



M E M O R A N D U M

July 15, 2004

TO: Montgomery County Planning Board

FROM: Charles R. Loehr, Director, Department of Park and Planning

SUBJECT: The Maryland National Capital Park and Planning Commission
Strategic and Comprehensive Recreation Programming Plans

Staff Recommendation: Re-approval of the Maryland-National Capital Park and Planning Strategic and Comprehensive Recreation Programming Plans as a reaffirmation of previously approved work program initiatives.

Background: Two years ago, the Commission embarked on a project to seek agency accreditation with the Commission on Accreditation for Parks and Recreation Agencies (CAPRA). As a required standard, each agency must have an adopted strategic plan used as a planning tool to assist the agency in making strategic decisions. In order to address this requirement the CAPRA Team developed a Commission-wide Strategic Plan (attached) as an overarching document and a Comprehensive Recreation Programming Plan. The Plans were developed by incorporating information from a range of Commission documents, primarily the Adopted Annual Operating and Capital Improvement Program Budgets and approved planning documents, i.e. PROS.

Please note that components of both Plans have already been reviewed and adopted in another context either by the Montgomery County Planning Board, the Prince Georges County Planning Board, or by the full Commission as part of a Central Administrative Service (CAS) management activity. These Plans will be updated annually as part of the Commission's annual budget process beginning with the FY06 budget.

Last week, in preparation for our pending visitation audit by CAPRA, we conducted a mock-accreditation audit, performed by Mr. Bill Foelsch, Executive Director of New Jersey Parks and Recreation Association and a former CAPRA Commissioner. The audit revealed that without adoption or approval from our governing bodies on the Plans, accreditation could be denied or deferred.

Action Requested: We respectfully request re-approval and re-affirmation of our work program initiatives, goals and objectives reiterated within these Plans. Staff requests Planning Board re-approval of those components that reference the respective County portions only. Both Boards are asked to re-affirm and re-adopt their portions of the Plans concurrently. At the Full Commission Meeting, the CAPRA Team, with the concurrence of the Executive Director, will ask for re-affirmation and re-adoption of the Plans including those portions that pertain to Central Administrative Services. A summary of the major components of both Plans follows for your information.

M-NCPPC Strategic Plan Summary

- 1) Commission Vision (2005 Budget)
- 2) Commission Mission (2005 Budget)
- 3) Organization Chart (2005 Budget)
- 4) Historical Milestones (75th Anniversary documentation) -- Significant benchmark events and accomplishments in the history of the Commission pertaining to parks and recreation.
- 5) Environmental Scan (M-NCPPC Comprehensive Annual Financial Report, U.S. Census, Council of Governments, M-NCPPC planning data summaries and planning documents, Parks Recreation and Open Space Master Plans, Personnel Management Review) – An overview of organizational strengths and weaknesses and external strengths and weaknesses in the areas of: Financial Condition, Risk Management, Financial Reporting, Physical Assets, Human Resource Assets, Demographics, Sociology, Facility Design, Economics, Technology.
- 6) Parks and Recreation Goals, Objectives, Action Plan and Monitoring and Evaluation Program for Montgomery and Prince George's counties -- (2005 Budget and 2005-2010 CIP) Contains a three-year projections of current work program items, strategic initiatives and capital projects.
- 7) Central Administrative Services Goals, Objectives, Action Plan and Monitoring and Evaluation Program – (2005 Budget, Risk Management Program Analysis, "One Commission" a Preferred Workplace Initiative) Contains a three-year projections of current work program items, and strategic initiatives.

M-NCPPC Comprehensive Recreation Programming Plan Summary

(Expands on Action Plans Contained in the Strategic Plan)

- 1) Program Objectives and Service Delivery
- 2) Organizational Charts
- 3) Area Operations (Prince George's County)
 - Mission
 - Program Description
 - Strengths/Weaknesses/Opportunities/Threats
 - Action Plan
- 4) Facility Operations (Prince George's County)
 - Mission
 - Program Description
 - Strengths/Weaknesses/Opportunities/Threats
 - Action Plan
- 5) Montgomery County – Department of Park and Planning
 - Mission
 - Program Description
 - Strengths/Weaknesses/Opportunities/Threats
 - Action Plan
- 6) Education for Leisure Plan
- 7) Evaluation

Please Note:

The Attached Strategic Plan Document is a draft document prepared for the Planning Board meeting.

The final edited version will be distributed to you at the July 15, 2004, Planning Board meeting.

The contents of the final report have not been changed from the contents of the draft version.