


MEMORANDUM

April 12, 2013

TO: Planning, Housing, and Economic Development Committee

FROM: Vivian Yao, Legislative Analyst 

SUBJECT: FY14 Operating and Capital Budgets and FY13-18 Capital Improvement Program Amendments: Montgomery County Recreation Department and Supplemental Appropriation and CIP Amendment -- \$300,000 for repairs to the Gaithersburg Middle School Pool

Those expected to attend this worksession include:

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

Relevant pages from the FY14 Recommended Operating Budget are attached on ©1-10.

I. OVERVIEW

For FY14, the Executive recommended total expenditures of \$28,016,966 for MCRD, an increase of \$1,966,135, or 7.5% from the FY13 approved budget. Recreation Fund expenditures account for the large majority of Recreation expenditures and are also proposed to increase by 7.5%. Grant fund expenditures are anticipated to increase by \$14,308 or 20.1%. There is a net increase one full-time position. FTEs are increased by 17.54 or 4.7%.

The following table shows seven-year expenditure and staffing trends for the Department. FY14 is the second year that Department's expenditures and total positions are proposed to increase. Although the proposed FY14 expenditure level is up by 7.5% and work years are up by 4.7%, the expenditure level is still 10.7% below FY08 levels, as are workyears by 12.8% below. **Total positions are still 38.7% below the FY08 level.**

(in \$000's)	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Budget	FY14 Rec	Change FY 13-14	Change FY08- FY12	Change FY08- FY14
Expenditures:										
Recreation Fund	31,315	30,112	27,180	24,015	23,973	25,980	27,931	7.5%	-23.4%	-10.8%
Grant Fund	46	117	49	98	98	71	86	21.1%	113.0%	87.0%
Total Expenditures	31,361	30,229	27,229	25,961	24,071	26,051	28,017	7.5%	-23.2%	-10.7%
Positions:										
Full-time	152	154	136	98	96	101	102	1.0%	-36.8%	-32.9%
Part-time	16	13	3	2	1	1	1	0.0%	-93.8%	-93.8%
TOTAL Positions	168	167	139	100	97	102	103	1.0%	-42.3%	-38.7%
Workyears*	450.2	449.7	421.7	362.2	352.5	375.2	392.73	4.7%	-21.7%	-12.8%

*FY11 Workyears include reduction for furlough

The following table shows program enhancements totaling \$1.239 million recommended by the Executive in FY14.

Program Enhancements	Expenditure	FTE
Jewish Council for the Aging Senior Transportation Partnership (Jan. 2014 Implementation)	\$ 318,750	0.00
Plum Gar Neighborhood Recreation Center Reopening	\$ 278,000	2.30
Collaboration Council Contract: in foMontgomery, Excel Beyond the Bell, and Operating Support	\$ 228,660	0.00
One Excel Beyond the Bell Middle School Site	\$ 136,347	2.49
Three Summer Extended Learning Opportunity Middle School Sites	\$ 94,140	1.37
Kennedy Cluster and Out-of-School Time Coordinator	\$ 80,000	0.00
Plum Gar Neighborhood to Community Recreation Center	\$ 34,650	1.60
Plum Gar Club Rec Program	\$ 27,870	1.10
Senior Mini Trips (Jan. 2014 Implementation)	\$ 25,120	0.12
Club Rec After School Program at Ken Gar	\$ 10,364	0.22
55+ Senior Program at Ken Gar	\$ 5,450	0.14
Subtotal: Program Enhancements	\$ 1,239,351	9.34

Same services adjustments, which include routine increases and reductions that apply to ongoing services, provide for a net increase of \$712,476.

Same Service Adjustments	Expenditure	FTE
FY14 Compensation Adjustment	\$ 321,485	0.00
Other Labor Contract Costs	\$ 303,491	0.00
Group Insurance Adjustment	\$ 120,983	0.00
Motor Pool Adjustment	\$ 108,145	0.00
Retirement Adjustment	\$ 91,369	0.00
Point of Sale Equipment	\$ 77,000	0.00
Risk Management Adjustment	\$ 35,970	0.00
Basketball Referees Contract	\$ 28,904	0.00
Pool Chemicals	\$ 20,300	0.00
Annualization of FY13 Lapsed Positions	\$ 19,332	0.00
Printing and Mail Adjustment	\$ 2,428	0.00
Shift STEP Operating to STEP Seasonal Salaries	\$ -	7.80
Technical Adjustment: Seasonal FTE	\$ -	-0.60
Annualization of FY13 Personnel Costs	\$ (108,319)	0.00
Closure of Ross Boddy Neighborhood Recreation Center Due to Renovation and Retain Sr. Progra	\$ (109,193)	-1.40
Elimination of FY13 \$2,000 Lump Sum	\$ (199,419)	0.00
Subtotal: Same Service Adjustments	\$ 712,476	5.80

Items to be Reviewed Jointly: Several budget items in this service area are being reviewed at other Committee sessions:

- The school-based after school programs including Excel Beyond the Bell, RecExtra, and the Sports Academies and Collaboration Council contracts will be reviewed jointly with the PHED and Education Committees on Friday, April 19.
- The Kennedy Cluster and Out-of-School Time Coordinator will be reviewed by the HHS and Education Committees on Wednesday, April 24.
- The Senior Transportation Partnership will be reviewed jointly by the PHED and HHS Committees on Thursday, April 25.

Testimony: Testimony supporting increased funding Recreations services including senior and youth programs was provided by representatives from the Presidents' Council of Silver Spring Civic Associations, the Commission on Aging, the County-wide and East County Recreation Advisory Boards (©10a-16).

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. FY14 OPERATING BUDGET EXPENDITURE ISSUES

A. RECREATION DEPARTMENT STAFFING

The County Executive's FY14 recreation budget adds a total of 1 full-time position, or a 1% increase and 17.5 FTEs or a 4.7% increase. The chart below shows total positions and FTE trends for the Department for the last 13 years.

	Total Recreation Operating Budget	Approved Positions	Approved FTEs
FY02	\$20,698,420	172	412.0
FY03	\$20,622,520	160	401.9
FY04	\$21,700,560	149	411.6
FY05	\$21,723,930	143	405.4
FY06	\$24,965,750	145	415.7
FY07	\$28,443,890	163	441.7
FY08	\$31,361,449	168	450.2
FY09	\$30,228,986	167	449.7
FY10	\$27,229,297	139	421.7
FY11	\$25,960,680	100	362.2
FY12	\$24,529,000	97	343.5
FY13	\$26,050,831	102	375.2
FY14	\$28,016,966	103	392.7

While FTEs have increased by 14.3% in the last two years, positions have only increased by 6%, and the number of positions remain at 38.7% lower than the FY08 level. Positions not only took a deeper cut than FTE's during the economic downturn, but have been much slower to be restored. Council staff notes that although funding has been included in the Department for new initiatives and new amenities in the last two years, few 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.

Functional Staffing and Center Hours: The Department reports that the FY13 and FY14 budgets provide for 2-person staffing levels at all centers. Each center has a Center Director who works a 40 hour per week schedule. The rest of the staffing is delivered through seasonal staff, classified as "S" scale temporary employees. The Department does not anticipate any center hour changes. See ©31-36.

Management Structure: The Department's management structure has significantly diminished in recent years, including the elimination of two-thirds of the Department's senior level management positions. The FY12 organization chart attached at ©37 reflects the current staffing structure for the organization. The County Executive has not recommended restoring senior management positions since the economic downturn. The PHED Committee, concerned about the ability of the Department to deliver core services, recommended placing a Manager III position to the reconciliation list during FY12 budget discussions, though the position did not make it off the list.

Since that time the Department has adopted, or is proposed to adopt, new initiatives and programs, but has had no increase in management staff (and very few career staff). The new initiatives and programs include the Mid-County and White Oak Community Recreation Centers, Plum Gar Neighborhood Recreation Center reopening, Ken-Gar Community Center senior and youth programming, Excel Beyond the Bell, Teen Escape Club, the Student/Teen Employment Program, Senior Transportation Initiative, Art and Humanities Capital Improvement Grants, Collaboration Council contracts, and Kennedy Cluster and Out of School Time Coordinator.

Council staff believes that the effectiveness of the Department has been compromised because of the reduction in management staff. Certainly, the Department has continued to function with its core group of dedicated, supervisory staff, but each staff person has a wide scope of work/span of control, see the examples in the following table.

	FY09	FY13
Regions and Centers	4 managers and 4 supervisors overseeing 18 community centers and 4 senior centers.	1 manager and 4 supervisors overseeing 20 community centers, 5 senior centers, Summer Fun Centers, Camps, and Youth Basketball.
Countywide Programs	2 Managers and 1 supervisor overseeing instructional classes, contracted camps, traditional camps, therapeutic recreation, adult and youth sports, special	1 Manager and 3 supervisors overseeing instructional classes, contracted camps, therapeutic recreation programs, adult sports, special events, trips and tours, and Teen Programming (Sports Academies, Rec Extra,

	events, and Teen programming – primarily Sports Academies.	Excel Beyond the Bell, Teen Café, Teen Events, and Youth Advisory Committee.
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Because the Director and both Division Chiefs have taken on many more responsibilities in day to day direct operations to help carry the load, certain critical areas of management operation do not appear to be getting sufficient attention including strategic planning, succession planning, long range facility planning and CIP implementation, and other evaluation effort. **Thus, Council staff believes that the current management structure is simply unsustainable moving forward if the County is interested in providing the level of quality programming expected by constituents.**

Council staff recommendation:

Additional information is needed to determine the optimum level of career and seasonal staffing for the Department. Consequently, the Committee should request that the Department, with support from OMB, review staffing practices of the Department and make recommendations for how the Department should be staffed. This analysis could explore the following questions:

- What are turnover rates for career and seasonal staff?
- What kind of training and staff support is needed for the classes of seasonal and career staff?
- How does the number of disruptive behavioral reports, incident reports, police reports, and amount and type of use at recreation centers inform the level of staffing and staffing qualifications needed?
- How do other jurisdictions staff their recreation services and what are industry best practices in the staffing of recreation services both in terms of number of employees and type?
- What is an appropriate span of control for supervisory positions in the Department compared to other Departments?
- What is the appropriate management staffing needed to perform important functions including succession planning, strategic planning, long-range facility planning and CIP implementation and evaluation efforts?

In any event, Council staff recommends that the Committee recommend placing one Manager III position on the reconciliation list for the Department. The Department should determine the best use for the position, but oversight of expanding initiatives involving special population, i.e., youth and/or seniors, may be an important place for additional support.

Lapse

The Executive's recommended budget assumes \$109,089 in unspent personnel costs, which is consistent with the level assumed for FY13. The Department currently reports one vacancy. As of the 2nd Quarter reporting period, the Department has about \$258,646 of unspent personnel costs resulting from \$192,635 of unspent career personnel costs and \$66,011 of

unspent seasonal staffing cost. **Because the Department has only one new position to fill for FY14, Council staff does not recommend an adjustment to the lapse assumption at this time.**

B. SERVICE ENHANCEMENTS

1. Plum Gar Recreation Center Reopening	
Plum Gar Neighborhood Recreation Center Reopening	\$278,000
Plum Gar Neighborhood to Community Recreation Center	\$34,650
Plum Gar Club Rec Program	\$27,870

The Plum Gar Recreation Center is scheduled to open in July 2013. Staffing levels associated with the Center are one career staff plus seasonal staff. The Center will be open Monday through Thursday from 9 a.m.-10 p.m., Friday 10 a.m.-6 p.m. and Saturday 10 a.m.-4 p.m.

The \$34,650 line item provides for additional staffing so that the center will be programmed at the higher Community Recreation Center level instead of the Neighborhood Recreation Center level. It provides for two seasonal staff per hour for 18 extra hours of “regular” center hours and 18 hours per week for rental/teen activities for a total of 50 weeks.

Programming to be provided at the center includes the following: Drop in and other open gym programs; weight and exercise programs; instructional classes; Elementary-age after school programs (Club Rec); teen programs such as Teen Cafes; Summer Fun Center; 55+ Active Adult Program; and community meetings /social/special events.

Council staff recommends approval.

2. Senior Mini-Trips	\$25,120
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The Executive is recommending funding for a Senior Mini-Trips Program. The program was a popular senior service prior to its elimination in the early 2000s. Each of the Senior Centers and the 55+ Active Adult Programs will schedule trips based on participant interest. Trip attendance will be limited to the bus capacity, though there may be limited situations in which more than one bus might be used for extremely popular trips. Trip timing will fit into the transportation schedule between the regular routes in the morning and afternoon and extend anywhere from 4-6 hours depending on the location. Most trip locations will be within one hour+/- of Montgomery County or in some cases within the County. At this time, a fee schedule has not been developed but when the program was eliminated fees were in the \$10 – 12 range, plus direct costs, and participants are eligible for the Department’s Financial Aid.

An update on other senior programs offered by the Department can be found at ©38.

Council staff recommends approval.

3. Ken-Gar Program

The Executive has recommended adjustments to support programming for seniors and youth at the Ken-Gar Community Center. The operating budget implications of the project are discussed more fully below in the discussion of the Ken-Gar Community Center CIP project.

C. OTHER EXPENDITURE ISSUES

1. Closure of Ross Boddy Neighborhood Recreation Program due to Renovation-Retain Neighborhood Senior Program -\$109,193

Ross Boddy is currently anticipated to close in the fall/winter of 2013 in order to prepare for construction activities, resulting in a savings of \$109,193. Classes and other Center activities would be diverted to other Centers except the 55+ Active Adult Program which will be hosted at a nearby neighborhood church facility.

Council staff recommends approval

III. UPDATES

A. Community-Based Youth Programs

The following table breaks out the FY13 and FY14 budget for community-based youth programs offered by the Department:

Montgomery County Recreation FY13 and FY14 Data Teen Programs					
FY13	PC	OE	FY14	PC	OE
YAC	\$4,844	\$10,000	YAC	\$4,844	\$10,000
Teen Café	\$29,975	\$85,000	Teen Café	\$29,975	\$85,000
Teen Events	\$35,525	\$26,660	Teen Events	\$35,525	\$26,660
Summer Teen program	None funded in FY13		Summer Teen program	None funded in FY14	
STEP	\$99,296	\$216,000	STEP	\$286,153	\$44,355

Specific updates on the programs are attached to the packet at ©39-43. The Council received testimony from the the Montgomery County Countywide Recreation Advisory Board, Commission on Children and Youth, Collaboration Council and other constituents supporting positive youth and after school programs for young people. See ©11, 13-16.

In addition to general updates on the STEP program and Teen Escape Club, Council President Navarro also requested specific information about the STEP program including the cost per participant, whether the program had a waiting list, and what the cost would be to eliminate or shorten the waiting list. The Committee may be interested in asking the Department to respond to these questions.

Council President Navarro also requested an explanation of the recommended budget adjustment accounting for \$171,645 as personnel costs instead of operating costs. The Department assumed that it would pay stipends to students participating in the program. However, several factors such as insurance and future leadership development made it more practical to hire the youth as seasonal employees. The youth work in the STEP program and attend team building and job readiness training with the goal of finding work in other programs within the Recreation Department.

B. Facility Maintenance and Planned Lifecycle Asset Replacement

The Executive has recommended a slight \$2,209 decrease to the Department's PLAR program. A list of PLAR expenditures allocated in broad categories is included at ©44. The County-wide Recreation Advisory Board also raised some concerns regarding repair funds and facility maintenance:

- Repair funds for the Western Pool; and
- Funding for facility maintenance enhancement initiatives.

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

C. Centralized Scheduling of Recreation Centers

CUPF is working with the Recreation Department to develop a pilot process for centrally scheduling rooms for community use in Recreation Centers. The two Departments have identified five facilities to start with and will be identifying policies and procedures.

A centralized access point would benefit customers; currently, users must book their use through specific recreation facilities. This centralized approach would likely be more efficient for the user; however, CUPF and Recreation report that there are not likely to be savings from the change. CUPF anticipates increased community use of recreation facilities through centralized scheduling, but increased use would also result in higher costs related to the scheduling process, staff coverage, utilities, custodial supplies, and building maintenance. Furthermore, some challenges need to be addressed before the pilot can be implemented including an anticipated change in software used by the two agencies, the feasibility of a shared database, and developing a seamless interaction among the two Departments and the customer.

Council staff recommends that a comprehensive cost/benefit analysis of the pilot be completed before centralized scheduling for Recreation facilities is taken to scale.

IV. FY14 REVENUES

Revenues	FY11 Actual	FY12 Actual	FY13 Approved	FY14 Rec	Change FY13-FY14
Property Tax	27,778,904	26,642,264	30,299,986	29,016,049	-4.2%
Activity Fees	8,410,268	9,919,550	10,957,810	10,995,210	0.3%
Facility Rental Fees	627,862	648,827	649,100	690,700	6.4%
Miscellaneous	104,640	406,125	-105,360	-105,360	0.0%
Investment Income	2,135	35	0	0	0.0%
Other Charges/Fees	0	-235	0	0	0.0%
Total Revenues	36,923,809	37,616,566	41,801,536	40,596,599	-2.9%

Total County FY14 revenues for the Recreation Department are expected to decrease by about \$1.2 million from the FY13 budgeted level, which is attributable to a reduction in property tax revenue. Council staff notes that the Department has been relying increasingly on revenue from activity and facility rental fees to support its operations.

Financial Aid

For FY13 the Department has provided financial assistance to qualified applicants for a total of \$1,000,000 in awards made. Each qualified applicant receives \$150.00 per eligible family member per fiscal year. The applications were accepted in June with dollars being made available July 1, 2013. The allocations are placed on the customers account, and they can use the funding for any programs/activities with few exceptions, e.g., late fees, rentals.

The Department hopes to make changes in FY14 in the program to not only better serve our customers but also to insure that those with the greatest needs have opportunity to participate in program offerings. Some of the highlights of the program include the following (©45-46a):

- **Transition Period to Calendar Basis:** After a 6 month transition period, financial aid awards will revert to a calendar year schedule. Candidates will be required to apply for financial assistance for the six-month period from July 1-December 31, 2013, and then reapply for assistance for calendar year 2014.
- **Pooling Subsidy Funding:** Funding awards can only be used until the overall Department subsidy fund is exhausted. This will eliminate the need to project the rate at which financial aid award recipients do not spend their awards (about 60% in prior years) and assures that the Department's financial aid allocation is spent out.
- **Two Tiers of Subsidy:** In effort to allocate resources to the neediest residents, the Department is implementing two tiers of subsidy awards. Families who are receiving Temporary Cash Assistance and Supplemental Security Income will receive \$300 per eligible person. Families who are eligible for other levels of assistance such as Food Stamps, Medical Assistance, and Care for Kids will receive \$150 per person.

- Co-Pay: All participants must pay a 15% co-pay.
- Restrictions on Subsidy Use: Subsidy may not longer be used for daily pool admissions, but can be used to purchase pool passes.

V. FY14 CAPITAL BUDGET AND FY13-18 CAPITAL IMPROVEMENT PROGRAM AMENDMENTS

A. Amendments to FY13-18 CIP

1. New Projects

Gaithersburg Middle School Pool (\$000) (PDF at ©50)

	Total	Total 6 years	FY13	FY14	FY15	FY16	FY17	FY18
Recommend	300	300	300	0	0	0	0	0

Recommended funding source: \$300,000 in Current Revenue

The County Executive requested a supplemental appropriation to the FY13 Capital Budget and an amendment to the FY13-18 CIP in the amount of \$300,000 on January 15, 2013. (©47-50). The funding would support needed repairs to reopen the pool at Gaithersburg Middle School in partnership with the City of Gaithersburg (City) and Montgomery County Public Schools (MCPS). Since 1972, the pool has been operated pursuant to a cooperative agreement between the City and MCPS. The pool was unexpectedly closed in January 2012 due to structural problems. MCPS estimates that it will cost \$900,000 to make needed repairs. MCPS and the City will each provide \$300,000 to correct the immediate structural problems at the pool, and the County Executive proposes that the County also provide \$300,000 to support the effort.

The work to be completed with County funding including recoating and retiling the pool, electrical and filter system upgrades, adding a modern ultra-violet disinfectant system, and installing required ADA upgrades. A detailed list and cost estimates is provided at ©69.

Because the County-funded work on the pool is not anticipated to begin until the structural phase of repairs concludes, currently anticipated in late Summer 2013, Council staff does not see a need for the Council to make a supplemental appropriation to the FY13 Capital Budget. The County-funded work is expected to begin and conclude in FY14.

Benefit Accruing the County:

The City will operate the facility upon reopening and is not requesting any ongoing operating support from the County. The City anticipates providing largely the same programming that it provided before the pool closed including lap and recreational swimming, water fitness classes, learn-to-swim programs, lifeguard training, MCPS swim and dive team practice, and other rentals and City programs. This reopening of the pool will provide another indoor facility in an area that does not have a nearby indoor public aquatics facility. The nearest

County aquatics facilities are the Kennedy Shriver Aquatics Center in North Bethesda (8.7 miles) and the Germantown Swim Center (8.8 miles)

The City reports significant use of the pool by County and City residents. In the last full year of operation, the over 46,000 visits were recorded. The City reports that the majority of program registrants (53%) lived outside of the city, and a larger percentage of annual members are City residents (60%). County residents who lived outside the City paid a premium to use the pool.

In acknowledging the proposed contribution by the County, the City is offering to waive the non-resident cost differential for all uses at the site by County residents who do not live within the City. This would provide savings on daily fees, individual and family annual passes, senior passes, lessons, classes, and other programs. Details of the arrangement, however, have not yet been worked out in a formal agreement between the County and the City.

Public Hearing Discussion

The Council received testimony at the April 9 public hearing from representatives of the City and MCPS (see ©63-66). At the hearing, Councilmember Leventhal sought clarification on the extent to which MCPS viewed the GMS pool differently than the one at Piney Branch Elementary School and why MCPS is supporting the project. Mr. Sean Gallagher, representing MCPS, replied that in the case of the Piney Branch ES pool, the school system found themselves in a position where they did not have a pool operator, and did not have competency in operating the recreational aquatic facility. With the GMS pool, the City and MCPS have a memorandum of understanding governing the co-location of services, and the City has fulfilled its obligations in operating and maintaining the pool.

Council staff recommendation:

- **Approve the project as an amendment to the FY13-18 CIP.**
- **Appropriate funding for the project as part of the FY14 Capital Budget and program \$300,000 in current revenue to be expended in FY14 (see proposed PDF at ©51).**
- **Condition the appropriation on the receipt of an agreement between the County and City that spells out the expectations of the parties and includes a provision that in County/out-of-City residents will be charged in-City rates for a period of no less than 15 years.¹**

¹ Council staff recommends a period of at least 15 years to allow the County to recoup the value of its investment through discounted pool fees for in-County/out-of-City residents. Council staff based the recommended time period on the following rough calculation resulting in an estimated annual savings amount: The total use number for the last full year of operation (46,000), multiplied by an average non-city use rate of 45%, and multiplied again by \$1, the cost differential between residential and non-residential rates for daily passes.

Ken Gar Community Center (\$000) (PDF at ©52)

	Total	Total 6 years	FY13	FY14	FY15	FY16	FY17	FY18
Recommend	200	200	0	200	0	0	0	0

Recommended funding source: \$100,000 State Bond Bill
\$100,000 current revenue (County-match)

Project Description: The Executive recommended County funding of \$100,000 for the renovation or demolition/modular replacement of the Ken-Gar Community Center in an amendment to the Cost Sharing: MCG project in the FY13-18 CIP. The project would provide for the renovation or demolition/modular building replacement of the Ken Gar Community Center, which is located in a historic, minority community between the towns of Kensington and Garrett Park. The County requested a State Bond Bill for the project, and request was approved. The Bond Bill Fact Sheet (©78-81), explains that funding would provide for the significant repair of the heating/ventilation/air conditioning system, window replacement, and improvements needed to make the facility ADA compliant.

Because the Department of General Services (DGS) is still in the process of evaluating the needs of the building and completing a cost benefit analysis, the scope of the work to be performed, the schedule for completing work, and the costs of the project are still unknown. Executive staff anticipates having a clearer sense of direction over the next few months.

County Role: Although the County owns the building and land on which the building sits, the Department of Recreation has not provided services at the center for many years, as far back as the early 1980s. DGS provided minimal cleaning and maintenance when requested. Executive staff report that currently there is no formal agreement in place governing the use of the building by the community.

Operating Budget Impact: The Executive has proposed the following budget adjustments to support programming at the Ken-Gar Community Center:

Club Rec Program at Ken-Gar	\$10,364
55+ Senior Program at Ken-Gar	\$5,450

Executive staff reports that the funding for Ken-Gar includes an elementary age after school program, 55+ Active Adult Program, and Summer Fun Center as the basic complement of services. Access to the facility will occur after the completion of renovation/construction activities. For budget purposes, programming is anticipated to begin in fall winter 2013/14 and ramp up in the first year.

Executive staff explains that senior programs typically operates on a 2-day a week schedule during daylight hours, and after school program run after school hours on weekdays. Community outreach will be conducted as soon as budget approval is complete, in order to assess household resident needs for programming. Schedules for senior and youth programming will be developed based on this feedback. Additional information about the schedule, frequency,

and duration of programming and number of individuals to be served by the each program is not yet available.

