

**MEMORANDUM**

April 28, 2015

TO: Planning, Housing, and Economic Development (PHED) Committee

FROM: Vivian Yao, Legislative Analyst 

SUBJECT: Worksession: FY16 Operating Budget  
**Recreation**

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 FY16 Recommended Operating Budget are attached on ©1-9.

**I. OVERVIEW**

For FY16, the Executive recommended total expenditures of \$32,199,080 for MCRD, an increase of \$1,824,797 or 6% from the FY15 approved budget.

The following table shows eight-year expenditure and staffing trends for the Department. There is a net increase of two positions and 1.7 FTEs for FY16, which is the fourth straight year that the Department's expenditures and positions are proposed to increase. Although the proposed FY16 expenditure level is up by 6%, total positions by 1.8%, and work years by 4%, these amounts are still below FY09 levels. Total expenditures are only 1% lower than the FY09 level, but **total positions are still down 32.9%**.

| (in \$000's)                  | FY09<br>Budget | FY10<br>Budget | FY11<br>Budget | FY12<br>Budget | FY13<br>Budget | FY14<br>Budget | FY15<br>Budget | FY16<br>Rec   | Change<br>FY15-16 | Change<br>FY09-<br>FY12 | Change<br>FY09-<br>FY16 |
|-------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|---------------|-------------------|-------------------------|-------------------------|
| <b>Expenditures:</b>          |                |                |                |                |                |                |                |               |                   |                         |                         |
| Recreation Fund               | 32,457         | 30,528         | 25,897         | 24,830         | 25,980         | 28,008         | 30,305         | 32,125        | 6.0%              | -23.5%                  | -1.0%                   |
| Grant Fund                    | 0              | 0              | 64             | 64             | 71             | 86             | 69             | 74            | 7.2%              |                         |                         |
| <b>Total<br/>Expenditures</b> | <b>32,457</b>  | <b>30,528</b>  | <b>25,961</b>  | <b>24,894</b>  | <b>26,051</b>  | <b>28,094</b>  | <b>30,374</b>  | <b>32,199</b> | <b>6.0%</b>       | <b>-23.3%</b>           | <b>-0.8%</b>            |
| <b>Positions:</b>             |                |                |                |                |                |                |                |               |                   |                         |                         |
| Full-time                     | 154            | 136            | 98             | 96             | 101            | 104            | 109            | 112           | 2.8%              | -37.7%                  | -27.3%                  |
| Part-time                     | 13             | 3              | 2              | 1              | 1              | 1              | 1              | 0             | -100.0%           | -92.3%                  | -100.0%                 |
| <b>TOTAL<br/>Positions</b>    | <b>167</b>     | <b>139</b>     | <b>100</b>     | <b>97</b>      | <b>102</b>     | <b>105</b>     | <b>110</b>     | <b>112</b>    | <b>1.8%</b>       | <b>-41.9%</b>           | <b>-32.9%</b>           |
| <b>Workyears/FTE</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>413.5</b>   | <b>415.2</b>  | <b>4.0%</b>       | <b>-21.6%</b>           | <b>-7.7%</b>            |
| Change from WY to FTE in FY13 |                |                |                |                |                |                |                |               |                   |                         |                         |

In FY16, total personnel costs (for both General Fund and Grant Fund) are recommended to increase by 3.9%, while total operating expenses are recommended to increase by 9.7%. The following table shows the trend in personnel costs and operating expenses for the Department since FY08.

| (in 000's)                | FY08          | FY09          | FY10          | FY11          | FY12          | FY13          | FY14          | FY15          | FY16 Rec      | Change<br>FY15-FY16 |
|---------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------------|
| Personnel Costs           | 20,267        | 21,572        | 19,541        | 16,051        | 15,627        | 16,895        | 18,118        | 19,398        | 20,155        | 3.9%                |
| Operating Expenses        | 10,788        | 10,885        | 10,987        | 9,910         | 9,267         | 9,156         | 9,976         | 10,976        | 12,044        | 9.7%                |
| <b>Total Expenditures</b> | <b>31,055</b> | <b>32,457</b> | <b>30,528</b> | <b>25,961</b> | <b>24,894</b> | <b>26,051</b> | <b>28,094</b> | <b>30,374</b> | <b>32,199</b> | <b>6.0%</b>         |

The following table shows the Executive's recommended program enhancements totaling \$97,000.

| Program Enhancements                                       | Expenditure      | FTE         |
|--|------------------|-------------|
| Provide WiFi access at eight recreation or aquatic centers | \$ 97,000        | 0.00        |
| <b>Subtotal: Program Enhancements</b>                      | <b>\$ 97,000</b> | <b>0.00</b> |

Service reductions for the Department, summarized in the next table, total \$221,594.

| Service Reductions  | Expenditure         | FTE           |
|---|---------------------|---------------|
| Piney Branch Elementary School Pool service contract  | \$ (145,000)        | 0.00          |
| Early closure of Good Hope Neighborhood Recreation Center in advance of renovations to begin in Spring 2016 | \$ (51,354)         | -2.00         |
| Scheduled Ken Gar programming to flexible community programming   | \$ (15,240)         | -0.36         |
| Piney Branch Elementary School Pool maintenance   | \$ (10,000)         | 0.00          |
| <b>Subtotal: Service Reduction</b>  | <b>\$ (221,594)</b> | <b>(2.36)</b> |

The Executive recommended same services adjustments, which include routine increases and reductions that apply to ongoing services, provide for a net increase of \$1,944,876.

| <b>Same Service Adjustments</b>  | <b>Expenditure</b>  | <b>FTE</b>  |
|--|---------------------|-------------|
| ActiveNet staff, contractor, and operating expenses                                    | \$ 700,530          | 2.40        |
| Utilities expense budget based on actual costs   | \$ 694,037          | 0.00        |
| FY16 compensation adjustment   | \$ 395,176          | 0.00        |
| Retirement adjustment  | \$ 131,479          | 0.00        |
| Minimum wage adjustment for seasonal staff   | \$ 101,919          | 0.00        |
| Risk Management Adjustment   | \$ 65,999           | 0.00        |
| Existing contractual services increases  | \$ 65,875           | 0.00        |
| Group Insurance Adjustment   | \$ 32,258           | 0.00        |
| Annualization of FY15 Lapsed Positions   | \$ 26,937           | 0.00        |
| Reduction in Takoma Park contract that supports New Hampshire Avenue Recreation Center | \$ (2,630)          | 0.00        |
| Printing and Mail Adjustment   | \$ (10,818)         | 0.00        |
| Motor Pool Adjustment  | \$ (31,924)         | 0.00        |
| Elimination of one-time items approved in FY15   | \$ (101,000)        | 0.00        |
| Annualization of FY15 Personnel Costs  | \$ (122,962)        | 1.32        |
| <b>Subtotal: Same Service Adjustments</b>  | <b>\$ 1,944,876</b> | <b>3.72</b> |

**Testimony:** The Council received testimony from organizations supporting funding for MCRD services. The Countywide Recreation Advisory Board (©49-50) expressed support for the addition of Wi-Fi in recreation centers, ActiveNet project implementation, programming for seniors, and additional resources for maintenance of facilities. Community input on specific programs is noted in the relevant sections of the packet.

**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. FY16 OPERATING BUDGET EXPENDITURE ISSUES

### A. RECREATION DEPARTMENT STAFFING

The County Executive's FY16 recreation budget provides a net increase of two positions from FY15 to FY16, resulting from a decrease of one part-time position, but an increase of 3 full time positions. The table below shows total positions and FTE trends for the Department for the last eight years.

|                 | <b>Total Recreation Operating Budget</b> | <b>Approved Positions</b> | <b>Approved FTEs</b> |
|-----------------|--|---------------------------|----------------------|
| <b>FY09</b>     | \$32,457,220                             | 167                       | 449.7                |
| <b>FY10</b>     | \$30,528,520                             | 139                       | 421.7                |
| <b>FY11</b>     | \$25,960,680                             | 100                       | 362.2                |
| <b>FY12</b>     | \$24,894,000                             | 97                        | 352.5                |
| <b>FY13</b>     | \$26,050,831                             | 102                       | 375.2                |
| <b>FY14</b>     | \$28,008,455                             | 105                       | 397.6                |
| <b>FY15</b>     | \$30,374,283                             | 110                       | 413.5                |
| <b>FY16 Rec</b> | \$32,199,080                             | 112                       | 415.2                |

**From FY09 to FY12, the Department lost 70 positions or 41.9%. Although the recommended FY16 funding level is almost back to the FY09 level, positions remain 32.9% lower than the FY09 level, and FTEs are 7.7% lower than the FY09 level. 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 several 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.

### ***Managerial Structure Update***

The Council has been concerned about the deep cuts to staffing in the Department, including a 53% cut to the Department's management staffing between FY08 and FY12. Those reductions have impeded the Department's ability to engage in important administrative and managerial tasks in areas that include strategic planning, succession planning, long range facility planning and CIP implementation, and outcomes and evaluation efforts.

The Council restored two manager positions over the last two years to support expanded initiatives to serve special populations in the County including youth and senior programming. The Committee also recommended adding funding in the Department's FY15 operating budget for a program specialist position to support the development and implementation of outcome and data collection strategies and support strategic planning efforts of the Department. However, the position was not ultimately funded. The FY15 organizational chart is attached at ©30.

During consideration of the Department's FY14 budget, the PHED Committee requested that the Department complete an analysis of staffing practices including (1) Department functions more appropriately handed by career staff instead of seasonal staff; (2) the appropriate level of staffing of recreation centers; (3) recreation centers staffing levels in other jurisdictions and industry best practices; (4) the appropriate span of control of supervisory positions in the Department; and (5) the appropriate level of management staffing to perform functions including daily oversight of facilities and staff, succession planning, strategic planning, long-range facility planning and CIP implementation and evaluation efforts. **Although the Department has not been able to complete the analysis due to limited staffing and resources, it reports that it is working with CountyStat on this analysis, and hopes to complete the work this summer. Council staff does not recommend any staffing adjustments prior to the completion of the CountyStat analysis, but recommends that the Committee discuss the findings when they become available and consider any potential impact on future staffing levels for the Department.**

### ***Lapse***

The Executive's recommended budget assumes \$109,089 in unspent personnel costs for FY16, which is consistent with the level assumed for FY15. The Department currently reports three unfilled vacancies, including a Recreation Specialist for senior programs at Holiday Park Senior Center, a Program Specialist II in Management Services- Program Support, and an Information Technology Specialist I in Management Service – Automation.

The Recreation Specialist and Program Specialist II have been vacant for all of FY15. The Council approved funding for the bilingual Recreation Specialist at Holiday Park in FY15. The Department reports that recruitment and interviews for the position took place in the late fall of 2014 without success. Subsequently, the position was considered for a potential reduction in the Executive's recommended FY16 budget; however, the Executive decided not to eliminate the position. The position, along with the Program Specialist II are not being filled before FY16 as a result of the countywide personnel exemption process which requests that career positions be held as a potential savings. The Department reports that holding these positions will not impact current operations.

The IT Specialist I position became vacant on March 21, and is awaiting approval for recruitment from OMB.

Unspent personnel costs resulting from vacancies in FY14 were approximately \$164,313, and the Department is projecting unspent personnel costs in FY15 of \$94,000.

**Council staff does not recommend changes to the lapse assumption at this time; however, the Committee may want to know whether the Department plans on filling the Recreation Specialist and Program Specialist II positions in FY16.**

## **B. RECREATION CENTERS**

### **1. Provide Wi-Fi access at eight recreation or Aquatic Centers \$97,000**

The Department is proposing a service enhancement of adding Wi-Fi to eight recreation and aquatic centers including the Kennedy Shriver Aquatic Center and the following Community Recreation Centers: Bauer Drive, Coffield, Damascus, East County, Germantown, Long Branch, and Mid County.

The Department currently has Wi-Fi installed in seven sites: Marilyn Praisner Community Recreation Center, Plum Gar Neighborhood Recreation Center, Potomac Community Recreation Center, White Oak Community Recreation Center, Germantown Indoor Pool, Martin Luther King Indoor Pool, and Olney Indoor Pool.

The additional facilities that have been chosen for installment were selected on the basis of customer responses, requests, and complaints as well as customer usage at the site. Of the eight sites to be added, two are in northern part of the county, two are in the Silver Spring area, two are in the mid-county area, one is in the eastern part of the county, and one is an aquatic center.

The Department explains that wireless technology has become essential in business and personal life. The County Executive supports adding Wi-Fi at public facilities such as libraries and government centers. Parents waiting for children in programs and activities often are using a variety of mobile devices; teleworking, reading or attending to personal business. Additionally, recreation centers are widely used for public meetings, public presentations, and business

meetings. Recreation facilities that provide Wi-Fi access can be easily accessed by many local residents who do not have resources to do so on their own.

The Countywide Recreation Advisory Board expressed support for this enhancement.

**Council staff recommends approval.**

**2. Early closure of Good Hope Neighborhood Center in advance of renovations to begin in Spring 2016** **-\$51,354**

Construction on the Good Hope Neighborhood Recreation Center is scheduled to begin in Spring 2016. The Executive has proposed the early closure of the center on July 1, 2015 as a savings to the FY16 budget; however, a summer fun center will be held there. That program will be funded through the camps program. The center currently does not have any after school programming.

The Department reports that historically Good Hope Center has low attendance from neighborhood participants, with single-digit totals for daily use and should not warrant career and/or seasonal staffing during the recommended closure period. The Praisner Community and East County Community Recreation Centers can provide services for this neighborhood.

**Council staff recommends approval.**

**3. Scheduled Ken Gar Community Center programming to flexible community programming** **-\$15,240**

The Executive has proposed a reduction of \$15,240 to funding added in FY14 to support Club Rec and senior programming at the Leonard E. Jackson Ken Gar Center. The Department began programming at the Center, including a five-week summer youth program. Because attendance was too low (only three children), the children were placed at the next closest program. After working with the local congregation and civic group, the Department determined that most seniors already attend the Holiday Park facility. Consequently, the Department provided information and coordinated access to its new Senior Transportation Service.

The Department has been assisting the neighborhood to organize a Community Day and Holiday Season special events this year. The Center will continue to provide space to support community activities and social events. The Center is a neighborhood facility mostly utilized by the people living in the immediate community (approximately 85 homes) and is responding to those immediate neighborhood needs. The proposed cost reduction accommodates the deletion of the unused programs for a daytime senior program and an afterschool program for youth based on under-registration. The Community has been supportive and is working closely with Recreation to provide partnerships and no/low cost programs.

**Council staff recommends approval.**

***Information requested by Councilmember Navarro related to community centers:***

Councilmember Navarro requested the following information from the Department:

- What is the cost of increasing recreation center hours at White Oak Recreation Center, Wheaton Recreation Center, and Mid-County Recreation Center?

Department response: **The Department had not provided a response at the time of packet publication.**

- Why is 1.15 FTE being shifted from Senior Adult Programs to Recreation Areas and Community Centers?

Department Response: In efforts to more accurately realign programming with community needs and services the department completed an internal reorganization which required the realignment and adjustment of existing positions. An internal review of staff by cost center helped identify merit personnel who had historically been charged to incorrect cost centers/areas. As such, the Senior Adult Programs shows a loss due to the adjustment of a Recreational Supervisor and S-Class FTEs corrected to the Community Centers area. This corrective action has no operational impact on the Senior Adult Programs.

**E. OTHER EXPENDITURE ISSUES**

**1. ActiveNet Implementation**

The Executive has recommended an increase of \$700,530 in the Recreation Department's budget related to ActiveNet Project Implementation. Executive staff will be available to provide a short update on ActiveNet Project Implementation. Information about the project is attached to the packet at ©45-48.

***Background***

In May 2010, the County Council adopted Resolutions No. 16-1373 and 16-1376 approving the FY11 Operating Budget for Montgomery County Government and the Montgomery County portion of the FY11 Maryland-National Capital Park and Planning Commission. As a condition of funds appropriated, the resolutions envisioned the development of a single-entry registration system for all program and classes operated by Parks and Recreation to be managed by County Government and the administration of all recreation facility and athletic field permitting by CUPF. The consolidation of these functions was intended to create a more streamlined, user-friendly system for County residents and result in budget savings and operational efficiencies.

The discontinuation of the current self-hosted registration and permitting (CLASS) software used by each agency with its replacement new software called ActiveNet, created an opportunity to develop a new shared system. The Department of Recreation, Department of Parks, and CUPF have been working 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 create a consolidated system for class and program registration and facility and athletic field permitting, using ActiveNet's cloud based Recreation Management System.

### ***System Features and Benefits***

This initiative has been undertaken to further improve customer service and enhance the customer experience. Customers will be able to log into a single website using one sign-on credential to:

- Register for programs, classes, summer camps, etc., offered by Recreation and Parks;
- Reserve facilities operated and managed by CUPF, Recreation and Parks;
- Make purchases, redeem offers, and renew memberships;
- Check for schedule conflicts while signing up for programs; and
- Sign up for services offered by multiple agencies with a single payment.

Customers will also be able to walk into any facility and sign up for activities or rentals offered by any of the three agencies. ActiveNet is mobile-friendly making it easy for customers to register or reserve facility and pay online from anywhere using their mobile devices. Additional information about the features of ActiveNet and the benefits to the implementing organizations is described at ©45-46.

### ***Go Live Dates***

**Community Use of Public Facilities (CUPF)** will go-live with ActiveNet on July 6, 2015, at which time CUPF Staff will enter new school-year permits using ActiveNet.

**Parks and Recreation** will go-live with ActiveNet on August 17-18, 2015. All program registrations for Fall 2015 will start in the new system. Existing summer camps and program registrations in CLASS will be completed in the legacy system. All Parks and Recreation facility rentals will be created in ActiveNet after August 17-18, 2015.

More information about the key milestones and timelines for implementation and challenges to be addressed is attached at ©46-47.

### ***Project Budget***

The FY15 and recommended FY16 budgets for the project are attached at ©48. A description of the personnel needs for the project is provided at ©45. The Executive is recommending the following two adjustments related to the implementation of the ActiveNet system in the CUPF budget.

**Council staff recommends approval of the Executive's proposed budget in the Recreation Department for ActiveNet implementation.**

## 2. Piney Branch Elementary School Pool Maintenance and Operations

- Eliminate Piney Branch Elementary School Pool maintenance funding -\$10,000
- Eliminate Piney Branch Elementary School Pool service contract -\$145,000

### *Background*

The Piney Branch Elementary School Pool is currently operated by Adventist Community Services. Adventist began operating the pool in FY09 after receiving \$206,000 in start-up grant funding from the County. The funding was not continued after FY09. In the fall of 2013, Adventist informed the County that it could no longer operate the pool without financial assistance. It proposed to continue operating the pool in FY16 if it received \$150,000 in financial support. In addition, the Committee understood that additional funding might be needed to provide repairs and maintenance so that the pool could continue to operate.

For FY15, the following amounts were funded in the Recreation Department's budget for the Piney Branch Elementary School Pool:

- \$145,000 provided to Adventist Community Services to support pool operations. Council staff understands that the City of Takoma Park agreed to provide \$5,000 to support pool operations.
- \$10,000 provided to the Recreation Department to support pool maintenance. Council staff understands that this amount has not historically met the full needs of the pool.
- \$40,000 to conduct a facility assessment of the pool (including the equipment room, HVAC system, and locker rooms) to determine capital needs and operational viability. **Because of the poor condition of the facility and its ongoing deterioration, Council staff emphasized the critical need to assess the condition and safety of the facility and explore options for continued use.** (See March 24, 2014 Council staff memorandum at ©38-44)

In addition, MCPS also pays for pool utilities, which totals approximately \$50,000 per year.

