MV: A More Active TOMORROW

2018-2023 Montgomery Village Foundation
Department of Recreation and Parks Strategic Plan
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OVERVIEW
Overview – Executive Summary

The Montgomery Village Department of Recreation and Parks has developed a Strategic Plan called “A More Active Tomorrow” with the goal of ensuring that the Department is meeting the needs of the Montgomery Village community. Over the last eight months, the Department has been engaging stakeholders to ascertain what they think of the services that are provided, and the direction in which the Department should go over the next five years.

To create the Strategic Priorities the Department first analyzed what its core provisions were, which are: Aquatics, Facilities, Parks and Programs. Staff then gathered quantitative and qualitative feedback on the core provisions and Montgomery Village generally, which included: a customer survey, a blue sky essay, demographic analysis of Montgomery Village and Upcounty, internal performance trends, and analysis from best practices/neighboring providers. The key findings from the research can be found on pages 26 to 97. Some of the key examples are:

• From 2009 to 2016 the median household income has dropped from $83,458 to $76,100;
• The Montgomery Village population has become more diverse;
• The 20886 zip code has the most affordable housing in the County; and
• The Montgomery Village Schools have a FARMs (Free and Reduced Meals Program) rate between 59.4% to 95% (Watkins Mill Cluster).

From analyzing this data, the Department recommends a number of changes to its offerings to meet changing needs and expectations of Montgomery Village residents. In summary, the demographic changes, coupled with recreational and facility trends, require MVF to adjust its offerings by making programs more affordable; implementing more school partnerships to get more families engaged in activities and events year-round; modernizing facilities; increasing community participation through new programs and amenities; diversifying park amenities, including new exercise trails; and further improving the aquatic experience by adding new events, new amenities and technological enhancements.
Core Purpose

To positively impact the quality of life for the Montgomery Village community through enhancing programs, parks, pools and facilities.

Core Values

Excellence in:

- Stewardship of the natural and recreational resources within Montgomery Village.
- Connecting community through programs, events and partnerships.
- Service to our residents.
- Inclusive, innovative and safe programs and facilities.
- Promoting health and well being.
PROGRAMMING
The Programming Division offers diverse camps, classes, and special events to all Montgomery Village residents. Recently the Division has seen strong support for its new afterschool program, the Seniors in Action program, special events, adult fitness classes, summer activity centers, and the new pilot sports initiative.

Since 2011 there has been a dip in the Division’s user fee program revenue. Historically, the Department has generated a large component of its revenue from its general camps and its preschool enrichment program “Creative Discovery.” The line graph below (and on page 81-fullsize) illustrates how camps and classes impact the total departmental revenue. Since 2011 there has been a decrease in revenues from general camps due to increased competition from more affordable alternatives.

The Strategic Priorities that follow aim to increase participation and revenue through additional afterschool programming; creating new and expanded digital marketing; creating customer service standards to ensure that the customer experience is excellent; modifying the user-fee model to ensure that camps are priced correctly; and including offerings that are relevant to the community’s desires.
Programming – Goals

• **Goal 1 – Offer programs that the community are asking for.**
  - Objective 1.1 – Continually analyze the programs and events that are offered. Adjust programs that are not well received by Montgomery Village residents.
  - Objective 1.2 – Change offerings to include new programs when the opportunity presents. The Strategic Plan identified new programming areas:
    - Montgomery Village youth sports clubs in association with the City of Gaithersburg Sports League (e.g.: T-ball, Cross Country, and Basketball).
    - More drop-in programs (identified in the facilities goals).
    - Increase affordable afterschool programs (identified in goal 3).
    - More youth and adult outdoor and nature activities, including pet-related events.
    - New outdoor adventure clubs for adults (e.g., kayaking, mountain biking, trail runners).

• **Goal 2 – Implement the Montgomery Village Afterschool Taskforce to serve all Montgomery Village schools from elementary to high school.**
  - Objective 2.1 – Create a taskforce made up of Identity, Montgomery County Recreation Department, Montgomery County Public Schools, and Montgomery Village Foundation to ensure that all Montgomery Village schools have adequate support.
  - Objective 2.2 – Replicate the Whetstone Afterschool Club at Stedwick Elementary School, and review the option of additional venues.
  - Objective 2.3 – Currently, Montgomery Village Middle School does not have an afterschool program on Fridays. Design and implement a teen activity/program to enrich the middle school demographic.
  - Objective 2.4 – Partner with Identity to offer unique programs at Watkins Mill High School that will benefit students and the community, such as a leadership academy to aid students in earning SSL hours.

• **Goal 3 – Provide more affordable camps.**
  - Objective 3.1 – Provide quality camps that are market priced, with the option of add-ons such as: soccer lessons, swimming lessons, trips, etc. that are priced separately.
Programming – Goals

• **Goal 4 – Implement a marketing strategy to ensure that our message is reaching all residents.**
  o Objective 4.1 – Create an internal multi-departmental communications taskforce that identifies new communication initiatives that will offset the reduction in MV print marketing. This taskforce will work closely with the Communications Department and our primary customers.
  o Objective 4.2 – Look at mechanisms that we can utilize to increase our marketing through social media, including new platforms as identified.
  o Objective 4.3 – Create a quarterly communications plan to enable the Department to identify marketing priorities.

• **Goal 5 – Implement internal customer service standards for the Department of Recreation and Parks.**
  o Objective 5.1 – Create Customer Service Standards to identify how we can meet our Core Value: “excellence in service to our residents.” These standards should include refund policy, response time on missed calls, response time on emails, review of information sent, quantitative analysis, etc.
  o Objective 5.2 – Create Customer Service Standards for our ‘frontline’ staff.

  o **Goal 6 - Communicate with Montgomery County leaders that Montgomery County has a responsibility to provide recreation and park programs for Montgomery Village taxpayers.**
Aquatics – Overview

The Montgomery Village Department of Recreation and Parks owns and operates seven outdoor pool complexes. These include a heated pool, two 50 meter pools, and one leisure pool. Pool memberships are included in assessment fees paid by designated users, and are also offered to non-residents and non-designated users for an additional fee.

In 2011, Montgomery Village Foundation approved a pool study and development of a master plan for the seven MVF swimming pool facilities. Currently, MVF has renovated two of its pools: Whetstone and Peggy Mark (formerly Apple Ridge). In 2017, MVF saw a record-breaking swim season with over 87,000 pool entries. This is in large part due to the newly renovated pools that offer a new aquatic experience.

Although pool participation is up, there are still ways for the Department to improve the Aquatic experience for residents. Using the data compiled from the strategic plan, here are the key priorities for the Aquatics Division along with following the pool renovation plan.
Aquatics – Goals

• **Goal 1** – Increase aquatic programs to greater improve the pool experience, and increase participation at underutilized pools.
  - Objective 1.1 – Implement more fitness classes, events, and add a master swim program at pools.
  - Objective 1.2 – Add kid-friendly events to draw residents to underserved pools.
  - Objective 1.3 – Investigate a scholarship/grant program for subsidized swim lessons for residents in need.

• **Goal 2** – Increased Aquatics/Facilities staff.
  - Objective 2.1 – Consider adding additional seasonal support staff for the Aquatics Division to give the Facilities and Aquatics Manager more time to maintain our facilities and pools.
  - Objective 2.2 – Evaluate need for an additional aquatics/facilities employee to assist with operations and maintenance.

• **Goal 3** – Implement technological enhancements to improve the customer experience and streamline the aquatics operation.
  - Objective 3.1 – Complete a feasibility study to evolve the Activity Card system to a scan card system that ideally would be compatible with Active and HOA software.
  - Objective 3.2 - Utilize aquatic and facility improvements that will enable staff to monitor facility operations remotely.

