

MEMORANDUM

April 28, 2016

TO: Planning, Housing, and Economic Development Committee
FROM: Vivian Yao, Legislative Analyst 
SUBJECT: FY17 Operating Budget – Department of Recreation

Those expected to attend this worksession include:

- Gabriel Albornoz, Director, Montgomery County Recreation Department (MCRD)
- Robin Riley, Division Chief, MCRD
- Jeff Bourne, Division Chief, MCRD
- Charlotte Keys, Administrative Specialist, MCRD
- Deborah Lambert, Office of Management and Budget (OMB)

Relevant pages from the FY17 Recommended Operating Budget are attached on ©1-12.

I. OVERVIEW

For FY17, the Executive recommended total expenditures of \$34,410,714 for MCRD, an increase of \$ 1,997,808 or 6.2% from the FY16 approved budget.

The following table shows nine-year expenditure and staffing trends for the Department. There is a net increase of 15 full-time and 6 part-time positions and 14.42 FTEs for FY17, which is the fifth straight year that the Department's expenditures and positions are proposed to increase. The proposed FY17 expenditure level is up by 6.2%, and FY17 is the first year that expenditures are higher than the FY09 level. Although total positions are up from FY16 by 18.8%, and FTEs by 4%, they still remain 20.4% below the FY09 level, and are just shy of the FY10 level.

(in \$000's)	FY09 Budget	FY10 Budget	FY11 Budget	FY12 Budget	FY13 Budget	FY14 Budget	FY15 Budget	FY16 Budget	FY17 Rec	Change FY16-17	Change FY09- FY12	Change FY09- FY17
Expenditures:												
Recreation Fund	32,457	30,528	25,897	24,830	25,980	28,008	30,305	32,339	34,331	6.2%	-23.5%	5.8%
Grant Fund	0	0	64	64	71	86	69	74	80	8.1%		
Total Expenditures	32,457	30,528	25,961	24,894	26,051	28,094	30,374	32,413	34,411	6.2%	-23.3%	6.0%
Positions:												
Full-time	154	136	98	96	101	104	109	112	127	13.4%	-37.7%	-17.5%
Part-time	13	3	2	1	1	1	1	0	6	-	-92.3%	-53.8%
TOTAL Positions	167	139	100	97	102	105	110	112	133	18.8%	-41.9%	-20.4%
Workyears/FTE	449.7	421.7	362.2	352.5	375.2	397.6	413.5	415.2	431.7	4.0%	-21.6%	-4.0%
Change to WY in FY13												

In FY17, total personnel costs (for both General Fund and Grant Fund) are recommended to increase by 7.2%, while total operating expenses are recommended to increase by 4.5%. The following table shows the trend in personnel costs and operating expenses for the Department since FY08.

(in 000's)	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17 Rec	Change FY16-FY17
Personnel Costs	20,267	21,572	19,541	16,051	15,627	16,895	18,118	19,398	20,208	21,654	7.2%
Operating Expenses	10,788	10,885	10,987	9,910	9,267	9,156	9,976	10,976	12,205	12,756	4.5%
Total Expenditures	31,055	32,457	30,528	25,961	24,894	26,051	28,094	30,374	32,413	34,410	6.2%

The following table shows the Executive's recommended program enhancements totaling \$1,091,443.

Program Enhancements	Expenditure	FTE
Open North Potomac Recreation Center	\$ 425,696	4.62
Child First Elementary School After School Pilot	240,000	0.00
Anti-Gang Initiative - Year Round Outdoor Soccer League for At-Risk Youth	\$ 167,398	2.28
Senior Center at North Potomac Recreation Center	\$ 145,211	2.94
Re-open Ross Boddy Neighborhood Recreation Center	\$ 113,138	2.62
Subtotal: Program Enhancements	\$ 1,091,443	12.46

The Executive's recommended same services adjustments, which include routine increases and reductions that apply to ongoing services, provide for a net increase of \$1,944,876.

Adjustments with no Service Impact	Expenditure	FTE
Convert 13 Temporary Position to Permanent Merit Positions in Recreation Areas & Community Centers	\$ 542,560	2.32
FY17 compensation adjustment	\$ 536,260	0.00
Increase County Funding for Collaboraiton Council for Excel Beyond the Bell due to Changing Priorities of Governor's Office for Children	271,000	0.00
Convert Four Temporary Positions to Permanent Merit Positions in Aquatics	174,459	0.00
Annual and Event Sponsorships	174,000	
Group Insurance Adjustment	\$ 68,500	0.00
Charges from Department of Finance for Accountant/Auditor Position	\$ 42,010	0.33
Risk Management Adjustment	\$ 24,403	0.00
Convert One Temp. Position to Permanent Merit Position in Countywide Programs	\$ 17,180	0.00
Convert One Temp. Position to Permanent Merit Position in Admin/Policy Management	\$ 14,884	0.00
Contractual services increases	\$ 7,100	0.00
Motor Pool Adjustment	\$ 2,441	0.00
Printing and Mail Adjustment	\$ 1,801	0.00
Reduce Jewish Council for the Aging Trips to Level of Actual Participation	\$ (60,600)	0.00
Utility rate decreases	\$ (80,000)	0.00
Elimination of one-time items approved in FY15	\$ (88,000)	0.00
Telecommunications to the Telecommunitcations NDA	\$ (125,300)	0.00
Retirement adjustment	\$ (127,212)	0.00
Annualization of FY16 Personnel Costs	\$ (147,806)	0.00
ActiveMontgomery Expenses	\$ (347,844)	-1.00
Subtotal: Same Service Adjustments	\$ 899,836	1.65

Testimony: The Council received testimony from the Countywide Recreation Advisory Board (©30-31) expressing support for MCRD services, including additional resources for maintenance and upkeep of recreation facilities, strong administrative support to address growing customer service needs, and innovative programming for seniors and youth including the Senior Transportation Initiative and Excel Beyond the Bell. Community input on specific programs is noted in the relevant sections of the packet.

Performance Measures: The Executive's budget submission reports on the Department's performance measures at ©1. The MCRD Director will be available to answer questions about the Department's performance and how its effectiveness is being monitored and evaluated.

II. FY16 OPERATING BUDGET EXPENDITURE ISSUES

A. RECREATION DEPARTMENT STAFFING

The County Executive's FY17 recreation budget provides a net increase of 15 full-time and 6 part-time positions from the FY16 budget. The table below shows total positions and FTE trends for the Department for the last nine years.

	Total Recreation Operating Budget	Positions	FTEs
FY09	\$32,457,220	167	449.7
FY10	\$30,528,520	139	421.7
FY11	\$25,960,680	100	362.2
FY12	\$24,894,000	97	352.5
FY13	\$26,050,831	102	375.2
FY14	\$28,008,455	105	397.6
FY15	\$30,374,283	110	413.5
FY16	\$32,199,080	112	415.2
FY17 Rec	\$34,410,714	133	431.7

From FY09 to FY12, the Department lost 70 positions or 41.9%. Because of the positions recommended for FY17, total positions are approaching the FY10 level, but remain about 20% below the FY09 level, with FTEs only 4% below the FY09 level.

The increase in positions is due in large part to the Executive’s recommendation to convert a number of temporary positions to permanent merit positions. The recommendations are a result of a review of temporary employees performed by the Office of Human Resources (OHR), the Office of the County Attorney and OMB. The review determined that some temporary employees should be converted to merit positions in compliance County Regulations. The review did not look at span of control for supervisory positions, which was requested by the Committee in previous years. The following adjustments are recommended:

- Converting 13 Temporary positions to permanent merit in Recreation Areas and Community Centers**
\$542,560

The recommendation includes the elimination of 9.33 FTEs of Recreation Assistant VI temporary seasonal staff and adding 8 full-time and 5 part-time Recreation Coordinator (11.65 FTEs) merit positions. The addition will occur in phases with 4 full-time and 3 part-time staff to begin on July 1, 2016, and another 4 full-time and 2 part-time to begin on January 1, 2017.

- Converting 4 Temporary positions to permanent merit in Aquatics**
\$174,450

The recommendation includes eliminating 4 FTEs of Recreation Assistant VI temporary seasonal staff and adding 4 full-time Senior Pool Managers (4 FTEs).

- Converting 1 Temporary position to permanent merit in Countywide Programs**
\$17,180

The recommendation including the elimination of .5 FTE of Recreation Assistant VI temporary seasonal staff and adding 1 part-time Program Aide (.5 FTE) merit position.

- **Converting 1 Temporary position to permanent merit in Administration/Policy Management**

\$14,884

The recommendation includes the elimination of 1 FTE of Building Services Worker II temporary staff and adding 1 full-time Building Service Worker II (1 FTE) merit position.

Council staff recommends approval of these staffing shifts. Council staff has previously noted that the Department has used temporary seasonal employees to perform an increasingly larger percentage of the Department's work. The recommended changes support compliance with County regulations.

Council staff notes that much of the deep cuts to the Department's management staffing between FY08 and FY12 have not been restored and have impeded the Department's ability to engage in important administrative and managerial tasks in areas that include strategic planning, succession planning, long range facility planning and CIP implementation, and outcomes and evaluation efforts. The FY17 organizational chart is attached at ©32.

During consideration of the Department's FY14 budget, the PHED Committee requested that the Department complete an analysis of staffing practices including: (1) Department functions more appropriately handed by career staff instead of seasonal staff; (2) the appropriate level of staffing of recreation centers; (3) recreation centers staffing levels in other jurisdictions and industry best practices; (4) the appropriate span of control of supervisory positions in the Department; and (5) the appropriate level of management staffing to perform functions including daily oversight of facilities and staff, succession planning, strategic planning, long-range facility planning and CIP implementation and evaluation efforts. **While analysis regarding functions to be handled by career or seasonal staff has been completed, the Committee may be interested in understanding whether there are any plans to look at the other issues identified by the Committee.**

Lapse

The Executive's recommended budget assumes \$109,089 in unspent personnel costs for FY17, which is consistent with the level assumed for FY16. Unspent funding from vacancies was approximately \$164,313 in FY14 and \$166,424 in FY15. The amount projected for FY16 is \$154,255. **Based on this pattern of unspent personnel costs, the Committee may want to recommend assuming an increased amount in unspent personnel costs of \$161,664 based on the average of the last three years. Council staff believes that with the increase in positions for FY17, the Department should be able to meet this figure.**

B. RECREATION CENTERS

Information on recreation center hours and use is attached at ©33-35. The Executive is recommending the following adjustments related to recreation centers:

1. Opening of North Potomac Community Recreation Center **\$425,060**

The Executive is recommending funding to support services at the North Potomac Community Recreation Center, which is planned to open in September 2016. There are 4.62 FTEs associated with this funding. Although programming for the center has not been finalized, a list providing examples of facility offerings is provided at ©16. It includes drop-in activities, program activities and special events, and classes. **Council staff recommends approval.**

2. Re-open Ross Boddy Neighborhood Recreation Center **\$113,138**

Funding is recommended for re-opening the Ross Boddy Neighborhood Recreation Center, which is scheduled for October 2016. The recommended increase is associated with 2.62 FTEs. It is anticipated that the facility will be open 52 hours per week. **Council staff recommends approval.**

C. YOUTH DEVELOPMENT

The Recreation Department has provided budget and program updates on its youth programs as follows: Excel Beyond the Bell (EBB) (©36-38); RecZone (Sports Academies) and RecExtra (©26-27); and other Teen Programs (©27).

The Executive is recommending the following adjustments related to youth development programming:

1. Child First Elementary School After School Pilot **\$240,000**

The Executive has provided the following description of the recommended Child First program:

Child First is a comprehensive after school initiative at the Elementary School level that focuses on three elements: Expanded Learning, Academic Achievement and Parent and Community Engagement. Under Expanded learning, students will have opportunities for programming in the Science, Technology, Engineering, Arts, and Mathematics (STEAM). These enrichment activities will help develop cognitive, social, emotional, physical and civic competencies through science and the arts.

In addition to expanded learning there will be a focus on Academic Achievement by expanding academic time provide targeted instruction for students. The program will hire MCPS teachers to provide an additional hour of Common Core Curriculum 2.0 instruction for participating students.

The final component of the program will enhance Parent and Community Engagement. Parent engagement has long been shown to be a key component to academic achievement in students (meta-analyses: Jeynes, 2005, Henderson and Mapp, 2002, Heers, Klaveren, et. al., 2016). A bi-lingual Parent and Community Engagement Specialist will be hired to more deeply involve parents and community organizations in the schools. Parents will be asked to commit to volunteer 2 hours a month in their child's school, will be provided with opportunities to do so during

evenings and weekends. The engagement specialist will work with parents to get them actively volunteering and involved in the school based on their specific interests and the specific needs of their child. This Engagement Specialist will also reach out to and involve local non-profits, congregations, and organizations in providing volunteer time and resources to the schools.

MCPS picked Burnt Mills Elementary School and South Lake Elementary school as sites for the successful Child First Demonstration programs that occurred in May 2015. MCPS chose sites based on high FARMS rates, test scores, and the low existing availability of after school opportunities. In addition, these school Administrators have been actively seeking after school opportunities for their students and communities.

We anticipate that the program will serve approximately 120 students per school, per day. It will operate four days per week for 27 weeks and will include transportation and a hot meal. The target population will be students identified by each school that would benefit from the program. Factors in making those decisions will include academic performance, social and emotional well-being, and the student and family's economic needs. The total budget for FY17 is \$240,000 which funds contractor services expenses for the Collaboration Council to operate this program beginning in January 2017. MCPS is providing transportation and administrative support in the coordination of the program.

Outcome measurement focuses not only on evaluating the effectiveness of the intervention, but also identifying practices that need improvement, and in turn, recognizing where and how to build the capacity of the community of providers to be most effective. Capacity building should occur alongside the development of outcome measures to strengthen the system's ability to address the needs of the children and family it serves. The Collaboration Council also uses the research-based Youth Program Quality Assessment (YPQA) for all funded after school programs. Site staff will be trained to conduct self-assessments at each school twice during the program year. An external evaluator will conduct two external assessments per site. Results from the assessment are used to develop an improvement plan and staff is encouraged to attend workshops to strengthen their skills.

The scope of the outcome measurement plan will account for both the level of effort and the degree of impact for continuous improvement through consistent monitoring. It is both a qualitative and quantitative understanding of whether students have improved in terms of their academic skills and in their social emotional development. The accountability framework for the elementary school model will include the use of online performance management software the Collaboration Council already holds a license for Efforts-to-Outcomes (ETO), to capture data on attendance and student progress, enabling staff access to timely information. Depending on the academic intervention chosen, a comprehensive assessment system will be incorporated to measure student progress and determine if students are responding to the approach. A data sharing agreement with MCPS will provide school-related outcome measures such as school attendance, behavior, and academic performance. Other tools will be included to assess student's experiences in the enrichment activities.

Testimony

The Council received testimony from advocates supporting the Child First program including parents of students at South Lake and Burnt Mills Elementary Schools and representatives of Action In Montgomery (AIM). See ©39-45. The testimony emphasized the need for afterschool programming and the importance of parent engagement supports and afterschool programming on school achievement.

Councilmember Katz Request

In his April 26 memorandum (©46), Councilmember Katz requested that Councilmembers support placing \$120,000 on the Reconciliation List to launch a Child First Montgomery program at Gaithersburg Elementary School. He felt that the Child First pilot provided a comprehensive after-school enrichment program with robust family engagement opportunities, and that children at Gaithersburg Elementary, a high needs Title I school, would benefit from the services.

Issues for Discussion

Because available information on the proposed program is limited, Council staff recommends that the Committee seek responses to the following topics to better inform its recommendation.

- **Program costs:** What is the budget for staffing and operating expenses for the Collaboration Council? The budget for two sites for FY17 is \$240,000 with services starting mid-year. What are the annualized costs of each program site for a full-year of services – presumably \$240,000 per site?
- **Program Operator:** Unlike EBB, the Department will not be delivering services for Child First, but rather, passing through funding to the Collaboration Council to operate the program. Is the plan to have the Collaboration Council engage in direct service delivery of afterschool programming or simply bid out the service? Council staff understands that the Collaboration Council has received 21st Century Community Learning Center funding to operate afterschool programming at sites in the County; however, Council staff is unaware of the organization receiving funding from the County for direct service delivery of afterschool programming. Council staff believes that working with the Collaboration Council in this way may compromise its neutrality when bidding out services for the County in the future. In addition, it is unclear whether the organization is in a unique position to delivery this program such that the County would forego a competitive process to select a program.
- **Site selection:** The Executive suggests that MCPS select South Lake and Burnt Mills as the original elementary schools for the week-long pilot based on the following criteria: 1) the poverty level/economic needs of families in the schools; 2) schools do not have many programs or a private provider offering after school programming; 3) the academic performance measures of both schools; and 4) the Principals and administration at both schools has been proactive in seeking additional after school programming for their students. Was there an effort to comprehensively assess and rank schools for participation in the program? The table at ©47-48 ranks schools by FARMS rate percentage, and while South Lake is near the top of the list in the number four position, Burnt Mills is much farther down at number 28. Gaithersburg is also quite high at number five.

The following table shows the relative enrollment, FARMS percent (%), and Grade 4 proficiency results for the three schools that have been put forward for consideration, but

it is not clear whether there are potentially other candidates that would be better suited for the pilot. Council staff understands that all of the schools have on-site licensed child care after school.

School	Enrollment	FARMS %	Grade 4 Proficiency-Reading	Grade 4 Proficiency-Math
South Lake	808	85.45	84.1	48.1
Gaithersburg	867	83.74	62.8	52.8
Burnt Mills	532	66.54	71.4	90.7

- **Target population:** How will the program identify participants? It appears likely that the demand for the program would exceed the 120 children per site capacity. Will slots be available on an invitation basis? If participation is on a first-come, first-served basis, how will the program ensure participation of the neediest children?
- **Evidence-Based Practice:** Councilmembers have expressed the need to invest in evidence-based practice, particularly with new programs. What evaluations or studies have been completed on the proposed service model for the targeted population that demonstrate the program’s effectiveness?
- **Evaluation and Outcomes:** What are the objectives of the program? What are the program outcomes and evaluation measures and are they consistent with the objectives of the program? School achievement has been mentioned by a number of the proponents of the program. What academic or school-related indicators are being measured?
- **Staffing Structure:** The description of the program references the hiring of certified MCPS teachers and bi-lingual Parent and Community Engagement Specialist. To what extent will the program coordinate parent and community involvement efforts with existing services and programs at the school including MCPS Parent Community Coordinators and the Linkages to Learning program? Will there efforts to ensure that efforts are not duplicated or resources are used efficiently?
- **Parent Involvement:** What opportunities will be made for parents to volunteer at the school on evenings and weekends? Who will supervise parents? Who will pay for use of school and staff supervision of the school in out-of-school times?
- **Consistency and Coordination with County Policies:** There is an ongoing effort to develop strategies to increase the availability of quality child care, which includes the hiring of an Early Care and Education Policy Officer in the Department of Health and Human Services, the development of a strategic plan for early care and education, implementation of child care subsidy policies, efforts by MCPS to review the function of staff that work directly with families, and the recently published report on Child Care in Montgomery County by the Office of Legislative Oversight. Efforts to increase afterschool programming at the elementary school level should be consistent with and

informed by policies related to the care of young children. Have these efforts been considered in developing the proposed Child First program?

