



Committee: PHED & E&C
Committee Review: Completed
Staff: Vivian Yao, Legislative Analyst
Purpose: To make preliminary decisions – straw vote expected
Keywords: #Recreation

AGENDA ITEM #43
May 12, 2022
Worksession

SUBJECT

FY23 Operating Budget: Department of Recreation

EXPECTED ATTENDEES

- Robin Riley, Director, Department of Recreation
- Melanie Sasse, Division Chief, Aquatics, Recreation Centers and CIP, Department of Recreation
- Traci Anderson, Division Chief, Business Operations, Department of Recreation
- Shantee Jackson, Office of Management and Budget
- Ramona Bell-Pearson, Director, Office of Community Use of Public Facilities
- Cara Lesser, KID Museum

FY23 COUNTY EXECUTIVE RECOMMENDATION

Department of Recreation	FY22 Approved	FY23 CE Recommended	Change from FY22 Approved
Total Expenditures	\$48,713,827	\$55,191,084	13.3%
Personnel Costs	\$28,956,991	\$32,997,419	13.9%
	499.04 FTEs	569.39 FTEs	14.1%
Operating Costs	\$19,756,836	\$22,193,665	12.3%

COMMITTEE RECOMMENDATIONS

The Joint PHED & E&C Committee reviewed Recreation Department budget items related to out-of-school time activities and services delivered in partnership with MCPS.

The Committee recommended (3-0) adding the following items to the Reconciliation List for the Department of Recreation:

- **Add base budget funding of \$40,000 for parent engagement programming for new or recently added Excel Beyond the Bell (EBB) Elementary Sites:** The budget for the two most recently added sites and the proposed new sites for FY23 do not include funding for the parent engagement component that is part of the EBB Elementary model.

- **Add funding in two tranches of \$500,000, to support the continuation of PLAYMontgomery, and \$250,000, to support the implementation of Girls Sports Leagues:** With funding approved by the Council through special appropriation during the pandemic, the Department launched the PLAYMontgomery Initiative to address increased disparities and access to youth sports for historically marginalized groups. The amount of \$500,000 is needed to continue efforts to lower fees, continue Soccer 4 Change programming for middle schoolers, expand sports opportunities in local communities through local youth sports providers, and provide exposure and address barriers to non-traditional and lifetime leisure sports. The \$250,000 tranche would support the development and implementation of sports leagues for girls sports, including a full-time Recreation Specialist position, which would extend efforts to increase girls sports access started by special appropriation in FY22.
- **Add \$606,364 in two tranches of \$400,000 and \$206,364 to the Reciliation List to support a proposal from the KID Museum to provide expanded Out of School Time (OST) programming:** The \$400,000 tranche base budget funding would support programming of one hour, twice a week, for the school year for 960 K-3rd grade students at 16 schools. The programming would be delivered by classroom teachers with training, coaching, and materials provided by KID. The one-time funding of \$206,364 would support development curriculum for grades 4-5, to be implemented in FY24. MCPS representatives indicated support for the proposal.

The Committee also recommended approval of the following service increases recommended by the County Executive:

- **Continue funding for the following youth services added by special appropriation in response to the pandemic:**

Item	Description	Amount
Community-Based Program Support	Continues funding for community-based summer programming for low-income children or Title I communities through the Collaboration Council.	\$530,000
Summer Fun Centers Enhanced Programming	Provides 26 summer school wrap around camps from 12:30-6:30 with the potential to serve 2600 youth. One time funding of \$504,360 from ECE NDA.	\$520,000
Excel Beyond the Bell Elementary Program and Support	Continues programming at Wheaton Woods and Cresthaven launched in FY22.	\$384,891
Kids Day Out Non-School Day Programming	Out-of-school programming at 13 Recreation facilities running on 17 non-school days.	\$333,320
Excel Beyond the Bell and RecXtra Reopenings	Continues program delivery at 4 EBB and 3 RecXtra sites opened in FY20 but taken for savings in FY21.	\$330,000
Extended Summer Camp	Summer camp options at five locations that bridge the gap when Summer Fun Centers end and school begins.	\$103,750

- **Expand RecZone at two High Schools for \$259,631 in Youth Development and \$81,394 in Administration:** The new sites would require two new positions including a Recreation Specialist and an Administrative Specialist. Potential recommended sites are Seneca Valley, Magruder,

Paint Branch, Einstein, Clarksburg, and Quince Orchard. The program is currently offered at Springbrook, Blair, Watkins Mill and Kennedy High Schools.

- **Expand EBB Elementary to 2 Schools for \$667,564:** The addition of two sites requires the addition of a Recreation Specialist. Potential recommended sites including Jackson Road, Georgian Forest, Twinbrook, Daly, Greencastle, and Fox Chapel Elementary Schools.
- **Continue funding for Bienvenidos Newcomers Services, added by Special Appropriation, for \$300,000:** The funding is targeted to expand Soccer4Change, youth workforce development opportunities, and recreational events for migrant youth throughout the county.

The Committee also **recommended approval of the Executive’s proposed FY23 funding for the Skills for the Future NDA**. The recommended amount of \$271,360 is a \$15,360 increase from the FY22 level and is attributable to a 6% inflationary increase for nonprofit service provider contracts. The providers funded by the NDA include the KID Museum, Fit2Believe, Future Resource Learning, LLC, and Futuremakers.

SUMMARY OF KEY ISSUES

The Joint Committee requested a committee meeting to discuss in greater depth, efforts to strengthen the OST system and make quality out-of-school-time programming accessible to all county youth. The Joint Committee has recognized the need to invest in OST system improvements and infrastructure in addition to direct OST programming. The Countywide Youth Support workgroup, made of youth-serving County agency leaders (MCPS, DHHS, MC Rec), the local management board Collaboration Council, and the Children’s Opportunity Fund, have been begun the work to develop a multi-year plan.

This report contains:

Staff Report	Pages 1-7
Recommended FY23 Department of Recreation Operating Budget	© 1-11
Feb 22 Letter to Executive from PHED and E&C Chairs	©12-13
April 19 Memo from Councilmember Riemer & Council President	
Albornoz to Councilmembers	©14-15
KID Museum Afterschool Proposal	©16-17
Follow up Responses from KID Museum	©18-19
MCRD responses to Council staff questions	©20-29
School Year OST Supports, Opportunities and Program	©30-34
OST Systems Coordination Update	©35

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Compliance Manager can also be reached at 240-777-6197 (TTY 240-777-6196) or at adacompliance@montgomerycountymd.gov

MEMORANDUM

April 26, 2022

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

FROM: Vivian Yao, Legislative Analyst

SUBJECT: FY23 Operating Budget: Recreation Out-of-School Time Programs

PURPOSE: Review and make recommendations on FY23 Operating budget items involving Out-of-School Time programming delivered by the Department of Recreation, or in partnership with the Department

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
- Shantee Jackson, Office of Management and Budget (OMB)
- Ramona Bell Pearson, Director, Office for Community Use of Public Facilities (CUPF)
- Nicole Allain, Executive Director, Office of Districtwide Services and Supports
- Nichelle Owens, Acting Director, Division of Early Childhood and Title I Programs and Recovery Funds
- Shane Tate, Contractor, Montgomery County Collaboration Council for Children, Youth and Families
- Cara Lesser, KID Museum

The Executive's Recommended FY20 Operating Budget for the Department is attached on ©1-11.

I. BACKGROUND

The Joint PHED E&C Committee has long been concerned about the importance of quality Out-of-School Time (OST) to support healthy youth development. Because of the negative impact of social isolation and disrupted schooling from the COVID-19 pandemic on County youth, particularly Black and Brown and low-income youth, the Joint Committee has

supported the expansion of quality OST programming to counter some of the deleterious effects of the pandemic.

The Council approved the following OST expansion items in the MCRD FY22 budget:

- \$112,500 to add 6 one-week summer camps in late August in equity focus areas;
- \$520,000 to add 3-4 Summer Fun Centers and enhanced programming at summer camps;
- \$99,685 to expand the Food, Fun, Fitness program to 4-5 additional schools to wrap-around MCPS summer school;
- \$330,000 to restore funding to expedite reopening of 4 Excel Beyond the Bell (EBB) and 3 RecXtra sites opened in FY20;
- \$384,891 to expand comprehensive EBB elementary programs to two schools based on priority needs;
- \$530,000 for community-based summer programming for low-income children or Title I communities through the Collaboration Council.

Some funding from special appropriations of Federal CARES funding approved in FY20 and FY21 supported OST programming through mid-FY22, including Youth Sports Initiative and After School Youth Support and Engagement activities. The Council is also scheduled to introduce a special appropriation on April 26 that expands OST systems building efforts by engaging Black, Brown and low-income students and families on OST programming needs.

During the course of this fiscal year, the Joint Committee has continued to discuss options for expanding and improving the system of OST service delivery in the County. The Joint Committee has requested the following from key stakeholder, including Executive Departments, MCPS, Collaboration Council for Children, Youth and Families:

- Develop a multi-year plan, similar to the four-year Early Care and Education Initiative, which implements a robust out-of-school-time system in the County and lays out the strategies, services, and timeline for implementing the system.
- Align expansion efforts with MCPS programming and possibilities for extended day services, with opportunities for older youth as well as elementary students.
- Deliver services that eliminate all barriers to participation, taking into account transportation, affordability, outreach, and connection.
- Ensure that efforts are coordinated, unduplicated and equitable (reaching the youth that have the greatest need) given the various efforts by different stakeholders to collect data on usage, needs, and barriers.
- Develop a plan to assess services outcomes and return on public investment that include standardized metrics for measuring progress.

The Joint Committee also requested that the County Executive prioritize funding for expanded quality Out of School Time programming in his FY23 Operating Budget Recommendation, with particular attention to summer 2022 programming (see also ©12-13).

II. OPERATING BUDGET EXPENDITURE ISSUES

A. Continuation of Council OST Priorities

The following table shows amounts recommended for FY23 to continue services added in response to the pandemic:

Item	Description	Amount
Community-Based Program Support	Continues funding for community-based summer programming for low-income children or Title I communities through the Collaboration Council.	\$530,000
Summer Fun Centers Enhanced Programming	Provides 26 summer school wrap around camps from 12:30-6:30 with the potential to serve 2600 youth. One time funding of \$504,360 from ECE NDA.	\$520,000
Excel Beyond the Bell Elementary Program and Support	Continues programming at Wheaton Woods and Cresthaven launched in FY22.	\$384,891
Kids Day Out Non-School Day Programming	Out-of-school programming at 13 Recreation facilities running on 17 non-school days.	\$333,320
Excel Beyond the Bell and RecXtra Reopenings	Continues program delivery at 4 EBB and 3 RecXtra sites opened in FY20 but taken for savings in FY21.	\$330,000
Extended Summer Camp	Summer camp options at five locations that bridge the gap when Summer Fun Centers end and school begins.	\$103,750

Council staff recommends approval of these items, which the Executive has included in the recommended budget, consistent with the request of the Joint Committee.

B. After School Program Expansion

The Executive has recommended budget adjustments that provide new Excel Beyond the Bell Elementary and High School RecZone programs sites as follows:

- | | |
|--|------------------|
| 1. Expansion of RecZone at two High Schools in Youth Development and Administration | \$259,631 |
| | \$81,394 |

The Executive has proposed the addition of two new RecZone sites. The new sites would require two new positions including a Recreation Specialist and an Administrative Specialist. Currently the program is offered at Springbrook, Blair, Watkins Mill and Kennedy High Schools. Potential recommended sites are Seneca Valley, Magruder, Paint Branch, Einstein, Clarksburg, and Quince Orchard.

The Joint Committee may want to understand when the Department will announce the new sites, and what considerations will be weighed in finalizing the choices.

