

MEMORANDUM

April 18, 2013

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

FROM: Vivian Yao, Legislative Analyst 

SUBJECT: FY14 Operating Budgets, Montgomery County Recreation Department
School-Based Recreation Programs and Collaboration Council Contracts

Those expected to attend this worksession include:

- Gabriel Albornoz, Director, Montgomery County Recreation Department (MCRD)
- Jeff Bourne, Division Chief, MCRD
- Robin Riley, Division Chief, MCRD
- Vicki Kane, Administrative Specialist, MCRD
- Carol Walsh, Executive Director, Montgomery County Collaboration Council for Children, Youth and Families (Collaboration Council)
- Kimberly Statham, Deputy Superintendent of Teaching, Learning, and Program, Montgomery County Public Schools (MCPS)
- Deborah Lambert, Office of Management and Budget

The Planning, Housing, and Economic Development (PHED) and Education Committees will meet jointly to review the following FY14 operating budget items:

- Excel Beyond the Bell
- RecExtra and Sports Academies
- Other funding for the Collaboration Council

Excerpts from the County Executive's Recommended FY14 Budget for the Department of Recreation are attached at ©1-3.

I. EXCEL BEYOND THE BELL

Excel Beyond the Bell (EBB) is a partnership charged with creating a system of high quality out-of-school time (OOST) programs in the County that lead to academic success and positive youth development. The different components of the EBB proposed for FY14 are:

- EBB Middle School Pilot in partnership with MCPS, Recreation Department and community-based providers with additional proposed sites as described below;
- Technical assistance for the sustainability of Strathmore Elementary School's One Dream Academy, a MSDE 21st Century Community Learning Center grant program ending in 2013;
- Professional development trainings totaling 160 hours to over 275 OOST workers;
- Expansion of professional development activities to include coaching an peer to peer support;
- Support to programs using the Youth Program Quality Assessment tool to measure and improve their services to youth using positive and engaging practices;
- Collection and analysis of data that show the impact of OOST on youth;
- Alignment of school day instruction and after school programming for greater student success in school; and
- Increasing STEM focus in OOST programming.

The Collaboration Council is a key partner in fulfilling the goals of Excel Beyond the Bell, and as a result, the Executive is recommending \$95,000 for the organization. The \$95,000 pays for approximately 1.06 FTE and primarily supports the Collaboration Council's Excel Beyond the Bell Program Manager but also supports a smaller portion of the Director of Data and Research's and Executive Director's time.

The organization has previously received funding for Excel Beyond the Bell through a community grant (\$100,000 in FY11, and \$95,000 in each of FY12 and FY13). Based on this history and the importance of Excel Beyond the Bell within the Positive Youth Development Initiative, the County Executive has proposed moving funding into the base.

The funding for Excel Beyond the Bell is part of the \$228,660 line item for the Collaboration Council contract listed in the Executive's recommended budget. The remainder of the line item will support other Collaboration Council efforts as explained below.

Excel Beyond the Bell Middle School Pilot

The EBB Middle School Pilot is a collaborative effort of Montgomery County Recreation Department (MCRD), the Montgomery County Collaboration Council for Children, Youth, and Families (Collaboration Council), and Montgomery County Public Schools (MCPS). The program is currently located in five County Middle Schools: Argyle MS in Wheaton, Roberto Clemente MS and Neelsville MS in Germantown, Forest Oak MS in Gaithersburg, and A. Mario Loiederman MS in Silver Spring.

The program provides students with after-school recreational and social programming, academic support, hot nutritional meals, and bus transportation home. The program is open to any student from the five identified schools from the end of the school day until 5:15pm. The program operates four days a week at three sites and two days a week at two sites in three ten week sessions. Activities include recreation, career exploration, leadership and civic

engagement, Science, Technology, Engineering, and Mathematics (STEM) Education, creative arts, and health and wellness. See additional FY13 information about the program at ©9-10.

In addition to the support provided to EBB by the Collaboration, the Recreation Department directly supports the program and provides services and staffing for the program. The reported EBB cost center in the Recreation Department budget in FY14 shows funding of \$579,245.¹

The Collaboration Council reports that additional non-County resources also support the EBB effort:

- Governor’s Office for Children: \$399,000 for programming.
- Governor’s Office for Children: \$100,000 for additional costs for activity buses for one day, program evaluation, professional development.
- Cafritz and Polinger Foundations: \$75,000 to support professional development and creating a workforce development system.
- IBM: \$6,000 for grants for special after school programming.

MCPS participates in the partnership group, and its representatives meet regularly to collaboratively plan, implement, and monitor programs. MCPS reports that a major strength of the out-of-school programs is that the activities are aligned with what students are learning during the day. Council staff understands that MCPS does not contribute monetary support for the program.

Council President Navarro requested information about the demographic breakdown of the students served by the program and whether program staff reflects the demographics of student participants. She also expressed interest in exploring how Council can ensure that the Excel Beyond the Bell project reaches the most vulnerable students.

The demographic information provided by the Department shows that of the 533 youth served in FY13, 36% are African American, 27% Hispanic, 16% Caucasian, 15% Asian American, and 5% Multiple. The Department affirms that the staff demographics reflect the demographics of the students. In order to reach students with the greatest needs, the Department works closely with each school administration to identify students that would benefit from the program. Once students are identified, staff reaches out to make a personal connection with the students, offer an invitation to participate, and provide information about program activities.

The Council has received testimony (©11) in support of the Excel Beyond the Bell program.

Additional EBB Site

The Executive recommended funding of \$136,347 to add one EBB middle school site. The proposed site for the additional EBB site has not yet been established. The Recreation

¹ The total represents the shift of 1 Recreation Supervisor funded in FY13 (shifted to Countywide cost center for FY14 to supervise and coordinate all Middle School programming including Rec Extra, EBB, Summer ELO, Teen cafes, and teen events), plus seasonal and operating money for the 5 EBB sites. The FY14 increase includes 1 new EBB site, Collaboration Council funding, and the Kennedy Cluster contract.

Department is working closely with the Collaboration Council and MCPS to determine the location. The Department anticipates that a site will be selected by mid-May after consultation with MCPS.

Summer Extended Learning Opportunity Middle School Sites

The Executive recommends \$94,140 to support three summer Extended Learning Opportunity (ELO) program sites at Clemente MS, Argyle MS, and Forest Oak MS. With this funding, all of the existing EBB programs will have the summer ELO program: two sites, Loiederman MS and Neelsville MS, have been operating with the summer component with grant funding. The ELO program seeks to use the summer enrichment activities to secure the participation in summer school by students who most need the additional academic assistance. Program objectives include improving the students' perception and connectivity to the school, raising their self-esteem, and exposing them to activities and programs they otherwise would not have the opportunity to experience.

The Department will work with school administration to identify up to thirty-five rising 6th, 7th, and 8th grade summer school students who will attend the ELO program. The Recreation Department plans to partner with a variety of agencies to provide an afternoon program that includes recreation activities, science and technology, sports, swimming, outdoor adventure, education, field trips, arts programming, and leadership development.

