

# Recreation

## MISSION STATEMENT

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

## BUDGET OVERVIEW

The 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 \$7,916,480 is required to cover general obligation bond and long-term lease costs.

Additionally, it should be noted that the Department manages an estimated \$8,100,000 Agency Fund. This Fund is designated for handling contracted programs and services and is entirely revenue supported. The net proceeds of these activities are accounted for in the Recreation Fund.

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

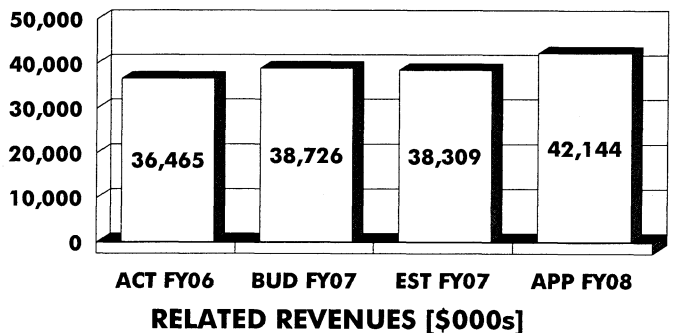
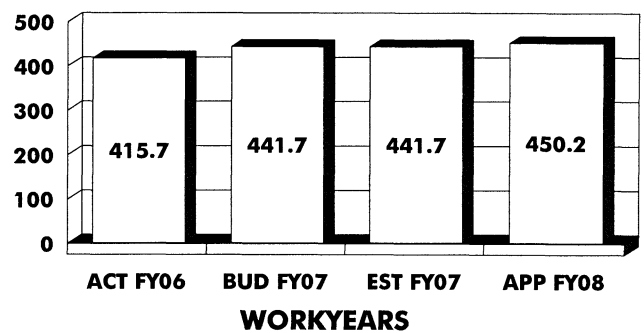
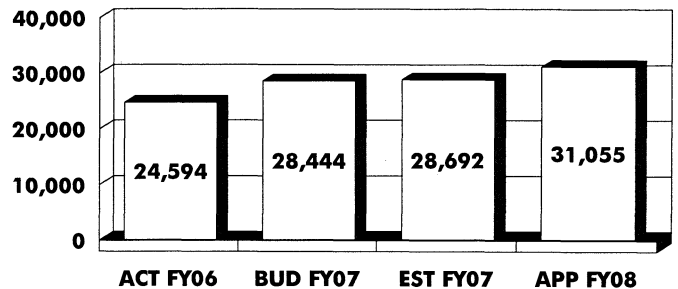
## HIGHLIGHTS

- ❖ **Youth, Gang, and Violence Prevention Initiative - Annualize funding for the Sports Academies at Wheaton, Springbrook and Paint Branch High Schools.**
- ❖ **Youth, Gang, and Violence Prevention Initiative - Implement a Sports Academy in the UpCounty Region which will bring the total number of Sports Academies to six.**
- ❖ **Youth, Gang, and Violence Prevention Initiative - Provide funding for immediate improvements to the five neighborhood recreation centers: Scotland, Ross Boddy, Clara Barton, Good Hope, and Plum Gar.**
- ❖ **Senior Initiatives - Expand senior travel opportunities by providing additional funding for short senior bus trips.**
- ❖ **Senior Initiatives - Improve repair and maintenance of facilities that house senior programs and provide ADA compliant sound systems and audio equipment.**
- ❖ **Provide funding for program enhancements at the Tobytown Community Center.**
- ❖ **Enhance collaboration and communication between Maryland-National Capital Park and Planning Commission (M-NCPPC), Health and Human Services (HHS) and Montgomery County Public Schools (MCPS) to increase the Department's capacity to inform**

