



CALVERT COUNTY PARKS & RECREATION

Strategic Plan

Fiscal Year 2019 Goals and Objectives Progress Update

**175 Main Street
Prince Frederick, MD 20678**

**Fiscal Year 2019 - 2023
July 2018 – June 2023**



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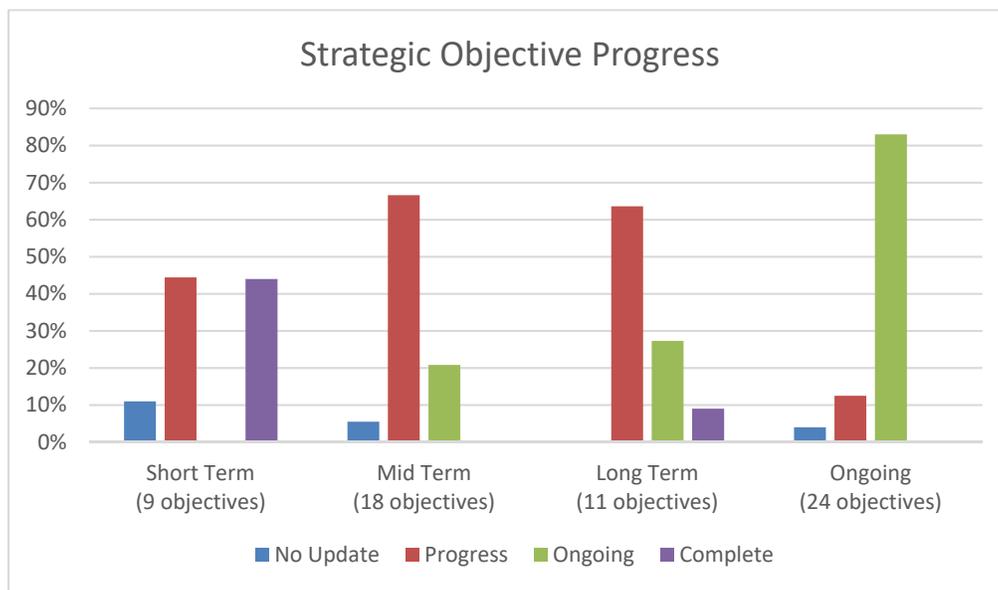
Executive Summary

The Parks and Recreation Strategic Plan outlines the general management, assesses the business climate, addresses goals and objectives as well as outlines resources for the Department. The Plan is developed in accordance with the Calvert County Strategic Plan, Calvert County Comprehensive Plan, and the Land Preservation, Parks, and Recreation Plan (LPPRP). The Plan is updated every five (5) years by the Parks & Recreation Director and leadership staff. The Plan identifies the Department's top priorities and is also reviewed annually by leadership staff in order to make mid-course corrections if needed. This allows for the opportunity to re-evaluate various components of the Plan and revise plans and systems in order to provide for synchronicity in all County efforts.

The Fiscal Year 2019 Goals and Objectives Progress Update is the result of the annual review by leadership staff and outlines progress made on each goal and objective. Department Goals and Objectives are taken from Section V of the Parks and Recreation Strategic Plan. In Fiscal Year 2019, the Department showed progress on all seven goals. In addition, progress was made on 26 objectives, and 28 objectives are ongoing efforts. Five objectives have been completed. With four years remaining, only three objectives had no update. The below chart examines the trend of progress between short, mid, long term, and ongoing objectives. This analysis shows we are prioritizing correctly by focusing on short term completion with an emphasis on progress made for mid-term and ongoing objectives.

Three of the five completed objectives are within the goal of “Enhances Services and Facilities” by the completion of a trail system in Hughes Tree Farm, adding the floating dock to the Lower Marlboro Wharf, and the completion of the renovation at Solomons Boat Ramp.

For Fiscal Year 2020, the Department will continue on the path for completion of short term objectives, completion of a portion of mid-term objectives, progress on long term objectives, and continuation of ongoing efforts.



