





Department of Recreation and Parks

Fund Support: The Department of Recreation and Parks is supported by the General, RedGate Golf Course, and Special Activities Funds, in addition to State of Maryland and federal grants, and revenue generated by user fees. The RedGate Golf Course operates as an enterprise fund.

Description: The Department of Recreation and Parks participates in citizen input processes and with advisory groups and individual citizens to: assess the recreation and parks needs of communities; preserve and improve parks, rights-of-way, and open spaces to be safe, accessible, and aesthetically pleasing; ensure that public buildings are serviced at quality standards; support specialized facilities which offer diverse program opportunities for citizens, including the Swim Center, the Civic Center Complex, the RedGate Golf Course, the Senior Center, the Lincoln Park Community Center, the Twinbrook Community Recreation Center, the Croydon Creek Nature Center, and the Skate Park; encourage community spirit and civic pride via special events and celebrations; offer a wide variety of programs which contribute to lifetime skills, cultural enrichment, physical development, and personal fulfillment; and plan, design, and construct functional park facilities that balance the needs of participants and the preservation of the environment.

Department Mission Statement: The Department of Recreation and Parks promotes participation by all Rockville citizens in diverse, interesting, and high-quality recreational and leisure opportunities in safe, modern, and well-maintained parks and facilities.

Goals:

- Support Town Center redevelopment by planning for inclusion of open space and incorporating special events, the Farmer's Market, and arts and cultural events. **TC**
- Implement study recommendations for arts and arts-related activities in Town Center. **TC**
- Support development of the cultural arts center. **TC**
- Design a new cultural art center, with the Department of Community Planning and Development Services. **TC**
- Review and revise the City's reforestation requirements. 
- Implement pedestrian safety action education plans. 
- Enhance Rockville's heritage through responsive management of City-owned historical resources. 
- Administer revised policies for Revenues and User Fees at improved Cost Recovery levels. 
- Lead the implementation of the updated *Bikeway Master Plan*.
- Provide leadership in the City Hall and Gude Drive Maintenance complex improvement projects.
- Promote e-government through marketing of RockEnroll and other automated service initiatives.
- Publicize and administer the "100 Percent Satisfaction Guaranteed" policy.
- Provide special events with a hometown flavor to promote civic pride.
- Strengthen neighborhoods through improvements to parks, community centers, the urban forest, pedestrian and bicycle facilities, and community events.
- Provide excellent facility maintenance programs and improve methods of repairing and maintaining public facilities to avoid interruption of services and minimize costly unplanned replacements.
- Offer competitive salaries and benefits and a dynamic and supportive work environment to part-time and temporary employees to ensure quality frontline staff.
- Meet needs identified by citizens and neighborhoods during the fiscal year while keeping to budgetary limits.
- Coordinate and interact with citizens and community organizations to ensure that programs and services are responsive, accessible, and affordable to all members of the diverse Rockville community.
- Facilitate and encourage opportunities for cultural expression by groups and individuals in the arts.
- Provide arts and cultural events of high quality at reasonable cost to City residents.
- Employ proactive long-range planning for leisure services and park and facility management.
- Employ state-of-the-art technology in delivery of leisure services.
- Utilize environmentally sensitive maintenance practices in the City's parks, open spaces, and facilities.
- Enhance and publicize ongoing tree planting and replacement programs.
- Provide assistance to low-income residents so programs are accessible to all economic levels.
- Complete the FY 2005 CIP projects on time and within budget.

Department of Recreation and Parks

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Significant Changes: The FY 2005 budget includes: implementing updated revenues and user fees policies and cost-containment initiatives to improve overall department cost recovery; increasing financial assistance for low-income Rockville youth through the Recreation Fund; implementing financial assistance for low-income adult residents for participation in recreation programs; substantially increasing classes at the Municipal Swim Center; enhancing marketing, promotion and cost-containment at RedGate Golf Course; implementing a Fitness Room membership at the Rockville Senior Center; increasing promotion for Glenview Mansion off-season bookings; implementing an hourly fee structure for F. Scott Fitzgerald Theatre rentals to improve cost recovery; closing Lincoln Park Community Center on Sundays during daylight savings; increasing structured activities for at-risk youth and teens and family community events; implementing the Public Art in Private Development ordinance in cooperation with Department of Community Planning and Development Services and the Cultural Arts and Planning Commissions; implementing recommendations for arts and arts-related activities in Town Center; implementing plans for re-creating and relocating Town Center Special Events and the Farmers' Market during Town Center construction; finding a new home for Independence Day Fireworks due to construction at Richard Montgomery High School; implementing increased Forest and Tree Preservation Ordinance fees set to cover all associated development-review costs; enhancing Urban Forestry maintenance via higher funding levels; and implementing an automated park and facility maintenance and records system. The department's adopted budget contains \$180,000 more than the proposed budget to cover anticipated energy unit cost increases. *Note:* Cost recovery analysis for FY 2004 should be based on actual expenditures, which may differ from the FY 2004 modified budget figures.

