

# 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 approved FY07 Operating Budget for the Department of Recreation is \$28,443,890, an increase of \$3,478,140 or 13.9 percent from the FY06 Approved Budget of \$24,965,750. Personnel Costs comprise 66.4 percent of the budget for 148 full-time positions and 15 part-time positions for 441.7 workyears. Operating Expenses account for the remaining 33.6 percent of the FY07 budget.

The Debt Service for the Recreation Fund is appropriated in the Debt Service Fund and is, therefore, not displayed in this section. To pay for the Debt Service, a transfer of funds from the Recreation Fund to the Debt Service Fund of \$7,923,120 is required to cover general obligation bond and long-term lease costs.

Additionally, it should be noted that the Department manages an estimated \$7,250,000 Agency Fund. This Fund is designated for handling contracted programs and services and is entirely revenue supported. The net proceeds of these activities are accounted for in the Recreation Fund.

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

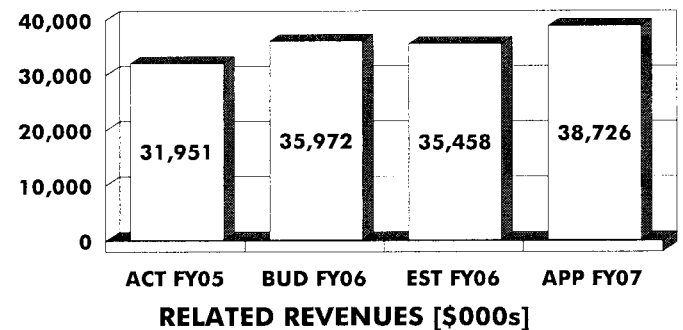
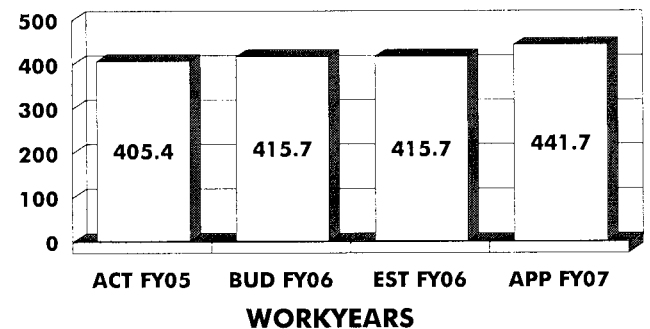
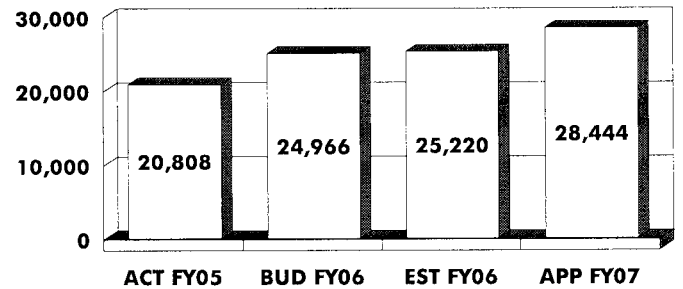
## HIGHLIGHTS

- ❖ **Add a Sports Academy to Einstein High School.**
- ❖ **Expand the Rec Extra Program from 10 to all 38 Middle Schools.**
- ❖ **Open the Olney Skate Board Park, constructed by Maryland-National Capital Park and Planning Commission (M-NCPPC), and operated by Recreation.**
- ❖ **Provide funding to address infrastructure maintenance at three Senior Centers (Margaret Schweinhaut, Holiday Park and Damascus).**
- ❖ **Annualize funding for the Blair High School Sports Academy to serve 433 students.**
- ❖ **Transfer select Adult Education Classes from the MCPS Adult Education Program to the Department of Recreation to more closely align with other current program offerings.**

## Program Summary

	Expenditures	WYs
Aquatics	5,049,160	139.4
Camps and Classes	2,268,590	45.0
Recreation Regions and Community Centers	7,590,760	120.2
Sports	2,238,020	37.0
Seniors and Therapeutic Recreation Programs	2,325,740	36.4
Planned Lifecycle Asset Replacement (PLAR)	960,840	0.0
Affiliated Recreation Services	2,249,460	31.6
Management Services	1,113,460	21.6
Fixed Costs	2,825,180	0.1
Administration/Policy Management	1,822,680	10.3
<b>Totals</b>	<b>28,443,890</b>	<b>441.7</b>

## Trends



- ❖ **Provide additional funding to increase the minimum wage to reflect new State levels.**
- ❖ **Create five Career Swimming Pool Operators to help address the difficulty of hiring seasonal temporary staff and the associated work hour limitations.**
- ❖ **Transfer management and funding to the Recreation Department from the Wheaton Urban District for the Fourth of July Fireworks Celebration to be held in the Upper County.**
- ❖ **Increase utility costs based on usage, and historical unit cost increases.**

## PROGRAM CONTACTS

Contact Rita Howard of the Department of Recreation at 240.777.6822 or Anita A. Aryeetey of the Office of Management and Budget at 240.777.2784 for more information regarding this department's operating budget.