Recreation Facility Plan:

The Committee may want to understand how this project fits in with the Department 2010-2030 Strategic Facilities Plan, which informs the Capital Improvement Programs for the Department. The plan does not reference this project, and it is not clear how the project fits with the Department's direction in targeting resources toward larger regional-serving facilities placed strategically in population centers.

Council staff recommendation:

- Postpone approval of the project until more details about the scope of the work to be done and cost estimate for the project are available.
- If the Committee is interested in proceeding without defined scope, schedule, and cost information, then Council staff recommends approving the project as a stand-alone project in the Recreation CIP (see PDF at ©53). The Cost Sharing: MCG project provides support for projects being developed by non-County Government entities and would not be the best fit for this County-led project.
- Eliminate funding for youth and senior programs until specific service demand information is available. There is no clear indication that the facility will be ready by fall/winter of the 2013 or in FY14 to allow programming to take place. Moreover, Council staff has not seen data that substantiates the demand for the specific services proposed. The Committee may want to recommend that research be conducted to establish the need for particular recreation or other services and determine that the center is the best location to deliver needed services.
- Require that the County develop a formalized arrangement with the Ken-Gar community after the project is completed and before community use of the building begins.

2. Existing Projects

North Potomac Community Recreation Center (\$000)

	Total	Total 6 years	FY13	FY14	FY15	FY16	FY17	FY18
Recommended (©54)	37,878	26,793	2,297	9,199	11,099	4,198	0	0
Approved (©55)	37,878	26,793	4,595	13,804	8,394	0	0	0

*Recommended funding source: \$36.536 million in GO Bonds and \$1.342 million in PAYGO.
Recommended FY14 Appropriation: \$785,000*

This project provides for the design of a 33,000 square foot community recreation center and associated site of approximately 17 acres, adjacent to the Big Pines Local Park along Travilah Road.

Update: The project design has been completed. The majority of demolition of existing structures on the site has been completed. Demolition of one parcel will be accomplished as part

of the new construction. Building permits were obtained in Fall 2012. The project has been delayed for six months due to fiscal constraints. Construction is now scheduled to begin in January 2014. Executive staff estimates that the increase in construction costs from delay to be around \$100,000, but explains the increase can be offset through project contingencies.

Testimony: The Council has received testimony from Dan Drazan, President of the North Potomac Citizens Association (©82-84), requesting that the Council provide funding to keep the project moving forward without delay. Mr. Drazan explains that residents of the community have been waiting a long time for the center to be built and must travel throughout the County to access services. Mr. Drazan also points out that the County has invested significant funding on pre-construction costs and further delay has the potential to increase the costs of the project.

Accelerating Project: Executive staff reports that based on the current schedule to obtain permits and initiate construction, the project could not be significantly advanced even if the Council programmed additional funding for the project. Executive staff reports that "[a]t best, we could accelerate the project by one or two months if everything went smoothly."

Council staff recommendation: The Committee may want to know what impact accelerating the project to the extent possible would have on the expenditure schedule. A revised expenditure schedule was requested, but was not available at the time of packet publication.

Good Hope Neighborhood Recreation Center (\$000)

	Total	Total 6 years	FY13	FY14	FY15	FY16	FY17	FY18
Recommended (©57)	6,633	6,481	200	174	357	3,888	1,834	28
Approved (©56)	6,633	6,481	374	357	3,888	1,834	28	0

Recommended funding source: \$6.633 million in GO Bonds.

There is no recommended FY14 appropriation.

The Executive has requested an amendment to the Good Hope Neighborhood Recreation Center project in the FY13-18 CIP. The PDF suggests that the project has been delayed one year due to site development challenges in meeting the Special Protection Area, Storm Water Management, and Americans with Disabilities Act requirements.

Since Good Hope NRC is located in a SPA zone, the existing impervious cannot be expanded. The County is working with M-NCPPC to offset the increase in impervious area to allow the expansion of the Recreation Center by offsetting an equal amount by redesigning the parking lot, sidewalks and eliminating the drop off. Since the paths to the ballfields are not currently ADA accessible, DGS and M-NCPPC are working together to bring the park into accessibility compliance. The MS4 permit requires upgrades to existing stormwater management issues which require retrofit of existing system.

The concept design phase is project to start in May 2013, the construction phase is anticipated to start in May 2015, and public opening is project for September 2016.

Council staff recommends approval.

B. FY13-18 CIP Project Updates

Plum Gar Neighborhood Recreation Center

The project is on track for substantial completion on April 30, 2013. The ribbon cutting is being scheduled in July 2013. Information about programming to be provided and FY14 operating budget adjustments are described above.

There is no recommended FY14 Capital appropriation for the project.

Scotland Neighborhood Recreation Center

The official groundbreaking ceremony for the Scotland Neighborhood Recreation Center Project took place on March 27. Substantial completion of the project is anticipated in June 2014, with public opening in July 2014.

There is no recommended FY14 Capital appropriation for the project.

Ross Boddy Neighborhood Recreation Center

The project is currently in the Construction Document phase of design. Executive staff reports that project documents will be completed and submitted for permit in September 2013. Construction is scheduled to begin in April 2014 and completed in July 2015.

The recommended FY14 Capital Budget appropriation for the Ross Boddy NRC is \$13.702 million.

Wheaton Library and Community Recreation Center

The feasibility study for the project was completed in August 2012, and a draft Program of Requirements (POR) is nearing completion. Once the POR is completed, the design phase will begin towards the end of April/beginning of May 2013. The current schedule projects construction beginning in May 2015 and substantial completion in August 2017.

Executive staff provide the following updates on the project:

- The co-location of the library and recreation facilities will result in the saving of 10,758 net square feet.
- A traffic study is underway to determine the relocation of the Hermitage Avenue.
- Stormwater management issues will be addressed during the design phase. The Feasibility Study has determined that on-site stormwater management is possible given the size of the facility.

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 FY14 Operating Budget for the Department of Recreation is \$28,016,966, an increase of \$1,966,135 or 7.5 percent from the FY13 Approved Budget of \$26,050,831. Personnel Costs comprise 63.8 percent of the budget for 102 full-time positions and one part-time position. A total of 392.73 FTEs includes these positions as well as any seasonal, temporary, and positions charged to or from other departments or funds. Operating Expenses account for the remaining 36.2 percent of the FY14 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 \$10,752,470 is required to cover general obligation bond and long-term lease costs.

Additionally, it should be noted that the Department manages an estimated \$8,440,525 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 FY13 estimates reflect funding based on the FY13 approved budget. The FY14 and FY15 figures are performance targets based on the FY14 recommended budget and funding for comparable service levels in FY15.

Measure	Actual FY11	Actual FY12	Estimated FY13	Target FY14	Target FY15
Multi-Program Measures					
Percent of customers who report that they are satisfied based on the Recreation customer survey results (median percent that meet or exceed expectations)	78	91	91	91	91
Percentage of youth registered in positive youth development programs who report program participation benefits	92	93	93	93	93
Total number of repeat participants in recreation programming	54,395	48,841	49,000	49,000	49,000
Number of people with disabilities served by Therapeutic Recreation Programs	3,459	3,419	3,500	3,500	3,500
Total Percent of County residents registered through the Department of Recreation by age group	8.1%	7.0%	8.0	8.0	8.0
Percentage of County residents registered through the Department of Recreation by age group (under 5 years) ¹	10.37	9.7	10	10	10
Percentage of County residents registered through the Department of Recreation by age group (5-19 years)	19.8	18.1	20	20	20
Percentage of County residents registered through the Department of Recreation by age group (20-54 years)	5.35	4.6	5.0	5.0	5.0

	Actual FY11	Actual FY12	Estimated FY13	Target FY14	Target FY15
Percentage of County residents registered through the Department of Recreation by age group (55+ years) ²	3.3	3.1	3.5	3.8	4.0

¹ using 2010 census data

² This number should increase due to the full operation of the White Oak Senior Center in FY13, and the addition of the Plum Gar Community Recreation Center in FY14

ACCOMPLISHMENTS AND INITIATIVES

❖ FY14 Initiatives:

- **The Department will launch the "Be Active Montgomery!" Campaign. The campaign aims to improve the overall health and wellness of County residents by encouraging active participation in County recreation and park facilities and programs. The initiative will serve as a public and private partnership between County agencies and private organizations.**
 - **Through a partnership between County agencies and the non-profit community, the County will launch a senior transportation initiative to enhance access to County facilities and programs serving older adults. County Senior Centers will serve as the base of the expanded senior transportation initiative and will include the addition of the very popular senior mini-trip program.**
 - **The prevention strategy of the Positive Youth Development initiative will expand to include the enhanced operation of the Plum Gar Community Recreation Center, an additional Excel Beyond the Bell school and three summer sites, the support of infoMontgomery, and the hiring of a consultant to begin the expansion of the Kennedy Cluster initiative.**
- ❖ **Launched programming at the new White Oak Community Recreation Center, which includes expanded health and wellness programs for Senior Citizens and a Senior Nutrition program**
- ❖ **Launched the Summer Teen Employment Program (STEP), which exceeded its first quarter goal by employing 28 youth that conducted over 1,500 hours of work assisting with facility beautification projects, community events, and programming.**
- ❖ **Expanded Excel Beyond the Bell (EBB) to Neelsville Middle School and Forest Oak Middle School and continued its operation at three other middle schools. EBB has received awards from the National Association of Counties and the Maryland Recreation and Parks Association for its innovation and impact on the community. To date over 80 students are being served by EBB.**
- ❖ **Implemented new Partnership Agreement process, which streamlines public/private partnerships to expand programming through Recreation facilities.**
- ❖ **Received the highest local planning award from the National Capital Area Chapter of the American Planning Association for the Vision 2030 Parks and Recreation plan**

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.

FY14 Recommended Changes	Expenditures	FTEs
FY13 Approved	5,490,890	121.61
Increase Cost: Pool Chemicals	20,300	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.	13,673	-0.95
FY14 CE Recommended	5,524,863	120.62

Countywide Programs

Summer Camps: The Department provides over 50 camps in Montgomery County for children ages 4-13 that are fun, safe, convenient, and affordable. Extended hours provide parents with opportunities to have children cared for both before and after camp. Holiday camps are offered during the winter and spring school breaks.

Summer Fun Centers is a six-week program in the summer for youth ages 5 to 12 years. This program serves as a neighborhood drop-in program where children may come for the entire seven weeks or they may choose the days they would like to participate in activities such as arts and crafts, sports, nature activities, and games.

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

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

The Sports Program administers and delivers extensive programs in adult sports and select youth leagues throughout the County. For adults, competitive leagues and tournaments are offered seasonally in soccer, basketball, and softball.

The Classes Program offers recreational and skill development classes for all ages. Leisure classes are scheduled and advertised four times each year in arts, crafts, exercise, music, performing and social dance, and special interest areas. Sports instruction is offered in basketball, fencing, soccer, and martial arts. Special intensive schools and clinics are also offered during school vacation times. The Classes program also provides "Tiny Tot" classes: recreational, social, and early childhood development activities for children ages one to five years, incorporating child-parent interaction, creativity, independence, fitness, and wholesome fun.

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

FY14 Recommended Changes	Expenditures	FTEs
FY13 Approved	7,145,689	77.45
Add: Provide a Contract With The Collaboration Council for infoMontgomery and Excel Beyond The Bell Plus Operating Support	228,660	0.00
Add: One Excel Beyond The Bell Middle School Site	136,347	2.49
Add: Three Summer Extended Learning Opportunity Middle School Sites	94,140	1.37
Add: Kennedy Cluster and Out-of-School Time Coordinator	80,000	0.00
Increase Cost: Annualization of FY13 Lapsed Positions	19,332	0.00
Shift: STEP Operating to STEP Seasonal Salaries	0	7.80
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	-76,117	31.24
FY14 CE Recommended	7,628,051	120.35

Recreation Outreach Services

Events: The Department of Recreation coordinates special events and other activities which offer a variety of benefits including enhancing a sense of community, encouraging family participation, and providing a positive image of the County. These special events offer opportunities for interaction among the various segments of our multi-cultural community and provide a chance to celebrate our rich cultural diversity. Several of our Department's larger events are the Fourth of July Celebrations, Pikes Peak Road Race, Silver Spring Jazz Festival, and the annual Thanksgiving Parade.

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

Services to Special Populations: The Therapeutic Recreation Team provides accessible leisure, educational, and personal development activities for individuals with disabilities through mainstreaming and adaptive programs. The Department has staff trained who develop and implement accessible leisure, educational, and personal skill development activities for individuals with disabilities through mainstreaming, community integration and adaptive programs. The Department offers programs including classes, camps, and activities which enhance the lives of individuals with disabilities and provide support for the families of participants, ages pre-school through adult. The activities available to residents with disabilities through the Department are often the

only opportunities these individuals have for leisure activities since community options are limited.

FY14 Recommended Changes	Expenditures	FTEs
FY13 Approved	569,459	3.16
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	4,799	3.82
FY14 CE Recommended	574,258	6.92

Recreation Areas and Community Centers

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

Our Centers are designed to support sports, fitness, dance, community/social activities, and arts programs. Activities include instructional programs, organized competitions, performances and exhibitions, recreational clubs and hobby groups, and accessibility initiatives for special populations. Center spaces are available for community activities, party rentals, receptions, and civic group meetings. User fees are charged for room rentals, special programs, and services offered at each facility.

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

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

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

FY14 Recommended Changes	Expenditures	FTEs
FY13 Approved	4,457,992	37.02
Enhance: Plum Gar Neighborhood Recreation Center Reopening	278,000	2.30
Enhance: Plum Gar Neighborhood to Community Recreation Center	34,650	1.60
Increase Cost: Basketball Referees contract	28,904	0.00
Add: Plum Gar Club Rec Program	27,870	1.10
Add: Club Rec After School Program at Ken Gar	10,364	0.22
Decrease Cost: Closure of Ross Boddy Neighborhood Recreation Center Due to Renovations, Retain Senior Program at Alternate Site	-109,193	-1.40
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	35,750	50.43
FY14 CE Recommended	4,764,337	91.27

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.

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

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

FY14 Recommended Changes	Expenditures	FTEs
FY13 Approved	939,074	6.00
Add: Jewish Council for the Aging Senior Transportation Partnership (January 2014 Implementation)	318,750	0.00
Add: Senior Mini Trips (January 2014 Implementation)	25,120	0.12
Enhance: Senior Nutrition Grant Adjustment	14,308	2.40
Add: 55+ Senior Program at Ken Gar	5,450	0.14
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	141,989	12.17
FY14 CE Recommended	1,444,691	20.83

Management Services

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

FY14 Recommended Changes	Expenditures	FTEs
FY13 Approved	2,153,961	13.60
Increase Cost: Point of Sale Equipment	77,000	0.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	70,424	3.22
FY14 CE Recommended	2,301,385	16.82

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.

FY14 Recommended Changes	Expenditures	FTEs
FY13 Approved	866,388	0.50
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	-2,209	0.00
FY14 CE Recommended	864,179	0.50

Fixed Costs

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

FY14 Recommended Changes	Expenditures	FTEs
FY13 Approved	3,010,725	0.00
Increase Cost: Risk Management Adjustment	35,970	0.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	2,037	0.00
FY14 CE Recommended	3,048,732	0.00

Administration/Policy Management

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

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

FY14 Recommended Changes	Expenditures	FTEs
FY13 Approved	1,416,653	115.91
Increase Cost: FY14 Compensation Adjustment	321,485	0.00
Increase Cost: Other Labor Contract Costs	303,491	0.00
Increase Cost: Group Insurance Adjustment	120,983	0.00
Increase Cost: Motor Pool Adjustment	108,145	0.00
Increase Cost: Retirement Adjustment	91,369	0.00
Increase Cost: Printing and Mail Adjustment	2,428	0.00
Technical Adj: Seasonal FTE	0	-0.60
Increase Cost: Annualization of FY13 Personnel Costs	-108,319	0.00
Decrease Cost: Elimination of FY13 \$2,000 Lump Sum	-199,419	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.	-190,346	-99.89
FY14 CE Recommended	1,866,470	15.42

BUDGET SUMMARY

	Actual FY12	Budget FY13	Estimated FY13	Recommended FY14	% Chg Bud/Rec
RECREATION					
EXPENDITURES					
Salaries and Wages	12,689,970	13,689,464	13,175,463	14,300,945	4.5%
Employee Benefits	2,867,947	3,134,693	3,390,048	3,476,007	10.9%
Recreation Personnel Costs	15,557,917	16,824,157	16,565,511	17,776,952	5.7%
Operating Expenses	8,415,100	9,155,479	8,899,643	10,154,511	10.9%
Capital Outlay	0	0	0	0	—
Recreation Expenditures	23,973,017	25,979,636	25,465,154	27,931,463	7.5%
PERSONNEL					
Full-Time	96	101	101	102	1.0%
Part-Time	1	1	1	1	—
FTEs	351.00	373.69	373.69	388.83	4.1%
REVENUES					
Facility Rental Fees	648,827	649,100	690,700	690,700	6.4%
Investment Income	35	0	0	0	—
Miscellaneous Revenues	406,125	-105,360	-105,360	-105,360	—
Other Charges/Fees	-235	0	0	0	—
Property Tax	26,642,264	30,299,986	30,201,486	29,016,049	-4.2%
Recreation Fees	9,919,550	10,957,810	10,957,810	10,995,210	0.3%
Recreation Revenues	37,616,566	41,801,536	41,744,636	40,596,599	-2.9%
GRANT FUND MCG					
EXPENDITURES					
Salaries and Wages	69,660	66,136	66,136	79,427	20.1%
Employee Benefits	5,310	5,059	5,059	6,076	20.1%
Grant Fund MCG Personnel Costs	74,970	71,195	71,195	85,503	20.1%
Operating Expenses	22,574	0	0	0	—
Capital Outlay	0	0	0	0	—
Grant Fund MCG Expenditures	97,544	71,195	71,195	85,503	20.1%
PERSONNEL					
Full-Time	0	0	0	0	—
Part-Time	0	0	0	0	—
FTEs	1.50	1.50	1.50	3.90	160.0%
REVENUES					
Federal Grants	63,395	0	0	85,503	—
Miscellaneous Revenues	10,314	0	0	0	—
State Grants	23,835	71,195	71,195	0	—
Grant Fund MCG Revenues	97,544	71,195	71,195	85,503	20.1%
DEPARTMENT TOTALS					
Total Expenditures	24,070,561	26,050,831	25,536,349	28,016,966	7.5%
Total Full-Time Positions	96	101	101	102	1.0%
Total Part-Time Positions	1	1	1	1	—
Total FTEs	352.50	375.19	375.19	392.73	4.7%
Total Revenues	37,714,110	41,872,731	41,815,831	40,682,102	-2.8%

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FY14 RECOMMENDED CHANGES

	Expenditures	FTEs
RECREATION		
FY13 ORIGINAL APPROPRIATION	25,979,636	373.69
Changes (with service impacts)		
Add: Jewish Council for the Aging Senior Transportation Partnership (January 2014 Implementation) [Senior Adult Programs]	318,750	0.00
Enhance: Plum Gar Neighborhood Recreation Center Reopening [Recreation Areas and Community Centers]	278,000	2.30
Add: Provide a Contract With The Collaboration Council for infoMontgomery and Excel Beyond The Bell Plus Operating Support [Countywide Programs]	228,660	0.00
Add: One Excel Beyond The Bell Middle School Site [Countywide Programs]	136,347	2.49
Add: Three Summer Extended Learning Opportunity Middle School Sites [Countywide Programs]	94,140	1.37
Add: Kennedy Cluster and Out-of-School Time Coordinator [Countywide Programs]	80,000	0.00
Enhance: Plum Gar Neighborhood to Community Recreation Center [Recreation Areas and Community Centers]	34,650	1.60
Add: Plum Gar Club Rec Program [Recreation Areas and Community Centers]	27,870	1.10
Add: Senior Mini Trips (January 2014 Implementation) [Senior Adult Programs]	25,120	0.12
Add: Club Rec After School Program at Ken Gar [Recreation Areas and Community Centers]	10,364	0.22
Add: 55+ Senior Program at Ken Gar [Senior Adult Programs]	5,450	0.14
Other Adjustments (with no service impacts)		
Increase Cost: FY14 Compensation Adjustment [Administration/Policy Management]	321,485	0.00
Increase Cost: Other Labor Contract Costs [Administration/Policy Management]	303,491	0.00
Increase Cost: Group Insurance Adjustment [Administration/Policy Management]	120,983	0.00
Increase Cost: Motor Pool Adjustment [Administration/Policy Management]	108,145	0.00
Increase Cost: Retirement Adjustment [Administration/Policy Management]	91,369	0.00
Increase Cost: Point of Sale Equipment [Management Services]	77,000	0.00
Increase Cost: Risk Management Adjustment [Fixed Costs]	35,970	0.00
Increase Cost: Basketball Referees contract [Recreation Areas and Community Centers]	28,904	0.00
Increase Cost: Pool Chemicals [Aquatics]	20,300	0.00
Increase Cost: Annualization of FY13 Lapsed Positions [Countywide Programs]	19,332	0.00
Increase Cost: Printing and Mail Adjustment [Administration/Policy Management]	2,428	0.00
Shift: STEP Operating to STEP Seasonal Salaries [Countywide Programs]	0	7.80
Technical Adj: Seasonal FTE [Administration/Policy Management]	0	-0.60
Increase Cost: Annualization of FY13 Personnel Costs [Administration/Policy Management]	-108,319	0.00
Decrease Cost: Closure of Ross Boddy Neighborhood Recreation Center Due to Renovations, Retain Senior Program at Alternate Site [Recreation Areas and Community Centers]	-109,193	-1.40
Decrease Cost: Elimination of FY13 \$2,000 Lump Sum [Administration/Policy Management]	-199,419	0.00
FY14 RECOMMENDED:	27,931,463	388.83
GRANT FUND MCG		
FY13 ORIGINAL APPROPRIATION	71,195	1.50
Changes (with service impacts)		
Enhance: Senior Nutrition Grant Adjustment [Senior Adult Programs]	14,308	2.40
FY14 RECOMMENDED:	85,503	3.90

PROGRAM SUMMARY

Program Name	FY13 Approved		FY14 Recommended	
	Expenditures	FTEs	Expenditures	FTEs
Aquatics	5,490,890	121.61	5,524,863	120.62
Countywide Programs	7,145,689	77.45	7,628,051	120.35
Recreation Outreach Services	569,459	3.10	574,258	6.92
Recreation Areas and Community Centers	4,457,992	37.02	4,764,337	91.27
Senior Adult Programs	939,074	6.00	1,444,691	20.83
Management Services	2,153,961	13.60	2,301,385	16.82
Planned Lifecycle Asset Replacement (PLAR)	866,388	0.50	864,179	0.50
Fixed Costs	3,010,725	0.00	3,048,732	0.00
Administration/Policy Management	1,416,653	115.91	1,866,470	15.42
Total	26,050,831	375.19	28,016,966	392.73

CHARGES TO OTHER DEPARTMENTS

Charged Department	Charged Fund	FY13		FY14	
		Total\$	FTEs	Total\$	FTEs
RECREATION					
CIP	CIP	56,677	0.50	54,469	0.50
Health and Human Services	Grant Fund MCG	71,195	1.50	85,503	3.89
Urban Districts	Silver Spring Urban District	91,561	0.09	143,527	0.90
Total		219,433	2.09	283,499	5.29
GRANT FUND MCG					
Recreation	Grant Fund MCG	0	0.00	85,503	3.89