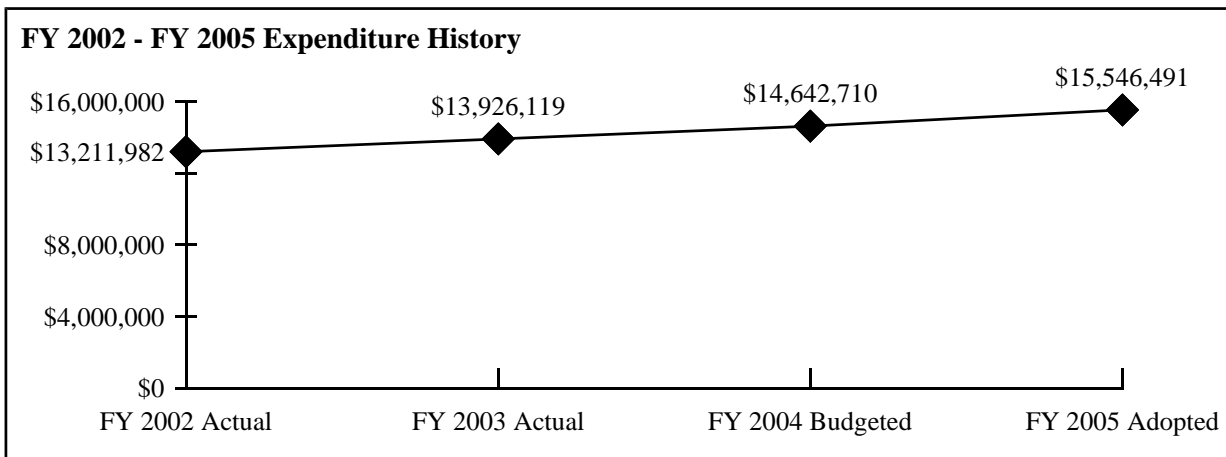
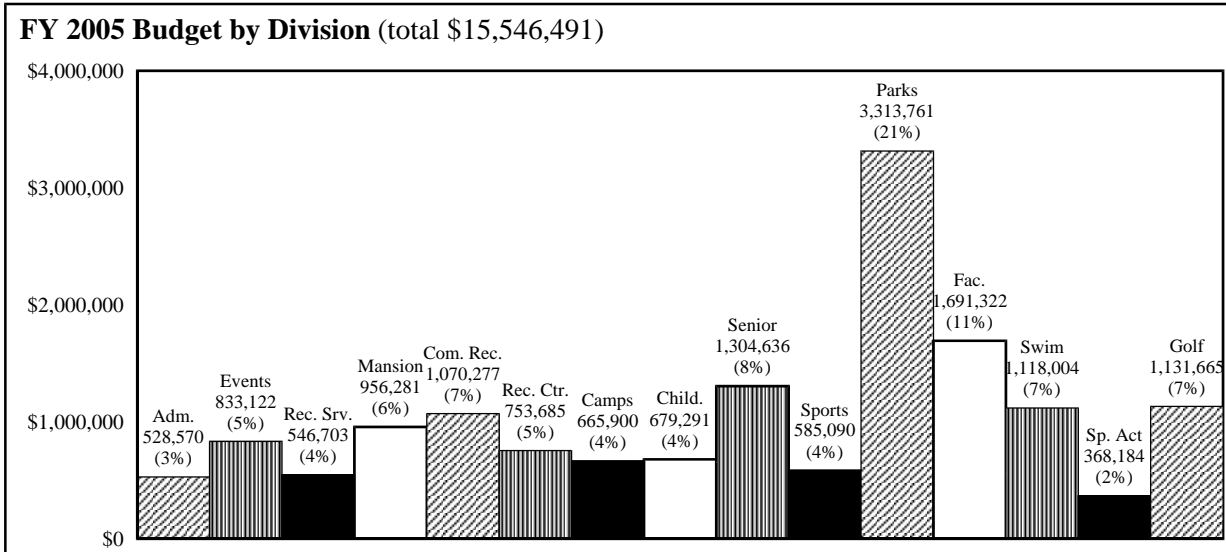
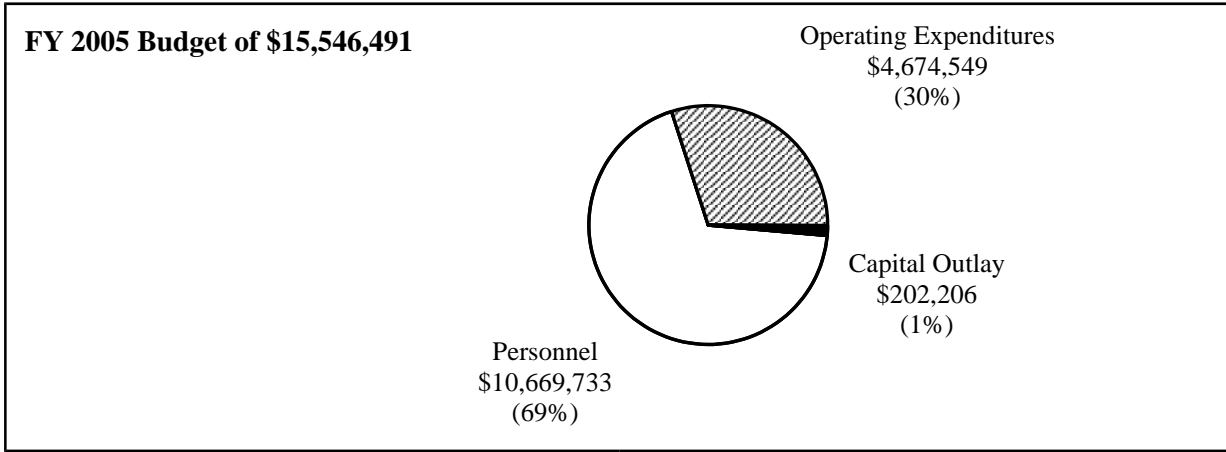
Staff Contact: Burt Hall, Director of Recreation and Parks (240) 314-8600.

Budget Summary:	FY 2002 Actual	FY 2003 Actual	FY 2004 Budgeted	FY 2004 Modified	FY 2005 Adopted	FY 2004-2005 Change
Rec. Parks Admin.	\$420,973	\$415,472	\$421,027	\$433,571	\$528,570	21.91%
Special Events	884,659	794,062	828,606	796,090	833,122	4.65%
Recreation Services	460,810	505,601	524,065	553,278	546,703	-1.19%
Civic Center ⁽¹⁾	626,405	912,246	933,274	945,798	956,281	1.11%
Comm. Recreation	1,086,522	1,090,393	1,107,099	1,077,731	1,070,277	-0.69%
Recreation Centers	545,490	624,094	718,100	669,650	753,685	12.55%
Camps and Classes	547,102	586,857	655,255	627,997	665,900	6.04%
Childcare	494,997	530,971	600,929	587,429	679,291	15.64%
Senior Services	1,120,040	1,126,256	1,253,138	1,196,830	1,304,636	9.01%
Sports	550,013	545,504	578,161	628,840	585,090	-6.96%
Parks Maintenance	2,800,578	3,035,045	3,100,804	3,250,349	3,313,761	1.95%
Facilities Maint.	1,418,136	1,483,497	1,503,716	1,566,224	1,691,322	7.99%
Swim Center	1,075,365	1,076,537	1,041,561	1,139,867	1,118,004	-1.92%
RedGate Golf	945,078	970,960	1,061,292	1,060,275	1,131,665	6.73%
Special Activities	<u>235,814</u>	<u>228,624</u>	<u>315,683</u>	<u>388,729</u>	<u>368,184</u>	<u>-5.29%</u>
Dept. Expend. Total	<u>\$13,211,982</u>	<u>\$13,926,119</u>	<u>\$14,642,710</u>	<u>\$14,922,658</u>	<u>\$15,546,491</u>	<u>4.18%</u>
Dept. Revenue Total ⁽²⁾	\$5,217,718	\$5,370,428	\$6,147,543	\$6,237,084	\$6,549,302	5.01%

⁽¹⁾ In FY 2003, the Civic Center Theatre Box Office expanded to encompass all expenditures and revenues relating to theatre ticket operations.

⁽²⁾ Department revenues for FY 2005 comprise \$4,773,578 from the General Fund (\$37,985 in revenue from other governments, \$4,469,587 in charges for services, \$174,006 in use of money and property, and \$230,006 in recreation fees), \$1,407,540 from the Golf Fund (for charges for services), and \$368,184 in the Special Activities Fund (\$49,000 in revenue from other governments, \$15,000 in use of money and property, \$71,970 in community contributions, and \$232,214 in appropriated fund balance).

Department of Recreation and Parks Graphs



Department of Recreation and Parks

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Staffing Summary by Division:	FY 2003 Actual		FY 2004 Revised		FY 2005 Adopted	
	Reg.	Temp.	Reg.	Temp.	Reg.	Temp.
Recreation and Parks Administration	5.0	0.1	5.0	0.0	5.0	0.1
Special Events	5.0	1.8	5.0	2.0	5.0	1.6
Recreation Services	4.5	0.1	4.5	0.1	4.5	0.1
Civic Center Complex	9.5	4.2	9.5	4.2	9.5	4.2
Community Recreation	10.4	16.0	10.4	15.4	8.4	15.2
Recreation Centers	7.2	10.0	7.6	11.6	8.6	10.0
Camps and Classes	4.1	10.8	4.1	11.1	4.1	8.4
Childcare	13.4	2.3	13.4	3.4	13.5	2.2
Senior Services	15.6	7.7	15.6	8.2	15.1	7.7
Sports	3.5	5.6	3.5	5.1	3.5	5.2
Parks and Grounds Maintenance	44.5	2.2	44.5	2.2	44.5	2.1
Facilities Maintenance Services	14.0	0.0	14.0	0.0	14.0	0.0
Swim Center	9.1	14.4	9.3	15.0	9.3	15.3
RedGate Golf Course	12.8	7.5	12.8	5.5	12.8	5.2
Special Activities	0.0	0.0	0.0	0.0	0.0	0.0
Department Total	158.6	82.7	159.2	83.8	157.8	77.3

