



# Recreation

## APPROVED FY25 BUDGET

\$64,615,217

## FULL TIME EQUIVALENTS

598.70

 ROBIN RILEY, DIRECTOR

## MISSION STATEMENT

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

## BUDGET OVERVIEW

The total approved FY25 Operating Budget for the Department of Recreation is \$64,615,217, an increase of \$4,905,556 or 8.22 percent from the FY24 Approved Budget of \$59,709,661. Personnel Costs comprise 60.27 percent of the budget for 190 full-time position(s) and no part-time position(s), and a total of 598.70 FTEs. Total FTEs may include seasonal or temporary positions and may also reflect workforce charged to or from other departments or funds. Operating Expenses account for the remaining 39.73 percent of the FY25 budget.

The Debt Service for the Recreation Fund is appropriated in the Debt Service Fund and is, therefore, not displayed in this section. To pay for the Debt Service, a transfer of funds from the Recreation fund to the Debt Service Fund of \$10,653,890 is required to cover General Obligation Bond costs.



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

## COUNTY PRIORITY OUTCOMES

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

-  **Thriving Youth and Families**
-  **A Greener County**

## INITIATIVES

-  Increase Excel Beyond the Bell Elementary (EBB) services and expand existing out of school time programming with the addition of two new sites: Eastern and Benjamin Banneker Middle Schools.
-  Aquatics division launched free youth water polo clinics to residents in the Long Branch and Upper County outdoor pool areas to provide an opportunity to increase engagement in water sports that are traditionally not available in the area. Aquatics

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offered water safety lessons at outdoor pools to engage patrons in safe practices around water.

- ★ Increased financial assistance available to qualified residents from \$200 to \$400 per person per calendar year in an effort to make more Recreation programming available to County residents that receive social services from other County agencies.
- ★ Expansion of senior programming at various senior centers to include access to multi-lingual programs and culturally diverse celebrations and events. Continue to develop programming that will cater to the "working seniors or semi-retired seniors" with selected programs offered during various times in the evenings or weekends, during non-traditional senior center hours.

## INNOVATIONS AND PRODUCTIVITY IMPROVEMENTS

### ★ Youth Development Accomplishments/Innovations:

- National Association of Counties (NACo) awards won across the department.
- Launch of Teens Day Out - school year and summer programming for middle schoolers on days out of school.
- Launch of Teen Summer Camp - full-day summer camp program for middle schoolers at two locations.
- Teen Mental Health First Aid - partnered with local organization Global Sustainable Partnerships to offer the first in-state program/curriculum/certification for youth.

### Collaborations and Partnerships:

- Buckets & Beats - Youth Block Party in partnership with County Councilmember Kate Stewart's office and other County departments/agencies and community partners (September 2023).
- Investigative Team Program - afterschool partnership with Montgomery County Police Department (MCPD) within RecXtra programs (March 2023).

### ★ Countywide Accomplishments:

- NACo awards for HerTime2Shine Volleyball Leagues and Kids Day Out/Teens Day Out.
- Expansion of youth sports opportunities to include:
  - Two locations (Wheaton and Damascus) for Youth Flag Football with 694 enrollments over six seasons.
  - Four locations (East County, Ross Boddy, Plum Gar, and White Oak) for HerTime2Shine Volleyball with 3,908 enrollments over nine seasons.
  - Enrichment program in summer camps for youth lacrosse with 1,992 enrollments over one summer.
  - Launched the Department of Recreation's first Cricket Program in the East County, serving 33 youth.
- Established the County's first Sports Advisory Committee. Screened over 100 applications, and the committee met for the first time in June 2023.

- ★ Modernized the Recreation Insider Newsletter and Rec Bulletin to streamline program information, services, events, and activities calendar. In addition, launched the first Department of Recreation's podcast which provides educational content and information to a wider audience.