The program is a continuation of the school-year EBB initiative at the five schools. The EBB and ELO programs will be staffed by seasonal recreation staff that have been trained and have experience working with youth in a variety of Montgomery County Recreation programs. The summer ELO programs will be held Monday – Friday from noon to 5:30 pm from July 1 through July 26, 2013.

Council staff recommends approval of the Executive's proposed funding for the Excel Beyond the Bell program.

II. RECEXTRA AND SPORTS ACADEMIES PROGRAM

The RecExtra program and Sports Academies are also activities provided in cooperation with the Collaboration Council and MCPS. The programs take place during afterschool hours in selected high schools and middle schools, and provide a safe environment for youth to engage in sports or other leisure activity.

For FY14, the Executive's recommended budget for the RecExtra program is \$872,099.² The recommended budget for the Sports Academies programs³ are as follows:

²This amount includes funding for 6 Out of School Time career Recreation Specialists, whose assignments include the following: 13 RecExtra sites, 5 Sports Academies, 5 EBB sites, Teen Cafés, Teen Events, Youth Advisory Committee, STEP, and other community youth-based programming that arises throughout the year; plus the seasonal and operating dollars that support the RecExtras sites.

³ These amounts represent only seasonal staff and operating dollars that support the 5 sites. They do not include funding for career staff, which funding is included in RecExtra personnel costs.

Wheaton HS	\$166,360
Blair HS	\$116,258
Springbrook HS	\$101,138
Einstein HS	\$100,000
Paint Branch HS	\$99,138

At the April 16 PHED Committee worksession reviewing the Recreation Department operating budget, Councilmember Elrich requested information about the level of programming, staffing and youth served by the Department prior to recent budget and staffing cuts. The Committee discussed the staffing level of the Department and was interested in exploring the extent to which reductions in staffing have affected the amount and quality of services being provided.

The tables at ©12-13 compare participation measures for RecExtra⁴ and Sports Academies programs in FY09 and FY13 to date. (Other FY13 data collected for the programs is attached at ©14-15) The tables show the following:

- Average daily attendance dropped at all sites that continue to have RecExtra programming from 9.9% to 55.3%.
- The RecExtra program is currently being delivered at 12 middle schools, and 22 middle schools do not have any comprehensive afterschool program delivered in partnership with the Recreation Department.
- Across all middle schools that do not have an EBB program, average daily attendance dropped a total of 71.6%.
- Two of the six Sports Academies providing services in FY09 are no longer operational.
- The number of participants in Sports Academies decreased by 34.8% during this time period, and the average daily attendance across all programs decreased by 27.5%
- All Sports Academies experienced a reduction in total participants ranging from 4% for the Blair Sports Academy to 100% for the Paint Branch and Seneca Valley programs.
- Three of the four continuing programs increased their average daily attendance; Blair increased their average by 31.3%, Einstein by 25%, and Wheaton by 0.9%.

Council staff notes that the usage data does not speak to the level or quality of services provided for these programs, and has requested information from the Department that describes the extent to which the RecExtra and Sports Academies services were reduced or changed between FY13 and FY14. The Department should be able to speak to the extent to which non-school-based youth programming has changed as well.

Organizational charts for the Department in FY08 and recommended FY14 (©16-17) show the changes to the career staffing levels between that time period. **Council staff notes that in FY08 Teen Programs included 22 staff:** one Manager III, two Recreation Supervisors, 14 Recreation Specialists, one Office Services Coordinator, and four Principal Administrative Aides. **For FY14, Teen Programs and Out of School Programs had a total of eight staff:**

⁴ Council staff did not include average attendance data for EBB sites because the EBB program provides enhanced programming and is better resourced.

two Recreation Supervisors and six Recreation Specialists. The PHED Committee will be meeting on April 29 to address follow up items from its review of the Department of Recreation budget.

III. OTHER FUNDING FOR THE COLLABORATION COUNCIL

The Executive is recommended \$228,660 to be provided in a contract with the Collaboration Council. In addition to the \$95,000 which is proposed to support Collaboration Council efforts with Excel Beyond the Bell, as mentioned above, the funding is also proposed to support the following efforts:

- ***InfoMONTGOMERY*** **\$93,660**

InfoMONTGOMERY is the centralized online human services resource database for the County. The database links families and child-helping professionals with needed services and assists agencies and initiatives to assess services gaps. The County funding pays for 1.04 FTE for staff to outreach to increase the number of agencies and programs in the database, create specialist searches and resource guides, website hosting, and any needed revisions to software and outreach materials.

The Collaboration Council has previously received support for infoMONTGOMERY through Community grants -- \$95,000 in FY11 and \$93,660 in each of FY12, and FY13. Based on this funding history and the program's value, the County Executive has proposed moving funding into the Recreation Department's base.

The Collaboration Council reports there are 1,010 total programs from 420 organizations in the database. By March 2013, the database had 8,556 visitors so far in FY13.

Council staff recommends approval.

- **Operating Support** **\$40,000**

The Executive is recommending new funding to support the Collaboration Council's core agency operations so that it can continue to fulfill its mission and fund programs as the County's Local Management Board. The proposed funding would support portions of the Executive Director, Director of Data and Research, and Director of Communications positions, totaling .44 FTE.

The organization's total projected budget for FY14 is \$3,654,600. The organization budget is made up of the following sources:

- Governor's Office for Children (GOC) at 30%;
- Other state agencies and private funders at 25%; and
- Other County direct service contracts and grants at 45%.

The Collaboration Council has lost a significant portion of its GOC funding for core functions since FY2010 from one million to \$199,000. Consequently, the organization has cut positions and other expenses. However, there is an expected FY14 gap in revenue for core agency operations. The Executive suggest that the funding will provide stability to basic operations, so that the organization can continue to support the County's priorities and work with partners to respond to the needs of the County's most vulnerable children, youth, and families.

The Board of Directors and senior leadership are working together to produce a three-year strategic plan that will address the organization's plan for sustainability. The plan will be ready by September 2013.

Council staff recommends approval.

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 FY14 Operating Budget for the Department of Recreation is \$28,016,966, an increase of \$1,966,135 or 7.5 percent from the FY13 Approved Budget of \$26,050,831. Personnel Costs comprise 63.8 percent of the budget for 102 full-time positions and one part-time position. A total of 392.73 FTEs includes these positions as well as any seasonal, temporary, and positions charged to or from other departments or funds. Operating Expenses account for the remaining 36.2 percent of the FY14 budget.

The Debt Service for the Recreation Fund is appropriated in the Debt Service Fund and is, therefore, not displayed in this section. To pay for the Debt Service, a transfer of funds from the Recreation fund to the Debt Service Fund of \$10,752,470 is required to cover general obligation bond and long-term lease costs.

Additionally, it should be noted that the Department manages an estimated \$8,440,525 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, with multi-program measures displayed at the front of this section and program-specific measures shown with the relevant program. The FY13 estimates reflect funding based on the FY13 approved budget. The FY14 and FY15 figures are performance targets based on the FY14 recommended budget and funding for comparable service levels in FY15.