Council staff recommendation: Based on available information at the time of packet publication, Council staff believes funding for implementation of the program is premature. Additional information on various aspects of the program is still needed to ensure that public funds are effectively spent. If the Committee is interested moving forward with developing a comprehensive elementary school program, it may want to consider adding \$40,000 to hire a consultant to develop a plan for service delivery and requiring a report to the Council in November.

2. Anti-Gang Initiative – Year Round Outdoor Soccer League for At-Risk Youth

\$267,398

The Executive is recommending funding for a Year-Round Outdoor Soccer League, which is designed to connect vulnerable youth who are disengaged and disconnected. The Department will enhance the student's social and emotional well-being through the teaching of sports. A collective approach to service delivery will blend innovative components of Montgomery County Recreation's Futsal model (prevention) with the successful outreach strategies of Identity, Street Outreach Network, and other partnering non-profits (intervention). The program's aim is reduce the sense of isolation, despondency, and social adjustment resulting in increased vulnerability to gang involvement, truancy, and destructive behavior by creating a pathway between school and out-of-school time supports, opportunities, programs, and services; ensuring constructive use of time; increasing emotional competence such as emotional management, problem solving, and self-efficacy; and by creating a connection to community.

The program will serve approximately 200 high school and transitioning middle school youth during after-school, evening and weekend hours. Focus groups will help to determine critical times and program times ideal for peak involvement. The league will operate Countywide throughout the week targeting Germantown, Watkins Mill, Wheaton and Silver Spring. Weekend games will be conducted in a centrally located part of the county.

Funding will support one full-time career Recreation Specialist (GS21) and 2.28 FTEs of seasonal staffing. Success will be measured by youth developmental asset survey tools measuring participation intensity, goal setting, decision making and critical thinking.

Council staff recommends approval. The HHS Committee recently discussed the increase in gang-related violence and recognized the need for additional prevention and intervention services to support young people in the community.

3. Increase County Funding to Collaboration Council for Excel Beyond the Bell due to Changing Priorities of Governor's Office for Children **\$271,000**

The increased funding is provided as part of the County's contract with the Collaboration Council, and is allocated to maintain the current level of service, because of a change in the

E. OTHER EXPENDITURE ISSUES

1. Annuals Event and Sponsorships \$174,000

The proposed funding is included in the Department’s budget to support sponsorships with program or organizations aligned with the Department’s scope of work and mission. A committee made up of two members of the Countywide Recreation Advisory Board and a Staff Liaison will review requests for sponsorships, and once approved, the request will be submitted to the Chief Administrative Officer for approval. Council staff understands that the funding is consistent with sponsorships that have been made through the Department of Economic Development.

The Department reports that it has sponsored non-profit organizations/events in both FY15 and FY16. Sponsorships included Crittenton Services, the Collaboration Council for Children, Youth and Families, Class Act Arts, and the Hispanic Gala. The total amounts provided for sponsorships in FY15 and FY16 was \$18,000.

Before approving this funding, Council staff recommends that the Committee seek additional information about the types of sponsorship that the Department will be making with the additional funding, which is almost ten times the amount of sponsorships provided by the Department in the past two years. In addition, it would be useful to hear a more detailed explanation about the need that is met or interest that is served by having the Department sponsor these programs or organizations.

2. ActiveMONTGOMERY Expenses -\$347,844

The Executive has recommended a decrease of \$347,844 to the Recreation Department’s budget related to ActiveMONTGOMERY expenses. The reductions are reflected in the ActiveMONTGOMERY project cost summary at ©50.

Executive staff has provided the following update on Active MONTGOMERY implementation:

The collective opportunity for Recreation, CUPF (Community Use of Public Facilities) and Parks to continue to work collaboratively has been very successful. All Recreation facilities, with the exception of outdoor pools, transitioned to ActiveMONTGOMERY on August 17. Outdoor pools will transition to ActiveMONTGOMERY on May 28 when they open for the summer season. Recreation and Parks are fully transitioned into the registration module of the system allowing customers to access a single system for registration of activities, programs, and memberships. Throughout FY16 all three agencies have transitioned to the facility reservation module of ActiveMONTGOMERY. Work continues to fully implement the online reservation process.

As with any software implementation, there have been some challenges. However, the Governance team continues to meet monthly to discuss concerns and work together to resolve issues. ActiveMONTGOMERY continues to evolve and while Active has been slow, they have

been supportive in helping to make modifications and enhancements that better support our business practices and environment.

Council staff recommends approval.

3. Piney Branch Elementary School Pool Maintenance and Operations

For FY17, the Executive is recommending \$155,000 to support operations of the Piney Branch Elementary School Pool, including \$145,000 to Adventist Community Services to support pool operations and \$10,000 in the Recreation Department budget for pool maintenance, which is a decrease of \$5,000 from the FY16 budget for pool maintenance. The Department reports that pool maintenance in FY15 was \$15,329 and for FY16 to date is \$11,800. In addition, MCPS also pays for pool utilities, which totals approximately \$50,000 per year.

The pool has been operated by Adventist Community Services since FY09. Pool use information is attached at ©51. Councilmembers have previously emphasized the importance of the pool to a heavily impacted population and its importance as a community asset. **Council staff recommends approval.**

III. FY16 REVENUES

Total County FY17 revenues for the Recreation Department are expected to increase by about \$1.17 million or 2.5% from the FY16 budget. There is projected growth in property tax, activity fees, facility rental fees, investment income, and miscellaneous revenues.

Revenues	FY15 Budget	FY16 Budget	FY17 Rec	Change FY16-FY17
Property Tax	\$ 34,559,943	\$35,717,163	\$ 37,432,378	4.8%
Activity Fees	\$ 10,604,411	\$10,465,942	\$10,965,942	4.8%
Facility Rental Fees	\$ 757,600	\$ 794,600	\$ 794,600	0.0%
Miscellaneous	\$ (105,360)	\$ 84,365	\$ 84,365	0.0%
Miscellaneous Revenues- Parks ActiveNet	\$ 169,065	\$ 102,263	\$ 45,232	-55.8%
Investment Income	\$ 5,650	\$ 10,940	\$ 26,150	139.0%
Other Charges/Fees	\$ -	\$ -	\$ -	
Recreation Fee Subsidy	\$ -		\$ (1,000,000)	
Total Revenues	\$ 45,991,309	\$47,175,273	\$48,348,667	2.5%

Financial Aid Update

The Department offers financial assistance to Montgomery County residents through its RecAssist program. To qualify for RecAssist, an applicant must be receiving medical assistance, food stamps, temporary cash assistance, Care for Kids, supplemental security income, or reside in a shelter. Varying levels of assistance are awarded based on the type and amount of assistance the individual is receiving. The Department accepts applications for assistance for as long as there are unused funds available. Funds placed on accounts are available on a "first come first

served" basis. RecAssist can be used for most of Recreation's programs. Residents must pay a co-pay of 20% of a course fee and can use RecAssist to pay the remaining 80%.

In FY14 and FY15, the Department fully met the demands of eligible RecAssist participants -- \$850,000 of the \$1,000,000 that was budgeted for financial aids was used in FY14, and \$901,085 was used in FY15. In FY15, the program served 3,907 families, 8,707 registration, and \$1,916,656 was awarded. A breakdown of financial aid use by category is attached at ©52.

The Committee should confirm what amount that will be made available for financial aid in calendar year 2017.



Recreation

Mission Statement

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

Budget Overview

The total recommended FY17 Operating Budget for the Department of Recreation is \$34,410,714, an increase of \$1,997,808 or 6.16 percent from the FY16 Approved Budget of \$32,412,906. Personnel Costs comprise 62.93 percent of the budget for 127 full-time position(s) and six part-time position(s), and a total of 431.71 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 37.07 percent of the FY17 budget.

The increase in FY17 funding is from staffing changes, opening of the North Potomac Community Recreation Center with a Senior Center, re-opening of the Ross Boddy Neighborhood Recreation Center, and the addition of several positive youth development initiatives.

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 \$9,852,390 is required to cover general obligation bond and long-term lease costs. Additionally, it should be noted that the Department manages an estimated \$8,231,028 Agency Fund. This Fund is designated for handling contracted programs and services and is entirely revenue supported. The net proceeds of these activities are accounted for in the Recreation Fund.

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

Linkage to County Result Areas

While this program area supports all eight of the County Result Areas, the following are emphasized:

- ◆ Children Prepared to Live and Learn
- ◆ Healthy and Sustainable Neighborhoods
- ◆ Vital Living for All of Our Residents

Department Performance Measures

Performance measures for this department are included below (where applicable), with multi-program measures displayed at the front of this section and program-specific measures shown with the relevant program. The FY16 estimates reflect funding based on the FY16 approved budget. The FY17 and FY18 figures are performance targets based on the FY17 recommended budget and funding for comparable service levels in FY18.

Measure	Actual FY14	Actual FY15	Estimated FY16	Target FY17	Target FY18
Multi-Program Measures					
Total number of repeat participants in recreation programming	51,744	57,014	58,000	58,000	58,000
Total percent of County residents registered through the Department of Recreation	7.3	7.5	7.6	7.7	7.8
Percent of customers who report that they are satisfied based on the Recreation customer survey results (median percent that meet or exceed expectations)	95.6	95.7	96.0	96.0	96.0
Percentage of youth registered in positive youth development programs who report program participation benefits	91.1	91.8	92.0	92.0	92.0

Initiatives

- ★ Grand Opening of the North Potomac Community Recreation Center scheduled for September 2016, which will include a full Senior facility. The Senior Programs Team plans (with community partners and other County departments) to add an additional nutrition program, utilizing Federal funds through the Department of Health and Human Services' Aging and Disability Services division, as well as offer classes, programs, and services in Fall/Winter of 2016.
- ★ Grand Reopening of the Ross Boddy Neighborhood Recreation Center scheduled for October 2016 with the addition of a new gymnasium, expanded social hall, and many new upgrades.
- ★ Support community partners with the launch of the Child First afterschool program, geared towards providing a comprehensive enrichment program including family engagement opportunities at South Lake and Burnt Mills Elementary Schools.
- ★ Expand opportunities for young people with the year-round implementation of a youth soccer program to enhance the successful FUTSAL indoor soccer program in Youth Development; new programming will build stronger relationships with community non-profits and work closely with schools in anti-gang efforts.
- ★ Continue the Excel Beyond the Bell program with expanded County support.
- ★ Continued expansion of opportunities for young people to develop new skills that help to ensure they are ready for adulthood:
 - Engage High School and Middle School students with the County Executive at the 2Changealife Youth Forum;
 - Expand Youth Advisory Committee to seven Excel Beyond the Bell locations offering students the opportunity for civic engagement; and
 - Provide stimulating and engaging programs such as Fashion Boot Camp, Tech Connect, and the Chill Program.

Accomplishments

- ✓ Successfully launched and implemented activeMontgomery single sign-on registration portal.
- ✓ Senior Programs Team received a National Association of Counties (NACo) Achievement Award in 2014 for its work on the countywide Senior Initiative and a 2015 NACo Achievement Award for the Senior Transportation Initiative.
- ✓ Continued to provide essential services during out-of-school time and to change the landscape of communities throughout the County. Highlighting some of our high-volume popular youth programs: Fun, Food, Fitness (*mobile recreation through TeenWorks*) in the East County provided breakfast & lunch to youth daily during summer months, receiving a NaCo Achievement Award and recognition by the National Recreation and Parks Association; TeenWorks established a youth outreach team providing peer-to-peer marketing opportunities; Excel Beyond the Bell established a dedicated referral registration period enhancing outreach to struggling & under-served youth; and Summer Meals provided 95,325 meals at recreation sites.
- ✓ Aquatics continues to host and assist in management of high profile programs, such as Chinese Dive team practice site and performance venue, METRO Swim Meet where current and potential Olympic swim athletes compete, and host Landmark College Division swim meet.
- ✓ Hosted and coordinated the state-wide Maryland Senior Olympics (MSO), for individuals 50 years of age and older in 2015 with an anticipated continuous growth in participation in the years to come.
- ✓ Senior Programs Team continue to work with our community partners to expand programs and services for seniors, including exercise and health promotion programs, classes, the Heartwell Nurse program, Flu Shots, and a wide-variety of lectures of interest to seniors.
- ✓ Provided affordable summer programs for almost 11,000 young people.
- ✓ Provide primary logistic organization and execution of high profile countywide events such as July 4th fireworks and entertainment at both Wheaton and Germantown, Jazz Festival, and Thanksgiving Parade.
- ✓ Continued growth of the financial assistance program (*RecAssist*) providing the community with an improved needs-based service; the number of families served continues to increase as we note a greater portion of funding utilized. Total financial assistance anticipated for FY17 is \$1,000,000.

- ✓ In response to concerns by Montgomery Village residents, established the "Safe Way Home" youth-driven volunteer program. Watkins Mills High School RecZone participants serve as volunteer escorts to provide safe routes home from school for Elementary School students.
- ✓ Expanding our Countywide Sports program in outreach efforts by partnering with Montgomery County Public Schools, athletic directors, and other organizations throughout the county to provide a girls-in-sports initiative, introducing Middle School teen girls to non-traditional athletic opportunities.
- ✓ Collaborating with Strathmore Music Center through RecXtra programming to expand instrumental opportunities for young people at three East County Middle Schools by establishing an after-school strings program.
- ✓ The Senior Programs team has established several new programs/initiatives with other Departments/Agencies in the County to provide programs and services related to senior needs including Elder Abuse, Home Safety & Awareness, Financial Exploitation, Dental Care for the Uninsured, "Coffee with a Cop," several community technology fairs, additional inter-generational programs, and a host of other programs and services.
- ✓ "Try It Out Sports" initiative for FY16 marked the first year for "HERtime2shine," a one-day event that celebrates and spotlights women and girls in sports.
- ✓ The Therapeutic Recreation unit has provided opportunities for a student with a disability and a family member without a disability to help the community and earn Student Services Learning hours.
- ✓ As a follow-up to the BeActive Montgomery program initialized in FY14, implemented a Wellness, Fitness and Performance program to address healthy living and healthy eating within our community. The Department is now serving healthy foods at FUTSAL indoor soccer on Friday night, teaching Club Rec children about healthy eating, and is being recognized by both National Recreation and Parks Association (NRPA) and the Alliance for a Healthier Generation (AHG) for its progressive programs and for implementing the AHG standards.

Productivity Improvements

- ✱ activeMontgomery Implementation: This system was implemented in FY15 supporting a transition from three independent databases to one combined cloud-based database providing customer service to residents and allowing a one-stop shopping experience between Parks, Community Use of Public Facilities (CUPF), and Recreation.
- ✱ The department internally restructured in FY15 to provide better service to customers, improve revenue collections, increase participation in the department's programs, and develop more innovative programming and community events, allowing the management team to place a greater focus on growing and improving programs and services.
- ✱ Continued to work closely with CountyStat and other resources to improve performance measures, data collection, and customer feedback tools and resources, allowing for increased reporting tools and more detailed data and outcomes.

Program Contacts

Contact Robin Riley of the Department of Recreation at 240.777.6824 or Deborah Lambert of the Office of Management and Budget at 240.777.2794 for more information regarding this department's operating budget.

Program Descriptions

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 a neighborhood spray park. The indoor pools serve the public 17 hours each day, 7 days a week, for approximately 361 days a year. The outdoor pools and the spray park operate from Memorial Day through Labor Day weekend.

FY17 Recommended Changes	Expenditures	FTEs
FY16 Approved	5,975,646	119.62
Increase Cost: Convert Four Temporary Positions to Permanent Merit Positions	174,459	0.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	25,385	1.00
FY17 Recommended	6,175,490	120.62

Countywide Programs

The Countywide Programs team offers recreation and skill development opportunities for all ages in leisure areas such as classes in arts, dance, music, exercise and fitness; sports leagues, clinics, and tournaments; Therapeutic Recreation programs and Inclusion Services; Summer Camps, Clinics, and Fun Centers; Trips and Tours; and Special Events. Classes, programs and leagues are scheduled across the entire County in Recreation Centers, MCPS schools, Parks, and other public/private facilities. Countywide Program listings and registration details can be found in the Montgomery County Guide to Recreation and Parks Programs which is published four seasons each year, or online at www.ActiveMontgomery.Org

Program Performance Measures	Actual FY14	Actual FY15	Estimated FY16	Target FY17	Target FY18
Number of people with disabilities served by Therapeutic Recreation Programs	3,472	3,817	3,500	3,500	3,500

FY17 Recommended Changes	Expenditures	FTEs
FY16 Approved	5,632,163	81.44
Increase Cost: Convert One Temporary Position to Permanent Merit Position	17,180	0.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	(94,804)	(3.60)
FY17 Recommended	5,554,539	77.84

Recreation Areas and Community Centers

The Department has 21 community recreation centers, located throughout the County. These community recreation centers provide facilities and programs featuring leisure activities, social interaction, family participation, and community civic involvement, as well as promote community cohesion and identity.

Our Centers are designed to support sports, fitness, dance, community/social activities, and arts programs. Activities include instructional programs, organized competitions, performances and exhibitions, recreational clubs and hobby groups, and accessibility initiatives for special populations. Center spaces are available for community activities, party rentals, receptions, and civic group meetings. User fees are charged for room rentals, special programs, fitness room memberships, and services offered at each facility. Designated facility sites offer afterschool programs such for children and youth such as Club Rec and Club Friday at affordable prices.