2. Excel Beyond the Bell Elementary to 2 Schools \$667,564

The Executive has proposed the addition of two new EBB Elementary program sites in FY23. The addition of two sites requires the addition of a Recreation Specialist. Potential recommended sites include Jackson Road, Georgian Forest, Twinbrook, Daly, Greencastle, and Fox Chapel Elementary Schools. The budget for the new sites does not include funding for the parent leadership component funded for other EBB Elementary programs.

Similar to the proposal of additional RecZone programs, the Joint Committee may want to understand when the Department will announce the new sites, and what consideration will be weighed in finalizing the choices.

C. Add a .5 FTE Nurse for summer camps \$52,853

The Executive has recommended \$52,853 to support a half-time Nurse position to support State-mandated health supervision requirements for summer camps. **Council staff recommends approval.**

D. Bienvenidos Newcomers Enhancements and Assistance \$300,000

The Executive has recommended continued funding of the Bienvenidos Newcomers Initiative in the Department. Funding in the FY22 Special Appropriation was targeted to expanded Soccer4Change, youth workforce development opportunities, and recreational events for migrant youth throughout the county. **Council staff recommends approval.**

E. Skills for the Future NDA \$271,360

The Executive is recommending \$271,360, an increase of \$15,360 or 6% increase from the FY22 level. The increase in the NDA is attributable to a 6% inflationary increase for nonprofit service provider contracts. **Detailed information about the contracts funded through the NDA was not available at the time of packet publication.**

IV. REVIEW OF COUNCILMEMBER REQUESTED PROPOSALS

A. Play Montgomery and Girls Sports Leagues

With funding appropriated by the Council for the Youth Sports Initiative in FY21, the Department launched a campaign called PLAYMontgomery to address the sharp increase in disparities and declining access to participation in youth sports for historically marginalized groups resulting from “pay to play” offerings. As part of the initiative, the Department:

- Lowered fees to make sports more accessible and served 6,399 youth at low or no cost;
- Added a Middle School league to the Soccer 4 Change program and accommodated 526 youth;
- Held soccer clinics for 175 elementary and Middle school youth;
- Brought sports into local neighborhoods and communities like Long Branch, Montgomery Village, White Oak, Arcola, and Plum Gar;
- Engaged and contracted with local youth sports providers to deliver services, including 480 Club, Douglas Remer, Burtonsville Athletic Association, Jeff Wagner MoCo Lacrosse, Coach Parker Basketball ETC, Unity Youth Development, etc.; and
- Provided exposure and addressed historical and racial barriers to non-traditional and lifetime leisure sports including swimming, biking, snowboarding, rock climbing, skateboarding, lacrosse, etc.

With \$100,000 in funding appropriated by the Council in March 2022, the Department is increasing sports access for girls in FY22, by providing engagement programs and activities in the sports most popular with girls and hosting the Kick-Off event - “Her Time to Shine.”

PHED Committee Chair Riemer and Council President Alborno have proposed to continue the expansion of youth sports programming for historically marginalized communities by adding \$750,000 to the Department’s FY23 base (©14-15). Funding of \$500,000 would support the continuation of PLAY Montgomery, and \$250,000 would support the development and implementation of sports leagues for girls for sports that could include: volleyball, lacrosse, softball, soccer, tennis, golf, etc. The funding would support a full-time Recreation Specialist position that could also provide staffing support to the upcoming County Sports Commission.

B. KID Museum Request for OST School-Year Programming

The PHED Committee Chair requested that the Joint Committee review the attached KID Museum Proposal for Expanded Out-of-School Time Programming (©16-17). The proposal outlines an expansion of programming that it is currently being piloted in four schools. The amount of \$606,364 would support programming for one hour, twice a week, for the school year for 960 students in grades K-3 at 16 schools. The program would be delivered by classroom teachers with training, coaching, and materials provided by KID. Funding is also requested to develop curriculum for grades 4-5, to be implemented in FY24.

The budget includes \$192,000 for programming for 960 students, \$112,000 for student materials, \$96,000 for teacher stipends, and \$206,364 for curriculum development.

Recommended schools include: Daly, Gaithersburg, Greencastle, Harmony Hills, Jackson Road, JoAnn Leleck, Kemp Mill, New Hampshire Estates, Rolling Terrace, Sally K Ride, Sargent Shriver, South Lake, Strawberry Knolls, Summit Hall, Weller Road, and Wheaton Woods. Ms. Lesser has indicated that KID has strong relationships with principals and teachers in these schools and will work with MCPS and Recreation to finalize their selection of schools.

The Committee may want to discuss the following considerations before moving forward with a funding recommendation:

- Should expansion occur before outcomes of the pilot program are known?
- Should the Council recommend funding for a partnership with KID and MCPS before MCPS has indicated its support for the program? MCPS representatives have indicated that although the school system supports the 4-school pilot program, it has not indicated support for the expansion proposed by KID. The program relies on participation and buy-in from school staff.
- Should funding for the program come, at least in part, from the school system?
- Should the type and number of services being considered be subject to a public procurement process?

V. INFRASTRUCTURE AND SYSTEM BUILDING UPDATE

The Joint Committee has recognized the need to invest in OST system improvements as well as direct OST programming. The Joint Committee has requested that key stakeholders develop a multi-year plan, similar to the four-year Early Care and Education Initiative that implements a robust out-of-school-time system in the County and lays out the strategies, services, and timeline for implementing the system.

The Countywide Youth Support workgroup, made of youth-serving County agency leaders (MCPS, DHHS, MC Rec), the local management board Collaboration Council, and the Children's Opportunity Fund, has begun the work to identify strategies to make out-of-school-time programming supports accessible to all county youth. The update attached at ©35, describes the efforts of the workgroup:

One asset the group has identified as a need for the continuation of system-coordination efforts would be to complete exercises to identify the goals, governance and activities of an OST system that would align with the County's values, expectations, and desired outcomes for our children and youth.

To date, the workgroup has agreed that the Local Management Board, Collaboration Council, will contract with a consultant from the Forum for Youth Investment on behalf of the workgroup to undergo coaching sessions to support the design planning of the coordinated approach for Montgomery County's OST goals. The group identified the Forum for Youth Investment as a nationally recognized subject matter expert on Out-of-School-Time system-building as well as OST system and program quality assessments.

The workgroup has defined its most immediate goals which will guide its work:

- Develop and use an OST program and resource inventory to look for gaps in wellbeing focus or programming to establish guides for reinforcing existing or making wellbeing supports accessible to all Montgomery County youth (with a priority focus on those without access).
- Work with the Forum for Youth Investment, as a neutral support and subject matter expert, to:

- Explore different models and examples of coordination
- Develop a course of action to strengthen the collective effort across all partners
- Build a plan for sustainability of the coordinated system

Workgroup stakeholders are expected to attend the Joint Committee meeting and field questions from the committee members.

The packet contains the following attachments:

	<u>Circle #</u>
Excerpts from the County Executive's Recommended FY23 Operating Budget	©1-11
Feb 22 Letter to Executive from PHED and E&C Chairs	©12-13
April 19 Memo from Councilmember Riemer and County President Albornoz to Councilmembers	©14-15
KID Museum Afterschool Proposal	©16-17
Follow up Responses from KID Museum	©18-19
MCRD responses to Council staff questions	©20-29
School Year OST Supports, Opportunities and Program	©30-34
OST Systems Coordination Update	©35



Recreation

RECOMMENDED FY23 BUDGET

\$55,191,084

FULL TIME EQUIVALENTS

569.39

☼ 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 FY23 Operating Budget for the Department of Recreation is \$55,191,084, an increase of \$6,477,257 or 13.30 percent from the FY22 Approved Budget of \$48,713,827. Personnel Costs comprise 59.79 percent of the budget for 181 full-time position(s) and one part-time position(s), and a total of 569.39 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 40.21 percent of the FY23 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 \$10,653,890 is required to cover General Obligation bond costs.

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**

INITIATIVES

- ★ Summer School Wrap Around Program (Funded by the Early Care and Education Non-Departmental Account.): A program that creates a pathway between summer school and summer camp, establishing a full day of classroom and experiential opportunities.
- ★ Kids Day Out: A partnership with Montgomery County Public Schools at 13 Recreation Centers across the County. This ongoing initiative was established to address the needs of working families on days when school is not in session by providing safe, affordable, enriching, and well-organized recreation activities.
- ★ PLAYMontgomery: A campaign focusing on equity and access to youth sports, expanding no cost or low-cost opportunities to lifetime leisure sports such as swimming lessons and creating opportunities for youth in underserved communities to try out new sports that may otherwise be unattainable such as lacrosse, volleyball, skateboarding, biking, and kayaking.
- ★ Fit N Fun: A program pairing free swim lessons, skateboard instruction, bike safety, and rock climbing instruction at Long Branch, Plum Gar, White Oak, and Upper County Community Center.

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- ★ Fire Fit - Fire Smart: A program for teenage girls providing fitness and wellness activities, fire safety, nutrition, and an opportunity to create an introduction to fire and rescue as a career pathway. Partners included Montgomery County Fire and Rescue and the University of Maryland Nutrition Extension program.
 - ★ The Department is participating in a three-year research project and grant opportunity with the American Camp Association to increase career pathways for camp, recreation, and related out-of-school time fields.

INNOVATIONS AND PRODUCTIVITY IMPROVEMENTS

- ★ Launched a new, fully integrated recreation and parks management software solution in partnership with Community Use of Public Facilities and Montgomery Parks. This new platform is designed to increase efficiency and productivity while providing extensive reporting and statistical data, and a more intuitive and interactive experience for customers.
- ★ Converted the printed Recreation Guide to a more environmentally friendly, cost efficient, and interactive "Build Your Own Guide", creating a more impactful and customizable customer experience.
- ★ Implemented REC ZIP, an improvement strategy designed to digitize and automate several business processes allowing internal and external customers to interact virtually with Recreation's administrative team without delay. Customer refunds, contractor and vendor invoices, and bank deposits are examples of improvements which allowed for seamless continuation of financial services throughout the pandemic. The result is a more customer friendly, environmentally responsible, and financially accountable operation.
- ★ Launched a weekly newsletter to share information about programs and services, and provide health and wellness information.

PROGRAM CONTACTS

Contact Traci Anderson of the Department of Recreation at 240.777.6801 or Shantee Jackson of the Office of Management and Budget at 240.777.2751 for more information regarding this department's operating budget.

PROGRAM 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 FY22 estimates reflect funding based on the FY22 Approved Budget. The FY23 and FY24 figures are performance targets based on the FY23 Recommended Budget and funding for comparable service levels in FY24.

PROGRAM DESCRIPTIONS

★ Administration

The Administration Program provides oversight, leadership, management, and supervision to accomplish the Department's mission. The Administration Program includes the Department's senior management, the Director's Office and staff, as well as business and information technology services, communications and outreach, facility planning, asset replacement, and fixed-cost management.

The Business Services and Information Technology Teams provide key infrastructure and support to the Department's operations. The Business Services Team provides human resource management, procurement and contracting services, budget and financial administration, and customer services. The Information Technology Team assures availability and efficiency of technical tools, equipment and interfaces, responds to help tickets from the Department's centers and other satellite locations, and delivers training related to the Department's business operations software. Both teams collaborate with agencies of County government, community, and other partners, to address the needs of internal and external constituencies.

The Administration Program includes development and management of the Department's capital improvement projects, and plans and implements the lifecycle asset replacement activities to protect the Department's investments and assure efficient, reliable operations of all facilities and equipment in service to County residents. The Program also includes fixed costs associated with utilities, property insurance, Workers' Compensation Insurance, and community grants. This Program also includes Communications and Public Outreach, which supports

marketing of, and media relations concerning, all recreation and leisure activities in collaboration with the County's Public Information Office (PIO), Maryland-National Capital Park and Planning Commission (M-NCPPC), and Community Use of Public Facilities (CUPF). Outreach activities include summer camps and employment fairs, holiday events and commemorations, and coordination of visits from local, State and Federal dignitaries and agencies as requested.

