

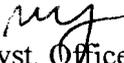
PHED COMMITTEE #3
April 27, 2009
Worksession

Please bring your packet from the April 14 PHED Committee worksession on the Recreation Department's FY10 Operating Budget to the April 27 worksession. The packet is available at: [http://www.montgomerycountymd.gov/content/council/pdf/agenda/cm/2009/090414/20090414 PHED01.pdf](http://www.montgomerycountymd.gov/content/council/pdf/agenda/cm/2009/090414/20090414_PHED01.pdf)

MEMORANDUM

April 23, 2009

TO: Planning, Housing, and Economic Development Committee

FROM: Vivian Yao, Legislative Analyst 
Craig Howard, Legislative Analyst, Office of Legislative Oversight

SUBJECT: **Worksession: FY10 Operating Budget, Montgomery County Recreation Department *continued***

Today the Committee will continue its review of the FY10 Operating Budget for the Montgomery County Recreation Department. 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
- Jennifer Bryant, Office of Management and Budget

The Committee held its first worksession on the Recreation Department's FY10 Operating Budget on April 14. At today's worksession, the Committee will (1) review its decisions to date and have the opportunity to reconsider specific adjustments recommended by the Executive; (2) consider the funding request of Adventist Community Services of Greater Washington to operate the Piney Branch Elementary School Pool in light of additional information; and (3) hear an analysis of activity fee revenues completed by OLO staff.

The Council received public testimony from the County's Recreation Advisory Boards attached at ©1-12 related to Recreation Department programs under consideration by the Committee. In particular, the advisory boards advocated for investing in maintenance and repair of recreation facilities, afterschool and summer activities for youth, and strengthening volunteer

programs. The League of Women Voters and the Commission on Children and Youth also provided testimony (©13-15) in support of funding out-of-school time recreation programs.

Council staff would like to acknowledge the Office of Legislative Oversight for providing staff support in analyzing the FY10 Operating Budget for the Department of Recreation.

I. SUMMARY OF DECISIONS

The Committee reviewed and tentatively accepted the following adjustments recommended by the Executive, which are summarized in four groups: Program Enhancements, Program Reductions, Staffing Reductions, and Continuation of Savings Plan Reductions.

PROGRAM ENHANCEMENTS:	
Increase: Annualize operating expenses for Wisconsin Place Community Center	\$ 175,000
Increase: Annualize FY09 Lapsed Positions for Wisconsin Place Community Center	\$ 104,500

PROGRAM REDUCTIONS	
Eliminate Teen Club programs (activities and trips for middle and high school students)	\$ (595,240)
Reduce: RecExtra after school sites from 38 to 25 middle schools	\$ (205,870)
Decrease: Police Officers at Sports Academies to one day per week	\$ (77,180)

STAFFING REDUCTIONS	
Retirement Incentive Program: 2 Rec Supervisors (Classes, Camps, and Sports and Srs/Therapeutic Rec), 1 Program Aide (Management Services), and 1 PT Office Services Coordinator in Director's office	\$ (587,790)
FILLED: 5 Sr Pool Managers (coordinate daily operations of pools & swim instruction)	\$ (279,530)
FILLED: All PT Principal Admin. Aides for aquatics, teens & senior adult	\$ (151,180)
FILLED: All PT Program Aides (registration/customer service for aquatics and sr adult)	\$ (93,780)
FILLED: Graphic artist (management services)	\$ (70,000)
FILLED: Recreation Coordinator (assistant to the Community Center Director)	\$ (58,160)
VACANT: Division Chief Position in the Office of the Director	
VACANT: Manager of senior adult team	\$ (95,430)
VACANT: Manager of management services (budget, finance, personnel, payroll, contract, customer service)	\$ (83,270)
VACANT: Office Services Coordinator for Upcounty Region	\$ (83,270)
VACANT: Program Manager-marketing & communications for affiliated services	\$ (77,150)
VACANT: Rec specialist on Teen Team (coordinate and oversee RecExtra programs)	\$ (75,820)
VACANT: Recreation specialist (camps, classes, and sports)	\$ (74,880)
VACANT: Recreation Coordinator at Schweinhaut Sr Center (asst to Center Director)	\$ (62,460)
VACANT: Recreation Coordinator at Bauer Drive Community Center	\$ (57,490)
VACANT: Program Aide in management services (registrations and customer service)	\$ (57,490)
VACANT: Office Services Coordinator in Office of the Director (daily office management)	\$ (48,100)
Decrease: Admin specialist position (hiring and payroll) in management services*	\$ (39,600)

CONTINUATION OF SAVINGS PLAN REDUCTIONS:	
Decrease: Contract for the Einstein Sports Academy	\$ (147,290)
Decrease: Seasonal staff costs for teen programs	\$ (137,020)
Decrease: Operating expenses for aquatic facilities	\$ (128,500)
Decrease: Operating expenses for Planned Lifecycle Asset Replacement	\$ (113,810)
Decrease: Operating expenses for academic support for Springbrook and Paint Branch Sports Academies	\$ (79,240)
Shift: Healthy Choice program to another team within the Department	\$ (67,940)
Decrease: Operating expense for Teen Club programs	\$ (50,000)
Decrease: Operating expenses for summer camp programs	\$ (37,000)
Decrease: Operating expenses in the Office of the Director	\$ (28,400)
Decrease: Operating expenses for background investigations	\$ (28,160)
Decrease: Operating expenses for special events	\$ (27,270)
Decrease: Personnel costs for MCPD at the Blair Sports Academy	\$ (24,400)
Decrease: Operating expenses for youth sports programs	\$ (22,000)
Decrease: Operating expenses for Sports Academies	\$ (20,000)
Decrease: Operating expenses for aquatic programs	\$ (19,000)
Decrease: Operating expenses for revenue-based sports programs	\$ (17,800)
Decrease: Operating expenses for senior adult mini trips	\$ (15,690)
Decrease: Operating expenses for the Camps, Classes, and Sports Team	\$ (6,800)
Decrease: Operating Expenses for management for the Affiliated Services Team	\$ (6,000)
Decrease: Operating budget for therapeutic recreation programs	\$ (500)
Decrease: Operating budget for neighborhood senior adult programs	\$ (1,020)
Decrease: Operating expenses for the management of the Mid County Region	\$ (5,750)
Decrease: Operating budget for the management of the Down County Region	\$ (3,250)
Decrease: Operating budget for the management of the Upcounty Region	\$ (8,400)
Decrease: Operating budget for SOAR senior trip program	\$ (11,000)

The Committee recommended making the following two changes to the Executive's recommended adjustments:

- Reduce funding for Mid-County Community Recreation Center to reflect a later opening date based on the latest construction update.** The budgeted operating expenses for Mid-County are based on a September 2009 opening date. The latest construction report from the Department of General Services suggested an opening in November 2009, which would result in a savings of \$67,010. However, Executive staff has explored delaying the opening until January 2010, which may ultimately prove realistic given potential construction delays. In that case, the delay would result in savings of approximately \$106,000. **If fiscal constraints do not require additional cost savings from the Department, the Committee may want to consider whether to shift either \$67,010 for a November 2009 start or \$106,000 for a January 2010 start to restore reductions recommended by the Executive with input from the Department on its priorities.**
- Reduce operating funds for the Randolph Road Theater by \$12,000** to allow for the ramping up of theater operations, taking into account the capacity of arts organizations to offer productions in this fiscal climate.

Committee Chair Knapp also requested that a follow-up session be scheduled after budget to discuss the Department's restructuring after funding decisions are finalized.

II. PINEY BRANCH ELEMENTARY SCHOOL POOL

The Committee discussed the funding request of Adventist Community Services of Greater Washington (ACS-GW) to manage the operations of the Piney Branch Elementary School swimming pool from September 2009 through June 2010. Although ACS-GW originally requested, \$206,750, the same amount of its FY2009 award, it has since revised its costs for operating the pool to \$93,560 (©16-17) factoring in the level of revenues that have been generated in the first two months. According to the April 22, 2009 memorandum from Councilmembers Leventhal, Ervin, and Elrich seeking Council support to continue operations of the pool (©18), the City of Takoma Park will contribute \$10,000 towards the operation of the PBES pool in FY10. **Thus, ACS-GW's total request to the Council is \$83,560. The Council must add these funds to the County Executive's FY10 budget if it is interested in continuing the operations of the PBES pool.**

At the last worksession, Councilmembers requested information on the PBES pool fee schedule and hours of operation and wanted to know how they compare to other aquatic facilities operated by the Recreation Department. Flyers noting (1) the hours of operation and fee schedule for the PBES pool; (2) fees associated with Recreation Department Aquatic facilities and programs; and (3) Recreation Department aquatic facility hours of operation are attached at ©19-22.

Representatives of ACS-GW are expected to attend today's Committee session and be available to field questions from Committee members.

A. POOL OPERATIONS

The following chart shows an approximation of hours offered for community use for the PBES pool and the indoor pools operated by the Recreation Department.

	Weekday	Saturday	Sunday	Comments
PBES Pool	8	Closed	12	Pool is open for school use on weekdays
MCRD Indoor Pools	16	11	12	Hours vary slightly by facility

In comparing the operations of the PBES pool with other aquatic facilities operated by the Recreation Department, Council notes that the PBES pool has limitations on its availability for community use because of its school-based location and because of ACS-GW's observance of Saturdays as the Sabbath of the 7th Day Adventist religion.

B. FEES

The following chart compares admission fees charged by the PBES Pool and those charged by aquatic facilities operated by the Recreation Department.

	PBES	MCRD Indoor/Aquatics	Difference
Youth resident*	\$2.50	\$4.00	\$1.50
Adult resident*	\$3.50	\$6.00	\$2.50
Senior resident*	\$3.00	\$4.50	\$1.50
Youth non-resident	\$3.50	\$6.50	\$3.00
Adult non-resident	\$5.00	\$7.50	\$2.50
Senior non-resident	\$4.00	\$6.50	\$2.50

*ACS-GW also has a lower fee category for low-income county residents. See ©19.

Council notes that the County-run aquatic facilities are typically much larger in size and amenities than the PBES pool and serve a significantly larger population than the PBES pool. For example, Martin Luther King, Jr. Swim Center (indoor) and Long Branch Pool (outdoor) are of the smallest facilities in their respective categories. They serve on average 25,730 and 7,160 per month¹, compared to about 3,005 users (1,025 community and 1,980 students) of the PBES pool. Because PBES has been open for a short period of time, there is the possibility that usage will increase over time.

The analysis of activity fee revenues for the Recreation Department performed by OLO staff provided below suggests that the Recreation Department operates a cost neutral Aquatics program. The FY09 and FY10 Recreation Department Operating Budgets provide for recovering 102% of Aquatics program expenditures. However, County-run aquatic facilities vary to the extent that revenues sustain the operations of the facility or subsidize operations at other pools. Some facilities generate much more revenue than their total expenses, e.g., Bethesda pool (258%) and Glenmont pool (177%). The revenues of other facilities like Long Branch generate only a portion of operating costs (about 28%). See ©23.