• **Goal 4** – Continue the Pool Renovation Plan.
  - Objective 4.1 – Continue philosophy of adding diverse unique features at each pool as part of the design phase. However, note that most residents go to the pool closest to home, thus each pool must have diverse amenities.
  - Objective 4.2 – Increase number of shade structures at all pools.
  - Objective 4.3 – Continue to modernize bathhouses at pool facilities.
FACILITIES
Facilities – Overview

The Montgomery Village Department of Recreation and Parks operates four community center facilities, one of which houses a full size gymnasium. These facilities are used for MVF programs and special events, community meetings, private rentals, and by community groups. These facilities enable our programming team to offer programs seven days a week, from toddlers to seniors, from camps to fitness classes.

The survey has identified that residents’ impression is generally “good;” however, most residents have only visited our facilities once/a few times per year, and most residents would not rent one of our facilities for an event. This might be in part due to the fact that some residents commented that the facilities look outdated.

The priorities that follow aim to increase use of our facilities by making relevant modifications to our current facilities and looking at new amenities.
Facilities – Goals

• **Goal 1 - Increase programs and rental use at facilities that are underutilized.**
  o Objective 1.1 - Research and create best practices for open gym program design and implementation.
  o Objective 1.2 - Research indoor playground equipment to be used at Lake Marion Community Center.
  o Objective 1.3 - Assess the feasibility of renting Stedwick and Whetstone community centers during the non-swim season.
  o Objective 1.4 - Investigate the prospect of doing party package rentals.

• **Goal 2 - Modernization of current facilities.**
  o Objective 2.1 - Update the appearance of outdated facilities.
  o Objective 2.2 - Modernize facility experience through permanent sound systems, projectors, and projector screens.
  o Objective 2.3 - Investigate the feasibility of a keyless entry to our facilities.
  o Objective 2.4 - Investigate adding more storage capacity for equipment.
  o Objective 2.5 - Complete a feasibility study of a portable registration system.

• **Goal 3 - Continue to implement new ‘green’ initiatives to make facilities more environmentally friendly.**
  o Objective 3.1 - Conduct an energy audit for all MVF-owned and operated facilities.
  o Objective 3.2 - Modernize facilities with technological enhancements that will enable staff to monitor facility outputs remotely.
  o Objective 3.3 - Monitor facility work practices to make ‘greener’ where viable.

• **Goal 4 - Continue to explore a partnership with Montgomery County to site a recreation facility in Montgomery Village.**
Parks – Overview

The Montgomery Village Foundation Department of Recreation and Parks oversees 330 acres of parkland and green space, including 20 parks. Some of the current park features include 12 sports fields, nine bodies of water, five basketball courts, 15 different playgrounds, two rentable picnic pavilions, hard surface trails, a beach volleyball court and boat dock. The parks are all free for residents and non-residents to enjoy.

Data collected through the strategic planning process was used to analyze the strengths and weaknesses of the parks. The survey generally showed that the majority of visitors had a favorable impression of Montgomery Village Foundation parks the number and variety of sports fields within the parks and the number of parks throughout the Village. The trails and playgrounds are the most used amenities in the Village parks.

Some of the areas noted as needing improvement were: visitor impressions of William Hurley Park; the lack of variety of amenities within the parks; the condition of amenities at some locations; maintenance issues (such as trash); the lack of frequent repeat park visitors; and lack of knowledge about the parks within Montgomery Village. The pavilions and boat rentals generally have low participation. Based on the data collected, staff developed five strategic goals for the parks division.
Parks – Goals

• **Goal 1 - Improve the Montgomery Village trail network to encourage greater use, and promote the health and wellbeing of residents.**
  - Objective 1.1 – Develop an app or a readily available downloadable map of all trails within Montgomery Village.
  - Objective 1.2 – Widen and repair existing paths as needed.
  - Objective 1.3 – Research the feasibility and best practice of outdoor exercise equipment along trails.
  - Objective 1.4 – Work with community partners to enhance the trail network.
  - Objective 1.5 – Connect the trail network, where viable, to other trail networks.

• **Goal 2 - Provide diverse park amenities that address current and future community needs.**
  - Objective 2.1 – Conduct a study of current park amenity usage to help steer future projects.
  - Objective 2.2 – Research all of the following options, as well as other emerging trends, for installation in MVF parks:
    - Bicycle pump track
    - Pickleball court
    - Bocce court
    - Futsal facility
    - Outdoor exercise equipment
    - Retrofit existing underutilized tennis courts for some of these uses.
  - Objective 2.3 – Continue to evaluate and replace highest priority playgrounds with unique diverse features throughout Montgomery Village.

• **Goal 3 - Improve user comfort of visitors by providing more park furnishings.**
  - Objective 3.1 – Create more shade in Montgomery Village Parks, through placement of trees and shade structures.
  - Objective 3.2 – Install additional benches, bike racks, and picnic areas at high priority areas.
Parks – Goals

• **Goal 4 – Increase park awareness and usage**
  o Objective 4.1 – Connect the community to MVF parks and amenities through MVF communication initiative (“e.g. park of the month, or highlight an amenity).
  o Objective 4.2 – Streamline the pavilion rental process to improve the customer experience.
  o Objective 4.3 – Improve awareness of our parks and amenities through special events and programs.

• **Goal 5 – Enhance the appearance of Montgomery Village Foundation Parks.**
  o Objective 5.1 – Maintain clear sightlines, where appropriate, by removing lower limbs from trees and shrubs.
  o Objective 5.2 – Create more community cleanup and volunteer days.
  o Objective 5.3 – Develop a plan for the systemic removal of invasive species on Montgomery Village Foundation property, including flower beds.

• **Goal 6 – Work in partnership with the developer of the future Central Park to ensure that the amenities outlined in the County plans are executed, and meet the community needs.** This park will include, but not limited to: dog park, tot lots, play area, community garden, and trail system.
STRATEGIC OUTLINE
On pages 21-24 are the goals and objectives for programming, aquatics, parks, and facilities, which have been analyzed by: implementation year, customer value / efficiency of practice, difficulty of implementation, and cost.

Cost was either analyzed as n/a, $, $$, or $$$.
- N/A = No budgetary impact.
- $ = Low budgetary impact
- $$ = Medium budgetary impact
- $$$ = High budgetary impact

