

**MEMORANDUM**

April 30, 2019

TO: Planning, Housing, and Economic Development Committee  
Education & Culture Committee

FROM: Vivian Yao, Legislative Analyst *WY*

SUBJECT: FY20 Operating Budget: Recreation After School Programs

PURPOSE: Review and made recommendations on FY20 Operating budget items involving after school programs in the Department of Recreation

*Those expected to attend this worksession:*

- Robin Riley, Acting Director, Montgomery County Recreation Department (MCRD)
- Adriane Clutter, Division Chief, MCRD
- Charlotte Keys, Administrative Specialist, MCRD
- Deborah Lambert, Office of Management and Budget (OMB)
- Dr. Jonathan Brice, Associate Superintendent, Office of Student and Family Support and Engagement.

The Executive's Recommended FY20 Operating Budget for the Department is attached on ©1-16.

**I. BACKGROUND**

***Joint PHED and E&C Meeting on the Office of Legislative Oversight's (OLO) Report on Afterschool Bookings at MCPS Elementary Schools***

The Joint PHED and E&C Committee met on April 1 to receive a briefing on OLO's report on afterschool bookings at MCPS Elementary Schools and discuss the expansion of afterschool programming options. (See Executive Summary at ©17-18.) The Joint Committee expressed the need to bring key stakeholders together to develop a strategic plan for expanding after school programming in the County. Joint Committee members felt that the planning process should take into consideration the following:

- Provide priority access to children and school communities with the greatest needs consistent with an equity framework;

- Determine how to optimally place/integrate cost-effective, innovative models of quality after school programs, including licensed child care and other programs that provide academic and other enrichment; and
- Identify existing and potential public and private resources, including funding, transportation, volunteers, and public space, to maximize quality after school program delivery and expansion (e.g., consider different models for making public space available, partner with community-based organizations to deliver service, increase parent involvement or senior volunteers).

To inform upcoming budget deliberations, the Joint Committee requested a menu of options for expanding after school options. The Joint Committee requested that MCPS provide input on how to align after school programming with its educational program and share elementary school afterschool programming best practices with other MCPS elementary schools and their respective Parent Teacher Associations.

The Joint Committee discussed the Linkages to Learning (LTL) program and need to expand school-based services in a seamless, intentional way. The Joint Committee also requested expansion options for Linkages to Learning and “Linkages Light” models previously considered by the Council. Council staff notes that the Joint HHS and E&C Committee met on April 26 and expressed the need to assemble a workgroup this summer to review the most recent EverFARMS list and develop recommendations for the roll-out of Linkages services and schools to inform the FY21-26 CIP discussion. The cost for an LTL Expansion site is approximately \$196,264 in operating funding. Expansion typically requires capital funding for program space.

***PHED Committee Review of Recommended FY20 Operating Budget for Recreation***

The PHED Committee met on April 26 to review the Executive’s recommended FY20 Operating Budget for MCRD. The PHED Committee recommended approval of the following proposals that support youth programming:

- \$500,000 in two tranches of \$250,000 to establish a Skills for the Future Fund to fund grants and pilot projects that give low-income youth access to high quality science, technology, engineering, arts, and mathematics (STEAM) programming (©19) proposed by PHED Committee Chair Riemer and Councilmember Friedson.
- \$103,200 for expanded hours at Wheaton Community, Good Hope, Long Branch, White Oak, Plum Gar, and East County recreation centers and \$161,800 to support high interested youth activities during expanded hours as well as other programming responsive to community needs at all centers. The original proposal from PHED Councilmember Jawando and Councilmember Hucker (©20) included \$101,800 to support high interest youth activities during expanded hours; however, the Department subsequently notified the Council that it would need an additional \$60,000 in operating expenses to provide this additional youth programming during the expanded hours.

In addition, the PHED Committee recommended adding two tranches \$100,000 each to the Reconciliation List to restore proposed operating expense reductions for recreation centers

which impact direct programming for youth as well as other age groups and other Department-wide functions. Director Riley committed to using restored funds for direct services.

## II. OPERATING BUDGET EXPENDITURE ISSUES

### A. Annualization of Excel Beyond the Bell (EBB) Elementary Programs at Gaithersburg and Oak View ES \$196,100

The County Executive recommended an increase of \$196,100 to annualize services at the EBB Elementary School Programs at Gaithersburg and Oak View Elementary School in FY20. The FY19 budget provided for services that started mid-year. Service information about the EBB Elementary and Middle School programs and other MCRD youth programming is provided in the packet on ©30-33.

### B. After School Program Expansion

To inform budget deliberations, the Joint Committee requested a menu of options for expanding after school programming at elementary schools. The following table provides some examples from the more comprehensive list of options attached at ©23-29.

Program	Service Period	Dosage	Cost	# students served
EBB ES	School year	5 days/week (see © for other options)	\$288,723 per site + \$90,923 every 2 sites	120
EBB ES expanded enrollment	School year	5 days/week	\$333,721	144
RecExtra Club	8 weeks	1 day/week	\$2,966	15
Club Adventure	School year	5 days/week	\$63,061 + \$90,923 every 4 sites	30

All of these options exclude MCPS transportation costs. Executive staff reports that transportation costs \$94.22 per bus per day per school.

### *Councilmember Proposals*

In their April 26, 2019 memo to the PHED and E&C Committee members (©21-22), Councilmembers Riemer and Jawando recommend placing \$1,416,169 to the Reconciliation List to add three new EBB Elementary program at a cost of \$1,176,946 and five new RecXtra Middle School Programs at a cost of \$239,223. The proposal recommends placing the programs at sites identified by the Department through its Strategic Programming Index. Specific information about potential expansion sites was not available at the time of packet publication.

Council President Navarro also requested a cost analysis for expanding the EBB Elementary program to Wheaton Woods ES and Sargent Shriver ES. According to the cost data provided by the Department, the total cost for adding EBB Elementary at the two schools is \$754,323.



# Recreation

**RECOMMENDED FY20 BUDGET**  
**\$43,611,916**

**FULL TIME EQUIVALENTS**  
**466.49**

**☀️ ROBIN RILEY, DIRECTOR**

## 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 total recommended FY20 Operating Budget for the Department of Recreation is \$43,611,916, an increase of \$4,826,864 or 12.45 percent from the FY19 Approved Budget of \$38,785,052. Personnel Costs comprise 60.46 percent of the budget for 143 full-time position(s) and 11 part-time position(s), and a total of 466.49 FTEs. Total FTEs may include seasonal or temporary positions and may also reflect workforce charged to or from other departments or funds. Operating Expenses account for the remaining 39.54 percent of the FY20 budget.

The Debt Service for the Recreation Fund is appropriated in the Debt Service Fund and is, therefore, not displayed in this section. To pay for the Debt Service, a transfer of funds from the Recreation Fund to the Debt Service Fund of \$11,530,970 is required to cover General Obligation bond costs. Additionally, it should be noted that prior to FY20 the Department managed a Recreation Activities Agency Fund (RAAF). This Fund was designated for handling contracted programs and services and was entirely revenue supported. The net proceeds of these activities were accounted for in the Tax Supported Recreation Fund. Due to requirements in Governmental Accounting Standards Board (GASB) Statement 84, "Fiduciary Activities", the RAAF will be discontinued beginning in FY20. Because of Recreation's objective to flexibly respond to customer demands for Recreation activities formerly accounted for in the RAAF, a new Non-Tax Supported Recreation Fund has been established.

The increase in FY20 funding is from the opening of the new, expanded Wheaton Community Recreation Center and the establishment of the new Non-Tax Supported Recreation Fund.

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

## COUNTY PRIORITY OUTCOMES

While this program area supports all seven of the County Executive's Priority Outcomes, the following are emphasized:

- ❖ Thriving Youth and Families
- ❖ A Greener County

## DEPARTMENT PERFORMANCE MEASURES

Performance measures for this department are included below (where applicable), with multi-program measures displayed at the front of this section and program-specific measures shown with the relevant program. The FY19 estimates reflect funding based on the FY19 Approved Budget. The FY20 and FY21 figures are performance targets based on the FY20 Recommended Budget and funding for comparable service levels in FY21.

Measure	Actual FY17	Actual FY18	Estimated FY19	Target FY20	Target FY21
<b>Multi-Program Measures</b>					
Total percent of County residents registered through the Department of Recreation	8.3%	9.92%	10%	10%	10%
Percentage of Recreation Registrants using ActiveMontgomery	65%	88.4%	90%	95%	95%

## INITIATIVES

- ★ Senior Programs is working with Senior Planet Montgomery and TeenWorks to provide free technology classes for seniors with teens providing the training/instruction on a one-on-one basis. Over 900 seniors participated in the classes in 2017-2018.
- ★ Senior Programs is working with the Age-Friendly Montgomery Health and Wellness Committee to expand Falls Prevention and Medication Management Programs at all senior centers.
- ★ Recognizing the growing demand for adult pickleball in Montgomery County, Countywide Sports initiated a three-day tournament to gain interest in the sport and has successfully received interest and participation from Active Adults ages 50 to 75 engaged as teams and individual competitors. This program has blossomed to one of the most sought after classes offered by the department.

## ACCOMPLISHMENTS

- ☑ Montgomery County Recreation received eight NACo (National Association of Counties) Awards in 2018 in recognition of innovative County Government programs. The department received more awards in the Parks and Recreation category than any other county in the nation:
  - Advancing Youth Development Training in partnership with the Collaboration Council,
  - Dream Academy,
  - Fashion Boot Camp in partnership with Cultural Communications,
  - HerTime2Shine,
  - MoCo's Got Talent,
  - Second Thursday Silver Spring Dance,
  - Soccer4Change in partnership with Identity, City of Gaithersburg, and HHS Street Outreach Network, and
  - Water Safety Day in partnership with the Cities of Gaithersburg and Rockville.
- ☑ Successfully implemented an East County Sports Initiative engaging community youth in track and field programming and competitive sports.
- ☑ Grand Re-opening of the Good Hope Neighborhood Recreation Center in October 2018. The new 14,000 square foot center includes a brand new gymnasium/theater, an exercise/weight room, game room, and larger activity/social gathering space. In addition to the sports and fitness programs and social activities, the center will partner with Strathmore to enhance recreational offerings by adding innovative art, music, and educational activities, as well as live performances.
- ☑ The Aquatics and Youth Development Teams implemented the Summer Leadership Challenge Lifeguarding Camp providing an opportunity for youth aged 14+ to prepare for lifeguarding. Campers were provided an opportunity to experience SCUBA diving.
- ☑ Senior Programs has continued to expand the Bone Builders Exercise Program now offering 25 classes at 15 of our Recreation facilities throughout the county.

## INNOVATIONS AND PRODUCTIVITY IMPROVEMENTS

- ✨ Redesigned the Recreation Department website featuring streamlined menus; simplified site navigation; a responsive layout for all platforms, including cell phones and tablets; updated detailed information about hundreds of Montgomery County Recreation activities; new detailed information about senior centers, aquatic centers, and recreation centers, including center-specific calendars of events; and an optimized search engine. The new design uses modern performance techniques to improve webpage loading speed, and a new shorter domain name allows the department to build brand awareness and increase engagement. Visit the new site at

mocorec.com

- \* Aquatics implemented a listening session with stakeholders to provide an opportunity for swimmers to meet and provide feedback on facilities and programs, extending our efforts to improve customer service and facility access.
- \* Our Information Technology Services division delivered new multimedia screens for nine locations to better improve meeting and afterschool activities. These screens are able to be monitored and managed by IT staff and will provide the latest in technology to our participants.
- \* Our Information Technology Services division implemented a mobile people counting system for less than 1/10th the expected price. This system allows for greater accuracy in attendance, which allows Business Services to identify concerns in membership usage and tracking, improving departmental productivity.