Department of Recreation and Parks

— Continued —

Staffing Summary by Position – FY 2005 Regular Positions

	<u>FTE</u>		<u>FTE</u>
Recreation and Parks Administration:		Recreation Centers:	
Dir. of Recreation and Parks (Contract) (1).....	1.0	Activity Instructor I – PT (1)	0.5
Parks and Facilities Development Manager (1).....	1.0	After-School Director – PT (1).....	0.4
Parks and Facilities Development Specialist (1)....	1.0	Assistant Community Center Supervisor (3)	3.0
Program Support Coordinator (1).....	1.0	Clerk II – PT (1).....	0.8
Recreation and Parks Administrative Manager (1) 1.0	1.0	Clerk III – PT (1)	0.5
		Community Center Supervisor (2).....	2.0
		Kids Room Director – PT (1).....	0.4
		Nature Center Supervisor (1).....	1.0
Special Events:		Camps and Classes:	
Events Specialist (1)	1.0	Program Assistant III – PT (2).....	1.3
Special Events Coordinator (1).....	1.0	Recreation Programs Supervisor (3).....	2.8
Special Operations Supervisor (1)	1.0		
Special Operations Technician (2).....	2.0		
Recreation Services:		Childcare:	
Program Assistant III – PT (1).....	0.5	Childcare Asst. Site Director – PT (1)	0.4
Secretary I – PT (2).....	1.0	Childcare Director – PT (8)	4.4
Secretary III (1).....	1.0	Childcare Group Leader – PT (8)	4.4
Secretary/Bookkeeper (1)	1.0	Childcare Preschool Director – PT (1).....	0.4
Superintendent of Recreation (1).....	1.0	Childcare Preschool Staff – PT (4)	1.6
		Childcare Program Assistant – PT (1)	0.8
		Program Assistant III – PT (1).....	0.5
		Recreation Programs Supervisor (1).....	1.0
Civic Center Complex:		Senior Services:	
Box Office Manager (1).....	1.0	Bus Driver – PT (1)	0.8
Civic Center Superintendent (1)	1.0	Clerk III – PT (1)	0.5
Crew Supervisor (1).....	1.0	Coordinator of Senior Social Services (1)	1.0
Facility Supervisor II –PT (1).....	0.5	Laborer (2)	2.0
Laborer (1)	1.0	Program Assistant II – PT (1)	0.5
Maintenance Worker (1).....	1.0	Program Assistant III – PT (3).....	1.5
Secretary II (1).....	1.0	Secretary II (2).....	2.0
Secretary III (1).....	1.0	Senior Center Wellness Coordinator – PT (1)	0.5
Theatre/Civic Center Supervisor (1).....	1.0	Senior Citizens Center Supervisor (1)	1.0
Theatre Production Specialist (1).....	1.0	Senior Citizens Fitness Specialist (1).....	1.0
		Senior Citizens Recreation Coordinator (1).....	1.0
		Senior Outreach Worker II – PT (2)	1.3
		Transportation Aide (1).....	1.0
		Transportation Leader (1).....	1.0
Community Recreation:			
Arts Programs Specialist (1)	1.0		
Arts Programs Supervisor (1)	1.0		
Kids Club Director – PT (4).....	1.6		
Program Assistant III – PT (3).....	1.8		
Recreation Development Program Coord. (1)	1.0		
Recreation Programs Supervisor (1).....	1.0		
Teen Program Coordinator (1).....	1.0		

Department of Recreation and Parks

— Continued —

Staffing Summary by Position – FY 2005, continued Regular Positions

	<u>FTE</u>		<u>FTE</u>
Sports:		Facilities Maintenance Services:	
Assistant Sports Programs Supervisor (1)	1.0	Assistant Facilities Engineer (1)	1.0
Program Assistant II – PT (1)	0.5	Crew Supervisor (2)	2.0
Sports Programs Supervisor (1)	1.0	Facilities Maintenance Supervisor (1)	1.0
Sports Programs Specialist (1)	1.0	Facilities Maintenance Trades Worker (5)	5.0
		Facilities Engineer (1)	1.0
		Laborer (3)	3.0
		Maintenance Worker (1)	1.0
Parks and Grounds Maintenance:		Swim Center:	
Assistant City Forester (1)	1.0	Aquatics Facility Manager (1)	1.0
City Forester (1)	1.0	Aquatics Facilities Operator (1)	1.0
Crew Supervisor (4)	4.0	Aquatics Supervisor (1)	1.0
Forestry Crew Supervisor (1)	1.0	Clerk III – PT (1)	0.5
Groundskeeper – PT (1)	0.5	Head Swim Coach (1)	1.0
Horticulturist (1)	1.0	Lifeguard II (1)	1.0
Laborer (17)	17.0	Secretary/Bookkeeper (1)	1.0
Maintenance Worker (5)	5.0	Senior Swim Instructor – PT (1)	0.8
Parks Equipment Mechanic (1)	1.0	Swim Center Assistant (1)	1.0
Parks and Facilities Administrative Supv. (1)	1.0	Swim Center Superintendent (1)	1.0
Parks Maintenance Specialist (1)	1.0		
Parks Maintenance Supervisor (1)	1.0	RedGate Golf Course:	
Parks Services Manager (1)	1.0	Assistant Golf Course Superintendent (1)	1.0
Secretary III (1)	1.0	First Assistant Golf Pro (1)	1.0
Secretary/Bookkeeper (1)	1.0	Golf Course Equipment Mechanic/Operator (1)	1.0
Sports Fac. and Athletic Fields Maint. Supv. (1)	1.0	Golf Course Superintendent (1)	1.0
Sports Field Specialist (1)	1.0	Golf Course Technician (6)	6.0
Superintendent of Parks and Facilities (1)	1.0	Golf Pro (1)	1.0
Tree Climber (4)	4.0	Second Assistant Golf Pro (1)	1.0
		Third Assistant Golf Pro – PT (1)	0.8



Recreation and Parks Administration

Department of Recreation and Parks

Fund Support: General Fund.

Mission Statement/Description: The Recreation and Parks Administration Division is responsible for administrative functions and services associated with the leadership of the department including: citizen participation, volunteer programs, interaction with neighborhoods, and monitoring department operating and capital budgets; providing human resource management and professional development and training opportunities; monitoring contracts and purchases; financial oversight; supporting boards and commissions, committees, and task forces; coordinating interdepartmental and intergovernmental relations; monitoring development review activities; monitoring trends in recreation and leisure activities; and long-range planning. The division ensures that Recreation and Parks services and initiatives are responsive to the goals and objectives defined by the Mayor and Council and citizen input processes.

FY 2005 Objectives:

- Support Town Center redevelopment by planning for inclusion of open space and incorporation of design elements for future special events, the Farmer’s Market, and arts and cultural events. **TC**
- Determine final design and budgetary plans for Cultural Arts Center in Town Center. **TC**
- Support the Pedestrian Safety Action Plan through implementation of the updated *Bikeway Master Plan* and through educational programs such as the K-5 pedestrian/bicycle education initiative. 
- Strengthen neighborhoods through improvements to parks, community centers, the urban forest, pedestrian/bicycle facilities, and community events. 
- Promote e-government through continued marketing of the Rock Enroll and other automated citizen service initiatives.
- Implement revised Revenues and User Fee Policies at improved Cost Recovery levels.
- Establish 501(c)(3) Rec. and Park Fund to improve access to grants, gifts, and bequests.
- Enhance Rockville’s heritage through responsive management of City-owned historical resources.
- Enhance Rockville’s natural resources through park development plans for the King Farm, Falls Grove, and Tower Oaks and improvements to the Urban Forest.
- Provide family friendly recreation programming that supports the needs of parents and children.
- Enhance community identity and pride and celebrate diversity with community rituals, events, and celebrations.
- Be responsive to needs identified during the fiscal year by neighborhoods and individual citizens that can be met within existing budgetary limits.
- Assess the recreation and parks needs and desires of the community through interaction with citizen advisory groups, task forces, and individuals. Incorporate the assessment results and analyses into long-range planning tools such as the *Capital Improvements Program (CIP)* and the *Long-Range Fiscal Analysis*.
- Complete the FY 2005 CIP projects on time and within budget.
- Oversee City Hall expansion construction.