Measure	Actual FY11	Actual FY12	Estimated FY13	Target FY14	Target FY15
Multi-Program Measures					
Percent of customers who report that they are satisfied based on the Recreation customer survey results (median percent that meet or exceed expectations)	78	91	91	91	91
Percentage of youth registered in positive youth development programs who report program participation benefits	92	93	93	93	93
Total number of repeat participants in recreation programming	54,395	48,841	49,000	49,000	49,000
Number of people with disabilities served by Therapeutic Recreation Programs	3,459	3,419	3,500	3,500	3,500
Total Percent of County residents registered through the Department of Recreation by age group	8.1%	7.0%	8.0	8.0	8.0
Percentage of County residents registered through the Department of Recreation by age group (under 5 years) ¹	10.37	9.7	10	10	10
Percentage of County residents registered through the Department of Recreation by age group (5-19 years)	19.8	18.1	20	20	20
Percentage of County residents registered through the Department of Recreation by age group (20-54 years)	5.35	4.6	5.0	5.0	5.0

Countywide Programs

Summer Camps: The Department provides over 50 camps in Montgomery County for children ages 4-13 that are fun, safe, convenient, and affordable. Extended hours provide parents with opportunities to have children cared for both before and after camp. Holiday camps are offered during the winter and spring school breaks.

Summer Fun Centers is a six-week program in the summer for youth ages 5 to 12 years. This program serves as a neighborhood drop-in program where children may come for the entire seven weeks or they may choose the days they would like to participate in activities such as arts and crafts, sports, nature activities, and games.

Youth Winter Basketball remains to be one of the Recreation Department's premier youth activities. Approximately 10,000 youth take part in healthy activities twice a week.

Teens: Sports Academies, Excel Beyond the Bell, and Rec Extra are Teen activities provided in cooperation with the County's schools and the Collaboration Council. These programs take place during after school hours in selected High Schools and Middle Schools, providing safe environments for youth to engage in a sport or other leisure activity such as arts, fitness, dance, special interest, and leadership skills development. Other teen programming includes Teen Café's, sports tournaments, Weekend Teen Events, Summer Leadership Challenge, and the Youth Advisory Committee. These programs are part of the County Executive's Positive Youth Development Initiative.

The Sports Program administers and delivers extensive programs in adult sports and select youth leagues throughout the County. For adults, competitive leagues and tournaments are offered seasonally in soccer, basketball, and softball.

The Classes Program offers recreational and skill development classes for all ages. Leisure classes are scheduled and advertised four times each year in arts, crafts, exercise, music, performing and social dance, and special interest areas. Sports instruction is offered in basketball, fencing, soccer, and martial arts. Special intensive schools and clinics are also offered during school vacation times. The Classes program also provides "Tiny Tot" classes: recreational, social, and early childhood development activities for children ages one to five years, incorporating child-parent interaction, creativity, independence, fitness, and wholesome fun.

Trips and Tours offers a variety of trips, activities, and excursions to cultural arts centers, athletic venues, and destinations of interest for Seniors, Adults, Families, and Teens.

FY14 Recommended Changes	Expenditures	FTEs
FY13 Approved	7,145,689	77.45
Add: Provide a Contract With The Collaboration Council for infoMontgomery and Excel Beyond The Bell Plus Operating Support	228,660	0.00
Add: One Excel Beyond The Bell Middle School Site	136,347	2.49
Add: Three Summer Extended Learning Opportunity Middle School Sites	94,140	1.37
Add: Kennedy Cluster and Out-of-School Time Coordinator	80,000	0.00
Increase Cost: Annualization of FY13 Lapsed Positions	19,332	0.00
Shift: STEP Operating to STEP Seasonal Salaries	0	7.80
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	-76,117	31.24
FY14 CE Recommended	7,628,051	120.35

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 Peek 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, 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

FY14 RECOMMENDED CHANGES

	Expenditures	FTEs
RECREATION		
FY13 ORIGINAL APPROPRIATION	25,979,636	373.69
Changes (with service impacts)		
Add: Jewish Council for the Aging Senior Transportation Partnership (January 2014 Implementation) [Senior Adult Programs]	318,750	0.00
Enhance: Plum Gar Neighborhood Recreation Center Reopening [Recreation Areas and Community Centers]	278,000	2.30
Add: Provide a Contract With The Collaboration Council for infoMontgomery and Excel Beyond The Bell Plus Operating Support [Countywide Programs]	228,660	0.00
Add: One Excel Beyond The Bell Middle School Site [Countywide Programs]	136,347	2.49
Add: Three Summer Extended Learning Opportunity Middle School Sites [Countywide Programs]	94,140	1.37
Add: Kennedy Cluster and Out-of-School Time Coordinator [Countywide Programs]	80,000	0.00
Enhance: Plum Gar Neighborhood to Community Recreation Center [Recreation Areas and Community Centers]	34,650	1.60
Add: Plum Gar Club Rec Program [Recreation Areas and Community Centers]	27,870	1.10
Add: Senior Mini Trips (January 2014 Implementation) [Senior Adult Programs]	25,120	0.12
Add: Club Rec After School Program at Ken Gar [Recreation Areas and Community Centers]	10,364	0.22
Add: 55+ Senior Program at Ken Gar [Senior Adult Programs]	5,450	0.14
Other Adjustments (with no service impacts)		
Increase Cost: FY14 Compensation Adjustment [Administration/Policy Management]	321,485	0.00
Increase Cost: Other Labor Contract Costs [Administration/Policy Management]	303,491	0.00
Increase Cost: Group Insurance Adjustment [Administration/Policy Management]	120,983	0.00
Increase Cost: Motor Pool Adjustment [Administration/Policy Management]	108,145	0.00
Increase Cost: Retirement Adjustment [Administration/Policy Management]	91,369	0.00
Increase Cost: Point of Sale Equipment [Management Services]	77,000	0.00
Increase Cost: Risk Management Adjustment [Fixed Costs]	35,970	0.00
Increase Cost: Basketball Referees contract [Recreation Areas and Community Centers]	28,904	0.00
Increase Cost: Pool Chemicals [Aquatics]	20,300	0.00
Increase Cost: Annualization of FY13 Lapsed Positions [Countywide Programs]	19,332	0.00
Increase Cost: Printing and Mail Adjustment [Administration/Policy Management]	2,428	0.00
Shift: STEP Operating to STEP Seasonal Salaries [Countywide Programs]	0	7.80
Technical Adj: Seasonal FTE [Administration/Policy Management]	0	-0.60
Increase Cost: Annualization of FY13 Personnel Costs [Administration/Policy Management]	-108,319	0.00
Decrease Cost: Closure of Ross Boddy Neighborhood Recreation Center Due to Renovations, Retain Senior Program at Alternate Site [Recreation Areas and Community Centers]	-109,193	-1.40
Decrease Cost: Elimination of FY13 \$2,000 Lump Sum [Administration/Policy Management]	-199,419	0.00
FY14 RECOMMENDED:	27,931,463	388.83
GRANT FUND MCG		
FY13 ORIGINAL APPROPRIATION	71,195	1.50
Changes (with service impacts)		
Enhance: Senior Nutrition Grant Adjustment [Senior Adult Programs]	14,308	2.40
FY14 RECOMMENDED:	85,503	3.90