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

FY17 Recommended Changes	Expenditures	FTEs
FY16 Approved	5,203,345	92.32
Increase Cost: Convert 13 Temporary Positions to Permanent Merit Positions	542,560	2.32
Add: Open North Potomac Community Recreation Center	425,696	4.62
Add: Re-open Ross Boddy Neighborhood Recreation Center	113,138	2.62
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	(475,452)	(2.02)
FY17 Recommended	5,809,287	99.86

Senior Adult Programs

The Seniors Program offers services for adults age 55 and above including senior centers, neighborhood programs, classes, sports and fitness, trips, and special programs. It serves seniors who are frail and isolated to those who are very active.

Senior Centers: The Department-operated senior centers across the County are open five to six days per week and provide social, physical, recreational, educational, and community oriented activities. Recreation opportunities range from organized classes such as fitness, art, and computer skills to more informal activities such as billiards, discussion groups, and guest speakers. These centers are focal points for the delivery of recreation, community, and health-related services to senior adults.

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

55+ Active Adult Programs: These programs serve groups of 20-70 individuals who meet in community recreation centers or other facilities near their homes one to three days each week. These programs offer special interest classes, trips, social activities, and food services at selected sites.

Although not listed specifically under the Senior Programs section, the Department offers a wide variety of programming for Baby Boomers and Senior Adults through the classes, trips and tours, aquatics, and sports teams.

FY17 Recommended Changes	Expenditures	FTEs
FY16 Approved	1,831,810	22.26
Add: Senior Center at North Potomac	145,211	2.94
Increase Cost: Annualization of FY16 Personnel Costs	6,529	0.31
Decrease Cost: Reduce Jewish Council for the Aging Trips to Level of Actual Participation	(60,600)	0.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	130,973	0.69
FY17 Recommended	2,053,923	26.20

Recreation Outreach Services

Events: The Department of Recreation coordinates special events and other activities, which offer a variety of benefits, including enhancing a sense of community, encouraging family participation, and providing a positive image of the County. These special events offer opportunities for interaction among the various segments of our multi-cultural community and provide a chance to celebrate our rich cultural diversity. Several of our Department's larger events are the Fourth of July Celebrations, Pikes Peak Road Race, Silver Spring Jazz Festival, and the annual Thanksgiving Parade.

Partnerships: The Department partners with many County and outside agencies and organizations to provide various leisure opportunities for the residents of the County. More formal partnerships/ contracts include the Arts and Humanities Council, Public Arts Trust, BlackRock Center for the Arts, YMCA, and others.

Services to Special Populations: The Therapeutic Recreation Team provides accessible leisure, educational, and personal development activities for individuals with disabilities through mainstreaming and adaptive programs. The Department has staff trained who develop and implement accessible leisure, educational, and personal skill development activities for individuals with disabilities through mainstreaming, community integration, and adaptive programs. The Department offers programs including classes, camps, sports, and activities, which enhance the lives of individuals with disabilities and provide support for the families of participants, ages pre-school through adult. The activities available to residents with disabilities through the Department are often the only opportunities these individuals have for leisure activities since community options are limited.

FY17 Recommended Changes	Expenditures	FTEs
FY16 Approved	496,640	5.92

FY17 Recommended Changes	Expenditures	FTEs
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	9,506	0.00
FY17 Recommended	506,146	5.9

Management Services

This team includes the Department's infrastructure support group primarily engaged in furnishing general overall operational or specialized management services on a day-to-day basis. The program is targeted for customer service, training, IT maintenance, software, computers and point of sale management, personnel/payroll, accounting functions, budget & planning, procurement and contractual review and other fiscal matters, as well as technology improvements. Also included in this team is the Department's graphic designer, who designs the web page, publications, and the Recreation Guide. This unit also manages a robust financial assistance program that allows thousands of low-income residents to have access to programs, facilities, and activities they could not otherwise afford.

FY17 Recommended Changes	Expenditures	FTEs
FY16 Approved	3,148,590	20.22
Increase Cost: Charges from Department of Finance for Accountant/Auditor Position	42,010	0.33
Shift: Telecommunications to the Telecommunications Non-Departmental Account	(125,300)	0.00
Decrease Cost: activeMontgomery Expenses	(347,844)	(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.	83,827	1.00
FY17 Recommended	2,801,283	20.55

Planned Lifecycle Asset Replacement (PLAR)

PLAR provides funding for a lifecycle replacement program to protect the Department's investment in facilities and equipment and to sustain efficient and reliable facility maintenance and operations. The program is targeted at slowing the deterioration of the equipment and structures in Department facilities. Specifically, the program includes interior space modifications, security system enhancements, refinishing gymnasium floors and bleachers, and the repair/replacement of furniture, fixtures, and equipment in the Department's facilities.

FY17 Recommended Changes	Expenditures	FTEs
FY16 Approved	869,587	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.	3,896	0.00
FY17 Recommended	873,483	0.50

Fixed Costs

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

FY17 Recommended Changes	Expenditures	FTEs
FY16 Approved	3,897,499	0.00
Decrease Cost: Utility rate decreases	(80,000)	0.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	231,419	0.00
FY17 Recommended	4,048,918	0.00

Administration/Policy Management

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

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

FY17 Recommended Changes	Expenditures	FTEs
FY16 Approved	1,612,799	14.00
Increase Cost: Annual and Event Sponsorships	174,000	0.00
Increase Cost: Convert One Temporary Position to Permanent Merit Position	14,884	0.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	343,318	0.33
FY17 Recommended	2,145,001	14.33

Youth Development Programs

In support of the County Executive's Positive Youth Development Initiative, Montgomery County Recreation's Youth Development Team is generating an enhanced and vibrant approach to service delivery that reaches out to all young people while targeting vulnerable youth. Program staff delivers a wide variety of teen and youth programs, which take place in high schools, middle, and elementary schools, meeting youth where they are and providing safe environments. These include High School Rec Zones Excel Beyond the Bell, Rec Extra, Teen Works, Youth Advisory Committee, and a wide variety of teen cafes, events, and activities. Many of these activities are in partnership with Montgomery County Public Schools and the Montgomery County Collaboration Council.

The Youth Development Team uses recreation to ensure young people are productive, healthy, and connected during out-of-school time. Our positive youth development strategies include opportunities, programs, and services which emphasize health & wellness, youth leadership & social equity, workforce development, and connection to caring adult role models.

Program Performance Measures	Actual FY14	Actual FY15	Estimated FY16	Target FY17	Target FY18
Percent of Excel Beyond the Bell youth participating multiple years	71	70	72	72	72
Percent of Excel Beyond the Bell youth reporting making positive life choices	84	84	85	85	85

FY17 Recommended Changes	Expenditures	FTEs
FY16 Approved	3,744,827	61.01
Increase Cost: Increase County Funding for Collaboration Council for Excel Beyond the Bell due to Changing Priorities of Governor's Office for Children	271,000	0.00
Add: Child First Elementary School After School Pilot	240,000	0.00
Add: Anti-Gang Initiative - Year Round Outdoor Soccer League For At Risk Youth	167,398	2.28
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	19,419	2.60
FY17 Recommended	4,442,644	65.89

Budget Summary

	Actual FY15	Budget FY16	Estimate FY16	REC FY17	%Chg Bud/Rec
RECREATION					
EXPENDITURES					
Salaries and Wages	15,439,816	16,135,833	15,854,081	17,411,161	7.9 %
Employee Benefits	3,809,062	3,998,254	3,961,874	4,162,994	4.1 %
Recreation Personnel Costs	19,248,878	20,134,087	19,815,955	21,574,155	7.2 %

	Actual FY15	Budget FY16	Estimate FY16	REC FY17	%Chg Bud/Rec
Operating Expenses	10,553,316	12,205,147	12,067,147	12,756,358	4.5 %
Recreation Expenditures	29,802,194	32,339,234	31,883,102	34,330,513	6.2 %
PERSONNEL					
Full-Time	109	112	112	127	13.4 %
Part-Time	1	0	0	6	—
FTEs	410.37	413.78	413.78	427.89	3.4 %
REVENUES					
Facility Rental Fees	780,568	794,600	794,600	794,600	—
Investment Income	11,567	10,940	26,150	26,150	139.0 %
Miscellaneous Revenues	190,182	84,365	84,365	84,365	—
Miscellaneous Revenues - Parks ActiveNet	0	102,263	102,263	45,232	-55.8 %
Other Charges/Fees	(140)	0	0	0	—
Property Tax	34,586,397	35,717,163	35,719,851	37,432,378	4.8 %
Recreation Fee Subsidy	0	0	(1,000,000)	(1,000,000)	—
Recreation Fees	9,215,624	10,465,942	10,965,942	10,965,942	4.8 %
Recreation Revenues	44,784,198	47,175,273	46,693,171	48,348,667	2.5 %

GRANT FUND - MCG

EXPENDITURES

Salaries and Wages	68,206	68,437	68,437	74,502	8.9 %
Employee Benefits	7,554	5,235	5,235	5,699	8.9 %
Grant Fund - MCG Personnel Costs	75,760	73,672	73,672	80,201	8.9 %
Grant Fund - MCG Expenditures	75,760	73,672	73,672	80,201	8.9 %

PERSONNEL

Full-Time	0	0	0	0	—
Part-Time	0	0	0	0	—
FTEs	3.14	3.51	3.51	3.82	8.8 %

REVENUES

Federal Grants	0	73,672	73,672	80,201	8.9 %
Grant Fund - MCG Revenues	0	73,672	73,672	80,201	8.9 %

DEPARTMENT TOTALS

Total Expenditures	29,877,954	32,412,906	31,956,774	34,410,714	6.2 %
Total Full-Time Positions	109	112	112	127	13.4 %
Total Part-Time Positions	1	0	0	6	—
Total FTEs	413.51	417.29	417.29	431.71	3.5 %
Total Revenues	44,784,198	47,248,945	46,766,843	48,428,868	2.5 %

FY17 Recommended Changes

	Expenditures	FTEs
--	--------------	------

RECREATION

FY16 ORIGINAL APPROPRIATION

32,339,234 413.78

Changes (with service impacts)

Add: Open North Potomac Community Recreation Center [Recreation Areas and Community Centers]	425,696	4.62
Add: Child First Elementary School After School Pilot [Youth Development Programs]	240,000	0.00
Add: Anti-Gang Initiative - Year Round Outdoor Soccer League For At Risk Youth [Youth Development Programs]	167,398	2.28
Add: Senior Center at North Potomac [Senior Adult Programs]	145,211	2.94
Add: Re-open Ross Boddy Neighborhood Recreation Center [Recreation Areas and Community Centers]	113,138	2.62

Other Adjustments (with no service impacts)

Increase Cost: Convert 13 Temporary Positions to Permanent Merit Positions [Recreation Areas and Community Centers]	542,560	2.1
Increase Cost: FY17 Compensation Adjustment	536,260	0.00
Increase Cost: Increase County Funding for Collaboration Council for Excel Beyond the Bell due to Changing Priorities of Governor's Office for Children [Youth Development Programs]	271,000	0.00

	Expenditures	FTEs
Increase Cost: Convert Four Temporary Positions to Permanent Merit Positions [Aquatics]	174,459	0.00
Increase Cost: Annual and Event Sponsorships [Administration/Policy Management]	174,000	0.00
Increase Cost: Group Insurance Adjustment	68,500	0.00
Increase Cost: Charges from Department of Finance for Accountant/Auditor Position [Management Services]	42,010	0.33
Increase Cost: Risk Management Adjustment	24,403	0.00
Increase Cost: Convert One Temporary Position to Permanent Merit Position [Countywide Programs]	17,180	0.00
Increase Cost: Convert One Temporary Position to Permanent Merit Position [Administration/Policy Management]	14,884	0.00
Increase Cost: Contractual Services Increase	7,100	0.00
Increase Cost: Motor Pool Adjustment	2,441	0.00
Increase Cost: Printing and Mail	1,801	0.00
Decrease Cost: Reduce Jewish Council for the Aging Trips to Level of Actual Participation [Senior Adult Programs]	(60,600)	0.00
Decrease Cost: Utility rate decreases [Fixed Costs]	(80,000)	0.00
Decrease Cost: Elimination of One-Time Items Approved in FY16	(88,000)	0.00
Shift: Telecommunications to the Telecommunications Non-Departmental Account [Management Services]	(125,300)	0.00
Decrease Cost: Retirement Adjustment	(127,212)	0.00
Decrease Cost: Annualization of FY16 Personnel Costs	(147,806)	0.00
Decrease Cost: activeMontgomery Expenses [Management Services]	(347,844)	(1.00)
FY17 RECOMMENDED	34,330,513	427.89

GRANT FUND - MCG

FY16 ORIGINAL APPROPRIATION	73,672	3.51
Other Adjustments (with no service impacts)		
Increase Cost: Annualization of FY16 Personnel Costs [Senior Adult Programs]	6,529	0.31
FY17 RECOMMENDED	80,201	3.82

Program Summary

Program Name	FY16 APPR		FY17 REC	
	Expenditures	FTEs	Expenditures	FTEs
Aquatics	5,975,646	119.62	6,175,490	120.62
Countywide Programs	5,632,163	81.44	5,554,539	77.84
Recreation Areas and Community Centers	5,203,345	92.32	5,809,287	99.86
Senior Adult Programs	1,831,810	22.26	2,053,923	26.20
Recreation Outreach Services	496,640	5.92	506,146	5.92
Management Services	3,148,590	20.22	2,801,283	20.55
Planned Lifecycle Asset Replacement (PLAR)	869,587	0.50	873,483	0.50
Fixed Costs	3,897,499	0.00	4,048,918	0.00
Administration/Policy Management	1,612,799	14.00	2,145,001	14.33
Youth Development Programs	3,744,827	61.01	4,442,644	65.89
Total	32,412,906	417.29	34,410,714	431.71

Charges to Other Departments

Charged Department	Charged Fund	FY16		FY17	
		Total\$	FTEs	Total\$	FTEs
RECREATION					
Urban Districts	Silver Spring Urban District	155,903	0.90	151,479	0.90
Health and Human Services	Grant Fund	73,672	3.51	0	0.00
CIP	Capital Fund	58,605	0.50	62,501	0.50
Total		288,180	4.91	213,980	1.40

Future Fiscal Impacts

Title	CE RECOMMENDED (\$000s)					
	FY17	FY18	FY19	FY20	FY21	FY22
RECREATION						
EXPENDITURES						
FY17 Recommended	34,331	34,331	34,331	34,331	34,331	34,331
No inflation or compensation change is included in outyear projections.						
Annualization of Positions Recommended in FY17	0	641	641	641	641	641
Reflects the annualization of positions added in the FY17 budget, including conversion of temporary positions to permanent merit positions, as well as positions associated with the opening of the North Potomac Community Recreation Center, the re-opening of the Ross Boddy Neighborhood Recreation Center, and a new year-round outdoor Soccer League for at risk youth.						
Elimination of One-Time Items Recommended in FY17	0	(83)	(83)	(83)	(83)	(83)
Reflects one-time operating expenses from FY17 that are eliminated in subsequent years for the opening of the North Potomac Community Recreation Center and the re-opening of the Ross Boddy Neighborhood Recreation Center.						
activeMontgomery Expenses	0	15	30	46	63	80
Reflects an increase in activeMontgomery transaction fees over time.						
Labor Contracts	0	167	167	167	167	167
These figures represent the estimated annualized cost of general wage adjustments, service increments, and other negotiated items.						
Good Hope Neighborhood Recreation Center (P720918)	0	66	149	149	149	149
Wheaton Library and Recreation Center (P361202)	0	0	986	946	946	946
Subtotal Expenditures	34,331	35,137	36,221	36,197	36,214	36,231

Annualization of Personnel Costs and FTEs

	FY17 Recommended		FY18 Annualized	
	Expenditures	FTEs	Expenditures	FTEs
Open North Potomac Community Recreation Center	143,774	4.62	187,113	4.62
Re-open Ross Boddy Neighborhood Recreation Center	42,913	2.62	57,218	2.62
Senior Center at North Potomac	111,365	2.94	133,637	2.94
Anti-Gang Initiative - Year Round Outdoor Soccer League For At Risk Youth	95,643	2.28	116,881	2.28
Convert 13 Temporary Positions to Permanent Merit Positions	542,560	2.32	1,082,735	2.32
Total	936,255	14.78	1,577,584	14.78

RECREATION

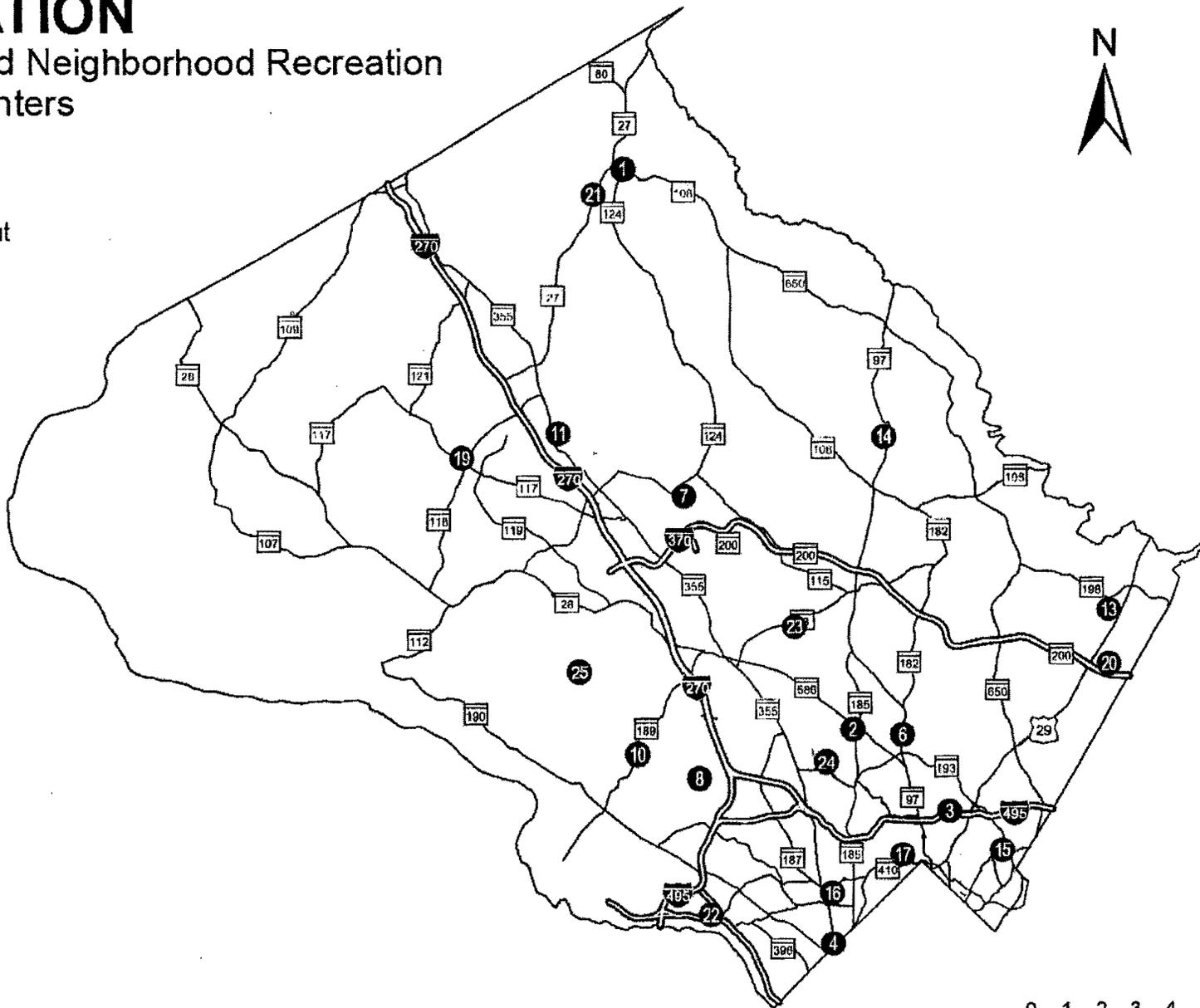
Community and Neighborhood Recreation and Senior Centers

