

MEMORANDUM

May 5, 2009

TO: County Council

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

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

PHED Recommendations

The Committee held worksessions on the Recreation Department budget on April 14 and April 27. The Committee recommends reductions of \$79,010 to the Executive's recommended \$30,810,740 for the Department. The reductions include:

- \$67,010 related to a later opening date for the Mid-County Community Recreation Center. The Executive recommended \$618,180 based on an opening of September 2009; however, the latest construction update projects a November 2009 opening.
- \$12,000 in operating funds for the Randolph Road Theater. The Executive originally recommended \$36,000 in operating expenses to run the Randolph Road Theater. The Committee recommended a lesser amount of \$24,000, taking into account the time needed to ramp up theater operations and the capacity of arts organizations to offer productions in this fiscal climate.

The Committee recommends approval of the following adjustments recommended by the Executive, which are summarized in four groups: Program Enhancements, Program Reductions, Staffing Reductions, Continuation of Savings Plan Reductions, and Same Service Adjustments.

<b>PROGRAM ENHANCEMENTS:</b>	
Increase: Annualize operating expenses for Wisconsin Place Community Center	\$ 175,000
Increase: Annualize FY09 Lapsed Positions for Wisconsin Place Community Center	\$ 104,500
<b>Subtotal: Program Enhancements</b>	<b>\$ 279,500</b>

<b>PROGRAM REDUCTIONS</b>	
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)
<b>Subtotal: Program Reductions</b>	<b>\$ (878,290)</b>

<b>STAFFING REDUCTIONS</b>	
<b>Retirement Incentive Program:</b> 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)
<b>FILLED:</b> 5 Sr Pool Managers (coordinate daily operations of pools & swim instruction)	\$ (279,530)
<b>FILLED:</b> All PT Principal Admin. Aides for aquatics, teens & senior adult	\$ (151,180)
<b>FILLED:</b> All PT Program Aides (registration/customer service for aquatics and sr adult)	\$ (93,780)
<b>FILLED:</b> Graphic artist (management services)	\$ (70,000)
<b>FILLED:</b> Recreation Coordinator (assistant to the Community Center Director)	\$ (58,160)
<b>VACANT:</b> Division Chief Position in the Office of the Director	\$ (95,430)
<b>VACANT:</b> Manager of senior adult team	\$ (83,270)
<b>VACANT:</b> Manager of management services (budget, finance, personnel, payroll, contract, customer service)	\$ (83,270)
<b>VACANT:</b> Office Services Coordinator for Upcounty Region	\$ (77,150)
<b>VACANT:</b> Program Manager-marketing & communications for affiliated services	\$ (75,820)
<b>VACANT:</b> Rec specialist on Teen Team (coordinate and oversee RecExtra programs)	\$ (74,880)
<b>VACANT:</b> Recreation specialist (camps, classes, and sports)	\$ (62,460)
<b>VACANT:</b> Recreation Coordinator at Schweinhaut Sr Center (asst to Center Director)	\$ (57,490)
<b>VACANT:</b> Recreation Coordinator at Bauer Drive Community Center	\$ (57,490)
<b>VACANT:</b> Program Aide in management services (registrations and customer service)	\$ (48,100)
<b>VACANT:</b> Office Services Coordinator in Office of the Director (daily office management)	\$ (39,600)
Decrease: Admin specialist position (hiring and payroll) in management services*	\$ (58,580)
<b>Subtotal: Staffing Reductions</b>	<b>\$ (2,053,980)</b>

\* Due to a technical error, this savings was inadvertently taken. Given the fiscal climate, the expectation is that the Department will absorb this savings in other areas of its budget.

<b>CONTINUATION OF SAVINGS PLAN REDUCTIONS:</b>	
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)
<b>Subtotal: Continuation of Savings Plan Reductions</b>	<b>\$ (1,006,240)</b>

<b>SAME SERVICE ADJUSTMENTS</b>	
Increase: Utilities (structural deficit)	\$ 600,000
Increase: Seasonal staff salary adjustment	\$ 173,690
Increase: Seasonal staff personnel costs	\$ 128,500
Increase: Service Increment	\$ 103,070
Increase: CLASS registration system required hardware and software costs	\$ 96,100
Increase: Seasonal staff to handle swimming pool operations at County pools (see related program reduction for five pool manager positions)	\$ 79,530
Increase: Retirement Adjustment	\$ 69,230
Increase: Transportation cost increase for MCPS busing	\$ 47,000
Increase: M-NCPPC changing to hourly facility rental fees	\$ 40,000
Increase: CUPF rate increases	\$ 35,200
Increase: Occupational Medical Services Adjustment	\$ 34,830
Increase: Annualization of FY09 service increments	\$ 34,560
Increase: Risk Management Adjustment	\$ 31,120
Increase: Group Insurance Adjustments	\$ 30,780
Increase: Interpretation/signing services	\$ 11,800
Increase: Motor Pool Rate Adjustments	\$ 5,630
Increase: Gilchrist staff parking costs	\$ 4,600
Increase: Motion picture licensing contract	\$ 4,000
Decrease: Central Duplicating deficit recovery charge	\$ (1,980)
Decrease: Printing and Mail Adjustments	\$ (5,970)
Decrease: Elimination of one-time items approved in FY09	\$ (43,400)
Technical Adjustment: Administrative Specialist assigned to MC311	\$ (119,940)
<b>Subtotal: Same Service Adjustments</b>	<b>1,358,350</b>

Relevant pages from the Recommended FY10 Operating Budget are attached on ©1-13.

## I. OVERVIEW

For FY10, the Executive recommended total expenditures of \$30,810,740 for the Montgomery County Recreation Department, a decrease of \$1,646,480 or 5.1 percent from the FY09 approved budget of \$32.46 million.

(in \$000's)	FY08 Actual	FY09 Approved	FY10 CE Recommended	% Change FY09-FY10
<b>Expenditures:</b>				
General Fund	31,314,957	32,457,220	30,810,740	-5.1%
Grant Fund	46,492	-	-	
<b>TOTAL Expenditures</b>	<b>31,361,449</b>	<b>32,457,220</b>	<b>30,810,740</b>	<b>-5.1%</b>
<b>Positions:</b>				
Full-time	152	154	136	-11.7%
Part-time	16	13	3	-76.9%
<b>TOTAL Positions</b>	<b>168</b>	<b>167</b>	<b>139</b>	<b>-16.8%</b>
<b>WORKYEARS</b>	<b>450.2</b>	<b>449.7</b>	<b>421.7</b>	<b>-6.2%</b>

The Executive recommends the abolishment of 32 positions and the creation of 4 positions, for a net decrease of 28 positions. Of the 32 abolished positions, 13 were filled, and 19 were vacant due to hiring freezes in recent years and the FY09 Retirement Incentive Program.

	<b>Full-time</b>	<b>Part-time</b>	<b>Total</b>
New positions for FY10	3	0	3
Positions created during FY09	1	0	1
Abolished positions for FY10	18	9	27
Positions abolished during FY09	4	1	5
<b>Net Change</b>	<b>-18</b>	<b>-10</b>	<b>-28</b>

The Council received public hearing testimony from the County’s Recreation Advisory Boards attached at ©14-25 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 (©16-28) 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.

## **II. RECREATION DEPARTMENT RESTRUCTURING**

The 28 current positions being proposed for elimination, when added to the positions lost to the FY09 retirement incentive program and the positions abolished going into FY09, represent a loss of over 20% to the Department’s career workforce since FY08. A higher percentage (27%) of positions eliminated was to management level positions.

Because of this loss in workforce, the Department has determined that it must reorganize its operation “to ensure that the Department continues to achieve its revenue mark, retains its core programming, offers those programs at a high and safe level, and has the appropriate administrative and management support.”

Although the Department does not plan on finalizing the proposed new structure until after budget decisions are finalized, it anticipates consolidating from three divisions (Operations, Community Services, and Revenue) to two divisions (Facilities and Programming/ Administrative Services). The Department plans to decentralize its camps, teen programming, and youth sports programs into its recreation regions and will follow a regional service delivery approach.

A chart reflecting the proposed new structure of the Department is attached at ©29-30, and an organization chart reflecting FY08 career staffing levels is attached at ©31.

**The PHED Committee requested a follow-up session after budget to review the final plan for restructuring the Department.**

### III. FY10 EXPENDITURE ISSUES

#### A. GRANT REQUEST TO OPERATE THE PINEY BRANCH ELEMENTARY SCHOOL POOL

**PHED Committee Recommendation:** The Committee did not recommend that the \$83,560 requested by ACS-GW to operate the Piney Branch Elementary School (PBES) Pool be put on the reconciliation list. The Committee requested additional information for Council related to the cost of operating the pool on Saturdays and the possibility of increasing the facility's revenues through increased fees.

PHED Committee Chair Knapp and Councilmember Floreen expressed concern that the PBES swimming pool is closed on Saturdays, removing the opportunity for family use during key hours and for generating additional revenue. Committee Chair Knapp also questioned whether the fee structure, which differs significantly from that of aquatics facilities run by the Recreation Department, maximizes the economic viability of the facility and minimizes the County contribution.

Councilmember Elrich commented that it is difficult to assess economic viability of the PBES pool at this stage because the pool has only been open a short time but acknowledged that use of the pool has been higher since its reopening. He suggested that it is appropriate to subsidize the use of the facility by a largely disadvantaged population, and that it would be unwise to spend resources to fix the pool only to shut it down shortly thereafter.

Councilmember Leventhal provided input to the Committee that Adventist Community Services of Greater Washington (ACS-GW) was the only organization that was willing to operate the pool initially and that the pool does not offer the same amenities and services as other aquatics facilities and may not sustain the same level of admission fees as MCRD aquatics facilities.

#### *Background*

ACS-GW originally requested \$206,750, the same amount of its FY2009 award, to manage the operations of the Piney Branch Elementary School swimming pool from September 2009 through June 2010. The organization revised its costs for operating the pool to \$93,560 (©32-33) factoring in a level of revenues that the organization believed the pool would generate in FY10 based on the first two months of operation. ACS-GW reported that 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.**

The memorandum from Councilmembers Leventhal, Ervin, and Elrich, attached at ©34, requests that the Council support the continued operations of the pool. The Council has received correspondence from community members to supporting pool operating support.

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

***FY09 Operations***

The PBES pool was originally anticipated to open in September of 2008. However, because of the level of remediation required to bring the facility up to code, the opening was delayed. ACS-GW held an opening ceremony on January 6, 2009, and the pool was officially opened to the public on February 11, 2009. Part of the savings that accrued under the contract while the pool was being repaired was used towards repairs, which were more extensive and costly than originally projected.

ACS-GW is responsible for providing a licensed pool manager and lifeguards for its operations and has contracted with Winkler Pools, the licensed operator of the PBES pool during school and non-school hours. The pool is scheduled to be used for physical education classes for students in one initial four-week session and in a second six-week session.

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. Information on the hours of operation of specific Recreation Department aquatic facilities is attached at ©36-37.

	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. The pool is not open during the school day for community use, and MCPS has requested that the pool be closed this coming summer for school and pool maintenance. In addition, the pool is not open on Saturdays for community use because of ACS-GW's observance of Saturdays as the Sabbath of the 7<sup>th</sup> Day Adventist religion.

**Councilmembers Knapp and Floreen requested information on the costs and feasibility of contracting directly with Winkler Pools, the licensed operator of the PBES pool, for Saturday use. The Department has reached out to ACS-GW and Winkler Pools to ascertain the hourly costs for a pool manager and lifeguard, but at the time of publication of this packet, the Department had not received the requested information.**

***Fees and Usage***

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

	<b>PBES</b>	<b>MCRD Indoor/Aquatics</b>	<b>Difference</b>
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 ©36.

The greatest variance between PBES and MCRD fees occurs for the Adult resident and non-resident fee categories (range of \$2.50 to \$3.00 difference). The Youth and Senior resident categories have a \$1.50 difference.

During the first 30 full days of operation, 1137 people visited the pool during community use hours. The attendance tally for the first 30 full days of community use is attached at ©41. As of April 9, ACS-GW reports that the pool generated \$9,051 in revenue. A cost break down based on approximate numbers for community use is attached at ©35. This document states that approximately 450 students use the pool as a part of physical education class per week.

Council staff reviewed cost, revenue, and usage data for other aquatic facilities operated by the Recreation Department to compare against data provided by ACS-GW for the PBES pool. As a result, Council staff makes the following observations:

- County-run aquatic facilities are typically much larger in size and amenities than the PBES pool.
- County-run aquatic facilities 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 month<sup>1</sup>, compared to about 3005 users (1,025 community and 1,980 students) of the PBES pool.
- 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.
- 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%). Other facilities like the Long Branch Outdoor Pool generate revenues that support only a portion (~28%) of the facility’s operating costs. See ©40.

<sup>1</sup> 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.

- PBES has been open for a short period of time, and usage data has only been available for the first 30 full days of operation. There is the possibility that usage will increase over time.

ACS-GW reports that approximately 35% of paid swimmers during community use hours are youth, about 52% are adults, and about 13% are seniors. **Most of the use of the pool use has been from county residents who can afford the regular admission price.** Only about 6 nonresidents have used the pool, and very few swimmers have asked for the low-income rate.

ACS-GW projects that it will collect \$46,780 in revenues for FY10. In arriving at this figure, ACS-GW appears to have used a conservative approach at calculating revenues. The chart below shows its calculation of weekly revenues which informs its calculation of annual revenues. ACS-GW used a weekly attendance of 191 swimmers. This number is lower than the average weekly attendance of the first five weeks of pool use of 218 swimmers by 27 swimmers. The organization also discounted the revenues based on the 191 swimmers by 15%. Furthermore, ACS-GW also based their annual calculation on 9 months of use even though the pool is scheduled to be open during the school calendar, which is 10 months.

Calculations for Estimated General Admission and Pool Pass Revenues for one week

Current Rates			
	Number of Swimmers	Rate	Revenues
Youth	66	\$2.50	\$165
Adult	100	3.50	350
Senior	25	3.00	75
Total			\$590
85% of Total			500

Nine Month Projection	
Gen. Ad. & Pool Passes	\$19,500
Programs	27,280
FY10 Revenue Projection	\$46,780

***Fee Increase Analysis***

**Noting the variance between Recreation Department and PBES aquatic facility fees, Committee Chair Knapp requested information regarding the possibility of increasing fees in order to maximize revenues and minimize the County contribution.**

As the following chart demonstrates, increasing usage fees would result in relatively modest increases in revenue projections.