Budget Summary:	FY 2002	FY 2003	FY 2004	FY 2004	FY 2005	FY 2004-2005
	Actual	Actual	Budgeted	Modified	Adopted	Change
Personnel	\$404,025	\$401,809	\$407,968	\$419,108	\$433,151	3.35%
Operating Expenditures	16,948	13,663	13,059	14,463	12,419	-14.13%
Capital Outlay	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>83,000</u>	<u>100.00%</u>
Total Expenditures	<u>\$420,973</u>	<u>\$415,472</u>	<u>\$421,027</u>	<u>\$433,571</u>	<u>\$528,570</u>	<u>21.91%</u>

Special Events

Department of Recreation and Parks

Fund Support: General Fund.

Mission Statement/Description: The Special Events Division provides safe, high-quality events for Rockville residents to enjoy and which promote a feeling of civic pride. Special Events combines the strengths of the City's resources including other departments, civic associations, community organizations, and businesses in cooperative efforts to produce premium productions. The division strives to accommodate community, civic, and ethnic organizations by providing advice and support for special projects or events and coordinates and implements special events, street decorations, holiday ceremonies and celebrations, and the Farmers' Market.

FY 2005 Objectives:

- Work with other departments, local businesses and Town Center Residents to successfully relocate the Farmers' Market and all events during Town Square construction. **TC**
- Continue to provide input for special events infrastructure in the Town Center throughout the planning and construction phases. **TC**
- Incorporate the Arts Festival into Hometown Holidays and promote the new format of Hometown Holidays as the Town Center landscape changes. **TC**
- Find a new location for Independence Day Fireworks due to construction at Richard Montgomery High School.
- Encourage greater participation of local businesses and residents in Out to Lunch and other events by promoting the benefits of special event sponsorship to those businesses and residents.

Performance Measures:	FY 2003 Actual	FY 2004 Target	FY 2004 Actual	FY 2005 Target
<i>Outcome/Effectiveness:</i>				
Number of persons attending special events (estimated)	158,365	200,000	129,191	150,000
Dollar amount raised for community groups and non-profits through events	\$51,107	\$50,000	\$64,711	\$75,000
Percent of sponsors who renew contracts	64%	75%	62%	75%
<i>Efficiency:</i>				
Net cost per event participant	\$2.64	\$2.50	\$3.10	\$2.50
Net cost per capita (not including Police costs)	\$10.31	\$10.00	\$8.44	\$10.00
<i>Workload:</i>				
Number of City-sponsored events held	52	50	77	60
Number of community and non-profit groups participating in City-sponsored events	141	150	156	150
Number of work orders completed	164	175	181	175

Budget Summary:	FY 2002 Actual	FY 2003 Actual	FY 2004 Budgeted	FY 2004 Modified	FY 2005 Adopted	FY 2004-2005 Change
Personnel	\$337,851	\$375,699	\$383,890	\$389,723	\$405,446	4.03%
Operating Expenditures	517,500	412,433	444,716	406,367	427,676	5.24%
Capital Outlay	<u>29,308</u>	<u>5,930</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00%</u>
Total Expenditures	<u>\$884,659</u>	<u>\$794,062</u>	<u>\$828,606</u>	<u>\$796,090</u>	<u>\$833,122</u>	<u>4.65%</u>
Total Revenues	\$137,302	\$134,030	\$160,000	\$160,000	\$134,006	-16.25%

Recreation Services

Department of Recreation and Parks

Fund Support: General Fund.

Mission Statement/Description: The Recreation Services Division plans, implements, manages, evaluates, and offers information and access to recreation programs and facilities. The division responds to community needs and interests by offering diverse services for all ages. With the use of an automated recreation registration system, the division administers registration, revenue and expenditure monitoring, cash management, and reporting.

FY 2005 Objectives:

- Oversee the construction of the Millennium Trail and I-270 Pedestrian/Bicycle Bridge Projects. 🚲
- Increase amount of financial assistance available to residents through the Recreation Fund.
- Assist low-income adults with financial assistance through the Recreation Fund.
- Increase cost recovery of Recreation Guide through the sale of advertisements.
- Strengthen the process of wait list participants getting into classes by offering alternatives and/or additional classes.

Performance Measures:	FY 2003 Actual	FY 2004 Target	FY 2004 Actual	FY 2005 Target
<i>Outcome/Effectiveness:</i>				
Percent of citizens who get most or a lot of information from the Recreation Guide	60%	50%	55%	50%
Percent of citizens rating the variety of recreation programs offered as excellent or good	90%	100%	85%	95%
Percent of citizens rating recreational programs as good or excellent	95%	95%	90%	100%
Percent of direct costs recovered by fees	25%	25%	25%	28%
<i>Workload:</i>				
Total number of registrations processed:	25,936	28,000	27,115	28,000
▪ Resident/Member	18,816	20,000	19,466	19,500
▪ Non-Resident/Non-Member	7,120	8,000	5,167	7,649
Number of recreation programs offered	2,103	2,000	2,109	2,200

Budget Summary:	FY 2002 Actual	FY 2003 Actual	FY 2004 Budgeted	FY 2004 Modified	FY 2005 Adopted	FY 2004-2005 Change
Personnel	\$268,650	\$286,230	\$300,495	\$309,995	\$315,133	1.66%
Operating Expenditures	188,121	219,371	223,570	243,283	231,570	-4.81%
Capital Outlay	<u>4,039</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00%</u>
Total Expenditures	<u>\$460,810</u>	<u>\$505,601</u>	<u>\$524,065</u>	<u>\$553,278</u>	<u>\$546,703</u>	<u>-1.19%</u>
Total Revenues	\$168,357	\$126,085	\$153,000	\$153,000	\$153,500	0.33%




Civic Center Complex

Department of Recreation and Parks

Fund Support: General Fund.

Mission Statement/Description: The Civic Center Division oversees the booking and maintaining of many venues, including the Glenview Mansion and Cottage, the F. Scott Fitzgerald Theatre and Social Hall, various parks, picnic areas, small recreation centers, and a garden plot program. The Fitzgerald Theatre hosts more than 150 live performances per year, plus almost 250 rehearsals. Glenview Mansion hosts more than 100 social events and receptions each year, plus approximately 370 daytime conferences and meetings. With classes, picnics, and park rentals, the combined total of uses of the Civic Center Complex is more than 700 per year, serving 122,000 people, not including park visitors that utilize the trails, tennis courts, and grounds for self-directed recreation.

FY 2005 Objectives:

- Increase utilization of theatre by moving or condensing current performance dates to make room for additional bookings, which will increase cost recovery by 5 percent. 
- Implement hourly fee structure for theatre rentals. 
- Increase advertising and promotion for additional Mansion bookings during off-peak season. 

Performance Measures:	FY 2003 Actual	FY 2004 Target	FY 2004 Actual	FY 2005 Target
<i>Outcome/Effectiveness:</i>				
Percent of clients rating helpfulness of staff as good or better (Enhance City Government's Performance)	100%	95%	97%	98%
Percent of direct costs recovered by fees	79%	75%	76%	82%
<i>Workload:</i>				
Total number of events held	1,172	1,215	1,181	1,250

Budget Summary:	FY 2002 Actual	FY 2003 Actual	FY 2004 Budgeted	FY 2004 Modified	FY 2005 Adopted	FY 2004-2005 Change
Personnel	\$486,042	\$535,612	\$573,359	\$574,444	\$588,511	2.45%
Operating Expenditures	130,612	376,634	359,915	371,354	367,770	-0.97%
Capital Outlay	<u>9,751</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00%</u>
Total Expenditures ⁽¹⁾	<u>\$626,405</u>	<u>\$912,246</u>	<u>\$933,274</u>	<u>\$945,798</u>	<u>\$956,281</u>	<u>1.11%</u>
Total Revenues	\$351,007	\$719,859	\$708,615	\$708,615	\$767,869	8.36%

⁽¹⁾ During FY 2003, the Civic Center Theatre Box Office was expanded to encompass all expenditures and revenues relating to the theatre ticket operations.

Community Recreation

Department of Recreation and Parks

Fund Support: General Fund.