### *FY16 Executive Recommendation*

For FY16, the Executive is not recommending funding to operate or maintain the pool and has recommended a reduction for each of the items funded in FY15. Executive staff has acknowledged that the Piney Branch pool provides a service to the Takoma Park community and that Adventist Community Services has served the community well. The Department has stated that it is not recommending the permanent closure of the pool, but because the facility is well over 30 years old, in need of significant capital repairs, and continues to struggle financially and operationally, the Department has recommended suspending pool operations in FY16. Council staff notes that the maintenance funding for the pool has been insufficient to address its needs; the Department has expended \$17,000 for repairs for FY15 to date. In addition, pool use is much lower than other pools and aquatics facilities that the Department operates.

### FY14 Aquatic Facility Usage

| Pool/Aquatic Center                    | Total Budget | Actual Revenue | Usage # |
|--|--------------|----------------|---------|
| Bethesda Pool                          | \$ 101,308   | \$ 3,141,990   | 47,095  |
| Germantown Indoor Swim Ctr             | \$ 804,513   | \$ 410,110     | 702,735 |
| Germantown Pool                        | \$ 141,484   | \$ 73,759      | 47,741  |
| Glenmont Pool                          | \$ 214,758   | \$ 76,023      | 57,912  |
| Kennedy Shriver Aquatic Ctr            | \$ 940,987   | \$ 668,311     | 556,793 |
| Long Branch Pool                       | \$ 93,759    | \$ 31,025      | 28,246  |
| Martin Luther King -Indoor             | \$ 804,044   | \$ 327,056     | 419,398 |
| Martin Luther King - Outdoor           | \$ 221,993   | \$ 28,418      | 53,594  |
| Olney Pool                             | \$ 821,915   | \$ 492,753     | 497,926 |
| Piney Branch Pool*                     | \$ 155,000   | \$ 85,748      | 16,992  |
| Upper County Pool                      | \$ 116,073   | \$ 25,131      | 20,721  |
| Western County Pool                    | \$ 111,016   | \$ 35,267      | 33,892  |
| *Total Budget reflects County funding. |              |                |         |

The Department notes that Piney Branch Pool’s FY14 summer operating hours were impacted when the pool closed during major repairs to the school. **The Committee may want to clarify whether Piney Branch Pool’s revenues are used to support the pool’s operating budget.**

Although the Council approved funding for a facility assessment of the pool for FY15, the Department reports that report is not available for PHED Committee review. The Department has indicated, however, that the report is likely to indicate the need for items such as repairs/replacements of vacuum system; chemical tank replacements; piping replacements; pump room access repairs, and most significantly ADA accommodations repairs/replacements for locker rooms, showers, bathrooms, doors etc. **The Committee should ascertain whether the report will be available before the Council concludes its worksessions on the FY16 operating budget.**

#### ***Testimony and Community Input***

The Mayor of Takoma Park provided testimony (©51-56) requesting that the Council provide continued funding to keep the Piney Branch Pool open and an allocation of funding for capital improvements to the pool in the future. The Council has received large amounts of community correspondence and testimony, see e.g., ©57-60, advocating for funding to support the continued operation of the pool. The testimony emphasized the importance of providing swim lessons for students at the school as well as the opportunity for pool use by Takoma Park residents and individuals who live outside of the city.

#### ***Options for FY16:***

Council staff presents the following options related to the Piney Branch Pool for the upcoming fiscal year:

- **Recommend approval of the Executive’s recommendation.** Given the ongoing costs, low use and uncertain viability of pool operations for FY16, the Committee may want to

recommend suspending operations until it has a better sense of operating viability and the costs for continued short-term and long-term operations.

- **Determine whether the facility assessment will be completed before Council worksessions are completed.** The Committee may want to defer a recommendation on operating funding for the pool in the Department's budget if the results of the facility assessment will be available before the Council concludes its worksessions on the FY16 budget. The assessment would presumably provide a better sense of the costs needed to operate the facility in FY16 and beyond.
- **Recommend placing \$160,000 on the Reconciliation List** (\$145,000 for a contract with Adventist Community Services and \$15,000 for pool maintenance). Council staff notes that insufficient information is available at this time to determine what the pool needs to remain operational in FY16, even if the Council provides funds to operate the pool. There is the possibility that significant additional maintenance costs will be needed to maintain operations through the whole year. In any case, the Committee should schedule a discussion in the fall to review the facility assessment and consider options for the long-term viability of the pool. If the Committee is interested in this option, it should request that Adventist Community Services provide a projected operating budget for FY16.

**3. Reduction in Takoma Park contract that supports New Hampshire Avenue Recreation Center** **-\$2,630**

The Department contracts with the City of Takoma Park to provide recreation services to its residents, who pay into the County's Recreation Tax. The funding for the non-competitive contract in FY15 is \$87,650. The Executive proposed a \$2,630 reduction for FY16, resulting in total funding of \$85,020. The recommended reduction was originally proposed when the Department was developing its budget, which was to include a 3% reduction Department-wide. Although the Executive ultimately did not recommend a reduction to the Department's overall expenditures for FY16, the reduction to the Takoma Park contract remained, presumably because other recreation services were of a higher priority.

**4. Special Cleaning and Maintenance**

The Transportation, Infrastructure, Energy, and Environment Committee met on April 22 and recommended placing two increments of \$150,000 each on the Reconciliation List to support special cleaning and maintenance funds for the Department of Public Libraries. This funding would restore targeted special cleaning and maintenance funds that the Council approved in FY07. The Committee held off on recommending special cleaning and maintenance for the Recreation Department before the PHED Committee's review of the Recreation Department's operating budget. Councilmembers Floreen and Rice indicated an interest in understanding the extent to which cleaning and maintenance funding for the Recreation Department has been similarly reduced.

The Department has provided the following description about custodial services and maintenance:

Custodial services are provided by the Division of Facility Management's/DGS (DFM) contractors every day a facility is open. Daily assignments consist of the following: cleaning all restrooms, restocking restroom paper and soap dispensers, sweeping/mopping circulation spaces, i.e., entrances, hallways, etc., and removal of trash from all areas. In addition, scheduled custodial work is coordinated annually between Recreation and DFM to perform floor cleaning, dusting, and sanitizing restrooms. Maintenance of life safety systems is scheduled as required, all other issues are prioritized and addressed as DFM's budget and schedules allow. DFM's funding, the type of facility, and usage levels furnished by user departments are considerations in setting maintenance schedules. Grounds maintenance includes grass mowing every 2 - 3 weeks (April – November), mulch beds are cleaned up and re-mulched once per year, and leaf removal is completed in the late fall and once again in the spring. The department is not aware of any specific unmet grounds maintenance complaints from this year.

Executive staff provided the table attached at ©37 in response to Councilmember Floreen's request. It shows that \$310,000 in targeted special cleaning and maintenance funds were approved in the FY07 budget of the Department of Works & Transportation (DGS' predecessor). Those funds along with \$103,950 funding for baseline services levels for the Recreation Department were cut in FY11 and never restored.

**The Committee may also be interested in understanding whether the inter-fund transfers from the Recreation Department to the General Fund for custodial cleaning costs and facility maintenance are connected to the DGS budget and the actual amounts spent for recreation facility cleaning and maintenance. The amount of the transfer shows a corresponding decrease of \$313,950 in FY15 and an increase in FY12 of \$100,000. To what is baseline or special cleaning and maintenance being supported through the Recreation Department's budget instead of the DGS budget?**

**If the Committee is interested in having funding restored for baseline and targeted special maintenance and cleaning for the Department to prerecession levels, it could request the T&E Committee add a total of \$413,950 to the Reconciliation List.**

### III. FY16 REVENUES

Total County FY16 revenues for the Recreation Department are expected to increase by about \$1.18 million or 2.6% from the FY15 budget. The following table shows the 5-year trends for County revenues. There is projected growth in property tax, facility rental fees, investment income, and miscellaneous revenues.

| <b>Revenues</b>                            | <b>FY12<br/>Actual</b> | <b>FY13<br/>Actual</b> | <b>FY14<br/>Actual</b> | <b>FY15<br/>Budget</b> | <b>FY16 Rec</b>   | <b>Change<br/>FY15-FY16</b> |
|--|------------------------|------------------------|------------------------|------------------------|-------------------|-----------------------------|
| Property Tax                               | 26,642,264             | 30,477,219             | 29,427,342             | 34,559,943             | 35,717,163        | 3.3%                        |
| Activity Fees                              | 9,919,550              | 9,227,659              | 9,471,390              | 10,604,411             | 10,465,942        | -1.3%                       |
| Facility Rental Fees                       | 648,827                | 697,737                | 745,571                | 757,600                | 794,600           | 4.9%                        |
| Miscellaneous                              | 406,125                | 47,766                 | 135,851                | -105,360               | 84,365            | -180.1%                     |
| Miscellaneous Revenues-<br>Parks ActiveNet | 0                      | 0                      | 0                      | 169,065                | 102,263           | -39.5%                      |
| Investment Income                          | 35                     | 2324                   | 5951                   | 5650                   | 10940             | 93.6%                       |
| Other Charges/Fees                         | -235                   | 0                      | -270                   | 0                      | 0                 |                             |
| Parking Fees                               | 0                      | 0                      | -28                    | 0                      | 0                 |                             |
| <b>Total Revenues</b>                      | <b>37,616,566</b>      | <b>40,452,705</b>      | <b>39,785,807</b>      | <b>45,991,309</b>      | <b>47,175,273</b> | <b>2.6%</b>                 |

### ***Financial Aid Update***

The Department offers financial assistance to Montgomery County residents through its RecAssist program. To qualify for RecAssist, an applicant must be receiving medical assistance, food stamps, temporary cash assistance, Care for Kids, supplemental security income, or reside in a shelter. Varying levels of assistance are awarded based on the type and amount of assistance the individual is receiving. The Department accepts applications for assistance for as long as there are unused funds available. Funds placed on accounts are available on a "first come first served" basis. RecAssist can be used for most of Recreation's programs. Residents must pay a co-pay of 20% of a course fee and can use RecAssist to pay the remaining 80%.

In FY14, \$850,000 of the \$1,000,000 that was budgeted for financial aids was used, and the Department fully met the demands of eligible RecAssist participants. For calendar year 2015, the Department has made available \$1,000,000 in financial assistance. Eligible recipients have financial aid amounts placed in their accounts which can be accessed and until the total amount budgeted for the Department is actually spent. The Department also has reserved \$200,000 for participants of special programs administered by HHS, such as Linkages to Learning and the Kennedy Cluster Project.

Through the first quarter of 2015, the Department has accepted applications from 2,149 families and placed awards totaling \$917,100 on family accounts. So far, \$177,596 of those funds has been used by 1983 registrations. In addition, the Department has registered 314 children from HHS programs providing \$114,610 of assistance (of the allotted \$200,000). This makes the total awarded for the first quarter of 2015 \$1,031,710 and the total used \$292,206. A breakdown by category of use is attached at ©29.

The proposed amount for 2016 has not been determined yet, but the Department reports that the amount will most likely be level with 2015 at \$1,000,000.

## IV. PROGRAM UPDATES

### A. YOUTH DEVELOPMENT

The Executive is not recommending adjustments for the Department's youth programs outside of multi-program adjustments. In FY15, the Department added a Sports Academy program to Watkins Mill High School, an Excel Beyond the Bell program to Montgomery Village Middle School, and the Summer Teen Mobile Recreation program. The Recreation Department has provided budget and program updates on its youth programs as follows: Excel Beyond the Bell (©20-21, 36); RecZone (Sports Academies) and RecExtra (©22-23); and other Teen Programs (©24-25).

#### *Testimony*

The Upcounty Citizens Advisory Board provided testimony (©61-62) advocating for the expansion of afterschool programs to keep youth actively engaged and provide positive activities outside of the school day. The Montgomery County Commission on Children and Youth has corresponded with the Council highlighting the need for dedicated space for youth programs and organizations that provide them, transportation for young people and their families to and from program locations, and secure and stable funding for youth programs.

Councilmember Navarro made the following information requests related to youth programming:

- How many people are participating in the TeenWorks program? Is there a waiting list for TeenWorks?

Department Response: The TeenWorks program has 99 non-duplicated students year-to-date for FY15. Yes, we have more youth interested in the program than we have space to accommodate. Thus far in FY15 there are 676 students on the waitlist.

- What is the status of the Teen Escape Club program? How many participants are being served at each location?

Department Response: Teen Café (*Previously Teen Escape Club*) continues to develop into a program that is attractive to a wide audience. Our priority is to connect potentially disconnected young people to opportunities that promote positive social engagement and physical and emotional well-being during hours other than our targeted after-school time. Operating times are typically weekends 8pm-11pm. Futsal, basketball, and service learning opportunities continue to be very popular amongst middle-schools and high school participants. All PYD programs including Teen Cafes have seen a programmatic shift to be more intentional about health. We have adopted the Alliance for A Healthier Generations Healthy Eating and Physical Activity Standards (HEPA) and have been introducing them across all programs. Participants in our sports events such as futsal were served fresh fruit and healthy snacks each night in lieu of pizza and other high calorie foods. Many students were introduced to new fruits for the first time as we

introduced our “fruit of the week.” Locations for cafes and special events included: Germantown, Bauer, White Oak, Long Branch, Praisner, and Lawton.

### Teen Café & Events

| Program Sites                          | Participants |
|--|--------------|
| Bauer Drive Community Center           | 114          |
| Germantown Community Center            | 207          |
| White Oak Community Center             | 109          |
| County-Wide Futsal                     | 283          |
| County-Wide Basketball Teen Tournament | 158          |
| County-Wide Foot Golf                  | 60           |
| Youth Opportunities Fair               | 131          |
| <b>TOTAL ALL SITES</b>                 | <b>1,062</b> |

- What is the cost of establishing a mid-county circulator that would transport middle and high school students to the Mid-County Recreation Center after school?

**A response was not available at the time of packet publication.**

- Is there a waiting list for programs offered after school by Excel Beyond the Bell?

Department response: Yes, each Excel Beyond the Bell site compiles a waiting list of students for whom we are unable to accommodate. Please review the chart below:

| Wait Lists for EBB 2014-15 (unduplicated) |            |           |           |
|---|------------|-----------|-----------|
| Sites                                     | Fall       | Winter    | Spring    |
| Argyle                                    | 22         | 15        | 18        |
| Forest Oak                                | 6          | 1         | 0         |
| Col. E. Brooke Lee                        | 33         | 30        | 37        |
| Loiederman                                | 3          | 0         | 0         |
| Mont. Village                             | 37         | 8         | 7         |
| Neelsville                                | 23         | 11        | 11        |
| Roberto Clemente                          | 173        | 23        | 10        |
| <b>TOTAL</b>                              | <b>297</b> | <b>88</b> | <b>83</b> |

### B. SENIOR PROGRAMMING

The Executive is recommending one adjustment apart from multi-program adjustments, related to the Senior Nutrition grant. The Department reports that there is no programmatic impact associated with the funding adjustment. The Department’s FY15 operating budget annualized funding for the Jewish Council for the Aging Senior Transportation Partnership and the Senior Mini-Trip program, increased hours at three senior centers (©35), and included

funding for a multilingual staff person at the Holiday Park Senior Center (see discussion above). Updates for senior programming is provided at ©17-29.

Councilmember Navarro also requested information about the transportation programs available for seniors in the mid and east-county. The Executive response is as follows:

Seniors in Mid County and East County have several transportation programs available to them. Through a contract with JCA, curb-to-curb services are available to seniors living within a 3-5 mile radius of Senior Centers at Long Branch, Holiday Park, Schweinhaut, and White Oak. In addition to the JCA option, Seniors are able to use Ride-on and Metro service which have nearby stops to recreation centers at Mid County, Wheaton, East County, Coffield, and Praisner.

# 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 FY16 Operating Budget for the Department of Recreation is \$32,199,080, an increase of \$1,824,797 or 6.0 percent from the FY15 Approved Budget of \$30,374,283. Personnel Costs comprise 62.6 percent of the budget for 112 full-time positions, and a total of 415.24 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 37.4 percent of the FY16 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 \$8,847,110 is required to cover general obligation bond and long-term lease costs.

Additionally, it should be noted that the Department manages an estimated \$8,358,659 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 FY15 estimates reflect funding based on the FY15 approved budget. The FY16 and FY17 figures are performance targets based on the FY16 recommended budget and funding for comparable service levels in FY17.

| Measure   | Actual FY13 | Actual FY14 | Estimated FY15 | Target FY16 | Target FY17 |
|---|-------------|-------------|----------------|-------------|-------------|
| <b>Multi-Program Measures</b>   |             |             |                |             |             |
| Number of people with disabilities served by Therapeutic Recreation Programs  | 3,462       | 3,472       | 3,635          | 3,745       | 3,800       |
| Total number of repeat participants in recreation programming   | 51,575      | 51,744      | 54,500         | 56,300      | 57,000      |
| Total Percent of County residents registered through the Department of Recreation   | 7.2%        | 7.3%        | 7.2%           | 7.2%        | 7.3%        |
| Percent of customers who report that they are satisfied based on the Recreation customer survey results (median percent that meet or exceed expectations) | 94.0%       | 95.6%       | 95.0%          | 95.0%       | 95.0%       |
| Percentage of youth registered in positive youth development programs who report program participation benefits   | 91.0%       | 91.1%       | 94.0%          | 94.0%       | 94.0%       |



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## ACCOMPLISHMENTS AND INITIATIVES

- ❖ *Implemented the Summer Mobile Teen program as part of the TeenWorks program. The Summer Mobile Teen program accompanies the Montgomery County Public Schools Summer Lunch program, providing activities for students who came for lunch, serving over 15,000 residents.*
- ❖ *The Excel Beyond the Bell (EBB) program continues to thrive. In partnership with MCPS, the Collaboration Council, and numerous quality out of school time providers, EBB served seven middle schools during the FY15 school year. With grant funding from United Way and in partnership with Identity Neelsville, maintained five schools for summer extended learning programs.*
- ❖ *Supported Creative Afternoons Program offered by the Department's Therapeutics unit, providing recreational activities and family events for profoundly disabled persons affiliated with the Stephen Knolls School and Longview School.*
- ❖ *In response to the community identified need, extended operating hours at three of five Senior Centers, providing access to programs and activities an additional 2 - 8 hours a week.*
- ❖ *In conjunction with the Jewish Council for the Aging (JCA), launched new Transportation Initiative in January 2014 and in FY15, expanded these transportation services. The initiative adds five days a week transportation to all five senior centers. Bus ridership and participation in center activities has increased at all locations.*
- ❖ *Re-instituted the popular senior mini-trip program that was eliminated due to budget cuts in 2008. Each senior center and Active Adult Program now receives four trips per year to take seniors to local destinations of interest.*
- ❖ *Re-opened the Plum Gar Community Center with senior and youth programming such as Senior Neighborhoods, Club Rec, Club Friday and Summer Fun Centers, along with a host of activities, special events and sporting events for the community.*
- ❖ *Re-opened the Scotland Community Center. Programming includes Club Friday, Summer Fun Centers, and a host of activities, special events, and sporting events for the community.*
- ❖ *Productivity Improvements*
  - *Restructured Department internally in FY15 to improve revenue collections, participation, provide more innovative programming, and encourage community investing.*
  - *Implementing ActiveNet software to improve customer service, allowing a one-stop access location to register for Montgomery County Parks, Community Use of Public Facilities, and Recreation programs.*
  - *Expanded TeenWorks Program through a partnership with Maryland Conservation Corps (MCC). This partnership program engages young adults in extensive natural resource management and park conservation projects. MCC provides members with opportunities for skill development and personal growth through a supportive, team-based environment, emphasizing the satisfaction of completing projects that benefit Maryland's natural resources.*
  - *Implemented new financial assistance program, resulting in increased participation by clients who cannot afford program fees and a greater portion of funding being utilized.*
  - *The Department is working closely with County Stat and other resources to fine tune customer data collection and analysis to improve program offerings and operations.*

## 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>FY16 Recommended Changes</b>   | <b>Expenditures</b> | <b>FTEs</b>   |
|---|---------------------|---------------|
| <b>FY15 Approved</b>  | <b>5,736,084</b>    | <b>119.62</b> |
| Eliminate: Piney Branch Elementary School Pool Maintenance Funding  | -10,000             | 0.00          |
| Eliminate: Piney Branch Elementary School Pool Service Contract   | -145,000            | 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. | 234,559             | 0.00          |
| <b>FY16 CE Recommended</b>  | <b>5,815,643</b>    | <b>119.62</b> |

### **Countywide Programs**

This team includes Classes, Contract Camps, Instructional, High School and Adult Sports, Trips and Tours, Special Events, Therapeutic Recreation Programs, Summer Camps and Fun Centers, and Inclusion Services. The team serves residents from the ages of 2 years old to over 90 years old. Programs and leagues are carried out across the entire County and are carried out in Recreation Facilities, MCPS schools, County facilities, and Parks facilities.