## Program Summary

|   | Expenditures      | WYs          |
|---|-------------------|--------------|
| Aquatics                                    | 5,369,910         | 141.4        |
| Camps and Classes                           | 2,377,950         | 45.2         |
| Recreation Regions and Community Centers    | 5,261,640         | 90.5         |
| Sports                                      | 2,062,580         | 31.2         |
| Seniors and Therapeutic Recreation Programs | 2,575,490         | 37.6         |
| Planned Lifecycle Asset Replacement (PLAR)  | 1,072,940         | 0.0          |
| Affiliated Recreation Services              | 1,784,900         | 15.9         |
| Teen Team                                   | 4,306,150         | 63.4         |
| Management Services                         | 1,429,760         | 15.2         |
| Fixed Costs                                 | 2,817,580         | 0.0          |
| Administration/Policy Management            | 1,996,070         | 9.8          |
| <b>Totals</b>                               | <b>31,054,970</b> | <b>450.2</b> |

## Trends



residents of program opportunities.

- ❖ **Provide funding for criminal background checks of coaches and volunteers to ensure the safety of vulnerable program participants.**
- ❖ **Provide additional funding for the Creative Afternoon Therapeutic program which provides services for severely physically challenged youth, ages 5-21.**
- ❖ **Continue funding the July 4th Fireworks event in the UpCounty Region.**
- ❖ **Provide additional funding for swimming pool equipment, maintenance and supplies.**
- ❖ **Increase funding to cover permit fees and facility rentals for sports and camps programs.**
- ❖ **Productivity Enhancements**
  - **Promoted efficient customer-friendly online registration resulting in a 50 percent online registration rate.**
  - **E-mailed Classes and Camps surveys and evaluations for summer programs, producing a 28 percent increase in responses.**
  - **Outsourced basketball referee training, resulting in improved training for staff and referees. Similar outsourcing will be implemented for football, baseball and softball.**

## PROGRAM CONTACTS

Contact Rita Howard of the Department of Recreation at 240.777.6822 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 citizens. The Department operates seven regional outdoor pools, as well as four indoor aquatics facilities, and a neighborhood spray park. The indoor pools serve the public 17 hours each day, 7 days a week, approximately 340 days a year. The outdoor pools and the spray park operate from Memorial Day through Labor Day weekend.

#### FY08 Changes

|                      | Expenditures     | WYs          |
|----------------------|------------------|--------------|
| <b>FY07 Approved</b> | <b>5,049,160</b> | <b>139.4</b> |
| <b>FY08 Approved</b> | <b>5,369,910</b> | <b>141.4</b> |

### Camps and Classes

Over 50 camps are provided in Montgomery County for children ages 4-13 that are fun, safe, convenient, and affordable. Little People Centers offer an exciting first taste of summer camps; Art camps provide opportunities to develop children's

creativity; Sports camps energize children with sports and sports skills activities; Playworld and Kool Ventures provide a mix of activities that include crafts, games, sports, and special events; and Outdoor/Nature camps combine nature with a variety of outdoor games and activities including canoeing. There are also a number of one-of-a-kind camps, including Young Inventors and On-the-Go. Creative Theatre gives campers a taste of producing a real musical; and FUN-ergy combines health and fitness activities with plenty of fun. Holiday camps are offered during the winter and spring school breaks.

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

#### FY08 Changes

|                      | Expenditures     | WYs         |
|----------------------|------------------|-------------|
| <b>FY07 Approved</b> | <b>2,268,590</b> | <b>45.0</b> |
| <b>FY08 Approved</b> | <b>2,377,950</b> | <b>45.2</b> |

### Recreation Regions and Community Centers

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

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

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

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

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

**FY08 Changes**

- Provide funding for program enhancements at the Tobytown Community Center.*

|                      | Expenditures     | WYs          |
|----------------------|------------------|--------------|
| <b>FY07 Approved</b> | <b>7,590,760</b> | <b>120.2</b> |
| <b>FY08 Approved</b> | <b>5,261,640</b> | <b>90.5</b>  |

