

Needs-Based Assistance

FY26 Program Review & FY27 Proposed Plan

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Presented By

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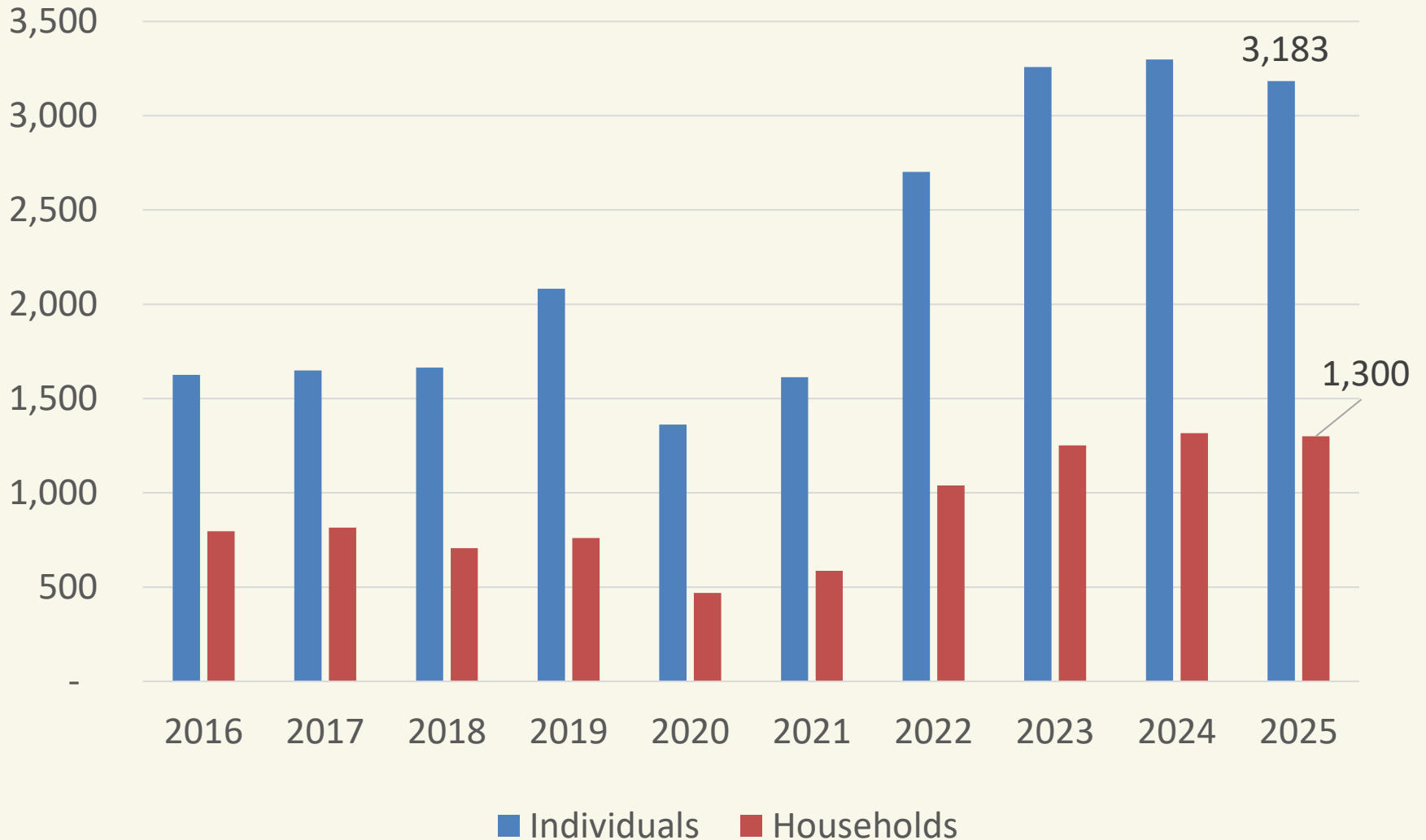


