



Parks and Recreation Vision 2030 Strategic Plan

Draft Plan

Key Findings & Recommendations

January 2011



Why is this important?

- Shrinking tax support
- Growing population
- Aging infrastructure
- Emerging trends

Vision 2030 Purpose

- Develop a **shared vision** for parks and recreation system in Montgomery County
- Articulate **strategies** to address current and future needs
- **Collaboratively provide** parks and recreation facilities and services



Benefits & Values

- Our parks and recreation system promotes...
 - Healthy living
 - Economic health because it attracts people to live and work here
 - Sense of community and civic pride
 - Healthy, safe, green communities

Overarching Principles

- **Prioritize resources according to:**
 - **A cost recovery and resource allocation approach**
 - **Maintenance of existing facilities over new development.**

Public Feedback – January

- **Countywide and Regional Advisory Boards**
 - The plan should focus on a limited number of priorities
 - Will financial constraints limit the ability to implement the plan
 - Maintain what you have
- **Public Meeting**
 - Support for maintenance funding and best practices
 - Incorporate green spaces in urban areas
 - Restore degraded natural areas
 - Enhance marketing

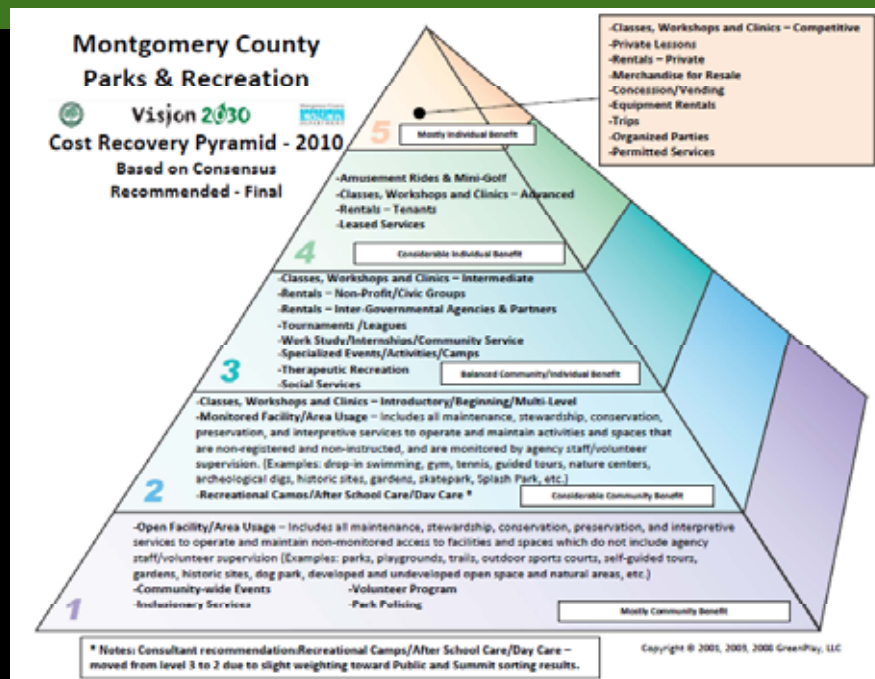
Planning Board Feedback

- Align programs/facilities with future demographic groups.
- Clear up confusion regarding the word “facility.”
- Cost Recovery Pyramid/Financial Resource Allocation is not prominent enough --a new and important construct for the organization.
- Maintaining and enhancing what we have will shape future CIP priorities.
- We will no longer be able to provide everyone with everything.
- Coordinate with alternative providers (e.g., YMCA, churches, Boys and Girls Clubs, etc.)
- Define the minimal level of service to establish a baseline against which we can evaluate predicted impacts of on-going budget.
- “Rebalance” facilities and services within the various service areas.
- This plan provides a strategic path to where we need to be.

Service Assessment

Services Assessment Matrix <small>© 2009 GreenPlay LLC and GP RED</small>		Financial Capacity Economically Viable		Financial Capacity Not Economically Viable	
		Alternative Coverage High	Alternative Coverage Low	Alternative Coverage High	Alternative Coverage Low
Good Fit	Strong Market Position	Affirm Market Position 1	Advance Market Position 2	Complementary Development 5	“Core Service” 6
	Weak Market Position	Divest 3	Invest, Collaborate or Divest 4	Collaborate or Divest 7	Collaborate or Divest 8
Poor Fit	Divest				9

Cost Recovery

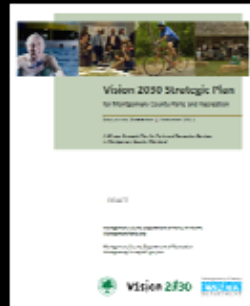


Vision 2030 Schedule

- Phase 1: Information Gathering Feb-June 2010
- Phase 2: Findings & Visioning July-Sept
- **Phase 3: Plan Development** **Oct -Feb 2011**
 - Summit #3 Nov 15
 - Staff Input Meetings Nov-Jan
 - Public Meetings & Presentations Jan 25-27
 - Implementation Plan Development Jan-Feb
 - Cost Recovery Portfolio Development Jan-May
- Plan Completion Spring 2011

