:

- Gabriel Albornoz, Director, Montgomery County Recreation Department (MCRD)
- Robin Riley, Division Chief, MCRD
- Jeff Bourne, Division Chief, MCRD
- Charlotte Keys, Administrative Specialist, MCRD
- Deborah Lambert, Office of Management and Budget

Relevant pages from the FY15 Recommended Operating Budget are attached on ©1-11.

**I. OVERVIEW**

For FY15, the Executive recommended total expenditures of \$29,830,818 for MCRD, an increase of \$1,173,860 or 6.2% from the FY14 approved budget.

The following table shows seven-year expenditure and staffing trends for the Department. There is a net increase of three full-time positions and 11.47 FTES in FY15, which is the third straight year that the Department's expenditures and positions are proposed to increase. Although the proposed FY15 expenditure level is up by 6.3%, positions by 2.9%, and work years by 2.9%, these amounts still below FY08 levels. Total expenditures are down 4.9%; **total positions are down 35.7% below the FY08 level.**

| (in \$000's)                                   | FY08<br>Actual | FY09<br>Actual | FY10<br>Actual | FY11<br>Actual | FY12<br>Actual | FY13<br>Actual | FY14<br>Budget | FY15<br>Rec   | Change<br>FY14-15 | Change<br>FY08-<br>FY12 | Change<br>FY08-<br>FY15 |
|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|---------------|-------------------|-------------------------|-------------------------|
| <b>Expenditures:</b>                           |                |                |                |                |                |                |                |               |                   |                         |                         |
| Recreation Fund                                | 31,315         | 30,112         | 27,180         | 24,015         | 23,973         | 24,835         | 28,008         | 29,762        | 6.3%              | -23.4%                  | -5.0%                   |
| Grant Fund                                     | 46             | 117            | 49             | 98             | 98             | 62             | 86             | 69            | -19.8%            | 113.0%                  | 50.0%                   |
| <b>Total Expenditures</b>                      | <b>31,361</b>  | <b>30,229</b>  | <b>27,229</b>  | <b>25,961</b>  | <b>24,071</b>  | <b>24,897</b>  | <b>28,094</b>  | <b>29,831</b> | <b>6.2%</b>       | <b>-23.2%</b>           | <b>-4.9%</b>            |
| <b>Positions:</b>                              |                |                |                |                |                |                |                |               |                   |                         |                         |
| Full-time                                      | 152            | 154            | 136            | 98             | 96             | 101            | 104            | 107           | 2.9%              | -36.8%                  | -29.6%                  |
| Part-time                                      | 16             | 13             | 3              | 2              | 1              | 1              | 1              | 1             | 0.0%              | -93.8%                  | -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>105</b>     | <b>108</b>    | <b>2.9%</b>       | <b>-42.3%</b>           | <b>-35.7%</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>397.6</b>   | <b>409.0</b>  | <b>2.9%</b>       | <b>-21.7%</b>           | <b>-9.2%</b>            |
| *FY11 Workyears include reduction for furlough |                |                |                |                |                |                |                |               |                   |                         |                         |

The following table shows program enhancements totaling \$626,012 recommended by the Executive in FY15.

| Program Enhancements   | Expenditure       | FTE          |
|--|-------------------|--------------|
| Scotland Recreation Center Reopening                             | \$ 223,908        | 2.10         |
| Expand Excel Beyond the Bell to Montgomery Village Middle School | \$ 217,959        | 3.50         |
| Expand High School Sports Academy to Watkins Mill Cluster        | \$ 112,299        | 4.88         |
| Increase Operating Hours to Three Senior Centers                 | \$ 56,846         | 1.70         |
| Add Summer Teen Mobile Recreation Program                        | \$ 15,000         | 0.00         |
| <b>Subtotal: Program Enhancements</b>                            | <b>\$ 626,012</b> | <b>12.18</b> |

Same services adjustments, which include routine increases and reductions that apply to ongoing services, provide for a net increase of \$1,127,194.

| Same Service Adjustments  | Expenditure         | FTE          |
|---|---------------------|--------------|
| FY15 Compensation Adjustment  | \$ 754,650          | 0.00         |
| Annualization of Jewish Council for the Aging Senior Transportation Partnership | \$ 318,750          | 0.00         |
| Risk Management Adjustment  | \$ 92,311           | 0.00         |
| Contractor Services for Piney Branch Elementary School Pool                     | \$ 73,000           | 0.00         |
| Contractor Services to Support Black Box Theatre                                | \$ 50,000           | 0.00         |
| Retirement Adjustment   | \$ 44,068           | 0.00         |
| Annualization of Jewish Council for the Aging Senior Mini Trips                 | \$ 25,120           | 0.00         |
| Group Insurance Adjustment  | \$ 19,874           | 0.00         |
| Motor Pool Adjustment   | \$ 16,234           | 0.00         |
| Annualization FY14 Lapsed Positions   | \$ 6,863            | 0.00         |
| Printing and Mail   | \$ 4,315            | 0.00         |
| Ross Boddy Recreation Center Closure  | -20,240             | -0.04        |
| Elimination of One-Time Items Approved in FY14                                  | \$ (77,000)         | 0.00         |
| Annualization of FY14 Personnel Costs   | \$ (180,751)        | 0.00         |
| <b>Subtotal: Same Service Adjustments</b>                                       | <b>\$ 1,127,194</b> | <b>-0.04</b> |

The Health and Human Services Committee is scheduled to review the item on contractor services to support the Black Box Theatre.

**Testimony:** The Council received testimony from a number of organizations supporting increased funding for MCRD services. The Countywide Recreation Advisory Board (©12) expressed support for facility maintenance funding for preventative maintenance of building systems; returning operating resources eliminated from FY08-12, and out-of-school services for

youth. The East County Recreation Advisory Board (©13) recommended support for affordable use of recreation facilities, facility maintenance funding, and expansion of affordable summer and evening activities for youth. The Commission on Aging and the Montgomery County Vital Living Network (©14-19) supported expanded services and staffing for senior services. The League of Women Voters (©20-21) spoke in favor of expansion of the Kennedy Cluster Project services to the Watkins Mill Cluster and the delivery of Positive Youth Development activities.

**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. FY15 OPERATING BUDGET EXPENDITURE ISSUES

### A. RECREATION DEPARTMENT STAFFING

The County Executive's FY15 recreation budget provides a net increase of 3 full-time positions (2.9%), and 16.3 FTEs (4.1%). The chart below shows total positions and FTE trends for the Department for the last 10 years.

|      | Total Recreation Operating Budget | Approved Positions | Approved FTEs |
|------|-----------------------------------|--------------------|---------------|
| FY06 | \$24,965,750                      | 145                | 415.7         |
| FY07 | \$28,443,890                      | 163                | 441.7         |
| FY08 | \$31,054,970                      | 168                | 450.2         |
| FY09 | \$32,457,220                      | 167                | 449.7         |
| FY10 | \$30,528,520                      | 139                | 421.7         |
| FY11 | \$25,960,680                      | 100                | 362.2         |
| FY12 | \$24,894,000                      | 97                 | 352.5         |
| FY13 | \$26,050,831                      | 102                | 375.2         |
| FY14 | \$28,008,455                      | 105                | 397.6         |
| FY15 | \$29,830,818                      | 108                | 409.0         |

While FTEs and positions have increased by 2.9% each in the last year, the number of positions continue to 37.5% lower than the FY08 level; FTEs are 11.7% lower. Thus, positions not only took a deeper cut than FTE's during the economic downturn, but have been much slower to be restored. Council staff notes that although funding has been included in the Department for new initiatives and new amenities in the last two years, only a small number of positions have been added to the Department to perform work previously assigned to career staff or to oversee the larger influx of temporary seasonal employees who are increasingly performing a larger percentage of the Department's work.

#### *Management Structure*

During the recession, the management structure of the Department was significantly diminished, including the elimination of two-thirds of the Department's senior level

**management positions.** Concerned about the ability of the Department to deliver services to special populations, the Council added a Manager III position to support youth services in FY14. The Department also reclassified an IT Technology Specialist II position to a Manager III position in FY14. This resulted from a classification study completed by the Office of Human Resources mid-year. The position assumed many duties of the Manager position for Management Services that was impacted by a reduction in force. The unit encompasses the Department's service desks, registration functions, web page maintenance, contracting for all programs and services, budget processing and management, financial assistance processing, payment to vendors, human resources, timesheet processing, and all technology needs for the Department.

Even with these additions, senior management positions continue to be over **50% below** the FY08 level, even though additional programs, initiatives and facilities have come online since that time.<sup>1</sup> The ability of the Department to accomplish important administrative and managerial tasks remains compromised because of inadequate administrative staffing, particularly in areas that include strategic planning, succession planning, long range facility planning and CIP implementation, and outcomes and evaluation efforts. The current and proposed FY15 organizational charts are attached at ©37-38.

**Council staff recommends adding funding for the following positions to the Reconciliation List to support important and expanding services to Seniors and provide capacity to the Department to evaluate the quality of its services as well as support other special projects and strategic planning as required.**

- **Manager for Senior Services**

Council staff understands that the current Recreation Supervisor position that provides oversight to recently expanded senior services including the Senior Transportation Initiative has supervisory responsibility not only of the Department's four senior centers and 55+ Active Adult program sites, but a host of other Departmental responsibilities including oversight of a number of Community Recreation Centers.

Because senior services have been expanding in recent years, dedicated management staff is needed to support the service needs of seniors and existing collaborations with other County departments and partners. The responsibilities of this position are described at ©27. The estimated FY15 cost for a Manager III position is \$80,814 with an annualized cost in FY16 of \$107,751 and additional operating costs of \$6,000. **Council staff strongly recommends adding \$80,814 to the Reconciliation List for a Manager III position for Senior Services. The position would directly affect the amount and quality of the MCRD's services to seniors.**

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<sup>1</sup> New initiatives and programs that have been added in previous fiscal years or recommended for FY15 include the Mid-County and White Oak Community Recreation Centers, Plum Gar Neighborhood Recreation Center reopening, Scotland Community Center reopening, Ken-Gar Community Center senior and youth programming, Senior Transportation Initiative and Mini-Trips, expanded hours on Senior Centers, Art and Humanities Capital Improvement Grants, Summer Teen Mobile Recreation Program, Excel Beyond the Bell programs at several schools, Sports Academy at Watkins Mill High School, Teen Escape Club, and Teen Works.

*Testimony:* A number of groups representing seniors, including the Commission on Aging and the Montgomery County Vital Living Network and Commission on Aging (©14-19), have advocated for increased administrative and managerial infrastructure of senior programs due to the elimination of several key positions in prior years. The testimony highlights the need for a Manager III position and an Office Services Coordinator as needed for the continued success and growth of recreation programs for older adults.

- **Program Specialist Position for Evaluation, Outcomes, Data Collection, and Special Reports**

Prior to recessionary cuts to the Recreation Department, the PHED Committee engaged in discussions with the Department about the collection of data that demonstrated the impact of programs on participants. Due to budget reductions and cuts to the Department's staffing infrastructure, the Committee has not engaged in discussions of program outcomes in recent years.

With the expansion of programs and initiatives in recent budgets, particularly youth and senior programs, Council staff raises the need to re-engage in discussing how the Department is measuring the impact of its services. Council staff believes that the Department is in need of additional staffing infrastructure to work on developing outcome and data collection strategies as well as respond to information needed by policy makers.

For example, the PHED Committee requested that the Department review its staffing practices to determine the optimum level of career and seasonal staffing for the Department. The Committee recommended that the Department explore turnover rates for careers and seasonal staff; the training and staff support needed for the two classes of employees; the extent to which the number of disruptive behavioral reports, incident reports, and police reports as well as the amount and type of use at recreation centers inform the level of staffing and staffing qualifications; practices in other jurisdictions and industry best practices in staffing recreation services; appropriate span of control for supervisory positions in the Department compared to other Departments; appropriate level of management staffing needed to perform needed functions including succession planning, strategic planning, long-range facility planning and CIP implementation and evaluation efforts.

Information responsive to the Committee's request has not been provided. The Executive reports that the "Department has focused on several new initiatives in the last six to nine months . . . and as a result has had limited time and resources available to focus on this question." Council staff believes this lack of time and resources is indicative of the Department's post-recession capacity. If the Council is interested in seeing the Department develop comprehensive evaluation plans that assess the quality and impact of services and inform policy direction for the Department, the Council would need to support funding and staffing to achieve these ends.

Council staff understands that the Department has been working with the Collaboration Council and MCPS to develop outcome measurements for the EBB program, and the Committee may want to hear about these efforts. A Program Specialist might lend some support to the EBB

collaboration, but would, more importantly, support the delivery and improvement of all recreation programs, including those to special populations like seniors and youth.

***Lapse***

The Executive's recommended budget assumes \$109,089 in unspent personnel costs, which is consistent with the level assumed for FY14. The Department currently reports three unfilled vacancies, all of which have offers pending. Unspent personnel costs resulting from vacancies in FY13 were approximately \$163,229, and FY14 YTD costs are approximately \$137,474.

The Department has several positions to fill, and has been incurring higher amounts for unspent personnel vacancies (in FY13 and FY14) than what has been assumed in these years. Thus, the **Committee may want to consider increasing the lapse assumption in the FY15 budget by \$30,000 if the recommended expansion of the Excel Beyond the Bell at Montgomery Village Middle School, the Sports Academy at Watkins Mill High School, and the reopening of the Scotland Recreation Center moves forward or the PHED Committee recommends adding additional administrative positions for the Department.**

***Living Wage for Seasonal/Temporary Employees***

Council Vice-President Leventhal requested information about the cost to bring the salary of all temporary/seasonal employees in the Recreation Department over the age of 18 up to the \$13.95 per hour living wage in FY15. See also ©39-40. Council staff had not received the information from Executive staff by the time of packet publication, but Executive staff expressed its intent to have the information available prior to the PHED Committee discussion.

**B. RECREATION CENTER**

**1. Scotland Recreation Center Reopening \$223,908**

The Scotland Neighborhood Recreation Center is scheduled to re-open this summer. The funding recommended for the center provides for a full-time Recreation Specialist and 1.1 FTEs in seasonal staffing.

The new center will include weight and exercise programs, afterschool programs, instructional classes, and open gym programs and host community meetings and social events. Operations are envisioned to return to the status prior to the renovation with the center serving the community primarily on weekdays after school from 1-8 p.m.

**Council staff recommends approval.**

**2. Ross Boddy Recreation Center Closing -\$20,240**

Construction on the Ross Boddy Recreation Center is scheduled to begin in June 2014. The FY14 budget for Ross Boddy was based on a construction start date in August 2013, at

which time, the senior program would be delivered at a nearby church and the Recreation Specialist assigned to the facility would continue to support services offsite. The FY15 budget backs the costs of seasonal staff and operating costs for the small amount of time that the facility was to have been open prior to the start of construction.

**Council staff recommends approval.**

**C. SENIOR PROGRAMMING**

The Council received testimony from the Commission on Aging and the Montgomery County Vital Living Network supporting the adjustments for senior programs recommended by the Executive (©14-19).

**1. Annualization of Jewish Council for the Aging Senior Transportation Partnership \$318,750**

The Executive is recommended \$318,750 to annualize funding for the Jewish Council for the Aging Senior Transportation Partnership. The program provides a flexible, fixed-route senior bus service to the County's five senior centers. The service provides limited door to door pick up and drop off for the most-in-need riders. The press release announcing the start of the service is attached at ©41-43. The service is available to seniors 55 and older if they are within the service area of the center. The ElderBuses can access neighborhoods that larger Ride-On buses cannot and the drivers have specialized training and experience working with seniors.

The program provided a total of 3,468 ridership trips between January 13 and March 30, 2014, and served approximately 100 participants daily.

**Council staff recommends approval.**

**2. Increase Operating Hours at Three Senior Centers \$56,846**

The Executive is proposing increased operating hours at the County's three stand-alone Senior Centers: Schweinhaut, Holiday Park, and Damascus. The hours will increase by up to eight per center as reflected on ©44. Department staff explains that the hours increase restores hours that were previously cut. In addition, the other senior centers are part of larger recreation facilities that have longer hours of operation.

The Department has senior programs at five senior centers and 11 community centers. The five senior centers each meet five days per week, and the 11 community centers have a designated senior program staff person on site doing programs two days per week, but most of the centers offer classes and special programs/events on other days of the week as well.

The following table shows overall attendance figures for senior programming by facility for FY13 and through the second quarter of FY14. The totals include all class registrants, program participants, those attending special events where head counts were taken, the nutrition

lunch program users, those using the Senior Sneaker weight & exercise rooms (*that swiped their Access Cards*), walk-ins looking for general information, and those using the centers for other walk-in purposes (*i.e. billiards, card playing, ping pong, the gift shop and Café at Holiday Park, etc.*) where registering is not required. These numbers do not include persons attending meetings in the facilities, rentals, and drop-ins taking place outside of normal senior program operating hours

**Senior Programming @ Recreation Facilities  
YTD**

|                             | FY 13          |  | FY14<br><i>(thru 2nd Qtr)</i> |              |
|-----------------------------|----------------|--|-------------------------------|--------------|
| Senior Center Site/Location | # Attendees    |  | # Attendees                   |              |
| Damascus                    | 14,408         |  | 7,406                         |              |
| Holiday Park                | 131,406        |  | 62,591                        |              |
| Long Branch                 | 34,503         |  | 22,903                        |              |
| Schweinhaut                 | 104,898        |  | 47,290                        |              |
| White Oak                   | 17,895         |  | 15,095                        | <sup>3</sup> |
| <b>TOTAL</b>                | <b>303,110</b> |  | <b>155,285</b>                |              |

| <i>Meets 2 days/week</i>  | FY 13          |              | FY14<br><i>(thru 2nd Qtr)</i> |  |
|---------------------------|----------------|--------------|-------------------------------|--|
| +55 Active Adult Programs | # Attendees    |              | # Attendees                   |  |
| Bauer                     | 22,400         |              | 10,730                        |  |
| Clara Barton              | 9,678          |              | 4,952                         |  |
| East County               | 10,150         | <sup>1</sup> | 8,870                         |  |
| Germantown                | 14,460         |              | 6,085                         |  |
| Lawton                    | 9,757          | <sup>1</sup> | 7,301                         |  |
| Longwood                  | 13,124         | <sup>1</sup> | 4,407                         |  |
| Mid County                | 16,607         | <sup>1</sup> | 9,112                         |  |
| Potomac                   | 32,636         | <sup>2</sup> | 20,889                        |  |
| Praisner                  | 39,406         |              | 21,849                        |  |
| Ross Boddy                | 5,104          |              | 2,400                         |  |
| Plum Gar                  |                |              |                               |  |
| <b>TOTAL</b>              | <b>173,322</b> |              | <b>96,595</b>                 |  |

<sup>1</sup> Senior Sneakers & Senior Fit Classes not included in this count

<sup>2</sup> Only counted Senior attendance on Active Adult Program meeting days

<sup>3</sup> Did not operate a full year in FY13

Data not yet available

**Council staff recommends approval.**

**3. Annualization of Jewish Council for the Aging Senior Mini Trips \$25,120**

The Executive restored funding in FY14 for the Senior Mini-Trips Program, and the Executive is recommending annualized funding for the program in FY15. The trips are scheduled through Senior Centers and the 55+ Active Adult Programs based on participant interest. Most trip locations are within one hour+/- of Montgomery County or in some cases within the County. Mini-trips began April 3<sup>rd</sup> in FY14, and there have only been three trips offered. Each trip was reported as successful and there was an average of 15 attendees per trip. There are 22 more trips scheduled between now and the end of the budget year, June 30.

Fees average \$2/hour/participant, and the year-to-date revenue collected is \$310.00.

The Committee may be interested in knowing why the program did not start until April.

**Council staff recommends approval.**

**4. Decrease Cost: Senior Nutrition Grant -\$16,346**

Executive staff reports that this reduction is due to an analytical review of actual costs. There is no service impact. **Council Staff recommends approval.**

***Proposal to Add Funding to Expand Multilingual Senior Programming at Holiday Park Senior Center***

Council Navarro has requested the Committee (©45) to add \$80,000 to the reconciliation list for an additional full-time staff member at the Holiday Park Senior Center to expand multilingual senior programming to meet the demand for services. Executive staff report that the Holiday Park Senior Center is authorized to have a single Recreation Specialist to run its operations. This position is vacant now. The Department has completed the recruitment and interview process for this position, and has made an offer to a candidate, who is bilingual. Supervisory staff indicates that Holiday Park has a consistent complement of seasonal staff and volunteers that are fluent in Spanish, Japanese, and Mandarin languages.

**D. YOUTH DEVELOPMENT PROGRAMMING**

The Executive is recommending the following two adjustments that are linked to the expansion of the Kennedy Cluster project: Expansion of Excel Beyond the Bell to Montgomery Village Middle School and the Expansion of the High School Sports Academy to Watkins Mill Cluster. The Joint HHS and Education Committee began its review of the Kennedy Cluster Project at the joint meeting on April 23, and is scheduled to revisit the issue on May 2.

**• Sports Academy at Watkins Mill \$112,299**

The Executive is recommending the addition of a Sports Academy at Watkins Mill High School to begin in January 2015. Watkins Mill was selected based on the same factors that led to

the expansion of the Montgomery Village Middle School. Before recommending approval of the program, the Committee should understand whether the selection of this site is consistent with criteria used by the Recreation Department in determining expansion sites generally.

Council staff questions why the program is scheduled to start in January as the start of the school year is a crucial time to market and recruit participants for afterschool programs. Although the Executive states that it will take the first half of the school year to fully establish and market the program and take to book space and confirm the needs/interests of the students, it is unclear why some of this preparatory work cannot happen at the end of this school or the beginning of the next year. Indeed, the Excel Beyond the Bell expansion proposed for FY15 presumably begins at the beginning of the year. As proposed by the Executive, students who would benefit from the Sports Academy services would not receive any in the first half of the school year.

**If the Committee recommends approval of adding the program at Watkins Mill, Council staff recommended adding funding to the Reconciliation List to begin the program at the beginning of the school year.**

- **Excel Beyond the Bell** **\$217,959**

The Executive is recommending the addition of an Excel Beyond the Bell program at Montgomery Village Middle School. Presumably, this program is scheduled to start at the beginning of the school year, but the Committees may want to seek clarification from Executive staff. Again, the Committee may want to understand whether the selection of the site is consistent with criteria used by the Recreation Department and other partners in determining expansion sites generally.

Council staff also notes that previously when the Department provided RecExtra services at the Montgomery Village school, attendance lagged substantially behind RecExtra programs at other schools. The Committees may want to seek comment from the Department about how it would develop and implement the program to engage youth participation.

The Executive also proposed the following new program for FY15:

- **Add Summer Teen Mobile Recreation Program** **\$15,000**

This funding would support the development, organization, and delivery by Teen Works participants of recreation, arts, and wellness activities from 11 a.m. to 1 p.m. at the following MCPS summer nutrition sites: Maryvale Elementary, Fox Chapel Elementary, Clemente MS, and Argyle MS. Additional sites being considered by MCPS are Page and Greencastle Elementary Schools.

MCPS provides bag lunches at a variety of locations for students to access on a walk in basis during the summer. The Department suggests that additional activities may attract more student participation. At the Maryvale Elementary School site, the Department will pilot a

program to run from 9 a.m. to 1 p.m., and the school will open the cafeteria to serve a hot breakfast in addition to a prepared lunch.

The goal of the program is to reach 60 young people per day per site and provide 60 minutes of physical activity per day. Activities will include general sports and games, reading for pleasure, tennis, golf, and fitness and nutrition education. The Department notes that Teen Works will again provide a free camp at Broad Acres Elementary for over 60 students as an extension of the Extended Learning Opportunities (ELO) program.

**Before recommending approval of the proposal, the Committee may be interested in understanding how many students typically participated in summer nutrition programs and what the attendance has been at the sites identified.**

***Excel Beyond the Bell and Other Youth Programming***

The Recreation Department has provided updates on the various youth programs as follows: Excel Beyond the Bell (©47-48); Sports Academies (©49); Rec Extra (©50); Teen Works (©51); Teen Escape Club (©52); Youth Advisory Committee (©53-54);and Dream Academy (©55).

**Council staff recommends adding funding to the Reconciliation List to support a full EBB program at Forest Oak and Neelsville Middle Schools.** The two schools were identified by MCPS as struggling with academic state level performance levels. Because of limited resources, the decision was made to fund both schools at two days per week as opposed to funding only one location. However, the full model with programming four days per week would cost \$137,352. Council staff believes that before funding is added to expand to additional sites, the two existing programs should be funded fully.

Council staff understands the Board of Education's recommended FY15 budget includes funding to support transportation services connected to the Excel Beyond the Bell Services at six sites.

**Testimony:** The Council received testimony from the County-Wide and East County Recreation Advisory Board to support an extension of EBB in the morning hours (©12-13).

**E. OTHER EXPENDITURE ISSUES**

- 1. Increase Cost of Contractor Services for Piney Branch Elementary School Pool \$73,000**

***Current Pool Operations***

The Piney Branch Elementary School Pool is currently operated by Adventist Community Services. Adventist began operating the pool in FY08 after receiving \$206,000 in grant funding from the County. The funding was not continued after FY08. In the fall of 2013, Adventist informed the County that it could no longer operate the pool without financial assistance.

### ***CE FY15 Budget Recommendation***

Adventist proposes to continue operating the pool in FY15 if it receives \$150,000 of financial support. The County Executive has recommended \$73,000, thus leaving a gap of \$77,000. Council staff notes that the Department also has \$10,000 in its budget to support repair and maintenance, although this amount has not historically met the full needs of the pool. MCPS also pays for pool utilities, which totals approximately \$50,000 per year. There has not been any proposal to fund repairs or increased maintenance for the upcoming fiscal year.

### ***Long-Term Viability of the Pool***

Council staff has explored the costs for operating the pool in the next fiscal year as well as the long-term viability of the pool. A comprehensive memo providing the history of pool operations, capital and operating issues relating to the pool, options for moving forward is attached at ©56-62.

Council staff recommends that decisions about the future of the pool be guided by the following assumptions:

- **At a minimum, repairs must be made to the facility.** The facility is 44 years old, has visible and known deterioration, and has the additional complicating factor of pool humidity and chemicals adding to the regular toll on the building. Once the extent of facility needs is known, better decisions can be made as to future investment in the space.
- **The opportunities for increased use are limited.** This is due primarily to the location of the facility, as well as the limited parking and limited footprint for expansion and improvement. Many steps can and should be taken to increase the appeal and usability of the space; however, the increased use will be marginal and will likely draw from the immediate area.
- **Separating the space from the school will not be cost effective.** It does not appear that under either scenario (gym or pool), use would increase enough through expanded hours to warrant the significant investment in separating the facilities. Council staff does not believe that the revenue increase from the additional hours would approach the upfront cost, even over time. It also does not appear that the additional hours would allow the pool to sustain itself for a typical operator. If these goals cannot be achieved, Council staff does not recommend this course of action.
- **Any operator will require ongoing County (or other) subsidy to operate the pool.** Recent experience has demonstrated that revenues can reasonably be expected to be below costs; use is not likely to increase to a degree that will change that equation.