C. ISSUES FOR CONSIDERATION:

Use: Does the current use of the pool support the costs to operate it? Should the County subsidize pool use to the extent that revenues do not support the operation of the pool? Is the operation of this smaller neighborhood pool consistent with the County’s priorities/policies in delivering recreation services?

Operation during School Hours: Because school use accounts for almost 2/3 of the total use of the facility, would MCPS be the appropriate entity to support operations of the pool as part of the school program?

Costs: Should the County support the whole amount (\$83,560) requested by ACS-GW?

If the Committee recommends funding ACS-GW’s request of \$83,560 to operate the PBES pool in FY10, Council staff recommends placing the funding into the Recreation Department’s base budget in order to recognize the PBES pool as an ongoing program.

¹ The average monthly usage figures for the two County facilities include August data which are significantly lower than other months because the facilities are only open on a daily basis for the first two weeks.

If fiscal constraints do not allow for continued support for the PBES pool in FY10, the Committee could recommend suspending operations for one year and reconsider whether to support operations of the pool in FY11.

III. ACTIVITY FEE REVENUES

A. OVERVIEW OF ACTIVITY FEE REVENUE

The Executive’s FY10 recommended budget for the Department of Recreation includes approximately **\$10.4 million in revenue from activity fees**. This represents a **decrease of \$522,220 (4.8%)** over the FY09 approved fee revenue of \$10.9 million.

Activity fees are collected from residents to use department facilities and participate in department programs. Over the past five fiscal years, the Department’s actual activity fee revenue collected has ranged from 92% to 101% of the budgeted amount, as show below.

Table 1. Budgeted vs. Actual Activity Fee Revenue, FY05-FY09

Fiscal Year	Budgeted	Actual	Difference	Actual as % of Budgeted
FY05	\$9,014,310	\$8,292,283	(\$722,027)	92%
FY06	\$9,906,990	\$9,623,875	(\$283,115)	97%
FY07	\$10,393,340	\$10,410,867	\$17,527	100%
FY08	\$10,212,910	\$10,330,477	\$117,567	101%
FY09*	\$10,903,980	\$10,776,380*	(\$127,600)	99%

*FY09 Actual is estimated as of March 2008.

Sources: FY06-FY09 Approved Operating Budgets and County Executive’s FY10 Recommended Operating Budget for Montgomery County

B. DEPARTMENT OF RECREATION ACTIVITY FEE POLICY

In 2006, the Council adopted Executive Regulation 12-05, “Department of Recreation Fee Procedure,” (attached at ©24-30) which established a formal user fee and cost recovery policy. The Fee Procedure includes five categories of programs and states the minimum percent of operating, staff, and support staff (i.e. administrative/management) costs a program must recover through user fees, as shown in Table 2 on the next page.

The Executive Regulation defines **Community Based Programs and Services** as those reduced in price and that utilize tax or other funding support to recover a proportion of costs. To qualify for this category, a program must not be routinely provided by the private sector; must provide direct or indirect benefits to the entire community; and/or must be a program where imposing the full cost recovery would pose a hardship on specific users.

The Executive Regulation defines **Specialized Programs and Services** as those whose primary benefits accrue directly to an individual or group with only nominal public benefit.

Table 2. Department of Recreation Pricing Policy by Cost Recovery Category

Category	Minimum Cost Recovery	Type of Programs
Community Based Programs and Services	50% operating costs 25% direct staff costs 0% support staff costs	<ul style="list-style-type: none"> • Youth sports • Therapeutic recreation programs • Teen programs • Seniors programs • Community Center after school programs
Specialized Programs and Services	100% operating costs 100% direct staff costs 50% support staff costs	<ul style="list-style-type: none"> • Aquatics classes • Adult sports • Adult classes • Summer camps and clinics
Council/Executive Initiatives	0-50% all costs	Any program assigned by the County Council or the County Executive
Partnerships	50% all costs	Any events or programs where Recreation shares event staff or operating costs.
Rentals	100% all costs	Exclusive use of a facility or space

Note on potential consolidation of recreation programs and activity fees. Over the past several months, the PHED Committee held a series of worksessions on the potential consolidation of some or all of the recreation programming currently offered by the M-NCPPC Department of Parks and County Government Department of Recreation. On April 2nd, the PHED Committee endorsed a plan for staff from the two agencies to jointly explore an improved structure for managing recreation programs.

This effort will examine consolidating programs or facilities into the Department of Recreation or into the Department of Parks in order to achieve cost savings and increased programmatic/operational efficiencies, while maintaining or improving service levels. It is also expected to recommend a consistent pricing and cost recovery structure for recreation programs.

C. FY10 PROJECTED COST RECOVERY BY PROGRAM TYPE

Table 3 on the next page shows Department of Recreation expenditures, revenues, and cost recovery by program type for the FY09 approved budget and the FY10 Recommended Budget. As proposed by the Executive, the Department’s FY10 budget would maintain a 34% overall cost recovery rate.

The data also indicates potential cost recovery increases in FY10 for camps (+7%) and seniors (+2%) programs, and potential cost recovery decreases in FY10 for classes (-8%), teens (-7%), sports (-3%), and community centers (-2%) programs.

Table 3. Department of Recreation FY09 and FY10 Budget Data by Program Type²

Program Type	FY09 Approved Budget			FY10 CE Recommended Budget		
	Expend.	Revenue	Cost Recovery %	Expend.	Revenue	Cost Recovery %
Aquatics	\$5,964,040	\$6,065,130	102%	\$5,536,975	\$5,624,080	102%
Camps	\$1,664,577	\$1,318,670	79%	\$2,159,991	\$1,847,593	86%
Classes	\$676,166	\$520,000	77%	\$774,130	\$533,333	69%
Sports	\$2,197,568	\$854,865	39%	\$2,385,067	\$851,003	36%
Seniors	\$1,754,260	\$303,500	17%	\$1,562,262	\$303,500	19%
Recreation Regions and Community Centers	\$5,896,627	\$1,244,540	21%	\$5,014,582	\$965,250	19%
Therapeutic Recreation	\$1,008,790	\$101,275	10%	\$1,029,463	\$101,275	10%
Teens	\$4,715,952	\$546,000	12%	\$3,110,011	\$155,730	5%
Other (Management, Admin., Fixed Costs)	\$8,535,192	--	--	\$9,238,322	--	--
Total	\$32,413,172	\$10,953,980	34%	\$30,810,803	\$10,381,764	34%

D. EXECUTIVE’S FY10 RECOMMENDED BUDGET: ACTIVITY FEE INCREASES

The Executive’s FY10 Recommended Budget includes five proposed activity fee changes that would create \$265,230 in additional revenue in FY10. As proposed, the Department does not anticipate a drop in participation as a result of fee increases. Each of the five changes is summarized below.

- **Summer Fun Centers.** The Department proposes a \$50,000 increase in revenue in FY10 by increasing the fee for Summer Fun Centers from \$150 to \$175 per 6-week session. Summer Fun Centers are a drop-in summer camp program held at various locations. The fees for Summer Fun Centers were also increased in FY09, from \$135 to \$150.
- **Non-County resident surcharge.** The Department proposes a \$20,000 increase in revenue in FY10 by increasing the surcharge for non-County residents who rent Recreation Department facilities from \$10 to \$50 per rental.

² Many of the index codes used to account for Department of Recreation expenditures and revenues changed from FY09 to FY10. As a result, some expenditure and revenue data may differ slightly between FY09 and FY10 due to the accounting structure changes rather than programmatic changes.

- **Teen programs.** The Department proposes a \$70,230 increase in revenue in FY10 by increasing the fees for multiple programs, including:
 - Summer Counselor-in-Training program (\$35 to \$75 per session);
 - Summer Teen Sports Clinics (\$0 to \$50 per session);
 - Sports Academies (\$0 to \$20 per year);
 - Teen Events, e.g. pool parties, (\$3 to \$5 per event); and
 - Montgomery County G.O.A.L.S. (\$10 to \$20 per participant).

- **Community Center Facility Rentals.** The Department proposes a \$55,000 increase in revenue in FY10 by increasing rental fee as follows:
 - Non profit group meeting rentals for a group's first 6 meetings, previously provided for free (\$0 to \$20 per hour);
 - Other rentals for parties, etc. (\$45 - \$50 to \$60 per hour);
 - Large hall rentals (\$130 to \$140 per hour); and
 - Fee for alcohol permitted rental (\$130 to \$150).

- **Aquatic programs.** The Department proposes a \$70,000 increase in revenue in FY10 by increasing fees for aquatics programs. The Department will provide additional detail on the proposed aquatics fee increases at the workession.

Despite these proposed fee increases, overall activity fee revenue is projected to decrease in FY10. The most substantial activity fee revenue decreases in FY10 will result from the temporary closure of the Montgomery County Aquatic Center for construction (revenue loss of around \$443,000) and the elimination of the Teen Club program (revenue loss of around \$461,000)

The Department of Recreation also increased selected activity fees in FY09. In FY09, the Recreation Department included increased fees for aquatics (lesson fees, annual pass fees, and summer swim team fees); Summer Fun Centers; and Community Centers (adult open gym memberships, weight and exercise room memberships, after-school programs, and Club Friday programs). These increases were anticipated to generate approximately \$360,000 in additional annual revenue. The Council reviewed these fee increases as part of the FY09 budget approval process.

Staff recommends that the Committee support the activity fee increases included in the Executive FY10 Recommended Operating Budget.

E. RECOMMENDATION ON ADDITIONAL ACTIVITY FEE INCREASES TO MEET FISCAL CONSTRAINTS

At its April 14th workession on the FY10 Operating Budget for the Recreation Department, Council staff identified for the Committee several areas for further reduction if fiscal constraints require additional cost saving measures. Additional increases in activity fee revenue are one alternative to further cost reductions.

If the Committee wants to increase activity fee revenue in FY10 beyond what is already recommended by the Executive, staff recommends that the Committee consider additional activity fee revenue in increments of \$100,000. Every increment of \$100,000 represents an approximate 1% increase in overall activity fee revenue.

In considering this alternative, the Committee should also discuss with Recreation Department staff whether they have any data that could be used to project any potential impacts on participation from additional fee increases.

IV. POSSIBLE REDUCTIONS IF NEEDED TO MEET FISCAL CONSTRAINTS

For the April 14 worksession, Council staff highlighted potential areas for further reduction if fiscal constraints required more drastic cost saving measures for the Department. The section is reproduced for this worksession with updated information provided for Section D on Special Events.

The Executive has recommended a Recreation Department budget with significant cuts to personnel (both filled and vacant positions) and programs, and the Department is undergoing reorganization to mitigate the impact of these reductions. At this time, Council staff does not recommend making additional cuts to the Recreation Department that would further reduce the level and quality of services provided. However, Council staff raises these possible areas for further reduction if needed.