	Adventist Rates	Increase 50¢ youth/\$1.00 adult/ 50¢ senior	Increase \$1.00 youth/\$1.50 adult/ \$1.00 senior	MCRD rate
9 month	\$19,500	\$4,880	\$8,050	\$12,870
10 month	\$2,170	\$7,600	\$11,110	\$16,470

Although the figures in this chart assume that attendance will continue at the same levels projected by ACS-GW with the increased admission fees, Council staff notes that County-run aquatic facilities are typically much larger in size and amenities than the PBES pool, and as such, may be able to command higher fees than the PBES pool. Changing certain the assumptions with which Adventist projected its revenues, i.e., the weekly attendance number and the weekly revenue discount, would result in higher revenue projections as well.

ACS-GW provides possible measures for increasing PBES pool revenues at ©43 which includes (1) opening the pool during the summer, (2) opening the pool on Friday evening and Saturdays – not through ACS-GW, (3) increase group activity fees, (4) install vending machines, and (5) establish a pool fund. It is not clear how much revenue would be generated through these measures.

***Issues for consideration in putting funding for the PBES pool on the reconciliation list:***

**Use:** Given that revenues for the pool do not support its operational cost, should the County subsidize pool use for the amounts that revenues do not cover? Should the pool be operated on Saturdays? Is the operation of this smaller neighborhood pool consistent with the County’s priorities/policies in delivering recreation services?

**Fees:** Does the current fee structure maximize contributions from users and minimize the County General Fund contribution? What amount of revenues is it realistic to expect the pool to bring in? To what extent should the County subsidize pool use of individuals who are not considered low-income?

**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? Does the Council want to include funding above the amount requested by ACS-GW to allow the pool to be operated on Saturday?

**The Council must add funds to the County Executive’s FY10 budget if it is interested in continuing the operations of the PBES pool. If the Council approves funding to operate of the PBES pool in FY10, the Council may want to place the funding into the Recreation Department’s base budget in order to recognize the PBES pool as an ongoing program.**

## **B. PROGRAM REDUCTIONS**

**PHED Committee Recommendation: Concur with the following program reductions as recommended by the Executive.**

- 1. Teen Club programs-activities and trips for middle and high school students -595,240**

The Teen Club program will be eliminated in the FY10 budget. The Recreation Department sponsors Teen Clubs at most public middle school and high schools. These clubs offer organized trips and special outings for club members. Activities are often held on nights and weekends.

The savings plan initiated a \$50,000 reduction to the program that required less expensive or closer options for Teen Club activities. The additional \$595,240 reduction would eliminate the program altogether. Both amounts are included as separate line item reductions in the Executive FY10 budget. Although the FY10 budget reflects savings of \$645,240 for eliminating the Teen Club program, lost revenues for Teen Club activities are estimated at \$461,000, resulting in a net savings of \$184,240.

Currently, activity fees cover most of the cost for the program. Some clubs, especially the high school clubs, will continue to operate. However, their costs may go up because they will be negotiating rates for smaller groups. Other groups, especially east and down county, will have limited capacity to continue. They rely heavily on the Recreation Department for logistics and staff support. The Recreation Department suggests that students may be able to experience similar opportunities through faith based organizations, school trips, friends, or family. Council staff notes that middle school students in the high needs east and down county areas will continue to have access to after school programs like RecExtra

### **2. RECEXTRA PROGRAM REDUCTIONS**

- Reduction of RecExtra programs from 38 to 25 schools -\$205,870**

The Executive proposes for elimination 13 RecExtra programs for a cost savings of \$205,870. The total budget for the RecExtra program in FY10 is \$312,500, a reduction of \$535,880 or 63% from the FY09 budget. In addition to reducing the number of programs, the Department is abolishing a Career Recreation Specialist position in the program, increasing staffing to participant ratios, and reconfiguring the workload of existing staff as a part of decentralizing teen programming and providing a regional service delivery approach.

Currently, RecExtra provides a variety of recreation and leisure activities at all 38 MCPS middle schools. The Recreation Department hires After School Activities Coordinators (ASAC), typically school employees identified by principals, to oversee the implementation of all programs that take place in the building after school. Recreation Specialists work with ASACs to identify programming needs; plan, promote and implement programs; and build relationships with key stakeholders.

The 13 middle schools sites which are slated to be eliminated are:

- Cabin John
- Forest Oak
- Robert Frost
- Hoover
- Key
- Lakeland Parks
- Montgomery Village
- North Bethesda
- Pyle
- Redland
- Shady Grove
- Tilden
- Julius West

The Department explains that these schools were selected based on the following criteria: (1) having a strong PTA or other school programs; (2) having the possibility of being served by another Recreation Department (i.e., City of Gaithersburg, City of Rockville, Montgomery Village); (3) lacking school staff interested in becoming sponsors; (4) having poorly registered programs; and (5) lacking supportive school administration or ASACs.

A chart listing middle schools, school enrollment (2007-2008), FARMS rate (2007-2008), and providing updated attendance data for the RecExtra program in FY2009 is attached at ©44.

**Council staff notes that the Department has recommended eliminating the program from several schools with significant needs as indicated by high FARMS rates including Forest Oak at 40%, Key at 49.6 %, and Montgomery Village at 42.9%. The significant reductions to the program change the nature of the program as envisioned by the Council when it expanded services to all middle schools and recognized the need for and importance of prevention programs for all youth.**

### **3. Sports Academy Reductions**

#### **a. Reducing police officers at Sports Academies to 1 day per week   -\$77,180**

The Executive has recommended decreasing coverage of police officers at all Sports Academy programs from daily contact to 1 day per week. The Department has suggested that reducing the police coverage at the Sports Academies will limit the opportunities for students and officers to communicate, share information, and get to know each other. The Department has also stated that there have not been major incidents affecting the safety at sports academies because “the Police have been on site acting as a deterrent.”

This decrease in police coverage further reduces the police presence at **the Blair Sports Academy which decreased from 2 police officers to one officer as a mid-year savings of -\$24,400.**

The Department reports that there have not been any major incidents at the Blair Sports Academy that has included additional police coverage. However, the Department may increase

officer coverage during the Futsal championships, which combines heated competition with a large number of spectators.

**b. Other mid-year savings related to Sports Academies**

A number of other reductions were taken as mid-year savings to the Sports Academy program:

- **Savings plan continuation of decrease to Einstein Sports Academy** -\$147,290
- **Savings plan continuation of decrease to academic support for Springbrook and Paint Branch Sports Academies through George B. Thomas Learning Academy** -\$79,240
- **Savings plan continuation of decrease to operating expenses for Sports Academies** -\$20,000

For purposes of comparison, the following chart breaks out for each Sports Academy school enrollment, average daily program attendance, number of students attending the program 25% or more days, average attendance for academic support, FY09 costs, and FY10 costs.

Sports Academy	*School Enroll.	Av. Daily Atten.	# attending >25%	Av. Atten. Academic Supp.	FY09 Costs	FY10 Costs
Einstein	1,569	76	132	7	348,110	\$200,820
Paint Branch	1,784	96	96	40	332,570	\$216,890
Springbrook	1,877	116	114	59	332,570	\$216,890
Blair	2,764	134	121	15	332,320	\$225,800
Wheaton	1,312	106	96	67	284,820	\$215,660
Seneca Valley	1,349	88	70	46	286,760	\$203,720

\* School enrollment data is taken from Schools at a Glance 2007-2008

**4. Staffing Reductions**

**a. Abolishment of Filled Positions**

- **All five swimming pool managers** -\$279,530:  
There is a corresponding \$79,530 increase in seasonal staff costs to handle swimming pool operations at County pools.
- **All part time career principal admin. assistants (4 positions)** -\$151,180
- **All part time program aides who handle registration and customer service for aquatics and sr. adult teams (2 positions)** -\$93,780
- **Graphic artist in management services** -\$70,000
- **Recreation coordinator-assistant to community center director** -\$58,160

**b. Retirement Incentive Program** -\$587,790

- **2 full time recreation supervisor positions in Classes, Camps and Sports, and Seniors/Therapeutic Recreation**
- **1 full time program aide in management services**
- **1 part time office services coordinator in the Director's office**

*c. Abolishment of Vacant Positions*

• Division chief position in the Office of the Director	-\$95,430
• Manager of senior adult team	-\$83,270
• Manager of management services team (budget, finance, personnel, payroll, contract, customer service)	-\$83,270
• Office services coordinator in the upcounty region office (day-to-day office operations)	-\$77,150
• Program manager on affiliated services team (marketing and communications)	-\$75,820
• Recreation specialist on the Teen Team (coordinate and oversee RecExtra afterschool programs)	-\$74,880
• Recreation specialist in camps, classes, and sports	-\$62,460
• Recreation coordinator at Schweinhaut Senior Center (assistant to the senior center director)	-\$57,490
• Recreation coordinator at Bauer Drive Community Center	-\$57,490
• Program aide in management services (registrations and customer service)	-\$48,100
• Office Services coordinator in the Office of the Director (day-to-day office management for the division chiefs	-\$39,600

The numerous personnel reductions for the Department cut across its divisions and functions, prompting it to engage in a comprehensive restructuring to retain core programming. In order to absorb these reductions, existing staff will be required to take on different responsibilities, as suggested in the RecExtra discussion above.

**5. Decrease operating expenses for aquatic facilities** **-\$128,500**

This adjustment is a continuation of a mid-year FY09 savings reduction. In addition to providing fewer services to swim team participants, reductions in this area include reducing expenses for spray ground, less special repairs to pools and equipment, and less special cleaning will be done including post swim meet special cleaning. The Department has suggested that the reduction “will increase the concerns from the public that the facility is not being maintained and there will be an increased risk of communicable diseases.” The Department also suggested that failed health inspections and the potential for water borne illness may increase.

**C. PROGRAM ENHANCEMENTS**

**1. Operating budget for the Randolph Road Theater** **\$36,000**

**PHED Committee Recommendation:** The Committee recommends reducing the operating budget recommended for the Randolph Road Theater by \$12,000 to take into account time to ramp up theater operations and the capacity of arts organizations to sponsor productions in this fiscal climate.

The Department's FY10 Operating Budget includes an increase in seasonal staff funding to operate the Randolph Road theater. The theater is to be available for rentals after 6:00 p.m. on Fridays and all day on Saturday and Sunday.

The Department has been operating the theater after the Round House Theater left this location; however, there was no funding associated with this function in the Department's budget. Costs to run the theater came out of the Affiliated Services team budget, which costs were targeted for other functions.

The cost to run the theater in FY08 was \$17,380, and the theater brought in \$8,000 in revenue that year. The cost in FY09 was \$10,840, and the revenues generated were \$5,200, both less than the previous year because the rentals were stopped because of fiscal constraints.

The Department has suggested that the operating expenses to run the theater can be recovered completely by charging a \$60 per hour fee. The Department has concluded that statistics over the past three years support the rental of the facility for a minimum of 600 hours. The Department performed a cost comparison with existing agencies and facilities available to art organizations for similar use.

The Department partners with the Arts and Humanities Council of Montgomery County (AHCMC) in renting the theater. AHCMC co-wrote the Department's latest theater proposal that will be sent to interested organizations and agreed to participate on a panel with the Department to determine appropriate theater users based on jointly developed criteria. **AHCMC supports making additional funding available to support the operations of the theater. Given that the theater has been closed for some time, AHCMC staff believes that it may take some time to ramp up operations and recommends a more conservative approach to calculating theater use hours.**

**The Committee recommends funding to support the Randolph Road Theater at a reduced amount of \$24,000 instead of the Executive's recommendation of \$36,000. The amount would provide for approximately 40 weeks of use at 10 hours per week.**

**2. Mid County Community Recreation Center \$618,180**

**PHED Committee Recommendation: The Committee recommends reducing the operating budget recommended for the Mid County Community Recreation Center by \$67,010 to reflect a later opening date of November 2009.**

The Mid-County Community Recreation 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 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 opened in November 2009. The later opening of November 2009 would result in a savings of \$67,010.**

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

#### IV. FY10 REVENUES

**PHED Committee Recommendation:**

- **Approve the activity fee increases included in the Executive’s FY10 Recommended Operating Budget.**

(in \$000's)	FY08 Actual	FY09 Approved	Estimated FY09	FY10 CE Recommended	% Change FY09-FY10
<b>Revenues:</b>					
City of Takoma Park-Piney Branch Pool	0	50,000	50,000	0	
Property Tax	31,746,644	31,979,460	31,914,610	29,384,640	-8.1%
Activity Fees	10,330,477	10,903,980	10,776,380	10,381,760	-4.8%
Other	-27,924	-105,360	-105,360	-105,360	0.0%
Investment Income	517,377	380,000	130,000	110,000	-71.1%
<b>TOTAL Revenues</b>	<b>42,566,574</b>	<b>43,208,080</b>	<b>42,765,630</b>	<b>39,771,040</b>	<b>-8.0%</b>

Revenues for the Recreation Department are expected to decrease across the board in FY10 from FY09 levels. Property tax revenues are expected to decrease by approximately \$2.6 million, investment income by \$270,000, and revenue from activity fees by \$522,220.

**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
<b>FY05</b>	\$9,014,310	\$8,292,283	(\$722,027)	92%
<b>FY06</b>	\$9,906,990	\$9,623,875	(\$283,115)	97%
<b>FY07</b>	\$10,393,340	\$10,410,867	\$17,527	100%
<b>FY08</b>	\$10,212,910	\$10,330,477	\$117,567	101%
<b>FY09*</b>	\$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 ©46-52) 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"> <li>• Youth sports</li> <li>• Therapeutic recreation programs</li> <li>• Teen programs</li> <li>• Seniors programs</li> <li>• Community Center after school programs</li> </ul>
Specialized Programs and Services	100% operating costs 100% direct staff costs 50% support staff costs	<ul style="list-style-type: none"> <li>• Aquatics classes</li> <li>• Adult sports</li> <li>• Adult classes</li> <li>• Summer camps and clinics</li> </ul>
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 2<sup>nd</sup>, 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 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 Type<sup>2</sup>**

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	--	--
<b>Total</b>	<b>\$32,413,172</b>	<b>\$10,953,980</b>	<b>34%</b>	<b>\$30,810,803</b>	<b>\$10,381,764</b>	<b>34%</b>

Councilmember Floreen noted that the cost recovery policies and practices of the Recreation Department differ from those of the Maryland-National Capital Park and Planning Commission (M-NCPPC).