The green highlighted objectives are being proposed potentially for the 2019 budget. The orange highlighted objectives are being considered for 2019 if the opportunity presents.
<table>
<thead>
<tr>
<th>Goal</th>
<th>Objective</th>
<th>Implementation Year</th>
<th>Customer Value / efficiency of practice</th>
<th>Difficulty of Implementation</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Goal 1– Offer programs that the community are asking for.</td>
<td>Objective 1.1 – Continually analyze the programs and events that are offered. Adjust programs that are not well received by Montgomery Village residents.</td>
<td>Ongoing</td>
<td>Moderate</td>
<td>Low</td>
<td>n/a</td>
</tr>
<tr>
<td></td>
<td>Objective 1.2 – Change offerings to include new programs when the opportunity presents.</td>
<td>Ongoing</td>
<td>High</td>
<td>Low</td>
<td>$-$-$</td>
</tr>
<tr>
<td>Goal 2 – Implement the Montgomery Village Afterschool Taskforce to serve all Montgomery Village schools from elementary to high school.</td>
<td>Objective 2.1 – Create a taskforce made up of Identity, Montgomery County Recreation Department, Montgomery County Public Schools, and Montgomery Village Foundation to ensure that all Montgomery Village schools have adequate support.</td>
<td>Fall 2018</td>
<td>High</td>
<td>Low</td>
<td>n/a</td>
</tr>
<tr>
<td></td>
<td>Objective 2.2 – Replicate the Whetstone Afterschool Club at Stedwick Elementary School, and review the option of additional venues.</td>
<td>2018/2019</td>
<td>High</td>
<td>Low</td>
<td>$</td>
</tr>
<tr>
<td></td>
<td>Objective 2.3 – Currently, Montgomery Village Middle School does not have an afterschool program on Fridays. Design and implement a teen activity/program to enrich the middle school demographic.</td>
<td>2020</td>
<td>Moderate</td>
<td>Low</td>
<td>$</td>
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<tr>
<td></td>
<td>Objective 2.4 – Partner with Identity to offer unique programs at Watkins Mill High School that will benefit students and the community, such as a leadership academy to aid students in earning SSL hours.</td>
<td>2020</td>
<td>Moderate</td>
<td>Moderate (staff time)</td>
<td>$</td>
</tr>
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<td>Goal 3 – Provide more affordable camps.</td>
<td>Objective 3.1 – Provide quality camps that are market priced, with the option of add-ons such as: soccer lessons, swimming lessons, trips, etc. that are priced separately.</td>
<td>2018/2019</td>
<td>High</td>
<td>Low</td>
<td>$-$-$</td>
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<td>Goal 4 – Implement a marketing strategy to ensure that our message is reaching all residents.</td>
<td>Objective 4.1 – Create an internal multi-departmental communications taskforce that identifies new communication initiatives that will offset the reduction in MV print marketing. This taskforce will work closely with the Communications Department and our primary customers.</td>
<td>2019</td>
<td>High</td>
<td>Low</td>
<td>n/a</td>
</tr>
<tr>
<td></td>
<td>Objective 4.2 – Look at mechanisms that we can utilize to increase our marketing through Social Media, including new platforms as identified.</td>
<td>2019</td>
<td>Moderate</td>
<td>Low</td>
<td>$</td>
</tr>
<tr>
<td></td>
<td>Objective 4.3 – Quarterly create a communications plan to enable the Department to identify marketing priorities.</td>
<td>2019</td>
<td>Moderate</td>
<td>Low</td>
<td>n/a</td>
</tr>
<tr>
<td>Goal 5 – Implement internal customer service standards for the Recreation and Parks Department.</td>
<td>Objective 5.1 – Create Customer Service standards to identify how we can meet our Core Value: “excellence in service to our residents.”</td>
<td>2019</td>
<td>Moderate</td>
<td>Low</td>
<td>n/a</td>
</tr>
<tr>
<td></td>
<td>Objective 5.2 – Create Customer Service standards for our ‘frontline’ staff.</td>
<td>2019</td>
<td>Moderate</td>
<td>Low</td>
<td>n/a</td>
</tr>
<tr>
<td>Goal 6 - Communicate with Montgomery County leaders that Montgomery County has a responsibility to provide recreation and park programs for Montgomery Village taxpayers.</td>
<td>When County Director of Recreation is appointed</td>
<td>Potentially high</td>
<td>Low</td>
<td>n/a</td>
<td></td>
</tr>
<tr>
<td>Goal</td>
<td>Objective</td>
<td>Implementation Year</td>
<td>Customer Value / efficiency of practice</td>
<td>Difficulty of Implementation</td>
<td>Cost</td>
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<tr>
<td>Goal 1 – Increase aquatic programs to greater improve the pool experience, and increase participation at underutilized pools.</td>
<td>Objective 1.1 – Implement more fitness classes, events, and add a master swim program at pools.</td>
<td>2019/2020</td>
<td>High</td>
<td>Low</td>
<td>$</td>
</tr>
<tr>
<td></td>
<td>Objective 1.2 – Add kid-friendly events to draw residents to underserved pools.</td>
<td>2019/2020</td>
<td>High</td>
<td>Low</td>
<td>$</td>
</tr>
<tr>
<td></td>
<td>Objective 1.3 – Investigate a scholarship/grant program for subsidized swim lessons for residents in need.</td>
<td>2020</td>
<td>High</td>
<td>Moderate</td>
<td>$</td>
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<td>Goal 2 – Increased Aquatics/Facilities staff.</td>
<td>Objective 2.1 – Consider adding additional seasonal support staff for the Aquatics Division to give the Facilities and Aquatics Manager more time to maintain our facilities and pools.</td>
<td>2019</td>
<td>High</td>
<td>Low</td>
<td>$$</td>
</tr>
<tr>
<td></td>
<td>Objective 2.2 – Evaluate need for an additional aquatics/facilities employee to assist with operations and maintenance.</td>
<td>2019</td>
<td>High</td>
<td>Low</td>
<td>$$$</td>
</tr>
<tr>
<td>Goal 3 – Implement technological enhancements to improve the customer experience and streamline the aquatics operation.</td>
<td>Objective 3.1 – Complete a feasibility study to evolve the Activity Card system to a scan card system that ideally would be compatible with Active and HOA software.</td>
<td>2019-2023</td>
<td>High</td>
<td>High</td>
<td>$$$</td>
</tr>
<tr>
<td></td>
<td>Objective 3.2 - Utilize aquatic and facility improvements that will enable staff to monitor facility operations remotely.</td>
<td>2020</td>
<td>High</td>
<td>Low / Moderate</td>
<td>$</td>
</tr>
<tr>
<td>Goal 4 – Continue the Pool Renovation Plan.</td>
<td>Objective 4.1 – Continue philosophy of adding diverse unique features at each pool as part of the design phase. However, note that most residents go to the pool closest to home, thus each pool must have diverse amenities.</td>
<td>Continuous</td>
<td>High</td>
<td>Moderate – High</td>
<td>$$$</td>
</tr>
<tr>
<td></td>
<td>Objective 4.2 – Increase number of shade structures at all pools.</td>
<td>Continuous</td>
<td>High</td>
<td>Low</td>
<td>$</td>
</tr>
<tr>
<td></td>
<td>Objective 4.3 – Continue to modernize bathhouses at pool facilities.</td>
<td>Continuous</td>
<td>High</td>
<td>Moderate</td>
<td>$$$</td>
</tr>
<tr>
<td>Goal</td>
<td>Objective</td>
<td>Implementation Year</td>
<td>Customer Value / efficiency of practice</td>
<td>Difficulty of Implementation</td>
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<td>Goal 1 - Increase programs and rental use at facilities that are underutilized.</td>
<td>Objective 1.1 - Research and create best practices for open gym program design and implementation.</td>
<td>2019/2020</td>
<td>Moderate</td>
<td>Low</td>
<td>$</td>
</tr>
<tr>
<td></td>
<td>Objective 1.2 - Research indoor playground equipment to be used at Lake Marion Community Center.</td>
<td>2020</td>
<td>Moderate</td>
<td>Low</td>
<td>$$</td>
</tr>
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<td></td>
<td>Objective 1.3 - Assess the feasibility of renting Stedwick and Whetstone community centers during the non-swim season.</td>
<td>2019/2020</td>
<td>Moderate</td>
<td>Low</td>
<td>n/a</td>
</tr>
<tr>
<td></td>
<td>Objective 1.4 - Investigate the prospect of doing party package rentals.</td>
<td>2020</td>
<td>Moderate</td>
<td>Low</td>
<td>$</td>
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<td>Goal 2 - Modernization of current facilities.</td>
<td>Objective 2.1 - Update the appearance of outdated facilities.</td>
<td>Continuous</td>
<td>High</td>
<td>Moderate</td>
<td>$$$</td>
</tr>
<tr>
<td></td>
<td>Objective 2.2 - Modernize facility experience through permanent sound systems, projectors, and projector screens.</td>
<td>2020</td>
<td>High</td>
<td>Moderate</td>
<td>$$-$$$</td>
</tr>
<tr>
<td></td>
<td>Objective 2.3 - Investigate the feasibility of a keyless entry to our facilities.</td>
<td>2021</td>
<td>Moderate</td>
<td>Moderate</td>
<td>$$-$$$</td>
</tr>
<tr>
<td></td>
<td>Objective 2.4 - Investigate adding more storage capacity for equipment (implement when doing major renovations).</td>
<td>2020-2023</td>
<td>Moderate</td>
<td>High</td>
<td>$$-$$$</td>
</tr>
<tr>
<td></td>
<td>Objective 2.5 - Complete a feasibility study of a portable registration system.</td>
<td>2019/2020</td>
<td>Moderate</td>
<td>Low</td>
<td>$$</td>
</tr>
<tr>
<td>Goal 3 - Continue to implement new ‘green’ initiatives to make facilities more environmentally friendly.</td>
<td>Objective 3.1 - Conduct an energy audit for all MVF-owned and operated facilities.</td>
<td>2018/2019</td>
<td>High</td>
<td>Low</td>
<td>n/a</td>
</tr>
<tr>
<td></td>
<td>Objective 3.2 - Modernize facilities with technological enhancements that will enable staff to monitor facility outputs remotely.</td>
<td>2019-2023</td>
<td>High</td>
<td>Low</td>
<td>$$</td>
</tr>
<tr>
<td></td>
<td>Objective 3.3 - Monitor facility work practices to make ‘greener’ where viable.</td>
<td>Continuous</td>
<td>High</td>
<td>Low</td>
<td>$</td>
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<td>Goal 4 - Continue to explore a partnership with Montgomery County to site a recreation facility in Montgomery Village.</td>
<td>When County Director of Recreation is appointed</td>
<td>Potentially high</td>
<td>Low</td>
<td>$$-$$$</td>
<td></td>
</tr>
<tr>
<td>Goal</td>
<td>Objective</td>
<td>Implementation Year</td>
<td>Customer Value / efficiency of practice</td>
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<td><strong>Goal 1 - Improve the Montgomery Village trail network to encourage greater use, and promote the health and wellbeing of residents.</strong></td>
<td>Objective 1.1 – Develop an app or a readily available downloadable map of all trails within Montgomery Village.</td>
<td>2021</td>
<td>Moderate</td>
<td>Moderate</td>
<td>$-$ $$</td>
</tr>
<tr>
<td></td>
<td>Objective 1.2 – Widen and repair existing paths as needed.</td>
<td>Continuous</td>
<td>Moderate</td>
<td>Low</td>
<td>$$</td>
</tr>
<tr>
<td></td>
<td>Objective 1.3 – Research the feasibility and best practice of outdoor exercise equipment along trails.</td>
<td>2020</td>
<td>Moderate</td>
<td>Low</td>
<td>$$$</td>
</tr>
<tr>
<td></td>
<td>Objective 1.4 – Work with community partners to enhance the trail network.</td>
<td>2020</td>
<td>Moderate</td>
<td>Moderate</td>
<td>$</td>
</tr>
<tr>
<td></td>
<td>Objective 1.5 – Connect the trail network, where viable, to other trail networks.</td>
<td>2020</td>
<td>High</td>
<td>High</td>
<td>$</td>
</tr>
<tr>
<td><strong>Goal 2 - Provide diverse park amenities that address current and future community needs.</strong></td>
<td>Objective 2.1 – Conduct a study of current park amenity usage to help steer future projects.</td>
<td>2018</td>
<td>High</td>
<td>Low</td>
<td>N/A</td>
</tr>
<tr>
<td></td>
<td>Objective 2.2 – Research different amenities for installation in MVF parks.</td>
<td>2019</td>
<td>High</td>
<td>Moderate</td>
<td>$$$</td>
</tr>
<tr>
<td></td>
<td>Objective 2.3 – Continue to evaluate and replace highest priority playgrounds with unique diverse features throughout Montgomery Village.</td>
<td>Continuous</td>
<td>High</td>
<td>Low / Moderate</td>
<td>$$$</td>
</tr>
<tr>
<td><strong>Goal 3 - Improve user comfort of visitors by providing more park furnishings.</strong></td>
<td>Objective 3.1 – Create more shade in Montgomery Village Parks, through placement of trees and shade structures.</td>
<td>2019</td>
<td>Moderate</td>
<td>Low</td>
<td>$$</td>
</tr>
<tr>
<td></td>
<td>Objective 3.2 – Install additional benches, bike racks, and picnic areas at high priority areas.</td>
<td>2018/19</td>
<td>High</td>
<td>Low</td>
<td>$-$ $$</td>
</tr>
<tr>
<td><strong>Goal 4 – Increase park awareness and usage.</strong></td>
<td>Objective 4.1 – Connect the community to MVF parks and amenities through MVF communication initiative (*e.g. park of the month, or highlight an amenity).</td>
<td>2018</td>
<td>Moderate</td>
<td>Low</td>
<td>N/A</td>
</tr>
<tr>
<td></td>
<td>Objective 4.2 – Streamline the pavilion rental process to improve the customer experience</td>
<td>2019</td>
<td>High</td>
<td>Low</td>
<td>N/A</td>
</tr>
<tr>
<td></td>
<td>Objective 4.3 – Improve awareness of our parks and amenities through special events and programs.</td>
<td>2019</td>
<td>High</td>
<td>Low</td>
<td>$</td>
</tr>
<tr>
<td><strong>Goal 5 - Enhance the appearance of Montgomery Village Foundation Parks.</strong></td>
<td>Objective 5.1 – Maintain clear sightlines, where appropriate, by removing lower limbs from trees and shrubs.</td>
<td>2019</td>
<td>Moderate</td>
<td>Low</td>
<td>$</td>
</tr>
<tr>
<td></td>
<td>Objective 5.2 – Create more community cleanup and volunteer days.</td>
<td>2019</td>
<td>Moderate</td>
<td>Low</td>
<td>$</td>
</tr>
<tr>
<td></td>
<td>Objective 5.3 – Develop a plan for the systemic removal of invasive species on Montgomery Village Foundation property, including flower beds.</td>
<td>2019</td>
<td>High</td>
<td>Low</td>
<td>$</td>
</tr>
<tr>
<td><strong>Goal 6 - Goal 6 – Work in partnership with the developer of the future Central Park to ensure that the amenities outlined in the County plans are executed, and meet the community needs.</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
APPENDIX I – DEMOGRAPHICS
Demographics - Population