### ***Plan for Moving Forward in FY15***

Council staff makes the following recommendations for the upcoming fiscal year:

- **Conduct a facility assessment of the pool space** (including equipment room, HVAC system, and locker rooms). The overall facility needs repairs. There is observed rust and

concrete deterioration in the pool equipment room and known HVAC issues. The pool and the immediate locker room area may not be compliant with ADA requirements. Fire and life safety systems may also need upgrading. Pool components are also old. In Council staff's view, the pool cannot continue to operate indefinitely without a better understanding of the condition of the building. This would require \$40,000 in FY15.

- **Determine whether sufficient operating support exists** to continue pool operations by Adventist (or another provider) in FY15. The Executive's proposal does not support the full amount requested by Adventist; an additional \$77,000 must also be approved to support the full request. If the Committee recommends approval of the full \$150,000, Council staff recommends adding an additional \$10,000 to the Department's budget to adequately support the pool's repair and maintenance needs based on past experience.

**Because of the poor condition of the facility and its ongoing deterioration, Council staff believes that the pool should not continue operating past FY15 if funding for an assessment is not available. Council staff emphasizes the critical need to assess the condition and safety of the facility as well as explore options for continued use.**

*Testimony:* The Mayor of Takoma Park provided testimony (©63-65) that requested capital funding to make building improvements to the Piney Branch Elementary School Pool to modernize the facility and move it closer to financial self-sufficiency. In a separate letter (©66), the Mayor stated that the City “does not believe we will be able to contribute to the operations of the pool in FY15.” The Mayor highlighted the City’s challenges with municipal tax duplication and said the City does not receive a Montgomery County tax-duplication payment for recreation” even though the County does not offer recreation services, apart of the Piney Branch Pool, with Takoma Park. Council staff notes that the FY15 recommended budget provides \$87,650 to support operations at the Takoma Park Recreation Center.

## **2. Funding for a Renovation and Modernization Plan for Recreation Facilities**

The PHED Committee discussed the possibility of adding funding to develop a standardized process and criteria for evaluating the renovation and modernization needs of the County's recreation centers. Vision 2030, Montgomery County Recreation Facility Development Plan, 2010-2030, recommended developing this process. Council staff highlighted the need for the process. It is important that renovation/modernization of older facilities be balanced against building new facilities.

The PHED Committee Chair suggested that the Committee consider the issue in the context of operating budget discussions, as current revenue would be needed to conduct the analysis. Investment in this process would help to maintain common equity throughout the system and help to protect the County's investment in recreational assets.

A question regarding the cost to develop a standardized process and criteria is pending with Executive staff.

### **3. Facility Maintenance and Planned Lifecycle Asset Replacement (PLAR)**

The Executive has recommended a slight \$2,599 increase to the Department's PLAR program. A list of PLAR expenditures for FY13 is attached at ©67. Council staff notes that the Department's funds are being used not just for equipment maintenance and supplies, but also for general grounds maintenance and janitorial services.

A list of deferred items includes the following:

- Gym lighting upgrades - \$50,000
- Replacement lobby and social hall furniture - \$50,000
- Painting – \$25,000
- Carpet replacement – \$25,000
- Gym floor refinishing – \$25,000
- Millwork/counter repairs - \$25,000
- Security and surveillance upgrades - \$50,000

In addition, a schedule and description of custodial and grounds maintenance at recreation facilities is provided at ©68-70.

The County-wide and East County Recreation Advisory Boards raised concerns regarding the need for additional facility maintenance.

The Committee may be interested in exploring to what extent the County is keeping up with recreation facility maintenance and needed repairs of recreation assets, and whether additional investment in preventative maintenance at recreation facilities would be cost effective in reducing the cost of replacing equipment and other infrastructure items in the future.

### **4. ACTIVE Net Software**

The Committee received an update in the fall on efforts of the Department of Parks (Parks), Department of Recreation (Recreation), and the Office of Community Use of Public Facilities (CUPF) to develop a combined system for class and program registration and facility and athletic field permitting.

The discontinuation of the current self-hosted registration and permitting software used by each agency, CLASS, with its replacement new software called ACTIVE Net, created an opportunity to explore the development of a new shared system. The three Departments have worked with County Department of Technology Services (DTS), the Department of Finance (FIN), M-NCPPC's Central Administrative Services Office (CAS), and Active Network consultants to identify the size and scope of creating a consolidated system including conducting an in-depth review of business processes and discussing software functionality, revenue and accounting, and business practices.

Council staff understands that in the Executive's Recommended Adjustments to the FY15 Operating and Capital Budgets, the Executive has included funding in the Technology Modernization-MCG CIP project to include funding for ACTIVE Net software to replace the CLASS software used by the three Departments. The GO Committee is scheduled to review this amendment on April 30.

### III. FY15 REVENUES

Total County FY15 Revenues for the Recreation Department are expected to increase by about \$3.9 million or 9.7% from the FY14 budget. The following table shows the 5-year trends for County revenues. The most substantial categories of growth are in the property tax and facility rental fees.

| <b>Revenues</b>       | <b>FY11<br/>Actual</b> | <b>FY12<br/>Actual</b> | <b>FY13<br/>Actual</b> | <b>FY14<br/>Approved</b> | <b>FY15 Rec</b>   | <b>Change<br/>FY14-FY15</b> |
|-----------------------|------------------------|------------------------|------------------------|--------------------------|-------------------|-----------------------------|
| Property Tax          | 27,778,904             | 26,642,264             | 30,477,219             | 29,016,049               | 33,057,337        | 13.9%                       |
| Activity Fees         | 8,410,268              | 9,919,550              | 9,227,659              | 10,995,210               | 10,604,411        | -3.6%                       |
| Facility Rental Fees  | 627,862                | 648,827                | 697,737                | 690,700                  | 757,600           | 9.7%                        |
| Miscellaneous         | 104,640                | 406,125                | 47,766                 | -105,360                 | -105,360          | 0.0%                        |
| Misc-Parks ActiveNet  | 0                      | 0                      | 0                      | 0                        | 219,065           |                             |
| Investment Income     | 2,135                  | 35                     | 2,324                  | 0                        | 5,650             |                             |
| Other Charges/Fees    | 0                      | -235                   | 0                      | 0                        | 0                 | 0.0%                        |
| <b>Total Revenues</b> | <b>36,923,809</b>      | <b>37,616,566</b>      | <b>40,452,705</b>      | <b>40,596,599</b>        | <b>44,538,703</b> | <b>9.7%</b>                 |

#### *Financial Aid Update*

The Department has historically allocated one million dollars in financial assistance awards to its customers. The Department proposed changes to the method in which financial assistance is provided in FY14 because families did not spend their financial assistance awards, leaving hundreds of thousands of dollars of unspent awards annually. The current practice allows eligible recipients to apply and have financial aid amounts placed in their accounts until the total amount budgeted is actually spent, instead of allocated.

The Department plans to distribute up to one million dollars for calendar year 2015. Financial aid is budgeted as a reduction to revenue. For calendar year 2013, the Department served 9,000 individuals with a total of \$821,811 in financial aid awards. For the first quarter of calendar year 2014, 1,865 families have applied for financial aid, and of this number 1,840 qualified. To date, \$208,089.83 in financial aid has been used.

Information at ©71 shows the amounts used for financial aid from July 2012 through March 2014 by categories of use.

# 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 FY15 Operating Budget for the Department of Recreation is \$29,830,818, an increase of \$1,736,860 or 6.2 percent from the FY14 Approved Budget of \$28,093,958. Personnel Costs comprise 64.0 percent of the budget for 107 full-time positions and one part-time position, and a total of 409.01 FTEs. Total FTEs may include seasonal or temporary positions and may also reflect workforce charged to or from other departments or funds. Operating Expenses account for the remaining 36.0 percent of the FY15 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 \$11,593,020 is required to cover general obligation bond and long-term lease costs.

Additionally, it should be noted that the Department manages an estimated \$8,167,042 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 FY14 estimates reflect funding based on the FY14 approved budget. The FY15 and FY16 figures are performance targets based on the FY15 recommended budget and funding for comparable service levels in FY16.

| Measure   | Actual<br>FY12 | Actual<br>FY13 | Estimated<br>FY14 | Target<br>FY15 | Target<br>FY16 |
|---|----------------|----------------|-------------------|----------------|----------------|
| <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) | 91             | 94             | 95                | 95             | 95             |
| Percentage of youth registered in positive youth development programs who report program participation benefits   | 93             | 91             | 94                | 94             | 94             |
| Total Percent of County residents registered through the Department of Recreation by age group  | 7.0            | 7.2            | 7.2               | 7.2            | 7.2            |
| Total number of repeat participants in recreation programming   | 48,841         | 51,575         | 53,000            | 54,500         | 56,300         |
| Number of people with disabilities served by Therapeutic Recreation Programs  | 3,419          | 3,462          | 3,530             | 3,635          | 3,745          |
| Percentage of County residents registered through the Department of Recreation by age group (under 5 years)   | 9.7            | 10             | 10                | 10             | 10             |
| Percentage of County residents registered through the Department of Recreation by age group (5-19 years)  | 18.1           | 19.2           | 20.5              | 21.5           | 22.5           |
| Percentage of County residents registered through the Department of Recreation by age group (20-54 years)   | 4.6            | 5.0            | 5.0               | 5.0            | 5.0            |

|  | Actual<br>FY12 | Actual<br>FY13 | Estimated<br>FY14 | Target<br>FY15 | Target<br>FY16 |
|--|----------------|----------------|-------------------|----------------|----------------|
| Percentage of County residents registered through the Department of Recreation by age group (55+ years) <sup>2</sup> | 3.1            | 3.5            | 7.1               | 8.1            | 9              |

<sup>1</sup> using 2010 census data

<sup>2</sup> This number should increase due to the addition of the Plum Gar Community Recreation Center in FY14 and the addition of the Scotland Recreation Center in FY15 as well as the increased funding for senior transportation

## ACCOMPLISHMENTS AND INITIATIVES

### ◆ Recommended FY15 Operating Budget Initiatives

- Provides staffing and operating costs for the re-opening of the Scotland Neighborhood Recreation Center in the Fall of 2014.
- Expands the Kennedy Cluster Initiative to the Watkins Mills Cluster by adding a High School Sports Academy to Watkins Mills High School.
- Expands Excel Beyond the Bell (EBB) to one additional school, Montgomery Village Middle School.
- Adds a new initiative to provide a Summer Teen Mobile Recreation Program to six Montgomery County Public School summer nutrition sites (summer lunch). This program will pair physical activity, nutrition education, and healthy eating, while enhancing connections to other Recreation department resources.
- Increases operating hours at three Senior Centers: Margaret Schweinhaut, Damascus, and Holiday Park.
- Increases contractor services to help cover the cost of operating the Piney Branch Elementary School Pool in Takoma Park.
- Increases contractor services to provide a professional to operate and support management of the Silver Spring Black Box Theater for one year.
- In addition to the funding for this department, the recommended budget includes grants to our community partners engaged in positive youth development and other recreation related programs. Community organizations augment and supplement government programs by providing services such as after-school programming, mentoring, leadership development, college prep, education on domestic violence, and internship programs to engage youth that are high risk, low income, new immigrants, and/or disabled. These community organizations are critical to an effective network of services and are often able to provide these services in a more cost-effective, culturally appropriate, and flexible way than County Government. They also are able to leverage community resources that may be unavailable to County Government. For details, please see Community Grants: County Executive in the Non-Departmental Accounts section.

### ◆ Other Accomplishments and Initiatives

- The Department is hosting Therapeutic Recreation (TR) meetings with service providers to discuss the gaps and needs in TR programming and inclusion services. Through this collaborative effort, the Department expects to reach more individuals and families to better connect them to a wide array of community TR programs and services. The Department also has established broad based "Disability Awareness" training workshops for contractors, providers, volunteers, and career and seasonal staff.
- The Excel Beyond the Bell (EBB) program is a partnership with Montgomery County Public Schools, the Collaboration Council, and numerous quality out of school time providers. During FY14, EBB will operate in up to six middle schools during the school year and five schools during the summer in an extended learning program. To date, the FY14 school year program has a 39% increase in student enrollment from the full FY13 program. EBB is an example of the Department's commitment to Positive Youth Development. The program continues to serve as a catalyst to ensure middle school students have the opportunity to thrive - they are safe, healthy, connected, and have the opportunity to improve their potential for doing well.
- The Department launched a brand new and needed transportation service for Seniors during FY14. The County Senior Center Shuttles provide a combination of curb-to-curb and fixed route transportation, Monday to Friday, to five senior centers. County residents 55 and over are eligible for this program if they are within the service area for one of these centers: Damascus, Holiday Park, Margaret Schweinhaut, Long Branch, and White Oak.
- The Department launched the "Be Active Montgomery" campaign to educate those who live, work, and play in Montgomery County about the benefits that leisure has in achieving optimal health and well-being.

◆ **Productivity Improvements**

- **ActiveNet:** The Department is in the transitional phase of moving to an updated, fully hosted software as a service (SaaS) solution called Active Network (ActiveNet). This will improve customer service to residents by allowing a one-stop access location between Parks, Community Use of Public Facilities (CUPF), the Charles W. Gilchrist Center for Cultural Diversity, and Recreation. The Technology Modernization CIP project (P150701) will be amended to include funding to implement ActiveNet in FY15. As the system is deployed, ongoing ActiveNet system costs will be reflected in the operating budget.
- In an effort to help residents make more informed decisions regarding programming, the Department is working closely with CountyStat and other resources to begin internal realignment of performance measures, data collection, and customer feedback tools and resources. This will allow for increased reporting tools and more detailed data and outcomes in the future.

## PROGRAM CONTACTS

Contact Robin Riley of the Department of Recreation at 240.777.6824 or Deborah Lambert of the Office of Management and Budget at 240.777.2794 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, and competitive programming such as dive and swim teams. Facilities also host a wide variety of local regional and national events and competitions each year. The Department operates seven regional outdoor pools, four indoor aquatics facilities, and a neighborhood spray park. The indoor pools serve the public 17 hours each day, 7 days a week, for approximately 340 days a year. The outdoor pools and the spray park operate from Memorial Day through Labor Day weekend.

| <b>FY15 Recommended Changes</b>   | <b>Expenditures</b> | <b>FTEs</b>   |
|---|---------------------|---------------|
| <b>FY14 Approved</b>  | <b>5,524,863</b>    | <b>120.62</b> |
| Increase Cost: Contractor Services for Piney Branch Elementary School Pool  | 73,000              | 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. | 11,221              | -1.00         |
| <b>FY15 CE Recommended</b>  | <b>5,609,084</b>    | <b>119.62</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 six-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 such as arts and crafts, sports, nature activities, and games.

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

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>FY15 Recommended Changes</b>   | <b>Expenditures</b> | <b>FTEs</b>   |
|---|---------------------|---------------|
| <b>FY14 Approved</b>  | <b>7,866,793</b>    | <b>125.25</b> |
| Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs. | -2,236,068          | -44.12        |
| <b>FY15 CE Recommended</b>  | <b>5,630,725</b>    | <b>81.13</b>  |

Notes: \$2,564,019 shifted from Countywide Programs into new program called Youth Development Program.

### **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>FY15 Recommended Changes</b>   | <b>Expenditures</b> | <b>FTEs</b> |
|---|---------------------|-------------|
| <b>FY14 Approved</b>  | <b>582,870</b>      | <b>6.92</b> |
| Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs. | -189,840            | -2.00       |
| <b>FY15 CE Recommended</b>  | <b>393,030</b>      | <b>4.92</b> |

### **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 offered at selected community recreation centers. Programming is focused on homework time, sports, games, arts and crafts, and events.

Club Friday is for youth in grades 3 to 5 who 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, coordinate all recreation services and activities, and develop and implement long range facility planning in their area. They also 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>FY15 Recommended Changes</b>   | <b>Expenditures</b> | <b>FTEs</b>  |
|---|---------------------|--------------|
| <b>FY14 Approved</b>  | <b>4,764,337</b>    | <b>91.27</b> |
| Enhance: Scotland Recreation Center Reopening   | 223,908             | 2.10         |
| Decrease Cost: Ross Boddy Recreation Center Closure   | -20,240             | -0.04        |
| Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs. | -39,118             | -1.85        |
| <b>FY15 CE Recommended</b>  | <b>4,928,887</b>    | <b>91.48</b> |

### Senior Adult Programs

The seniors' program offers services for adults age 55 and above including senior centers, neighborhood programs, classes, sports and fitness, trips, and special programs. It serves seniors who are frail and isolated to those who are very active.

**Senior Centers:** The Department-operated 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.

**Transportation:** The Department provides a combination of curb-to-curb and fixed route transportation shuttles, Monday to Friday, to our five senior centers. County residents 55 and over are eligible for this program if they are within the service area for one of the centers. Senior Centers in this program include: Damascus, Holiday Park, Margaret Schweinhaut, Long Branch, and White Oak. Also available are mini trips to local attractions and businesses. These trips are generally local and scheduled for a few hours in length.

**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>FY15 Recommended Changes</b>   | <b>Expenditures</b> | <b>FTEs</b>  |
|---|---------------------|--------------|
| <b>FY14 Approved</b>  | <b>1,444,691</b>    | <b>20.83</b> |
| Increase Cost: Annualization of Jewish Council for the Aging (JCA) Senior Transportation Partnership  | 318,750             | 0.00         |
| Enhance: Increase Operating Hours at Three Senior Centers   | 56,846              | 1.70         |
| Increase Cost: Annualization of Jewish Council for the Aging (JCA) Senior Mini Trips  | 25,120              | 0.00         |
| Decrease Cost: Senior Nutrition Grant   | -16,346             | -0.76        |
| Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs. | 30,866              | 0.64         |
| <b>FY15 CE Recommended</b>  | <b>1,859,927</b>    | <b>22.41</b> |

### Management Services

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

| <b>FY15 Recommended Changes</b>   | <b>Expenditures</b> | <b>FTEs</b>  |
|---|---------------------|--------------|
| <b>FY14 Approved</b>  | <b>2,301,385</b>    | <b>16.82</b> |
| Decrease Cost: Elimination of One-Time Items Approved in FY14   | -77,000             | 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. | 105,827             | 1.00         |
| <b>FY15 CE Recommended</b>  | <b>2,330,212</b>    | <b>17.82</b> |

### 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 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.

| <i>FY15 Recommended Changes</i>   | Expenditures   | FTEs        |
|---|----------------|-------------|
| <b>FY14 Approved</b>  | <b>864,179</b> | <b>0.50</b> |
| Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs. | 2,599          | 0.00        |
| <b>FY15 CE Recommended</b>  | <b>866,778</b> | <b>0.50</b> |

### **Fixed Costs**

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

| <i>FY15 Recommended Changes</i>   | Expenditures     | FTEs        |
|---|------------------|-------------|
| <b>FY14 Approved</b>  | <b>3,048,732</b> | <b>0.00</b> |
| Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs. | 92,311           | 0.00        |
| <b>FY15 CE Recommended</b>  | <b>3,141,043</b> | <b>0.00</b> |

### **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, or CIP, to include the development of new facilities and the renovation and modernization of existing recreation facilities.

| <i>FY15 Recommended Changes</i>   | Expenditures     | FTEs         |
|---|------------------|--------------|
| <b>FY14 Approved</b>  | <b>1,696,108</b> | <b>15.42</b> |
| Increase Cost: Contractor Services to Support Black Box Theatre   | 50,000           | 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. | 183,098          | -1.70        |
| <b>FY15 CE Recommended</b>  | <b>1,929,206</b> | <b>13.63</b> |

### **Youth Development Programs**

In support of the County Executive's Positive Youth Development Initiative, program staff provides and supports a wide variety of teen and youth programs. These include High School Sports Academies, Excel Beyond the Bell, Rec Extra, Teen Works, and a wide variety of teen cafés, events, and activities. Many of these activities are in partnership with Montgomery County Public Schools and the Montgomery County Collaboration Council. These programs take place in high schools, middle, and elementary schools providing safe environments for youth to engage in sports and such leisure activities as arts, dance, nutrition education, STEM, and leadership skill development. Other teen programming includes Teen Café's, sports tournaments, and our youth workforce development program, Teen Works.

| <i>FY15 Recommended Changes</i>   | Expenditures     | FTEs         |
|---|------------------|--------------|
| <b>FY14 Approved</b>  | <b>0</b>         | <b>0.00</b>  |
| Enhance: Expand Excel Beyond the Bell to Montgomery Village Middle School   | 217,959          | 3.50         |
| Enhance: Expand High School Sports Academy to Watkins Mills Cluster - January 2015  | 112,299          | 4.88         |
| Add: Summer Teen Mobile Recreation Program  | 15,000           | 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. | 2,796,668        | 49.13        |
| <b>FY15 CE Recommended</b>  | <b>3,141,926</b> | <b>57.51</b> |

Notes: \$2,564,019 shifted from Countywide Programs into this new Youth Development Program.

# BUDGET SUMMARY

|  | Actual<br>FY13    | Budget<br>FY14    | Estimated<br>FY14 | Recommended<br>FY15 | % Chg<br>Bud/Rec |
|--|-------------------|-------------------|-------------------|---------------------|------------------|
| <b>RECREATION</b>                        |                   |                   |                   |                     |                  |
| <b>EXPENDITURES</b>                      |                   |                   |                   |                     |                  |
| Salaries and Wages                       | 13,495,396        | 14,514,171        | 14,010,635        | 15,243,854          | 5.0%             |
| Employee Benefits                        | 3,280,125         | 3,518,433         | 3,904,429         | 3,785,688           | 7.6%             |
| <b>Recreation Personnel Costs</b>        | <b>16,775,521</b> | <b>18,032,604</b> | <b>17,915,064</b> | <b>19,029,542</b>   | <b>5.5%</b>      |
| Operating Expenses                       | 8,059,741         | 9,975,851         | 9,975,851         | 10,732,119          | 7.6%             |
| Capital Outlay                           | 0                 | 0                 | 0                 | 0                   | —                |
| <b>Recreation Expenditures</b>           | <b>24,835,262</b> | <b>28,008,455</b> | <b>27,890,915</b> | <b>29,761,661</b>   | <b>6.3%</b>      |
| <b>PERSONNEL</b>                         |                   |                   |                   |                     |                  |
| Full-Time                                | 101               | 104               | 104               | 107                 | 2.9%             |
| Part-Time                                | 1                 | 1                 | 1                 | 1                   | —                |
| FTEs                                     | 373.69            | 393.73            | 393.73            | 405.87              | 3.1%             |
| <b>REVENUES</b>                          |                   |                   |                   |                     |                  |
| Facility Rental Fees                     | 697,737           | 690,700           | 736,200           | 757,600             | 9.7%             |
| Investment Income                        | 2,324             | 0                 | 2,910             | 5,650               | —                |
| Miscellaneous Revenues                   | 47,766            | -105,360          | -105,360          | -105,360            | —                |
| Miscellaneous Revenues - Parks ActiveNet | 0                 | 0                 | 0                 | 219,065             | —                |
| Property Tax                             | 30,477,219        | 29,016,049        | 29,092,219        | 33,057,337          | 13.9%            |
| Recreation Fees                          | 9,227,659         | 10,995,210        | 10,385,400        | 10,604,411          | -3.6%            |
| <b>Recreation Revenues</b>               | <b>40,452,705</b> | <b>40,596,599</b> | <b>40,111,369</b> | <b>44,538,703</b>   | <b>9.7%</b>      |
| <b>GRANT FUND MCG</b>                    |                   |                   |                   |                     |                  |
| <b>EXPENDITURES</b>                      |                   |                   |                   |                     |                  |
| Salaries and Wages                       | 59,639            | 79,427            | 79,427            | 64,242              | -19.1%           |
| Employee Benefits                        | 2,205             | 6,076             | 6,076             | 4,915               | -19.1%           |
| <b>Grant Fund MCG Personnel Costs</b>    | <b>61,844</b>     | <b>85,503</b>     | <b>85,503</b>     | <b>69,157</b>       | <b>-19.1%</b>    |
| Operating Expenses                       | 0                 | 0                 | 0                 | 0                   | —                |
| Capital Outlay                           | 0                 | 0                 | 0                 | 0                   | —                |
| <b>Grant Fund MCG Expenditures</b>       | <b>61,844</b>     | <b>85,503</b>     | <b>85,503</b>     | <b>69,157</b>       | <b>-19.1%</b>    |
| <b>PERSONNEL</b>                         |                   |                   |                   |                     |                  |
| Full-Time                                | 0                 | 0                 | 0                 | 0                   | —                |
| Part-Time                                | 0                 | 0                 | 0                 | 0                   | —                |
| FTEs                                     | 1.50              | 3.90              | 3.90              | 3.14                | -19.5%           |
| <b>REVENUES</b>                          |                   |                   |                   |                     |                  |
| Federal Grants                           | 0                 | 85,503            | 85,503            | 69,157              | -19.1%           |
| Miscellaneous Revenues                   | 36,844            | 0                 | 0                 | 0                   | —                |
| State Grants                             | 25,000            | 0                 | 0                 | 0                   | —                |
| <b>Grant Fund MCG Revenues</b>           | <b>61,844</b>     | <b>85,503</b>     | <b>85,503</b>     | <b>69,157</b>       | <b>-19.1%</b>    |
| <b>DEPARTMENT TOTALS</b>                 |                   |                   |                   |                     |                  |
| <b>Total Expenditures</b>                | <b>24,897,106</b> | <b>28,093,958</b> | <b>27,976,418</b> | <b>29,830,818</b>   | <b>6.2%</b>      |
| <b>Total Full-Time Positions</b>         | <b>101</b>        | <b>104</b>        | <b>104</b>        | <b>107</b>          | <b>2.9%</b>      |
| <b>Total Part-Time Positions</b>         | <b>1</b>          | <b>1</b>          | <b>1</b>          | <b>1</b>            | <b>—</b>         |
| <b>Total FTEs</b>                        | <b>375.19</b>     | <b>397.63</b>     | <b>397.63</b>     | <b>409.01</b>       | <b>2.9%</b>      |
| <b>Total Revenues</b>                    | <b>40,514,549</b> | <b>40,682,102</b> | <b>40,196,872</b> | <b>44,607,860</b>   | <b>9.6%</b>      |