<sup>2</sup> 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.

#### **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.
- **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 fees 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, including:
  - Dive team fees (\$170 to \$190);
  - Water fitness class (\$48 to \$50);
  - Non-County fees (\$10 to \$15);
  - Facility rentals (\$75 to \$100); and
  - SwiMontgomery and Stroke & Turn (315 to \$330).

**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.

**The Committee recommends that the Council 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 14<sup>th</sup> 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 revenues are one alternative to further cost reductions.

**If the Council wants to increase activity fee revenue in FY10 beyond what is already recommended by the Executive, Council staff recommends that the Council 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 Council 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.

**F. FINANCIAL ASSISTANCE FOR LOW INCOME FAMILIES**

**The Department will continue to offer the same level of financial assistance to families. Council staff notes that for the first time, the Department has capped the pool of financial aid it provides because of the great demand from individuals and families, given the fiscal climate. It is likely that the early capping of financial assistance will limit the ability of low-income families to access summer programs for their children this summer. The Department anticipates a similar trend in FY10.**

**V. POSSIBLE REDUCTIONS IF NEEDED TO MEET FISCAL CONSTRAINTS**

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. The Committee has not recommended 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 fiscal constraints require more drastic cost saving measures.

**A. Further Delaying the 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.

At this time, the Committee does not recommend that the Council delay the openings of these facilities beyond their latest projected opening dates. 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. Council staff notes that delaying the opening of facilities would not result in a decrease in existing service.

**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 opening of a recreation facility in FY10. It will be tasked with opening and operating the Wisconsin Place Community Center. The Department anticipates hiring for the position 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 particular 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 programs.

**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 budgets, and the number of participants.

Event	FY10 Status	Costs	# of Participants
Holiday Concert at AFI	eliminated	n/a	400
Countywide Youth Art Show	eliminated	n/a	800
September 11 Concert	eliminated	n/a	100
Silver Spring Holiday Parade Floats (2)	n/a	n/a	
St. Patrick's Day Parade Support	n/a	n/a	n/a
Summer Concert Series (22)	eliminated	n/a	2500
Family Fun Nights (3)	eliminated	n/a	900
Scotland Community Day	reduced	\$500	200
Aquatics Zone Meets	reduced	n/a	2,000
MCRD Aquatics Metro Swim Meet	reduced	\$500	2,000
St. Patty's Day Family Fun Walks (2)	reduced	\$500	500
Battle of the Bands	reduced	n/a	500
Aquatics Sectionals	reduced	\$500	3,000
KidsFest	reduced	\$13,000	7,000
Long Branch Community Day	reduced	\$500	500
Pooch Pool Party	reduced	n/a	600
Celebrate Damascus	n/a	\$1,000	n/a
National Night Out-Germantown	n/a	\$500	n/a
National Night Out-Olney	n/a	\$1,500	n/a
National Night Out-Wheaton	n/a	n/a	n/a
Marathon in the Park (½ marathon)	n/a	\$1,000	n/a
Burtonsville Day	n/a	\$1,500	n/a
Magical Montgomery	n/a	\$500	n/a
Kensington Parade	n/a	\$500	n/a
Poolesville Day	n/a	\$500	n/a

Germantown Oktoberfest	n/a	\$5,000	n/a
World of Montgomery Festival	n/a	\$4,000	n/a
Poolesville Holiday	n/a	\$500	n/a
Pikes Peek	n/a	\$1,000	n/a
Colesville Strawberry Festival	n/a	\$500	n/a
Clarksburg Day	n/a	\$500	n/a
Taste of Wheaton	n/a	n/a	n/a
Relay for Life	n/a	\$500	n/a
Executive's Town Hall meetings	n/a	\$500	n/a
Groundbreakings	n/a	\$500	n/a
Opening Ceremonies	n/a	\$500	n/a

**If budget constraints require additional reductions to the Department, the Council 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.**

## MISSION STATEMENT

The mission of the Department of Recreation is to provide high quality, diverse, and accessible programs, services, and facilities that enhance the quality of life for all ages, cultures, and abilities.

### **Consolidation of Recreation Programs**

The Montgomery County Department of Recreation and the Maryland-National Park and Planning Commission (M-NCPPC) Department of Parks offer recreation programming to the residents of Montgomery County. The recent Office of Legislative Oversight report, "Organization of Recreation Programs across the Department of Parks and Department of Recreation," looked at recreation programming across both Departments and recommended that the County consider consolidation of recreation programming into one department.

The County Executive strongly supports consolidation of the recreation programs in the M-NCPPC Parks Department into the County Government Department of Recreation. There would be many benefits to this consolidation including:

- Improved customer service;
- Elimination of duplicative functions;
- Improved utilization of capital and operating assets with fewer conflicts on space and time; and
- Generation of savings based on the economies of scale realized through consolidation.

In addition, recreation programming is tied directly to four of the County's priority objectives: preparing children to live and learn, safe streets and secure neighborhoods, healthy and sustainable communities, and ensuring vital living for all. Consolidation in the direction of the Recreation Department would more effectively support attainment of these objectives, since the Recreation Department is one of the lead agencies within the County's social service network by participation in positive youth development initiative, senior services initiative, the Cultural Diversity Center, the sports council, the Maryland Senior Olympics, and extended learning opportunities with MCPS.

Further, having these programs under the same County leadership allows the Department of Recreation to more easily collaborate and coordinate their efforts with other County departments, such as the Department of Health and Human Services, the Police Department, and Public Libraries. Accountability will also be improved because the County Council and the County Executive will be more directly responsible for the operations and management of the County's recreation activities and facilities. Also, short-term and long-term planning, budgeting, and resource allocation for recreation programming will be improved as the focus will be on a single entity, the County Department of Recreation.

There are significant logistical issues to be worked through in the consolidation of recreation programming, including human resources, financial, information technology, and budget and management issues. While all of these complex matters need to be addressed in detail, this is the appropriate time to begin this process. As a first step, the County Council, the County Executive, and the Park Commission should jointly name a Work Group to identify, evaluate, and resolve transition issues with the goal of consolidating all recreation programming in the Department of Recreation during FY10. This work group should be charged with:

- Identifying all action items required to complete the consolidation;
- Determining the precise strategy and methodology to complete each action item;
- Proposing a specific timeline for all action items; and
- Completing assigned work within six months.

Because of the significant issues involved in implementing this consolidation, the FY10 Budget does not include any budgetary or organizational changes in anticipation of this consolidation.

## BUDGET OVERVIEW

The total recommended FY10 Operating Budget for the Department of Recreation is \$30,810,740, a decrease of \$1,646,480 or 5.1 percent from the FY09 Approved Budget of \$32,457,220. Personnel Costs comprise 64.3 percent of the budget for 136 full-time positions and three part-time positions for 421.7 workyears. Operating Expenses account for the remaining 35.7 percent of the FY10 budget.

The Debt Service for the Recreation Fund is appropriated in the Debt Service Fund and is, therefore, not displayed in this section. To

pay for the Debt Service, a transfer of funds from the Recreation Fund to the Debt Service Fund of \$7,670,590 is required to cover general obligation bond and long-term lease costs.

Additionally, it should be noted that the Department manages an estimated \$8,151,000 Agency Fund. This Fund is designated for handling contracted programs and services and is entirely revenue supported. The net proceeds of these activities are accounted for the Recreation Fund.

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

## LINKAGE TO COUNTY RESULT AREAS

While this program area supports all eight of the County Result Areas, the following are emphasized:

- ❖ *Children Prepared to Live and Learn*
- ❖ *Vital Living for All of Our Residents*

## DEPARTMENT PERFORMANCE MEASURES

This table presents the department's headline measures or submeasures that relate to multiple programs including projections from FY09 through FY11. These estimates reflect funding based on the FY09 savings plan, the FY10 budget, and funding for comparable service levels in FY11.

Measure	Actual FY07	Actual FY08	Estimated FY09	Projected FY10	Projected FY11
<b>Headline Measures</b>					
Percentage of participants who reported or demonstrated improved well being based on the Recreation customer survey results (median satisfaction rating of individual survey questions)	NA	NA	96	96	96
Percent of customers who report that they are satisfied based on the Recreation customer survey results (median percent that meet or exceed expectations)	NA	NA	87	87	87
Total number of repeat participants in recreation programming	NA	61,616	61,500	61,500	61,500
Number of people with disabilities served by Department of Recreation Programs	3,138	3,277	3,300	3,300	3,300
Percentage of youth registered in positive youth development programs	NA	NA	TBD	TBD	TBD
<b>Multi-Program Measures</b>					
Percentage of County residents registered through the Department of Recreation by age group (under 5 years)	24	14	14	14	14
Percentage of County residents registered through the Department of Recreation by age group (5-19 years)	22	23	23	23	23
Percentage of County residents registered through the Department of Recreation by age group (20-54 years)	5	6	6	6	6
Percentage of County residents registered through the Department of Recreation by age group (55+ years)	3.0	4.0	4.2	4.2	4.2

## ACCOMPLISHMENTS AND INITIATIVES

- ❖ *Fully annualize Wisconsin Place Community Center and open Mid-County Community Recreation Center.*
- ❖ *Based on requests from Inwood House and recommendations by the County Council, in FY08 the Therapeutic Recreation Team initiated recreation programs at Inwood House for the residents with disabilities and the Community. Programs include game nights, arts and crafts workshops, dance, and exercise activities. Programming expanded in FY09 to include cooking and wellness activities.*
- ❖ *Productivity Improvements*
  - *A recent public-private partnerships with the Eagle Scouts troop helped to build an 'Out to Lunch' ten foot patio at the Holiday Park Senior Center.*
  - *A collaborative effort with Montgomery College produced an entirely new web page for the Holiday Park Senior Center. This will enrich the visibility and activity detail of the senior center offerings at the new site [www.holidaypark.us](http://www.holidaypark.us)*



## PROGRAM CONTACTS

Contact Jeffery Bourne of the Department of Recreation at 240.777.6814 or Jennifer R. Bryant of the Office of Management and Budget at 240.777.2761 for more information regarding this department's operating budget.

## PROGRAM DESCRIPTIONS

### Aquatics

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

<b>FY10 Recommended Changes</b>	<b>Expenditures</b>	<b>WYs</b>
<b>FY09 Approved</b>	<b>5,937,660</b>	<b>140.4</b>
Increase Cost: Seasonal staff to handle swimming pool operations at the County pools	79,530	3.0
Decrease Cost: Operating expenses for aquatic programs	-19,000	0.0
Decrease Cost: Operating expenses for aquatic facilities	-128,500	0.0
Reduce: Abolish five senior pool manager positions (coordinate the day to day operations of the swimming pools as well as swim instruction)	-279,530	-5.0
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	-6,910	-0.3
<b>FY10 CE Recommended</b>	<b>5,583,250</b>	<b>138.1</b>

### Camps, Classes, and Sports

Over 50 camps are provided in Montgomery County for children ages 4-13 that are fun, safe, convenient, and affordable. Little People Centers offer an exciting first taste of summer camps; art camps provide opportunities to develop children's creativity; sports camps energize children with sports and sports skills activities; Camp Imagination and Summer Ventures provide a mix of activities that include crafts, games, sports, and special events; and outdoor/nature camps combine nature with a variety of outdoor games and activities, including canoeing. There are also a number of one-of-a-kind camps, including Explorations in Science and On-the-Go and Creative Theatre gives campers a taste of producing a real musical. Extended hours provide parents with opportunities to have children cared for both before and after camp. Holiday camps are offered during the winter and spring school breaks.

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

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

Also included within this team are staff trained to plan and provide accessible leisure, educational, and personal skill development activities for individuals with disabilities through mainstreaming/community integration and adaptive programs. Therapeutic Recreation classes, camps, and activities provide support for the families of participants, ages pre-school through adult. The activities available to residents with disabilities through the Department are often the only opportunities these individuals have for leisure activities.

<b>FY10 Recommended Changes</b>	<b>Expenditures</b>	<b>WYs</b>
<b>FY09 Approved</b>	<b>5,004,160</b>	<b>72.9</b>
Increase Cost: Transportation cost increase for MCPS busing	47,000	0.0
Increase Cost: M-NCPPC changing to hourly facility rental fees	40,000	0.0
Increase Cost: Community Use of Public Facilities rate increases	35,200	0.0
Increase Cost: Interpretation/signing services	11,800	0.0
Decrease Cost: Operating budget for therapeutic recreation programs	-500	0.0
Decrease Cost: Operating expenses for the Camps, Classes, and Sports Team	-6,800	0.0
Decrease Cost: Operating expenses for the revenue based sports programs	-17,800	0.0
Decrease Cost: Operating expenses for summer camps program	-37,000	0.0

	Expenditures	WYs
Reduce: Recreation Specialist	-62,460	-1.0
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	-2,400,510	-27.8
<b>FY10 CE Recommended</b>	<b>2,613,090</b>	<b>44.</b>

## Recreation Regions and Community Centers

The Department's 18 community recreation centers, located throughout the County, host programs for the Department, other agencies, and community organizations. Community recreation centers provide leisure activities, social interaction, family participation, and neighborhood civic involvement, and promote community cohesion and identity.

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

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

Certain types of programs are managed regionally to best serve the unique needs in their community including Youth Sports, Teen Programming, and Summer Fun Centers. Youth Sports programs include instructional sports for K-2nd grade in youth soccer, basketball, and T-ball; competitive leagues for grades 3-12 in field hockey, basketball, baseball, softball, flag football, and in-line hockey. Teen Programs include a variety of positive social, educational, and skill based alternatives to alcohol and drug use. In addition to facility based activities, there are two programs offered after school on school grounds: RecExtra offered in most County middle schools and Sports Academies offered in several high schools within three target areas of the County. Regions also offer a six-week program in the summer for youth ages 5 to 12 years called Summer Fun Centers. This program serves as a neighborhood drop-in program where children may come for the entire six-weeks or they may choose the days they would like to participate activities like arts and crafts, sports, nature activities, and games.