**Sports**

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

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

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

**FY08 Changes**

|                      | Expenditures     | WYs         |
|----------------------|------------------|-------------|
| <b>FY07 Approved</b> | <b>2,238,020</b> | <b>37.0</b> |
| <b>FY08 Approved</b> | <b>2,062,580</b> | <b>31.2</b> |

**Seniors and Therapeutic Recreation Programs**

The Seniors program offers services for adults age 55 and above which include senior centers, neighborhood programs, classes, sports and fitness, trips, and special programs for frail and isolated seniors. Senior centers are open five to six days per

week and provide social, physical, recreational, educational, and community oriented activities. Recreation opportunities range from organized classes such as fitness, art, and computer skills to more informal activities such as billiards, discussion groups, and guest speakers. These centers are focal points for the delivery of recreation, community, and health-related services to senior adults.

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

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

**FY08 Changes**

- Senior Initiatives - Expand senior travel opportunities by providing additional funding for short senior bus trips.*
- Provide additional funding for the Creative Afternoon Therapeutic program which provides services for severely physically challenged youth, ages 5-21.*

|                      | Expenditures     | WYs         |
|----------------------|------------------|-------------|
| <b>FY07 Approved</b> | <b>2,325,740</b> | <b>36.4</b> |
| <b>FY08 Approved</b> | <b>2,575,490</b> | <b>37.6</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.

**FY08 Changes**

- Youth, Gang, and Violence Prevention Initiative - Provide funding for immediate improvements to the five neighborhood recreation centers: Scotland, Ross Boddy, Clara Barton, Good Hope, and Plum Gar.*
- Senior Initiatives - Provide funding for repair and maintenance of facilities that house senior programs, which includes funding for ADA compliant sound systems and audio equipment.*

|                      | Expenditures     | WYs        |
|----------------------|------------------|------------|
| <b>FY07 Approved</b> | <b>960,840</b>   | <b>0.0</b> |
| <b>FY08 Approved</b> | <b>1,072,940</b> | <b>0.0</b> |

## Affiliated Recreation Services

The Affiliated Recreation Services Team is responsible for coordinating special events and other activities which offer a variety of benefits including enhancing a sense of community, encouraging family participation, and providing a positive image for the county. These special events offer opportunities for interaction among the various segments of our multi-cultural community and provide a chance to celebrate our rich cultural diversity.

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

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

### FY08 Changes

|                      | Expenditures     | WYs         |
|----------------------|------------------|-------------|
| <b>FY07 Approved</b> | <b>2,249,460</b> | <b>31.6</b> |
| <b>FY08 Approved</b> | <b>1,784,900</b> | <b>15.9</b> |

## Teen Team

The teen programs provide positive social alternatives to alcohol and drug use. Teen Clubs serve middle and high school aged youth by sponsoring events such as dances, activity nights, and trips on holidays and weekends. Teen Centers, jointly operated by the Department, the private sector, and community/civic organizations, provide after school and weekend drop-in facilities or special activities for young people ages 13 to 18. After Hours is a program to provide special events for middle school students from October to April. The Rec Extra program is offered after school in all 38 middle schools in the county.

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

The Teen Team also coordinates grant funded teen programs such as the Wheaton Sports Academy. Another new program is the Blair Sports Academy which has a recreation component as well as an educational tutoring component at Blair High School.

## FY08 Changes

- Youth, Gang, and Violence Prevention Initiative - Annualize funding for the Sports Academies at Wheaton, Springbrook and Paint Branch High Schools.*
- Youth, Gang, and Violence Prevention Initiative - Implement a Sports Academy in the UpCounty Region, which will bring the total number of Sports Academies to six.*

|                      | Expenditures     | WYs         |
|----------------------|------------------|-------------|
| <b>FY07 Approved</b> | <b>0</b>         | <b>0.0</b>  |
| <b>FY08 Approved</b> | <b>4,306,150</b> | <b>63.4</b> |

## Management Services

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

### FY08 Changes

- Provide funding for criminal background checks of coaches and volunteers to ensure the safety of vulnerable program participants.*

|                      | Expenditures     | WYs         |
|----------------------|------------------|-------------|
| <b>FY07 Approved</b> | <b>1,113,460</b> | <b>21.6</b> |
| <b>FY08 Approved</b> | <b>1,429,760</b> | <b>15.2</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.

