




City of Bowie

15901 Excalibur Road
Bowie, Maryland 20716

MEMORANDUM

TO: City Council

FROM: David J. Deutsch 
City Manager

SUBJECT: Budget Follow-up Memo #2

DATE: April 18, 2016

1. Additional Staff Analysis re: Reduction in Rental License Fees. See attached memorandum from staff documenting other jurisdictions' fees. Staff recommends maintaining the status quo.
2. Non-confidential County YSB Information. The Youth Services Bureau Annual Report includes comprehensive information. It is available each year on July 30th. A copy will be provided to Council annually. The most recent report (FY15) is attached for your review.
3. Transition of Students with Private Insurance to Use of Private Insurance Rather Than YSB Counselors. Currently clients are not asked about income but they are asked about insurance coverage. Even people who have insurance often have difficulty affording private therapy. Reasons include limited coverage, high deductibles (especially common with some Affordable Care Act policies), and the fact that an increasing percentage of private therapists do not accept insurance. Most of the families the YSB serves have financial difficulties, to varying degrees. People on the waiting list are asked about insurance and are encouraged to seek help in the community. Currently the YSB priority list is as follows: Department of Social Services referrals; Department of Juvenile Services referrals; City of Bowie Police referrals; Crisis level.
4. Evaluation of Whether Counselors Can Be Available Two or Three Weekends per Month and Expand Evening Meeting Nights. Youth Services is currently running at full capacity, with all clinical staff members each required to work two evenings per week. A shift to more evening and/or weekend hours would occur at the expense of valuable daytime programs that have a significant community impact. For instance, staff time was re-allocated to provide evening services at Huntington Community Center (HCC) after the shootings last summer; those services, unfortunately, were greatly underutilized.

MAYOR G. Frederick Robinson MAYOR PRO TEM Henri Gardner

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However, several children of the families most in need in the neighborhood adjacent to HCC found Youth Services through their daytime school-based services, and have been served successfully since. As regards transportation, Youth Services doesn't often hear from folks that location or transportation are barriers to using its services.

5. How Bowie Compares with Other Jurisdictions in Offsets of Revenues Against Expenditures for Gymnasium and Ice Arena. Providing detail about revenue vs. expenditure offsets for other facilities/jurisdictions will require significant additional research. Staff however was able to determine that the two Prince George's County M-NCPPC ice facilities covered between 42% and 48% of their operating costs during the past three years but project to cover only 38% in FY17. The two Montgomery County ice facilities (Cabin John & Wheaton) cover 90-96% of their costs. The current rental rates for both City and similar ice and gym facilities, as well as the increased rates suggested by the consultant are provided (see attached documents).
6. Breakdown of Residents Versus Nonresidents Using Gymnasium. Currently court space is rented to 42 resident groups and six nonresident groups. Resident groups have priority and nonresident groups are accommodated in the less desirable times of the year.
7. Genealogical Library Information. The Prince George's Genealogical Library is hosted in the "Tulip Grove House" (a mid-1960's Levitt rancher) which belongs to the City, and which also functions as the City of Bowie Museums Collections Storage Facility. The City has hosted the Library for 35 years at both the Mansion and the Stable, prior to the move to Tulip Grove in the mid-1990s. The Library has been acclaimed as one of the best genealogy libraries in the State. Its collections are national in scope, as well as containing a Prince George's County focus. Their staff is not only willing to go above and beyond for visitors/researchers for genealogical information, they are always extremely helpful to Museums staff for research on local history and people. The library is open to the public on Wednesdays from 11:00 a.m.-7:00 p.m. and at other times (frequently) by appointment. Their presence is an asset to the City and the Museums Division is proud to work collegially with them.

DJD/asf

Attachments

M E M O R A N D U M

TO: Sally Hein, Director of Community Services

FROM: Steve Roberts, Code Compliance Supervisor

DATE: April 13, 2016

SUBJECT: Budget Follow-up Questions from 4-11-16: Staff analysis regarding reduction in rental license fees

The City Rental License Program is very effective and responsive to the needs of landlords, tenants and the community. The program ensures Bowie rental properties are safe and well maintained.