Estimated Population

Montgomery Village

2009-2011

2012-2016

Montgomery Village

Population

Montgomery Village, CDP

33,091

+/- 1,243

Population by Census Tracts

Note: Estimated 2.41% increase from 2011 5-year is within the Margin of Error

Population by Age

Number of Residents

OK 1K 2K 3K

Under 5 5 to 9 10 to 14 15 to 19 20 to 24 25 to 29 30 to 34 35 to 39 40 to 44 45 to 49 50 to 54 55 to 59 60 to 64 65 to 69 70 to 74 75 to 79 80 to 84 85 years and over

9.0% 6.2% 6.3% 7.0% 6.9% 7.2% 7.6% 6.3% 7.4% 7.0% 7.4% 4.7% 3.6% 2.8% 1.1% 1.0% 0.9%
## Demographics - Race and Ethnicity

<table>
<thead>
<tr>
<th>Race or Ethnicity</th>
<th>% of Pop.</th>
<th>Total Pop.</th>
<th>Margin Err.</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Hispanic or Latino</td>
<td>31.5%</td>
<td>10,412</td>
<td>+/- 1,120</td>
<td>36%</td>
</tr>
<tr>
<td>White alone</td>
<td>31.4%</td>
<td>10,391</td>
<td>+/- 690</td>
<td>-17%</td>
</tr>
<tr>
<td>Black or African American alone</td>
<td>21.5%</td>
<td>7,106</td>
<td>+/- 986</td>
<td>-3%</td>
</tr>
<tr>
<td>Asian alone</td>
<td>11.0%</td>
<td>3,654</td>
<td>+/- 586</td>
<td>-11%</td>
</tr>
<tr>
<td>Two or more races:</td>
<td>3.9%</td>
<td>1,306</td>
<td>+/- 342</td>
<td>85%</td>
</tr>
<tr>
<td>Some other race alone</td>
<td>0.6%</td>
<td>190</td>
<td>+/- 118</td>
<td></td>
</tr>
<tr>
<td>American Indian and Alaska Native alone</td>
<td>0.1%</td>
<td>25</td>
<td>+/- 37</td>
<td>0%</td>
</tr>
<tr>
<td>Native Hawaiian and Other Pacific Islander alone</td>
<td>0.0%</td>
<td>7</td>
<td>+/- 15</td>
<td>-22%</td>
</tr>
</tbody>
</table>