## PROGRAM CONTACTS

Contact Charlotte Keys of the Department of Recreation at 240.777.6942 or Alicia Singh of the Office of Management and Budget at

## PROGRAM PERFORMANCE MEASURES

Performance measures for this department are included below (where applicable), with multi-program measures displayed at the front of this section and program-specific measures shown with the relevant program. The FY24 estimates reflect funding based on the FY24 Approved Budget. The FY25 and FY26 figures are performance targets based on the FY25 Approved Budget and funding for comparable service levels in FY26.

## PROGRAM DESCRIPTIONS

### Administration

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

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

The Administration Program includes development and management of the Department's capital improvement projects and plans and implements the lifecycle asset replacement activities to protect the Department's investments and efficient-reliable operations of all facilities and equipment in service to County residents. The Program also includes fixed costs associated with utilities, property insurance, Workers' Compensation Insurance, and community grants. This Program also includes Communications and Public Outreach, which supports marketing of, and media relations concerning, all recreation and leisure activities in collaboration with the County's Public Information Office (PIO), Maryland-National Capital Park and Planning Commission (M-NCPPC), and Community Use of Public Facilities (CUPF). Outreach activities include summer camps and employment fairs, holiday events and commemorations, and coordination of visits from local, State, and Federal dignitaries and agencies as requested.

Program Performance Measures	Actual FY22	Actual FY23	Estimated FY24	Target FY25	Target FY26
Number of administrative services transactions <sup>1</sup>	22,000	18,566	26,010	26,530	27,061
Number of human resources transactions	2,272	2,150	2,836	2,892	2,950
Number of seasonal employees	2,000	2,271	2,112	2,070	2,111
Percent of allocated recreation financial assistance dollars used <sup>2</sup>	46%	61%	65%	70%	80%

<sup>1</sup> The Department continues to be a vital quality of life service and expects to see moderate program growth as it rebounds from the pandemic and demand for programs and services continues to rise.

<sup>2</sup> The Department continues to make RecAssist program modifications to address factors impacting use such as logistical/registration constraints for families, program awareness and outreach, and competing financial priorities. In FY24, the Department increased the amount awarded to individuals from \$200 to \$400 to help cover a greater percentage of program costs and to reduce competing financial priorities which may prevent

or limit participation in programs which are known to have positive quality of life and health impacts.

FY25 Approved Changes	Expenditures	FTEs
<b>FY24 Approved</b>	<b>12,666,710</b>	<b>49.93</b>
Technical Adj: Restore One-Time Lapse Increase	241,000	0.00
Enhance: IT Enhancement for ePact Software and Equipment	145,100	0.00
Increase Cost: Elder Affairs Grant Fund	126,977	3.68
Increase Cost: Three Percent Inflationary Adjustment to Non-Profit Service Provider Contracts	99,606	0.00
Increase Cost: Premium Increase for Rental Car Insurance	60,000	0.00
Increase Cost: White Oak Field Maintenance	2,120	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.	115,778	0.00
<b>FY25 Approved</b>	<b>13,457,291</b>	<b>53.61</b>

## Aquatics

The Aquatics programs provide recreational, fitness, instructional, competitive, therapeutic, and rehabilitative water activities that serve all residents. The broad ranges of programming include lessons, instructional wellness classes, and competitive programming such as dive and swim teams. Facilities also host a wide variety of local, regional, and national events and competitions each year. The Department operates seven regional outdoor pools, five indoor aquatics facilities, and one spray park and supports operations at Piney Branch Elementary School pool.

Program Performance Measures	Actual FY22	Actual FY23	Estimated FY24	Target FY25	Target FY26
Revenue generated by aquatics programs <sup>1</sup>	\$6,434,924	\$8,096,874	\$8,137,358	\$8,178,045	\$8,218,935
Percent of total aquatics programs capacity enrolled	63.2%	63.9%	65.2%	66.5%	67.8%

<sup>1</sup> Our aquatics facilities continue to be a community asset offering health and wellness benefits, life-saving swim skill development, recreational and competitive swimming, heat relief, and serving as an affordable summer oasis for families. The Department anticipates increased use of aquatics facilities, however, it's important to note that this measure may be influenced by future expanded subsidies, price adjustments, and major facility repairs and/or renovations. It's important to note that FY22 (summer 2021) continued to be impacted by COVID as compared to FY23 (summer 2022).