A. SERVICE ENHANCEMENTS

1. Opening of Recreation Facilities in FY10

Two MCRD facilities are scheduled to open to the public in FY10: Wisconsin Place Community Center and Mid-County Community Recreation Center. Due to the need to realize lapse savings, the positions for the Wisconsin Place center have not yet been filled but are scheduled to be filled four to six weeks prior to the opening in July 2009. The total cost of operating Wisconsin Place in FY10 is \$471,000, which includes increased costs of \$279,500 to annualize operating and personnel costs.

The Mid-County Center is projected to be completed in the Fall of 2009. Staff will be hired 4-6 weeks prior to the opening of the facility. The \$618,180 increase in the FY10 budget is based on an opening in September 2009. **The latest CIP update made to the Council in March 2009 suggested that the center was on schedule to be completed in October 2009 and opened in November 2009. The Executive is considering an amendment that would delay the opening of the Center until January 2010, which could provide additional savings of approximately \$106,000.**

The Mid-County Center will require \$665,760 to support operations in FY11.

At this time, Council staff does not recommend that the Council delay the openings of these facilities beyond January 2010. If dire fiscal circumstances require drastic cuts to services, delaying the opening of these centers may be potential areas of cost savings. Precedent supports delaying the openings of County facilities; the opening of the Bethesda Library was delayed for approximately six months because of fiscal constraints.

Because the Executive's budget recommends the abolishment of a number of filled Recreation positions and reductions to program operating expenses, Council staff recommends delaying the opening of facilities, which would not result in a decrease in existing service, before further reducing program-related costs and thereby diminishing the availability and quality of existing services.

B. VACANCIES

Of the 28 MCRD positions recommended for elimination, 15 are vacant positions. There are only two additional vacancies that were not proposed for elimination:

- **Information Technology Technician III:** This is one of only three automation staff that support phones, PC, and printers for 39 facilities, as well as 15 computer labs within the community recreation and senior centers. This position is currently in the hiring process.
- **Recreation Specialist:** This position is referenced in the discussion on the opening of recreation facility in FY10. It will be tasked with opening and operating the Wisconsin Place Community Center. The Department anticipates hiring for the position in 4 to 6 weeks prior to the opening of the facility in July 2009.

The Information Technology Technician III position may be a candidate for elimination if dire fiscal circumstances warrant this action. Presumably, there would be a service impact to this cut, which would impact the functioning of the recreation facilities across the board.

C. MID-YEAR SAVINGS NOT CONTINUED IN THE FY10 BUDGET

Council staff highlights the following mid-year FY09 savings that were either not continued in the FY10 budget or continued at a reduced amount:

- Decrease operating expenses for summer fun centers (-\$9,800)
- Decrease operating expenses for senior and therapeutic recreation programs—a difference of (-\$8,450)

The Department has suggested that these items were taken as one time savings, and the programs will not be able to take similar reductions in FY10 without a greater impact to services.

D. SPECIAL EVENTS

In the past, the Recreation Department has sponsored or participated in numerous special events in the County. As a part of mid-year savings and the FY10 Operating Budget, the Department has reduced or eliminated its involvement with a number of these special events.

The following chart shows, to the extent that information has been made available, these events, their FY10 status, their budget, and the number of participants.

Event	FY09 Status	FY10 Status	Costs	# of Participants
Holiday Concert at AFI	Eliminated	Eliminate	\$5,000	400
Countywide Youth Art Show	Eliminated	Eliminate	\$3,000	800
September 11 Concert	Eliminated	Eliminate	\$6,000	100
Silver Spring Holiday Parade Floats (2)	Eliminated	Reduce	\$4,000	n/a
St. Patrick's Day Parade Support	Sponsored	Reduce	\$1,000	n/a
Summer Concert Series (22)	Eliminated	Eliminate	n/a	2500
Family Fun Nights (3)	Eliminated	Eliminate	\$1,000	900
Scotland Community Day	Sponsored	Reduce	\$500	200
Aquatics Zone Meets	Supported	Reduce	n/a	2,000
MCRD Aquatics Metro Swim Meet	Supported	Reduce	\$500	2,000
St. Patty's Day Family Fun Walks (2)	Sponsored	Reduce	\$500	500
Battle of the Bands	Supported	Reduce	n/a	500
Aquatics Sectionals	Supported	Reduce	\$500	3,000
KidsFest	Sponsored	Reduce	\$13,000	7,000
Long Branch Community Day	Supported	Reduce	\$500	500
Pooch Pool Party	Sponsored	Reduce	\$1,000	600
Celebrate Damascus	Supported	Reduce	\$1,000	3,000
National Night Out-Germantown	Supported	Reduce	\$500	>200
National Night Out-Olney	Supported	Reduce	\$1,500	>500
National Night Out-Wheaton	Supported	Eliminate	n/a	>100
Marathon in the Park (½ marathon)	Supported	Reduce	\$1,000	1,500
Burtonsville Day	Supported	Reduce	\$1,500	>500
Magical Montgomery (every other year)	n/a	Support	\$500	3,000
Kensington Parade	Supported	Support	\$500	1,000
Poolesville Day	Supported	Support	\$500	200
Germantown Oktoberfest	Supported	Support	\$5,000	7,000
World of Montgomery Festival	Supported	Support	\$4,000	500
Poolesville Holiday	Supported	Eliminate	\$500	200
Pikes Peek	Eliminated	Reduce	\$1,000	5,000
Colesville Strawberry Festival	Eliminated	Support	\$500	600
Clarksburg Day	Eliminated	Support	\$500	1,000
Taste of Wheaton	Eliminated	Support	n/a	n/a
Relay for Life	Supported	Eliminate	\$500	n/a
Executive's Town Hall meetings	Supported	Support	\$500	n/a
Groundbreakings	Supported	Support	\$500	n/a
Opening Ceremonies	Supported	Support	\$500	n/a

If budget constraints require additional reductions to the Department, the Committee may want to consider (1) reducing or eliminating funding to support these events in whole or in part for one year; (2) directing the Department to seek partnerships and sponsorships to support continuation of the events; and (3) reexamining whether fiscal conditions allow support for these events in FY11.

Budget Testimony by

Donna W. Bartko, Chair
Countywide Recreation Advisory Board
April 13, 2009

Honorable County Council Members,

Tonight I am representing the views as the chair of the County Wide Area Recreation Advisory Board made up of individuals committed to Montgomery County and to all of the outstanding things that we have and provide for our teens, children, seniors and adults.

Thank you for the diligent and difficult work that you are doing to keep our County services and County amenities at the superior level for which we are known. Needless to say, with available capital at it lowest, the fiduciary responsibilities you have to distribute the available capital appropriately and as fairly as possible are insufferable.

As you make these difficult determinations, we thank you for your willingness to listen to your constituents and to do your best to fund the programs that make Montgomery County one of the best places to live.

As many of you may know, I am an original Montgomery County product; born and raised here and now raising my children here too. That alone makes me an anomaly, but also gives me a pulse and an understanding of our County better than most.

We come before you this evening ever respectful of the difficult decisions you will need to make in the upcoming weeks. As County residents we ask you to remain mindful and understanding of the critical importance Recreation and Parks facilities and programs have on the quality of life for our fellow residents. As many of us across the County, the Nation and the world face the very very difficult economic struggles stress anxieties are often a result.

Many families depend heavily on out of school programming and these must be supported to the highest extent possible. The risks to our most vulnerable populations should these programs be reduced is not one we should hope to experience.

Recreation programs help to keep our youth active and promote team and individual sportsmanlike conduct. They provide quality out of school time that is critical to their well being. Our largest growing population of seniors will clearly lean more heavily on both recreation and parks activities in the next year. The socialization and health benefits are vital to their every day quality of life.

To provide the level of programs & services that make MC an exemplary place to live, our Recreation Department needs:

- Fully support and maintain funding for both Agencies. The importance reaches beyond programming by insuring that those engaged in programs, services and facilities are not only benefiting by the experience but are in a safe quality environment. Maintenance of budgets will allow for continued first aid/aed/cpr

training, the safest ratio of child to staff possible, clean and healthy facilities are just a few of the elements that are residents should expect.

- Maintain our Summer Fun centers by supporting funding. Currently Recreation provides 29 sites for over 3000 children, with large waiting lists to register at many sites. It is clear that this economical yet safe activity is in high demand for many of the low to medium level income families. Seven weeks of programming 9 -3pm at \$175.00 per child is affordable for many families with no other means of summer activities for their children. With added resources this program could be expanded and the number of children left at home when their parents are working could be dramatically reduced.
- The sustainability of the planned life cycle replacement funding in recreation budget line item is crucial. Last fiscal year, the Rec Dept was allocated nearly \$800,000 for the planned life cycle repair & replacement of non capitalized items, such as fitness equipment, backboards, tables, chairs, etc. Continuing to fund the PLAR line item is critical to maintaining facilities in a usable manner & to extending the life cycle of equipment from routine maintenance.
- Maintain and fully fund the Rec Extra programs and Sports Academies that provide for the critical out of school time programming and provide direct links to our students to county programs and services that help to reduce youth violence and provide the wrap around support that is so critically needed.
- Continue to support the capital improvement and renovation projects for both Recreation and Parks. The improvements for the Neighborhood community centers are critical projects that must be supported.

Additionally, we will continue to support you and look forward to your leadership, in not only these critical budget decisions, but also in the ongoing work that continues on the Office of Legislative Oversight Recreation Programming report. The residents and customers of both agencies look forward to not only the opportunity for public input, but also for many of the benefits and customer impacts that result from this important work. As part of the original OLO report, I met with Mr. Romer and Mr. Howard several times to give them constituent input as they did their research and made the OLO recommendations. I sincerely implore you to include me, the Countywide board and the local boards in the process of determining the best melding for the recreation and parks departments

Clearly with the county facing a tremendous shortage of funds, and given the volatile nature of our national position, everyone is vying for any money available. We are extremely respectful of the position you are in and we as volunteers are working closely with the Recreation department to support and to shore up programs and projects. But we can only do so much.

In the next year, recreation programs and projects will become even more relevant to the physical and mental health of our county constituents. The ability to send children to our camps, the ability to use our swimming amenities and the needs to be able to replace vacations and other enjoyable stimulations will be crucial to county residents on a basis that is impossible to weigh in terms of dollars.

Please understand that our request for funding for the recreation programs and services we have highlighted is truly without any excess and that the recreation leadership has cut more than any excess to the bone.

Our request for this basic funding is perilous; the safety and integrity of our programs and facilities is now at a point where the ratio of staff to constituents is at the absolute minimum and the reduction of any more funding may lead to situations that are untenable and are not at the level that anyone can disregard.

The return is boundless for each dollar that is allocated to the Recreation Department for programs and facilities is clearly not just subjective, but objectively necessary to the welfare of our residents.

Thank you again for your leadership of our community, our families, our health and our homes. We pledge our commitment to you to help and support the council in any way that you see fit and we commit ourselves to continue to volunteer to support the community.

