



BALTIMORE COUNTY
RECREATION
& PARKS

STRATEGIC PLAN

Q3 UPDATE

2024

October
2024

2028



**APPROVED &
ADOPTED BY**

DIRECTOR SMITH

STRATEGIC PLAN GOALS



Of the 31 Year One Strategies, 25 are complete and 6 are in progress.

81% Progress Complete in Q3.



- **GOAL 1**
Expand Department Recreation and Nature offerings by implementing new events or programs.
- **GOAL 2**
Develop, implement, and standardize operations through new policies, procedures and plans for both internal and external employees and customers.
- **GOAL 3**
Create efficiencies through processes and tools to assist the Department to make data driven decisions.
- **GOAL 4**
Ensure all county owned Recreation and Parks assets and facilities are designed and constructed based on community needs and maintained to quality standards.
- **GOAL 5**
Create and encourage opportunities for staff development.
- **GOAL 6**
Protect, promote, and increase natural resources, conservation and sustainability of Department's green assets.
- **GOAL 7**
Improve staff morale and workplace culture through processes, events and initiatives.
- **GOAL 8**
Improve public relations and internal and external communication of the Department.
- **GOAL 9**
Evaluate, define and establish partnerships and agreements with the Department.
- **GOAL 10**
Create and implement budget measurements and structures aligned with cost recovery and revenue goals.

GOAL 1

Expand Department Recreation and Nature offerings by implementing new events or programs.

STRATEGIES

1.1 Review the Program Inventory to ensure programs and events have a direct tie to mission, vision, values and core program areas.

YEAR 1
2024

Implement a Program Proposal Form to track and document direct ties.



A program proposal form has been implemented and has received over 300+ program submissions relating to mission, vision, values.

1.2 Implement a variety of new offerings of events and programs that meet the need and desires of the community.

YEAR 1
2024

Engage a consultant to conduct and complete a countywide needs assessment.

Objective shift to Community Engagement Outreach Officer Position. Interviews Scheduled.

1.3 Focus on inclusivity and efficiencies to ensure access to spaces, programs, events and services are intentional.

**YEAR 1
2024**

Create a Therapeutic Recreation Program inventory.

The TR team has begun creation of a Recreation Program Inventory and to identify partners.



GOAL 2

Develop, implement, and standardized operations through new policies, procedures and plans for both internal and external employees and customers.

STRATEGIES

2.1 Create and develop policies for onboarding, training, interviews and evaluations.

**YEAR 1
2024**

Create an onboarding matrix, training documents, procedures for interviews and an evaluation training.



A procedure for interviews and a template for onboarding guides have been created.

2.2 Establish and implement a current base of Standard Operating Procedures.

**YEAR 1
2024**

Transfer department directives to standardized SOP format.



All directives have been updated to SOP format.

2.3 Develop a Knowledge Base to host all internal standard operating procedures.

**YEAR 1
2024**

Work with OIT to identify pathway to create an internal intranet.



The Knowledge Base was created and is accessed daily by team members. All Department policies, procedures and Department-wide information is housed on the site.



GOAL 3

Create efficiencies through processes and tools to assist the Department to make data driven decisions.

STRATEGIES

3.1 Implement a Registration Software System.

YEAR 1
2024

Secure and finalize contract with Vendor.



CivicRec has been secured, finalized and implemented.

3.2 Identify tools and software available to create efficiencies.

YEAR 1
2024

Research report function and abilities within Workday.



Workday reports are becoming more readily created and accessible.



3.3 Identify efficiencies for collection and use of data.

YEAR 1
2024

Consolidate all goals and metrics for tracking to create data points.



A streamlined set of data points have been created with regular reports assessed with BCSTAT.

GOAL 4

To ensure all county owned Recreation and Parks assets and facilities are designed, constructed and maintained to quality standards and are based on community needs.

STRATEGIES

4.1 Establish and implement modern standards and updates to deferred maintenance of older facilities.

**YEAR 1
2024**

Require Site Inspection Process (SIP) to be launched at all Department sites to capture current site and asset condition.



A pilot Site Inspection Process and policy is created (adjustments needing to be made.)

4.2 Make equitable decisions in planning capital improvements and acquisitions.

**YEAR 1
2024**

Create a Department wide process to report and implement capital improvement requests and needs.



The Capital Division has implemented a collaborative capital request system to input and evaluate park needs internally.

4.3 Ensure public input and updates are standard in design and construction process.

**YEAR 1
2024**

Create a capital update page on website with updates quarterly or as needed.



Capital update page is live with regular updates.

4.4 Design and construct all new facilities to a high quality of standard.

**YEAR 1
2024**

Establish protocol, to include sign off, on projects and modifications by operations.