FY10 Recommended Changes	Expenditures	WYs
<b>FY09 Approved</b>	<b>10,516,780</b>	<b>162.9</b>
Add: Mid-County Community Recreation Center	618,180	5.5
Increase Cost: Annualize operating expenses for Wisconsin Place Community Center	175,000	0.0
Increase Cost: Annualization of FY09 Lapsed Positions	104,500	2.6
Decrease Cost: Operating budget for the management of the Down County Region	-3,250	0.0
Decrease Cost: Operating expenses for the management of the Mid County Region	-5,750	0.0
Decrease Cost: Operating expenses for the management of the UpCounty Region	-8,400	0.0
Decrease Cost: Operating expenses for the Sports Academies	-20,000	0.0
Decrease Cost: Operating expenses for youth sports programs	-22,000	0.0
Decrease Cost: Personnel costs for Montgomery County Police Department at the Blair Sports Academy	-24,400	0.0
Decrease Cost: Operating expenses for the Teen Clubs program	-50,000	0.0
Reduce: Abolish Recreation Coordinator (assistant to the community center director) at the Bauer Drive Community Center	-57,490	-1.0
Reduce: One recreation coordinator position (assistants to the community center director)	-58,160	-1.0
Reduce: Abolish Recreation Specialist on the Teen Team (coordinate and oversee Rec Extra after school programs)	-74,880	-1.0
Reduce: Abolish Offices Services Coordinator in the UpCounty Region office (day-to-day office operations for the Up County Recreation Region)	-77,150	-1.0
Decrease Cost: Police Officers at Sports Academies to one day per week	-77,180	0.0
Decrease Cost: Operating expenses for academic support for the Springbrook and Paint Branch Sports Academies	-79,240	0.0
Decrease Cost: Seasonal staff costs for teen programs	-137,020	-4.5
Decrease Cost: Contract for the Einstein Sports Academy	-147,290	0.0
Reduce: Reduce Rec Extra after school sites from 38 to 25 middle schools.	-205,870	-2.7
Reduce: Teen Club Program (activities and trips for middle and high school students)	-595,240	-5.1
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	1,203,780	9.6
<b>FY10 CE Recommended</b>	<b>10,974,920</b>	<b>164.1</b>

## Senior Adult Programs

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

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

<b>FY10 Recommended Changes</b>	<b>Expenditures</b>	<b>WYs</b>
<b>FY09 Approved</b>	<b>1,665,710</b>	<b>27.4</b>
Decrease Cost: Operating budget for neighborhood senior adult programs	-1,020	0.0
Decrease Cost: Operating expenses for SOAR senior trip program	-11,000	0.0
Decrease Cost: Operating expenses for senior adult mini trips	-15,690	0.0
Reduce: Abolish Recreation Coordinator at the Schweinhaut Senior Center (assistant to the senior center director)	-57,490	-1.0
Reduce: Manager of Senior Adult Team (senior adult recreation programs and facilities)	-83,270	-1.0
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	230,520	4.9
<b>FY10 CE Recommended</b>	<b>1,727,760</b>	<b>30.3</b>

## Recreation Outreach Services

The Recreation Outreach Services Team is responsible for coordinating special events and other activities which offer a variety of benefits including enhancing a sense of community, encouraging family participation, and providing a positive image for the County. These special events offer opportunities for interaction among the various segments of our multi-cultural community and provide a chance to celebrate our rich cultural diversity. Furthermore, this team partners with many County and outside agencies and organizations to provide various leisure opportunities for the residents of the County. More formal partnerships include the Friends of Recreation, Arts and Humanities Council, Public Arts Trust, and BlackRock Center for the Arts.

The Charles W. Gilchrist Center for Cultural Diversity is a cultural and community focal point. The Center strengthens community viability by promoting an environment in which differences are celebrated and viewed as an asset. The Center includes an Educational and Technology Lab and involves the collaboration of the Department of Recreation, Community Use of Public Facilities, the Department of Health and Human Services, the Department of Housing and Community Affairs, and other departments. In addition, the Center is a "one stop shop" for services, community contacts, cultural events, small business opportunities, and meeting and working space for established ethnic, nonprofit organizations. This center also includes information and referral services to Montgomery County newcomers. A "satellite" Diversity Center serves the Upcounty area in the Upcounty Regional Services Center.

<b>FY10 Recommended Changes</b>	<b>Expenditures</b>	<b>WYs</b>
<b>FY09 Approved</b>	<b>956,550</b>	<b>16.9</b>
Increase Cost: Gilchrist Diversity staff parking costs	4,600	0.0
Decrease Cost: Operating expenses for the management of the Affiliated Services Team	-6,000	0.0
Decrease Cost: Operating expenses for special events	-27,270	0.0
Reduce: Abolish Program Manager (marketing and communications manager) on Affiliated Services Team	-75,820	-1.0
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	220,210	1.9
<b>FY10 CE Recommended</b>	<b>1,072,270</b>	<b>17.8</b>

## Management Services

The Management Services Team provides administrative support functions such as finance, budgeting, personnel, contracting, and information technology. Personnel actions such as hiring, criminal background investigations, and payroll are handled for thousands of seasonal staff through this team. Other functions of this Team include maintenance of photocopier machines, refund processing, financial aide, and registrations that are mailed or faxed to the department. Management Services staff the main customer service window and phone line for the department. They also handle the production of the quarterly Leisure Guide and other marketing materials such as flyers and the Department's website. Automation staff support phones, PCs, and printers for 39 facilities, as well as 15 computer labs within the community recreation and senior centers.

<b>FY10 Recommended Changes</b>	<b>Expenditures</b>	<b>WYs</b>
<b>FY09 Approved</b>	<b>2,650,120</b>	<b>18.8</b>
Increase Cost: CLASS registration system required hardware and software costs	96,100	0.0
Add: operating budget for the Randolph Road Theater	36,000	0.0
Increase Cost: Motion picture licensing contract	4,000	0.0
Decrease Cost: Operating expenses for background investigations	-28,160	0.0
Reduce: Abolish Program Aide in Management Services (registrations and customer service)	-48,100	-1.0
Decrease Cost: Administrative specialist position (hiring and payroll) in Management Services	-58,580	0.0
Shift: Healthy Choice program to another team within the Department	-67,940	-1.0
Eliminate: Graphic Artist	-70,000	-1.0
Reduce: Manager of Management Services Team (budget, finance, personnel, payroll, contracts, customer service)	-83,270	-1.0
Technical Adj: Administrative Specialist III assigned to MC311 (CIP)	-119,940	-1.0
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	255,330	1.1
<b>FY10 CE Recommended</b>	<b>2,565,560</b>	<b>15.7</b>

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

PLAR provides funding for a lifecycle replacement program to protect the Department's investment in facilities and equipment and to sustain efficient and reliable facility operations. The program is targeted at slowing the deterioration of the equipment and structures in Department facilities. Specifically, the program includes interior space modifications, security system enhancements, refinishing gymnasium floors and bleachers, and the repair/replacement of furniture, fixtures, and equipment in the Department's facilities.

<b>FY10 Recommended Changes</b>	<b>Expenditures</b>	<b>WYs</b>
<b>FY09 Approved</b>	<b>769,810</b>	<b>1.4</b>
Decrease Cost: Operating expenses for Planned Lifecycle Asset Replacement (PLAR)	-113,810	0.0
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	179,880	0.0
<b>FY10 CE Recommended</b>	<b>835,880</b>	<b>1.4</b>

### **Fixed Costs**

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

<b>FY10 Recommended Changes</b>	<b>Expenditures</b>	<b>WYs</b>
<b>FY09 Approved</b>	<b>3,345,790</b>	<b>0.0</b>
Increase Cost: Utilities (structural deficit)	600,000	0.0
Increase Cost: Occupational Medical Services Adjustment	34,830	0.0
Increase Cost: Risk Management Adjustment	31,120	0.0
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	-183,180	0.0
<b>FY10 CE Recommended</b>	<b>3,828,560</b>	<b>0.0</b>

### **Administration/Policy Management**

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

<b>FY10 Recommended Changes</b>	<b>Expenditures</b>	<b>WYs</b>
<b>FY09 Approved</b>	<b>1,610,640</b>	<b>9.0</b>
Increase Cost: Seasonal staff personnel costs	128,500	0.0
Increase Cost: Motor Pool Rate Adjustment	5,630	0.0
Decrease Cost: Central duplicating deficit recovery charge	-1,980	0.0
Decrease Cost: Printing and Mail Adjustments	-5,970	0.0
Decrease Cost: Operating expenses in the Office of the Director	-28,400	0.0
Reduce: Abolish Office Services Coordinator in the Office of the Director (day-to-day office management for the Division Chiefs)	-39,600	-0.8

	Expenditures	WYS
Reduce: Abolish Division Chief position (Chief of Programs) in the Office of the Director	-95,430	-1.0
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	36,060	3.0
<b>FY10 CE Recommended</b>	<b>1,609,450</b>	<b>10.2</b>

## BUDGET SUMMARY

	Actual FY08	Budget FY09	Estimated FY09	Recommended FY10	% Chg Bud/Rec
<b>RECREATION</b>					
<b>EXPENDITURES</b>					
Salaries and Wages	17,126,599	17,143,840	16,416,360	15,980,400	-6.8%
Employee Benefits	4,128,293	4,427,950	4,102,640	3,821,300	-13.7%
<b>Recreation Personnel Costs</b>	<b>21,254,892</b>	<b>21,571,790</b>	<b>20,519,000</b>	<b>19,801,700</b>	<b>-8.2%</b>
Operating Expenses	10,060,065	10,885,430	10,968,320	11,009,040	1.1%
Capital Outlay	0	0	0	0	—
<b>Recreation Expenditures</b>	<b>31,314,957</b>	<b>32,457,220</b>	<b>31,487,320</b>	<b>30,810,740</b>	<b>-5.1%</b>
<b>PERSONNEL</b>					
Full-Time	152	154	154	136	-11.7%
Part-Time	16	13	13	3	-76.9%
Workyears	450.2	449.7	449.7	421.7	-6.2%
<b>REVENUES</b>					
City of Takoma Park - Piney Branch Pool	0	50,000	50,000	0	—
Property Tax	31,746,644	31,979,460	31,914,610	29,384,640	-8.1%
Activity Fees	10,330,477	10,903,980	10,776,380	10,381,760	-4.8%
Other	-27,924	-105,360	-105,360	-105,360	—
Investment Income	517,377	380,000	130,000	110,000	-71.1%
<b>Recreation Revenues</b>	<b>42,566,574</b>	<b>43,208,080</b>	<b>42,765,630</b>	<b>39,771,040</b>	<b>-8.0%</b>
<b>GRANT FUND MCG</b>					
<b>EXPENDITURES</b>					
Salaries and Wages	19,931	0	22,510	0	—
Employee Benefits	1,412	0	1,610	0	—
<b>Grant Fund MCG Personnel Costs</b>	<b>21,343</b>	<b>0</b>	<b>24,120</b>	<b>0</b>	<b>—</b>
Operating Expenses	25,149	0	109,000	0	—
Capital Outlay	0	0	0	0	—
<b>Grant Fund MCG Expenditures</b>	<b>46,492</b>	<b>0</b>	<b>133,120</b>	<b>0</b>	<b>—</b>
<b>PERSONNEL</b>					
Full-Time	0	0	0	0	—
Part-Time	0	0	0	0	—
Workyears	0.0	0.0	0.0	0.0	—
<b>REVENUES</b>					
Germantown Teen Travel Program	0	0	15,000	0	—
Community Based Collaboration Grant	0	0	81,740	0	—
Summer Companion Program	18,603	0	18,880	0	—
Tanglewood Homework Club	17,500	0	17,500	0	—
Tobytown Community Grant	10,389	0	0	0	—
<b>Grant Fund MCG Revenues</b>	<b>46,492</b>	<b>0</b>	<b>133,120</b>	<b>0</b>	<b>—</b>
<b>DEPARTMENT TOTALS</b>					
<b>Total Expenditures</b>	<b>31,361,449</b>	<b>32,457,220</b>	<b>31,620,440</b>	<b>30,810,740</b>	<b>-5.1%</b>
<b>Total Full-Time Positions</b>	<b>152</b>	<b>154</b>	<b>154</b>	<b>136</b>	<b>-11.7%</b>
<b>Total Part-Time Positions</b>	<b>16</b>	<b>13</b>	<b>13</b>	<b>3</b>	<b>-76.9%</b>
<b>Total Workyears</b>	<b>450.2</b>	<b>449.7</b>	<b>449.7</b>	<b>421.7</b>	<b>-6.2%</b>
<b>Total Revenues</b>	<b>42,613,066</b>	<b>43,208,080</b>	<b>42,898,750</b>	<b>39,771,040</b>	<b>-8.0%</b>