Respectfully submitted,

Donna W. Bartko
Executive Committee Member
County Wide Recreation Advisory Board

**Fiscal Year 2007-2008
County Wide Recreation Advisory Board
SUPPORT of
CRITICAL BUDGET LINE ITEMS**

Line T1 Increase senior adult programs with City of Gaithersburg by \$50,000 for a total of instead of \$150,000 – See line item R2.

These senior programs are vital for the health and well-being of our senior population; the Gaithersburg programs also cater to up-county seniors.

Line C1 Fully fund Wheaton Sports Academy - \$257,890
Line C2 Fully fund Springbrook Sports Academy - \$328,490,
Line C3 Fully fund Paint Branch Sports Academy - \$328,490,
Line C12 Fund mid-year Up-county Sports Academy - \$125,000 (3 days per week)

These programs have proven track records of helping teens to stay focused on positive activities which in turn reduce gang activity.

Line C5 Upgrade deteriorating facilities at the Ross Boddy, Clara Barton, Good Hope, Plum Gar & Scotland Community Centers - \$320,000
-- only an average of \$62,000 per center.

These centers are direly in need of repairs & upgrades for the safety of the patrons as well as the viability of programs targeted for those less privileged.

Line C8 Fund Repair & Maintenance for facilities housing senior programs - \$75,000.

The requested funding will provide minimal repairs & maintenance.

Line C9 Fund Criminal Background Checks for Volunteer Coaches - \$100,000.

New funding request that is vital to reducing possibilities of having criminals and/or sexual predators working with our youth. \$100,000 is only 1/2 of the amount needed to screen all necessary volunteers.

Line C11 Reinstate funding for Senior Travel Mini Trips - \$70,000.

This program is critical for the physical & mental well-being of our seniors allowing them to expand their day to day activities & areas.

April 11, 2007

Re: CWRAB - Parks & Trails Sub-Committee - SUPPORT OF MNCPPC REQUESTS

Operating Budget Items

- Trail Building Crew
- Volunteer Staff
- Ranger Program

Operating Budget Items

Trail Building Crew

We support Park and Planning's proposal for the development of a full time trail building crew. There are numerous miles of natural surface trail planned throughout the County. To date the vast majority of trail building and trail maintenance has been done by volunteer groups. This trail crew will greatly increase the needed development of more sustainable natural surface trails and curb the growth of non-sustainable "people's choice" trails.

Volunteer Staff

Volunteer provide many services for the County. From cleaning up park land, building trails and removing invasive species plants, these volunteers provide a vital surface for Montgomery County. We support Parks and Planning's proposal to increase the number of staff to work with these volunteers.

Ranger Program

We support the initiative to develop and fund a Park Ranger Program. The Park Rangers will provide more safety throughout our County Park System.

DOWNCOUNTY RECREATION ADVISORY BOARD

FY 2010 OPERATING BUDGET RECOMMENDATIONS TO THE MONTGOMERY COUNTY COUNCIL

FRITZ HIRST, CHAIRMAN
APRIL 13, 2009

Thank you for the opportunity to testify this evening. I appreciate the support you have given me and my fellow board members. The Downcounty Recreation Advisory Board focuses on the recreation and parks needs of our residents in West Silver Spring, Chevy Chase, Bethesda, and Potomac. The unprecedented challenges facing our county demand significant austerity and patience. Accordingly, each of our recommendations relate exclusively to maintaining basic commitments to our community, without significant new spending.

PLAR Fund (Planned Life Cycle Asset Replacement)

- *We recommend no further cuts to PLAR funds, and urge restoration above FY'09 levels.*

For many residents, their recreation center is the face of their county government, and the PLAR fund is essential to the visitor experience. A small investment in basic upkeep of our recreation facilities maintains pride in our community and avoids more costly repair and replacement in the future. There has been a 30 percent loss in PLAR funds since FY'08 (\$1 million down to \$700,000.) At the same time that these funds are being reduced, the funds from Central Maintenance (Department of General Services) is also reducing its funds for the general maintenance and cleaning of our buildings. Essentially, this has resulted in the Recreation Department being hit twice with reductions in general upkeep and repair of its buildings. Unless we faithfully maintain recreation facilities, their desirability may quickly diminish, resulting in decreased utilization.

Wisconsin Place Recreation Center

- *We recommend continued efforts to ensure that Wisconsin Place opens in the early summer timeframe, including the hiring of a center director.*

In this difficult year, a major bright spot for recreation is the planned opening of the Wisconsin Place Recreation Center. The DCRAB has been involved with Wisconsin Place since its inception. This facility was built with private funds, so only a small public investment is needed to make this center a reality. We understand furniture and equipment have been ordered, and we urge keeping the planned opening on track, which necessitates hiring a center director or identifying other creative staffing arrangements in the near future.

Sports Academies

- *We recommend continued support for the Sports Academy Programs.*

The Sports Academies programs provide a critical social services link that provides real services to vulnerable youth. This policy partnership allows youth to get to know police, developing a trust relationship that assists law enforcement and vulnerable youth who are not served through school sports program. If there are further cuts to Sports Academies, it will result in additional personnel reductions in a department that has already eliminated 13 positions from a total work force of about 130 people.

Park Maintenance

- *We recommend no further cuts to park maintenance funds, including career and seasonal positions, and ensuring adequate supplies necessary to maintaining facilities*

We are concerning the proposed cuts to Parks funding of approximately \$1.7 million will negatively affect service delivery, including ballfield maintenance, and such vital programs as deer management and combating non-native invasive plants, each of which could be subject to 50% reductions. Like our recreation facilities, basic maintenance funding is also essential to ensuring a high quality visitor experience in our fabulous network of parks. The Department of Parks is highly dependent upon seasonal positions, particularly during the busy season. Likewise, having adequate supplies is crucial to the basic core mission of our parks program. Maintaining the reputation of our local and regional parks is an essential service to our residents, and an important symbol of our world class community.

Other Issues

- *Georgetown Branch Trail – If light rail is developed along the Georgetown Branch Trail, we recommend that you urge the State to mitigate trail impacts to the greatest extent feasible.*

The DCRAB did not take a position on the mode or alignment of the proposed Purple Line, nor do we do so here. We do recognize, however, that the Georgetown Branch Trail is among the most treasured recreation assets in the downcounty region. Trail users have a strong interest in preserving the trail experience as much as possible. While recognizing that the county will construct the Purple Line, we recommend that you urge the following – widen the trail from 10 to 12 feet or even 16 feet in some areas, mitigate tree cutting, replant trees, utilize extensive landscaping, and use grass tracks.

- *Scotland Neighborhood Center – While no additional funds are required in FY'10, we recommend continued efforts to keep this project on track in preparation for construction to begin in FY'11, subject to funding availability.*

The DCRAB has worked closely with the Scotland community over many years to help facilitate much needed renovation to the neighborhood center. \$20 million has already been appropriated for this facility together with three other neighborhood centers. We understand this project is on schedule and the next year will be used to develop the blue prints. The renovation project is in the early design stage, and an architect has provided several preliminary drawings. The department has presented its proposal back to the architect, who is now working on pricing the project.



UPCOUNTY REGION RECREATION ADVISORY BOARD

**Recommendations to Montgomery County Council
Upcounty Region Recreation Advisory Board
Tim Truman, Vice Chair
April 13, 2009**

Good evening President Andrews and esteemed members of the County Council.

My name is Tim Truman and I am the Vice Chairman of the Upcounty Region Recreation Advisory Board. I'd like to thank the Council members for providing this opportunity for our board to offer its priorities regarding the Department of Recreation in the County Executive's FY10 Operating Budget.

The Upcounty region continues to be the fastest growing section of Montgomery County. Development has already outpaced the recreational and park services needed for citizens in the Upcounty. After school programs and summer fun centers are vital programs for our youth and are in need of expansion and funding. The recreational needs of the Upcounty area population are currently underserved and future needs must be anticipated now.

Our board has heard the County Executive express his priorities for our great county, and we believe our Upcounty Parks and Recreation facilities, services, and programs directly impact:

- Children Prepared to Live and Learn
- Healthy and Sustainable Neighborhoods
- Safe Streets and Secure Neighborhoods
- Vital Living for All of our Residents

Our Upcounty facilities and programs provide an excellent opportunity for our children to learn and grow "outside the classroom." They also provide a healthy after-school alternative to more detrimental activities and help promote a well-rounded individual.

Our board realizes and appreciates the fiscal challenges addressing the county at this time. It is in tough economic times like these that our facilities and services are needed even more frequently as they provide an inexpensive alternative for families of all incomes.

With the current budget environment in mind, the board's top priorities for the FY2010 Operating Budget are:

- Providing Out-of-School Activities and adequate transportation to/from these activities
- Expanding the Summer Fun Centers
- Securing funding to operate all centers at optimum capacity

Out-of-School Activities

Funding out-of-school activities and providing adequate transportation to/from these activities will directly impact our ability to keep Upcounty youths off the streets and engaged in organized recreational activities during the critical time between the end of the school day and when they arrive home. These programs support Mr. Leggett's Positive Youth Development initiative and are our board's top priority this budget cycle.

Expanding Summer Fun Centers

Summer is quickly approaching, and the end of the school year presents challenges to Upcounty residents as they search for opportunities that will keep their children and youth safe and active. The eight Summer Fun Centers in the Upcounty region remain a popular destination for youth ages 5 to 12.

Registration recently opened and already half of the centers have reached full capacity for this summer's programs. We expect to reach full capacity for all centers in the upcoming weeks. Historically, the Summer Fun Centers have been one of the Recreation Department's most popular programs. We typically see long wait lists for each center in the Upcounty area.

We feel the continued popularity of these summer fun centers proves that additional programs should be launched in our region, and consideration should be given to keeping the existing centers open for longer hours.

Funding Operations for All Centers

Throughout the Upcounty region, residents flock to neighborhood recreation and community centers to play a pick up game of basketball, attend yoga classes, or get in a quick workout before dinner. Every activity that takes place at these centers requires three things – a facility to host, equipment to use, and staff to oversee the operations. The most important piece to this puzzle is funding. Without operating funds the doors close and everyone in the community loses.

Our board supports full funding for the recreation facilities in the Upcounty area as presented in the County Executive's FY 10 Recommended Operating budget. We hope funding for all the current programs, including the summer fun centers and after school activities will not be decreased in the final budget.

Conclusion

We are convinced that providing adequate recreation facilities and programs is crucial to enhancing the quality of life here in Montgomery County, and we urge you to support our request to continue funding:

- Out-of-School Activities and providing adequate transportation to/from these activities
- Summer Fun Centers
- Operations for all community and recreation centers

Thank you for your time and consideration.