Mission Statement/Description: The Community Recreation Division offers high-quality, diverse, educational, and fun-filled recreation and enrichment opportunities to residents in friendly safe environments. Programs offered include: Kidz Club – after school drop-in for grades K-5; Summer Playgrounds – local neighborhood activities for elementary school youths; Leaders-in-Training – summer teen volunteers ages 13-15; Junior Leaders – year-round teen volunteers ages 13-18; *The Finest!* – theatrical performance troupe for middle and high school youths; outdoor trips and camps; bicycle education programs and activities; college tours for students; and cultural arts events and public art projects. Staff develops youth initiative programs for elementary, middle, and high school students that focus on life skills training, job readiness, peer mentoring, theatrical skills, character development, academic achievement in partnership with MCPS, and increasing participation at visual, performing, and literary arts programs.

FY 2005 Objectives:

- Increase cost recovery rate of the Summer Playground Program to 18 percent.
- Increase cost recovery rate of Kidz Club Programs and *The Finest!* to 30 percent.
- Present art-based projects in Rockville Town Center during construction period.
- Form closer collaboration bonds with MCPS and Kidz Clubs at Twinbrook, Maryvale, and Beall Elementary schools for student academic success.
- Increase teen awareness in healthy lifestyles and participation in health and wellness activities.
- Create and develop a communication tool for and about Rockville teens.
- Increase cost recovery rate in Outdoor Programs through non-resident user fees by 10 percent.

Performance Measures:	FY 2003 Actual	FY 2004 Target	FY 2004 Actual	FY 2005 Target
<i>Outcome/Effectiveness:</i>				
Percent of participants who rate the quality of recreation staff as excellent or good:				
▪ Arts Program	95%	95%	95%	95%
▪ Outdoor	95%	95%	100%	95%
▪ Teen	95%	95%	95%	95%
Percent of direct cost recovered by fees:				
▪ After-school	30%	26%	38%	38%
▪ Arts	24%	22%	22%	25%
▪ Outdoor	36%	39%	44%	50%
▪ Playgrounds	14%	18%	25%	30%
▪ Teen	41%	40%	32%	45%
<i>Workload:</i>				
Number of registrants or attendees	24,452	22,828	6,982	8,000
Number of recreational programs offered	337	323	283	310
Number of paid and volunteer staff supervised	661	633	314	312

Budget Summary:	FY 2002 Actual	FY 2003 Actual	FY 2004 Budgeted	FY 2004 Modified	FY 2005 Adopted	FY 2004-2005 Change
Personnel	\$845,558	\$856,160	\$848,477	\$808,515	\$808,190	-0.04%
Operating Expenditures	236,133	234,233	258,622	269,216	262,087	-2.65%
Capital Outlay	4,831	0	0	0	0	0.00%
Total Expenditures	<u>\$1,086,522</u>	<u>\$1,090,393</u>	<u>\$1,107,099</u>	<u>\$1,077,731</u>	<u>\$1,070,277</u>	<u>-0.69%</u>
Total Revenues	\$221,866	\$278,935	\$286,985	\$303,480	\$319,069	5.14%

Recreation Centers

Department of Recreation and Parks

Fund Support: General Fund.

Mission Statement/Description: The Recreation Centers Division offers a variety of high quality programs for drop-in use and/or structured events within well-maintained facilities. Recreation Centers offer classes, educational programs, special workshops, fitness opportunities, special events and a compliment to the school curriculum for youth, computer activities, nature interpretation, and adventure sports activities.

FY 2005 Objectives:

- Improve cost recovery rate of the Skate Park operation to 50 percent.
- Improve cost recovery rate of Nature Center to 30 percent.
- Improve cost recovery rate of Lincoln Park Community Center to 12 percent.
- Improve cost recovery rate of Twinbrook Community Recreation Center to 49 percent.
- Develop and implement plan for permanent exhibits for lower level expansion of Nature Center.
- Establish an incentive to increase membership at Skate Park.
- Replace used safety gear at Skate Park with new equipment.
- Increase facility rentals at Lincoln Park Community Center by 21 percent.
- Implement four special events and four free computer classes at Lincoln Park Community Center.
- Increase facility rentals at Twinbrook Community Recreation Center by 15 percent.
- Implement gymnasium rental on Saturday evenings in the summer at Twinbrook Community Recreation Center.

Performance Measures:	FY 2003 Actual	FY 2004 Target	FY 2004 Actual	FY 2005 Target
<i>Outcome/Effectiveness:</i>				
Number of Lincoln Park memberships sold:				
▪ Fitness memberships	133	135	162	151
▪ Center memberships	267	300	283	320
Number of Twinbrook memberships sold:				
▪ Fitness memberships ⁽¹⁾	287	325	902	899
▪ Center memberships	1,238	1,500	1,269	1,350
Number of Skate Park memberships sold:				
▪ Youth	42	50	4	20
▪ Adult	1	5	0	5
Percent of citizens rating recreation centers as excellent or good	92%	90%	95%	100%
Percent of direct costs recovered by fees:				
▪ Lincoln Park	9%	10%	12.2%	12%
▪ Twinbrook	47%	42%	42%	49%
▪ Skate Park	50%	50%	95.5%	60%
▪ Nature Center	36%	25%	32%	30%
<i>Workload:</i>				
Number of Center users visiting:				
▪ Lincoln Park	22,352	23,000	26,748	25,000
▪ Twinbrook	69,323	75,000	79,871	70,000
▪ Skate Park	2,203	3,500	1,493	2,500
▪ Nature Center	19,694	22,000	21,813	20,500

⁽¹⁾ The increase between FY 2004 Target and FY 2004 Projected reflects the addition of a new monthly membership category; this pilot is on a trial basis and will be reviewed in a year.

Recreation Centers

— Continued —

Performance Measures:	FY 2003 Actual	FY 2004 Target	FY 2004 Actual	FY 2005 Target
<i>Workload: (continued)</i>				
Number of rentals arranged/sold:				
▪ Lincoln Park	181	185	291	225
▪ Twinbrook	178	180	156	190
▪ Nature Center	103	100	116	95

Budget Summary:	FY 2002 Actual	FY 2003 Actual	FY 2004 Budgeted	FY 2004 Modified	FY 2005 Adopted	FY 2004-2005 Change
Personnel	\$467,716	\$516,188	\$599,967	\$564,602	\$650,602	15.23%
Operating Expenditures	54,730	107,906	118,133	105,048	103,083	-1.87%
Capital Outlay	<u>23,044</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00%</u>
Total Expenditures ⁽¹⁾	<u>\$545,490</u>	<u>\$624,094</u>	<u>\$718,100</u>	<u>\$669,650</u>	<u>\$753,685</u>	<u>12.55%</u>
Total Revenues	\$157,151	\$206,976	\$208,678	\$208,678	\$247,892	18.79%

⁽¹⁾ *The increase in FY 2003 represents the full-time operation of the Croydon Creek Nature Center.*

Camps and Classes

Department of Recreation and Parks

Fund Support: General Fund.

Mission Statement/Description: The Camps and Classes Division provides opportunities for personal growth and meets the recreational, educational, and social needs of children and adults by providing high-quality camps for children and teens, and affordable and informative, recreation, and enrichment classes for all ages.

FY 2005 Objectives:

- Streamline transportation to transport campers more efficiently and to reduce time spent on buses. ✍
- Evaluate service levels and add or eliminate programs to meet the changing trends, conditions, and demographics of the community. ✍
- Add two one-week, evening, lacrosse camps for boys.
- Enhance training for summer staff to maintain and improve the quality of staff leadership.
- Expand cooperative partnerships with outside agencies and recruit new instructors to meet the growing fitness and leisure needs of the community.
- Keep cost recovery of programs at 100 percent and/or self-supporting.
- Develop new camp video to promote summer 2005 camps.
- Target market to preschools and pediatrician offices for preschool and children's programs.
- Target fitness and dance programs through implementing free demonstration trial classes and utilizing additional advertising avenues through business partnerships.