## COLLABORATION AND PARTNERSHIPS

### \* **ActiveMontgomery**

In partnership with Community Use of Public Facilities and Montgomery County Parks, ActiveMontgomery provides residents with online registration and access to programs, classes, events, and facility use. This system streamlines operations providing customers and constituents with ease of use encouraging community participation.

#### **Partners**

Office of Community Use of Public Facilities, Maryland-National Capital Park and Planning Commission

### \* **Excel Beyond the Bell**

In partnership with MCPS and the Collaboration Council, the Excel Beyond the Bell program serves over 2,400 youth and is continuously growing to help close the achievement opportunity gap among MCPS students.

#### **Partners**

Montgomery County Public Schools, Non-Profits

### \* **TeenWorks**

- In partnership with the Maryland Park Service, Conservation Jobs Corps (CJC), and the Maryland-National Capital Park and Planning Commission (M-NCPPC), TeenWorks prepares young people for jobs in an increasingly green economy through conservation and environmental stewardship. The program provides participants ages 14-17 with opportunities for skills development, personal growth, and the satisfaction of completing projects that benefit our County and State natural resources.
- In partnership with Transcend, Maryland's Promise, and the National Center for Children and Families, TeenWorks ensures vulnerable youth receive priority referrals for youth employment opportunities.
- Partnership between Seniors and TeenWorks to employ youth to provide computer literacy training to seniors.
- In partnership with the Hispanic Business Foundation, TeenWorks provides employability and financial literacy skills to newly arrived Latino youth who earn a stipend for participation.
- In collaboration with Worksource Montgomery, TeenWorks provides referrals for disconnected youth (young adults not in school or working) to employment and training opportunities.

#### **Partners**

Department of Technology Services, Maryland-National Capital Park and Planning Commission, Montgomery County Public Schools, Non-Profits

### \* **Maryland Senior Olympics**

The Senior Programs Team continues to work with MD Senior Olympics, Inc., other county and state recreation departments, MNCPPC and a number of senior sports organization to program 28 Senior Olympic events throughout the County and State on an

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annual basis.

**Partners**

Maryland-National Capital Park and Planning Commission, Non-Profits

\* **Proactive Prevention Strategy**

In partnership with Montgomery County Police, we seek to strengthen the relationship between youth and law enforcement to enhance trust and understanding within communities, discuss neighborhood issues, and deter youth from engaging in risky behavior. Police are participating in an arts-based initiative through the Excel Beyond the Bell program.

**Partners**

Department of Police, Non-Profits

\* **Youth Soccer Partnerships**

Montgomery County Recreation's expanded soccer program (Soccer4Change) targets vulnerable youth with Identity, the City of Gaithersburg, and the Department of Health and Human Services' Street Outreach Network to provide instruction, coaching, transportation, enrichment, and other program supports to ensure youth are healthy, connected, and productive during out-of-school time. The partners work to remove barriers by building program schedules conducive to working youth, providing bilingual staff, providing free uniforms and transportation to address barriers that often prevent students from participating in school-based programs.

**Partners**

Department of Health and Human Services, Non-Profits

\* **Senior Transportation**

The Senior Programs Team works closely with the Department of Transportation (DOT) and the Department of Health and Human Services Aging and Disability Services to provide coordinated and efficient transportation services to seniors living in the county. This includes transportation to five senior centers and four Active Adult program locations.

**Partners**

Department of Health and Human Services, Department of Transportation

\* **Partnership with First Tee of Greater Washington**

First Tee of Greater Washington offers free golf instruction to 4th and 5th grade participants in Recreation's Club Adventure program in the East County area. Instruction includes driving range skills and putting green practice that provide participants a first time golf experience.

**Partners**

Non-Profits

\* **Medication Take-Back Program**

This program partners with Police and HHS Aging and Disability Services to encourage seniors to bring in old or expired medications so that they can be disposed of properly. A pharmacist is often present to answer medication-related questions.

**Partners**

Department of Health and Human Services, Department of Police

\* **Coffee with a Cop**

This program has expanded from its pilot launch in 2016 from one initial location to multiple sites. Montgomery County Police designed the program for seniors to speak with a Community Liaison Officer in an informal and relaxed setting, to answer questions, share information, and report any concerns regarding criminal activity.

**Partners**

Department of Police

## PROGRAM CONTACTS

Contact Ginny Horvath of the Department of Recreation at 240.777.6842 or Deborah Lambert of the Office of Management and Budget at 240.777.2794 for more information regarding this department's operating budget.

# PROGRAM DESCRIPTIONS

## ☀ Administration/Policy Management

The Department's administration staff provides the management and supervisory oversight to accomplish the agency's mission, goals, and objectives. This team includes the Department's senior managers and staff who provide policy development, accountability, evaluation, and planning.

Capital Programs (CIP): Within the Office of the Director, this staff manages the Department's long-range facility planning efforts and the Capital Improvement Program, or CIP, including the development of new facilities and the renovation and modernization of existing recreation facilities.

FY20 Recommended Changes	Expenditures	FTEs
<b>FY19 Approved</b>	<b>2,058,938</b>	<b>13.89</b>
Increase Cost: Risk Management Adjustment	132,586	0.00
Increase Cost: Motor Pool Adjustment	35,945	0.00
Decrease Cost: Turnover Savings from Filling Division Chief Administration and IT Position	(67,646)	0.00
Decrease Cost: Reallocate One Recreation Specialist to Re-open Wheaton Community Recreation Center	(85,000)	0.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	(89,133)	(2.00)
<b>FY20 Recommended</b>	<b>1,985,690</b>	<b>11.89</b>

## ☀ Aquatics

The Aquatics programs provide recreational, fitness, instructional, competitive, therapeutic, and rehabilitative water activities that serve all residents. The broad ranges of programming include lessons, instructional wellness classes, and competitive programming such as dive and swim teams. Facilities also host a wide variety of local, regional, and national events and competitions each year. The Department operates seven regional outdoor pools and four indoor aquatics facilities. The Piney Branch Elementary School Pool is operated through a contract with Adventist Community Services.

FY20 Recommended Changes	Expenditures	FTEs
<b>FY19 Approved</b>	<b>6,673,138</b>	<b>120.18</b>
Shift: Recreation Activities Expenses from Recreation Agency Fund to Aquatics Program in the Recreation Tax Supported Fund	915,000	0.00
Reduce: Impact of Temporary Closure of MLK Indoor Swim Center for Renovation	(25,600)	0.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	180,611	0.00
<b>FY20 Recommended</b>	<b>7,743,149</b>	<b>120.18</b>

## ☀ Countywide Programs

The Countywide Programs team offers recreation and skill development opportunities for all ages in leisure areas such as classes in arts, dance, music, exercise and fitness; sports leagues, clinics, and tournaments; therapeutic recreation programs and inclusion services; summer camps, clinics, and fun centers; trips and tours; and special events. Classes, programs, and leagues are scheduled across the entire County in recreation centers, public schools, parks, and other public and private facilities. Countywide program listings and registration details can be found in the Montgomery County Guide to Recreation and Parks Programs, which is published four times a year, or online at [www.ActiveMontgomery.org](http://www.ActiveMontgomery.org).

Program Performance Measures	Actual FY17	Actual FY18	Estimated FY19	Target FY20	Target FY21
Number of people with disabilities served by Therapeutic Recreation Programs	1,597	1,406	1,500	1,500	1,500

FY20 Recommended Changes	Expenditures	FTEs
<b>FY19 Approved</b>	<b>6,059,592</b>	<b>78.84</b>
Increase Cost: Funding for Permits for Special Events	20,260	0.00

## Recreation



FY20 Recommended Changes	Expenditures	FTEs
Increase Cost: Existing Contractual Increase: Fireworks	5,222	0.00
Decrease Cost: Department Wide Summer Program Training From Two Days to a Half Day With The Remaining Training Held at Individual Recreation Centers	(22,382)	0.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	420,094	1.70
<b>FY20 Recommended</b>	<b>6,482,786</b>	<b>80.54</b>

### ☼ Recreation Outreach Services

**Events:** The Department of Recreation coordinates 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 of 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. Several of the Department's larger events are the Fourth of July Celebrations and Pike's Peek Road Race.

**Partnerships:** The Department partners with many County and outside agencies and organizations to provide various leisure opportunities for the residents of the County. More formal partnerships and contracts include the Arts and Humanities Council, Public Arts Trust, Black Rock Center for the Arts, and Black Box Theatre in Silver Spring.

**Services to Special Populations:** The Therapeutic Recreation Team provides accessible leisure, educational, and personal development activities for individuals with disabilities through mainstreaming and adaptive programs. The Department has staff trained to develop and implement accessible leisure, educational, and personal skill development activities for individuals with disabilities through mainstreaming inclusion, community integration, and adaptive programs. The Department offers programs including classes, camps, sports, and activities, which enhance the lives of individuals with disabilities and 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 since community options are limited.

FY20 Recommended Changes	Expenditures	FTEs
<b>FY19 Approved</b>	<b>545,033</b>	<b>5.92</b>
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	(97,573)	(1.00)
<b>FY20 Recommended</b>	<b>447,460</b>	<b>4.92</b>

### ☼ Recreation Regions and Community Centers

The Department has 22 recreation centers, located throughout the County. The Wheaton Library and Community Recreation Center is currently under construction. These community recreation centers provide facilities and programs featuring leisure activities, social interaction, family participation, and community civic involvement, as well as promote community cohesion and identity.

The centers are designed to support sports, fitness, dance, community/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. Center spaces are available for community activities, party rentals, receptions, and civic group meetings. User fees are charged for room rentals, special programs, fitness room memberships, and services offered at each facility. Designated sites offer afterschool programs for children and youth, such as Club Adventure and Club Friday, at affordable prices.

The section is divided into three geographic service areas. Area supervisors and staff plan and coordinate recreation services and activities in their area. They also assist with the delivery of services, perform customer assessments of programs, and provide staff who serve as liaisons with schools and community groups in the area. Area staff also manage local community-based activities, such as community days, festivals, and other special events.

FY20 Recommended Changes	Expenditures	FTEs
<b>FY19 Approved</b>	<b>6,508,694</b>	<b>100.02</b>
Add: Re-open Expanded Wheaton Community Recreation Center	515,543	3.96
Reduce: Close Facilities for President's Day and Veteran's Day Due to Low Usage	(26,953)	(0.88)
Reduce: Operating Expenses in Regional Management	(40,729)	0.00

FY20 Recommended Changes	Expenditures	FTEs
Reduce: Operating Funding in Facilities for Community, Holiday, and Special Events While Maintaining Core Facility Operations, Ongoing Programs, and One Large Community Event Per Center	(165,648)	0.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	(7,178)	(1.20)
<b>FY20 Recommended</b>	<b>6,783,729</b>	<b>101.90</b>

### ☀ Senior Adult Programs

The Seniors Program offers services for adults age 55 and above including senior centers, neighborhood programs, classes, sports and fitness, trips, and special programs. A wide range of opportunities are designed to meet the needs of those who are very active to those who are isolated and more vulnerable. Senior programs are offered in 13 recreation centers, inclusive of classes, special events, and Senior Sneakers Program.

**Senior Centers:** The Department-operated 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.

**Transportation:** The Department provides a combination of curb-to-curb and fixed route transportation shuttles to five senior centers Monday to Thursday. County residents 55 and over are eligible for this program if they are within the service area for one of the centers. Senior centers in this program include: Damascus, Holiday Park, Margaret Schweinhaut, Long Branch, and White Oak. Also available are mini trips to local attractions and businesses. These trips are generally local and scheduled for a few hours in length.

**55+ Active Adult Programs:** These programs serve active senior individuals who meet in community recreation centers or other facilities near their homes one to two days each week. These programs offer special interest classes, trips, social activities, and food services at selected sites.