## PROGRAM DESCRIPTIONS

### Aquatics

The Aquatics programs provide recreational, fitness, instructional, competitive, therapeutic, and rehabilitative water activities that serve all citizens. The Department operates seven regional outdoor pools, as well as four indoor aquatics facilities, and a neighborhood spray park. The indoor pools serve the public 17 hours each day, 7 days a week, approximately 340 days a year. The outdoor pools and the spray park operate from Memorial Day through Labor Day weekend.

#### FY07 Changes

- ❑ **Create five Career Swimming Pool Operators to help address the difficulty of hiring seasonal temporary staff and the associated work hour limitations.**

	Expenditures	WYs
<b>FY06 Approved</b>	<b>4,752,160</b>	<b>137.6</b>
<b>FY07 Approved</b>	<b>5,049,160</b>	<b>139.4</b>

### Camps and Classes

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

The Classes program offers recreational and skill development classes to young people and adults. Leisure classes are scheduled and advertised four times each year in arts, crafts,

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

#### FY07 Changes

- ❑ **Transfer select Adult Education Classes from the MCPS Adult Education Program to the Department of Recreation to more closely align with other current program offerings.**

	Expenditures	WYs
<b>FY06 Approved</b>	<b>2,943,520</b>	<b>49.2</b>
<b>FY07 Approved</b>	<b>2,268,590</b>	<b>45.0</b>

### Recreation Regions and Community Centers

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

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

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

An additional and unique recreation center, the Charles W. Gilchrist Center for Cultural Diversity, is a cultural and community focal point. The Center strengthens community viability by promoting an environment in which differences are celebrated and viewed as an asset. The Center includes an Educational and Technology Lab and involves the collaboration of the Department of Recreation, Community Use of Public Facilities, the Department of Health and Human Services, the Department of Housing and Community Affairs, and other departments. In addition, the Center is a "one stop shop" for

services, community contacts, cultural events, small business opportunities, and meeting and working space for established ethnic, nonprofit organizations. This Center also includes information and referral services to Montgomery County newcomers. A "satellite" Diversity Center serves the Upcounty area in the Upcounty Regional Services Center.

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

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

#### **FY07 Changes**

- Expand the Rec Extra Program to all 38 Middle Schools*
- Add the After School "Kidz Club" at Plum Gar Community Center to be managed by Recreation*

	<b>Expenditures</b>	<b>WYs</b>
<b>FY06 Approved</b>	<b>4,570,610</b>	<b>105.7</b>
<b>FY07 Approved</b>	<b>7,590,760</b>	<b>120.2</b>

#### **Sports**

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

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

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

#### **FY07 Changes**

- Open the Olney Skate Board Park, constructed by Maryland-National Capital Park and Planning Commission (M-NCPPC), and operated by Recreation.*

	<b>Expenditures</b>	<b>WYs</b>
<b>FY06 Approved</b>	<b>3,889,590</b>	<b>41.5</b>
<b>FY07 Approved</b>	<b>2,238,020</b>	<b>37.0</b>

## **Seniors and Therapeutic Recreation Programs**

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

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

The Therapeutic Recreation program provides accessible leisure, educational and personal skill development activities for individuals with disabilities through mainstreaming and adaptive programs. The programs provide support for the families of participants, ages pre-school through adult. The activities available to residents with disabilities through the Department are often the only opportunities these individuals have for leisure activities

#### **FY07 Changes**

- Provide funding to address infrastructure maintenance at three Senior Centers. (Margaret Schweinhaut, Holiday Park and Damascus)*
- Reinstate Senior Mini-Trips*

	<b>Expenditures</b>	<b>WYs</b>
<b>FY06 Approved</b>	<b>1,973,470</b>	<b>37.4</b>
<b>FY07 Approved</b>	<b>2,325,740</b>	<b>36.4</b>

## **Planned Lifecycle Asset Replacement (PLAR)**

PLAR provides funding for a lifecycle replacement program to protect the Department's investment in facilities and equipment and to sustain efficient and reliable facility 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.