play for life

NBA Program



Scholarship Qualified Households



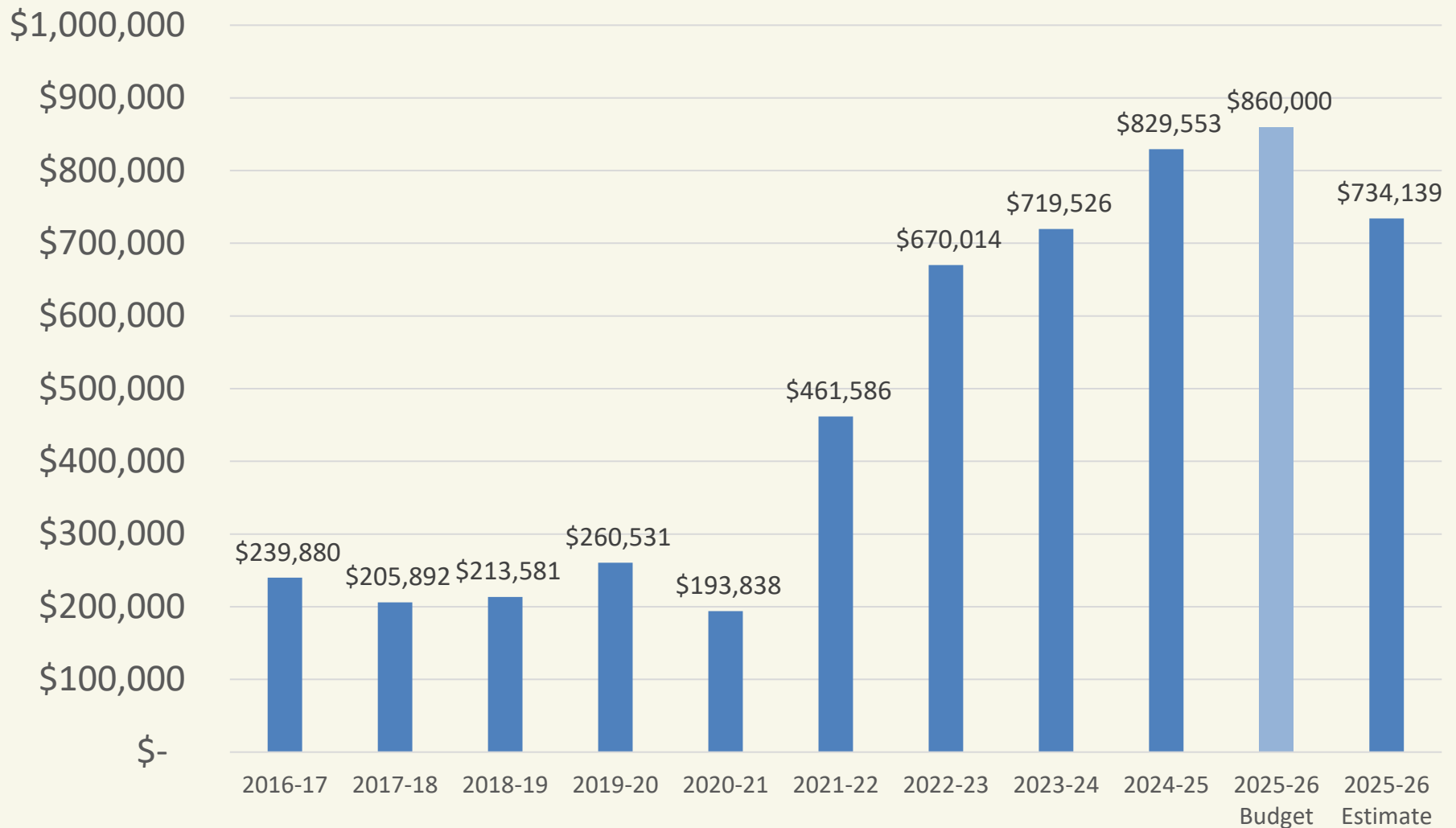
Income Levels

| Household Size | Tier 1 (130% of FPG) | | Tier 2 (200% of FPG) | |
|----------------|----------------------|----------|----------------------|-----------|
| | Annual | Monthly | Annual | Monthly |
| 1 | \$ 20,748 | \$ 1,729 | \$ 31,920 | \$ 2,660 |
| 2 | \$ 28,132 | \$ 2,344 | \$ 43,280 | \$ 3,607 |
| 3 | \$ 35,516 | \$ 2,960 | \$ 54,640 | \$ 4,553 |
| 4 | \$ 42,900 | \$ 3,575 | \$ 66,000 | \$ 5,500 |
| 5 | \$ 50,284 | \$ 4,190 | \$ 77,360 | \$ 6,447 |
| 6 | \$ 57,668 | \$ 4,806 | \$ 88,720 | \$ 7,393 |
| 7 | \$ 65,052 | \$ 5,421 | \$ 100,080 | \$ 8,340 |
| 8 | \$ 72,436 | \$ 6,036 | \$ 111,440 | \$ 9,287 |
| 9 | \$ 79,820 | \$ 6,652 | \$ 122,800 | \$ 10,233 |
| 10 | \$ 87,204 | \$ 7,267 | \$ 134,160 | \$ 11,180 |