Senior Centers

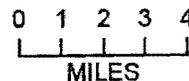
- 1. Damascus
- 2. Holiday Park
- 3. Margaret Schweinhaut
- 5. White Oak
- 15. Long Branch
- 25. North Potomac

Recreation Centers

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



Map produced by: Montgomery County DTS GIS Team, Dec. 2015



Department of Recreation

Staffing

1. Please provide a vacancy list. Are any vacant positions proposed for elimination for FY17?

VACANCY LISTING AS OF APRIL 2016									
Employee	Job Class	Pos Type	Grade	FT/PT	FTE	Salaries	Benefits	Total PC	Program Area
015236-VACANT	000836: PROGRAM SPECIALIST II	REG_POS	OPT-21	FT	1.0	\$64,401	\$19,154	\$83,555	Management Services: Program Support
TOTAL CURRENT VACANCIES					1.0	1.0	\$64,401	\$19,154	\$83,555

There is one unfilled vacancy within the existing agency funding. The Program Specialist II position has been identified as an FY16 savings item and will not be filled prior to year-end. There are no vacancies proposed for elimination in FY17.

2. Please provide the current organizational and staffing chart for the Department and highlight any recommend changes, if any, for FY17.
See Attachment REC-1. No organizational changes are recommended for FY17.
3. Please identify any positions that have been reclassified, or abolished since the publication of the FY16 Personnel Complement for the Department. What positions are being added, eliminated or reclassified as a part of the recommended FY17 budget?

FY 2016 RECLASSIFIED POSITIONS

FROM: Job Class	Grade	TO: Job Class	Grade	FTE Count	Description/Note
000150: ADMINISTRATIVE SPECIALIST III	NU-23	000832: PROGRAM MANAGER II	NU-25	1.0	Director's Office: Reclassified position
000834: PROGRAM MANAGER I	NU-23	000832: PROGRAM MANAGER II	NU-25	1.0	Director's Office: Reclassified position
001015: RECREATION SPECIALIST	OPT-21	000150: ADMINISTRATIVE SPECIALIST III	NU-23	1.0	Director's Office: Reclassified position
204440: GRAPHIC ARTIST	OPT-19	200554: INFORMATION TECHNOLOGY SPECIALIST I	OPT-20	1.0	Management Services: Reclassified position
200555: INFORMATION TECHNOLOGY TECHNICIAN III	OPT-19	200554: INFORMATION TECHNOLOGY SPECIALIST I	OPT-20	1.0	Management Services: Reclassified position
TOTAL				5.0	

Since the publication of the FY16 budget, five (5) positions were reclassified.

One Fiscal Assistant term position funded only for FY16 was removed from FY17 complement.

In FY17, 22 positions were added to the existing personnel complement: Two as a result of the opening of the North Potomac Community Center, one to support the Year-Round Youth Soccer League and 19 in response to the conversion of seasonal to career positions.

NEW POSITIONS IN FY 2017										
Employee	Job Class	Pos Type	Grade	FT/PT	FTE	Salaries	Benefits	Total PC	Program Area	
New Position 01	505308: BUILDING SERVICES WORKER II	REG_POS	SLT - 8	FT	1.0	\$45,562	\$3,256	\$48,818	Administration: Director's Office	
New Position 01	000663: PROGRAM AIDE	REG_POS	OPT-14	PT	0.5	\$23,611	\$14,402	\$38,013	CountyWide: Therapeutics	
New Position 01	001005: SENIOR POOL MANAGER	REG_POS	OPT-18	FT	1.0	\$56,080	\$18,184	\$74,264	Aquatics: Germantown	
New Position 01	001005: SENIOR POOL MANAGER	REG_POS	OPT-18	FT	1.0	\$56,080	\$18,184	\$74,264	Aquatics: KSAC	
New Position 01	001005: SENIOR POOL MANAGER	REG_POS	OPT-18	FT	1.0	\$56,080	\$18,184	\$74,264	Aquatics: MLK	
New Position 01	001005: SENIOR POOL MANAGER	REG_POS	OPT-18	FT	1.0	\$56,080	\$18,184	\$74,264	Aquatics: Olney	
New Position 01	001018: RECREATION COORDINATOR	REG_POS	OPT-18	FT	1.0	\$44,864	\$16,878	\$61,742	Regions & Comm Cntrs: Area 1	
New Position 01	001018: RECREATION COORDINATOR	REG_POS	OPT-18	FT	1.0	\$22,432	\$8,439	\$30,871	Regions & Comm Cntrs: Area 2	
New Position 02	001018: RECREATION COORDINATOR	REG_POS	OPT-18	FT	1.0	\$44,864	\$16,878	\$61,742	Regions & Comm Cntrs: Area 1	
New Position 02	001018: RECREATION COORDINATOR	REG_POS	OPT-18	FT	1.0	\$22,432	\$8,439	\$30,871	Regions & Comm Cntrs: Area 2	
New Position 03	001018: RECREATION COORDINATOR	REG_POS	OPT-18	FT	1.0	\$44,864	\$16,878	\$61,742	Regions & Comm Cntrs: Area 1	
New Position 03	001018: RECREATION COORDINATOR	REG_POS	OPT-18	FT	1.0	\$22,432	\$8,439	\$30,871	Regions & Comm Cntrs: Area 2	
New Position 04	001018: RECREATION COORDINATOR	REG_POS	OPT-18	FT	1.0	\$44,864	\$16,878	\$61,742	Regions & Comm Cntrs: Area 1	
New Position 04	001018: RECREATION COORDINATOR	REG_POS	OPT-18	FT	1.0	\$22,432	\$8,439	\$30,871	Regions & Comm Cntrs: Area 3	
New Position 05	001018: RECREATION COORDINATOR	REG_POS	OPT-18	PT	0.8	\$33,648	\$15,571	\$49,219	Regions & Comm Cntrs: Area 3	
New Position 05	001018: RECREATION COORDINATOR	REG_POS	OPT-18	PT	0.8	\$16,824	\$7,785	\$24,609	Regions & Comm Cntrs: Area 3	
New Position 06	001018: RECREATION COORDINATOR	REG_POS	OPT-18	PT	0.8	\$33,648	\$15,571	\$49,219	Regions & Comm Cntrs: Area 3	
New Position 06	001018: RECREATION COORDINATOR	REG_POS	OPT-18	PT	0.7	\$15,702	\$7,655	\$23,357	Regions & Comm Cntrs: Area 2	
New Position 07	001018: RECREATION COORDINATOR	REG_POS	OPT-18	PT	0.7	\$31,405	\$15,310	\$46,715	Regions & Comm Cntrs: Area 3	
New Position	001015: RECREATION SPECIALIST	REG_POS	OPT-21	FT	1.00	\$64,401	\$19,154	\$83,555	Youth Development: Youth Services	
New Position	001015: RECREATION SPECIALIST	REG_POS	OPT-21	FT	1.00	\$64,401	\$19,154	\$83,555	Seniors: North Potomac	
New Position 08	001015: RECREATION SPECIALIST	REG_POS	OPT-21	FT	1.00	\$64,401	\$19,154	\$83,555	Regions & Comm: North Potomac	
TOTAL AGENCY NEW POSITIONS FISCAL YEAR 2017					22.0	20.2	\$887,107	\$311,016	\$1,198,123	

FY17 recommended new positions are discussed further in question #7.

4. What amount of lapse is assumed for the budget? Please provide the actual amounts of unspent personnel costs resulting from vacancies for FY15 and FY16 to date.

FY17 has a projected lapse of (\$109,089). Unspent funding in FY15 resulting from vacancies was approximately \$166,424 and for FY16 is approximately \$154,255 for the Program Specialist II position held in both fiscal years and the recently filled Recreation (multi-lingual) Specialist position which remained vacant through FY15 and the majority of FY16.

5. What personnel costs are being annualized in FY17 (-\$147,806)? The (\$147,806) represents (\$218,922) in turnover savings that was partially offset by \$42,709 in annualization of FY16 compensation increases and \$28,407 in MLS pay for performance (increase in base pay).
6. Please identify the staffing reassignments that are included in multi-program adjustments for each service area. Do staffing changes account for the majority of multi-program adjustments in Recreation Areas and Community Centers, Senior and Adult Programming, Management Services, Fixed Costs, Administrative/Policy Management, and if not, please identify what is mainly driving the budget adjustments.

The staffing reassignments in multi-program adjustments are a continued result of the internal reorganization exercise started in FY15. There are no programmatic changes but staffing realignments to allow managers the flexibility to make reasonable reassignments when necessary. Other personnel changes are directly related to the conversion of temporary positions to permanent merit positions. (Please refer to question #7)

7. Please explain why the Executive is recommending converting temporary positions to permanent merit positions in the following program: Recreation Areas and Community Centers (13), Aquatics (4), Countywide Programs (1), and Administration/Policy Management (1). Please identify the temporary positions and resulting merit positions. Is the recommendation to convert the positions a result of a review Department staffing functions? If so, was there any analysis regarding the appropriate span of control of supervisory positions in the Department and the appropriate level of management staffing to perform daily oversight of department functions, succession planning, strategic planning, long-range facility planning and CIP implementation, and evaluation efforts?

A team of Montgomery County departments including the Office Human Resources, the Office of the County Attorney and the Office of Management and Budget studied work that was being performed by certain temporary employees. Based on the review of the duties performed, a determination was made that work performed by some temporary employees should be converted to merit positions to maintain compliance with County Regulations. As a result of this review, the following staffing adjustments will be made.

- In the Recreation Areas and Community Centers program, we are eliminating 9.33 FTE's of Recreation Assistant VI temporary seasonal staff and adding 8 full time and 5 part time Recreation Coordinator (11.65 FTE) merit positions. The addition of the Recreation Coordinators will happen in phases, with 4 full time and 3 part time to begin July 1, 2016 and another 4 full time and 2 part time to begin January 1, 2017.
- In the Aquatics program, we are eliminating 4 FTE's of Recreation Assistant VI temporary seasonal staff and adding 4 full time Senior Pool Manager (4 FTE) merit positions.
- In the Countywide program, we are eliminating 0.50 FTE of Recreation Assistant VI temporary seasonal staff and adding 1 part time Program Aide (0.50 FTE) merit position.
- In the Administration/Policy Management program, we are eliminating 1 FTE of Building Services Worker II temporary staff and adding 1 full time Building Services Worker II (1 FTE) merit position.

The review that led to these conversions did not look at span of control for supervisory positions, only functions of certain temporary employees. OHR and Recreation will monitor the implementation of the phases for Recreation Coordinators. Any necessary adjustments will be made either mid-year or as part of the FY18 budget.

Centers

1. Please provide a schedule of current center hours of operation and explain whether center hours are anticipated to change for FY17, including the status of closures or opening of centers in FY17. When are the North Potomac and Ross Boddy centers anticipated to open? What programs will be offered at each center? What is the recommended staffing complement and FTEs for the two sites?

See Attachment REC-2: Center Hours of Operation. Operational Hours are expected to remain the same.

Status of Closures: Good Hope Neighborhood Center and Wheaton Community Centers
Planned Openings of Centers in FY17 are as follows: North Potomac – September 2016, Ross Boddy – October 2016.

While complete programming has not been finalized, we anticipate standard community center programming and classes, the chart below is an EXAMPLE of anticipated facility offerings.

**FY 17 Planned Program Offerings
at North Potomac and Ross Boddy Community Centers**

Center Based Drop-In Activities: These are the basic ongoing drop-in activities provided at Community Recreation Facilities.

- Youth Basketball
- Toddler Play Time
- Family Play Time
- Adult Basketball
- Senior (55+) Basketball
- Adult Volleyball
- Adult Badminton
- Adult Pickle Ball
- Billiards
- Table Tennis

Center Based Programmed Activities and Special Events: These are scheduled and registered activities that have a begin and end date that range from 1 day to 8 weeks. They are planned and programmed with community input and staff scheduling. There may be other center based programmed activities added after community input and program/scheduling evaluations.

- Family Night
- Celebrate Community Day or Festival
- Club Friday
- Tech Programs
- Seasonal/Holiday Celebrations: Spring, Summer, Fall and Winter
- Speakers/Seminars
- One-time youth/adult events: tournaments, etc.

Proposed County-wide Classes and Activities: Activities programmed by the County-wide team that include classes, sports and summer programs.

- Classes: Exercise, Fitness, Wellness, Ceramics, Pottery, Dance, Art etc.
- Youth and Adult sports clinics/leagues (basketball, soccer, futsal, rock climbing...)
- Therapeutic Recreation classes/programs

North Potomac will have a 5 day per week Senior Center. Ross Boddy will have a 2 days per week 55+ Senior Program. These activities are planned in conjunction with the Senior Programs Team/staff.

Planned/Approved Staffing Complements/FTE are as follows:

1 – Career Recreation Specialist (GS21) at each facility & for the Senior Center (total = 3)

Ross Boddy: 3.62 Total FTE's

North Potomac: 4.62 Total FTE's

North Potomac Senior Center: 2.94 Total FTEs

2. For FY15, please provide the following for each recreation and aquatic center: operating budget (personnel and operating), staffing (positions and FTE), revenues, and service numbers/foot traffic/scanned

See Attachment REC-3 for detail

3. Please provide an update on the services provided at the Scotland Neighborhood Recreation Center and Ken-Gar Community Center in FY15 and FY16 to date. What was the final cost of the Ken Gar project, and when were final costs incurred?

Scotland Neighborhood Recreation Center: The following services were provided in FY15 the center held 15 rentals for community group, workshops and partnership. The Center provided special activities such as Movie Night, National Night Out, Summer Camp, Halloween Harvest & Puppet Show, Puppet Show & Montgomery County Police Gift Giveaway and partnering with Everybody Grows to do a Children's Garden. The Center also provided senior classes through Suburban Hospital. The Center Director has worked with Scotland Storm to provide activities and time in the center for tutoring and recreation activities. Scotland youth participated in the annual Spring Break Basketball Tournament.

Thus far in FY16, the center has continued with rentals and partnerships with community groups, hospitals and faith-based organizations. The center hosted its first Spring Break Camp. Other programs and activities included Scotland Open House, Tiny Tots, Girls Night and Bone Builders Senior exercise. The Scotland basketball team participated in the annual Spring Break Basketball Tournament (*winning the championship game*).

Leonard E. Jackson-Ken Gar Center: In FY15 the center held a Family Game Night and Ken Gar Association meetings. Community members, organizations and Community Churches have held meetings, parties, and workshops in the center. For FY16 to-date the Center partnered with the Audubon Naturalist Society to present a program on birds and their habitats, with participants making bird feeders.

Total Costs Associated with Ken Gar Projects:

\$162,863.99	DFM Charged to Ken Gar CIP Project
+\$146,321.00	ADA work charged to ADA Project
\$309,184.99	Total Costs Charged to Ken Gar Project
- \$100,000	State Bond Bill reimbursement
\$209,184.99	Total County Share

Final costs were incurred on August 1, 2014 (\$2,299 for labor & materials associated with replacement of windows)

4. How many disruptive behavior orders were issued for recreation centers in FY15 and FY16 to date. Please identify the facilities in which the DBO's were issued. For what events or programs has Recreation coordinated a policy presence in FY15 and FY16 to date?

There have been no disruptive behavior orders issued for recreation centers in FY15 and FY16 to-date and no DBO's issued. Aquatics centers have issued three (3) DBO's. However, to-date, there have been no events to prompt the presence or requirement of new policy.

5. Please provide a list of PLAR requests in FY15 and FY16 along with what the Department was/is not able to complete in the year as a result of funding limitations.

PLAR REQUEST ITEMS	FY15 Actual	FY16 YTD *
Pool Maintenance Services & Supplies	\$ 99,275	\$ 131,475
Surveillance & Security Maintenance	10,195	4,430
Building Structure Maintenance	114,712	89,586
Floor Maintenance	101,471	107,490
Grounds Maintenance	48,865	38,200
Janitorial Services	68,922	68,369
Other Equipment Repairs <i>(weight room equipment- preventive maintenance inspections, game room, arts & crafts repairs, playground equipment, appliances, AV equipments, etc.)</i>	89,211	134,480
Other Supplies & Equipments <i>(office/lobby/social hall furniture, misc. equipment)</i>	263,969	48,485
Weight Room Equipment	5,262	40,095
Other Sports Supplies	-	11,430
ESTIMATED TOTAL REQUEST	\$ 801,882	\$ 674,040

* It is currently anticipated that the FY16 PLAR fund will close with a minimal encumbered/unexpended balance. The majority of these costs will be incurred in pool maintenance, grounds maintenance & other equipment repairs.