Performance Measures:	FY 2003 Actual	FY 2004 Target	FY 2004 Actual	FY 2005 Target
<i>Outcome/Effectiveness:</i>				
Percent meeting minimum registrations:				
▪ Camps	100%	96%	95%	100%
▪ Classes	73%	75%	70%	75%
Percent of direct operating costs recovered by fees:				
▪ Camps	100%	100%	86%	100%
▪ Classes	100%	100%	128%	100%
<i>Workload:</i>				
Number of registrants served in classes	4,529	4,040	4,801	4,500
Number of registrants served in camps	2,024	2,195	1,974	2,200

Budget Summary:	FY 2002 Actual	FY 2003 Actual	FY 2004 Budgeted	FY 2004 Modified	FY 2005 Adopted	FY 2004-2005 Change
Personnel	\$394,513	\$434,241	\$466,528	\$435,817	\$477,017	9.45%
Operating Expenditures	151,129	152,616	188,727	192,180	188,883	-1.72%
Capital Outlay	<u>1,460</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00%</u>
Total Expenditures	<u>\$547,102</u>	<u>\$586,857</u>	<u>\$655,255</u>	<u>\$627,997</u>	<u>\$665,900</u>	<u>6.04%</u>
Total Revenues	\$595,426	\$587,601	\$652,235	\$652,235	\$633,544	-2.87%

Childcare

Department of Recreation and Parks

Fund Support: General Fund.

Mission Statement/Description: The Childcare Division is committed to offering a safe, nurturing environment that will help children develop to their potential. The priority is to ensure that the children are involved in a positive environment. Children are given opportunities to meet their individual interests through exploration of their world and themselves.

FY 2005 Objectives:

- Offer quality childcare services and supervision through monthly site visits by the Childcare Assistant that includes mock inspections and constructive feedback.
- Provide childcare staff with educational training to receive the State of Maryland Childcare Administration Continuing Education Unit (CEU) credits through workshops that pertain to children and families.
- Work closely with the Personnel Department to fill child care staff positions with qualified childcare professionals within 3-4 weeks of notification of vacancy.

Performance Measures:	FY 2003 Actual	FY 2004 Target	FY 2004 Actual	FY 2005 Target
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Outcome/Effectiveness:

Registrations as a percent of capacity:				
▪ School-based child care	83%	95%	94%	82%
▪ Preschool child care	100%	95%	84%	100%
Percent of direct costs recovered by fees	102%	99%	100%	100%

Workload:

Number of children registered in 3 and 5 day programs:				
▪ School-based child care	184	209	205	119
▪ Preschool child care	39	36	31	37

Budget Summary:	FY 2002 Actual	FY 2003 Actual	FY 2004 Budgeted	FY 2004 Modified	FY 2005 Adopted	FY 2004-2005 Change
Personnel	\$444,940	\$481,470	\$543,429	\$529,929	\$610,233	15.15%
Operating Expenditures	50,057	49,501	57,500	57,500	69,058	20.10%
Capital Outlay	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00%</u>
Total Expenditures	<u>\$494,997</u>	<u>\$530,971</u>	<u>\$600,929</u>	<u>\$587,429</u>	<u>\$679,291</u>	<u>15.64%</u>
Total Revenues	\$623,639	\$544,151	\$594,620	\$594,620	\$636,000	6.96%

Senior Services

Department of Recreation and Parks

Fund Support: General Fund.

Mission Statement: The Senior Services Division offers programs and services for socialization, education, fitness, and wellness in a safe and comfortable environment. The goal is enhancing the quality of life for Rockville seniors. The division offers senior citizens a wide range of programs, trips, and services designed to meet leisure, social, and health needs. The Senior Center provides a focal point where senior citizens may obtain services and support.

FY 2005 Objectives:

- Provide shuttle bus service during construction of the Town Center to nearby shopping areas. 🚌
- Increase cost recovery rate by implementing a Fitness Room annual membership, participating in a citywide energy study, and increasing rental revenues.
- Expand transportation services to senior residents living in Falls Grove and King Farm.
- Facilitate and support the fundraising efforts of Rockville Seniors Inc (RSI) so they can contribute regularly toward Center improvements and the Senior Assistance Fund.
- Increase resident membership by expanding promotional efforts and awareness of center activities.
- Expand computer class offerings to include more intermediate and advanced level classes.
- Provide day and overnight trips to enhance educational and leisure travel opportunities.
- Provide translation services to support participation by non-English speaking seniors in programs and trips.
- Outreach and Health Services will work cooperatively to expand services and increase community awareness.
- Facilitate the Senior Citizens Commission's efforts towards senior housing and transportation initiatives.

Performance Measures:	FY 2003 Actual	FY 2004 Target	FY 2004 Actual	FY 2005 Target
<i>Outcome/Effectiveness:</i>				
Percent of Rockville seniors who are members	18%	20%	21%	22%
Percent of citizens rating services to seniors as excellent or good	84%	85%	85%	87%
Percent of direct cost recovered by fees:				
• Senior Center Management	25%	32%	30%	30%
• Senior Social Services	8%	7%	8%	7%
• Senior Recreation	23%	25%	28%	30%
• Senior Sports and Fitness	38%	45%	40%	53%
<i>Efficiency:</i>				
Average cost per capita for all residents over age 60	\$104	\$100	\$108	\$100
<i>Workload:</i>				
Number of programs and activities held	459	505	478	480
Number of senior bus rides provided	36,302	36,300	37,734	37,500

Budget Summary:	FY 2002 Actual	FY 2003 Actual	FY 2004 Budgeted	FY 2004 Modified	FY 2005 Adopted	FY 2004-2005 Change
Personnel	\$842,096	\$881,641	\$963,239	\$933,931	\$1,004,195	7.52%
Operating Expenditures	270,436	244,615	289,899	262,899	300,441	14.28%
Capital Outlay	<u>7,508</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00%</u>
Total Expenditures	<u>\$1,120,040</u>	<u>\$1,126,256</u>	<u>\$1,253,138</u>	<u>\$1,196,830</u>	<u>\$1,304,636</u>	<u>9.01%</u>
Total Revenues	\$232,511	\$220,343	\$284,807	\$284,807	\$300,047	5.35%

Sports

Department of Recreation and Parks

Fund Support: General Fund.

Mission Statement/Description: The Sports Division offers Rockville youth and adults, as well as, members of the business community opportunities to participate in team and individual sports. Adult activities are designed to meet the participants' desire for physical activity and exercise, fun, and social interaction. Player enjoyment and skill development through participation are stressed in all youth sports programs. These goals are accomplished by planning, organizing, scheduling, and coordinating use of City parks and facilities and Montgomery County Public Schools facilities; supporting partnerships with existing youth sports leagues; and recruiting, training, and certifying coaches and officials for youth teams.

FY 2005 Objectives:

- Improve cost recovery of Adult Sports to 72 percent and Youth Sports to 62 percent.
- Proactively advertise, recruit, and train part-time staff to serve as officials and facility managers for the youth and adult programs.
- Work with the Montgomery County Roadrunners Club to implement improvements and solicit new sponsors to the Rockville 10K/5K, Twilight Runfest, Halloween Young Run, and the Youth Track and Field program.
- Conduct volunteer coach training programs for basketball, baseball, and softball, with the Montgomery County Recreation Department.
- Schedule and use the Rockville Campus Baseball Field, the result of a recent agreement, Memorandum of Understanding, between the City and the Montgomery College Rockville Campus.
- Proactively advertise and market specific adult sports programs where participation has declined in recent years.
- Plan relocations for various sports programs during the Richard Montgomery High School construction.
- Research, monitor, and evaluate new equipment for softball and implement changes to the program that maintain safety and reduce injuries.
- Offer use of the new gymnasium at Lakewood Elementary School for afternoon and weekend sports programs, including an Open Gym.