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.

Summer Camps provide a safe, convenient, fun, and affordable program for children ages 4-13. Recreation provides over 50 camps in Montgomery County. 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.

| <b>FY16 Recommended Changes</b>   | <b>Expenditures</b> | <b>FTEs</b>  |
|---|---------------------|--------------|
| <b>FY15 Approved</b>  | <b>5,630,726</b>    | <b>81.12</b> |
| Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs. | 1,439               | 0.32         |
| <b>FY16 CE Recommended</b>  | <b>5,632,165</b>    | <b>81.44</b> |

Notes: Multi-program adjustment reflects the shift of 1 FTE Recreation Supervisor from Countywide Programs to Youth Development Programs.

### **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, fitness room memberships, 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 Division is divided into three geographic service areas. Area supervisors and staff plan and coordinate recreation services and activities 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. Area staff also

manage local community-based activities, such as community days, festivals, and other special events.

| <b>FY16 Recommended Changes</b>   | <b>Expenditures</b> | <b>FTEs</b>  |
|---|---------------------|--------------|
| <b>FY15 Approved</b>  | <b>5,032,077</b>    | <b>92.48</b> |
| Reduce: Scheduled Ken Gar Programming To Flexible Community Programming   | -15,240             | -0.36        |
| Reduce: Early Closure of Good Hope Neighborhood Center in Advance of Renovations to Begin Spring 2016   | -51,354             | -2.00        |
| Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs. | 184,036             | 0.15         |
| <b>FY16 CE Recommended</b>  | <b>5,149,519</b>    | <b>90.27</b> |

Notes: Multi-program adjustments reflect shift of 1 FTE moved to Recreation Outreach Services, shift of 1 FTE from Senior Adult Programs, and seasonal staff adjustments from Senior Adult Programs.

### 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 its 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.

55+ Active Adult 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>FY16 Recommended Changes</b>   | <b>Expenditures</b> | <b>FTEs</b>  |
|---|---------------------|--------------|
| <b>FY15 Approved</b>  | <b>1,939,927</b>    | <b>23.41</b> |
| Increase Cost: Senior Nutrition Grant (HHS)   | 4,515               | 0.37         |
| Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs. | -112,633            | -1.52        |
| <b>FY16 CE Recommended</b>  | <b>1,831,809</b>    | <b>22.26</b> |

Notes: Multi-program adjustments reflect shift of 1.15 FTE's Recreation Supervisor and seasonal FTE's from Senior Adult Programs to Recreation Areas and Community Centers. Other seasonal adjustments were also made to align seasonal staff with program needs.

### 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, sports, 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>FY16 Recommended Changes</b>   | <b>Expenditures</b> | <b>FTEs</b> |
|---|---------------------|-------------|
| <b>FY15 Approved</b>  | <b>393,030</b>      | <b>4.92</b> |
| Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs. | 103,609             | 1.00        |
| <b>FY16 CE Recommended</b>  | <b>496,639</b>      | <b>5.92</b> |

Notes: Multi-program adjustment for the shift of 1 FTE to reflect the move of a Recreation Specialist from Recreation Areas and Community Centers to Recreation Outreach Services.

### **Management Services**

This team includes the Department's infrastructure support group primarily engaged in furnishing general overall operational or specialized management services on a day-to-day basis. The program is targeted for customer service, training, IT maintenance, software, computers and point of sale management, personnel/payroll, accounting functions, budget & planning, procurement and contractual review and other fiscal matters, as well as technology improvements. Also included in this team is the department's graphic designer, who designs the web page, publications, and the Recreation Guide. This unit also manages a robust financial assistance program that allows thousands of low income residents to have access to programs, facilities, and activities they may not otherwise have resources for.

| <b>FY16 Recommended Changes</b>   | <b>Expenditures</b> | <b>FTEs</b>  |
|---|---------------------|--------------|
| <b>FY15 Approved</b>  | <b>2,330,209</b>    | <b>17.82</b> |
| Increase Cost: ActiveNet Staff, Contractor, and Operating Expenses  | 700,530             | 2.40         |
| Enhance: Provide WiFi access at Eight Recreation or Aquatic Centers   | 97,000              | 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. | 20,851              | 0.00         |
| <b>FY16 CE Recommended</b>  | <b>3,148,590</b>    | <b>20.22</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.

| <b>FY16 Recommended Changes</b>   | <b>Expenditures</b> | <b>FTEs</b> |
|---|---------------------|-------------|
| <b>FY15 Approved</b>  | <b>866,778</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. | 2,809               | 0.00        |
| <b>FY16 CE Recommended</b>  | <b>869,587</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.

| <b>FY16 Recommended Changes</b>   | <b>Expenditures</b> | <b>FTEs</b> |
|---|---------------------|-------------|
| <b>FY15 Approved</b>  | <b>3,141,043</b>    | <b>0.00</b> |
| Increase Cost: Utilities Expense Budget Based on Actual Costs   | 694,037             | 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. | 62,420              | 0.00        |
| <b>FY16 CE Recommended</b>  | <b>3,897,500</b>    | <b>0.00</b> |

### **Administration/Policy Management**

The Department's Administration staff provides the management and supervisory oversight to accomplish the agency's 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.

| <b>FY16 Recommended Changes</b>   | <b>Expenditures</b> | <b>FTEs</b>  |
|---|---------------------|--------------|
| <b>FY15 Approved</b>  | <b>1,912,832</b>    | <b>13.63</b> |
| Increase Cost: Minimum Wage Impact for Seasonal Staff (effective date October 1, 2015)  | 101,919             | 0.00         |
| Decrease Cost: Reduction in Takoma Park Contract that Supports New Hampshire Avenue Recreation Center   | -2,630              | 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. | -399,320            | 0.37         |
| <b>FY16 CE Recommended</b>  | <b>1,612,801</b>    | <b>14.00</b> |

Notes: Multi-program adjustment reflects the addition of 0.37 FTE's due to adjustment of seasonal positions related to the Senior Nutrition Grant funding increase.

### 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 Rec Zones (previously Sports Academies), Excel Beyond the Bell, Rec Extra, Teen Works, Dream Academy, 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 sports tournaments, the newly created Summer Teen Mobile Program, and our Youth Advisory Committee.

| <b>Program Performance Measures</b>   | <b>Actual FY13</b> | <b>Actual FY14</b> | <b>Estimated FY15</b> | <b>Target FY16</b> | <b>Target FY17</b> |
|---|--------------------|--------------------|-----------------------|--------------------|--------------------|
| Percent of Excel Beyond the Bell youth participating multiple years           | 64%                | 71%                | 76%                   | 77%                | 77%                |
| Percent of Excel Beyond the Bell youth reporting making positive life choices | 78%                | 84%                | 84%                   | 86%                | 86%                |

| <b>FY16 Recommended Changes</b>   | <b>Expenditures</b> | <b>FTEs</b>  |
|---|---------------------|--------------|
| <b>FY15 Approved</b>  | <b>3,391,577</b>    | <b>60.01</b> |
| Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs. | 353,250             | 1.00         |
| <b>FY16 CE Recommended</b>  | <b>3,744,827</b>    | <b>61.01</b> |

Notes: Multi-program adjustment reflects the shift of 1 FTE due to move of Recreation Supervisor from Countywide Programs to Youth Development Programs.

# BUDGET SUMMARY

|  | Actual<br>FY14    | Budget<br>FY15    | Estimated<br>FY15 | Recommended<br>FY16 | % Chg<br>Bud/Rec |
|--|-------------------|-------------------|-------------------|---------------------|------------------|
| <b>RECREATION</b>                        |                   |                   |                   |                     |                  |
| <b>EXPENDITURES</b>                      |                   |                   |                   |                     |                  |
| Salaries and Wages                       | 14,861,566        | 15,507,238        | 15,294,250        | 16,086,750          | 3.7%             |
| Employee Benefits                        | 3,739,596         | 3,821,814         | 3,972,999         | 3,994,500           | 4.5%             |
| <b>Recreation Personnel Costs</b>        | <b>18,601,162</b> | <b>19,329,052</b> | <b>19,267,249</b> | <b>20,081,250</b>   | <b>3.9%</b>      |
| Operating Expenses                       | 10,253,848        | 10,976,074        | 11,529,079        | 12,044,158          | 9.7%             |
| Capital Outlay                           | 0                 | 0                 | 0                 | 0                   | —                |
| <b>Recreation Expenditures</b>           | <b>28,855,010</b> | <b>30,305,126</b> | <b>30,796,328</b> | <b>32,125,408</b>   | <b>6.0%</b>      |
| <b>PERSONNEL</b>                         |                   |                   |                   |                     |                  |
| Full-Time                                | 104               | 109               | 109               | 112                 | 2.8%             |
| Part-Time                                | 1                 | 1                 | 1                 | 0                   | —                |
| FTEs                                     | 393.73            | 410.37            | 410.37            | 411.73              | 0.3%             |
| <b>REVENUES</b>                          |                   |                   |                   |                     |                  |
| Facility Rental Fees                     | 745,571           | 757,600           | 757,600           | 794,600             | 4.9%             |
| Investment Income                        | 5,951             | 5,650             | 10,940            | 10,940              | 93.6%            |
| Miscellaneous Revenues                   | 135,851           | -105,360          | 63,705            | 84,365              | -180.1%          |
| Miscellaneous Revenues - Parks ActiveNet | 0                 | 169,065           | 169,065           | 102,263             | -39.5%           |
| Other Charges/Fees                       | -270              | 0                 | 0                 | 0                   | —                |
| Parking Fees                             | -28               | 0                 | 0                 | 0                   | —                |
| Property Tax                             | 29,427,342        | 34,559,943        | 34,409,228        | 35,717,163          | 3.3%             |
| Recreation Fees                          | 9,471,390         | 10,604,411        | 9,708,225         | 10,465,942          | -1.3%            |
| <b>Recreation Revenues</b>               | <b>39,785,807</b> | <b>45,991,309</b> | <b>45,118,763</b> | <b>47,175,273</b>   | <b>2.6%</b>      |
| <b>GRANT FUND MCG</b>                    |                   |                   |                   |                     |                  |
| <b>EXPENDITURES</b>                      |                   |                   |                   |                     |                  |
| Salaries and Wages                       | 61,794            | 64,242            | 64,242            | 68,437              | 6.5%             |
| Employee Benefits                        | 7,244             | 4,915             | 4,915             | 5,235               | 6.5%             |
| <b>Grant Fund MCG Personnel Costs</b>    | <b>69,038</b>     | <b>69,157</b>     | <b>69,157</b>     | <b>73,672</b>       | <b>6.5%</b>      |
| Operating Expenses                       | 0                 | 0                 | 0                 | 0                   | —                |
| Capital Outlay                           | 0                 | 0                 | 0                 | 0                   | —                |
| <b>Grant Fund MCG Expenditures</b>       | <b>69,038</b>     | <b>69,157</b>     | <b>69,157</b>     | <b>73,672</b>       | <b>6.5%</b>      |
| <b>PERSONNEL</b>                         |                   |                   |                   |                     |                  |
| Full-Time                                | 0                 | 0                 | 0                 | 0                   | —                |
| Part-Time                                | 0                 | 0                 | 0                 | 0                   | —                |
| FTEs                                     | 3.90              | 3.14              | 3.14              | 3.51                | 11.8%            |
| <b>REVENUES</b>                          |                   |                   |                   |                     |                  |
| Federal Grants                           | 0                 | 69,157            | 69,157            | 73,672              | 6.5%             |
| State Grants                             | 22,550            | 0                 | 0                 | 0                   | —                |
| <b>Grant Fund MCG Revenues</b>           | <b>22,550</b>     | <b>69,157</b>     | <b>69,157</b>     | <b>73,672</b>       | <b>6.5%</b>      |
| <b>DEPARTMENT TOTALS</b>                 |                   |                   |                   |                     |                  |
| <b>Total Expenditures</b>                | <b>28,924,048</b> | <b>30,374,283</b> | <b>30,865,485</b> | <b>32,199,080</b>   | <b>6.0%</b>      |
| <b>Total Full-Time Positions</b>         | <b>104</b>        | <b>109</b>        | <b>109</b>        | <b>112</b>          | <b>2.8%</b>      |
| <b>Total Part-Time Positions</b>         | <b>1</b>          | <b>1</b>          | <b>1</b>          | <b>0</b>            | <b>—</b>         |
| <b>Total FTEs</b>                        | <b>397.63</b>     | <b>413.51</b>     | <b>413.51</b>     | <b>415.24</b>       | <b>0.4%</b>      |
| <b>Total Revenues</b>                    | <b>39,808,357</b> | <b>46,060,466</b> | <b>45,187,920</b> | <b>47,248,945</b>   | <b>2.6%</b>      |

## FY16 RECOMMENDED CHANGES

|  | Expenditures      | FTEs          |
|--|-------------------|---------------|
| <b>RECREATION</b>  |                   |               |
| <b>FY15 ORIGINAL APPROPRIATION</b>   | <b>30,305,126</b> | <b>410.37</b> |
| <b>Changes (with service impacts)</b>  |                   |               |
| Enhance: Provide WiFi access at Eight Recreation or Aquatic Centers [Management Services]  | 97,000            | 0.00          |
| Eliminate: Piney Branch Elementary School Pool Maintenance Funding [Aquatics]  | -10,000           | 0.00          |
| Reduce: Scheduled Ken Gar Programming To Flexible Community Programming [Recreation Areas and Community Centers]                               | -15,240           | -0.36         |
| Reduce: Early Closure of Good Hope Neighborhood Center in Advance of Renovations to Begin Spring 2016 [Recreation Areas and Community Centers] | -51,354           | -2.00         |
| Eliminate: Piney Branch Elementary School Pool Service Contract [Aquatics]   | -145,000          | 0.00          |
| <b>Other Adjustments (with no service impacts)</b>   |                   |               |
| Increase Cost: ActiveNet Staff, Contractor, and Operating Expenses [Management Services]   | 700,530           | 2.40          |
| Increase Cost: Utilities Expense Budget Based on Actual Costs [Fixed Costs]  | 694,037           | 0.00          |
| Increase Cost: FY16 Compensation Adjustment  | 395,176           | 0.00          |
| Increase Cost: Retirement Adjustment   | 131,479           | 0.00          |
| Increase Cost: Minimum Wage Impact for Seasonal Staff (effective date October 1, 2015) [Administration/Policy Management]                      | 101,919           | 0.00          |
| Increase Cost: Risk Management Adjustment  | 65,999            | 0.00          |
| Increase Cost: Existing Contractual Services Increases   | 65,875            | 0.00          |
| Increase Cost: Group Insurance Adjustment  | 32,258            | 0.00          |
| Increase Cost: Annualization of FY15 Lapsed Positions  | 26,937            | 0.00          |
| Decrease Cost: Reduction in Takoma Park Contract that Supports New Hampshire Avenue Recreation Center [Administration/Policy Management]       | -2,630            | 0.00          |
| Decrease Cost: Printing and Mail   | -10,818           | 0.00          |
| Decrease Cost: Motor Pool Rate Adjustment  | -31,924           | 0.00          |
| Decrease Cost: Elimination of One-Time Items Approved in FY15  | -101,000          | 0.00          |
| Decrease Cost: Annualization of FY15 Personnel Costs   | -122,962          | 1.32          |
| <b>FY16 RECOMMENDED:</b>   | <b>32,125,408</b> | <b>411.73</b> |
| <b>GRANT FUND MCG</b>  |                   |               |
| <b>FY15 ORIGINAL APPROPRIATION</b>   | <b>69,157</b>     | <b>3.14</b>   |
| <b>Other Adjustments (with no service impacts)</b>   |                   |               |
| Increase Cost: Senior Nutrition Grant (HHS) [Senior Adult Programs]  | 4,515             | 0.37          |
| <b>FY16 RECOMMENDED:</b>   | <b>73,672</b>     | <b>3.51</b>   |

## PROGRAM SUMMARY

| Program Name                               | FY15 Approved     |               | FY16 Recommended  |               |
|--|-------------------|---------------|-------------------|---------------|
|  | Expenditures      | FTEs          | Expenditures      | FTEs          |
| Aquatics                                   | 5,736,084         | 119.62        | 5,815,643         | 119.62        |
| Countywide Programs                        | 5,630,726         | 81.12         | 5,632,165         | 81.44         |
| Recreation Areas and Community Centers     | 5,032,077         | 92.48         | 5,149,519         | 90.27         |
| Senior Adult Programs                      | 1,939,927         | 23.41         | 1,831,809         | 22.26         |
| Recreation Outreach Services               | 393,030           | 4.92          | 496,639           | 5.92          |
| Management Services                        | 2,330,209         | 17.82         | 3,148,590         | 20.22         |
| Planned Lifecycle Asset Replacement (PLAR) | 866,778           | 0.50          | 869,587           | 0.50          |
| Fixed Costs                                | 3,141,043         | 0.00          | 3,897,500         | 0.00          |
| Administration/Policy Management           | 1,912,832         | 13.63         | 1,612,801         | 14.00         |
| Youth Development Programs                 | 3,391,577         | 60.01         | 3,744,827         | 61.01         |
| <b>Total</b>                               | <b>30,374,283</b> | <b>413.51</b> | <b>32,199,080</b> | <b>415.24</b> |

## CHARGES TO OTHER DEPARTMENTS

| Charged Department | Charged Fund | FY15   |      | FY16   |      |
|--------------------|--------------|--------|------|--------|------|
|                    |              | Totals | FTEs | Totals | FTEs |
| <b>RECREATION</b>  |              |        |      |        |      |
| CIP                | CIP          | 57,068 | 0.50 | 58,605 | 0.50 |

| Charged Department        | Charged Fund                 | FY15           |             | FY16           |             |
|---------------------------|------------------------------|----------------|-------------|----------------|-------------|
|                           |                              | TotalS         | FTEs        | TotalS         | FTEs        |
| Health and Human Services | Grant Fund MCG               | 69,157         | 3.14        | 73,672         | 3.51        |
| Urban Districts           | Silver Spring Urban District | 148,637        | 0.90        | 155,903        | 0.90        |
| <b>Total</b>              |                              | <b>274,862</b> | <b>4.54</b> | <b>288,180</b> | <b>4.91</b> |

## FUTURE FISCAL IMPACTS

| Title   | CE REC.       |               |               | (\$000's)     |               |               |
|---|---------------|---------------|---------------|---------------|---------------|---------------|
|   | FY16          | FY17          | FY18          | FY19          | FY20          | FY21          |
| <b>This table is intended to present significant future fiscal impacts of the department's programs.</b>  |               |               |               |               |               |               |
| <b>RECREATION</b>   |               |               |               |               |               |               |
| <b>Expenditures</b>   |               |               |               |               |               |               |
| <b>FY16 Recommended</b>   | <b>32,125</b> | <b>32,125</b> | <b>32,125</b> | <b>32,125</b> | <b>32,125</b> | <b>32,125</b> |
| No inflation or compensation change is included in outyear projections.   |               |               |               |               |               |               |
| <b>Elimination of One-Time Items Recommended in FY16</b>  | <b>0</b>      | <b>-80</b>    | <b>-80</b>    | <b>-80</b>    | <b>-80</b>    | <b>-80</b>    |
| Items approved for funding in FY16 that are eliminated in FY17 and beyond, include the following : \$80,000 to provide WiFi access at eight Recreation sites in FY16. |               |               |               |               |               |               |
| <b>Labor Contracts</b>  | <b>0</b>      | <b>71</b>     | <b>71</b>     | <b>71</b>     | <b>71</b>     | <b>71</b>     |
| These figures represent the estimated annualized cost of general wage adjustments, service increments, and associated benefits.                                       |               |               |               |               |               |               |
| <b>ActiveNet Expenses</b>   | <b>0</b>      | <b>-348</b>   | <b>-333</b>   | <b>-318</b>   | <b>-302</b>   | <b>-285</b>   |
| Reflects the elimination of one-time costs in FY16 and the annualization of on-going operating costs.   |               |               |               |               |               |               |
| <b>Good Hope Neighborhood Recreation Center (P720918)</b>   | <b>0</b>      | <b>0</b>      | <b>88</b>     | <b>117</b>    | <b>117</b>    | <b>117</b>    |
| These figures represent the impacts on the Operating Budget of projects included in the FY16-20 Approved Capital Improvements Program.                                |               |               |               |               |               |               |
| <b>North Potomac Community Recreation Center (P720102)</b>  | <b>0</b>      | <b>404</b>    | <b>404</b>    | <b>404</b>    | <b>404</b>    | <b>404</b>    |
| These figures represent the impacts on the Operating Budget of projects included in the FY16-20 Approved Capital Improvements Program.                                |               |               |               |               |               |               |
| <b>Ross Boddy Neighborhood Recreation Center (P720919)</b>  | <b>0</b>      | <b>71</b>     | <b>71</b>     | <b>71</b>     | <b>71</b>     | <b>71</b>     |
| These figures represent the impacts on the Operating Budget of projects included in the FY16-20 Approved Capital Improvements Program.                                |               |               |               |               |               |               |
| <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 FY16-20 Approved Capital Improvements Program.                                |               |               |               |               |               |               |
| <b>Subtotal Expenditures</b>  | <b>32,125</b> | <b>32,244</b> | <b>32,347</b> | <b>33,362</b> | <b>33,338</b> | <b>33,355</b> |

**Department of Recreation**

**Staffing**

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

Recreation has three unfilled vacancies in FY15 at the time of this submission.