DEFERRED ITEMS	FY15 Actual	FY16 YTD
Gym Lighting Upgrades	\$ 50,000	\$ 50,000
Replace Lobby Furnitures	50,000	30,000
Painting	25,000	50,000
Carpet Replacement	25,000	25,000
Gym Floor Refinishing	25,000	-
Landscaping		50,000
Millwork Repairs	25,000	25,000
Security and Surveillance Upgrades	50,000	100,000
Playground Surface Replacement	40,000	40,000
Outdoor Pool Whitecoat Replacement	10,000	-
ESTIMATED TOTAL REQUEST	\$ 300,000	\$ 370,000

Seniors

1. Please provide an update on senior programming at recreation facilities for FY15 and FY16 to date including attendance figures by program and facility. Please also provide current senior center and senior program hours of operation and proposed hours of operation for FY17.

The Senior Programs and Community Centers Teams continue to provide a wide-range of programs and services throughout the county at our 5 senior centers and 13 Active Adult Program locations. Each program provides a variety of health, wellness, fitness, exercise, sports, and social programs, and a continuous stream of lectures, classes, programs, and special events. Eight locations also offer the Nutrition Lunch program.

Program Participation for Seniors

Senior Centers Programming

Site/Location	FY14 Participation	FY15 Participation	FY16 YTD Participation
Damascus Community Center	19,302	25,832	17,280
Holiday Park Senior Center	121,667	139,296	104,769
Long Branch Community Center	29,611	37,646	21,742
Margaret Schweinhaut Senior Center	98,778	113,133	85,746
White Oak Community Center	47,352	63,004	82,832
TOTAL	316,710	378,911	312,369

55+ Active Adult Programs

Site/Location	FY14 Participation	FY15 Participation	FY16 YTD Participation
Bauer Community Center	22,922	25,462	16,001
Clara Barton Community Center	9,966	11,778	6,302
Clarksburg Park Site (Senior Neighborhood Center)	0	745	591
East Community Center	10,775	14,051	8,741
Germantown Community Center	13,332	15,201	17,101
Lawton Community Center	11,652	13,979	8,386
Longwood Community Center	12,662	20,580	16,027
Marilyn Praisner Community Center	38,664	41,899	24,392
Mid County Community Center	18,982	24,875	16,848
Plum Gar Community Center	3,321	7,351	7,732
Potomac Community Center	34,911	40,776	28,392
Ross Boddy Neighborhood Center *	2,800	1,560	557
TOTAL	179,987	218,257	151,070

* Ross Boddy continues to meets at Longwood one day a week until it's Reopening

2. Please describe the senior services that will be offered at the North Potomac Recreation Center.

The Senior Center at North Potomac is scheduled to operate M-F from 9:00 am to 3:00 PM, and on an occasional evening and weekend schedule for some classes and special events. More will be known as we meet the community and respond to their interests and desires, but we plan to start with a well-rounded program that emphasizes health, wellness, exercise, and sports programs and informative lectures, programs, and classes, on a variety of health, technology, and county related programs and services. We also hope to have the federally funded (*through HHS Aging & Disability Services*) senior nutrition program on site at least a few days a week by the beginning of the calendar year.

3. Please provide an update on the Senior Transportation Initiative. What is the FY16 and recommended FY17 budget for the program? Will the cost reduction impact the number of seniors served or the number of routes/stops offered or frequency of trips? How many people have been served through the Senior Transportation Initiative in FY15 and FY16 to date? How many people on average receive services on a daily basis?

With the recommended budget we anticipate that we will reduce the total number of buses requested by one, by consolidating two routes and adding additional hours to other routes. We believe this change will have minimal impact on seniors that visit the facilities. Utilizing the transportation plan in this way will have the least impact on the seniors currently attending the programs, and will still allow us to provide transportation to all five of our current senior centers.

The current funding for this contract includes \$640,220 for buses and \$50,240 for mini trips for a total approved FY16 allocation of \$690,460 and FY17 total allocation is \$624,556.

On an average daily basis, our buses have a 20 person capacity per trip and we average 103 riders per day. If we transport wheelchair riders it reduces the capacity by two per chair. Mini trips are short (4-6 hour) trips to local Washington and Baltimore area sites and each site is expected to provide at least four mini trips annually.

The total number of transports in calendar year 2015 was 20,352 (includes 912 wheelchair riders) in 198 service days for bus transports; Mini trips in 2015 were a total of 54 trips with 756 participants. So far in calendar year 2016 (January & February only), the number of transports are 2,627 in 30 service days for buses and 36 mini trip with 504 participants.

4. Please provide an update on the Senior Nutrition grant in FY16 including sites where the program is offered and the number of seniors served daily at each site. What are the anticipated funding and program sites for FY17?

The FY16 funding received through the Senior Nutrition program is \$73,672 with a supported 3.51 FTEs. FY17 funding is proposed at \$80,202 with 3.82 FTEs. Funding and support levels are based on prior year demands and availability of funding through the program.

The sites that have existing Senior Nutrition programs are as follows: Damascus, Holiday Park, Long Branch, Schweinhaut, and White Oak Senior Centers, and the East-County, Mid-County, and Praisner Active Adult Programs. We also had a program at Ross Boddy before it closed for renovations; services discontinued while operating at Longwood. Upon opening of Ross Boddy and community discussions,

we will assess the need and ability to reinstate the services at this site. While full senior centers provide five to six days per week of services, the senior sites serve two days a week. On average nutritional services are provided to approximately 330 seniors per day through this grant and our sites.

Youth Programming

1. Please provide an update of the Excel Beyond the Bell Program and the EBB Summer Extended Learning Opportunity Middle School program. What is the FY16 and FY17 recommended budget, staffing (positions and FTEs), and youth served (unduplicated, if available) for each program site? Why is an increase of \$271,000 needed for EBB? Please explain how this funding will used. Will the increased funding result in any additional services young people? Are there any plans to finalize recommendations from EBB Sustainability Work Group in collaboration with the Collaboration Council and the Finance Project?

The environment surrounding out-of-school time operations to include funding and leadership has changed significantly since the preliminary findings drafted by the Sustainability Work Group. The Excel Beyond the Bell program has continued to adapt to meet the current conditions. The Collaboration Council recommends that a core group reconvenes to do a comparison of past findings with current conditions, to include the new shift in priorities from the Governor’s Office for Children.

Excel Beyond the Bell is established at 7 middle schools operating at 4 days per week and the summer EBB/ELO programs will operate at three locations: Forest Oak, Clemente and Argyle. The number of students served continues to climb and we continue to see a trend in the average daily attendance amongst participants as well as those returning multiple years -- an indicator of engagement and program satisfaction.

Funding associated with EBB in FY16 is a combined total of \$926,265 and approximately 12.5 FTE’s including career & seasonal. Funding associated with EBB in FY17 is a combined total of \$1,211,187 with approximately 12.5 FTEs including career & seasonal. This includes the contractual increase for the Collaboration Council of \$271,000.

Summer Excel Beyond the Bell	
Site	Participants
Clemente at MLK	44
Argyle/Loiederman	60
Forest Oak	39
TOTAL FY15	143

See Attachment REC-5: Excel Beyond the Bell programming & service data breakouts

The increase of \$271,000 is in support of the Governor’s new priorities for funding of Local Management Boards and targeting disconnected youth. This funding will be incorporated into a contract with the Collaboration Council. This funding is allocated to maintain the current level of service.

2. What is the Child First Elementary School After School Pilot program? What is the total budget for the program by funding source? Where will the program be offered, and how were sites selected? Please describe elements of the program including length and frequency of programming; types of programming offered; the anticipated number of children and families served annually (unduplicated) and daily; target population; available research supporting the efficacy of the proposed service delivery model; staffing complement; any in-kind or monetary resources from program partners including MCPS; and a description of the program evaluation plan.

Child First is a comprehensive after school initiative at the Elementary School level that focuses on three elements: Expanded Learning, Academic Achievement and Parent and Community Engagement. Under Expanded learning, students will have opportunities for programming in the Science, Technology, Engineering, Arts, and Mathematics (STEAM). These enrichment activities will help develop cognitive, social, emotional, physical and civic competencies through science and the arts.

In addition to expanded learning there will be a focus on Academic Achievement by expanding academic time provide targeted instruction for students. The program will hire MCPS teachers to provide an additional hour of Common Core Curriculum 2.0 instruction for participating students.

The final component of the program will enhance Parent and Community Engagement. Parent engagement has long been shown to be a key component to academic achievement in students (meta-analyses: Jeynes, 2005, Henderson and Mapp, 2002, Heers, Klaveren, et. al., 2016). A bi-lingual Parent and Community Engagement Specialist will be hired to more deeply involve parents and community organizations in the schools. Parents will be asked to commit to volunteer 2 hours a month in their child's school, will be provided with opportunities to do so during evenings and weekends. The engagement specialist will work with parents to get them actively volunteering and involved in the school based on their specific interests and the specific needs of their child. This Engagement Specialist will also reach out to and involve local non-profits, congregations, and organizations in providing volunteer time and resources to the schools.

MCPS picked Burnt Mills Elementary School and South Lake Elementary school as sites for the successful Child First Demonstration programs that occurred in May 2015. MCPS chose sites based on high FARMS rates, test scores, and the low existing availability of after school opportunities. In addition, these school Administrators have been actively seeking after school opportunities for their students and communities.

We anticipate that the program will serve approximately 120 students per school, per day. It will operate four days per week for 27 weeks and will include transportation and a hot meal. The target population will be students identified by each school that would benefit from the program. Factors in making those decisions will include academic performance, social and emotional well-being, and the student and family's economic needs. The total budget for FY17 is \$240,000 which funds contractor services expenses for the Collaboration Council to operate this program beginning in January 2017. MCPS is providing transportation and administrative support in the coordination of the program.

Outcome measurement focuses not only on evaluating the effectiveness of the intervention, but also identifying practices that need improvement, and in turn, recognizing where and how to build the capacity of the community of providers to be most effective. Capacity building should occur alongside the development of outcome measures to strengthen the system's ability to address the needs of the

children and family it serves. The Collaboration Council also uses the research-based Youth Program Quality Assessment (YPQA) for all funded after school programs. Site staff will be trained to conduct self-assessments at each school twice during the program year. An external evaluator will conduct two external assessments per site. Results from the assessment are used to develop an improvement plan and staff is encouraged to attend workshops to strengthen their skills.

The scope of the outcome measurement plan will account for both the level of effort and the degree of impact for continuous improvement through consistent monitoring. It is both a qualitative and quantitative understanding of whether students have improved in terms of their academic skills and in their social emotional development. The accountability framework for the elementary school model will include the use of online performance management software the Collaboration Council already holds a license for Efforts-to-Outcomes (ETO), to capture data on attendance and student progress, enabling staff access to timely information. Depending on the academic intervention chosen, a comprehensive assessment system will be incorporated to measure student progress and determine if students are responding to the approach. A data sharing agreement with MCPS will provide school-related outcome measures such as school attendance, behavior, and academic performance. Other tools will be included to assess student's experiences in the enrichment activities.

3. Please provide a description of the Year Round Outdoor Soccer league for at-risk youth. Where will the program be delivered? How many youth will be served? Who will be targeted for the program, and will outreach occur? What outcomes will be used to measure the efficacy of the program? What staff positions will be assigned to the program?

The Year-Round Outdoor Soccer League is designed to connect vulnerable youth who are disengaged and disconnected. Typical students targeted may have complex social, economic, and cultural environments that make it difficult to experience success. The Department will enhance the student's social and emotional well-being through the teaching of sports. A collective approach to service delivery will blend innovative components of Montgomery County Recreation's successful Futsal model (prevention) with the successful outreach strategies of Identity, Street Outreach Network, and other partnering non-profits (intervention). The program's aim is reduce the sense of isolation, despondency, and social adjustment resulting in increased vulnerability to gang involvement, truancy, and destructive behavior by creating a pathway between school and out-of-school time supports, opportunities, programs, and services; ensuring constructive use of time; increasing emotional competence such as emotional management, problem solving, and self-efficacy; and by creating a connection to community.

The program will serve approximately 200 high school and transitioning middle school youth during after-school, evening and weekend hours. Focus groups will help to determine critical times and program times ideal for peak involvement. The league will operate Countywide throughout the week targeting Germantown, Watkins Mill, Wheaton and Silver Spring. Weekend games will be conducted in a centrally located part of the county.

One full-time Rec Specialist will handle the year round soccer programs. Success will be measured by the Youth developmental asset survey tools measuring participation intensity, goal setting, decision making and critical thinking.

Sample program outline:

Building Trust & Community	Understanding Commitment	Exploring Health & well-being	Practice & Skill Development	Competition and play	Enrichment & Experiential Learning	Community Action Projects—Acts of Service	Debrief and celebration
----------------------------	--------------------------	-------------------------------	------------------------------	----------------------	------------------------------------	---	-------------------------

Funding provided for this program is for one career Recreation Specialist (GS21) and seasonal staffing for an FTE estimate of 2.28 and funding total of \$167,398 (*includes an operating budget of \$71,755*).

4. What positions are the FTEs included in multi-program adjustments attributable to?

The multi-program adjustment in youth programming is from the realignment of programming and associated FTE's from Countywide. There is an associated 2.6 FTE's attributed to the Summer Leadership program.

5. Please provide an update on the RecExtra and RecZone (Sports Academy) programs, including the FY16 and FY17 recommended budgets and staffing (positions and FTEs) for RecExtra program, and each Sports Academy program as well as data on registration (unduplicated), average daily attendance, and the number of program sessions/days.

RecXtra is redefining itself as the program that can address a particular school need or issue. Montgomery County Recreation has worked cooperatively with 13 middle schools in the county to create exciting out of school time activities that expand the capacity of extracurricular activities—used by schools as an indicator of school engagement. RecXtra creates customized programs to fit each site and gives students the opportunity to learn skills that aren't covered during the school day.

RecXtra & RecZone are two of the Department's Middle School and High School initiatives serving students between the hours of 2:30pm-5:30pm ensuring young people are safe, healthy, and connected during the hours when they would otherwise be unsupervised, likely to engage in risky behavior, and possibly become a victim or take part in crime.

Funding associated with RecZones in FY16 is a combined total of \$1,117,738 and approximately 19.3 FTE's including career & seasonal. Funding associated with RecZones in FY17 is a combined total of \$1,127,713 with approximately 19.3 FTEs including career & seasonal.

Program participation counts for FY16 RecZones are as follows:

Rec Zones					
Program Sites	Non-duplicated Registration	School Enrollment	Percentage of School Enrollment	Average Daily Attendance	Program Days
Montgomery Blair HS	834	2,882	28.9%	115	73
Springbrook HS	788	1,790	44.0%	187	61
Wheaton HS	921	1,560	59.0%	114	55
Watkins Mills HS	579	1,526	37.9%	224	70
Albert Enistein HS *	351	1,691	20.8%	186	33
TOTAL ALL SITES	3,473	9,449	36.8%	826	292

* Albert Einstein RecZone is contracted and operated by the YMCA

Funding associated with RecXtra in FY16 is \$336,440 and approximately 7.9 FTE's including career & seasonal. Funding associated with RecXtra in FY17 is \$346,447 with approximately 8.5 FTEs including career & seasonal.

Program participation counts for RecXtra for FY16 are as follows:

RECXTRA FY16	Programs Conducted	Program Days	Total Attendance
Banneker	7	42	607
Farquhar	10	64	938
Kingsview	12	67	1393
Martin Luther King, Jr	12	78	823
Parkland	9	67	1772
John Poole	11	80	2280
Rocky Hill	10	77	869
Rosa Parks	16	65	2324
Silver Spring Int'l	11	62	503
Sligo	11	84	1472
Takoma Park	21	89	2136
White Oak	17	60	2661
Eastern	6	74	302

- Please provide the FY16 and FY17 recommended budgets, program highlights, and available service and outcomes data for (FY15 and FY16) the teen programs including Teen Works, Teen Escape Club, summer teen programs including the mobile recreation program, and the teen leadership program.

Funding associated with total teen programming (including summer) in FY16 is \$1,326,289 and approximately 20.7 FTE's including career & seasonal. Funding associated with total teen programming (including summer) in FY17 is \$1,494,107 with approximately 25.1 FTEs including career & seasonal.

In FY16 TeenWorks employed a total of 103 participants with 485 waitlisted. Of the 103 participants: Enrollment by ethnicity was 63 African American, 29 Hispanic, 6 White and 5 Asian American. Of these participants; Enrollment by Gender was 63 female and 40 male participants.

Teen Programs and events participation data is provided below:

Teen Café & Events

Event	#Participants
Futsal Participant Registration	257
Futsal Average Nightly Attendance	427
CHILL	28
Fashion Boot Camp Participant Registration	123
Fashion Boot Camp Event Attendance	376
Teen Café	269
MoCo's Got Talent	122
TOTAL ALL SITES	1,602

Futsal overall program satisfaction = 91% from participants and spectators

Mobile Recreation (Fun, Food, Fitness)	#Participants
Participant Registrations	735
Meals Served (breakfast & lunch)	26,442

Youth Advisory Council & Youth Leadership	#Participants
YAC Registration	123
Youth Opportunities Fair	131
#2ChangeALife Youth Forum	185

Miscellaneous

1. Please identify the one-time items approved in FY16 that are proposed for elimination.

The one-time items approved in FY16 for elimination in FY17 were identified one-time costs associated with the elimination of one-time WiFi expenses from the department's approved FY16 budget.

2. What annual and event sponsorships will be supported by the Department? What is the total budget for annual and event sponsorships? What criteria is used to select sponsorships?

The Department will follow the following criteria and process in making selection of sponsorships. First, the program or organization supported must be consistent with the Department's scope of work and mission. Second, a committee made up of two members of the Countywide Recreation Advisory Board and a staff Liaison will review the requests. The review will be done on a first come first serve basis and the event must fall within the fiscal year allocated. Once approved, the second phase of the process will be to submit the request through the Chief Administrative Officer and follow that process as well for approval. The amount of these sponsorships is \$174,000, the total budget for sponsorships.

3. What is the FY16 and proposed FY17 payment to Takoma Park for Recreation Services?
The FY16 payment for Takoma Park is \$85,020. The budgeted allocation for FY17 is \$85,020.

4. What is the FY17 for the Piney Branch Elementary School Pool maintenance and pool service contract? Please provide information for FY15 and FY16 on pool use, operating hours, revenue generated by the pool, and funding expended on pool maintenance.