Program Performance Measures	Actual FY20	Actual FY21	Estimated FY22	Target FY23	Target FY24
Number of administrative services transactions ¹	20,385	9,135	22,000	22,000	22,000
Number of human resources transactions ²	1,579	760	1,600	1,700	1,700
Number of seasonal employees ³	2,140	1,988	1,900	1,900	1,900
Percent of allocated recreation financial assistance dollars used ⁴	90.0%	29.6%	65.0%	80.0%	90.0%

¹ Recreation Administrative Transactions include a variety of complex processes such as contract administration, proposal development, and solicitations. In FY20, changes and trends in the number of transactions were related to the extension of wellness passes to MCPS employees, as well as adjustments in services due to COVID-19. Despite the pandemic the Department has continued some programs, which have been a lifeline for the well-being of people who live in the County. The reduced volume of FY21 transactions is related to limitations on the numbers of recreation-specific activities, programs, and services provided due to COVID-19 restrictions. During this period, Department operations were limited to small numbers of programs at pools, virtual programs, and limited outdoor classes. The projected increase is based on expected restoration of programming to FY20 service levels, expansion of Excel Beyond the Bell (EBB) program sites, and implementation of the Youth Sports Initiative.

² In addition to hiring a high volume of seasonal staff, as part of the Department's safety plan, REC conducts background checks for staff, volunteers, coaches, youth services providers, non-profit partners, and contractors. Despite the pandemic the Department has continued some programs, which have been a lifeline for the well-being of people who live in the County. The reduced volume FY 21 transactions reflect limitations on Departmental operations, as community recreation centers and senior centers were closed for 10 months during the closed period and operating on a limited basis thereafter. Aquatics services remained open via a reservation system throughout this time, and there were COVID-19 restrictions, which impacted the delivery of recreation-specific programs. The projected increase is based on staffing needs associated with the expected restoration of programming to FY20 service levels, expansion of Excel Beyond the Bell (EBB) program sites, and implementation of the Youth Sports Initiative.

³ Despite the pandemic the Department has continued some programs, which have been a lifeline for the well-being of people who live in the County. FY21 changes reflect reductions in hiring and related activities, due to COVID-19 pandemic.

⁴ Dollars used vs dollars allocated FY20 and FY21 changes and trends are largely due to COVID-19 safety related cancellations, closures, and restrictions. Despite the pandemic the Department has continued some programs, which have been a lifeline for the well-being of people who live in the County. FY21 changes in the financial dollars used reflects limitations on the numbers of recreation-specific activities, programs, and services provided dur to COVID-19 pandemic.

FY23 Recommended Changes	Expenditures	FTEs
FY22 Approved	10,171,105	37.73
Enhance: Contract Management and Human Resources Support	152,456	2.00
Enhance: Communications Support	86,422	1.00
Enhance: Out-of-School-Time Programming: RecZone High School Program Support	81,394	1.00
Technical Adj: Personnel Costs Charged to Capital Fund	(71,152)	(0.50)
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	1,421,920	4.20
FY23 Recommended	11,842,145	45.43

☼ 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, four indoor aquatics facilities, and partners with Adventist Community Services to operate the Piney Branch Elementary School pool.

Program Performance Measures	Actual FY20	Actual FY21	Estimated FY22	Target FY23	Target FY24
Revenue generated by aquatics programs ¹	\$5,888,685	\$1,865,440	\$5,000,000	\$5,500,000	\$6,000,000
Percent of total aquatics programs capacity enrolled ²	47.5%	34.3%	34.3%	43.0%	57.0%

¹ FY20 changes and future trends are due to COVID-19 safety related cancellations, closures, restrictions, and impacts. Despite the pandemic

the Department has continued some programs, which have been a lifeline for the well-being of people who live in the County.

² FY20 changes and trends are due to COVID-19 safety related cancellations, closures, and restrictions. Despite the pandemic the Department has continued some programs, which have been a lifeline for the well-being of people who live in the County.

FY23 Recommended Changes	Expenditures	FTEs
FY22 Approved	9,156,365	121.18
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	416,947	5.00
FY23 Recommended	9,573,312	126.18

☼ Countywide Programs

Countywide Programs offers essential and universally accessible recreation and leisure services to all residents across the region--an indicator of a healthy, affordable, and welcoming community. Program staff generates partnerships with local small businesses and non-profit organizations to activate key public and private spaces and to offer culturally responsive programs, activities, and services such as classes, performing arts, camps, sports, workshops, therapeutic recreation, inclusion services, trips and tours, and special events which provide a wide range of economic, health, and social benefits. Additionally, community outreach such as events and festivals provide a wide platform to bridge diverse groups of people, generate social networks, and create community cohesion. Countywide programs promote positive social capital through the provision of equal access to programs, which cultivates community ties through programs and services for all that produces public benefits by connecting people more deeply to the fabric of the community. The benefits include public enjoyment and engagement; improved perception of community performance; economic well-being; quality recreation time with family and friends; strengthening social and familial bonds; improvement of mental and physical health thus reducing the impacts of chronic diseases; and measurable decreases in rates of crime and other detrimental activities making our communities safer.

Program Performance Measures	Actual FY20	Actual FY21	Estimated FY22	Target FY23	Target FY24
Number of participants registered in countywide recreation programs ¹	27,163	12,122	12,122	22,000	36,000
Percent of recreation customers who report having a disability ²	1.39%	0.99%	0.99	1.25%	1.60%
Percent of planned countywide recreation programs completed ³	52.74%	44.74%	44.74%	52.00%	65.00%

¹ FY20 changes and trends are due to COVID-19 safety related cancellations, closures, and restrictions.

² FY20 changes and trends are due to COVID-19 safety related cancellations, closures, and restrictions. Individuals with disabilities faced significantly greater challenges as result of the pandemic.

³ Despite the pandemic the Department has continued some programs, which have been a lifeline for the well-being of people who live in the County.

FY23 Recommended Changes	Expenditures	FTEs
FY22 Approved	8,864,549	84.01
Add: Independence Day Celebrations: Fireworks Display at Germantown and Wheaton	135,198	0.00
Add: Out-of-School-Time Programming: Extended Summer Camp Program	103,750	2.56
Add: Nurse for Summer Camps to Meet State Mandated Health Supervision Requirements	52,853	0.50
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	(1,026,764)	(9.50)
FY23 Recommended	8,129,586	77.57

☼ Recreation Community & Neighborhood Centers

The Department of Recreation has 23 recreation centers throughout the County. These facilities provide affordable programs featuring leisure activities, social interaction, family participation, and community civic involvement, as well as promote community cohesion and identity for all ages.

Centers are designed to support sports, fitness, dance, community/social activities, and art 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. Designated sites offer afterschool programs for children and youth, such as Club Adventure and Club Friday, at affordable pricing. The centers are a place where individuals, families, communities, and government are connected, as well as a thriving hub of activities.

Program Performance Measures	Actual FY20	Actual FY21	Estimated FY22	Target FY23	Target FY24
Number of recreation facility bookings ¹	3,766	38,409*	1,000	2,000	3,500
Percent of planned programs in recreation centers completed ²	48.29%	48.85%	48.85	54.00%	62.00%

¹ FY20 changes and trends are due to COVID-19 safety related cancellations, closures and restrictions. Despite the pandemic the Department has continued some programs, which have been a lifeline for the well-being of people who live in the County. *38,409 total. 37,700 were pool reservations (for laps) and 709 were facility usage (fields and rooms).

² FY20 changes and trends are due to COVID-19 safety related cancellations, closures and restrictions. Despite the pandemic the Department has continued some programs, which have been a lifeline for the well-being of people who live in the County.

FY23 Recommended Changes	Expenditures	FTEs
FY22 Approved	6,938,480	104.44
Enhance: Summer Fun Centers and Enhanced Programming	520,000	0.00
Add: Community Liaison Support	335,120	4.00
Add: Out-of-School-Time Programming: Kids Day Out Program	333,320	7.24
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	1,743,382	31.21
FY23 Recommended	9,870,302	146.89

☼ Senior Adult Programs

The Senior Programs Team offers a wide range of supports, opportunities, programs, services, and facilities, which are designed to enhance the quality of life and help community members 55 and over remain active, engaged, and independent in their communities. Lifestyle and leisure program offerings such as fitness & wellness, sports, arts and culture, social clubs, trips, and special events help to attract and retain active retirees while providing critical tools and resources to improve and maintain the health span and independence of those who are isolated or more vulnerable.

Program Performance Measures	Actual FY20	Actual FY21	Estimated FY22	Target FY23	Target FY24
Number of senior meals served ¹	132,432	194,736	120,000	120,000	120,000
Number of senior program registrants 55 or better ²	19,891	8,535	8,535	12,000	15,000
Percent of senior program resources leveraged from partners ³	27.96%	16.36%	16.36%	20.00%	24.00%

¹ In March of FY20, the Department, with support from partners, began widespread meal delivery and distribution to vulnerable citizens 55 years of age or older to address food insecurity of older adults resulting from COVID-19. The Department traditionally operates an on-site congregate meal program for vulnerable adults in partnership with HHS. Despite the pandemic the Department has continued some programs, which have been a lifeline for the well-being of people who live in the County.

² FY20 changes and future trends are due to COVID-19 safety related cancellations, closures, restrictions, and impacts. Senior Centers were ordered to remain closed until after termination of the state of emergency and the proclamation of the catastrophic health emergency has been rescinded. Despite the pandemic the Department has continued some programs, which have been a lifeline for the well-being of people who live in the County. FY21 number does not include senior meal delivery programs

³ FY20 changes and future trends are due to COVID-19 safety related cancellations, closures, restrictions, and impacts. Senior Centers were ordered to remain closed until after termination of the state of emergency and the proclamation of the catastrophic health emergency has been rescinded. Despite the pandemic the Department has continued some programs, which have been a lifeline for the well-being of people who live in the County.

FY23 Recommended Changes	Expenditures	FTEs
FY22 Approved	2,962,663	29.89
Enhance: Senior Adult Programs	250,000	0.00
Enhance: Senior Programs Support	71,630	1.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	96,957	2.50
FY23 Recommended	3,381,250	33.39

☼ Youth Development

The Youth Development team uses recreation to ensure young people are healthy, connected, and productive during out-of-school time.

Program staff work to change the landscape of communities by tackling pressing and diverse issues, reducing barriers to participation, and improving equitable access to high quality out-of-school time opportunities which improve outcomes for young people. Positive youth development strategies are used 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.

Program Performance Measures	Actual FY20	Actual FY21	Estimated FY22	Target FY23	Target FY24
Number of participants registered in youth development programs ¹	10,990	1,171	1,171	4,000	7,000
Average daily attendance in youth development programs ²	70.00%	66.86%	66.86%	68.00%	71.00%
Percent of youth development program participants who attend 11 or more sessions ³	47.94%	81.13%	81.13%	45.00%	50.00%

¹ FY21 projected trends in participation are due to COVID-19 related cancellations, closures, restrictions, and fiscal impacts. Despite the pandemic the Department has continued some programs, which have been a lifeline for the well-being of people who live in the County.

² Despite the pandemic the Department has continued some programs, which have been a lifeline for the well-being of people who live in the County.

³ FY20 changes and trends are due to COVID-19 related cancellations, closures, and restrictions. Many youth development programs were unable to complete 11 or more sessions. Despite the pandemic the Department has continued some programs, which have been a lifeline for the well-being of people who live in the County.