Although no one likes to pay fees of any sort, staff believes the fees associated with the rental license program should remain at their current level and adjusting them down would not result in increasing the number of rental units voluntarily entering the program. The \$100.00 annual rental license fee for single family dwellings and the \$50 per unit fee for multi-family apartments are reasonable and on average with most local jurisdictions. See table below.

The license fees help offset the city services provided by the rental inspection program. The services include: notification, scheduling and annual inspections and the follow-up inspections of housing and fire safety violations. Our program offers daytime, evening and weekend inspections and we conduct several tenant-requested inspections.

Our lead rental inspector, Dennis Murphy, has a professional background and is trained and educated with housing and fire safety issues. He completed the Maryland Home Inspection Fundamentals Course and is certified with the International Code Council for Property Maintenance and Housing Inspection. He is also a retired Lieutenant from the Metropolitan Fire and Emergency Medical Services Department. Mr. Murphy has an extensive knowledge of fire safety and building codes and he is the recipient of numerous commendations from Bowie property owners and tenants.

Rental License Fees

Jurisdiction	Single Family Dwelling per year	Annual Multifamily/Apartment per unit per year
Bowie	\$100	\$50
Annapolis	\$100	\$100
Edmonston	\$200	\$100
Gaithersburg	\$75	\$55
Greenbelt	\$150	\$110
Hyattsville	\$225	\$60
Laurel	\$25	\$25
Montgomery County	\$101	\$41
New Carrollton	\$200	\$100
Prince George's County	\$57.50	\$37.50
Riverdale Park	\$100	\$50
Rockville	\$100	\$100

Prince George's County
Department of Family Services
Administration for Children, Youth and Families
Narrative **Annual FY 2015** Program Report

Bowie Youth & Family Services

Reporting Period: July 1, 2014 to June 30, 2015 Date: July 15, 2015

I. Progress in Implementation of Program Goals

a. Community Education, Parenting and Therapeutic Group Activities

The agency delivered five in-house groups during the 2015 Fiscal Year, which began in October, February and March. The first, "Girls Count," was an after-school group for seven 14-17 year-old girls that ran for 20 sessions between October and April. The second, our ADHD Group, ran twice, from October-December and from March through April. The ADHD group is psycho-educational program for seven to eleven year-old children who have been diagnosed with ADHD. This program includes parents in a separate, concurrent group. Seven children and 19 parents/caregivers participated in a total of 14 ADHD Group sessions. The Active Parenting Group began on February 10th; eight parents completed the seven sessions of the program. Finally, Calm, Confident Kids, a group to help school-aged children manage anxious feelings, began on February 24th and served five children.

One of our graduate interns, a student with Argosy University, completed her internship with us in December. Our remaining intern, a graduate student with Johns Hopkins University, left us after she completed her program in May. Both worked with teens and families referred by the Board of Education's Office of Safe and Drug Free Schools. Since the beginning of September, there have been 23 teens assessed and counseled (with their parent or guardian) on substance abuse concerns through this program. We have been utilizing "Teen Intervene," a brief evidence-based intervention program for teens struggling with issues related to drug or alcohol use. Our graduate intern has been trained to use the program under supervision of a staff therapist.

The Teen Mentoring Program was ongoing throughout the 2014-2015 school year. Thirty-two Bowie High School teens were paired and met with their mentors for an hour each week at lunch time. Additionally, forty mentors and students participated in our annual trip to Dave & Buster's on March 14. We held an end-of-year celebration luncheon as well; 50 mentors and students attended, as well as several officials and community members. The program has demonstrated the value of mentoring each year and has generated many success stories, each with its own cumulative effect. Bowie Youth & Family Services (BYFS) is proud to offer such an outstanding program.

Staff members have participated in a number of community activities this year. These programs are:

- 1) National Night Out at Allen Pond Park on August 5, 2014
- 2) The Back-to School-Bash at the Bowie Gymnasium on August 16, 2014
- 3) Samuel Ogle Middle School's teachers' back-to school training on August 19, 2014
- 4) The Bowie Health Fair on September 20, 2014.
- 5) Freshman Orientation at Bowie High School and seventeen Back-to-School nights at various schools. The number of parents and students who were given information at each event ranged from 80-600.
- 6) Four focus groups for BHS students (sponsored by our office) that met in January for the purpose of learning more about what kind of community programming might be valuable to Bowie teens,
- 7) A Communication Training for mentors, which took place in our offices in January,
- 8) A presentation about our services for 25-35 Heather Hills staff members in January,
- 9) A presentation about our services for Benjamin Tasker PTA in January,
- 10) The January Prince George's County Drug-Free Communities meeting,
- 11) A February meeting with the North Bowie Library to discuss a possible after-school program there,
- 12) A presentation about our services for the February 3rd PTA meeting at Tulip Grove Elementary,
- 13) A presentation about our services for the February 17th PTA meeting at Bowie High School,
- 14) Turn On the Light Bowie Clergy Association meeting on February 24th,
- 15) A presentation about helping children manage anxious feelings for Health Hills PTA on February 4th,
- 16) The March 4th Career Day/Career Expo at Bowie High School,
- 17) The March 17th Bowie High School PTA meeting,

- 18) Children's Mental Health Matters planning meetings for Children's Mental Health Awareness week in May on March 9 and March 23,
- 19) A SAMSHA grant listening session, coordinated by Prince George's County Health Department on March 26,
- 20) A Senior Center panel on Aging and the Family that provided information for approximately 70 citizens on May 28,
- 21) The Youth Forum at Bowie High School, which served more than 350 students and took place on June 5,
- 22) A psychoeducational/informational program for all 8th-graders (more than 250 students) at Samuel Ogle Middle School on June 17, and
- 23) A meeting with the Wendy Wilcox, the City Manager, David Deutsch, and the Director of Huntington Community Center, John Shepherd, about exploring possible programming in Historic Bowie, which took place on June 18.

The Director, Wendy Wilcox also attended Student Assistance Program and Maryland Association of Youth Service Bureaus (MAYSB) meetings throughout the year. Debby Shipler also regularly attended MAYSB meetings for Clinical Supervisors.

Under the \$30,000 grant, ten (10) D.R.A.M.A. (Dispute Resolution and Managing Anger) groups were delivered at Bowie High School and Samuel Ogle Middle School from October through June.

b. Alternative Alcohol/Drug-Free Activities & Community Leadership/Awareness

The Prevention Coordinator worked with Bowie-area schools and community groups to provide prevention education and awareness of the outstanding services of Bowie Youth and Family Services. During the year, each of the area's nine public elementary schools, two middle schools and the Bowie High School, as well as the private schools, are offered the services of prevention education regarding topics such as Parenting for Prevention, alcohol and other drug abuse awareness and prevention, anti-bullying, healthy choices in decision-making, and others on request.

The Prevention Coordinator serves to support the ongoing Teen Mentor Program and the outreach efforts of the BYFS agency. She represents the agency at organizational and governmental meetings such as the Prince George's County Health Department Substance Abuse Prevention; the Alcohol and Drug Abuse Administration; the Prince George's

Human Services Coalition; the Prince George's County Drug-free Communities Coalition; the State Highway Safety Task Force; and community meetings of parents and clergy.

The Bowie area schools benefit from the prevention services of this agency. At the beginning of the school year, and throughout the subsequent months, the Prevention Coordinator provides support and encouragement to the Guidance and educational staff at each school. Assistance with prevention and wellness education planning is offered. Support in the form of speakers, assemblies, campaigns, awards, parent and student education are also planned with the Principals and Guidance staff.

The prevention education campaigns we presented included National Red Ribbon Week in October and the Aim to be Drug-Free presentation, which was given in the elementary schools during events throughout the fall. Aim to be Drug-Free was also presented to parents at PTA/PTSA/PTSO meetings throughout the year. Red Ribbon Week Prevention Activities took place at the following schools:

- Yorktown Elementary (2 adults, 40 students)
- Rockledge elementary (15 adults, 120 students)
- Pointer Ridge Elementary (20 adults, 180 students)
- Whitehall Elementary (8 adults, 60 students)
- Woodmore Elementary (4 adults, 60 students)
- Heather Hills Elementary (2 adults, 40 students)
- High Bridge Elementary (2 adults, 40 students)
- Kenilworth Elementary (15 adults, 120 students)
- Tulip Grove Elementary (2 adults, 40 students)
- Bowie High School-Student Government (3 adults, 7 students)
- Bowie High School PTSO (24 adults, 240 students)
- Samuel Ogle Middle School (2 adults, 120 students)
- Benjamin Tasker Middle School (two adults, 120 students)

In addition, a fall meet-and-greet sponsored by the Bowie Education Committee for local PTSO officers provided information about our services. Approximately 37 adults attended.