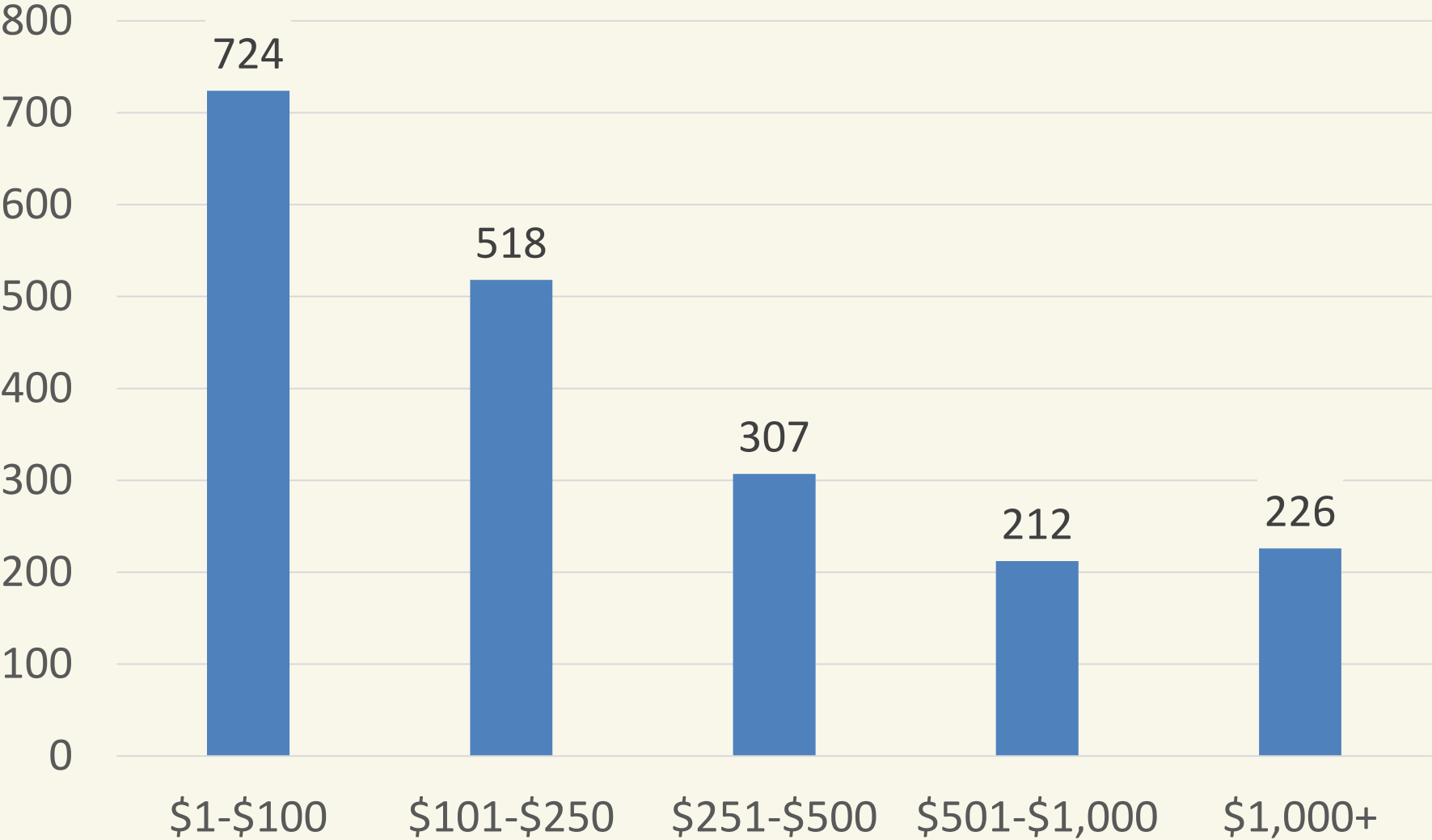
2025-26 Assistance Levels

| Program Type | Tier 1 | Tier 2 | Subject to Cap |
|---------------------------------------|---------------|---------------|-----------------------|
| Youth Programs - Core | 75% | 50% | Yes |
| Youth Programs - Complementary | 50% | 50% | Yes |
| Kids INC & Childcare Camps | 75% | 50% | No |
| Family Programs - Core | 75% | 50% | Yes |
| Family Programs - Complementary | 75% | 50% | Yes |
| Adult Programs - Core & Complementary | 50% | 25% | Yes |
| Therapeutic Programs - Core | 75% | 50% | Yes |
| Therapeutic Programs - Complementary | 50% | 50% | Yes |
| Recreation Facility Passes | 50% | 50% | No |