The FY17 budget allocation for Piney Branch Elementary School Pool is \$155,000. This includes \$145,000 for the Non-Competitive Contract with Adventist and \$10,000 for pool maintenance. FY16 YTD participants served is at 17,875. Revenue collected for FY15 was \$79,273 and for FY16 (through March) was \$78,750. Pool maintenance in FY15 was \$15,329 and for FY16 to date is \$11,800 (this is an estimate; repairs to be done imminently). The pool was closed during last summer due to HVAC repairs and upgrades.

See Attachment REC-6: Piney Branch Pool Hours

5. Please provide an update on ActiveNet implementation including associated FY16 and FY17 budget for the implementation broken out by personal and operating expenses by agency/department. What has been accomplished to date? Are there functionality changes still needed to implement the product? What challenges have the agencies/departments experienced in implementing the product?

The collective opportunity for Recreation, CUPF (Community Use of Public Facilities) and Parks to continue to work collaboratively has been very successful. All Recreation facilities, with the exception of outdoor pools, transitioned to ActiveMONTGOMERY on August 17. Outdoor pools will transition to ActiveMONTGOMERY on May 28 when they open for the summer season. Recreation and Parks are fully transitioned into the registration module of the system allowing customers to access a single

system for registration of activities, programs, and memberships. Throughout FY16 all three agencies have transitioned to the facility reservation module of ActiveMONTGOMERY. Work continues to fully implement the online reservation process.

As with any software implementation, there have been some challenges. However, the Governance team continues to meet monthly to discuss concerns and work together to resolve issues.

ActiveMONTGOMERY continues to evolve and while Active has been slow, they have been supportive in helping to make modifications and enhancements that better support our business practices and environment.

See Attachment REC-6A for the budget by agency.

Revenues

1. Please provide an update on how the Department's financial aid process. How much in financial aid has been made available in 2016? How much will be made available for financial aid in 2017? Please also provide for 2015, and 2016 to date, the number of families who applied for financial aid; the number of families who qualified for financial aid; the total amount of financial aid that qualified families were eligible to receive; the actual amounts used broken out by use category (summer programs, pool pass, sport leagues, classes, etc.); the number of families and children actually served, and the date, if any, that budgeted financial aid amounts were fully spent out.

Any Montgomery County resident can apply for financial assistance (RecAssist). To qualify for RecAssist an applicant must be receiving medical assistance, food stamps, temporary cash assistance, Care for Kids, supplemental security income, or reside in a shelter. Varying levels of assistance are awarded based on the type and amount of assistance the individual is receiving. We accept applications for assistance for as long as we have unused funds available. Funds placed on accounts are available on a "first come first served" basis. RecAssist can be used most of Recreation's programs. Residents must pay a co-pay of 20% of the course fee and can use RecAssist to pay the other 80% of the course fee.

See Attachment REC-7 for recent financial aid data.

- VIVIAN
MARKER J



DEPARTMENT OF RECREATION

Isiah Leggett
County Executive

Gabriel Alborno
Director

Countywide Recreation Advisory Board
President Chris Richardson
Budget Testimony, April 7, 2016

- The Countywide Recreation Advisory Board urges the Council to support the County Executive's Recreation Budget.
- For example:
 - We want to emphasize the importance of maintenance and upkeep at our facilities and to fund and provide resources for that. As our buildings continue to age, especially if they are not kept up on a regular basis, the deterioration proceeds geometrically.
- In another area:
 - Montgomery County Recreation must have strong administrative support to address the rapidly growing customer service needs of our very diverse County. We need people to carry out our mission to our ever-increasing population.
- For specific examples of innovative and positive things that Montgomery County Recreation is doing:
 - The provision of Senior transportation continues to make a big difference. All Senior initiatives, taken together, have received positive responses.
 - Please continue to support the expansion of after-school programs through initiatives like Excel Beyond the Bell. Students that enroll in Excel Beyond the Bell, and attend consistently, have strong outcomes such as improved GPA's and lower truancy rates.
- The Board and the Department collectively are excited about the first co-location of Recreation and Libraries in Wheaton.
- Please support the Parks' Department initiative to improve the quality of fields in Montgomery County. The Board receives a good deal of input for "places to play," and the necessity for quality fields, playgrounds, both indoor...such as our Community Recreation Centers, and outdoors.

Office of the Director

4010 Randolph Road, Silver Spring, Maryland 20902-1099 • 240-777-6800 PHONE, 240-777-6803 FAX
www.montgomerycountymd.gov/rec



M-NCPPC | Montgomery Parks FY17 Proposed Budget

County Executive's Recommendation

The County Executive recommended a FY17 tax supported appropriation for M-NCPPC of **\$119,974,727**, a **2.2% increase** above the FY16 approved budget for tax supported funds, exclusive of debt service. M-NCPPC is prepared to take the necessary steps to amend our initial proposed budget to comply with the County Executive's budget recommendation which is \$525k less than our proposed budget submission. **M-NCPPC's FY17 budget represents approximately 3% of the County's entire tax-supported budget exclusive of debt service based on the County Executive's recommendation.**

While Montgomery County continues to grow, Montgomery Parks has met the need for more parks, facilities and services despite having less staff than in 2010.

However, the additional resources included in our FY17 Proposed Budget will be needed to continue to provide safe and clean parks, provide facilities and services needed to keep up with population growth and shifting demographics, and meet government mandates.

Thinking Strategically

We fully understand the County's budget constraints and have taken them into consideration while drafting our FY17 budget request. Also, we were deliberate in making sure our operating budget request aligns with our CIP request by focusing on the three priorities of ballfields, urban parks and trails. We have also requested increases in the CIP for much-needed planned life cycle replacements of our current facilities in order to proactively address maintenance and safety issues, which decreases impacts to our operating budget.

Modest Increase

The Department of Parks FY17 proposed budget includes a modest increase of 3.6% (\$3.2M exclusive of debt service) over our FY16 budget which includes the following base-level requests:

- Compensation;
- Replacing equipment that is at the end of its life cycle;
- Operating new parks and amenities (including Woodlawn Barn Visitors Center, Falls Road Parking Lot Expansion, Ellsworth Dog Park, Western Grove Urban Park, Northwest Branch Recreational Park, Laytonia Recreational Park);
- Mandates (National Pollutant Discharge Elimination System/Water Quality, Americans with Disabilities Act).

The Department's FY17 proposed budget also includes increases in funding (\$1.9M) to address deficiencies in the work program as well as emerging trends that focus on the themes of **legislative mandates, public safety, departmental efficiencies and priorities supported by Vision 2030:**

Legislative Mandates

- Expanding Pesticide Management, in line with recent legislation
- NPDES/Water Quality

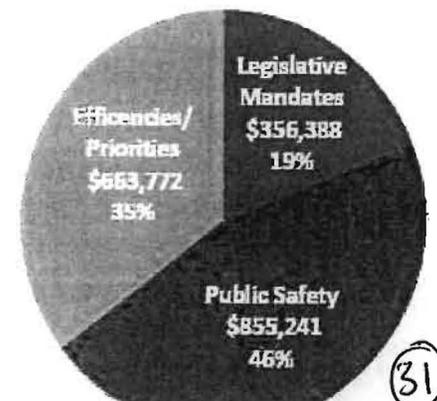
Public Safety

- Body cameras for sworn Park Police officers
- Installation and maintenance of facility security cameras
- Mitigation of the infestation of the Emerald Ash Borer (invasive beetle)

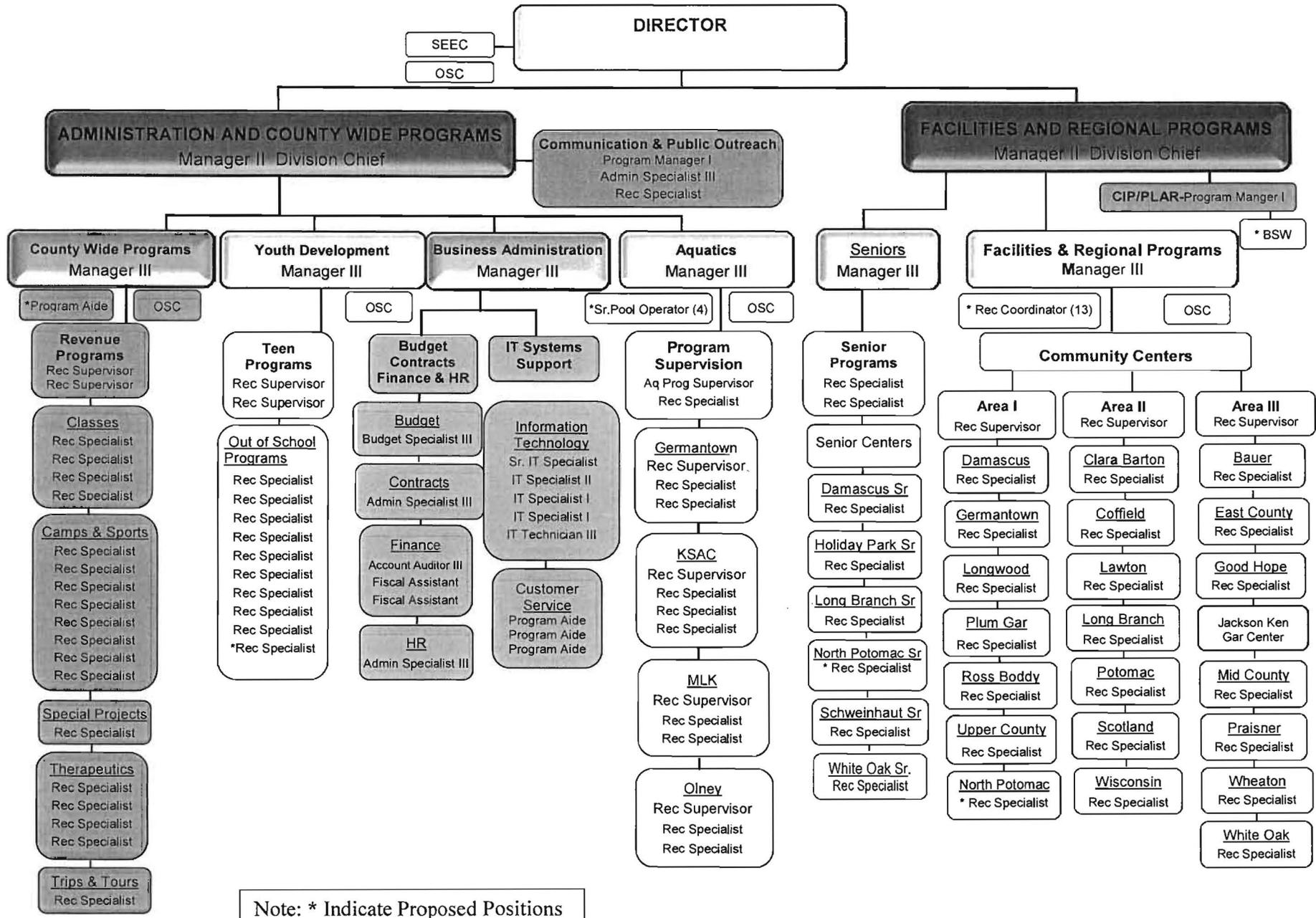
Efficiencies and Priorities

- Growing our urban parks program to accommodate increasing areas of denser population growth
- Providing better ballfields
- Identifying cost savings measures department-wide

New Initiatives



DEPARTMENT OF RECREATION FY17 Organization chart



Note: * Indicate Proposed Positions

FY 2017

Center Hours of Operation

Bauer Drive Community Recreation Center
Hours of Operation:

Monday	9:00am-10:00pm
Tuesday	9:00am-10:00pm
Wednesday	9:00am-10:00pm
Thursday	9:00am-10:00pm
Friday	CLOSED
Saturday	9:00am-4:00pm
Sunday	CLOSED

Weekly Hours: 59

Clara Barton Neighborhood Recreation Center
Hours of Operation:

Monday	9:00am-9:00pm
Tuesday	9:00am-8:00pm
Wednesday	9:00am-9:00pm
Thursday	9:00am-8:00pm
Friday	9:00am-3:00pm
Saturday	CLOSED
Sunday	CLOSED

Weekly Hours: 52

Gwendolyn E. Coffield Community Recreation Center
Hours of Operation:

Monday	9:30am-9:00pm
Tuesday	9:30am-9:00pm
Wednesday	9:30am-9:00pm
Thursday	9:30am-9:00pm
Friday	9:30am-6:00pm
Saturday	9:30am-6:00pm
Sunday	1:00pm-5:00pm

Weekly Hours: 67

Damascus Community Recreation Center
Hours of Operation:

Monday	10:00am-9:00pm
Tuesday	10:00am-9:00pm
Wednesday	10:00am-9:00pm
Thursday	10:00am-9:00pm
Friday	1:00pm-6:00pm
Saturday	10:00am-3:00pm
Sunday	CLOSED

Weekly Hours: 54

East County Community Recreation Center
Hours of Operation:

Monday	10:00am-9:00pm
Tuesday	10:00am-9:00pm
Wednesday	10:00am-9:00pm
Thursday	10:00am-9:00pm
Friday	10:00am-6:00pm
Saturday	10:00am-3:00pm
Sunday	CLOSED

Weekly Hours: 57

Germantown Community Recreation Center
Hours of Operation:

Monday	9:00am-9:00pm
Tuesday	9:00am-9:00pm
Wednesday	9:00am-9:00pm
Thursday	9:00am-9:00pm
Friday	1:00pm-5:00pm
Saturday	9:00am-3:00pm
Sunday	12:00pm-5:00pm

Weekly Hours: 63

Good Hope Neighborhood Recreation Center
Hours of Operation:

Closed for Renovation

Monday	1:00pm-8:00pm
Tuesday	12:00pm-8:00pm
Wednesday	12:00pm-8:00pm
Thursday	9:00am-8:00pm
Friday	12:00pm-6:00pm
Saturday	CLOSED
Sunday	CLOSED

Weekly Hours: 41

Leonard E. Jackson Ken-Gar Center
Hours of Operation:

- Open based on programming

Summer Fun Center
Monday - Friday 10:00am-6:00pm

Weekly Hours: N/A

Jane E Lawton Community Recreation Center
Hours of Operation:

Monday	9:30am-9:00pm
Tuesday	9:30am-9:00pm
Wednesday	9:30am-9:00pm
Thursday	9:30am-9:00pm
Friday	9:30am-5:00pm
Saturday	9:30am-5:00pm
Sunday	1:00pm-5:00pm

Weekly Hours: 65

Long Branch Community Recreation Center
Hours of Operation:

Monday	10:00am-9:30pm
Tuesday	10:00am-9:30pm
Wednesday	10:00am-9:30pm
Thursday	10:00am-9:30pm
Friday	10:00am-6:00pm
Saturday	10:00am-6:00pm
Sunday	CLOSED

Weekly Hours: 62

Longwood Community Recreation Center
Hours of Operation:

Monday	10:00am-9:00pm
Tuesday	10:00am-9:00pm
Wednesday	10:00am-9:00pm
Thursday	10:00am-9:00pm
Friday	CLOSED
Saturday	10:00am-5:00pm
Sunday	CLOSED

Weekly Hours: 51

FY 2017

Center Hours of Operation

Mid-County Community Recreation Center

Hours of Operation:

Monday	9:00am-9:00pm
Tuesday	9:00am-9:00pm
Wednesday	9:00am-9:00pm
Thursday	9:00am-9:00pm
Friday	9:00am-7:00pm
Saturday	9:00am-7:00pm
Sunday	CLOSED

Weekly Hours: 68

Marilyn J Praisner Community Recreation Center

Hours of Operation:

Monday	9:00am-9:00pm
Tuesday	9:00am-9:00pm
Wednesday	9:00am-9:00pm
Thursday	9:00am-10:00pm
Friday	9:00am-6:00pm
Saturday	10:00am-3:00pm
Sunday	CLOSED

Weekly Hours: 63

North Potomac Community Recreation Center

Hours of Operation:

Monday	9:00am-9:00 pm
Tuesday	9:00am-9:00 pm
Wednesday	9:00am-9:00 pm
Thursday	9:00am-9:00 pm
Friday	9:00am-6:00 pm
Saturday	9:00am-3:00 pm
Sunday	12 noon – 4:00 pm

Weekly Hours: 61 *Opening in Fall*

Plum Gar Community Recreation Center

Hours of Operation:

Monday	10:00am-9:00pm
Tuesday	10:00am-9:00pm
Wednesday	10:00am-9:00pm
Thursday	10:00am-9:00pm
Friday	10:00am-6:00pm
Saturday	10:00am-4:00pm
Sunday	CLOSED

Weekly Hours: 58

Potomac Community Recreation Center

Hours of Operation:

Monday	9:00am-9:00pm
Tuesday	9:00am-9:00pm
Wednesday	9:00am-9:00pm
Thursday	9:00am-9:00pm
Friday	9:00am-5:00pm
Saturday	9:30am-5:00pm
Sunday	9:30am-5:00pm

Weekly Hours: 71

Ross Boddy Community Recreation Center

Hours of Operation:

Monday	3:00pm-9:00pm
Tuesday	9:00am-10:00pm
Wednesday	10:00am-10:00pm
Thursday	9:00am-10:00pm
Friday	CLOSED
Saturday	10:00am-1:00pm
Sunday	CLOSED

Weekly Hours: 52 *Opening in Fall*

Scotland Neighborhood Recreation Center

Hours of Operation:

Monday	2:00pm-8:00pm
Tuesday	2:00pm-8:00pm
Wednesday	2:00pm-8:00pm
Thursday	2:00pm-8:00pm
Friday	2:00pm-6:00pm
Saturday	10:00am – 3:00 pm
Sunday	CLOSED

Weekly Hours: 33

Upper County Community Recreation Center

Hours of Operation:

Monday	9:00am-10:00pm
Tuesday	9:00am-9:30pm
Wednesday	9:00am-10:00pm
Thursday	9:00am-9:30pm
Friday	2:00pm-6:00pm
Saturday	9:00am-5:00pm
Sunday	CLOSED

Weekly Hours: 62

Wheaton Neighborhood Recreation Center

Hours of Operation:

Monday	8:00am-9:00pm
Tuesday	8:00am-10:00pm
Wednesday	8:00am-9:00pm
Thursday	9:00am-10:00pm
Friday	9:00am-6:00pm
Saturday	9:00am-1:00pm
Sunday	CLOSED