PROGRAM SUMMARY

Program Name	FY13 Approved		FY14 Recommended	
	Expenditures	FTEs	Expenditures	FTEs
Aquatics	5,490,890	121.61	5,524,863	120.62
Countywide Programs	7,145,689	77.45	7,628,051	120.35
Recreation Outreach Services	569,459	3.10	574,258	6.92
Recreation Areas and Community Centers	4,457,992	37.02	4,764,337	91.27
Senior Adult Programs	939,074	6.00	1,444,691	20.83
Management Services	2,153,961	13.60	2,301,385	16.82
Planned Lifecycle Asset Replacement (PLAR)	866,388	0.50	864,179	0.50
Fixed Costs	3,010,725	0.00	3,048,732	0.00
Administration/Policy Management	1,416,653	115.91	1,866,470	15.42
Total	26,050,831	375.19	28,016,966	392.73

charge transportation to 4 Senior Centers will be discontinued and replaced by a more flexible combined fixed-route and customer-request no-charge service to the 5 existing Senior Centers including Damascus, Holiday Park, LongBranch, Schweinhaut, & White Oak. This will be accomplished through a partnership with the existing transportation office of the JCA. Their operation currently has capacity to administer and transport a similar number, plus some growth factor, as the current system, approximately 768 riderships/month based on DOT records. The Department anticipates that ridership will increase w/ the addition of the 5th site and due to the greater flexibility of the smaller individual buses and elimination of time conflicts with the RideOn vehicles, previously used. At the current time, Senior Center programs are not planned to be altered based on this transportation upgrade, although additional attendance is expected. This will be evaluated after the first year of the new effort. Funding for this initiative will be located in the Department of Recreation. Please describe the proposed senior mini-trip program. How many seniors (unduplicated and on each trip) are expected to be served? How frequent will the trips be offered? How long are the trips typically and where will they go? What fees will be associated with the mini trips, and will be support or options for seniors who lack the ability to pay? The MiniTrip Program was one of the most popular senior services prior to its elimination in the early 2000s. Each of the Senior Centers and the 55+ Active Adult Programs will schedule trips, most likely quarterly, based on their participants' general interests to local attractions. Trip attendance will be limited to the bus capacity and not exceed 22+/- . There may be situations in which more than one bus might be used for extremely popular trips but this would be an exception. Typically the trip timing will fit into the transportation schedule between the regular routes in the morning and afternoon and extend anywhere from 4-6 hours depending on location. Most trip locations will be within an hour+/- of Montgomery County or in some cases within the County. At this time, a fee schedule has not been developed but when the program was eliminated fees were in the \$10 – 12 range, plus direct costs, and are eligible for the Department's Financial Aid assistance.

19. What will be the impact of additional funding for the Senior Nutrition grant? To what extent will it provide greater capacity to serve more seniors? *The increase in funding for the Senior Nutrition grant is to provide meals at the White Oak Senior Center.*

Youth Programming:

20. The FY14 recommendation for the Collaboration Council provides \$228,660 for infoMontgomery, Excel Beyond the Bell, and operating support. Please break out the funding amounts for the different components and describe how the funds will be used.

infoMONTGOMERY \$93,660

infoMONTGOMERY is the county's centralized online human services resource database. Led by the Collaboration Council, infoMONTGOMERY links families and child-helping professionals with needed services and helps various agencies and initiatives to assess service gaps. County funding pays for an equivalent of just over 1.0 FTEs for staff to outreach to increase the number of agencies and programs in the database, create specialized searches and resource guides. Other funding supports the website hosting and any needed revisions to the software and outreach materials.

Recommended by the County Executive, Community Services grants have supported infoMONTGOMERY with \$95,000 in Fiscal Year 2011 and with \$93,660 in each of Fiscal Years 2012 and 2013. Based on this history and its value, the County Executive has proposed moving funding into the base.

Excel Beyond the Bell \$95,000

Excel Beyond the Bell is Montgomery County's partnership to create a system of high quality out-of-school time programs that lead to academic success and positive youth development. The Collaboration Council is a key partner in fulfilling the goals of Excel Beyond the Bell. County

funding pays for just under 1.0 FTE which primarily supports the Collaboration Council's Excel Beyond the Bell Program Manager and the Director of Data and Research.

Other funding pays for direct services at each middle school, training and technical assistance to workers in the programs, stipends for student interns and assessment of quality programming, and the license for the Efforts to Outcomes software that collects performance data.

In FY2011, a County Executive recommended \$100,000 Community Services Grant supported Excel Beyond the Bell. In FY2012 and FY 2013, the Community Services Grant was \$95,000 for each year. Based on this history and the importance of Excel Beyond the Bell within the Positive Youth Development Initiative, the County Executive has proposed moving funding into the base.

Operating Support \$40,000

This new funding request will help support the Collaboration Council's core agency operations so that the organization can continue to fulfill its mission and fund programs as the County's Local Management Board. Proposed County funding would support portions of the Executive Director, Director of Data and Research, Accountant and Director of Communications positions, totaling .44 FTE.

The Collaboration Council's total projected budget for FY14 is \$3,654,600. The Governor's Office for Children (GOC) accounts for 30% of the funding. Other state agencies and private funders account for another 25% and 45% from other County direct service contracts and grants.

These funding sources vary in their support of core operations, usually through an indirect rate. Since FY2010, our GOC funding for the core functions as a Local Management Board has been cut from \$1M to \$199K. There will be no increase in these funds for FY2014. As a result, the Collaboration Council has cut positions and other expenses to the bare bones while still ensuring that it effectively fulfills its mission. However, there is an expected FY14 gap in revenue for core agency operations.

This funding will help bring needed stability to basic operations so that we can continue to support the County's priorities and partner with the public and private sectors to effectively respond to the needs of our most vulnerable children, youth and families.

The Board of Directors and senior leadership are working together to produce a Three Year Organization Strategic Plan that will layout the organization's blueprint for sustainability. The plan will be ready by September 2013.

