

APPLICATION FORM

All applications must include the following information. Separate applications must be submitted for each eligible program. **Deadline: June 1, 2016.** Please include this application form with electronic entry.

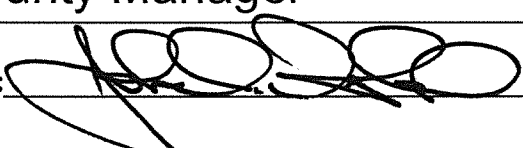
PROGRAM INFORMATION

County: Henrico County
Program Title: Focus and Function Group Initiative: Breaking Down Barriers
Program Category: Parks & Recreation

CONTACT INFORMATION

Name: Cristol Klevinsky
Title: Management Specialist
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SIGNATURE OF COUNTY ADMINISTRATOR OR CHIEF ADMINISTRATIVE OFFICER

Name: John A. Vithoukas
Title: County Manager
Signature: 

1. Short Overview of the Program

Henrico County's Division of Recreation and Parks transformed its workforce in 2013, employing a Focus and Function Group initiative. Recreation Coordinators, 28 in all, began programming using a team approach termed Focus Groups, while the Function Groups simultaneously worked to improve and streamline facility operations and procedures. Focus Groups replaced stagnant and unsuccessful programs with innovative classes and events that better met community needs and interests. Similarly, Function Groups have worked successfully to fine-tune policies and procedures. As part of the team approach, Recreation Coordinators began the process of cross-training at the 23 different types of facilities operated by the division. This allowed each employee to be immersed in the community, and to broaden their range of career and creative possibilities. Since its inception, this initiative has evolved to include seven focus groups and three function groups. This initiative has provided not only significant monetary savings, but staff is more engaged and excited about what they are doing for Henrico County.

2. Problem/Challenge/Situation

In 2012, the new County Manager instituted a progressive business approach focused on becoming a high performing organization. The catalyst for this change was the need to operate in an economy that necessitates doing more with less while providing the same, if not higher, service level. The Division began by partnering with Human Resources, implementing a re-organization, flattening the hierarchy and offering development opportunities. Although a great

start, there was still the challenge of how to create an environment open to new types of programs and events, as well as more operational interchangeability.

Previously, an employee programmed only in their specific area of expertise (i.e. seniors, preschool, outdoors, special events), programmed only for their site, or only managed a center. The Division was finding a critical gap when employees left, taking with them their specific expertise. Working independently also created some program duplications. For example, a facility programmer would offer “A Day on the Farm” for young children, and a preschool programmer would offer a “Barn Day” for the same age group. Additionally, programs offered for many years were becoming stagnant with low attendance or the same people were enrolling in similar classes. Program ideas outside of a programmer’s area of expertise were also found to be stifled.

3. How the program was carried out

To ensure that the Division would be successful within the new business approach, clear organizational goals were set. Key pieces included increasing interchangeability and creating a “well-rounded” staff; better serving our community by reaching more people, developing our reputation, and understanding and meeting community needs; sharing knowledge and expertise and being open to new ideas; keeping programs and events fresh and current; and making ourselves invaluable to the community.

In an effort to meet the newly established organizational goals, in late 2013 the Recreation Division launched a new and unique initiative. The initial focus for the Division was on center operation. Rather than relying on part-time staff to manage many of the center operations, full-

time coordinators were moved out of the main office and asked to learn center operations. This included many front desk tasks such as reservations, tours, assisting customers, and scheduling staff. Coordinators were also quickly immersed in the community and given an opportunity to directly interact with residents and customers.

The next step focused on the development of programming that supports the wants and needs of the county's culturally-mixed, multi-aged population. To jumpstart this task, team members attended tours of all potential program sites within the county. Essentially, staff conducted a 'landscape survey' that would help pinpoint and establish a better understanding of these diverse communities and their residents. Additionally, these tours helped encourage team members to break down the silo-effect of working primarily within one's assigned center. During this time, a major emphasis was also put on knowledge and idea sharing within program and event areas.