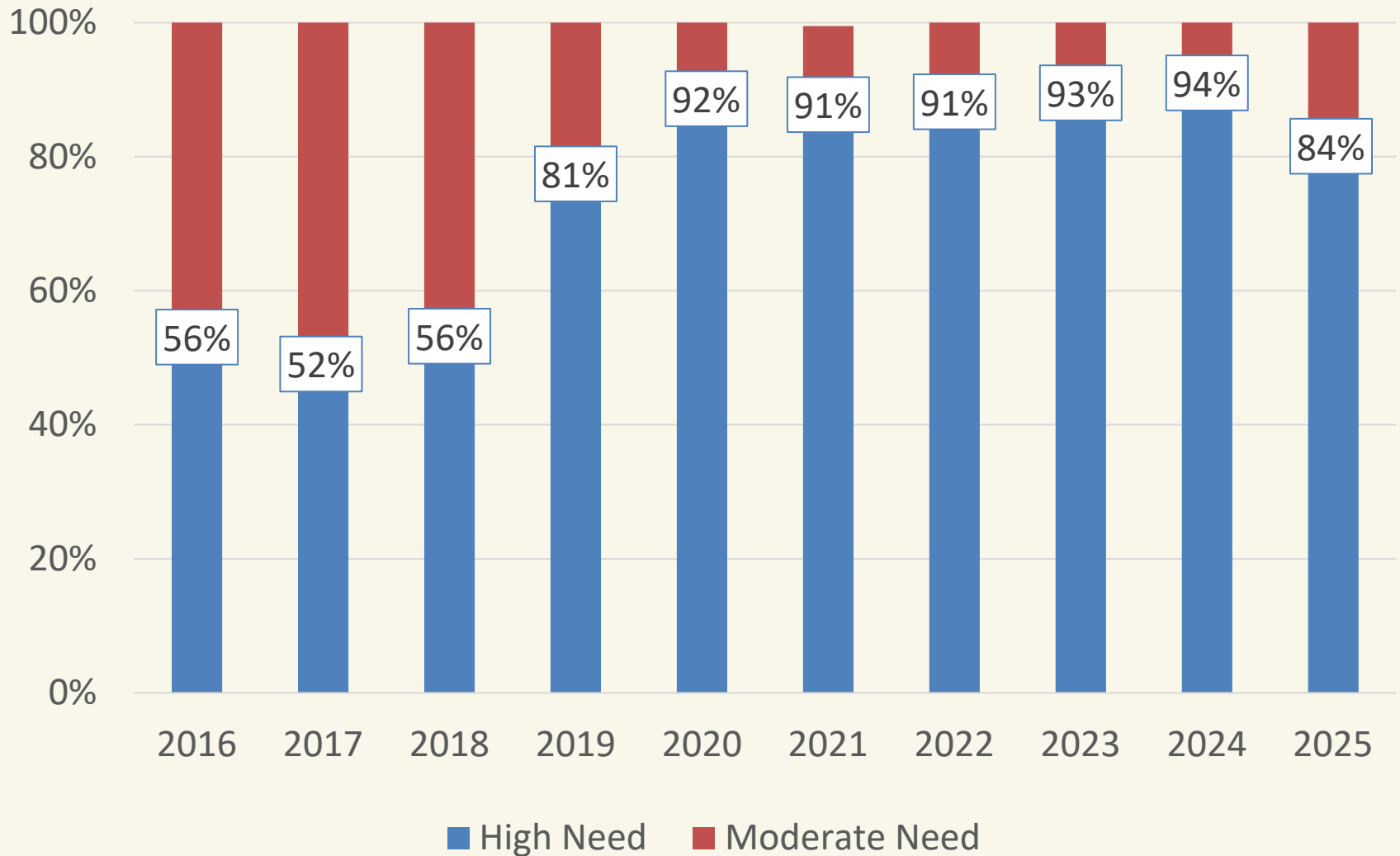
Scholarship Assistance Provided



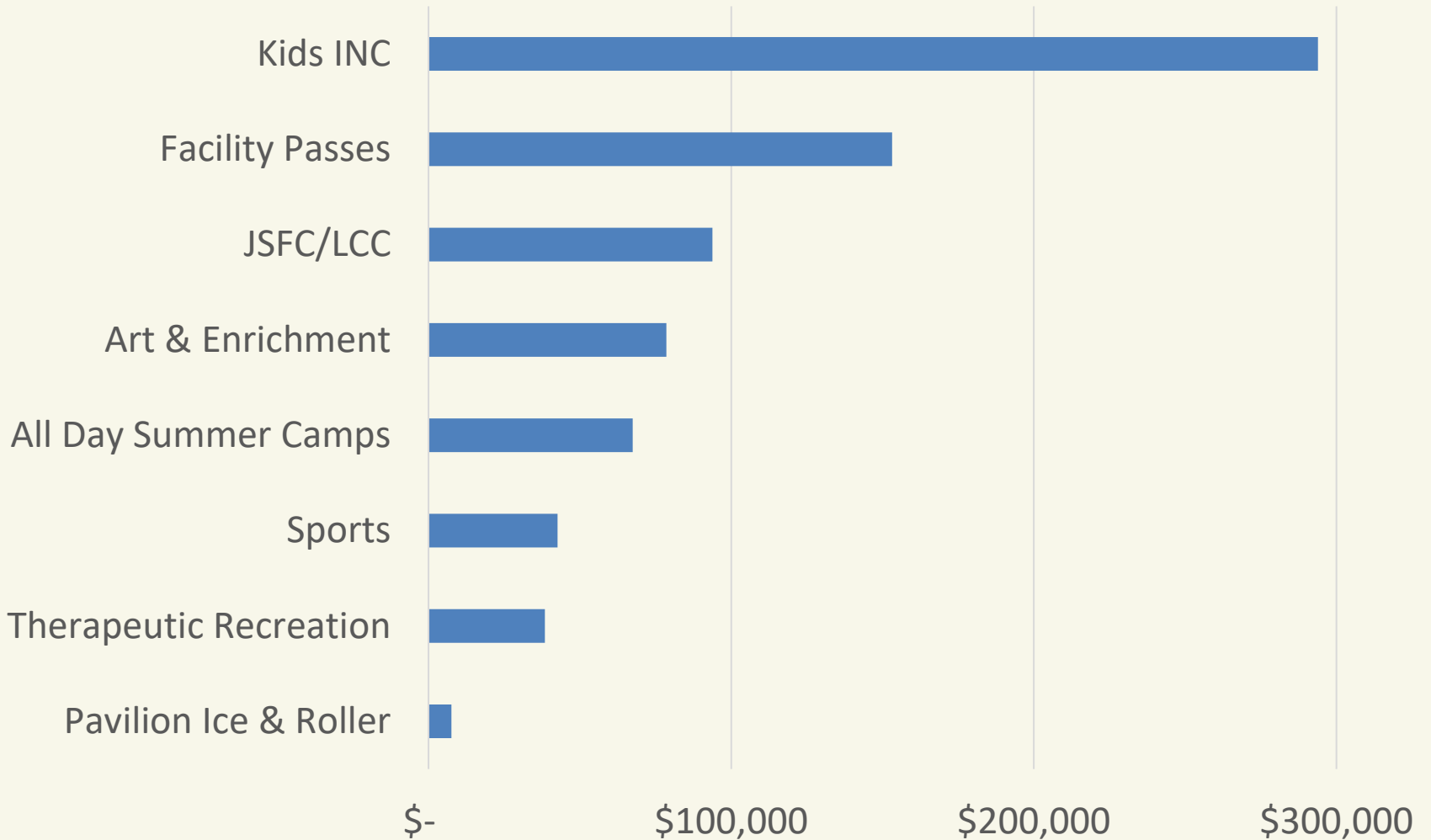
Scholarship Use Per Person



Tier 1 vs. Tier 2 Distribution

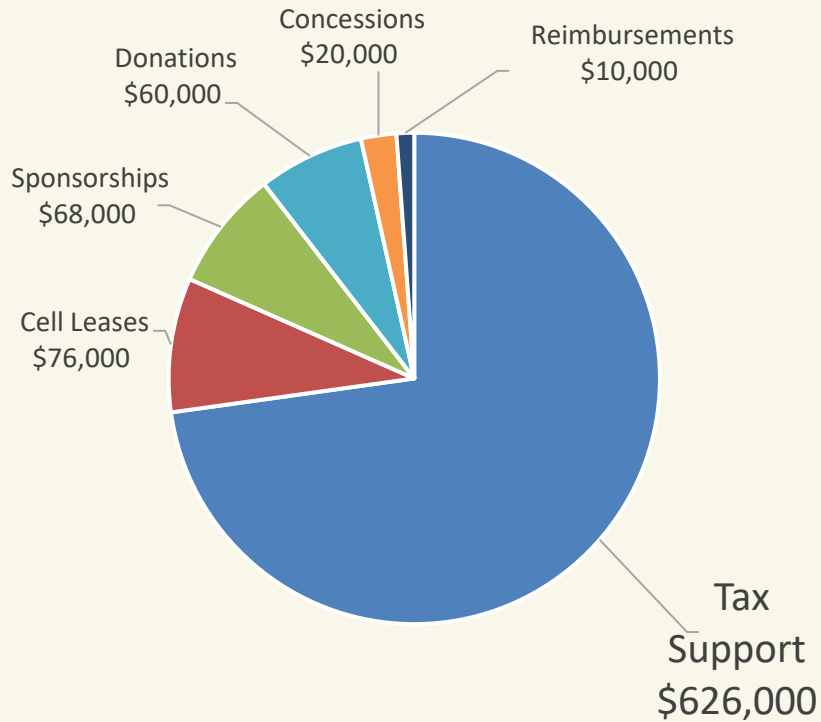


Scholarship Use by Program Area

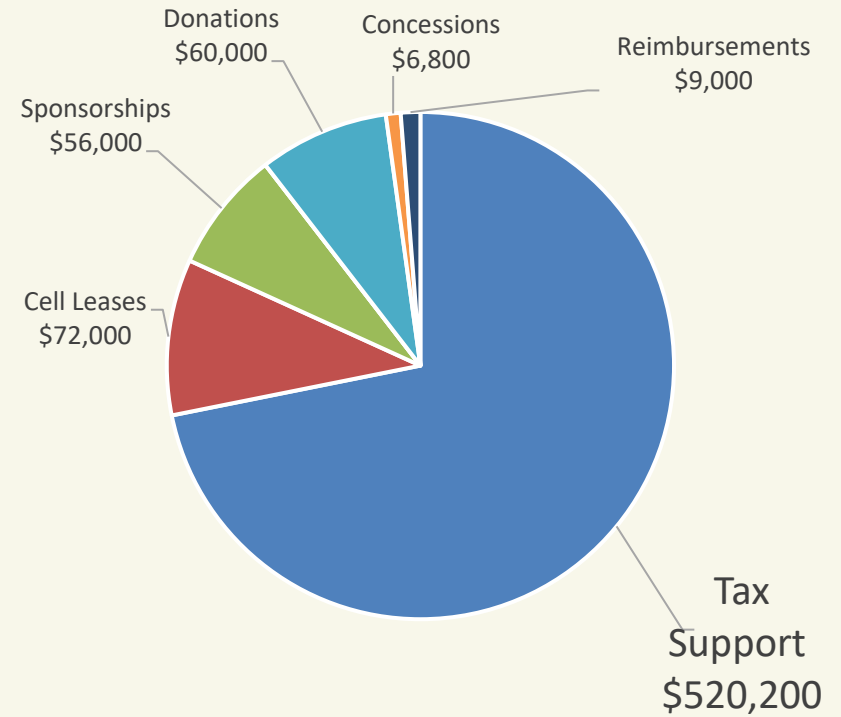


Current Year Resources

FY26 Budget - \$860,000



FY26 Estimate - \$734,000



Other Assistance Sources

- BPRD Foundation Gap Fund
- Therapeutic Recreation