# FY10 RECOMMENDED CHANGES

	Expenditures	WYs
<b>RECREATION</b>		
<b>FY09 ORIGINAL APPROPRIATION</b>	<b>32,457,220</b>	<b>449.7</b>
<b>Changes (with service impacts)</b>		
Add: Mid-County Community Recreation Center [Recreation Regions and Community Centers]	618,180	5.5
Add: operating budget for the Randolph Road Theater [Management Services]	36,000	0.8
Reduce: Abolish Office Services Coordinator in the Office of the Director (day-to-day office management for the Division Chiefs) [Administration/Policy Management]	-39,600	-0.8
Reduce: Abolish Program Aide in Management Services (registrations and customer service) [Management Services]	-48,100	-1.0
Reduce: Abolish Recreation Coordinator (assistant to the community center director) at the Bauer Drive Community Center [Recreation Regions and Community Centers]	-57,490	-1.0
Reduce: Abolish Recreation Coordinator at the Schweinhaut Senior Center (assistant to the senior center director) [Senior Adult Programs]	-57,490	-1.0
Reduce: One recreation coordinator position (assistants to the community center director) [Recreation Regions and Community Centers]	-58,160	-1.0
Reduce: Recreation Specialist [Camps, Classes, and Sports]	-62,460	-1.0
Eliminate: Graphic Artist [Management Services]	-70,000	-1.0
Reduce: Abolish Recreation Specialist on the Teen Team (coordinate and oversee Rec Extra after school programs) [Recreation Regions and Community Centers]	-74,880	-1.0
Reduce: Abolish Program Manager (marketing and communications manager) on Affiliated Services Team [Recreation Outreach Services]	-75,820	-1.0
Reduce: Abolish Offices Services Coordinator in the UpCounty Region office (day-to-day office operations for the Up County Recreation Region) [Recreation Regions and Community Centers]	-77,150	-1.0
Reduce: Manager of Management Services Team (budget, finance, personnel, payroll, contracts, customer service) [Management Services]	-83,270	-1.0
Reduce: Manager of Senior Adult Team (senior adult recreation programs and facilities) [Senior Adult Programs]	-83,270	-1.0
Reduce: Abolish all part-time career program aides (handle registrations and customer service for aquatics and senior adults teams)	-93,780	-1.3
Reduce: Abolish Division Chief position (Chief of Programs) in the Office of the Director [Administration/Policy Management]	-95,430	-1.0
Eliminate: All part-time principal administrative aides (aquatics, teens, and senior adult teams)	-151,180	-2.3
Reduce: Reduce Rec Extra after school sites from 38 to 25 middle schools. [Recreation Regions and Community Centers]	-205,870	-2.7
Reduce: Abolish five senior pool manager positions (coordinate the day to day operations of the swimming pools as well as swim instruction) [Aquatics]	-279,530	-5.0
Reduce: Teen Club Program (activities and trips for middle and high school students) [Recreation Regions and Community Centers]	-595,240	-5.3
<b>Other Adjustments (with no service impacts)</b>		
Increase Cost: Utilities (structural deficit) [Fixed Costs]	600,000	0.0
Increase Cost: Annualize operating expenses for Wisconsin Place Community Center [Recreation Regions and Community Centers]	175,000	0.0
Increase Cost: Seasonal Staff Salary Adjustment	173,690	0.0
Increase Cost: Seasonal staff personnel costs [Administration/Policy Management]	128,500	0.0
Increase Cost: Annualization of FY09 Lapsed Positions [Recreation Regions and Community Centers]	104,500	2.6
Increase Cost: Service Increment	103,070	0.0
Increase Cost: CLASS registration system required hardware and software costs [Management Services]	96,100	0.0
Increase Cost: Seasonal staff to handle swimming pool operations at the County pools [Aquatics]	79,530	3.0
Increase Cost: Retirement Adjustment	69,230	0.0
Increase Cost: Transportation cost increase for MCPS busing [Camps, Classes, and Sports]	47,000	0.0
Increase Cost: M-NCPPC changing to hourly facility rental fees [Camps, Classes, and Sports]	40,000	0.0
Increase Cost: Community Use of Public Facilities rate increases [Camps, Classes, and Sports]	35,200	0.0
Increase Cost: Occupational Medical Services Adjustment [Fixed Costs]	34,830	0.0
Increase Cost: Annualization of FY 09 service increments	34,560	0.0
Increase Cost: Risk Management Adjustment [Fixed Costs]	31,120	0.0
Increase Cost: Group Insurance Adjustment	30,780	0.0
Increase Cost: Interpretation/signing services [Camps, Classes, and Sports]	11,800	0.0
Increase Cost: Motor Pool Rate Adjustment [Administration/Policy Management]	5,630	0.0
Increase Cost: Gilchrist Diversity staff parking costs [Recreation Outreach Services]	4,600	0.0
Increase Cost: Motion picture licensing contract [Management Services]	4,000	0.0
Decrease Cost: Operating budget for therapeutic recreation programs [Camps, Classes, and Sports]	-500	0.0
Decrease Cost: Operating budget for neighborhood senior adult programs [Senior Adult Programs]	-1,020	0.0
Decrease Cost: Central duplicating deficit recovery charge [Administration/Policy Management]	-1,980	0.0
Decrease Cost: Operating budget for the management of the Down County Region [Recreation Regions and Community Centers]	-3,250	0.0

	Expenditures	WYs
Decrease Cost: Operating expenses for the management of the Mid County Region [Recreation Regions and Community Centers]	-5,750	0.0
Decrease Cost: Printing and Mail Adjustments [Administration/Policy Management]	-5,970	0.0
Decrease Cost: Operating expenses for the management of the Affiliated Services Team [Recreation Outreach Services]	-6,000	0.0
Decrease Cost: Operating expenses for the Camps, Classes, and Sports Team [Camps, Classes, and Sports]	-6,800	0.0
Decrease Cost: Operating expenses for the management of the UpCounty Region [Recreation Regions and Community Centers]	-8,400	0.0
Decrease Cost: Operating expenses for SOAR senior trip program [Senior Adult Programs]	-11,000	0.0
Decrease Cost: Operating expenses for senior adult mini trips [Senior Adult Programs]	-15,690	0.0
Decrease Cost: Operating expenses for the revenue based sports programs [Camps, Classes, and Sports]	-17,800	0.0
Decrease Cost: Operating expenses for aquatic programs [Aquatics]	-19,000	0.0
Decrease Cost: Operating expenses for the Sports Academies [Recreation Regions and Community Centers]	-20,000	0.0
Decrease Cost: Operating expenses for youth sports programs [Recreation Regions and Community Centers]	-22,000	0.0
Decrease Cost: Personnel costs for Montgomery County Police Department at the Blair Sports Academy [Recreation Regions and Community Centers]	-24,400	0.0
Decrease Cost: Operating expenses for special events [Recreation Outreach Services]	-27,270	0.0
Decrease Cost: Operating expenses for background investigations [Management Services]	-28,160	0.0
Decrease Cost: Operating expenses in the Office of the Director [Administration/Policy Management]	-28,400	0.0
Decrease Cost: Operating expenses for summer camps program [Camps, Classes, and Sports]	-37,000	0.0
Decrease Cost: Elimination of One-Time Items Approved in FY09	-43,400	0.0
Decrease Cost: Operating expenses for the Teen Clubs program [Recreation Regions and Community Centers]	-50,000	0.0
Decrease Cost: Administrative specialist position (hiring and payroll) in Management Services [Management Services]	-58,580	0.0
Shift: Healthy Choice program to another team within the Department [Management Services]	-67,940	-1.0
Decrease Cost: Police Officers at Sports Academies to one day per week [Recreation Regions and Community Centers]	-77,180	0.0
Decrease Cost: Operating expenses for academic support for the Springbrook and Paint Branch Sports Academies [Recreation Regions and Community Centers]	-79,240	0.0
Decrease Cost: Operating expenses for Planned Lifecycle Asset Replacement (PLAR) [Planned Lifecycle Asset Replacement (PLAR)]	-113,810	0.0
Technical Adj: Administrative Specialist III assigned to MC311 (CIP) [Management Services]	-119,940	-1.0
Decrease Cost: Operating expenses for aquatic facilities [Aquatics]	-128,500	0.0
Decrease Cost: Seasonal staff costs for teen programs [Recreation Regions and Community Centers]	-137,020	-4.5
Decrease Cost: Contract for the Einstein Sports Academy [Recreation Regions and Community Centers]	-147,290	0.0
Decrease Cost: Retirement Incentive Program (RIP) Savings	-587,790	-4.0
<b>FY10 RECOMMENDED:</b>	<b>30,810,740</b>	<b>421.7</b>

## PROGRAM SUMMARY

Program Name	FY09 Approved		FY10 Recommended	
	Expenditures	WYs	Expenditures	WYs
Aquatics	5,937,660	140.4	5,583,250	138.1
Camps, Classes, and Sports	5,004,160	72.9	2,613,090	44.1
Recreation Regions and Community Centers	10,516,780	162.9	10,974,920	164.1
Senior Adult Programs	1,665,710	27.4	1,727,760	30.3
Recreation Outreach Services	956,550	16.9	1,072,270	17.8
Management Services	2,650,120	18.8	2,565,560	15.7
Planned Lifecycle Asset Replacement (PLAR)	769,810	1.4	835,880	1.4
Fixed Costs	3,345,790	0.0	3,828,560	0.0
Administration/Policy Management	1,610,640	9.0	1,609,450	10.2
<b>Total</b>	<b>32,457,220</b>	<b>449.7</b>	<b>30,810,740</b>	<b>421.7</b>

# CHARGES TO OTHER DEPARTMENTS

Charged Department	Charged Fund	FY09		FY10	
		Totals	WYs	Totals	WYs
<b>RECREATION</b>					
Health and Human Services	Grant Fund MCG	0	0.0	64,010	1.5

# FUTURE FISCAL IMPACTS

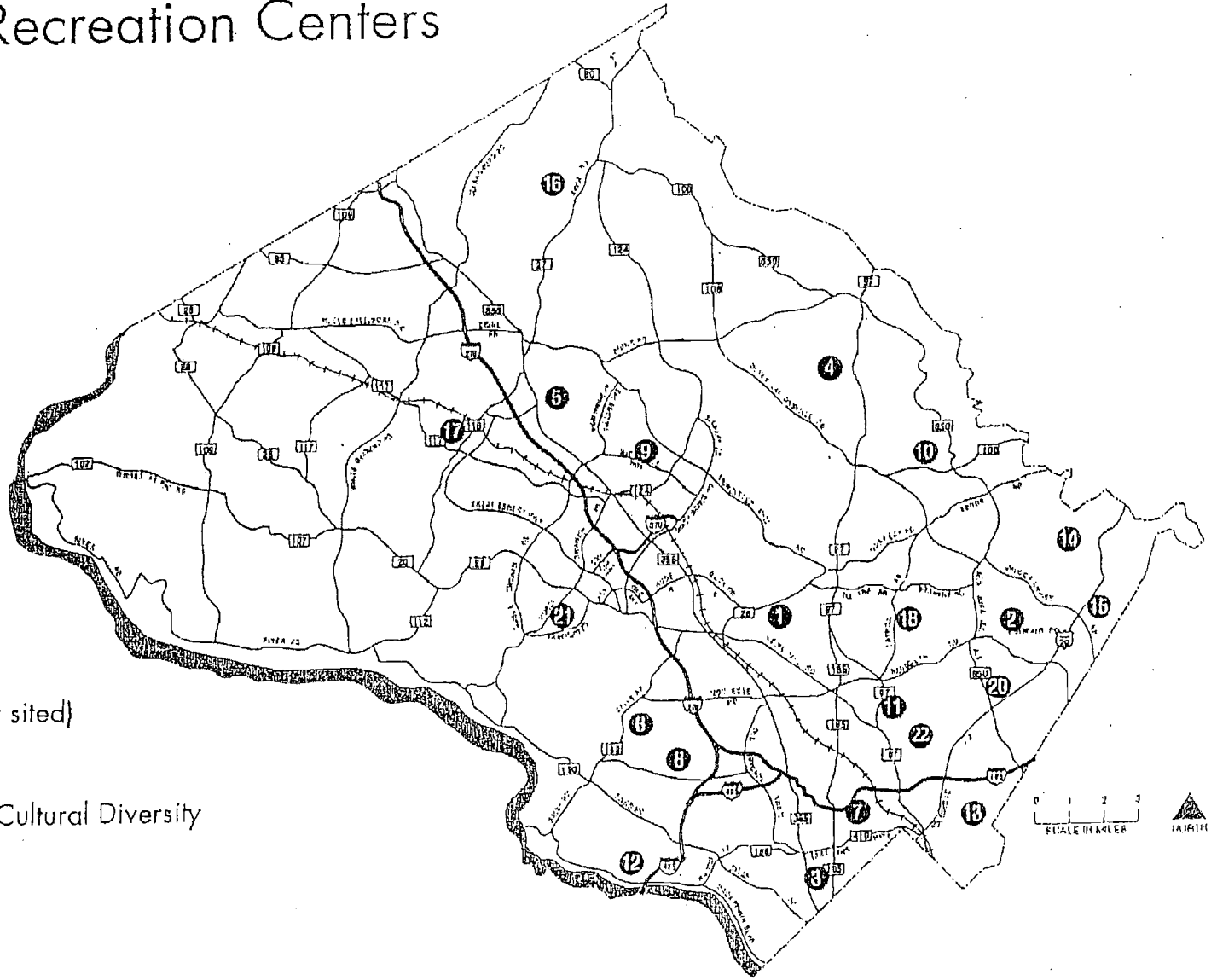
Title	CE REC.		(\$000's)				
	FY10	FY11	FY12	FY13	FY14	FY15	
This table is intended to present significant future fiscal impacts of the department's programs.							
<b>RECREATION</b>							
<b>Expenditures</b>							
<b>FY10 Recommended</b>	30,811	30,811	30,811	30,811	30,811	30,811	
No inflation or compensation change is included in outyear projections.							
<b>Elimination of One-Time Items Recommended in FY10</b>	0	-43	-43	-43	-43	-43	
Items recommended for one-time funding in FY10, including the CLASS system for the Mid-County Community Recreation center, will be eliminated from the base in the outyears.							
<b>Labor Contracts</b>	0	51	51	51	51	51	
These figures represent the estimated cost of service increments and associated benefits.							
<b>Mid-County Community Recreation Center</b>	0	48	48	48	48	48	
These figures represent the impacts on the Operating Budget (maintenance and utilities) of projects included in the FY09-14 Recommended Capital Improvements Program.							
<b>North Potomac Community Recreation Center</b>	0	0	533	782	782	782	
These figures represent the impacts on the Operating Budget (maintenance, utilities, staff) of projects included in the FY09-14 Recommended Capital Improvements Program.							
<b>White Oak Community Recreation Center</b>	0	0	616	782	782	782	
These figures represent the impacts on the Operating Budget (maintenance, utilities, staff) of projects included in the FY09-14 Recommended Capital Improvements Program.							
<b>Subtotal Expenditures</b>	<b>30,811</b>	<b>30,866</b>	<b>32,015</b>	<b>32,430</b>	<b>32,430</b>	<b>32,430</b>	