All of this set the stage for the Focus and Function Group Initiative. The group concept consisted of coordinators working in teams to create programs and develop ideas openly in an interactive group setting. Staff were encouraged to be in multiple groups based on interest or program knowledge. Each group included an assorted representation of skills, a diversity of stakeholders, and was small enough to allow for open discussion. As a communication bridge to management and support for group chairs, a manager was included in each team to fill the role of liaison.

To initiate this effort, an informal staff talent and skills audit was conducted. During the audit, employees were encouraged to discuss their desires, interests and abilities in relation to

programming and center assignments. From there, staff were divided into various program and function-based groups. Several groups were established to focus on different areas related to recreation programs and facility operations. Staff was asked to not only share their expertise within these groups, but to step outside their comfort zones to grow and develop in other program areas. Past programs were studied and investigated to identify those that seemed stagnant, had low enrollment or waitlists. Along with that information, staff was asked to look for ways to refresh offerings, identify trends, recognize community needs, and be inclusive of others thoughts and ideas.

When created, Focus Groups included areas such as nature and outdoors, home and garden, visual and performing arts, historic interpretation, special events, as well as age and ability based programs. All team members were encouraged to make suggestions, develop ideas, add to thoughts of others and put their own program suggestions on the table. The team as a whole focused on ideas to develop into programs, classes or events, as well as thoughts for the future.

To introduce and help create this new team philosophy, each group reviewed past programming, analyzing both the successes and failures. They also examined previous duplications and/or conflicts, asking the question, "are we competing with ourselves?" With this assessment complete, groups began to meet regularly to start the process of building a new platform for group collaboration. In the past, programs had been developed on an individual basis, each programmer relying on their field of expertise. Now, these individuals would need to learn to work as a cohesive unit. Strategies included brainstorming sessions that

would generate fresh, new ideas. Programs developed included classes taught by single member coordinators, as well as more complex endeavors that involved joint efforts with facilitation by multiple members. Often, more than one focus group would collaborate on a program or event.

Once a group came to a decision on the programs they wish to submit for approval, details are put into formatted sheets that include a breakdown of budget requirements, along with other specifics (See Appendix A). Prior to programs going forward, all staff came together to deliver presentations of their programs to the managers' group as well as their peers. These group presentations include hands-on, all-inclusive demonstrations of some of the program activities. Managers then review these program submissions looking for duplication within the ranks, as well as errors, viability, budget accountability, and more. Program strength and success relied heavily upon teamwork, creativity, and originality.

On a parallel course, Function Groups were also developed. Some of these Function Groups were established to support the programming effort. Initially, the Marketing Function Group took on the task of reviewing program submissions in early developmental stages and providing feedback to programmers. The process proved helpful for editing purposes, as well as additional investment and support from peers. Once programs open for registration, this group continually reviews program enrollment numbers and makes 'pushes' through a variety of media outlets to encourage additional enrollment. These 'pushes' include social media sites such as the department's Facebook page, Twitter account, and Instagram. Other marketing boosts include fliers, postcards, and email blasts. (See Appendix B). The Facility Function Group

was expected to establish ways to improve center operation which included facility rentals, program registration, meeting space for county staff as well as managing the maintenance of buildings and grounds. The Preservation Function Group was presented with the challenge of stewardship of the division historic structures and artifacts. This meant training coordinators on the proper way to monitor interior environments, handle artifacts, and document and report preservation issues.

Within each Focus and Function Group, coordinators were expected to challenge themselves. If they were weak in one area, they were encouraged to pursue training and/or participation in that area, whether it be in facility operation or program development.

4. Financing and Staffing

The cost for this program was absorbed within the Division's fiscal budget. However, since the inception, there have been significant savings in part-time personnel and contractual costs. By moving more full-time staff to the centers, as well as charging coordinators to create and implement their own programs, the division was able to save over \$448,000 in part-time salaries in 2015. It is anticipated that savings will continue for fiscal year 2016. Also, now that coordinators are working in a more collaborative environment, the purchasing of duplicate supplies has decreased. Coordinators have increased communication and improved at informing each other of supply inventories that already exist. Through the program presentation process, coordinators have become more fiscally responsible due to having

budget sheets where expenditures are monitored more closely to projected costs (Appendix C).