## FY15 RECOMMENDED CHANGES

|  | Expenditures      | FTEs          |
|--|-------------------|---------------|
| <b>RECREATION</b>  |                   |               |
| <b>FY14 ORIGINAL APPROPRIATION</b>   | <b>28,008,455</b> | <b>393.73</b> |
| <b>Changes (with service impacts)</b>  |                   |               |
| Enhance: Scotland Recreation Center Reopening [Recreation Areas and Community Centers]                                       | 223,908           | 2.10          |
| Enhance: Expand Excel Beyond the Bell to Montgomery Village Middle School [Youth Development Programs]                       | 217,959           | 3.50          |
| Enhance: Expand High School Sports Academy to Watkins Mills Cluster - January 2015 [Youth Development Programs]              | 112,299           | 4.88          |
| Enhance: Increase Operating Hours at Three Senior Centers [Senior Adult Programs]  | 56,846            | 1.70          |
| Add: Summer Teen Mobile Recreation Program [Youth Development Programs]  | 15,000            | 0.00          |
| <b>Other Adjustments (with no service impacts)</b>   |                   |               |
| Increase Cost: FY15 Compensation Adjustment  | 754,650           | 0.00          |
| Increase Cost: Annualization of Jewish Council for the Aging (JCA) Senior Transportation Partnership [Senior Adult Programs] | 318,750           | 0.00          |
| Increase Cost: Risk Management Adjustment  | 92,311            | 0.00          |
| Increase Cost: Contractor Services for Piney Branch Elementary School Pool [Aquatics]  | 73,000            | 0.00          |
| Increase Cost: Contractor Services to Support Black Box Theatre [Administration/Policy Management]                           | 50,000            | 0.00          |
| Increase Cost: Retirement Adjustment   | 44,068            | 0.00          |
| Increase Cost: Annualization of Jewish Council for the Aging (JCA) Senior Mini Trips [Senior Adult Programs]                 | 25,120            | 0.00          |
| Increase Cost: Group Insurance Adjustment  | 19,874            | 0.00          |
| Increase Cost: Motor Pool Rate Adjustment  | 16,234            | 0.00          |
| Increase Cost: Annualization of FY14 Lapsed Positions  | 6,863             | 0.00          |
| Increase Cost: Printing and Mail   | 4,315             | 0.00          |
| Decrease Cost: Ross Boddy Recreation Center Closure [Recreation Areas and Community Centers]                                 | -20,240           | -0.04         |
| Decrease Cost: Elimination of One-Time Items Approved in FY14 [Management Services]  | -77,000           | 0.00          |
| Decrease Cost: Annualization of FY14 Personnel Costs   | -180,751          | 0.00          |
| <b>FY15 RECOMMENDED:</b>   | <b>29,761,661</b> | <b>405.8</b>  |
| <b>GRANT FUND MCG</b>  |                   |               |
| <b>FY14 ORIGINAL APPROPRIATION</b>   | <b>85,503</b>     | <b>3.90</b>   |
| <b>Other Adjustments (with no service impacts)</b>   |                   |               |
| Decrease Cost: Senior Nutrition Grant [Senior Adult Programs]  | -16,346           | -0.76         |
| <b>FY15 RECOMMENDED:</b>   | <b>69,157</b>     | <b>3.14</b>   |

## PROGRAM SUMMARY

| Program Name                               | FY14 Approved     |               | FY15 Recommended  |               |
|--|-------------------|---------------|-------------------|---------------|
|  | Expenditures      | FTEs          | Expenditures      | FTEs          |
| Aquatics                                   | 5,524,863         | 120.62        | 5,609,084         | 119.62        |
| Countywide Programs                        | 7,866,793         | 125.25        | 5,630,725         | 81.12         |
| Recreation Outreach Services               | 582,870           | 6.92          | 393,030           | 4.92          |
| Recreation Areas and Community Centers     | 4,764,337         | 91.27         | 4,928,887         | 91.48         |
| Senior Adult Programs                      | 1,444,691         | 20.83         | 1,859,927         | 22.41         |
| Management Services                        | 2,301,385         | 16.82         | 2,330,212         | 17.82         |
| Planned Lifecycle Asset Replacement (PLAR) | 864,179           | 0.50          | 866,778           | 0.50          |
| Fixed Costs                                | 3,048,732         | 0.00          | 3,141,043         | 0.00          |
| Administration/Policy Management           | 1,696,108         | 15.42         | 1,929,206         | 13.63         |
| Youth Development Programs                 | 0                 | 0.00          | 3,141,926         | 57.51         |
| <b>Total</b>                               | <b>28,093,958</b> | <b>397.63</b> | <b>29,830,818</b> | <b>409.01</b> |

## CHARGES TO OTHER DEPARTMENTS

| Charged Department        | Charged Fund                 | FY14           |             | FY15           |             |
|---------------------------|------------------------------|----------------|-------------|----------------|-------------|
|                           |                              | Total\$        | FTEs        | Total\$        | FTEs        |
| <b>RECREATION</b>         |                              |                |             |                |             |
| CIP                       | CIP                          | 54,469         | 0.50        | 57,068         | 0.50        |
| Health and Human Services | Grant Fund MCG               | 85,503         | 3.89        | 0              | 0.00        |
| Urban Districts           | Silver Spring Urban District | 143,527        | 0.90        | 148,637        | 0.90        |
| <b>Total</b>              |                              | <b>283,499</b> | <b>5.29</b> | <b>205,705</b> | <b>1.40</b> |

## FUTURE FISCAL IMPACTS

| Title  | CE REC.       |               | (S000's)      |               |               |               |
|--|---------------|---------------|---------------|---------------|---------------|---------------|
|  | FY15          | FY16          | FY17          | FY18          | FY19          | FY20          |
| This table is intended to present significant future fiscal impacts of the department's programs.  |               |               |               |               |               |               |
| <b>RECREATION</b>  |               |               |               |               |               |               |
| <b>Expenditures</b>  |               |               |               |               |               |               |
| <b>FY15 Recommended</b>  | <b>29,762</b> | <b>29,762</b> | <b>29,762</b> | <b>29,762</b> | <b>29,762</b> | <b>29,762</b> |
| No inflation or compensation change is included in outyear projections.  |               |               |               |               |               |               |
| <b>Annualization of Positions Approved in FY15</b>   | <b>0</b>      | <b>83</b>     | <b>83</b>     | <b>83</b>     | <b>83</b>     | <b>83</b>     |
| This represents the annualization of the Recreation Specialist position associated with addition of the Sports Academy at Watkins Mills High School in January 2015. Operating expense annualization for this initiative is separately identified. |               |               |               |               |               |               |
| <b>Labor Contracts</b>   | <b>0</b>      | <b>123</b>    | <b>123</b>    | <b>123</b>    | <b>123</b>    | <b>123</b>    |
| These figures represent the estimated annualized cost of general wage adjustments, service increments, and associated benefits.  |               |               |               |               |               |               |
| <b>Labor Contracts - Other</b>   | <b>0</b>      | <b>-13</b>    | <b>-13</b>    | <b>-13</b>    | <b>-13</b>    | <b>-13</b>    |
| These figures represent other negotiated items included in the labor agreements.   |               |               |               |               |               |               |
| <b>ActiveNet Ongoing Expenses</b>  | <b>0</b>      | <b>403</b>    | <b>272</b>    | <b>272</b>    | <b>272</b>    | <b>272</b>    |
| Ongoing post-implementation operating costs of the ActiveNet class registration system.  |               |               |               |               |               |               |
| <b>Good Hope Neighborhood Recreation Center (P720918)</b>  | <b>0</b>      | <b>0</b>      | <b>84</b>     | <b>117</b>    | <b>117</b>    | <b>117</b>    |
| These figures represent the impacts on the Operating Budget of projects included in the FY15-20 Recommended Capital Improvements Program.  |               |               |               |               |               |               |
| <b>North Potomac Community Recreation Center (P720102)</b>   | <b>0</b>      | <b>163</b>    | <b>600</b>    | <b>560</b>    | <b>560</b>    | <b>560</b>    |
| These figures represent the impacts on the Operating Budget of projects included in the FY15-20 Recommended Capital Improvements Program.  |               |               |               |               |               |               |
| <b>Ross Boddy Neighborhood Recreation Center (P720919)</b>   | <b>0</b>      | <b>133</b>    | <b>127</b>    | <b>127</b>    | <b>127</b>    | <b>127</b>    |
| These figures represent the impacts on the Operating Budget of projects included in the FY15-20 Recommended Capital Improvements Program.  |               |               |               |               |               |               |
| <b>Watkins Mills High School Sports Academy</b>  | <b>0</b>      | <b>29</b>     | <b>29</b>     | <b>29</b>     | <b>29</b>     | <b>29</b>     |
| Annualization of operating costs to implement a Sports Academy at Watkins Mills High School in January 2015.   |               |               |               |               |               |               |
| <b>Wheaton Library and Recreation Center</b>   | <b>0</b>      | <b>0</b>      | <b>0</b>      | <b>971</b>    | <b>931</b>    | <b>931</b>    |
| These figures represent the impacts on the Operating Budget of projects included in the FY15-20 Recommended Capital Improvements Program.  |               |               |               |               |               |               |
| <b>Subtotal Expenditures</b>   | <b>29,762</b> | <b>30,684</b> | <b>31,068</b> | <b>32,032</b> | <b>31,992</b> | <b>31,992</b> |

## ANNUALIZATION OF PERSONNEL COSTS AND FTES

|   | FY15 Recommended |             | FY16 Annualized |             |
|---|------------------|-------------|-----------------|-------------|
|   | Expenditures     | FTEs        | Expenditures    | FTEs        |
| Enhance: Expand High School Sports Academy to Watkins Mills Cluster - January 2015 [Youth Development Programs] | 82,944           | 4.88        | 165,888         | 4.88        |
| <b>Total</b>  | <b>82,944</b>    | <b>4.88</b> | <b>165,888</b>  | <b>4.88</b> |

# RECREATION

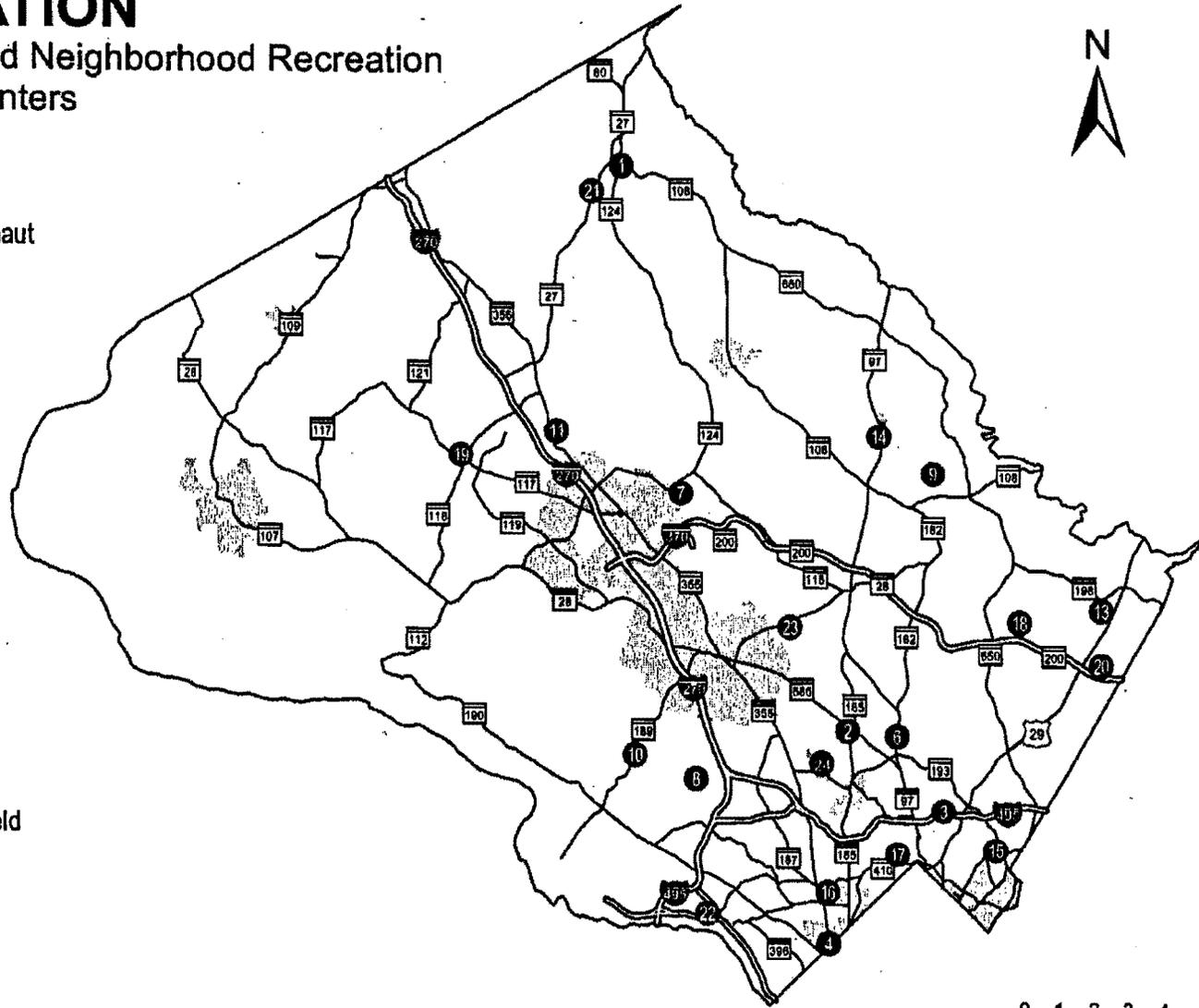
## Community and Neighborhood Recreation and Senior Centers

### Senior Centers

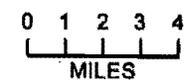
- 1. Damascus
- 2. Holiday Park
- 3. Margaret Schweinhaut
- 5. White Oak
- 15. Long Branch

### 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
- 24. Ken Gar



Map produced by: Montgomery County DTS GIS Team, Jan. 2014





Rec + Parks

3

Countywide Recreation/ Parks Advisory Board  
4/10/14 Meeting with County Council

Concerns

Recreation

- Maintain schedules for Site Selection & Facility Planning for the Clarksburg Community Recreation & Aquatic Center.
- Focus facility maintenance funding on preventative maintenance of building systems.
  - For example – the recent flood at the Gwendolyn Coffield Community Recreation Center was caused by the failure of the heating system to operate properly. Maintenance of the system would have prevented the malfunction, avoided the ruptured pipe and the ensuing water damage, which was significant.
- Return operating resources eliminated during the budget reduction efforts of FY08-12 (40% of career staff eliminated & 30% of operating funds)
- Consider a pilot for before school care ( Before the Bell) similar to the Excel Beyond the Bell program
- new senior transportation program [County Senior Center Shuttles],
- Out-of-school services like Excel Beyond the Bell, and Summer Teen Mobile Recreation Program to six Montgomery County Public School summer nutrition sites.

Parks

- Support Parks CIP especially Little Bennett entrance and use area for the community of Clarksburg
  - Josiah Henson Park funding to create museum visitors about this famous slave;
  - More money for playgrounds, which get more expensive each year,
  - Especially with ADA requirements;
- Operating budget;
  - Parks need to start restoring services that got cut in tough times, more youth programming at nature centers, repairs to outdoor courts and popular park trails

Chris M. Richardson, Chair Countywide Recreation/ Parks Advisory Board

VY 5  
April 9, 2014

Dear County Council:

My name is Mark Pharaoh and I am chair of the East County Recreation Advisory Board. We have some suggestions for Parks and Recreation that we think would benefit the public using the facilities, schools, and local businesses in Burtonsville.

- 1) First some things that we have mentioned in the past that would be good additions. A all inclusive affordable family pass to recreation facilities for county residents (boost memberships and use), free pass for county employees (encourage better health), and making sure there is enough money for maintenance on existing facilities. Once again the parks enterprise division has done an outstanding job. They are debt free this year.
- 2) We would like to see the Summer Fun Centers and after school Club Friday programs for elementary age kids at Recreation Centers expanded. We would like to have the Summer Fun Centers run through the entire summer, not just the first six weeks. We would also like to have a before school program for elementary school kids. This would be a tremendous and inexpensive option for working parents that have young kids.
- 3) The meeting rooms at Recreation Centers are under utilized. We would like to allow, and encourage, community homeowner associations to use these rooms for their meetings at no charge. We feel this would be a great way to let more people know about the facility and use it. The social halls are usually booked every Friday and Saturday but don't usually book Sundays because they are closed, even though people ask to book Sundays when Saturday isn't available. All centers should be encouraged to book whenever the room is available.
- 4) At the last Youth Summit at the East County Recreation Center, Councilman Rice said he would like to see a sports facility in the eastern part of the county like in the western part. There isn't enough land in Silver Spring. When Parks purchased the Athey property next to Burtonsville Elementary School, there is a opportunity to build a indoor sports facility on that property. This facility not only could be a revenue generator, but by having weekend tournaments would bring a tremendous amount of people to the area that could patronize local businesses. It also fits in nicely with the new Burtonsville Master Plan access road connecting this facility with the businesses on the north side of Rout 198. We feel these tournaments (8 court facility) could bring in almost 2,000 people each Saturday and Sunday there is a tournament. There are also a lot of outdoor fields in the area that could be used for baseball, softball, soccer tournaments that would also bring a lot of people to the area. With the right leadership, this facility could be the hub for all these activities and be a tremendous economic boost for the area.
- 5) If the suggestions that we have made for Recreation Centers are implemented, the restoration of center assistant directors has to be looked into. There will be much more hours of operations at facilities and there should be a career staff person there at all or most times.

Thank you for your time,



Mark Pharaoh  
Chair East County Recreation Advisory Board



## COMMISSION ON AGING

April 8, 2014

Good Evening,

My name is Judith Levy, Chair of the Montgomery County Commission on Aging on behalf of the Commission. I am pleased to provide you this testimony tonight. The Commission on Aging supports the County Executive's creation of a Senior Initiative as part of his FY '15 budget proposal. It shines a light on the resources seniors need to move Montgomery County toward the goal of being a Community for a Lifetime. The Initiative contains recommendations on the priorities promoted by the Commission and the Senior Agenda adopted by the County Council.

A. Provide Funding to Create a Caregiver Coalition and Support Services and Increase Adult Day Care Subsidies: Recommendation \$200,000.

1. Caregiver Coalition

- Caregiver support is a top priority for the Commission on Aging.
- The Commission on Aging Summer Study included a recommendation for the creation of a Caregiver Coalition.
- A Caregiver Coalition can engage public and private partners in identifying the needs, resources and supports and services for caregivers and the recipients of care.
- A coalition can raise the visibility of caregivers, and assist in developing strategies for the County to meet their needs.
- The County Executive proposes funds (\$50,835) for a Senior Fellow-Caregiver Support position to coordinate outreach to seniors and persons with disabilities regarding available services for caregivers.
- The Commission believes this to be a good first step, but do not believe that it will be sufficient to meet the ongoing needs of this growing segment of the County population.

2. Adult Day Care

- A critical support for caregivers is Adult Day Care, but the County subsidy has not been increased in many years despite the growing need for the program.
- Adult Day Care is used to relieve the caregiver of his or her duties during the day, while ensuring that the care recipient receives proper care in a safe and appropriate environment.
- The Commission supports the County Executive's proposal to add funds (\$52,500) for Adult Day Care subsidies.

**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 Commission also believes that an increase in the County subsidy reimbursement rate (currently \$56.00 per day) is also needed to bring it in line with other programs with the same service. Medicaid reimburses \$73.58 per day and the State funded Senior Care Program reimburses \$71.00 per day for adult day care. The Commission recommends a higher appropriation be allocated.

**B. Increase Rates in Adult Foster Care Small Group Homes**

- The Adult Foster Care Program provides reimbursement for the cost of care for seniors and younger adults with disabilities in a homelike setting, who cannot otherwise live independently.
- The County reimbursement rate for this program has remained unchanged for more than 20 years, while the state reimbursement rate has continued to increase over the same period.
- The Commission believes this gap can and should be closed over the next three years.
- While the Commission applauds the County Executive for proposing an increase (\$105,000) to partially close the gap, we hope the gap can be eliminated in three years and thus recommend a higher allocation be appropriated.

**C. Restore 1 Full Time Position for the Long Term Care Ombudsman Program**

- The Long Term Care Ombudsman Program provides on-sight monitoring and advocacy for the more than 8,100 residents in 192 assisted living facilities and 34 nursing homes.
- A reduction in funding in FY '11 eliminated one staff position and ultimately caused a substantial reduction in the number of volunteers, who serve as the eyes and ears of the program.
- Without these resources, the program has struggled to adequately monitor and protect the vulnerable residents in all of the facilities.
- The Commission strongly supports the County Executive's proposal to add funds to the Long Term Care Ombudsman Program for a full time staff position to supervise volunteers and advocate for residents in assisted living facilities and nursing homes.

**D. Expand Health and Wellness Recreation Programs in Partnership with Diverse Community Groups. Provide Appropriate Budget Support Based on Recreation Department's Strategic Plan**

- The Commission on Aging supports the strategy of the Recreation Department to encourage and support vital living of older adults by providing opportunities for physical, mental and social interaction.
- The Commission supports the County Executive's proposal to provide funding (\$56,846) to increase operating hours at the Margaret Schweinhaut, Damascus and Holiday Park senior centers to meet the growing demand for this service.
- The Commission applauds the extension to a full year the Jewish Council on Aging Senior Partnership providing flexible, alternative transportation services between neighborhoods and senior centers (\$318,750).
- The Commission is concerned about the administrative and managerial infrastructure of the senior programs due to the elimination of several key positions years ago. The COA recognizes that the growth in these programs require appropriate management and support staff for the Recreation Department.

E. The Commission fully supports these additional enhancements included in the County Executive's Senior Initiative.

- The addition of a Social Worker position in the Adult Protective Services/Social Services to Adults Program. Since the passage of the State law requiring financial institutions to report financial fraud and abuse, there has been a 33% increase in the number of reports received by the program.
- Expansion of income eligibility for subsidized taxi trips for low-income seniors and persons with disabilities in the Call N Ride program will provide greater accessibility to this service for more county residents.
- Assignment of a fire department officer to address specific needs of seniors (\$100,000).

F. The Commission supports Councilmember Riemer's proposal to double the senior property tax credit. This credit aids low income homeowners meet their tax bill as a supplement to the state circuit breaker provisions.

Thank you for the opportunity to share the COA's position with you today.

Judith Levy, Chair  
Commission on Aging

# Montgomery County Vital Living Network<sup>60</sup>

Co-Chairs: Sandra Hughes, 240-461-5773 and Leslie Marks, 240-403-7602

April 9, 2014

Good afternoon, my name is Donna Phillips Mason and I am a member of the Montgomery County Vital Living Network. The Montgomery County Vital Living Network advocates for programs and opportunities that enhance and empower the County's 50+ population. We seek to preserve Montgomery County's only "growing natural resource" – healthy and engaged residents 55 and older.

Actively aging older adults are particularly drawn to and interested in the programs offered by Montgomery County Recreation Department, the County Libraries and the programs they sponsor, and also the County transportation services older adults use to access many county programs.

The Vital Living Network applauds and supports the County Executive's commitment to the Senior Initiative programs that focus on the coordination of existing programs for older adults and identify and plan for additional short and long term needs of the 55+ population.

### Recreation Department:

The Vital Living Network supports the additional financial resources provided to the Recreation Department to:

- Restore operating hours for the three senior recreation facilities;
  - o Schweinhaut Center in Silver Spring
  - o Holiday Park in Silver Spring/Wheaton
  - o Damascus in Damascus
- Increase the number of Senior Center mini trips from 2 to 4 per center
- Enhance the transportation program that brings transportation into the neighborhoods and to the Senior Centers. We want to note, however, that transportation is still a challenge in underserved areas of the county. The Recreation Department reports that approximately 1/3 of the calls to request transportation come from the underserved areas of Montgomery County that include; Potomac, Boyds, and the Clara Barton Communities.

The enhanced recreation programs go a long way to provide for a wide range of interests and needs of the 55+ population. The key to any successful program is adequate and competent staff to administer these programs. **The Vital Living Network strongly encourages the Council to add approximately \$200,000 in additional funds to restore the positions of (1) Manager III and (1) an Office Service Coordinator in the Department of Recreation.** This will be an

invaluable investment in the continued success and growth of the recreation programs for older adults.

Transportation:

The Vital Living Network supports transportation programs that enable seniors to have access to senior centers, shopping, medical appointment, and other social engagement activities. A variety of transportation services are necessary to support the range of needs of older adults in the community; both door to door and door through door programs are necessary. The ability to be able to access quality of life programs is essential to making Montgomery County a “community for a lifetime.” Providing a broad reach of affordable transportation services continues to be a challenge and one that still requires additional resources.

We specifically support the following:

- **In Department of Recreation:** Extend to a full year the Jewish Council for the Aging (JCA) Senior Transportation Partnership providing flexible, fixed-route senior bus services in local neighborhoods with limited door to door pick up and drop off transportation services to Long Branch, Holiday Park, Margaret Schweinhaut, White Oak and Damascus Senior Centers
- **In HHS:** Provide Transit Services Ride-On buses during off-peak hours for transportation to County community recreation centers once or more per week and to grocery stores for a limited number of senior housing complexes one time each week.
- **Reinvest Call N Ride** savings from conversion to electronic cards into the program by expanding income eligibility for subsidized taxi trips for low-income persons including seniors and persons with disabilities.
- **Increase funding for Seniors Ride Free**

Public Libraries:

Every community has a library - libraries have evolved as an important component of community life for older adult life. The library system has recognized the value and needs of older adults and has increased programming for the older adult demographic. The Vital Living Network is pleased to note that the County Executive’s budget has increased both staff (25 new positions) and operating hours for community libraries and increased the library budget by 6.7% over FY 2014.

Housing:

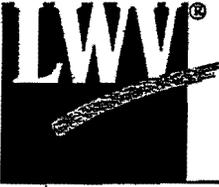
The County Executive’s budget includes \$5million dollars toward the development of Victory Oaks and another \$3.8million dollars toward the development of Parkview at Aspen Hill. **The Vital Living Network adds its voice to AIM, the Habitat for Humanity and Montgomery Housing**

**Partnership to support the increased funding of the Housing Initiative Fund (HIF) of approximately \$44million dollars, \$15million in the CIP budget and \$28million in the operating budget.** Unlike last year, there are several projects that the Department of Housing and Community Affairs are actively pursuing and are in the development process.

The need for additional affordable housing for seniors remains, and the VLN encourages Montgomery County to continue it's commitment to development of this housing.

In addition to the programs that the County Executive budget supports for the 55+ active population and for aging in place, **the Vital Living Network supports the increases in the Health and Human Services budget that allows for the continuation of support for the frail elderly in Montgomery County.** The funding of positions in adult foster care, long term care ombudsman, Community First Choice nurse monitor position are just a few of the increased services allocated as part of the FY 2015 budget.

In conclusion, The Vital Living Network supports the County Executive's budget emphasis on programs that support older adults in Montgomery County. We appreciate the County Executive's as well as the Council's continuing interest in the issues and concerns that relate to the 55+ population. We encourage the Council to support the County Executive's budget proposals as discussed in this testimony.