FUTURE FISCAL IMPACTS

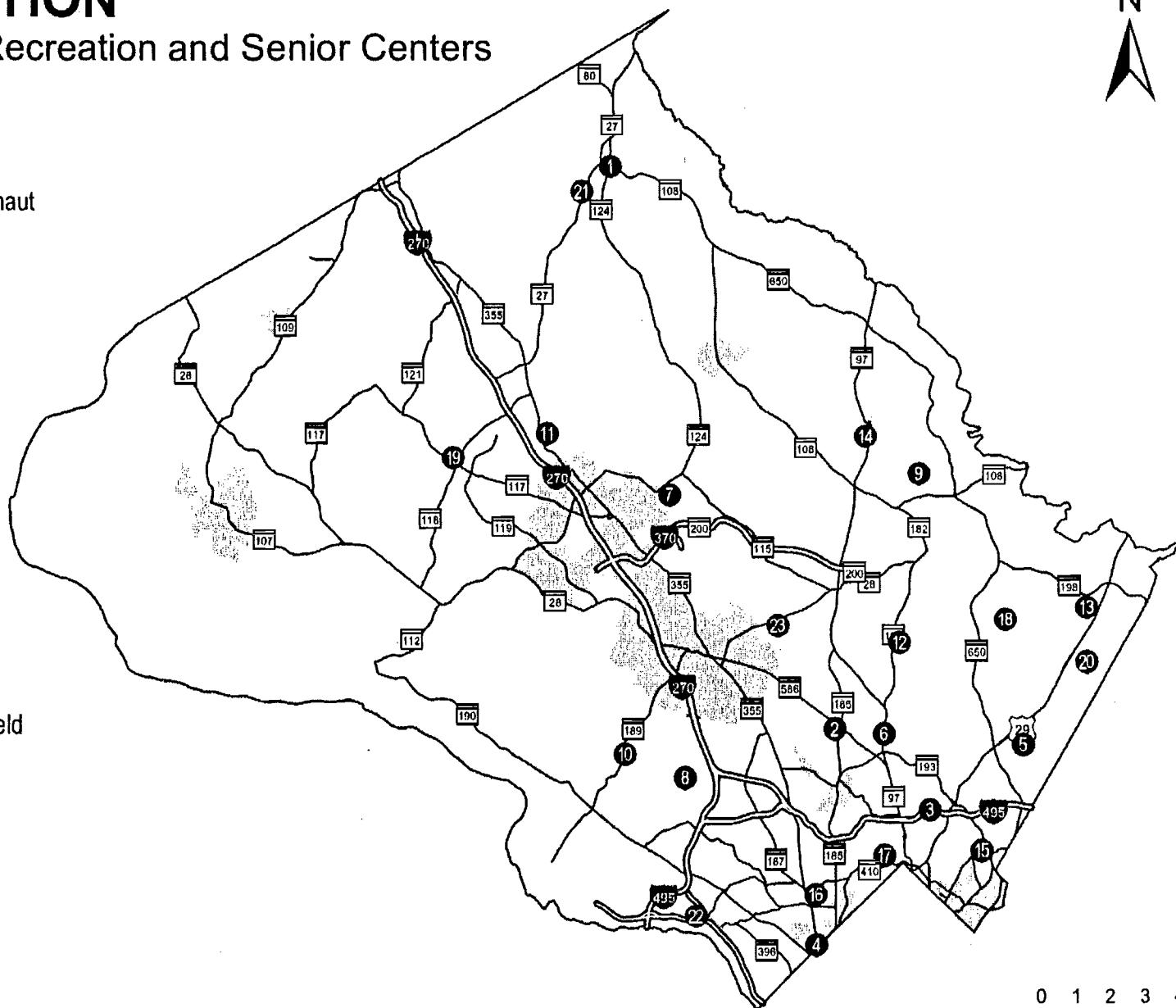
Title	CE REC. FY14	FY15	FY16	(5000's) FY17	FY18	FY19
This table is intended to present significant future fiscal impacts of the department's programs.						
RECREATION						
Expenditures						
FY14 Recommended	27,931	27,931	27,931	27,931	27,931	27,931
No inflation or compensation change is included in outyear projections.						
Annualization of Positions Recommended in FY14	0	7	7	7	7	7
New positions in the FY14 budget are generally lapsed due to the time it takes a position to be created and filled. Therefore, the amounts above reflect annualization of these positions in the outyears. This particular item annualizes the seasonal staff that are anticipated to implement a 55+ Active Adult program at the Ken Gar Community Center.						
Elimination of One-Time Items Recommended in FY14	0	-77	-77	-77	-77	-77
Items recommended for one-time funding in FY14, including \$77,000 in purchase of Point of Sale equipment, will be eliminated from the base in the outyears.						
Labor Contracts	0	442	565	565	565	565
These figures represent the estimated cost of general wage adjustments, new service increments, and associated benefits.						
Labor Contracts - Other	0	290	277	277	277	277
These figures represent other negotiated items included in the labor agreements.						
Annualization of Jewish Council for the Aging (JCA) Senior Transportation Partnership	0	319	319	319	319	319
This FFI reflects the annualization of cost to be incurred in FY14 to implement a JCA Senior Transportation project for six months in FY14.						
Annualization of Jewish Council for the Aging Senior Mini Trips	0	25	25	25	25	25
This FFI annualizes six months of Senior Mini Trips implemented during FY14.						
Good Hope Neighborhood Recreation Center	0	0	69	207	207	207
These figures represent the impacts on the Operating Budget of projects included in the FY13-18 Amended Capital Improvements Program. These figures represent 4 months of operations funding for FY16 and full funding for FY17.						
Ross Boddy Neighborhood Recreation Center	0	28	113	113	113	113
This item represents 3 months of operations funding for FY15, and full funding for FY16.						
Scotland Neighborhood Recreation Center	0	235	235	235	235	235
These figures represent the impacts on the Operating Budget of projects included in the FY13-18 Amended Capital Improvements Program. This center is currently expected to re-open at the beginning of FY15.						
Subtotal Expenditures	27,931	29,200	29,465	29,603	29,603	29,603

ANNUALIZATION OF PERSONNEL COSTS AND FTEs

	FY14 Recommended Expenditures	FY14 Recommended FTEs	FY15 Annualized Expenditures	FY15 Annualized FTEs
Add: 55+ Senior Program at Ken Gar [Senior Adult Programs]	3,050	0.14	9,913	0.14
Total	3,050	0.14	9,913	0.14

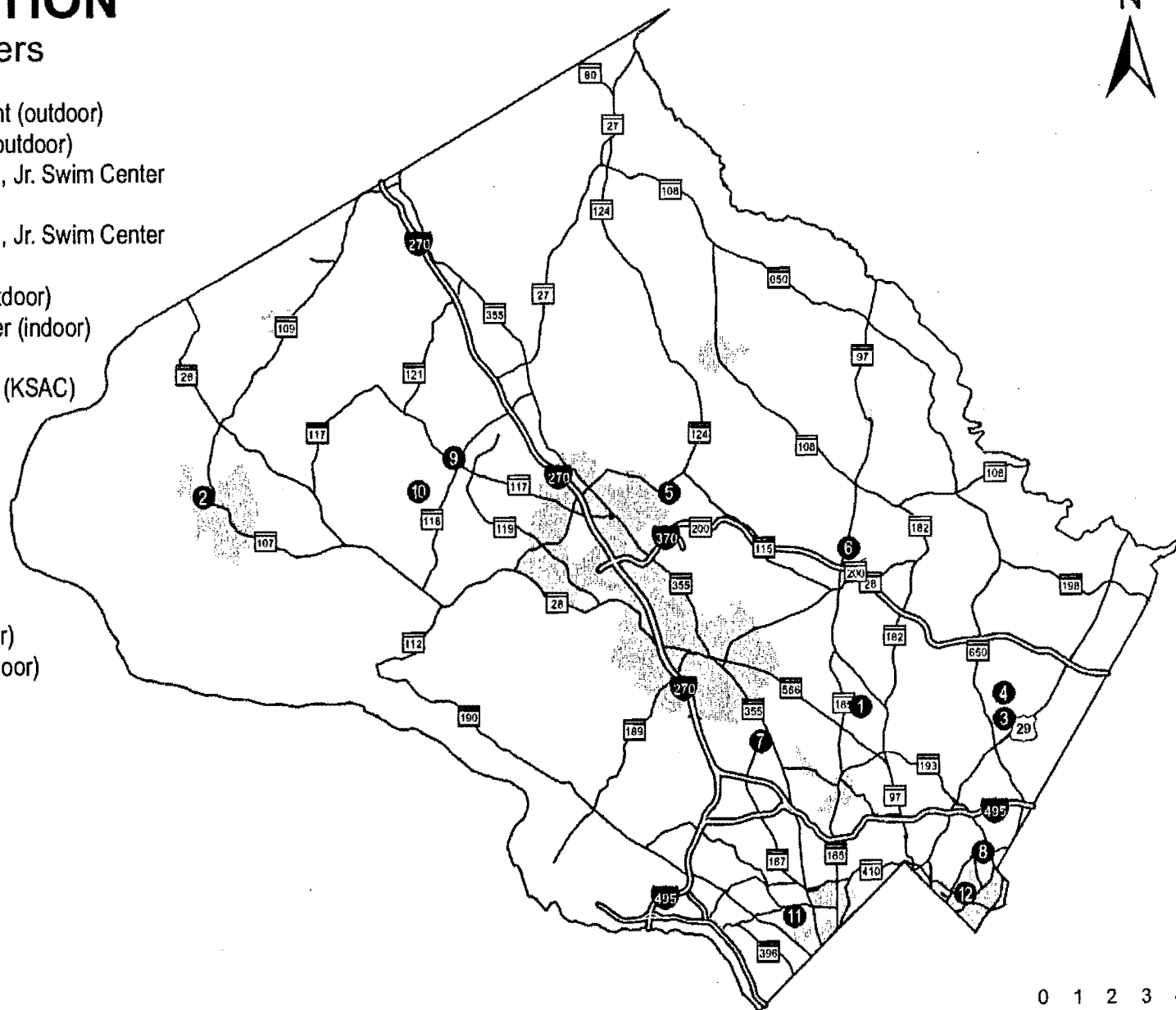
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Aquatic Centers

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



Map produced by:
Montgomery County
DTS GIS Team

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Budget Testimony of the Presidents' Council of Silver Spring Civic Associations

April 9, 2013

Presented by Woody Brosnan, PREZCO coordinator

The Presidents' Council of Silver Spring Civic Associations (Prezco) appreciates the support this Council has given to Silver Spring's neighborhoods. The emphasis you have given to public safety, economic development and education has improved the quality of life in our communities. As you prepare your FY14 Operating Budget, please note the following concerns of these Silver Spring neighborhoods.

Public Safety. We have welcomed the added police resources for the Silver Spring Central Business District and the Third District, generally. Public safety remains a top priority to keep our neighborhoods attractive places to live and work. As a related matter, we encourage you to support school resource officers in Blair, Northwood and Einstein High Schools.

Support of the Departments of Libraries & Recreation. Over the last several years, we have seen dramatic cuts in the budgets for the County's Department of Libraries and Recreation. We urge you to significantly restore funding to the programs of these agencies so that more children and families can take advantage of them. In particular, we urge increased support for our libraries so that they can increase their hours of operation and procure the materials and technologies needed to support the educational advance of our neighborhoods.

Youth Programs. Prezco believes that there should be more resources directed to programs for young people and at-risk youth in our neighborhoods through grants to non-profit organizations in our community. We are very interested in the future use of the Silver Spring Library as the new library building opens in the near future. We hope that serious consideration is given to using this building as an intergenerational recreation center.

Silver Spring Civic Building. We welcomed the County's pilot program to increase access to the Silver Spring Civic Building and support its extension in the next fiscal year. We believe that there should be much greater access to this important public facility. We also hope for continued support for the Silver Spring Town Center, Inc., the community non-profit that provides dynamic local arts & entertainment programming.

Tree Maintenance & Stump Removal. For many years, our neighborhoods have advocated for greater support by County Government for programs and staff to protect the natural environment in Silver Spring. We urge the Council to provide the resources necessary to ensure that the tree canopy in our neighborhoods is maintained, sustained, and where necessary, replaced. We see an urgent need for the County to increase the resources available to promptly and completely remove tree stumps after trees have been taken down by County staff and its contractors. Moreover, and importantly, we would like to see the County undertake a significant program to replant trees where they have been removed by the County.

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Road Maintenance and Sidewalks. We urge the Council to provide the necessary resources to continue the important road rehabilitation and sidewalk improvement programs throughout the Silver Spring area. In some of our neighborhoods, roads and sidewalks have deteriorated to the point where driving, biking and walking is often difficult and unsafe.

Thank you for your attention and your continued support of Silver Spring's neighborhoods.

Sincerely,

Indian Spring Citizens Association
Linden Civic Association
Long Branch Village Civic Association
Lyttonsville Civic Association
North Woodside-Montgomery Hills Civic Association
Park Hills Civic Association
Rosemary Hills Civic Association
Seven Oaks-Evanswood Civic Association
Sligo-Branview Civic Association
South Silver Spring Neighborhood Association
Woodside Forest Civic Association



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COMMISSION ON AGING

TESTIMONY FY 14 Budget County Council Public Hearing Judith Welles, Chair Commission on Aging April 9, 2013

The Commission on Aging commends the County Council for its action to adopt the Senior Agenda. The County Executive's proposed FY 14 budget puts us on the right track for making Montgomery County a Community for a Lifetime. Yet, the gaps between needs and services for older residents remain wide and large. As older people represent the fastest growing segment of the population, time is ticking on our ability to realize this vision. Consider the real time frame. In just seven years, one-in-four people in Montgomery County will be age 60 or better.

With that timeframe in mind, we urge the Council and the County Executive to make improvements in this budget in key strategic areas. To continue to close the gap between needs and resources, there are four particular enhancements – a menu of options -- that we urge the Council to consider:

- **Funding a position for a “Village Coordinator” would help establish and strengthen neighbor to neighbor programs throughout the county, a cost effective way to meet a variety of needs** by bringing together our citizens in helping one another, particularly our senior citizens. Representatives of local villages told Commission members that social isolation was one of the biggest challenges to providing services for individuals in need. A “Village Coordinator” could help bridge this gap and support coordinated outreach efforts.
- **Funding is needed for printed materials on transportation, mental health, and safety.** Many seniors lack computer access and depend on written material for information. Older adults who are unaware of county transportation options, or health and wellness programs, and how to access them, are isolated in their homes. Printed materials at libraries, grocery stores and places of worship would inform and assist older adults in diverse communities as they seek to access county services. The Commission also recommends multi-language publications and a one-time mailing to those turning age 65 providing information on resources.
- **The mental health challenges of seniors need additional funds for the Senior Outreach Team (SORT) that aids the homebound with therapy and for care-giver support and respite care.** More than 25 percent of adults over the age of 65 live alone; isolation fuels depression. The burdens on families trying to cope with depression and anxiety or Alzheimer’s disease are formidable and the problem is growing.

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- **The senior foster care program needs additional support as there has been no increase in 20 years.** This program takes care of seniors and younger adults with disabilities needing help and supervision and who have no family to turn to, and 60 percent of those served in this program are seniors. Moreover, other County programs reimburse assisted living facilities at a higher rate for the same services.

While the Commission urges these critical additions, we also are mindful of the progress that will result from the County Executives proposed budget. In particular, we are pleased that the budget includes the following, all related to elements of the Senior Agenda:

- Increased investment in affordable housing and continued funds for senior housing units in Silver Spring.
- Seniors will welcome the enhancements in transportation, particularly the public-private partnership to expand senior transportation and also restore the senior mini-trip program to the 5 senior centers. The proposed budget addresses the need for a Mobility Management System Coordinator, and we urge expansion for a full-time position for the Coordinator to provide the necessary clout to develop the system.
- Added funding for Home Delivered Meals will eliminate the waiting list; and the waiting list for needed social services to vulnerable adults also will be reduced.
- Increased funding for the Library and Recreation budgets will help address the problem of senior isolation.
- Funding for a senior citizen fire educator contractor will speak to the fire dangers faced by seniors.

Thank you for the opportunity to present the Commission on Aging's position on the FY14 Budget.

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Montgomery County Countywide Recreation Advisory Board, April 11, 2013

Council Members,

The Advisory Board supports the Recreation and Park departments along with some members serving on the Trails Policies and Aging committees. Board members have attended many forums and events for both Recreation and Parks. The recreation department had a number of positive experiences. The U. S. diving team practiced in our county, the U. S. Navy Seals recreation sports academy, Excel Beyond the Bell, Positive Youth Development, Expansion of Summer Camps and support of the Aging. The board is supporting developing an employee recognition program along with gearing up for the "Be Active Campaign".

The board wishes continued support for several critical CIP & FY14 Operating Budget Initiatives—

- Repair funds for Western Pool Renovation (outdoors, 20 years since repairs)
- Funding for facility maintenance enhancement initiatives
- Funding for Plum Gar's reopening (serves as the "East Germantown" Center)
- Full support for the return of Senior Services and enhancement of Senior Transportation
- Full support for expanded Positive Youth Development activities,
 - Excel Beyond the Bell, Summer Camps and
 - High School Early Learning Opportunities
- Support the Design Development for Wheaton CRC, Library, & Gilchrist Cntr
- Support of White Flint Facility Planning

The budget cuts impacted the department and the board hopes the FY15 plans will help—

- Return Recreation Coordinator to all CRCs
- Return a Manager for Senior Programs/Centers
- Support restoration of staff positions/services reduced or eliminated over the last 4-5 years due to budget cuts
- Add ClubRecs / ClubFridays to more CRCs
- Add several more Summer Fun Center sites, Summer Camps (Program is 90% self-sustaining)
- Continue the focus on Senior & Positive Youth Development initiatives

The board supported a number of Park initiatives and look forward to supporting the forums on compliance as it relates to the American Disabilities Act (ADA). We also feel the Josiah Henson Park / formerly Riley Farm/Uncle Tom's Cabin is unique and could serve as a historic resource for local, state, national and international significance,

Thank you for the continue support of recreation/parks concerns and efforts.

Chris Richardson, Chair

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April 11, 2013

Dear Council:

My name is mark pharaoh and I am the chair of the East County Recreation Advisory Board. We would like to complement the Parks and Recreation departments on the outstanding job they have done over the past couple of tough budget years. They have found ways to minimize facility and program cutbacks to the public on lower budgets. We have some suggestions for Parks and Recreation that we think would benefit the public.

- 1) First, some things that we have discussed in the past that we still feel would be good additions. An all inclusive, affordable, family recreation membership, unlike the expensive one now being offered. All county employees being eligible for a free recreation membership, hopefully improving their health and reducing healthcare costs. Christine Brett continues to do an outstanding job running the Enterprise division of Parks. Increased funding for maintenance of existing facilities is necessary to keep people patronizing them and is more important than building new facilities..
- 2) We would like to see the good hope CRC repurposed from a recreation center to something else like a therapeutic recreation facility, children's museum, or some other type of public/private partnership that would bring programming to the area that doesn't exist now. There just isn't the need for another recreating center in the middle of 3-5 existing or planned recreation center coverage areas.
- 3) We would like to see Recreation's Positive Youth Development programs expanded in East County. I recently visited an Excel Beyond the Bell program at Argyle Middle School because there currently isn't one in East County and was very impressed.
- 4) We feel senior programs that already exist would be better utilized by providing door to door transportation for seniors. Money is provided for the implementation of this in the county Executive's proposed budget.
- 5) Some programs such as Club Recs and Summer Fun Centers are very close to self-sustaining and a tremendous very inexpensive childcare option to working families. Expanding these programs would not be much of a net cost to the county, and provides a great service to families.

Thank you for your time,



Mark pharaoh
Chair East County Recreation Advisory Board



Montgomery County Collaboration Council for Children, Youth and Families, Inc.

Testimony before the Montgomery County Council Regarding the FY14 Operating Budget

April 11, 2013

Good Evening. I am Dolores Kozloski, Chair of the Board of the Directors of the Collaboration Council. As you know, we are the County's designated Local Management Board. Our mission is to improve the well-being of children, youth and families through partnerships. We have a vision of a caring community with stable families, where children are healthy, safe, ready to learn, successful in school and prepared for life.

We are proud to live in a county where our elected officials are visibly committed to supporting our most vulnerable children, youth and families. I come tonight to express support for the County Executive's proposed FY2014 budget where additional funding builds on current efforts across public agencies and community organizations, especially within the Positive Youth Development Initiative.

The CE's proposed FY2014 Positive Youth Development Initiative budget provides funding to expand Excel Beyond the Bell's quality out-of-school time programming. As a result, more middle schoolers can participate throughout the year, leading to increased school engagement, academic success and positive social emotional skills. This partnership between the Collaboration Council, the Recreation Department, MCPS and many community nonprofit providers is leading to greater integration and expansion of resources, including quality assessment, professional development and program performance data collection. The budget includes ongoing commitment to several other out-of-school time programs, including Teen Cafes, and increased support of youth voice and technology.

Preparation of youth for the workplace is an important aspect of positive youth development and for re-engaging disconnected youth. Continuation of the Conservation Corps and the Recreation Department's Student/Teen Employment Program are examples of County-funded programs that would and should continue.

The addition of two more High School Wellness Centers will bring important integrated resources to adolescents made especially vulnerable by their development stage, poverty or challenging family circumstances. Included in these resources are especially needed mental and physical health services. Another benefit is the increased access to health services for students' uninsured siblings and for assigned Care for Kids participants.

We know that the earlier we support children and families, the better the results. Continued funding of child care subsidies and the many other early care and education programs that help make our young children ready for school is essential.

Lastly, we appreciate that the proposed budget includes *infoMONTGOMERY*. Led by the Collaboration Council, this online human services resource data base currently contains over 1000 programs and services offered by over 400 public and private organizations. *infoMONTGOMERY* helps families link with needed services and provides a tool for service gap assessment.

Thank you for this opportunity to provide input into your budget deliberations.



COMMISSION ON CHILDREN AND YOUTH

TESTIMONY before the **MONTGOMERY COUNTY COUNCIL**
on the **FY14 OPERATING BUDGET**
April 11, 2013

Good evening. My name is Noelle Dayal and I am a youth representative on the Commission on Children and Youth. Thank you for taking the time to hear from us tonight.

As you know, the Commission's charge is to advise the County Council, County Executive, Department of Health and Human Services, and the Board of Education in matters relating to children, youth, and families. Over the past year, we have prioritized the promotion of healthy lifestyles with emphases on social and emotional well-being, physical health, and community support for youth.

The Commission supports the County Executive's recommended FY14 operating budget related to children, youth and families. We believe it strikes a balance between education and critical services that prepare children to live and learn. The proposed budget reaffirms the County's commitment to positive youth development and supports collaborations between HHS, MCPS and other youth centered organizations that allow students and families to receive school- and community-based services that address their physical, social and emotional needs.

The County Executive's proposed FY14 operating budget is a positive step towards rebuilding supports for children and youth that were reduced over the past five years. We hope that program restoration will continue to be a priority in the years to come and that a stronger, more sustainable system of services emerges. Please be thoughtful and deliberate when restoring services, keeping in mind the demographic shifts that have occurred over the past five years and the increase in need. More specifically, our school age population is growing and becoming poorer and more diverse. This shift will continue to impact our schools, health and mental health care, weekend and summer-time food assistance, out-of-school time programs, access to higher education, and the number of children entering school as English Language Learners.

Department of Health and Human Services

7300 Calhoun Place, Suite 600 • Rockville, Maryland 20855 • 240-777-4659 • 240-777-4665 FAX

The youth we hear from – both on the Commission, like me, and those who participate in our well-known roundtables – have consistently expressed their concerns about social and emotional well-being for several years.

The Commission recently hosted its 6th *Annual Youth Having a Voice Roundtable*. Approximately 50 middle and high school youth gathered to talk about issues important to them, including social and emotional health, as well as the availability and awareness of resources to address their needs. There was almost unanimous agreement that teens today face a lot of stress and that school counselors are not able to fully provide the social and emotional support that children need in the community. Many students related that they relied on the adults in their respective afterschool programs for social and emotional support. This highlights the importance of continuing to support out-of-school time programs and providers. We also recommend that the County Council and the Executive Branch investigate the potential to link social workers to recreation and other out-of-school time programs.

The Commission has also heard from youth that they would benefit from increased access to free Ride On and Metrobus services. The Department of Public Works and Transportation currently allows all school-age children to ride free on Ride On and Metrobus between 2:00PM and 7:00PM, Monday through Friday. Teens would like the services extended to the early morning hours and evenings. Students often miss the morning school bus due to the early hour and need alternate transportation. Afterschool activities and employment often prevent students from utilizing the afternoon buses. The ability to use public transportation free of charge during these additional hours would hopefully decrease tardiness and allow students to increase their participation in prosocial afterschool activities and employment. An expansion of this program would also give peace of mind to parents of all income levels who know that their children have a safe way to and from school and home.

Please do not hesitate to call on me, or the Commission, if we can be of any assistance to you. Thank you for your time.

Testimony to the County Council

April 11, 2013

Good evening,

My name is Monica Braden and I live in Glenmont where I own and run a licensed family child-care out of my home. I am an active volunteer in my community. I am here this evening to share my thoughts and experiences, as well as what I hear from my relatives, friends and neighbors about ways the County can support initiatives that benefit our community as a whole.

We have been part of a national conversation on gun control and the negative effects that violent video games can have on young kids; however, there has been little room for debate about the need for positive youth development. It is important that the Council continues to support our libraries as well as after school activities that provide a safe space where students can go after the last bell rings. Summer camps are as important so that our children continue to stay actively engaged during the summer break. Last summer I tried to set up a soccer league for my children and other of my neighbor's children. I went to a County facility in Wheaton but was dismayed when I found out that for a County resident the charge was \$150 an hour. As a result, we were unable to establish this little league. We have a wonderful Mid-County community recreation center that lacks connectivity; wouldn't it be great if MCPS invested and utilized buses to carry students back and forth from a specific school to the center?

In closing, I was happy to find out that Excel Beyond the Bell, Extended Summer Learning Opportunities and Linkages to Learning were proposed for this budget to expand to other schools. As you continue your budget discussion, please consider that we need more positive outlets for our children especially in this part of the County.

Thank you for your time.