### Race and Ethnicity

**Hispanic or Latino:**
- 10,412 (31.5% of population) +/- 1,120

**White alone:**
- 10,391 (31.4% of population) +/- 690

**Black or African American alone:**
- 7,106 (21.5% of population) +/- 986

**Asian alone:**
- 3,654 (11.0% of population) +/- 586

**Two or more races:**
- 1,306 (3.9% of population) +/- 342

### Race and Ethnicity - Population

- **Hispanic or Latino:** 10,412 (2009-2011)
- **White alone:** 10,391 (2009-2011)
- **Black or African American alone:** 7,106 (2009-2011)
- **Asian alone:** 3,654 (2009-2011)
- **Two or more races:** 1,306 (2009-2011)
Demographics - Foreign Birth

Native vs. Foreign-Born

Top 10 Foreign born country of origin

<table>
<thead>
<tr>
<th>Country</th>
<th>Population</th>
</tr>
</thead>
<tbody>
<tr>
<td>El Salvador</td>
<td>1,849</td>
</tr>
<tr>
<td>Peru</td>
<td>953</td>
</tr>
<tr>
<td>Ghana</td>
<td>848</td>
</tr>
<tr>
<td>Honduras</td>
<td>772</td>
</tr>
<tr>
<td>Nepal</td>
<td>628</td>
</tr>
<tr>
<td>India</td>
<td>501</td>
</tr>
<tr>
<td>Mexico</td>
<td>470</td>
</tr>
<tr>
<td>Philippines</td>
<td>434</td>
</tr>
<tr>
<td>China, excluding Hong Kong and Taiwan</td>
<td>400</td>
</tr>
<tr>
<td>Colombia</td>
<td>390</td>
</tr>
</tbody>
</table>

Nativity by Age

Foreign-Born by Place of Origin

# of immigrants

<100 1800
Demographics - Foreign Birth / Citizenship

### Citizenship Status

- **U.S. citizen, born in the United States**
  - Maryland
  - Montgomery County
  - Montgomery Village
- **U.S. citizen by naturalization**
  - Maryland
  - Montgomery County
  - Montgomery Village
- **Not a U.S. citizen**
  - Maryland
  - Montgomery County
  - Montgomery Village
- **U.S. citizen, born abroad or U.S. Island Areas**
  - Maryland
  - Montgomery County
  - Montgomery Village

#### Percentage of Subpopulation

### % of Population by Citizenship

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>60%</td>
<td>22%</td>
<td>17%</td>
<td>2%</td>
</tr>
</tbody>
</table>

### Percentage of Foreign-Born by Census Tracts

- Montgomery Village: 61%
- Not a U.S. citizen: 25%
- U.S. citizen by naturalization: 48%
- U.S. citizen, born abroad or U.S. Island Areas: 33%
Demographics - Income

Median Household Income in the past 12 months

<table>
<thead>
<tr>
<th>Year</th>
<th>Maryland</th>
<th>Montgomery County</th>
<th>Montgomery Village</th>
</tr>
</thead>
<tbody>
<tr>
<td>2009-2011</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2012-2016</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2009-2011</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2012-2016</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Median Income

Montgomery Village, CDP
$76,105
+/- $3,627

Number of Households by Median Income
Household Income 2006 – 2016 (ACS Data)

Household Income 2016 (ACS Data)

Montgomery Village: $76,105
City of Rockville: $101,774
Montgomery County: $100,352
City of Gaithersburg: $83,724
### Demographics - Education Attainment

#### Percent of Residents by highest Degree of Educational Attainment

<table>
<thead>
<tr>
<th>Degree</th>
<th>Montgomery County</th>
<th>Maryland</th>
<th>Montgomery Village</th>
</tr>
</thead>
<tbody>
<tr>
<td>Doctorate degree</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Master's degree</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Bachelor's degree</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Associate's degree</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Regular high school diploma</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Professional school degree</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Some college, 1 or more years, no degree</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Some college, less than 1 year</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

#### Educational Attainment

43.5% of Residents have a Bachelor Degree or Higher

#### Bachelor Degrees

- **Social Sciences**: 32.1%
- **Literature and Languages**: 17.0%
- **Psychology**: 13.7%
- **Engineering**: 25.6%
- **Other**: 11.6%
Demographics - Language Spoken at Home

Language spoken at home as a percent of the population 5 years and older

- **Speak only English**
  - Maryland
  - Montgomery County
  - Montgomery Village

- **Speak Spanish**
  - Maryland
  - Montgomery County
  - Montgomery Village

- **Speak Asian and Pacific Island languages**
  - Maryland
  - Montgomery County
  - Montgomery Village

- **Speak other Indo-European languages**
  - Maryland
  - Montgomery County
  - Montgomery Village

- **Speak other languages**
  - Maryland
  - Montgomery County
  - Montgomery Village

Ability to speak English population 5 years and older

- **Percent of Residents 5 years old and over that speak English less than “very well”**
  - 14% (Speak only English)
  - 15% (Speak English “very well”)
  - 17% (Speak English “not well”)
  - 19% (Speak English “not at all”)
  - 11% (Speak English “not at all”)

Map showing the distribution of residents by their ability to speak English.
Demographics - Development

Village Development 1970-2016


2016

Zoning

- Agriculture
- Non-Agriculture
- Commercial
- Industrial
- Institutional/Community Facility
- Multi-Family
- Office

- Utility
- Vacant
- Parking and Transportation
- Parks
- Research and Development
- Retail
- Single Family Attached
- Single Family Detached
Demographics - Home Values

Maryland State Department of Assessments & Taxations Data 2016

Median-Home Assessed Value by Zip Code

Zipcode 20886
Demographics - Home Values

Montgomery Village Housing Burdened Households

- Total Burdened Households: 2,681
- Total Owner-Occupied Households: 8,142

Montgomery Village CDP

Percentage of Households that are Housing Burdened by Income Level

- Household Income <$20k: 97.4%
- Household Income $20-35k: 73.9%
- Household Income $35-50k: 75.0%
- Household Income $50k-75k: 43.2%
- Household Income $75k+: 13.8%
Residential Solar has seen a 500% increase over the past 2 years.

Additions and Alterations

Source/Note

- Note: New additions and alterations permits is a proxy indicator for economic development within communities/neighborhoods and includes home additions, decks, swimming pools, and other home improvements.
- Source: Montgomery County Maryland Department of Permitting Services
Demographics - Home Values

Zillow data

Average Price per Square Foot percent change from 2006

2006-2017 percentage change in Average price per square foot of Montgomery County Zip Codes
Demographics - Home Values

Zillow data

Average Price per Square Foot Up County Zip Codes

Who was affected most by the Recession

20886
Demographics - Crime

Montgomery County Police District 6

<table>
<thead>
<tr>
<th>Total Crimes</th>
<th>Indicator</th>
<th>2015</th>
<th>2016</th>
<th>2017</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Crime</td>
<td></td>
<td>3,091*</td>
<td>3,291*</td>
<td>2836</td>
</tr>
</tbody>
</table>

*Note: Crime Figures are represented using the MCPD reported FBI UCR methodology.