# RECREATION

## Community Recreation Centers

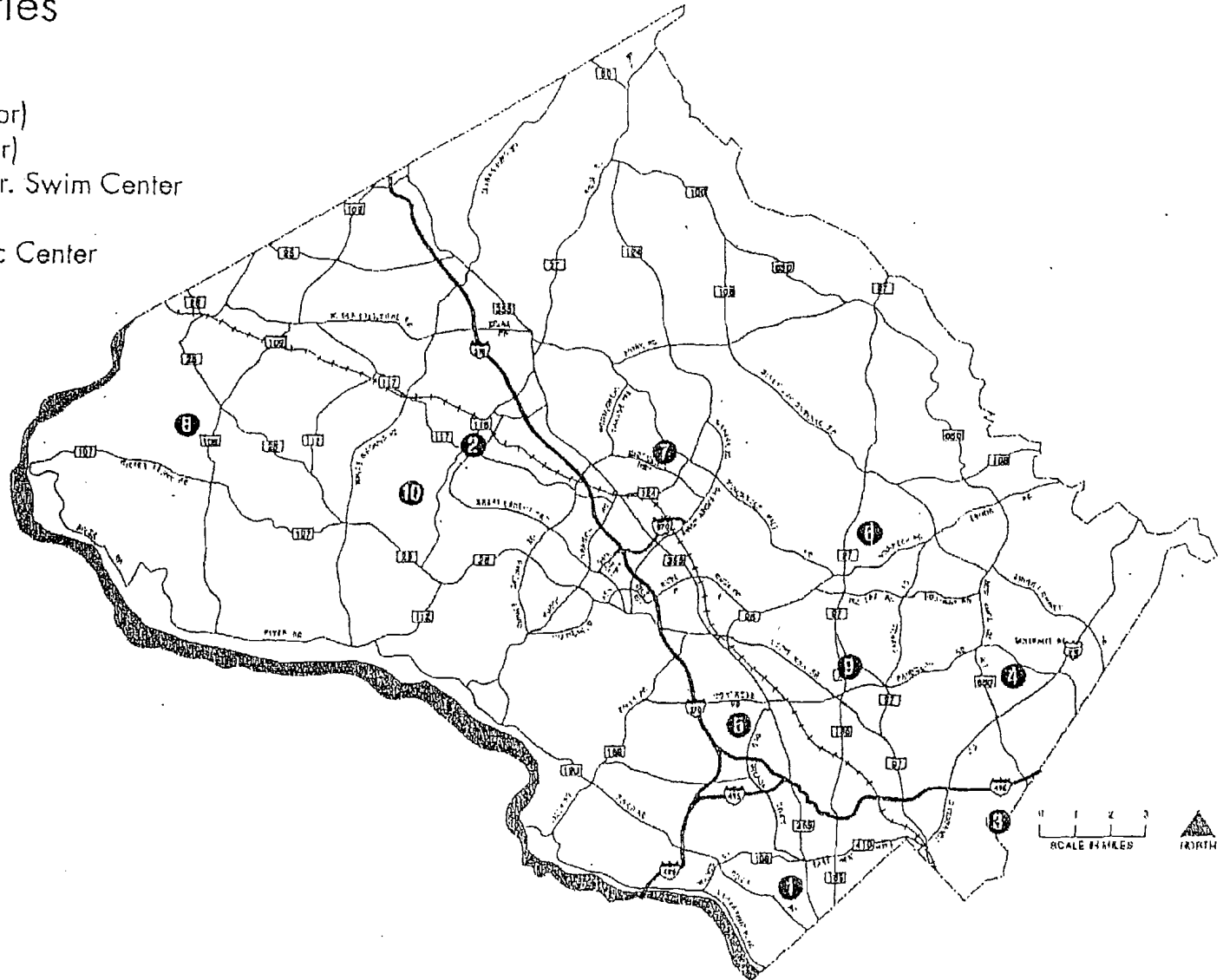
1. Bauer Drive
2. Good Hope
3. Leland
4. Longwood
5. Plum Gar
6. Potomac
7. Coffield
8. Scotland
9. Upper County
10. Ross Boddy
11. Wheaton
12. Clara Barton
13. Long Branch
14. Fairland
15. East County
16. Damascus
17. Germantown
18. Mid-County
19. North Bethesda (not sited)
20. White Oak
21. North Potomac
22. Gilchrist Center for Cultural Diversity



# RECREATION

## Aquatics Facilities

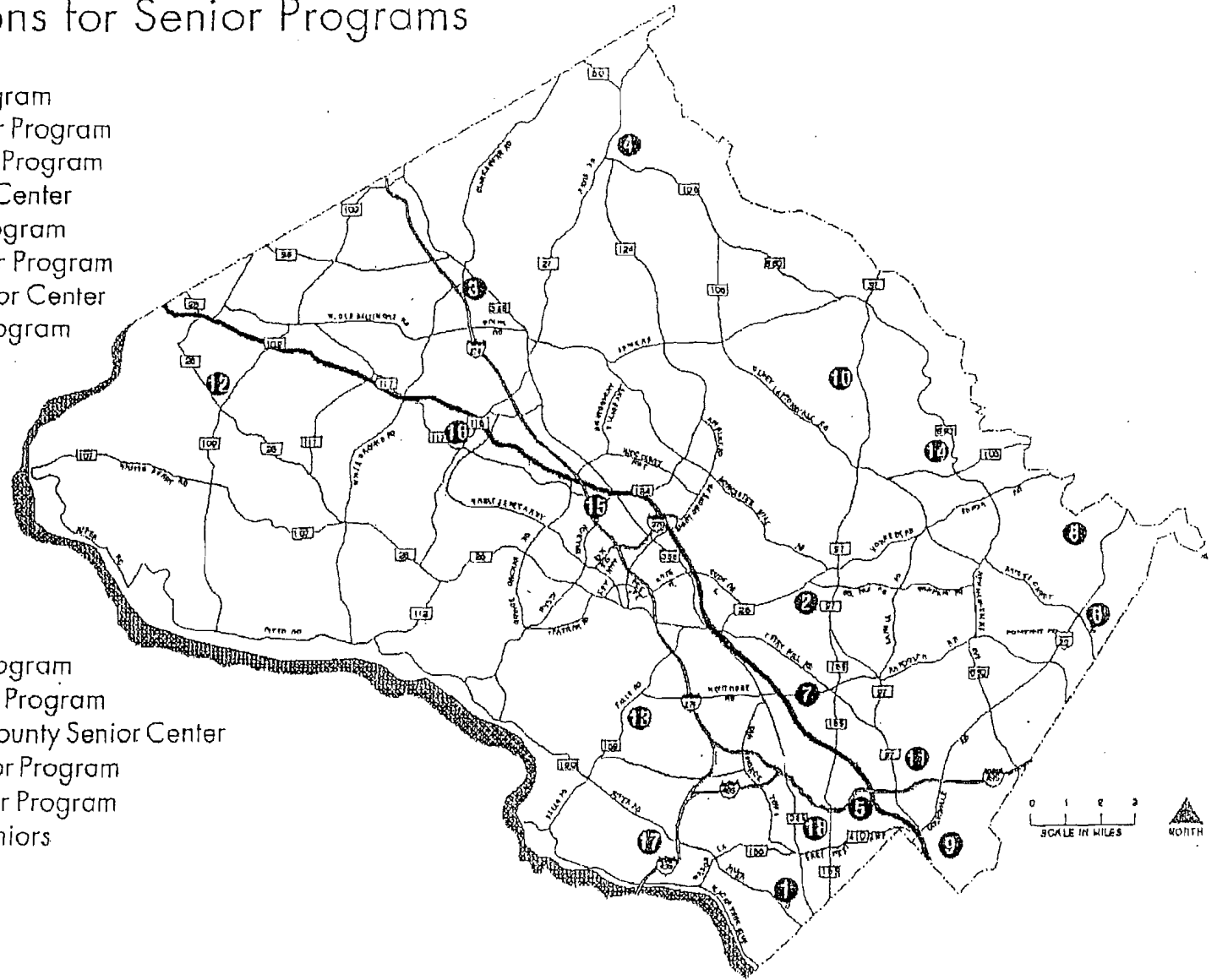
1. Bethesda (outdoor)
2. Germantown (outdoor)
3. Long Branch (outdoor)
4. Martin Luther King, Jr. Swim Center (indoor; outdoor)
5. Montgomery Aquatic Center (indoor)
6. Olney Swim Center (indoor)
7. Upper County (outdoor)
8. Western County (outdoor)
9. Wheaton/Glenmont (outdoor)
10. Germantown (indoor)



# RECREATION

## Facility Locations for Senior Programs

1. Leland Senior Program
2. Bauer Drive Senior Program
3. Clarksburg Senior Program
4. Damascus Senior Center
5. Coffield Senior Program
6. East County Senior Program
7. Holiday Park Senior Center
8. Fairland Senior Program
9. Long Branch Senior Center
10. Longwood Senior Program
11. Margaret Schweinhaut Senior Center
12. Owen Park Senior Program
13. Polomac Senior Program
14. Ross Boddy Senior Program
15. Gaithersburg UpCounty Senior Center
16. Germantown Senior Program
17. Clara Barton Senior Program
18. Waverly House Seniors



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)**

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- *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**

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- *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**

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- *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**

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- *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

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- *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](http://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,

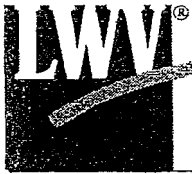
Mark Pharaoh, Chair,

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East County Recreation Services Center

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

[www.montgomerycountymd.gov/rec](http://www.montgomerycountymd.gov/rec)



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

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

I am Barbara Hankins, 2<sup>nd</sup> 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.

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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.

**Department of Health and Human Services**

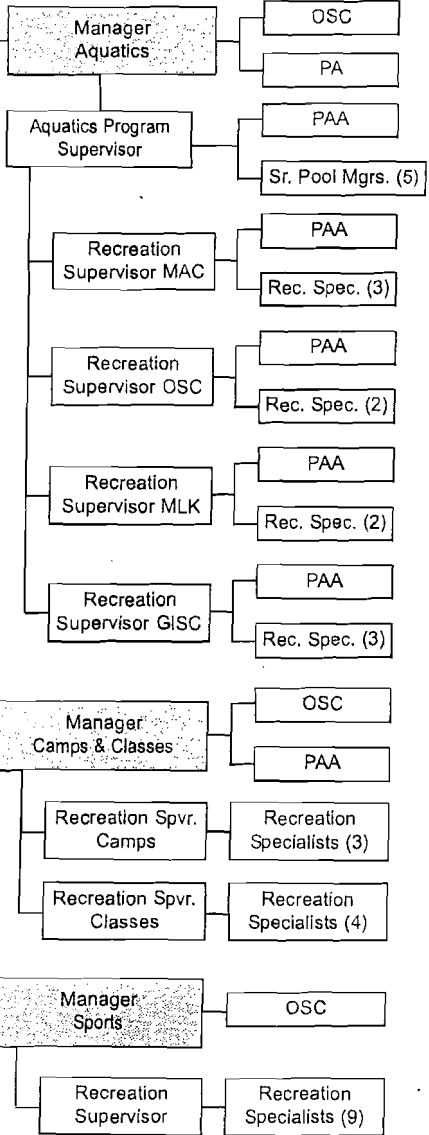
<u>ADMINISTRATION</u>		<u>DIVISION OF FACILITIES</u>	
Director			
Divison Chief	<b>UPPER COUNTY REG.</b>	<b>DOWN COUNTY REGION</b>	<b>EAST COUNTY REGION</b>
Division Chief	Manager	Manager	Manager
Adminstrative Spec III	Supervisor	Supervisor	Supervisor
Adminstrative Spec II	OSC	OSC	OSC
SEAA	PAA	Recreation Specialist (CCS)	Recreation Specialist (CCS)
OSC	Recreation Specialist (CCS)	Recreation Specialist (CCS)	
	Recreation Specialist (CCS)		
<b>AQUATICS</b>	<b>DAMASCUS CC</b>	<b>CLARA BARTON CC</b>	<b>EAST COUNTY CC</b>
Manager	Recreation Specialist	Recreation Specialist	Recreation Specialist
Program Supervisor	Recreation Specialist (T)	<b>SCOTLAND</b>	Recreation Specialist (T) (SA)
OSC	<b>UPPER COUNTY CC</b>	Recreation Specialist	Recreation Coordinator
<b>GERMANTOWN ISC</b>	Recreation Specialist	<b>COFFIELD</b>	<b>PRAISNER CC</b>
Recreation Supervisor	Recreation Specialist (T)	Recreation Specialist	Recreation Specialist
Recreation Specialist	<b>GERMANTOWN</b>	Recreation Specialist (T)	Recreation Specialist (T) (SA)
Recreation Specialist	Recreation Specialist	<b>LELAND CC</b>	Recreation Coordinator
Recreation Specialist	Recreation Coordinator	Recreation Specialist	<b>GOOD HOPE CC</b>
PAA	Recreation Specialist (T) (SA)	Recreation Specialist (T)	Recreation Specialist
<b>MAC</b>	<b>PLUM GAR CC</b>	<b>POTOMAC CC</b>	<b>LONGBRANCH CC</b>
Recreation Supervisor	Recreation Specialist	Recreation Specialist	Recreation Specialist
Recreation Specialist	Recreation Specialist (T)	<b>WISCONSIN PLACE CC</b>	Recreation Coordinator
Recreation Specialist		Recreation Specialist (vacant)	Recreation Specialist (T) (SA)
Recreation Specialist		Recreation Specialist (T)	<b>SKATE PARK</b>
PAA			Recreation Coord.
<b>MLK</b>			
Recreation Supervisor		<b>MID COUNTY REGION</b>	
Recreation Specialist		Manager	
Recreation Specialist		Supervisor	
PAA (T)		OSC	
<b>OLNEY</b>	<b>BAUER DR. CC</b>	Recreation Specialist (CCS)	<b>WHEATON CC</b>
Recreation Supervisor	Recreation Specialist	Recreation Specialist (CCS)	Recreation Specialist
Recreation Specialist	Recreation Specialist (T)		Recreation Specialist (T)
Recreation Specialist	<b>LONGWOOD CC</b>		<b>MID COUNTY CC</b>
PAA	Recreation Specialist		Recreation Specialist (vacant)
	Recreation Coordinator		Recreation Coord. (vacant)
	<b>ROSS BODDY CC</b>		
	Recreation Specialist		

