



FY2013 Performance and Accountability Report

Montgomery County
Department of Recreation





Montgomery County Department of Recreation FY2013 Performance and Accountability Report



REC Alignment to County Priority Objectives

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- A Responsive and Accountable Government
- Affordable Housing in an Inclusive Community
- An Effective Transportation Network
- **Children Prepared to Live and Learn**
- **Healthy and Sustainable Communities**
- Safe Streets and Secure Neighborhoods
- A Strong and Vibrant Economy
- **Vital Living for All of Our Residents**

REC Headline Performance Dashboard

<u>Headline Performance Measure</u>	<u>FY12 Results</u>	<u>FY13 Results</u>	<u>Performance Change</u>
Percent of customers who report that they are satisfied based on the Recreation customer survey results (median percent that meet or exceed expectations)	91.0%	94.0%	↔
Percent of youth registered in Positive Youth Development Programs who report program participation benefits	93.0%	91.0%	↔
Total Percent of County residents registered through the Department of Recreation by age group	7.0%	7.2%	↔
Total number of repeat registrants in recreation programming	48,841	51,575	↑
People with disabilities served by Therapeutic Recreation Team	3,419	3,462	↔



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REC At A Glance

What Department Does and for Whom

Overall

The mission of the Montgomery County 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. FY2013 the Department had over 226,000 participants registered for services.

Aquatics

The *Aquatics* programs provide recreational, fitness, instructional, competitive, therapeutic, and rehabilitative water activities that serve all residents. The Department operates seven regional outdoor pools, as well as four indoor aquatics facilities, and a neighborhood spray park. The indoor pools serve the public 17 hours each day, 7 days a week, approximately 340 days a year. The outdoor pools and the spray park operate from Memorial Day through Labor Day weekend.

County-Wide Services

Through reorganizations this team now includes Classes, Contract Camps, Instructional, High School, and Adult Sports, Out of School programming for Teens, Trips and Tours, Special Events, and Therapeutic Recreation programs, camps, and inclusion services. The team serves residents from the ages of 2 years old to over 90 years old. Programs and leagues are carried out across the entire County and are carried out in Recreation Facilities, MCPS schools, County facilities, and Parks facilities.

How Much / How Many

- FY13 Approved Budget: \$26,050,831
- 65% Personnel Costs
- 35% Operating Costs
- Approved Personnel Complement:
 - 102 Career Positions
 - 375.19 Work Years

- Budget Allocation: \$5.5 million (21% of budget)
- 121.61 Work Years
- Over 2.3 million visits to Aquatics facilities
- Over 25,000 registered in swim lessons

- Budget Allocation: \$7.1 million (27.4% of budget)
- 77.5 Work Years
- 760 adult sport teams
- 95 Specialty Summer Camps
- 92 sports clinics and classes
- 200 Instructional teams
- 567 youth and 368 HS teams
- Over 82 Trips completed
- Over 1,281 class offerings



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REC At A Glance (cont.)

What Department Does and for Whom

Regions

Through reorganizations this team is responsible for managing 20 Recreation Centers, 5 Senior Recreation Centers, Youth Sports, Camps, Summer Fun Centers and 55+ Activity Adult Programs. The recreation centers provide facilities and programs featuring leisure activities, social interaction, family participation, and community civic involvement, as well as promote community cohesion and identity. The largest Youth Sports program is basketball with over 6,451 registered participants. Summer Fun Centers are also the most popular summer camp option in the Department and serve children between 5 – 12 years old.

How Much / How Many

- Budget Allocation: \$4.5 million (17.1% budget)
- 37.02 Work Years
- 8,614 rental bookings with over 225,800 participants
- \$708,460 in rental revenues – increase of \$174,599
- 54 Summer Camp Offerings and Programs

Teens: Positive Youth Development Initiative

Teens: Positive Youth Development Initiative

Sports Academies, Rec Extra, and Excel Beyond the Bell 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 School 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 TEENworks, Teen Cafés, sports tournaments, and the Youth Advisory Council.

Sports Academies:

- High Schools
- 2,962 unduplicated registrants
- 1,711 male, 1,251 female
- 389 program sessions

EBB:

- 6 EBB schools in FY13
- 767 unduplicated registrants
- 182 program activities offered

Teen Programs:

- 70 TeenWorks registrants, 80 YAC members
- 48 Male, 22 Female
- 21 program activities offered
- Program offered in 5 Middle Schools



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REC At A Glance (cont.)