Departmental Goals and Objectives

Meet Present and Future Needs of Community

- Complete master plan development for properties known as “Offsite Area A” and the “Watson Property.” Mid Term
 - *Completed public input survey and first round of public input meetings for “Offsite Area A” project. Master Plan scheduled for completion in December 2019.*
- Update master plan for Cove Point Park. Short Term
 - *Completed public input survey and first round of public input meetings for Cove Point Park update. Master Plan scheduled for completion in December 2019.*
- Develop a priority list for updates to remaining park master plans and begin implementation of updating plans. Mid Term
 - *Master plan updates for Hallowing Point Park and Dunkirk District Park are a priority upon completion of Cove Point Park’s master plan update.*
- Complete Phase 1 construction at Ward Farm Recreation & Nature Park and begin design of Phase 2. Long Term
 - *Phase 1 permitting has been completed. Bid advertisement for construction scheduled in summer. Design has begun on Phase 2 infrastructure. Design has been completed and permitting for the pier and education overlook pavilion has begun.*
- Complete Chesapeake Hills Golf Course renovation master plan. Long Term
 - *Currently returning clubhouse site to normal; contractor has finished removing debris.*
- Develop and construct a clubhouse building and course restroom facilities at Chesapeake Hills Golf Course. Long Term
 - *Completed demolition of old golf course clubhouse. Begin concept design for 8,000 square feet clubhouse facility. Restroom design and permitting has begun with contractor and MDE.*
- Explore options to expand Capital Outlay budget, equipment replacement and deferred maintenance funding. On-Going
 - *Developed technology equipment replacement schedule with Technology Services.*
- Explore non-traditional funding opportunities department-wide. On Going
 - *Received \$924,000 in grant funding for the acquisition of Gatewood Preserve, the Lower Marlboro Wharf, the Solomons Boat Ramp and Camp Calvert. Developed Revenue and Fee Policy Manual. Provided work session to the Board of County Commissioners. Fundraised \$3,000 to fund the Therman Gray Scholarship.*
- Produce an optimum mix of programming that provides for all recreation needs of the community creating lifelong participants. On Going
 - *Welcomed over 300,000 individuals to community centers and school sites. Activity Guide is sent out 4 times a year with over 600 activities on average per season.*

Enhance Services and Facilities

- Establish and utilize customer satisfaction surveys for all facilities and programs with annual analysis of results. On Going
 - *Established customer satisfaction surveys on email signature lines, with results sent out monthly. Departmental customer service surveys show an NPS (Net Promoter Score) of 39. The global benchmark for government services is a NPS of 32. This shows our users are generally happier with our services than average.*
- Develop a special events program to address permitting special events within Calvert County. Mid Term
 - *Director has been working with the Deputy County Administrator on a special events program.*
- Develop plan for consistency and efficacy of park informational and wayfinding signage. Mid Term
 - *Staff is working with contractor on park signage and design.*
- Increase the quality, playability, and safety of the playing surfaces throughout the parks through better drainage, irrigation, specialized equipment and properly trained staff. On Going
 - *Completed irrigation project at Solomons Town Center Park. Designed storm water improvement plan for Dunkirk District Park. Resurfaced Dunkirk District Park basketball courts. Installed Duraedge on Dunkirk Field 1 infield as a pilot to test saturation.*
- Provide more opportunities for modern day sports enthusiasts such as pickleball, futsal, e-sports, cycling, and more. On Going
 - *Installed 10 additional pickleball courts at schools. Painted additional pickleball courts at Cove Point Park. Added an indoor drone event at Northeast Community Center.*
- Explore opportunities for more year around activities and amenities. Mid Term
 - *Design for Hallowing Point Park restrooms; a portion of the designed restrooms will not require winterization. Park hours at District Parks extended in winter for 2 additional hours a day.*
- Develop and implement plan to install outdoor lighting structures at more fields to increase playability. Long Term
 - *Contracted seasonal lighting repairs which led to quicker repair of field lighting in the Spring season. Developed plan to light or update light fixtures at all County athletic fields.*
- Assess accessibility for participants of all ability levels to program opportunities and develop plan for accommodation. Long Term
 - *Therapeutic Recreation Supervisor assesses any program offered to make the decision if a reasonable accommodation can be made so an individual can participate in activities.*
- Develop trail system at Hughes Tree Farm. Short Term
 - *Developed in Fall 2018*
- Install the floating dock at Lower Marlboro wharf. Short Term
 - *Completed Lower Marlboro floating dock in October 2018.*

- Complete the renovations at Solomons Boat Ramp for improved ADA boating and kayak access. Short Term
 - *Completed Solomons Boat Ramp project in March 2019.*
- Provide youth group rentals of the cabins at Kings Landing Park. Short Term
 - *No update*