Bowie Prevention Network, in coordination with clinical staff, sponsored the first of several focus groups for Bowie High School Students in January. The focus groups were developed in order to give students a place to share what community services/events might be helpful to them and to gain information about problems with which teens in the City are struggling.

The Prevention Coordinator met with the Principal of Bowie High School several times in preparation for the previously-mentioned focus groups. She also represented BYFS at Bowie High School's Career Day/Expo, which took place in March.

The Prevention Coordinator and Teen Mentoring Program Coordinator both participated in Turn on the Light Bowie Clergy Association meeting on February 24. The purpose of the meeting was to share information about existing community resources for families and to develop ideas for the future.

The school assembly programs provided to four elementary schools (Yorktown, Pointer Ridge, Heather Hills, & Northview) centered on social skill development and anti-bullying issues. Guidance counselors conducted subsequent in-class discussions. A follow-up assembly, featuring a professional storyteller, took place in each of these four schools. Students in K-2nd grade and 3rd-5th were served. A fifth elementary school, Rockledge, opted for assistance with their International Friendship and Awareness Day. A face painter was provided to help the students express their heritage and their favorite animals.

The middle schools in Bowie were served through the psycho-educational work of the groups provided by the counseling staff of BYFS and the outreach of the Teen Mentoring Program. The Prevention Coordinator worked with students in the television class at Benjamin Tasker Middle School to produce a weeklong informational segment for the morning announcements. "Your Beautiful Brain", which focused on stress reduction, mental health awareness, depression, brain injury prevention, nutrition and healthy brain development. These 10-minute segments were presented each day during the morning announcements by the Prevention Coordinator with the assistance of school faculty and students. The five-session program ran through the first week of May, which was Mental Health Awareness month.

The Prevention Coordinator, by invitation of the Principal, met with six students at Benjamin Tasker Middle School to provide facilitation of a project they had initiated on the problem of racism. The students were concerned about the issue and the national news, they became curious about their own setting at school, the experiences and views of their teachers, and wanted to initiate a survey given to teachers to better understand their perceptions and practices. The students were assisted by receiving feedback from BYFS professionals about their survey and recommendations. The Prevention Coordinator met with the students to discuss the survey design and to encourage the students. The plan then was for the Principal to conduct the voluntary survey of the Middle School staff.

The Prevention Coordinator with the assistance of Bowie High School and Bowie State University, as well as the BYFS staff conducted a youth forum entitled, "Your Voice Matters."

The goal of the forum was youth engagement and empowerment as tools of prevention. More than 300 Bowie High School 10th and 11th grade students enrolled to attend the forum, participated in a survey, and received a presentation designed by college-age students to motivate them to actively engage in the "Your Voice Matters" program in the fall of the upcoming school year. A keynote speaker, Chris Haley, of the Maryland State Archives (with an acting and civil rights background), spoke. The Master of Ceremonies, Marchelle Huggins, a graduate of BHS and of the Teen Mentoring program, helped a great

deal, along with undergraduate students from Bowie State University's Office of Prevention, led by Professor Vanessa Cooke.

The surveys collected at the "Your Voice Matters" Youth Forum were filled out anonymously and will serve to inform the prevention planning by BYFS and will also assist the BHS Administration. More than 100 "interest in participating" cards were filled out by students for follow-up Youth Forum program planning in the 2015-16 school year.

c. Program Initiatives Summary

Aside from the initiatives reported in the Community Education section, there have been no other activities to report. Group participants regularly attended and reported improved skills and/or behaviors.

d. Job Bank Summary

The Teen Job Bank offers assistance to the residents of the City of Bowie by area teens (ages 13-18). Once the job is completed, residents are sent a survey to rate the service provided. The Job Bank now has a total of 47 teens signed up and available for jobs such as yard work, babysitting, computer work, housework, painting, etc. This number is lower than usual due to fewer requests from residents for paying jobs. The requests from residents so far this year have been minimal. Youth & Family Services is advertising for more homeowners to use the Teen Job Bank.

e. Staffing

Wendy Wilcox, formerly a Family Counselor with BYFS, was promoted to Director at the beginning of the fiscal year. Elizabeth Ott, LGMFT, was hired to fill the vacant Family Counselor position in August.