Note: All 2017 Crime Figures are represented using the MCPD reported FBI NIBRS methodology.
Demographics – School Data

Elementary School Demographics Over Time in Percentages

Goshen **

Laytonsville **

** = Gaithersburg Cluster
* = Watkins Mill Cluster
Demographics – School Data

Middle School Demographics Over Time in Percentages

Montgomery Village Middle School *

Neelsville Middle School *

Forest Oak Middle School **

Gaithersburg Middle School **
Demographics – School Data

High School Demographics Over Time in Percentages

Watkins Mill *

Gaithersburg **

[Graphs showing demographics over time for Watkins Mill and Gaithersburg, with data for Asian, Black or African American, Hispanic/Latino, White, Other, and FARMS.]
APPENDIX II – SURVEY
Between January 18, 2018 and February 4, 2018 the Montgomery Village Foundation Department of Recreation and Parks invited the public to take part in a survey to aid in the creation of this five year strategic plan. The purpose of this survey was to conduct a comprehensive, data and research-based assessment of the current position of the department. The survey consisted of five sections, which amounted to a total of 26 questions. Four sections focused on each of the core areas and there was an optional section on demographics.

The survey was emailed to known customers, posted in the Village News, and posted online on various forms of social media. A total of 483 interested individuals responded to the survey. The following slides are a representation of the data collected from the survey responses.
Survey – Demographics

Ages in Household

- Under Age 5: 113
- Ages 5-9: 109
- Ages 10-19: 170
- Age 20-39: 265
- Ages 40-54: 265
- Ages 55+: 289

- Under Age 5: 9%
- Ages 5-9: 9%
- Ages 10-19: 14%
- Age 20-39: 22%
- Ages 40-54: 22%
- Ages 55+: 24%
Survey – Demographics

Ages of Survey Participants

*Note: data was adjusted to fix input errors*
Survey – Demographics

Gender of Survey Participants

- Female: 259
- Male: 115
- Prefer not to say: 9

- Female: 68%
- Male: 30%
- Prefer not to say: 2%
Survey – Demographics

Designated User vs Non-Designated User Survey Takers

- Not sure, but in Montgomery Village: 14
- Outside of Montgomery Village: 38
- Non Designated User: 22
- Designated User: 310
Survey – Demographics

Ethnicity of Survey Participants

*Note: 124 participants selected to not answer or skipped this question*
Survey – Demographics

Income of Survey Participants

*Note: 219 participants selected prefer not to answer or did not complete this question
How do you stay informed of Montgomery Village classes, events, and programs?

- Banners/Road Signs: 221
- Email Notification: 140
- MVF Website: 129
- Recreation Guide: 216
- Social Media: 98
- Village News: 306
- Word of Mouth: 140
- Other: 21
Survey – Programming

Special Event Attendance

<table>
<thead>
<tr>
<th>Event</th>
<th>Attendance</th>
</tr>
</thead>
<tbody>
<tr>
<td>All Comers Swim Meet</td>
<td>79</td>
</tr>
<tr>
<td>Arbor Day Event</td>
<td>26</td>
</tr>
<tr>
<td>Art in the Park</td>
<td>35</td>
</tr>
<tr>
<td>Art Show</td>
<td>68</td>
</tr>
<tr>
<td>Bingo</td>
<td>24</td>
</tr>
<tr>
<td>Breakfast with Santa</td>
<td>39</td>
</tr>
<tr>
<td>Camp Fair</td>
<td>13</td>
</tr>
<tr>
<td>Christmas Tree Lighting</td>
<td>113</td>
</tr>
<tr>
<td>Community Band/Jazz Band Concerts</td>
<td>106</td>
</tr>
<tr>
<td>Craft Bazaar</td>
<td>103</td>
</tr>
<tr>
<td>Daddy-Daughter Dance</td>
<td>80</td>
</tr>
<tr>
<td>Dive-in Movie</td>
<td>148</td>
</tr>
<tr>
<td>Fall Festival/Pumpkin Race</td>
<td>290</td>
</tr>
<tr>
<td>Farmers’ Market</td>
<td>233</td>
</tr>
<tr>
<td>Flashlight Egg Hunt</td>
<td>153</td>
</tr>
<tr>
<td>Halloween Hoopla</td>
<td>33</td>
</tr>
<tr>
<td>July 4th Celebration and Events</td>
<td>163</td>
</tr>
<tr>
<td>Lego Block Party</td>
<td>4</td>
</tr>
<tr>
<td>Rake the Lake</td>
<td>25</td>
</tr>
<tr>
<td>Shredding Event</td>
<td>110</td>
</tr>
<tr>
<td>Touch a Truck</td>
<td>67</td>
</tr>
</tbody>
</table>
Reasons for Not Attending Special Events

- I am not interested in these programs: 18
- These programs are offered at times I cannot attend: 20
- I did not know MVF had recreational programs: 20
- Different reason: 30
Survey – Programming

Fee-Based Programs

Attended fee-based program in past year?

- Yes: 46%
- No: 54%

Reasons for Not Attending Fee-Based Program

- I did not know MVF had recreational programs: 30%
- None of the programs offered interest me: 83%
- These programs are offered at times I cannot attend: 68%
- Programs are too expensive: 29%
- Other reason: 72%

Reasons for Not Attending Fee-Based Program

- Not Interested: 35%
- No Time: 8%
- Non-Resident: 9%
- Cost: 2%
- Other: 8%
Survey – Programming

Fee-Based Program Interest

Pre-School

<table>
<thead>
<tr>
<th>Program Type</th>
<th>Interest Level</th>
</tr>
</thead>
<tbody>
<tr>
<td>After School Programs</td>
<td>32</td>
</tr>
<tr>
<td>Art Classes</td>
<td>39</td>
</tr>
<tr>
<td>Camps</td>
<td>32</td>
</tr>
<tr>
<td>Cooking Classes</td>
<td>15</td>
</tr>
<tr>
<td>Dance Classes</td>
<td>32</td>
</tr>
<tr>
<td>Exercise and Fitness Classes</td>
<td>13</td>
</tr>
<tr>
<td>Language Classes</td>
<td>19</td>
</tr>
<tr>
<td>Music Classes</td>
<td>42</td>
</tr>
<tr>
<td>Nature Activities</td>
<td>40</td>
</tr>
<tr>
<td>Outdoor Activities</td>
<td>19</td>
</tr>
<tr>
<td>Sports Instructional Classes</td>
<td>35</td>
</tr>
<tr>
<td>Sports Leagues</td>
<td>33</td>
</tr>
</tbody>
</table>

Youth

<table>
<thead>
<tr>
<th>Program Type</th>
<th>Interest Level</th>
</tr>
</thead>
<tbody>
<tr>
<td>After School Programs</td>
<td>50</td>
</tr>
<tr>
<td>Art Classes</td>
<td>67</td>
</tr>
<tr>
<td>Camps</td>
<td>83</td>
</tr>
<tr>
<td>Cooking Classes</td>
<td>58</td>
</tr>
<tr>
<td>Dance Classes</td>
<td>48</td>
</tr>
<tr>
<td>Exercise and Fitness Classes</td>
<td>46</td>
</tr>
<tr>
<td>Language Classes</td>
<td>41</td>
</tr>
<tr>
<td>Music Classes</td>
<td>63</td>
</tr>
<tr>
<td>Nature Activities</td>
<td>88</td>
</tr>
<tr>
<td>Outdoor Activities</td>
<td>57</td>
</tr>
<tr>
<td>Sports Instructional Classes</td>
<td>90</td>
</tr>
<tr>
<td>Sports Leagues</td>
<td>89</td>
</tr>
</tbody>
</table>
Survey – Programming

Fee-Based Program Interest

### Adult

<table>
<thead>
<tr>
<th>Category</th>
<th>Interest Level</th>
</tr>
</thead>
<tbody>
<tr>
<td>Art Classes</td>
<td>99</td>
</tr>
<tr>
<td>Cooking Classes</td>
<td>114</td>
</tr>
<tr>
<td>Dance Classes</td>
<td>82</td>
</tr>
<tr>
<td>Exercise and Fitness Classes</td>
<td>188</td>
</tr>
<tr>
<td>Language Classes</td>
<td>95</td>
</tr>
<tr>
<td>Music Classes</td>
<td>49</td>
</tr>
<tr>
<td>Nature Activities</td>
<td>108</td>
</tr>
<tr>
<td>Outdoor Activities</td>
<td>116</td>
</tr>
<tr>
<td>Instructional Classes</td>
<td>50</td>
</tr>
<tr>
<td>Sports Leagues</td>
<td>68</td>
</tr>
</tbody>
</table>