Department of Recreation
FY14 Operating Budget Questions from Vivian

Staffing:

1. Please provide a vacancy list. Were any vacant positions eliminated? *The Recreation Department currently has one position – Recreation Specialist that is vacant. OHR is in the process of posting the job description for a Recreation Specialist in the Therapeutic Recreation team. We are experiencing a growing demand for services and programs and are aggressively working to meet the demands for programs, accommodations and mainstream companions.*
2. Please provide the current organizational and staffing chart for the Department. (see attachment) Please explain the budget and staffing changes in Countywide Programs, Recreation Areas and Community Centers, and Senior Adult Programs reflected in multi-program adjustments. *The budget and staffing changes reflected in the multi-program adjustments are a result of the Department adjusting their budget to reflect actual use, corrections needed from the initialization of Hyperion, and the OMB cross department adjustments made to all departments.*
3. Please identify any positions that have been reclassified, or abolished since the publication of the FY13 Personnel Complement for the Department. What positions are being added, eliminated or reclassified as a part of the recommended FY14 budget? *The only position being added for FY14 is the Recreation Specialist position for Plum Gar Community Recreation Center. The Department recently took an Administration Specialist vacant position and had that position reclassified to Budget Management Specialist position. Additionally, we asked for three reclassification studies that were just completed. The Administration Specialist I position that handles not only all of our background checks but also additionally handles all hiring for seasonal and all MCTIME responsibilities was upgraded to Administration Specialist III position, our IT Specialist III position was upgraded to a MLS III position as she oversees not only all IT functions but also graphic design, customers service, finance, contract management and human resources, and finally a Public Relations Specialist position that was transferred to Recreation from Regional Government Centers was reclassified to a Program manager position which is in line with supervision and the scope of work as it relates to Recreation.*
4. What amount of lapse is assumed for the budget? \$109,089 Please the actual amounts of unspent personnel costs resulting from vacancies for FY12 and FY13 to date. For FY13: *As of the 2nd Quarterly Analysis reporting period, the Recreation Department has approximately \$192,635 of unspent career personnel costs due to vacancies and staff turnover, the remaining \$66,011 is unspent seasonal personnel for a total of \$258,646.*
Can you tell me what vacancies resulted in the \$192k in unspent career personnel, and what programs contributed to the unspent seasonal personnel? *The FY13 newly funded positions were not completely filled until December 2012. In addition, we have had some internal staff turnover as a result of promotional opportunities. The remaining \$66,011 of unspent seasonal is across the board for a variety of programs.*
5. What positions are being annualized in FY14? *The Recreation Supervisor for the STEP program was annualized \$19,332. When were they filled? It was filled in on October 7, 2012.*
6. Please report on the functional staffing at centers in FY12 and FY13 to date including the amount of time, if any, that centers were closed due to staff shortages. *Staffing for FY12 and FY13 provides 2-person staffing levels at all centers. Please confirm that the minimum staffing level at centers two persons at any given time. Yes, the minimum staffing is two people at any given time. Please report the extent to which centers were open at times when minimum staffing levels were not achieved. What was the staffing levels at centers prior to FY09? Current staffing plans do not include the Recreation*

coordinator position that was a recent budget reduction. The positions continue to be unfunded. What portions of center operating hours are staffed with a career employee? The Center Director works a 40 hour per week schedule. The operating hours for a NRC are 40 hours per week. The operating hours for a CRC range from 58 – 70 hours per week. What are the differences in the qualification and scope of work between seasonal and career staff? Center Directors are classified as merit system employees as Recreation Specialists @ Grd 21. All other staff are "S" scale temporary employees. Class Specifications are on line at OHR's site.

7. The Department reported increased to Open Gym activities last year. To what extent has there been increases to Open Gym activities in FY13, and do increased warrant increased staffing for the activity?
*FY12: Total Memberships 5004 Total usage/visits 62,590
FY13 Total Memberships 5104 Total usage/visits 66,558
The current minimum staffing of two people allows for a staff person to leave the front desk and assist/monitor programs throughout the facility, including Open Gym.*
8. Although FTEs have increased 11.4% since FY12 (still 12.8% below the FY08 level), little change has been made to total positions (down 42.3% from FY08-FY12 and down 38.7% for FY14). Moreover, the management structure of the organization appears to remain at the FY13 staffing level (1/3 of senior level management in FY08). *Since FY08, the department's career staff was reduced as part of an overall plan to deal with the severe fiscal impacts of the recession. For the FY14 budget, the County Executive only added permanent staff in a limited number of cases, given the need for continued fiscal restraint.*
9. What are the limitations in delivering services through non-career staff? *The Department, as with most Recreation agencies throughout the country, relies on non career staff to help deliver programs and services. They are trained staff whose work plans are closely supervised and managed by career staff. Has there been any attempt to review management staffing needs for the Department to meet its daily on-call fiduciary and critical oversight and decision-making responsibilities? The Department has weathered the fiscal storm with passionate, dedicated, professional manager and supervisors that clearly do have a wide scope of work. We are working hard to meet all fiduciary, critical, and necessary decision making responsibilities.*
What is the scope of work for managers and supervisors in the Department -- what functions are they performing, how many employees are they supervising, How does this compare to their role prior to FY09? Are there management functions that were being performed to a greater extent prior to FY09?

Regions and Centers:

2009: 4 managers, 4 supervisors for oversee 18 community centers and 4 senior centers

2013: 1 manager and 4 supervisors to oversee 20 community centers, 5 senior centers, Summer Fun Centers, Camps, and Youth Basketball. A total of 37 career staff are on this team.

Countywide Programs:

2009: 2 Managers and 1 supervisor to oversee instructional classes, contracted camps, traditional camps, therapeutic recreation, adult and youth sports, special events, and Teen programming – primarily Sports Academies.

2013: 1 Manager and 3 supervisors to oversee instructional classes, contracted camps, therapeutic recreation programs, adult sports, special events, trips and tours, and Teen Programming (Sports Academies, Rec Extra, Excel Beyond the Bell, Teen Café, Teen Events, Youth Advisory Committee. A total of 23 staff are on this team.

Business Operations:

2009: 1 Manager to oversee Management Services, this included warehouse operations, IT, Business and Finance operation, and Human Resource.

2013: There is 1 IT Specialist III who has taken on much more responsibility and has just been reclassified to a Manager position. A total of 14 staff are on this team.

Aquatics:

The Aquatics management structure has primarily remained the same, although they too have been impacted in the staff reduction with the loss of pool operations and administrative aids since 2009. A total of 16 staff are on this team.

The Department Director and both Division Chiefs have taken on much more responsibilities in day to day direct operations to help carry the load. The ability to work on such items as strategic planning, succession planning, long range facility planning and CIP implementation, and other evaluation efforts are areas that we are limited to at this time.

Centers:

10. Please provide a schedule of current center hours of operation (see attachment) and explain whether center hours are anticipated to change. *The FY14 budget does not anticipate any change to Center hours.*
11. Please provide the number of disruptive behavioral reports or incidents involving police contact by recreation facility in FY12 and FY13 to date. *FY 12 & 13 each have had 1 DBO issued. The Department does not track Police contacts in a separate data file, they are included in the text of individual Incident Reports.*
12. When is the Plum Gar Recreation Center scheduled to open? July 2013 What are the anticipated hours of operation and staffing levels associated with the center? *Plum Gar regular Center hours will be open M-Th 9:00am – 10:00pm, Friday 10:00am – 6:00pm, Saturday 10:00am – 4:00pm and closed on Sundays. The Center will be open on Friday nights, and Saturday nights and Sundays for rentals and/or teen events. Staffing levels associated with the Center are 1 career staff plus seasonal staff. Please explain what services and positions are associated with the line items for Plum Gar (Reopening - \$278,000, (1 career Recreation Specialist, \$28k for seasonal desk staff, \$15 for operating, \$75k for maintenance, and \$69k for utilities) Neighborhood to Community Center - \$34,650, (18 extra hours per week for “regular” center hours, and 18 hours per week for rental/teen activities – 2 seasonal staff per hour for 50 weeks) and Club Rec After School Program \$27,870. (PC \$24,200 and OE \$3,670) Please provide the operating budget for the center broken out by personnel and operating costs. PC \$153,650 OE \$159,000. Note: These amounts exclude the Club Rec which is in its own cost center. What programming will be delivered at the center? Drop in & a variety of Open Gym Programs, Weight & Exercise programs, a wide array of instructional classes, Elementary-age after school programs (Club Rec), Teen programs such as Teen Cafes, Summer Fun Center, 55+ Active Adult Program, community meetings /social/special events. How many youth are anticipated to be served by the Club Rec program? A potentially similar program at Upper County CRC has 70 participants.*
13. When is the Ross Boddy Neighborhood Recreation Center scheduled to close in anticipation of beginning construction? What plans does the department have to serve the population that would normally access Ross Boddy? Has the Department identified an alternate site for senior programming? *It is currently anticipated that the Center would close in the fall/winter of 2013/14 to prepare for construction activities. Classes & other Center activities would be diverted to other Centers except the 55+ Active Adult Program which will be hosted at a nearby neighborhood church facility.*
14. When is programming for the Ken-Gar Community Center anticipated to begin? *Access to the facility will be after the completion of renovation/construction activities. For budget purposes, programming*

was anticipated to begin in fall winter 2013/14 and ramp up in the first year. What level of programming will be provided to seniors and youth, e.g., hours, frequency, and period of service? Community outreach will be undertaken as soon as budget approval is complete. Currently, for budget purposes the proposal includes an elementary age after school program, 55+ Active Adult Program, & a Summer Fun Center as the basic complement of services. How many people are expected to be served by both programs (unduplicated and on a daily basis)? The community served appears to contain approximately 80+/- residential lots plus some apartments. It is estimated that approximately 400+/- residents live in the neighborhood. What are the closest recreation facilities and services, e.g., afterschool and senior programming, offered in the community? – Wheaton CC & Coffield CRCs & Holiday Park SC.

15. Please provide an update on the Club Rec program. *Club Rec is an afterschool program that meets M-F 3:00pm – 6:00pm at 8 of our Community Centers. Participants in grades K-5 take part in activities such as homework help, sports, games, computer access, and special events. Which centers host a Club Rec program? Coffield, Damascus, East County, Long Branch, Mid-County Praisner, Upper County, and White Oak. What fees are associated with participation? \$ 60 per month per participant. What is the schedule for the program? M-F 3:00pm – 6:00pm Which schools provide transportation to the program? Coffield CRC: Woodlawn ES, Chevy Chase ES, Rosemary ES, North Chevy Chase ES, Rock Creek ES Damascus CRC: Damascus ES, Rockwell ES, Clear Springs ES East County CRC: none Long Branch CRC: Rolling Terrace ES, Oak View WS, Montgomery Knolls ES, Piney Branch ES, New Hampshire Estates ES, Rock View ES Mid County CRC: Bel Pre ES, Strathmore ES Praisner CRC: Burtonsville ES Upper County CRC: Flower Hill ES, Maryvale ES, Mill Creek ES, Resnik ES, Sequoyah ES, Strawberry Knoll ES, Shady Grove ES, Redland MS Washington Grove ES White Oak CRC: Jackson Road ES*
16. What is the general state of cleaning and maintenance of Recreation facilities? Has increased funding in the DGS budget for cleaning and maintenance in FY13 translated to improved conditions at Recreation Centers? *Conditions have improved significantly. How frequently are bathrooms cleaned, floors mopped/swept, and grounds maintained? – Most tasks, especially interior custodial functions are completed on a daily basis; routine grounds maintenance (mowing & trimming) is performed on a bi-weekly schedule. Bed mulch clean up is completed annually with weeding on a monthly schedule as needed. How much preventive maintenance is being performed at centers in FY13? What kinds of preventive maintenance are not being done or not being done at an optimum level? To what extent would increased investment in preventive maintenance reduce costs for replacement or repair of equipment or other facility items? This can be better answered by DGS/DFM, however, preventative maintenance can almost always be improved especially to systems such as HVAC/electric motors/ moving parts which will positively impact the incidents of breakdowns & repairs. Does the increase in revenue for facility rentals required additional investment in cleaning and maintenance? Yes, the more any system or facility is utilized the more maintenance is required. To what extent has the Department received complaints about the cleaning maintenance of its facilities in FY13? Anecdotally, resident & patron complaints regarding facility conditions are down significantly over the period FY09-12.*

Seniors:

17. Please provide an update on senior programming at recreation facilities for FY12 and FY13 to date including attendance figures by program and facility. (see attachment)
18. How many people are expected to be served through the Senior Transportation Initiative (unduplicated and on a daily basis)? To what extent will the initiative increase attendance at senior centers? Please identify the senior centers that will participate in the initiative. What programs will be offered at the participating senior centers? Will services be augmented at participating senior centers? Will there be fees associated with the initiative? How will the funding and services for the initiative in the Departments of the Recreation and HHS be coordinated? *The current DOT services, providing no-*

charge transportation to 4 Senior Centers will be discontinued and replaced by a more flexible combined fixed-route and customer-request no-charge service to the 5 existing Senior Centers including Damascus, Holiday Park, LongBranch, Schweinhaut, & White Oak. This will be accomplished through a partnership with the existing transportation office of the JCA. Their operation currently has capacity to administer and transport a similar number, plus some growth factor, as the current system, approximately 768 riderships/month based on DOT records. The Department anticipates that ridership will increase w/ the addition of the 5th site and due to the greater flexibility of the smaller individual buses and elimination of time conflicts with the RideOn vehicles, previously used. At the current time, Senior Center programs are not planned to be altered based on this transportation upgrade, although additional attendance is expected. This will be evaluated after the first year of the new effort. Funding for this initiative will be located in the Department of Recreation. Please describe the proposed senior mini-trip program. How many seniors (unduplicated and on each trip) are expected to be served? How frequent will the trips be offered? How long are the trips typically and where will they go? What fees will be associated with the mini trips, and will be support or options for seniors who lack the ability to pay? The MiniTrip Program was one of the most popular senior services prior to its elimination in the early 2000s. Each of the Senior Centers and the 55+ Active Adult Programs will schedule trips, most likely quarterly, based on their participants' general interests to local attractions. Trip attendance will be limited to the bus capacity and not exceed 22+/- . There may be situations in which more than one bus might be used for extremely popular trips but this would be an exception. Typically the trip timing will fit into the transportation schedule between the regular routes in the morning and afternoon and extend anywhere from 4-6 hours depending on location. Most trip locations will be within an hour +/- of Montgomery County or in some cases within the County. At this time, a fee schedule has not been developed but when the program was eliminated fees were in the \$10 – 12 range, plus direct costs, and are eligible for the Department's Financial Aid assistance.

19. What will be the impact of additional funding for the Senior Nutrition grant? To what extent will it provide greater capacity to serve more seniors? The increase in funding for the Senior Nutrition grant is to provide meals at the White Oak Senior Center.

Youth Programming:

20. The FY14 recommendation for the Collaboration Council provides \$228,660 for infoMontgomery, Excel Beyond the Bell, and operating support. Please break out the funding amounts for the different components and describe how the funds will be used.

infoMONTGOMERY \$93,660

infoMONTGOMERY is the county's centralized online human services resource database. Led by the Collaboration Council, infoMONTGOMERY links families and child-helping professionals with needed services and helps various agencies and initiatives to assess service gaps. County funding pays for an equivalent of just over 1.0 FTEs for staff to outreach to increase the number of agencies and programs in the database, create specialized searches and resource guides. Other funding supports the website hosting and any needed revisions to the software and outreach materials.

Recommended by the County Executive, Community Services grants have supported infoMONTGOMERY with \$95,000 in Fiscal Year 2011 and with \$93,660 in each of Fiscal Years 2012 and 2013. Based on this history and its value, the County Executive has proposed moving funding into the base.

Excel Beyond the Bell \$95,000

Excel Beyond the Bell is Montgomery County's partnership to create a system of high quality out-of-school time programs that lead to academic success and positive youth development. The Collaboration Council is a key partner in fulfilling the goals of Excel Beyond the Bell. County

funding pays for just under 1.0 FTE which primarily supports the Collaboration Council's Excel Beyond the Bell Program Manager and the Director of Data and Research.

Other funding pays for direct services at each middle school, training and technical assistance to workers in the programs, stipends for student interns and assessment of quality programming, and the license for the Efforts to Outcomes software that collects performance data.

In FY2011, a County Executive recommended \$100,000 Community Services Grant supported Excel Beyond the Bell. In FY2012 and FY 2013, the Community Services Grant was \$95,000 for each year. Based on this history and the importance of Excel Beyond the Bell within the Positive Youth Development Initiative, the County Executive has proposed moving funding into the base.

Operating Support \$40,000

This new funding request will help support the Collaboration Council's core agency operations so that the organization can continue to fulfill its mission and fund programs as the County's Local Management Board. Proposed County funding would support portions of the Executive Director, Director of Data and Research, Accountant and Director of Communications positions, totaling .44 FTE.

The Collaboration Council's total projected budget for FY14 is \$3,654,600. The Governor's Office for Children (GOC) accounts for 30% of the funding. Other state agencies and private funders account for another 25% and 45% from other County direct service contracts and grants.

These funding sources vary in their support of core operations, usually through an indirect rate. Since FY2010, our GOC funding for the core functions as a Local Management Board has been cut from \$1M to \$199K. There will be no increase in these funds for FY2014. As a result, the Collaboration Council has cut positions and other expenses to the bare bones while still ensuring that it effectively fulfills its mission. However, there is an expected FY14 gap in revenue for core agency operations.

This funding will help bring needed stability to basic operations so that we can continue to support the County's priorities and partner with the public and private sectors to effectively respond to the needs of our most vulnerable children, youth and families.

The Board of Directors and senior leadership are working together to produce a Three Year Organization Strategic Plan that will layout the organization's blueprint for sustainability. The plan will be ready by September 2013.

21. Please provide an overview of the Excel Beyond the Bell Program. Excel Beyond the Bell is a collaborative effort of Montgomery County Recreation Department (MCRD), the Montgomery County Collaboration Council for Children, Youth, and Families (Collaboration Council), and Montgomery County Public Schools (MCPS). The EBB program, currently located in five County Middle Schools – Argyle in Wheaton, Roberto Clemente and Neelsville in Germantown, Forest Oak in Gaithersburg and A. Marion Loiederman in Silver Spring - provides students with immediate access to after-school recreational and social programming, academic support, hot nutritional meals, and bus transportation home. The program is open to any student from the five identified schools and operates four days a week at Neelsville, Clemente and Argyle and two days a week Neelsville and Forest Oak in three ten week sessions from the end of the school day until 5:15pm. Activities include recreation, career exploration, leadership and civic engagement, Science, Technology, Engineering, and Mathematics (STEM) Education, creative arts, and health and wellness.

Please identify the added EBB Middle School site and explain why this site was selected. How many youth are expected to be served (unduplicated and on a daily basis)? . *The proposed site for the additional EBB site has not yet been established. We are working closely with the MC Collaboration Council and the Montgomery County Public School system to determine location.*

22. Please describe the Summer Extended Learning Opportunity Middle School program. How many students will be served at each site? What services will be delivered? What are the program dates and times? How will the EBB and ELO programs be staffed? *The Summer Extended Learning Opportunity Middle School program's overall goal is to use the summer enrichment activities to secure the participation in summer school by students who most need the additional academic assistance. Objectives of the program are to improve the students' perception and connectivity to the school, raising their self-esteem, and exposing them to activities and programs that they otherwise would not have the opportunity to experience.*

We will work with school administration to identify up to thirty five rising, 6th, 7th and 8th grade summer school student who will be asked to attend the Summer Extended Opportunity Middle School program. Recreation plans to partner with a variety of agencies to provide an afternoon program that provides recreation activities, science and technology, sports, swimming, outdoor adventure, education, field trips, arts programming, and leadership development.

This program will be a continuation of the school year Excel Beyond the Bell (EBB) initiative, with Montgomery County Public Schools and the Montgomery County Collaboration Council at the five schools. The EBB and ELO programs will be staffed by seasonal recreation staff that have been trained and have experience working with youth in a variety of Montgomery County Recreation programs.

The Summer ELO programs will be held Monday – Friday 12:00 – 5:30pm from July 1 through July 26, 2013.

23. Please provide the FY13 and FY14 recommended budgets for the Excel Beyond the Bell program, the RecExtra program and each Sports Academy program broken out by operating and personnel dollars.

<i>Montgomery County Recreation FY13 and FY14 data RE, SA, EBB</i>					
<i>FY13</i>			<i>FY14</i>		
<i>Rec Extra</i>	<i>PC</i>	<i>OE</i>	<i>Rec Extra</i>	<i>PC</i>	<i>OE</i>
	\$684,910	\$85,490		\$786,609	\$85,490
<i>Sports Academy</i>	<i>PC</i>	<i>OE</i>	<i>Sports Academy</i>	<i>PC</i>	<i>OE</i>
<i>Wheaton HS</i>	\$107,650	\$58,710	<i>Wheaton HS</i>	\$107,650	\$58,710
<i>Blair HS</i>	\$80,738	\$35,520	<i>Blair HS</i>	\$80,738	\$35,520
<i>Springbrook HS</i>	\$59,208	\$41,930	<i>Springbrook HS</i>	\$59,208	\$41,930
<i>Einstein HS</i>	\$0	\$100,000	<i>Einstein HS</i>	\$0	\$100,000
<i>Paint Branch HS</i>	\$59,208	\$39,930	<i>Paint Branch HS</i>	\$59,208	\$39,930
<i>EBB</i>	<i>PC</i>	<i>OE</i>	<i>EBB</i>	<i>PC</i>	<i>OE</i>
	193,680	20,000		168,985	410,260

Rec Extra: represents 6 Out of School Time career Rec Specialists, plus seasonal and operating dollars.
Sports Academy: represents only seasonal staff and operating dollars.
EBB: represents 1 Recreation Supervisor in FY 13 (shifted to Countywide cost center for FY14), seasonal and new operating money including 1 new site and Collaboration Council funding.

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

24. Please provide an update on the (1) Teen leadership programs offered by the Department including the Youth Advisory Committee, (see attachment) (2) teen programs for middle and high school youth including teen Café and special events; (see attachment) (3) summer teen programs and (4) STEP program. (see attachment) Please includes the FY13 funding and FY14 recommended funding for each program along with youth service numbers by activity and any outcomes data collected.

<i>Montgomery County Recreation FY13 and FY14 data Teen Programs</i>					
FY13	PC	OE	FY14	PC	OE
<i>YAC</i>	<i>\$4,844</i>	<i>\$10,000</i>	<i>YAC</i>	<i>\$4,844</i>	<i>\$10,000</i>
<i>Teen Café</i>	<i>\$29,975</i>	<i>\$85,000</i>	<i>Teen Café</i>	<i>\$29,975</i>	<i>\$85,000</i>
<i>Teen Events</i>	<i>\$35,525</i>	<i>\$26,660</i>	<i>Teen Events</i>	<i>\$35,525</i>	<i>\$26,660</i>
<i>Summer Teen program</i>	<i>None funded in FY13</i>		<i>Summer Teen program</i>	<i>None funded in FY14</i>	
<i>STEP</i>	<i>\$99,296</i>	<i>\$216,000</i>	<i>STEP</i>	<i>\$286,153</i>	<i>\$44,355</i>

25. Is the Wheaton afterschool pilot in operation? If so, please include information regarding the program including FY13 funding, recommended funding for FY14, program schedule, and attendance and outcomes information. *The pilot program was not a separate funding but incorporated as part of the Wheaton Sports Academy funding. Weller Road Elementary which was a fundamental part of the project closed for renovation. This site allowed students to walk from Wheaton High to the elementary school to provide a well attended and robust after school element for the Weller Road Elementary. Currently we have ____ students that are providing mentoring, homework help and a program element called Sports and Games at the Excel Beyond the Bell program at Loiderman Middle School.*

Kennedy Cluster: *Vivian, we will send you the responses to these questions next week by April 12th.*

26. Please provide a description of the role of the Kennedy Cluster and OOST Coordinator? Will the work be contracted out? Is this envisioned as one position with multiple responsibilities? What is the plan for expanding the Kennedy Cluster Initiative? What components will be expanded, and where will expansion take place? What are the plans for the project in FY14? Has the project developed a template for bringing the project to scale County-wide to address the needs of at-risk students? What lessons have been learned in providing service to at-risk youth that can be applied throughout the County and school system? Are other school clusters benefitting from the work of the Kennedy Cluster project? What criteria /plan will be used to guide the work of the Kennedy Cluster Coordinator in Recreation? GABE/HHS

27. Is funding for the Kennedy Cluster Project manager and the Neighborhood Opportunity Network Program Manager still in this program area? If so, how is this position different from the Kennedy Cluster and Out-of-School Time Coordinator proposed in the Recreation budget? What are the job descriptions of each of the positions? Why was the Kennedy Cluster position placed in the Recreation Department? To what extent will the positions interact? GABE/HHS
28. Please provide an update on the Kennedy Cluster project. What is the recommended FY14 funding for the project in the County Government and in MCPS? What were key accomplishment/ activities of the initiative in FY12 and FY13? How many youth and families have been served in FY12 and FY13? GABE/HHS
29. What outcomes demonstrate the impact of the project? Is there a documented increase in achievement for African American students at Kennedy Cluster Project schools? Are you seeing any narrowing of the achievement gap for African American students at the Project's schools compared to other comparable schools? GABE/HHS

Miscellaneous:

30. Why are estimated expenditures for FY13 \$500,000 less than what is budgeted? *This item was reported at the Q2 analysis. Based on late filled positions, staff turnover, and a small reduction in across department programming typically supported by seasonal staff. At the time the Department projected under spending in PC by \$258,636. Similarly, we projected under spending OE by \$255,836. The Q2 analysis did not take into consideration new programs or initiatives (Be Active Montgomery) that have since come to the Department and can be implemented with funding from within our base. We will be revisiting the FY13 estimated expenditures during the Q3 analysis.*
31. Please provide an update on the PLAR expenditures in FY12 and FY13. Please provide a list of repairs/equipment maintenance (in priority order) that currently needs to be completed and the estimated cost for addressing each repair? (see attached) *the order is by category.*
32. Please provide the amounts expended in FY12 and FY13 to date for maintenance on the Piney Branch. *We are currently funded at \$10,000 and as March 31, 2013 have spent \$13,026.76. They also have asked for replacement of a backboard (approx \$500) and an AED to meet FY14 MD law. Still working through the licensing etc of the AED unit.*
33. What does the motor pool adjustment entail? *It is the annual adjustment related to maintenance contract cost changes, fuel cost increases, and replacement charges. These cost increases are allocated to all departments with vehicles in the County's fleet. The changes are summarized in the Fleet Management budget crosswalk.*
34. What is the recommended FY14 payment to Takoma Park for Recreation Services? *Takoma currently has an annual contract of \$87,650.00. There is no recommended change or request for modification for FY14.*
35. What work has been done to centrally schedule rooms for community use in Recreation Centers? Do any potential costs, savings, or revenue changes result from this work? Are customers now able to book rooms in recreation facilities on-line? What benefits or barriers/challenges exist to having CUPF schedule these rooms? *The Department and CUPF continue to work on this process. The Recreation Department has now identified five facilities that will be our initial pilot sites. Next steps are to identify policy and procedures from the internal aspect. This work is ongoing now and we anticipate implementation of the five sites by early Fall. Recreation will have no recognized costs or savings from*

this change. Revenue may be impacted and the potential could exist to increase revenue with a more centralized approach. Customers cannot currently reserve on line and this process will not change that process. Barriers and challenges may be in two areas – communication between CUPF, Rec staff and the customer. An additional area of challenge is that the software that both agencies currently use may change in the next year to 18 months.