FY23 Recommended Changes	Expenditures	FTEs
FY22 Approved	10,620,665	121.79
Enhance: Out-of-School-Time Programming: Excel Beyond the Bell Elementary Program and Support	667,564	8.38
Enhance: Community-Based Program Support	530,000	0.00
Enhance: Excel Beyond the Bell - Expansion	384,891	1.00
Enhance: Excel Beyond the Bell and RecXtra - Reopenings	330,000	0.00
Enhance: Out-of-School-Time Programming: RecZone High School Program and Support	259,631	8.26
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	(398,262)	0.50
FY23 Recommended	12,394,489	139.93

BUDGET SUMMARY

	Actual FY21	Budget FY22	Estimate FY22	Recommended FY23	%Chg Bud/Rec
RECREATION					
EXPENDITURES					
Salaries and Wages	14,202,227	24,030,928	23,950,142	27,602,162	14.9 %
Employee Benefits	3,787,405	4,846,990	4,923,748	5,241,161	8.1 %
Recreation Personnel Costs	17,989,632	28,877,918	28,873,890	32,843,323	13.7 %
Operating Expenses	7,691,419	16,156,836	16,676,636	18,593,665	15.1 %
Recreation Expenditures	25,681,051	45,034,754	45,550,526	51,436,988	14.2 %
PERSONNEL					
Full-Time	148	148	148	181	22.3 %
Part-Time	11	11	11	1	-90.9 %
FTEs	490.38	496.33	496.33	564.98	13.8 %
REVENUES					
Facility Rental Fees	(5,305)	120,000	120,000	120,000	---
Miscellaneous Revenues	63,158	129,597	129,597	129,597	---
Miscellaneous Revenues - Parks ActiveNet	0	45,232	45,232	45,232	---
Property Tax	47,070,414	48,298,521	48,742,128	54,343,542	12.5 %
Recreation Fee Subsidy	0	(800,000)	(800,000)	(800,000)	---
Recreation Fees	2,082,888	1,450,000	3,000,000	5,800,000	300.0 %
Recreation Revenues	49,211,155	49,243,350	51,236,957	59,638,371	21.1 %

RECREATION NON-TAX SUPPORTED

EXPENDITURES					
Salaries and Wages	0	0	0	0	---

BUDGET SUMMARY

	Actual FY21	Budget FY22	Estimate FY22	Recommended FY23	%Chg Bud/Rec
Employee Benefits	0	0	0	0	---
Recreation Non-Tax Supported Personnel Costs	0	0	0	0	---
Operating Expenses	1,666,493	3,600,000	3,566,694	3,600,000	---
Recreation Non-Tax Supported Expenditures	1,666,493	3,600,000	3,566,694	3,600,000	---
PERSONNEL					
Full-Time	0	0	0	0	---
Part-Time	0	0	0	0	---
FTEs	0.00	0.00	0.00	0.00	---
REVENUES					
Investment Income	589	0	520	3,100	%
Recreation Fees	3,716,462	8,100,000	8,100,000	8,100,000	---
Recreation Non-Tax Supported Revenues	3,717,051	8,100,000	8,100,520	8,103,100	---

GRANT FUND - MCG

EXPENDITURES

Salaries and Wages	727,653	73,454	73,454	143,145	94.9 %
Employee Benefits	20,513	5,619	5,619	10,951	94.9 %
Grant Fund - MCG Personnel Costs	748,166	79,073	79,073	154,096	94.9 %
Operating Expenses	14,847	0	0	0	---
Grant Fund - MCG Expenditures	763,013	79,073	79,073	154,096	94.9 %

PERSONNEL

Full-Time	0	0	0	0	---
Part-Time	0	0	0	0	---
FTEs	2.71	2.71	2.71	4.41	62.7 %

REVENUES

Federal Grants	760,040	79,073	79,073	154,096	94.9 %
Grant Fund - MCG Revenues	760,040	79,073	79,073	154,096	94.9 %

DEPARTMENT TOTALS

Total Expenditures	28,110,557	48,713,827	49,196,293	55,191,084	13.3 %
Total Full-Time Positions	148	148	148	181	22.3 %
Total Part-Time Positions	11	11	11	1	-90.9 %
Total FTEs	493.09	499.04	499.04	569.39	14.1 %
Total Revenues	53,688,246	57,422,423	59,416,550	67,895,567	18.2 %

FY23 RECOMMENDED CHANGES

	Expenditures	FTEs
RECREATION		
FY22 ORIGINAL APPROPRIATION	45,034,754	496.33
Changes (with service impacts)		
Add: South County Regional Recreation and Aquatic Center Staffing and Support	2,312,000	28.21
Enhance: Out-of-School-Time Programming: Excel Beyond the Bell Elementary Program and Support [Youth Development]	667,564	8.38
Enhance: Community-Based Program Support [Youth Development]	530,000	0.00
Enhance: Summer Fun Centers and Enhanced Programming [Recreation Community & Neighborhood Centers]	520,000	0.00
Enhance: Excel Beyond the Bell - Expansion [Youth Development]	384,891	1.00
Add: Community Liaison Support [Recreation Community & Neighborhood Centers]	335,120	4.00
Add: Out-of-School-Time Programming: Kids Day Out Program [Recreation Community & Neighborhood Centers]	333,320	7.24
Enhance: Excel Beyond the Bell and RecXtra - Reopenings [Youth Development]	330,000	0.00
Enhance: FY22 Increase for Newcomers Enhancements and Assistance	300,000	1.00
Enhance: Out-of-School-Time Programming: RecZone High School Program and Support [Youth Development]	259,631	8.26
Enhance: Senior Adult Programs [Senior Adult Programs]	250,000	0.00
Enhance: Conversion of Ten Recreation Coordinators from Part-time to Full-time	216,079	3.00
Enhance: Contract Management and Human Resources Support [Administration]	152,456	2.00
Add: Independence Day Celebrations: Fireworks Display at Germantown and Wheaton [Countywide Programs]	135,198	0.00
Add: Out-of-School-Time Programming: Extended Summer Camp Program [Countywide Programs]	103,750	2.56

FY23 RECOMMENDED CHANGES

	Expenditures	FTEs
Enhance: Communications Support [Administration]	86,422	1.00
Enhance: Out-of-School-Time Programming: RecZone High School Program Support [Administration]	81,394	1.00
Enhance: Senior Programs Support [Senior Adult Programs]	71,630	1.00
Add: Nurse for Summer Camps to Meet State Mandated Health Supervision Requirements [Countywide Programs]	52,853	0.50
<u>Other Adjustments (with no service impacts)</u>		
Increase Cost: FY23 Compensation Adjustment	693,880	0.00
Increase Cost: Annualization of FY22 Compensation Increases	378,336	0.00
Increase Cost: Six Percent Inflationary Increase to Non-Profit Service Provider Contracts	146,341	0.00
Increase Cost: Annualization of FY22 Personnel Costs	125,751	0.00
Increase Cost: Risk Management Adjustment	110,479	0.00
Increase Cost: Printing and Mail Adjustment	2,613	0.00
Decrease Cost: Motor Pool Adjustment	(1,931)	0.00
Technical Adj: Personnel Costs Charged to Capital Fund [Administration]	(71,152)	(0.50)
Decrease Cost: Retirement Adjustment	(262,206)	0.00
Decrease Cost: Elimination of One-Time Items Approved in FY22	(1,842,185)	0.00
FY23 RECOMMENDED	51,436,988	564.98

RECREATION NON-TAX SUPPORTED

FY22 ORIGINAL APPROPRIATION	3,600,000	0.00
FY23 RECOMMENDED	3,600,000	0.00

GRANT FUND - MCG

FY22 ORIGINAL APPROPRIATION	79,073	2.71
<u>Other Adjustments (with no service impacts)</u>		
Increase Cost: Annualization of FY22 Personnel Costs	75,023	1.70
FY23 RECOMMENDED	154,096	4.41

PROGRAM SUMMARY

Program Name	FY22 APPR Expenditures	FY22 APPR FTEs	FY23 REC Expenditures	FY23 REC FTEs
Administration	10,171,105	37.73	11,842,145	45.43
Aquatics	9,156,365	121.18	9,573,312	126.18
Countywide Programs	8,864,549	84.01	8,129,586	77.57
Recreation Community & Neighborhood Centers	6,938,480	104.44	9,870,302	146.89
Senior Adult Programs	2,962,663	29.89	3,381,250	33.39
Youth Development	10,620,665	121.79	12,394,489	139.93
Total	48,713,827	499.04	55,191,084	569.39

CHARGES TO OTHER DEPARTMENTS

Charged Department	Charged Fund	FY22 Total\$	FY22 FTEs	FY23 Total\$	FY23 FTEs
RECREATION					
Community Use of Public Facilities	Community Use of Public Facilities	29,249	0.20	32,212	0.20
CIP	Capital Fund	70,070	0.50	71,152	0.50
Total		99,319	0.70	103,364	0.70

FUNDING PARAMETER ITEMS

CE RECOMMENDED (\$000S)

Title	FY23	FY24	FY25	FY26	FY27	FY28
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FUNDING PARAMETER ITEMS

CE RECOMMENDED (\$000S)

Title	FY23	FY24	FY25	FY26	FY27	FY28
RECREATION						
EXPENDITURES						
FY23 Recommended	51,437	51,437	51,437	51,437	51,437	51,437
No inflation or compensation change is included in outyear projections.						
Annualization of Positions Recommended in FY23	0	463	463	463	463	463
New positions in the FY23 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.						
Elimination of One-Time Items Recommended in FY23	0	(44)	(44)	(44)	(44)	(44)
Items recommended for one-time funding in FY23, including Communications, Senior Programs, Community Liaison, Contract Management and Human Resources Supports, will be eliminated from the base in the outyears.						
Labor Contracts	0	834	834	834	834	834
These figures represent the estimated annualized cost of general wage adjustments, service increments, and other negotiated items.						
South County Regional Recreation and Aquatic Center (P721701)	0	1,098	1,098	1,098	1,098	1,098
Subtotal Expenditures	51,437	53,788	53,788	53,788	53,788	53,788

RECREATION NON-TAX SUPPORTED

EXPENDITURES

FY23 Recommended	3,600	3,600	3,600	3,600	3,600	3,600
No inflation or compensation change is included in outyear projections.						
Subtotal Expenditures	3,600	3,600	3,600	3,600	3,600	3,600

ANNUALIZATION OF FULL PERSONNEL COSTS

	FY23 Recommended		FY24 Annualized	
	Expenditures	FTEs	Expenditures	FTEs
Community Liaison Support	302,104	4.00	377,056	4.00
Senior Programs Support	61,747	1.00	101,826	1.00
Contract Management and Human Resources Support	132,690	2.00	220,308	2.00
Communications Support	76,539	1.00	128,614	1.00
Out-of-School-Time Programming: RecZone High School Program Support	75,526	1.00	94,264	1.00
South County Regional Recreation and Aquatic Center Staffing and Support	1,123,000	28.21	1,273,768	28.21
Out-of-School-Time Programming: RecZone High School Program Support	81,394	1.00	101,826	1.00
Out-of-School-Time Programming: Excel Beyond the Bell Elementary Program Support	75,526	1.00	94,264	1.00
Total	1,928,526	39.21	2,391,926	39.21