**VACANCY LISTING AS OF APRIL 2015**

| Employee | Job Class                                   | Position Type | Grade  | FT/PT | FTE Count  | Salary           | Benefits        | Total PC         | Program Area                         |
|----------|---|---------------|--------|-------|------------|------------------|-----------------|------------------|--------------------------------------|
| VACANT   | 000836: PROGRAM SPECIALIST II               | REGULAR       | OPT-21 | FT    | 1.0        | \$62,669         | \$20,543        | \$83,212         | Management Services: Program Support |
| VACANT   | 000554: INFORMATION TECHNOLOGY SPECIALIST I | REGULAR       | OPT-20 | FT    | 1.0        | \$59,834         | \$20,100        | \$79,933         | Management Services: Automation      |
| VACANT   | 001015: RECREATION SPECIALIST               | REGULAR       | OPT-21 | FT    | 1.0        | \$62,669         | \$20,543        | \$83,212         | Senior Programs: Holiday Park        |
|          |   |               |        |       | <b>3.0</b> | <b>\$185,171</b> | <b>\$61,186</b> | <b>\$246,357</b> |                                      |

No vacancies are currently proposed for elimination.

2. Please provide the current organizational and staffing chart for the Department and highlight any recommend changes, if any, for FY16.

There are no recommended changes to the organizational staffing for FY16.  
 See ATTACHMENT REC-1

3. Please identify any positions that have been reclassified, or abolished since the publication of the FY15 Personnel Complement for the Department. What positions are being added, eliminated or reclassified as a part of the recommended FY16 budget?

Recreation has four positions that were reclassified since the publication of the FY15 Personnel Complement.

**FY 2015 RECLASSIFIED POSITIONS**

| FROM: Job Class               | Grade  | TO: Job Class                               | Grade  | FTE Count  | Description/Note              |
|-------------------------------|--------|---|--------|------------|-------------------------------|
| 001015: RECREATION SPECIALIST | OPT-21 | 001012: RECREATION SUPERVISOR               | NU-23  | 1.0        | Reclassified/Renamed position |
| 001015: RECREATION SPECIALIST | OPT-21 | 000832: PROGRAM MANAGER I                   | NU-23  | 1.0        | Reclassified/Renamed position |
| 001015: RECREATION SPECIALIST | OPT-21 | 000834: PROGRAM SPECIALIST II               | OPT-21 | 1.0        | Reclassified/Renamed position |
| 204440: GRAPHIC ARTIST        | OPT-19 | 000554: INFORMATION TECHNOLOGY SPECIALIST I | OPT-20 | 1.0        | Reclassified/Renamed position |
| <b>TOTAL</b>                  |        |   |        | <b>4.0</b> |                               |

Recreation is requesting one additional new position, one term position for services during FY16 only and an adjustment to one existing part-time position to full-time status in association with new programming for FY16 which is included in the CE's recommendations. These positions are required for the approved implementation of the ActiveNet project. There are no positions recommended for elimination or reclassification for FY16.

| PROPOSED/RECOMMENDED ADDITIONAL POSITIONS FOR RECREATION |               |        |       |           |           |          |           |                                      |
|--|---------------|--------|-------|-----------|-----------|----------|-----------|--------------------------------------|
| Job Class  | Position Type | Grade  | FT/PT | FTE Count | Salary    | Benefits | Total PC  | Program Area                         |
| 000215: FISCAL ASSISTANT                                 | REGULAR       | OPT-16 | PT    | 0.4       | \$19,789  | \$9,910  | \$29,699  | Management Services: Program Support |
| 000215: FISCAL ASSISTANT                                 | TERM          | OPT-16 | FT    | 1.0       | \$49,915  | \$18,547 | \$68,462  | Management Services: Program Support |
| 000551: SENIOR INFORMATION TECHNOLOGY SPECIALIST         | REGULAR       | NU-28  | FT    | 1.0       | \$86,565  | \$24,283 | \$110,848 | Management Services: Automation      |
|  |               |        |       | 2.4       | \$156,269 | \$52,740 | \$209,009 |                                      |

4. What amount of lapse is assumed for the budget? Please provide the actual amounts of unspent personnel costs resulting from vacancies for FY14 and FY15 to date.

FY16 has a projected personnel lapse of (\$109,089). There were unspent personnel costs in FY14 due to vacancies (\$164,313). Per the FY 15 YTD estimate from the second quarterly analysis, we are anticipating approximately (\$94,000) unspent personnel costs due to vacancies.

5. What personnel costs are being annualized in FY16 (-\$122,962)? What previously lapsed positions are being annualized for \$26,937 in FY16?

Personnel costs being annualized in FY16 are the variances between newly hired career positions and resigned/retired career positions.

\$26,937 in FY16 was associated with the annualization of the Manager of Senior Services position that was added in FY15.

6. Please report on the functional staffing at centers in FY15 and FY16 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.

In FY15 and FY16 centers did not close due to staff shortages. The Center Director or replacement staff was used when S-Class positions could not cover their shift. When centers are open there are two staff members working at all times. Facilities operated with two staff except in rare circumstances due to weather emergencies or extenuating circumstances.

7. Last year, 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 functions including daily oversight of department functions, succession planning, strategic planning, long-range facility planning and CIP implementation and evaluation efforts. Information responsive to the Committee's request was not available during its review of the Department's operating budget. However, Executive staff indicated that CountyStat was conducting benchmarking analyses and would provide results when they became available. Please provide any benchmarking data available to date as well as any other responsive information.

This is an on-going project for the department. Due to limited staffing and resources, we have not been able to complete a detailed analysis or review to provide an adequate response to this question. We are currently working with CountyStat and have established a framework to conduct this project. We hope to complete the work in the Summer 2015. As a reference, the National professional association has begun some research in this area, however, please note that an apple to apple comparison locally, regionally and nationally is challenging - as many agencies are combined recreation and parks or recreation and a combination of other services.

## Centers

1. Please provide a schedule of current center hours of operation and explain whether center hours are anticipated to change for FY16, including the status of closures or opening of centers in FY16.

For FY16 there are no planned changes in existing center hours of operation.  
See ATTACHMENT REC-2 for current operating hours.

2. For FY14, please provide the following for each recreation and aquatic center: operating budget (personnel and operating), staffing (positions and FTE), revenues, and service numbers/foot traffic/scanned

See ATTACHMENT REC-3

3. Please provide an update on the services provided at the Scotland Neighborhood Recreation Center and Ken-Gar Community Center in FY15. What outreach was provided to potential participants? What is the Executive's recommendation for reducing scheduled Ken-Gar programming to flexible community programming? What is the Executive's rationale for making this change? What community feedback has the Executive received related to this proposed change?

### **Scotland Neighborhood Recreation Center:**

The Scotland Neighborhood Center has held community meetings, outreached to AIM, schools, churches and hospitals to develop partnerships. The Scotland center is partnering with the "Scotland Storm" enrichment program that provides tutors, sports and cultural activities. The Center will offer the Senior Bone Builders with Suburban Hospital. Peer tutoring is being provided by Churchill students receiving SSL hours. Recreation is providing a summer youth program for youth ages 5-12. These activities are in addition to normal Center operations featuring daily activities in Open Gym, weight & exercise memberships, game room drop in programs and community use of the social hall for private functions.

### **Leonard E. Jackson-Ken Gar Center:**

The Jackson-Ken Gar Center offered a five week summer youth program but attendance was too low to continue and children were placed at the next closest program. The Department is assisting the neighborhood to organize a Community Day and Holiday Season special events this year. The Center will continue to provide space to support community activities and social events. The Center is a neighborhood facility mostly utilized by the people living in immediate community (*approximately 85 homes*) and is responding to those immediate neighborhood needs. The proposed cost reduction accommodates the deletion of the unused programs for a daytime senior program and an afterschool program for youth based on under-registration. The Community has been supportive and is working closely with Recreation to provide partnerships and no/low cost programs.

4. What methods does the Department use to manage the behavior of individuals and provide security at its facilities? Please describe the process for handling disruptive incidents and provide the number of incidents that resulted in a disruptive behavior orders or police report by facility in FY14 and FY15 to date, along with the nature of the disruption and its disposition. Does the Department coordinate the presence of police officers at recreation facilities or events? If so, when and where has Recreation coordinated a policy presence in FY14 and FY15 to date?

The Community Recreation Centers are staffed by one career employee, Recreation Specialist, up to 40 hours per week. An additional average of 35+/- hours/week at each facility is covered by a minimum of 2 S Class positions contingent upon budget approval. The combination of career and S Class positions oversee the operation of the Center in all regards. The Department coordinates Police presence at Youth Development activities such as Futsal play at the Long Branch Center and summer peak weekends at outdoor pools for safety and traffic patrols.

Records indicate that no Disruptive Behavior Orders were issued during FY14 and 15 to date.

5. Why is the Executive recommending the early closure of the Good Hope Neighborhood Recreation Center? When is the center expected to close? What is the impact of the early closure on users of the facility? What arrangements have been made for existing users of the facility to access services when the center is under construction?

As a part of the Department's budget reduction strategies for FY16 it has recommended an early closure for the Good Hope Center prior to the start of the construction phase of the current renovation. Historically Good Hope Center has low attendance from neighborhood participants, with single-digit totals for daily use and should not warrant career and/or seasonal staffing during the recommended closure period. The Center could close up to 180 days in advance of the Notice to Proceed. This is based on other recent renovation projects and would allow time for the building contents to be reapportioned, utilities to be disconnected, and other pre-construction work to be completed on time. The Praisner Community and East County Community Recreation Centers can provide parallel services for this neighborhood.

6. Why is the Executive recommending adding Wi-Fi at eight recreation or aquatic centers? Which recreation or aquatic centers will receive Wi-Fi access? How will centers be selected? Why is Wi-Fi access needed?

We currently have Wi-Fi installed in seven sites: Marilyn Praisner CC, Plum Gar CC, Potomac CC, White Oak CC, Germantown Indoor Pool, Martin Luther King Indoor, and Olney Indoor Pool. The additional facilities that have been chosen for installment were selected on the basis of customer responses, requests, and complaints as well as customer usage at the site. Seven Recreation Centers: two in Northern part of the county, two in the Silver Spring area, two in Mid county and one in the Eastern part of the county areas and One Aquatics Center. Wireless technology has become an essential part in business and personal life. The County Executive is supportive of adding Wi-Fi at public facilities such as libraries, government centers etc. Parents waiting for children in programs and activities often are using a variety of mobile devices; teleworking, reading or attending to personal business. Additionally,

recreation centers are widely used for public meetings, public presentations, and business meetings. Recreation facilities that provide Wi-Fi access can be easily accessed by many local residents who do not have resources to do so on their own.

See ATTACHMENT REC-4 for site selections.

7. Are there any changes to programming, hours, fees, budget or staffing for the Club Rec afterschool program in FY16 from what was described for the program in FY14? Will the Department need to make changes to the program if the services offered fall under the definition of child care proposed in regulation by MSDE? What are the budget implications in continuing to offer this program under the proposed MSDE regulations?

The FY16 Budget impacts of these regulations are not clear as it has not yet been determined which programs will be exempt from the regulations. The Department has confirmed that the Code of Maryland Regulations has recently been amended to no longer exempt before and after school programs carried out by Departments of Recreation and Parks from having to become licensed child care providers. We have spoken to representatives at HHS, as well as the State Licensing and Regulation office and they believe most of our before and after school programs will still be exempt from childcare designation. However, some of our programs such as Club Rec, which serves over 1,200 elementary aged students after school, may not be exempt. This will have cost implications for training of staff for certification as well as possible Capital adjustments that need to be made to Recreation facilities. We are meeting with the MSDE Regional Office of Childcare in May to determine which of our programs are exempt from the law and what would need to be done for programs to become licensed. The Department is working with other Parks and Recreation Departments across the State to send comments requesting that the exemption be reinstated. New amended regulations have been proposed as of March 30, 2015. Otherwise, no major program changes are envisioned at this time for the Club Rec program. Slight increases in fees will be implemented in an effort to offset the costs of the ActiveNet project.

8. What is the general schedule for cleaning and maintenance of Recreation facilities in FY14? What factors are considered in determining the amount of cleaning hours and frequency for each facility? 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 FY15?

Custodial services are provided by Division of Facility Management's/DGS (DFM) contractors every day a facility is open. Daily assignments consist of the following: cleaning all restrooms, restocking restroom paper and soap dispensers, sweeping/mopping circulation spaces, i.e., entrances, hallways, etc., and removal of trash from all areas. In addition scheduled custodial work is coordinated annually between Recreation and DFM to perform floor cleaning, dusting, and sanitizing restrooms. Maintenance of life safety systems is scheduled as required, all other issues are prioritized and addressed as DFM's budget and schedules allow. DFM's funding, the type of facility, and usage levels furnished by user departments are considerations in setting maintenance schedules. Grounds maintenance includes grass mowing every 2 - 3 weeks (April - November), mulch beds are cleaned up and re-mulched once per year, and leaf removal is completed in the late fall and once again in the spring. The department is not aware of any specific unmet grounds maintenance complaints from this year.

9. Please provide a list of PLAR requests in FY14 and FY15 along with what the Department was/is not able to be completed in a given year as a result of funding limitations.

| PLAR REQUEST ITEMS   | FY14              | FY15 YTD          |
|--|-------------------|-------------------|
| Pool Maintenance Services & Supplies   | \$ 43,785         | \$ 54,650         |
| Surveillance & Security Maintenance  | 34,682            | 5,630             |
| Building Structure Maintenance   | 270,673           | 111,465           |
| Floor Maintenance  | 91,287            | 96,900            |
| Grounds Maintenance  | 44,424            | 41,955            |
| Janitorial Services  | 72,515            | 68,922            |
| Other Equipment Repairs <i>(weight room equipment-preventive maintenance inspections, game room, arts &amp; crafts repairs, playground equipment, appliances, AV equipments, etc.)</i> | 156,197           | 86,893            |
| Other Supplies & Equipments <i>(office/lobby/social hall furniture, misc. equipment)</i>   | 56,638            | 253,310           |
| Weight Room Equipment  | 72,637            | -                 |
| Other Sports Supplies  | 16,050            | -                 |
| <b>ESTIMATED TOTAL REQUEST</b>   | <b>\$ 858,888</b> | <b>\$ 719,725</b> |

| DEFERRED ITEMS                     | FY14 | FY15 YTD          |
|------------------------------------|------|-------------------|
| Gym Lighting Upgrades              |      | \$ 50,000         |
| Replace Lobby Furnitures           |      | 50,000            |
| Painting                           |      | 25,000            |
| Carpet Replacement                 |      | 25,000            |
| Gym Floor Refinishing              |      | 25,000            |
| Millwork Repairs                   |      | 25,000            |
| Security and Surveillance Upgrades |      | 50,000            |
| Playground Surface Replacement     |      | 95,000            |
| Outdoor Pool Whitecoat Replacement |      | 10,000            |
| <b>ESTIMATED TOTAL REQUEST</b>     |      | <b>\$ 355,000</b> |

**Seniors**

1. Please provide an update on senior programming at recreation facilities for FY14 and FY15 to date including attendance figures by program and facility. Please also provide current senior center and senior program hours of operation and proposed hours of operation for FY15.

Recreation operates five full service Senior Centers and 12 55+Active Adult Programs. All of our programs offer a wide variety of health & wellness, fitness, educational, and social programs. We also work closely with other County Departments and non-profits to offer a variety of health & social services. All of our Senior Centers and two of our 55+Active Adult Programs also offer the federally-subsidized Nutrition Lunch Program on the days they are open. In the past two years, we have seen an increase in participation at almost all of our locations. The new Senior Transportation Program, with JCA, that includes transportation to the White Oak Senior Center, along with the restoration of operating hours cut several years ago, has brought more individuals to the Centers, with many individuals participating in the wide-range of exercise, health, and fitness related programs that we offer. There is also increased interest in the Senior Sneaker program.

**Program Participation for Seniors**

**Senior Centers Programming**

| Site/Location                      | FY14 Participation | FY15 YTD Participation |
|------------------------------------|--------------------|------------------------|
| Damascus Community Center          | 19,302             | 23,680                 |
| Holiday Park Senior Center         | 121,667            | 127,688                |
| Long Branch Community Center       | 29,611             | 34,636                 |
| Margaret Schweinhaut Senior Center | 98,778             | 103,633                |
| White Oak Community Center         | 47,352             | 57,754                 |
| <b>TOTAL</b>                       | <b>316,710</b>     | <b>347,391</b>         |

**55+ Active Adult Programs**

| Site/Location                                     | FY14 Participation | FY15 YTD Participation |
|---|--------------------|------------------------|
| Bauer Community Center                            | 22,922             | 23,881                 |
| Clara Barton Community Center                     | 9,966              | 11,299                 |
| Clarksburg Park Site (Senior Neighborhood Center) | 0                  | 700                    |
| East Community Center                             | 10,775             | 12,882                 |
| Germantown Community Center                       | 13,332             | 15,201                 |
| Lawton Community Center                           | 11,652             | 12,880                 |
| Longwood Community Center                         | 12,662             | 13,646                 |
| Marilyn Praisner Community Center                 | 38,664             | 40,776                 |
| Mid County Community Center                       | 18,982             | 22,489                 |
| Plum Gar Community Center                         | 3,321              | 4,601                  |
| Potomac Community Center                          | 34,911             | 37,223                 |
| Ross Boddy Neighborhood Center *                  | 2,800              | 1,560                  |
| <b>TOTAL</b>                                      | <b>179,987</b>     | <b>197,138</b>         |

\* Ross Boddy operated one day a week in FY14 & Meets at Longwood one day a week in FY15

See ATTACHMENT REC-5 for Senior Center Hours of operations. We anticipate the hours will remain the same in FY16 unless funding is reduced.

2. Please provide an update on the Senior Transportation Initiative. What is the FY16 recommended budget for the program? How many people have been served through the Senior Transportation Initiative in FY14 and FY15 to date? How many people receive services on a daily basis?