What Department Does and for Whom

Seniors

Seniors offers services for adults age 55 and above which include five senior centers, neighborhood programs, classes, sports and fitness, trips, and special programs for frail and isolated seniors. Senior Centers are open five to six days per week and provide social, physical, recreation, educational, and community oriented activities. Senior neighborhood programs serve groups of 20-70 individuals who meet in recreation centers near their homes two to three days each week.

Management Services

The Department's Administration staff provides the management and supervisory oversight to accomplish the department's mission, goals, and objectives. This team includes the Department's senior managers who provide policy development, accountability, evaluation, planning, training, personnel/payroll, budget and fiscal oversight, the capital improvements projects, and technology improvements. The staff also manages the IT Department, which is responsible for maintenance of all software, computers, and point of sale machines at all facilities, including headquarters.

How Much / How Many

- Budget Allocation: \$939,000 (3.6% budget)
- 6.0 Work Years
- Manages 3 Senior Centers and 2 Senior Centers operating in Recreation Centers
- 13 55+Active Adult Programs offered 2-3 days per week at various Community Centers

- Budget Allocation: \$2.2 million (8.3% budget)
- 13.6 Work Years

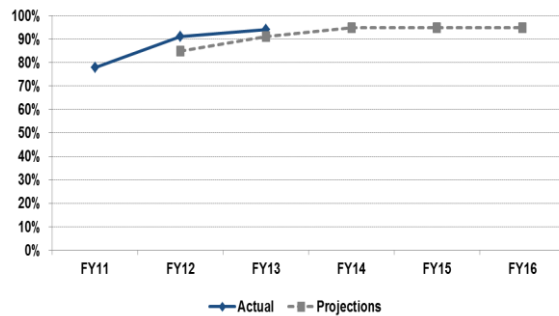


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Headline Measure 1: Percentage of customers who report that they are satisfied based on the Recreation customer survey results (median percent that meet or exceed expectations)

Performance Trends



	FY11	FY12	FY13	FY14	FY15	FY16
Actual	78%	91%	94%	-	-	-
Projections	N/A	85%	91%	95%	95%	95%

Factors Contributing to Current Performance

Contributing factors to the success of programs/events are the number of dedicated staff, consistency of programs and the ability to offer many events/programs at low or no cost to the customer.

Factors Restricting Performance Improvement

Factors that restrict our level of success are the limited space for events, limited funding to cover cost of staffing at required levels, and inability to provide all services at no cost.

Performance Improvement Plan

This measure is constantly being improved as the Department works with CountyStat to improve the survey methodology and to determine how to best use the results to inform program operations. Due to funding constraints, we are unable to hire a data analyst to maintain and monitor statistical information that is not tracked within the current system (CLASS). We are working on an internal process which identifies one person in each program area to maintain and monitor collective data for reporting purposes. We are working on developing a system that will improve our ability to collect survey results electronically across all program areas.

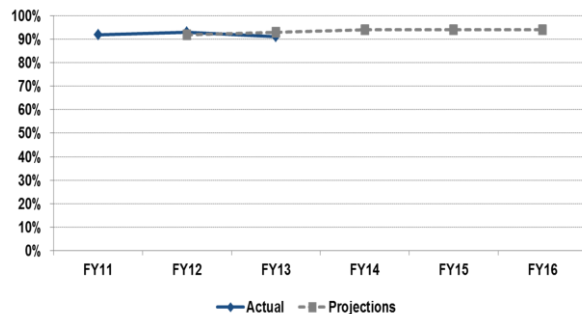


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Headline Measure 2: Percentage of youth registered in Positive Youth Development Programs who report program participation benefits

Performance Trends



	FY11	FY12	FY13	FY14	FY15	FY16
Actual	92%	93%	91%	-	-	-
Projections	N/A	92%	93%	94%	94%	94%

Factors Contributing to Current Performance

Programs are designed to provide youth with activities that are fun, safe and facilitated by concerned staff, so participants report a high level of benefit and enjoyment and desire to continue in similar programs.

Factors Restricting Performance Improvement

Our programs are restricted by the limited amount of funding available to cover the costs of staffing and operational requirements. We are also restricted in space since many of our programs are held in schools or on property that we do not own or control.