## THE LEAGUE OF WOMEN VOTERS *of Montgomery County, MD, Inc.*

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permanent liaisons to our county's cultural communities. We also suggest that the FY15 budget anticipate the costs involved in procuring a new voting system in FY16 by planning to allot sufficient staff time for training and coordination of new technical tasks, reviewing and updating of established processes, providing significant outreach to the voters on usage. The cost of acquiring additional storage must also be allocated.

### **Health Services**

In general, this part of the County budget reflects a concern for the underserved in our county and a resolve to maintain a sound safety net. We are pleased to see increases in funding for children's services [also discussed further below], at-risk youth programs, homeless families and individuals, and improved services to the elderly.

We also are gratified by the following:

- (1) Staffing was added for the expansion of the Kennedy Cluster project to the Watkins Mill Cluster to enhance early childhood services.
- (2) A new Linkages to Learning site was opened in Lakewood Elementary School.
- (3) The increase in rates of contract psychiatric services will help attract skilled psychiatrists to provide behavioral services.
- (4) Two new high school Wellness Centers opened in 2014.

We note with regret that Respite Services support remains flat: we urge that it be increased to fill an important gap.

Coordination of services within HHS and with other county agencies is critical for meeting the needs of Montgomery County's residents. The Positive Youth Development program is an admirable effort for bringing together, under a common mission and vision, a number of county agencies and other community service providers to reach out and deliver programs that promote the health and well-being of youth and prevent youth violence and gang activity. The inclusion of community organizations in this network recognizes their value in providing flexible, culturally appropriate services to at-risk youth, in addition to augmenting county services. We appreciate that, in its second year, this initiative received a generous financial boost for fulfilling its mission.

### **Children and Family Services (+ Child Care)**

While some increases for children's services were cited above, we note that other relevant budget line items are basically flat when compared with the FY14 budget. Since the county's population of children is increasing, the county needs to give some thought to also increasing the funds in its budget designated for children, including for day care. In addition, in light of an increasing population of Spanish speakers and other immigrant residents, are there enough special programs targeted to the unique needs of these populations?

One question is whether the county's Working Parents Assistance (WPA), which helps families who earn too much for the State subsidy, might also need to help those for whom the State subsidy does not meet the entire need.



**THE LEAGUE OF WOMEN VOTERS**  
*of Montgomery County, MD, Inc.*

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**Environmental Programs**

The League appreciates that the Department of Environmental Protection has been allotted an additional position to help in the implementation of the two new tree laws that just went into effect.

**Transportation**

Before asking some questions, the League wishes to applaud the following:

- (1) Continuation of funding for the bike-share transit system,
- (2) Funding to upgrade street lights to LED, and
- (3) Installation of solar panels on parking garages.

Sidewalks: Recent studies show that building sidewalks near transit hubs is more effective in increasing activity in transit nodes than are parking lots. Our Parking District Budget Services budget is to increase by more than 10%. Did the budget for sidewalk creation and maintenance increase accordingly? Are we doing all we can for increasing sidewalks and their usage?

Ride-On. Why did ridership decrease between FY12 and FY13? How certain are we of the current projected revenue increase of 12.8%? Why is it anticipated that riders, many of whom have low incomes or are renters, will have to pay more due to a fare increase while a drop in the county's "mass transit tax", a component of the real estate tax, will disproportionately benefit the county's wealthier homeowners?

[Relevant figures here include that the cost of Ride-On is due to go up \$3.5 million (from \$98M to \$101.6M), that the county will receive \$7M in new revenues (double the cost increase), that \$5M in state aid will come from the gas tax increase passed last year, and that fares will rise \$2M.]

**Education**

Clearly, when more than 50% of the County's budget is allocated to the costs of public schools, there is strong support for an excellent education system here. The positions that the League has taken over many years reflect this effort by supporting adequate teacher salaries, small class size, counselors in all levels of schools, robust ESOL services, and many other programs that enhance the excellence of MCPS. Therefore, we support funding the schools at a level where these goals can be achieved. Given the ever-increasing number of children enrolling in the schools, the increasing diversity of these children and the increasing number of children with limited economic resources the education costs must increase. But, as we stated at the beginning of this testimony, the Council must weigh the all the needs in the county as it carefully considers the school budget.

Linna Barnes, President  
League of Women Voters of Montgomery County

Department of Recreation

**STAFFING**

1. Please provide a vacancy list. Are any vacant positions proposed for elimination for FY15?

**VACANCY LISTING AS OF APRIL 2014**

| Employee | Job Class                     | Position Type | Grade  | FT/PT | Position Count | FTE Count  | Salary           | Benefits        | Total PC         | Program Area                          |
|----------|-------------------------------|---------------|--------|-------|----------------|------------|------------------|-----------------|------------------|---------------------------------------|
| VACANT   | 001015: RECREATION SPECIALIST | REGULAR       | OPT-21 | FT    | 1.0            | 1.0        | \$60,696         | \$19,910        | \$80,607         | Regional: Coffield                    |
| VACANT   | 001015: RECREATION SPECIALIST | REGULAR       | OPT-21 | FT    | 1.0            | 1.0        | \$60,696         | \$19,910        | \$80,607         | Regional: Holiday Park                |
| VACANT   | 001015: RECREATION SPECIALIST | REGULAR       | OPT-21 | FT    | 1.0            | 1.0        | \$60,696         | \$19,910        | \$80,607         | Regional: Senior Neighborhood Program |
|          |                               |               |        |       | <b>3.0</b>     | <b>3.0</b> | <b>\$182,089</b> | <b>\$59,731</b> | <b>\$241,820</b> |                                       |

Recreation has three unfilled vacancies in FY 14 all of which have current pending offers. No vacancies are proposed for elimination in FY 15.

2. Please provide the current organizational and staffing chart for the Department and a proposed organizational staffing chart for FY15.

See Attachments REC-1 & REC-1A

3. Please identify any positions that have been reclassified, or abolished since the publication of the FY14 Personnel Complement for the Department. What positions are being added, eliminated or reclassified as a part of the recommended FY15 budget?

**FY 2014 RECLASSIFIED POSITIONS**

| FROM: Job Class                  | Grade  | TO: Job Class                  | Grade  | FTE Count  | Description/Note                          |
|----------------------------------|--------|--------------------------------|--------|------------|---|
| 000152: ADMINISTRATIVE SPEC I    | NU-18  | 000150: ADMIN SPECIALIST III   | NU-23  | 1.0        | Reclassified position/employee desk audit |
| 000552: INFO TECHNOLOGY SPEC III | NU-26  | 000112: MANAGER III            | NU-M3  | 1.0        | Reclassified position/employee desk audit |
| 100812: PUBLIC RELATIONS SPEC    | NU-24  | 000832: PROGRAM MANAGER II     | NU-25  | 1.0        | Reclassified position/employee desk audit |
| 001015: RECREATION SPECIALIST    | OPT-21 | 000836: PROGRAM SPECIALIST II  | OPT-21 | 1.0        | Reclassified/Renamed position             |
| 000151: *ADMINISTRATIVE SPEC II  | NU-21  | 000424: *MGT & BUDGET SPEC III | NU-25  | 1.0        | Reclassified/Renamed position             |
| <b>TOTAL</b>                     |        |                                |        | <b>5.0</b> |   |

Recreation has five positions that were reclassified since the publication of the FY 14 Personnel Complement.

**PROPOSED/RECOMMENDED ADDITIONAL POSITIONS FOR RECREATION**

| Employee | Job Class                     | Position Type | Grade  | FT/PT | Position Count | FTE Count  | Salary           | Benefits        | Total PC         | Program Area  |
|----------|-------------------------------|---------------|--------|-------|----------------|------------|------------------|-----------------|------------------|---|
| VACANT   | 001015: RECREATION SPECIALIST | REGULAR       | OPT-21 | FT    | 1.0            | 1.0        | \$60,696         | \$19,910        | \$80,607         | Regional: Scotland  |
| VACANT   | 001015: RECREATION SPECIALIST | REGULAR       | OPT-21 | FT    | 1.0            | 1.0        | \$60,696         | \$19,910        | \$80,607         | Youth Development: Excel Beyond the Bell  |
| VACANT   | 001015: RECREATION SPECIALIST | REGULAR       | OPT-21 | FT    | 1.0            | 1.0        | \$30,348         | \$9,955         | \$40,303         | Youth Development: Watkins Mills Sports Academy<br>(Funded for half year in FY15) |
|          |                               |               |        |       | <b>3.0</b>     | <b>3.0</b> | <b>\$151,741</b> | <b>\$49,776</b> | <b>\$201,517</b> |   |

Recreation is requesting three additional new positions in association with new programming for FY 15 which are included in the CE's recommendations. There are no positions recommended for elimination or reclassification for FY 15.

4. What amount of lapse is assumed for the budget? Please provide the actual amounts of unspent personnel costs resulting from vacancies for FY13 and FY14 to date.

FY15 has a projected personnel lapse funding of \$109,089 (*including est. benefits*). Unspent personnel costs resulting from vacancies in FY13 was approximately \$163,229 (*including est. benefits*) and FY 14 YTD is approximately \$137,474 (*including est. benefits*).

5. What does the reduction of \$180,751 for annualization of FY14 Personnel costs relate to? What about the increase of \$6,863 for Annualization of Lapsed Position?

The reduction of \$180,751 resulted from salary turnover differences from FY 14 initialized incumbents versus FY15 initialized incumbents. The increase of \$6,863 represents the annualization of seasonal staff anticipated to implement the 55+ Active Adult Program at the Leonard E. Jackson Ken-Gar Center.

6. What positions are being annualized in FY15? When were they filled?

There were no positions annualized from the FY14 budget to the FY 15 budget.

7. Please report on the functional staffing at centers in FY13 and FY14 to date including the amount of time, if any, that centers were closed due to staff shortages. Please report the extent to which centers were open at times when minimum staffing levels (*2 employees at a given time*) were not achieved.

Center schedules are continuing to be adjusted, returning closer to original schedules from before the budget reductions. Most recently, the FY15 proposal provides additional hours of operation for Senior Centers. All current Center hours of operations are scheduled to have two staff on duty. While the Department does not formally track late openings or inability to open facilities', the Department has had not experienced any failed opening of facilities or delayed openings beyond 30 min due to late staff or emergency weather conditions that precluded safe operations.

8. The PHED Committee requested a review of Department staffing practices to better understand in what circumstances Department functions are better handled by career staff instead of seasonal staff; the appropriate level of staffing of recreation centers taking into account amount and type of use and incident reports (disruptive behavioral reports, incident reports, and police reports) related to specific centers; how staffing levels at the County's recreation centers compare to other jurisdictions and industry best practices; the appropriate span of control of supervisory positions in the Department; and the appropriate level of management staffing to perform important function including daily oversight of department functions, succession planning, strategic planning, long-range facility planning and CIP implementation and evaluation efforts. What work has been completed in response to these issues?

Recreation's staffing complement submitted in the FY15 CE Recommended budget is consistent with applicable County law, regulations, and labor agreements, and is staffed to deliver the recommended program of services. The Department has focused on several new initiatives in the last six to nine months - continued development and progress in the area of youth development, senior transportation, and strengthening new community partnerships and as a result has had limited time and resources available to focus on this question. CountyStat, in conjunction with the Recreation Department, is conducting benchmarking analyses. We will provide you with the results when they are available.

CENTERS

1. Please provide a schedule of current center hours of operation and explain whether center hours are anticipated to change for FY15.

For FY15 there are no planned changes in existing center hours of operation.  
See Attachment REC-2 for current operating hours.

2. Please provide the number of disruptive behavioral reports, incident reports or police reports by recreation facility in FY13 and FY14 to date.

During FY13, no Disruptive Behavior Orders were issued. In FY14 YTD reports, one Disruptive Behavior Order has been issued. Incident/Accident Reports number 1,063 for FY14 YTD and 1,411 for FY13.

*\*These numbers reflect all incident accident reports which include such incidents as lost or stolen items, accidents that include aquatic emergency action plans, providing first aid for scrapes, customer concerns, etc.*

3. Please provide the operating budget for the Scotland Neighborhood Recreation Center broken out by personnel and operating costs and the staffing levels (positions and FTEs) associated with the center? Please explain what services and positions are associated with the \$223,908 and 2.1 FTEs assigned for Scotland reopening.

Allocation for Scotland Neighborhood Recreation Center is as follows: Total Personnel = \$126,860 and Total Operating Expense = \$97,049; Workforce FTE = 1.0 and Seasonal FTE = 1.10

Funding of \$223,908 for Scotland in FY15 will provide coverage for 1 career Recreation Specialist position plus increased seasonal funding as well as increased operational funding for standard operations to include programming and facility supplies, equipment, maintenance and day-to-day operations.

4. What is the recommended FY15 budget for Ken-Gar? What funding added to annualize operations at the center, and if so, how much? Please provide an update on programming and hours of operation for the Ken-Gar Community Center? Has the Department determined with community input what programs will be offered at the center and when?

Allocation for Leonard E. Jackson Ken-Gar Center is as follows: Total Personnel = \$14,637 (*includes increase of \$6,863 FY15*) and Total Operating Expense = \$8,000; Seasonal FTE = 0.66

\$6,863 additional funding for Leonard E. Jackson Ken-Gar Center was received in the FY 15 CE Recommended allocation to annualize seasonal expense, no other additional funding was received. FY15 funding level assumes operations for the +55 Active Adult programming and Club Rec (*Afterschool*) programming only.

At the completion of the renovations, the Jackson/Ken-Gar Center returned to its previous schedule of operations based on use by the community. The center's hours of operation are based on programs and rentals, not on fixed set hours of operation.

**Current Planned Hours of Operation:**

Summer Fun Center: 8 AM – 6 PM, M - F  
Club Rec (Afterschool) Programs: 3:00 PM – 6:00 PM, M - F  
+55 Active Adult Programs: 10 AM – 2 PM, 2 days a week  
(\*based on current senior programs within the community)  
Rentals/Community Activities: by Facility Use Permit

Special Youth Events will be offered during Halloween, Holiday Seasons, Valentine's Day & at least one Community Day event.

The Recreation Department has held meetings with the Community to determine the programs and activities offered at the center. The special events, senior program and after school were the top programs discussed. They would like to see a summer program at a later date. The community was surveyed in April and an Open House is being planned in May to give the community another opportunity to give input.

5. What is the current staffing (*positions and FTEs*) and operating associated with Club Rec program? Are there changes recommended to the Club Rec program in FY15 related to sites, programming/hours of operation, fees, budget or staffing?

Allocation for Club Rec program is as follows: Total Personnel = \$238,881 and Total Operating Expense = \$30,900; Seasonal FTE = 10.85

**General staffing plan for Club Rec: (All staffing levels are seasonal positions)**

The management and oversight of the Club Rec(afterschool program 3pm – 5pm at Community Recreation Centers) is within the supervision and oversight of the full time Recreation Specialist who serves as the center director and operations/programs within the facility.

1 Seasonal Club Rec Program Director      1 Seasonal Assistant Club Rec Program Director  
1 Seasonal Leader/Counselor  
1 – 15 Seasonal Program Aides/Assistants (based on enrollment & participation per location)

There are no changes to programming, hours, fees, budget or staffing planned for FY 15.

6. What is the general state of cleaning and maintenance of Recreation facilities? How frequently are bathrooms cleaned, floors mopped/swept, and grounds maintained? To what extent has the Department received complaints about the cleaning maintenance of its facilities in FY13? (See Attachment DGS)
7. I'm working on a question related to PLAR/preventive maintenance. Ultimately, I'd like list of PLAR requests/needs in FY13 and/or FY14 along with what is not able to be completed in a given year as a result of limited funding.

See Attachment REC-3

8. Comments were made regard challenges in maintaining and operating the facilities that the Department currently operates in the context of strategic capital planning for the Department. If they had stayed with the currently plan would need to build 9 facilities. - larger facilities central located, 9 I want to ask about possible increase to PLAR and preventive maintenance. I haven't formulated the question yet. I thought something was said in Committee recently about things that Department isn't able to get to related to maintenance and PLAR -- I'm going to try and go back a listen Essentially, I want to know kinds of repairs or maintenance that Department has not been able to get to and possible adding funding for this.

See response above, from DGS/DFM (*Attachment DGS*)

In addition to the DGS/DFM response above re: maintaining facilities, the question asks about reducing the number of customer serving facilities. This was a proposal that grew out of the findings of the VISION2030 Study and subsequent Montgomery County Recreation Facility Development Plan, 2010-2030. The continuation of the Community Recreation Center and separate Aquatic Centers program would have required development of a total of 10 -12 additional projects. The RFDP, 2010-2030 recommends development of 4 region serving facilities combining recreation and aquatic facilities and locating them along a prime population and transportation corridor in the south & north central sectors of the County. Although it is reasonable to assume that both development and operations costs will be greater for each individual facility the cumulative total is expected to be significantly less in adjusted dollars.

The Aquatics centers are not managed and maintained by DGS but by Recreation.

**\*Note: Indoor/outdoor aquatic pools facilities, i.e., restrooms, wash/showers, offices, circulation, etc are assigned and maintained by the Department of Recreation.**

| AQUATIC CUSTODIAL AND GROUNDS SCHEDULES FISCAL YEAR '14 |              |              |                                 |         |
|---|--------------|--------------|---------------------------------|---------|
| FACILITY  | RESTROOMS    | FLOORS       | DAILY, WEEKLY CLEANING HOURS    | GROUNDS |
| Kennedy Shriver Indoor Pool                             | Daily/7 days | Daily/7 days | 12:00AM- 4:00AM Daily           | 2X/MO   |
| Martin L. King Indoor Pool                              | Daily/7 days | Daily/7 days | 12:00AM- 4:00AM Daily           | 2X/MO   |
| Olney Indoor Pool                                       | Daily/7 days | Daily/7 days | 12:00AM- 4:00AM Daily           | 2X/MO   |
| Germantown Indoor Pool                                  | Daily/7 days | Daily/7 days | 12:00AM- 4:00AM Daily           | 2X/MO   |
|   |              |              |                                 |         |
| Germantown Outdoor Pool                                 | Daily/ 7days | Daily/7 days | Done by staff during pool hours | 2X/MO   |
| Western County Outdoor Pool                             | Daily/ 7days | Daily/7 days | Done by staff during pool hours | 2x/MO   |
| Upper County Outdoor Pool                               | Daily/ 7days | Daily/7 days | Done by staff during pool hours | 2x/MO   |
| Martin L. King  | Daily/ 7days | Daily/7 days | Done by staff during pool hours | 2x/MO   |
| Glenmont/ Wheaton Outdoor Pool                          | Daily/ 7days | Daily/7 days | Done by staff during pool hours | 2x/MO   |
| Bethesda Outdoor Pool                                   | Daily/ 7days | Daily/7 days | Done by staff during pool hours | 2x/MO   |
| Long Branch Outdoor Pool                                | Daily/ 7days | Daily/7 days | Done by staff during pool hours | 2x/MO   |

**SENIORS**

1. What would it cost to add a Manager III position to provide oversight and support to senior services? Please describe the job responsibilities of the current Recreation Supervisor position that oversees Senior services.

Estimated FY15 cost for a Manager III position = \$80,814 (at 3/4 of fiscal year; annualized cost = \$107,751) including benefits, plus additional operating costs of \$6,000.

Duties for the Manager III include: Supervising staff and programs at the five senior centers and 11 55+Active Adult Program sites; Compiling reports; Providing oversight for the county-wide transportation program; Monitoring and Preparing budgets for senior programs; Developing training programs & Providing staff development; Providing oversight for personnel issues; Act as an Information & Referral resource; Attend or represent the Department to various boards, committees, meetings; Order equipment and supplies; Approve schedules and timesheets; Work within the recently developed three-year plan for senior programs to make sure we are moving in the right direction, etc.

2. Please provide an update on senior programming at recreation facilities for FY13 and FY14 to date including attendance figures by program and facility. Please also provide current senior center and senior program hours of operation and proposed hours for FY 15.

Currently, we have senior programs at five senior centers and 11 community centers. The five senior centers each meet five days per week, and the 11 community centers have a designated senior programs staff person on site doing programs two days per week, but most of the centers offer classes and special programs/events on other days of the week as well.

Senior Programming @ Recreation Facilities  
YTD

| Senior Center Site/Location | FY 13<br># Attendees | FY14<br>(thru 2nd Qt r)<br># Attendees |
|-----------------------------|----------------------|--|
| Damascus                    | 14,408               | 7,406                                  |
| Holiday Park                | 131,406              | 62,591                                 |
| Long Branch                 | 34,503               | 22,903                                 |
| Schweinhaut                 | 104,898              | 47,290                                 |
| White Oak                   | 17,895               | 15,095 <sup>3</sup>                    |
| <b>TOTAL</b>                | <b>303,110</b>       | <b>155,285</b>                         |

| Meets 2 days/week                | FY 13<br># Attendees | FY14<br>(thru 2nd Qt r)<br># Attendees |
|----------------------------------|----------------------|--|
| <b>+55 Active Adult Programs</b> |                      |  |
| Bauer                            | 22,400               | 10,730                                 |
| Clara Barton                     | 9,678                | 4,952                                  |
| East County                      | 10,150 <sup>1</sup>  | 8,870                                  |
| Germantown                       | 14,460               | 6,085                                  |
| Lawton                           | 9,757 <sup>1</sup>   | 7,301                                  |
| Longwood                         | 13,124 <sup>1</sup>  | 4,407                                  |
| Mid County                       | 16,607 <sup>1</sup>  | 9,112                                  |
| Potomac                          | 32,636 <sup>2</sup>  | 20,889                                 |
| Praisner                         | 39,406               | 21,849                                 |
| Ross Boddy                       | 5,104                | 2,400                                  |
| Plum Gar                         |                      |  |
| <b>TOTAL</b>                     | <b>173,322</b>       | <b>96,595</b>                          |

<sup>1</sup> Senior Sneakers & Senior Fit Classes not included in this count

<sup>2</sup> Only counted Senior attendance on Active Adult Program meeting days

<sup>3</sup> Did not operate a full year in FY13

Data not yet available

The totals in the above chart include all class registrants, program participants, those attending special events where head counts were taken, the nutrition lunch program users, those using the Senior Sneaker weight & exercise rooms (*that swiped their Access Cards*), walk-ins looking for general information, and those using the centers for other walk-in purposes (*i.e. billiards, card playing, ping pong, the gift shop and Café at Holiday park, etc.*) where registering is not required. These numbers do not include persons attending meetings in the facilities, rentals, and drop-ins taking place outside of normal senior program operating hours

See Attachment REC-4 (*Senior Center Hours of Operation/Proposed Hours*)

3. Please provide an update on the Senior Transportation Initiative. How many people have been served through the Senior Transportation Initiative? How many people receive services on a daily basis?

**Seniors Served thru Senior Transportation Initiative:** Total of 3,468 ridership trips between January 13 and March 30, 2014. (*Date range considers ONLY active program days, excludes facility closures due to inclement weather & holidays*)

**Senior Ridership Daily Basis Services:** Approximately 100 participants/day

4. Please provide an update on the senior mini-trip program including the number of trips offered, attendance to date, fees charged, and revenues collected.

Mini-trips began April 3rd, for FY 14 there have only been three trips offered. Each trip was reported as successful and there was an average of 15 attendees per trip. There are 22 more trips scheduled between now and the end of the budget year, June 30.

Fees average \$2/hour/participant and year-to-date revenue collected is \$310.00.

5. What will be the impact of decrease in funding for the Senior Nutrition grant?

This reduction was due to an analytical review of actual costs. There is no service impact.

**YOUTH PROGRAMMING**

1. What programming, staffing (positions and FTEs) is being shifted from Countywide Programs into Youth Development Program?

**Cost Centers SHIFTING from Countywide  
to Youth Development**

| Cost Center Name/ Code                        | FTE Count    |
|---|--------------|
| Teen Events (C72261)                          | 1.50         |
| Youth Services (C72276)                       | 2.00         |
| Teen Leadership/ YAC (C72291)                 | 0.00         |
| Teen Summer Programs (C72292)                 | 1.70         |
| STEP (C72295)                                 | 11.30        |
| Teen Cafe (C72296)                            | 1.00         |
| Excel Beyond the Bell (C72297)                | 8.23         |
| Rec Extra/ Sports Academies- Central (C72300) | 15.50        |
| Blair Sports Academy (C72244)                 | 3.40         |
| Springbrook Sports Academy (C72246)           | 2.50         |
| Up County Sports Academy (C72262)             | 4.88         |
| Einstein Sports Academy (C72293)              | 0.00         |
| Wheaton Sports Academy (C72294)               | 4.50         |
| Area IV Rec Xtra (C72240)                     | 1.00         |
| Area III Rec Xtra (C72273)                    | 0.00         |
| <b>TOTAL FTE'S</b>                            | <b>57.51</b> |

| CAREER POSITIONS SHIFTING TO YOUTH DEVELOPMENT |        |             |
|--|--------|-------------|
| FROM: Countywide                               | Grade  | FTE Count   |
| 000112: MANAGER III                            | NU-M3  | 1.0         |
| 001012: RECREATION SUPERVISOR                  | NU-23  | 1.0         |
| 001012: RECREATION SUPERVISOR                  | NU-23  | 1.0         |
| 001015: RECREATION SPECIALIST                  | OPT-21 | 1.0         |
| 001015: RECREATION SPECIALIST                  | OPT-21 | 1.0         |
| 001015: RECREATION SPECIALIST                  | OPT-21 | 1.0         |
| 001015: RECREATION SPECIALIST                  | OPT-21 | 1.0         |
| 001015: RECREATION SPECIALIST                  | OPT-21 | 1.0         |
| 001015: RECREATION SPECIALIST                  | OPT-21 | 1.0         |
| 001015: RECREATION SPECIALIST                  | OPT-21 | 1.0         |
| 001015: RECREATION SPECIALIST                  | OPT-21 | 1.0         |
| 001015: RECREATION SPECIALIST                  | OPT-21 | 1.0         |
| 001015: RECREATION SPECIALIST                  | OPT-21 | 1.0         |
| 009273: OFFICE SERVICES COORD                  | OPT-16 | 1.0         |
|  |        | <b>13.0</b> |

Seasonal FTE's

44.51

A total of 57.5 FTE's (13 of 57.5 are merit employees, noted above) will be associated with the Youth Development program; this count includes 2 new CE Recommended career positions.