The Senior Transportation Initiative, through a contract with the JCA, began in January 2014. It provides curb-to-curb service to seniors living within an approximate 3-5 mile radius of each senior center. In FY14, there were approximately 8,695 people served over 102 service days, or just over 85 trips per day. So far in FY15, there have been 13,338 people served over 156 service days, or approximately 90 trips per day. There are now over 200 individual/locations\* now registered for the program.

The current funding for this contract is \$687,740 of which \$50,240 supports the mini-trip program listed below. We do not anticipate this contract increasing until FY17, when the current three-year agreement expires.

In FY14, 160 seniors were served and FY15 YTD over 200 seniors have been served.

\*Group homes, senior housing sites, and other organizations serving seniors have also registered to have scheduled stops at their locations. Stops at other MCR community centers have also been arranged and scheduled.

3. Please provide an update on the senior mini-trip program including the number of trips offered, attendance to date, fees charged, and revenues collected for FY14.

When the contract with the JCA was created, \$50,240 was designated to fund senior mini-trips. These are short (4-6 hour) duration trips to local Washington and Baltimore area sites of interest to the groups attending our programs. This budget allows for each of our programs (*both Senior Centers and 55+ Active Adult Programs*) to take up to four trips per year. In FY14, a total of 22 trips were offered in the first six months. Fees were charged based on the length of the trip with a minimum of \$8.00 p.p. for a four hour trip, and \$12.00 p.p. for a six-hour trip. Revenue collected was \$2,947, and 312 seniors went on the trips.

In FY15, so far there have been 29 trips taken, and we anticipate reaching our maximum number of trips during the spring travel season. Revenue collected to-date is \$3,171. This reflects approximately \$5.00 in additional cost for trips this year. As of March 31st, 411 individuals had taken a mini-trip in FY15.

4. What is the impact of increased funding and staffing for the Senior Nutrition grant?

There is no programmatic impact associated with the funding adjustment in the Senior Nutrition grant. This is a technical adjustment based on historical spending and required funding to sustain the program at its existing levels.

5. Please breakout the staffing changes by program, position including the seasonal category, and FTE recommended to be shifted from Senior Adult Programs to Recreation Area and Community Centers. What were the program needs that required the changes?

In efforts to more accurately realign programming with community needs and services the department completed an internal reorganization which required the realignment and adjustment of existing positions. An internal review of staff by cost center helped identify merit personnel who had historically been charged to incorrect cost centers/areas. As such, the Senior Adult Programs shows a loss due to the adjustment of a Recreational Supervisor and S-Class FTEs corrected to the Community Centers area. This corrective action has no operational impact on the Senior Adult Programs.

## Youth Programming

1. What will the Recreation Supervisor being shifted from Countywide Programs into Youth Development Programs be doing? Are there any other staffing (positions and FTEs) shifts to or from Youth Development?

In efforts to more accurately realign programming with community needs and services the department completed an internal reorganization which required the realignment and adjustment of existing positions. An internal review of staff by cost center helped identify merit personnel who had historically been charged to incorrect cost centers/areas. The Supervisor being shifted from Countywide Programs to Youth Development is only a shift on paper to match the adjustments that were made in the overall reorganization to include and separate Youth Development from Countywide. This action has no overall operational impact to Countywide Programs.

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 FY15 and FY16 recommended budget, staffing (positions and FTEs), and youth served (unduplicated, if available) for each program site? What contributions is MCPS providing to the program? Will the ELO program be delivered in FY16 (summer 2015) at all EBB sites? If not, how much would be required to offer the program at all sites? Did the EBB Sustainability Work Group in collaboration with the Collaboration Council and the Finance Project finalize recommendations for the program? If so, please provide a copy of the report.

### Update on EBB

- Excel Beyond the Bell is now at 7 middle schools operating at 4 days per week.
- The number of students served continues to climb and we continue to see a trend in the average daily attendance amongst participants as well as those returning multiple years--an indicator of engagement and program satisfaction.
- We continue to hear from parents how EBB has had a positive impact on their family. In addition to hearing how young people have developed skills such as preparing healthy snacks and meals on their own, to helping to connect socially isolated kids who are not connecting during the school day, to providing a physically and psychologically safe place for kids to go after-school when the only affordable alternative is for kids to be home alone. Excel Beyond the Bell has a \$4,062 positive economic impact on families based on average costs of childcare in Montgomery County. This value increases exponentially when compared to private providers to approximately \$10,959 per child. The value of the meals served would add another \$600.00 per child. We suspect this is why we see high 6th grader enrollment--parents just don't feel comfortable leaving their 6th grader unsupervised.
- EBB has established a referral registration period which allows multiple service providers to ensure disconnected youth or young people in challenging situations are targeted for connection. The referral process has become tremendously successful. We are seeing referrals from principals, counselors, Multi-A service team, truancy program, and HHS.
- We have seen an increase in the number of students with disabilities participating in both EBB and RecZone. This can be attributed to continued efforts to train staff and to educate the community on supports, opportunities, and services available.

**Contributions from MCPS:**

MCPS has become a much stronger partner in the last year. They currently provide all school year transportation, the Office of Community Partnerships have a dedicated staff member that has helped to coordinate a wide variety of functions such as Executive committee meetings, coordinating committee meetings (*principals, key leadership staff*), site committee meetings (*students, parents, school administration, EBB staff*). They also have provided a wide variety of training for staff such as transportation procedures, emergency procedures, and food/nutrition.

ELO (*Extended Learning Opportunity*) is a MCPS based school program and we will be providing EBB for five ELO sites: Argyle, Lee, Forest Oak, Loiederman and Clemente Middle Schools.

Due to funding resources and the retiring of Carol Walsh, a finalized summary has not been completed. The EBB Sustainability Work Group has held discussions on future planning for the program, but decided to focus FY'16 on program evaluation and strengthening administration and operations before considering recommendations for expansion.

**Excel Beyond the Bell**

| Cost Center Name      | Fiscal Year 2015 |                  |                  |             | Fiscal Year 2016 |                  |                  |            |
|-----------------------|------------------|------------------|------------------|-------------|------------------|------------------|------------------|------------|
|                       | Personnel Budget | Operating Budget | Total Budget     | FTE Count   | Personnel Budget | Operating Budget | Total Budget     | FTE Count  |
| Summer EBB            | \$30,240         | \$63,900         | \$94,140         | -           | \$32,027         | \$63,900         | \$95,927         | -          |
| Excel Beyond the Bell | \$296,857        | \$389,800        | \$686,657        | 10.7        | \$222,442        | \$389,800        | \$612,242        | 9.7        |
|                       | <b>\$327,097</b> | <b>\$453,700</b> | <b>\$780,797</b> | <b>10.7</b> | <b>\$254,469</b> | <b>\$453,700</b> | <b>\$708,169</b> | <b>9.7</b> |

**Staffing:**

Recreation S-Class positions make up the FTE counts (*1040 hours per staff*); EBB sites are run by Site Coordinator, Afterschool Liaison & Program staff; Career Staff has been shifted to central locations for FY16

See ATTACHMENT REC-6 for EBB service/participation data

2. Please provide an update on the RecExtra and RecZone (Sports Academy) programs, including the FY15 and FY16 recommended budgets and staffing (positions and FTEs) for RecExtra program, and each Sports Academy program as well as data on registration (unduplicated), average daily attendance, and the number of program sessions/days.

RecXtra is redefining itself as the program that can address a particular school need or issue. Montgomery County Recreation has worked cooperatively with 13 middle schools in the county to create exciting after-school activities that expand the capacity of extracurricular activities—used by schools as an indicator of school engagement. RecXtra creates customized programs to fit each site and gives students the opportunity to learn skills that aren't covered during the school day. It gives them the chance to discover new opportunities that they might not typically find in their community or education. It allows them to meet students with whom they normally don't cross paths, and spend time with teachers outside of the academic setting. RecXtra participants have built prosthetic arms, learned golf, received certification for babysitting, participated in advanced art classes, launched rockets, and much more.

RecXtra & RecZone are two of the Departments Middle School and High School initiative serving students between the hours of 2:30pm-5:30pm ensuring young people are safe, healthy, and connected during the hours when they would otherwise be unsupervised, likely to engage in risky behavior, and possibly become a victim or take part in crime.

Our collective impact results in thousands of young people have access to caring adults, safe places, meals, expanded learning, and other community resources

**Rec Zone**

| Cost Center Name             | Fiscal Year 2015   |                  |                    |             | Fiscal Year 2016 |                  |                  |             |
|------------------------------|--------------------|------------------|--------------------|-------------|------------------|------------------|------------------|-------------|
|                              | Personnel Budget   | Operating Budget | Total Budget       | FTE Count   | Personnel Budget | Operating Budget | Total Budget     | FTE Count   |
| Area IV Rec Xtra *           | \$69,277           | \$0              | \$69,277           | 1.0         | \$0              | \$0              | \$0              | -           |
| Blair Rec Zone               | \$80,738           | \$35,520         | \$116,258          | 3.4         | \$85,510         | \$35,520         | \$121,030        | 3.4         |
| Springbrook Rec Zone         | \$59,208           | \$41,930         | \$101,138          | 2.5         | \$62,707         | \$41,930         | \$104,637        | 2.5         |
| Watkins Mills Sports Academy | \$165,886          | \$58,710         | \$224,596          | 4.9         | \$167,674        | \$58,710         | \$226,384        | 4.9         |
| Einstein Rec Zone            | \$0                | \$100,000        | \$100,000          | -           | \$0              | \$100,000        | \$100,000        | -           |
| Wheaton Rec Zone             | \$107,650          | \$58,710         | \$166,360          | 4.5         | \$114,012        | \$58,710         | \$172,722        | 4.5         |
| Rec Extra Central            | \$884,642          | \$85,430         | \$970,072          | 15.5        | \$189,261        | \$85,430         | \$274,691        | 7.5         |
|                              | <b>\$1,367,401</b> | <b>\$380,300</b> | <b>\$1,747,701</b> | <b>31.8</b> | <b>\$619,164</b> | <b>\$380,300</b> | <b>\$999,464</b> | <b>22.8</b> |

**Staffing:**

\*One OSC provides support to all Youth Development Programs and is included in the 13 FTE count in Chart for question 3; All Career positions have been centralized in FY16.

**Additional staffing:** S-Class staffing make up the remainder of the FTE count (1040 hours per staff)

| RECEXTRA RECREATION PROGRAMS |                    |                   |              |                   |          |                   |            |                   |               |
|------------------------------|--------------------|-------------------|--------------|-------------------|----------|-------------------|------------|-------------------|---------------|
|                              | Programs Conducted |                   | Program Days |                   | Sessions |                   | Attendance |                   | Daily Average |
| Silver Spring Int            | 29                 | Rosa Parks        | 68           | White Oak         | 160      | White Oak         | 2,136      | White Oak         | 64.7          |
| White Oak                    | 12                 | Parkland          | 46           | Parkland          | 150      | Parkland          | 1,644      | Parkland          | 35.7          |
| Farquhar                     | 12                 | Silver Spring Int | 42           | Rosa Parks        | 133      | Rosa Parks        | 1,642      | Kingsview         | 30.4          |
| Banneker                     | 11                 | Takoma Park       | 41           | Farquhar          | 130      | Kingsview         | 1,431      | Takoma Park       | 26.8          |
| Parkland                     | 10                 | Farquhar          | 39           | Kingsview         | 130      | Takoma Park       | 1,098      | Banneker          | 26.8          |
| Takoma Park                  | 10                 | Kingsview         | 47           | Silver Spring Int | 112      | Silver Spring Int | 974        | Rosa Parks        | 24.1          |
| Rosa Parks                   | 9                  | ML King           | 34           | Takoma Park       | 99       | Banneker          | 883        | Silver Spring Int | 23.2          |
| John Poole                   | 7                  | White Oak         | 33           | Eastern           | 69       | Farquhar          | 759        | Farquhar          | 19.5          |
| Kingsview                    | 5                  | Banneker          | 33           | Banneker          | 64       | ML King           | 333        | Sligo             | 12.1          |
| Sligo                        | 4                  | John Poole        | 25           | ML King           | 51       | John Poole        | 186        | ML King           | 9.8           |
| ML King                      | 4                  | Sligo             | 11           | John Poole        | 26       | Sligo             | 133        | John Poole        | 7.4           |
| Eastern                      | 0                  | Eastern           | 0            | Sligo             | 13       | Eastern           | 0          | Eastern           | 0.0           |

| RECEXTRA SCHOOL PROGRAMS |                    |                   |              |                   |          |                   |            |                   |               |
|--------------------------|--------------------|-------------------|--------------|-------------------|----------|-------------------|------------|-------------------|---------------|
|                          | Programs Conducted |                   | Program Days |                   | Sessions |                   | Attendance |                   | Daily Average |
| Sligo                    | 26                 | Takoma Park       | 59           | ML King           | 368      | Takoma Park       | 10,531     | Takoma Park       | 178.5         |
| ML King                  | 24                 | Farquhar          | 59           | Kingsview         | 264      | Parkland          | 6,909      | Parkland          | 138.2         |
| White Oak                | 24                 | Kingsview         | 52           | Parkland          | 298      | Banneker          | 5,680      | Banneker          | 123.5         |
| Parkland                 | 23                 | ML King           | 57           | Farquhar          | 264      | ML King           | 4,219      | White Oak         | 93.0          |
| Banneker                 | 20                 | Rosa Parks        | 51           | Sligo             | 248      | Kingsview         | 3,018      | Sligo             | 77.7          |
| Farquhar                 | 19                 | Parkland          | 50           | White Oak         | 237      | White Oak         | 3,535      | ML King           | 74.0          |
| Silver Spring Int        | 18                 | Banneker          | 50           | Banneker          | 229      | Farquhar          | 3,018      | Kingsview         | 58.0          |
| Kingsview                | 17                 | John Poole        | 46           | Silver Spring Int | 198      | John Poole        | 2,708      | Farquhar          | 51.2          |
| Takoma Park              | 16                 | Silver Spring Int | 43           | John Poole        | 180      | Sligo             | 2,564      | John Poole        | 54.2          |
| John Poole               | 14                 | White Oak         | 38           | Rosa Parks        | 115      | Rosa Parks        | 2,224      | Silver Spring Int | 48.2          |
| Rosa Parks               | 10                 | Sligo             | 33           | Takoma Park       | 59       | Silver Spring Int | 2,072      | Rosa Parks        | 43.6          |
| Eastern                  | 0                  | Eastern           | 0            | Eastern           | 0        | Eastern           | 0          | Eastern           | 0.0           |

### Rec Zones

| Program Sites          | Participants | M            | F            |
|------------------------|--------------|--------------|--------------|
| Blair                  | 1,021        | 586          | 435          |
| Wheaton                | 566          | 294          | 272          |
| Springbrook            | 725          | 468          | 257          |
| Einstein               | 348          | 190          | 158          |
| Watkins Mill           | 882          | 503          | 379          |
| <b>TOTAL ALL SITES</b> | <b>3,542</b> | <b>2,041</b> | <b>1,501</b> |

3. Please provide the FY15 and FY16 recommended budgets, program highlights, and available service and outcomes data for the teen programs including Teen Works, Teen Escape Club, summer teen programs including the mobile recreation program, and the teen leadership program.
  - a. Summer Mobile Recreation "Fun, Food, Fitness" has become a State model for combining physical activity and access to healthy nutrition (Summer Meals). Program success has resulted in stronger partnerships with NRPA (National Recreation and Park Association), The Alliance for A Healthier Generation, No Kid Hunger MD/ Share Our Strength, and MCPS. The program has been highlighted on a National and State level as a best practice.
  - b. Our Youth Advisory Committee is among our largest leadership opportunity which has continued to develop as a strong platform for youth voice and youth advocacy has expanded access points to participation. As result, participation numbers have doubled. The YAC held its first Youth Opportunities Fair--a programmatic twist on the former Speak Out. The program provided an opportunity for 131 YAC members, peers, and friends to earn service learning hours while engaging with community stakeholders.
  - c. TeenWorks has implemented a series of "Job Readiness" trainings as a means to address the high number of young people who are interested in employment, but due to capacity limitations, we are unable to accommodate. TeenWorks continues to be a successful entry point for young people who have difficulty entering into youth employment on their own--it's a signature learn to work program.

**Teen Programs**

| Cost Center Name        | Fiscal Year 2015 |                  |                  |             | Fiscal Year 2016   |                  |                    |             |
|-------------------------|------------------|------------------|------------------|-------------|--------------------|------------------|--------------------|-------------|
|                         | Personnel Budget | Operating Budget | Total Budget     | FTE Count   | Personnel Budget   | Operating Budget | Total Budget       | FTE Count   |
| Youth Programs & Events | \$35,525         | \$76,600         | <b>\$112,125</b> | 1.5         | \$37,624           | \$76,600         | <b>\$114,224</b>   | 1.5         |
| Youth Services **       | \$187,366        | \$0              | <b>\$187,366</b> | 2.0         | \$1,337,874        | \$0              | <b>\$1,337,874</b> | 13.0        |
| Teen Leadership/YAC     | \$5,383          | \$10,000         | <b>\$15,383</b>  | -           | \$5,701            | \$10,000         | <b>\$15,701</b>    | -           |
| Teen Summer Programs    | \$59,208         | \$40,263         | <b>\$99,471</b>  | 1.7         | \$62,707           | \$40,263         | <b>\$102,970</b>   | 1.7         |
| TeenWorks               | \$269,403        | \$64,355         | <b>\$333,758</b> | 11.3        | \$285,325          | \$64,355         | <b>\$349,680</b>   | 11.3        |
| Teen Café               | \$29,975         | \$85,000         | <b>\$114,975</b> | 1.0         | \$31,747           | \$85,000         | <b>\$116,747</b>   | 1.0         |
|                         | <b>\$506,860</b> | <b>\$276,218</b> | <b>\$783,078</b> | <b>17.5</b> | <b>\$1,760,978</b> | <b>\$276,218</b> | <b>\$2,037,196</b> | <b>28.5</b> |

**Staffing:**

\*\*1 Manager, 2 Supervisors and 1 OSC provide management, supervision and support to all programs along with 9 Career Recreation Specialist allocated in a central location in FY16. It should be noted that these positions in previous years were listed in various departments.

**Additional staffing:** S-Class staffing make up the remainder of the FTE count (1040 hours per staff)

FY15 YTD participants for Teen Café & Events is 1,062 and for TeenWorks employed youth is 99, with 117 trained. Please review following charts:

## Teen Café & Events

| Special Program Registration Sites     | Participants |
|--|--------------|
| Bauer Drive Community Center           | 114          |
| Germantown Community Center            | 207          |
| White Oak Community Center             | 109          |
| County-Wide Futsal                     | 283          |
| County-Wide Basketball Teen Tournament | 158          |
| County-Wide Foot Golf                  | 60           |
| Youth Opportunities Fair               | 131          |
| <b>TOTAL ALL SITES</b>                 | <b>1,052</b> |



| TEENWORKS Employees  | FY15 Students | FY15 Coaches | DMR funded coaches |
|----------------------|---------------|--------------|--------------------|
| Summer               | 71            | 8            | 6                  |
| Fall                 | 35            | 6            |                    |
| Winter               | 42            | 3            |                    |
| Spring               | 47            | 2            |                    |
| Non-Duplicated Total | 99            |              |                    |



Employed



Trained in 7 three day classes



Applied

*In a focused conversation with Youth Advisory Committee members, students indicated they felt lack of employment opportunities contributes to youth crime.*

- (1) Students working in the summer work on average 30hrs per week for 6 weeks.
- (1) Students working during the school year average 10-12 hours per week.
- (2) Program goal is for students to complete 300hrs of service, which includes on the job skills training and enrichment activities.
- (3) 676 applications have been collected, however, many uncounted students have inquired about jobs and have been informed the program is full.
- (4) Students not selected for employment are offered job readiness training.