36. What accounts for the anticipated increase in facility rental revenue for FY13 and FY14? *FY13 is the addition of White Oak CRC and FY14 is the addition of Plum Gar CRC.*

Revenues:

37. Please describe how the financial aid process currently works including how much is available for individuals or families; eligibility and priority criteria; when awards become available; how the Department publicizes the process and availability of financial aid; and any limitations on a awards. How much will be made available for financial aid in calendar year 2013 and 2014? Please provide monthly financial aid use and awards data for 2011, 2012, and 2013 to date? *For FY13 the Department provides financial assistance to qualified applicants for a total of \$1,000,000. Each qualified applicant receives \$150.00 per eligible family member per fiscal year. The applications were accepted in June with dollars being made available July 1, 2013. Qualifiers for FY13 were the following: TCA temporary cash assistance, supplemental security income, food stamps and medical assistance. The allocations upon qualification are placed on the customers account and they can use for any programs/activities with few exceptions – late fees, rentals. The Department hopes to make changes in FY 14 in the program to not only better serve our customers but also to insure that those with the greatest needs have opportunity to participate in program offerings. (see attachments)*
38. Please explain the increase in miscellaneous revenues reported for FY12: \$406,125 actual vs. -\$105,360 budgeted. What are the -\$105,360 for FY13 estimated and FY14 attributable to? *The \$406,125 was an error in reporting some of our fitness room memberships. That item has been corrected. The -\$105,360 represents budgeted credit card service charges (-\$130,360) less budgeted vending machine income (\$25,000) for a total of -\$105,360.*

From: Yao, Vivian

Sent: Monday, April 08, 2013 7:42 PM

Subject: Follow up questions

Hi All,

I wanted to transmit a few more questions – ones requested from the Council President, and a few follow up ones.

Council President Questions:

39. STEP Program: How many residents were served at what cost per participant *We are currently at capacity with 60 youth. The cost per participant is \$6808 per student which breaks down to \$141.85 per student per week for 48 weeks of programming and a total of 43,200 service hours.*
- Is there a waiting list for the program? *Yes and No. We have turned kids away because we have reached program capacity, but we have not maintained a wait list.*

- What funding would be required to eliminate or shorten the waiting list? *Adding more resources to the program would allow more students to be served.*
 - How can we expand the program? *Again, adding more resources would allow for program expansion.*
 - How can we expand the program to make it year-round? *The current program operates afterschool and weekends during the school year, and full time for 8 weeks during the summer. Having additional internship placements would help contribute to a steady year round program.*
40. Excel Beyond the Bell: How can we ensure the EBB program reaches the most vulnerable populations of students? *We are working closely with each school administration to identify students that would greatly benefit from EBB and its services. Once these students are identified, staff reach out to make a personal connection with those students, to offer the invitation and explain a bit more about the program activities.*
- What is the demographic breakdown of students served? *Of the 533 served so far this year: 27% Hispanic, 36% African American, 16% White, 15% Asian American, and 5% Multiple*
 - Does the staff reflect the demographics of the students? *Yes*
41. What is the status of the Teen Escape Club expansion approved in the FY13 budget? *Teen Escape/Café information was sent over with the Recreation Operating Budget information.*

Follow up questions:

42. Are there national or regional best practices for staffing recreation centers that takes into account the size of the center, the number of users, the characteristics of the population, and/or the type of staffing provided, e.g., career staff, seasonal/non-career staff, etc.
The Department has developed the current operating system of staffing buildings with a minimum of two staff at all times based on a variety of inputs. To our knowledge, there is no legal requirement for this number. However, based on observation of other jurisdictions, consultation with professional peers, attending area visitations, and analysis of our own operations including review of incident reports, we have arrived at this common sense approach to staffing. Our approach includes combinations of staff – Career w/ Seasonal & Seasonal w/ Seasonal since the Center Director (40hrs) is the only professional staff since the Recreation Coordinator position has been held vacant at all Centers for 4 years as a budget reduction. Originally these two positions shared the typical schedule of the Centers with some periods of daily overlap in order to transition from day-evening & weekday-weekend operations. Although each Center customized the exact staffing schedule to suit its particular needs, the Coordinator position most often worked the evening & weekend hours with the Directors working selected evening & weekend shifts.
43. Were centers opened at any time during which minimum staffing levels (2 employees) were not achieved? If so, please quantify the amount of time that this occurred. What hours do Center Directors work at the centers? What factors are considered in determining the Center Director's schedule? *With the possible exception of the "car broke down; bus ran late; overslept" circumstances, no Centers opened or operated with fewer than two staff on duty, to the knowledge of the Department. Center Directors work schedules that reflect the operation of their Centers and include schedules of a wide variety of formats (see response above). A few remain on a 4 X 10 schedule where a Center may be closed on Fridays; some are working a 12-8 or 1-9 schedule where the Center is not busy during morning hours; based on Center programs some are working in support of the Club Friday Programs every Friday night during the school year period. The challenge comes in trying to fit those schedules into the "normal" business day to complete all of the administrative tasks required to operate a Community Recreation Center – meet with the public, take facility bookings, make bank deposits, attend staff meetings/training/participate on employee work committees, etc.*
44. Please provide specific information on each DBR or Incident Report at Recreation Centers in FY12 and FY13 to date including a description of the incident, the number of individuals involved, any property or

injuries involved, and police involvement. Are incident reports different than Disruptive Behavioral Reports?

Reports are prepared in each case where there is any injury (Participant/Staff Injury Report) or occurrence (Incident Report) that merits intervention by staff. These may include a complaint by a patron, rule/procedure infraction, disturbance, crime, injury, accident, fixtures/equipment/facility damage, etc. they range in severity from a skinned knee w/ bandaid application to theft of an iPad left on the gym bleachers to serious personal injuries. These reports are logged in binders chronologically by program/facility. The gross totals for each are listed below:

	Centers	Summer Programs	Aquatics
FY12	200	286	656
FY13	212ytd	216	668ytd

Disruptive Behavior Orders (DBO) are a different category, although they are reflected in the totals above since they most often begin with an Incident Report. The DBO action is taken when normal administrative remedies are ineffectual or simply disregarded by the customer. The DBO legislation allows the Department, under two different processes to exclude customer participation in a Department sponsored Program or to remove a customer from a facility both for up to 90 days. In most cases, the DBO is treated as a "action of last resort" and most circumstances are resolved administratively below this level. Listed below are the numbers relative to DBOs utilized in FY12 & YTD FY13:

FY12	2 DBOs
FY13, YTD	1 DBO ytd

45. For the purposes of budgeting for Ken-Gar programming, what assumptions were made regarding the frequency and duration of senior and youth programming, i.e., number of weeks, sessions per week, hours per session? What schools serve the Ken-Gar community?

The 55+ Active Adult Program typically meets two days per week from 9 or 10 in the morning until 2-3 in the afternoon. The ClubRec Program for elementary age youth meets regularly 4-5 afternoons per week starting after school begins in the fall and concluding prior to school closure in the spring. We also plan to begin a Summer Fun Center Program at this location, if enough elementary age youth are present, the following summer (FY15). The duration of the programs would be based on a start date after the renovations/construction of the building has been completed by DGS. For Budget purposes, this was assumed to be Fall - ClubRec and Spring - 55+.

The KenGar Center vicinity is served by the following Schools:

Type	School	Low Grade	High Grade
Elementary	Kensington-Parkwood	K	5th
Middle	North Bethesda	6th	8th
High	Walter Johnson	9th	12th

46. When do you anticipate that a decision will be made regarding the new EBB site? *We will make a decision by the middle of May after consultation with MCPS.*

47. This is a late request, and I will understand if you can't pull the information together this week. I would like to have the data whenever you can pull it together though, and some information would be helpful in the upcoming discussion on the GMS pool.

I'd like to get usage information by facility (recreation, senior, and aquatic) for FY12 and FY13 to date. *Vivian, we can try to get you FY12 pool usage numbers, and FY12 Center numbers by Tuesday.* This is something that I've been meaning to ask for. Anyway, the public hearing on the GMS pool reminded me that it would be useful to have the information on hand. Just so you know, CM Leventhal and Elrich asked how the GMS pool situation is different from the Piney Branch ES pool situation. Ultimately, MCPS's answer was that the GMS pool has an operator (City of Gaithersburg), and the Piney Branch ES didn't (Rec used to program, but stopped).

It's my impression that part of the answer lies in the amount that the Piney Branch Pool and the GMS pool are used. It would be nice to have numbers to compare the Piney Branch pool to other County aquatics facilities. It would also be useful to know why one pool may have greater use than another. Location, difference in amenity or size, programming, etc.? Is there any demand for high school dive and swim teams to use the Piney Branch pool (as the GMS pool is used), and if not, why not?

We are still looking to receive this information from the provider who operates the Piney Branch pool.

Montgomery County Department of Recreation FY14 Budget
***COMMUNITY/NEIGHBORHOOD RECREATION CENTER**
HOURS OF OPERATION – as of MARCH 27, 2013

Clara Barton

Hours of Operation:

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

Bauer Drive

Hours of Operation:

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

Ross Boddy

Hours of Operation:

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

Gwendolyn Coffield

Hours of Operation:

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

Damascus

Hours of Operation:

Monday	10:00am-9:00pm
Tuesday	10:00am-9:00pm
Wednesday	10:00am-9:00pm
Thursday	10:00am-9:00pm
Friday	1:00pm-6:00pm

Saturday	10:00am-3:00pm
Sunday	CLOSED

East County
Hours of Operation:

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

Germantown
Hours of Operation:

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

Good Hope
Hours of Operation:

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

Jane E. Lawton
Hours of Operation:

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

Long Branch
Hours of Operation:

Monday	10:00am-9:30pm
Tuesday	10:00am-9:30pm
Wednesday	10:00am-9:30pm
Thursday	10:00am-9:30pm
Friday	10:00am-6:00pm

Saturday	10:00am-6:00pm
Sunday	CLOSED

Longwood
Hours of Operation:

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

Mid County
Hours of Operation:

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

Potomac
Hours of Operation:

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

Marilyn J. Praisner
Hours of Operation:

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

Upper County
Hours of Operation:

Monday	9:00am-10:00pm
Tuesday	9:30am-9:30pm
Wednesday	9:00am-10:00pm
Thursday	9:00am-9:30pm
Friday	2:00pm-6:00pm
Saturday	9:00am-5:00pm
Sunday	CLOSED

Wheaton

Hours of Operation:

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

White Oak

Hours of Operation:

Monday	10:00 am-9:00 pm
Tuesday	10:00 am-9:00 pm
Wednesday	10:00 am-9:00 pm
Thursday	10:00 am-9:00 pm
Friday	10:00 am-6:00 pm
Saturday	10:00 am-3:00 pm
Sunday	12 noon – 4:00 pm

Wisconsin Place

Hours of Operation:

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

*Scotland – Closed for Renovations

*Plum Gar – Closed for Renovations

****SENIOR CENTER HOURS OF OPERATION - MARCH 27, 2013***

Damascus Senior Center

Hours of Operation:

Monday	9:00 a.m.-2:00 p.m.
Tuesday	9:00 a.m.-2:00 p.m.
Wednesday	9:00 a.m.-2:00 p.m.
Thursday	9:00 a.m.-4:00 p.m.
Friday	9:00 a.m.-2:00 p.m.
Saturday	CLOSED
Sunday	CLOSED

Holiday Park Senior Center

Hours of Operation:

Monday	9:00 a.m.-4:00 p.m.
Tuesday	9:00 a.m.-4:00 p.m.
Wednesday	9:00 a.m.-4:00 p.m.
Thursday	9:00 a.m.-4:00 p.m.
Friday	9:00 a.m.-4:00 p.m.
Saturday	CLOSED
Sunday	CLOSED

Long Branch Senior Center

Hours of Operation:

Monday	10:00 a.m.-2:00 p.m.
Tuesday	10:00 a.m.-2:00 p.m.
Wednesday	10:00 a.m.-2:00 p.m.
Thursday	10:00 a.m.-2:00 p.m.
Friday	10:00 a.m.-2:00 p.m.
Saturday	CLOSED
Sunday	CLOSED

Margaret Schweinhaut Senior Center

Hours of Operation:

Monday	8:15 a.m.-4:00 p.m.
Tuesday	8:15 a.m.-4:00 p.m.
Wednesday	8:15 a.m.-4:00 p.m.
Thursday	8:15 a.m.-4:00 p.m.
Friday	CLOSED
Saturday	9:00 a.m.-3:00 p.m.
Sunday	CLOSED

White Oak Senior Center

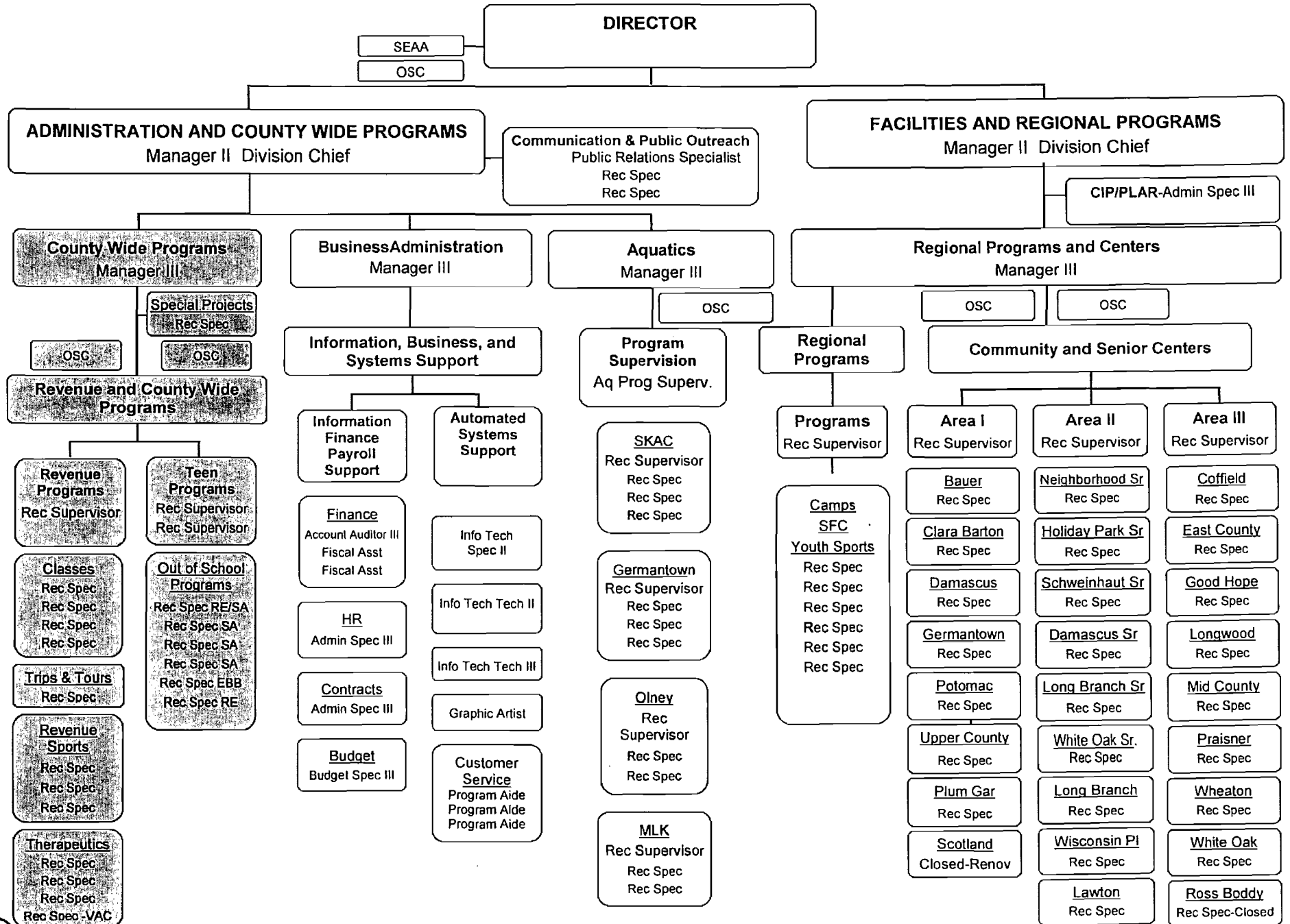
Hours of Operation:

Monday	9:00 a.m.-3:00 p.m.
Tuesday	9:00 a.m.-3:00 p.m.
Wednesday	9:00 a.m.-3:00 p.m.
Thursday	9:00 a.m.-3:00 p.m.
Friday	9:00 a.m.-3:00 p.m.
Saturday	CLOSED

Sunday

CLOSED

DEPARTMENT OF RECREATION FY14 Organization chart



Site	Total*
------	--------

**Montgomery County Department of Recreation
Student Teen Employment Program Highlights
FY13 programs October 2012 – May 2013**

October

- 16 Students attended week job readiness training

November

- 3 Saturdays landscaping Germantown Library.

December

- Students attended training to help with Basketball
- Students helped with the Glenmont Park clean up.
- Students spent 2 Saturdays removing 90 bags full yard refuse from around the Chevy Chase Library
- Work weekly for Sports Academies at Blair, Wheaton and Springbrook.

January

- Students work as referees and score keepers for Basketball
- STEP street team was train in public relations and marketing
- Teams cleaned at Upper Country, and Coffield Community Centers
- Work weekly for Sports Academies at Blair, Wheaton and Springbrook.

February

- STEP street team greeted, promoted Recreation events and handed out winter guides at 7 basketball sites
- STEP street team used T-RECS mascot to promote recreations program
- Team cleaned East County Community Center
- Work weekly for Sports Academies at Blair, Wheaton and Springbrook.
- Team participated in MLK day service working on projects such as making sandwiches for local shelters, decorating cards for veterans and assembling fleece blankets.
- 25 new students are attending a four week Job readiness training- 2 days per week.

March

- STEP street team used T-RECS mascot to help with an open House a Potomac CC, Lawton CC Club Friday, and the 3 on 3 basketball tournament at East County CC.
- Help with the Japan Fair at Baur CC
- Cleaned Praisner CC
- 3 day Spring break STEP leadership and team building

Upcoming STEP Events

April 9th –May 3 STEP Job readiness Training

April 6th Teen Job Fair Downtown Silver Spring

April 6th Potomac River Clean Up

April 13th Envision Work Readiness Training

April 13th Watkins Mill Soccer Clinic

April 21st Pikes Peek Race

April 27th Montgomery County Housing Fair

May 4th Unity Festival at Longbranch CC

May 18th YAC Forum

Zip Code	New recruits Winter Session	Current Members	total
20874	1		1
20853	3	5	8
20901	1	6	7
20902		2	2
20903	3	10	13
20904	9	4	13
20905	2		2
20906	5	3	8
20910	1	2	3
20912	1		1
Schools			
Blair	13	11	24
Churchill	1		1
Kennedy		3	3
Northwest	1		1
Northwood		1	1
Springbrook	7	12	19
Wheaton	3	6	9
	Total: 25	Total: 33	Total: 58

Montgomery County Department of Recreation
Teen Café Highlights Report 2012- 2013

Montgomery County Teen Cafés mission has been to create fun, interactive, engaging and safe activities for county teenagers. We have done so by developing five different cafés in targeted areas, which include: Downtown Silver Spring, East County, Mid County, Longwood Community and Upcounty. Our Recreation Specialist work closely with youth/teens from the community to help give them voices and choices in the type of program elements they would like to see.

The establishment of our Street Teams/ Youth committees has allowed us to offer our teenagers the opportunity to plan and promote these events. In addition to giving our young people ownership and a sense of belonging, it teaches them several different skills sets such as problem solving, marketing, advertising, project management and team-work.

Below you will find highlights of past events, along with dates and information on upcoming café events:

Downtown Silver Spring

- Saturday, September 15 - Audacity of Hoops 75 students
- Friday, December 7 - Open Mic SS Civic Center 189 students
- Friday, January 25 - Teen Jamm and Open Mic (snowed)
- Friday February 1 - Longbranch CC 59 students
- Friday April 26 - Poetry on the Plaza - tentative

White Oak & East County Community

- Friday, October 26 Haunted Teen Night - 75 students
- Friday December 21 Winterglow Jam - 80 students
- Friday February 15th Valentine Party, White Oak CC - 90 students
- March 5th Speak UP Speak OUT youth forum - 37 students
- Saturday, March 23 Madness - 5 on 5 basketball tournament
East County Community Center - 50 students
- Friday, April 19 Freestyle Friday Open Mic and Poetry Night

Midcounty Community Center

- Friday February 15 - Mid County Winter Open House 60 students
- March 8 - Teen Night Out (Inflatable, Basketball, Karaoke 35 students
- April 19 - Teen Carnival
- May 10 - Event to be determined
- Midcounty community center - Starting Jan 18, 2013 the student board has met every Thursday from 6:30- 8:00pm. We have had a mix of students from Wheaton, Kennedy and Paint Branch high schools serving on this advisory board.

Longwood Community -

- Introductory meeting Tuesday Jan 29th
- Indoor Ice Skating - Movie Night Feb 22 25 students
- Pet Palooza- April 13
- Longwood has an advisory board has met on 1/ 29

YAC Update FY12-FY13

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

There are currently Youth Advisory Committees in 5 regional service centers (Silver Spring, East County, Bethesda-Chevy Chase, Mid County and Upper County).

Meetings are held on Tuesdays twice a month. Program support is provided by both Department of Recreation career and seasonal staff. 65 students serve on YAC.

Regional YAC update

Bethesda Chevy Chase:

- Currently have **22** youth participants.
- YAC volunteers at Club Friday events at the Lawton Community Center
- Partnered with the Town of Chevy Chase on a coat drive
- Volunteered with the Rockville Animal Shelter and Manna Food

East County:

- Currently have **10** youth participants
- East County YAC member Paul Cheakalos will be representing YAC for the Montgomery County Student's Coalition.
- East County YAC also participated in door knocking with IMPACT Silver Spring on February 23, 2013. The group knocked on doors and spoke with residents of the East County area to give information about IMPACT and YAC, explaining what they do and how they want to make a change in their community.
- Held a Mini youth Forum entitled **Speak up Speak Out** March 5, 2013 at White Oak Community Center
Discussed issues for breakout sessions: Suicide, Drug Use, Self-Esteem and Peer Pressure

Mid County:

- Currently have **10** Youth participants
- Have been working on a Teen pregnancy forum to be held April 20th at the Rockville Library where they will be discussing self image, preventing teen pregnancy and the effects of teenage pregnancy
- YAC members will also be volunteering at the Excel Beyond the Bell program at Argyle MS, April 9 & 16, 2013

Silver Spring:

- Currently have **14** youth participants
- Developed a theme for the year entitled "Beat Bulling"
- Volunteered with Hope Fest 2013
- Volunteered at the Greentree Shelter for kids in Bethesda
 - YAC members put on an Anti-bulling Skit
- Partnered with Leadership Institute of Silver Spring
 - helped support community service project

Upper County:

- Currently have **24** youth participants
- YAC members participated in the Commission on Children and Youth 6th annual Youth Having a Voice Roundtable discussion.
- YAC made Blankets for Homeless women and children at Greentree Shelter
- Collected food for the homeless

Additional YAC events/ information:

- End of the Year YAC forum May 18, 2013 at East County Community Recreation Center from 10am – 1 pm.