Bowie Youth & Family Service's long-time Administrative Office Associate, Toni Savia, passed away suddenly in February. She is missed. Lisa Rivera has been hired to fill the Administrative Office Associate position and has been working with us since May. Lisa has been learning our office procedures and helping us to identify ways to streamline tasks.

Staff members have continued working closely with the community on many levels, including with schools, businesses, community centers, churches and with citizens in order to assess community needs, develop programming and initiate ideas.

The Prevention Coordinator chairs the Bowie Prevention Network (BPN), which is composed of members from schools, community groups and agencies in Bowie and the surrounding areas. BPN encompasses many aspects of prevention including the Teen Mentoring Program. One staff member serves as an assessor and team member for the Maryland Student Assistance Program (MSAP) at several schools. This program allows for

early identification of students who may be at risk for alcohol and/or drug use. It is focused on prevention and intervention. This program is now receiving some support from the \$30,000 grant as well.

Family Counselors have been working directly with client families by facilitating groups and/or family sessions. In addition, the Family Counselors have assisted with the Teen Mentoring Program and community educational groups, lectures and presentations.

Interns

One of our graduate interns finished her program in December. The second intern, a student from John Hopkins University, continued to work with us until her graduation in May.

f. Training

Outside Training

Staff members attended the following conferences/workshops this fiscal year:

- Complicated Grief,
- Anxiety in School-age Children,
- Six counselors attended a four-hour workshop on DBT, which was delivered by Dr. Jeff Jackson through the University of Maryland College Park's Department of Family Science on November 19, 2014.
- Marika Martin attended a training program on the topic of providing services to LGBTQ youth (sponsored by the Carroll County Youth Services Bureau) on October 30, 2014.
- Elizabeth Ott attended and presented at the AAMFT National Conference which took place over several days in October. The conference was held in Milwaukee, Wisconsin.
- Elizabeth Ott completed the EMDR basic training course. This 40-hour training took place over several days throughout the quarter.
- Andra Berry participated in a Prevention Strategies: SPORT Training through the Prince George's County Prevention Office on October 2, 2014.
- EMDR Moment-by-Moment (January 17-18), sponsored by EMDRIA in Atlanta, GA,
- EMDR Webinar with Ana Gomez (EMDR & Sandtray Therapy, January 30-31; February 6-7),
- Project Uplift-Treating Depression and Negative Mood (10-week telephone training through Emory University, Rollins School of Public Health, January-March),

- Discernment Counseling with Dr. William Doherty (Sponsored by UMCP, Department of Family Science / AAMFT Middle Atlantic Division on February 27; three staff members attended)
- The Networker Symposium in Washington, DC (March 26-29),
- National Association of Social Work Conference (Linthicum, MD, March 26-27),
- Psychopharmacology Ethics with Lisa Ferentz (Pikesville, MD, April 17)
- Crisis Intervention Training through CE You! (Pikesville, MD, April 20)
- Calming An Overactive Brain though PESI (Annapolis, MD, May 1)
- Pre-Adolescents and Body Image-Anne Arundel Medical Center (Annapolis, MD, May)
- Emotionally-Focused Therapy Level I Training, through Kathryn Rheem (28 hours over several dates in May, Falls Church, VA)
- Active Parenting of Teens Group Leaders' Training (Webinar, May 22 and June 23) and
- Comprehensive Energy Psychology Level I and II Training, through the Association for Comprehensive Energy Psychology (May 27-28, and June 1-2; Reston, VA)

In-service Training

- EMDR Consultant - Deany Laliotis, LCSWC - met with staff members five times over the fiscal year
- Sand Tray Consultant - Dee Preston-Dillon, Ph.D. – will meet with staff members twice, in October and May
- Elizabeth DuPont Spencer, PhD, delivered two training programs on the topic of Treating Anxious Children on November 5 and June 10
- Lisa Ferentz, LCSW-C, provided a training to staff members on Understanding and Working with Self-Destructive Behaviors in Traumatized Clients on June 3.

II. Obstacles and Barriers to Delivery of Services

There were none to report.

III. Unusual Incidents and Occurrences

There were none to report.