Community and Neighborhood Recreation and Senior Centers

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

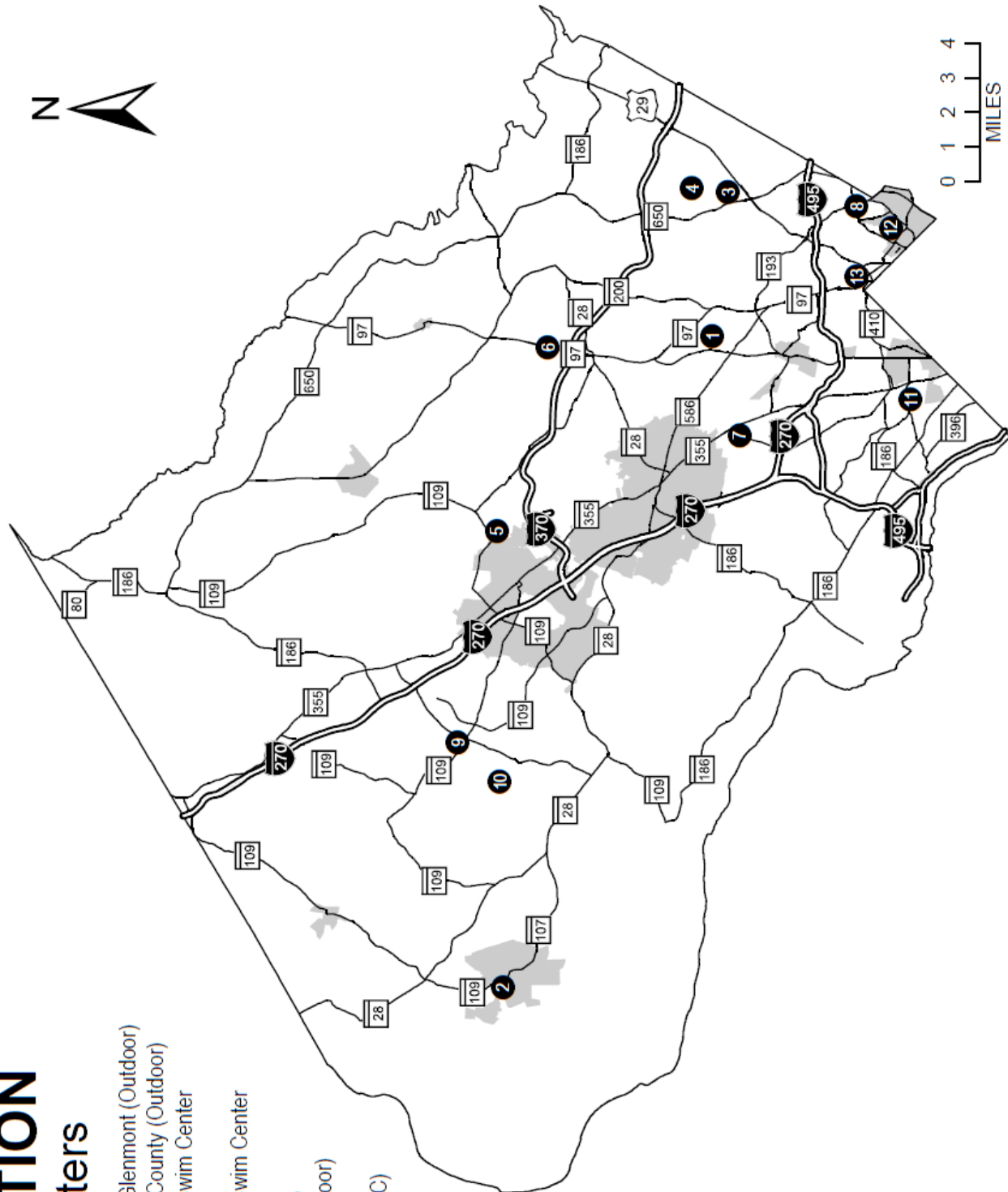
4. Wisconsin Place
5. White Oak
6. Wheaton
7. Upper County
8. Scotland
9. Ross Boddy
10. Potomac
11. Plum Gar
12. Mid-County
13. Marilyn Praisner
14. Longwood
15. Long Branch
16. Jane Lawton
17. Gwendolyn Coffield
18. Good Hope
19. Germantown
20. East County
21. Damascus
22. Clara Barton
23. Bauer Drive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



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)
13. South County (Indoor)



Map produced by: Montgomery County TEBS GIS Team, Jan. 2022



MONTGOMERY COUNTY COUNCIL
ROCKVILLE, MARYLAND

February 22, 2022

Dear Mr. Elrich,

We are all concerned about enormous challenges that the COVID-19 pandemic has created for our County's youth, and the disparate impacts of social isolation, distance learning, and disruptions in schooling that many communities of color and lower socio-economic status have experienced. Councilmembers have recognized the importance of quality Out of School Time programming in ameliorating some of the deleterious effects of the pandemic. The benefits of enrichment programming for youth in a safe environment include linking young people with caring adults, providing opportunities for healthy social interaction, and supporting the connections between youth and school. As these Out of School Time (OST) opportunities are so critical to the success and recovery of our youth, we request that you prioritize funding for expanded quality Out of School Time programming in your FY23 Operating Budget Recommendation.

The Joint Planning, Housing and Economic Development and Education and Culture Committee has long supported OST programming and met most recently on January 24 to discuss options for expansion of services. At this discussion the Joint Committee requested the development of a multi-year plan, similar to the four-year Early Care and Education Initiative, that implements a robust Out of School Time system in the County, and lays out the strategies, services, and timeline for implementing the system.

Of more immediate concern, however, is the availability of OST summer enrichment programming for the upcoming summer in 2022. We understand that the Department of Recreation and other partners are working with MCPS to develop a coordinated plan of summer academic and enrichment activities. For these coordination efforts to be successful, funding must be available immediately at the beginning of the fiscal year to ensure maximum opportunities for access. OST summer programming is critical to support students who have experienced learning loss and emotional distress caused by the pandemic. Programs like Food, Fun, Fitness allows younger students to access the MCPS summer instructional program and engage in safe and supervised enrichment activities while their parents work. TeenWorks, Soccer for Change, Youth Opportunity Centers, High School Wellness Center, Safe Space, Therapeutic Recreation and Youth Support and Engagement Hubs provide skill-building healthy socialization opportunities for older youth. We request that you prioritize funding to maintain and expand funding for these and other quality Out of School Time programs in your FY23 operating budget so that services will be available to meet the needs of the families in our communities.

We appreciate your leadership and partnership in this critical area.

Sincerely,



Hans Reimer, Chair,
Planning, Housing & Economic Development Committee



Craig Rice, Chair
Education and Culture Committee

CC: Councilmember Nancy Navarro
Councilmember Andrew Friedson
Councilmember Will Jawando
Robin Riley
Raymond Crowell
Jennifer Bryant
Dale Tibbitts



MONTGOMERY COUNTY COUNCIL

ROCKVILLE, MARYLAND

MEMORANDUM

TO: Councilmembers
FR: Hans Riemer, Chair PHED Committee
Gabe Albornoz, Council President
DT: April 19, 2022
RE: Expanding Youth Sports Leagues

Last month the Council approved a special appropriation to the Department of Recreation for \$100,000 to provide engagement programs and activities in sports most popular with girls to begin in Spring and early Summer 2022. Recreation recently hosted a “kick-off” event, “Her Time to Shine” at the White Oak Recreation Center that hosted many girls learning and participating in several different sports, many for the first time.

As a next step to expand youth sports programming, we are proposing to add funds to Recreation’s base budget to support additional introductory and skills development clinics and activities to increase interest and build leagues in sports available to all but also recognized as most popular with girls. These sports are expected to include, but not be exclusive to volleyball, lacrosse, softball, tennis, and golf. The funding request will be to expand PLAYMontgomery (FKA Youth Sports Initiative), a current program created in 2020 by Councilmembers Albornoz and Rice, and establish a new one focused on expanding new offerings.

Since its inception during the pandemic, PLAYMontgomery has provided top-notch athletic experiences in a variety of sports including lacrosse, soccer and basketball, non-traditional sports such as rock-climbing and skateboarding, and lifelong learning instruction in swimming and bike riding and safety. This proposal includes:

- **\$500K for PLAYMontgomery** to continue to provide and expand sports and activity offerings in current and new locations.
- **\$250K for youth sports leagues in sports popular with girls.** Programming would begin with clinics and activities to generate interest in various sports followed by forming teams and organizing games. Sports offerings could include volleyball, lacrosse, softball, tennis, and golf.

The \$750,000 would fund one full-time Recreation Specialist to support these programs as well as any work required by the upcoming County Sports Commission.

Thank you for your consideration of this budget request. Please contact Jason Fasteau in Councilmember Riemer's office with any questions.



KID Museum Proposal for Expanded Out-of-School Time Programming *KID Afterschool*

Background

As our community continues to grapple with the profound learning loss from COVID, there has never been greater urgency to invest in robust, high-quality out-of-school time enrichment, particularly for our most vulnerable youth. Research shows that expanded learning time that supports academic and social emotional learning, and helps to foster strong relationships with trusted adults, are one of the most powerful interventions to help accelerate student learning.¹

In response to this need, KID Museum has partnered with the Children's Opportunity Fund and Montgomery County Public Schools to build a scalable, high-quality, afterschool program for Montgomery County's most vulnerable students, leveraging maker learning as an innovative and effective approach to support student learning.

- In the 2021-22 school year, KID Museum developed and tested an innovative curriculum for K-3 students to develop **math, literacy, and social emotional skills** through hands-on maker learning experiences.
- The **twice weekly** program develops student engagement, STEM identity, and critical thinking skills. Students explore new ideas, practice maker skills, and build inventions while directly applying academic content standards as they pursue self-directed projects.
- The program is intentionally **aligned with key academic standards and social-emotional learning goals to support students' recovery from learning loss.**
- KID Museum **piloted the program in 4 elementary schools in 2021-22**, working with teachers to develop a replicable, scalable model to serve students throughout the county.

With support from the County Council, KID Museum aims to expand the program to reach nearly 1,000 students in a total of 16 Title I and focus schools in the coming school year. In addition, KID Museum seeks support to expand the curriculum for 4th & 5th grade students, with the goal of implementing the program across grades K-5 in FY24.

¹<https://edtrust.org/wp-content/uploads/2014/09/Expanded-Learning-Time-as-a-Strategy-to-Solve-Unfinished-Learning-March-2021.pdf>

KID Afterschool

This maker-based afterschool program engages students twice a week over the course of the full school year, with a total of more than 60 hours of instruction, building deep engagement with students and creating opportunities for full-family engagement. In the 2022-23 school year, KID Museum intends to scale this model by deepening existing school partnerships at 16 schools.

- 2x week afterschool program for students in grades K-3
- Curriculum aligned with COVID recovery needs (math, literacy, SEL, & STEM)
- Program delivered by classroom teachers, with training, coaching, and materials provided by KID; this model supports the evidence-based practice of fostering relationships with trusted adults, and provides professional development & support for MCPS teachers.
- Serve 960 students in 2022-23 across 16 schools
- Develop curriculum from grades 4-5, to be implemented in FY24

Budget Overview

The total scope of services, including curriculum development, program for 960 students and 64 teachers, teacher stipends, and student materials is \$606,364.

- Program for 960 students = \$192,000
- Student materials for 960 students = \$112,000
- Teacher stipends for 64 teachers = \$96,000
- Curriculum development = \$206,364

Per-class Budget (15 students)

Student program	\$3,000
Literacy materials (books)	\$1,000
Maker materials	\$750
Teacher stipend	\$1,500
Total per class	\$6,250

Recommended Schools:

1. Captain Daly
2. Gaithersburg ES
3. Greencastle
4. Harmony Hills
5. Jackson Road
6. JoAnn Leleck
7. Kemp Mill
8. New Hampshire Estates
9. Rolling Terrace
10. Sally K. Ride
11. Sargent Shriver
12. South Lake
13. Strawberry Knoll
14. Summit Hall
15. Weller Road
16. Wheaton Woods



Montgomery County Joint Committee Questions

Apr 25, 2022

- A list of Public funds that KID Museum receives, the source, amount and purpose.
FY22:
 - Montgomery County/ General Operating: \$401,000
 - Arts & Humanities Council of Montgomery County/ General Operating: \$89,852
 - City of Rockville/ General Operating: \$25,000
 - Montgomery County Budget/ General Operating: \$1,200,000
 - MCPS (multiple programs): \$1,632,632
 - Maryland State Dept of Education: \$16,200
- Regarding the proposal, have you shared it with Recreation to coordinate services on site? Do you have buy-in from principals and teachers at the sites that you are considering?
 - Yes we have shared with Recreation. This program would operate in parallel with Rec's EBB program and we will coordinate to ensure there is no conflict in implementation/ logistics.
 - The list of schools included in the proposal is a suggested list; we would work closely with both MCPS and Rec to finalize our selection.
 - We have strong relationships with principals and teachers in these schools after multiple years of collaboration on other programs.
- What outcomes data have you collected from piloting the program during the current school year?
 - We are collaborating with Sharp Insight to assess:
 - Youth engagement in, and satisfaction with, programming
 - Youth attainment of program outcomes (e.g. social and emotional learning, academics)
 - Alignment with high-quality program standards
 - Staff recruitment, training, and capacity
 - Implementation of the program model as designed
 - Outcome data from this year's pilot are still in process.
 - Results from another school-based program from school year 2020-21 includes:
 - 75% of students show increased STEM engagement.
 - 89% of teachers report their students show increased perseverance.
 - 90% of students show more curiosity about engineering.