FY25 Approved Changes	Expenditures	FTEs
<b>FY24 Approved</b>	<b>10,921,644</b>	<b>144.39</b>
Add: Funding for Rental Pool Space for FY25	390,187	0.00
Increase Cost: Aquatics Custodial Services Contract Escalation	189,420	0.00
Increase Cost: Chlorine Contract Escalation	59,870	0.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	1,195,485	4.00
<b>FY25 Approved</b>	<b>12,756,606</b>	<b>148.39</b>

## Countywide Programs

Countywide Programs offers essential and universally accessible recreation and leisure services to all residents across the region--an indicator of a healthy, affordable, and welcoming community. Program staff generates partnerships with local small businesses and non-profit organizations to activate key public and private spaces and to offer culturally responsive programs, activities, and services such as classes, performing arts, camps, sports, workshops, therapeutic recreation, inclusion services, and special events which provide a wide range of economic, health, and social benefits. Additionally, community outreach such as

events and festivals provide a wide platform to bridge diverse groups of people, generate social networks, and create community cohesion. Countywide Programs promote positive social capital through the provision of equal access to programs, which cultivates community ties through programs and services for all produces public benefits by connecting people more deeply to the fabric of the community. The benefits include public enjoyment and engagement; improved perception of community performance; economic well-being; quality recreation time with family and friends; strengthening social and familial bonds; improvement of mental and physical health thus reducing the impacts of chronic diseases; and measurable decreases in rates of crime and other detrimental activities making our communities safer.

Program Performance Measures	Actual FY22	Actual FY23	Estimated FY24	Target FY25	Target FY26
Number of participants registered in countywide recreation programs	N/A	29,754	30,349	30,956	31,575
Percent of recreation customers who report having a disability <sup>1</sup>	0.81%	N/A	0.84%	0.86%	0.88%
Percent of planned countywide recreation programs completed <sup>2</sup>	77.60%	89.43%	91.22%	93.04%	94.90%

<sup>1</sup> Due to the migration of registration software systems, the Department could not recreate the methodology used previously to retrieve the data associated with this measure and is working with IT staff on a future solution. Individuals with disabilities face significantly greater barriers to access. It's the Department's mission to ensure programs, opportunities and services are universally accessible. Looking forward the Department looks to improve in this area through its "Program Access," an inclusive companion support program which enables participation in traditional recreation programs. It's notable to mention this measure is based on participant's self-reporting or identifying as having a disability.

<sup>2</sup> Recreation programs are critical indicators of quality of life in a community. The Department expects demand to continue to increase particularly as it examines ways to remove barriers to participation by reducing fees, improving accessibility, and offering more culturally diverse program offerings.

FY25 Approved Changes	Expenditures	FTEs
<b>FY24 Approved</b>	<b>8,699,568</b>	<b>80.57</b>
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	834,941	1.00
<b>FY25 Approved</b>	<b>9,534,509</b>	<b>81.57</b>

## Recreation Community & Neighborhood Centers

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

Centers are designed to support sports, fitness, dance, community/social activities, and art programs. Activities include instructional programs, organized competitions, performances and exhibitions, recreational clubs and hobby groups, and accessibility initiatives for special populations. Center spaces are available for community activities, party rentals, receptions, and civic group meetings. Designated sites offer afterschool programs for children and youth, such as Club Adventure and Club Friday, at affordable pricing. The centers are a place where individuals, families, communities, and government are connected, as well as a thriving hub of activities.