Performance Improvement Plan

Working in conjunction with council members and the community, the department is constantly seeking additional funding to cover the operational costs of expansions and enhancements to existing programs. With adequate funding and support we can implement additional programs and events to provide a safe, active and educational environment for the youth under the age of 18. We are hoping to progress with programs that also capture an audience of youth between the ages of 18 – 21. We are also reviewing the implementation of programs that are following the newest trends in sports to ensure that we can offer programming entertaining to all youth.

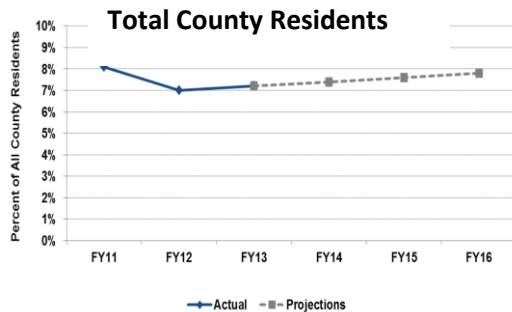


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Headline Measure 3: Total Percent of County residents registered through the Department of Recreation

Performance Trends



By Age Group

		FY11	FY12	FY13	FY14	FY15	FY16
Actual	<5 years	10.4%	9.7%	10.0%	-	-	-
	5-19 years	19.8%	18.1%	19.2%	-	-	-
	20-54 years	5.4%	4.6%	4.1%	-	-	-
	55+ years	3.3%	3.1%	3.1%	-	-	-
Projections	<5 years	-	11%	10%	10%	10%	10%
	5-19 years	-	20%	20%	20.5%	21.5%	22.5%
	20-54 years	-	5.4%	5%	5%	5%	5%
	55+ years	-	3.5%	3.5%	7.1%	8.1%	9%

Factors Contributing to Current Performance

- Despite 38% reduction in budget and 40% reduction of staff, the numbers have only slightly dropped due to the establishment of partnerships and funding secured through grants.
- The Department made the strategic decision to eliminate summer teen programming in FY12 and concentrate on sustaining as many after school programs as the budget would allow.
- These statistics reflect participants in paid programs, but does not accurately represent the total number of registrants for all Department programs or the programs that the Department directly supports.

Factors Restricting Performance Improvement

- The Department eliminated numerous programs as cost savings and scaled back the hours of operation at all facilities by more than 20%. Consequently there were fewer programs and therefore fewer registrations.
- In customer surveys participants reported that the economy continued to play a significant factor in their decision making on spending disposable income for recreation.

Performance Improvement Plan

- The Department has established as a policy that all programs and services must be tracked through the CLASS database. This will more accurately track the number of participants in Recreation programs.
- In FY13, significant resources were added through the Positive Youth Development Initiative and the Senior Citizen initiatives. Consequently, registrations for programs in the teen and senior populations have significantly increased in FY13. (The number of registrations reported in this Performance Plan does not reflect increases in participation that occurred in FY13 due to changes in program offerings.)
- The Department also established a marketing plan and launched a Be Active Montgomery Campaign leading to higher registrations.

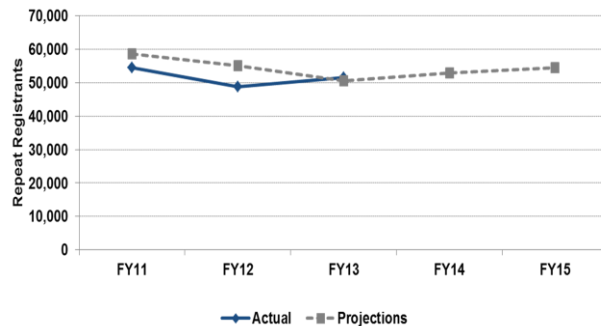


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Headline Measure 4: Total number of repeat registrants in recreation programming

Performance Trends



	FY11	FY12	FY13	FY14	FY15	FY16
Actual	54,395	48,841	51,575	-	-	-
Projections	58,700	55,000	50,500	53,000	54,500	56,300

Factors Contributing to Current Performance

In FY 13 our Youth & Senior programs increased greatly due to:

- Increased number of Summer Programs
- Added 4 Summer Fun Centers
- Opened one new facility (Plum Gar) & increased After school programs like Club REC & Club Friday
- The opening of a new senior center (White Oak) w/hire of a full-time Director
- Improvement in tracking process by ensuring data is properly entered in system