Youth Advisory Committee Topics:

East County- Mental Health

Mid County- Teen pregnancy

Silver Spring- Bullying

Bethesda Chevy Chase- Peer Pressure

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

**Montgomery County Department of Recreation
FY13 update on the PLAR expenditures**

PLAR Cost Centers (descriptions)	FY12	FY13	FY14
60068 Pool Maintenance Services (whitecoats, diving boards and stands, tile, filter system repairs/replacements/upgrades)	157,459.89	46,379.51	100,000.00
60300 Maint. - Alarms (repairs/replacement/upgrade of security, surveillance and building alarm systems)	27,150.00	37,022.89	35,000.00
60302 Maint. - Bldg. Structure (painting & carpentry work, electrical repairs/upgrades, gym repairs (backstop structures, bleachers, partitions), millwork)	70,340.73	188,963.93	135,000.00
60306 Maint. - Flooring (repairs and refinishing of gym floors, new carpeting)	64,915.97	95,377.90	75,000.00
60316 Maint. - Grounds (grounds trash collection and removal, reconditioning ball fields, weeding, mulching, etc.)	49,900.00	99,941.00	100,000.00
60320 Maint. - Janitorial (stripping & waxing tile floors, carpet cleaning, porcelain floor scrubbing, closedown cleaning, special events clean up, etc.)	57,126.92	101,500.00	100,000.00
60330 Maint. - Pest control (goose control for outdoor pools)	6,384.50	0.00	0.00
61022 Other Equip. Repair/Maint. (repairs and maintenance to weight room equipment, appliances, A/V equipment, scoreboards, playground equipment)	55,634.13	68,259.28	65,000.00
62028 Other Supplies & Equipment (new furniture (lobby, social hall, office), new appliances, etc.)	69,763.54	59,962.95	75,000.00
62208 Weight Room Equipment (new/replacement/upgraded weight room equipment)	82,191.00	74,452.00	75,000.00
62226 Other Sports Supplies (volleyball and badminton uprights and nets, table tennis and billiard tables and supplies, etc.)	18,598.94	10,123.12	15,000.00
62232 Other Recreation Expenses (signs/marquees - new and repairs, miscellaneous equipment/tools, etc.)	26,333.52	200.00	13,000.00
62826 Keys & Locks (keys, locks - repairs and replacements)	0.00	269.03	0.00
Total:	685,799.14	782,451.61	788,000.00
Budgeted Amount:	714,180.00	788,180.00	788,000.00

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GENERAL INFORMATION ABOUT (Rec Scholarship) FINANCIAL ASSISTANCE PROGRAM

(Rec Scholarship) Financial assistance applications will be available online and at Recreation's Administration Office beginning June 1, 2013. Our offices are located at 4010 Randolph Road, Silver Spring; we're open Monday - Friday from 8:30am - 4:30 pm. Applications will be processed and the awarded scholarship funds placed on your Recreation account for your use beginning on July 1, 2013. Your Rec Scholarship can be used to register for most Recreation classes or programs.

Eligibility is based solely on proof that you are currently receiving one of the following:

- Temporary Cash Assistance
- Food Stamps
- Medical Assistance
- Care for Kids
- Supplemental Security Income.

No other documentation will be accepted. The amount of Rec Scholarship placed on your Recreation account is based on the number of family members your documentation shows who are currently receiving assistance.

Your completed application and documentation may be submitted by fax, by mail or walked-in to our Administration Office. To send by fax – the number is 240-777-6888. If you prefer to mail or walk-in your application and documentation our address is 4010 Randolph Road, Silver Spring, 20902. Allow seven days for your application to be processed. Please be sure you only submit copies of your documentation **because we will not return any document**. Qualifying applicants will receive a receipt in the (what about email) mail in about ten days.

Rec Scholarship Application

NEW this year...

- Rec Scholarship money can be used to register for programs from July 1, 2013 – December 31, 2013
- A co-payment of 15% of the program/class cost is due at the time of registration
- Rec Scholarship money cannot be used to pay for daily pool admissions or a rental of any Montgomery County Recreation facility

FAQ for staff

What's new?

- 6 month transition period July 1-December 31, 2013. Calendar year program as of 2014.
- Subsidy funds are "pooled"
- 2 tiers of awards
- Co-pays of 15%
- Other changes
 - No Daily Pool Admissions

Transition back to Calendar Year Program

Recreation will be returning the Financial Assistance Program to a Calendar Year based program, with fund awarded as of January 1 which can be used until December 31.

In order to transition from the current Fiscal Year program to a Calendar Year program, it is necessary for us to have a 6 month program to complete out 2013. This means that applicants will be required to apply for Financial Assistance for the 6 month program that runs from July 1 – December 31. Any funds awarded during the 6 month program must be used by December 31, 2013.

Starting January 2014, we will once again have a Calendar Year program. If applicants want Financial Assistance in 2014, they will be required to submit another application late in 2013 for the 2014 program.

Funds Awarded Can Be Used **ONLY** Until the Overall Department Subsidy Fund is Exhausted

We are changing the way the program works. In past years, we'd divide up the subsidy fund and place individual awards on family accounts. Once the entire subsidy fund had been allocated, we stopped accepting applications. Anyone who applied after that time would be turned away. If the family failed to use the subsidy, there was no way to re-allocate those funds to other families who were interested in subsidy.

We are now going to "pool" the subsidy fund, much like minutes are pooled on a family cell phone plan. This means that all applicants who are qualified will have subsidy amounts posted on their account. Applicants can use their subsidy award only until the entire subsidy fund is used up. When the entire subsidy pool is gone, no more subsidy can be awarded or used, *even if applicants have not used up the amount of subsidy they were awarded.* Like a family cell phone pooled plan, the minutes are there for anyone on the plan to use, but once those

minutes are used up, they're gone for everyone. The amount posted on each customer's account is the maximum amount they will be permitted to draw from the pool, *but only for as long as the pool has money*. Once the pool is gone, the program is finished for the year. Essentially, it is first-come, first-served.

This change is being made because in prior years, only about 60% of the subsidy funds assigned to customers was actually used. Many families in need were turned away, while other families had hundreds of dollars allocated to their accounts that they never used. By pooling the funds, more families will be served. Those who want to use subsidy will have an incentive to use it quickly, while those who choose not to use their subsidy won't tie up the funds and keep others from using them.

Two Tiers of Subsidy

After consultation with HOC and HHS, we are changing the program in an effort to allocate more resources to the "neediest of the needy". Starting on July 1, 2013, families who are receiving Temporary Cash Assistance and Supplemental Security Income will receive \$300 per eligible person. Families who are eligible for other levels of assistance, such as Food Stamps, Medical Assistance or Care for Kids, will receive \$150 per person.

ALL Participants Must Pay 15% Co-Pay

Starting July 1, 2013, registrants who use subsidy to pay for a program must pay a co-pay of 15% of the program's cost. Class will calculate this amount automatically for you so you don't have to keep a calculator handy!

Other Changes

Other changes effective July 1, 2013 include:

- Subsidy may no longer be used for daily pool admissions. Subsidy clients may still use subsidy funds to purchase pool passes, subject to the 15% co-pay.

Montgomery County Department of Recreation	
Financial Assistance update FY13	
Subsidy Amounty \$1,050,000.00	Amount Used by Month
Jan-11	\$56,133.17
Feb-11	\$105,482.48
Mar-11	\$117,160.99
Apr-11	\$45,493.17
May-11	\$63,057.60
Jun-11	\$81,027.70
Jul-11	\$1,322.50
TOTAL Used FY11	\$469,677.61
Subsidy Amount \$600,000.00	Amount Used by Month
Aug-11	\$28,433.13
Sep-11	\$25,494.95
Oct-11	\$10,210.31
Nov-11	\$9,663.83
Dec-11	\$13,560.60
Jan-12	\$22,079.50
Feb-12	\$24,544.19
Mar-12	\$21,435.60
Apr-12	\$19,426.14
May-12	\$66,078.92
Jun-12	\$72,184.06
TOTAL Used FY12	\$313,111.23
Subsidy Amount \$1,000,000.00	Amount Used by Month
Jul-12	\$176,661.35
Aug-12	\$70,175.47
Sep-12	\$28,918.85
Oct-12	\$14,471.45
Nov-12	\$16,917.17
Dec-12	\$23,130.52
Jan-13	\$29,061.69
Feb-13	\$54,092.55
Mar-13	\$75,029.10
TOTAL Used TO DATE FY13	\$488,458.15

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OFFICE OF THE COUNTY EXECUTIVE
ROCKVILLE, MARYLAND 20850

Isiah Leggett
County Executive

MEMORANDUM

January 15, 2013

TO: Nancy Navarro, President, County Council

FROM: Isiah Leggett, County Executive 

SUBJECT: Amendment to the FY13-18 Capital Improvements Program and
Supplemental Appropriation #16-S13-CMCG-8 to the FY13 Capital Budget
Montgomery County Government
Department of Recreation
Gaithersburg Middle School Pool (No. 721301), \$300,000

I am recommending a supplemental appropriation to the FY13 Capital Budget and an amendment to the FY13-18 Capital Improvements Program in the amount of \$300,000 for Gaithersburg Middle School Pool (No. 721301). Appropriation for this project will fund non-structural pool area and shower room repairs that are needed to re-open the Gaithersburg Middle School Pool that has been closed since January 2012.

The recommended amendment is consistent with the criteria for amending the CIP because it addresses an urgent health or safety concern. Since 1972, the City of Gaithersburg (City) and Montgomery County Public Schools (MCPS) have jointly financed and operated a pool at the Gaithersburg Middle School, per a Memorandum of Understanding (MOU). The pool was unexpectedly closed in January 2012 due to structural problems. MCPS estimates that it will cost \$900,000 to make repairs needed to reopen the pool. MCPS and the City will share equally in the \$600,000 cost to correct the immediate structural problems, and the County will provide up to \$300,000 to correct the remaining non-structural pool area and shower room repairs.

I recommend that the County Council approve this supplemental appropriation and amendment to the FY13-18 Capital Improvements Program in the amount of \$300,000 and specify the source of funds as Current Revenue: General.

I appreciate your prompt consideration of this action.

IL: dl

Attachment: Amendment to the FY13-18 Capital Improvements Program and Supplemental Appropriation #16-S13-CMCG-8

cc: Kathleen Boucher, Assistant Chief Administrative Officer
Jennifer A. Hughes, Director, Office of Management and Budget
Gabriel Alborno, Director, Department of Recreation

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Resolution: _____
Introduced: _____
Adopted: _____

COUNTY COUNCIL
FOR MONTGOMERY COUNTY, MARYLAND

By: Council President at the Request of the County Executive

SUBJECT: Amendment to the FY13-18 Capital Improvements Program and
Supplemental Appropriation #16-S13-CMCG-8 to the FY13 Capital Budget
Montgomery County Government
Department of Recreation
Gaithersburg Middle School Pool (No. 721301), \$300,000

Background

1. Section 307 of the Montgomery County Charter provides that any supplemental appropriation shall be recommended by the County Executive who shall specify the source of funds to finance it. The Council shall hold a public hearing on each proposed supplemental appropriation after at least one week's notice. A supplemental appropriation that would comply with, avail the County of, or put into effect a grant or a Federal, State or County law or regulation, or one that is approved after January 1 of any fiscal year, requires an affirmative vote of five Councilmembers. A supplemental appropriation for any other purpose that is approved before January 1 of any fiscal year requires an affirmative vote of six Councilmembers. The Council may, in a single action, approve more than one supplemental appropriation. The Executive may disapprove or reduce a supplemental appropriation, and the Council may reapprove the appropriation, as if it were an item in the annual budget.
2. Section 302 of the Montgomery County Charter provides that the Council may amend an approved capital improvements program at any time by an affirmative vote of no fewer than six members of the Council.
3. The County Executive recommends the following capital project appropriation increases:

<u>Project Name</u>	<u>Project Number</u>	<u>Cost Element</u>	<u>Amount</u>	<u>Source of Funds</u>
Gaithersburg Middle School Pool	721301	Construction	\$300,000	Current Revenue: General

Amendment to the FY13-18 Capital Improvements Program and Supplemental Appropriation
#16-S13-CMCG-8
Page Two

4. The recommended amendment is consistent with the criteria for amending the CIP because it addresses an urgent health or safety concern. Since 1972, the City of Gaithersburg (City) and Montgomery County Public Schools (MCPS) have jointly financed and operated a pool at the Gaithersburg Middle School, per a Memorandum of Understanding (MOU). The pool was unexpectedly closed in January 2012 due to structural problems. MCPS estimates that it will cost \$900,000 to make repairs needed to reopen the pool. MCPS and the City will share equally in the \$600,000 cost to correct the immediate structural problems, and the County will provide up to \$300,000 to correct the remaining non-structural pool area and shower room repairs.
5. The County Executive recommends an amendment to the FY13-18 Capital Improvements Program and a supplemental appropriation in the amount of \$300,000 for Gaithersburg Middle School Pool (No. 721301), and specifies that the source of funds will be Current Revenue: General.
6. Notice of public hearing was given and a public hearing was held.

Action

The County Council for Montgomery County, Maryland, approves the following action:

The FY13-18 Capital Improvements Program of the Montgomery County Government is amended as reflected on the attached project description form and a supplemental appropriation is approved as follows:

<u>Project Name</u>	<u>Project Number</u>	<u>Cost Element</u>	<u>Amount</u>	<u>Source of Funds</u>
Gaithersburg Middle School Pool	721301	Construction	\$300,000	Current Revenue: General

This is a correct copy of Council action.

Linda M. Lauer, Clerk of the Council

C.E. Recommended
Gaithersburg Middle School Pool (P721301)

Category Culture and Recreation
Sub Category Recreation
Administering Agency Recreation (AAGE19)
Planning Area Gaithersburg

Date Last Modified 1/8/13
Required Adequate Public Facility No
Relocation Impact None
Status Final Design Stage

	Total	Thru FY12	Rem FY12	Total 6 Years	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	Beyond 6 Yrs
EXPENDITURE SCHEDULE (\$000s)											
Planning, Design and Supervision	0	0	0	0	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	300	0	0	300	300	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	300	0	0	300	300	0	0	0	0	0	0

FUNDING SCHEDULE (\$000s)											
Current Revenue: General	300	0	0	300	300	0	0	0	0	0	0
Total	300	0	0	300	300	0	0	0	0	0	0

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 14	0
Supplemental Appropriation Request		300
Transfer		0
Cumulative Appropriation		0
Expenditure / Encumbrances		0
Unencumbered Balance		0

Date First Appropriation	FY 13
First Cost Estimate	
Current Scope	FY 13
Last FY's Cost Estimate	0

Description

Since 1972, the City of Gaithersburg (City) and Montgomery County Public Schools (MCPS) have jointly financed and operated a pool at the Gaithersburg Middle School per a Memorandum of Understanding (MOU). The pool was unexpectedly closed January 2012 due to structural problems. MCPS estimates that it will cost \$900,000 to make repairs needed to reopen the pool. MCPS and the City will share equally in the \$600,000 cost to correct the immediate structural problems, and the County will provide up to \$300,000 to correct the remaining non-structural pool area and shower room repairs.

Location

The Gaithersburg Middle School pool is located at 2 Teachers Way in Gaithersburg.

Justification

This pool has been closed since January 2012, when cracks that compromised the building's structural integrity were discovered in exterior support columns. MCPS uses the pool for physical education classes for Gaithersburg Middle School students during school hours. The City of Gaithersburg operates, programs, and staffs the pool for community use after school hours, on weekends, and during summer vacation, with non-City residents paying higher fees for aquatics programs. It is anticipated that the partnership between the City, MCPS and Montgomery County Government will result in a waiver of increased fees for in-County, non-City residents who will use this pool when it re-opens.

Coordination

City of Gaithersburg, Montgomery County Public Schools

Gaithersburg Middle School Pool (P721301)

Category Culture and Recreation
 Sub Category Recreation
 Administering Agency Recreation (AAGE19)
 Planning Area Gaithersburg

Date Last Modified 1/8/13
 Required Adequate Public Facility No
 Relocation Impact None
 Status Final Design Stage

	Total	Thru FY12	Rem FY12	Total 6 Years	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	Beyond 6 Yrs
EXPENDITURE SCHEDULE (\$000s)											
Planning, Design and Supervision	0	0	0	0	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	300	0	0	300	0 300	300	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	300	0	0	300	0 300	300	0	0	0	0	0

FUNDING SCHEDULE (\$000s)											
Current Revenue: General	300	0	0	300	300	0	0	0	0	0	0
Total	300	0	0	300	300	0	0	0	0	0	0

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 14	300
Supplemental Appropriation Request		300
Transfer		0
Cumulative Appropriation		0
Expenditure / Encumbrances		0
Unencumbered Balance		0

Date First Appropriation	FY 14
First Cost Estimate	
Current Scope	FY 13 300
Last FY's Cost Estimate	0

Description

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Coordination

City of Gaithersburg, Montgomery County Public Schools

Cost Sharing: MCG (P720601)

Category
Sub Category
Administering Agency
Planning Area

Culture and Recreation
Recreation
General Services (AAGE29)
Countywide

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

3/11/13
No
None
Ongoing

	Total	Thru FY12	Rem FY12	Total 6 Years	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	Beyond 6 Yrs
EXPENDITURE SCHEDULE (\$000s)											
Planning, Design and Supervision	3,634	3,634	0	0	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	9	9	0	0	0	0	0	0	0	0	0
Construction	7,230	7,230	0	0	0	0	0	0	0	0	0
Other	10,986	3,904	912	6,170	555	1,615	1,000	1,000	1,000	1,000	0
Total	21,859	14,777	912	6,170	555	1,615	1,000	1,000	1,000	1,000	0

FUNDING SCHEDULE (\$000s)											
Contributions	150	0	150	0	0	0	0	0	0	0	0
Current Revenue: General	6,198	5,028	0	1,170	555	615	0	0	0	0	0
G.O. Bonds	5,000	0	0	5,000	0	1,000	1,000	1,000	1,000	1,000	0
Land Sale	2,661	2,661	0	0	0	0	0	0	0	0	0
Long-Term Financing	3,850	3,850	0	0	0	0	0	0	0	0	0
State Aid	4,000	3,238	762	0	0	0	0	0	0	0	0
Total	21,859	14,777	912	6,170	555	1,615	1,000	1,000	1,000	1,000	0

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 14	1,615
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		16,244
Expenditure / Encumbrances		15,302
Unencumbered Balance		942

Date First Appropriation	FY 06
First Cost Estimate	
Current Scope	FY 14
Last FY's Cost Estimate	21,859

Description

This project provides funds for the development of non-government projects in conjunction with public agencies or the private sector. County participation leverages private and other public funds for these facilities. Prior to disbursing funds, the relevant County department or agency and the private organization will develop a Memorandum of Understanding, which specifies the requirements and responsibilities of each.

Cost Change

\$5 million increase (\$1 million per year) to leverage private funding for Arts Facility grants. The Arts and Culture industry, through its organizations, generate \$151 million in annual economic activity in Montgomery County supporting 2,955 full-time equivalent jobs and generating \$10.2 million in state and local government revenue. They support restaurants, hotels and other businesses by spending over \$74 million in these businesses. Priority for these Arts Facility grants will be given to projects that leverage non-County funding. Cost increase is also due to the County's participation in Easter Seals Greater Washington-Baltimore Region, Jewish Foundation for Group Homes, Inc., Muslim Community Center, Potomac Community Resources, Inc., Sandy Spring Museum, St. Luke's House and Threshold Services United, Takoma Park Presbyterian Church, and Ken Gar Community Center projects.

Justification

The County has entered into or considered many public-private partnerships, which contribute to the excellence and diversity of facilities serving County residents

Other

For FY14, County participation is anticipated for the following projects: Easter Seals Greater Washington-Baltimore Region: \$100,000; Jewish Foundation for Group Homes, Inc.: \$125,000; Muslim Community Center: \$50,000; Potomac Community Resources, Inc.: \$50,000; Sandy Spring Museum: \$65,000; St. Luke's House and Threshold Services United: \$50,000; Takoma Park Presbyterian Church: \$75,000; and Ken Gar Community Center: \$100,000. See the following page for a list of prior grantees.

Disclosures

A pedestrian impact analysis will be performed during design or is in progress.

The Executive asserts that this project conforms to the requirements of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.

Coordination

Private organizations, State of Maryland, Municipalities, Montgomery County Public Schools, Community Use of Public Facilities, Department of General Services, Department of Economic Development

Ken-Gar Community Center Renovation

DRAFT

Category
Subcategory
Administering Agency
Planning Area

General Government
Recreation
General Services
Kensington-Wheaton

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

March 18, 2013
No
None
Planning Stage

Expenditures Schedule (\$000)

Cost Element	Total	Thru FY11	Est. FY12	Total 6 Years	FY13	FY14	FY15	FY16	FY17	FY18	Beyond 6 Years
Planning, Design, and Supervision	0	0	0	0	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	200	0	0	200	0	200	0	0	0	0	0
Total	200	0	0	200	0	200	0	0	0	0	0

Funding Schedule (\$000)

Current Revenue	100	0	0	100		100	0	0	0	0	0
State Aid	100	0	0	100		100	0	0	0	0	0
Total	200	0	0	200	0	200	0	0	0	0	0

DESCRIPTION

The project provides for the renovation of the Ken-Gar Community Center. Preliminary site evaluation and inspections are underway with two potential outcomes - the renovation/repair/stabilization of the existing structure or demolition and installation of a modular structure on the site.

ESTIMATED SCHEDULE

The project is scheduled to commence in FY14.

JUSTIFICATION

This small neighborhood facility was last remodeled in 1978. The building's structure is deficient and in a state of significant disrepair. Significant improvements are required to make the facility ADA compliant. Significant repair to heating/ventilation/air-conditioning and window replacements are needed.

Appropriation and Expenditure Data			Coordination	Map
Date First Appropriation	FY14	200		
First Cost Estimate Current Scope	FY14	200		
Last FY's Cost Estimate		0	Department of General Services	
			Department of Recreation	
	FY13	0	M-NCPPC	
Appropriation Request Est.	FY14	0	PEPCO	
Supplemental Approp. Request		0	WSSC	
Transfer		0		
Cumulative Appropriation		0		
Expenditures/Encumbrances		0		
Unencumbered Balance		0		

Approved

North Potomac Community Recreation Center -- No. 720102

Category
Subcategory
Administering Agency
Planning Area

Culture and Recreation
Recreation
General Services
Potomac-Travilah

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

May 10, 2012
No
None.
Final Design Stage

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY11	Est. FY12	Total 6 Years	FY13	FY14	FY15	FY16	FY17	FY18	Beyond 6 Years
Planning, Design, and Supervision	3,761	1,168	0	2,593	1,070	791	732	0	0	0	0
Land	9,583	9,583	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	5,472	0	0	5,472	1,659	2,563	1,250	0	0	0	0
Construction	17,581	0	334	17,247	1,866	10,313	5,068	0	0	0	0
Other	1,481	0	0	1,481	0	137	1,344	0	0	0	0
Total	37,878	10,751	334	26,793	4,595	13,804	8,394	0	0	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	36,674	9,547	334	26,793	4,595	13,804	8,394	0	0	0	0
PAYGO	1,204	1,204	0	0	0	0	0	0	0	0	0
Total	37,878	10,751	334	26,793	4,595	13,804	8,394	0	0	0	0

OPERATING BUDGET IMPACT (\$000)

Maintenance				677	0	0	111	122	222	222
Energy				528	0	0	75	151	151	151
Program-Staff				620	0	0	155	155	155	155
Program-Other				492	0	0	123	123	123	123
Net Impact				2,317	0	0	464	551	651	651
WorkYears					0.0	0.0	3.6	3.6	3.6	3.6

DESCRIPTION

This project provides for the design of a 33,000 net square foot community recreation center and associated site of approximately 17 acres. The building will include typical elements, such as, a gymnasium, exercise room, social hall, kitchen, senior/community lounge, arts/kiln room, game room, vending space, conference room, offices, lobby, rest rooms, and storage space.

ESTIMATED SCHEDULE

Design has been completed. Building permits will be obtained in Fall 2012, and the project will be bid in Winter 2012/2013. Construction is scheduled to start in Spring 2013 and last approximately 20 months.

COST CHANGE

Cost increase due to the addition of construction funding.

JUSTIFICATION

This region has no existing community recreation center facility.

The Department of Recreation Facility Development Plan (FY97-10) has identified the need for a community center to serve this region. The July 1998 Park Recreation and Program Open Space Master Plan prepared by M-NCPPC has also identified the development of a community recreation facility to serve the Potomac-Travilah planning area as a key community concern. Project preliminary design was completed in the Facility Planning: MCG project, prior to the establishment of this stand-alone project.

OTHER

Special Capital Projects Legislation will be proposed by the County Executive.

OTHER DISCLOSURES

- A pedestrian impact analysis will be performed during design or is in progress.