21. Please provide an overview of the Excel Beyond the Bell Program. *Excel Beyond the Bell is a collaborative effort of Montgomery County Recreation Department (MCRD), the Montgomery County Collaboration Council for Children, Youth, and Families (Collaboration Council), and Montgomery County Public Schools (MCPS). The EBB program, currently located in five County Middle Schools – Argyle in Wheaton, Roberto Clemente and Neelsville in Germantown, Forest Oak in Gaithersburg and A. Marion Loiederman in Silver Spring - provides students with immediate access to after-school recreational and social programming, academic support, hot nutritional meals, and bus transportation home. The program is open to any student from the five identified schools and operates four days a week at Neelsville, Clemente and Argyle and two days a week Neelsville and Forest Oak in three ten week sessions from the end of the school day until 5:15pm. Activities include recreation, career exploration, leadership and civic engagement, Science, Technology, Engineering, and Mathematics (STEM) Education, creative arts, and health and wellness.*

Please identify the added EBB Middle School site and explain why this site was selected. How many youth are expected to be served (unduplicated and on a daily basis)? . *The proposed site for the additional EBB site has not yet been established. We are working closely with the MC Collaboration Council and the Montgomery County Public School system to determine location.*

22. Please describe the Summer Extended Learning Opportunity Middle School program. How many students will be served at each site? What services will be delivered? What are the program dates and times? How will the EBB and ELO programs be staffed? *The Summer Extended Learning Opportunity Middle School program's overall goal is to use the summer enrichment activities to secure the participation in summer school by students who most need the additional academic assistance. Objectives of the program are to improve the students' perception and connectivity to the school, raising their self-esteem, and exposing them to activities and programs that they otherwise would not have the opportunity to experience.*

We will work with school administration to identify up to thirty five rising, 6th, 7th and 8th grade summer school student who will be asked to attend the Summer Extended Opportunity Middle School program. Recreation plans to partner with a variety of agencies to provide an afternoon program that provides recreation activities, science and technology, sports, swimming, outdoor adventure, education, field trips, arts programming, and leadership development.

This program will be a continuation of the school year Excel Beyond the Bell (EBB) initiative, with Montgomery County Public Schools and the Montgomery County Collaboration Council at the five schools. The EBB and ELO programs will be staffed by seasonal recreation staff that have been trained and have experience working with youth in a variety of Montgomery County Recreation programs.

The Summer ELO programs will be held Monday – Friday 12:00 – 5:30pm from July 1 through July 26, 2013.

23. Please provide the FY13 and FY14 recommended budgets for the Excel Beyond the Bell program, the RecExtra program and each Sports Academy program broken out by operating and personnel dollars.

<i>Montgomery County Recreation FY13 and FY14 data RE, SA, EBB</i>					
<i>FY13</i>			<i>FY14</i>		
<i>Rec Extra</i>	<i>PC</i>	<i>OE</i>	<i>Rec Extra</i>	<i>PC</i>	<i>OE</i>
	\$684,910	\$85,490		\$786,609	\$85,490
<i>Sports Academy</i>	<i>PC</i>	<i>OE</i>	<i>Sports Academy</i>	<i>PC</i>	<i>OE</i>
<i>Wheaton HS</i>	\$107,650	\$58,710	<i>Wheaton HS</i>	\$107,650	\$58,710
<i>Blair HS</i>	\$80,738	\$35,520	<i>Blair HS</i>	\$80,738	\$35,520
<i>Springbrook HS</i>	\$59,208	\$41,930	<i>Springbrook HS</i>	\$59,208	\$41,930
<i>Einstein HS</i>	\$0	\$100,000	<i>Einstein HS</i>	\$0	\$100,000
<i>Paint Branch HS</i>	\$59,208	\$39,930	<i>Paint Branch HS</i>	\$59,208	\$39,930
<i>EBB</i>	<i>PC</i>	<i>OE</i>	<i>EBB</i>	<i>PC</i>	<i>OE</i>
	193,680	20,000		168,985	410,260

Rec Extra: represents 6 Out of School Time career Rec Specialists, plus seasonal and operating dollars.
Sports Academy: represents only seasonal staff and operating dollars.
EBB: represents 1 Recreation Supervisor in FY 13 (shifted to Countywide cost center for FY14), seasonal and new operating money including 1 new site and Collaboration Council funding.

Please also provide registration and attendance data for the programs by site and any outcomes data collected. (see attached)

24. Please provide an update on the (1) Teen leadership programs offered by the Department including the Youth Advisory Committee, (see attachment) (2) teen programs for middle and high school youth including teen Café and special events; (see attachment) (3) summer teen programs and (4) STEP program. (see attachment) Please includes the FY13 funding and FY14 recommended funding for each program along with youth service numbers by activity and any outcomes data collected.

<i>Montgomery County Recreation FY13 and FY14 data Teen Programs</i>					
<i>FY13</i>	<i>PC</i>	<i>OE</i>	<i>FY14</i>	<i>PC</i>	<i>OE</i>
<i>YAC</i>	<i>\$4,844</i>	<i>\$10,000</i>	<i>YAC</i>	<i>\$4,844</i>	<i>\$10,000</i>
<i>Teen Café</i>	<i>\$29,975</i>	<i>\$85,000</i>	<i>Teen Café</i>	<i>\$29,975</i>	<i>\$85,000</i>
<i>Teen Events</i>	<i>\$35,525</i>	<i>\$26,660</i>	<i>Teen Events</i>	<i>\$35,525</i>	<i>\$26,660</i>
<i>Summer Teen program</i>	<i>None funded in FY13</i>		<i>Summer Teen program</i>	<i>None funded in FY14</i>	
<i>STEP</i>	<i>\$99,296</i>	<i>\$216,000</i>	<i>STEP</i>	<i>\$286,153</i>	<i>\$44,355</i>

25. Is the Wheaton afterschool pilot in operation? If so, please include information regarding the program including FY13 funding, recommended funding for FY14, program schedule, and attendance and outcomes information. *The pilot program was not a separate funding but incorporated as part of the Wheaton Sports Academy funding. Weller Road Elementary which was a fundamental part of the project closed for renovation. This site allowed students to walk from Wheaton High to the elementary school to provide a well attended and robust after school element for the Weller Road Elementary. Currently we have ___ students that are providing mentoring, homework help and a program element called Sports and Games at the Excel Beyond the Bell program at Loiderman Middle School.*

Kennedy Cluster: *Vivian, we will send you the responses to these questions next week by April 12th.*

26. Please provide a description of the role of the Kennedy Cluster and OOST Coordinator? Will the work be contracted out? Is this envisioned as one position with multiple responsibilities? What is the plan for expanding the Kennedy Cluster Initiative? What components will be expanded, and where will expansion take place? What are the plans for the project in FY14? Has the project developed a template for bringing the project to scale County-wide to address the needs of at-risk students? What lessons have been learned in providing service to at-risk youth that can be applied throughout the County and school system? Are other school clusters benefitting from the work of the Kennedy Cluster project? What criteria /plan will be used to guide the work of the Kennedy Cluster Coordinator in Recreation? GABE/HHS