### FY08 Changes

|                      | Expenditures     | WYs        |
|----------------------|------------------|------------|
| <b>FY07 Approved</b> | <b>2,825,180</b> | <b>0.1</b> |
| <b>FY08 Approved</b> | <b>2,817,580</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.

### FY08 Changes

|                      | Expenditures     | WYs         |
|----------------------|------------------|-------------|
| <b>FY07 Approved</b> | <b>1,822,680</b> | <b>10.3</b> |
| <b>FY08 Approved</b> | <b>1,996,070</b> | <b>9.8</b>  |

# BUDGET SUMMARY

|                                       | Actual<br>FY06    | Budget<br>FY07    | Estimated<br>FY07 | Approved<br>FY08  | % Chg<br>Bud/App |
|---------------------------------------|-------------------|-------------------|-------------------|-------------------|------------------|
| <b>RECREATION</b>                     |                   |                   |                   |                   |                  |
| <b>EXPENDITURES</b>                   |                   |                   |                   |                   |                  |
| Salaries and Wages                    | 13,608,629        | 15,064,710        | 15,261,240        | 16,166,580        | 7.3%             |
| Employee Benefits                     | 3,246,168         | 3,821,460         | 3,771,850         | 4,100,320         | 7.3%             |
| <b>Recreation Personnel Costs</b>     | <b>16,854,797</b> | <b>18,886,170</b> | <b>19,033,090</b> | <b>20,266,900</b> | <b>7.3%</b>      |
| Operating Expenses                    | 7,699,049         | 9,557,720         | 9,573,890         | 10,788,070        | 12.9%            |
| Capital Outlay                        | 0                 | 0                 | 51,900            | 0                 | —                |
| <b>Recreation Expenditures</b>        | <b>24,553,846</b> | <b>28,443,890</b> | <b>28,658,880</b> | <b>31,054,970</b> | <b>9.2%</b>      |
| <b>PERSONNEL</b>                      |                   |                   |                   |                   |                  |
| Full-Time                             | 132               | 148               | 148               | 152               | 2.7%             |
| Part-Time                             | 13                | 15                | 15                | 16                | 6.7%             |
| Workyears                             | 415.7             | 441.7             | 441.7             | 450.2             | 1.9%             |
| <b>REVENUES</b>                       |                   |                   |                   |                   |                  |
| Kids and Cops Against Drugs           | 114,015           | 0                 | 0                 | 0                 | —                |
| Property Tax                          | 26,162,776        | 27,830,640        | 28,036,010        | 31,457,900        | 13.0%            |
| Activity Fees                         | 9,623,875         | 10,393,340        | 9,670,840         | 10,212,910        | -1.7%            |
| Other                                 | 77,866            | 12,000            | -21,170           | -126,890          | -1157.4%         |