Mid County Recreation Advisory Board 2009

FY2010 Operating Budget Testimony- Council Hearing April 13, 2009

Testimony for:

- Volunteer Programs
 - Merger between the Department of Park and the Department of Recreation
 - Proper Funding of Neighborhood Centers and Maintaining PLAR Funding
 - Wheaton High School Sports Academy Program
 - Rec Extra Middle School After School Programs
 - Continued Funding for Park Police
-

We support Strengthening Volunteer Programs

Please increase support for volunteerism with individuals, students, and family units. Volunteer programs provide Student Service Learning (SSL) hours for high school and middle school kids, and creates opportunities for families to share values. For example: On Upper Rock Creek Trail Workday, parents and two middle school students participated in this event, which was a great opportunity for the family to have the opportunity to volunteer together and be able to earn SSL hours

We Support the Merger between the Department of Parks and the Department of Recreation

Thank you for establishing a workgroup to further study this issue. We support a consolidation focusing on efficiency, quality, and maintaining current staff and program levels. Currently the separation of the Department of Parks and the Department of Recreation is confusing and inefficient. However, if the two departments are consolidated into one department there needs to be clarification on the cost effectiveness of a merger, and efficiency in programs and services offered to citizens.

We Support Proper Funding of Neighborhood Centers and Maintaining PLAR Funding

Please continue the neighborhood restorations fund. Currently the neighborhood centers run on less CIP and Operation budget funding than other recreation centers. These centers need proper funding to maintain a high quality facility, provide high quality programs, and to be appropriately staffed.

We Support Wheaton High School Sports Academy Program

After school programs such as the Wheaton Sports Academy are essential for positive development, safety, education, and healthy well being of youth during at risk time. The Wheaton High School Academy is well supported by the school and community, and is making positive impact on the youth participants. Please continue this program's funding.

We Support Rec Extra Middle School After School Programs

Rec Extra programs are another example of after school programs which are essential for positive development of children throughout the County. This program provides guidance and support for the growing youth of our County at the most critical decision making safe in their lives, leading to a better future for the entire County. We would like to see continued funding for these, especially those with large numbers of *high risk or disadvantaged youth. (*No parents home, no computer at home, high rate of juvenile crime in neighborhood, gang activity in neighborhood).

We Support Continued Funding for Park Police

Please replace Park Police as they retire. Currently many of the Park Police will be retiring, and due to budget shortfalls will not be replaced. We support maintaining Park Police funding to keep recreation centers, parks, and communities safe where there is an increase in crime.

Arquilla Ridgell, Chair Mid County Recreation Advisory Board (MCRAB@Yahoo.com)



EAST COUNTY RECREATION ADVISORY BOARD

April 13, 2009

Dear Council:

My name is Mark Pharaoh I am the Chairman of the East County Recreation Advisory Board. With so much money being spent on making the county “green,” we think the county should emphasize being a “fit” county. The major costs of buildings are already in place, they just need a little bit of operating funds to serve more people. A “fit” workforce would be attractive to businesses, with lower insurance costs and more productive workers. There is a big problem with overweight and obese children. Money for teen aerobics and weight training classes in recreation centers after school could give teens something they can use the rest of their lives to stay fit, and may turn into revenue producing members as adults. We are aware that there is a requirement of County Departments to save monies in the FY 09 Operating budgets and we are also aware that additional budget cuts will be most likely required in FY 10. In lieu of cutting programs which may result in decreasing revenues, I have some suggestions which we think will help raise revenue and increase participation at the Community Centers.

1. We suggest raising fees instead of cutting programs. By increasing non residents fees for programs such as recreation activity cards for gym programs this will help to offset the costs of maintaining the program. For example, the current non residents cost is \$35. This fee could be raised to \$50 per year and still be affordable.
2. We recommend establishing an all inclusive family membership for cross use at community centers, pools, tennis and possibly other facilities. Currently participants pay separately for a membership to a pool and for a membership to a Community Center weight and exercise room. We suggest these services be combined and charge a slightly higher fee. We feel this will help increase participation at all facilities and stimulate additional revenue. If all facilities are focusing on selling “memberships to all facilities” this is better than if the focus on promoting memberships of individual facilities.
3. It is important that the county continue to adequately fund all centers to ensure they are fully utilized, safe for participants to use and adequately maintained. Participants will not continue to come to a facility if the equipment is broken, or the center is not open, or is in a deteriorating condition. Further reducing seasonal staff support at Community Recreation Centers is getting dangerously close to impeding staff ability to manage programs and operate facilities in a safe manner. This is not the best means to save money. We have previously testified for the need to increase operation hours and programs at the Community Centers, which we believe will create the opportunity to increase memberships and produce more revenues.

East County Recreation Services Center

14906 Old Columbia Pike • Burtonsville, Maryland 20866 • 240-777-4980 • 240-777-4981 FAX
www.montgomerycountymd.gov/rec



4. We are in support of the Department of Recreation After-School Activity Centers and Sports Academy programs for teens at Middle and High Schools. These are wonderfully designed and strategically placed programs to connect with teens and youth within the school setting and keep them captivated in wholesome activities during their most vulnerable time after school. This is the time parents are not available for supervision and the school system has released them from their supervision. Participation in these recreation programs before leaving the school site is vital to the students and the community at large. We urge you to continue funding support for these programs.
5. We are in support of the senior fitness program where senior 55 and over are able to use at no fee the weight and exercise gyms in the community centers. This is a wonderful bonus to seniors, doesn't impact other use of the Community Recreation Centers, and helps to fully utilize the facility.
6. We are in support of the OLO study in regards to stopping the duplication of programs. We feel all programs should be run by recreation. We look forward to see how Parks and Recreation can come together to form a better system for citizens to access programs and possibly save the County money.

We urge you to recognize that the Recreation Centers are the “Flagships” of our county. These are the facilities which bring programs to the people for socialization, recreation, health and fitness. We ask that you do not under fund these facilities. Thank you very much for your leadership and the East County Recreation Advisory Board looks forward to working with you to enhance the quality of life and leisure opportunities for all residents.

Thank you,

Mark Pharaoh, Chair,

East County Recreation Services Center

14906 Old Columbia Pike • Burtonsville, Maryland 20866 • 240-777-4980 • 240-777-4981 FAX

www.montgomerycountymd.gov/rec



THE LEAGUE OF WOMEN VOTERS

of Montgomery County, MD, Inc.

Testimony Before the Montgomery County Council on the FY2010 Operating Budget and Public Services Programs April 15, 2009

I am Barbara Hankins, 2nd Vice President of the League of Women Voters of Montgomery County. Thank you for the opportunity to present our response to the proposed FY 2010 Operating Budget. As you know, the League studies and takes positions on a wide variety of government issues. The following remarks are based on some of the local studies which the League has produced in past years.

Before I begin with our specific comments, we would like to point out that we recognize the extremely difficult economic conditions that you and the County Executive have been facing in the past year or more and recognize that we cannot continue with "business as usual" under the circumstances. We were pleased to see that the proposed budget does much to maintain the safety net which provides support to our most disadvantaged citizens both for social and health services and for housing programs. That being said, we do have concerns about a few specific programs and proposals.

Board of Elections

The League has first hand experience with the Board of Elections through our collaboration on registration issues. While we are not suggesting an increase in the Board of Elections proposed budget at this time, we would like to point out that there are currently unknowns which could require that the budget be supplemented later in the year. These include additional costs related to the Board's move to a new facility at the end of this fiscal year; the possible arrival of a state purchased optical scan system for use in future elections; and the need for education about new procedures for the constitutionally mandated changes to early voting and absentee voting. We hope that you will look favorably on requests by the Board of Elections if it needs additional funding to implement these programs during the coming year.

While we recognize that the budget format follows a four year cycle, we suggest that in the case of the Board of Elections, a fifth year be added in order to allow comparability of expenses and measures related to years with like activities.

Based on our recent two year study of alternate election methods, we recommend that the Council look into a policy change in its special election procedures for filling vacancies. Although we don't anticipate the volume of special elections required in the last two years, the League and other organizations interested in the electoral process suggest changing to a single special election using instant runoff voting (IRV) to fill vacancies as a cost saving measure. We believe it also may lead to increases in the very low voter turnout in such elections. In an IRV election, the candidate is required to receive a majority of votes cast in order to win. We believe it is preferable to the current system because of its timeliness, lower cost and broader candidate support.

Public Transportation

We'd first like to thank you for your unanimous support for the Purple Line. We look forward to the hearing on the Corridor Cities Transitway.

13

We do find the proposed loss of five weekday Ride On bus routes to be troubling. This would result in the loss of 188 neighborhood bus stops creating the loss of public transportation access to jobs, recreation and/or health care. We are particularly concerned with the loss of the Olney Route 53 which will result in the loss of 84 stops for 287 riders per day. We hope that the more efficient of these routes can be saved and/or that other routes can be consolidated to allow for continuation of some of these routes. As you know, buses not only provide access, but are low emission transportation providers.

We are pleased to see that the County Executive recommends increased spending on pedestrian safety. Our recent League of Women Voters' study pointed up the need for additional resources in this area.

Health and Human Services

As we stated above, we are happy that much of the safety net for lower income citizens has been maintained. There are a few issues, however, that give us concern. The reductions in the payments for maternal care under the Maternity Partnership and the proposed increased co-pay could lead to lower participation in the program resulting in less healthy babies and mothers. The elimination of the Chore Services programs for approximately 48 people for 4 hours a week which allow some individuals to maintain independence in their homes could lead to more costly alternatives. We question the reduction in Child and Adolescent Mental Health Services Care Coordination at a time when there is great concern about services to this population.

Along the same lines, are we being penny wise and pound foolish in cutting after school recreation programs?

Agricultural Land Preservation Fund

We note that it is proposed to use the interest from the Agricultural Land Preservation Fund for personnel costs rather than, as is usually the case, reinvesting the interest in the Fund. Given the current economic situation, we do not oppose this action if it is done on a one time basis. However, we would not like to see this used as a precedent in the future at a time when there may be increased demands to pay for easements.

Fire and Rescue Service

We are impressed with the use of the very specific Department Performance Measures used in the budget document. This is a good example of the provision of hard budget data made easily understandable to the average citizen. It is our hope that these measures were used to support specific cuts to certain fire stations. Overall, we believe this is a budget that we can support.

Environment

We appreciate that the County Executive has committed to start implementing the new Climate Protection Plan with a \$50,000 start up fund. However, we are concerned that the budget for protection of trees has been halved. Given the role that trees play in the amelioration of air temperature, absorption of carbon dioxide, cleaning of air and water and retaining runoff, if we cut too far into tree maintenance activities, we will end up replacing large trees with small ones which will take years to become effective in helping the environment.

Thank you for your consideration of our comments. We know that you have some long and difficult work ahead of you.



COMMISSION ON CHILDREN AND YOUTH
Testimony to the Montgomery County Council
On the FY 2010 Operating Budget
April 15, 2009

My name is Sammy Prywes. I am senior at Richard Montgomery High School and a youth representative on the Commission on Children and Youth. Thank you for considering my testimony tonight.

The Commission on Children and Youth promotes the well being of Montgomery County's children, youth and families so that all young people may realize their full potential and become contributing, productive adults. Personally, I joined the Commission because I believe that youth must be able to express their thoughts and beliefs from their own perspective in order to make the greatest impact on the issues that matter to them. The Commission provides a unique ability for people my age to do just this.