2. Please provide an update of the Excel Beyond the Bell Program and the EBB Summer Extended Learning Opportunity Middle School program. What is the FY14 approved and FY15 recommended budget and staffing (positions and FTEs) for each program site?

| FISCAL YEAR 2014                         |                   | FISCAL YEAR 2014                                 |                   |
|--|-------------------|--|-------------------|
| Excel Beyond the Bell , Recreation (110) |                   | Extended Learning Opportunity , Recreation (110) |                   |
| Funding Category                         | BUDGET ALLOCATION | Funding Category                                 | BUDGET ALLOCATION |
| TOTAL PERSONNEL COSTS                    | \$324,899         | TOTAL PERSONNEL COSTS                            | \$30,240          |
| TOTAL OPERATING EXPENSE                  | \$226,600         | TOTAL OPERATING EXPENSE                          | \$63,900          |
| <b>TOTAL EXPENSE</b>                     | <b>\$551,499</b>  | <b>TOTAL EXPENSE</b>                             | <b>\$94,140</b>   |
| FTE (Workforce)                          | 3.00              | FTE (Workforce)                                  | 0.00              |
| FTE (Seasonal)                           | 4.76              | FTE (Seasonal)                                   | 1.28              |
| <b>TOTAL FTE</b>                         | <b>7.76</b>       | <b>TOTAL FTE</b>                                 | <b>1.28</b>       |

| FISCAL YEAR 2015 Proposed                |                   | FISCAL YEAR 2015 Proposed                        |                   |
|--|-------------------|--|-------------------|
| Excel Beyond the Bell , Recreation (110) |                   | Extended Learning Opportunity , Recreation (110) |                   |
| Funding Category                         | BUDGET ALLOCATION | Funding Category                                 | BUDGET ALLOCATION |
| TOTAL PERSONNEL COSTS                    | \$466,801         | TOTAL PERSONNEL COSTS                            | \$30,240          |
| TOTAL OPERATING EXPENSE                  | \$308,200         | TOTAL OPERATING EXPENSE                          | \$63,900          |
| <b>TOTAL EXPENSE</b>                     | <b>\$775,001</b>  | <b>TOTAL EXPENSE</b>                             | <b>\$94,140</b>   |
| FTE (Workforce)                          | 4.00              | FTE (Workforce)                                  | 0.00              |
| FTE (Seasonal)                           | 7.23              | FTE (Seasonal)                                   | 1.28              |
| <b>TOTAL FTE</b>                         | <b>11.23</b>      | <b>TOTAL FTE</b>                                 | <b>1.28</b>       |

See Attachments REC-5, REC-5A, REC-5B & REC-5C (EBB & ELO charts)

Why was Montgomery Village Middle School identified for expansion?

The Kennedy Cluster workgroup analyzed factors including FARMS, expanded MCPS initiatives that could be complimented and leveraged, and overall need when making a determination of which schools to expand. After reviewing those factors, Montgomery Village rose to the top as a candidate for expansion.

When will service begin and what will be the schedule for service delivery?

Service will begin in fall of 2014; the department has already begun meetings with school administration to identify program needs, space, staff support, student interests, etc.

Where will the ELO program be delivered in FY15 (summer 2014)?

The Extended Learning Opportunities (ELO) summer programs will be held at the following locations: Argyle, Loiederman, Lee, Clemente, Forest Oak and Neelsville. The Department is also partnering with Identity at the Neelsville site, and the Montgomery County Collaboration Council at the Lee site. Montgomery County Collaboration Council received a United Way grant to help support expanded program offerings at the Lee site. Additionally, Teen Works will deliver a no cost camp at the end of the ELO session at Broad Acres Elementary

3. Why are EBB sites at Forest Oak and Neelsville only two days per week? What would be the cost of increasing programming at these two sites to four days per week consistent with other EBB models?

In partnership with MCPS the two schools identified above were both struggling with academic state level performance levels, both listed on state list as a result with limited funding resources available the decision was made to fund both schools at two days per week as opposed to funding only one location, the Department worked closely with MCPS and school administration and all were supportive.

The cost to increase the sites to four days per week is an additional: \$137,352

**ADDITIONAL FUNDING PER SITE**

Personnel Cost: \$27,876 per site with 1.3 associated FTEs

Operating Cost: \$40,800 per site

*\*The additional two days a week to the two sites may also require additional resources to MCPS for after school bus transportation. We do not believe this additional expense was included in estimates.*

4. Please provide the FY14 approved and FY15 recommended budgets for RecExtra program, and each Sports Academy program broken out by operating and personnel dollars. Please also provide registration and attendance data and staffing (position and FTEs) for the programs by site and as well as any outcomes data collected.

**FY 14**

| Funding Category        | Blair (72244) | Paint Branch (72245) | Springbrook (72246) | Einstein (72293) | Wheaton (72294) | Sports Academies Central (72300) | TOTAL     |
|-------------------------|---------------|----------------------|---------------------|------------------|-----------------|----------------------------------|-----------|
| TOTAL Personnel         | \$80,738      | \$0                  | \$59,208            | \$0              | \$107,650       | \$335,815                        | \$583,411 |
| TOTAL Operating Expense | \$35,520      | \$0                  | \$41,930            | \$100,000        | \$58,710        | \$85,430                         | \$321,590 |
| Total Allocation        | \$116,258     | \$0                  | \$101,138           | \$100,000        | \$166,360       | \$421,245                        | \$905,001 |
| Seasonal FTE            | 3.4           | 0.0                  | 2.5                 | 0.0              | 4.5             | 0.0                              | 10.4      |
| Career FTE              | 0.0           | 0.0                  | 0.0                 | 0.0              | 0.0             | 4.0                              | 4.0       |
| Total FTE               | 3.4           | 0.0                  | 2.5                 | 0.0              | 4.5             | 4.0                              | 14.4      |

**FY 15**

| Funding Category        | Blair (72244) | Paint Branch (72245) | Springbrook (72246) | Einstein (72293) | Wheaton (72294) | Sports Academies Central (72300) | Watkins Mills / Up County Sports Academy (72262) | TOTAL       |
|-------------------------|---------------|----------------------|---------------------|------------------|-----------------|----------------------------------|--|-------------|
| TOTAL Personnel         | \$80,738      | \$0                  | \$59,208            | \$0              | \$107,650       | \$347,574                        | \$82,943   | \$678,113   |
| TOTAL Operating Expense | \$35,520      | \$0                  | \$41,930            | \$100,000        | \$58,710        | \$85,430                         | \$29,355   | \$350,945   |
| Total Allocation        | \$116,258     | \$0                  | \$101,138           | \$100,000        | \$166,360       | \$433,004                        | \$112,298  | \$1,029,058 |
| Seasonal FTE            | 3.4           | 0.0                  | 2.5                 | 0.0              | 4.5             | 0.0                              | 3.9  | 14.3        |
| Career FTE              | 0.0           | 0.0                  | 0.0                 | 0.0              | 0.0             | 4.0                              | 1.0  | 5.0         |
| Total FTE               | 3.4           | 0.0                  | 2.5                 | 0.0              | 4.5             | 4.0                              | 4.9  | 19.3        |

*\*Teen Summer Programs listed above is repurposed cost ctr for Dream Academy – Strathmore Elem*

See Attachments REC-6 & REC-6A

The Department has a new manager in place now for the Youth Development team. The team is working with Montgomery County Collaboration Council, MCPS and others to establish broad outcome measurements and effective tools for measurements that can be implemented across a wide span of youth programs in the department (*see Attachment REC-7B as example of concepts*). These should be in place and implemented for FY16. As a result we can only provide outputs to date.

5. What is the proposal to provide a Sports Academy at Watkins Mill High School recommended to begin mid year in January? Why was Watkins Mill High School selected as a Sports Academy site?

It will take the first half of the school year to fully establish and market the program. It will also take some time to book space and confirm the needs/interests of the students to make sure we are effectively leveraging resources. Watkins Mill was selected based on the same factors that led to the expansion of the Montgomery Village Middle School.

6. Please provide the FY14 approved and FY15 recommended budgets and available service and outcomes data for the teen programs including Teen Works, Teen Escape Club, summer teen program, and teen leadership programming.

**TOTAL TEEN PROGRAMMING**

| CATEGORY                      | FY14 YTD  | FY15 Proposed |
|-------------------------------|-----------|---------------|
| Full Time WY                  | 3.0       | 4.0           |
| Seasonal Staff WY             | 30.0      | 30.1          |
| Budget                        | \$914,838 | \$894,804     |
| # of Participants             | 1,245     | 1,245         |
| Cost Per Participant          | \$734.81  | \$718.72      |
| Cost Per Participant % Change |           | -2.2%         |

**Summer Teen Programs  
FY 14 Budget**

| Funding Category     | TeenWorks | Teen Summer Programs | Summer Camps | Teen Café | TOTAL     |
|----------------------|-----------|----------------------|--------------|-----------|-----------|
| TOTAL Personnel      | \$434,052 | \$59,208             | \$21,726     | \$29,975  | \$544,961 |
| Operational Expenses | \$49,355  | \$40,263             | \$10,000     | \$85,000  | \$184,618 |
| Total Allocation     | \$483,407 | \$99,471             | \$31,726     | \$114,975 | \$729,579 |
| Seasonal FTE         | 11.3      | 1.7                  | 14.0         | 1.3       | 28.3      |
| Career FTE           | 2.0       | 0.0                  | 0.0          | 0.0       | 2.0       |
| Total FTE            | 13.3      | 1.7                  | 14.0         | 1.3       | 30.3      |

**Teen Programs  
FY 14 Budget**

| Funding Category     | Teen Leadership/YAC | Teen Events | Youth Services | TOTAL     |
|----------------------|---------------------|-------------|----------------|-----------|
| TOTAL Personnel      | \$5,383             | \$35,525    | \$107,751      | \$148,659 |
| Operational Expenses | \$10,000            | \$26,600    | \$0            | \$36,600  |
| Total Allocation     | \$15,383            | \$62,125    | \$107,751      | \$185,259 |
| Seasonal FTE         | 0.2                 | 1.5         | 0.0            | 1.7       |
| Career FTE           | 0.0                 | 0.0         | 1.0            | 1.0       |
| Total FTE            | 0.2                 | 1.5         | 1.0            | 2.7       |

**FY 15 Proposed Budget**

| Funding Category     | TeenWorks | Teen Summer Programs | Summer Camps | Teen Café | TOTAL     |
|----------------------|-----------|----------------------|--------------|-----------|-----------|
| TOTAL Personnel      | \$269,403 | \$59,208             | \$21,726     | \$29,975  | \$380,312 |
| Operational Expenses | \$64,355  | \$40,263             | \$10,000     | \$85,000  | \$199,618 |
| Total Allocation     | \$333,758 | \$99,471             | \$31,726     | \$114,975 | \$579,930 |
| Seasonal FTE         | 11.3      | 1.7                  | 14.0         | 1.4       | 28.4      |
| Career FTE           | 2.0       | 0.0                  | 0.0          | 0.0       | 2.0       |
| Total FTE            | 13.3      | 1.7                  | 14.0         | 1.4       | 30.4      |

**FY 15 Proposed Budget**

| Funding Category     | Teen Leadership/YAC | Teen Events | Youth Services | TOTAL     |
|----------------------|---------------------|-------------|----------------|-----------|
| TOTAL Personnel      | \$5,383             | \$35,525    | \$187,366      | \$228,274 |
| Operational Expenses | \$10,000            | \$76,600    | \$0            | \$86,600  |
| Total Allocation     | \$15,383            | \$112,125   | \$187,366      | \$314,874 |
| Seasonal FTE         | 0.2                 | 1.5         | 0.0            | 1.7       |
| Career FTE           | 0.0                 | 0.0         | 2.0            | 2.0       |
| Total FTE            | 0.2                 | 1.5         | 2.0            | 3.7       |

See Attachment REC-7, REC-7A, REC-7B & REC-7C

7. Please describe the Summer Teen Mobile Recreation Program? What services will be provided? Where will the program take place? What are the anticipated hours of operation and the youth to be targeted for services? How many youth are anticipated to be served?

This unique program offering will allow already funded Teen Works students to develop, organize and deliver recreation, arts, and wellness activities from 11am to 1pm at the MCPS summer nutrition sites. MCPS has delivered bag lunches to a variety of locations for students to walk in during the summer – while they have had some success the Nutrition staff are very excited to partner with us – so that this program might serve as a hook to attract more students to participate.

At one site Maryvale Elementary we will pilot a 9am to 1pm program – so that the school can not only open the cafeteria and serve a hot breakfast but a prepared lunch as well.

Sites currently identified are Maryvale Elementary, Fox Chapel Elementary, Clemente MS, Argyle MS, and Page and Greencastle Elementary are potential sites under consideration with MCPS staff.

The Department is continuously working to promote lifelong healthy habits to help young people thrive. The "Power Play" program, a strategy of the Be Active Montgomery Campaign, uses nutrition education, lifetime leisure skills, and access to healthy food as a means to empower young people to make healthy choices and become lifelong advocates for healthy communities.

Key elements include partnerships with: MCPS Nutrition, MCPS school principals, National Recreation & Parks Association, Alliance for A Healthier Generation, Share Our Strength, Linkages (partners provide: Food Sponsorship, Promotion & Nutrition Curriculum, dietary intern, program standards & framework, adequate play space & food storage, community access, partnership for the greatest reach and transformational gains (collectively setting goals around nutrition, physical activity, safety, connection)

Cornerstones & Priority Focus Areas: Health & Wellness, School Connection, Workforce Development-  
-Outcomes include: Reduction in food insecurity, Safe & Supportive environment, increase in Physical activity & health education, increase in work readiness skills and youth with work experience

Goal Reach: 60 young people per day per site provide 60 min of Physical activity per day; activities to include Lifetime Leisure: General Sports & Games, Reading for Pleasure, tennis, golf, fitness and nutrition education, Additionally, this year the Teen Works will again a free camp at Broad Acres Elementary for over 60 students as an extension of the ELO program.

**MISCELLANEOUS**

1. Please identify the one-time items approved in FY14 that are proposed for elimination.

**Recommended FY 14 Elimination List**

|   | PC                | OE                | Total             | FTE          | Description  |
|---|-------------------|-------------------|-------------------|--------------|--|
| Decrease Cost: Senior Nutrition Grant                         | (\$16,346)        |                   | (\$16,346)        | (0.8)        | Reduction due to analytical review of actual costs |
| Decrease Cost: Elimination of One-time Items Approved in FY14 | \$0               | (\$77,000)        | (\$77,000)        | 0.0          | POS equipment one-time purchase                    |
| <b>TOTAL REDUCTION/ELIMINATION OF COSTS</b>                   | <b>(\$16,346)</b> | <b>(\$77,000)</b> | <b>(\$93,346)</b> | <b>(0.8)</b> |  |

2. What is the recommended FY14 payment to Takoma Park for Recreation Services?  
\$87,650
3. What work has been done to centrally schedule rooms for community use in Recreation Centers? Do any potential costs, savings, or revenue changes result from this work? Are customers now able to book rooms in recreation facilities on-line? What benefits or barriers/challenges exist to having CUPF schedule these rooms?

The Department in partnership with Montgomery Parks, CUPF, and the Gilchrist Center are moving from our current business software platform of CLASS to a joint registration system – ACTIVE.NET. This cloud based software will allow for a customer application that allows for one account, pin number system allowing customers to register and pay for any agency activity or program in a single system. This functionality will also include facility booking and permits. As a result of this change in the next 12 – 18 months the Department has delayed the implementation of centralized booking in the current system to limit direct customer impact in multiple changes in facility booking over a two year period. The agencies are working today on guidelines, procedures and governance - this to include opportunities for on line booking by residents and a centralized functionality.

4. What accounts for the anticipated increase in facility rental revenue for FY13 and FY14?

Facilities rental revenue is expected to increase in FY14 due to the full operations & openings of Plum Gar and Leonard E. Jackson Ken-Gar Center – increased marketing efforts. In FY15 rental revenue is expected to increase due to the full operations & reopening of Scotland CC.

5. What is the recommended FY15 payment to Takoma Park for Recreation Services?  
\$87,650

**REVENUES**

1. Please provide an update on how the recent changes to the financial aid process have been implemented. How much in financial aid has been made available in 2014? What will be the proposed amount for financial aid for 2015? Please also provide for 2013 and the 1<sup>st</sup> quarter of 2014 the number of families who applied for financial aid; the number of families who qualified for financial aid; the total amount of financial aid that qualified families were eligible to receive; the actual amounts used broken out by use category (summer programs, pool pass, sport leagues, classes, etc.); and the number of families and children actually served. How much will be made available for financial aid in calendar year 2015?

**Financial Aid Process Info**

The department has historically allocated one million dollars for financial assistance to our customers. The program was changed because historically, we allocated but never expended the million dollar allotments. Now customers can continue to come in and apply and have dollars placed on their account until the one million is actually spent instead of allocated. Additionally, we returned our financial aid process from a fiscal year to a calendar year to better meet our customers need for assistance with summer camp registration (*which begins in January*).

**RecAssist Calendar History**

July 1, 2102 - June 30, 2013 – 12 month program based on fiscal year

July 1, 2013-December 31, 2013 – 6 month program used to transition from fiscal year to calendar year

January 1, 2014-December 31, 2014 – current 12-month program based on calendar year

The department will continue to distribute up to \$1,000,000 for calendar years 2014 & 2015, which is a reduction from revenue.

In the 18th month period the department served over 9,000 customers. In order to return to the calendar year we approved a distribution of \$300,000 between July 1, 2012 and Dec 31, 2012 (FY13) and over 3,800 customers actually used \$330,000.

From Jan 2013 to Dec 2013 we served over 9,000 clients and had \$821,811 spent in subsidy – an increase of over \$200,000 from the previous program.

Calendar year 2014 (*first quarter*) – 1,865 families have applied for financial aid. Of these, 1,840 qualified. \$817,680 is the current total amount these families are eligible to receive; to date they have used \$208,089.83.

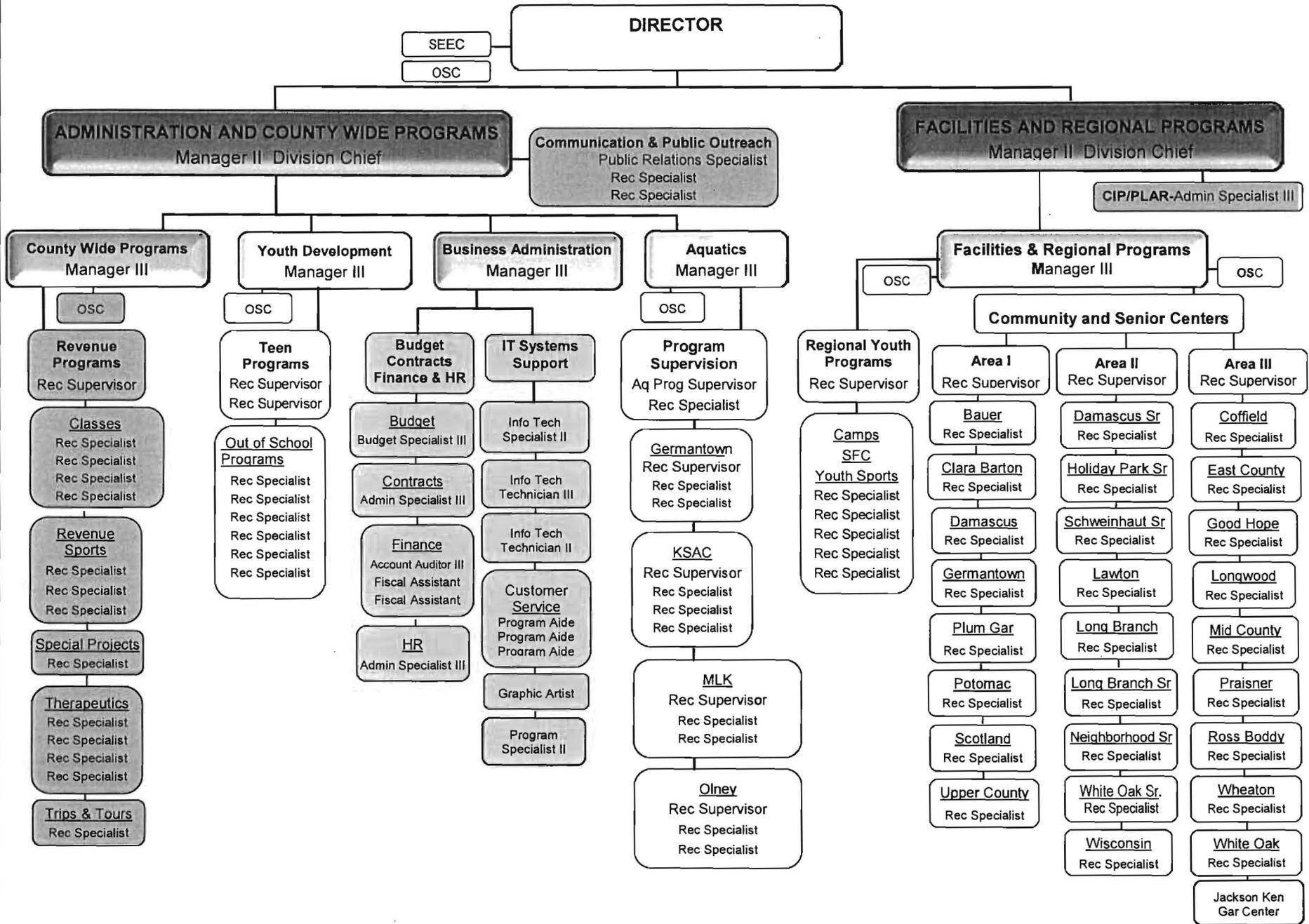
See Attachment REC-8

2. Please explain the increase in miscellaneous revenues reported for FY12: \$406,125 actual vs. -\$105,360 budgeted. What is the -\$105,360 for FY13 estimated and FY14 attributable to?

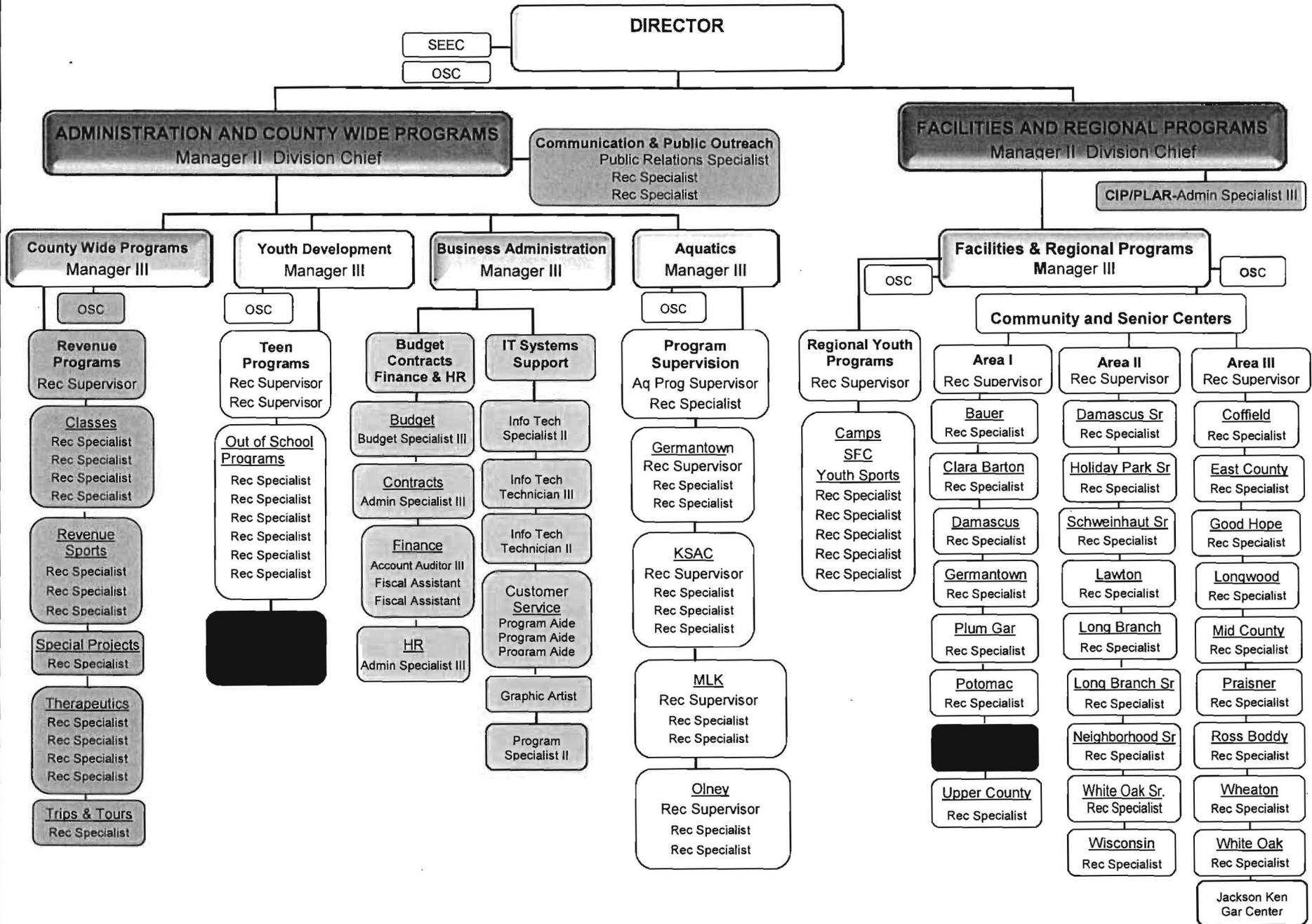
**Miscellaneous Revenue**

The \$406,125 was an error in reporting some of our fitness room memberships. That item has been corrected. The -\$105,360 represents budgeted credit card service charges (-\$130,360) less budgeted vending machine income (\$25,000) for a total of -\$105,360.

DEPARTMENT OF RECREATION FY14 Organization chart



DEPARTMENT OF RECREATION Proposed FY15 Organization chart





MONTGOMERY COUNTY COUNCIL  
ROCKVILLE, MARYLAND

February 6, 2014

Isiah Leggett  
County Executive  
Executive Office Building, Second Floor  
Rockville, Maryland 20850

Dear County Executive Leggett:

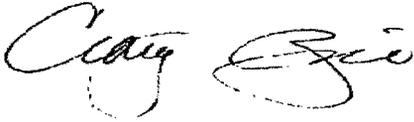
The County's Wage Requirements Law, Section 11B-33A, has required County service contractors to pay their employees a living wage set by the County for all work performed on the County contract since 2003. Recently, Council Vice President Leventhal corresponded with CAO Tim Firestine about paying the County's living wage to all County employees. Although we understand that all permanent County employees receive wages higher than the County living wage, we were surprised to learn that there are currently 2,007 temporary/seasonal County employees who earn less than the County living wage.

Mr. Firestine's November 20 memorandum estimated that it would cost an additional \$2,280,299 to bring each of these 2,007 temporary/seasonal employees up to the current \$13.95 per hour living wage in FY2015.

The Council acknowledges that in accordance with the collective bargaining law, the wages of these employees are a mandatory subject of bargaining between the County government and labor unions. However, the payment of a living wage is intended to provide a minimum base salary. In addition, the payment of a living wage to these employees does not supplant the conversion of said positions from temporary/seasonal status to career merit/bargaining unit status where appropriate.

We request that you include funds to pay all County employees at least the County living wage in your FY2015 Recommended Operating Budget. Consistent with the minimum wage law recently enacted, we support an exemption for workers age 18 and under.