Program Performance Measures	Actual FY22	Actual FY23	Estimated FY24	Target FY25	Target FY26
Number of recreation facility bookings	2,557	3,721	2,660	2,713	2,767
Percent of planned programs in recreation centers completed	72.2%	94%	75.11%	76.61%	78.14%

FY25 Approved Changes	Expenditures	FTEs
<b>FY24 Approved</b>	<b>9,583,261</b>	<b>126.68</b>

FY25 Approved Changes	Expenditures	FTEs
Re-align: Increase to the Non-Tax Appropriation Budget to reflect projected expenditures	1,100,000	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.	(799,078)	(4.00)
<b>FY25 Approved</b>	<b>9,884,183</b>	<b>122.68</b>

## ☀ Senior Adult Programs

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

Program Performance Measures	Actual FY22	Actual FY23	Estimated FY24	Target FY25	Target FY26
Number of senior meals served	51,826	61,911	53,919	54,998	56,098
Number of senior program registrants 55 or older	15,006	28,331	28,898	29,476	30,065

FY25 Approved Changes	Expenditures	FTEs
<b>FY24 Approved</b>	<b>3,753,976</b>	<b>34.39</b>
Enhance: Damascus Senior Center Rental Space and Storage	74,472	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.	173,891	(1.00)
<b>FY25 Approved</b>	<b>4,002,339</b>	<b>33.39</b>

## ☀ Youth Development

The Youth Development Team uses recreation to ensure young people are healthy, connected, and productive during out-of-school time. Program staff work to change the landscape of communities by tackling pressing and diverse issues, reducing barriers to participation, and improving equitable access to high quality out-of-school time opportunities which improve outcomes for young people. Positive youth development strategies are used to meet youth where they are and include opportunities, programs, and services which emphasize active and healthy living, youth leadership and social equity, engagement in learning, workforce readiness, and connection to caring adult role models.

Program Performance Measures	Actual FY22	Actual FY23	Estimated FY24	Target FY25	Target FY26
Number of participants registered in youth development programs <sup>1</sup>	8,300	11,041	11,433	11,662	11,895
Average daily attendance in youth development programs <sup>2</sup>	58.70%	46.20%	74.46%	75.95%	77.47%
Percent of youth development program participants who attend 11 or more sessions	56.74%	56.56%	56.10%	57.22%	58.37%

<sup>1</sup> Our youth programs play a critical role in post COVID recovery because they are the environmental container where young people acquire developmental assets necessary for resilience. Restoring connections with youth is among our top priorities. The Department has seen a strong recovery, returning to pre-COVID participation numbers.

<sup>2</sup> Several factors consistently impeded attendance rates including addition of new after-school program sites and overall school attendance rates. New programs often impact average daily attendance due to the time required for these initiatives to gain momentum and visibility within the community, underscoring the importance of implementing long-term programs with sustainable results over time. The Department implemented several new long-term programs in FY23. Additionally, there continue to be ongoing concerns regarding public health and attendance participation post-COVID, as the school system continues to battle with chronic absenteeism. Restoring connections with youth and families continues to be

among our top priorities.

FY25 Approved Changes	Expenditures	FTEs
<b>FY24 Approved</b>	<b>14,084,502</b>	<b>155.81</b>
Enhance: Excel Beyond the Bell Programming- Expansion to Two New Sites	355,533	3.25
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	540,254	0.00
<b>FY25 Approved</b>	<b>14,980,289</b>	<b>159.06</b>