Opdycke Fund & K Plan
- Community Partner
Contributions
- Medicaid Flexible Funds
- Medicare Advantage Plans



Outreach

Create awareness, improve access, & increase participation in programs and facilities for under-represented communities.

- Social, health, and economic needs
 - Multicultural communities
 - Latino community 9%
- Scholarships (7.7% SPAN)
- Low-no cost programs
- Pre-registration events
- Community partnerships
- Program & facility agreements
- Increased GAP Fund use



Inclusion

- 3-Tiered Inclusion Support Model
 - Individual
 - Shared
 - Collaborative Program
- Training & new resources



Inclusion



- 25-26:
 - 17,500 part-time hours budgeted
 - Estimating 15,500
- 25-26:
 - 212 unique individuals
 - 3,000 enrollments
- 24-25:
 - 152 unique individuals
 - 2,400 enrollments
- 150+ students served in Adapted Aquatics
- Supports all recreation programs

26-27 NBA Plan Goals

- Plan for the long-term sustainability of the Recreation Scholarship program

| | 2025-26 Current | 2026-27 | 2027-28 | 2028-29 | 2029-30 |
|---------------|---------------------------|----------------|----------------|----------------|----------------|
| Tier 1 | 75% | 65% | 60% | 55% | 50% |
| Tier 2 | 50% | 45% | 40% | 35% | 30% |

26-27 NBA Plan Goals

- Continue to support priority programs, including childcare, while also providing opportunities for broad participation