Although not listed specifically under the Senior Programs section, the Department offers a wide variety of programming for baby boomers and Senior Adults through the classes, trips and tours, aquatics, and sports teams. It is also the organizer, promoter, and registrar for the Maryland Senior Olympics.

FY20 Recommended Changes	Expenditures	FTEs
<b>FY19 Approved</b>	<b>2,152,225</b>	<b>27.20</b>
Reduce: Operating Expenses for Programming in Senior Centers	(40,317)	0.00
Decrease Cost: Realign Seasonal Staff Assignments, Make More Effective Use of Resources Through More Broad Training in All Program Elements Occurring in a Facility, and More Effective Staff Scheduling	(60,084)	(1.90)
Decrease Cost: Reallocate MD Senior Olympics Recreation Coordinator Responsibilities to Other Seniors and County Wide Staff	(78,601)	0.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	181,991	1.50
<b>FY20 Recommended</b>	<b>2,155,214</b>	<b>26.80</b>

### ☀ Youth Development

In support of the County Executive's Thriving Youth and Families priority, Montgomery County Department of Recreation's Youth Development Team is generating an enhanced and vibrant approach to service delivery, which focuses on equity, reaching out to all young people while targeting vulnerable youth. Program staff work to change the landscape of communities by tackling pressing and diverse issues, reducing barriers to participation, and improving access to high quality out-of-school time opportunities through programs such as RecZone, Excel Beyond the Bell (EBB) for Elementary and Middle Schools, RecXtra, and TeenWorks.

The Youth Development Team uses recreation to ensure young people are healthy, connected, and productive during out-of-school time. The positive youth development strategies work to meet youth where they are and include opportunities, programs, and services which emphasize active and healthy living, youth leadership and social equity, engagement in learning, workforce readiness, and connection to caring adult role models. Programs take place in elementary schools, middle schools, high schools, recreation centers, public spaces, and

neighborhoods across the County.

Program Performance Measures	Actual FY17	Actual FY18	Estimated FY19	Target FY20	Target FY21
Percentage of youth registered in positive youth development programs who report program participation benefits	98.7%	98%	98%	98%	98%

FY20 Recommended Changes	Expenditures	FTEs
<b>FY19 Approved</b>	<b>7,107,807</b>	<b>97.84</b>
Increase Cost: Annualization of Operating Expenses for Excel Beyond the Bell (EBB) Elementary School Program Expansion for Gaithersburg and Oakview Elementary Schools From Half a Year to a Full Year	196,100	0.00
Decrease Cost: Collaboration Council Contract	(24,880)	0.00
Reduce: Single Youth Events While Maintaining More Impactful Ongoing Programming	(57,495)	(0.78)
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	281,050	0.00
<b>FY20 Recommended</b>	<b>7,502,582</b>	<b>97.06</b>

### ☀ Business Services

The Business Services Team is the Department's infrastructure support team furnishing overall operational and/or specialized services on a daily basis. The team is comprised of five unique work units including Human Resources, Contracts, Finance, Budget and Customer Service.

The Business Services Team is responsible for implementing procedures and policies; auditing and re-engineering business processes; developing and managing the budget at the department level; drafting, negotiating and executing contracts; organizing and controlling the department finances and managing a robust financial assistance program that allows thousands of low-income resident to have access to programs/services; management of personnel/payroll processes for merit and seasonal staff; and maintaining effective communications with the general public to process registrations and provide them with information to address inquiries regarding programs/services.

Program Performance Measures	Actual FY17	Actual FY18	Estimated FY19	Target FY20	Target FY21
Utilization rate of Recreation Department Financial Assistance Program (Dollars used) <sup>1</sup>	74%	88.4%	90%	90%	90%

<sup>1</sup> Dollars used vs dollars allocated

FY20 Recommended Changes	Expenditures	FTEs
<b>FY19 Approved</b>	<b>2,547,507</b>	<b>22.55</b>
Shift: Recreation Activities Expenses from Recreation Agency Fund to Business Services in the Recreation Tax Supported Fund	2,685,000	0.00
Decrease Cost: Front Desk Customer Services Seasonal Staff Efficiencies in Business Services Group	(20,000)	(0.65)
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	(1,208,748)	(7.00)
<b>FY20 Recommended</b>	<b>4,003,759</b>	<b>14.90</b>

Note(s): In the FY19 budget, Business Services included technology services. In FY20, Technology Services was broken out from Business Services into a stand alone program.

### ☀ Technology Services

The primary mission of Information Technology Services is to provide excellent infrastructure, support, and innovation in the delivery of information technology products and services to enable and empower the recreation constituency, both internal and external.

Continuous improvement, service to others, stewardship of resources, knowledge expansion and application, and relationship development are all critical to successful accomplishment of the Information Technology Service mission and goals.

FY20 Recommended Changes	Expenditures	FTEs
<b>FY19 Approved</b>	<b>0</b>	<b>0.00</b>
Decrease Cost: IT Training and Projects	(18,233)	0.00

FY20 Recommended Changes	Expenditures	FTEs
Decrease Cost: More Effective Use of IT Resources, Using Shared Rather Than Single Use Printers and Copiers, and Single Work Station Computers Rather Than Both Laptop and Desktop Work Stations	(20,600)	0.00
Shift: Prorated ActiveMONTGOMERY System Administrator Costs to CUPF	(25,866)	(0.20)
Decrease Cost: Reduce Number of Recreation Guides Published Due to Online Presence	(65,000)	0.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	1,163,430	7.00
<b>FY20 Recommended</b>	<b>1,033,731</b>	<b>6.80</b>
Note(s): In the FY19 budget, Business Services included technology services. In FY20, Technology Services was broken out from Business Services into a stand alone program.		

### ☀ Planned Lifecycle Asset Replacement

Planned Lifecycle Asset Replacement (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 maintenance and 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.

FY20 Recommended Changes	Expenditures	FTEs
<b>FY19 Approved</b>	<b>896,142</b>	<b>0.50</b>
Reduce: Planned Lifecycle Asset Replacement (PLAR) for Painting, Carpeting, Furniture, and Equipment	(48,873)	0.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	85,658	1.00
<b>FY20 Recommended</b>	<b>932,927</b>	<b>1.50</b>

### ☀ Fixed Costs

Fixed Costs include costs associated with utilities, property insurance, Workers' Compensation insurance, and grants to the City of Takoma Park.

FY20 Recommended Changes	Expenditures	FTEs
<b>FY19 Approved</b>	<b>4,235,976</b>	<b>0.00</b>
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	304,913	0.00
<b>FY20 Recommended</b>	<b>4,540,889</b>	<b>0.00</b>

## BUDGET SUMMARY

	Actual FY18	Budget FY19	Estimate FY19	Recommended FY20	% Chg Bud/Rec
<b>RECREATION</b>					
<b>EXPENDITURES</b>					
Salaries and Wages	19,200,655	20,463,744	20,066,621	21,352,386	4.3 %
Employee Benefits	4,487,106	4,755,680	4,675,193	4,936,765	3.8 %
<b>Recreation Personnel Costs</b>	<b>23,687,761</b>	<b>25,219,424</b>	<b>24,741,814</b>	<b>26,289,151</b>	<b>4.2 %</b>
Operating Expenses	12,716,210	13,486,555	13,020,047	13,643,692	1.2 %
Capital Outlay	34,750	0	0	0	—
<b>Recreation Expenditures</b>	<b>36,438,721</b>	<b>38,705,979</b>	<b>37,761,861</b>	<b>39,932,843</b>	<b>3.2 %</b>
<b>PERSONNEL</b>					
Full-Time	139	141	141	143	1.4 %
Part-Time	10	11	11	11	—
FTEs	461.67	464.23	464.23	463.78	-0.1 %
<b>REVENUES</b>					
Facility Rental Fees	786,810	794,600	794,600	833,850	4.9 %

## BUDGET SUMMARY

	Actual FY18	Budget FY19	Estimate FY19	Recommended FY20	%Chg Bud/Rec
Investment Income	0	72,240	0	0	-100.0 %
Miscellaneous Revenues	170,253	84,365	84,365	84,365	—
Miscellaneous Revenues - Parks ActiveNet	0	45,232	45,232	45,232	—
Property Tax	40,286,138	44,785,455	44,305,451	45,871,958	2.4 %
Recreation Fee Subsidy	0	(800,000)	(800,000)	(800,000)	—
Recreation Fees	9,711,188	10,585,942	10,585,942	6,085,942	-42.5 %
<b>Recreation Revenues</b>	<b>50,954,389</b>	<b>55,567,834</b>	<b>55,015,590</b>	<b>52,121,347</b>	<b>-6.2 %</b>

### RECREATION NON-TAX SUPPORTED

#### EXPENDITURES

Salaries and Wages	0	0	0	0	—
Employee Benefits	0	0	0	0	—
<b>Recreation Non-Tax Supported Personnel Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>—</b>
Operating Expenses	0	0	0	3,600,000	—
<b>Recreation Non-Tax Supported Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,600,000</b>	<b>—</b>

#### PERSONNEL

Full-Time	0	0	0	0	—
Part-Time	0	0	0	0	—
FTEs	0.00	0.00	0.00	0.00	—

#### REVENUES

Recreation Fees	0	0	0	8,100,000	—
<b>Recreation Non-Tax Supported Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,100,000</b>	<b>—</b>

### GRANT FUND - MCG

#### EXPENDITURES

Salaries and Wages	59,497	73,454	73,454	73,454	—
Employee Benefits	6,941	5,619	5,619	5,619	—
<b>Grant Fund - MCG Personnel Costs</b>	<b>66,438</b>	<b>79,073</b>	<b>79,073</b>	<b>79,073</b>	<b>—</b>
Operating Expenses	(1,177)	0	0	0	—
<b>Grant Fund - MCG Expenditures</b>	<b>65,261</b>	<b>79,073</b>	<b>79,073</b>	<b>79,073</b>	<b>—</b>

#### PERSONNEL

Full-Time	0	0	0	0	—
Part-Time	0	0	0	0	—
FTEs	3.12	2.71	2.71	2.71	—

#### REVENUES

Federal Grants	0	79,073	79,073	79,073	—
<b>Grant Fund - MCG Revenues</b>	<b>0</b>	<b>79,073</b>	<b>79,073</b>	<b>79,073</b>	<b>—</b>

### DEPARTMENT TOTALS

<b>Total Expenditures</b>	<b>36,503,982</b>	<b>38,785,052</b>	<b>37,840,934</b>	<b>43,611,916</b>	<b>12.4 %</b>
<b>Total Full-Time Positions</b>	<b>139</b>	<b>141</b>	<b>141</b>	<b>143</b>	<b>1.4 %</b>
<b>Total Part-Time Positions</b>	<b>10</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>—</b>
<b>Total FTEs</b>	<b>464.79</b>	<b>466.94</b>	<b>466.94</b>	<b>466.49</b>	<b>-0.1 %</b>
<b>Total Revenues</b>	<b>50,954,389</b>	<b>55,646,907</b>	<b>55,094,663</b>	<b>60,300,420</b>	<b>8.4 %</b>

## FY20 RECOMMENDED CHANGES

	Expenditures	FTEs
<b>RECREATION</b>		
<b>FY19 ORIGINAL APPROPRIATION</b>	<b>38,705,979</b>	<b>464.23</b>
<b>Changes (with service impacts)</b>		
Add: Re-open Expanded Wheaton Community Recreation Center [Recreation Regions and Community Centers]	515,543	3.96
Reduce: Impact of Temporary Closure of MLK Indoor Swim Center for Renovation [Aquatics]	(25,600)	0.00
Reduce: Close Facilities for President's Day and Veteran's Day Due to Low Usage [Recreation Regions and Community Centers]	(26,953)	(0.88)
Reduce: Operating Expenses for Programming in Senior Centers [Senior Adult Programs]	(40,317)	0.00