Vision 2030 Deliverables

- **Executive Summary** – Vision 2030 Strategic Plan
- **Volume 1:** Needs and Resource Assessment
- **Volume 2:** Vision 2030 Strategic Plan
- **Volume 3:** Implementation Plan (being developed)
- **Other** – Staff Resource Documents
 - Cost Recovery: Financial and Service Sustainability Plan

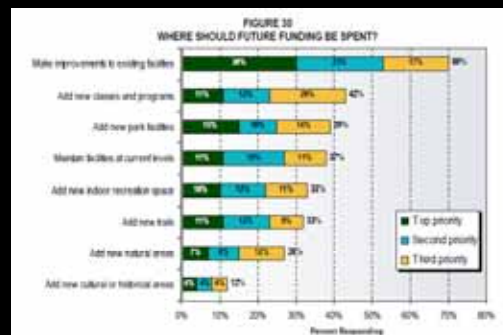


Deliverables			
Multi-Year Timeline			
Deliverable	Phase 1: Needs Assessment	Phase 2: Strategic Plan Development	Phase 3: Implementation
Executive Summary			
Volume 1: Needs and Resource Assessment			
Volume 2: Vision 2030 Strategic Plan			
Volume 3: Implementation Plan			
Other: Staff Resource Documents			
Cost Recovery: Financial and Service Sustainability Plan			

Public & Stakeholder Input

Community input shaped plan

- 5 Public Meetings
- 3 Summits
- 25 External Focus Groups
- Survey
- Website



Key Findings – Demographics

■ Increased urbanization

- County population projected to grow by 17% to 1,134,400 in 2030
 - Majority of growth in North Central – 30.6%
 - Followed by South Central – 22.5%

4 Sub-areas



■ Growing diversity

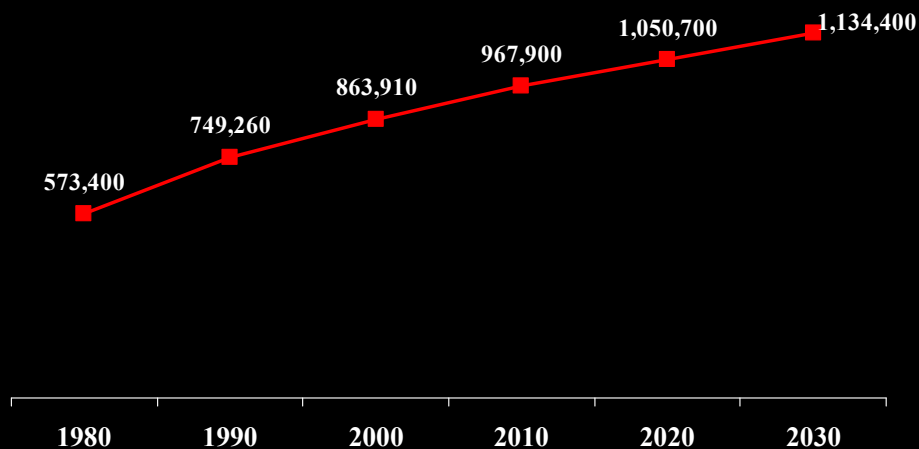
- 38% of County residents ages five and up speak a language other than English