Sincerely,



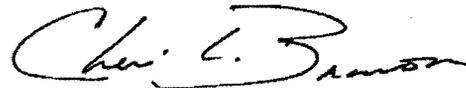
Craig L. Rice  
Council President



George L. Leventhal  
Council Vice President



Phil Andrews  
Councilmember



Cherri L. Branson  
Councilmember



Marc Elrich  
Councilmember



Nancy Floreen  
Councilmember



Nancy Navarro  
Councilmember

C: Tim Firestine  
Steve Farber  
Joe Adler  
Marc Hansen

**Yao, Vivian**

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**From:** Ayers, Bonnie  
**Sent:** Friday, January 17, 2014 12:58 PM  
**To:** #PIO.Releases; #PIO.Releases.Spanish  
**Subject:** Leggett Announces Recreation Department's New Senior Center Transportation Initiative

**For Immediate Release: January 17, 2014**

**Leggett Announces Recreation Department's  
New Senior Center Transportation Initiative**

Montgomery County Executive Isiah Leggett today announced the launch of the new Recreation Senior Center Transportation Initiative. This new service supports Montgomery County's commitment to ensure a viable lifetime community, a goal laid out in "A Community for a Lifetime: The Senior Agenda," produced by the County's Commission on Aging and Office of the County Executive, and adopted by the County Council in December 2012.

This new service, which began on January 13, will be provided through a contract with the Jewish Council for the Aging (JCA). JCA has earned a positive reputation for providing quality transportation services to seniors for more than 40 years.

"I am extremely proud that we were able to forge this public-private partnership with the JCA and provide this valuable transportation option to our senior population," said Leggett. "This new initiative continues my priority of enhancing transportation services for seniors helping to make Montgomery County a 'community for a lifetime.'"

The new program provides a transportation option to neighborhoods that have not previously been accessible to the County's larger Ride On buses. The JCA ElderBus fleet drivers have specialized training in working with the senior population and have experience responding to individual needs, such as providing them assistance getting on and off the bus, if needed.

The buses provide curb-to-curb service, Monday through Friday, to County residents living within a defined geographic radius of the County's five senior centers – Damascus, Holiday Park, Long Branch, Margaret Schweinhaut and White Oak. County residents 55 and over are eligible for the bus if they are within the service area for the center.

The public-private collaboration between Montgomery County's departments of Recreation, Health and Human Services and Transportation and the Jewish Council for the Aging leverages resources that augment transportation options to meet the on-going transportation needs of seniors.

“For many seniors, this transportation program means they have access that they would not otherwise have--access to health programs, nutrition, exercise and other programs that contribute to their vitality,” said Councilmember Nancy Floreen, who serves on the Council’s Transportation, Infrastructure, Energy and Environment Committee. “JCA has an excellent track record when it comes to senior transportation, and I'm glad they have agreed to partner with the County on this project. It will make a real difference in people's lives.”

“As Council President last year, I was pleased to strongly support the ‘Senior Agenda’ by funding this important Recreation Senior Center Transportation Initiative,” said Councilmember Nancy Navarro. “This program will allow our seniors to age in place by accessing services and programs that make Montgomery County a wonderful place to live. JCA is an incredible community organization that we are lucky to partner with for this outstanding program.”

“Getting around in a county like ours certainly does not get easier as one grows older,” said Councilmember Roger Berliner. “But mobility for all our residents remains a high priority, and especially so for our older residents. That's why collaborations like the one we are celebrating today are more important than ever and I express my gratitude to all involved.”

In addition to providing transportation options, the initiative restores the popular Senior Mini-Trips offered by the Recreation Department. These trips, available at the five senior centers and the 11 active adult neighborhood programs, will be able to expand offerings throughout Maryland, DC and Northern Virginia, taking advantage of cultural opportunities in neighboring jurisdictions currently not served by Ride-On.

“This new public-private partnership will help to make the services of our senior centers available to more of our senior population,” said Recreation Director Gabe Albornoz. “In addition to the extensive Recreation activities offered at these centers, important health services are provided, such as nutrition services, fall prevention education and health monitoring and screenings, making them a vital resource for seniors to effectively age in place.”

“For the Jewish Council for the Aging, this is mission-enhancing work,” said Elinor Ginzler, who directs not only the JCA ElderBus fleet but also the philanthropy’s mobility management programs, adult day centers and caregiver support services. “It helps ensure that older adults remain connected to the community in which they take such pride while enabling them to safely reach a vast array of programs that are designed just for them.”

“The Commission on Aging is pleased to be a part of the effort to improve access to vital programs for seniors in Montgomery County,” said Judith Levy, Chairperson of the Commission on Aging. “We will continue to advocate for seniors to see the goals of the Senior Agenda fulfilled.”

For more information about the new transportation service, call 240-777-4980. For information about services for seniors in Montgomery County, visit [www.montgomerycountymd.gov/seniors](http://www.montgomerycountymd.gov/seniors).

# # #

**Media Contact:** Judy Stiles, 240-777-6875



### SENIOR CENTER HOURS OF OPERATIONS

| Holiday Park |                 |         |             | Schweinhaut Sr |                 |         |             | Damascus Sr |                 |         |             | Long Branch Sr |                 |         |             | White Oak Sr |                 |         |             |
|--------------|-----------------|---------|-------------|----------------|-----------------|---------|-------------|-------------|-----------------|---------|-------------|----------------|-----------------|---------|-------------|--------------|-----------------|---------|-------------|
|              | From            | To      | Total Hours |                | From            | To      | Total Hours |             | From            | To      | Total Hours |                | From            | To      | Total Hours |              | From            | To      | Total Hours |
| MON          | 8:45 AM         | 4:00 PM | 7:15        | MON            | 8:15 AM         | 4:00 PM | 7:45        | MON         | 9:00 AM         | 2:00 PM | 5:00        | MON            | 9:30 AM         | 2:30 PM | 5:00        | MON          | 9:00 AM         | 3:00 PM | 6:00        |
| TUE          | 8:45 AM         | 4:00 PM | 7:15        | TUE            | 8:15 AM         | 4:00 PM | 7:45        | TUE         | 9:00 AM         | 2:00 PM | 5:00        | TUE            | 9:30 AM         | 2:30 PM | 5:00        | TUE          | 9:00 AM         | 3:00 PM | 6:00        |
| WED          | 8:45 AM         | 4:00 PM | 7:15        | WED            | 8:15 AM         | 4:00 PM | 7:45        | WED         | 9:00 AM         | 2:00 PM | 5:00        | WED            | 9:30 AM         | 2:30 PM | 5:00        | WED          | 9:00 AM         | 3:00 PM | 6:00        |
| THU          | 8:45 AM         | 4:00 PM | 7:15        | THU            | 8:15 AM         | 4:00 PM | 7:45        | THU         | 9:00 AM         | 4:00 PM | 7:00        | THU            | 9:30 AM         | 2:30 PM | 5:00        | THU          | 9:00 AM         | 3:00 PM | 6:00        |
| FRI          | 8:45 AM         | 4:00 PM | 7:15        | FRI            | FACILITY CLOSED |         |             | FRI         | 9:00 AM         | 2:00 PM | 5:00        | FRI            | 9:30 AM         | 2:30 PM | 5:00        | FRI          | 9:00 AM         | 3:00 PM | 6:00        |
| SAT          | FACILITY CLOSED |         |             | SAT            | 9:00 AM         | 3:00 PM | 6:00        | SAT         | FACILITY CLOSED |         |             | SAT            | FACILITY CLOSED |         |             | SAT          | FACILITY CLOSED |         |             |
| SUN          | FACILITY CLOSED |         |             | SUN            | FACILITY CLOSED |         |             | SUN         | FACILITY CLOSED |         |             | SUN            | FACILITY CLOSED |         |             | SUN          | FACILITY CLOSED |         |             |
| # days       | 5               |         | 36:15:00    | # days         | 5               |         | 37:00:00    | # days      | 5               |         | 27:00:00    | # days         | 5               |         | 25:00:00    | # days       | 5               |         | 30:00:00    |

### PROPOSED SENIOR CENTER HOURS OF OPERATIONS

| Holiday Park |                 |         |             | Schweinhaut Sr |                 |         |             | Damascus Sr |                 |         |             | Long Branch Sr |                 |         |             | White Oak Sr |                 |         |             |
|--------------|-----------------|---------|-------------|----------------|-----------------|---------|-------------|-------------|-----------------|---------|-------------|----------------|-----------------|---------|-------------|--------------|-----------------|---------|-------------|
|              | From            | To      | Total Hours |                | From            | To      | Total Hours |             | From            | To      | Total Hours |                | From            | To      | Total Hours |              | From            | To      | Total Hours |
| MON          | 8:45 AM         | 4:00 PM | 7:15        | MON            | 8:15 AM         | 4:00 PM | 7:45        | MON         | 9:00 AM         | 4:00 PM | 7:00        | MON            | 9:30 AM         | 2:30 PM | 5:00        | MON          | 9:00 AM         | 3:00 PM | 6:00        |
| TUE          | 8:45 AM         | 8:00 PM | 11:15       | TUE            | 8:15 AM         | 4:00 PM | 7:45        | TUE         | 9:00 AM         | 4:00 PM | 7:00        | TUE            | 9:30 AM         | 2:30 PM | 5:00        | TUE          | 9:00 AM         | 3:00 PM | 6:00        |
| WED          | 8:45 AM         | 4:00 PM | 7:15        | WED            | 8:15 AM         | 4:00 PM | 7:45        | WED         | 9:00 AM         | 4:00 PM | 7:00        | WED            | 9:30 AM         | 2:30 PM | 5:00        | WED          | 9:00 AM         | 3:00 PM | 6:00        |
| THU          | 8:45 AM         | 8:00 PM | 11:15       | THU            | 8:15 AM         | 4:00 PM | 7:45        | THU         | 9:00 AM         | 4:00 PM | 7:00        | THU            | 9:30 AM         | 2:30 PM | 5:00        | THU          | 9:00 AM         | 3:00 PM | 6:00        |
| FRI          | 8:45 AM         | 4:00 PM | 7:15        | FRI            | 8:15 AM         | 4:00 PM | 7:45        | FRI         | 9:00 AM         | 4:00 PM | 7:00        | FRI            | 9:30 AM         | 2:30 PM | 5:00        | FRI          | 9:00 AM         | 3:00 PM | 6:00        |
| SAT          | FACILITY CLOSED |         |             | SAT            | 9:00 AM         | 3:00 PM | 6:00        | SAT         | FACILITY CLOSED |         |             | SAT            | FACILITY CLOSED |         |             | SAT          | FACILITY CLOSED |         |             |
| SUN          | FACILITY CLOSED |         |             | SUN            | FACILITY CLOSED |         |             | SUN         | FACILITY CLOSED |         |             | SUN            | FACILITY CLOSED |         |             | SUN          | FACILITY CLOSED |         |             |
| # days       | 5               |         | 44:15:00    | # days         | 6               |         | 44:45:00    | # days      | 5               |         | 35:00:00    | # days         | 5               |         | 25:00:00    | # days       | 5               |         | 30:00:00    |
| CHANGE       |                 |         | 8:00:00     | CHANGE         |                 |         | 7:45:00     | CHANGE      |                 |         | 8:00:00     | CHANGE         |                 |         | 0:00:00     | CHANGE       |                 |         | 0:00:00     |

h4



**MONTGOMERY COUNTY COUNCIL**  
ROCKVILLE, MARYLAND

**COUNCILMEMBER NANCY NAVARRO**  
**DISTRICT 4**

**MEMORANDUM**

**TO:** Planning, Housing, and Economic Development Committee  
Councilmember Nancy Floreen, Chair  
Councilmember Marc Elrich  
Councilmember George Leventhal

**FROM:** Councilmember Nancy Navarro

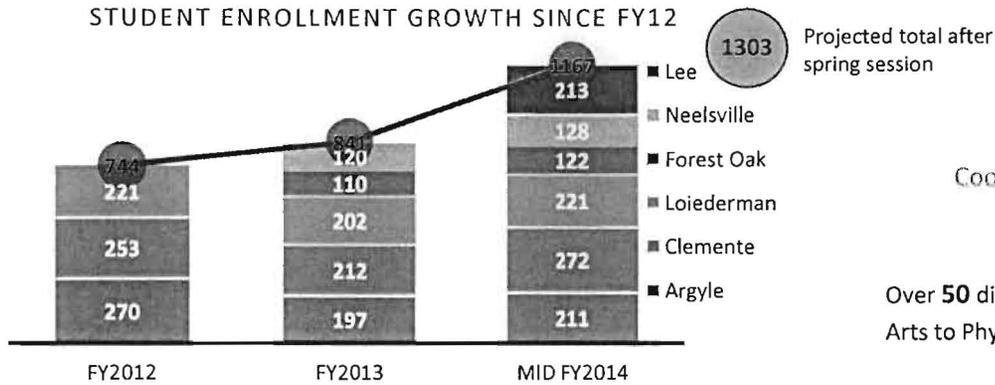
**DATE:** April 28, 2014

**RE:** Recreation Department Budget

As the PHED Committee takes up the Recreation Department's FY15 Operating Budget, please consider adding \$80,000 for a new full time staff member at the Holiday Park Senior Center to expand multilingual senior programming. Currently, Holiday Park has only one part-time staff member who works 20 hours per week. The addition of a full time staff member would enable the Department to provide additional services that are in great demand in that community. Increasing services at Holiday Park was one of the recommendations of the Commission on Aging's Senior Agenda. Thank you in advance for your consideration.

# EXCEL BEYOND THE BELL: FY14 FALL and WINTER SNAPSHOT

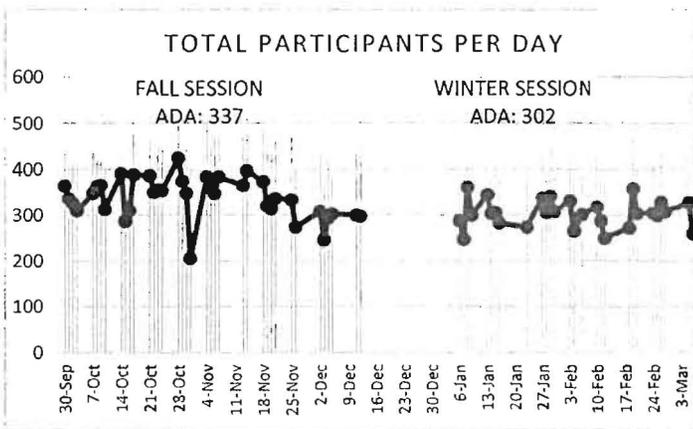
STUDENT ENROLLMENT GROWTH SINCE FY12



Science Technology Engineering Math  
Games  
Cooking/Nutrition  
Leadership  
**Creative Arts**  
Physical Activity/Fitness

Over 50 different activities were offered during each session ranging from Creative Arts to Physical Activity/Fitness to Science Technology Engineering Math (STEM).

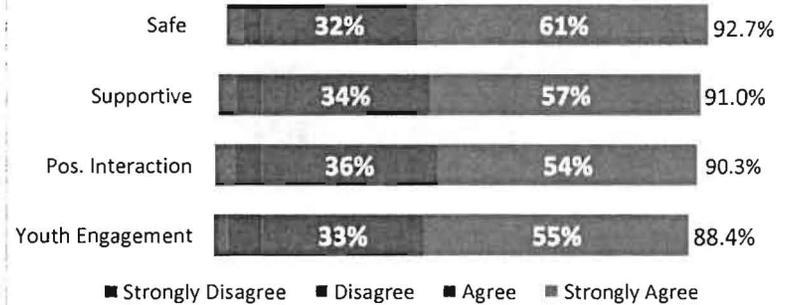
## EXCEL BEYOND THE BELL PROVIDES INCREASED ACCESS TO QUALITY OUT-OF-SCHOOL-TIME ACTIVITIES AT 6 MIDDLE SCHOOLS.



**Average Daily Attendance** represents the number of students present on any given day. During the Fall Session, the ADA was 337; a rate of 77% of those students expected to attend. In the Winter, the ADA was 302; a rate of 76%.

91% of students reported satisfaction with program and staff.

STUDENT PERCEPTIONS OF PROGRAM QUALITY (Fall-Winter Average)



## QUALITY PROGRAMS EXIST BECAUSE OF A WELL-TRAINED AND SUPPORTED WORKFORCE.



EXTERNAL ASSESSMENT OF PROGRAM QUALITY USING YPQI



Montgomery County  
Recreation  
Excel Beyond the Bell

FY 14 EBB Stats

Enrollment

|                          | FY14 | FY14 w/o Lee | FY13 | % change from Fy13 | % change from FY13 w/o Lee |
|--------------------------|------|--------------|------|--------------------|----------------------------|
| Number Served in Fall:   | 915  | 731          | 577  |                    |                            |
| Number Served in Winter: | 755  | 637          | 482  |                    |                            |
| Total To Date by Winter: | 1167 | 954          | 738  | 58%                | 29%                        |
| YTD:                     | 1167 | 954          | 841  | 39%                | 13%                        |

|              | Fall       | Not Returning | Return for Winter | Winter Only |
|--------------|------------|---------------|-------------------|-------------|
| Argyle       | 174        | 78            | 96                | 37          |
| Clemente     | 186        | 73            | 113               | 86          |
| Forest Oak   | 90         | 47            | 43                | 32          |
| Loiederman   | 185        | 76            | 109               | 36          |
| Neelsville   | 96         | 43            | 53                | 32          |
| Lee          | 184        | 95            | 89                | 29          |
| <b>TOTAL</b> | <b>915</b> | <b>412</b>    | <b>503</b>        | <b>252</b>  |

| School       | Number Served in Fall FY14 | Number Served in Winter FY14 | Number Served in Spring FY14 | YTD (by Winter) FY14 | YTD FY14 | Number Served in Fall FY13 | Number Served in Winter FY13 | Number Served in Spring FY13 | YTD (by Winter) FY13 | YTD FY13   |
|--------------|----------------------------|------------------------------|------------------------------|----------------------|----------|----------------------------|------------------------------|------------------------------|----------------------|------------|
| Argyle       | 174                        | 133                          |                              | 211                  |          | 151                        | 118                          | 98                           | 186                  | 197        |
| Clemente     | 186                        | 199                          |                              | 272                  |          | 160                        | 123                          | 73                           | 203                  | 212        |
| Forest Oak   | 90                         | 75                           |                              | 122                  |          | 55                         | 65                           | 67                           | 83                   | 110        |
| Loiederman   | 185                        | 145                          |                              | 221                  |          | 141                        | 105                          | 123                          | 163                  | 202        |
| Neelsville   | 96                         | 85                           |                              | 128                  |          | 70                         | 71                           | 63                           | 103                  | 120        |
| Lee          | 184                        | 118                          |                              | 213                  |          |                            |                              |                              |                      |            |
| <b>TOTAL</b> | <b>915</b>                 | <b>755</b>                   | <b>0</b>                     | <b>1167</b>          |          | <b>577</b>                 | <b>482</b>                   | <b>424</b>                   | <b>738</b>           | <b>841</b> |

| YEAR END   | FY12       | FY13       | midFY14     |
|------------|------------|------------|-------------|
| Argyle     | 270        | 197        | 211         |
| Clemente   | 253        | 212        | 272         |
| Loiederman | 221        | 202        | 221         |
| Forest Oak |            | 110        | 122         |
| Neelsville |            | 120        | 128         |
| Lee        |            |            | 213         |
|            | <b>744</b> | <b>841</b> | <b>1167</b> |

|              | FY12     | FY13     | FY14     |
|--------------|----------|----------|----------|
| Fall         | 499      | 577      | 915      |
| Winter       | 382      | 483      | 755      |
| Spring       | 318      | 424      |          |
| YTD          | 744      | 841      | 1167     |
| <b>SITES</b> | <b>3</b> | <b>5</b> | <b>6</b> |

EBB Summary

| CATEGORY                      | FY13 Actual | FY14 YTD  | FY15 Proposed |
|-------------------------------|-------------|-----------|---------------|
| Full Time WY                  | 2.0         | 3.0       | 4.0           |
| Seasonal Staff WY             | 3.6         | 4.8       | 7.2           |
| Budget                        | \$260,492   | \$551,499 | \$775,001     |
| # of Participants             | 841         | 1,167     | 1,439         |
| Cost Per Participant          | \$309.74    | \$472.58  | \$538.57      |
| Cost Per Participant % Change |             | 52.6%     | 14.0%         |

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Montgomery County  
Recreation  
YOUTH DEVELOPMENT

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**Extended Learning Opportunity/Excel Beyond the Bell**

**Summer ELO/EBB Registrants FY14**

**ARGYLE**

12 Females  
22 Males  
TOTAL: 34

**LOIEDERMAN**

20 Females  
15 Males  
TOTAL: 35

**CLEMENTE**

24 Males  
15 Females  
TOTAL: 39

**NEELSVILLE**

5 Female  
15 Males  
TOTAL: 20

**FOREST OAK**

7 Females  
16 Males  
TOTAL: 23

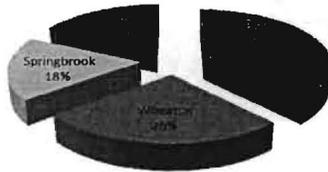
Students who attended the morning Extended Learning Opportunity at these sites had the opportunity to register for summer Excel Beyond the Bell programming. Staff met the students in the cafeteria during the lunch break at 12noon and provided staffing and oversight as students participated in a wide variety of programming i.e. Dance, STEM, cooking, sports, fitness, field trip opportunities via Excel Beyond the Bell programming model until 5:30 pmeach day. The program operated for the four weeks of the ELO program.

Montgomery County  
Recreation  
Sports Academies Participation Data  
FY14 YTD

SPORTS ACADEMIES

| Participants  | M            | F            |
|---------------|--------------|--------------|
| Blair         | 1,251        | 728          |
| Wheaton       | 855          | 482          |
| Springbrook   | 600          | 407          |
| Einstein      | 580          | 323          |
| <b>Totals</b> | <b>3,286</b> | <b>1,940</b> |

Participants by Site



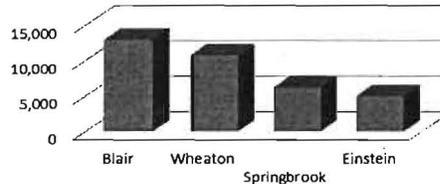
Overall Participation: Male vs Female



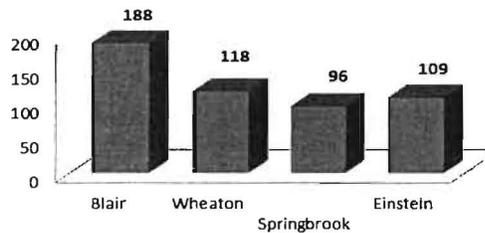
Attendance

|             |        |
|-------------|--------|
| Blair       | 12,945 |
| Wheaton     | 10,725 |
| Springbrook | 6,223  |
| Einstein    | 5,002  |

Attendance by Site

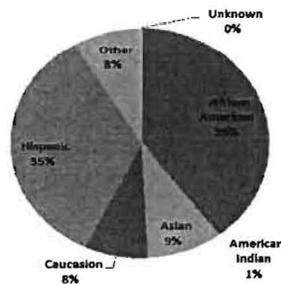


Avg Daily Attendance



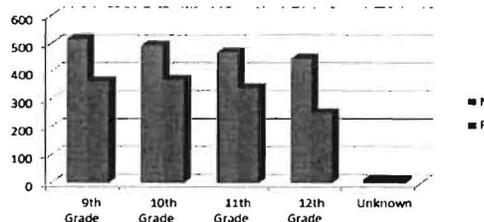
| Site        | Avg Daily | # Sess |
|-------------|-----------|--------|
| Blair       | 188       | 69     |
| Wheaton     | 118       | 91     |
| Springbrook | 96        | 65     |
| Einstein    | 109       | 46     |

Attendance by Ethnicity



| Ethnicity        | Total | M   | F   |
|------------------|-------|-----|-----|
| African American | 1270  | 753 | 517 |
| American Indian  | 32    | 19  | 13  |
| Asian            | 309   | 187 | 122 |
| Caucasian        | 261   | 163 | 98  |
| Hispanic         | 1130  | 665 | 465 |
| Other            | 273   | 150 | 123 |
| Unknown          | 4     | 3   | 1   |

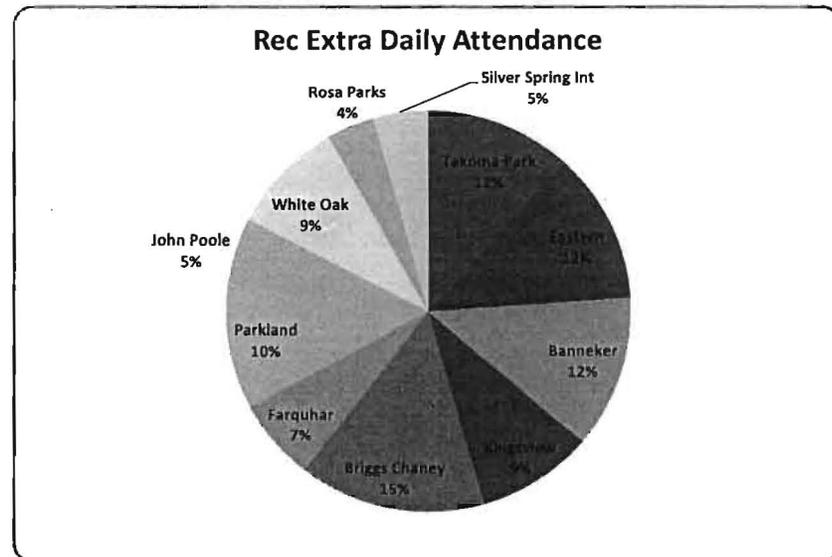
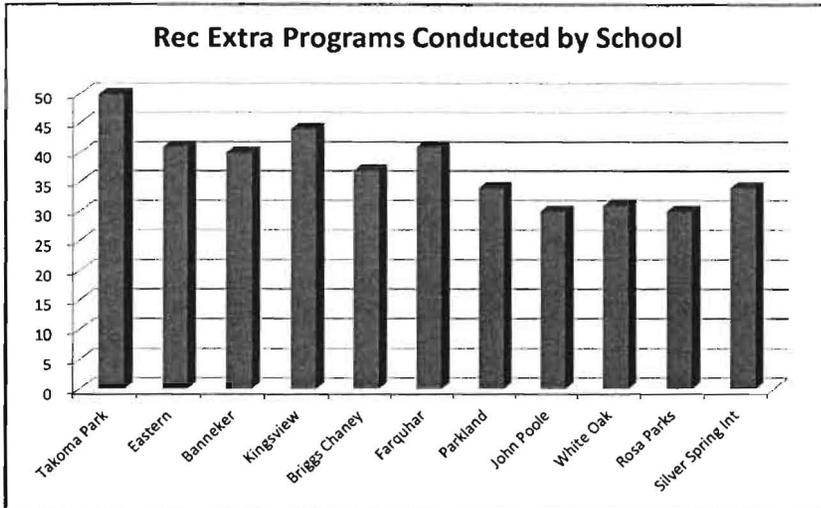
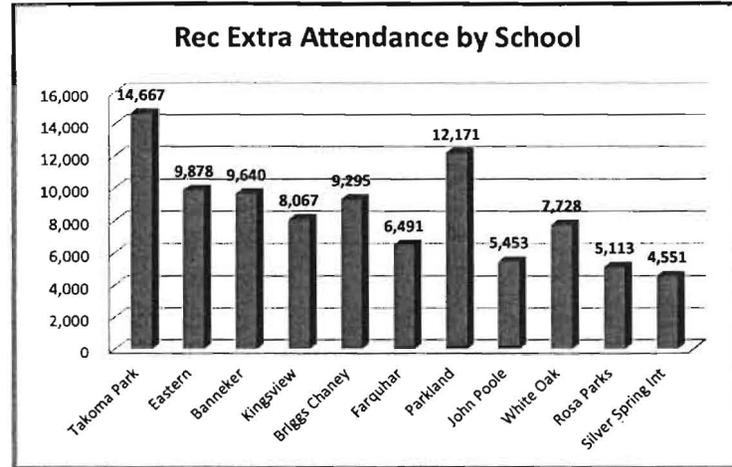
Participants: Male vs Female



| Grades     | M   | F   |
|------------|-----|-----|
| 9th Grade  | 517 | 365 |
| 10th Grade | 494 | 370 |
| 11th Grade | 469 | 342 |
| 12th Grade | 447 | 251 |
| Unknown    | 13  | 11  |

Montgomery County  
Recreation  
FY 14 YTD

| TOTAL RECEXTRA PROGRAMS |                    |              |              |               |               |
|-------------------------|--------------------|--------------|--------------|---------------|---------------|
| Site/Schools            | Programs Conducted | Program Days | Sessions     | Attendance    | Daily Average |
| Takoma Park             | 50                 | 150          | 753          | 14,667        | 97.8          |
| Eastern                 | 41                 | 98           | 749          | 9,878         | 100.8         |
| Banneker                | 40                 | 95           | 646          | 9,640         | 101.5         |
| Kingsview               | 44                 | 104          | 469          | 8,067         | 77.6          |
| Briggs Chaney           | 37                 | 75           | 458          | 9,295         | 123.9         |
| Farquhar                | 41                 | 118          | 444          | 6,491         | 55.0          |
| Parkland                | 34                 | 144          | 542          | 12,171        | 84.5          |
| John Poole              | 30                 | 125          | 422          | 5,453         | 43.6          |
| White Oak               | 31                 | 101          | 426          | 7,728         | 76.5          |
| Rosa Parks              | 30                 | 161          | 370          | 5,113         | 31.8          |
| Silver Spring Int       | 34                 | 125          | 427          | 4,551         | 36.4          |
| <b>TOTAL</b>            | <b>412</b>         | <b>1,296</b> | <b>5,706</b> | <b>93,054</b> | <b>71.8</b>   |



**Montgomery County: Recreation**

**Teen Works Program**

**Description:** Montgomery County Recreation Teen Works is a year round program for Montgomery County high school students age 16 to graduation. Teens are placed in public sector and non-profit jobs throughout the county. They can work up to 4 hours a day or 8 on weekends, earning minimum wage, with the wage paid by the County. Examples of experiences include library and other government, services, landscape, trade skills, security, and youth development.