<b>DIVISION OF PROGRAMS AND ADMINISTRATION</b>				
<b>CAMPS, CLASSES, SPORTS, TR</b>			<b>MANAGEMENT SERVICES</b>	<b>TEAM OUTREACH</b>
Manager			Manager	Manager
Supervisor	PAA (T)		OSC	OSC
OSC	PAA		Admin. Spec. III	Recreation Specialist (Aff)
			Admin. Spec. II	Recreation Specialist (CCS)
<b>SPORTS</b>		<b>CLASSES</b>	Admin. Spec. I	Program Manager (Div.)
Recreation Specialist		Recreation Specialist	IT Spec. III	Program Specialist (Div.)
Recreation Specialist		Recreation Specialist	IT Spec. II	Program Specialist (Div.) PT
Recreation Specialist		Recreation Specialist	IT Tech III	Recreation Coord. (Regions)
Recreation Specialist		Recreation Specialist	IT Tech II	
		Recreation Specialist PT	Accountant III	
			Program Aide	<b>SENIORS</b>
<b>TR</b>			Program Aide	Manager
Recreation Specialist			Fiscal Assistant	Supervisor
Recreation Specialist			Fiscal Assistant PT	OSC
Recreation Specialist			Senior Supply Clerk	Recreation Specialist
Recreation Coordinator (Regions)				Recreation Specialist
				Recreation Specialist
				<b>Damascus Sr. Ctr.</b>
				Recreation Specialist
				<b>Schweinhaut Sr. Ctr.</b>
				Recreation Specialist
				Recreation Coord. (Regions)
				<b>Holiday Park Sr. Ctr.</b>
				Recreation Specialist
				Recreation Coord.
				<b>Long Branch Sr. Ctr.</b>
				Recreation Specialist

Director

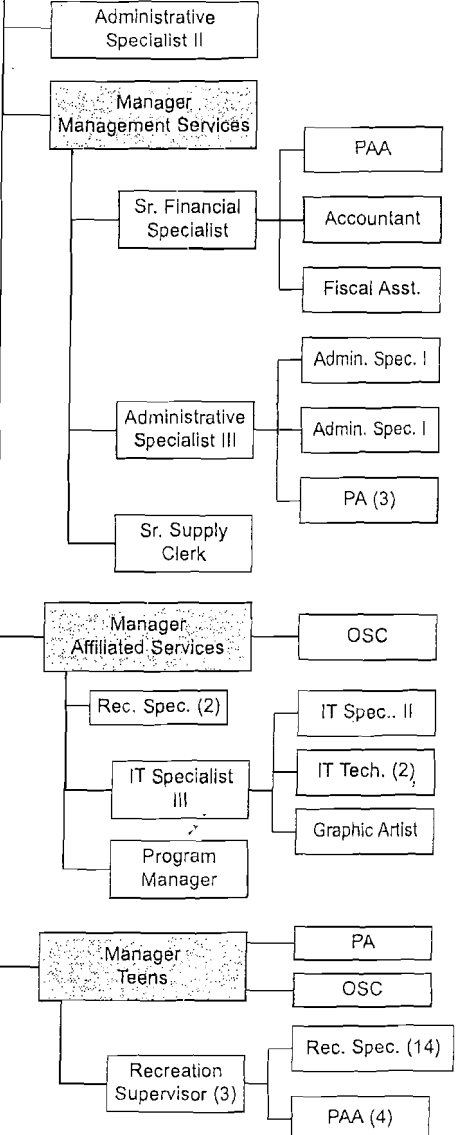
OSC

Division Chief Revenue

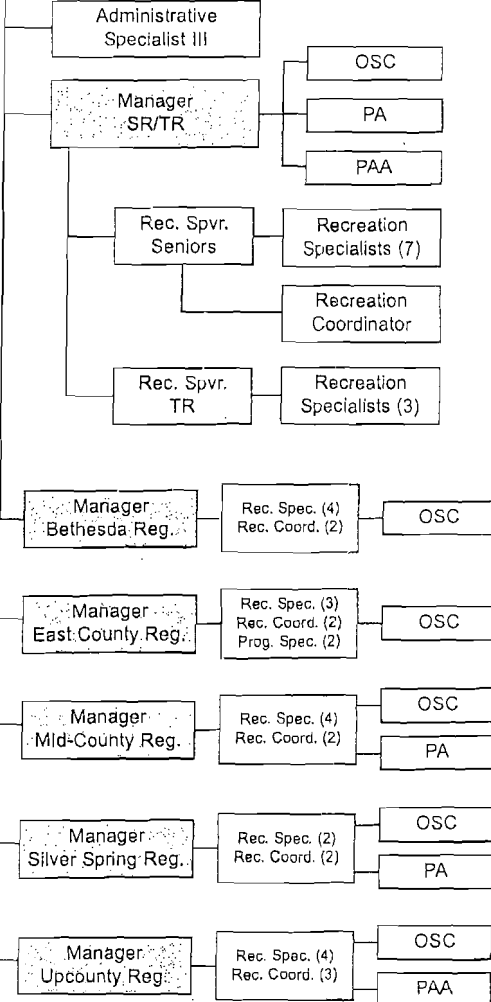


OSC

Division Chief Operations



Division Chief Community Services



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**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,

A handwritten signature in black ink, appearing to read "Ronald Wylie", is positioned above the typed name.

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.**

<b>Projections for FY10</b>	<b>Annual Expense</b>
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
<b>Total Grant Request</b>	<b>83,560</b>

**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**

<b>Category</b>	<b>Age</b>	<b>Montgomery County Residents</b>	<b>Low-income County Residents</b>	<b>Nonresidents</b>
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**

<b>Day of Week</b>	<b>Times</b>	<b>Description</b>
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

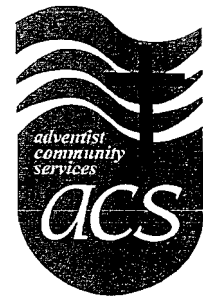
As you know, the County Council allocated \$206,750 in the FY09 operational budget for the rehabilitation and re-use of the Piney Branch Elementary School swimming pool.

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 3<sup>rd</sup> through 5<sup>th</sup> 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 Grant Request Background Information**

General Admission: \$1.25 - \$5.00 depending on age, means and county residency  
Pool Passes: 12 swims for the price of 10 (160 sold to date)

<b>Approximate Pool Usage and Revenues* To Date as of April 9, 2009</b>	<b>Number of Sessions per Week</b>	<b>Length of Program (Weeks)</b>	<b>Price</b>	<b>Approx. Number of Swimmers per Week</b>	<b>Approx. Rev.</b>
Earlybird Swim	5	on going	General Adm. / Pass	25	700.00
Weekday PM Swim	5	on going	General Adm. / Pass	100	2,400.00
Sunday	1	on going	General Adm. / Pass	50	1,200.00
Water Aerobics (shallow water)	2	9	\$3.50 / session	28	196.00
Water Aerobics (deep water)	2	9	\$3.50 / session	40	280.00
Swim Lessons (6 mos - 4 yr)	1	8	\$8.00 / session	12	384.00
Swim Lessons (4 - 9 yr girls)	1	8	\$8.00 / session	15	480.00
Swim Lessons (5 - 9 yr boys)	1	8	\$8.00 / session	15	480.00
Swim Lessons (9 - adult)	1	8	\$8.00 / session	13	416.00
PTA Morning Swim Club	3	on going	General Admission	75	750.00
Daycare Swim	1	on going	General Admission	18	135.00
TP Recreation Swim	1	on going	General Admission	20	150.00
Kayak Practice	1	on going	\$600 / month	21	600.00
<b>Totals</b>				<b>432</b>	<b>9,051.00</b>
PBES Phys. Ed. Class (Session 1)	1	4	No charge	450	0.00
PBES Phys. Ed. Class (Session 2)	1	6	No charge	450	0.00

\* Revenues in the above chart do not include \$3,409 of unused pool pass balances.

<b>Actual Expenses To Date as of April 9, 2009</b>	<b>Expenses To Date</b>
Lifeguards/Operations	11,894.00
Aquatics Director	4,800.00
Equipment and Supplies	2,039.89
Management Fee	3,220.00
<b>Total</b>	<b>21,953.89</b>

<b>Projections for FY10</b>	<b>Annual Expense</b>
Lifeguards/Operations	55,620
Schoolltime lifeguards	7,416
Aquatics Director	22,248
Pool Manager	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
<b>Total Grant Request</b>	<b>93,560</b>

# 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](http://www.acsgw.org/pool.htm)

Questions? Contact Aquatics Director Veronica Barnaby during pool hours at 301-891-8017 or [pineybranchpool@gmail.com](mailto:pineybranchpool@gmail.com)

or Vee Akehurst at 301-585-6557 or [vakehurst@acsgw.org](mailto: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.*

**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* <sup>s</sup>	1:00pm to 8:00pm* <sup>s</sup>	1:00pm to 8:00pm* <sup>s</sup>	1:00pm to 8:00pm* <sup>s</sup>	1:00pm to 8:00pm* <sup>s</sup>	1:00pm to 8:00pm* <sup>s</sup>	12:00N to 8:00pm* <sup>s</sup>
Germantown Indoor Swim Center	Aquatics	18000 Central Park Cir. Boyd's, 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* <sup>s</sup>	1:00pm to 8:00pm* <sup>s</sup>	1:00pm to 8:00pm* <sup>s</sup>	1:00pm to 8:00pm* <sup>s</sup>	1:00pm to 8:00pm* <sup>s</sup>	1:00pm to 8:00pm* <sup>s</sup>	12:00N to 8:00pm* <sup>s</sup>
Good Hope Spray Ground	Aquatics	14715 Good Hope Rd. Silver Spring, MD 20901	Park	///	///	12:30pm to 7:00pm*	12:30pm to 7:00pm*	12:30pm to 7:00pm*	12:30pm to 7:00pm*	12:30pm to 7:00pm*
Long Branch Outdoor Pool	Aquatics	8700 Piney Branch Rd. Silver Spring, MD 20901	Park	12:00N to 8:00pm* <sup>s</sup>	1:00pm to 8:00pm* <sup>s</sup>	1:00pm to 8:00pm* <sup>s</sup>	1:00pm to 8:00pm* <sup>s</sup>	1:00pm to 8:00pm* <sup>s</sup>	///	12:00N to 8:00pm* <sup>s</sup>
MLK, Jr. Outdoor Pool	Aquatics	1201 Jackson Rd. Silver Spring, MD 20904	Park	12:00N to 8:00pm* <sup>s</sup>	1:00pm to 8:00pm* <sup>s</sup>	1:00pm to 8:00pm* <sup>s</sup>	1:00pm to 8:00pm* <sup>s</sup>	1:00pm to 8:00pm* <sup>s</sup>	1:00pm to 8:00pm* <sup>s</sup>	12:00N to 8:00pm* <sup>s</sup>
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. Boyd's, MD 20841	Park	///	///	///	///	///	///	///
Upper County Outdoor Pool	Aquatics	8201 Emory Grove Rd. Gaithersburg, MD 20877	County?	12:00N to 8:00pm* <sup>s</sup>	1:00pm to 8:00pm* <sup>s</sup>	1:00pm to 8:00pm* <sup>s</sup>	1:00pm to 8:00pm* <sup>s</sup>	1:00pm to 8:00pm* <sup>s</sup>	///	12:00N to 8:00pm* <sup>s</sup>
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* <sup>s</sup>	12:00N to 8:00pm* <sup>s</sup>	12:00N to 8:00pm* <sup>s</sup>	12:00N to 8:00pm* <sup>s</sup>	12:00N to 8:00pm* <sup>s</sup>	12:00N to 3:00pm* <sup>s</sup>	12:00N to 8:00pm* <sup>s</sup>
Wheaton/Glenmont Outdoor Pool	Aquatics	12621 Dalewood Dr. Wheaton, MD 20906	Park?	12:00N to 8:00pm* <sup>s</sup>	1:00pm to 8:00pm* <sup>s</sup>	1:00pm to 8:00pm* <sup>s</sup>	1:00pm to 8:00pm* <sup>s</sup>	1:00pm to 8:00pm* <sup>s</sup>	1:00pm to 8:00pm* <sup>s</sup>	12:00N to 8:00pm* <sup>s</sup>

\* Summer ONLY

^ Winter ONLY

\$ Preseason and Postseason schedule varies

## 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	<b>GISC</b>	\$4.00	\$6.00	\$4.50	\$6.50	\$7.50	\$6.50						
	<b>MAC</b>	\$4.00	\$6.00	\$4.50	\$6.50	\$7.50	\$6.50						
	<b>MLK</b>	\$4.00	\$6.00	\$4.50	\$6.50	\$7.50	\$6.50						
	<b>OSC</b>	\$4.00	\$6.00	\$4.50	\$6.50	\$7.50	\$6.50						
OUTDOOR	<b>BETH</b>	\$4.00	\$6.00	\$4.50	\$6.50	\$7.50	\$6.50	\$3.50	\$5.00	\$4.00	\$6.00	\$7.00	\$6.00
	<b>GERM</b>	\$4.00	\$6.00	\$4.50	\$6.50	\$7.50	\$6.50	\$3.50	\$5.00	\$4.00	\$6.00	\$7.00	\$6.00
	<b>GLEN</b>	\$4.00	\$6.00	\$4.50	\$6.50	\$7.50	\$6.50	\$3.50	\$5.00	\$4.00	\$6.00	\$7.00	\$6.00
	<b>LB</b>	\$3.50	\$6.00	\$4.50	\$6.50	\$7.50	\$6.50	\$3.50	\$5.00	\$4.00	\$6.00	\$7.00	\$6.00
	<b>MLKO</b>	\$4.00	\$6.00	\$4.50	\$6.50	\$7.50	\$6.50	\$3.50	\$5.00	\$4.00	\$6.00	\$7.00	\$6.00
	<b>UC</b>	\$4.00	\$6.00	\$4.50	\$6.50	\$7.50	\$6.50	\$3.50	\$5.00	\$4.00	\$6.00	\$7.00	\$6.00
	<b>WEST</b>	\$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.  
 INDOR 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
SWIMONTGOMERY	\$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  
 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	<b>121,390</b>	2,000
Long Branch CC	256,960	11,020	<b>267,980</b>	66,600
East County CC	152,409	10,390	<b>162,799</b>	81,400
Praisner CC	166,930	39,300	<b>206,230</b>	97,200
Plumgar NC	230,090	20,410	<b>250,500</b>	15,750
Upcounty CC	146,910	19,810	<b>166,720</b>	53,000
Germantown CC	143,330	16,410	<b>159,740</b>	57,100
Damascus CC	228,670	19,610	<b>248,280</b>	72,650
Potomac CC	319,320	9,980	<b>329,300</b>	114,200
Leland CC	181,180	10,350	<b>191,530</b>	64,100
Clara Barton NC	151,790	9,440	<b>161,230</b>	10,500
Coffield CC	296,040	9,940	<b>305,980</b>	56,950
Wisconsin Place CC	164,090	119,500	<b>283,590</b>	5,000
Scotland CC	78,830	16,240	<b>95,070</b>	500
Bauer Drive CC	176,760	8,340	<b>185,100</b>	50,100
Wheaton CC	106,120	8,900	<b>115,020</b>	27,700
Longwood CC	233,259	9,460	<b>242,719</b>	45,700
Ross Boddy CC	151,460	10,000	<b>161,460</b>	3,500
MidCounty CC	122,090	202,170	<b>324,260</b>	47,000
Gilchrist Center	207,780	118,045	<b>325,825</b>	-
Damacus Sr Center	105,610	2,750	<b>108,360</b>	-
Holiday Park Sr. Center	348,210	5,550	<b>353,760</b>	8,000
Schweinhaut Sr. Center	148,284	5,700	<b>153,984</b>	25,000
MAC	785,270	127,710	<b>912,980</b>	100,840
MLK Indoor	588,080	116,430	<b>704,510</b>	623,100
Olney Indoor	794,780	118,530	<b>913,310</b>	1,077,680
Germantown Indoor	1,033,290	102,090	<b>1,135,380</b>	1,148,625
Bethesda Pool	97,660	22,470	<b>120,130</b>	311,110
Long Branch Pool	97,890	20,520	<b>118,410</b>	33,565
Glenmont Pool	122,510	25,870	<b>148,380</b>	263,455
Western County Pool	72,840	20,270	<b>93,110</b>	95,685
Upper County Pool	97,780	24,070	<b>121,850</b>	64,535
Germantown Pool	147,490	32,500	<b>179,990</b>	186,635
MLK Outdoor Pool	173,590	48,370	<b>221,960</b>	191,950