5. Program Results

With the institution of these Focus and Function Groups, the division has ensured a vibrant and efficient process for program development as well as improvements to functionality and consistency in recreation center management. Staffing centers with full-time coordinators, not only improved customer service and participation, but proved to be fiscally responsible, saving the county money in part-time salaries.

The first two years of this initiative have produced thoughtful and innovative programming for the public, as well as unlimited professional growth for staff. The continued increase in public participation, the ongoing cross-training of staff, and the sustainable cost savings are all evidence of the success. While many new programs have been developed through the Focus Groups during this time, signature county events and summer camps have been revived and retooled to better meet the needs of our citizens and visiting public. Examples include (See Appendix D):

- Home and Garden – Composting Workshops, Intro to Landscape Design, DIY Series
- More Fun Stuff – Around the World Series, Helping Hands Volunteer Program
- Nature and Outdoors – Youth Veterinarian Program, Youth Hiking, Archery
- Performing Arts – Film Camp, Ballroom Dancing, Stand-up Comedy Program

- Therapeutics – Family Fishing, Holiday Dance & Karaoke, Show Choir
- Visual Arts – Art Sparks Series, Comic Book Creations, Screen Printing
- Camps – Superhero Camp, Adventure Racing, History Alive Camps

The creation of the Function Groups has given coordinators the opportunity to review division processes, and brainstorm new ways to implement potentially outdated rules and regulations. The Facilities Function Group most recently enabled citizens the ability to view facility availability online. Additionally, the group updated rental paperwork, and proposed a new streamlined fee structure based on room capacities. Through the efforts of our Marketing Group, 92% of programs have met minimum enrollment. Our Historic Preservation Group has been able to involve coordinators in the on-going curatorial care of our historic structures and artifacts by providing the necessary awareness and training. Since forming, this Function Group has inventoried over 6,000 objects both on display and in storage at the 13 sites that house the historical collection.

In addition to all of the above, the Division's coordinators have had opportunities to become more versatile due to the need for them to take on more responsibilities. With these responsibilities comes the ability to plan and implement programs, utilize technology, and budget accordingly. These examples make our initiative successful, by being able to have any one of our cross-trained coordinators prepared to step in when transitions are warranted. In turn, all coordinators can function at a high level of competency, while providing consistent customer service. The end result for the citizens is an enhanced quality to life.

Overall, Recreation Coordinators and staff are more energized and have created vibrant and exciting programs. This is demonstrated by increases in both the number of programs offered and the percentage increase of enrollment to capacity. From fiscal years 13/14 the number of fee-based programs increased from 1,073 to 1,130, and our program enrollments to capacities increased from 41% to 43%.

6. Brief Summary

The Focus and Function Group Initiative implemented by the Division of Recreation and Parks has been successful on many levels. This new approach has empowered employees to make decisions at their own level, created leadership opportunities for all staff, and encouraged development of new innovative ways to serve the community all while providing superior customer service. We achieved our goals of increased interchangeability and created a “well-rounded” staff. Moving forward our coordinators will continue to keep programs and events fresh and current; share knowledge and expertise and be open to new ideas; better serve our community by understanding and meeting community needs; and making ourselves invaluable to the community.

In meeting these goals, we filled gaps in services while also saving money and resources. Cooperation among employees has fostered a culture of teamwork and collaboration. Coordinators are innately more supportive of their peers, becoming advocates for each other's efforts in facility operation and program development. Additional incentives and benefits have included opportunities in creative and career advancement, all while striving to engage the public in future programming and initiatives.

We are proud of the level of success achieved throughout this initiative. There's been an increase in both the number of programs offered and the percentage of enrollment to capacity. Employees have taken on more responsibilities and become more versatile. They have embraced programming efforts, while also utilizing technology and staying within appropriate budget guidelines. Recreation Coordinators and staff are not only more energized, creating vibrant and exciting programs, but they also represent the county with confidence and efficiency. They have become effective and successful ambassadors for our division and county operation.