Teens are placed in various positions throughout the county, which offer participants a valuable educational and employment experience using the community's resources to expose youth to potential educational or career paths.

All youth participate in 16 hour job readiness training as well as ongoing skill-building workshops and the opportunity to attend college tours, business visits, listen to guest speakers, etc. Trainings to include customer service, resume building, financial literacy, career building, and nutrition education, etc.

**Locations:** *Countywide.* During the school year most students work for one of the 4 Sport Academies at Blair, Einstein, Springbrook, and Wheaton. Other locations include: YMCA family services, The Civic Center Downtown Silver Spring, Long Branch and Bauer Drive Community Centers, MCPS Alternative school, and Walter Johnson High School.

**Average number of participate:** currently employed 75

| ETHNICITIES      | Count     |
|------------------|-----------|
| African American | 40        |
| Hispanic         | 30        |
| White            | 4         |
| Other            | 1         |
| <b>TOTAL</b>     | <b>75</b> |

| GENDER       | Count     |
|--------------|-----------|
| Male         | 31        |
| Female       | 44        |
| <b>TOTAL</b> | <b>75</b> |

| AGES         | Count     |
|--------------|-----------|
| 20           | 1         |
| 19           | 4         |
| 18           | 17        |
| 17           | 21        |
| 16           | 22        |
| 15           | 10        |
| <b>TOTAL</b> | <b>75</b> |

| GRADES       | Count     |
|--------------|-----------|
| Seniors      | 26        |
| Juniors      | 27        |
| Sophomores   | 22        |
| <b>TOTAL</b> | <b>75</b> |

| SCHOOLS        | Count     |
|----------------|-----------|
| Blair          | 18        |
| Einstein       | 13        |
| Springbrook    | 17        |
| Wheaton        | 17        |
| Blake          | 1         |
| Alternative    | 2         |
| Kennedy        | 2         |
| Northwood      | 2         |
| Walter Johnson | 2         |
| North West     | 1         |
| <b>TOTAL</b>   | <b>75</b> |

| Job Readiness Training | Count     |
|------------------------|-----------|
| Fall 2013              | 25        |
| Spring 2014            | 19        |
| <b>TOTAL</b>           | <b>44</b> |

**Montgomery County  
Recreation  
Teen Escape Club (Teen Cafe')**

| <b>Activity Dates</b> | <b>Teen Cafes 2013-2014</b>                             | <b>Participants</b> |
|-----------------------|---|---------------------|
| <b>10/31/2013</b>     | Mid County Halloween Party                              | <b>30</b>           |
| <b>12/13/2013</b>     | Mid County Winter Game Night                            | <b>25</b>           |
| <b>1/25/2014</b>      | Mid County Masquerade Madness                           | <b>23</b>           |
| <b>2/28/2014</b>      | Mid County Red Carpet Affair                            | <b>40</b>           |
|                       |   |                     |
|                       |   |                     |
| <b>11/5/2013</b>      | Longwood Introductory Meeting                           | <b>16</b>           |
| <b>12/20/2013</b>     | Longwood Ho Ho Holiday Party Kickoff                    | <b>57</b>           |
| <b>2/28/2014</b>      | Longwood Super Sweet Candy Wonderland                   | <b>41</b>           |
|                       |   |                     |
|                       |   |                     |
| <b>12/6/2013</b>      | Teen Escapes Lau Party East County                      | <b>35</b>           |
| <b>12/20/2013</b>     | Teen Escapes Family Fun White Oak                       | <b>112</b>          |
| <b>1/10/2014</b>      | Teen Escapes East County Bumper Cars                    | <b>35</b>           |
| <b>3/7/2014</b>       | Teen Escapes Teen March Money Madness East County       | <b>45</b>           |
| <b>3/14/2014</b>      | Teen Escapes Teen Dinner White Oak                      | <b>60</b>           |
|                       |   |                     |
|                       |   |                     |
| <b>11/2/2013</b>      | Downtown Silver Spring Audacity of Hopes                | <b>150</b>          |
| <b>10/31/2013</b>     | Downtown SS Trunk or Treat                              | <b>350</b>          |
| <b>12/21/2013</b>     | Downtown SS Winter Wonderland Breakfast and Ice Skating | <b>100</b>          |
| <b>2/26/2014</b>      | Downtown SS Bright Future Career Day                    | <b>51</b>           |
|                       |   |                     |
|                       |   |                     |

Montgomery County  
Recreation  
YOUTH DEVELOPMENT

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YOUTH ADVISORY COMMITTEE (YAC)

YAC Update FY13-FY14

The Montgomery County Youth Advisory Committee (YAC) has been working hard this year to organize and carry-out youth events. YAC mission has been to bring awareness to subjects that could potentially play an important role in the decision making of policies impacting youth.

There are currently Youth Advisory Committees in 5 regional service centers (Silver Spring, East County, Bethesda-Chevy Chase, Mid County and Upper County). **Meetings are held twice a month. Program support is provided by both Department of Recreation career and seasonal staff. Sixty-one (61) students serve on YAC.**

**Regional YAC update**

Bethesda Chevy Chase:

- Currently have **16** youth participants.
- YAC volunteers at Club Friday events at the Lawton Community Center
- Partnered with the Town of Chevy Chase on a coat drive
- Volunteered with the Rockville Animal Shelter and Manna Food
- April 19th beautification of local MS
- March 29<sup>th</sup> Hains Point – volunteer clean- up day
- Participated in a focus group for Senior Leadership Montgomery

East County:

- Currently have **7** youth participants
- Read to the after school program children (K-5<sup>th</sup> grade) Praisner and White Oak Community Centers
- Teen health challenge from April 2-May 28 for students 9-12 grade.

Mid County:

- Currently have **6** Youth participants
- Volunteering at the Excel Beyond the Bell program at Argyle MS in April. They will be doing a presentation on pedestrian safety for children and youth.

Silver Spring:

- Currently have **10** youth participants

Montgomery County  
Recreation  
YOUTH DEVELOPMENT

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- Trunk-or-Treat – providing safe place for students at the Silver Spring Civic Center for Halloween
- Winter wonderland all you can eat pancake and waffle breakfast, fund raiser for needy families in SS.
- Bright futures college and career event. Students had opportunity to speak with college representatives from our local area and talk with possible employees.
- Health fair March 29
- Montgomery County's Teen got Talent at the Philmore

Upper County:

- Currently have **22** youth participants
- YAC made Blankets for Homeless women and children at Stepping Shelter and collected food for the shelter also

Additional YAC events/ information:

- End of the Year YAC forum May 10, 2014 at Blair High School Recreation Center from 10:30 am – 1 pm.

Youth Advisory Committee Topics:

East County- Teen Health

Mid County- Pedestrian Safety for children and youth

Silver Spring- Social justice and Jobs for youth

Bethesda Chevy Chase- Healthy Foods & Pedestrian Safety

Upper – Stress and how it affects young people

All YAC regions will have a room where they can present what they have done this year for their community and discuss their youth issue.

Total Number of Students participating: 61 Gender: Female: 33; Male 28

Schools represented : 26 schools: Banneker MS, Blake, Blair, B-CC, Churchill, Clarksburg, Einstein, Good Council, Holy Child, James Black MS, John Poole MS, Magruder HS, Montgomery Village MS, Northwood, Paint Branch, Poolesville, Richard Montgomery, Northwest, Rockville, Rocky Hill MS, Springbrook, Takoma Park MS, Watkins Mill MS, Whitman, Walter Johnson, Wootton HS

**Montgomery County  
Recreation  
YOUTH DEVELOPMENT**

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**DREAM ACADEMY**

The Montgomery County Collaboration Council(MCCC) and MCPS partnered over a three year period in a 21<sup>st</sup> century grant funded program. The delivery of a comprehensive after school program at Strathmore Elementary School called “The Dream Academy”. The grant funding ended in FY13, MCCC was no longer eligible to apply for the funding and MCPS felt the efforts for grant application funding from their resources should be directed to other areas of focus. During the same period of time the Department had provided a high school sports academy at Paint Branch High School. As the High school underwent transitions on multiple levels -- the school dealt with multiple space issues -- George B Thomas, school functions, renovations, they began to phase the Department out of programing space in FY13. Additionally, as the new school was coming on line – space was still not allocated for our programing. School administration was at the time also begun phasing into retirement status and could/would not make decisions for the new school administration. The Department after discussion with decision and policy makers(CE, Council , and others) redirected those dollars to support a much needed and highly successful elementary school- after school program to serve as a direct complement to our existing Excel Beyond the Bell Program at a nearby feeder school – Argyle Middle School. The Dream Academy provides robust programming three days a week to 54 students, 30 males 24 females with over a 90% attendance rate, and very successful parent engagement. EBB students are providing mentoring and direct program service delivery to Dream Academy students(via homework help, sports clinics, etc. and Dream Academy students who are rising to middle school next year are given site visits and introduction to Excel beyond the Bell program elements at Argyle Middle School. This paring of programs held bridge elementary school students in out of school time programs into existing and successful middle school programs.

## MEMORANDUM

March 25, 2014

TO: Council Vice President George Leventhal

FROM: Essie McGuire, Senior Legislative Analyst  
Vivian Yao, Legislative Analyst

SUBJECT: Piney Branch Pool

In December 2013, you convened a meeting of stakeholders to discuss current and future operations issues related to the swimming pool at Piney Branch Elementary School in Takoma Park. At that meeting, you requested that Council staff prepare a memorandum to address: 1) background on the pool history, governance, funding, and operations; 2) budget and operational issues associated with private and County operations of the pool; and 3) capital considerations for the future of the space.

Council staff has worked with staff from the Department of Recreation and the Montgomery County Public Schools (MCPS) to compile the information in this memorandum. Based on review of the available information, Council staff identifies certain assumptions that should guide future decision making and presents immediate next steps as well as possible longer term options for moving forward with this space. It is important to note that all cost estimates presented here are extremely preliminary, are intended to indicate rough orders of magnitude, and are based on the general observations and experience of staff. They do not represent an analysis of specific conditions at the site and so would have to go through a more formal evaluation and cost assessment process before final decisions are made.

### **I. BACKGROUND**

In 1971, the Piney Branch Pool opened as a community feature of the then new Piney Branch Middle School. (The middle school was later changed to an elementary school because of the needs of the community). This school was built with multiple community service functions incorporated into the facility. In addition to the educational facilities of the school, the building housed the community pool and a health clinic. The pool and health clinic were both staffed and operated by Montgomery County Government.

A Memorandum of Understanding (MOU) dated December 28, 1970, governed the responsibilities for the pool. The main points of the MOU were:

- Recreation was designated as the pool operator with the responsibility to provide the personnel and supplies for operating the pool.
- Recreation was responsible for providing aquatic activities outside the regular school day.
- Recreation was also responsible to clean, maintain, and repair the pool and all equipment associated with the pool.
- MCPS was responsible for providing housekeeping services for the areas surrounding the pool including the locker rooms. The portion of the housekeeping cost attributable to community use was to be reimbursed by Recreation.
- MCPS was also responsible for maintenance of the building housing the pool as well as the provision of utilities.

The pool was operated by Recreation from 1971 to 2001. Due to budget constraints, Recreation suspended operating the facility in 2001. The Silver Spring YMCA began operation of the facility in 2002. In August 2007, the YMCA abruptly provided notice that they would suspend operations. The YMCA stated that the pool did not have the amount of users that they originally anticipated. In addition, the YMCA continued to experience maintenance problems related to the pool water temperature and humidity.

In the spring of 2008, the County funded \$126,000 to repair the pool pak and boiler system for the pool. Adventist Community Services agreed to operate the pool, and received \$206,000 from the County in FY08 to support the operations. The City of Takoma Park and MCPS each contributed \$50,000 to support these efforts. The grant funding for operating support was not continued after FY08. In the fall of 2013, Adventist informed the County that it could no longer operate the pool without financial assistance.

## II. CURRENT STATUS

Adventist has agreed to continue operating the pool through the end of FY14 (June 2014). Recreation is paying for the Community Use of Public Facilities (CUPF) fees associated with pool use through the end of the fiscal year.

Adventist proposes to continue operating the pool in the next fiscal year (FY15) if it receives \$150,000 of financial support. At this juncture, the County Executive has recommended \$73,000 in the Department of Recreation to support pool operations. Council staff understands that this \$150,000 amount does include paying for the CUPF fees. Recreation also continues to have \$10,000 in its budget to support repair and maintenance, although this amount has not historically met the full annual needs.

MCPS continues to pay for the utilities of the pool, which total approximately \$50,000 per year. This contribution does not affect the amount requested by Adventist for the upcoming fiscal year.

There has not been any proposal about funding repairs or increased maintenance for the upcoming fiscal year.

### III. POOL USE AND OTHER FACILITIES

One major factor affecting the use of Piney Branch Pool is geography. Due to its location, many Montgomery County residents, schools, or organizations will see Piney Branch Pool as too far away for convenient use. The most likely target area for using the pool is the Takoma Park community.

The size of the pool and the limited room for expansion onsite limits programming possibilities and opportunities to improve the user experience of the pool. There are three other indoor aquatic facilities relatively nearby, all of which are newer, larger, and have more amenities than Piney Branch Pool:

- Montgomery College, Takoma Park Campus, 0.8 miles from Piney Branch Pool
- Takoma Community Center, 1.1 miles from Piney Branch Pool
- Martin Luther King, Jr. Swim Center, 7.2 miles from Piney Branch Pool

Swim teams from Blair, Paint Branch, and Springbrook High Schools were using Piney Branch Pool as a temporary practice facility while the Fairland Aquatic Center in Prince Georges County was closed for repairs. However, the Fairland facility has reopened and the schools are practicing there again.

While there may be some school or community swim teams that would use the Piney Branch Pool for practice, swim team use may be limited. The high school teams in the area have returned to the Fairland facility in Prince Georges County, and teams in other parts of the County are unlikely to travel that far for practice at Piney Branch. In addition, swim team practice season is typically three months per year with practices twice per week.

The City of Gaithersburg operates the pool in the Gaithersburg Middle School. The County does not provide any operating assistance to the City for pool operations. MCPS pays utilities for the Gaithersburg facility, as it does for Piney Branch, and the City is responsible for regular maintenance as well as operations. The City subsidizes the operations at the pool, in that the revenue does not cover the cost of operations.

The County, the City of Gaithersburg, and MCPS participated in a project to make necessary structural and mechanical repairs to the facility and pool as well as provide some enhancements to the pool and locker rooms. Each entity contributed \$300,000 to the project. That work is underway and the facility is anticipated to reopen in the summer of 2014.

### IV. CAPITAL ISSUES

There are several capital issues that need to be addressed in making future decisions about the pool. Again, Council staff emphasizes that the cost estimates presented here represent very rough and preliminary attempts to provide an order of magnitude.

Even if no changes are made to the nature of the pool, funds will be necessary to address structural and mechanical issues in the pool. While some repairs were made to the pool systems

in 2008, the components are old, and Recreation estimates that approximately \$160,000 of work to pool equipment could be needed within a 5-8 year timeframe.

MCPS and Recreation agree that the overall facility needs repairs. Examples include observed rust and concrete deterioration in the pool equipment room and known HVAC issues. The pool and particularly the immediate locker room area may not be compliant with recent ADA requirements. Fire and life safety systems may also need upgrading. MCPS and Recreation propose that the best way to assess the full extent of repairs needed to the immediate pool and locker room areas would be with a formal evaluation in the coming fiscal year. This could cost approximately \$40,000 and take 6 months to complete.

The pool and that part of the elementary school building have a very limited footprint, with little to no room for expansion or significant change. However, Recreation has identified some possible amenities that could be added to the pool's existing structure that would improve the swimming experience. Recreation estimates that the possible amenities could total \$70,000.

A significant capital issue is whether to separate the pool area from the elementary school. The benefit is that if the pool had a separate secure entrance from the school with no direct access to the school it could offer swimming and programs during the school day. This would require separate entrances as well as modifications to the locker rooms and restrooms that are shared with the school gymnasium. There is also the issue that there is no additional parking for the pool as all available parking is used by the school during the school day.

In FY08, a preliminary assessment of the scope of work needed to accomplish this separation totaled \$1.6 million.

## **V. OPERATING ISSUES**

Operating experience for several years shows that the pool does not generate sufficient revenue to cover its costs. All recent operators, Recreation, the YMCA, and most recently Adventist, have stopped operating the pool due to budget constraints and an inability to subsidize the operating costs to make up for low use revenue.

Opportunities to increase use of the pool exist, but may still result in revenue too low to fully support the pool. Recreation estimates that revenue could approach \$75,000 with increased use in the currently available hours. If the pool were separated from the school to increase available hours and were programmed fully with all proposed amenities, Recreation estimates that revenue could approach \$170,000 annually.

Council staff notes that these revenue estimates are several times more than recent experience, and it seems that if such large increases were realized that would only occur over a period of time. While Recreation states that it would work to provide specialized programming to draw users from outside the immediate Takoma Park area, location and parking will affect the degree to which customers from other parts of the County use the pool.

While Recreation's revenue estimate if the pool were segregated would cover Adventist's current cost proposal for the coming year, it is important to note that Adventist is able to keep its costs low due to volunteer participation and staff that are invested in maintaining the pool program. Other contractors may not, should Adventist decide to stop operating the pool, be able to keep the cost as low.

In addition, should Recreation take over operating the pool at some point in time, the operating costs would be higher due to the higher cost of County employees. Recreation estimates an annual operating cost of \$310,000 with the current limited hours, and \$350,000 if the hours were increased by separating the pool from the school.

While Recreation has \$10,000 in its budget for maintenance, this amount has not been sufficient to keep up the pool. A more regular maintenance contract would cost approximately \$15,000-\$20,000, and should be included in an assessment of operating costs.

## **VI. GYMNASIUM**

Another possible use for the space if it were not going to continue as a pool would be to create a gymnasium. MCPS provides a rough cost estimate of \$1.8 million needed to accomplish this. This includes some facility work, including HVAC, and equipment, such as basketball goals.

Gym use is in high demand overall in the County. However, location again will limit the amount of use of a gym in Piney Branch Elementary School. Groups most likely to want to use the gym would be in the local Takoma Park area, which already has one gym for use at Piney Branch; it would not necessarily draw from or satisfy the needs of other parts of the County. The hours of use of the gym would be the same as with the pool: it could only be used outside of school hours if it remains part of the school and the hours could only be increased if the investment was made to separate it from the school.

While the initial capital investment in a gym may be higher than that needed to repair the pool, a gymnasium does not incur ongoing operating costs that a pool does. The operating cost avoidance of a gym could offset at least part of the initial capital investment over a few years.

## VII. ASSUMPTIONS

Council staff recommends that decisions about the future of the pool be guided by the following assumptions.

- **At a minimum, repairs must be made to the facility.** The facility is 44 years old, has visible and known deterioration, and has the additional complicating factor of pool humidity and chemicals adding to the regular toll on the building. Once the extent of facility needs is known, better decisions can be made as to future investment in the space.
- **The opportunities for increased use are limited.** This is due primarily to the location of the facility, as well as the limited parking and the limited footprint for expansion and improvement. Many steps can and should be taken to increase the appeal and usability of the space; however, the increased use will be marginal and will likely draw from the immediate area.
- **Separating the space from the school will not be cost effective.** It does not appear that under either scenario (gym or pool), use would increase enough through expanded hours to warrant the significant investment in separating the facilities. Council staff does not believe that the revenue increase from the additional hours would approach the upfront cost, even over time. It also does not appear that the additional hours would allow the pool to sustain itself for a typical operator. If these goals cannot be achieved, Council staff does not recommend this course of action.
- **Any operator will require ongoing County (or other) subsidy to operate the pool.** Recent experience has demonstrated that revenues can reasonably be expected to be below costs; use is not likely to increase to a degree that will change that equation.

## VIII. NEXT STEPS AND OPTIONS

### Immediate next steps

Council staff recommends the following next steps for the upcoming fiscal year:

1. **Conduct a facility assessment of the pool space** (including equipment room, HVAC system, and locker rooms). In Council staff's view, the pool cannot continue to operate indefinitely without a better understanding of the condition of the building. This would require \$40,000 in FY15.
2. **Determine whether sufficient operating support exists** to continue pool operations by Adventist (or another provider) in FY15. If the \$150,000 that has been requested is funded, Council staff recommends adding \$10,000 to Recreation to fund the repair and maintenance needs based on past experience.

If funding is not available for either the facility assessment or the pool operations, Council staff suggests that closing the pool would be the only remaining option for FY15.

### **Longer term options**

The information gained from a facility condition assessment will provide valuable context and guidance for options to proceed with in the pool space. Council staff sees the following possible scenarios that may be considered at that point.

1. ***Repair the pool and facility, but do not upgrade.*** This option would address the necessary facility issues and the pool systems, but not invest further in the pool itself. This option is the minimal capital cost, but assumes ongoing funding to support Adventist in FY15 and any other operator in the future.
2. ***Repair the pool and facility and upgrade the pool.*** This option would address the needed facility repairs, and would add as many amenities and enhancements to the pool itself as possible. This would likely add only marginal cost to an overall capital project to rehabilitate the space, and would seem to provide the most opportunity to increase use. As a practical matter, the pool enhancements could only be added after the facility assessment and as part of the subsequent rehabilitation work.
3. ***Close the pool and turn the space into a gymnasium.*** The primary benefit to this option is that it does not require any ongoing operating cost. Under this scenario, the pool could likely continue in FY15 if funding was secured, while the facility assessment was conducted and future work planned.
4. ***Close the space and defer decisions for a later time.*** The possibility exists to “mothball” the space and take no actions at this time. The facility assessment information would still be needed if and when the issue is taken up again in the future.

**Public Hearing  
Montgomery County  
FY 2015 Operating Budget  
April 9, 2014**



**Testimony of the City of Takoma Park**

**Bruce R. Williams, Mayor**

Good evening, President Rice and Members of the Council. Thank you for this opportunity to present the testimony of the City of Takoma Park on the FY 2015 Operating Budget for Montgomery County.

The City of Takoma Park wishes to have a strong partnership with Montgomery County in spurring appropriate economic development, providing services, and enhancing public safety for our mutual residents.

I am here to ask for the Council's assistance in making that partnership a reality.

**First, tax duplication.** Montgomery County has not rebated the full amount of tax duplication funds to its municipalities since the next-to-last year that Doug Duncan was the County Executive. Because Takoma Park has the only full-service municipal police department in the County, provides many other services and has many lower income residents, **the municipality most hurt by the non-resolution of the tax duplication issue – year after year – is Takoma Park.**

If the formulas for calculating municipal tax duplication were still being adhered to, Takoma Park would have received approximately one million dollars more in rebated taxes in FY 2014. That amount, while small to the County, represents about four percent of our entire budget. And, if the formulas were brought up-to-date and consideration of other shared services were included, the amount for Takoma Park would likely be significantly higher.

We look forward to having the working group meet on this issue beginning in June. We ask that the members of the Government Operations Committee, and of the full Council, be prepared to consider the recommendations of the working group with an open mind and a pre-disposition to fairness.

**Second, cable funds.** The City of Takoma Park was approached by County cable staff over a year ago, asking for an amendment to the MOU between the City and the County regarding the way cable funds are distributed. The County wanted a larger proportion of the cable capital grant funds for its plans to continue connecting schools and other County facilities to its fibernet system. In return, the County would arrange a substitution of operating funds so that we would have a larger amount of unrestricted monies to pay our cable and related information technology staff. While the total amount to come to the City of Takoma Park would be less, the money would be more usable. The Takoma Park City Council strongly resisted giving up any funds to Montgomery County – especially with our continuing dispute over municipal tax duplication funds – but we recognized the proposal was a win-win for both the City and the County. Because the proposal was reflected in the County's FY 2014 budget and was only contingent on negotiations for an amendment to the MOU between the County and the City, the City Council adopted the redistributions of payments into our own FY 2014 operating budget.