## BUDGET SUMMARY

	Actual FY23	Budget FY24	Estimate FY24	Approved FY25	%Chg Bud/App
<b>RECREATION</b>					
<b>EXPENDITURES</b>					
Salaries and Wages	23,023,642	30,221,446	28,042,607	32,236,380	6.7 %
Employee Benefits	4,528,682	5,881,507	5,871,103	6,428,283	9.3 %
<b>Recreation Personnel Costs</b>	<b>27,552,324</b>	<b>36,102,953</b>	<b>33,913,710</b>	<b>38,664,663</b>	<b>7.1 %</b>
Operating Expenses	19,492,398	19,852,612	19,852,612	20,969,481	5.6 %
<b>Recreation Expenditures</b>	<b>47,044,722</b>	<b>55,955,565</b>	<b>53,766,322</b>	<b>59,634,144</b>	<b>6.6 %</b>
<b>PERSONNEL</b>					
Full-Time	182	189	189	190	0.5 %
Part-Time	1	0	0	0	—
FTEs	569.98	587.36	587.36	590.61	0.6 %
<b>REVENUES</b>					
Property Tax	49,584,641	64,112,132	65,408,988	66,444,797	3.6 %
Facility Rental Fees	569,503	120,000	120,000	120,000	—
Recreation Fees	4,581,855	4,500,000	4,500,000	4,090,187	-9.1 %
Miscellaneous Revenues	111,464	75,000	75,000	75,000	—
Miscellaneous Revenues - Parks ActiveNet	0	45,232	45,232	45,232	—
Recreation Fee Subsidy	0	(800,000)	(800,000)	(800,000)	—
<b>Recreation Revenues</b>	<b>54,847,463</b>	<b>68,052,364</b>	<b>69,349,220</b>	<b>69,975,216</b>	<b>2.8 %</b>

## RECREATION NON-TAX SUPPORTED

<b>EXPENDITURES</b>					
Salaries and Wages	0	0	0	0	—
Employee Benefits	0	0	0	0	—
<b>Recreation Non-Tax Supported Personnel Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>—</b>
Operating Expenses	4,702,269	3,600,000	4,725,351	4,700,000	30.6 %
<b>Recreation Non-Tax Supported Expenditures</b>	<b>4,702,269</b>	<b>3,600,000</b>	<b>4,725,351</b>	<b>4,700,000</b>	<b>30.6 %</b>
<b>PERSONNEL</b>					
Full-Time	0	0	0	0	—
Part-Time	0	0	0	0	—
FTEs	0.00	0.00	0.00	0.00	—

## BUDGET SUMMARY

	Actual FY23	Budget FY24	Estimate FY24	Approved FY25	%Chg Bud/App
<b>REVENUES</b>					
Recreation Fees	7,631,021	8,100,000	8,100,000	8,100,000	—
Investment Income	30,200	3,100	3,100	3,100	—
<b>Recreation Non-Tax Supported Revenues</b>	<b>7,661,221</b>	<b>8,103,100</b>	<b>8,103,100</b>	<b>8,103,100</b>	<b>—</b>
<b>GRANT FUND - MCG</b>					
<b>EXPENDITURES</b>					
Salaries and Wages	130,596	143,145	143,145	261,099	82.4 %
Employee Benefits	15,490	10,951	10,951	19,974	82.4 %
<b>Grant Fund - MCG Personnel Costs</b>	<b>146,086</b>	<b>154,096</b>	<b>154,096</b>	<b>281,073</b>	<b>82.4 %</b>
Operating Expenses	250,000	0	0	0	—
<b>Grant Fund - MCG Expenditures</b>	<b>396,086</b>	<b>154,096</b>	<b>154,096</b>	<b>281,073</b>	<b>82.4 %</b>
<b>PERSONNEL</b>					
Full-Time	0	0	0	0	—
Part-Time	0	0	0	0	—
FTEs	4.41	4.41	4.41	8.09	83.5 %
<b>REVENUES</b>					
Federal Grants	288,555	154,096	154,096	281,073	82.4 %
<b>Grant Fund - MCG Revenues</b>	<b>288,555</b>	<b>154,096</b>	<b>154,096</b>	<b>281,073</b>	<b>82.4 %</b>
<b>DEPARTMENT TOTALS</b>					
<b>Total Expenditures</b>	<b>52,143,077</b>	<b>59,709,661</b>	<b>58,645,769</b>	<b>64,615,217</b>	<b>8.2 %</b>
<b>Total Full-Time Positions</b>	<b>182</b>	<b>189</b>	<b>189</b>	<b>190</b>	<b>0.5 %</b>
<b>Total Part-Time Positions</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>—</b>
<b>Total FTEs</b>	<b>574.39</b>	<b>591.77</b>	<b>591.77</b>	<b>598.70</b>	<b>1.2 %</b>
<b>Total Revenues</b>	<b>62,797,239</b>	<b>76,309,560</b>	<b>77,606,416</b>	<b>78,359,389</b>	<b>2.7 %</b>