Performance Measures:	FY 2003 Actual	FY 2004 Target	FY 2004 Actual	FY 2005 Target
<i>Outcome/Effectiveness:</i>				
Percent of coaches who rate the overall quality of the program as excellent or good	100%	100%	100%	100%
Percent of direct costs recovered by fees:				
▪ Youth leagues	53%	56%	49%	58%
▪ Adult leagues	62%	69%	66%	73%
<i>Workload:</i>				
Number of teams served	679	680	629	630
Number of participants served	10,765	10,800	12,631	12,650
Number of youth coaches certified	476	480	440	445

Budget Summary:	FY 2002 Actual	FY 2003 Actual	FY 2004 Budgeted	FY 2004 Modified	FY 2005 Adopted	FY 2004-2005 Change
Personnel	\$438,202	\$448,230	\$460,767	\$507,667	\$468,613	-7.69%
Operating Expenditures	109,311	97,274	117,394	121,173	116,477	-3.88%
Capital Outlay	<u>2,500</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00%</u>
Total Expenditures	<u>\$550,013</u>	<u>\$545,504</u>	<u>\$578,161</u>	<u>\$628,840</u>	<u>\$585,090</u>	<u>-6.96%</u>
Total Revenues	\$314,734	\$296,216	\$361,704	\$361,704	\$373,651	3.30%

Parks and Grounds Maintenance

Department of Recreation and Parks

Fund Support: General Fund.

Mission Statement/Description: The mission of this division is three-fold: to maintain all City parks, rights-of-way, and grounds in a safe and attractive condition ready to function as designed; to provide the highest level of playing conditions on all athletic fields; and to promote, protect, and enhance the urban forest throughout Rockville. Properly trained professionals perform maintenance activities in a safe, timely, and cost efficient manner using quality workmanship standards and materials. Division responsibilities include turf maintenance, landscape maintenance and installation, minor construction, tree and athletic field maintenance, snow removal, playground maintenance, annual bed installation, tree planting, and Forest and Tree Preservation Ordinance oversight.

FY 2005 Objectives:

- Review and revise reforestation requirements. 🌲
- Increase developer fees for Forest Conservation Program and consider revisions to reforestation requirements in conjunction with the Department of Community Planning and Development Services. 🌲
- Stabilize deteriorating buildings on King Farm Farmstead and begin restoration according to the master plan.
- Expand rights-of-way plantings to include new annual beds on Veirs Mill Road and transportation improvements on Horners Lane and Hurley Avenue.
- Implement athletic field maintenance and use agreements with Wootton High School and Montgomery County.
- Implement exotic/non-native plant removal program in City parks.
- Increase level of maintenance for the bikeway system.

Performance Measures:	FY 2003 Actual	FY 2004 Target	FY 2004 Actual	FY 2005 Target
<i>Outcome/Effectiveness:</i>				
Percent of citizens rating the condition of park grounds as excellent or good	83%	90%	90%	90%
Percent of citizens rating the condition of bicycle and walking paths as excellent or good	78%	80%	80%	80%
Percent of citizens rating the condition of medians and right-of-ways as excellent or good	75%	80%	80%	80%
Percent of direct costs recovered by fees	NA	NA	1%	2%
<i>Efficiency:</i>				
Average cost per forest and tree preservation review conducted	\$2,875	\$3,900	\$3,900	\$3,900
<i>Workload:</i>				
Number of sports fields prepared	47	47	47	50
Number of street trees maintained (est.)	20,000	20,000	23,000	22,000
Number of forest and tree preservation reviews	32	25	23	25
Number of tree service requests completed	1,267	1,300	1,152	1,400
Number of work orders completed:				
▪ Emergency	180	75	284	160
▪ Routine	170	120	149	150
Number of parks maintained	58	58	59	59

Budget Summary:	FY 2002 Actual	FY 2003 Actual	FY 2004 Budgeted	FY 2004 Modified	FY 2005 Adopted	FY 2004-2005 Change
Personnel	\$2,026,706	\$2,265,142	\$2,290,724	\$2,393,536	\$2,449,461	2.34%
Operating Expenditures	727,795	757,581	800,080	848,895	845,000	-0.46%
Capital Outlay	46,077	12,322	10,000	7,918	19,300	143.75%
Total Expenditures	<u>\$2,800,578</u>	<u>\$3,035,045</u>	<u>\$3,100,804</u>	<u>\$3,250,349</u>	<u>\$3,313,761</u>	<u>1.95%</u>
Total Revenues	\$7,445	\$15,048	\$18,000	\$18,000	\$86,000	377.78%

Facilities Maintenance Services

Department of Recreation and Parks

Fund Support: General Fund.

Mission Statement/Description: It is the mission of this division to maintain all of the City's physical facilities in a condition that is both safe and ready to function as designed. Properly trained professionals perform maintenance activities in a safe, timely, and efficient manner using the highest possible workmanship standards and the highest quality materials. Division responsibilities include carpentry, HVAC maintenance and installation, painting, custodial services, plumbing, and contract administration.

FY 2005 Objectives:

- Complete Energy Services Contract CIP project including equipment and control installation: new boilers, cooling towers, HVAC systems Energy Management System.
- Maintain and operate all facilities to meet new energy savings standard.
- Upgrade King Farm (Farmstead) facilities and shelter.
- Upgrade and improve park shelter flooring and partitions.
- Improve 24-hour emergency call-back and repair response program.

Performance Measures:	FY 2003 Actual	FY 2004 Target	FY 2004 Actual	FY 2005 Target
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Outcome/Effectiveness:

Percent of citizens rating appearance of City buildings as excellent or good	80%	85%	85%	85%
Percent of direct costs recovered by fees	NA	NA	0.1%	0.2%

Workload:

Square feet of facilities maintained (total)	407,699	407,699	407,699	409,700
Number of buildings maintained	60	60	62	62
Number of contracts managed	15	15	13	15
Number of work orders completed:				
▪ A priority – less than 24 hours	464	400	268	450
▪ B priority – more than 24 hours	483	470	338	500

Budget Summary:	FY 2002 Actual	FY 2003 Actual	FY 2004 Budgeted	FY 2004 Modified	FY 2005 Adopted	FY 2004-2005 Change
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Personnel	\$676,235	\$727,643	\$779,977	\$775,441	\$827,864	6.76%
Operating Expenditures	741,901	755,854	723,739	790,783	863,458	9.19%
Capital Outlay	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00%</u>
Total Expenditures	<u>\$1,418,136</u>	<u>\$1,483,497</u>	<u>\$1,503,716</u>	<u>\$1,566,224</u>	<u>\$1,691,322</u>	<u>7.99%</u>
Total Revenues	\$16,728	\$17,280	\$19,008	\$19,008	\$30,000	57.83%

Swim Center

Department of Recreation and Parks

Fund Support: General Fund.

Mission Statement/Description: The Swim Center Division offers citizens opportunities to participate in a year-round aquatic and general health and fitness program. The division includes administration, pool operations, and programming.

FY 2005 Objectives:

- Increase cost recovery to 103 percent of direct operating costs.
- Increase summer admissions by 15 percent due to the addition of an interactive sprayground area.
- Expand program opportunities and revenues by adding a noontime exercise program and evening adult classes.
- Expand lifeguard-training programs by adding two new sessions.
- Increase daily admission, programming, and rental revenues through increased fees.
- Expand learn-to-swim opportunities by adding classes on Sunday mornings.
- Expand self-funded special events including Dive-In Movies, Doggie Dip Day, etc.