## FY20 RECOMMENDED CHANGES

	Expenditures	FTEs
Reduce: Operating Expenses in Regional Management [Recreation Regions and Community Centers]	(40,729)	0.00
Reduce: Planned Lifecycle Asset Replacement (PLAR) for Painting, Carpeting, Furniture, and Equipment [Planned Lifecycle Asset Replacement]	(48,873)	0.00
Reduce: Single Youth Events While Maintaining More Impactful Ongoing Programming [Youth Development]	(57,495)	(0.78)
Reduce: Operating Funding in Facilities for Community, Holiday, and Special Events While Maintaining Core Facility Operations, Ongoing Programs, and One Large Community Event Per Center [Recreation Regions and Community Centers]	(165,648)	0.00
<b><u>Other Adjustments (with no service impacts)</u></b>		
Increase Cost: FY20 Compensation Adjustment	903,786	0.00
Increase Cost: Annualization of Operating Expenses for Excel Beyond the Bell (EBB) Elementary School Program Expansion for Gaithersburg and Oakview Elementary Schools From Half a Year to a Full Year [Youth Development]	196,100	0.00
Increase Cost: Annualization of FY19 Personnel Costs	184,433	0.00
Increase Cost: Risk Management Adjustment [Administration/Policy Management]	132,586	0.00
Increase Cost: Annualization of FY19 Lapsed Positions	112,047	0.00
Increase Cost: Motor Pool Adjustment [Administration/Policy Management]	35,945	0.00
Increase Cost: Retirement Adjustment	26,938	0.00
Increase Cost: Funding for Permits for Special Events [Countywide Programs]	20,260	0.00
Increase Cost: Existing Contractual Increase: Fireworks [Countywide Programs]	5,222	0.00
Decrease Cost: Elimination of One-Time Items Approved in FY19	(12,089)	0.00
Decrease Cost: IT Training and Projects [Technology Services]	(18,233)	0.00
Decrease Cost: Front Desk Customer Services Seasonal Staff Efficiencies in Business Services Group [Business Services]	(20,000)	(0.65)
Decrease Cost: More Effective Use of IT Resources, Using Shared Rather Than Single Use Printers and Copiers, and Single Work Station Computers Rather Than Both Laptop and Desktop Work Stations [Technology Services]	(20,600)	0.00
Decrease Cost: Department Wide Summer Program Training From Two Days to a Half Day With The Remaining Training Held at Individual Recreation Centers [Countywide Programs]	(22,382)	0.00
Decrease Cost: Collaboration Council Contract [Youth Development]	(24,880)	0.00
Shift: Prorated ActiveMONTGOMERY System Administrator Costs to CUPF [Technology Services]	(25,866)	(0.20)
Decrease Cost: Realign Seasonal Staff Assignments, Make More Effective Use of Resources Through More Broad Training in All Program Elements Occurring in a Facility, and More Effective Staff Scheduling [Senior Adult Programs]	(60,084)	(1.90)
Decrease Cost: Reduce Number of Recreation Guides Published Due to Online Presence [Technology Services]	(65,000)	0.00
Decrease Cost: Turnover Savings from Filling Division Chief Administration and IT Position [Administration/Policy Management]	(67,646)	0.00
Decrease Cost: Reallocate MD Senior Olympics Recreation Coordinator Responsibilities to Other Seniors and County Wide Staff [Senior Adult Programs]	(78,601)	0.00
Decrease Cost: Reallocate One Recreation Specialist to Re-open Wheaton Community Recreation Center [Administration/Policy Management]	(85,000)	0.00
<b>FY20 RECOMMENDED</b>	<b>39,932,843</b>	<b>463.78</b>

### RECREATION NON-TAX SUPPORTED

<b>FY19 ORIGINAL APPROPRIATION</b>	<b>0</b>	<b>0.00</b>
<b><u>Other Adjustments (with no service impacts)</u></b>		
Shift: Recreation Activities Expenses from Recreation Agency Fund to Business Services in the Recreation Tax Supported Fund [Business Services]	2,685,000	0.00
Shift: Recreation Activities Expenses from Recreation Agency Fund to Aquatics Program in the Recreation Tax Supported Fund [Aquatics]	915,000	0.00
<b>FY20 RECOMMENDED</b>	<b>3,600,000</b>	<b>0.00</b>

### GRANT FUND - MCG

<b>FY19 ORIGINAL APPROPRIATION</b>	<b>79,073</b>	<b>2.71</b>
<b>FY20 RECOMMENDED</b>	<b>79,073</b>	<b>2.71</b>

## PROGRAM SUMMARY

Program Name	FY19 APPR Expenditures	FY19 APPR FTEs	FY20 REC Expenditures	FY20 REC FTEs
Administration/Policy Management	2,058,938	13.89	1,985,690	11.89

## PROGRAM SUMMARY

Program Name	FY19 APPR Expenditures	FY19 APPR FTEs	FY20 REC Expenditures	FY20 REC FTEs
Aquatics	6,673,138	120.18	7,743,149	120.18
Countywide Programs	6,059,592	78.84	6,482,786	80.5
Recreation Outreach Services	545,033	5.92	447,460	4.92
Recreation Regions and Community Centers	6,508,694	100.02	6,783,729	101.90
Senior Adult Programs	2,152,225	27.20	2,155,214	26.80
Youth Development	7,107,807	97.84	7,502,582	97.06
Business Services	2,547,507	22.55	4,003,759	14.90
Technology Services	0	0.00	1,033,731	6.80
Planned Lifecycle Asset Replacement	896,142	0.50	932,927	1.50
Fixed Costs	4,235,976	0.00	4,540,889	0.00
<b>Total</b>	<b>38,785,052</b>	<b>466.94</b>	<b>43,611,916</b>	<b>466.49</b>

## CHARGES TO OTHER DEPARTMENTS

Charged Department	Charged Fund	FY19 Total\$	FY19 FTEs	FY20 Total\$	FY20 FTEs
<b>RECREATION</b>					
Urban Districts	Silver Spring Urban District	154,611	0.90	154,827	0.90
Community Use of Public Facilities	Community Use of Public Facilities	0	0.00	27,753	0.20
CIP	Capital Fund	65,955	0.50	68,597	0.50
<b>Total</b>		<b>220,566</b>	<b>1.40</b>	<b>251,177</b>	<b>1.60</b>

## FUTURE FISCAL IMPACTS

### CE RECOMMENDED (\$000S)

Title	FY20	FY21	FY22	FY23	FY24	FY25
<b>RECREATION</b>						
<b>EXPENDITURES</b>						
<b>FY20 Recommended</b>	<b>39,933</b>	<b>39,933</b>	<b>39,933</b>	<b>39,933</b>	<b>39,933</b>	<b>39,933</b>
No inflation or compensation change is included in outyear projections.						
<b>Annualization of Positions Recommended in FY20</b>	<b>0</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>
New positions in the FY20 budget are generally assumed to be filled at least two months after the fiscal year begins. Therefore, the above amounts reflect annualization of these positions in the outyears.						
<b>Elimination of One-Time Items Recommended in FY20</b>	<b>0</b>	<b>(40)</b>	<b>(40)</b>	<b>(40)</b>	<b>(40)</b>	<b>(40)</b>
Items recommended for one-time funding in FY20, including one time costs associated with the opening of the Wheaton Recreation Center, will be eliminated from the base in the outyears.						
<b>Savings from Replacement of ActiveMONTGOMERY Shared Agency Booking System</b>	<b>0</b>	<b>(54)</b>	<b>(107)</b>	<b>(107)</b>	<b>(107)</b>	<b>(107)</b>
Represents the savings in transaction fees from the replacement of the ActiveMONTGOMERY shared booking system used by Recreation, Community Use of Public Facilities, and Parks.						
<b>Wheaton Redevelopment Office Move</b>	<b>0</b>	<b>383</b>	<b>388</b>	<b>388</b>	<b>388</b>	<b>388</b>
The Department of Recreation's move to the Wheaton Redevelopment facility is assumed to be in FY21. Expenses at the Wheaton facility include utilities, maintenance, and parking.						
<b>Labor Contracts</b>	<b>0</b>	<b>188</b>	<b>188</b>	<b>188</b>	<b>188</b>	<b>188</b>
These figures represent the estimated annualized cost of general wage adjustments, service increments, and other negotiated items.						
<b>Martin Luther King, Jr. Indoor Swim Center Renovation (P721902)</b>	<b>0</b>	<b>90</b>	<b>90</b>	<b>90</b>	<b>90</b>	<b>90</b>
Reflects the impact from the temporary closure of this facility for renovations in FY19 and FY20.						
<b>South County Regional Recreation and Aquatic Center (P721701)</b>	<b>0</b>	<b>0</b>	<b>1,487</b>	<b>2,974</b>	<b>2,974</b>	<b>2,974</b>
Reflects the opening of this facility in FY22.						
<b>Subtotal Expenditures</b>	<b>39,933</b>	<b>40,507</b>	<b>41,946</b>	<b>43,433</b>	<b>43,433</b>	<b>43,433</b>

## RECREATION NON-TAX SUPPORTED

### EXPENDITURES

## FUTURE FISCAL IMPACTS

### CE RECOMMENDED (\$000S)

Title	FY20	FY21	FY22	FY23	FY24	FY25
<b>FY20 Recommended</b>	<b>3,600</b>	<b>3,600</b>	<b>3,600</b>	<b>3,600</b>	<b>3,600</b>	<b>3,600</b>
No inflation or compensation change is included in outyear projections.						
<b>Subtotal Expenditures</b>	<b>3,600</b>	<b>3,600</b>	<b>3,600</b>	<b>3,600</b>	<b>3,600</b>	<b>3,600</b>

### ANNUALIZATION OF PERSONNEL COSTS AND FTES

	FY20 Recommended		FY21 Annualized	
	Expenditures	FTEs	Expenditures	FTEs
Wheaton Recreation Center Re-Opening Base	40,637	1.11	44,331	1.11
Wheaton Recreation Center Re-Opening Increase Hours/Week from 67 to 70	5,254	0.12	5,732	0.12
Wheaton Recreation Center Re-Opening - Increase Week Operations from 48 to 52	4,693	0.11	5,120	0.11
Wheaton Recreation Center Re-Opening Add Seasonal Staff for Second Floor Coverage	26,582	0.62	28,999	0.62
<b>Total</b>	<b>77,166</b>	<b>1.96</b>	<b>84,182</b>	<b>1.96</b>