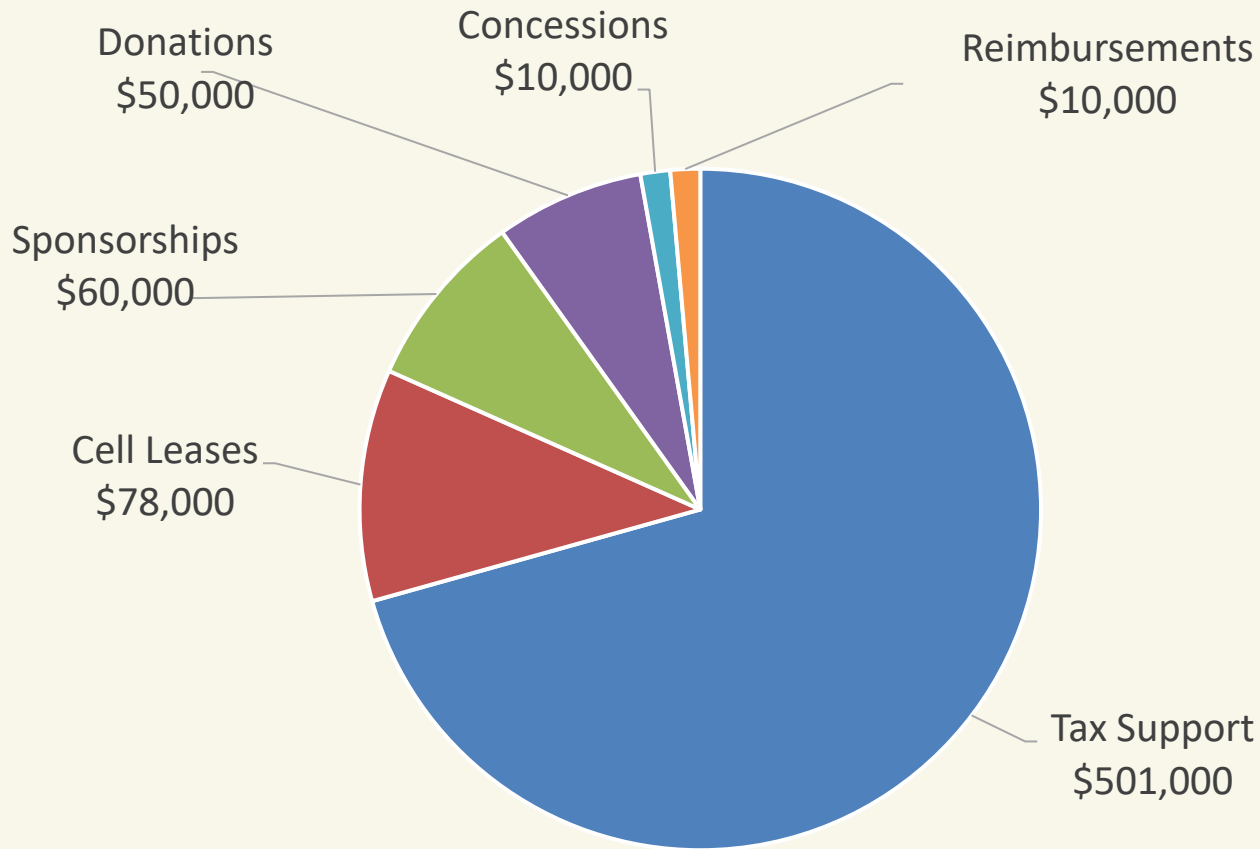
| Program Type | Current | | → | Proposed | |
|--------------------------------------|---------|--------|---|----------|--------|
| | Tier 1 | Tier 2 | | Tier 1 | Tier 2 |
| Youth Programs – Core | 75% | 50% | | 65% | 45% |
| Youth Programs – Complementary | 50% | 50% | | 45% | 45% |
| Kids INC & Childcare Camps | 75% | 50% | | 65% | 45% |
| Family Programs – Core | 75% | 50% | | 65% | 45% |
| Family Programs – Complementary | 75% | 50% | | 65% | 45% |
| Adult Programs Core & Complementary | 50% | 25% | | 45% | 20% |
| Therapeutic Programs – Core | 75% | 50% | | 65% | 45% |
| Therapeutic Programs – Complementary | 50% | 50% | | 45% | 45% |
| Recreation Facility Passes | 50% | 50% | | 45% | 45% |

26-27 NBA Plan Goals

- Adjustment in funding mechanism from subsidizing TR/Inclusion to Kids Inc cost recovery



Funding Plan and Budget FY27 - \$709,000



Questions?