Factors Restricting Performance Improvement

- As a cost saving measure, the Department eliminated the mailed version of its Program Guide, which reduced marketing opportunities.
- Participants reported dissatisfaction with the maintenance and cleanliness of buildings
- The Department significantly reduced its Planned Lifecycle Asset Renewal (PLAR) fund
- The Department has a continued reduced front desk staffing model

Performance Improvement Plan

- The Department has increased its PLAR fund and is in a better position to replace and upgrade equipment.
- The Department's maintenance budget has increased leading to better overall maintenance and care of facilities.
- Marketing has been progressively increased and will increase even more in upcoming years
- The Department has forged a strong partnership and alliance with MCPS and will leverage this partnership to reach customers through a variety of channels.
- The Department is working to hold steady on price points, which will lead to more repeat customers
- Establishment of new policies to include data tracking & accountability

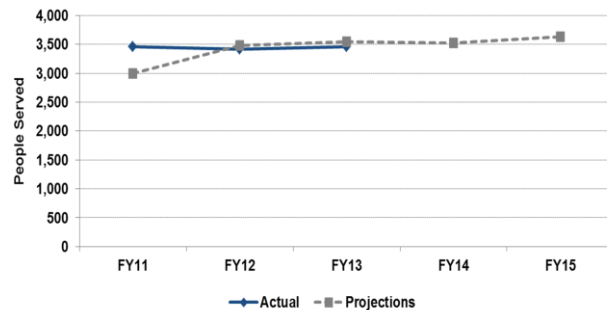


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Headline Measure 5: People with disabilities served by Therapeutic Recreation Team

Performance Trends



	FY11	FY12	FY13	FY14	FY15	FY16
Actual	3,459	3,419	3,462	-	-	-
Projections	3,000	3,480	3,547	3,530	3,635	3,745

Factors Contributing to Current Performance

- Most TR programming remained the same, however there was a slight increase in the number of unique registrants in seniors and youth between the ages of 5-18. This slight increase is due to a few new programs such as Miracle League fall and spring, and family special events.
- The repeat registrants show a slight increase from FY12
- The Department partners with a number of organizations that serve the disabled community

Factors Restricting Performance Improvement

- While there has been a significant rise in the overall disabled population in Montgomery County, the Department has not enhanced its TR programming capacity due to limitations in funding and space.
- There are a number of other organizations that provide TR programming with access to more funding & availability of program space & facilities.
- The increase in the philosophy of “full inclusion” programming creates a gap in the spectrum of services for those who might still need and want specialized services/programs.

Performance Improvement Plan

- The Department has begun to expand its class offerings, particularly in aquatics, for the TR community.
- The Department is hosting a monthly TR meeting with service providers to discuss the gaps and needs in TR programming and inclusion services.
- Through enhanced marketing, the Department expects to reach more families to let them know about TR programming opportunities.
- The Department is currently updating all of its facilities to ensure full ADA compliance which will lead to enhanced programming.
- The Department is establishing quarterly “Disability Awareness” trainings for seasonal and career staff.



Responsive and Sustainable Leadership:

Responsive and Sustainable Leadership has been the cornerstone of the County Executive's vision for Montgomery County government. To advance this vision, we have identified eight overarching goals for all County departments:

1) Effective and Productive Use of the Workforce/Resources:

Department actively works to effectively and productively use its workforce/resources, including, but not limited to, better management of overtime, implementation of productivity improvements, reduction of ongoing costs, and efficient use of other resources.

- a) 14% decrease in average overtime hours used by all full-time, non-seasonal employees.* (Source: CountyStat)
- b) 1.4 percentage point increase in average Net Annual Work Hours for all full-time, non-seasonal employees* (Source: CountyStat)

**The values are based on the employee's HR Organization and not assigned Cost Center(s)*

2) Internal Controls and Risk Management:

Department actively assesses its internal control strengths, weaknesses, and risks regarding compliance with laws, regulations, policies and stewardship over County assets. Department reviews and implements Internal Audit recommendations in a systematic and timely manner, and proactively manages risk pertaining to improving workplace safety, decreasing work-related injuries, and reducing County exposure to litigation.

- a) XX% Audit report recommendations were fully implemented since issuance of the audit report (N/A – There were no audits performed in the last 12 months). (Source: Internal Audit will provide to CountyStat)
- b) FY12 shows a 16% increase in work related injuries (from 31 in FY12 to 36 in FY13). (Source: Risk Management)



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3) Succession Planning:

Department actively plans for changes in its workforce, in order to maintain continuity of services, develop staff capabilities, maintain and/or transfer knowledge, and enhance performance.