### SCHOOLS REPRESENTED

|                  |                 |                    |
|------------------|-----------------|--------------------|
| Bethesda         | Chey Chase      | James Hubert Blake |
| Montgomery Blair | Springbrook     | Wasson Mill        |
| Clarksburg       | Albert Einstein | Northwood          |
| Wheaton          | Northwest       | Kennedy            |
|                  |                 | Walter Johnson     |
|                  |                 | Seneca Valley      |
|                  |                 | Altamont           |

Check out our video

**Miscellaneous**

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

| <b>FY2015 ONE-TIME FUNDING ELIMINATION LIST</b>                    |                     |                     |
|--|---------------------|---------------------|
| <b>Item</b>  | <b>Program/Area</b> | <b>Amount</b>       |
| Furniture, equipment & computer for new Manager of Senior Services | Seniors             | \$6,000.00          |
| One-time assessment for Piney Branch Elementary School Pool        | Aquatics            | \$40,000.00         |
| One-time Study for future uses of New Hampshire Ave Rec Center     | Administration      | \$5,000.00          |
| One year contractor to support the Black Box Theater               | Administration      | \$50,000.00         |
| <b>TOTAL REDUCTION OF ONE-TIME FUNDING</b>                         |                     | <b>\$101,000.00</b> |

2. What is the FY15 and proposed FY16 payment to Takoma Park for Recreation Services? Why is the Executive recommending a \$2,630 reduction to the contract that supports the New Hampshire Avenue Recreation Center?

The FY15 Non-Competitive Contract to Takoma Park is funded for \$87,650. The proposed amount for FY16 is \$85,020. This proposed adjustment to Takoma Park funding is a parallel reduction of the countywide 3% cut request.

3. Please explain why the Executive is recommending a savings for the Piney Branch Elementary School Pool maintenance and pool service contract. Please provide information for FY13, FY14, and FY15 to date on pool use, operating hours, revenue generated by the pool, and funding expended on pool maintenance. Please provide results of the facility assessment funded in FY15 to assess capital needs and funding options for the long-term viability of the pool.

The County Executive understands and respects that the Piney Branch pool provides a service to the Takoma Park community. Adventist Health Services has received a \$145,000 grant the last few years to operate the facility. They have done a great job serving the community; however, the facility is well over 30 years old and is in need of significant capital repairs that will be identified fully in the facility assessment report. The Department has been working with DGS, MCPS, and NOA, the architecture contractor to assess the capital needs and associated costs of the Piney Branch pool. The report is not available in time for inclusion in the packet and PHED session for Recreation. We will provide a copy of the report ASAP. This report is likely to indicate the need for items such as repairs/replacements of vacuum system; chemical tank replacements; piping replacements; pump room access repairs, and most significantly ADA accommodations repairs/replacements for locker rooms, showers, bathrooms, doors etc. The revenues and attendance are listed below.

Repairs to-date for FY15 are for slide repairs \$9,000; major pump replacement \$6,000; minor switches \$2,000.

**Piney Branch Elementary Pool Operating Hours:**

Monday - Friday: 6:30am - 8:30am  
 Monday, Wed. and Thurs.: 4:00pm - 9:00pm  
 Tuesday: 4:00pm - 8:00pm  
 Sunday: 8:00am - 5:00pm  
 Total hours 37 hours/ week

The operating hours have only changed or been impacted during summer operations in FY13 and FY14 because the pool was closed for major repairs that MCPS made to the school.

**Piney Branch Elementary Pool Data**

| Fiscal year  | Revenue  | Number Participants Served |
|--------------|----------|----------------------------|
| FY13         | \$60,339 | 15,789                     |
| FY14         | \$85,748 | 16,992                     |
| FY15 to date |          | 11,507                     |

4. Please explain why a Recreation Specialist was moved from Recreation Areas and Community Centers to Recreation Outreach Services. What was the position doing in Recreation Areas and Community Centers, and what will it be doing in Recreation Outreach Services?

In efforts to more accurately realign programming with community needs and services the department completed an internal reorganization which required the realignment and adjustment of existing positions. An internal review of staff by cost center helped identify merit personnel who had historically been charged to incorrect cost centers/areas. The Recreation Specialist move was an internal corrective action, no programming impact will be recognized.

5. What is the increase for existing contractual services?

The department anticipates continued services with existing contractors with a projected inflationary cost increase in the upcoming fiscal year. *(Please reference chart below)*

| Description   | FY15 Est         | FY16 Est         | Change          |
|---|------------------|------------------|-----------------|
| Sodium Hypochlorite for Department of Recreation Pools                              | \$110,000        | \$121,700        | <b>\$11,700</b> |
| Recreation Aquatics Instructor  | \$14,825         | \$16,000         | <b>\$1,175</b>  |
| Trump Softballs   | \$23,000         | \$25,000         | <b>\$2,000</b>  |
| Swimming Pool Parts and Equipment   | \$42,000         | \$50,000         | <b>\$8,000</b>  |
| Screen Printed Sports Uniform T-Shirts and Athletic Apparel, Group 7                | \$15,000         | \$20,000         | <b>\$5,000</b>  |
| Screen Printed Sports Uniform T-Shirts and Athletic Apparel - Groups 1, 2,3,4,5,6,8 | \$200,000        | \$220,000        | <b>\$20,000</b> |
| Carbon Dioxide for Swimming Pools   | \$29,000         | \$32,000         | <b>\$3,000</b>  |
| Bus Transportation Services   | \$110,000        | \$125,000        | <b>\$15,000</b> |
| <b>TOTAL</b>  | <b>\$543,825</b> | <b>\$609,700</b> | <b>\$65,875</b> |

6. Please explain how the increased cost and budget for utilities was developed?

The projected increase requirements for the utilities for Recreation was developed with the assistance and agreement of DGS based on estimated cost increases and historical trends of facility usages. An in-depth analysis of utility usage and rates was prepared with the assistance of OMB and DGS in an effort to bring the budget into alignment with reality.

**Revenues**

1. Please provide an update on how the Department's financial aid process. How much in financial aid has been made available in 2015? How much will be made available for financial aid in 2016? Please also provide for 2014 and the 1st quarter of 2015 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.

Any Montgomery County resident can apply for financial assistance (RecAssist). To qualify for RecAssist an applicant must be receiving medical assistance, food stamps, temporary cash assistance, Care for Kids, supplemental security income, or reside in a shelter. Varying levels of assistance are awarded based on the type and amount of assistance the individual is receiving. We accept applications for assistance for as long as we have unused funds available. Funds placed on accounts are available on a "first come first served" basis. RecAssist can be used most of Recreation's programs. Residents must pay a co-pay of 20% of the course fee and can use RecAssist to pay the other 80% of the course fee.

We have made available \$1,000,000 in financial assistance for the calendar year 2015. \$200,000 of that has been reserved for special programs administered by HHS (such as Linkages to Learning and the Kennedy Cluster). Through the first quarter of 2015 we have accepted applications from 2,149 families and placed awards totaling \$917,100 on family accounts. So far \$177,596 of those funds has been used by 1983 registrations. In addition we have registered 314 children from the HHS program providing \$114,610 of assistance (of their allotted \$200,000). This makes the total awarded for the first quarter of 2015 \$1,031,710 and the total used \$292,206. A breakdown by category of usage is attached.

The proposed amount for 2016 has not been determined yet but most likely it will be the same, \$1,000,000.

The chart below shows programs where RecAssist may be applied.

**Montgomery County Recreation  
 Total Registrations by Type**

| Program/Class/Event                  | #               | Amt                 | #              | Amt                 |
|--------------------------------------|-----------------|---------------------|----------------|---------------------|
|                                      | 1/1/14-12/31/14 |                     | 1/1/15-3/31/15 |                     |
| Annual Programs & Events             | 13              | \$57.81             | 0              | \$0.00              |
| Aquatic Safety Training              | 8               | \$1,190.82          | 0              | \$0.00              |
| Arts and Crafts Classes              | 206             | \$11,581.10         | 28             | \$1,692.24          |
| Centers                              | 0               | \$0.00              | 0              | \$0.00              |
| Competitive Aquatic Programs         | 122             | \$21,849.61         | 30             | \$4,692.00          |
| Cooking Classes                      | 16              | \$755.55            | (1)            | (\$36.25)           |
| Dance Classes                        | 227             | \$13,788.05         | 44             | \$2,249.05          |
| Fitness & Wellness Classes           | 252             | \$14,013.98         | 52             | \$2,497.70          |
| Martial Arts Classes                 | 708             | \$38,495.87         | 163            | \$8,784.36          |
| Music Classes                        | 91              | \$15,498.33         | 4              | \$418.02            |
| School Break & After School Programs | 811             | \$41,003.76         | 219            | \$10,674.82         |
| Seniors Programs                     | 0               | \$0.00              | 0              | \$0.00              |
| Sports - Adult Leagues               | 0               | \$0.00              | 0              | \$0.00              |
| Sports - Adult Leagues               | 0               | \$0.00              | 0              | \$0.00              |
| Sports - Classes                     | 247             | \$24,854.10         | 95             | \$9,915.35          |
| Sports - Youth Leagues               | 139             | \$10,181.50         | 2              | \$106.50            |
| Sports - Youth Leagues               | 0               | \$0.00              | 0              | \$0.00              |
| Summer Camps                         | 1,359           | \$286,468.87        | 658            | \$193,928.75        |
| Swim Lessons                         | 3,152           | \$145,675.62        | 663            | \$27,992.08         |
| Teens Programs                       | 0               | \$0.00              | 0              | \$4.00              |
| Therapeutic Recreation Programs      | 253             | \$9,433.64          | 35             | \$1,112.40          |
| Tiny Tots Classes                    | 585             | \$40,411.38         | 127            | \$8,521.43          |
| Trips & Tours                        | 79              | \$5,061.70          | 27             | \$1,456.00          |
| Water Exercise Classes               | 93              | \$4,419.06          | 16             | \$610.32            |
| Xciting Xtras Classes                | 48              | \$7,091.75          | 4              | \$449.10            |
| Memberships                          | 955             | \$113,713.64        | 127            | \$17,051.77         |
| Point of Sale                        | 121             | \$3,502.45          | 4              | \$86.00             |
| <b>Totals:</b>                       | <b>9,485</b>    | <b>\$809,048.59</b> | <b>2,297</b>   | <b>\$292,205.64</b> |

|  |                     |                    |
|--|---------------------|--------------------|
| <b>Families That Applied for Funds</b> | <b>3,474</b>        | <b>2,270</b>       |
| <b>Families Awarded Funds</b>          | <b>3,474</b>        | <b>2,270</b>       |
| <b>\$ Families were awarded</b>        | <b>\$ 1,598,700</b> | <b>\$1,031,710</b> |



## Center Hours of Operation

| <b>Bauer Drive Community Recreation Center</b> |                |
|--|----------------|
| <i>Hours of Operation:</i>                     |                |
| 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         |

| <b>Clara Barton Neighborhood Recreation Center</b> |               |
|--|---------------|
| <i>Hours of Operation:</i>                         |               |
| 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        |

| <b>Gwendolyn E. Coffield Community Recreation Center</b> |               |
|--|---------------|
| <i>Hours of Operation:</i>                               |               |
| 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 |

| <b>Damascus Community Recreation Center</b> |                |
|---|----------------|
| <i>Hours of Operation:</i>                  |                |
| 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         |

| <b>East County Community Recreation Center</b> |                |
|--|----------------|
| <i>Hours of Operation:</i>                     |                |
| 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>Germantown Community Recreation Center</b> |                |
|---|----------------|
| <i>Hours of Operation:</i>                    |                |
| 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 |

| <b>Good Hope Neighborhood Recreation Center</b> |                |
|---|----------------|
| <i>Hours of Operation:</i>                      |                |
| 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         |

| <b>Leonard E. Jackson Ken-Gar Center</b> |  |
|--|--|
| <i>Hours of Operation:</i>               |  |
| • <i>Open based on programming</i>       |  |
| <b>Summer Fun Center</b>                 |  |
| Monday - Friday 10:00am-6:00pm           |  |

| <b>Jane E Lawton Community Recreation Center</b> |               |
|--|---------------|
| <i>Hours of Operation:</i>                       |               |
| 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 |

| <b>Long Branch Community Recreation Center</b> |                |
|--|----------------|
| <i>Hours of Operation:</i>                     |                |
| 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         |

| <b>Longwood Community Recreation Center</b> |                |
|---|----------------|
| <i>Hours of Operation:</i>                  |                |
| 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> |                |
|---|----------------|
| <i>Hours of Operation:</i>                    |                |
| 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 Community Recreation Center</b> |                |
|---|----------------|
| <i>Hours of Operation:</i>                  |                |
| 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> |               |
|--|---------------|
| <i>Hours of Operation:</i>                 |               |
| 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> |                |
|---|----------------|
| <i>Hours of Operation:</i>                            |                |
| 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> |                 |
|---|-----------------|
| <i>Hours of Operation:</i>                    |                 |
| Monday  | 3:00pm-8:00pm   |
| 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> |                   |
|--|-------------------|
| <i>Hours of Operation:</i>                     |                   |
| Monday   | 2:00pm-8:00pm     |
| Tuesday  | 2:00pm-8:00pm     |
| Wednesday                                      | 2:00pm-8:00pm     |
| Thursday                                       | 2:00pm-8:00pm     |
| Friday   | 2:00pm-6:00pm     |
| Saturday                                       | 10:00am – 3:00 pm |
| Sunday   | CLOSED            |

| <b>Upper County Community Recreation Center</b> |                |
|---|----------------|
| <i>Hours of Operation:</i>                      |                |
| 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> |                |
|---|----------------|
| <i>Hours of Operation:</i>                    |                |
| 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> |                   |
|--|-------------------|
| <i>Hours of Operation:</i>                   |                   |
| 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> |               |
|--|---------------|
| <i>Hours of Operation:</i>                         |               |
| 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 |

## RECREATION FACILITIES FY 2014

| Center Name                       | Personnel Budget   | Operating Budget | Total Budget       | FTE Count    | Actual Revenue     | # Serviced Count |
|-----------------------------------|--------------------|------------------|--------------------|--------------|--------------------|------------------|
| * Bethesda Pool                   | \$80,738           | \$20,570         | <b>\$101,308</b>   | 3.4          | \$3,141,990        | 47,095           |
| Germantown Indoor Swim Center     | \$703,883          | \$100,630        | <b>\$804,513</b>   | 20.1         | \$410,110          | 702,735          |
| Germantown Pool                   | \$141,484          | \$32,000         | <b>\$173,484</b>   | 6.0          | \$73,759           | 47,741           |
| Glenmont Pool                     | \$188,388          | \$26,370         | <b>\$214,758</b>   | 8.0          | \$76,023           | 57,912           |
| Kennedy Shriver Aquatics Center   | \$805,297          | \$135,690        | <b>\$940,987</b>   | 22.4         | \$668,311          | 556,793          |
| Long Branch Pool                  | \$70,139           | \$23,620         | <b>\$93,759</b>    | 3.0          | \$31,025           | 28,246           |
| Martin Luther King - Indoor Pool  | \$698,504          | \$141,540        | <b>\$840,044</b>   | 19.1         | \$327,056          | 419,398          |
| Martin Luther King - Outdoor Pool | \$177,623          | \$44,370         | <b>\$221,993</b>   | 7.5          | \$28,418           | 53,594           |
| Olney Pool                        | \$684,465          | \$137,450        | <b>\$821,915</b>   | 19.5         | \$492,753          | 497,926          |
| Piney Branch Pool                 | \$0                | \$10,000         | <b>\$10,000</b>    | 0.0          | \$85,748           | 16,992           |
| Upper County Pool                 | \$91,503           | \$24,570         | <b>\$116,073</b>   | 3.9          | \$25,131           | 20,721           |
| Western County Pool               | \$92,246           | \$18,770         | <b>\$111,016</b>   | 3.9          | \$35,267           | 33,892           |
| <b>TOTAL</b>                      | <b>\$3,734,270</b> | <b>\$715,580</b> | <b>\$4,449,850</b> | <b>116.6</b> | <b>\$5,395,591</b> | <b>2,483,045</b> |

\* Revenue collection is recorded in a central location for all site memberships & admissions for easier system-to-system transition

| Center Name                            | Personnel Budget   | Operating Budget | Total Budget       | FTE Count   | Actual Revenue   | #Scanned Visits |
|--|--------------------|------------------|--------------------|-------------|------------------|-----------------|
| Bauer Drive Community Center           | \$143,389          | \$13,500         | <b>\$156,889</b>   | 3.9         | \$35,253         | 53,452          |
| Clara Barton Community Center          | \$168,904          | \$10,000         | <b>\$178,904</b>   | 2.8         | \$7,825          | 12,550          |
| Damascus Community Center              | \$201,845          | \$13,600         | <b>\$215,445</b>   | 4.2         | \$30,169         | 56,513          |
| East County Community Center           | \$144,458          | \$13,600         | <b>\$158,058</b>   | 4.0         | \$32,922         | 24,197          |
| Germantown Community Center            | \$156,905          | \$13,600         | <b>\$170,505</b>   | 4.3         | \$49,333         | 34,106          |
| Good Hope Community Center             | \$115,295          | \$3,740          | <b>\$119,035</b>   | 1.9         | \$4,870          | 3,689           |
| Gwendolyn E. Coffield Community Center | \$147,878          | \$11,000         | <b>\$158,878</b>   | 4.0         | \$21,508         | 21,553          |
| Jane E Lawton Center                   | \$156,370          | \$10,000         | <b>\$166,370</b>   | 4.4         | \$32,353         | 21,743          |
| Long Branch Community Center           | \$187,806          | \$11,000         | <b>\$198,806</b>   | 4.1         | \$37,403         | 17,357          |
| Longwood Community Center              | \$190,003          | \$12,000         | <b>\$202,003</b>   | 3.7         | \$23,235         | 16,255          |
| Marilyn Praisner Community Center      | \$204,213          | \$14,600         | <b>\$218,813</b>   | 4.3         | \$25,074         | 59,050          |
| Mid County Community Center            | \$145,224          | \$22,390         | <b>\$167,614</b>   | 3.9         | \$48,848         | 32,790          |
| Plum Gar Community Center              | \$154,926          | \$90,000         | <b>\$244,926</b>   | 3.9         | \$16,775         | 25,984          |
| Potomac Community Center               | \$221,652          | \$15,000         | <b>\$236,652</b>   | 5.0         | \$57,711         | 76,510          |
| Ross Boddy Community Center            | \$128,298          | \$11,600         | <b>\$139,898</b>   | 1.1         | \$4,740          | -               |
| Scotland Community Center              | \$22,070           | \$39,500         | <b>\$61,570</b>    | 0.9         | \$0              | 148             |
| Up County Community Center             | \$167,772          | \$15,000         | <b>\$182,772</b>   | 4.3         | \$19,090         | 39,728          |
| Wheaton Community Center               | \$135,670          | \$11,000         | <b>\$146,670</b>   | 3.7         | \$5,880          | 26,514          |
| White Oak Community Center             | \$148,985          | \$84,000         | <b>\$232,985</b>   | 4.0         | \$60,035         | 40,313          |
| Wisconsin Place Community Center       | \$153,817          | \$55,500         | <b>\$209,317</b>   | 4.3         | \$67,518         | 21,702          |
| <b>TOTAL</b>                           | <b>\$3,095,480</b> | <b>\$470,630</b> | <b>\$3,566,110</b> | <b>72.5</b> | <b>\$580,538</b> | <b>584,154</b>  |

### Facilities are staffed as following:

1 Career Recreation Specialist (001015) G21 *Positioned at each facility*

**Additional staffing:** S Class Seasonals make up the remainder of the FTE count (1040 hours per staff)

\*Scanned Visits = visitors and pass holders daily scans

**Montgomery County Recreation  
WiFi Sites  
FY 2016**

| Site/Location                           | Facility Address         | Fiber | T-1 | WiFi | Switch Upgrade |
|---|--------------------------|-------|-----|------|----------------|
| Bauer Drive Community Recreation Center | 14625 Bauer Drive        | yes   |     |      | yes            |
| Coffield Community Recreation Center    | 2450 Lyttonsville Road   |       | yes |      | yes            |
| Damascus Community Recreation Center    | 25520 Oak Drive          | yes   |     |      |                |
| East County Community Recreation Center | 3310 Gateshead Manor Way |       | yes |      |                |
| Germantown Community Recreation Center  | 18905 Kingsview Road     | yes   |     |      |                |
| Long Branch Community Recreation Center | 8700 Piney Branch Road   |       | yes |      | yes            |
| Mid County Community Recreation Center  | 2004 Queensguard Road    |       | yes |      |                |
| Kennedy Shriver Aquatic Center          | 5900 Executive Boulevard |       | yes |      |                |
|   | <b>TOTAL</b>             | 3     | 5   | 0    | 3              |