- What funding would be required to eliminate or shorten the waiting list? *Adding more resources to the program would allow more students to be served.*
 - How can we expand the program? *Again, adding more resources would allow for program expansion.*
 - How can we expand the program to make it year-round? *The current program operates afterschool and weekends during the school year, and full time for 8 weeks during the summer. Having additional internship placements would help contribute to a steady year round program.*
40. Excel Beyond the Bell: How can we ensure the EBB program reaches the most vulnerable populations of students? *We are working closely with each school administration to identify students that would greatly benefit from EBB and its services. Once these students are identified, staff reach out to make a personal connection with those students, to offer the invitation and explain a bit more about the program activities.*
- What is the demographic breakdown of students served? *Of the 533 served so far this year: 27% Hispanic, 36% African American, 16% White, 15% Asian American, and 5% Multiple*
 - Does the staff reflect the demographics of the students? *Yes*
41. What is the status of the Teen Escape Club expansion approved in the FY13 budget? *Teen Escape/Café information was sent over with the Recreation Operating Budget information.*

Follow up questions:

42. Are there national or regional best practices for staffing recreation centers that takes into account the size of the center, the number of users, the characteristics of the population, and/or the type of staffing provided, e.g., career staff, seasonal/non-career staff, etc. *The Department has developed the current operating system of staffing buildings with a minimum of two staff at all times based on a variety of inputs. To our knowledge, there is no legal requirement for this number. However, based on observation of other jurisdictions, consultation with professional peers, attending area visitations, and analysis of our own operations including review of incident reports, we have arrived at this common sense approach to staffing. Our approach includes combinations of staff – Career w/ Seasonal & Seasonal w/ Seasonal since the Center Director (40hrs) is the only professional staff since the Recreation Coordinator position has been held vacant at all Centers for 4 years as a budget reduction. Originally these two positions shared the typical schedule of the Centers with some periods of daily overlap in order to transition from day-evening & weekday-weekend operations. Although each Center customized the exact staffing schedule to suit its particular needs, the Coordinator position most often worked the evening & weekend hours with the Directors working selected evening & weekend shifts.*
43. Were centers opened at any time during which minimum staffing levels (2 employees) were not achieved? If so, please quantify the amount of time that this occurred. What hours do Center Directors work at the centers? What factors are considered in determining the Center Director's schedule? *With the possible exception of the "car broke down; bus ran late; overslept" circumstances, no Centers opened or operated with fewer than two staff on duty, to the knowledge of the Department. Center Directors work schedules that reflect the operation of their Centers and include schedules of a wide variety of formats (see response above). A few remain on a 4 X 10 schedule where a Center may be closed on Fridays; some are working a 12-8 or 1-9 schedule where the Center is not busy during morning hours; based on Center programs some are working in support of the Club Friday Programs every Friday night during the school year period. The challenge comes in trying to fit those schedules into the "normal" business day to complete all of the administrative tasks required to operate a Community Recreation Center – meet with the public, take facility bookings, make bank deposits, attend staff meetings/training/participate on employee work committees, etc.*
44. Please provide specific information on each DBR or Incident Report at Recreation Centers in FY12 and FY13 to date including a description of the incident, the number of individuals involved, any property or

EXCEL BEYOND THE BELL 2012-2013

Middle School Out-of-School Time

The *Excel Beyond the Bell* Middle School Out-of-School Time is a comprehensive out-of-school time system serving middle school students in five County Middle Schools—Argyle in Wheaton, Roberto Clemente in Germantown, Forest Oak in Gaithersburg, A. Marion Loiederman in Silver Spring and Neelsville in Germantown. EBB provides students with immediate access to afterschool recreational and social programming, academic support, hot nutritional meals, and bus transportation home. Activities include career exploration; leadership and civic engagement; Science, Technology, Engineering, and Mathematics (STEM) Education, creative arts; recreation; health and wellness. In addition, EBB partnership provides professional development and training for all youth workers.

Vision for Middle School Out-of-School Time:

Youth become thriving adults who contribute to family, work, home and community

Goal:

Build participant's positive youth development assets— Competence, Confidence, Connection, Character and Caring

Outcomes for 2012-2013: Connection and Character

- You establish positive relationships and a sense of belonging
- Youth develop a strong sense of self and improved core values

Session I Outcomes

The fall session ran from October to December for 10 weeks—1 showcase week to introduce students to activities offered and 9 weeks of programming. 577 youth were served at the five sites attending one of the 60 program activities offered. (Enrollment for winter is at 440 bringing total served to 715.) Two-thirds of participants were enrolled in more than one day a week and exposed to a variety of experiences. Research generally shows that youth appear to be better off attending programs at least two or three days a week and suggests that attending multiple activities leads to better outcomes.¹

On any given day, 180 youth were in a safe and supportive environment after school this fall. The qualities of a effective afterschool programs include: safe and supportive environment, opportunities for interaction, and engagement of youth in the program activities. All Collaboration Council funded program participate in the Youth Program Quality Improvement process where program staff and an external evaluator examine these four qualities to identify training needs and opportunities for growth and change. Youth complete a self-survey at the end of each session. Among those who responded, most agreed or strongly agreed with statements around these same themes: 92% felt safe and 88% supported. 90% felt there were opportunities for youth interaction and 87% for engagement in the program. Details in the following pages. . .

¹Metz, Rachel A., Julie Goldsmith and Amy J.A. Arbretton. (2008) *Putting it All Together: Guiding Principles for Quality After-School Programs Serving Preteens*. Philadelphia, PA: Public/Private Ventures.



EXCEL BEYOND THE BELL MIDDLE SCHOOL 2012-2013

Argyle, Clemente, Forest Oak, Loiederman and Neelsville Middle Schools

Total Number Served: 767

the unduplicated count of youth participating in any of the 3 sessions

- Fall: 577 enrolled
 - Winter: 483 enrolled
 - Spring: 594 enrolled
- **56% of youth enrolled in more than one session**
(12% more than last year)

Total Served by Site

Argyle MS EBB	187
Clemente MS EBB	203
Loiederman MS EBB	181
Forest Oak MS EBB	90
Neelsville MS EBB	106

Forest Oak and Neelsville only operate 2 days per week

Youth by Total Days Enrolled per Week for Winter

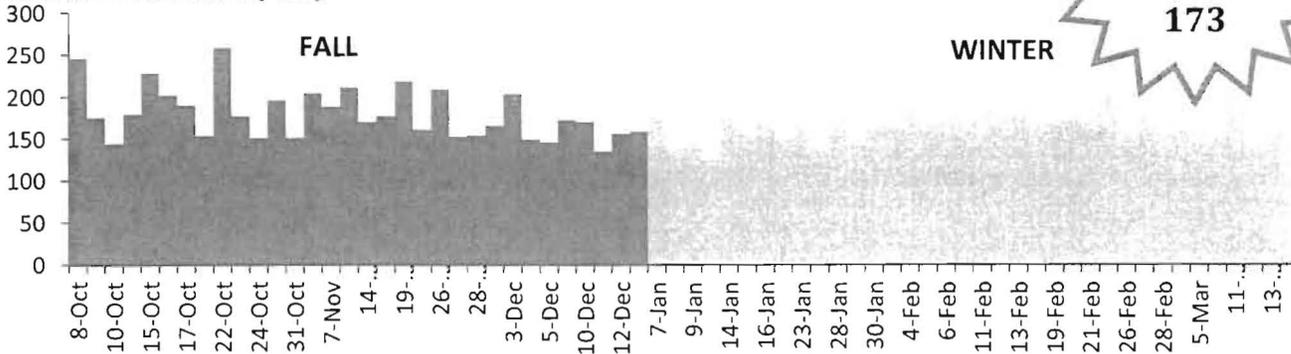


- **78% enrolled more than one day per week in Winter; up from 66% in Fall**

Average Daily Attendance: 173 (68% of daily expected participants)

the average number of participants present each day during the Fall & Winter sessions