I spent a great deal of time working with other Commissioners to keep in mind how best to approach you when these are the toughest economic times most of us have ever known. Tonight we will ask you to rethink how and where reductions are made.

Teens are among the most vulnerable populations in our community. While the County Executive's budget made efforts to protect vulnerable citizens, it seems that the proposed reductions to teen programs and effective intervention programs, such as intensive wraparound services and Screening and Assessment Services for Children and Adolescents (SASCA), and to the Department of Recreation's Teen Club, Rec Extra, and Sports Academies, do not recognize the vulnerability of our youth. We talk and talk about how to prevent me and my peers from engaging in risky – and costly – behaviors such as drug and alcohol use, sexual behaviors, and joining gangs, etc., but this budget represents a step back. By reducing the wraparound funding and abolishing a Therapist position within SASCA for example, the County is missing an opportunity to engage over 300 at-risk youth a year. By significantly reducing prevention and intervention services the previous work done in the County will be lost, while the need remains. The challenge to the County is how to provide for this population of future voters.

The Commission is concerned that the County is positioning itself to merely shift costs from prevention and intervention now to pricier crisis care and remediation in the near future. Adolescents in need will always show up in our system; either engaged in positive youth activities or at crisis centers or in the juvenile justice system. The County's safety net will only strain and tear if we do not provide for our youth.

The Commission does not envy your position. If you ultimately decide to approve the County Executive's recommended budget for FY2010 but need to return to the budget table due to additional state cuts, please realize that the youth of this county have already paid their fair share and cannot afford to miss out on any additional services.

Thank you very much for your time this evening. The Commission looks forward to continuing to partner with you on issues related to children, youth and families.

Adventist Community Services of Greater Washington, Inc.

501 Sligo Avenue
Silver Spring, Maryland 20910



Michael Knapp, Chair
Montgomery County PHED Committee
100 Maryland Ave
Rockville MD 20850

April 23, 2009

Re: Piney Branch Pool

Honorable Mr. Knapp:

Thank you for your continuing consideration of Adventist Community Service's grant application for managing and operating Piney Branch Pool in Takoma Park. Attached you will find the additional information your committee members requested during the recent hearing.

You will see that we have reduced the amount of our request to 45% of our original estimate. We accomplished this by reducing expenses to the bare minimum and forecasting realistic, yet conservative revenue estimates. Since we last met, the Takoma Park City Council has, also, put \$10,000 support in their FY10 budget.

This year, we could not open the pool until February 11, because the pool renovations were not completed. This delay gave us only two months of operation to build pool membership and book pool programs. We are on the leading edge of growing community interest in the pool, and fully anticipate expanding use through FY10.

Thank you for your continuing support. We look forward to making this a successful recreational facility for residents in this part of Montgomery County.

Sincerely,

Ronald Wylie, LLD
Executive Director

* The school-time program provides two 6-week sessions for all Piney Branch Elementary School students.

Adventist Community Services of Greater Washington, Inc.

Projections for FY10	Annual Expense
Lifeguards/Operations	55,620
School-time lifeguards	7,416
Aquatics Director	22,248
Pool Assistant	5,356
Marketing	3,600
General Maintenance	15,000
Chemical Supplies	2,000
Supplies and Equipment	1,300
Liability Insurance	2,000
CUPF Rental	15,000
ACS Management Fee	10,800
Expense Projection	140,340
Revenue Projection	46,780
Takoma Park Support	10,000
Total Grant Request	83,560

Note:

Revenue projections are conservatively based on the results experienced during the first two months of operation, since the pool reopened on Feb. 11, 2009. ACS is implementing plans to increase revenues above the \$46,780 projection. These plans include:

- Aggressive selling of pool programs to interested organizations.
- Installation of vending machines to sell aquatics and other related supplies.

Swimming Fees

Category	Age	Montgomery County Residents	Low-income County Residents	Nonresidents
Children	Under 18	\$2.50	\$1.25	\$3.50
Adults	18 – 54	3.50	1.75	5.00
Seniors	55 and older	3.00	1.50	4.00

Qualification for the low-income discount will be based on the following:

- School Children – Participation in the MCPS free lunch program
- All others – Proof of a housing subsidy

Pool Hours

Day of Week	Times	Description
Mon. – Fri.	6:30 am – 8:30 am	Early Bird Swims
Mon. – Fri.	9:00 am – 4:00 pm	School-time Programs*
Mon. – Wed.	4:00 pm – 8:00 pm	Open Swims
Mon. – Wed.	8:00 pm – 10:00 pm	Adult Swim and Programs
Thurs.	4:00 pm – 5:00 pm	Rec. Kids & Daycare Kids
Thurs.	5:00 pm – 8:00 pm	Swimming Classes
Fri.	4:00 pm – 7:00 pm	Open Swims
Sun.	8:00 am – 8:00 pm	Open Swims

47 hours per week, plus school-time programs

Swimming at the pool is unavailable during other times for the following reasons:

- CUPF rules deny access to the building before 6:30 am and after 10:00 pm.
- The public is denied access to the pool during school hours for safety reasons.
- Adventist Community Services does not participate in secular activities from sundown Friday and sundown Saturday.

* The school-time program provides two 6-week sessions for all Piney Branch Elementary School students.



MONTGOMERY COUNTY COUNCIL
ROCKVILLE, MARYLAND

MEMORANDUM

To: County Councilmembers

From: Councilmember George Leventhal *George Leventhal*
Councilmember Valerie Ervin *Valerie Ervin*
Councilmember Marc Elrich *Marc Elrich*

Date: April 22, 2009

Subject: Piney Branch Elementary School Swimming Pool

As you know, the County Council allocated \$206,750 in the FY09 operational budget for the rehabilitation and re-use of the Piney Branch Elementary School swimming pool.

The County in conjunction with the City of Takoma Park and Adventist Community Services (ACS) opened the pool for public and school use in February of 2009. This County asset is the only indoor swimming pool in the eastern down county area available for recreation purposes during the winter months. Currently 3rd through 5th grade students of Piney Branch Elementary are benefiting from the use of the reopened pool. After school hours, the pool is also open to the public and more than 400 people per week currently use the pool.

As part of the FY10 operating budget for the recreation department, Adventist Community Services submitted a grant request of \$93,560 for the Council's consideration. The City of Takoma Park will continue to support the Piney Branch pool by allocating \$10,000 for FY10 operational expenses.

We are seeking your support to add \$83,560 to the budget to continue operating this well used and important recreational community and county asset.

Piney Branch Pool

Indoor community pool *OPEN*

at Piney Branch Elementary School

7510 Maple Avenue, Takoma Park, MD

Come swim and check out the newly-renovated pool!
Park behind the Community Center, use side entrance to the school on Grant Ave

Pool Hours for month of March

Sunday 8:00 a.m. – 8:00 p.m.
Monday – Friday 6:30 a.m. – 8:30 a.m.
Monday – Thursday 4:00 p.m. – 10:00 p.m. (adult swim after 8pm)

Swimming Fees

Category	Age	Montgomery County Residents	Low-income County Residents	Nonresidents
Children	Under 18	\$2.50	\$1.25	\$3.50
Adults	18 – 54	3.50	1.75	5.00
Seniors	55 and older	3.00	1.50	4.00

Low-income discount will be based on the following:

- School Children – Participation in the MCPS free lunch program
- or Proof of a housing subsidy

Discount passes for 12 swims for the price of 10 available.

Lane swimming available during all hours.

See the lifeguard to sign up for **swim classes** and **water aerobics**.
Visit the pool website for more information at www.acsgw.org/pool.htm

Questions? Contact Aquatics Director Veronica Barnaby during pool hours at
301-891-8017 or pineybranchpool@gmail.com

or Vee Akehurst at 301-585-6557 or vakehurst@acsgw.org

*Adventist Community Services is very pleased to be part of the partnership
which is making this public resource again available to all of our community.*

ADMISSION PRICES - EFFECTIVE 2008

		GENERAL ADMISSION						TWILIGHT (after 5:30 p.m.)					
		COUNTY RESIDENT			NON-COUNTY			COUNTY RESIDENT			NON-COUNTY		
		YOUTH (1-17)	ADULT (18&UP)	SENIOR (55+)	YOUTH (1-17)	ADULT (18&UP)	SENIOR (55+)	YOUTH (1-17)	ADULT (18&UP)	SENIOR (55+)	YOUTH (1-17)	ADULT (18&UP)	SENIOR (55+)
INDOOR	GISC	\$4.00	\$6.00	\$4.50	\$6.50	\$7.50	\$6.50						
	MAC	\$4.00	\$6.00	\$4.50	\$6.50	\$7.50	\$6.50						
	MLK	\$4.00	\$6.00	\$4.50	\$6.50	\$7.50	\$6.50						
	OSC	\$4.00	\$6.00	\$4.50	\$6.50	\$7.50	\$6.50						
OUTDOOR	BETH	\$4.00	\$6.00	\$4.50	\$6.50	\$7.50	\$6.50	\$3.50	\$5.00	\$4.00	\$6.00	\$7.00	\$6.00
	GERM	\$4.00	\$6.00	\$4.50	\$6.50	\$7.50	\$6.50	\$3.50	\$5.00	\$4.00	\$6.00	\$7.00	\$6.00
	GLEN	\$4.00	\$6.00	\$4.50	\$6.50	\$7.50	\$6.50	\$3.50	\$5.00	\$4.00	\$6.00	\$7.00	\$6.00
	LB	\$3.50	\$6.00	\$4.50	\$6.50	\$7.50	\$6.50	\$3.50	\$5.00	\$4.00	\$6.00	\$7.00	\$6.00
	MLKO	\$4.00	\$6.00	\$4.50	\$6.50	\$7.50	\$6.50	\$3.50	\$5.00	\$4.00	\$6.00	\$7.00	\$6.00
	UC	\$4.00	\$6.00	\$4.50	\$6.50	\$7.50	\$6.50	\$3.50	\$5.00	\$4.00	\$6.00	\$7.00	\$6.00
	WEST	\$4.00	\$6.00	\$4.50	\$6.50	\$7.50	\$6.50	\$3.50	\$5.00	\$4.00	\$6.00	\$7.00	\$6.00

P12 CARDS ARE AVAILABLE FOR YOUTH, SENIOR AND ADULT (12 ADMISSIONS FOR THE PRICE OF 10 GENERAL ADMISSIONS)

P12 CARDS ARE VALID AT ANY AQUATICS FACILITY.

INDOOR POOL PASSES

1. Resident rates apply only to persons residing with Montgomery County and who pay the County Recreation tax. Non-County residents will be charged an additional \$40 for individual and pair passes and \$80 for family passes. Residency will be verified.
2. A Family Pass includes a husband and wife, or up to two parents and/or guardians, and up to four single legal dependant children under 21 years of age residing at the same address. PLEASE NOTE: AFTER THE FOURTH CHILD,
3. A Pair requires both parties to be residing at the same address.
4. A Senior Couple requires at least one person 55 years of age or over and residing at the same address. Senior fees apply to Montgomery County residents only.