APPROPRIATION AND EXPENDITURE DATA

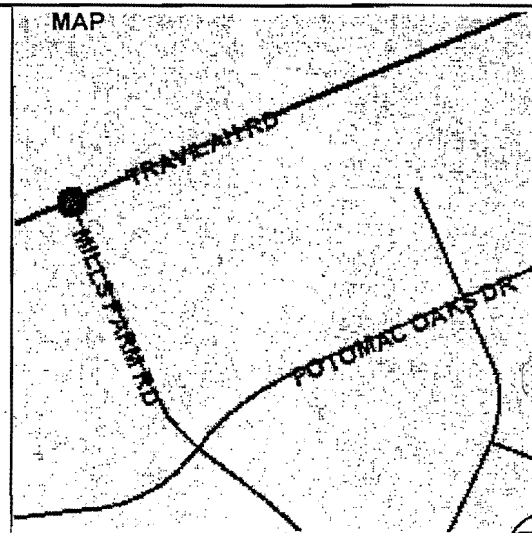
Date First Appropriation	FY05	(\$000)
First Cost Estimate	FY13	37,878
Current Scope		
Last FY's Cost Estimate		11,085
Appropriation Request	FY13	24,062
Appropriation Request Est.	FY14	785
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		11,085
Expenditures / Encumbrances		10,903
Unencumbered Balance		182
Partial Closeout Thru	FY10	0
New Partial Closeout	FY11	0
Total Partial Closeout		0

COORDINATION

Department of General Services
Department of Technology Services
Department of Recreation
M-NCPPC
Department of Permitting Services
WSSC
PEPCO
Washington Gas
Upcounty Regional Services Center

Special Capital Projects Legislation will be proposed by the County Executive

MAP



CE. Recommended
North Potomac Community Recreation Center (P720102)

Category Culture and Recreation
Sub Category Recreation
Administering Agency General Services (AAGE29)
Planning Area Potomac-Travilah

Date Last Modified 12/28/12
Required Adequate Public Facility No
Relocation Impact None
Status Final Design Stage

	Total	Thru FY12	Rem FY12	Total 6 Years	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	Beyond 6 Yrs
EXPENDITURE SCHEDULE (\$000s)											
Planning, Design and Supervision	3,800	1,207	0	2,593	1,070	791	532	200	0	0	0
Land	9,644	9,644	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	5,490	18	0	5,472	827	2,563	2,082	0	0	0	0
Construction	17,448	12	189	17,247	400	5,845	8,141	2,861	0	0	0
Other	1,496	15	0	1,481	0	0	344	1,137	0	0	0
Total	37,878	10,896	189	26,793	2,297	9,199	11,099	4,198	0	0	0

FUNDING SCHEDULE (\$000s)											
G.O. Bonds	36,536	9,554	189	26,793	2,297	9,199	11,099	4,198	0	0	0
PAYGO	1,342	1,342	0	0	0	0	0	0	0	0	0
Total	37,878	10,896	189	26,793	2,297	9,199	11,099	4,198	0	0	0

OPERATING BUDGET IMPACT (\$000s)											
Energy				377	0	0	0	75	151	151	
Maintenance				355	0	0	0	111	122	122	
Program-Staff				465	0	0	0	155	155	155	
Program-Other				369	0	0	0	123	123	123	
Net Impact				1,566	0	0	0	464	551	551	
Full Time Equivalent (FTE)					0.0	0.0	0.0	3.6	3.6	3.6	

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 14	785
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		35,147
Expenditure / Encumbrances		10,913
Unencumbered Balance		24,234

Date First Appropriation	FY 05
First Cost Estimate	
Current Scope	FY 13
Last FY's Cost Estimate	37,878

Description

This project provides for the planning, design and construction of a 33,000 net square foot community recreation center and associated site of approximately 17 acres. The building will include typical elements, such as, a gymnasium, exercise room, social hall, kitchen, senior/community lounge, arts/kiln room, game room, vending space, conference room, offices, lobby, rest rooms, and storage space.

Estimated Schedule

Design has been completed. Building permits have been obtained in Fall 2012. Due to fiscal constraints, the project has been delayed for six months, with construction scheduled to start in Fall/Winter 2013.

Justification

This region has no existing community recreation center facility. The Department of Recreation Facility Development Plan (FY97-10) has identified the need for a community center to serve this region. The July 1998 Park Recreation and Program Open Space Master Plan prepared by M-NCPPC has also identified the development of a community recreation facility to serve the Potomac-Travilah planning area as a key community concern. Project preliminary design was completed in the Facility Planning: MCG project, prior to the establishment of this stand-alone project.

Disclosures

A pedestrian impact analysis will be performed during design or is in progress.

Coordination

Department of General Services, Department of Technology Services, Department of Recreation, M-NCPPC, Department of Permitting Services, WSSC, PEPCO, Washington Gas, Upcounty Regional Services Center. Special Capital Projects Legislation [Bill No. 20-12] was adopted by Council June 26, 2012.

Approved

Good Hope Neighborhood Recreation Center -- No. 720918

Category
Subcategory
Administering Agency
Planning Area

Culture and Recreation
Recreation
General Services
Silver Spring

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

May 17, 2012
No
None.
Preliminary Design Stage

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY11	Est. FY12	Total 6 Years	FY13	FY14	FY15	FY16	FY17	FY18	Beyond 6 Years
Planning, Design, and Supervision	1,285	122	30	1,133	374	357	194	180	28	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	457	0	0	457	0	0	457	0	0	0	0
Construction	4,017	0	0	4,017	0	0	2,946	1,071	0	0	0
Other	874	0	0	874	0	0	291	583	0	0	0
Total	6,633	122	30	6,481	374	357	3,888	1,834	28	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	6,633	122	30	6,481	374	357	3,888	1,834	28	0	0
Total	6,633	122	30	6,481	374	357	3,888	1,834	28	0	0

OPERATING BUDGET IMPACT (\$000)

Maintenance				118	0	0	0	24	47	47
Energy				108	0	0	0	22	43	43
Program-Staff				336	0	0	0	112	112	112
Program-Other				15	0	0	0	5	5	5
Net Impact				577	0	0	0	163	207	207
WorkYears					0.0	0.0	0.0	2.0	2.0	2.0

DESCRIPTION

The Good Hope Neighborhood Recreation Center, located at 14715 Good Hope Road in Silver Spring, requires extensive renovation and a modest expansion, to include the construction of an exercise/weight room, small activity room, game room, additional toilets, and storage. A key constraint is the limit on impervious site area, due to the Paint Branch Special Protection Area, resulting in expansion requirements that do not increase the building footprint. A key component of the site and building infrastructure renovation is to upgrade the facility to conform to the Montgomery County manual for planning, design, and construction of sustainable buildings, including meeting green building/sustainability goals; Montgomery County Energy Design Guidelines; and the Americans with Disabilities Act (ADA). The project will be designed to comply with Leadership in Energy and Environmental Design (LEED) guidelines for eventual certification.

ESTIMATED SCHEDULE

Design is underway and expected to be completed in FY14 with construction in FY15 - FY16.

COST CHANGE

Increase is due to the addition of construction funds.

JUSTIFICATION

Renovation and new construction requirements are based on a facilities assessment of the site and building infrastructure, and on programmatic requirements of the facility and the Department of Recreation. Two community charrettes were conducted as a part of the facility planning process.

OTHER

In 2000, the Montgomery County Department of Recreation (MCRD), in coordination with the then Department of Public Works and Transportation (DPWT), submitted an informal in-house assessment of five neighborhood recreation facilities, including informal recommendations for renovation or expansion. The assessment and recommendations were submitted in the Neighborhood Recreation Centers 2003 recommendations draft report summary.

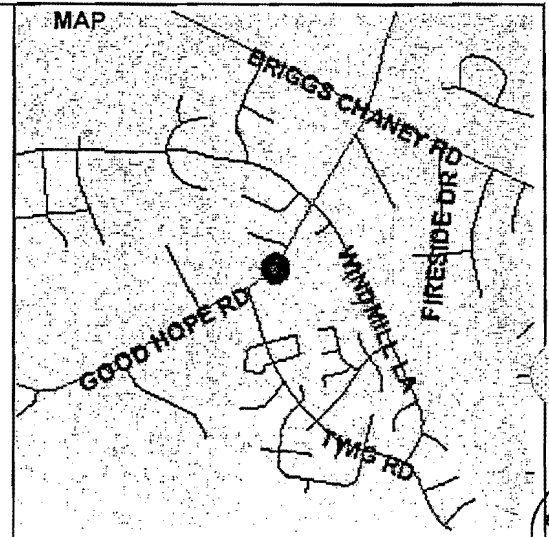
APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY09	(\$000)
First Cost Estimate	FY13	6,633
Current Scope		
Last FY's Cost Estimate		587
Appropriation Request	FY13	296
Appropriation Request Est.	FY14	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		587
Expenditures / Encumbrances		127
Unencumbered Balance		460
Partial Closeout Thru	FY10	0
New Partial Closeout	FY11	0
Total Partial Closeout		0

COORDINATION

Department of General Services
Department of Technology Services
Department of Recreation
WSSC
PEPCO
Department of Permitting Services

MAP



Good Hope Neighborhood Recreation Center (P720918)

Category Culture and Recreation
 Sub Category Recreation
 Administering Agency General Services (AAGE29)
 Planning Area Silver Spring

Date Last Modified 1/5/13
 Required Adequate Public Facility No
 Relocation Impact None
 Status Preliminary Design Stage

	Total	Thru FY12	Rem FY12	Total 6 Years	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	Beyond 6 Yrs
EXPENDITURE SCHEDULE (\$000s)											
Planning, Design and Supervision	1,284	134	17	1,133	200	174	194	380	157	28	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	457	0	0	457	0	0	0	457	0	0	0
Construction	4,017	0	0	4,017	0	0	163	2,760	1,094	0	0
Other	875	1	0	874	0	0	0	291	583	0	0
Total	6,633	135	17	6,481	200	174	357	3,888	1,834	28	0

FUNDING SCHEDULE (\$000s)											
G.O. Bonds	6,625	127	17	6,481	200	174	357	3,888	1,834	28	0
PAYGO	8	8	0	0	0	0	0	0	0	0	0
Total	6,633	135	17	6,481	200	174	357	3,888	1,834	28	0

OPERATING BUDGET IMPACT (\$000s)											
Energy				65	0	0	0	0	22	43	
Maintenance				71	0	0	0	0	24	47	
Program-Staff				224	0	0	0	0	112	112	
Program-Other				10	0	0	0	0	5	5	
Net Impact				370	0	0	0	0	163	207	
Full Time Equivalent (FTE)					0.0	0.0	0.0	0.0	2.0	2.0	

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 14	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		883
Expenditure / Encumbrances		136
Unencumbered Balance		747

Date First Appropriation	FY 09	
First Cost Estimate		
Current Scope	FY 13	6,633
Last FY's Cost Estimate		6,633

Description

The Good Hope Neighborhood Recreation Center, located at 14715 Good Hope Road in Silver Spring, requires extensive renovation and a modest expansion, to include the construction of an exercise/weight room, small activity room, game room, additional toilets, and storage. A key constraint is the limit on impervious site area, due to the Paint Branch Special Protection Area, resulting in expansion requirements that do not increase the building footprint. A key component of the site and building infrastructure renovation is to upgrade the facility to conform to the Montgomery County manual for planning, design, and construction of sustainable buildings, including meeting green building/sustainability goals; Montgomery County Energy Design Guidelines; and the Americans with Disabilities Act (ADA). The project will be designed to comply with Leadership in Energy and Environmental Design (LEED) guidelines for eventual certification.

Estimated Schedule

Project has been delayed for one year due to site development challenges to meet Special Protection Area (SPA), Storm Water Management (SWM), and Americans with Disabilities Act (ADA) requirements. Design completion is anticipated in FY15 and construction in FY16 and FY17.

Justification

Renovation and new construction requirements are based on a facilities assessment of the site and building infrastructure, and on programmatic requirements of the facility and the Department of Recreation. Two community charrettes were conducted as a part of the facility planning process.

Other

In 2000, the Montgomery County Department of Recreation (MCRD), in coordination with the then Department of Public Works and Transportation (DPWT), submitted an informal in-house assessment of five neighborhood recreation facilities, including informal recommendations for renovation or expansion. The assessment and recommendations were submitted in the Neighborhood Recreation Centers 2003 recommendations draft report summary.

Coordination

Department of General Services, Department of Technology Services, Department of Recreation, WSSC, PEPCO, Department of Permitting Services

Recreation CIP Questions

Please provide responses no later than Friday, March 29.

Gaithersburg Middle School Pool -- #721301 Responses required from DGS/OMB

1. What are the County operating budget implications for reopening the GMS pool? Are there any expectations that the County will be contributing to operation? Upon reopening, will the pool be programmed the same as it was prior to the closure in January 2012? **We anticipate no Operating Budget impacts. This is consistent with the City of Gaithersburg's (City's) expectations as indicated in its March 28, 2013 answer to this same question.**
2. What is rationale for investing County funding in this Gaithersburg asset? What benefits will accrue to the County or County residents as a result of the contribution of County funding to this project? What is the anticipated fee structure for the use of the pool by City residents and in-County/non-City residents when the pool reopens? **We are in agreement with the City's reasons for this investment provided in the City's answer to this question.**
3. Please provide the fee schedule in place before the facility closed including the fees for City residents and in-County/non-City residents. What was the average monthly use of in-County/non-City residents in the last full fiscal year before the pool closed? **See City's answer to this question.**
4. Several years ago, the City had plans to build an aquatic center, but did not move forward with the center due to fiscal constraints. Is the City still entertaining the idea of building an aquatic center or has it affirmatively determined that it will not? **See City's answer to this question.**
5. Is an MOU in place that spells out the expectations and responsibilities of the City and the County related to the County funding requested for the pool? **There is currently no Memorandum of Understanding (MOU) in place, but an MOU will be finalized after Council approves the FY14 budget.**
6. Please provide the program requirements for the project and identify the specific repairs or enhancements that will be supported with County funding. **See City's answer to this question.**
7. Please provide an expenditure schedule for the proposed County funding including anticipated project start and end dates. **Specific information regarding the funding schedule will be determined in MOU negotiations. We agree that the City will be responsible for any costs incurred over \$300,000 for the County's phase of the project. We will work with the City regarding start and end dates for the County's portion of the project.**

North Potomac Community Recreation Center -- #720102 Responses required from DGS

1. Please provide a status and schedule update for the North Potomac CRC project. What month/year is construction scheduled to begin under the proposed PDF? **Plans have been submitted for a permit and we expect to have a building permit in hand by July, 2013.**
2. What is the anticipated date of substantial completion? **Anticipated substantial completion is July 2015.** When will the project be bid? **Given there is a 6 month delay, current schedule shows the Invitation for Bid (IFB) being ready by October 2013 and Notice to Proceed to the Contractor given January, 2014.** Has demolition of existing building on the site been completed? **Yes, the majority of the demolition has been completed except for one parcel which will be accomplished as part of the new construction.**
3. Will the delay of six months affect the anticipated cost of the project? If so, to what extent will the estimated cost change? **There will likely be a modest increase in construction costs that can be offset through use of project contingencies.**
4. What is the \$400,000 in construction funding programmed in FY13 to be used for? **DGS funded the site demolition costs in FY13.**

Good Hope Neighborhood Recreation Center Responses required from DGS

1. Please provide a status and schedule update for the Good Hope Neighborhood Recreation Center project.
Concept Design phase start: 5/13
Obtain Building Permit: 12/14
Construction phase Start: 5/15
Public Opening: 9/16
2. Please explain the challenges that have been presented in meeting the Special Protection Area (SPA), Storm Water Management (SWM), and Americans with Disabilities Act (ADA) requirements and how the challenges have contributed to the one-year delay.

Since Good Hope NRC is located in a SPA zone, the existing impervious cannot be expanded. The County is working with MN-CPPC to offset the increase in impervious area to allow the expansion of the Recreation Center by offsetting an equal amount by redesigning the parking lot, sidewalks and eliminating the drop off. Also, since the paths to the ball fields are not currently ADA accessible, DGS and MN-CPPC are working together to bring the park into accessibility compliance. Also, the MS4 permit requires upgrades to existing stormwater management issues which require retrofit of existing system.

Status Updates Responses required from DGS

Please provide a status update for the following projects including anticipated completion dates and reasons for any projected delays from the approved FY13-18 CIP schedule:

- **Plum Gar Neighborhood Recreation Center;**

Project is currently 43 calendar days behind the original March 18, 2013 substantial completion date. The currently forecasted date is April 30, 2013. The reason for this delay was due to incorrect information on contract drawings regarding the steel joist sizes over the Social Hall. The ribbon cutting for this project is currently being scheduled with the Executive Office for July 20, 2013.

- **Ross Boddy Neighborhood Recreation Center; and**
Notice to Proceed to Construction Documents was issued on March 19th, 2013. Project documents will be completed and submitted for permit in September 2013. Construction is expected to start in April 2014 and completed in July 2015.

- **Scotland Neighborhood Recreation Center**

Notice to Proceed to the Contractor: 3/19/13
Substantial Completion to be achieved: 6/11/14
Public Opening to occur: July 2014

Please provide a status and schedule update for the **Wheaton Library and Community Recreation Center**. Has the feasibility study been completed? **Yes, August, 2012.** Has the facility concept study or POR been completed? **POR draft is nearing completion.** If so, please provide a copy of the documents. To what extent has the Libraries Strategic Families and Information Technology Plans informed the planning of the project? **Public Libraries will answer this question in their Q&A.** If not, when are the items expected to be completed? **Public Libraries will answer this question in their Q&A.** When is the design process anticipated to begin? **Once the POR has been finalized, the design process will begin.** When is construction anticipated to begin and concluded? **Begin Construction- May 2015. Substantial Completion - Aug 2017.** Please identify whether any of the following issues have been resolved in the planning processes to date:

- Realization of efficiencies by co-locating the library and recreation facilities; **Yes, saving of 10,758 NSF.**
- The transfer of the Wheaton Recreation Center property from M-NCPPC to the County; **We will get an answer to you from our Leasing group.**

- Relocating existing roads and access; **A traffic study is underway to determine the best relocation of Hermitage Ave. The design process has not yet begun.**
- Addressing storm water management issues; and **This will be done during the design phase. The Feasibility Study has determined that on site SWM is possible for the size of the facility.**
- Preparing concept layouts for the building and parking on the combined site. **This is part of the Design Phase, expected to begin in April 2013.**

Follow-up CIP Questions and Answers Recreation CIP (April 3, 2013 responses):

Gaithersburg MS Pool

- The City has offered to eliminate the non-City resident cost differential for pool users. Will this apply to lessons, classes and other programs as well as daily rates and passes? **See City's answer to this question.**
- I am seeking clarification that the City's 2011 patron use numbers are duplicated counts, i.e., there were 3,885 uses per month, with potential multiple uses by individuals. **See City's answer to this question.**
- Is it possible to break down the 2011 patron use numbers by city and non-city/county residents? **The County does not have this information.**

The Council will need to know when the project is anticipated to start and will assume the late Summer 2013 date referenced by the City of Gaithersburg. Typically, the Council is presented with a project expenditure schedule before it approves a project, and I anticipate that it would require some estimated completion date before approval. **The City has already provided some information regarding schedules. Per MCPS' answer, estimated completion will occur during FY14.**

North Potomac CRC

- The amended PDF for the project suggests that the 6-month delay is due to fiscal constraints. If the Council is interested in proceeding with the project without delay, will the County be able to be complete the project within the earlier projected timeline – opening in February 2013? **Based on where we are with the schedule to obtain permits and initiate construction, the project could not be significantly advanced, even if funding was advanced. At best, we could accelerate the project by one or two months if everything went smoothly.** If not, what is the earliest time that the project could be completed assuming no delay at this point? **One or two months earlier than the currently estimated project completion date of mid-summer 2015.**
- What is an estimated range in dollars for the “modest increase in construction costs” that results from delaying the project 6 months? **Delaying the project by six months could increase the construction cost by around \$100K. This increase can be offset through the use of project contingencies.**

Any idea when answers regarding Ken Gar will be coming over? **Project is still under evaluation by DGS. Answers will be forthcoming as soon as we have the information.** I didn't give you a deadline on those questions as I know that DGS has been working on evaluating the site, but we will need information for the PHED Committee Recreation OB and CIP packet.

✓

Montgomery County Council – Public Hearing April 9, 2013

Public testimony in support of: *Supplemental appropriation to the County Government's FY13 Capital Budget and amendment to the FY13-18 Capital Improvements Program, Department of Recreation - \$300,000 for repairs to Gaithersburg Middle School pool*

**Speaker: Sean J. Gallagher, Assistant Director
Department of Facilities Management
Montgomery County Public Schools**

Good afternoon. My name is Sean Gallagher and I am testifying in my capacity as the assistant director of the Department of Facilities Management for Montgomery County Public Schools. I am testifying this afternoon in support of the supplemental appropriation request for \$300,000 to fund repairs to the Gaithersburg Middle School pool, also known as the Gaithersburg Aquatics Center.

The Gaithersburg Aquatics Center is housed at the Gaithersburg Middle School and is an example of a successful co-location. The City of Gaithersburg has operated the aquatics center in a professional manner since its opening in 1976. Montgomery County Public Schools and the City have had a very cooperative relationship that is a demonstration of a successful co-location of agency facilities. The City has been a responsible partner in operating and maintaining the aquatics center as an important recreational asset that benefits many.

To touch on a few benefits particular to MCPS:

- During the regular school year, the aquatics center is available to the students of Gaithersburg Middle School during the school day, providing them a resource for physical education and skills development.
- After the school day, during the afternoons and on weekends, several up-county high school swim teams and dive teams use the aquatics center for team practices and meets. When the Gaithersburg Aquatics Center is closed, these team practices and meets are shifted to other County aquatics centers which reduce their scheduling availability for other activities.

Given the limited number of aquatic centers in the County, I recommend that the Council approved this supplement appropriation to repair and support the Gaithersburg Aquatics Center.

1

**Testimony of the City of Gaithersburg Before the Montgomery
County Council on the proposed Amendment to the FY 13-18
Capital Improvements Program and Supplemental
Appropriation #16-S13-CMCG-8
Gaithersburg Aquatic Center**

April 9, 2013

Good afternoon President Navarro and members of the County Council. My name is Tony Tomasello and I am City Manager of Gaithersburg. I am here today to provide the City's comments on the proposed supplemental appropriation for the Gaithersburg Aquatic Center project.

Thank you for your consideration of this request. We believe the sharing of structural and renovation costs between the County, MCPS and the City is a logical and appropriate use of our respective resources. We receive regular inquiries from City and County residents, as well as the students at the school, about the status of this facility and hope to get it back in service soon.

The pool was opened in the 1970's and is operated under a cooperative agreement with MCPS. As might be expected, it has seen considerable wear and tear over the years. Discovery in early 2012 of problems in concrete support columns that compromised the building's structural integrity led to the decision to close the facility, and it has been out of service ever since.

The pool was heavily used. Over 46,000 distinct visits were recorded in the last full year of operation. Program offerings included recreational and lap swimming, water fitness classes, swimming lessons, lifeguard training, MCPS swimming and diving teams, and many other programs. It also served large numbers of

non-City residents; in fact, a small majority of program registrants lived outside the City. These participants paid a premium to enroll in our programs.

The project to repair and renovate the facility is expected to cost around \$900,000 with equal \$300,000 shares being provided by the County, City and MCPS. This will enable the parties to complete the structural repairs, re-coat and re-tile the main pool, make electrical and filter system upgrades, add a modern ultra-violet disinfectant system and install required ADA upgrades. Other improvements that could be added, subject to available funding, include new starting blocks, diving boards and lockers.

Even though we are not requesting any ongoing operating support for the center, we are offering to waive non-resident fees at the facility in acknowledgement of this contribution by Montgomery County. Details of this arrangement can be worked out in a subsequent Memorandum of Understanding. This would result in substantial savings on daily fees, individual and family annual passes, and senior passes.

The Gaithersburg Aquatic Center is an important recreational amenity both for students at the adjacent Gaithersburg Middle School and for residents in the greater Gaithersburg area. Given this collaborative partnership, we will soon be able to get this facility up and running again. Thank you for this opportunity to testify before you today. I would be pleased to answer any questions you may have.

Please provide responses no later than Friday, March 29.

Gaithersburg Middle School Pool -- #721301

1. What are the County operating budget implications for reopening the GMS pool?
Are there any expectations that the County will be contributing to operation?
Upon reopening, will the pool be programmed the same as it was prior to the closure in January 2012?

There should be no operating budget implications for Montgomery County and there are no expectations on the part of the City that there will be additional operating contributions. Programming is expected to be largely the same as previous to the temporary closing, including –

- Lap Swimming and Recreational Swimming
- Water Fitness Classes
- Learn-to-Swim Programs
- Lifeguard Training
- MCPS Swim Teams & MCPS Dive Teams
- City of Gaithersburg Programs
- Rentals (including private swim teams)

2. What is rationale for investing County funding in this Gaithersburg asset? What benefits will accrue to the County or County residents as a result of the contribution of County funding to this project? What is the anticipated fee structure for the use of the pool by City residents and in-County/non-City residents when the pool reopens?