- 84% of teachers report their students show increased critical thinking skills.
- What funding is MCPS and Children's Opportunity Fund contributing to this effort?
 - In FY22, MCPS and COF have contributed to the pilot:
 - MCPS: \$199,558.35 (pending)
 - Children's Opportunity Fund: \$157,794.60
- Who developed and funded the curriculum for the K-3 program?
 - KID Museum developed the first year of the K-3 program with support and input from Children's Opportunity Fund

FY23 Montgomery County Recreation Operating Budget Responses

Staffing

1. Please provide a vacancy list. What is their recruitment status, when are they expected to be filled?
Are any vacant positions proposed for elimination in FY23?

VACANCY LISTING AS OF APRIL 2022						
Position#	Job Class	Internal Unit	Grade	FT/PT	FTE	Status
006820	001015.Recreation Specialist	Youth Development	OPT-21	FT	1.00	Candidate selected; anticipated start date 5/9/2022
006821	001015.Recreation Specialist	Recreation Community Centers	OPT-21	FT	1.00	Candidate selected; start date 4/25/2022
006865	009273.Office Services Coordinator	Countywide	OPT-16	FT	1.00	Candidate selected; start date 4/25/2022
006887	001012.Recreation Supervisor	Countywide	NU-23	FT	1.00	Advertised; pending selection
006891	001015.Recreation Specialist	Youth Development	OPT-21	FT	1.00	Candidate selected; anticipated start date 5/9/2022
006901	000112.Manager III	Countywide	M3	FT	1.00	Reclassification; pending advertisement
012882	001012.Recreation Supervisor	Aquatics	NU-23	FT	1.00	Pending advertisement
016983	000663.Program Aide	Business Svcs	OPT-14	FT	1.00	Advertised; pending selection
018068	001018.Recreation Coordinator	Countywide	OPT-18	PT	0.50	Candidate selected; pending offer
018086	001015.Recreation Specialist	Recreation Community Centers	OPT-21	FT	1.00	Pending advertisement
018089	001015.Recreation Specialist	Youth Development	OPT-21	FT	1.00	Candidate selected; anticipated start date 5/9/2022
018153	001018.Recreation Coordinator	Recreation Community Centers	OPT-18	FT	1.00	Advertised; open until filled
018156	001018.Recreation Coordinator	Recreation Community Centers	OPT-18	FT	1.00	Candidate selected; pending offer
018163	001018.Recreation Coordinator	Recreation Community Centers	OPT-18	FT	1.00	Advertised; open until filled
018167	001018.Recreation Coordinator	Senior Adults	OPT-18	PT	0.75	Advertised; open until filled
018169	001018.Recreation Coordinator	Recreation Community Centers	OPT-18	PT	0.70	Candidate selected; start date TBD
018172	001018.Recreation Coordinator	Recreation Community Centers	OPT-18	PT	0.70	Advertised; open until filled
018355	001018.Recreation Coordinator	Youth Development	OPT-18	FT	1.00	Candidate selected; anticipated start date 5/9/2022
018706	000663.Program Aide	Business Svcs	OPT-14	FT	1.00	Candidate selected; start date TBD
019078	001015.Recreation Specialist	Youth Development	OPT-21	FT	1.00	Candidate selected; pending offer
019108	000151.Administrative Specialist II	Business Svcs	NU-21	FT	1.00	Pending advertisement
NEW	009274:PRINCIPAL ADMIN AIDE	Business Svcs	OPT-13	PT	0.5	Pending advertisement
018506	001018.Recreation Coordinator	Youth Development	OPT-18	PT	0.70	Pending advertisement
TOTAL				23	20.85	

No vacancies are proposed for elimination.

2. What amount of lapse is assumed for the budget? Please provide the actual amounts of unspent personnel costs resulting from vacancies for FY20 and FY21. What is the projected lapse savings for FY22?

FY22 Budgeted lapse amount = \$117,924

Actual Unspent PC from Vacancies in FY20 = \$758,403 (15 vacancies)

Actual Unspent PC from Vacancies in FY21 = \$1,159,541 (18 vacancies)

Projected Lapse Savings for FY22 = \$278,300 (2nd Qtr analysis - 23 vacancies to be filled by year-end)

3. Please provide the current organizational and staffing chart for the Department and highlight any recommend changes for FY23?

See Attachment REC-A

Recreation Facilities

**FY23 Montgomery County Recreation
Operating Budget Responses**

- 4. Please provide a schedule of current center hours of operation and staffing plan for each recreation facility and whether there are anticipated changes for FY23, including the status/timing of closures.**

Recreation Centers – Hours of Operations Range: Sundays to Saturdays 9am to 11pm. Closed two weeks each summer and (10) Observed US Holidays: New Year’s Day, Martin L. King, Jr Day, President’s Day, Easter Sunday, Memorial Day, Juneteenth, Independence Day, Labor Day, Thanksgiving Day, and Christmas. Limited hours of operation are implemented for Early Voting at select sites.
(See Attachment REC-B for facility hours of operation)

Staffing Plan:

5 County Areas: 1 Recreation Supervisor per area (*total 5*); 1-Recreation Specialist per site; 1-Recreation Coordinator per site with the exception of 3 sites: Good Hope, Clara Barton & Scotland; 3 Recreation Specialists specializing in Therapeutics Recreation: Germantown, White Oak & Potomac

Aquatics Centers – Hours of Operations Range: Sundays to Saturdays 6 am to 10 pm. Closed two weeks each summer and Easter Sunday, Thanksgiving, New Year’s Day, and Christmas Day.

Outdoor Pools - Open Memorial Weekend Saturday to Labor Day each summer. The pools operate on a pre, full and post season schedule. Full season operations - Sundays to Saturdays - 7 am to 9 pm.

Staffing Plan:

1 Aquatics Supervisor for all sites; 1- Recreation Supervisor per indoor site (*total 4*); 2-Recreation Specialists per indoor facility with the exception of Germantown with 3 – Recreation Specialist; 1-Senior Pool Manager per indoor pool site (*total 4*).

- 5. When is South County Recreation and Aquatic Center scheduled to open? What will be the scheduled hours of operation? Please provide staffing and FTEs budgeted for operation of the facility.**

Silver Spring Rec and Aquatic Center is scheduled for opening late spring or early summer of 2023. Hours will most likely be Sundays to Saturdays from 6 am to 10 pm (*due to the pool operations*).

Current approved budgeted staffing and FTE’s are as followed:

Career Staffing Plan: 10 FTEs

1 - Program Manager
2 – Recreation Supervisors
4 – Recreation Specialists
1 – Recreation Coordinator
1 – Senior Pool Manager
1 – Administrative Aide

Seasonal: 18.2 FTEs to support facility front desk, programs, events, aquatics staffing, senior programs & OST programming

Seniors

- 6. Please provide an update on recreation programming for seniors in FY21 and FY22. When does the Department anticipate the number of senior program registrants reaching pre-pandemic levels?**

All Senior facility hours have been restored to normal operations with the exception of Long Branch with an anticipated return on May 16, 2022, which will return with extended hours compared to pre-pandemic schedules. Programming for Seniors has surpassed pre-pandemic levels from 7,659 hrs of programming in FY19 to 11,555 hrs of programming in FY22 with 11,299 registrations, and over 186 full and/or waitlisted activities. Health and safety confidence in the 55+ community continues to steadily improve. The Department has recently begun pop up booster clinics in partnership with HHS to help foster increased confidence and recovery in the older adult community.

Youth and OST Programming

7. Please identify the programs site and budget for the following programs in FY22 and what is recommended in FY23. For proposed program expansion sites, please identify the positions and FTEs associated with each site.
- **EBB Elementary**
 - **EBB Middle**
 - **RecZone**
 - **Rec Extra**
 - **Club Adventure**
 - **Summer School Wrap Around (Does this include Food, Fun & Fitness? How much funding is proposed to support the services from ECE NDA? Will any part of the Department budget also support these services?)**
 - **Community-Based Programming**

Career Staff provide oversight and support to the OST programs and funding is allocated centrally.

Our career complement for Youth Development sponsored OST Programming allocations are as follows:

FY22 Approved	
Position Category	Headcount
000112: MANAGER III	1.00
000151: ADMINISTRATIVE SPEC II	1.00
001012: RECREATION SUPERVISOR	3.00
001015: RECREATION SPECIALIST	17.00
001018: RECREATION COORDINATOR	2.00
009273: OFFICE SERVICES COORD	1.00
Grand Total	25.00

FY23 CE Recommended	
Position Category	Headcount
000112: MANAGER III	1.00
000151: ADMINISTRATIVE SPEC II	1.00
001012: RECREATION SUPERVISOR	3.00
001015: RECREATION SPECIALIST	19.00
001018: RECREATION COORDINATOR	2.00
009273: OFFICE SERVICES COORD	1.00
Grand Total	27.00

OST Program Area <i>(Excludes Career Support)</i>	FY22 Approved <i>(Seasonal PC & OE)</i>	FY23 CE Recommended <i>(Seasonal PC & OE)</i>
EBB Elementary	\$3,759,793	\$4,732,720
EBB Middle **	\$1,885,163	\$1,979,771
RecZone	\$554,520	\$769,985
RecXtra	\$318,234	\$356,206
Summer School Wrap Around *	\$212,185	\$504,360
Club Adventure <i>(incl Kids Day Out-23)</i>	\$367,361	\$725,582
Summer Camps	\$1,894,461	\$2,034,600
TOTAL	\$8,991,717	\$11,103,224

***Funding to support Montgomery County Collaboration Council is allocated/paid under EBB Middle
Summer School Wrap Around funded in FY23 by ECE*

FY23 Montgomery County Recreation Operating Budget Responses

The following chart summarizes a comparison from FY22 to FY23:

OST Program	# Sites	Position** Requirement/FTE	FY22 Approved	FY23 Recommended
EBB Elementary Burnt Mills, South Lake, Harmony Hills, JoAnn Laleck Gaithersburg, Oak View, New Hampshire Estates, Roscoe Nix, Weller Road, Whetstone, Wheaton Woods*, Cresthaven*	12	1 - Recreation Specialist (G21) per 2 sites; Seasonal support	2 New sites launched	Continuation of 4 sites in FY21; Annualization of 2 sites; Addition of 2 sites and 1 Rec Spec (G21) added
EBB Middle School Forest Oak, Montgomery Village, FS Key, Odessa Shannon, Argyle, Roberto Clemente, Neelsville, A. Mario Loederman	8	1 - Recreation Specialist (G21) per 2 sites; Seasonal support	Same Level Service	Continuation of Community-based Support
RecZone Springbrook, Blair, Watkins Mill, Kennedy	4	1 - Recreation Specialist (G21) per 2 sites; Seasonal support	Same Level Service	Addition of new sites and 1 Rec Spec (G21) and 1 Admin Spec 3 (G23)
RecXtra White Oak, Redland, Wood, Briggs Chaney, Parkland, Takoma Park, Hallie Wells, MLK, SSI, Sligo, Banneker Kingsview, John Poole, Farquhar, Rocky Hill, Rosa Parks	16	1 - Recreation Specialist (G21) per 5 sites; Seasonal support	Same Level Service	Continuation of 3 RecExtra sites
Club Adventure Long Branch, Coffield, Upper County, Plum Gar, Damascus, Mid County, Praisner, East County, White Oak, North Potomac	10	Seasonal support only: 1 S7; 3-4 S1-S5	Same Level Service	Kids Day Out Extension: Add Lawton, Bauer, Good Hope & Germantown
Summer Camps	varies	Seasonal support only	Extended camps	Extended Summer Camps to 5 locations

*New in FY22 Wheaton Woods, Cresthaven (Annualized in FY23)
Potential Recommended Sites EBBE: Jackson Road, Georgian Forest, Twinbrook, Daly, Greencastle, Fox Chapel
Potential Recommended Sites RecZone: Seneca Valley, Magruder, Paint Branch, Einstein, Clarksburg Quince Orchard
**Continued program growth may result in the need for additional administrative and/or supervisory level supports

Attachment REC-C shows the standard models for our OST programs.