## **SENIOR CENTERS Hours of Operation**

| <b>Holiday Park Senior Center</b> |               |
|-----------------------------------|---------------|
| <i>Hours of Operation:</i>        |               |
| Monday                            | 8:45am-4:00pm |
| Tuesday                           | 8:45am-4:00pm |
| Wednesday                         | 8:45am-9:00pm |
| Thursday                          | 8:45am-4:00pm |
| Friday                            | 8:45am-4:00pm |
| Saturday                          | CLOSED        |
| Sunday                            | CLOSED        |

| <b>Margaret Schweinhaut Senior Center</b> |               |
|---|---------------|
| <i>Hours of Operation:</i>                |               |
| Monday                                    | 8:15am-4:00pm |
| Tuesday                                   | 8:15am-4:00pm |
| Wednesday                                 | 8:15am-4:00pm |
| Thursday                                  | 8:15am-4:00pm |
| Friday                                    | 8:15am-4:00pm |
| Saturday                                  | 9:00am-3:00pm |
| Sunday                                    | CLOSED        |

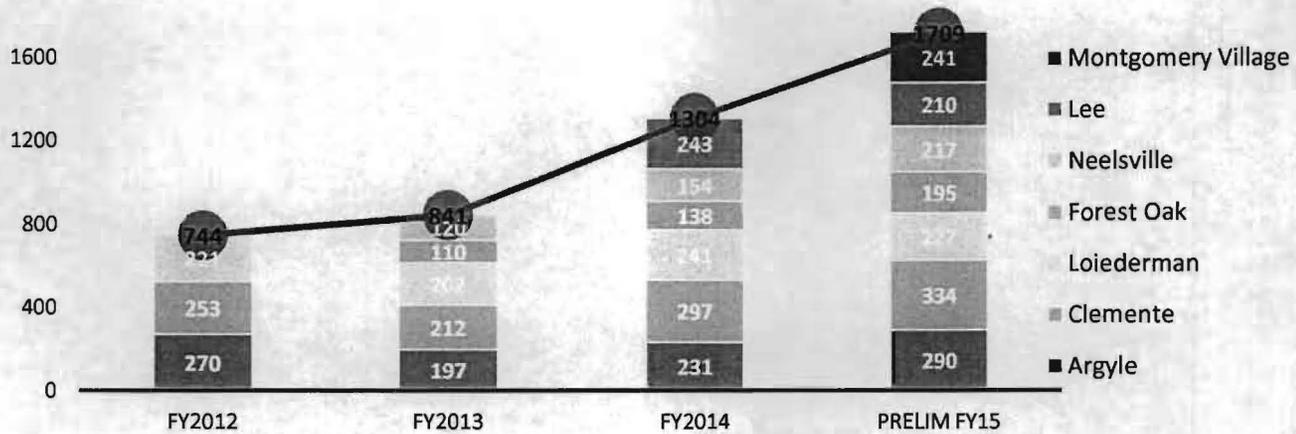
| <b>Damascus Community Senior Center</b> |               |
|---|---------------|
| <i>Hours of Operation:</i>              |               |
| Monday                                  | 9:00am-4:00pm |
| Tuesday                                 | 9:00am-4:00pm |
| Wednesday                               | 9:00am-4:00pm |
| Thursday                                | 9:00am-4:00pm |
| Friday                                  | 9:00am-4:00pm |
| Saturday                                | CLOSED        |
| Sunday                                  | CLOSED        |

| <b>Long Branch Community Senior Center</b> |               |
|--|---------------|
| <i>Hours of Operation:</i>                 |               |
| Monday                                     | 9:30am-2:30pm |
| Tuesday                                    | 9:30am-2:30pm |
| Wednesday                                  | 9:30am-2:30pm |
| Thursday                                   | 9:30am-2:30pm |
| Friday                                     | 9:30am-2:30pm |
| Saturday                                   | CLOSED        |
| Sunday                                     | CLOSED        |

| <b>White Oak Community Senior Center</b> |               |
|--|---------------|
| <i>Hours of Operation:</i>               |               |
| Monday                                   | 9:00am-3:00pm |
| Tuesday                                  | 9:00am-3:00pm |
| Wednesday                                | 9:00am-3:00pm |
| Thursday                                 | 9:00am-3:00pm |
| Friday                                   | 9:00am-3:00pm |
| Saturday                                 | CLOSED        |
| Sunday                                   | CLOSED        |

EBB PROVIDES ACCESS TO QUALITY OUT-OF-SCHOOL-TIME ACTIVITIES AT 7 MIDDLE SCHOOLS.

ENROLLMENT INCREASED BY 30 PERCENT OVER LAST YEAR.



ENROLLMENT ACROSS SESSIONS DURING 2014-2015 SCHOOL YEAR.

|                           | Session I:<br>Fall | Session II:<br>Winter | Session III:<br>Spring | Activity<br>TOTAL |
|---------------------------|--------------------|-----------------------|------------------------|-------------------|
| Argyle MS EBB             | 190                | 179                   | 147                    | 290               |
| Clemente MS EBB           | 225                | 192                   | 156                    | 334               |
| Forest Oak MS EBB         | 171                | 85                    | 67                     | 195               |
| Lee MS EBB                | 146                | 104                   | 110                    | 210               |
| Loiederman MS EBB         | 170                | 101                   | 88                     | 227               |
| Montgomery Village MS EBB | 175                | 118                   | 89                     | 241               |
| Neelsville MS EBB         | 133                | 118                   | 98                     | 217               |
| <b>TOTAL:</b>             | <b>1,210</b>       | <b>897</b>            | <b>755</b>             | <b>1,709</b>      |

BETWEEN 57 AND 67 DIFFERENT ACTIVITIES ARE OFFERED DURING EACH SESSION.

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

**38** Community-based Providers

**Funding for Targeted Special Cleanings  
Recreation**

|  | Dept of Public Works & Transportation, Division of Facilities Management |                |                  |                  |                  |                  | Creation of Department of General Services, Division of Facilities Management (FY09) |                  |                  |                  |                  |                  |                  |                  |
|--|--|----------------|------------------|------------------|------------------|------------------|--|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
|  | FY03   | FY04           | FY05             | FY06             | FY07             | FY08             | FY09   | FY10             | FY11             | FY12             | FY13             | FY14             | FY15             | FY16 Rec         |
| <b>Schedule A-5 Inter-Fund Transfers from Tax-Supported Funds</b>  |  |                |                  |                  |                  |                  |  |                  |                  |                  |                  |                  |                  |                  |
| Txfer Fr Recreation-Custodial Cleaning Costs to GF   | 0  | 0              | 1,308,310        | 1,367,900        | 1,403,470        | 1,151,450        | 1,151,170  | 1,151,850        | 1,151,850        | 611,360          | 611,360          | 611,360          | 611,360          | 611,360          |
| Tx Fr Recreation-Facility Maintenance Cost to GF   | 919,040  | 919,040        | 896,070          | 896,070          | 919,370          | 924,310          | 924,310  | 825,310          | 511,360          | 1,151,850        | 1,151,850        | 1,151,850        | 1,151,850        | 1,151,850        |
| <b>Total Transfers</b>   | <b>919,040</b>   | <b>919,040</b> | <b>2,204,380</b> | <b>2,263,970</b> | <b>2,322,840</b> | <b>2,075,760</b> | <b>2,075,480</b>   | <b>1,977,160</b> | <b>1,663,210</b> | <b>1,763,210</b> | <b>1,763,210</b> | <b>1,763,210</b> | <b>1,763,210</b> | <b>1,763,210</b> |
| <b>Total Amounts for Targeted Special Cleaning and Maintenance Funds</b>   |  |                |                  |                  |                  |                  |  |                  |                  |                  |                  |                  |                  |                  |
| <b>Amount Funded for Targeted Special Cleaning</b>   | <b>0</b>   | <b>0</b>       | <b>0</b>         | <b>0</b>         | <b>310,000</b>   | <b>310,000</b>   | <b>310,000</b>   | <b>310,000</b>   | <b>310,000</b>   | <b>-103,950</b>  | <b>-103,950</b>  | <b>-103,950</b>  | <b>-103,950</b>  | <b>-103,950</b>  |
| FY07 - Resolution 15-1471: appropriates additional funds (\$310,000) to DPWT for special cleaning and deferred maintenance in recreation facilities - funds must not be spent for any other purpose. |  |                |                  |                  |                  |                  |  |                  |                  |                  |                  |                  |                  |                  |
| <b>Reduce Targeted Special Cleaning at Recreation facilities</b>   |  |                |                  |                  |                  |                  |  |                  | <b>-310,000</b>  |                  |                  |                  |                  |                  |
| <b>Reduce Baseline service levels</b>  |  |                |                  |                  |                  |                  |  |                  | <b>-103,950</b>  |                  |                  |                  |                  |                  |
| FY11 - Reduce Additional Cleaning at Recreation facilities \$413,950. (See FY07 Approved Operating Budget, page 3-63).   |  |                |                  |                  |                  |                  |  |                  |                  |                  |                  |                  |                  |                  |
| <b>Total Amounts for Targeted Special Cleaning and Maintenance</b>   | <b>0</b>   | <b>0</b>       | <b>0</b>         | <b>0</b>         | <b>310,000</b>   | <b>310,000</b>   | <b>310,000</b>   | <b>310,000</b>   | <b>-103,950</b>  | <b>-103,950</b>  | <b>-103,950</b>  | <b>-103,950</b>  | <b>-103,950</b>  | <b>-103,950</b>  |

## 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.

## ActiveNet Project Implementation

### FY16 BUDGET QUESTIONS

1. The FY15 budget for the project in and the recommended total in FY16 broken out by personnel and operating expense and by agency/department.
2. A description of each recommended FY16 budget item for the project by agency.
3. A description of the implementation plan and timeline including what has been accomplished to date and future deliverables.
4. A description of challenges that need to be addressed before implementation.

### ANSWERS provided by Recreation, CUPF and Parks:

1. The FY15 budget for the project can be found on the attached spreadsheet. The FY16 budget across the agencies is also found on this attached spreadsheet.

In addition to the FY16 joint agency costs on this spreadsheet, CUPF has in its budget \$172,600 in ActiveNet transaction fees (*operating expense*), net of reduced credit card fees of \$85,280. Also, Parks will be billed \$33,825 by Finance for its share of an Accountant/Auditor that will be necessary to maintain accurate financial records between the agencies.

2. **Description of Recommended FY16 Budget Items:**

Personnel cost expectations require the hiring of one full-time merit Systems Administrator position, the adjustment of an existing Fiscal Assistant position from part-time to full-time, the increased services of the Accountant/Auditor position (*billed only to Parks*) and the temporary hiring of a term Fiscal Assistant position to transfer transactions (memberships, financial assistance subsidies, etc.) from CLASS to ActiveNet, process customer refunds and manage customer accounts.

Operating expense expectations are for the one-time cost of the continued contractual services of the Project Manager for an anticipated six months, a Web Developer for three months and an IT Trainer for nine months. The Web Developer will be responsible for the initial development of the ActiveNet website content (videos, web pages, links, graphics) and formatting in preparation for the ActiveNet launch. The IT Trainer will develop robust training documentation covering the unique registration process workflows of each agency, develop a sustainable training curriculum, and initially train staff. Other operating expenses are for the ordering of supplies and materials for personnel hired (*both career & term*), as well as the expenses for the Peripheral Component Interconnect (PCI) compliance for credit card swipes and transaction fees associated.

Cost Offsets are the anticipated reduction of expenditures related to the historical expenses for credit card fees and maintenance of the CLASS system that will be removed due to the transition to the ActiveNet system.

3. **Brief Description of Implementation Plan & Timeline:**

Post implementation of ActiveNet, customers will be able to register for programs and classes and book facilities offered by the three agencies - MCRD, M-NCPPC and CUPF. This registration system offers the following functionality:

- Activity Registration
- Facility Rental
- Leagues
- Memberships
- POS (direct sales)
- Gift Cards

This initiative has been undertaken to further improve customer service and enhance customer experience. The new system will also benefit the organizations with its advanced and improved features. And PCI (Payment Card Industry) Compliance is ActiveNet's key feature, which falls in line with the County's efforts to provide better security standards to protect the customers' credit card information.

### Key Benefits

## ActiveNet Project Implementation

Some of the key benefits to the customers are:

- Customers will be able to log into a single website using one sign on credentials to:
  - Register for programs, classes, summer camps etc offered by Recreation and Parks
  - Reserve facilities operated and managed by CUPF, Recreation and Parks
  - Make purchases, redeem offers, and renew memberships
  - Check for schedule conflicts while signing up for programs
  - Sign up for services offered by multiple agencies with a single payment
- Customers will be able to walk into any facility and sign up for activities or rentals offered by any of the three agencies
- ActiveNet is Mobile friendly making it easy for customers to register or reserve facility and pay online from anywhere using their mobile devices

Some of the key benefits for the organizations are:

- ActiveNet is a cloud based system and can be accessed from anywhere using web browsers
- Improved data tracking and Dashboard reporting concept provides registration details in real time (Future)
- Improved analytics will enhance for future planning efforts for each of the agencies
- Instructors are able to look up class rosters and validate attendance online
- Very user friendly customer interface makes it easier for customers to register and book online

### Go-Live Implementation

**Community Use of Public Facilities (CUPF)** will go-live with ActiveNet on July 6<sup>th</sup>, 2015, at which time. CUPF Staff will enter new in school year permits using ActiveNet.

**Parks and Recreation** will go-live with ActiveNet on August 17-18, 2015. All program registrations for Fall 2015 will start in the new system. Existing summer camps and program registrations in CLASS will be completed in the legacy system.

All Parks and Recreation facility rentals will also be created in ActiveNet after August 17-18, 2015.

| #  | MILESTONES  | DATES   | STATUS  |
|----|---|---|---|
| 1  | Testing ActiveNet Modules with subset of data   |   |   |
| 1a | Module Facility Reservation, Activity Registration, Scholarships, Memberships   | November 17-21, 2014  | Completed   |
| 1b | Module POS and League Scheduling  | December 1-5, 2014  | Completed   |
| 2  | System Configuration / System Set Up <ul style="list-style-type: none"> <li>• Facility Reservation</li> <li>• Activity Registration</li> <li>• Memberships</li> <li>• Leagues</li> <li>• POS</li> </ul> | March 15, 2015<br>May, 2015<br>May, 2015<br>May, 2015<br>March/May 2015 | Completed<br>In-Progress<br>In-Progress<br>In-Progress<br>In-Progress |
| 3  | Standardizing Policies and Procedures   |   | On-Going  |
| 4  | Communication & Marketing   | Started in April  | On-Going  |
| 5  | 'Train-the-Trainer'   |   |   |
| 5a | Module-Facility Reservation, Activity Registration & Financials   | April 13-17, 2015   | On-Going/<br>Completed  |
| 5b | Module-Memberships, POS and League Scheduling   | April 27-29, 2015   |   |
| 6  | System Administrator Training   | May 4-5, 2015   |   |
| 7  | Staff Training <ul style="list-style-type: none"> <li>• Seasonal Staff</li> <li>• Career Staff</li> </ul>   | May-June, 2015  |   |

## ActiveNet Project Implementation

|    |  |                    |  |
|----|--|--------------------|--|
| 8  | Customer Training  | June-July, 2015    |  |
| 8  | Go-Live Preparation  | May 6-7, 2015      |  |
| 9  | User Acceptance Testing                                      | May, 2015          |  |
| 10 | Customer Account Creation for CUPF Customers                 | June, 2015         |  |
| 11 | Go-Live for CUPF Customers                                   | July 6, 2015       |  |
| 12 | Customer Account Creation for Parks and Recreation Customers | July 2015          |  |
| 13 | Go-Live for Parks and Recreation Customers                   | August 14-15, 2015 |  |

#### 4. Challenges to be Addressed:

- a. Reconciliation Process: There will be one ACH transfer daily from Active (for all three agencies) to one bank account – CapitalOne. Currently, the challenge is to set up the system so it supports both the County’s and Parks’ finance groups to reconcile the daily ACH transfer from Active to the revenue posted in ActiveNet for each of the agencies. Active will send the net amount after deducting the transaction fee for all transactions that are processed through the system. The agencies have worked closely with Finance, ERP and others to align this process.
  
- b. Change to Financial Assistance for Recreation: Currently, Recreation assigns financial assistance to the family and the parent/guardian can choose to use it for activity or membership for any of the family members as they choose to. With ActiveNet, the accounts are on individual basis so the Recreation Department will modify the process slightly to allow for the current family process of subsidy to continue.
  
- c. Staff training: Each agency is faced with training staff on the new software at the same time they are operating the current system and in the peak of summer and fall seasons.
  
- d. System limitations: For some unique workflows and reporting, a separate database not integrated with ActiveNet is needed. This will potentially be integrated / streamlined in the future.

## ActiveNet Project

## Fiscal Year 2015 (Funded by Tech Mod Project P150701)

|                  | Recreation       | CUPFS            | Parks            | TOTAL            |
|------------------|------------------|------------------|------------------|------------------|
| <b>Personnel</b> | \$151,030        | \$18,972         | \$30,523         | <b>\$200,525</b> |
| <b>Operating</b> | \$215,542        | \$89,846         | \$138,542        | <b>\$443,930</b> |
| <b>Total</b>     | <b>\$366,572</b> | <b>\$108,818</b> | <b>\$169,065</b> | <b>\$644,455</b> |

## Fiscal Year 2016

|                  | Recreation       | CUPFS           | Parks            | TOTAL            |
|------------------|------------------|-----------------|------------------|------------------|
| <b>Personnel</b> | \$152,608        | \$56,401        | \$44,339         | <b>\$209,009</b> |
| <b>Operating</b> | \$547,922        | \$37,143        | \$57,924         | <b>\$585,065</b> |
| <b>Total</b>     | <b>\$700,530</b> | <b>\$93,544</b> | <b>\$102,263</b> | <b>\$794,074</b> |

## FY16 Review

|                                | FY16 Total Budget<br>B4 CUPF Chgbk | Rec Chgbk<br>to CUPF | Recreation<br>Expense | Rec Billing<br>to Parks |
|--------------------------------|------------------------------------|----------------------|-----------------------|-------------------------|
| <b>Personnel Cost</b>          |                                    |                      |                       |                         |
| System Administrator           | \$110,848                          | (\$22,170)           | \$88,678              | \$44,339                |
| Fiscal Assistant (PT to FT)    | \$29,699                           | \$0                  | \$29,699              | \$0                     |
| Fiscal Assistant (term 1 year) | \$68,462                           | (\$34,231)           | \$34,231              | \$0                     |
| <b>Total Personnel</b>         | <b>\$209,009</b>                   | <b>(\$56,401)</b>    | <b>\$152,608</b>      | <b>\$44,339</b>         |
| <b>Operating Expense</b>       |                                    |                      |                       |                         |
| System Administrator           | \$2,230                            | (\$446)              | \$1,784               | \$892                   |
| Fiscal Assistant (term 1 year) | \$6,000                            | (\$3,000)            | \$3,000               | \$0                     |
| Web Developer                  | \$49,030                           | (\$5,697)            | \$43,333              | \$1,032                 |
| IT Trainer                     | \$57,180                           | \$0                  | \$57,180              | \$0                     |
| Project Manager Contractor     | \$140,000                          | (\$28,000)           | \$112,000             | \$56,000                |
| Transaction Fees               | \$480,000                          | \$0                  | \$480,000             | \$0                     |
| Credit Card Swipe Hardware     | \$13,125                           | \$0                  | \$13,125              | \$0                     |
| <b>COST OFFSETS:</b>           |                                    |                      |                       |                         |
| CLASS Maintenance              | (\$62,500)                         | \$0                  | (\$62,500)            | \$0                     |
| Credit Card Fees               | (\$100,000)                        | \$0                  | (\$100,000)           | \$0                     |
| <b>Total Operating</b>         | <b>\$585,065</b>                   | <b>(\$37,143)</b>    | <b>\$547,922</b>      | <b>\$57,924</b>         |
| <b>TOTAL</b>                   | <b>\$794,074</b>                   | <b>(\$93,544)</b>    | <b>\$700,530</b>      | <b>\$102,263</b>        |

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April 16, 2015

Hon. George Leventhal  
President  
Montgomery County Council  
100 Maryland Avenue  
Rockville, MD 20850

Subject: Montgomery County Recreation and Parks' Budgets

Dear President Leventhal:

I am providing written testimony on behalf of the Countywide Recreation Advisory Board for support of County Recreation and Parks.