**Piney Branch Pool  
Usage 2/11/09 to 3/20/09**

Date	6:30-8:30AM	4:00-10:00PM	8:00-3:00	3:00-5:00	5:00-8:00
2/11	8	4			
2/12	1	15			
2/13 Fri	Didn't Open				
2/15Sun	-	-	25	162*	3
2/16	3	6			
2/17	3	7			
2/18	8	14			
2/19	6	13			
2/20Fri	3	-			
2/22Sun	-	-	52	71*	4
2/23	3	11			
2/24	3	19			
2/25	7	10			
2/26	1	23			
2/27Fri	6	-			
3/1Sun	-	-	54	98*	5
3/2	Snow Out				
3/3	Snow Out (delay)		14		
3/4	6	20			
3/5	3	16			
3/6Fri	7	-			
3/8Sun	-	-	39	85*	12
3/9	2	7			
3/10	?	5			
3/11	2	28			
3/12	3	32 (plus 12 and 8 for two daycare groups)			
3/13Fri	4	--			
3/15Sun	-	-	52	20	5
3/16	6	24			
3/17	3	19			
3/18	4	25			
3/19	3	32			
3/20Fri	5				

\* = Free Open House

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

May 3, 2009

Re: Piney Branch Pool

Honorable Mr. Knapp:

Herein are our answers to your request for additional information about Adventist Community Services continuing operation of the Piney Branch pool.

**How many youth, adults, and seniors are/would be coming on a weekly or monthly basis?**

Based on our two months of operation so far, approximately one-third of the paid swimmers at our general swimming sessions are youth (less than 18 years old); a little over one-half are adults; and the remainder are seniors (greater than 54 years old). Our revenue projections were based on roughly 66 youth, 100 adult, and 25 senior paid swimmers at our general swimming sessions. Children swimming free increase the youth swims by about 450 during the weeks of school time programs. We have not yet projected age breakdowns for special programs, such as learn to swim and water aerobics.

**How many of these youth, adults, seniors, live/would live in and out of the county?**

To date, Montgomery County residents have purchased all pool passes. Only half a dozen nonresidents have swam at the pool. We don't expect this to change significantly.

**How many of these youth, adults, seniors are/would be low-income?**

We are somewhat surprised that we have not had a larger number of low-income participants. To date, very few swimmers ask for the low-income rate when paying their fees. We feel strongly that we should do more marketing of the pool in low-income neighborhoods and we very much intend to do that. This should increase revenues to some degree, and ensure that we're serving everyone equally.

**Do you have any idea at what point in increasing fees would you lose attendees such that it would decrease the overall revenues generated by the pool?**

In setting our fee schedule, we collected the Montgomery County schedule along with others from adjacent jurisdictions. We also consulted with Robin Riley, Montgomery County Recreation Department, who we included as a member of our pool community advisory committee, which reviewed and recommended our schedule.

We were very intentional in setting fees that would encourage low-income participation because that indeed was one of the objectives in reopening the Piney Branch pool.

We also are equally intentional in maximizing group activities that have good potential for revenue generation, but we want a reasonable balance with public access to the pool. In summary, we have not included higher fees for FY10 but we can and will adjust our fee schedule as we see anticipated usage increases.



**How much revenue would you bring in if you charged for use that is currently free (e.g., Sunday, teachers, etc.)**

Very few swimmers swim for free. We held four Sunday, "open house," 2-hour swims during our first weeks of operation as an advertising mechanism. We, also, allow Piney Branch Elementary School teachers to swim from free. To date, only a couple of teachers take advantage of that opportunity. And, of course, the school children swim for free during their school time sessions.

The following are possible measures for increasing Piney Branch Pool revenues:

**1. Open the pool during the summer** – There appears to be substantial community interest in having the pool open during the summer. (This summer there must be some closing for maintenance that Montgomery County wants to perform.)

The aquatics director, an employee of Winkler Pool Management, feels that this can be a revenue producer, but we have not pushed it because it was indicated to us that summer would be a "low priority" for the Montgomery County Council in funding fiscal year 10.

Because there is uncertainty at this time about the summer session, we may see a decrease in pool pass sales. In order to combat that, we are planning a strong advertising campaign to assure patrons that any unused portion of their pass is refunded, if indeed there is no summer session.

**2. Open the pool on Friday evenings and Saturdays** – ACS does not operate the pool during these hours. The County Recreation Department could contract with Winkler Pool Management to provide lifeguards on Friday evenings and Saturdays. This would extend pool availability to the community, and increase revenues.

**3. Increase the group activity fees** – In our efforts to fill the available time with pool programs, we have accepted lower fees for some programs than will be necessary in the future. As mentioned above, we will continue to review our program fees to find the appropriate level.

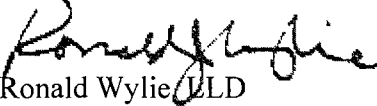
**4. Install vending machines** – We have asked Winkler Pool Management to install vending machines at the pool to retail goggles, towels and other pool supplies that swimmers may forget and not bring along to the pool. All of the revenue generated from vending machines will go toward operation of the pool.

**5. Establish a pool fund** – We feel, based on community feedback, that some people would be willing to donate money toward operation of the pool. ACS is willing to establish a pool fund set up specifically for that purpose. ACS would set up a separate bank account and have it audited, if we move forward with such a fund.

As an aside, we want you to know that we have taken every step to ensure that pool money is not commingled with other ACS funds. It is in a separate bank account in a different bank from our operational money.

Thank you for your continuing support. We look forward to making this a successful recreational facility for residents in this part of Montgomery County for FY10 and beyond.

Sincerely,

  
Ronald Wylie, JLD  
Executive Director

**RECEXTRA ATTENDANCE (Oct. 2008-Feb. 2009)**

<b>Middle School</b>	<b>*School Enroll.</b>	<b>*FARMS %</b>	<b>Total Attendance</b>	<b># Program Days</b>	<b>Daily Av. Attendance</b>
Argyle	779	44	5003	46	109
John T. Baker	689	11.6	2757	46	60
Benjamin Banneker	756	37.4	5838	48	122
Briggs Chaney	885	31.1	9204	49	188
Cabin John	929	4.4	4121	50	82
Roberto Clemente	1,153	28.4	4277	45	95
Eastern	792	41.9	4763	53	90
William H. Farquhar	716	11.3	4781	49	98
Forest Oak	785	40.0	5954	46	129
Frost	1,146	4.6	5740	47	122
Gaithersburg	723	33.6	4735	48	99
Hoover	1,043	2.1	1584	34	47
Francis Scott Key	738	49.6	3832	42	91
Julius West	975	27.9	4316	47	92
Kingsview	861	14.8	3715	44	84
Lakeland Parks	844	15.9	1908	26	73
Col. E. Brooke Lee	465	49.9	5120	50	102
A. Mario Loiederman	924	48.3	3415	49	70
Martin Luther King	635	32.3	3867	40	97
Montgomery Village	655	42.9	635	25	25
North Bethesda	792	5.6	6055	50	121
Neelsville	871	44.0	3836	48	80
Newport Mill	640	50.3	5204	50	104
Parkland	787	44.6	11686	52	225
John Poole	387	8.8	2832	49	58
Pyle	1,303	1.5	6096	46	133
Redland	674	28.5	3599	46	78
Ridgeview	741	18.9	6763	48	141
Rocky Hill	1,063	16.3	4628	51	91
Rosa Parks	921	7.3	6092	53	115
Shady Grove	622	31.2	3315	48	69
Silver Spring Inter.	738	48.0	4999	51	98
Sligo	610	44.3	4662	49	95
Takoma Park	854	25.6	10072	51	197
Tilden	698	11.2	3330	46	72
Westland	1,035	11.8	7464	46	162
White Oak	726	44.8	5217	37	141
Wood	805	28.8	3799	46	83

\* School enrollment and FARMS data is taken from Schools at a Glance 2007-2008

Montgomery County Department of Recreation DEPARTMENT OF RECREATION

FY10 Budget Prep FEE RANGES FOR FACILITIES AND PROGRAMS

Types of Fees and Fee Ranges

These are the fees that are charged to residents of Montgomery County. There is an additional fee of \$15 charged to non-County residents. Since most of the programs and facilities are subsidized by County tax dollars, it was decided many years ago that non-residents should pay an additional nominal fee to participate in County recreation programs. At the time the surcharge was created \$10 was the cost to process the registration. The fee has never increased although the process cost has increased somewhat. The Department of Recreation awards approximately \$750,000 in financial assistance annually to eligible County residents to be used for County provided recreation programs.

PROGRAM	MINIMUM	MAXIMUM	COMMENTS
Community Center rentals	\$20/hour	\$140/hour	depends on space rented in facility.
Weight room memberships	\$60/3 mos	150/annually	can also purchase for \$90/6 mos
Open Gym Cards		\$25/annually	
Club Friday youth program	\$10 annually	\$50 annually	depends on number of sessions held
Senior Travel Program	\$29 per trip	\$89 per trip	depends on ammenities
Senior Mini trips	\$7 per trip	\$15	
Therapeutic Recreation Programs			
dances	\$5	\$7	
fitness and craft	\$33	\$88	based on no. of sessions
adult social clubs	\$50 annually		
active adults	\$100 annually		or \$40 for spring session only
weekender club	\$100 annually		or \$40 for fall session only
water aerobics	\$48		
Teen programs	free	\$260	varies depending on type and length of program
Aquatics classes	\$53	\$90	based on type of class and no. of sessions
Swim lessons	\$45	\$54	
Aquatic facility passes	\$295	\$500	individual vs. family
Aquatic admission	\$4	\$7.50	based on age
Aquatic programs	\$500	\$725	depends on degree of specialization
Youth sports programs	free	\$900	depends on individual vs. team, type of sport, length of season
Adult sports programs	\$55	\$1,200	depends on individual vs. team, type of sport, length of season
Camps	\$120	\$335	depends on type and length of camp
Little People Centers	\$175		half day camp for young children
Summer Fun Centers	\$135		six week summer program for youth
Arts and Crafts classes for youth and families	\$38	\$124	depends on type of class and duration
Arts and Crafts classes for adults	\$30	\$250	depends on type of class and duration
Dance classes for youth	\$44	\$83	depends on type of class and duration
Dance classes for adults	\$27	\$222	depends on type of class and duration
Music classes	\$28	\$150	depends on type of class and duration
Cooking classes	\$40	\$72	depends on type of class and duration
Exercise and Fitness classes for youth	\$32	\$90	depends on type of class and duration
Exercise and Fitness classes for adults	\$32	\$299	depends on type of class and duration
Wellness classes	\$44	\$133	depends on type of class and duration
Martial Arts classes	\$25	\$97	depends on type of class and duration
Instructional sports	\$42	\$106	depends on type of class and duration
Tiny Tot classes	\$35	\$152	depends on type of class and duration
Specialty classes	\$20	\$180	depends on type of class and duration
Youth sports classes	\$65	\$140	depends on type of class and duration

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

**COUNTY COUNCIL  
FOR MONTGOMERY COUNTY, MARYLAND**

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By: County Council

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**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.

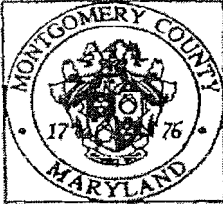
**Action**

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

<b>Subject</b> Department of Recreation Fee Procedure	<b>Number</b> 12-05
<b>Originating Department</b> Department of Recreation	<b>Effective Date</b> 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. 22 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



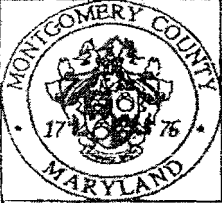
# MONTGOMERY COUNTY EXECUTIVE REGULATION

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

<b>Subject</b> Department of Recreation Fee Procedure	<b>Number</b> 12-05
<b>Originating Department</b> Department of Recreation	<b>Effective Date</b>

## 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

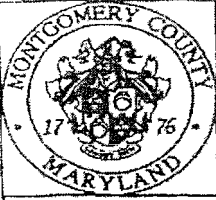
Offices of the County Executive • 101 Monroe Street • Rockville, Maryland 20850

<b>Subject</b> Department of Recreation Fee Procedure	<b>Number</b> 12-05
<b>Originating Department</b> Department of Recreation	<b>Effective Date</b>

- 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.



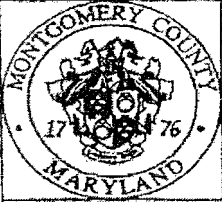
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- 2.3 Pricing for programs/services are to be established on sound cost based and market criteria and integrated into a total revenue process that also includes the Recreation District Tax, the General Fund, investment income, grants, and other sources.
- 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.





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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.



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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

Approved:

Douglas M. Duncan, County Executive

By   
Date 2/23/05  
Walter E. Wilson