Weekly Hours: 67

White Oak Community Recreation Center

Hours of Operation:

Monday	9:00am-9:00 pm
Tuesday	9:00am-9:00 pm
Wednesday	9:00am-9:00 pm
Thursday	9:00am-9:00 pm
Friday	9:00am-6:00 pm
Saturday	9:00am-6:00 pm
Sunday	12 noon – 4:00 pm

Weekly Hours: 73

Wisconsin Place Community Recreation Center

Hours of Operation:

Monday	9:30am-9:00pm
Tuesday	9:30am-9:00pm
Wednesday	9:30am-9:00pm
Thursday	9:30am-9:00pm
Friday	9:30am-5:00pm
Saturday	9:30am-5:00pm
Sunday	1:00pm-5:00pm

Weekly Hours: 65

Closed for Renovation

**RECREATION FACILITIES
FY 2015**

Center Name	Adjusted Personnel	Operating Budget	Total Budget	FTE Count	Actual Revenue	# Serviced Count
* Bethesda Pool	\$85,510	\$20,570	\$106,080	3.40	\$3,102,653	66,563
Germantown Indoor Swim Center	\$745,337	\$100,630	\$845,967	20.10	\$394,743	616,133
Germantown Pool	\$149,847	\$32,000	\$181,847	5.97	\$90,950	50,088
Glenmont Pool	\$199,522	\$26,370	\$225,892	7.95	\$74,892	63,586
Kennedy Shriver Aquatics Center	\$856,836	\$135,690	\$992,526	22.35	\$726,836	795,611
Long Branch Pool	\$74,285	\$23,620	\$97,905	2.96	\$32,590	19,607
Martin Luther King - Indoor Pool	\$756,696	\$141,540	\$898,236	19.10	\$328,651	393,511
Martin Luther King - Outdoor Pool	\$188,121	\$44,370	\$232,491	7.50	\$41,713	55,703
Olney Pool	\$737,298	\$137,450	\$874,748	19.54	\$473,823	572,828
Piney Branch Pool	\$0	\$195,000	\$195,000	0.00	\$79,273	17,875
Upper County Pool	\$96,911	\$24,570	\$121,481	3.86	\$25,981	14,626
Western County Pool	\$97,699	\$18,770	\$116,469	3.89	\$34,070	34,178
TOTAL	\$3,988,062	\$900,580	\$4,888,642	116.62	\$5,406,173	2,700,307

* Revenue collection is recorded in a central location for all site memberships & admissions for easier system-to-system transition

Center Name	Adjusted Personnel	Operating Budget	Total Budget	FTE Count	Actual Revenue	#Scanned Visits
Bauer Drive Community Center	\$151,985	\$13,500	\$165,485	3.90	\$28,268	77,210
Clara Barton Community Center	\$177,951	\$10,000	\$187,951	2.79	\$9,015	18,248
Damascus Community Center	\$211,520	\$13,600	\$225,120	4.18	\$40,692	82,928
East County Community Center	\$153,279	\$13,600	\$166,879	3.98	\$32,101	35,132
Germantown Community Center	\$166,348	\$13,600	\$179,948	4.28	\$58,202	51,676
Good Hope Community Center	\$146,526	\$5,000	\$151,526	3.00	\$7,463	5,232
Gwendolyn E. Coffield Community Center	\$156,777	\$11,000	\$167,777	3.95	\$33,485	29,345
Jane E Lawton Center	\$165,756	\$10,000	\$175,756	4.38	\$40,723	32,247
Long Branch Community Center	\$211,920	\$11,000	\$222,920	4.10	\$33,605	23,303
Longwood Community Center	\$198,978	\$12,000	\$210,978	3.68	\$24,639	23,618
Marilyn Praisner Community Center	\$214,028	\$14,600	\$228,628	4.28	\$35,137	78,970
Mid County Community Center	\$153,966	\$22,390	\$176,356	3.85	\$46,460	44,077
Plum Gar Community Center	\$68,621	\$20,000	\$88,621	2.94	\$23,460	33,894
Potomac Community Center	\$187,278	\$15,000	\$202,278	5.02	\$58,905	113,450
** Ross Boddy Community Center	\$138,438	\$9,917	\$148,355	1.00	\$533	-
Scotland Community Center	\$202,475	\$72,417	\$274,892	3.10	\$160	189
Up County Community Center	\$177,953	\$15,000	\$192,953	4.28	\$20,913	88,182
Wheaton Community Center	\$143,789	\$11,000	\$154,789	3.72	\$5,388	37,308
White Oak Community Center	\$75,226	\$25,000	\$100,226	2.99	\$76,408	68,352
Wisconsin Place Community Center	\$163,059	\$25,000	\$188,059	4.25	\$47,353	33,371
TOTAL	\$3,265,873	\$343,624	\$3,609,497	73.67	\$622,906	876,732

** Closed for Renovations

Center Name	Adjusted Personnel	Operating Budget	Total Budget	FTE Count	Actual Revenue	#Scanned Visits
Holiday Park Senior Center	\$288,821	\$14,300	\$303,121	5.32	\$11,835	67,255
Schweinhaut Senior Center	\$202,015	\$14,410	\$216,425	3.96	\$35,260	49,870
TOTAL	\$490,836	\$28,710	\$519,546	9.28	\$47,095	117,125

Facilities are staffed as following:

1 Career Recreation Specialist (001015) G21

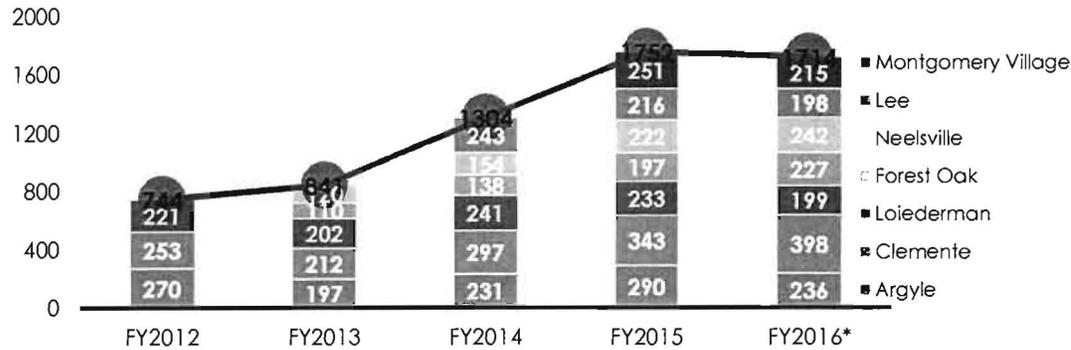
Additional staffing: S Class Seasonals make up the remainder of the FTE count (1040 hours per staff)

*Scanned Visits = visitors and pass holders daily scans

Excel Beyond the Bell FY12-FY16



Excel Beyond the Bell Annual Enrollment by School, FY12-FY15



ANNUAL (Unduplicated)					
	FY12	FY13	FY14	FY15	FY16 ¹
Argyle	270	197	231	290	235
Clemente	253	212	297	343	398
Loiederman	221	202	241	233	199
Forest Oak		110	138	197	227
Neelsville		120	154	222	242
Lee			243	216	198
Montgomery Village				251	215
TOTAL	744	841	1304	1752	1714

¹enrollment numbers for FY16 are preliminary

Participant Demographics (With Data Sharing Permissions)

*FY16 Data not yet available from MCPS

	FY12		FY13		FY14		FY15	
total enrolled	744		841		1304		1752	
% of participants with data	72%	536	57%	479	73%	952	85%	1488
Race/Ethnicity								
African American	36%	193	40%	192	41%	390	42%	612
Hispanic	27%	145	30%	144	34%	324	35%	509
White	16%	86	9%	43	7%	67	8%	117
Asian American	15%	80	17%	81	15%	143	11%	165
Multiple/Other	5%	27	4%	19	4%	38	4%	63

Excel Beyond the Bell FY12-FY16



Gender

Female	55%	295	55%	264	53%	505	51%	765
Male	45%	241	45%	216	47%	447	49%	723

Youth receiving special services

ESOL	28%	150	6%	29	10%	95	13%	195
Free & Reduced Price Meals	46%	247	58%	278	58%	552	60%	881
Special Education	12%	64	13%	62	12%	114	14%	200

FY15 Dedicated referral registration period added. Significant increase in students receiving special services noted from FY14 to FY15.

Excel Beyond the Bell Average Daily Attendance by Session, FY16

Average Daily Attendance (ADA): average number of participants on any given day

	Average Daily Attendance ²		Average Daily Enrollment		Ratio of ADA to Enrollment	
	Session I	Session II	Session I	Session II	Session I	Session II
Argyle	53	46	68	63	77%	74%
Clemente	83	77	142	124	59%	62%
Loiederman	43	51	75	69	57%	74%
Forest Oak	65	57	83	84	79%	68%
Neelsville	51	60	76	90	67%	67%
Lee	34	41	57	61	59%	67%
Montgomery Village	52	48	73	75	72%	64%
TOTAL	377	343	568	512	66%	67%

²Attendance for Session II is preliminary since the session has not ended.

"Voice & Choice" self-directed program selection allows students the flexibility to participate from 1 to 4 days per week.

Excel Beyond the Bell FY12-FY16



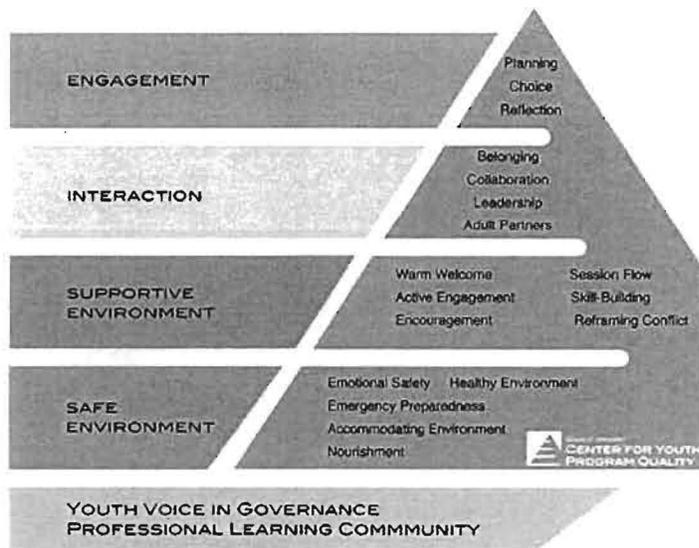
Participant Satisfaction (percent agree or strongly agree)

	FY13 n=1605	FY14 3040	FY15 1599	FY16 ³ 677
Program Satisfaction	91%	90%	90%	88%
Satisfaction with Staff	89%	89%	89%	87%
Safe Environment	91%	91%	92%	90%
Supportive Environment	89%	90%	89%	87%
Positive Interaction	90%	89%	90%	87%
Youth Engagement	87%	88%	86%	85%

³FY16 includes only fall session

Youth Program Quality Assessment (YPQA) and Youth Program Quality Intervention (YPQI) processes are used to promote high quality learning environments within the Excel Beyond the Bell program.

The Youth Program Quality Assessment (PQA) is an assessment of best practices in afterschool programs, community organizations, schools, summer programs, and other places where you have fun, work, and learn with adults. The Youth PQA creates an understanding and accountability focused on the point of service—where youth and adults come together to coproduce developmental experiences. The ultimate purpose of the Youth PQA are empowering staff to envision optimal programming and building motivation of youth to participate and engage. As an approach to assessment at the systems level, the Youth PQA links accountability to equity by focusing on access to high-quality learning environments for all youth who enroll. As a research tool, the Youth PQA improves measurement of instructional process in places where young people learn. (*High/ Scope Educational Research Foundation, youth.highscope.org*)



© David P. Weikart Center for Youth Program Quality

Adama Harouna

12

*Testimony to the Montgomery County Council by Adama Moussa Harouna
April 7th, 2016*

The Honorable Nancy Floreen
President
Montgomery County Council
100 Maryland Avenue
Rockville, MD 20850

Council President Floreen and members of the County Council thank you for this opportunity to testify. My name is Adama Moussa Harouna and I am a parent at South Lake Elementary School. I have two kids at South Lake, one in pre-k, Sufjan, and one in first grade, Sarah.

I was born and raised in Niger in West Africa, one of the poorest countries in the world. In order to send me to America to get an education, my parents sold most of our land that had been in our family for many generations. I was the only one of my seven siblings to leave home. My father made it clear that I am the one responsible for bringing us up in the world.

My father kept telling me, "Adama, education is everything. Education is the way out." I tell my daughter Sarah and my son Sufjan this every day when I drop them off at South Lake. The school staff are outstanding. They work so hard every day to teach our children and communicate with parents. But there are some things that the teachers can't do, that's why I am here today to ask for your support for Child First.

County Executive Leggett's budget proposes to fund Child First, an expansion of the Excel Beyond the Bell Program. The program will focus on academic support, extracurricular activities and parent engagement in elementary schools.

As a result of a demonstration program of Child at South Lake last spring, I have become more involved in the school. I am now a volunteer with PTA and I regularly attend programs and events at the school. I have strengthened my relationship with Sarah and Sufian's teachers. I even help Sarah's teacher translate from English to Spanish, which I learned in school and at work, with other parents. This strengthened relationship lets me support my children better as they learn to write and do their homework at home.

And it's not just me, it's all of the parents. Because of Child First, I see more and more parents at the PTA meetings, and parent events.

I ask that you expand the County Executive's support from two to three elementary schools, increasing the funding from \$240,000 to \$360,000.

Thank you for your time and consideration.

*Testimony to the Montgomery County Council by Sergine Yango
April 6th, 2016*

The Honorable Nancy Floreen
President
Montgomery County Council
100 Maryland Avenue
Rockville, MD 20850

Council President Floreen and members of the County Council, thank you for the opportunity to testify tonight. Good evening, my name is Sergine Yango and I am a parent at Burnt Mills Elementary School in Silver Spring. I have three kids at the school, in kindergarten, 2nd and 4th grade.

Tonight I want to tell you how important more after school programs would be to me and my family, and to Burnt Mills.

I grew up in Cameroon, when I was 17 I moved to Italy to finish my education. I studied to be a pharmacist. To me education is very important as my parents told me, no one can take your education away from you – it is for you.

This is what I teach my kids as well. I tell them they have to study, it's very important to have a better life. Education is the only way to be independent.

My kids participated in the demonstration program of Child First at Burnt Mills. They were able to develop additional skills through enrichment programs and they were so excited about it. They still ask me almost every day: when will we be able to start after-school programs?

I was impressed by my daughter Leah showed a real interest in learning how to cook in the Child First demonstration program. I tried to find additional classes for her, but there was nothing for her, everything was far away, and none of the classes were free.

I was so happy to see County Executive Leggett proposed to fund Child First, as an expansion of the Excel Beyond the Bell Program. This program will help bridge the achievement and opportunity gaps for elementary schools with high FARMs rates, like Burnt Mills, that currently do not have comprehensive afterschool programs for their students.

I'm excited that Child First will be bringing activities from EBB that are proven to improve academic achievement. And I am excited that it will use an expanded academic day to build on the curriculum my kids learn during the day.

I am trained as a pharmacist, but the way my kids are taught math these days, I can't help them. We arrive at the same answer, but we don't have the same work. I make sure they

do their homework first thing when they get home everyday, but I need extra support in teaching them.

I ask that you expand the County Executive's support from two to three elementary schools, increasing the funding from \$240,000 to \$360,000.

Thank you for your time and consideration.

MONTGOMERY COUNCIL MEETING – APRIL 6, 2016

I am Don McFarlane, Administrative Pastor of Sligo Adventist Church in Takoma Park. I represent AIM (Action in Montgomery). Thank you for the opportunity to address the Council.

I am here to speak in support of the proposed budget.

AIM supports the proposed budget and commends the Chief Executive for responding positively to some of AIM’s appeals. We were hoping for much more than the \$240,000 that has been proposed in the Budget for **an after school program** in which children can have additional tuition, learn to play an instrument, hone their skills in certain competences and be safe at the same time. Nevertheless, we wish to acknowledge the encouraging start that has been made in coming up with \$240,000 in the Budget.

A budget is not only numbers on paper or on a screen. **A budget expresses our values, the things we consider important and our aspirations.** If we care about certain issues as a county, those issues will be reflected in our budget. We have never doubted that the Chief Executive cares about the students in our schools and how each one can realize his or her potential. We are urging the Council to support the Chief Executive’s **BEYOND THE BELL** initiative that provides support and additional tuition and guidance for students after school. This is an important objective of **AIM** through its **Child First** program. We consider the provision of \$240,00 in the budget for after school care an important step in ensuring that all our children have an opportunity to maximize their potential. **Our children are our greatest asset!**

I wish to assure the Council that out in the community, as part of the **Child First** initiative, AIM is focused on getting organizations to engage and bring extra resources to schools. My own church, Sligo Adventist, and other similar organizations, have gotten involved at Burnt Mills Elementary School, providing food for their food pantry, gathering donations for their coat drive and providing volunteers at school functions. We are committed to working with **Child First** to bring these extra resources to bear for some of the students who need them most.

AIM also acknowledges the increase proposed in the budget for the Housing Initiative Fund. Affordable Housing is a need that is perennial. It will not go away. An increasing number of residents, especially among our elderly, are not able to compete for market-rate housing. The proposed budget recognizes that the county has an obligation to see that all its residents have access to safe housing. Though we had hoped for a larger increase, we nonetheless applaud the proposed increase and urge councilors to approve it.

Thank you.

**TESTIMONY ON THE IMPORTANCE
OF PARENT INVOLVEMENT IN
CHILD FIRST MONTGOMERY**

Thursday April 7, 2016

Presented to:

MONTGOMERY COUNTY COUNCIL

Presented by:

Dr. Jeffery M. Johnson

Good Evening. Thank you for this opportunity.

My Name is Dr. Jeffery Johnson, I am President of the National Partnership for Community Leadership, a national nonprofit organization whose mission is to strengthen parent involvement toward the well-being of children and youth. My organization is also a member of the Men Organized to Raise Involvement (MORE) Alliance, a parent involvement initiative of the National PTA Association to expand the level of participation of men in the educational achievement of children. I am also a 30-year resident of Montgomery County and Chair of the Men's Ministry at the Peoples Community Baptist Church in Silver Spring, MD where the Pastor is Dr. Haywood Robinson III.