- a) List all the key positions/functions in your department that require succession planning (Source: Department Survey)
 - IT Tech Specialist III
 - Manager II
- b) 0% of those identified key position/functions have developed and implemented long-term succession planning (Source: Department Survey).

4) Mandatory Employee Training:

Department systematically monitors and actively enforces employees' mandatory and/or required trainings.

Approximately 93% of our employees have fulfilled mandatory County/State/Federal training requirements in the area of Human Resources, approximately 60% in the areas of diversity and 95% in the areas of safety and emergency training (Source: Department)

5) Workforce Diversity and MFD Procurement:

Department actively participates in the recruitment of a diverse workforce and enforcement of MFD procurement requirements.

Department actively participates in the recruitment of a diverse workforce and enforcement of MFD procurement requirements.

MFD Procurement: N/A – Department's procurements did not exceed \$5 million, and professional services procurements did not exceed \$1 million.

(Source: Department provides and CountyStat validates) ([Link](#) to report)



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6) Innovations:

Department actively seeks out and tests innovative new approaches, processes and technologies in a quantifiable, lean, entrepreneurial manner to improve performance and productivity.

The Recreation department has initiated in coordination with the Montgomery County Innovation Program many new innovative approaches and processes, however, there have been approximately 5 notable innovations. (*Source: Department*)

- Two Pilot programs in conjunction with Montgomery County Innovations Program are currently in the planning stages: East County Opportunity Circles and Maker Space *Prototype* (**increased effectiveness/efficiency, increased customer satisfaction, increased transparency/accountability and increased cost savings**)
- The Department continues to participate in the Excel Beyond the Bell in partnership with MCPS, the Collaboration Council and numerous out-of-school time providers. Our FY13 inventory is up to 6 middle schools during school year and 5 schools for the summer Extended learning Programs. The Department expects that EBB will play an important role in helping to close the achievement gap among MCPS students. (**Increased customer satisfaction**)
- We launched the “Be Active Montgomery” campaign which aims to educate those who live, work and play in Montgomery County about the numerous benefits that leisure plays in achieving optimal health and well-being. (**Increased customer satisfaction**)
- We implemented an improved financial assistance program which provides a better service to need-based clients. The new system minimizes risks of unused funding. (**increased effectiveness/efficiency and cost savings**)

7) Collaborations and Partnerships:

Department actively participates in collaborations and partnerships with other departments to improve results beyond the scope of its own performance measures. Please only list accomplishments that had positive results for other department(s) as well.

a) *Total \$\$ saved by through collaborations and partnerships with other departments (Source: Department)*

b) *List your accomplishments and/or expected results (Source: Department)*

- We have saved in excess of \$1 million through collaborations and partnerships with other departments such as the Jewish council for the Aging, Montgomery County Collaboration Council and the YMCA
- The “Be Active Montgomery,” which aims to educate Montgomery County residents about the numerous benefits that leisure activity plays in achieving optimal health and well-being, is a campaign in partnership with the Montgomery Collaboration Council. In an effort to support and provide awareness to the disabled community, we began hosting a monthly Therapeutic Recreation meeting with service providers to discuss the gaps and needs in TR programming and inclusion services. In partnership with MCPS and the Collaboration Council the Excel Beyond the Bell program serves over 750 youth and its continuously growing to help close the achievement gap among MCPS students.



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8) Environmental Stewardship:

Department actively makes appropriate changes to workplace operations, workflow, employee behavior, equipment use, and public interactions to increase energy-efficiency, reduce its environmental footprint, and implement other environmentally responsible practices.

- a) 31% increase in print and mail expenditures (Source: CountyStat)
- b) 3% decrease in paper purchases (measured in total sheets of paper) (Source: CountyStat)
- c) List your accomplishments and/or expected results (Source: Department)
 - Department has implemented an employee outside training program which allows employees to attend training specific to their area of work in conjunction with the programs offered through the county training systems
 - Updated systems and workflow processes to electronic submission & response
 - Recycling bins in all locations
 - Continuation of the on-line format of the Recreation and Parks Guide
 - On-line advertisement of community events
 - Internal staff meetings to give "Kudos" to high achieving employees