Summer School Wrap Around includes costs for Fun Food Fitness Program and the addition of Summer extended camps. This program is designed to move beyond the traditional foundations of summer and help families experience both learning engagement and summer camp without having to make the tough decision between one option or the other. This new model combines the benefits of traditional camp and the health and well-being benefits of Fun, Food, Fitness by creating a pathway between summer school and summer camp—establishing a full day opportunity for working families.
(Model shown in Attachment REC-C)

The ECE agreed upon support amount for FY23 only is \$504,360 *(funded through NDA)*

FY23 Montgomery County Recreation Operating Budget Responses

8. What funding in the Executive’s recommended FY23 operating budget is targeted to build the system of OST programming (rather than provide funding for direct services.)

Excel Beyond the Bell was established to reshape the after-school environment for young people addressing three aspects:

1. System—Collective Impact (Community of Practice and Engagement)
2. Program Level—High Quality Environments/ Service Delivery
3. Individual—Better Outcomes/ SEL (increased knowledge, skill, attitude, beliefs, well-being)

Approximately \$284,475 portion of Excel Beyond the Bell funding is provided to MCCC for Community of Practice (includes salaries, admin) and \$312,644 is used for direct service to EBB providers.

\$530,000 is proposed FY23 for additional community-based program support to provide funding through Collaboration Council to community-based providers serving low-income children and/or deliver programs in Title I Communities.

9. Please describe the American Camp Association research project and the Department’s participation in the project and grant funding provided by the project.

ACA has prioritized equitable access to camps in its current strategic plan. Knowing the barriers that many young people face to attend camp, the Leadership Pathways Project was designed to help address barriers by considering the overall pathway and ensuring youth can relate to camp staff and feel like they belong (*Diversity, Equity, and Inclusion*). ACA hypothesizes that the best way to achieve access to camp is to create more entry points onto the pathway and the best tool to achieve inclusion is to recruit and retain diverse camp staff. The project focuses on CIT (*or youth leadership/Jr Counselor*) programs as an entry point. MCR was selected as a grantee for the 3-year project with provided grant funding of \$37,500. MCR selected staff from across the department to work on this initiative and the program designed ran a pilot in Summer 2021. Department representatives engage in ACA grantee meetings virtually every few months, attend regional and national ACA conferences, submit project reports, and contribute to findings that will be included in the ACAs final report on the project.

10. When does the Department project the number of participants registered in youth development programs will reach pre-pandemic levels? What accounts for the lower targeted number for FY23 and FY24?

While the effects of COVID will be long-lasting, we projected next school years numbers to be at full capacity.

FY23 Montgomery County Recreation Operating Budget Responses

The below TIMELINE shows the operating impact of COVID-19

JULY	AUGUST	SEPT	OCT	NOV	DEC	JAN	FEB	MARCH	APRIL
↓	↓	↓	↓	↓	↓	↓	↓	↓	↓
Schools Closed to outside use. Camps held in Rec, Parks and Senior Centers	Schools Closed to outside use	Admin readiness varies by school, schools face transportation issues, meals limited, vaccine requirements impact workforce	Programs face delayed openings and reduced capacity	Schools see peak following holiday travel.	Omicron Variant/ holiday travel peak	Omicron peaks schools and program closure/ delays	Programs & sports return/ season shorten/ schools cautious	Mask mandate lifted, cases fall, programs return to sense of normal	Current, participation trends up, capacities remain lower

Programs faced system-wide cancellations as well as cancellations by individual school and/or program which had significant impact on participation rates.

Additional barriers/ COVID related impacts inhibiting participation include:

- Vaccine availability for ages 5-12/ number of youth fully vaccinated
- Administration and community readiness—fear, risk-v-reward
- Staffing shortages—availability of qualified staff
- School Transportation was inconsistent, reduced
- Afterschool Snacks- for some locations were limited. MCPS required a minimum number of students to stay afterschool before serving hot meals.
(ex. Kennedy RecZone does not provide afterschool meals or snacks regardless of number while most EBBE sites only received snacks as opposed to the hot meals served in the past)
- Vaccination requirements & mask mandates required for teachers, providers and students
(i.e. Gaithersburg EBBE lost 2 staff members and 3 instructors due to the vaccine requirement issued in September impacting the start of the program)
- South Lake and Burnt Mills moved to holding schools in January 2022. Programs operated on a 3-week delayed start returning from winter break to accommodate the transition. Previously both schools were highly walkable and embedded in the community. Additionally, the holding schools have very limited space and rely heavily on portable classrooms. Staff have been instrumental in helping students adjust to the move. Recreation's bi-lingual staff are highly valued to support the school system in parent and community outreach efforts.

The state of the current environment at the time budget performance data was collected in August/ September of 2022 accounts for lower targeted numbers in FY23 and FY24. School year programs had not yet begun, camps were operating at significantly reduced capacity and the Department was forecasting with a great deal of uncertainty.

FY23 Montgomery County Recreation Operating Budget Responses

11. Please describe how funding for the Youth Sport Initiative appropriation was used, including a description of services provided and number of youth served for Play Montgomery, Soccer 4 Change, etc. What is the recommended funding for these services in FY23? How much funding would be required to maintain the level of services provided in FY21 or FY22? How much is required to support the development and implementation of girls sports leagues for volleyball, softball, lacrosse, and expansion of Soccer 4 Change for girls?

The Department launched a campaign called PLAYMontgomery to address an alarming and growing trend in the area of youth sports, which is the sharp increase in disparities and declining access to participation—often summarized as “pay to play.” The Department is committed to equalizing access and increasing participation rates, particularly for historically marginalized groups.

- Despite COVID related challenges the Department offered sports programs for 6,399 youth at low cost to now cost
- Significantly lowered fees to make access to sports more affordable and provided enhanced public education on RecAssist scholarship availability. In example, lowered basketball fees 23%. Historically \$110 to \$85 in 2022.
- Added Middle School league to Soccer4Change program which accommodated 526 youth
- Held additional soccer clinics for 175 Elementary and Middle School youth

Goals include:

- Localizing play—bringing sports into neighborhoods and communities such as Broad Acres Local Park, Long Branch Outdoor Pool, Montgomery Village Middle School, White Oak Community Recreation Center, Arcola Local Park, Plum Gar Neighborhood Recreation Center, etc.
- Teaming up with local youth sports providers--engaged with 27 providers and contracted with 19 to provide services. Providers include: Jeff Wagner MoCo Lacrosse, 480 Club, Douglas Remer, Burtonsville Athletic Association, Coach Parker Basketball ETC, Unity Youth Development, etc.
- Sport exposure—addressing historical and racial barriers to non-traditional and lifetime leisure sports such as swimming, biking, snowboarding, rock climbing, skateboarding, lacrosse, etc.
- Emphasizing equal access for girls in sports—introducing “Her Time to Shine,” and providing opportunities based on the principals and foundations of Title IX.

The Department received one-time \$500,000 funding for the Youth Sports Initiative (YSI) and would require annualization of this funding in order to continue PLAYMontgomery. The development and implementation of girls sports leagues (*i.e. volleyball, softball, soccer*) will require approximately \$250,000 of YSI funding. We would request a sustained annualization of this funding to continue support of both initiatives.



Miscellaneous

12. Please provide a list of contracts that administered by the Department for FY22, a description of the services and funded amounts, and those proposed for FY23.

The Department administers at total of 407 contracts (*See Attached Chart REC-D for full list*)

Contract Type	Number	\$ Value
NDA	49	\$4,017,361
Instructors	264	\$2,161,213
Swim coaches	45	\$1,242,562
Good and Services	49	\$1,024,339
Total	407	\$8,445,466

General description of services:

NDA: Non-Competitive contracts where the County awards some level of operating support to grantees who offer programs that support the Department's mission/function. Value shown reflects funding amount awarded for FY22 (4.14.22)

Instructors and Swim Coaches: Contracts to individuals or businesses who provide instruction for Recreation activities. Instructors are paid via revenue share and/or encumbered funds. Value shown reflects encumbrances and expenses to date for FY22 (4.14.22)

Goods and Services: Contracts to individuals or businesses who provide goods or services for the Recreation Department. Value shown reflects encumbrances and expenses to date for FY22 (4.14.22)

13. For each of the recommended increases to administrative support for the Department (Contract Management and Human Resources, communications, OST, Community Liaison) please provide an explanation supporting the need for the services, including any anticipated increase to workload, need to provide improved services to the community or address any existing deficiencies in staffing or support to carry out the Department's functions appropriately. Which of these are one-time items and why are they needed for only one year?

- 2-Program Manager II positions (G-25): The Department requests two Program Manager II positions, to both lead and implement key program elements associated with human resources functions and financial/contractual services. The Business Services team consists of 15-FTEs, delivering disparate functions (*e.g., customer service, procurement/contracting, accounts receivable/payable, accounting, purchase cards, risk/volunteer management, budgeting, and human resources*), under the day-to-day supervision of one position. The Business Services Team provides the operational infrastructure critical to keeping the Department's programs and services available to the public. These positions will address increasing compliance and service demands and will be responsible for delivering important enhancements to contract monitoring and background checks management, as well as increased focus on the Department's recruitment/retention efforts.

FY23 Montgomery County Recreation Operating Budget Responses

- 1-Manager III (M-3): The Department requests one Manager III to deliver comprehensive communications, outreach, and engagement services, to promote the County's recreation and leisure agenda, and to target engagement in communities of need (*underrepresented communities, equity zones*). This position will craft a community outreach and engagement strategy, leading four Community Liaisons (Recreation Specialists, G-21 – new in FY23), working directly with residents to build connections, gather feedback re: interests and needs, and assure delivery of activities and services relevant to the community.
- 4-Recreation Specialists (G-21): The Department's budget request includes 4 Recreation Specialists, who will serve as Community Liaisons and will be responsible for creating networks of collaboration and engagement with residents. The work of Community Liaisons will initially be focused on underserved communities (*such as East County, Long Branch, Coffield, and Upper County*), and will engage with residents, community leaders (formal and informal) to identify community priorities and areas of interest and deliver responsive services.
- 1-Administrative Specialist III (G-23): The Department requests an Administrative Specialist III to support its business services infrastructure as a response to the growing programs for our Youth Development area, which includes the addition of new RecZone sites in FY23. Over the years, and in this budget, the Department's portfolio of programs and services have grown, and the Department increasingly involved in collaborative activities supporting other agencies of the County, as well as community organizations. As these responsibilities have grown, the attending administrative/operational infrastructure has remained static, challenging the small human resources and financial operations team. This position will provide important operational support in those areas.
- *None of these positions are one time or one year positions.*

14. Please identify the one-time items approved in FY22 proposed for elimination in FY23.

While several items were identified as one-time approvals, the CE's Recommended budget supports restoration of all items received in FY22.

15. How much in financial aid has been made available in 2022? How much will be made available for financial aid in 2023?

The department awards \$800,000 annually for RecAssist. We anticipate the same level for FY23.