IV. Quality Improvement Activities

The Prince George's County Department of Family Services continues to monitor our services and advise on procedures and State of Maryland requirements.

Each of our groups is given a pre- and post-test. Satisfaction surveys are given at the end of therapy to each participating family and a six-month follow-up survey is mailed to families that have terminated treatment. Action is taken to resolve any concerns or issues that are presented. No follow up action was required this quarter. In addition, all formal cases now use the Child and Adolescent Functional Assessment Scale (CAFAS) which offers web-based, reliable statistics on the success of closed cases that involved school-aged children between the ages of 4 and 18. The progress on all formal cases is currently being evaluated by the GAF as well.

a. Director's Comments

The Youth & Family Services staff continues to offer quality services to the residents of the City of Bowie and other citizens residing within Prince George's County. Groups, Teen Mentoring Program, school-based prevention programs, school-based training, counseling and community interaction programs are the breadth of services offered. Dedication and commitment to excellence are the hallmarks of these services. Superior training and an active interest in new or creative ways of service make the difference between good therapy and excellent therapy. Youth & Family Services is invested in our community and works to insure that excellent therapy and superb programming are available to the citizens we serve.

Submitted by: Wendy Wilcox
Wendy Wilcox, LCMFT

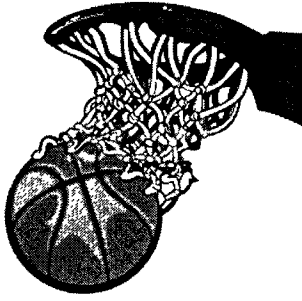
Title: Director, Youth Services

User Fee Comparisons between Bowie Ice Arena and other local ice rinks

Bowie Ice Arena User Fees:	Proposed		M-NCPPC Rinks- Wells &	The Garden's Ice	Piney Orchard	Capital Club-
	FY2016	FY2017	Tucker Road	House Laurel	Ice Rink Odenton	House Waldorf
GENERAL ADMISSION						
Adult	\$5.50	\$6.00	\$5 Res/\$6 Non	\$7.70 plus tax	\$7.50	\$7.00
Child	\$5.00	\$5.50	\$4 Res/\$5 Non	Students w/ID \$6.60 plus tax	\$6.50	
Skate Rental	\$3.00	n/c	\$3.00	\$4.15 plus tax	\$3.75	\$3.00
Group Rates (10 or more people)						
Adult	\$4.50	\$5.00	\$6.00		N/A	\$6.00
Child	\$4.00	\$4.50	includes skates			includes skates
Disc Jockey Session (skates included)	\$9.00	\$9.00				
Family Sessions	\$13.00	n/c				
*5 Family Members plus skate rental						
SEASON PASSES - Frequent Skater Cards						
5 admissions - Resident	\$20.00	\$22.00	\$20.00	\$200 + 10% tax 180 days	N/A	N/A
10 admissions - Resident	\$40.00	\$45.00	\$38.00	\$125 + 10% tax 90 days	\$50.00	
20 admissions - Resident	\$72.00	\$77.00	N/A	\$175 + 10% tax family 3 mths	N/A	
Unlimited admissions - Resident	\$190.00	\$200.00	\$200.00	\$300 + 10% tax family 6 mths	N/A	
Unlimited admissions - Non resident	\$300.00	n/c	no residency requirement	no residency requirement	N/A	
RENTAL FEES						
Non-Prime Time Rate (5 am-8 am) Contracts Only	\$250.00	n/c				
Prime Time Rate for Seasonal Contracts	\$290.00	\$300.00	\$280-\$340	\$325-\$480	\$300-\$380	\$285-\$350
Non Bowie User Groups	\$305.00	\$325.00		depending on time and which surfac	depending on time of day	
Skating Instruction 30 minutes/7 weeks			Res/Non			
7 practices included with all lessons RESIDENT	\$90.00	\$95.00	\$75/\$90	\$108 (25 minute)	\$120.00	\$90
NON-RESIDENT	\$95.00	\$100.00	6 weeks plus 6 practices	6 classes/6 practices	7 practices	6 classes
(beginner and family discount \$10 off)						
Summer Camps - full day/week	\$200/\$210	\$210/\$220	\$250-\$300	\$250-\$500	\$250-350	
-- half day/week	\$95/\$105	\$100/\$110	depending on level	depending on camp		
Pickup Figure Skating	\$12.00	n/c	\$12.00	\$15	\$15	\$15
Pickup Hockey	\$12.00	n/c	\$12.00	\$15	\$15	\$15
Birthday Package (10 people)	\$150.00	\$160.00	\$125/\$150 no food	\$190.00	\$125/8 kids	\$200
(includes admission, skates, pizza, soda and room)	NR \$180	\$200.00				