For each capital project and build the operations team is a part of design and programming meetings and sign off.



GOAL 5

Create and encourage opportunities for staff development.

STRATEGIES

5.1 Increase training opportunities offered annually.

YEAR 1
2024

Survey the staff bi-annually to determine training, certification & development needs, wants.



Staff training survey sent in May 2024.

5.2 Create a succession plan through staff development.

**YEAR 1
2024**

Establish a job shadow or mentorship program.



The Welcome Wagon was created as a first mentor in the department. The opportunity after Welcome Wagon is Job Shadow.

5.3 Establish policies regarding training and development expectations and guidelines.

**YEAR 1
2024**

Establish who should take which training and what trainings are required.



A position matrix with relevant and required trainings is established.

GOAL 6

Protect, promote and increase natural resources, conservation and sustainability of Department's assets.

STRATEGIES

6.1 Establish policies and plans that promote and protect natural resources and sustainability.

YEAR 1
2024

Develop a Natural Resource Management plan for 3 of the 7 nature center and park.

Goal for Q4.



6.2 Increase habitats for native species of flora, fauna and bees by 15% in five years.

**YEAR 1
2024**

Identify areas to shift from regular to seasonal mow cycles at six new sites and in all new designs.



Multiple regular mow sites have been identified and shifted to seasonal mows. Seasonal mow areas are included in all new designs.

6.3 Increase environmental education opportunities across all nature sites and in Recreation Activity Center curriculum.

**YEAR 1
2024**

Ensure all Recreation Activity Center Summer Camps visit each Nature Site for trips.



Summer camp schedules included visits to Nature sites.

GOAL 7

Improve staff morale and workplace culture through processes, events and initiatives.

STRATEGIES

7.1 Establish processes to review, analyze and recognize all positions and duties within Department annually.

YEAR 1
2024

Establish a format and conduct annual reviews and edits of each position description with employee.



Annual reviews are completed for each full time employee with opportunity to review position description.

7.2 Increase Workplace Balance and Culture through retention rate of 80%.

YEAR 1
2024

Establish and create a morale and culture committee.



A morale committee has been created and has been meeting monthly.

7.3 Increase Opportunities for Staff Engagement and Communication.

YEAR 1
2024

Establish monthly open input sessions with the Leadership for all levels of employees to attend.



The director and deputy director hold one virtual open meeting and one in person open meeting each month for all staff.





GOAL 8

Improve public relations and internal and external communication of the Department.

STRATEGIES

8.1 Establish and Implement Communications and Marketing Policies and Plans.

YEAR 1
2024

Hire a part time social media content creator and a graphic design artist.



A part time social media graphic designer is on board.

8.2 Establish tools to assist with external and internal communication.

YEAR 1 2024
Create a request process for employees to submit social media and web posts.



A social media request form is available for all employees to submit via Knowledge Base.

8.3 Increase Brand recognition and awareness to internal, external and partnered customers.

YEAR 1 2024
Create and establish a logo policy use policy.



A logo policy is created in addition to a brand guideline.



GOAL 9

Evaluate, define and establish partnerships and agreements with the Department.

STRATEGIES

9.1 Establish Definitions for Partnership and Agreement Pathways.

YEAR 1
2024

In consultation with the Law Department, define all agreement types.

The Permits and Programming team have drafted the definitions for approval.

9.2 Increase Standardization for Partnerships and Agreements.

YEAR 1
2024

Create and establish
MOU's with with
Recreation and Nature
Councils.

In progress; Goal for Q4.

9.3 Develop a process for program and for profit vendors at programs and sites.

YEAR 1
2024

In coordination with
partner agencies,
identify requirements
for vendors.



**Vendor requirements are
established.**



GOAL 10

Create and implement budget measurements and structure aligned with cost recovery and revenue goals.

STRATEGIES

10.1 Establish a mechanism for determining cost recovery at facilities, programs and events.

**YEAR 1
2024**

Research and develop a cost recovery tool whether in house or by vendor.

In progress; Goal for Q4.

10.2 Create and establish a Revenue structure of Measurement and Tracking.

**YEAR 1
2024**

Streamline budget appropriation and cost center numbers (consolidate 3901 + 3902)



This is no longer an achievable goal; however, to streamline the budget, an expanded enterprise account and fee structure has been established.

10.3 Standardize format for increased revenue collection and generation.

**YEAR 1
2024**

Develop a standardized permit process for all rental and permit types.



Permit policies and practices have been established and are being implemented in CivicRec.



THANK YOU

The Department extends its gratitude to our
[incredible workforce](#)
who are dedicated to continually moving the agency
forward to best serve Baltimore County Residents.

To our residents,
it's an honor to serve you.