Changes in staffing occurred in the County cable office and suddenly our City staff and our attorney for cable franchise matters could get no response from the County on finalizing the amendment to the City/County MOU. City staff was alarmed when the County did not forward cable revenue to the City as usual. Upon inquiring, we were told the County was planning on keeping the funds per the redistribution agreement. We said, no, until there is an amended MOU, the County must continue to pass on the funds per the original MOU.

The result for Takoma Park is that we are not receiving \$350,000 in operating funds we had counted on to pay for staff and, after we complete some cable upgrades, we will have \$3.4 million in restricted capital funds sitting in the bank.

As the memo from Department of Technology Services Director Harash Segal to Government Operations Committee Chair Nancy Navarro notes, "...General Fund appropriations would be required to achieve the transfers to the municipalities initially assumed in the FY14 Approved plan." We ask that the Council and/or the County Executive identify funds for this purpose, at which point we can negotiate an amendment to the MOU and both jurisdictions can benefit from a redistribution of funds.

**Third, economic development assistance.** We ask that the Council direct that a portion of the County's economic development assistance be targeted to more neighborhood-based economic development initiatives. Current assistance goes to large-scale projects or encourages small-business contracting with the County. Virtually no County help is available for marketing and encouraging revitalization along the Purple Line route or our major corridors. Such work will pay off in greater revenues for both Montgomery County and Takoma Park, as well as more livable inside-the-Beltway communities.

**Fourth, capital funding for important projects.** We have asked for, and continue to request, a change in timing and increased assistance in capital funds for the exciting Flower Avenue Green Street project. We also urge the County to make building improvements to the County's Piney Branch Pool inside Piney Branch Elementary School a priority. The pool is 43 years old and has not seen a significant upgrade. Targeted and relatively small capital investments for the pool can serve to both modernize this facility as well as move it closer to financial self-sufficiency. Neither of these requests is large, but both would show good faith to the Silver Spring/Takoma Park community. While these are capital items, and I am testifying on the County's proposed operating budget, it should be noted that the County's flexibility on capital planning may be facilitated by the exchange for cable funds.

In closing, based upon my over 20 years in serving the citizens of Takoma Park and Montgomery County, I am confident that by working together we can achieve all of these mutually beneficial goals.

Thank you.

# The City of Takoma Park

## Office of the Mayor

Telephone: (301) 891-7230  
Fax: (301) 270-8794  
[BruceW@takomaparkmd.gov](mailto:BruceW@takomaparkmd.gov)



7500 Maple Avenue  
Takoma Park, MD 20912

The Honorable Bruce R. Williams, Mayor

The Honorable George Leventhal  
Councilmember-At-Large  
Montgomery County Council  
100 Maryland Ave  
Rockville, Maryland 20850

April 11, 2014

Dear ~~Councilmember~~ Leventhal:

A handwritten signature in cursive script that reads "George".

The City of Takoma Park appreciates the attention the Piney Branch Elementary School pool has received from the County Council and you personally. As you note, the pool is 43 years old and in need of significant upgrade including addressing structural and mechanical issues, locker room enhancement, and additional amenities. Moreover, a capital funding decision to separate the pool area from the elementary school to eliminate school access during the day could increase patronage and potentially lead to greater financial self-sufficiency.

The City is currently in our budgeting process for FY15 and also is scrutinizing projects with an eye toward fiscal responsibility. Attached is an MOU which provides the basis for responsibility for recreation, health, and social services provided at the school and, more importantly, for the pool. Furthermore, in our recent budget testimony to the County Council, we continued to highlight our challenges with municipal tax duplication and the financial burden that falls upon our City to provide services. As you know, the City does not receive a Montgomery County tax-duplication payment for recreation, even though, other than at the Piney Branch Elementary School, the County does not offer recreation services within Takoma Park. Unlike Gaithersburg and Rockville property owners, Takoma Park property owners are not exempt from the County's recreational tax.

As such, the City does not believe we will be able to contribute to the operations of the pool in FY15, but very much look forward to working with the County Council in the future to help craft a long-term solution in order to continue to provide a proper swimming facility for Takoma Park and Montgomery County residents.

Sincerely,

A handwritten signature in cursive script that reads "Bruce R. Williams".

Bruce R. Williams  
Mayor

cc: Takoma Park City Council

(66)

**Montgomery County  
Recreation  
PLAR Preventive Maintenance Data**

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**FY 13 PLAR Program - Operating Expense Line Item**

- Pool maintenance services & supplies – **\$46,400**
- Surveillance & security equipment maintenance (*upgrades, repairs, keys and locks*) – **\$51,955**
- Building structure maintenance (*counters/millwork, carpentry, painting, electrical, concrete, gym components*) – **\$130,636**
- Floor maintenance (*wood floor repairs and replace, new carpeting*) – **\$92,800**
- Grounds maintenance (*landscape services, ball field refurbishment, trash collection and removal, etc*) – **\$99,000**
- Janitorial services – **\$99,863**
- Other equipment repairs & maintenance (*weight room equipment, game room furnishings, kiln repairs, playground equipment, appliances, AV equipment, etc.*) – **\$99,862**
- Other supplies & equipment (*office/lobby/social hall furniture, misc. equipment*) – **\$61,213**
- Weight room equipment (*replacements & additions*)– **\$122,309**
- Other sports supplies – **\$10,293**

**Deferred items :**

- Gym lighting upgrades - **\$50,000**
- Replacement lobby and social hall furniture - **\$50,000**
- Painting – **\$25,000**
- Carpet replacement – **\$25,000**
- Gym floor refinishing – **\$25,000**
- Millwork/counter repairs - **\$25,000**
- Security and surveillance upgrades - **\$50,000**

**ATTACHMENT DGS**

**Department of General Services  
Division of Facilities Management**

**Council Questions-Department of Recreation**

**Question:** What is the general state of cleaning and maintenance of Recreation facilities? How frequently are bathrooms cleaned, floors mopped/swept, and grounds maintained? To what extent has the Department received complaints about the cleaning maintenance of its facilities in FY13?

**Chart I FISCAL YEAR 14 CUSTODIAL AND GROUNDS MAINTENANCE  
SCHEDULES  
DEPARTMENT OF RECREATION**

| <b>Facility<br/>By Name</b>   | <b>Restrooms<br/>Cleaning<br/>Frequencies</b> | <b>Floors<br/>Cleaning Frequencies</b> | <b>Daily/Wkly Cleaning<br/>HRS<br/>Cleaning Hours<br/>Assigned</b>         | <b>Grounds<br/>Mowing Frequencies</b> |
|-------------------------------|---|--|--|---------------------------------------|
| Up County<br>Community Center | Daily/7-days                                  | Daily/7-days                           | Mon-Fri 6 hrs<br>Sat-Sun 5 hrs<br>40hrs wkly                               | 2X/MO                                 |
| Damascus                      | Daily/7-days                                  | Daily/7-days                           | Mon-Fri 6 hrs<br>Sat-Sun 5 hrs<br>40 hrs wkly                              | 2X/MO                                 |
| Plum Gar                      | Daily/7-days                                  | Daily/7-days                           | Mon-Fri 6 hrs<br>Sat-Sun 5 hrs<br>40 hrs wkly                              | 2X/MO                                 |
| Germantown                    | Daily/7-days                                  | Daily/7-days                           | Mon-Fri 6 hrs<br>Sat-Sun 5 hrs<br>40 hrs wkly                              | 2X/MO                                 |
| Clara Barton                  | Daily/7-days                                  | Daily/7-days                           | 3 hrs Mon-Sat<br>2 hrs Sun<br>20 hrs wk                                    | 2X/MO                                 |
| Scotland                      | Closed<br>Renovations                         | Closed Renovations                     | Closed Renovations   | Closed Renovations                    |
| Ken Gar                       | Opened 1/2014<br>Mon-Fri                      | Mon-Fri                                | 1 hrs Mon-Fri<br>5 hrs wk  | 2X/MO                                 |
| Wisconsin Place               | Mon-Sat                                       | Mon-Sat                                | Mon-Sat<br>7 hrs<br>42 hrs wk  | NA                                    |
| Potomac                       | Daily/7-days                                  | Daily/7-days                           | 8 hrs Mon/Wed/Thu/Fri<br>7 hrs Tues<br>6 hrs Sat<br>5 hrs Sun<br>50 hrs wk | 2X/MO                                 |
| Ross Body                     | Mon-Thu, Sat                                  | Mon-Thu, Sat                           | 4 hrs<br>Mon-Thu- Sat<br>20 hrs wk   | 2X/MO                                 |
| Leland/Jane Lawton            | Daily/7-days                                  | Daily/7-days                           | 5 hrs daily<br>35 hrs wk   | 2X/MO                                 |
| Fairland/M Praisner           | Sun-Fri                                       | Sun-Fri                                | 7.5 hrs<br>Sun-Fri<br>45 hrs wk  | 2XMO                                  |

**ATTACHMENT DGS**

**Department of General Services  
Division of Facilities Management**

**Council Questions-Department of Recreation**

|                               |              |              |   |       |
|-------------------------------|--------------|--------------|---|-------|
| Holiday Park Sr               | Mon-Fri      | Mon-Fri      | 24 hrs Mon-Fri<br>120 hrs wk  | 2X/MO |
| Recreation HQ<br>Bushey Drive | Mon-Fri      | Mon-Fri      | 4 hrs<br>Mon-Fri<br>20 hrs wk   | 2X/MO |
| Schweinhaut                   | Daily/7-days | Daily/7-days | 11.5 hrs<br>Mon-Thu<br>8 hrs Fri<br>5 hrs<br>Sat-Sun<br>64 hrs wk             | 2X/MO |
| Coffield                      | Daily/7-days | Daily/7-days | 6 hrs<br>Mon/Tue/Thu/Fri/Sat/Sun<br>10 hrs Wed<br>46 hrs wk                   | 2X/MO |
| Long Branch                   | Mon-Sat      | Mon-Sat      | 14 hrs<br>Mon-Fri<br>6 hrs Sat<br>76 hrs wk                                   | 2X/MO |
| Wheaton Community<br>Center   | Mon-Thu, Sat | Mon-Thu, Sat | 4 hrs<br>Mon-Thu- Sat<br>20 hrs wk  | 2X/MO |
| Bauer Drive                   | Daily/7-days | Daily/7-days | 4.5 hrs<br>Mon-Fri- Sun<br>5.5 hrs Sat<br>32.5 hrs wk                         | 2X/MO |
| Longwood                      | Daily/7-days | Daily/7-days | 3.5 hrs<br>Mon/Wed/Tue<br>4.5 hrs<br>Tue/Sat/Sun<br>4 hrs<br>Fri<br>28 hrs wk | 2X/MO |
| Good Hope                     | Mon-Fri      | Mon-Fri      | 2 hrs day<br>Mon-Fri<br>10 hrs wk   | 2X/MO |
| Mid County                    | Daily/7-days | Daily/7-days | 6.5 hrs day<br>45.5 hrs wk  | 2X/MO |
| TESS                          | Mon-Fri      | Mon-Fri      | 1 hr day<br>5 hrs wk  | NA    |
| White Oak                     | Mon-Sat      | Mon-Sat      | 16 hrs day<br>Mon-Fri<br>5.5 hrs Sat<br>85.5 hrs wk                           | 2X/MO |
| Warehouse/Broome<br>School    | No Services  | No Services  |   | 2XMO  |
| <b>TOTALS</b>                 |              |              | 969.5 hrs wkly  |       |

**Department of General Services  
Division of Facilities Management**

**Council Questions-Department of Recreation**

**Custodial Duties Restrooms:** Daily disinfect (Green-Seal products) all wash and waste fixtures in public and non public areas. Sweep and mop with a disinfected all floor surfaces areas. Remove all trash/debris from containers transfer to the central container. Re-stock supplies, i.e., soap and paper products, re-line trash containers.

**Floor Maintenance:** Sweep, mop with disinfect and vacuum main lobby/entrances, dining/break room areas, circulation hallways, vacuum offices 1-2 times per week. No floor restoration e.g., strip/wax, carpet shampoo, machine cleaning, etc is being performed.

**Grounds Maintenance:** All recreation facilities receive bi-weekly services on mowing and debris removal. Annual mulching, weed removal and beatification are scheduled at the beginning of the spring growing season. Athletic fields receive frequency schedules from the Department of Recreation per their program requirements.

**Other Duties as Assigned:** Wash/wipe down entrance glass doors and removal trash from containers, walkways and stoop areas 50 feet from the entrance to the facility. Collect all recyclables and store in central pick-up area. Spot mop, vacuum and wash any noticeable soiled conditions. Receive directions from Recreation on any small project work needed throughout their daily shift.

Montgomery County  
Recreation  
Financial Aid: Rec Assist Data

| <b>Rec Assist</b>                    |                              |                        |                        |                        |                       |                        |
|--------------------------------------|------------------------------|------------------------|------------------------|------------------------|-----------------------|------------------------|
| Dates                                | <u>FY 13: 7/1/12-6/30/13</u> |                        | <u>7/1/13-12/31/13</u> |                        | <u>1/1/14-3/31/14</u> |                        |
|                                      | Program Category             | Number of Participants | RecAssist Amount Used  | Number of Participants | RecAssist Amount Used | Number of Participants |
| Annual Programs & Events             | 22                           | \$210.00               | 25                     | \$242.25               | 0                     | \$0.00                 |
| Aquatic Safety Training              | 1                            | \$130.00               | 1                      | \$165.75               | 2                     | \$348.07               |
| Arts and Crafts Classes              | 209                          | \$13,197.25            | 87                     | \$5,079.30             | 54                    | \$2,887.00             |
| Centers                              | 0                            | \$0.00                 | 0                      | \$0.00                 | 0                     | \$0.00                 |
| Competitive Aquatic Programs         | 73                           | \$15,123.88            | 51                     | \$10,181.05            | 40                    | \$6,612.75             |
| Cooking Classes                      | 51                           | \$3,051.84             | 18                     | \$983.80               | 4                     | \$208.25               |
| Dance Classes                        | 208                          | \$14,156.50            | 109                    | \$7,637.37             | 85                    | \$4,720.85             |
| Fitness & Wellness Classes           | 157                          | \$11,878.00            | 76                     | \$4,855.60             | 80                    | \$4,752.75             |
| Martial Arts Classes                 | 496                          | \$29,283.36            | 291                    | \$17,676.56            | 252                   | \$12,731.28            |
| Music Classes                        | 61                           | \$9,803.00             | 29                     | \$4,822.45             | 37                    | \$5,910.25             |
| School Break & After School Programs | 290                          | \$16,026.70            | 386                    | \$19,249.72            | 265                   | \$13,998.65            |
| Seniors Programs                     | 0                            | \$0.00                 | 0                      | \$0.00                 | 0                     | \$0.00                 |
| Sports - Adult Leagues               | 0                            | \$0.00                 | 0                      | \$0.00                 | 0                     | \$0.00                 |
| Sports - Adult Leagues               | 0                            | \$0.00                 | 0                      | \$0.00                 | 0                     | \$0.00                 |
| Sports - Classes                     | 140                          | \$15,520.50            | 110                    | \$11,448.82            | 99                    | \$10,199.69            |
| Sports - Youth Leagues               | 88                           | \$6,977.00             | 111                    | \$7,910.58             | (12)                  | (\$943.50)             |
| Sports - Youth Leagues               | 33                           | \$3,278.00             | 15                     | \$1,383.75             | 0                     | \$0.00                 |
| Summer Camps                         | 1,602                        | \$363,696.66           | 347                    | \$60,370.14            | 350                   | \$71,906.60            |
| Swim Lessons                         | 2,073                        | \$111,001.72           | 1,235                  | \$56,922.00            | 841                   | \$39,463.74            |
| Teens Programs                       | 0                            | \$0.00                 | 0                      | \$0.00                 | 0                     | \$0.00                 |
| Therapeutic Recreation Programs      | 56                           | \$1,478.00             | 70                     | \$2,339.92             | 55                    | \$2,345.15             |
| Tiny Tots Classes                    | 350                          | \$27,144.34            | 205                    | \$15,304.33            | 192                   | \$14,259.43            |
| Trips & Tours                        | 196                          | \$13,523.00            | 46                     | \$2,865.25             | 15                    | \$986.85               |
| Water Exercise Classes               | 90                           | \$5,118.35             | 26                     | \$1,563.95             | 27                    | \$1,111.23             |
| Xciting Xtras Classes                | 8                            | \$1,916.67             | 5                      | \$514.25               | 5                     | \$727.50               |
| Memberships                          | 1,268                        | \$184,002.13           | 446                    | \$61,278.15            | 139                   | \$15,000.54            |
| Point of Sale                        | 1,664                        | \$11,643.43            | 38                     | \$1,130.50             | 29                    | \$862.75               |
| <b>Totals:</b>                       | <b>9,136</b>                 | <b>\$858,160.33</b>    | <b>3,727</b>           | <b>\$293,925.49</b>    | <b>2,559</b>          | <b>\$208,089.83</b>    |



## Center Hours of Operation

**Bauer Drive Community Recreation Center**  
Hours of Operation:

| Day of Week | Time           |
|-------------|----------------|
| Monday      | 9:00am-10:00pm |
| Tuesday     | 9:00am-10:00pm |
| Wednesday   | 9:00am-10:00pm |
| Thursday    | 9:00am-10:00pm |
| Friday      | CLOSED         |
| Saturday    | 9:00am-4:00pm  |
| Sunday      | CLOSED         |

**Clara Barton Neighborhood Recreation Center**  
Hours of Operation:

|           |               |
|-----------|---------------|
| Monday    | 9:00am-9:00pm |
| Tuesday   | 9:00am-8:00pm |
| Wednesday | 9:00am-9:00pm |
| Thursday  | 9:00am-8:00pm |
| Friday    | 9:00am-3:00pm |
| Saturday  | CLOSED        |
| Sunday    | CLOSED        |

**Gwendolyn E. Coffield Community Recreation Center**  
Hours of Operation:

|           |               |
|-----------|---------------|
| Monday    | 9:30am-9:00pm |
| Tuesday   | 9:30am-9:00pm |
| Wednesday | 9:30am-9:00pm |
| Thursday  | 9:30am-9:00pm |
| Friday    | 9:30am-6:00pm |
| Saturday  | 9:30am-6:00pm |
| Sunday    | 1:00pm-5:00pm |

**Damascus Community Recreation Center**  
Hours of Operation:

|           |                |
|-----------|----------------|
| Monday    | 10:00am-9:00pm |
| Tuesday   | 10:00am-9:00pm |
| Wednesday | 10:00am-9:00pm |
| Thursday  | 10:00am-9:00pm |
| Friday    | 1:00pm-6:00pm  |
| Saturday  | 10:00am-3:00pm |
| Sunday    | CLOSED         |

**East County Community Recreation Center**  
Hours of Operation:

|           |                |
|-----------|----------------|
| Monday    | 10:00am-9:00pm |
| Tuesday   | 10:00am-9:00pm |
| Wednesday | 10:00am-9:00pm |
| Thursday  | 10:00am-9:00pm |
| Friday    | 10:00am-6:00pm |
| Saturday  | 10:00am-3:00pm |
| Sunday    | Closed         |

**Germantown Community Recreation Center**  
Hours of Operation:

|           |                |
|-----------|----------------|
| Monday    | 9:00am-9:00pm  |
| Tuesday   | 9:00am-9:00pm  |
| Wednesday | 9:00am-9:00pm  |
| Thursday  | 9:00am-9:00pm  |
| Friday    | 1:00pm-5:00pm  |
| Saturday  | 9:00am-3:00pm  |
| Sunday    | 12:00pm-5:00pm |

**Good Hope Neighborhood Recreation Center**  
Hours of Operation:

|           |                |
|-----------|----------------|
| Monday    | 12:00pm-8:00pm |
| Tuesday   | 12:00pm-8:00pm |
| Wednesday | 12:00pm-8:00pm |
| Thursday  | 9:00am-8:00pm  |
| Friday    | 12:00pm-6:00pm |
| Saturday  | CLOSED         |
| Sunday    | CLOSED         |

**Leonard E. Jackson Ken-Gar Center**  
Hours of Operation:  
• *Open based on programming*

**Summer Fun Center**  
Monday - Friday 10:00am-6:00pm  
**Club Rec (Afterschool programming)**  
Monday - Friday 3:00pm - 6:00pm  
**+55 Active Adult Programs**  
\*\*2 days/Week 10am - 2pm

**Jane E Lawton Community Recreation Center**  
Hours of Operation:

|           |               |
|-----------|---------------|
| Monday    | 9:30am-9:00pm |
| Tuesday   | 9:30am-9:00pm |
| Wednesday | 9:30am-9:00pm |
| Thursday  | 9:30am-9:00pm |
| Friday    | 9:30am-5:00pm |
| Saturday  | 9:30am-5:00pm |
| Sunday    | 1:00pm-5:00pm |

**Long Branch Community Recreation Center**  
Hours of Operation:

|           |                |
|-----------|----------------|
| Monday    | 10:00am-9:30pm |
| Tuesday   | 10:00am-9:30pm |
| Wednesday | 10:00am-9:30pm |
| Thursday  | 10:00am-9:30pm |
| Friday    | 10:00am-6:00pm |
| Saturday  | 10:00am-6:00pm |
| Sunday    | CLOSED         |

**Longwood Community Recreation Center**  
Hours of Operation:

|           |                |
|-----------|----------------|
| Monday    | 10:00am-9:00pm |
| Tuesday   | 10:00am-9:00pm |
| Wednesday | 10:00am-9:00pm |
| Thursday  | 10:00am-9:00pm |
| Friday    | CLOSED         |
| Saturday  | 10:00am-5:00pm |
| Sunday    | CLOSED         |



## Center Hours of Operation

|   |                |
|---|----------------|
| <b>Mid-County Community Recreation Center</b> |                |
| Hours of Operation:                           |                |
| Monday  | 10:00am-9:00pm |
| Tuesday                                       | 10:00am-9:00pm |
| Wednesday                                     | 10:00am-9:00pm |
| Thursday                                      | 10:00am-9:00pm |
| Friday  | 10:00am-6:00pm |
| Saturday                                      | 10:00am-3:00pm |
| Sunday  | Closed         |

|  |                |
|--|----------------|
| <b>Plum Gar Neighborhood Recreation Center</b> |                |
| Hours of Operation:                            |                |
| Monday   | 10:00am-9:00pm |
| Tuesday  | 10:00am-9:00pm |
| Wednesday                                      | 10:00am-9:00pm |
| Thursday                                       | 10:00am-9:00pm |
| Friday   | 10:00am-6:00pm |
| Saturday                                       | 10:00am-4:00pm |
| Sunday   | Closed         |

|  |               |
|--|---------------|
| <b>Potomac Community Recreation Center</b> |               |
| Hours of Operation:                        |               |
| Monday                                     | 9:00am-9:00pm |
| Tuesday                                    | 9:00am-9:00pm |
| Wednesday                                  | 9:00am-9:00pm |
| Thursday                                   | 9:00am-9:00pm |
| Friday                                     | 9:00am-5:00pm |
| Saturday                                   | 9:30am-5:00pm |
| Sunday                                     | 9:30am-5:00pm |

|   |                |
|---|----------------|
| <b>Marilyn J Praisner Community Recreation Center</b> |                |
| Hours of Operation:                                   |                |
| Monday  | 9:00am-9:00pm  |
| Tuesday   | 9:00am-9:00pm  |
| Wednesday   | 9:00am-9:00pm  |
| Thursday  | 9:00am-10:00pm |
| Friday  | 9:00am-6:00pm  |
| Saturday  | 10:00am-3:00pm |
| Sunday  | CLOSED         |

|   |                 |
|---|-----------------|
| <b>Ross Boddy Community Recreation Center</b> |                 |
| Hours of Operation:                           |                 |
| Monday  | 3:00pm-9:00pm   |
| Tuesday                                       | 9:00am-10:00pm  |
| Wednesday                                     | 10:00am-10:00pm |
| Thursday                                      | 9:00am-10:00pm  |
| Friday  | CLOSED          |
| Saturday                                      | 10:00am-1:00pm  |
| Sunday  | CLOSED          |

|  |               |
|--|---------------|
| <b>Scotland Neighborhood Recreation Center</b> |               |
| Hours of Operation:                            |               |
| Day of Week                                    | Hours         |
| Monday   | 1:00pm-8:00pm |
| Tuesday  | 1:00pm-8:00pm |
| Wednesday                                      | 1:00pm-8:00pm |
| Thursday                                       | 1:00pm-8:00pm |
| Friday   | 1:00pm-6:00pm |
| Saturday                                       | CLOSED        |
| Sunday   | CLOSED        |

|   |                |
|---|----------------|
| <b>Upper County Community Recreation Center</b> |                |
| Hours of Operation:                             |                |
| Monday  | 9:00am-10:00pm |
| Tuesday   | 9:00am-9:30pm  |
| Wednesday                                       | 9:00am-10:00pm |
| Thursday  | 9:00am-9:30pm  |
| Friday  | 2:00pm-6:00pm  |
| Saturday  | 9:00am-5:00pm  |
| Sunday  | CLOSED         |

|   |                |
|---|----------------|
| <b>Wheaton Neighborhood Recreation Center</b> |                |
| Hours of Operation:                           |                |
| Monday  | 9:00am-10:00pm |
| Tuesday                                       | 9:00am-10:00pm |
| Wednesday                                     | 9:00am-9:00pm  |
| Thursday                                      | 9:00am-10:00pm |
| Friday  | CLOSED         |
| Saturday                                      | 9:00am-1:00pm  |
| Sunday  | CLOSED         |

|  |                   |
|--|-------------------|
| <b>White Oak Community Recreation Center</b> |                   |
| Hours of Operation:                          |                   |
| Monday                                       | 10:00 am-9:00 pm  |
| Tuesday                                      | 10:00 am-9:00 pm  |
| Wednesday                                    | 10:00 am-9:00 pm  |
| Thursday                                     | 10:00 am-9:00 pm  |
| Friday                                       | 10:00 am-6:00 pm  |
| Saturday                                     | 10:00 am-3:00 pm  |
| Sunday                                       | 12 noon – 4:00 pm |

|  |               |
|--|---------------|
| <b>Wisconsin Place Community Recreation Center</b> |               |
| Hours of Operation:                                |               |
| Day of Week  | Hours         |
| Monday   | 9:30am-9:00pm |
| Tuesday  | 9:30am-9:00pm |
| Wednesday  | 9:30am-9:00pm |
| Thursday   | 9:30am-9:00pm |
| Friday   | 9:30am-5:00pm |
| Saturday   | 9:30am-5:00pm |
| Sunday   | 1:00pm-5:00pm |