## FY25 APPROVED CHANGES

	Expenditures	FTEs
<b>RECREATION</b>		
<b>FY24 ORIGINAL APPROPRIATION</b>	<b>55,955,565</b>	<b>587.36</b>
<b><u>Changes (with service impacts)</u></b>		
Add: Funding for Rental Pool Space for FY25 [Aquatics]	390,187	0.00
Enhance: Excel Beyond the Bell Programming- Expansion to Two New Sites [Youth Development]	355,533	3.25
Enhance: IT Enhancement for ePact Software and Equipment [Administration]	145,100	0.00
Enhance: Damascus Senior Center Rental Space and Storage [Senior Adult Programs]	74,472	0.00
<b><u>Other Adjustments (with no service impacts)</u></b>		
Increase Cost: FY25 Compensation Adjustment	1,213,396	0.00



## FY25 APPROVED CHANGES

	Expenditures	FTEs
Increase Cost: Annualization of FY24 Compensation Increases	904,979	0.00
Technical Adj: Restore One-Time Lapse Increase [Administration]	241,000	0.00
Increase Cost: Aquatics Custodial Services Contract Escalation [Aquatics]	189,420	0.00
Increase Cost: Annualization of FY24 Lapsed Positions	123,500	0.00
Increase Cost: Three Percent Inflationary Adjustment to Non-Profit Service Provider Contracts [Administration]	99,606	0.00
Increase Cost: Premium Increase for Rental Car Insurance [Administration]	60,000	0.00
Increase Cost: Chlorine Contract Escalation [Aquatics]	59,870	0.00
Increase Cost: Overtime Adjustment	57,107	0.00
Increase Cost: Printing and Mail	6,879	0.00
Increase Cost: White Oak Field Maintenance [Administration]	2,120	0.00
Decrease Cost: Motor Pool Adjustment	(15,494)	0.00
Decrease Cost: Lapse Adjustment	(45,715)	0.00
Decrease Cost: Annualization of FY24 Personnel Costs	(47,256)	0.00
Decrease Cost: Risk Management Adjustment	(67,791)	0.00
Decrease Cost: Retirement Adjustment	(68,334)	0.00
<b>FY25 APPROVED</b>	<b>59,634,144</b>	<b>590.61</b>

### RECREATION NON-TAX SUPPORTED

<b>FY24 ORIGINAL APPROPRIATION</b>	<b>3,600,000</b>	<b>0.00</b>
<b><u>Other Adjustments (with no service impacts)</u></b>		
Re-align: Increase to the Non-Tax Appropriation Budget to reflect projected expenditures [Recreation Community & Neighborhood Centers]	1,100,000	0.00
<b>FY25 APPROVED</b>	<b>4,700,000</b>	<b>0.00</b>

### GRANT FUND - MCG

<b>FY24 ORIGINAL APPROPRIATION</b>	<b>154,096</b>	<b>4.41</b>
<b><u>Other Adjustments (with no service impacts)</u></b>		
Increase Cost: Elder Affairs Grant Fund [Administration]	126,977	3.68
<b>FY25 APPROVED</b>	<b>281,073</b>	<b>8.09</b>

## PROGRAM SUMMARY

Program Name	FY24 APPR Expenditures	FY24 APPR FTEs	FY25 APPR Expenditures	FY25 APPR FTEs
Administration	12,666,710	49.93	13,457,291	53.61
Aquatics	10,921,644	144.39	12,756,606	148.39
Countywide Programs	8,699,568	80.57	9,534,509	81.57
Recreation Community & Neighborhood Centers	9,583,261	126.68	9,884,183	122.68