I am here tonight in support of the Action In Montgomery (AIM) effort to secure funding for Child First Programs at Burnt Mills Elementary and South Lake Elementary schools. I want thank County Executive Ike Leggett for including funding for this important program in his 2017 budget proposal.

I am sure that most of you on the County Council know about Child First, and the need for affordable high quality access to after-school programs for children in need. Yes, while Montgomery County is viewed as having many residents of great wealth who can financially support the after school programs for their children, there are many low-income parent's in the County who need the important resource that the Child First program would provide their children in becoming academically talented, healthy, and productive members of our society. Most of us are familiar with the African proverb that says that "*It Takes a Village to Raise a Child.*" I would also argue that it takes active and involved parents and a community in support of parent involvement to create the brightest future for our children. There is compelling research that underscores why parent involvement is important, regardless of income and neighborhood area. And that parent involvement benefits children and the community as a whole.

I want to make two key points in this brief testimony:

1. Parent Involvement Is Needed to Overcome Educational Disparities

While Montgomery County has some of the best schools in our nation, there are disparities in our educational system and low expectations for many of our children color. In addition to AIM's Child First activities, some of you may be aware of local PTA efforts taking place in Montgomery County to engage parents in overcoming disparities in our educational system. This is a national concern. A recent U.S. and World News Report article pointed out that black parents, most of whom are less educated than their white counterparts, don't expect their children to attain as much education as white parents expect. Additionally, during the 2011-2012 school year, nationwide, black students were more likely to be held back, and that when all grade levels are combined, black students are nearly three times more likely to be held back as their white peers. They're also more likely to drop out before earning a high school diploma. The article further points out that disparities in test scores start early, in kindergarten. Black students entering kindergarten for the first time score lower than their white counterparts from reading to math scores throughout their elementary, middle, and high school years.

To say the very least, all parents need to have high expectations of their children. In addition, parents should hold the school system accountable for providing a high quality education to all of our children. Active parent involvement in partnership with the schools and other community partners is essential in helping our children achieve their highest human potential. We all benefit when this happens.

2. Active Parent and Family Involvement Can Improve Student Outcomes

The Child First Montgomery program builds upon and takes valuable lessons from our neighbors in Baltimore who recognized a need for after-school programs and more parental involvement. The Baltimore Child First program is enriching the lives of more than 1400 youth. Recent research has found that the quality of an after-school program plays an integral role in its ability to positively impact students' academic, social and emotional development. Better days are certainly ahead for the City of Baltimore because of this program.

The research also indicates that active parent and family involvement in the school life of children does a number of good things. Specifically,

- Parent/family involvement significantly contributes to improved student outcomes.
- Everyone -- students, parents, teachers, administrators, and communities -- benefits from family involvement.
- The most promising opportunity for student achievement occurs when families, schools, and community organizations work together.
- To be effective, school programs must be individualized to fit the needs of the students, parents, and community.

Research also points to the important benefits to be derived by active parent/family involvement. The benefits include the following:

- More positive attitudes toward school;
- Higher achievement, better attendance, and more homework completed consistently;
- Higher graduation rates and enrollment rates in post-secondary education;
- Better schools to attend.

In closing, I believe that funding Child First Montgomery will provide meaningful and needed affordable after-school programs for needy Montgomery County children. Further, I believe that active parent involvement is essential in helping this important program succeed. We need the entire County Council to support this vital initiative that seeks to make our County better and brighter for children.

Thank you this opportunity to share.



MONTGOMERY COUNTY COUNCIL
ROCKVILLE, MARYLAND

SIDNEY A. KATZ
COUNCILMEMBER - DISTRICT 3

MEMORANDUM

April 26, 2016

TO: Councilmembers
FROM: Councilmember Sidney Katz *SJK*
RE: Child First at Gaithersburg Elementary School

Colleagues:

Last year, two elementary schools participated in a very successful pilot of the Child First initiative. This public/private partnership provides a comprehensive after-school enrichment program along with robust family engagement opportunities. Those week-long pilots were at South Lake and Burnt Mills elementary schools and the County Executive's FY17 budget proposes expansion of programming at both.

As we know, quality out-of-school time programming is critical to the success of our school children. Therefore, it is my request that my colleagues in the PHED committee extend this opportunity to another school. Gaithersburg Elementary is at 112% capacity and has Title 1 status with an 81.8% FARMs rate. English is a second language for 48.7% of the students enrolled. The school would truly benefit from the enhanced after-school opportunities that Child First provides.

On Monday, May 2nd, the PHED committee will be discussing the Child First program within the context of the Recreation Department budget. I ask you to please join me in supporting **\$120,000 on the reconciliation list for Child First Montgomery to launch at Gaithersburg Elementary School**, providing a much-needed benefit to this community.

School Number	School Name	October 31 Enrollment	Free Meals	Reduced Meals	F & R Total	Percentage
304	Broad Acres ES	818	717	57	774	94.62%
791	New Hampshire Estates ES	496	401	58	459	92.54%
797	Harmony Hills ES	742	525	124	649	87.47%
564	South Lake ES	818	623	76	699	85.45%
553	Gaithersburg ES	867	636	90	726	83.74%
788	Wheaton Woods ES	532	367	73	440	82.71%
563	Summit Hall ES	671	455	93	548	81.67%
779	Sargent Shriver ES	762	490	129	619	81.23%
766	Oak View ES	402	274	47	321	79.85%
774	Highland ES	558	374	69	443	79.39%
786	Georgian Forest ES	585	398	57	455	77.78%
305	Jackson Road ES	699	454	88	542	77.54%
805	Kemp Mill ES	534	367	42	409	76.59%
808	Cresthaven ES	515	334	59	393	76.31%
777	Weller Road ES	708	434	101	535	75.56%
561	Watkins Mill ES	677	453	56	509	75.18%
307	Roscoe Nix ES	543	339	65	404	74.40%
790	Arcola ES	701	450	69	519	74.04%
552	Washington Grove ES	452	277	53	330	73.01%
771	Rolling Terrace ES	900	597	50	647	71.89%
111	Capt. James E. Daly ES	596	356	69	425	71.31%
780	Bel Pre ES	576	332	78	410	71.18%
559	Brown Station ES	501	295	48	343	68.46%
807	Brookhaven ES	452	236	69	305	67.48%
100	Clopper Mill ES	495	292	42	334	67.47%
310	Cannon Road ES	429	230	59	289	67.37%
772	Viers Mill ES	688	367	91	458	66.57%
309	Burnt Mills ES	532	287	67	354	66.54%
206	Twinbrook ES	540	280	77	357	66.11%
817	Glenallen ES	667	352	88	440	65.97%
334	Greencastle ES	761	410	82	492	64.65%
549	Flower Hill ES	499	270	50	320	64.13%
776	Montgomery Knolls ES	487	283	28	311	63.86%
767	Glen Haven ES	554	291	52	343	61.91%
822	Strathmore ES	470	235	52	287	61.06%
568	Stedwick ES	577	292	58	350	60.66%
558	Whetstone ES	798	398	82	480	60.15%
313	Galway ES	806	391	93	484	60.05%
555	Rosemont ES	596	291	64	355	59.56%
303	Fairland ES	648	319	51	370	57.10%
514	Judith A. Resnik ES	642	303	61	364	56.70%
756	East Silver Spring ES	551	271	37	308	55.90%
108	Lake Seneca ES	509	242	37	279	54.81%
565	Sequoyah ES	385	183	26	209	54.29%
106	Fox Chapel ES	632	272	66	338	53.48%
212	Meadow Hall ES	463	204	43	247	53.35%
109	Waters Landing ES	701	315	54	369	52.64%
312	William Tyler Page ES	425	174	41	215	50.59%
48 ES	Total Enrollment ES	28960		Ttl FARMS	20257	
	Middle Schools					

311	Francis Scott Key MS	985	564	128	692	70.25%
115	Neelsville MS	921	516	101	617	66.99%
557	Montgomery Village MS	717	383	90	473	65.97%
818	Col. E. Brooke Lee MS	703	388	73	461	65.58%
787	Loiederman MS	916	458	113	571	62.34%
811	White Oak MS	764	401	68	469	61.39%
248	Forest Oak MS	805	384	87	471	58.51%
823	Argyle MS	914	430	103	533	58.32%
333	Benjamin Banneker MS	865	357	83	440	50.87%
9 MS	Total Enrollment MS	7590		Ttl FARMS	4727	
545	Watkins Mill HS	1541	688	95	783	50.81%
796	Northwood HS	1588	643	153	796	50.13%
2 HS	Total Enrollment HS	3129		Ttl FARMS	1579	



FY 2017

SENIOR CENTERS Hours of Operation

Holiday Park Senior Center	
<i>Hours of Operation:</i>	
Monday	8:45am-4:00pm
Tuesday	8:45am-4:00pm
Wednesday	8:45am-9:00pm
Thursday	8:45am-4:00pm
Friday	8:45am-4:00pm
Saturday	CLOSED
Sunday	CLOSED

Weekly Hours: 41.25

Margaret Schweinhaut Senior Center	
<i>Hours of Operation:</i>	
Monday	8:15am-4:00pm
Tuesday	8:15am-4:00pm
Wednesday	8:15am-4:00pm
Thursday	8:15am-4:00pm
Friday	8:15am-4:00pm
Saturday	9:00am-3:00pm
Sunday	CLOSED

Weekly Hours: 44.75

Damascus Senior Center	
<i>Hours of Operation:</i>	
Monday	9:00am-4:00pm
Tuesday	9:00am-4:00pm
Wednesday	9:00am-4:00pm
Thursday	9:00am-4:00pm
Friday	9:00am-4:00pm
Saturday	CLOSED
Sunday	CLOSED

Weekly Hours: 35

Long Branch Community Senior Center	
<i>Hours of Operation:</i>	
Monday	9:30am-2:30pm
Tuesday	9:30am-2:30pm
Wednesday	9:30am-2:30pm
Thursday	9:30am-2:30pm
Friday	9:30am-2:30pm
Saturday	CLOSED
Sunday	CLOSED

Weekly Hours: 25

White Oak Community Senior Center	
<i>Hours of Operation:</i>	
Monday	9:00am-3:00pm
Tuesday	9:00am-3:00pm
Wednesday	9:00am-3:00pm
Thursday	9:00am-3:00pm
Friday	9:00am-3:00pm
Saturday	CLOSED
Sunday	CLOSED

Weekly Hours: 30

Opening: September 2016

North Potomac Community Senior Center	
<i>Hours of Operation:</i>	
Monday	9:00am-3:00pm
Tuesday	9:00am-3:00pm
Wednesday	9:00am-3:00pm
Thursday	9:00am-3:00pm
Friday	9:00am-3:00pm
Saturday	CLOSED
Sunday	CLOSED

Weekly Hours: 30 Opening in Fall

ActiveNet Project

Attachment REC-6A

Fiscal Year 2016

	Recreation	CUPFS	Parks	TOTAL
Personnel	\$152,608	\$56,401	\$44,339	\$209,009
Operating	\$547,922	\$37,143	\$57,924	\$585,065
Total	\$700,530	\$93,544	\$102,263	\$794,074

Fiscal Year 2017

	Recreation	CUPFS	Parks	TOTAL
Personnel	\$160,387	\$22,170	\$44,339	\$182,557
Operating	\$234,309	\$446	\$892	\$234,755
Total	\$394,696	\$22,616	\$45,231	\$417,312

FY16 Budget

	FY16 Total Budget B4 CUPF Chgbk	Rec Chgbk to CUPF	Recreation Expense	Rec Billing to Parks
Personnel Cost				
System Administrator	\$110,848	(\$22,170)	\$88,678	\$44,339
Fiscal Assistant (PT to FT)	\$29,699	\$0	\$29,699	\$0
Fiscal Assistant (term 1 year)	\$68,462	(\$34,231)	\$34,231	\$0
Total Personnel	\$209,009	(\$56,401)	\$152,608	\$44,339

FY17 Budget

	FY17 Total Budget B4 CUPF Chgbk	Rec Chgbk to CUPF	Recreation Expense	Rec Billing to Parks
Personnel Cost				
System Administrator	\$110,848	(\$22,170)	\$88,678	\$44,339
Fiscal Assistant (PT to FT)	\$29,699	\$0	\$29,699	\$0
Fiscal Assistant (term) *	\$0	\$0	\$0	\$0
Senior Accountant (Finance)	\$42,010	\$0	\$42,010	\$0
Total Personnel	\$182,557	(\$22,170)	\$160,387	\$44,339

Operating Expense

System Administrator	\$2,230	(\$446)	\$1,784	\$892
Fiscal Assistant (term 1 year)	\$6,000	(\$3,000)	\$3,000	\$0
Web Developer	\$49,030	(\$5,697)	\$43,333	\$1,032
IT Trainer	\$57,180	\$0	\$57,180	\$0
Project Manager Contractor	\$140,000	(\$28,000)	\$112,000	\$56,000
Transaction Fees	\$480,000	\$0	\$480,000	\$0
Credit Card Swipe Hardware	\$13,125	\$0	\$13,125	\$0

Operating Expense

System Administrator	\$2,230	(\$446)	\$1,784	\$892
Fiscal Assistant (term) *	\$0	\$0	\$0	\$0
Web Developer	\$0	\$0	\$0	\$0
IT Trainer	\$0	\$0	\$0	\$0
Project Manager Contractor	\$0	\$0	\$0	\$0
Transaction Fees	\$494,400	\$0	\$494,400	\$0
Credit Card Swipe Hardware	\$13,125	\$0	\$13,125	\$0

COST OFFSETS:

CLASS Maintenance	(\$62,500)	\$0	(\$62,500)	\$0
Credit Card Fees	(\$100,000)	\$0	(\$100,000)	\$0
Total Operating	\$585,065	(\$37,143)	\$547,922	\$57,924

COST OFFSETS:

CLASS Maintenance	(\$125,000)	\$0	(\$125,000)	\$0
Credit Card Fees	(\$150,000)	\$0	(\$150,000)	\$0
Total Operating	\$234,755	(\$446)	\$234,309	\$892

TOTAL **\$794,074** **(\$93,544)** **\$700,530** **\$102,263**

TOTAL **\$417,312** **(\$22,616)** **\$394,696** **\$45,231**

* Fiscal Assistant (term) position has been moved from Recreation's budget to CUPF.





ACSGW Fall Swim Program at Piney Branch Public Pool

7510 Maple Avenue, Takoma Park, MD

Activity/Program	Days of the Week	Time
Lap Swimming	Sun	9:00 a.m. – 5:00 p.m.
	Mon – Fri	6:30 a.m. – 8:30 a.m.
	Mon	5:00 p.m. – 8:30 p.m.
	Tues – Thurs	4:00 p.m. – 8:30 p.m.
	Fri	5:30 p.m. – 7:30 p.m.
	Sat	8:00 a.m. – 4:00 p.m.
Drop-In Swim	Sun	9:00 a.m. – 5:00 p.m.
	Mon – Fri	6:30 a.m. – 8:30 a.m.
	Mon	5:00 p.m. – 8:30 p.m.
	Tues – Thurs	4:00 p.m. – 8:30 p.m.
	Fri	4:00 p.m. – 7:30 p.m.
	Sat	8:00 a.m. – 4:00 p.m.
Stroke and Turn	Sun	8:00 a.m. – 9:00 a.m.
	Sun	5:00 p.m. – 7:00 p.m.
Master Swim	Sun	7:00 p.m. – 8:00 p.m.
Deep Water Aerobics	Mon and Wed	7:00 p.m. – 8:00 p.m.
Water Aerobics	Sat	10:00 a.m. – 11:00 a.m.
Swim Lessons	Sun	8:00 a.m. – 2:30 p.m.
	Mon – Fri	4:00 p.m. – 7:30 p.m.
	Sat	8:00 a.m. – 2:30 p.m.

Scuba diving and kayaking classes will be offered.

Pool programs and hours are subject to change.

General Admission Fees

Age	Montgomery County	
	Resident	Non-Resident
< 18	\$4.00	\$5.00
19 - 54	\$5.00	\$6.00
> 54	\$4.00	\$5.00

Passes for 12 swims at the price of 10 are available.

Additional fee for swim lessons.

CONTACT Joyce Seamens for more information, 301-565-0190.

ATTACHMENT REC-7

**Montgomery County Recreation
Subsidy Registrations by Category
Calendar Year 2015 & 2016 through 4/20/16**

<u>Category</u>	<u>Calendar 2015-Total</u>		<u>1/1/16 - 4/20/16</u>	
	<u>Registrations</u>	<u>Dollars</u>	<u>Registrations</u>	<u>Dollars</u>
Annual Programs & Events	26	\$ 1,260.40		See Note
Arts and Crafts Classes	156	\$ 9,869.58	22	\$ 1,533.20
Competitive Aquatic Programs	117	\$ 17,995.53		See Note
Cooking Classes	18	\$ 1,179.30		See Note
Dance Classes	249	\$ 15,000.92	51	\$ 3,151.20
Fitness & Wellness Classes	191	\$ 10,825.44	37	\$ 2,025.40
Martial Arts Classes	604	\$ 32,959.46	150	\$ 8,110.40
Memberships	921	\$ 127,205.76	159	\$ 17,256.00
Music Classes	95	\$ 13,966.82	12	\$ 1,810.00
School Break & After School Programs	419	\$ 26,755.96	113	\$ 6,432.40
Sports - Classes	344	\$ 30,672.04	53	\$ 5,086.82
Summer Camps	1,726	\$ 410,937.19	717	\$ 202,068.80
Swim Lessons	3,053	\$ 154,243.36	516	\$ 26,053.06
Teens Programs	0	\$ 4.00		See Note
Therapeutic Recreation Programs	145	\$ 4,670.25	26	\$ 819.20
Tiny Tots Classes	459	\$ 32,171.93	107	\$ 7,322.40
Training - MCRD Staff Only	1	\$ 16.00		See Note
Trips & Tours	106	\$ 5,986.60	27	\$ 1,216.80
Water Exercise Classes	42	\$ 1,753.56		See Note
Xciting Xtras Classes/Other	35	\$ 3,611.62		See Note
Report Totals	8,707	\$901,085.72	1,990	\$282,885.68

Note: When transitioning to ActiveMontgomery certain groupings were consolidated therefore some categories from 2015 have no activity in the current period.

Families Awarded Funds	3,907	2,506
\$ Families were awarded	\$ 1,916,656	\$1,010,794