### 55+

<table>
<thead>
<tr>
<th>Category</th>
<th>Interest Level</th>
</tr>
</thead>
<tbody>
<tr>
<td>Art Classes</td>
<td>46</td>
</tr>
<tr>
<td>Cooking Classes</td>
<td>49</td>
</tr>
<tr>
<td>Dance Classes</td>
<td>41</td>
</tr>
<tr>
<td>Exercise and Fitness Classes</td>
<td>105</td>
</tr>
<tr>
<td>Language Classes</td>
<td>32</td>
</tr>
<tr>
<td>Music Classes</td>
<td>19</td>
</tr>
<tr>
<td>Nature Activities</td>
<td>48</td>
</tr>
<tr>
<td>Outdoor Activities</td>
<td>45</td>
</tr>
<tr>
<td>Instructional Classes</td>
<td>19</td>
</tr>
<tr>
<td>Sports Leagues</td>
<td>15</td>
</tr>
</tbody>
</table>
Survey – Programming

Fee-Based Program Interests

- Pre-School
- Youth
- Adult
- 55+

[Bar chart showing program interests across different age groups and categories]
Survey – Programming

Total Fee-Based Program Interest by Age Group

- Pre-School: 351
- Youth: 780
- Adult: 976
- 55+: 428
Survey – Programming

Open Ended - What classes, activities, or programs you would like to see MV offer?

- Adult Oriented: 25
- Arts: 52
- Cooking: 20
- Exercise: 74
- Family Inclusive: 11
- Fitness Center: 9
- Language: 16
- Nature/Outdoor: 16
- Other: 13
- Social: 28
- Sports Programs: 54
Survey – Aquatics

Unique Pool Visitors 2017

<table>
<thead>
<tr>
<th>Park</th>
<th>Visitors</th>
</tr>
</thead>
<tbody>
<tr>
<td>Hurley Park</td>
<td>98</td>
</tr>
<tr>
<td>Lake Marion</td>
<td>147</td>
</tr>
<tr>
<td>North Creek</td>
<td>139</td>
</tr>
<tr>
<td>Peggy Mark</td>
<td>187</td>
</tr>
<tr>
<td>Stedwick</td>
<td>191</td>
</tr>
<tr>
<td>Watkins Mill</td>
<td>57</td>
</tr>
<tr>
<td>Whetstone</td>
<td>172</td>
</tr>
</tbody>
</table>
Survey – Aquatics

Pool Features

Reasons Participants Normally Visit the Pool

What Would Increase Your Use of MVF Pools?
Survey – Aquatics

Additional Comments on Aquatics (Open Ended)
Survey – Facilities

Visitors in 2017

Have You Visited a Community Center in the Past Year?

- **Lake Marion**: 236 Yes, 196 No
- **North Creek**: 222 Yes, 211 No
- **Stedwick**: 140 Yes, 293 No
- **Whetstone**: 118 Yes, 314 No

How Often Do You Visit the Community Centers?

- **Lake Marion**
  - More than once a week: 20
  - Once a week: 30
  - Once a month: 5
  - Once/few times: 180

- **North Creek**
  - More than once a week: 10
  - Once a week: 15
  - Once a month: 3
  - Once/few times: 165

- **Stedwick**
  - More than once a week: 10
  - Once a week: 5
  - Once a month: 2
  - Once/few times: 90

- **Whetstone**
  - More than once a week: 20
  - Once a week: 5
  - Once a month: 2
  - Once/few times: 100
Would You Use a MVF Center for an Event?

Survey – Facilities

- Lake Marion Community Center:
  - Yes: 72
  - Maybe: 135
  - No: 117

- North Creek Community Center:
  - Yes: 49
  - Maybe: 141
  - No: 119

- Stedwick Community Center:
  - Yes: 37
  - Maybe: 112
  - No: 140

- Whetstone Community Center:
  - Yes: 34
  - Maybe: 105
  - No: 141
Survey – Facilities

Types of Facility Wanted That is not Offered - Open Ended

- Additional L&M Activities: 18
- Cleaner Facility: 1
- Dogs/Dog Park: 10
- Fitness Center: 30
- Indoor Pool: 23
- Kitchen Needed: 6
- Maintenance Issues: 17
- Other: 21
- Outdated: 9
- Rentals: 9
- Rentals with Alcohol: 8
- Safety: 3
Survey – Parks

Frequency of Park Visits in 2017

- More than once a week
- Once a week
- Once a month
- A few times per year
Survey – Parks

Park Impressions
Survey – Parks

Park Amenities

Rating of Park Amenities

Total Users V Non-Users of Park Amenities
### Survey – Parks

<table>
<thead>
<tr>
<th>Activity</th>
<th>Participants</th>
</tr>
</thead>
<tbody>
<tr>
<td>Basketball</td>
<td>53</td>
</tr>
<tr>
<td>Biking</td>
<td>91</td>
</tr>
<tr>
<td>Boating</td>
<td>54</td>
</tr>
<tr>
<td>Cricket</td>
<td>2</td>
</tr>
<tr>
<td>Dog Walking</td>
<td>141</td>
</tr>
<tr>
<td>Fishing</td>
<td>18</td>
</tr>
<tr>
<td>Football</td>
<td>12</td>
</tr>
<tr>
<td>Montgomery Village Program</td>
<td>127</td>
</tr>
<tr>
<td>Nature Observation</td>
<td>118</td>
</tr>
<tr>
<td>Picnicking or Pavilion Use</td>
<td>78</td>
</tr>
<tr>
<td>Photography</td>
<td>56</td>
</tr>
<tr>
<td>Running</td>
<td>92</td>
</tr>
<tr>
<td>Soccer</td>
<td>27</td>
</tr>
<tr>
<td>Softball/Baseball</td>
<td>34</td>
</tr>
<tr>
<td>Tennis</td>
<td>65</td>
</tr>
<tr>
<td>Playground Use</td>
<td>152</td>
</tr>
<tr>
<td>Volleyball</td>
<td>9</td>
</tr>
<tr>
<td>Walking/Hiking</td>
<td>18</td>
</tr>
<tr>
<td>Other</td>
<td>296</td>
</tr>
</tbody>
</table>

**Participants Typical Park Activities**
Survey – Parks

Additional Comments on MVF Parks - Open Ended

- Animal Habitat Improvements: 5
- Animal Waste: 13
- Crime/Safety: 16
- Dog Park: 5
- Furnishings: 17
- Maintenance (Misc.): 9
- Other: 11
- Path Improvements: 9
- Playground Improvements: 21
- Positive Feedback: 17
- Sports Amenities Improvements or Additions: 6
- Trash: 18
Trends - Revenue

Revenue Trends 2008 - 2017

- Rentals
- Pool Membership/Rental
- Boat Rentals
- Special Events

Graph showing revenue trends from 2008 to 2017 for different categories.
User Fee Revenue Trends 2008-2017

- Camps and Classes
- Total
Annual Pool Participation 2008-2017

Trends - Aquatics
Trends - Programming

Special Event Program Revenue 2013 - 2017

- Family Night (Winter)
- Daddy Daughter (Winter)
- Baby Bazaar/Indoor Flea (Winter)
- Spring Flea (Spring)
- Craft Bazaar (Fall)
- Breakfast With Santa (Fall)
- Fall Flea (Fall)

Revenue amounts in thousands of dollars:

- $500
- $1,000
- $1,500
- $2,000
- $2,500
- $3,000
Trends - Programming

Camp Revenue 2013 - 2017

- Tiny Feet
- Soaring Stars
- Racing Wind
- End of Summer Specialty
- School Break

Years:
- 2013
- 2014
- 2015
- 2016
- 2017
Trends - Programming

Class Revenue 2012 - 2017

![Graph showing trends in class revenue from 2012 to 2017 for different programming categories such as Swim Lessons, Youth Sports, Adults Fitness, Adults Sports, Youth Dance, Adult Dance, Adult Arts, and Pre-School/Tots. The x-axis represents the years 2012 to 2017, and the y-axis represents revenue ranging from $0 to $60,000.00. The graph uses different colors to represent the years: 2012 (blue), 2013 (red), 2014 (green), 2015 (purple), 2016 (teal), and 2017 (orange).]
## Competition Comparison - Programming

### Afterschool

<table>
<thead>
<tr>
<th></th>
<th>Duration</th>
<th>Total Hours Per Week</th>
<th>Resident fee per day</th>
<th>Fee per hour</th>
</tr>
</thead>
<tbody>
<tr>
<td>Montgomery Village</td>
<td>2.75</td>
<td>13.75</td>
<td>5.00</td>
<td>$1.82</td>
</tr>
<tr>
<td>Bar-T</td>
<td>3</td>
<td>15</td>
<td>$20.50</td>
<td>$6.83</td>
</tr>
<tr>
<td>Montgomery County</td>
<td>3</td>
<td>15</td>
<td>$3.10</td>
<td>$1.03</td>
</tr>
<tr>
<td>City of Rockville</td>
<td>3</td>
<td>15</td>
<td>$5.75</td>
<td>$1.92</td>
</tr>
</tbody>
</table>

### Afterschool Price Per Hour

- **Montgomery Village**: $1.82
- **Bar-T**: $6.83
- **Montgomery County**: $1.03
- **City of Rockville**: $1.92
## Competition Comparison - Programming

<table>
<thead>
<tr>
<th>Camp Type</th>
<th>Montgomery Village</th>
<th>City of Rockville</th>
<th>Montgomery County</th>
<th>City of Gaithersburg</th>
</tr>
</thead>
<tbody>
<tr>
<td>Contractor/Specialty Camp</td>
<td>$12.00</td>
<td>$6.92</td>
<td>$5.18</td>
<td>$8.67</td>
</tr>
<tr>
<td>Drop-in/affordable Camps</td>
<td>$1.03</td>
<td>$1.30</td>
<td>$1.36</td>
<td>$2.78</td>
</tr>
<tr>
<td>General Camps</td>
<td>$5.46</td>
<td>$4.29</td>
<td>$3.06</td>
<td>$2.88</td>
</tr>
</tbody>
</table>
Competition Comparison - Programming

Youth Class Price Per Hour

- Ballet
- Karate
- Gymnastics
- Basketball
- Tennis
- Soccer

Price Range:
- $5.00
- $10.00
- $15.00
- $20.00
- $25.00

Locations:
- Montgomery Village
- City of Rockville
- Montgomery County
- City of Gaithersburg
Competition Comparison - Programming

Adult Classes Cost Per Hour

<table>
<thead>
<tr>
<th>Activity</th>
<th>Montgomery Village</th>
<th>City of Rockville</th>
<th>Montgomery County</th>
<th>City of Gaithersburg</th>
</tr>
</thead>
<tbody>
<tr>
<td>Ballet</td>
<td>$10.00</td>
<td>$15.00</td>
<td>$20.00</td>
<td>$25.00</td>
</tr>
<tr>
<td>Zumba</td>
<td>$7.00</td>
<td>$12.00</td>
<td>$17.00</td>
<td>$22.00</td>
</tr>
<tr>
<td>Pilates</td>
<td>$12.00</td>
<td>$17.00</td>
<td>$22.00</td>
<td>$27.00</td>
</tr>
<tr>
<td>Aerobics/Circuit Step</td>
<td>$9.00</td>
<td>$14.00</td>
<td>$19.00</td>
<td>$24.00</td>
</tr>
<tr>
<td>Tennis</td>
<td>$24.00</td>
<td>$29.00</td>
<td>$34.00</td>
<td>$39.00</td>
</tr>
<tr>
<td>Yoga</td>
<td>$11.00</td>
<td>$16.00</td>
<td>$21.00</td>
<td>$26.00</td>
</tr>
</tbody>
</table>
## Competition Comparison – Facilities

### Resident Rental Rate Per Hour

<table>
<thead>
<tr>
<th></th>
<th>Gymnasium</th>
<th>Activity Room</th>
<th>Large Activity Room</th>
</tr>
</thead>
<tbody>
<tr>
<td>Montgomery Village</td>
<td>$50</td>
<td>$50</td>
<td></td>
</tr>
<tr>
<td>City of Rockville</td>
<td>$105</td>
<td>$65</td>
<td></td>
</tr>
<tr>
<td>Montgomery County</td>
<td>$75</td>
<td>$40</td>
<td>$75</td>
</tr>
<tr>
<td>City of Gaithersburg</td>
<td>$63</td>
<td>$50</td>
<td>$90</td>
</tr>
</tbody>
</table>

![Bar chart comparing rental rates for different facilities and locations]
APPENDIX V – BLUE SKY EXERCISE
The Recreation Committee, the Committee on the Environment (COE) and recreation staff members were asked to complete a “Blue Sky Exercise” as part of the strategic planning process. The exercise asked participants to imagine the year is 2023 and write the two leading paragraphs for a front-page feature article on the remarkable success of the Montgomery Village Foundation, Recreation and Parks Department over the past five-year period, 2018-2023. The goal of this exercise was to enable stakeholders to give not just the current state of the Department and its offering, but also the opportunity to look forward and state the direction that they would like to see the Department go in.

From the essays received, the Blue Sky team looked for core themes and ideas, which are listed on the next two pages. The key theme areas were:

• Modified process
• Aquatics
• Communication
• Environmental
• Diversified amenities
• Partnerships
• Transportation
• Programs
• Facilities
• Staff retention
Blue Sky Exercise - Results

Modified Processes
• Scan card system (4)
• Point of Service
• Tablets at centers and programs

Aquatics
• Fitness Pool (4)
  • Watkins Mill/North Creek
• More shade available at all pools
• Masters Swimming Program
• Aquatic Exercise Programs

Modernized Communication (3)
• Enhanced social media (3)
• E-newsletter
• Digital signs

Environmental
• Green initiatives (alternative energy) (3)
• Porous concrete
• Environmental awareness
• Electric cars in the MVF fleet

Diverse Amenities in Parks
• Exercise highway (3)
• Bicycle pump track (2)
• Repurpose tennis courts (2)
• Dog Park (2)
• Outdoor gym
• Dedicated futsal facility
• Pave circumference of Lake Whetstone
• State of the art playgrounds

Partnerships
• MV schools (3)
• Cultural/Performing Arts (2)
• Health care
• Churches
• Seniors

Transportation
• Minibus
• Electric car charging stations
Blue Sky Exercise - Results

**Programs**
- Preschool/Afterschool/Teens
- Revitalized tennis program
- Tennis tournaments
- Higher concert budget
- Sports leagues
- Meet up groups
- Free or low-cost swim lessons
- Music classes
- Volunteerism
- Running club

**Nature Programs**
- Trail runner club
- Outdoor excursions
- Hiking club
- Garden education
- Fishing rodeo
- Nature activities

**Facilities**
- Indoor pool (3)
- Fitness studio (3)
- Family center (2)
- Skate park (2)
- Beverage bar (2)
- Heated pool
- Gymnasium
- Climbing wall
- Meeting rooms
- Teen center
- Miniature golf course
- Community garden
- Ice rink
- Senior playground

**Staff Retention**
- Increased salaries
- Happy staff