	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>Revenue breakdown</u>
<u>Learn-to-Skate Group Lessons - all levels</u>				
Resident	58%	58%	61%	\$105,309
Non-Resident	42%	42%	39%	\$67,328
			Total	\$172,637
<u>Summer Camps - Advanced/Specialty</u>				
Freestyle and Hockey				
Resident	31%	30%	29%	\$4,263
Non-Resident	69%	70%	71%	\$10,437
			Total	\$14,700
<u>Summer Camps - beginner levels</u>				
Resident	49%	52%	61%	\$19,185
Non-Resident	51%	48%	39%	\$12,266
			Total	\$31,450
<u>Birthday Party Rentals</u>				
Resident	57%	68%	62%	\$6,138
Non-Resident	43%	32%	38%	\$3,762
			Total	\$9,900
<u>Discount Admission Passes</u>				
Resident	24%	34%	48%	\$3,360
Non-Resident	76%	66%	52%	\$3,380
			Total	\$6,740
<u>User Group Revenue with seasonal ice rental contracts</u>				
Non-Profit Resident Bowie Hockey Club	\$238,510	\$253,875	\$252,546	
Non-Profit Resident Bowie Figure Skating Club/Bowie ISI Skating Team	\$23,400	\$23,130	\$21,165	
Non-Profit Resident Bowie High School Hockey	\$12,350	\$11,540	\$11,003	
Non-Profit Non-Resident Maryland High School Hockey Teams	\$9,800	\$10,325	\$16,215	
	\$284,060	\$298,870	\$300,929	Total for contracts

Staff does not track resident/non-resident use during public sessions or pickup skating sessions



Gymnasium Rate Comparisons

April, 2016

Name of Gym	Resident Fee Court Use (Hr.)	Non-Resident Fee Court Use (Hr.)
Bowie/South Bowie Community Centers	No Rentals	No Rentals
City of Bowie Gymnasium Small Court	\$20.00	\$60.00
City of Bowie Gymnasium Large court	\$40.00	\$120.00
City of Frederick	\$20.00	\$20.00
City of Rockville	\$50.00 - \$65.00	\$65.00 - \$80.00
City of Westminster	\$30.00	\$30.00
Greenbelt Community Center	\$45.00	\$55.00
Howard County Rec & Parks	\$65.00	\$65.00
Montgomery County Recreation	\$75.00	\$100.00
New 24 (Old Run & Shoot)	\$65.00	\$65.00
Ocean City Rec & Parks	\$38.00 - \$44.00	\$55.00 - \$58.00
Pip Moyer (Annapolis Rec & Park)	\$60.00	\$75.00

Indoor Sports Facility Consultant Recommendations:

SFA (Recommendations)	Year 1	Year 2	Year 3	Year 4	Year 5	Non- resident/Other use fees
1/2 Court Rental	\$15.00,	\$17.00	\$18.00	\$20.00	\$21.00	To be Established
Full Court Rental	\$25.00,	\$28.00	\$31.00	\$34.00	\$37.00	To be Established

Notes:

- City of Bowie Gymnasium raised membership fees on January 1, 2015 to comparable membership's fees in nearby facilities. Youth membership rates went from \$15.00 to \$25.00 per year for individuals residing within City limits and \$20.00 to \$35.00 a year for individuals living outside the City limits but possessing a Bowie mailing address. Adult memberships rose to \$45.00 a year from \$25.00 for City residents. Memberships for adults residing outside the City limits but with a Bowie mailing address are now \$65.00 a year compared to \$35.00 before the increases.
- Budget recommendation for FY18 will raise small court fee to \$25.00 per hour.

Number of Resident User groups (minimum 60% Bowie residents) - 42

Number of Non-Resident groups - 6

Number of Active Gym members - 921