Performance Measures:	FY 2003 Actual	FY 2004 Target	FY 2004 Actual	FY 2005 Target
<i>Outcome:</i>				
Percent of direct costs recovered by fees:	97%	100%	101%	103%
<i>Workload:</i>				
Number of participants:				
▪ Learn to Swim	2,975	3,200	3,708	3,900
▪ Senior Classes	378	400	558	550
▪ Exercise Classes	1,205	1,300	1,674	1,700
▪ Lifeguard Training Class	12	20	20	40
▪ Swim Team	530	600	663	700
Number of memberships:				
▪ Residents	1,037	1,100	1,098	1,100
▪ Non-residents	702	707	693	750
Number of admissions:				
▪ Residents	83,194	83,000	79,877	86,000
▪ Non-residents	82,047	82,000	81,254	85,000

Budget Summary:	FY 2002 Actual	FY 2003 Actual	FY 2004 Budgeted	FY 2004 Modified	FY 2005 Adopted	FY 2004-2005 Change
Personnel	\$785,142	\$796,458	\$812,870	\$865,570	\$861,040	-0.52%
Operating Expenditures	274,153	280,079	228,691	274,297	256,964	-6.32%
Capital Outlay	<u>16,070</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00%</u>
Total Expenditures ⁽¹⁾	<u>\$1,075,365</u>	<u>\$1,076,537</u>	<u>\$1,041,561</u>	<u>\$1,139,867</u>	<u>\$1,118,004</u>	<u>-1.92%</u>
Total Revenues	\$878,014	\$1,006,221	\$1,009,000	\$1,009,000	\$1,092,000	8.23%

⁽¹⁾ The Total Expenditures for FY 2002 through FY 2005 include the Swim Center fixed overhead costs. The FY 2002 Actual overhead was \$24,097, the FY 2003 Actual was \$28,381, the FY 2004 Modified overhead was \$33,213, and the FY 2005 Proposed overhead is \$36,216.



RedGate Golf Course

Department of Recreation and Parks

Fund Support: RedGate Golf Course Fund.

Mission Statement/Description: The RedGate Golf Course is responsible for providing the best possible playing conditions and customer service possible. The Golf Course Division is divided in two sections: Golf Course Management, which is responsible for maintaining the golf course including mowing, fertilizing, watering, performing upkeep and repairs on all non-truck maintenance equipment, performing repairs and operating the irrigation system, and coordinating and supervising remodeling, renovation, or new construction to the golf course; and Golf Course Clubhouse, which is responsible for collecting greens fees, operating the golf cart fleet, managing clubhouse operations, and scheduling tournaments and other golf events.

FY 2005 Objectives:

- Expand use of customer survey cards to address user concerns and collect performance measurement data. 
- Recover 100 percent of direct, indirect, allocated, and capital costs through user fees. 
- Participate in outside discount programs and in-house promotions to increase number of rounds played.
- Use cable TV to advertise discount programs, on-line tee time reservations, and course renovations.
- Schedule and manage a unique program of tournaments and other course events.
- Maintain turf quality and playing conditions equal to private club standards while ensuring that players of all ability levels can enjoy their golfing experience.
- Actively provide and promote classes, camps, and instruction for all age groups and playing abilities.
- Implement cost saving strategies to lower operating costs.

Performance Measures:	FY 2003 Actual	FY 2004 Target	FY 2004 Actual	FY 2005 Target
<i>Outcome/Effectiveness:</i>				
Percent of golfers rating customer service as excellent or good	91%	90%	88%	90%
Percent of golfers rating facility as excellent or good	84%	90%	88%	90%
Total revenue collected as a percent of modified budgeted	73%	100%	83.5%	100%
Percent of direct, indirect, allocated and capital costs recovered by fees	86%	100%	100%	100%
<i>Efficiency:</i>				
Average operating cost per round	\$25.01	\$20.42	\$22.14	\$23.58
Average operating cost per acre maintained	\$4,889	\$5,456	\$4,532	\$5,676
<i>Workload:</i>				
Rounds played	36,511	52,000	43,289	48,000
Acres maintained	144	144	144	144
Number of persons instructed:				
▪ Adult	1,511	1,600	1,520	1,600
▪ Youth	219	400	382	400

Budget Summary:	FY 2002 Actual	FY 2003 Actual	FY 2004 Budgeted	FY 2004 Modified	FY 2005 Adopted	FY 2004-2005 Change
Personnel	\$639,916	\$687,410	\$684,234	\$685,207	\$755,254	10.22%
Operating Expenditures	287,671	274,967	312,158	310,168	311,511	0.43%
Capital Outlay	<u>17,491</u>	<u>8,583</u>	<u>64,900</u>	<u>64,900</u>	<u>64,900</u>	<u>0.00%</u>
Total Expenditures	<u>\$945,078</u>	<u>\$970,960</u>	<u>\$1,061,292</u>	<u>\$1,060,275</u>	<u>\$1,131,665</u>	<u>6.73%</u>
Total Revenues	\$1,163,681	\$964,377	\$1,375,208	\$1,375,208	\$1,407,540	2.35%

Special Activities

Department of Recreation and Parks

Fund Support: Special Activities Fund.

Mission Statement/Description: The Special Activities Division offers program opportunities and facility enhancements. Donations and sponsorships offer financial support through the Recreation Fund and Senior Assistance Fund. Programs in the Special Activities Division include: bicycle/pedestrian safety courses, arts programs, and furniture enhancements to Glenview Mansion, and exhibits at the Nature Center. Staff solicits community support for program enhancements.

FY 2005 Objectives:

- Distribute 50 refurbished bikes communitywide; train 10 teachers in the Pedestrian/Bike Safety curriculum. 🚲
- Enhance the Recreation Fund Program by raising the assistance level by \$40 per registrant/per session and expanding the program to offer assistance to low-income adults.
- Provide furnishings for the dining and second floor rooms of Glenview Mansion, including window draperies.
- Open the Nature Notions store to promote, publicize, and celebrate the Nature Center and its activities.
- Purchase music for Community Chorus and Band groups.
- Increase customer utilization of the Senior Assistance Fund through increased promotions and advertisements.

Performance Measures:	FY 2003 Actual	FY 2004 Target	FY 2004 Actual	FY 2005 Target
<i>Outcome/Effectiveness:</i>				
Funds collected:				
▪ Bike Program	\$103,911	\$82,600	\$73,325	\$16,500
▪ Friends of the Arts	\$2,240	\$1,000	\$500	\$500
▪ Glenview Mansion	\$16,726	\$16,500	\$15,835	\$15,800
▪ Nature Center	\$3,754	\$4,000	\$4,948	\$6,000
▪ Pepsi Scholarship	\$12,500	\$12,500	\$7,500	\$7,500
▪ Senior Assistance	\$2,206	\$3,000	\$2,466	\$2,500
▪ Recreation Fund	\$28,000	\$30,000	\$56,405	\$60,000
Percent of dollars awarded from dollars collected:				
▪ Bike Program	100%	100%	100%	90%
▪ Friends of the Arts	0%	0%	0%	25%
▪ Glenview Mansion	100%	90%	100%	100%
▪ Senior Assistance	76%	95%	69%	85%
▪ Recreation Fund	100%	100%	100%	100%
<i>Workload:</i>				
Number of programs held:				
▪ Bike Program 🚲	17	20	24	8
▪ Friends of the Arts	0	0	0	1
▪ Glenview Mansion	9	8	12	10
Number of recipients benefiting from funding:				
▪ Bike Program 🚲	4,867	3,000	4,663	4,000
▪ Senior Assistance	74	100	109	110
▪ Recreation Fund	453	500	818	900

Budget Summary:	FY 2002 Actual	FY 2003 Actual	FY 2004 Budgeted	FY 2004 Modified	FY 2005 Adopted	FY 2004-2005 Change
Personnel	\$28,601	\$32,653	\$52,359	\$52,359	\$15,000	-71.35%
Operating Expenditures	181,841	172,261	212,652	285,698	318,177	11.37%
Capital Outlay	<u>25,372</u>	<u>23,710</u>	<u>50,672</u>	<u>50,672</u>	<u>35,007</u>	-30.91%
Total Expenditures	<u>\$235,814</u>	<u>\$228,624</u>	<u>\$315,683</u>	<u>\$388,729</u>	<u>\$368,184</u>	-5.29%
Total Revenues	\$259,859	\$253,287	\$315,683	\$388,729	\$368,184	-5.29%