	FAMILY	PAIR	INDIV.	SR. COUPLE	SENIOR
Sept.	\$500	\$445	\$365	\$420	\$295
Oct.	\$490	\$435	\$360	\$415	\$290
Nov.	\$480	\$425	\$350	\$405	\$285
Dec.	\$465	\$415	\$340	\$395	\$280
Jan.	\$450	\$405	\$330	\$385	\$275
Feb.	\$435	\$395	\$320	\$375	\$270
Mar.	\$420	\$385	\$310	\$365	\$265
Apr.	\$405	\$375	\$300	\$355	\$260
May	\$390	\$365	\$290	\$345	\$255
June	\$375	\$355	\$280	\$335	\$250

INDOOR POOL PASSES ARE NOT PRORATED AFTER JUNE.
 INDOOR PASSES MAY BE USED AT MCRD OUTDOOR POOLS.

OUTDOOR POOL PASSES

- * Outdoor Pool Passes are valid at any MCRD Outdoor Pool.
- ** Outdoor Pool Passes are not prorated.

MONT. COUNTY RESIDENTS
 NON-MONT. COUNTY RESIDENTS

	FAMILY	PAIR	INDIV.	SR. COUPLE	SENIOR
MONT. COUNTY RESIDENTS	\$275	\$240	\$195	\$230	\$175
NON-MONT. COUNTY RESIDENTS	\$335	\$280	\$240	N/A	N/A

AQUATICS

PROGRAM FEES - EFFECTIVE 2008

All fees listed are for Montgomery County Residents. Non-County Residents are charged an additional \$10 per course.

SWIM LESSONS							
WATERBABIES	\$50	PRE-BEGINNER 1	\$59	YOUTH 1	\$52	ADULT 1	\$59
AQUATOTS	\$50	PRE-BEGINNER 2	\$57	YOUTH 2	\$52	ADULT 2	\$57
PRESCHOOL	\$50	PRE-BEGINNER 3	\$57	YOUTH 3	\$50	ADULT 3	\$57
		PRE-BEGINNER 4	\$57	YOUTH 4	\$50	ADULT 4	\$57
				YOUTH 5	\$50	ADULT 5	\$57
PRIVATE LESSONS	\$25			YOUTH 6	\$50	CONDITIONING	\$57

WATER FITNESS				
	FALL	WINTER	SPRING	SUMMER
ABS & GLUTES	\$67	\$48	\$48	\$48
AQUA CORE POWER	\$67	\$48	\$48	\$48
AGAINST THE CURRENT	N/A	N/A	N/A	\$48
DEEP WATER RUNNING	\$67	\$48	\$48	\$48
WATER EXERCISE	\$67	\$48	\$48	\$48
WATER EXERCISE FOR ARTHRITIS	\$67	\$48	\$48	\$48
WATER AEROBICS	\$67	\$48	\$48	\$48
AQUA YO-LATES	\$67	\$48	\$48	\$48
BODY SCULPTING	\$67	\$48	\$48	\$48
CARDIO SCULPTING	\$67	\$48	\$48	\$48
PILATES	\$90	\$69	\$69	\$69

SAFETY TRAINING	
ALL FEES INCLUDE BOOK AND AP FEES.	
LIFEGUARD TRAINING	\$175
LIFEGUARD INSTRUCTOR TRAINING	\$270
POOL OPERATOR COURSE	\$80
POOL OPERATOR REVIEW	\$50
CPR/FPR/AED	\$70
WATER SAFETY INSTRUCTOR	\$200

MONTGOMERY STROKE & TURN	
STROKE AND TURN CLINIC	\$315
SWIMMONTGOMERY	\$180

RMSC			
	FALL/WINTER	SPRING/SUMMER	SPRING ONLY
MINIS		N/A	
JUNIORS (1)		N/A	
JUNIORS 2		N/A	
ADV. JUNIORS			
SENIORS		N/A	
ADV. SENIORS			N/A
NTG			N/A
NDG			N/A

MASTERS	
1 DAY PER WEEK	\$80
2 DAYS PER WEEK	\$120
3 DAYS PER WEEK	\$160
4 DAYS PER WEEK	\$205
5 DAYS PER WEEK	\$245

SCUBA	
ALL	\$235

AQUA SPORTS	
CAMP	\$245
BEFORE CARE	\$25
AFTER CARE	\$25

MONTGOMERY DIVE CLUB	
DIVE TEAM	\$950
PRE-TEAM (PER DAY)	\$200
HIGH SCHOOL (PER DAY)	\$200
LESSONS (PER DAY)	\$120
KINDER DIVE (PER DAY)	\$120
HOMESCHOOL	\$425

MERCHANDISE			
NOSE PLUGS	\$3.50	GOGGLES	\$5.00
EAR PLUGS	\$3.50	CAPS	\$2.50
SHAMPOO	\$6.00	LOCKS	\$6.00
CONDITIONER	\$6.00	WATER BELTS	\$20.00
VINYL PANTS	\$2.00	BELT RENTAL	\$1.00

MCSL SWIM TEAMS	
BETHESDA BARRICUDAS	\$175
GERMANTOWN TORPEDOES	\$175
GLENMONT GATORS	\$175
LONG BRACH WATER WIZARDS	\$175
UPPER COUNTY DOLPHINS	\$175
POOLESVILLE PIRANAHS	\$175

**MONTGOMERY COUNTY RECREATION DEPARTMENT
FACILITY LISTINGS**

FACILITY	REGION OR TEAM	ADDRESS	COUNTY OR PARK	HOURS OF OPERATION						
				SUN	MON	TUES	WED	THURS	FRI	SAT
Bethesda Outdoor Pool	Aquatics	Little Falls Pkwy. & Hillandale Rd. Bethesda, MD 20816	Park?	12:00N to 8:00pm* ^s	1:00pm to 8:00pm* ^s	12:00N to 8:00pm* ^s				
Germantown Indoor Swim Center	Aquatics	18000 Central Park Cir. Boys, MD 20841	Park	8:00am to 8:00pm	6:00am to 10:00pm	6:00am to 10:00pm	6:00am to 10:00pm	6:00am to 10:00pm	6:00am to 9:00pm	7:00am to 7:00pm
Germantown Outdoor Pool	Aquatics	18905 Kingsview Rd. Germantown, MD 20874	County	12:00N to 8:00pm* ^s	1:00pm to 8:00pm* ^s	12:00N to 8:00pm* ^s				
Good Hope Spray Ground	Aquatics	14715 Good Hope Rd. Silver Spring, MD 20901	Park	///	///	12:30pm to 7:00pm*				
Long Branch Outdoor Pool	Aquatics	8700 Piney Branch Rd. Silver Spring, MD 20901	Park	12:00N to 8:00pm* ^s	1:00pm to 8:00pm* ^s	///	12:00N to 8:00pm* ^s			
MLK, Jr. Outdoor Pool	Aquatics	1201 Jackson Rd. Silver Spring, MD 20904	Park	12:00N to 8:00pm* ^s	1:00pm to 8:00pm* ^s	12:00N to 8:00pm* ^s				
MLK, Jr. Swim Center	Aquatics	1201 Jackson Rd. Silver Spring, MD 20904	Park	8:00am to 8:00pm	6:15am to 10:00pm	6:15am to 10:00pm	6:15am to 10:00pm	6:15am to 10:00pm	6:15pm to 9:00pm	8:00am to 7:00pm
Montgomery Aquatic Center	Aquatics	5900 Executive Blvd. N. Bethesda, MD 20852	Park	8:00am to 8:00pm	6:00am to 10:30pm	6:00am to 10:00pm	6:00am to 10:30pm	6:00am to 10:00pm	6:00am to 9:00pm	8:00am to 7:45pm
Olney Swim Center	Aquatics	16605 Georgia Ave. Olney, MD 20832	Park	9:00am to 8:00pm	6:00am to 9:00pm	6:00am to 10:00pm	6:00am to 10:00pm	6:00am to 10:00pm	6:00am to 9:00pm	8:30am to 7:00pm
Seneca Creek Pool	Aquatics	14500 Clopper Rd. Boys, MD 20841	Park	///	///	///	///	///	///	///
Upper County Outdoor Pool	Aquatics	8201 Emory Grove Rd. Gaithersburg, MD 20877	County?	12:00N to 8:00pm* ^s	1:00pm to 8:00pm* ^s	///	12:00N to 8:00pm* ^s			
Valley Mill Pool	Aquatics	15101 Seneca Rd. Germantown, MD 20874	Park	///	///	///	///	///	///	///
Western County Outdoor Pool	Aquatics	20151 Fisher Ave. Poolesville, MD 20837	County	12:00N to 8:00pm* ^s						
Wheaton/Glenmont Outdoor Pool	Aquatics	12621 Dalewood Dr. Wheaton, MD 20906	Park?	12:00N to 8:00pm* ^s	1:00pm to 8:00pm* ^s	12:00N to 8:00pm* ^s				

* Summer ONLY

^ Winter ONLY

^s Preseason and Postseason schedule varies

Montgomery County Recreation Department
 FY10 Facility Budgets
 By Index Code

Budgets by facilities DO NOT INCLUDE the following:

utilities, computer hardware/software/licenses, communication (i.e. phones, T-1 lines), debt service, building maintenance, custodial, equipment repair/replacement

Also does not include costs associated with programming put in place by classes, camps, sports, TR, and/or seniors OR a small pot of funds within Region Management that is split to each center depending on immediate needs/requests.

	PC	OE	Total	Revenue
Good Hope Neighborhood Center	116,650	4,740	121,390	2,000
Long Branch CC	256,960	11,020	267,980	66,600
East County CC	152,409	10,390	162,799	81,400
Praisner CC	166,930	39,300	206,230	97,200
Plumgar NC	230,090	20,410	250,500	15,750
Upcounty CC	146,910	19,810	166,720	53,000
Germantown CC	143,330	16,410	159,740	57,100
Damascus CC	228,670	19,610	248,280	72,650
Potomac CC	319,320	9,980	329,300	114,200
Leland CC	181,180	10,350	191,530	64,100
Clara Barton NC	151,790	9,440	161,230	10,500
Coffield CC	296,040	9,940	305,980	56,950
Wisconsin Place CC	164,090	119,500	283,590	5,000
Scotland CC	78,830	16,240	95,070	500
Bauer Drive CC	176,760	8,340	185,100	50,100
Wheaton CC	106,120	8,900	115,020	27,700
Longwood CC	233,259	9,460	242,719	45,700
Ross Boddy CC	151,460	10,000	161,460	3,500
MidCounty CC	122,090	202,170	324,260	47,000
Gilchrist Center	207,780	118,045	325,825	-
Damacus Sr Center	105,610	2,750	108,360	-
Holiday Park Sr. Center	348,210	5,550	353,760	8,000
Schweinhaut Sr. Center	148,284	5,700	153,984	25,000
MAC	785,270	127,710	912,980	100,840
MLK Indoor	588,080	116,430	704,510	623,100
Olney Indoor	794,780	118,530	913,310	1,077,680
Germantown Indoor	1,033,290	102,090	1,135,380	1,148,625
Bethesda Pool	97,660	22,470	120,130	311,110
Long Branch Pool	97,890	20,520	118,410	33,565
Glenmont Pool	122,510	25,870	148,380	263,455
Western County Pool	72,840	20,270	93,110	95,685
Upper County Pool	97,780	24,070	121,850	64,535
Germantown Pool	147,490	32,500	179,990	186,635
MLK Outdoor Pool	173,590	48,370	221,960	191,950

Resolution No: 15-1286
Introduced: January 24, 2006
Adopted: January 24, 2006

**COUNTY COUNCIL
FOR MONTGOMERY COUNTY, MARYLAND**

By: County Council

SUBJECT: Executive Regulation 12-05, Department of Recreation Fee Procedure

Background

1. On January 4, 2006, the County Council received Executive Regulation 12-05 from the County Executive. This Regulation establishes a procedure for fees for Department of Recreation programs.
2. The Council reviewed the regulation under method (2) of § 2A-15 of the County Code.
3. Under method (2), the regulation takes effect if the Council does not approve or disapprove it within 60 days after the Council receives it.