Improve Processes and Efficiencies

- Identify and obtain more avenues for staff to become and stay connected to intranet/internet to achieve efficiencies, and improve processes and customer service. Mid Term
 - *Added credit card services at Breezy Point gate house. Chip reader credit card terminals have been installed at the following locations: 2 Breezy Point Beach, 2 Chesapeake Hills Golf Course, 2 Hall Indoor Aquatic Center, 2 Cove Point Park Pool, 1 Main Office, and 1 at Northeast Community Center. Acquired irrigation software for Solomons Town Center.*
- Develop a parks & recreation chapter within the Calvert County Code of Public Laws. Mid Term
 - *The first Ordinance for CCPR in draft between staff and County Attorney's Office preparing for public hearing.*
- Maintain childcare, pesticide, pool, alcohol, and other certifications and licenses. On Going
 - *Maintained all certifications.*
- Maintain compliance with federal, state, and county agency standards at golf course, aquatic facilities, concessions and child care facilities (summer camps). On Going
 - *Compliance has been maintained.*
- Develop comprehensive policies and procedures manual and review annually. Short Term
 - *Development of a comprehensive policies and procedures manual is ongoing.*
- Develop "Revenue & Fee" policy and manual with annual review to maximize cost recovery while meeting the needs of the community for affordable services. Mid Term
 - *A work session was completed June 18, 2019 to discuss the Revenue and Fee Manual. Development on the Revenue & Fee Policy Manual began November 2017.*
- Create consistency throughout the department in relation to forms, applications, customer service, and available avenues for participation. On Going
 - *The following forms have been updated: voucher payment, instructor contracts, and purchase requisitions. Have established values for the department: S-Sustainability E-Engagement R-Respect V-Vision E-Excellence (SERVE).*
- Expand program evaluation process to ensure the best use of staff time and funding. Short Term
 - *This is being accomplished through the use of a program pro forma for all new programs. Current programs, including trips, summer camps and golf lessons, have been evaluated through the same process.*

Develop Collaborative Solutions

- Develop collaborative marketing strategies with the Departments of Communications & Media Relations and Economic Development. On Going
 - *Parks & Recreation have worked with Communications & Media Relations on advertising strategies, Economic Development for creation of first Farmers Market at Dunkirk District Park and Tourism on promotion of facilities.*
- Maximize recreation, leisure, and health opportunities and leverage funding opportunities through cooperative partnerships. On Going
 - *New MOU with the Calvert County School Board was adopted June 18, 2019. This agreement allows us to maximize our recreational offerings through use of Board of Education facilities and fields. Continued relationship with Calvert Nature Society to support funding for programs and staffing for Natural Resources.*
- Work with schools for community service hours / volunteer hours. On Going
 - *Development has begun on internship program. Continued relationship with the BOE, providing 44,237 hours of Community Service/Service Learning Calvert County students.*
- Fully implement the Youth Sports Provider Program. Mid Term
 - *Five Youth Sports Provider Programs have completed requirements to execute the agreement, with 8 pending.*
- Submit application and work collaboratively with all county departments to become a CAPRA accredited agency. Long Term
 - *The application has been submitted and an internal committee has been formed. Self Assessment is due January 2021.*
- In collaboration with Community Services, develop a strategy to increase transportation opportunities to park facilities through the county. Mid Term
 - *No update*

Develop Engaged Citizenry

- Develop a comprehensive marketing and branding plan to guide the efforts of the Department. Short Term
 - *Marketing Plan has been reviewed by the Department and Communications & Media Relations and is currently with the County Administrator's Office for review.*
- Develop outreach to educate the public on benefits of Parks & Recreation. Mid Term
 - *An Outreach Plan is included in the Marketing Plan.*
- Be involved in countywide website redesign. Long Term
 - *Staff have worked with CMR over the past year on the design of a new website and the new website was launched in June 2019.*
- Increase and enhance quality of social media presence department-wide and among specific designated special facilities. On Going
 - *Parks & Recreation has worked with Communications & Media Relations to transition to Hootsuite.*

- Further develop and expand marketing efforts to expand reach throughout Calvert County and regionally to better inform the public. On Going
 - *Work with Economic Development Tourism staff to accommodate travel writers.*
- Provide more opportunities for the public to interact with staff. On Going
 - *Customer service surveys on email signatures and a staffed 'after hours' number for citizens to call when needed.*
- Utilize an integrated service delivery model that creates and sustains a base of users that drive program attendance and improve staffing. Long Term
 - *Swim lessons have been restructured to better fit the community need and advancement from class to class resulting in swim lessons that are consistently full and summer swim team programs that are vibrant.*
- Improve the volunteer experience within the department by defining roles, skills needed/required, evaluation, and recognition and ensure that volunteers are seen as authentic representatives of the department. On Going
 - *Development has begun on the development of a paid and unpaid intern program with Human Resources. Natural Resources has partnered with Calvert Nature Society on a new Calvert Stewards Volunteer Portal.*