**FY20-25 PUBLIC SERVICES PROGRAM: FISCAL PLAN**

**Recreation Activities**

<b>FISCAL PROJECTIONS</b>	<b>FY20 REC</b>	<b>FY21 PROJECTION</b>	<b>FY22 PROJECTION</b>	<b>FY23 PROJECTION</b>	<b>FY24 PROJECTION</b>	<b>FY25 PROJECTION</b>
<b>ASSUMPTIONS</b>						
Indirect Cost Rate	20.45%	20.45%	20.45%	20.45%	20.45%	20.45%
CPI (Fiscal Year)	2.3%	2.5%	2.7%	2.7%	2.7%	2.7%
Investment Income Yield	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%
<b>BEGINNING FUND BALANCE</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>1,999,999</b>	<b>1,999,998</b>	<b>2,000,000</b>
<b>REVENUES</b>						
Charges For Services	8,100,000	8,304,930	8,529,163	8,759,450	8,995,955	9,238,846
Subtotal Revenues	8,100,000	8,304,930	8,529,163	8,759,450	8,995,955	9,238,846
<b>INTERFUND TRANSFERS (Net Non-CIP)</b>						
Transfers To Special Fds: Tax Supported To Recreation Tax Support Fund	(4,500,000)	(4,613,850)	(4,738,424)	(4,866,361)	(4,997,753)	(5,132,692)
<b>TOTAL RESOURCES</b>	<b>5,600,000</b>	<b>5,691,080</b>	<b>5,790,739</b>	<b>5,893,088</b>	<b>5,998,200</b>	<b>6,106,154</b>
<b>PSP OPER. BUDGET APPROP/ EXP'S.</b>						
Operating Budget	(3,600,000)	(3,691,080)	(3,790,740)	(3,893,090)	(3,998,200)	(4,106,150)
Subtotal PSP Oper Budget Approp / Exp's	(3,600,000)	(3,691,080)	(3,790,740)	(3,893,090)	(3,998,200)	(4,106,150)
<b>TOTAL USE OF RESOURCES</b>	<b>(3,600,000)</b>	<b>(3,691,080)</b>	<b>(3,790,740)</b>	<b>(3,893,090)</b>	<b>(3,998,200)</b>	<b>(4,106,150)</b>
<b>YEAR END FUND BALANCE</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>1,999,999</b>	<b>1,999,998</b>	<b>2,000,000</b>	<b>2,000,004</b>
<b>END-OF-YEAR RESERVES AS A PERCENT OF RESOURCES</b>	<b>35.7%</b>	<b>35.1%</b>	<b>34.5%</b>	<b>33.9%</b>	<b>33.3%</b>	<b>32.8%</b>

**Assumptions:**

1. Since 1991, Montgomery County has accounted for its non-employee instructor led courses, and related costs, in the Recreation Activities Agency Fund (RAAF). Due to requirements in Governmental Accounting Standards Board (GASB) Statement 84, "Fiduciary Activities", the RAAF will be discontinued beginning in FY20. Because of Recreation's objective to flexibly respond to customer demands for Recreation activities formerly accounted for in the RAAF, this new Non-Tax Supported Recreation Fund has been established.
2. The FY20 beginning fund balance, expenditures, and transfer to the Recreation Fund are based on an analysis of prior RAAF experience.
3. Previously, transfers from the RAAF to the Recreation Fund were reflected as Recreation Fund revenues. In the future, the transfer from the Recreation Activities Fund will be displayed as a transfer to the Recreation Fund.

# RECREATION

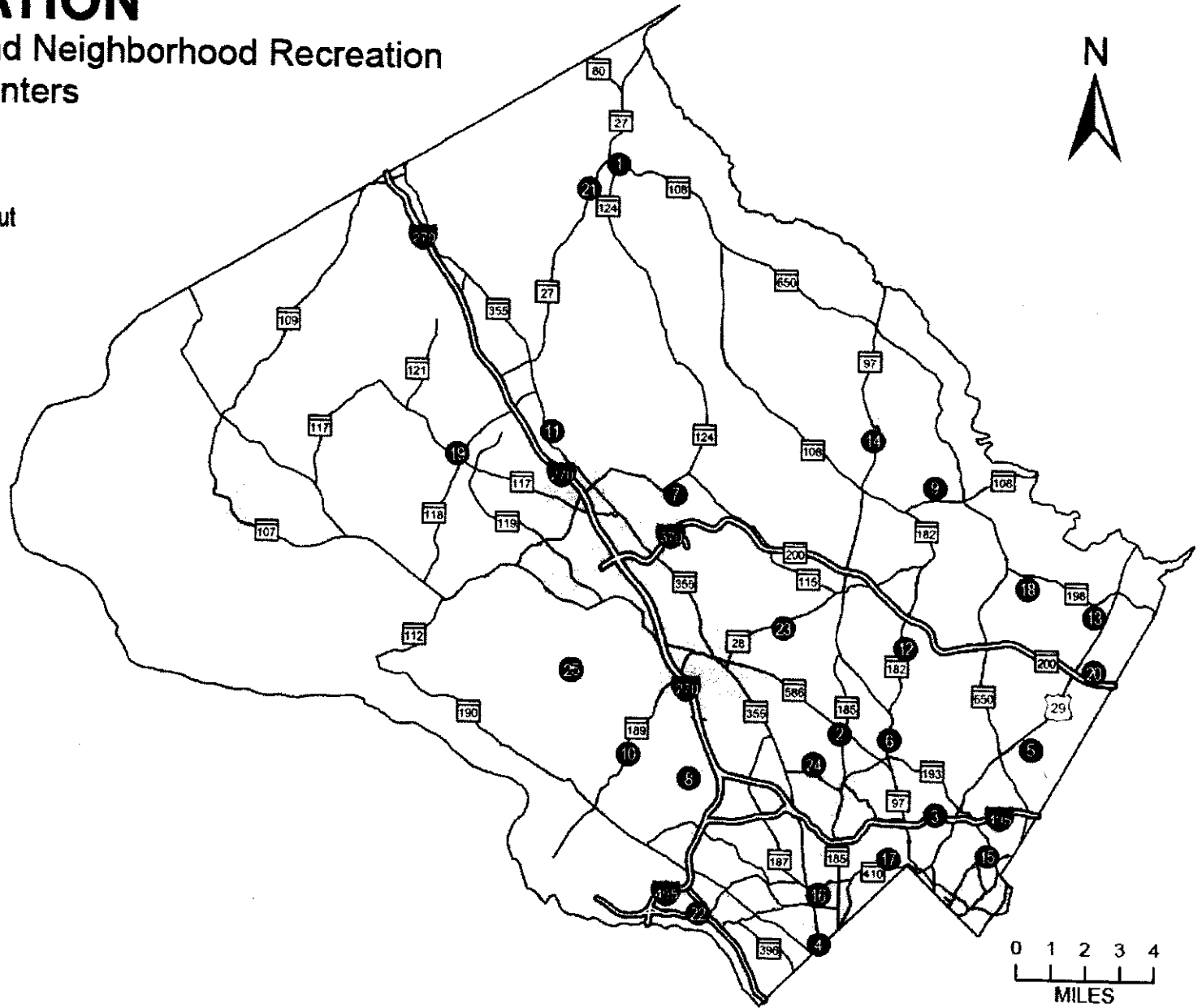
## Community and Neighborhood Recreation and Senior Centers

### Senior Centers

- 1. Damascus
- 2. Holiday Park
- 3. Margaret Schweinhaut
- 5. White Oak
- 15. Long Branch
- 25. North Potomac

### Recreation Centers

- 4. Wisconsin Place
- 5. White Oak
- 6. Wheaton
- 7. Upper County
- 8. Scotland
- 9. Ross Boddy
- 10. Potomac
- 11. Plum Gar
- 12. Mid-County
- 13. Marilyn Praisner
- 14. Longwood
- 15. Long Branch
- 16. Jane Lawton
- 17. Gwendolyn Coffield
- 18. Good Hope
- 19. Germantown
- 20. East County
- 21. Damascus
- 22. Clara Barton
- 23. Bauer Drive
- 24. Ken Gar
- 25. Nancy H. Dacek North Potomac



Map produced by: Montgomery County DTS GIS Team, Jan., 2018

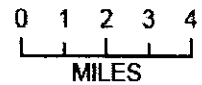
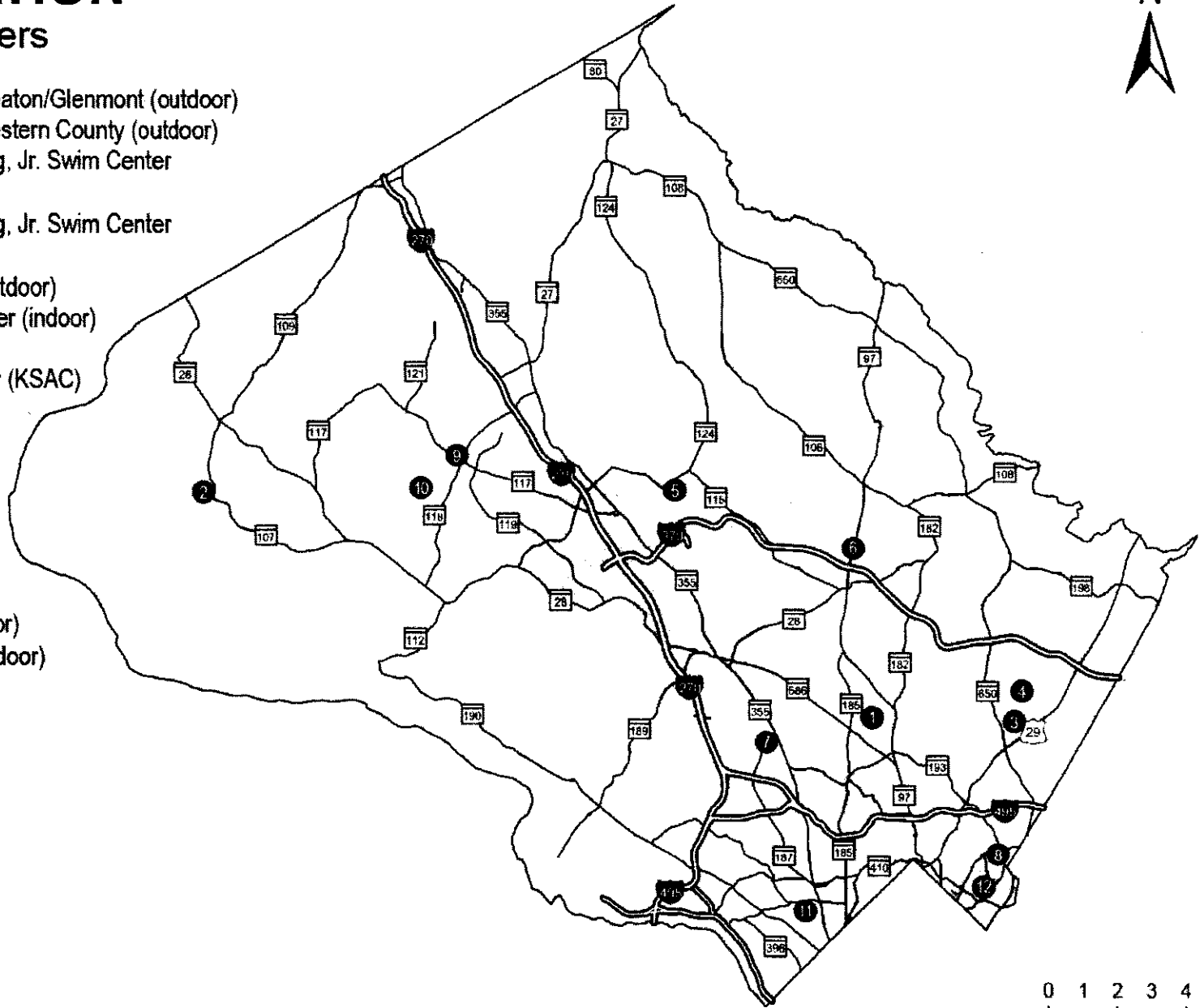
15

# RECREATION

## Aquatic Centers



1. Hector Ayala Wheaton/Glenmont (outdoor)
2. Sarah E. Auer Western County (outdoor)
3. Martin Luther King, Jr. Swim Center (indoor)
4. Martin Luther King, Jr. Swim Center (outdoor)
5. Upper County (outdoor)
6. Olney Swim Center (indoor)
7. Kennedy-Shriver Aquatic Center (KSAC) (indoor)
8. Long Branch (outdoor)
9. Germantown (outdoor)
10. Germantown (indoor)
11. Bethesda (outdoor)
12. Piney Branch (indoor)



Map produced by DTS-GIS, MCG, Dec., 2017

# Afterschool Bookings at MCPS Elementary Schools

OLO Report 2019-3

EXECUTIVE SUMMARY

March 19, 2019

This Office of Legislative Oversight (OLO) report responds to Council's request to compare the availability of afterschool programming among elementary schools based on the percentages of students receiving Free and Reduced-Price Meals (FARMS) and to determine factors that influence afterschool providers operating in schools. OLO analyzed school demographic, programmatic, and facilities data from the 2017-2018 school year and conducted stakeholder interviews to assess the availability of afterschool programming. In sum, OLO found that elementary schools with Parent-Teacher Association (PTA) members, higher student enrollment, and a childcare provider onsite tend to have more afterschool programming. Comparatively, schools with more students eligible for FARMS, ESOL, or SPED or have high student mobility tend to have fewer afterschool programming. OLO also identified practices associated with robust afterschool programming, along with barriers.