PROGRAM/EVENT SUBMITTAL FORM

FOCUS GROUP: Nature Outdoors
Submittal Number (start at 1): 1

Program/Event Title: Jurassic Camp

Description (as published in Program Guide): Discover what is it like to be a Palentologist. Spend the week learning about dinosaurs and exploring and handling real fossils. Work on a dig site, preserve your own fossil, and hatch your own dinosaur egg! Information: hac003@henrico.us

Additional Information and Details: \$500 is a one-time purchase for a field microscope that can be utilized in multiple nature programs. 104 money is for 1 Recreation Instructor to assist with the camp.

Specific Age Target: 6-10

Guide Category: Nature - Outdoors

Age Category: Youth (6-10)

Number of Sessions:	1	Number of Classes Per Session:	4
Minimum Enrollment Per Session:	8	Fee Per Registrant:	\$80.00
Maximum Enrollment Per Session:	12		

Session 1		Session 2		Session 3		Session 4	
Location:	Three Lakes	Location:		Location:		Location:	
Start Date:	07/12/2016	Start Date:		Start Date:		Start Date:	
Start Day:	Tuesday	Start Day:	Sunday	Start Day:	Sunday	Start Day:	Sunday
End Date:	07/15/2016	End Date:		End Date:		End Date:	
End Day:	Friday	End Day:	Sunday	End Day:	Sunday	End Day:	Sunday
Start Time:	9:00 AM	Start Time:		Start Time:		Start Time:	
End Time:	3:00 PM	End Time:		End Time:		End Time:	
Comments:							

Cost Code	FULL BUDGET (For ALL Sessions) Description	Hours	\$ Amount
50104	Temporary Staff		
	Rec Instructor	28.00	\$294.00
	Rec Coordinator		\$0.00
	Rec Specialist		\$0.00
50220	Lease & Rent of Equipment		
50221	Lease & Rent of Buildings		
50240	Printing & Binding		\$100.00
50260	Laundry & Dry Clean		
50270	Contractual Services**		
50453	Freight		
50501	Food Supply		\$75.00
50502	Agricultural Supplies		
50511	Uniform & Apparel		
50513	Educ. & Rec. Supplies		\$950.00
50514	Other Operating Supplies		
TOTAL			\$1,419.00

****If Using 50270 Contractual Services:**
Name of Contractors:

Appendix B: Marketing: Flyers & Social Media

AGES 14-17 VOLUNTEER **HELPING HANDS**

In search of volunteer hours to fill club requirements? Henrico County Recreation and Parks can help you and your group meet those requirements. Gain hours helping to keep our parks beautiful, helping out at special events, or providing support in one of our recreation programs. With so much going on, the opportunities are endless!

Information: nes@henrico.us

Participants will be required two informational meetings:
 Tues, June 2 6-7:30p.m.
 Tues, Aug 25 6-7p.m.

Register at: <http://connect.henricorecreationandparks.com/>

GRADUATION REQUIREMENT - RESUME BUILDERS - CLUB REQUIREMENTS - COMMUNITY

Helping Hands- New Teen Volunteer Program

DOUBLE DOUBLE TOIL AND TROUBLE \$10

POTIONS 101

OCTOBER 25 2:00-3:00PM

TWIN HICKORY RECREATION CENTER

AGES 8-10 [NES@HENRICO.US](mailto:nes@henrico.us)

HENRICO RECREATION & PARKS
www.henricorecreationandparks.com

Potions 101- New Seasonal Science Program

MUSIC WITHOUT WALLS
 -AN INTIMATE CONCERT SERIES-

HENRICO RECREATION & PARKS PRESENTS:

LIVE MUSIC

5-8PM

BRING YOUR LAWN CHAIRS OR BLANKET

FREE

INFORMATION: ARC@HENRICO.US

APRIL 3- EASTERN HENRICO EN'NOVATION

MAY 1- BELMONT JOHN WINN QUARTET

JUNE 5- DEEP RUN JUSTIN TRAWICK

Music Without Walls- Performances in Nontraditional Venues

HENRICO AIRLINES

AROUND THE WORLD: CULTURAL EXPLORATION

Jan. 27 China EHRC \$10.00	Feb. 24 Mexico TH \$10.00	Mar. 23 England EHRC \$10.00	Apr. 27 Egypt EHRC \$10.00
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Wednesdays, 6-7pm
 Passengers Ages: 8-10
 Information: nes@henrico.us

BOARDING PASS

GATE: **A3**

HENRICO RECREATION & PARKS

Around The World: Boarding Pass- New Program/ Nontraditional Flyers

Social Media - Broaden Customer Base & Increase Awareness

henricorecnparks The Armour House 3w

Screen Printing in action! Teens: Design your own t-shirt Mar. 12 at Armour House. #art

37 views

Canine First Aid & CPR

Could you help us in an emergency?