| Investment Income                     | 446,973           | 490,000           | 590,000           | 600,000           | 22.4%            |
| <b>Recreation Revenues</b>            | <b>36,425,505</b> | <b>38,725,980</b> | <b>38,275,680</b> | <b>42,143,920</b> | <b>8.8%</b>      |
| <b>GRANT FUND MCG</b>                 |                   |                   |                   |                   |                  |
| <b>EXPENDITURES</b>                   |                   |                   |                   |                   |                  |
| Salaries and Wages                    | 22,427            | 0                 | 18,060            | 0                 | —                |
| Employee Benefits                     | 2,137             | 0                 | 1,419             | 0                 | —                |
| <b>Grant Fund MCG Personnel Costs</b> | <b>24,564</b>     | <b>0</b>          | <b>19,479</b>     | <b>0</b>          | <b>—</b>         |
| Operating Expenses                    | 15,186            | 0                 | 13,690            | 0                 | —                |
| Capital Outlay                        | 0                 | 0                 | 0                 | 0                 | —                |
| <b>Grant Fund MCG Expenditures</b>    | <b>39,750</b>     | <b>0</b>          | <b>33,169</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>                       |                   |                   |                   |                   |                  |
| Summer Companion Program              | 18,238            | 0                 | 18,238            | 0                 | —                |
| Substance Abuse                       | 5                 | 0                 | 0                 | 0                 | —                |
| Tanglewood Homework Club              | 20,440            | 0                 | 0                 | 0                 | —                |
| Tobytown Community Grant              | 0                 | 0                 | 14,931            | 0                 | —                |
| Community Partnership After School    | 1,067             | 0                 | 0                 | 0                 | —                |
| <b>Grant Fund MCG Revenues</b>        | <b>39,750</b>     | <b>0</b>          | <b>33,169</b>     | <b>0</b>          | <b>—</b>         |
| <b>DEPARTMENT TOTALS</b>              |                   |                   |                   |                   |                  |
| <b>Total Expenditures</b>             | <b>24,593,596</b> | <b>28,443,890</b> | <b>28,692,049</b> | <b>31,054,970</b> | <b>9.2%</b>      |
| <b>Total Full-Time Positions</b>      | <b>132</b>        | <b>148</b>        | <b>148</b>        | <b>152</b>        | <b>2.7%</b>      |
| <b>Total Part-Time Positions</b>      | <b>13</b>         | <b>15</b>         | <b>15</b>         | <b>16</b>         | <b>6.7%</b>      |
| <b>Total Workyears</b>                | <b>415.7</b>      | <b>441.7</b>      | <b>441.7</b>      | <b>450.2</b>      | <b>1.9%</b>      |
| <b>Total Revenues</b>                 | <b>36,465,255</b> | <b>38,725,980</b> | <b>38,308,849</b> | <b>42,143,920</b> | <b>8.8%</b>      |