**Data Analysis.** OLO used quantitative techniques to determine whether certain characteristics such as percentage of students receiving FARMS or number of PTA members, influence the rate of afterschool programming. Key OLO findings include:

- The data show a strong connection between a lack of afterschool programming and a schools' FARMS rate when excluding four outlier elementary schools that have targeted programming through Excel Beyond the Bell.
- Elementary schools with more PTA members, higher student enrollment, and a childcare provider onsite tend to have more afterschool bookings.
- Elementary schools with more students eligible for FARMS, English as a Second Language (ESOL), or special education services experience greater numbers of students entering or withdrawing during the school year – referred to as student "mobility."
- Schools with more active Parent-Teacher Associations have more afterschool bookings. Active PTAs have more capacity to fundraise, organize, and promote afterschool programs in their respective schools.
- Higher FARMS schools with a greater percent of students eligible for bus service tend to have fewer afterschool bookings. Stakeholders reported that without bus transportation available following afterschool programming, many students cannot participate.
- Examining elementary school data by high school cluster revealed that five clusters had, on average, the fewest afterschool bookings per student: Gaithersburg, Northeast Consortium, Northwest, Seneca Valley, and Watkins Mill. In comparison, elementary schools in clusters with the highest bookings per student are located down and west County.

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**Afterschool programming** is defined as activities occurring at MCPS elementary schools between the hours of 3:00pm and 6:30pm during the 2017-2018 school year. Generally, a provider must obtain a permit for a room reservation and time for each day. This is considered one booking. OLO used the number of bookings per school as a measure of the availability of afterschool programs. OLO did not include reservations made by schools or PTAs outside of Community Use of Public Facilities' reservation system or assess the quality of afterschool programming available.

**FARMS** refers to students who are eligible for free and reduced-priced meals at school. The percentage of students in a school who are eligible for FARMS provides a proxy measure for the concentration of low-income students in a school.

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For a complete copy of OLO-Report 2019-3, go to:  
<http://www.montgomerycountymd.gov/OLO/Reports/CurrentOLOReports.html>

**Factors Affecting Afterschool Programming at Schools.** During stakeholder interviews, OLO identified practices that differentiate elementary schools with robust afterschool programming from those with lower afterschool program availability.

**Success Factors for and Barriers to Afterschool Programming**

Success Factors	Barriers
<ul style="list-style-type: none"> <li>• High PTA participation</li> <li>• Presence of an afterschool “champion”</li> <li>• Established culture of afterschool enrichment</li> <li>• Strong, collaborative relationships among stakeholders</li> <li>• Dedication to time and effort required</li> <li>• Motivated and engaging instructors</li> </ul>	<ul style="list-style-type: none"> <li>• Lack of post-activity transportation</li> <li>• Cost too high for many families</li> <li>• Competition for available space</li> <li>• Limited availability of scholarships</li> <li>• Insufficient communication</li> <li>• Low teacher stipends</li> </ul>

**Overcoming Barriers to Afterschool Participation.** OLO identified several strategies undertaken to overcome barriers at High FARMS elementary schools and establish after school programming. These include:

- Expanding Excel Beyond the Bell and/or Linkages to Learning. For schools with a high FARMS rate, OLO found both programs are assets to schools and increase the availability of afterschool programming by replicating factors found at schools with robust afterschool programming.
- Partner with Providers or Community Groups. Stakeholders reported collaborating with providers or community groups to provide free or reduced-cost afterschool programming. Examples include Howard University (Kemp Mill Elementary); Manna Food and Black Rock Center for the Arts (Germantown Elementary); and Master Method Karate (Wheaton Woods).
- Administering Low-Cost, Teacher-Led Programs. At Germantown Elementary school, staff coordinate to provide reduced-cost, teacher-lead afterschool clubs. For an eight-week class, the school charges \$6 for FARMS students and \$8 for non-FARMS students. This funding pays for club materials, snacks, and teacher stipends.

**OLO Recommendations**

**Recommendation #1:** Examine funding-based and non-funding-based options to increase afterschool programming at High FARMS elementary schools. Funding examples include:

- **Expand Excel Beyond the Bell,** approximately \$269,000 per school annually
- **Designate Community Grants for On-site Programs,** FY18 afterschool grants averaged \$42,203
- **Provide Afterschool Activity Transportation,** approximately \$4,490 per school (one day per week)
- **Increase Elementary Teacher Stipends,** approx. cost for 100 teacher hours: \$3,320 at \$30/hr.
- **Reduce Facility Fees for Programs at Title I Schools,** cost TBD

**Recommendation #2:** Discuss limitations of Excel Beyond the Bell with relevant stakeholders and identify potential solutions.

**Recommendation #3:** Discuss with Executive Branch staff options for changes to the Community Use of Public Facilities’ (CUPF) Facility Fee Assistance Program (FFAP) to allow broader use of school facilities by program providers offering free or reduced-cost afterschool programs at elementary schools.

**Recommendation #4:** Discuss with Executive Branch and MCPS representatives ways to provide schools and PTAs a list of afterschool program vendors and information on best practices for facilitation successful afterschool programming.



**MONTGOMERY COUNTY COUNCIL**

ROCKVILLE, MARYLAND

**TO:** Councilmember Andrew Friedson, PHED Committee  
Councilmember Will Jawando, PHED Committee

**FROM:** Councilmember Hans Riemer  
Councilmember Gabe Albornoz

**DATE:** April 26, 2019

**SUBJECT:** Skills for the Future Fund

In FY18, the Council funded a Maker Fund and Coder Fund which allowed the Recreation to provide high-quality STEAM programming in both academic and recreational settings to low-income youth. Unfortunately, we were not able to continue that funding in FY19.

Ensuring that all kids in our County have access to high-quality STEAM programming is a critical piece of building a pipeline of tech talent that will ensure equitable access to high-paying jobs and allow us to continue to offer one of the best educated workforces in the world. To restore this previous effort, we propose adding **\$500,000 in two tranches of \$250,000 to the Reconciliation List to establish a Skills for the Future Fund** in the Recreation Department budget to fund grants and pilot projects that give low-income youth access to STEAM programming.



MONTGOMERY COUNTY COUNCIL  
ROCKVILLE, MARYLAND

To: PHED Committee Members

From: Councilmember Jawando  
Councilmember Hucker

Date: April 25, 2019

Re: Expanding Recreation Center Hours and a Recreation Supervisor for Directors Office

We have seen some positive movement with refreshed recreation centers in high need areas of the county. However, the centers are not regularly open Friday and Saturday evenings. Many of our high need neighborhoods should maximize our investments in the centers to expand hours and programing to target at-risk youth.

We would like to add a total of \$205,000 to the reconciliation list to expand hours and add a Recreation supervisor to the Directors office to oversee and create programing at 6 recreation centers:

- Wheaton Recreation Center;
- Good Hope Recreation Center;
- Long Branch Recreation Center;
- White Oak Recreation Center;
- Plum Gar Recreation Center;
- And, East County Recreation Center

Please see the chart below related to expanding the hours at high need recreation centers.

Center	Current Friday	Current Saturday	Expanded Friday	Expanded Saturday
Wheaton	9am-6pm	9am-6pm	6pm-11pm	6pm-11pm
Good Hope	12pm-6pm	12pm-5pm	6pm-11pm	5pm-11pm
Long Branch	10am-6pm	10am-6pm	6pm-11pm	6pm-11pm
White Oak	9am-9pm	9pm-6pm	6pm-11pm	6pm-11pm
Plum Gar	9am-6pm	10am-4pm	6pm-11pm	4pm-11pm
East County	10am-6pm	10am-3pm	6pm-11pm	3pm-11pm

**Cost for expanded hours at 6 centers: \$103,200 (\$17,200 each)**

The Recreation Supervisor in the Office of the Director would work with Center-based staff to implement high interest activities for youth and other activities targeted at the specific needs of surrounding communities. This position would also manage other programming at other recreation centers as needed, so this is not just a benefit for the 6 centers with expanded hours.

**Cost of Recreation Supervisor: \$101,800**



**The Total request for expanding hours at 6 centers and for the Recreation Supervisor to facilitate programing is \$205,000.**



**MONTGOMERY COUNTY COUNCIL**  
ROCKVILLE, MARYLAND

**MEMORANDUM**

To: Planning, Housing, Economic Development (PHED) Committee Members  
Education & Culture Committee Members

From: Councilmember Hans Riemer, Chair PHED Committee   
Councilmember Will Jawando 

Date: April 26, 2019

Re: Expanding After School Programs

Over the past few years, we have been able to develop quality after-school programming for elementary and middle school students through the Excel Beyond the Bell and RecXtra programs. This year, the County Executive's budget did not include new funds to expand after-school programming in our most underserved communities.

The EBB elementary school program has only been in existence for two years but it has already been a key factor in helping close the achievement and opportunity gaps once the school day has ended. For two hours per day, five days a week for 35 weeks, EBB provides students the opportunity to better understand the subjects taught in school through tutoring and enrichment activities. Students also engage in creative arts, sports, STEM, and leadership activities.

The recent OLO report on Afterschool Bookings at MCPS Elementary Schools concluded that there is a strong negative correlation between the availability of afterschool programming and a school's FARMS rate, parent involvement and access to transportation. One of the report's recommendations includes expanding EBB programs to more locations.

To that end, **we propose placing funding on the Reconciliation List to expand the EBB program to three new sites.** The Department of Recreation recommends sites based on their index model consisting of factors including FARMS rate, committed school administrators, parents and community partners willing to lend their support, and available space.

RecXtra provides a variety of after-school activities at least two days a week in 13 middle schools. **We also propose adding five additional RecXtra programs to the Reconciliation List.** The Department of Recreation is in the process of developing a list of suggested schools to add for new EBB and RecXtra sites.



We request that the funding be placed in the following five tranches on the Reconciliation List:

- \$422,623 for one new EBB program which includes \$288,723 for the program, \$90,923 for one Recreation Staff Specialist, \$32,977 for MCPS transportation, and \$10,000 for Parent Engagement Training.
- \$331,700 for a second new EBB program which includes \$288,723 for the program and \$32,977 for MCPS transportation, and \$10,000 for Parent Engagement Training. One Recreation Staff Specialist is recommended for every two new locations.
- \$422,623 for a third new EBB program which includes \$288,723 for the program, \$90,923 for one Recreation Staff Specialist, \$32,977 for MCPS transportation, and \$10,000 for Parent Engagement Training.

**Total request for three new EBB programs: \$1,176,946**

- \$179,903 for three new RecXtra programs which include \$88,980 for the programs and \$90,923 for additional staff support to establish and maintain these programs. One Recreation Staff Specialist is recommended to establish and maintain five new locations.
- \$59,320 for two new RecXtra programs.

**Total request for five new RecXtra programs: \$239,223**

**Total request for eight new after-school programs: \$1,416,169**

We're also attaching the Department of Recreation's recently released report on the success of EBB in the County and the positive impact it provides to hundreds of elementary-aged children.