March 12 9am-noon Twin Hickory Recreation

April 24 2pm-5pm Eastern Henrico Recreation

AGES 13+
 \$30- Registration required in advance
 Information: nes@henrico.us

Encore Comedy Club Jan 28 at 4:38pm

This Saturday night we come to The DEEP RUN REC CENTER in RVA!

ENCORE COMEDY CLUB
 "Get your laugh on!"

DEEP RUN Recreation Center
 9910 Ridgely Parkway

Henrico County Recreation & Parks
Jun 30th 8pm
 Info call: 804.652.1427

Hosted by: **David Logan Chop Allen**

Celebrating BLACK HISTORY Month

50's Dance: Remembering Tommy Edwards
 Fri, Feb 13, 6-9pm. Free. Ages 18+.
 Eastern Henrico Recreation Center
 1440 N. Laburnum Avenue

African American Inventors and Inventions
 Fri, Feb 13, 6:30-8pm. \$10.
 Ages 10-13. Advance registration required.
 Eastern Henrico Recreation Center
 1440 N. Laburnum Avenue

Recapture The Memory Musical Tribute Show
 Sat, Feb 20, 7pm. \$5.
 All ages. Purchase tickets at henricolive.com
 Henrico Theatre
 303 E. New Mile Road

African Americans at Dabbs
 Sat, Feb 27, 1-3pm. Free.
 All ages.
 Dabbs House Museum
 3812 New Mile Road

HENRICO RECREATION & PARKS
 Information: 501-7275
henricorecreationandparks.com

Video Promotion Focused Marketing Linked Promotions

Nature and Outdoors

Jurassic Camp

EXPENSES (Program Expenses)							
Account Codes	Account Description	Details	Hourly Rate	Hours Worked	Requested & Approved Expenses & Hours Worked	Actual Hours Worked	Actual Expenses After Program
50100	Full-Time - OT				\$ -		\$ -
50104	Part-Time - OT				\$ -		\$ -
50104	Temp. Salaries - Rec. Specialist		\$ 16.01	0	\$ -	0	\$ -
50104	Temp. Salaries Rec. Coordinator		\$ 11.53	0	\$ -	0	\$ -
50104	Temp. Salaries Rec. Instructor		\$ 10.50	28	\$ 294.00	26	\$ 273.00
50104	Temp. Salaries Storekeeper		\$ 10.50	0	\$ -	0	\$ -
50104	Temp. Salaries Rec. Aid		\$ 8.71	0	\$ -	0	\$ -
50104	Temp. Salaries Rec. Helper		\$ 7.56	0	\$ -	0	\$ -
50220	Lease/Rent Equip.						
50221	Lease/Rent of Buildings						
50240	Printing and Binding				\$ 100.00		\$ 89.50
50270	Contractual Svcs.						
50501	Food Supplies				\$ 75.00		\$ 70.15
50502	Agricultural Supplies						
50503	Medical and Laboratory Supplies						
50504	Laundry, Housekeeping, and Janitorial Supplies						
50513	Educ. & Rec. Supplies				\$ 950.00		\$ 865.74
50514	Other Operating Supplies						
50516	Chemicals						
50260	Laundry & Dry Cleaning						
50453	Freight						
50506	Maintenance Supplies						
50511	Uniforms						
50811	Machinery & Equipment - New under 5K						
50812	Furniture & Fixtures - New under 5K						
50821	Machinery & Equipment - Replacement over 5K						
50822	Furniture & Fixtures - Replacement over 5K						
Total Expenses & Hours Worked				28	\$ 1,419.00	26	\$ 1,298.39

Appendix D Presentations



Programs