Conserve, Protect, and Enhance Natural Resources

- Explore opportunities to acquire properties for land preservation, public water access and trail development. On Going
 - *Acquired Gatewood Preserve and a 179 acre property in Lusby for land preservation, public water access and trail development.*
- Explore options to increase water access on County owned or maintained properties. On Going
 - *Completed a total renovation of the Solomons boat ramp and added a floating dock on Lower Marlboro Road.*
- Expand nature programming into new areas such as community centers, active parks, and Flag Ponds beach that utilize natural features and amenities at each site. Mid Term
 - *Expanded nature programming into Breezy Point Beach.*
- Enhance promotion of ecotourism opportunities. On Going
 - *Currently working with Economic Development on promoting the four nature parks.*
- Develop a meadow management protocol, to include mowing, invasive species control, and restoration efforts, to enhance and increase habitat for grassland species such as Barn Owls, American Kestrels, Monarchs, and pollinators such as native bees. Mid Term
 - *Currently working on a proposed plan scheduled for Fall 2019.*
- Construct the living shoreline at Flag Ponds Nature Park. Mid Term
 - *Permitting has been completed for Phase I and out to bid summer 2019.*
- Renovate the Battle Creek Cypress Swamp Nature Center to improve visitor experience. Long Term
 - *Construction bid is being developed by Procurement. Proposed starting date, November 2019 and permitting is complete.*

Build the Team

- Obtain positions based on five year re-organization plan that address current staffing deficiencies and future needs which includes new facilities coming online. Long Term
 - *Based on a 5 year staffing plan, all FY2019 needs were met. For FY2020, we received authority for an hourly Park Ranger and a Seasonal Beach & Campground Assistant Manager. An updated staffing plan has been completed to readdress future needs.*
- Measure turnover and track information on staff that leave using exit interviews. On Going
 - *No update.*
- Continue to expand leadership transparency and communication initiatives. On Going
 - *Director continues to provide weekly updates to entire department, hold “roundtable” staff meetings, and completed 12 months of area “shadow days” to work with staff in all areas of the Department in their daily routines. In addition, CCPR has implemented voluntary supervisor evaluations.*
- Enhance the use and effectiveness of the Parks & Recreation Recognition Committee (PARRC). Mid Term
 - *The PARRC has seen success early on. A monthly newsletter highlighting one staff member each month is very popular as are the quarterly departmental get-togethers which occur at a different park or facility each time.*
- Develop a recruitment plan for hard to hire seasonal positions. Mid Term
 - *This is in development in collaboration with Human Resources. Attending Local Advisory Council meetings and looking at the supplemental questions on employment applications.*
- In cooperation with Human Resources, develop plan for employee wellness. Mid Term
 - *Board of County Commissioners approved the creation of a wellness committee on June 11, 2019 with Parks & Recreation having 2 representatives.*
- Expand employee volunteer opportunities to support community efforts and participation in department outreach. Mid Term
 - *Had staff volunteer for United Way Day of Caring and Christmas in April. Began staff participation at the Farmers Market at Dunkirk District Park.*

Develop Skills and Competencies

- Provide opportunities for professional development through workshops, training, professional seminars, and conferences. On Going
 - *Staff attended the Maryland Recreation & Parks Association (MRPA) Conference, Maryland Turfgrass Council Conference, National Recreation & Parks association (NRPA) Directors School, NRPA Maintenance Management School, CAPRA training, MRPA Leadership Institute, MRPA Professional Learning Classes, Leadership Southern Maryland, Climate Leadership Academy, and Maryland Association of Environmental and Outdoor Educators.*
- Provide opportunities for more staff to become CPRP and CPRE certified. On Going
 - *Provided initial cost for 22 staff to take the CPRP exam.*

- Explore cross-training opportunities department wide. Long Term
 - *Hourly Naturalists have been trained to act as substitutes for Nature Center Aide and Park Technician.*
- Identify and provide training for new technologies to improve processes and efficiencies. On Going
 - *Provided training on EverBridge for text alerts, Hootsuite and iNaturalist.*
- Create consistency in employee evaluations that provide objectives based on the Strategic Plan. Short Term
 - *Completed with the creation of Human Resources new evaluation form and linking objectives to strategic plan at all employee levels.*

Short Term = Up to one year.

Mid Term = One to three years.

Long Term = Three to five years.

On Going = A continuous process.



Approved by:

Shannon Q. Nazzal, CPRE
Parks & Recreation Director
July 9, 2019