



BALTIMORE COUNTY  
RECREATION  
& PARKS

# STRATEGIC PLAN

## Q4 UPDATE

2024

December  
2024

2028

**APPROVED &  
ADOPTED BY**

DIRECTOR SMITH



# STRATEGIC PLAN GOALS

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Of the 31 Year One Strategies, 30 are complete and 1 is unmet.

98% Progress Complete in Q4.



- **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.



**Community Engagement Outreach Officer Position has been onboarded and engagement strategy has begun towards a countywide needs assessment.**

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 Therapeutic Recreation Program Inventory has been re-evaluated with clear gaps identified for year 2.



# 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 centers and park.

**Not met.**



**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.**

<b>YEAR 1 2024</b>
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.**

<b>YEAR 1 2024</b>
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.



**A matrix of agreement types has been created.**

## 9.2 Increase Standardization for Partnerships and Agreements.

**YEAR 1  
2024**

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



**MOUs have been created and intent to sign from all Recreation and Nature Councils has been established.**

## 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.



**A cost recovery metric has been created and established.**

**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.

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

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