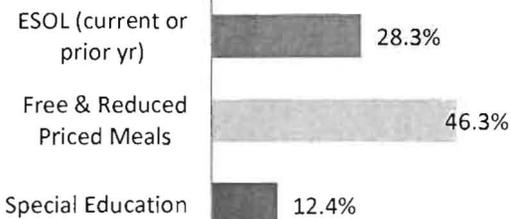
Attendance Counts by Day



Excel Beyond the Bell 2011-2012*

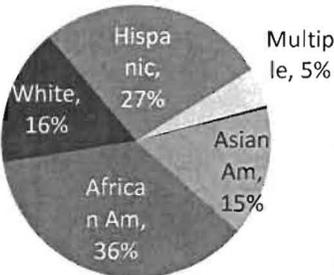
Youth Receiving Special Services

percentage of enrolled youth (n=533)



Race and Ethnicity

percentage of enrolled youth (n=533)



At year-end:

- School-day attendance rate: 96.2%
- Report card grade average 4th marking period: 2.99
- Percent with academic eligibility: 88%

*Demographic and school-related outcome data is provided by MCPS at the end of the program year and only through parent permission to release information. Not all youth could be included in the shared data set. This data is a sample—72% of the 744 enrolled participants.

Good evening, Mr. Leggett. My name is Sheila Crye and I am the owner/lead instructor for Young Chefs, a nutrition and cooking class offered through the Excel Beyond the Bell after school program. Currently, there are 58 students at Roberto Clemente and Neelsville Middle School participating in Young Chefs.

Youth in Young Chefs learn how to prepare a meal for their families, create a cook book to share at the end of each Excel Beyond the Bell session, engage in cooking competitions, and share food in a family-style setting at the end of each class.

I want to express my appreciation for your support of the Excel Beyond the Bell program, as well as the professional development I have received to encourage positive youth development in my class. As a result, I have instituted a new component to develop leadership skills in my program.

When I saw how high school students were earning Student Service Learning hours by working as student assistants, I thought this would be a great method of adding a leadership component as cooking club members gain experience. Young Chefs now has three student assistants who come on Tuesdays and Thursdays at Roberto Clemente and two student assistants who come on Mondays at Neelsville.

Last year I noticed that some of the young people expressed what I call "chef jacket envy." They liked the jackets that my assistant and I wear as our uniform—the standard uniform of the restaurant kitchen. This year I am incorporating chef jackets with the student assistant program. Each chef jacket has the Excel Beyond the Bell logo appliquéd on the back. I like how the uniform gives the student assistants an official status, and I think the assistants benefit from being given additional responsibilities and trying out a new identity in the food industry.

I currently have a waiting list of youth wanting to attend Young Chefs at both schools and look forward to continuing to provide high quality after school programs in the years to come. Through the expansion of Excel Beyond the Bell this year, I have been able to create additional job opportunities within my organization. I look forward to receiving on-going technical assistance from the Montgomery County Collaboration Council in working with youth and growing my organization to serve additional Montgomery County Youth.

Thank you for this opportunity to express my appreciation for your commitment to increasing the availability of after school programs for our county's youth, and also for your support of the technical assistance and professional development that enable us to offer high quality experiences through Excel Beyond the Bell.

RecExtra Comparison FY09-FY13 to date Average Daily Attendance			
Middle School	FY09 Average Daily Attendance	FY14 Average Daily Attendance	Average Daily Attendance % Change FY09-FY14
Argyle	EBB	EBB	EBB
Baker	54	0	-100.0%
Banneker	121	109	-9.9%
Briggs Chaney	195	166	-14.9%
Cabin John	82	0	-100.0%
Eastern	81	52	-35.8%
Farquhar	93	70	-24.7%
Forest Oak	EBB	EBB	EBB
Gaithersburg	91	0	-100.0%
Hoover	49	0	-100.0%
John Poole	64	0	-100.0%
Julius West	89	0	-100.0%
Key	97	0	-100.0%
Kingsview	88	62	-29.5%
Lakeland Park	64	0	-100.0%
Lee	88	76	-13.6%
Loiderman	EBB	EBB	EBB
ML King	88	0	-100.0%
Mont.Village	26	0	-100.0%
N. Bethesda	119	0	-100.0%
Neelesville	EBB	EBB	EBB
Newport	110	0	-100.0%
Parkland	215	114	-47.0%
Pyle	108	0	-100.0%
R.Clemente	EBB	EBB	EBB
Redland	86	0	-100.0%
Ridgeview	134	0	-100.0%
Robert Frost	104	0	-100.0%
Rocky Hill	75	0	-100.0%
Rosa Parks	114	67	-41.2%
Shady Grove	69	0	-100.0%
Sligo	96	0	-100.0%
SSI	108	56	-48.1%
Takoma Park	182	116	-36.3%
Tilden	68	0	-100.0%
Westland	164	0	-100.0%
White Oak	141	63	-55.3%
Wood	82	0	-100.0%
Totals	3345	951	-71.6%

Comparison of Sports Academy Participation From FY09-FY13 To Date

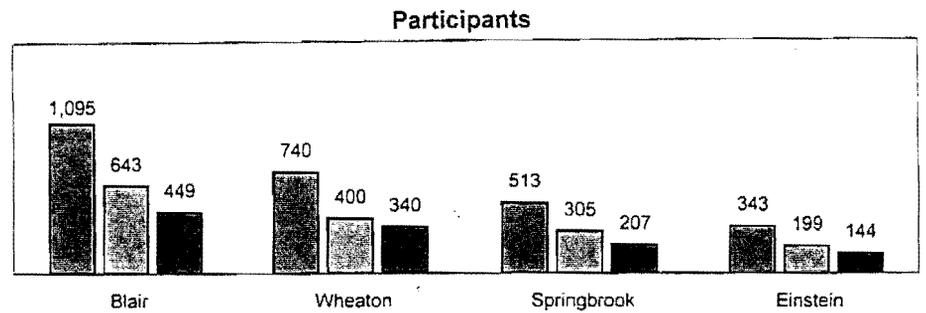
	BHS	SSA	PBSA	WSA	SVSA	ECC	TOTALS
Total Participants FY09	1141	784	557	799	477	371	4129
Total Participants FY13 to date	1095	513	0	740	0	343	2691
% Change Total Participants from FY09 to FY13 to date	-4.0%	-34.6%	-100.0%	-7.4%	-100.0%	-7.5%	-34.8%
Average Daily Attendance FY09	134	116	124	106	88	76	644
Average Daily Attendance FY13 to date	176	89	0	107	0	95	467
% Change Average Daily Attendance from FY09 to FY13 to date	31.3%	-23.3%	-100.0%	0.9%	-100.0%	25.0%	-27.5%