# FY08 APPROVED CHANGES

|   | Expenditures      | WYs          |
|---|-------------------|--------------|
| <b>RECREATION</b>   |                   |              |
| <b>FY07 ORIGINAL APPROPRIATION</b>  | <b>28,443,890</b> | <b>441.7</b> |
| <b><u>Changes (with service impacts)</u></b>  |                   |              |
| Enhance: Youth, Gang, and Violence Prevention Initiative: Paint Branch Sports Academy - Full Year Cost of Supplemental 16-03 [Teen Team]  | 328,490           | 3.5          |
| Enhance: Youth, Gang, and Violence Prevention Initiative: Springbrook Sports Academy - Full Year Costs of Supplemental 16-03 [Teen Team]  | 328,490           | 3.5          |
| Enhance: Youth, Gang, and Violence Prevention Initiative: The Five Neighborhood Centers: Scotland, Ross Boddy, Clara Barton, Good Hope, and Plum Gar [Planned Lifecycle Asset Replacement (PLAR)] | 320,000           | 0.0          |
| Enhance: Youth, Gang, and Violence Prevention Initiative: Wheaton Sports Academy - Full Year Costs of Supplemental 16-03 [Teen Team]  | 257,890           | 4.0          |
| Add: Youth, Gang, and Violence Prevention Initiative: UpCounty Sports Academy (Mid Year Implementation) [Teen Team]   | 105,970           | 1.5          |
| Enhance: Criminal Background Checks for Coaches [Management Services]   | 100,000           | 0.0          |
| Enhance: Collaboration and Communication between M-NCPPC, HHS, and MCPS to make program information more accessible   | 90,000            | 0.5          |
| Enhance: Senior Initiatives: Repair and Maintenance of facilities that house Senior Programs [Planned Lifecycle Asset Replacement (PLAR)]   | 75,000            | 0.0          |
| Enhance: Senior Initiatives: Senior Travel Opportunities (Mini-Trips) [Seniors and Therapeutic Recreation Programs]   | 19,000            | 0.0          |
| Enhance: Tobytown Community Center Programming [Recreation Regions and Community Centers]   | 16,000            | 0.0          |
| Enhance: Therapeutic Recreation Program at Inwood House   | 13,000            | 0.0          |
| <b><u>Other Adjustments (with no service impacts)</u></b>   |                   |              |
| Increase Cost: General Wage and Service Increment Adjustments   | 557,860           | 0.0          |
| Increase Cost: Contracts for swimming pool equipment and supplies. [Aquatics]   | 250,000           | 0.0          |
| Increase Cost: Labor Contracts - Other  | 235,100           | 0.0          |
| Increase Cost: Park permit fees for Department programs held in Park facilities   | 136,670           | 0.0          |
| Increase Cost: Therapeutic recreation social clubs [Seniors and Therapeutic Recreation Programs]  | 101,520           | 1.2          |
| Increase Cost: Labor Contracts  | 92,550            | 0.0          |
| Increase Cost: Fees charged by CUPF for Department programs offered in the public schools.  | 78,950            | 0.0          |
| Increase Cost: Annualization of FY07 Lapsed Positions   | 71,240            | 1.6          |
| Increase Cost: Annualization of FY07 Personnel Costs  | 51,810            | 0.0          |
| Increase Cost: Contract for arts and crafts supplies and for bus transportation for camps. [Camps and Classes]  | 27,540            | 0.0          |
| Increase Cost: New Hampshire Avenue Recreation Center - Utilities [Fixed Costs]   | 25,000            | 0.0          |
| Increase Cost: Maintenance contract for playground equipment. [Planned Lifecycle Asset Replacement (PLAR)]  | 23,000            | 0.0          |
| Increase Cost: Maintenance contract for Class software [Affiliated Recreation Services]   | 15,000            | 0.0          |
| Increase Cost: Creative Afternoon therapeutic recreation program [Seniors and Therapeutic Recreation Programs]  | 14,400            | 0.0          |
| Increase Cost: Printing and Mail Adjustments  | 13,080            | 0.0          |
| Increase Cost: Stand by and overtime pay for camp staff [Camps and Classes]   | 4,500             | 0.0          |
| Increase Cost: Risk Management [Fixed Costs]  | 2,780             | 0.0          |
| Decrease Cost: Technical Workforce Adjustment   | 0                 | -2.0         |
| Decrease Cost: Motor Pool Rate Adjustment   | -7,550            | 0.0          |
| Decrease Cost: Eliminate temporary program aide in the UpCounty Region office [Recreation Regions and Community Centers]  | -16,800           | -0.5         |
| Decrease Cost: Eliminate supply technician position at the Department's warehouse [Management Services]   | -25,000           | -0.8         |
| Decrease Cost: Operating expenses for the sports team [Sports]  | -27,770           | 0.0          |
| Decrease Cost: Occupational Medical Services (OMS) Adjustment   | -34,750           | 0.0          |
| Decrease Cost: Retirement Rate Adjustment   | -57,900           | 0.0          |
| Decrease Cost: Group Insurance Rate Adjustment  | -63,910           | 0.0          |
| Decrease Cost: Elimination of One-Time Items Approved in FY07 [Planned Lifecycle Asset Replacement (PLAR)]  | -250,000          | 0.0          |
| Decrease Cost: Transfer sports programs to the regions and to the camps and classes team [Sports]   | -260,080          | -4.0         |
| <b>FY08 APPROVED:</b>   | <b>31,054,970</b> | <b>450.2</b> |