## Menu of Options for Increasing Afterschool Programming

EXCEL BEYOND THE BELL		DATA POINTS	APPROXIMATE COST
<p><i>A 5-day/week comprehensive afterschool program currently implemented at six elementary schools (2018-2019 school year) in cooperation between Recreation, MCPS, and non-profits. This program includes . . .</i></p>			
<b>Option 1</b>	Expand current program model to additional elementary schools	<ul style="list-style-type: none"> <li>• Cost per program for 5-day model</li> <li>• Number of students per site: <b>120</b></li> <li>• Cost per student <b>\$2,406</b></li> <li>• Every <b>two sites</b> require career support (<i>add cost of Recreation Specialist</i>)</li> <li>• EXCLUDES MCPS bus transportation costs</li> </ul>	<b>\$288,723 + \$90,923 (career)*</b>
<b>Option 2</b>	Implement a program one to three days/week at additional schools (if possible)	<ul style="list-style-type: none"> <li>• Cost for 1-day option (<i>cost to add one additional day of programming annually</i>)</li> <li>• Cost per student: <b>\$481 per program week day</b></li> <li>• Model can be modified for 2-day or 3-day options</li> <li>• EXCLUDES MCPS bus transportation costs</li> </ul>	<b>\$57,745</b>
<b>Option 3</b>	Expand current program at schools with waitlists (if possible)	<ul style="list-style-type: none"> <li>• Cost per additional student <b>\$2,117 per student per year</b></li> <li>• Maximum number of additional students that can be served <b>Additional group of 24</b></li> <li>• Expands across existing six EBBES sites</li> <li>• EXCLUDES bus transportation costs</li> </ul>	<b>\$333,721 per 5-day program for 144 students</b>
<b>Option 4</b>	Add 2 or 3 day option to existing EBB sites	<ul style="list-style-type: none"> <li>• Cost for 2 -day option</li> <li>• Cost for 3-day option: <b>\$179,876</b></li> <li>• Number of students: <b>120</b></li> <li>• Cost per student <b>\$999 or \$1,499</b></li> <li>• EXCLUDES MCPS bus transportation costs</li> </ul>	<b>\$119,918</b>
<p><b>LIMITED EXCEL BEYOND THE BELL</b>  <i>A reduced version of the existing EBB program, which would only include . . .</i></p>			

23

**Menu of Options for Increasing Afterschool Programming**

	DESCRIPTION	DATA POINTS	APPROXIMATE COST
<b>Option 1</b>	Expand limited program model to additional elementary schools five days/week	<ul style="list-style-type: none"> <li>• Cost per program for 5-days per week</li> <li>• Number of students: <b>120</b></li> <li>• Cost per student: <b>\$1,847</b></li> <li>• EXCLUDES MCPS bus transportation costs</li> <li>• Recreational enrichment only.</li> </ul>	<b>\$221,634</b>
<b>Option 2</b>	Implement a limited program model one to three days/week at additional schools	<ul style="list-style-type: none"> <li>• Cost for 1-day option (<i>cost to add one additional day of programming annually</i>)</li> <li>• Model can be modified for 2-day or 3-day options</li> <li>• Number of students: <b>120</b></li> <li>• Cost per student <b>\$369 per program week day</b></li> <li>• EXCLUDES MCPS bus transportation costs</li> </ul>	<b>\$44,327</b>

	DESCRIPTION	DATA POINTS	APPROXIMATE COST
<b>LINKAGES TO LEARNING</b>			
<i>Program operates at 29 middle and elementary schools in partnership with HHS, MCPS, and local non-profits and assists students and their families by providing or connecting them to services and resources, this includes afterschool programming and . . .</i>			
<b>Option 1</b>	Expand Linkages to Learning program to additional schools	<ul style="list-style-type: none"> <li>• Cost per location</li> </ul>	N/A (not a Recreation program)
<b>Option 2</b>	Implement a limited Linkages to Learning program model in additional schools	<ul style="list-style-type: none"> <li>• Description of limited model</li> <li>• Costs per day or per service</li> </ul>	N/A (not a Recreation program)
<b>RECXTRA</b>			
<i>Operated by Recreation and offers a variety of afterschool activities, including sports, arts, and mentoring, at 13 MCPS middle schools one to three days per week on Tuesday through Thursday from 3:05pm to 4:20pm (2018-2019 school year). The program includes . . .</i>			

24

## Menu of Options for Increasing Afterschool Programming

DESCRIPTION	DATA POINTS	APPROXIMATE COST
<p><b>Option 1</b></p> <p>Implement a RecXtra model at elementary schools: RecXtra is a program designed to strengthen out-of-school time by increasing capacity of extra-curricular activities, which are an indicator of school engagement.</p> <p>The design is per club/class, offering 6-8-week sessions per class w/15 students per class. <i>(On average two clubs offered at a time serving 30 students one day per week for 8 weeks)</i></p> <p>Each school typically offers ten 6-8-week clubs/classes throughout the year. Potential to serve 150 students, offering 10 clubs with 15 students per club.</p>	<ul style="list-style-type: none"> <li>• Cost of After-School Club/Class for 8-10 weeks</li> <li>• Number of students <b>\$197 per student</b></li> <li>• Cost per school for 10 clubs</li> <li>• EXCLUDES MCPS bus transportation costs</li> </ul>	<p><b>\$2,966 per CLUB/CLASS</b></p> <p><b>\$29,660 for 10 clubs</b></p>
<p><b>Option 2</b></p> <p>RecXtra offered more frequently or daily would be equivalent to limited EBB. Please see "Limited EBB" options for costs.</p>	<ul style="list-style-type: none"> <li>•</li> </ul>	
<p><b>CLUB ADVENTURES</b></p> <p><i>A monthly program operated by Recreation that offers a variety of recreational activities (e.g. sports, crafts, and dance) for youth in grades K-5 at ten Recreation Community Centers from 3pm-6pm. No bus transportation costs for transport TO Recreation facilities has been assumed in these estimates, currently Recreation does not manage the agreement between parents and MCPS for transporting participants.</i></p>		
<p><b>Option 1</b></p> <p>Implement program at additional Recreation sites or at elementary schools; Programs are currently managed within 10 facilities</p>	<ul style="list-style-type: none"> <li>• Current program cost</li> <li>• Number of students served: <b>30 per site</b></li> <li>• Cost per student <b>\$2,102</b></li> <li>• EXCLUDES MCPS bus transportation costs</li> </ul>	<p><b>\$63,061 + \$90,923 (career)*</b></p>

25

**Menu of Options for Increasing Afterschool Programming**

DESCRIPTION	DATA POINTS	APPROXIMATE COST
	<ul style="list-style-type: none"> <li>Programming in additional sites will require a career Program Manager II; For every 4 sites outside of Recreation facilities, 1 FT career Admin Spec required</li> </ul>	

DESCRIPTION	DATA POINTS	APPROXIMATE COST
<b>AFTERSCHOOL ACTIVITY BUS</b>		
<i>Currently, MCPS does not provide afterschool activity buses for elementary students and transportation home is a key determinant to whether a student participates in an activity.</i>		
<b>Option 1</b>	Provide transportation home from elementary school site	<ul style="list-style-type: none"> <li>Cost per day of transportation provided</li> </ul>
		<b>\$94.22 per bus per day per school (one day per week)</b>
<b>Option 2</b>	Provide transportation home from Recreation sites or other off-site	<ul style="list-style-type: none"> <li>Cost per day of transportation provided</li> </ul>
		<b>\$94.22 per bus per day per school (one day per week)</b>
<b>Option 3</b>	Provide cluster stop bus service (a loop) for all school levels during afterschool period	<ul style="list-style-type: none"> <li>Cost per day of transportation provided</li> </ul>
<b>TEACHER STIPEND</b>		
<i>Teacher-lead afterschool clubs provide low cost activities for elementary students; however, the current teacher stipend is approx. \$15 and has remained stagnant.</i>		
<b>Option 1</b>	Increase current stipend amount to pay for additional teachers	<ul style="list-style-type: none"> <li>Cost at \$15 per hour (100 hours)</li> </ul>
		<b>\$1,615 (incl. benefits)</b>
<b>Option 2</b>	Increase stipend amount to rate paid by Excel Beyond the Bell	<ul style="list-style-type: none"> <li>Cost at \$30 per hour (100 hours)</li> </ul>
		<b>\$3,320 (incl. benefits) Benefits are not included in the Recreation Stipend</b>
<b>CUPF FACILITIES FEE WAIVER</b>		
<i>While room rental fees vary based on the provider's status, rates do not vary for schools with higher FARMS rates.</i>		

## Menu of Options for Increasing Afterschool Programming

	DESCRIPTION	DATA POINTS	APPROXIMATE COST
<b>Option 1</b>	Waive room rental fees at Title 1 schools between the hours of 3pm and 6:30 pm for afterschool programming	<ul style="list-style-type: none"> <li>• Cost savings to provider reserve a room per day</li> <li>• Average number of weeks a class is offered</li> </ul>	
<b>Option 2</b>	Provide waiver of fee based on the number of students eligible for FARMS enrolled in each program	<ul style="list-style-type: none"> <li>• Cost savings base on range of FARMS eligible students</li> </ul>	
<b>GERMANTOWN ES MODEL</b>			
<i>School-based, teacher-led program that offers afterschool programming 1-day per week for 8 weeks at a total cost of \$6 per FARMS student and \$8 per non-FARMS student</i>			
<b>Option 1</b>	Implement program at other elementary schools	<ul style="list-style-type: none"> <li>• Number of weeks offered</li> <li>• Number of programs/classes</li> <li>• Number of students per class and total</li> <li>• Cost needed to raise</li> <li>• Cost provided by the school</li> </ul>	N/A (not a Recreation program)

**NOTES:** Direct costs are associated with this chart. Not included are the indirect costs such as career and administrative staff cost associated with program design, implementation, oversight, evaluation and coordination.

*\*Typically, one Recreation Specialist is added for every two new school programs.*

Cost related to adding transportation currently range from \$61-\$81 per program day per site (varying routes). The transportation rate is scheduled to increase in FY20 to \$94.22. Transportation costs associated with Excel Beyond the Bell programs are in the MCPS budget.

### Strategic Programming Index

The Elementary schools noted on the SPI as the next ranked sites for expansion include: Kemp Mill, Summit Hall\*, Arcola, Weller Road, Sergeant Shriver. (City of Gaithersburg Parks and Recreation would need to be consulted).

27

## Menu of Options for Increasing Afterschool Programming

**Updating for 2019 Note:** Recreation is working with CountyStat to update the current SPI. Additionally, we are investigating to see if adding bookings as a quantitative factor for the index should be considered.

### **Quantitative Indicators:**

**FARMS:** The Free and Reduced-price Meals System (FARMS) subgroup includes students who are eligible for FARMS services. Families may apply at any time during the school year and must re-apply each school year to maintain eligibility. The FARMS enrollment is the percentage of students eligible for FARMS services as of October 31, 2017, divided by the official total student enrollment as of September 30, 2017. This percentage may differ from the FARMS percentage reported in the requested FY 2018 Capital Budget due to "as of" reporting dates.

**Note:** This analysis will use a **2017-2018 FARMS Rate** for the respective school

**Source:** 2017-2018 Maryland State Report Card Students Receiving Special Services

**ESOL:** The English for Speakers of Other Languages (ESOL) subgroup includes students who are eligible for ESOL services. Eligible students have a home language other than or in addition to English and meet the state criteria for enrollment in the ESOL program. Students remain eligible for ESOL services until they score proficient on the state-mandated English Language Proficiency Assessment. The ESOL enrollment is the percentage of students eligible for ESOL services, as of October 31, 2017, divided by the official total student enrollment as of September 30, 2017.