This facility is far more than a “Gaithersburg asset”; and is not even owned by the City. It serves large numbers of City and non-City residents, both of which are also, of course, County residents. As indicated by data collected from the last full year of operation, the majority of program registrants (53%) come from outside the City of Gaithersburg. These are patrons registering for classes, lessons, etc. Aquatic Center annual members, who tend to be very regular, or even daily, lap swimmers, are generally City residents (60%).

Financial scholarships are also available to those with documented financial or medical needs. These scholarships are funded by the City and will continue to be offered to City residents only.

The City has offered to eliminate the non-City resident cost differential in acknowledgement of the County’s proposed contribution to this project and is expecting to formally agree to this structure within an MOU to be drafted as soon as possible. The annual cost savings to non-City residents could be substantial (see #3 below).

3. Please provide the fee schedule in place before the facility closed including the fees for City residents and in-County/non-City residents. What was the average monthly use of in-County/non-City residents in the last full fiscal year before the pool closed?

Daily rates =

\$3.00 resident / \$4.00 non-resident (Youth 1-17 years)
\$4.00 resident / \$5.00 non-resident (Adult 18-54 years)
\$3.50 resident / \$4.50 non-resident (Senior 55+ years)

Individual Annual Passes =

\$140 resident / \$210 non-resident

Individual Senior Passes =

\$110 resident / \$165 non-resident

Family Annual Passes =

\$195 resident / \$290 non-resident

The last full year of operation (2011) saw 46,616 patrons use the facility – about 3,885 per month.

4. Several years ago, the City had plans to build an aquatic center, but did not move forward with the center due to fiscal constraints. Is the City still entertaining the idea of building an aquatic center or has it affirmatively determined that it will not?

The indoor aquatic/recreation project is not expected to be in the City's Capital Improvements Plan at any time in the foreseeable future. The initial contribution of \$1,000,000 made by Montgomery County in support of that project was returned by the City in 2012.

5. Is an MOU in place that spells out the expectations and responsibilities of the City and the County related to the County funding requested for the pool?

There is no Memorandum of Understanding currently in place but the City is prepared to enter into negotiations immediately.

6. Please provide the program requirements for the project and identify the specific repairs or enhancements that will be supported with County funding.

<u>Task</u>	<u>Estimated Cost</u>
White coat main pool (remove plaster & retile)	\$65,000
Electric (pump room, disconnect boxes, panels)	\$65,000
Pool heaters, isolation valves, flow meter, thermometer	\$13,000
Filter system, pump & motor	\$25,000
Pool lift (required)	\$10,000
Ultra violet disinfectant system	\$45,000
Starting blocks	\$17,000
Misc Painting, Misc Door replacement.	\$15,000
Contingency 15% (if not needed, then new lockers and/or a new diving board will be purchased)	\$45,000

7. Please provide an expenditure schedule for the proposed County funding including anticipated project start and end dates.

See #6 above. We anticipate funding to be on a reimbursement basis. Any costs incurred above \$300,000 for this phase will be the responsibility of the City (in addition to its \$300,000 contribution to the structural repairs). The project is anticipated to start at the conclusion of the structural phase of repairs, expected to be late-Summer of 2013.

Yao, Vivian

From: Tony Tomasello [TTomasello@gaithersburgmd.gov]

Sent: Monday, April 01, 2013 12:52 PM

To: Yao, Vivian

Subject: RE: Gaithersburg Middle School Pool questions from County Council

We had thought a reasonable time would be 10 to 15 years; not a major point for us, though. We just thought it should have some specific # of years. It can be open-ended, if needed. Yes, the County work would be completed in FY '14. We have had no indication of any delays in the structural work. tt

From: Yao, Vivian [mailto:Vivian.Yao@montgomerycountymd.gov]

Sent: Monday, April 01, 2013 11:59 AM

To: Tony Tomasello; Lambert, Deborah

Cc: Cindy Hines; Boucher, Kathleen; James_Song@mcpsmd.org; Bourne, Jeffrey; Beck, Mary

Subject: RE: Gaithersburg Middle School Pool questions from County Council

Thanks Tony. Was there any thought about whether the cost differentials at the site would be eliminated permanently or for a period of time? Also, would it be safe to assume the work supported by the County would be completed in FY14? What is the likelihood that the structural work on the facility would be delayed significantly?

Vivian Yao
Legislative Analyst
Montgomery County Council
240-777-7820 (phone)
240-777-7888 (fax)

From: Tony Tomasello [mailto:TTomasello@gaithersburgmd.gov]

Sent: Monday, April 01, 2013 11:26 AM

To: Yao, Vivian; Lambert, Deborah

Cc: Cindy Hines; Boucher, Kathleen; James_Song@mcpsmd.org; Bourne, Jeffrey; Beck, Mary

Subject: RE: Gaithersburg Middle School Pool questions from County Council

Vivian: Our responses –

1. ALL cost differentials will be eliminated at this site, per the terms to be included in an MOU.
2. You are interpreting the attendance data correctly – an individual user may visit the facility multiple times.
3. Very difficult to break down individual uses by City/Non-City, for exactly the reason stated in #2 above.
4. If the structural stays on schedule and is completed in late Summer, we believe the pool could re-open this calendar year.

Tony Tomasello
City Manager

From: Yao, Vivian [mailto:Vivian.Yao@montgomerycountymd.gov]

Sent: Thursday, March 28, 2013 3:22 PM

To: Yao, Vivian; Lambert, Deborah; Tony Tomasello

Cc: Cindy Hines; Boucher, Kathleen; James_Song@mcpsmd.org; Bourne, Jeffrey; Beck, Mary

Subject: RE: Gaithersburg Middle School Pool questions from County Council

(70)

4/11/2013

So sorry, one more question:

If the conclusion of the structural phase of repairs is expected to be in late Summer of 2013, when will is the County funded portion of the project expected to conclude?

Thanks again!

From: Yao, Vivian
Sent: Thursday, March 28, 2013 3:17 PM
To: Lambert, Deborah; 'Tony Tomasello'
Cc: 'Cindy Hines'; Boucher, Kathleen; 'James_Song@mcpsmd.org'; Bourne, Jeffrey; Beck, Mary
Subject: RE: Gaithersburg Middle School Pool questions from County Council

That's fine Deborah. Tony, thanks so much for sending the information.

I had just a couple of clarifying questions –

- When you say that the City has offered to eliminate the non-City resident cost differential, will that apply to daily rates, passes, as well as lessons, classes and other programs?
- I am assuming that your 2011 patron use numbers are duplicated counts, i.e., there were 3,885 uses per month, with potential multiple uses by individuals. Please let me know if I am interpreting your data correctly.
- Is it possible to break down the 2011 patron use numbers by city and non-city/county residents?

Vivian Yao
Legislative Analyst
Montgomery County Council
240-777-7820 (phone)
240-777-7888 (fax)

From: Lambert, Deborah
Sent: Thursday, March 28, 2013 3:01 PM
To: 'Tony Tomasello'
Cc: Cindy Hines; Boucher, Kathleen; James_Song@mcpsmd.org; Yao, Vivian; Bourne, Jeffrey; Beck, Mary
Subject: RE: Gaithersburg Middle School Pool questions from County Council

Thanks very much, Tony, for your answers. We will let you know if we've any questions, before finalizing and sending to Vivian.

Vivian – you can see the City's perspective with their answers. Montgomery County Government will add its perspective and get that to you so you have a complete picture.

Deborah S. Lambert

Management and Budget Specialist
Office of Management and Budget
Montgomery County Government
240-777-2794
240-777-2756 (fax)

From: Tony Tomasello [<mailto:TTomasello@gaitthersburgmd.gov>]
Sent: Thursday, March 28, 2013 2:51 PM
To: Lambert, Deborah

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4/11/2013



Did You Know?
The City of Gaithersburg occupies 10 square miles.

TODAY	TOMORROW
41°	45°
36°	37°

City Facilities : Aquatic Center

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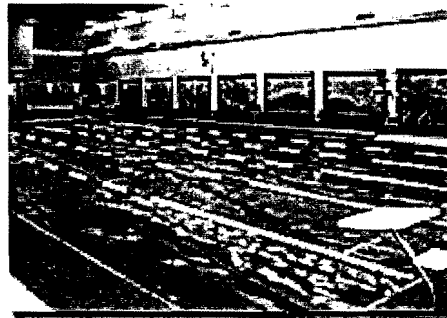
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Aquatic Center



Address: 2 Teachers Way
Gaithersburg, MD 20877

Phone: 301-258-6345

Fax: 301-258-6449

Email: aquatics@gaithersburgmd.gov



Easy print



View Map

Even though the Aquatic Center is currently closed, we are still accepting registrations for Water Exercise and Lifeguard Training Courses as pool space is being utilized at different facilities.

The Department of Parks, Recreation and Culture operates the indoor pool located next to Gaithersburg Middle School for public use after school and on weekends. It is accessible to individuals with disabilities. The Aquatic Center consists of a six-lane, 25-yard main pool with a one-meter diving board as well as an adjacent shallow water "teach pool" area. Lockers and showers are available. Please leave valuables at home.

The Aquatic Center offers various recreational opportunities. Click on any link below to get detailed information.

- [Rules and regulations](#) (PDF file)
- [Aquatic Center - Directions](#)
- [Membership Rates](#)
- [Family Recreational Swim](#)
- [Lap Swimming](#)
- [Swim Lessons](#)

Special Announcements

4/2012 - Following a complete assessment by a structural engineering firm, it has been determined that the Gaithersburg Aquatic Center will remain closed for the next six to eight months to address structural issues. Surface inspections have indicated that corrective action is required. Below-the-surface inspections done during the construction may reveal the need for additional renovations.

[Gaithersburg Aquatic Center Closure Updates](#)

[Aquatic Center Interim Program Arrangements](#) (pdf)

Email aquatics@gaithersburgmd.gov to be added to the Aquatics newsletter for updates.

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- [Water Park at Bohrer Park](#)

Learn to swim!

The Aquatic Center offers group swim lessons for youth and adults of all ability levels in Fall, Winter, Spring and Summer Sessions. Classes are held weekday afternoons and evenings as well as Saturday and Sunday mornings. The Center offers a variety of choices for your convenience. Private Lessons are also available on a very limited basis.

For detailed information about the next session, click on [Swim Lesson Information](#).

Related News

- [Gaithersburg Aquatic Center Closure Update](#)

Rates Resident NonResident

Resident rates require proof of residency.

Daily Adult (ages 18-54)	\$4	\$5
Daily Child (ages 1-17)	\$3	\$4
Daily Senior (ages 55+)	\$3.50	\$4.50

Hours**Aquatic Center Schedule**
(pdf)**Holiday Schedule 2011-2012**
(pdf)**Lap Swim Only** (six lanes)

Mon. - Fri. 5:15 - 6:30 p.m.

Sun. 11 a.m. - 1 p.m.

Two lap lanes will also be available on Tues. and Thurs. nights 6:30 - 8:30 p.m. during City programs.

Family Rec Swim

Mon. and Wed. 6:30 - 8:30 p.m.

Fri. 6:30 - 9 p.m.

Sat. 3 - 8 p.m.

Sun. 1 - 6 p.m.

NOTE: This schedule is subject to seasonal changes. Please check posted notices at the Aquatic Center, or call the pool at **301-258-6345** to verify current schedule.

Video**The Gaithersburg Aquatics Center**

View on your desktop computer using a web browser and Windows Media Player.

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KEN GAR FY14 Budget Questions – Council

1. Shouldn't the project be in a stand-alone PDF? We've had other recreation projects that have received State bond bill funding in stand-alone project, e.g., Plum Gar NRC. In any scenario, is it possible for project costs to come in at \$200,000?

DGS concurs with creating a separate pdf for the Ken Gar project under the Department of Recreation to include state aid as a funding source for the \$100K bond bill, plus the local match transferred from the proposed Cost Sharing pdf to a new project. In addition the fiscal note section should reflect the amount funded under the ADA project.

It is possible to build a scenario where the project will cost \$200K.

2. Please identify the owner of the land upon which the center sits and the facility itself. **The land is deeded to Montgomery County. The County owns the land and the building.**
3. (Has the cost benefit analysis been completed? What kind of use arrangement does the Civic Association have with the County, e.g. MOU, facility use agreement, lease, etc.?)
No. We are continuing to refine our analysis and work with the community. To the knowledge of the Recreation Department, there is no current formal agreement in place. DGS's Office of Real Estate does not have any documents pertaining to Ken Gar.
4. What role does the County currently have in maintaining and programming the center? Has the Department of Recreation provided services at the center, and if so, when?
Programming was provided many years ago, perhaps the early 80s but the building was used as a program location only. (Additional CLASS System report indicates that a one time program was held in 2001 – Summer Fun Center w/ 52 registrations & 2002 CIT Trng w/ 5 participants). DGS provides very minimal cleaning and maintenance when requested. DGS is responsible for maintenance.
5. If the Department previously provided programming, but is no longer providing programming, when did it discontinue services and why?
Programming was discontinued some time ago, it is believed, in the early 80s (w/ exception of above).
6. When will the cost benefit analysis be completed? What are the anticipated schedule and costs for completing renovation of the facility and the demolition/replacement with modular unit? If this information is not yet available, when is it expected that it will become available? What kind of facility planning work has been/will be done? **As noted above, the cost benefit analysis is still under development. We are working with the community to ensure the facility maintains its usability. Schedules and costs are unknown at this**

time. We anticipate having a clearer sense of direction over the next few months.

7. How many people/families live in the Ken Gar community? Do we have access to demographic information (age, race/ethnicity, income, etc.) for the community? **The neighborhood appears to include 97 original lots based on some histories of the KenGar community found online. Currently by photo count there are approximately 78 developed parcels. Attached is a copy of the Kensington Census Tract which also includes areas outside the immediate neighborhood in the larger community.**

8. The Bond Bill Fact Sheet says that the estimated reach of the facility is 1,000 residents. How is it expected that the facility will serve these residents? **Pending community assessment, Recreation's current plans are to develop an after school program as well as senior activities. If available for public use, a special event based in the neighborhood could also be anticipated to attract residents as well as family & friends from outside the immediate population – 1000+/-.**

9. What crime statistics do we have for the area? (The fact sheet suggests that the proposed project may present criminal behaviors.) **There was no intention to imply criminal behavior associated with the project. This is a generic statement referring to the facts that when positive leisure time activities are provided within a community there is nearly always some diminishment of negative behaviors.**

10. Please provide the proposed service schedule for the afterschool program and the senior program. How many individuals (unduplicated) are expected to be served by each? **Typically Senior programs operate on a 2-day a week schedule during daylight hours. After school programs most often run after school hours on weekdays. Community outreach will be conducted to assess household resident needs. Schedules will be developed based on that feedback.**

11. Besides the programming proposed to be delivered by the County, what other uses are anticipated for the building? **It is assumed that the community, residents, & the two churches that have been the primary users of the facility will continue to want to make use of the building into the future. Who will be responsible for maintaining the facility and scheduling and making the facility available for use?**
As a County owned property, it is assumed that CUPF will rent the facility to community users.
DGS/DFM would be responsible for maintenance. Cleaning would also have to be increased depending on the programming. There could be additional costs but they should not be that significant. Estimate \$5K to \$10K annually.

A75

12. What mechanisms/understandings currently govern the relationship between the County and current user -- Civic Association (lease, MOU, facility use agreement)? Please provide a copy of any governing documents. Will this current arrangement continue after the renovation/rebuilding? If not, what arrangement is anticipated?

DGS's Office of real Estate does not have any documents.

No formal agreement/MOUs/Facility Use permits exist between the Recreation Department and users of the facility. However, there is an understanding that:

- **The County will provide upgrades to the facility that are matched by the bond bill;**
- **The County will maintain the facility; and**
- **Both the County and the community will provide programming for the facility.**

13. What are the closest recreation facilities and services, e.g, afterschool and senior programming, offered in the community?

Coffield and Wheaton CRCs provide typical community recreational services; Holiday Park and Schweinhaut Senior Centers provide senior services; and the Kennedy Shriver Aquatic Center serves this location as well.

14. Is this project consistent with the recommendations in the Department's 20 year facility plan -- move to larger, regional, multi-use facilities?

This project maintains a currently owned County community center. It is not related to plans for larger, regional, multi-use facilities.

KEN GAR FY14 Follow up Budget Questions – Council

1. How much funding would be anticipated to come from the ADA Project?

The amount of ADA project funding required may vary based on the project approach selected. We can provide the information after we've concluded our conversations with the community and finalized the project budget.

2. Is there capacity in the project to accommodate the work on Ken Gar without displacing other individual projects already included in the project?

Yes. DGS frequently re-evaluates the current schedule of planned ADA work to coordinate facility work and accommodate pressing needs as they come up. The ADA project will be able to accommodate the work so as to not displace other projects.

3. If funding will be needed from the ADA project, does the PDF for the project need to be amended to include the Ken Gar project?

Since FY14 is a biennial CIP year, such a change would not typically justify a CIP amendment.

State of Maryland

2013 Bond Bill Fact Sheet

1. Senate		House		2. Name of Project
LR #	Bill #	LR #	Bill #	
lr2345	sb0712	lr2756	hb0842	Ken-Gar Community Center
3. Senate Bill Sponsors				House Bill Sponsors
Madaleno				Gutierrez
4. Jurisdiction (County or Baltimore City)				5. Requested Amount
Montgomery County				\$100,000
6. Purpose of Bill				
<p>Authorizing the creation of a State Debt not to exceed \$100,000, the proceeds to be used as a grant to the County Executive and County Council of Montgomery County for the planning, design, construction, repair, renovation, reconstruction, and capital equipping of the Ken-Gar Community Center.</p>				
7. Matching Fund				
Requirements:		Type:		
Equal		The matching fund may consist of real property, in kind contributions, or funds expended prior to the effective date of this Act.		
8. Special Provisions				
<input type="checkbox"/> Historical Easement <input checked="" type="checkbox"/> Non-Sectarian				
9. Contact Name and Title		Contact Phone	Email Address	
David Dise		240-777-6191	david.dise@montgomerycountymd.	
10. Description and Purpose of Grantee Organization (Limit Length to Visible area)				
<p>Montgomery County Government's Department of Recreation mission is to provide high quality, diverse programs and services that enhance the quality of life for all ages, cultures, and abilities. As such, the historic, minority Ken-Gar community currently is unable to benefit from the structurally unsound facility in its midst. Funding would provide for the significant repair to heating/ventilation/air conditioning, plus window replacements which are beyond repair. Facility restoration or alternatively, demolition and modular replacement will create a vibrant hub for community life which will promote vital living for the residents of Ken-Gar. Young children and teenagers will have a place to engage in positive youth activities. Seniors can participate in healthy living programs. The proposed project is consistent with the County's efforts to promote positive youth development, and may prevent criminal behaviors.</p>				

11. Description and Purpose of Project (Limit Length to Visible area)

Ken-Gar, located between the towns of Kensington and Garrett Park in Montgomery County, was once described by the Ken-Gar Civic Association as "an isolated Negro community located within a small rural town". For decades, the Ken-Gar Community Center anchored the neighborhood. This small neighborhood facility is pivotal to the life of the community. Last remodeled and dedicated in 1978, the building's structure is now deficient and in a state of significant disrepair. Significant improvements are required to make the facility ADA compliant. Preliminary site evaluation and inspections are underway, with two scenarios possible, namely the renovation/repair/stabilization of the structure, or demolition and installation of a modular structure on the site. A cost benefit analysis should be completed in the next month. With a total project cost of \$200,000 the County will be able to upgrade or replace the community center and restore this to a vital community resource. The Department of Recreation plans to develop an after school program as well as senior activities, with the goal of directly serving 200 residents and estimated to reach 1,000 residents.

Round all amounts to the nearest \$1,000. The totals in Items 12 (Estimated Capital Costs) and 13 (Proposed Funding Sources) must match. The proposed funding sources must not include the value of real property unless an equivalent value is shown under Estimated Capital Costs.

12. Estimated Capital Costs

Acquisition	0
Design	\$10,000
Construction	\$190,000
Equipment	
Total	\$200,000

13. Proposed Funding Sources – (List all funding sources and amounts.)

Source	Amount
Montgomery County Gov't Cost Sharing: MCG CIP (720601) FY14 County 'match'	\$100,000
State Bond Bill FY14	\$100,000
Total	\$200,000

what source review?

14. Project Schedule (Enter a date or one of the following in each box. N/A, TBD or Complete)			
Begin Design	Complete Design	Begin Construction	Complete Construction
FY13	FY13	FY14	FY14
15. Total Private Funds and Pledges Raised		16. Current Number of People Served Annually at Project Site	17. Number of People to be Served Annually After the Project is Complete
0		0	200 directly, and 1,000 generally
18. Other State Capital Grants to Recipients in Past 15 Years			
Legislative Session	Amount	Purpose	
		Montgomery County, one of 24 subdivisions, has received numerous State capital grants through a variety of programs	
19. Legal Name and Address of Grantee		Project Address (If Different)	
Montgomery County Government 101 Monroe street Rockville, MD 20850		Ken-Gar Community Center 4111 Plyers Mill Road Kensington, MD 20895	
20. Legislative District in Which Project is Located	18 - Southeastern Central Montgomery County		
21. Legal Status of Grantee (Please Check one)			
Local Govt.	For Profit	Non Profit	Federal
<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
22. Grantee Legal Representative		23. If Match Includes Real Property:	
Name:	Marc Hansen, County Attorney	Has An Appraisal Been Done?	Yes/No
Phone:	240-777-6740		No
Address:		If Yes, List Appraisal Dates and Value	
Montgomery County Government 101 Monroe street 3rd floor Rockville, MD 20850			N/A

population that lives in the neighborhood -
served by after school # served

24. Impact of Project on Staffing and Operating Cost at Project Site			
Current # of Employees	Projected # of Employees	Current Operating Budget	Projected Operating Budget
0	0, contractual services	\$0	\$15,000
25. Ownership of Property (Info Requested by Treasurer's Office for bond issuance purposes)			
A. Will the grantee <u>own</u> or <u>lease</u> (pick one) the property to be improved?			own
B. If owned, does the grantee plan to sell within 15 years?			no
C. Does the grantee intend to lease any portion of the property to others?			no
D. If property is owned by grantee and any space is to be leased, provide the following:			
Lessee	Terms of Lease	Cost Covered by Lease	Square Footage Leased
N/A			
E. If property is leased by grantee – Provide the following:			
Name of Leaser	Length of Lease	Options to Renew	
N/A			
26. Building Square Footage:			
Current Space GSF	2,170 gsf		
Space to Be Renovated GSF			
New GSF			
27. Year of Construction of Any Structures Proposed for Renovation, Restoration or Conversion			

Montgomery County Council Hearing on
Operating Budget FY 2014 and
CIP Amendment FY 2013 – 2018

April 9, 2013

Funding Construction for the North Potomac
Community Recreation Center

Statement of Dan Drazan, President
North Potomac Citizens Association

April 9, 2013

Good Evening Councilmembers,

My name is Dan Drazan. I am President of the North Potomac Citizens Association ("NPCA"), a community-based civic group. Last year the full Council approved construction funding for the long-delayed community and recreation center serving the larger North Potomac area. The Council recognized the importance of starting construction to meet a void, a need that county planners identified back in 1998. For the reasons discussed below, I urge the Council to continue construction funding so that the center, 14-long years in the making, can finally be built.

As you are aware, the County Executive's proposed CIP amendment would pull the plug on construction funding for at least the next six months. This is a short-sighted attempt to appear fiscally responsible. **According to County government estimates, every year the project is delayed adds more than \$1M to the overall costs.**

Further, the need remains stronger than ever. The reasons you supported the center have not changed from last year. Therefore, NPCA strongly recommends that the PHED Committee recommends continued construction funding.

This project has been an active capital project for more than 14 years! The land has been purchased, the overall design completed. Site preparation, debris demolition and removal, and other site activities have occurred since your vote last year. Actual construction is nearly ready to start. Let's keep the project Moving Forward!

Project History

The need for a community recreation center was first identified in a 1998 Master Plan for the Potomac Subregion. Over the years the Office of the County Executive, and former and current Councilmembers have steadily supported the project. Just last year County Executive Leggett said that this project is "*among the critical capital projects in the county.*"

The Project Benefits the County and the Community

North Potomac's more than 25,000 residents are economically and geographically diverse. They come from all over the world. Its senior population is growing steadily, while young families also continue to move into the area. Its demographics are similar to Rockville, Potomac, Gaithersburg, and Germantown. One difference, however, is that these communities have their own community center. Unfortunately community residents must travel throughout the county to use other community centers, and compete for services at these facilities.

Good Governance and Fiscal Restraint.

There are always competing projects. Fortunately, last year the full Council agreed with the need to begin building the center, and approved construction funding. The Council's support demonstrated strong leadership, governance and planning.

Now is not the time to delay the project. More than \$11 million dollars have already been spent on pre-construction costs – land acquisition, design costs, etc. Every six to twelve month delay can cost the County and taxpayers an additional \$500,000 to \$1M.

Councilmembers, please reject Mr. Leggett's CIP amendment. KEEP the project Moving Forward without further delay! Let's meet our target of having the recreation center built by its projected completion date of 2014/ early 2015.

Thank You.

Dan Drazan, President
North Potomac Citizens Association