#### **FY07 Changes**

	<b>Expenditures</b>	<b>WYs</b>
<b>FY06 Approved</b>	<b>716,780</b>	<b>0.6</b>
<b>FY07 Approved</b>	<b>960,840</b>	<b>0.0</b>

## **Affiliated Recreation Services**

The Affiliated Recreation Services Team is responsible for coordinating special events and other activities which offer a variety of benefits including enhancing a sense of community, encouraging family participation, and providing a positive

image for the County. These special events offer opportunities for interaction among the various segments of our multi-cultural community and provide a chance to celebrate our rich cultural diversity.

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

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

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

**FY07 Changes**

- Annualize funding for the Blair High School Sports Academy to serve 433 students.*
- Transfer management of the Fourth of July fireworks celebration to be held in the Upper County to the Department of Recreation.*

	Expenditures	WYs
<b>FY06 Approved</b>	<b>1,600,680</b>	<b>12.5</b>
<b>FY07 Approved</b>	<b>2,249,460</b>	<b>31.6</b>

**Management Services**

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

**FY07 Changes**

	Expenditures	WYs
<b>FY06 Approved</b>	<b>1,099,320</b>	<b>22.3</b>
<b>FY07 Approved</b>	<b>1,113,460</b>	<b>21.6</b>

**Fixed Costs**

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

**FY07 Changes**

- Expand the Sports Academy to Einstein High School*
- Increase utility costs based on usage, and historical unit cost increases.*

	Expenditures	WYs
<b>FY06 Approved</b>	<b>2,209,610</b>	<b>0.1</b>
<b>FY07 Approved</b>	<b>2,825,180</b>	<b>0.1</b>

**Administration/Policy Management**

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

**FY07 Changes**

	Expenditures	WYs
<b>FY06 Approved</b>	<b>1,210,010</b>	<b>8.8</b>
<b>FY07 Approved</b>	<b>1,822,680</b>	<b>10.3</b>

## BUDGET SUMMARY

	Actual FY05	Budget FY06	Estimated FY06	Approved FY07	% Chg Bud/App
<b>RECREATION</b>					
<b>EXPENDITURES</b>					
Salaries and Wages	12,274,200	13,485,760	13,749,070	15,064,710	11.7%
Employee Benefits	2,789,833	3,363,960	3,376,520	3,821,460	13.6%
<b>Recreation Personnel Costs</b>	<b>15,064,033</b>	<b>16,849,720</b>	<b>17,125,590</b>	<b>18,886,170</b>	<b>12.1%</b>
Operating Expenses	5,681,637	8,116,030	8,058,940	9,557,720	17.8%
Capital Outlay	0	0	0	0	—
<b>Recreation Expenditures</b>	<b>20,745,670</b>	<b>24,965,750</b>	<b>25,184,530</b>	<b>28,443,890</b>	<b>13.9%</b>
<b>PERSONNEL</b>					
Full-Time	118	132	132	148	12.1%
Part-Time	25	13	13	15	15.4%
Workyears	405.4	415.7	415.7	441.7	6.3%
<b>REVENUES</b>					
Property Tax	23,347,844	25,842,640	25,775,480	27,830,640	7.7%
Activity Fees	8,292,283	9,906,990	9,204,400	10,393,340	4.9%
Other	56,840	12,000	12,000	12,000	—
Investment Income	191,993	210,000	430,000	490,000	133.3%
<b>Recreation Revenues</b>	<b>31,888,960</b>	<b>35,971,630</b>	<b>35,421,880</b>	<b>38,725,980</b>	<b>7.7%</b>
<b>GRANT FUND MCG</b>					
<b>EXPENDITURES</b>					
Salaries and Wages	41,190	0	18,750	0	—
Employee Benefits	6,837	0	1,460	0	—
<b>Grant Fund MCG Personnel Costs</b>	<b>48,027</b>	<b>0</b>	<b>20,210</b>	<b>0</b>	—
Operating Expenses	14,425	0	15,530	0	—
Capital Outlay	0	0	0	0	—
<b>Grant Fund MCG Expenditures</b>	<b>62,452</b>	<b>0</b>	<b>35,740</b>	<b>0</b>	—
<b>PERSONNEL</b>					
Full-Time	0	0	0	0	—
Part-Time	0	0	0	0	—
Workyears	0.0	0.0	0.0	0.0	—
<b>REVENUES</b>					
Summer Companion Program	18,238	0	18,240	0	—
Tanglewood Homework Club	14,357	0	17,500	0	—
Community Partnership After School	29,857	0	0	0	—
<b>Grant Fund MCG Revenues</b>	<b>62,452</b>	<b>0</b>	<b>35,740</b>	<b>0</b>	—
<b>DEPARTMENT TOTALS</b>					
<b>Total Expenditures</b>	<b>20,808,122</b>	<b>24,965,750</b>	<b>25,220,270</b>	<b>28,443,890</b>	<b>13.9%</b>
<b>Total Full-Time Positions</b>	<b>118</b>	<b>132</b>	<b>132</b>	<b>148</b>	<b>12.1%</b>
<b>Total Part-Time Positions</b>	<b>25</b>	<b>13</b>	<b>13</b>	<b>15</b>	<b>15.4%</b>
<b>Total Workyears</b>	<b>405.4</b>	<b>415.7</b>	<b>415.7</b>	<b>441.7</b>	<b>6.3%</b>
<b>Total Revenues</b>	<b>31,951,412</b>	<b>35,971,630</b>	<b>35,457,620</b>	<b>38,725,980</b>	<b>7.7%</b>