**Note:** This analysis will use **2017-2018 ESOL Rate** for the respective school

**Source:** 2017-2018 Maryland State Report Card Students Receiving Special Services

**3<sup>rd</sup> Grade English Language Arts/Literacy (PARCC):** The Partnership for the Assessment of Readiness for College and Career (PARCC) Assessments require students in grades 3 through 8 to demonstrate what they know about reading, math, and science. The PARCC test measures basic skills as well as higher level critical thinking proficiency's. Students are tested on their ability to read and analyze passages from real texts, video or audio and then write, using what they've learned from the passages and multimedia to support their arguments. These skills are critically important for students in college and in the workplace. Each child receives a score in each content area that describes their abilities versus the expectations for the student's grade level performance as Level 1: Did not yet meet expectations, Level 2: Partially met expectations, Level 3: Approached expectations, Level 4: Met expectations, Level 5: Exceeded expectations.

The SPIV3 indicator will be calculated by adding the number of students that achieved Level 1: Did not yet meet expectations, Level 2: Partially met expectations, and Level 3: Approached expectations on the PARCCs assessment and then divide those students by the total students that took the assessment which derives the percent of students that did not meet the or exceed expectations.

**Note:** This analysis will use the 3<sup>rd</sup> grade English Language Arts/Literacy PARCC results. Previously the SPI analysis has used the MSA 3<sup>rd</sup> grade ELA scores as an indicator of literacy competence within prospective elementary schools, a 3-year average of this assessment was used as an indicator (2011-2014). The 2014-2016 PARCC Assessments were not used previously due to the transitional nature of their implementation, of both the assessment and the curriculum for the assessment.

**Source:** 2017-2018 Maryland State Report Card PARCC Performance (data downloads)

### **Qualitative Factors for Success:**

#### **Demand:**

A major factor of success will be additional demand for after school programming within respective schools. Positive Youth will target schools where there is currently no private/public childcare provider over schools that currently house an after-school child care provider and/or other Positive Youth programming (Linkages, Recreation).

#### **Availability of Space:**

## Menu of Options for Increasing Afterschool Programming

A major factor of success will be the availability of time and space for afterschool programming within prospective schools. Most often Positive Youth Programming requires both academic space and active space, Positive Youth will target schools where there is currently space available that caters to Positive Youth programming.

### **PYD Continuum:**

A major factor of success will be the ability to retain students in Positive Youth Programming through the next level of education, Elementary to Middle and Middle to High school. This enables for retention of at-risk students throughout their education and enables Positive Youth Programs to avert students from becoming disconnected at the next level of education and/or over the summer via positive youth summer programming.

Note: Due to the structure of MCPS many Elementary and Middle Schools do not have a direct linear link to the next level of education. For multiple elementary and middle schools throughout the County student/parents have options in regard to which middle school and/or high school their child graduates to. The receiver and feeder schools that are noted in this analysis are referencing the MCPS School Support and Improvement Website (OSI).



**Montgomery County Recreation**  
**FY 2020 Operating Budget Response to Council**  
*April 2019*

**Youth Programming**

1. Please provide an update on the following programs. For each program, please identify the FY19 and FY20 recommended budget, staffing (positions and FTEs); locations of each program site; the number of program days per week, the number of youth served (unduplicated, if available, and average daily attendance) and wait list numbers, if any, for each program site; the cost of program expansion as referenced in the attached cost table; and priority school sites for expansion according to the Department's Strategic Programming Index (SPI):

- EBB Elementary
- EBB Middle
- RecZone
- Rec Extra
- Club Adventure

Please also identify the criteria considered along which the weighting of criteria in the SPI.

Approved allocations for FY19 and recommended for FY20:

Cost Center Name	Fiscal Year 2019				Fiscal Year 2020			
	Personnel Budget	Operating Budget	Total Budget	FTE Count	Personnel Budget	Operating Budget	Total Budget	FTE Count
Elementary EBB	\$551,699	\$1,281,929	\$1,833,628	22.74	\$664,024	\$1,478,029	\$2,142,053	22.74
Excel Beyond the Bell	\$336,454	\$1,023,400	\$1,359,854	11.93	\$336,454	\$1,023,400	\$1,359,854	11.93
Summer EBB	\$55,240	\$0	\$55,240	0.00	\$55,240	\$0	\$55,240	0.00
Rec Zone	\$391,056	\$140,000	\$531,056	13.60	\$391,056	\$140,000	\$531,056	13.60
RecXtra	\$164,838	\$45,430	\$210,268	7.50	\$171,677	\$45,430	\$217,107	7.50
Club Adventure	\$350,266	\$28,202	\$378,468	10.64	\$350,266	\$28,202	\$378,468	10.64
<b>TOTAL</b>	<b>\$1,849,553</b>	<b>\$2,518,961</b>	<b>\$4,368,514</b>	<b>66.41</b>	<b>\$1,968,717</b>	<b>\$2,715,061</b>	<b>\$4,683,778</b>	<b>66.41</b>

FTE's represent seasonal staffing only. Youth Development has shared career staff who provide support, guidance and oversight of all EBB, RecZone, RecXtra and Elementary EBB sites. There are 10 Club Adventure sites managed within the Community Centers with support, guidance and oversight provided by respective career staff.

**EBB MIDDLE**

**ANNUAL**

	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19
Argyle	270	197	231	290	250	273	350	309
Clemente	253	212	297	343	393	405	394	445
Loiederman	221	202	241	233	197	219	206	294
Forest Oak		110	138	197	227	210	309	273
Neelsville		120	154	222	245	283	374	349
Lee			243	216	199	290	217	236
Montgomery Village				251	220	259	272	243
Key						271	270	294
<b>TOTAL</b>	<b>744</b>	<b>841</b>	<b>1304</b>	<b>1752</b>	<b>1731</b>	<b>2210</b>	<b>2401</b>	<b>2443</b>

On average 6 classes per school have waitlists with 41.5 students waitlisted per school.

**Montgomery County Recreation**  
**FY 2020 Operating Budget Response to Council**  
*April 2019*

<b>EBB ELEMENTARY</b>	<b>ANNUAL</b>		
	<b>FY17</b>	<b>FY18</b>	<b>FY19</b>
Burnt Mills	129	120	135
South Lake*	122	120	111
Harmony Hills		115	115
JoAnn Leleck*		120	127
Gaithersburg			95
Oakview/ New Hampshire Estates			117
<b>TOTAL</b>	<b>251</b>	<b>475</b>	<b>700</b>

Excel Beyond the Bell Elementary is currently serving grades 2-5 and maintains waitlist by grade. Gaithersburg and Oakview currently maintain small waitlists for fourth and fifth grades. \*JoAnn Leleck and South Lake do not receive bus transportation home, which can impact ADA and enrollment. It is important to note that invitations for enrollment have only been extended to referred students only. Broader need and interest is not captured by waitlist.

<b>RecXtra (Middle School) Sites</b>	<b>Programs Conducted</b>	<b>Program days</b>	<b>Enrollment</b>	<b>Total Attendance</b>
Banneker	9	45	61	728
Farquhar	13	59	159	1101
Kingsview	10	65	175	1636
Martin Luther King, Jr	11	65	181	1339
Parkland	14	58	112	2696
John Poole	10	82	93	1226
Rocky Hill	14	51	177	1106
Rosa Parks	16	90	209	2717
Silver Spring International	10	70	55	1099
Sligo	13	63	71	1379
Takoma Park	11	71	100	1573
White Oak	17	47	152	3117
Hallie Wells/ Eastern	2/3	12/19	37	181
<b>All RecXtra Site TOTALS</b>	<b>146</b>	<b>805</b>	<b>1582</b>	<b>19898</b>

\*Program data collect through February

**Montgomery County Recreation**  
**FY 2020 Operating Budget Response to Council**  
*April 2019*

<b>RecZone Program Sites</b>	<b>Non-duplicated Registration</b>	<b>Average Daily Attendance</b>	<b>Program Days</b>
Montgomery Blair HS	723	91	70
Springbrook HS	609	126	66
Kennedy HS	659	134	85
Watkins Mills HS	709	115	84
<b>TOTAL ALL SITES</b>	<b>3,217</b>	<b>117 avg</b>	<b>76avg</b>

2. Please provide the FY18 and FY19 recommended budgets, program highlights and available service and outcomes data (FY17 and FY18) for teen programs. Did any of these programs have a wait list for services in FY18 or FY19? What will be the impact of reducing single youth events? Which events will be eliminated and how many youth participated? What more impactful ongoing programming will be maintained? How many youth participated?

Teen programming consists of TeenWorks, Summer Leadership Challenge and Youth Program & Events. Approved allocations for FY19 and recommended for FY20 are as follows:

<b>Cost Center Name</b>	<b>Fiscal Year 2019</b>				<b>Fiscal Year 2020</b>			
	<b>Personnel Budget</b>	<b>Operating Budget</b>	<b>Total Budget</b>	<b>FTE Count</b>	<b>Personnel Budget</b>	<b>Operating Budget</b>	<b>Total Budget</b>	<b>FTE Count</b>
Summer Leadership Challenge	\$80,872	\$10,000	<b>\$90,872</b>	2.60	\$84,227	\$10,000	<b>\$94,227</b>	2.60
Youth Programs & Events	\$187,242	\$458,482	<b>\$645,724</b>	5.26	\$79,592	\$458,482	<b>\$538,074</b>	5.26
TeenWorks	\$323,052	\$39,355	<b>\$362,407</b>	12.71	\$496,342	\$39,355	<b>\$535,697</b>	12.71
<b>TOTAL</b>	<b>\$591,166</b>	<b>\$507,837</b>	<b>\$1,099,003</b>	<b>20.57</b>	<b>\$660,161</b>	<b>\$507,837</b>	<b>\$1,167,998</b>	<b>20.57</b>

<b>Teen Events</b>	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>	<b>FY19</b>
Futsal Participant Registration	257	315	364	335
Futsal Average Nightly Attendance	427	402	455	427
Youth Summit	198	273	342	May
CHILL (Partnering with Burton Foundation)	28*	61	51	42
Fashion Boot Camp Participant Registration	123*	71	47	64
Fashion Boot Camp Event Attendance	376*	343	361	547
MoCo's Got Talent Youth Artists	118	122	163	June
MoCo's Got Talent Event Final	381	333	325	June
Soccer 4 Change		249*	279	287
Soccer 4 Change / RecZone Outreach Fall Event			306*	284/187v
Audacity of Hoops		86	125	May
<i>*Start of Program</i>				

Approximately 700 youth will be impacted by the elimination of one-time events. One-time events proposed to be eliminated include MoCo's Got Talent, Audacity of Hoops and the Youth Summit. These events help to connect young people to generate positive social capital and connect youth to opportunity. Additionally, young people who volunteer at events will also be impacted. In FY19 to date, youth volunteers have logged 3,195 hours. Eliminating events will reduce opportunities for youth to volunteer and earn Service Learning Hours.

The department proposed eliminating single youth events as part of its FY20 target reductions because maintaining ongoing programs like EBB, Soccer 4 Change, and TeenWorks tend to be more impactful than single events. See Performance Highlights below.

#### Performance Highlights

97% of CHILL participants felt more motivated to do well in school.  
86% of CHILL participants indicated that after the program they felt more like a leader.  
98% of Soccer 4 Change participants indicated the program has given them something positive to do after school.  
91% of Soccer 4 Change participants have reported their school attendance has improved.  
88% of EBB Middle School Students reported positive core values.  
88% of EBB Middle School Students reported a sense of belonging.  
92% of South Lake Elementary School students showed an increase in academic performance in math and/or reading, demonstrating improvements in both MAP-R and MAP-M.  
50% reported increase in PTA participation at Burnt Mills Elementary School.  
121 TeenWorks have received job readiness training and have logged over 18,000 hours of experiential learning. A new volunteer component was added in FY19. 79 on-going volunteers have logged over 3,000 service hours.