Thank you for your continued support of Parks and Recreation services for our County residents. Parks and Recreation facilities and programs greatly contribute to the quality of life for all County residents and provide critical support services to vulnerable populations such as senior citizens and children/youth.

We support the County Executive's FY'16 budget recommendations for the Department of Recreation. The addition of Wi Fi to County Recreation Centers has been identified as a top request consistently in customer surveys. We are also excited about the implementation of the new ActiveNet Software which will greatly enhance customer service for all residents.

It is important to continue to support out-of-school programming for at-risk youth as more and more families depend on quality after school enrichment programs such as the ones provided by the Recreation Department.

We also appreciate the continued support of programming and support services for our Senior Citizen population. They represent the fastest growing demographic in the County and disproportionately rely on the types of services and programs that Recreation and Parks provides to enhance their overall health and wellness.

While we support the Executive's recommended budget, we have heard numerous concerns from residents re maintenance issues at facilities. The maintenance issues that plague the Coffield

Community Center are a good example of why restoring maintenance funds to facilities should be a high priority.

We also support the recommendations made by the Parks Department.

Montgomery Parks' operating budget pays for their staff, supplies and materials, and equipment needed to maintain and operate the parks.

Montgomery Parks had requested \$5 million more than last year's budget to account for known commitments such as the cost of operating new parks, employee salaries and benefits, and inflationary pressures on supplies, materials, and contracts.

The County Executive's recommended budget was \$4 million less than what the organization requested.

The parks system also asked for a few new resources to improve service in many park programs. We also requested funds to help us reduce backlogs in park maintenance.

To summarize, the requested budget was 5% higher than last year. The County Executive recommended just a 1% increase for us, which would result in a significantly reduced services budget for next year. If you do not restore our requested budget, then many park programs will be adversely impacted. They include:

1. Providing active urban parks
2. Maintaining athletic fields
3. Maintaining trails
4. Going green
5. Programming and interpreting historic sites
6. Community gardens
7. Raising money through our Parks Foundation
8. Park Police
9. Deer management

All of these programs are important to the continued quality of life in Montgomery County. We ask you to prioritize this request and restore the funding for our much-loved park system.

Thank you for your kind consideration of the Countywide Recreation Advisory Board's position. Please let me know if you require further information or have questions.

Sincerely,



Chris M. Richardson  
Chair

Countywide Recreation Advisory Board



## Testimony of the City of Takoma Park

**Bruce R. Williams, Mayor**

Good afternoon, President Leventhal and Members of the Council. Thank you for this opportunity to present the testimony of the City of Takoma Park on the FY 2016 Operating Budget for Montgomery County.

The City wishes to see the following in the FY16 Fiscal Year:

- Continued funding to keep the Piney Branch Pool open, and an allocation of funding for capital improvements in the near future, so that the only inside-the-Beltway indoor public pool in Montgomery County can continue to serve the residents of the Takoma Park-Silver Spring community into the future.
- Establishment of fair tax duplication formulas and processes so that Takoma Park residents no longer pay twice for what they get once.
- A commitment to facilitating economic development in and around Takoma Park, including assistance to businesses, assisting Washington Adventist Hospital in the renovation and reuse of its campus in Takoma Park, and working with the City of Takoma Park on activities along the Purple Line and New Hampshire Avenue Corridor.

### **Piney Branch Pool**

Attached to this testimony is City Council Resolution 2015-18, Supporting Keeping the Piney Branch Pool Open and Urging Montgomery County to Make Necessary Capital

Improvements. Also being submitted is a copy of a petition delivered to the City Council signed by many, many pool users urging the County to keep the pool open.



This Montgomery County pool inside Piney Branch Elementary School is an essential County asset in the southeastern part of Montgomery County, but has been ignored and neglected for years. It's not even listed on the County's website as one of its indoor swimming pools. With all of the efforts the County is making to encourage healthy activities by young people, senior citizens and those in-between, maintaining an indoor pool in a densely developed and otherwise underserved area of the County should be considered a basic service.

The Piney Branch Pool does need renovation. As part of the renovation, the pool should be internally separated from the school facilities so that the public may use the pool during school hours. Until the renovation begins, the pool should remain open to serve the public.

## **Tax Duplication**

This year, the proposed FY16 budget for the City of Takoma Park includes a two cent tax rate increase just to provide a bare-bones budget. There are several reasons for our tight finances, but one major reason is not being fully reimbursed for tax duplication.

If the last adopted formulas for tax duplication were still being adhered to, Takoma Park would have received about one million dollars more in rebated taxes (using FY14 computations). That amount equates to over five cents of our property tax rate. If the formulas were brought up-to-date and if other shared services were included, as is being considered by the tax duplication work group convened by the Government Operations Committee, the amount for Takoma Park would likely be significantly higher.

We are glad that Takoma Park City Manager Suzanne Ludlow has been participating on the tax duplication working group, and we look forward to a fair conclusion of the process. The more the topic is studied, the more it is clear that the municipality most hurt by the non-resolution of the tax duplication issue – year after year – is Takoma Park. This must end.

The largest component of tax duplication in Takoma Park is for police services. The Takoma Park Police Department is an invaluable partner in keeping southeastern Montgomery County safe. The County would have rebated hundreds of thousands of dollars more each year for duplicated taxes for police services if the formulas were followed.

But, to show the indignities of the financial relationship we have with Montgomery County, look at the case of County's recreation center on New Hampshire Avenue. The County subcontracts the operation of the facility to the City of Takoma Park. The County operating payment of \$87,650 covers only 56% of the expenses not covered by user fees. Takoma Park taxpayers subsidize the County operations at a cost of about \$70,000 annually. In the County Executive's Proposed FY16 Budget, the cutting of an additional \$2,630 from this contract is highlighted as a way the County is saving money.

## **Economic Development**

We expect that construction of the Purple Line will begin this year and that construction will bring both disruption to current businesses and an interest in redevelopment along the route. We want to work with Montgomery County, Prince George's County and the State of Maryland on making the coming of the Purple Line a positive experience and a boon to our longterm fiscal health.

We also ask that Montgomery County provide an equal investment in the Takoma Park campus of Washington Adventist Hospital as it is providing to the hospital's planned White Oak location. An investment in infrastructure, health care facilities and small business support at the Takoma Park campus will help offset negative effects of the expected hospital move.

And, we ask that Montgomery County direct a portion of its economic development assistance to neighborhood-based economic development initiatives. Current assistance goes to large-scale projects, rather than the smaller-scale commercial activity that is more appropriate for most of the communities in our part of the County.

There is interest in having more restaurants and more neighborhood stores. Joint City/County efforts in promotion, infrastructure improvements and small business assistance will be mutually beneficial to both Montgomery County and Takoma Park.

### **Conclusion**

Takoma Park's budget for FY16 is extremely tight. We cannot and should not fill the holes that are left when Montgomery County chooses not to provide its services to the residents of southeastern Montgomery County. Please fund the operations and renovation of the Piney Branch Pool, establish fair tax duplication payments, help offset the economic impacts of the County-supported move of Washington Adventist Hospital, and work together on smoothing the way for the Purple Line and the associated commercial investment in our region.

Thank you.

Introduced by: Councilmember Stewart

**CITY OF TAKOMA PARK, MARYLAND**

**RESOLUTION 2015-18**

**SUPPORTING KEEPING THE PINEY BRANCH POOL OPEN AND URGING  
MONTGOMERY COUNTY TO MAKE NECESSARY CAPITAL IMPROVEMENTS**

- WHEREAS,** Montgomery County owns and is responsible for operating the indoor swimming pool inside the Piney Branch Elementary School building; and
- WHEREAS,** Montgomery County has not adequately maintained the pool or promoted its use; and
- WHEREAS,** the County Executive's Proposed FY 2016 Budget cuts operating funds for the pool and recommends that the pool be closed until a renovation plan is devised and funded; and
- WHEREAS,** the pool serves the southeastern portion of the county, particularly south of the Beltway in the Greater Silver Spring/Takoma Park area; and
- WHEREAS,** the Piney Branch pool is the only Montgomery County indoor public pool facility inside the Beltway; and
- WHEREAS,** over a third of the students (35.6%) at Piney Branch Elementary School qualify for free and reduced lunches and over a third of the students are Black (36.9%) and 16% Latino; and
- WHEREAS,** according to the Centers for Disease Control, Black children between the ages 5 and 14 are three times more likely to drown than white children, with the CDC attributing the lack of access to swimming pools as one of the factors for this disparity; and
- WHEREAS,** the USA Swimming Foundation reports that 70% of Black children and 60% of Latino children cannot swim; and
- WHEREAS,** residents of Takoma Park and southern Silver Spring have little access to other indoor public swimming pools; and
- WHEREAS,** the pool provides young people in the community, especially those who may not have easy access to water safety or swim lessons, a place to learn water safety and how to swim; and
- WHEREAS,** students at Piney Branch Elementary School, area residents, swim clubs, the Blair High School swim team, the Masters swim team, and area afterschool and summer camp programs all use the pool; and
- WHEREAS,** capital improvements are needed at the pool to renovate the facilities to current standards and to separate the facility from the school building so that the pool may be used by the general public while school is in session; and

**WHEREAS,** until plans and funding are available for the capital improvements, the pool should continue to be operated by Montgomery County so that the time the community has without access to an indoor public pool is minimized.

**NOW, THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL OF TAKOMA PARK, MARYLAND** that Montgomery County is strongly urged to keep the County pool at the Piney Branch Elementary School open to the public until renovation activities begin.

**BE IT FURTHER RESOLVED** that Montgomery County is strongly urged to fund the necessary capital improvements for renovations as soon as possible so that Takoma Park and Silver Spring residents inside the Beltway can continue to enjoy the health benefits the pool provides.

Adopted this 13th day of April, 2015.

**ATTEST:**

  
\_\_\_\_\_  
Jessie Carpenter, CMC  
City Clerk

Tuesday April 14, 2015

Testimony from:

Emily Rawson

Piney Branch Elementary School Teacher

Montgomery Blair High School Swim and Dive Coach

Daleview Swim Team Coach

Rockville Montgomery Swim Club-Olney Lead Coach

Good evening, my name is Emily Rawson and I am a fourth grade teacher at Piney Branch Elementary School. I also coach for Montgomery Blair High School, Rockville Montgomery Swim Club and for Daleview Swim Team.

I have been swimming since before I can remember. My mother was never able to take swim lessons as a child and learned how to swim when she was an adult. She was insistent that her children were going to be water safe and enrolled us in swim lessons when we were infants. I joined my first swim team at five years old and have been in love with the sport since then. I swam competitively and then went on to swim in college. When I graduated from college and was looking for a teaching job, I was so excited to interview at Piney Branch because of the pool. I knew that this would be the perfect job for me because I would be able to not only teach the students in my class academically, but also how to swim.

During my first year teaching I accompanied my class to PE and I was astonished by the number of students who could not swim, and had no water safety skills whatsoever. I was even more surprised and saddened by the clear racial divide of students who could and could not swim. 43% of the students at Piney Branch are African American or Hispanic. "In the US, 70% of African Americans and 60% of Hispanics children can't swim." Ten people drown in the US a day. Considering the facts, I knew that the staff at Piney Branch Elementary School had a unique opportunity to help teach lifesaving skills to our students.

Since then, in conjunction with the PTA, I have been running beginning and intermediate swim clubs before school. The clubs run for 45 minutes for eight to ten week sessions. Each session of clubs cost \$45. however any children receiving free and reduced breakfast and lunch are able to join swim club for free. This is especially important because 35% of the students at Piney Branch qualify for Free and Reduced Meals. Many parents in the community recognize the importance of swim club and donate extra money so that all students are able to participate.

I have been able to see so many students go from being scared of the water to swimming complete lengths of the pool. Many of the students in the club walk over from the nearby apartments. Swim club is often a time when parents and younger siblings gather to watch their son, daughter, brother, or sister swim. The younger siblings watch with excitement and can't wait for the day when they are in third grade, swim in PE, and join swim club.

The pool is such a valuable resources for all the members of our community. Please consider funding the pool so we can continue to teach the students a lifesaving skill.

Tuesday, April 14, 2015

Testimony by:  
Wendy Kent  
7216 Garland Ave.  
Takoma Park, MD 20912

Good evening, my name is Wendy Kent and this is my daughter, Sarah Blum and we live in Takoma Park. Sarah is a student at Piney Branch Elementary School and she is an excellent swimmer. My husband and I felt passionately that Sarah be a confident and strong swimmer. So, we got her swimming lessons starting when she was 2 years old and extremely reluctant. She has now been on a swim team for the past three years and swims at the Piney Branch Pool three times a week in the off-season. She loves to swim!

As a very young child I had a swimming accident that left me terrified of the water and kept me from learning to swim properly until very recently. I have been struggling to overcome my fear, to learn to swim and enjoy the water with my family. I have spent my life missing out on so much because I couldn't swim, not to mention being in real danger whenever I was in the water or on a boat. This is why I feel so strongly that the Piney Branch Pool remain open and functioning for the community of Takoma Park.

We live in a community with a diverse mix of incomes. Mr. Leggett, I want to thank you for always participating in the Takoma Park 4<sup>th</sup> of July parade. As you know, that parade ends on Maple Ave. right near the Piney Branch Pool and Piney Branch Elementary School. The pool building is surrounded by several large apartment buildings housing hundreds of families. These are the families that I am most concerned about. There are children in our community whose only opportunity to get in a pool and receive water safety instruction is at **this** community pool. Many families do not have the means to pay for swim instruction. Their only chance to have actual swimming and safety instruction is from our wonderful PE teacher, Ms. Friedlander. I have been told that part of the reason Ms. Friedlander was so enthusiastic about coming to Piney Branch Elementary School was the unique opportunity she would have <sup>to</sup> teach the children, who would otherwise have no formal instruction, how to swim. If every child in 3<sup>rd</sup>, 4<sup>th</sup>, and 5<sup>th</sup> grade at Piney Branch Elementary (over 550 children) gets into the pool and gets formal instruction - even if they leave the school only knowing how to tread water - that is truly going to make an impact on lives saved from drowning. I know that might sound dramatic but consider that - 3 grades of children will get to learn enough to at least save themselves by treading water. They learn water safety, become aware of their limits, and get exercise in a pool they can access year round. Please do not ignore the public health needs this pool provides.

I want to thank you for giving me this opportunity to present my point of view to the Council.

**From:** Guinnevere Roberts  
**Sent:** Friday, March 20, 2015 1:06:17 PM  
**To:** County Council  
**CC:** ptyser@acsgw.org  
**Subject:** Please keep Piney Branch ES Pool open!!

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Dear County Council,

I am writing to urge you to keep the pool at Piney Branch Elementary School open. This pool costs the County relatively little to run (only \$155,000 per year, thanks to the revenue generated by local users), and provides a tremendous public service. It brings the community together, promotes healthy living, and provides County residents with an affordable and convenient place to swim year round. To highlight just a few of the pool's many uses:

- Students at PBES are able to learn to swim during PE, a skill that could well save their lives in the future. This is an especially important service as over 35% of PBES students qualify for free or reduced meals and would not normally be able to afford swim lessons. The PBES PTA also supports before-school swim lessons/clubs, which are open to all interested students, regardless of their ability to pay.
- Members of the community also use the pool for lap swimming, recreational swimming, swim lessons, kayak lessons, water aerobics, snorkeling practice, and more. Community use of the pool has increased significantly over the past few years as more people have come to know the pool.
- Several local swim teams use the pool for practice (and pay significant fees for doing so). The Blair High School swim team, which recently took third place in the Maryland State championship meet, practices at the PBES pool. In fact, there is such high demand for pool time that Montgomery County high school swim teams are only able to practice twice a week – an absurdly minimal practice schedule, particularly when compared to other high school sports.
- Several after school programs and day cares also use the pool.

In summary, there is a tremendous demand for the services that the PBES pool provides. It is well worth the small investment that the County makes in this facility. I urge you all to vote to continue to fund the PBES pool in the FY 2016 budget.

Thank you in advance for your support.

Guinnevere Roberts  
7003 Woodland Ave  
Takoma Park MD 20912



UPCOUNTY CITIZENS ADVISORY BOARD

## Testimony to the Montgomery County Council

### Public Hearing on the FY16 Operating Budget, April 14, 2015

I'm Pat Seals, 1<sup>st</sup> Vice Chair of the Upcounty Citizens Advisory Board, representing the fastest-growing area of Montgomery County, with half of the land area and over 300,000 residents. Over the past year our Board has invited experts from the county and outside to discuss many matters of concern. The presentation that was given to the County Executive in January is attached to my testimony and covers many of the topics and accompanying recommendations from our Board to the County Executive.

With our expanding population, potential across-the-board budget cuts tend to produce a disproportionate impact on the Upcounty. It is imperative that we maintain both the adequate school capacity and quality of excellent education, for which Montgomery County is known. We need this in order to meet and perhaps, even anticipate the requirements rising from both population growth and increasing diversity, which challenges our school system. We have a good number of at-risk students who could benefit from after school programs. Too often these programs are oversubscribed and/or are inaccessible due to inadequate public transportation. We support the expansion of such programs in order to keep our youth actively engaged, in positive activities outside of the school day. Libraries were hard hit during the recession and need to have their budgets fully restored. Again, libraries have a positive effect on our young people. Their ability to access PCs and other resources there can help reduce the 'digital divide'. We support proposals by the Police Department to add officers to Germantown and Clarksburg. Congested transportation networks are frequent topics at UCAB and we request increased funding for the county's traffic management system to ensure that the latest technology is implemented and signals are optimized for a coordinated traffic flow.

While everyone waits for roads and other transportation solutions, perhaps a closer inspection of things like traffic signal timing might make an impact now. We would further advocate for an increase in both the number & hours of early voting centers, particularly in Damascus and Clarksburg. We thank everyone who supported the 'certificate of need' which resulted in an additional Upcounty healthcare facility, the new Holy Cross Germantown Hospital. We anticipate that this will generate more health awareness programs, as well as additional jobs for the Upcounty region. We ask that programs to reach the most vulnerable, homeless persons and human trafficking victims are available in the Upcounty.

As a reminder to the Council, I'd like to list the UCAB's priorities for the CIP:

1. With a growing population, Clarksburg is still awaiting a planned but unfunded library, fire station and community center.
2. Construction of the North Potomac Community Center should continue without delay.
3. Revisions to the tightly coupled Montgomery Village and Gaithersburg East Master plans should properly represent interests in both areas and use planning resources effectively and efficiently.
4. UCAB has supported the master plan alternative for completing the Mid-County Highway and we acknowledge that due to other county transportation priorities, this will be tabled for now.
5. We have supported proposals to complete Ovid Hazen Wells Park including the carousel and the building of a solar farm on unused park land.

On behalf of the Upcounty Citizens Advisory Board, we appreciate this opportunity to present these recommendations.

Pat Seals,  
UCAB 1<sup>st</sup> Vice Chair 2014 - 15