# FY07 APPROVED CHANGES

	Expenditures	WYs
<b>RECREATION</b>		
<b>FY06 ORIGINAL APPROPRIATION</b>	<b>24,965,750</b>	<b>415.7</b>
<b><u>Changes (with service impacts)</u></b>		
Enhance: Rec Extra Program - Expand to all Middle Schools (From 10 to 38)	791,670	12.0
Add: Sports Academy to Einstein High School using the YMCA model	348,110	0.0
Add: Olney Skate Park expenses [Camps and Classes]	92,730	1.5
Add: Senior Mini-Trips	81,000	0.0
Add: Balance of funding for the Fourth of July Fireworks Celebration to be held at the SoccerPlex in the South Germantown Recreation Park	35,000	0.0
Add: After school "Kidz Club" at Plum Gar Community Center	20,000	0.0
Add: Align Personnel Complement	0	-0.4
<b><u>Other Adjustments (with no service impacts)</u></b>		
Increase Cost: FY07 Compensation	432,980	0.0
Increase Cost: Utility expenses due to historical unit cost, billing, and usage increases	335,890	0.0
Increase Cost: Annualization of Blair Sports Academy	318,220	5.5
Increase Cost: Funding to address infrastructure maintenance at three Senior Centers (Margaret Schweinhaut, Holiday Park and Damascus)	250,000	0.0
Increase Cost: Group Insurance Adjustment	150,090	0.0
Increase Cost: Rockville Montgomery Swim Club operating expenses [Aquatics]	145,000	0.0
Increase Cost: Provide additional funding for Seasonal Employees to increase the minimum wage to reflect new State levels	131,120	0.0
Increase Cost: Retirement Adjustment	116,230	0.0
Increase Cost: Annualization of FY06 Lapsed Positions [Aquatics]	111,350	1.8
Increase Cost: Annualization of FY06 Personnel Costs	104,800	0.0
Shift: Transfer MCPS Adult Education Classes operating expenses to Recreation [Camps and Classes]	61,300	0.8
Increase Cost: Management Leadership Series salary adjustments	50,510	0.0
Shift: Funding for Fourth of July Fireworks Celebration from the Urban Districts to the Department of Recreation.	40,000	0.0
Increase Cost: Motor Pool Rate Adjustment	31,820	0.0
Increase Cost: One time adjustment from FY06 [Administration/Policy Management]	15,600	0.0
Increase Cost: Records Management Costs [Fixed Costs]	6,970	0.0
Increase Cost: Create five career Swimming Pool Operators [Aquatics]	0	4.0
Increase Cost: Workforce Adjustment	0	0.8
Decrease Cost: Elimination of One-Time Items Approved in FY06 [Administration/Policy Management]	-6,370	0.0
Decrease Cost: Personnel adjustments if hired at entry level	-22,240	0.0
Decrease Cost: Reduction in cost for Risk Management chargeback [Fixed Costs]	-69,060	0.0
Decrease Cost: Recreation Assistant VII (Seasonal Temps) in Administration/Policy Mangement	-94,580	0.0
<b>FY07 APPROVED:</b>	<b>28,443,890</b>	<b>441.7</b>