Action

The County Council for Montgomery County, Maryland approves Executive Regulation 12-05.

This is a correct copy of Council action.



Linda M. Lauer, Clerk of the Council



MONTGOMERY COUNTY EXECUTIVE REGULATION

Offices of the County Executive • 101 Monroe Street • Rockville, Maryland 20850

Subject Department of Recreation Fee Procedure	Number 12-05
Originating Department Department of Recreation	Effective Date January 24, 2006

Montgomery County Regulation on

DEPARTMENT OF RECREATION FEE PROCEDURE

Issued by: County Executive
Regulation No. 12-05

Authority: Montgomery County Code (1994) Section 41-4
Council Review: Method (2) under Code Section 2A-15

Register Vol. 2.2 No. 4

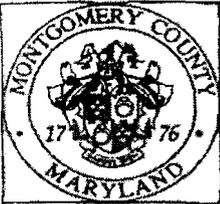
Effective Date: January 24, 2006

Comment Deadline: April 30, 2005

Summary: This regulation amends Executive Regulation No. 2-94AM which authorizes the Montgomery County Department of Recreation to establish program and facility fees.

Staff contact: Rita Howard
(240) 777-6810

Address: Department of Recreation
12210 Bushey Drive
Silver Spring, Maryland 20902



MONTGOMERY COUNTY EXECUTIVE REGULATION

Offices of the County Executive • 101 Monroe Street • Rockville, Maryland 20850

Subject Department of Recreation Fee Procedure	Number 12-05
Originating Department Department of Recreation	Effective Date

41.10.01.01 Definitions

- 1.1 **COMMUNITY BASED PROGRAMS AND SERVICES** means programs and services reduced in price and utilize tax or other funding support to recover a proportion of costs. These Programs and services are openly available to all residents on an equal basis. Qualification for this category may be one or more of the following:
 - Programs/services are not routinely provided by the private sector.
 - Programs/services primary benefit is to the entire community, or a large portion thereof.
 - Programs/services that imposing the full cost recovery would pose a hardship on specific service users.
 - Programs/services that indirectly provide some significant benefit to the community.
- 1.2 **COMPARABLE FEES** means the charges that are being levied by other public or private providers of similar services within the County, nearby jurisdictions, or similar communities.
- 1.3 **COUNCIL/EXECUTIVE INITIATIVES** are programs or services that have been assigned by the County Council or the County Executive.
- 1.4 **DEPARTMENT** means the Department of Recreation.
- 1.5 **DIRECTOR** means the Director of the Department of Recreation or the Director's designee.
- 1.6 **FACILITY** means any space used for a program or service that has a direct operating cost.
- 1.7 **FINANCIAL ASSISTANCE** means a fee reduction or waiver provided to an individual or group for whom the full fee would be a barrier to participation.
- 1.8 **MARKET** means the economic climate which managers consider when comparing themselves to others providing similar services. A **market price** is the prevailing value at which services are provided.
- 1.9 **OPERATING COSTS** means the expenditure the **Department** makes to provide a program or service.
- 1.10 **PARTNERSHIPS** mean programs, services, or facilities jointly sponsored by the **Department** and one or more profit or non-profit corporate entities. A Contract or approved MOU must exist.
- 1.11 **RENTAL** means payment made for the exclusive use of a **facility** or space there-in. **Rental** fees may be charged for specialized use depending on the activity's impact on the **facility**.



MONTGOMERY COUNTY EXECUTIVE REGULATION

Offices of the County Executive • 101 Monroe Street • Rockville, Maryland 20850

Subject Department of Recreation Fee Procedure	Number 12-05
Originating Department Department of Recreation	Effective Date

- 1.12 **SPECIALIZED PROGRAMS AND SERVICES** means programs and services made available by the County whose primary benefits accrue directly to the individual or group with only nominal public benefit. Qualification for this category must be one or more of the following:
- Programs/services that have substantial limitation on space and time.
 - Individuals or a group generate the need for the Program/Service.
 - Programs/services that require contractor services, and/or leadership, and/or instruction.
 - Programs/services that use consumable materials.
 - Programs/services that take place in facilities with high capital, operating, or maintenance costs.
 - Programs/services that require special preparation and/or conclusion.
 - Programs/services that have fees imposed by others.
- 1.13 **STAFF COSTS** means the salary and fringe benefit expenses associated with all temporary staff, career personnel, and contractors who are directly responsible for the planning and provision of programs or services.
- 1.14 **SURCHARGE** means an additional fee charged to those who do not reside in the County or the Recreation Tax District, and any extended services charges, and any other costs outside of the fee categories.

41.10.01.02 Statement of Purpose

- 2.1 The mission of the Department of Recreation is to emphasize Teamwork, Objectivity, Growth, Imagination, Value, and Excellence in providing recreation and leisure services and facilities in everything the Department does for all communities. The acronym "TO GIVE" represents the Department's commitment to achieving this mission.
- 2.2 To fulfill the mission, the Department offers widely diversified recreation programs and services, striving for maximum citizen participation in the context of a sound fiscal program. Consumer demands for recreation and leisure services are greater than the availability of tax funds to support them; therefore it becomes an economic necessity to charge fees in order to supplement the recreation tax. These fees and charges provide the flexibility to offer services beyond what could be offered based on tax revenues only. Most fees and charges should be adjusted so that their per unit revenues will keep up with inflation.

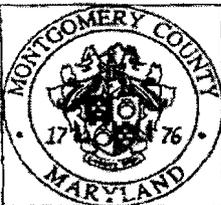


MONTGOMERY COUNTY EXECUTIVE REGULATION

Offices of the County Executive • 101 Monroe Street • Rockville, Maryland 20850

Subject Department of Recreation Fee Procedure	Number 12-05
Originating Department Department of Recreation	Effective Date

- 2.3 Pricing for programs/services are to be established on sound cost based and market criteria and integrated into a total revenue process that also includes the Recreation District Tax, the General Fund, investment income, grants, and other sources.
- 2.4 This regulation is built upon several propositions that together form the philosophical base for an appropriate balance of user fees, tax revenues, and partnerships. These include:
- 2.4.1 Tax support should be primarily directed toward debt services, special needs, and community based programs.
 - 2.4.2 User fees should be the primary source of revenue for specialized programs, services, and rentals.
 - 2.4.3 User fees and tax support may be used for partnership programs/services.
 - 2.4.4 The cost of constructing facilities should be covered by the Recreation Fund, General Fund, partnerships, grants, state funds, and other outside resources, as they become available.
- 2.5 The Director of Recreation is authorized to establish programs, services, and facility fees based on a combination of costs, comparable fees, and market factors.
- 2.6 Anytime a new program is established in the Recreation Department or an existing program undergoes a major revision, the Director will decide the price recovery category and the specific program price.
- 41.10.01.03 Fee Categories
- 3.1 There are five pricing categories. All Recreation Department programs are assigned by the Director to one of these pricing categories.



MONTGOMERY COUNTY EXECUTIVE REGULATION

Offices of the County Executive • 101 Monroe Street • Rockville, Maryland 20850

Subject Department of Recreation Fee Procedure	Number 12-05
Originating Department Department of Recreation	Effective Date

PRICE RECOVERY CATEGORIES	MINIMUM STAFF COSTS TO RECOVER	MINIMUM OPERATING COSTS TO RECOVER	MINIMUM SUPPORT STAFF COSTS TO RECOVER
Community Based Programs and Services	25%	50%	none
Specialized Programs and Services	100%	100%	50%
Partnerships	50%	50%	50%
Rentals	100%	100%	100%
Council/Executive Initiatives	0 - 50%	0 - 50%	0 - 50%

41.10.01.04 Financial Assistance

4.1 The Department recognizes there are families and individuals who do not have the financial ability to pay all or some portion of the fees associated with Recreation programs or facilities. The Director is authorized to waive or reduce fees to respond to situations of financial need.

41.10.01.05 Surcharges

5.1 Recreation District taxes subsidize a portion of Recreation programs and the operation of Recreation facilities. Individuals residing outside of the Recreation Tax District are assessed a surcharge to participate in fee based programs or facilities. Factors that may influence the surcharge include: market factors, overall revenue implications, cost retrieval, partnerships and grants.

5.2 Extended service charges may be applied to cover additional staff and operating costs incurred for participation beyond the initial program and/or service's intent.



MONTGOMERY COUNTY EXECUTIVE REGULATION

Offices of the County Executive • 101 Monroe Street • Rockville, Maryland 20850

Subject Department of Recreation Fee Procedure	Number 12-05
Originating Department Department of Recreation	Effective Date

5.3 When there is a surcharge, it should be advertised. It will not always be practical or efficient to check addresses or identification of participants to enforce the surcharge. The "honor" system may be used in such cases.

41.10.01.06 Advertisement and Evaluation of Program Fees

6.1 The Department will advertise its programs and fees in the *Montgomery County Recreation Guide*, in flyers, brochures, on the Internet, and through other media. A copy of all current program fees authorized by the Director will be maintained and available in Recreation Department Administrative Offices.

6.2 The Department will seek input regarding pricing levels from a sampling of program participants and facility users. This information will assist in determining market factors.

6.3 The Department will also seek input from the Countywide Recreation Advisory Board regarding pricing. This Board is appointed by the County Executive to represent citizen interests on matters related to recreation and leisure services. The Countywide Recreation Advisory Board will hold a public forum at least once each fiscal year to hear citizens thoughts, viewpoints and concerns about Recreation Department prices and provide advice and recommendations based on this forum to the Director, the County Executive and the County Council.

41.10.01.07 Effective Date

7.1 This regulation becomes effective immediately after approval by the County Council or 60 days after the Council receives the Regulation if the Council takes no action within 60 days after receipt.

Approved as to Form and Legality
Office of County Attorney

By [Signature]
Date 2/23/05
Walter E. Wilson

Approved:

[Signature]
Douglas M. Duncan, County Executive