Montgomery County Department of Recreation
 Rec Extra Update FY 13 Sept 202 - Feb 2013

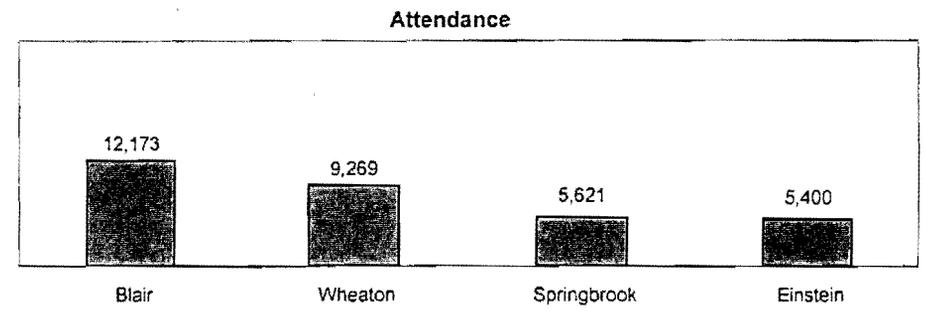
RECEXTRA TOTALS							
Programs		Program Days		Attendance		Avgerage Day	
Banneker	17	Banneker	32	Banneker	3,567	Banneker	109.0
Briggs Chaney	18	Briggs Chaney	60	Briggs Chaney	9,943	Briggs Chaney	165.7
E Brook Lee	26	E Brook Lee	55	E Brook Lee	4,176	E Brook Lee	75.9
Eastern	12	Eastern	65	Eastern	3,359	Eastern	51.7
Farquhar	33	Farquhar	64	Farquhar	4,484	Farquhar	70.1
John Poole	16	John Poole	47	John Poole	2,605	John Poole	55.4
Kingsview	26	Kingsview	61	Kingsview	3,776	Kingsview	61.9
Parkland	38	Parkland	78	Parkland	8,856	Parkland	113.5
Rosa Parks	29	Rosa Parks	84	Rosa Parks	5,656	Rosa Parks	67.3
Silver Spring Int	20	Silver Spring Int	49	Silver Spring Int	2,766	Silver Spring Int	56.4
Takoma Park	36	Takoma Park	78	Takoma Park	9,080	Takoma Park	116.4
White Oak	13	White Oak	46	White Oak	2,906	White Oak	63.2

Montgomery County Recreation
SPORTS ACADEMIES Sept2012 - Mar 2013

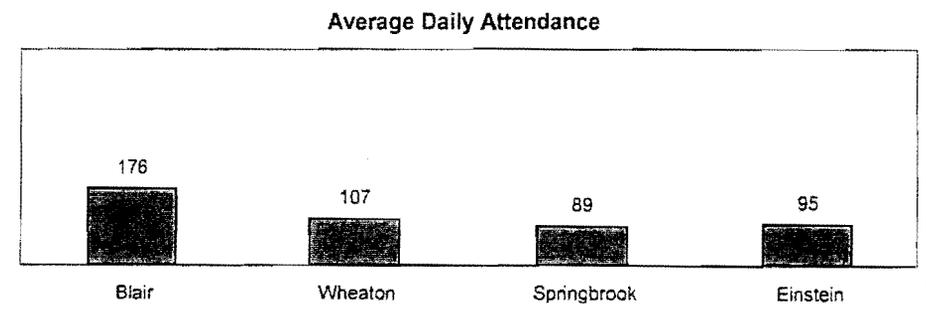
Participants	M	F
Blair	1,095	449
Wheaton	740	340
Springbrook	513	207
Einstein	343	144
Totals	2,691	1,140



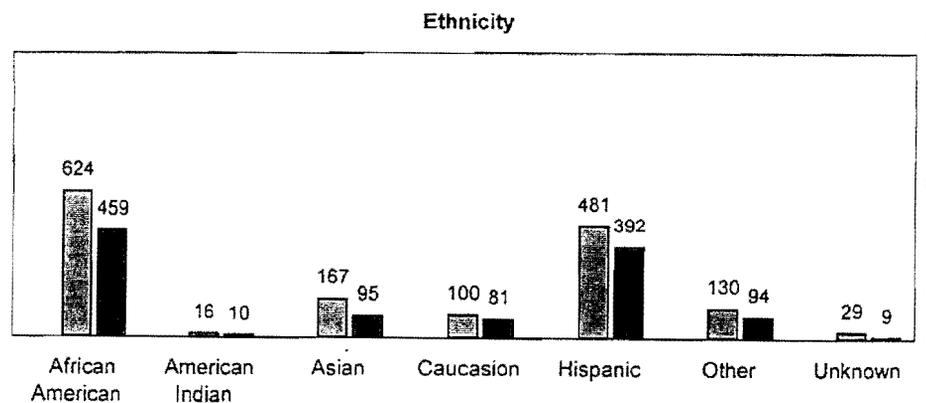
Attendance	
Blair	12,173
Wheaton	9,269
Springbrook	5,621
Einstein	5,400



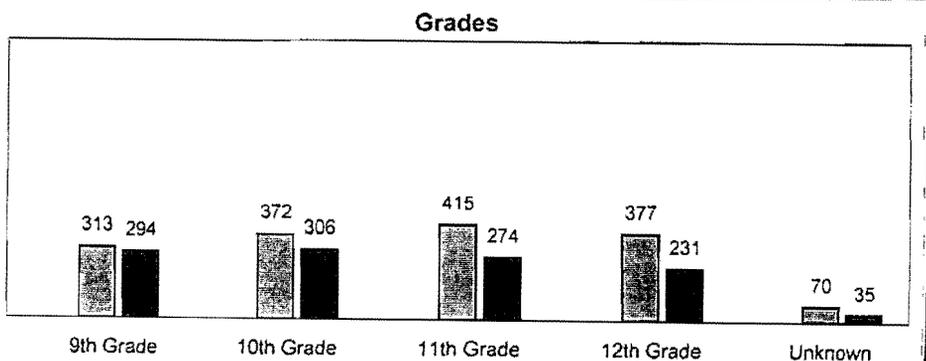
Average Daily Attend.	# Sess
Blair	176
Wheaton	107
Springbrook	89
Einstein	95



Ethnicity	M	F
African American	624	459
American Indian	16	10
Asian	167	95
Caucasion	100	81
Hispanic	481	392
Other	130	94
Unknown	29	9



Grades	M	F
9th Grade	313	294
10th Grade	372	306
11th Grade	415	274
12th Grade	377	231
Unknown	70	35



Note: Due to school construction, the Paint Branch Sports Academy did not operate this year.

DEPARTMENT OF RECREATION FY14 Organization chart