16. Please identify the amounts in multiprogram adjustments that are related to reorganization and other budget changes that affect multiple programs that are not related to negotiated compensation, employee benefit changes and staff turnover.

The multi-program adjustments that are not due to negotiated compensation, employee benefit changes and staff turnover are due to the addition of programs and staff that cross over departmental divisions. Other changes that impact the multi-program adjustments for FY23 are increased funding for South County facility, shifts in personnel allocations due to internal structural changes, and inter departmental shared functions.

SCHOOL YEAR OST SUPPORTS, OPPORTUNITIES AND PROGRAMS**RecZone- High School Program**

The Department provides direct leadership for high school students during after-school hours, serving over 2000 young people throughout the school year. Programming ranges from physical activity, job readiness, community service and homework help to leadership development and support. The RecZone program helps to address issues associated with middle adolescence such as school connectedness, constructive use of free time, and vulnerable self-concepts. The program has also been instrumental in helping ESOL students connect to supports, opportunities, and services during out-of-school time. The proposal below details RecZone lunch and afterschool programming with two options:

- 1) RecZone programming at two High School locations 2x a week for 35 weeks.
- 2) RecZone programming at one High School location 4x a week for 35 weeks.

Item	Description	PC	OE	Total
1- S8 Site Coordinator	Estimated 800 hours including program hours and preparation, administrative responsibilities, trainings	\$18,675		\$18,675
1- S7 Assistant Site Coordinator	Estimated 700 hours including program hours	\$14,287		\$105,430
6- S6 Recreation Assistant Support Staff	Estimated 700 hours including program hours	\$73,607		
3- S8 Recreation Activity Instructors	Estimated 250 hours for specialty activity instruction	\$17,536		
	Supplies, providers, special events and other operating expense needs		\$60,000	\$60,000
	TOTAL COST	\$124,105	\$60,000	\$184,105
Recreations Specialist GS21		\$96,419		\$96,419
Administrative Specialist III		\$104,258		\$104,258
	TOTAL OVERALL COST (including Specialist)			\$384,782

Notes:

-The Department needs a Recreation Specialist for each 2 schools added, therefore, if adding only one school, an additional school would only cost \$193,631

-As program volume increases the Department must consider administrative supports necessary for sustained operations

Desired outcomes include: Healthy, Productive and Connected: Improve access to OOST; safe environment; positive relationships with competent and caring adults; constructive use of time; avoid risky behavior; develop resistance skills; physically active; reduce food insecurity; achievement motivation; healthy habits; service to others and community engagement; school attendance and engagement.

KIDS DAY OUT- Non-School Day Programming

Out of school program targeting 13 Recreation facilities across Montgomery County (Damascus, Germantown, Good Hope, Lawton, Mid County, N. Potomac, Potomac, Plum Gar, Praisner, Upper County, White Oak and Bauer (youth with disabilities) to run on 17 non-school days. This program has the potential to serve 17,680 youth registrants at a cost of \$18.85 per youth. Kids Day Out emphasizes safety, convenience, affordability and fun through supervised activities supporting the initiative of affordability, welcoming community, and access to affordable childcare. KDO is run by Recreation staff with contractor enrichment opportunities.

Item	Description	PC	OE	Total
8 staff (1:10 ratio) per location serving 80 youth	Average \$17.50/hour (8 staff at 13 sites for 8 hours for 17 days)	\$247,520		\$247,520
Enrichment providers	\$300 per day at 13 sites for 17 days		\$66,300	\$66,300
Supplies and other program operating expenses	\$1,500 per site total		\$19,500	\$19,500
	TOTAL COST FOR 17 FULL DAYS @ 13 LOCATIONS	\$247,520	\$85,800	\$333,320

Notes:

-The Department has been able to establish a soft program launch in current fy22 leveraging resources related to COVID-19 program delays and lapses; however, funding would be needed in FY23 for continued sustainability.

-2021 program soft launch has seen 1067 registrations between October 8 and November 24, 2021.

Desired outcomes include: Healthy, Productive, Connected: safe and supportive environment; avoid risky behavior; reduce food insecurity, reduce social isolation; provide 60 minutes of physical activity; improve healthy habits; provide access to competent and caring adults; opportunities to satisfy self-expression.

SUMMER OST SUPPORTS, OPPORTUNITIES AND PROGRAMS**EXTENDED SUMMER CAMP - Staff Supported with Contract Enrichment**

Ensuring working families have summer camp options during the gap between the end of Summer Fun Center and start of school targeting 5 locations equally distributed throughout Montgomery County geared toward vulnerable populations to run from August 8-12 and August 15-19. These camps will be run by staff with contractor enrichment opportunities. This program has the potential to serve 500 youth per week for a total of 1000 youth at a cost of \$103.75 per youth. The schedule will mirror the current summer fun center model of 8am-6pm.

	Description	PC	OE	Total
10 staff (1:10 ratio) per location serving 100 youth	Average \$17.50/hour (10 staff at 5 sites for 10 hours for 10 days)	\$87,500		\$87,500
Enrichment providers	\$300 per day at 5 sites for 10 days		\$15,000	\$15,000
Supplies and other program operating expenses	\$250 per site total		\$1,250	\$1,250
	TOTAL COST FOR 5 SITES (Staff Led Contractor Supported)	\$87,500	\$16,250	\$103,750

Note: Contractor Run Only Option – 100 campers x 10 hours x 5 sites x \$5per participant / per hour x 10 days = \$250,000

Desired outcomes include: Healthy, Productive, Connected: Improve access; affordable care; Positive relationships with competent and caring adults, high quality (safe, supportive, engaging, opportunities to interact), increased school engagement, build social emotional competencies; reduce food insecurity; learning engagement; motivation to mastery; healthy habits; community engagement, satisfy self-expression.

SUMMER SCHOOL WRAP AROUND- Summer Day Camp Programming

This program is designed to move beyond the traditional foundations of summer and help families experience both learning engagement and summer camp enrichment without having to make tough decisions between one option or the other. This new model combines the benefits of traditional camp and the health and well-being benefits of Fun, Food, Fitness by creating a pathway between summer school and summer camp—establishing a full day of classroom and experiential opportunities.

While we will continue to offer traditional Summer Fun Centers at 14 Recreation Center locations, 10 other Summer Fun Centers will be converted to this new model. Additionally, 10 Fun, Food, Fitness programs would be extended to this new full camp model, and six new locations would be added for a total of 26 summer school wrap around programs and 14 traditional summer offerings.

This program has the potential to serve 2600 youth at a cost of \$766.10 per youth or \$100.73 per youth weekly. The schedule is approximately from 12:30pm-6:30pm.

Item	Description	PC	OE	Total
Fun Food Fitness Program Conversion to Wrap Around Camps (10 locations)	9 staff x 3 additional hours x 5 days x 6 weeks x 10 sites x \$17.50/hour	\$141,750	\$0	\$141,750
Summer Fun Center Conversion to Wrap Around Camps (10 locations)		\$0	\$0	
Addition of 6 Summer School Wrap Around Camps	9 staff x 7 hours x 5 days x 6 weeks x 6 sites x \$17.50/hour	\$198,450	\$164,160	\$362,610
	TOTAL COST FOR CAMPS @ 26 LOCATIONS	\$340,200	\$164,160	\$504,360
	TOTAL COST PER CAMP	\$33,075	\$27,360	\$60,435

Notes:

-Partnership with MCPS

-The Department would recommend charging a modest fee to ensure participant commitment. It's important to note this program was piloted successfully and offered free at 13 locations in 2021. The Department would expect to have a reduction in overall summer revenue with the operation of this new model.

-14 Existing Summer Fun Centers would operate within MCR facilities, in addition to Contractor run camps

-Summer Program Operating expenses includes transportation and permit costs which could be reduced if MCPS permits

Desired outcomes include: Healthy, Productive, Connected: Improve access; affordable care; Positive relationships with competent and caring adults, high quality (safe, supportive, engaging, opportunities to interact), increased school engagement, build social emotional competencies; reduce food insecurity; learning engagement; motivation to mastery; healthy habits (summer school attendance & engagement)

**Montgomery County Recreation
Program Model
(Updated FY22)**

EBB Elementary After School

Full Year: One Sites

MODEL 1: FIVE Programming Days/Week

PC Costs	*** Salary + Benefits	FTE's
3 Recreation Assistants S1	\$15,645	0.38
6 Recreation Assistants S6	\$73,607	2.08
2 Recreation Assistants S7	\$28,575	0.69
1 Recreation Assistants S8	\$18,705	0.54
Total Estimated Costs	\$136,531	3.69

*** Pay rates adjusted to FY22 current
Minimum Wage Schedule

OE Costs	Operating
60054 - Instructor Services	\$91,800
60076 - Professional Purchase Of Service	\$68,850
62010 - General Office Supplies	\$3,500
62028 - Other Supplies & Equipment	\$9,000
Total Estimated Costs	\$173,150
Total Program Costs for Partial Year	\$309,681

*** Cost Estimate is for 765 sessions of programming; providing 5 course offerings daily for five days per week; Includes Academic enrichment and data outcome thru Professional contractors, including Teachers and programming supplies and other general operating supply estimates.**

**** For Every two sites one merit staff position is required to manage & provide oversight**

Desired Outcomes: Healthy, Productive, Connected: access to high quality (safe, supportive, engaging, opportunities to interact)and affordable care; reduce food insecurity; access to competent and caring adults; learning motivation; improve academic performance (reading and attendance)



Countywide Youth Support Workgroups
Out-of-School Time Systems-Coordination Progress Update
April 2022

The Countywide Youth Support workgroup stakeholders assembled to address the interruption of out-of-school-time programming during the time of remote learning have continued to convene with the support of County Council as well as leadership of the Office of Community Use of Public Facilities. In our most recent sessions since submitting proposals to County Council in November & December of 2021, the stakeholder group made of youth-serving County agency leaders (MCPS, DHHS, MC Rec), the local management board Collaboration Council, Children's Opportunity Fund, has begun the work to identify strategies to make out-of-school-time programming supports accessible to all county youth.

In the 2022 convening sessions, our workgroup's leadership has facilitated sessions where the group, led through discussions by representatives from Collaboration Council, Montgomery County Recreation Department and Children's Opportunity Fund has considered and begun identifying shared understandings of how a coordinated system would allow for the County and all youth-serving agencies with OST agendas and programming to collectively identify the barriers to OST system-coordination. The workgroup has also explored how we might leverage collective resources to map OST "assets" (approaches, models, programs and partners), analyze gaps and lift up opportunities to layer and leverage existing resources towards system-building.

One asset the group has identified as a need for the continuation of system-coordination efforts would be to complete exercises to identify the goals, governance and activities of an OST system that would align with the County's values, expectations, and desired outcomes for our children and youth.

To date, the workgroup has agreed that the Local Management Board, Collaboration Council, will contract with a consultant from the Forum for Youth Investment on behalf of the workgroup to undergo coaching sessions to support the design planning of the coordinated approach for Montgomery County's OST goals. The group identified the Forum for Youth Investment as a nationally recognized subject matter expert on Out-of-School-Time system-building as well as OST system and program quality assessments.

The workgroup has defined its most immediate goals which will guide its work:

- Develop and use an OST program and resource inventory to look for gaps in wellbeing focus or programming to establish guides for reinforcing existing or making wellbeing supports accessible to all Montgomery County youth (with a priority focus on those without access)
- Work with the Forum for Youth Investment, as a neutral support and subject matter expert, to:
 - Explore different models and examples of coordination
 - Develop a course of action to strengthen the collective effort across all partners
 - Build a plan for sustainability of the coordinated system

Of utmost importance to the workgroup is to ensure that its recommendations are reviewed, approved, and aligned with the goals and needs identified by the County's Positive Youth Development Initiative Committee convened by DHHS. The workgroup intends to commence work with the Forum for Youth Investment for the remainder of FY 22 and to continue working collectively post this initial planning phase towards a proposal for the development of a quality, equitable, coordinated OST system.