## PROGRAM SUMMARY

Program Name	FY24 APPR Expenditures	FY24 APPR FTEs	FY25 APPR Expenditures	FY25 APPR FTEs
Senior Adult Programs	3,753,976	34.39	4,002,339	33.39
Youth Development	14,084,502	155.81	14,980,289	159.06
<b>Total</b>	<b>59,709,661</b>	<b>591.77</b>	<b>64,615,217</b>	<b>598.70</b>

## CHARGES TO OTHER DEPARTMENTS

Charged Department	Charged Fund	FY24 Total\$	FY24 FTEs	FY25 Total\$	FY25 FTEs
<b>RECREATION</b>					
Community Use of Public Facilities	Community Use of Public Facilities	33,826	0.20	36,262	0.20
CIP	Capital Fund	76,971	0.50	80,168	0.50
<b>Total</b>		<b>110,797</b>	<b>0.70</b>	<b>116,430</b>	<b>0.70</b>

## FUNDING PARAMETER ITEMS

CC APPROVED (\$000S)

Title	FY25	FY26	FY27	FY28	FY29	FY30
<b>RECREATION</b>						
<b>EXPENDITURES</b>						
<b>FY25 Approved</b>	<b>59,634</b>	<b>59,634</b>	<b>59,634</b>	<b>59,634</b>	<b>59,634</b>	<b>59,634</b>
No inflation or compensation change is included in outyear projections.						
<b>Annualization of Positions Approved in FY25</b>	<b>0</b>	<b>27</b>	<b>27</b>	<b>27</b>	<b>27</b>	<b>27</b>
New positions in the FY25 budget are generally assumed to be filled at least two months after the fiscal year begins. Therefore, the above amounts reflect annualization of these positions in the outyears.						
<b>Elimination of One-Time Items Approved in FY25</b>	<b>0</b>	<b>(667)</b>	<b>(667)</b>	<b>(667)</b>	<b>(667)</b>	<b>(667)</b>
Items recommended for one-time funding in FY25, including funding for pool rental space, IT Enhancement for ePact Software and Equipment, Damascus Senior Center Rental Space and Storage and overtime will be eliminated from the base in the outyears.						
<b>Restore One-Time Lapse Increase</b>	<b>0</b>	<b>46</b>	<b>46</b>	<b>46</b>	<b>46</b>	<b>46</b>
Restores in FY26 the one-time lapse increase made in the FY25 budget.						
<b>Labor Contracts</b>	<b>0</b>	<b>518</b>	<b>518</b>	<b>518</b>	<b>518</b>	<b>518</b>
These figures represent the estimated annualized cost of general wage adjustments, service increments, and other negotiated items.						
<b>Subtotal Expenditures</b>	<b>59,634</b>	<b>59,558</b>	<b>59,558</b>	<b>59,558</b>	<b>59,558</b>	<b>59,558</b>

## RECREATION NON-TAX SUPPORTED

<b>EXPENDITURES</b>						
<b>FY25 Approved</b>	<b>4,700</b>	<b>4,700</b>	<b>4,700</b>	<b>4,700</b>	<b>4,700</b>	<b>4,700</b>
No inflation or compensation change is included in outyear projections.						

## FUNDING PARAMETER ITEMS

CC APPROVED (\$000S)

Title	FY25	FY26	FY27	FY28	FY29	FY30
<b>Subtotal Expenditures</b>	<b>4,700</b>	<b>4,700</b>	<b>4,700</b>	<b>4,700</b>	<b>4,700</b>	<b>4,700</b>

## ANNUALIZATION OF FULL PERSONNEL COSTS

	FY25 Approved		FY26 Annualized	
	Expenditures	FTEs	Expenditures	FTEs
Excel Beyond the Bell Programming- Expansion to Two New Sites	183,033	3.25	209,671	3.25
<b>Total</b>	<b>183,033</b>	<b>3.25</b>	<b>209,671</b>	<b>3.25</b>

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