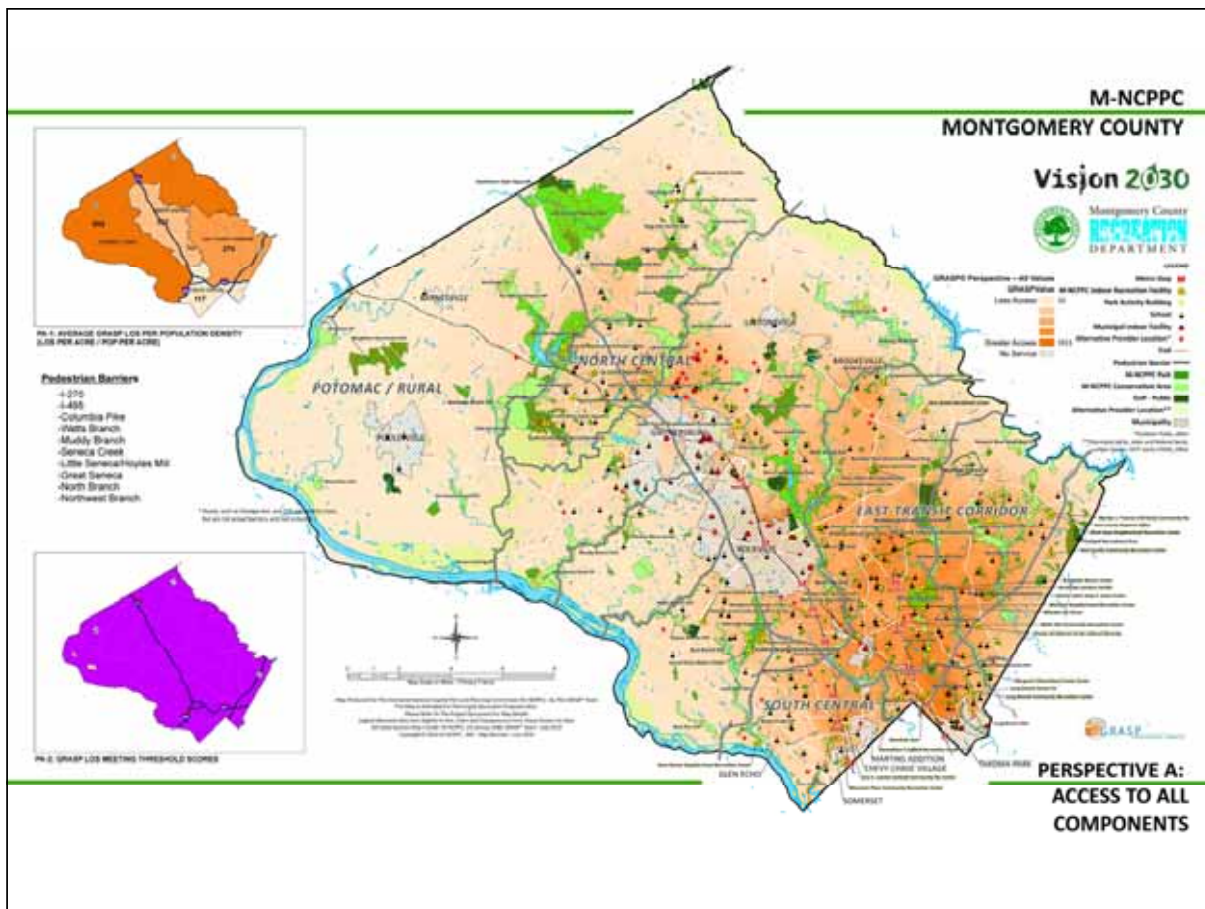
■ Household size changes, aging population

- Average household size of 2.75 in 2008, expected to decline to 2.51 by 2040

Key Findings – Demographics

Actual & Projected Total Population Montgomery County 1980 - 2030



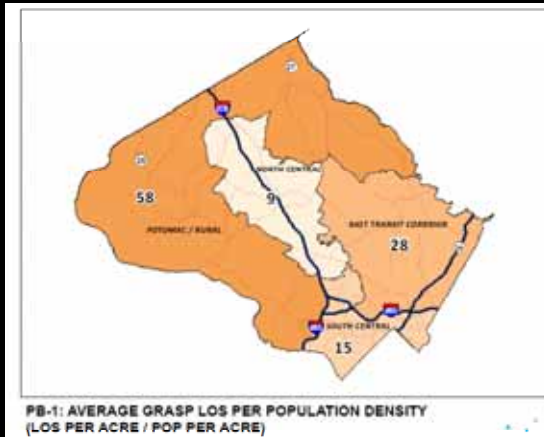


Key Findings – Inventory & LOS

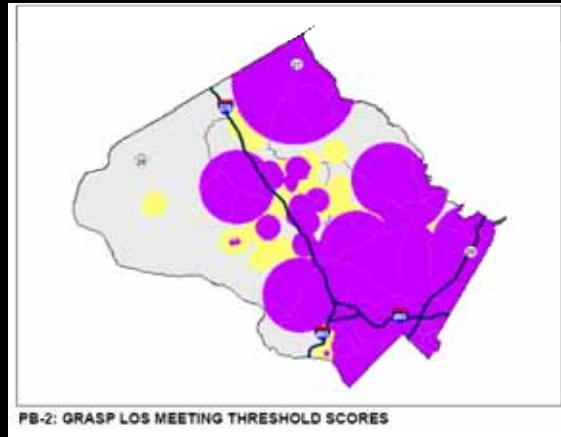
- Montgomery County is well-served for parks and recreation overall
 - However, lower service per population in Central corridor
- 58% of the County offers walkable access (within ¼ mile)
- 80% of parks and recreation locations can be reached by public transportation



Key Finding - Level of Service Indoor Facilities



- When LOS is normalized for population density, Potomac//Rural sub-area has highest LOS and North Central has lowest



- Some gaps in service for indoor recreation facilities exist

Key Findings – Survey

Top 10 Facilities to Expand or Improve

- Community recreation centers
- Indoor aquatic centers
- Playgrounds
- Trails
- Natural Areas
- Weight & cardio fitness space
- Outdoor aquatic centers
- Soccer, lacrosse, football fields
- Performing arts space
- Dog parks



Key Findings – Survey

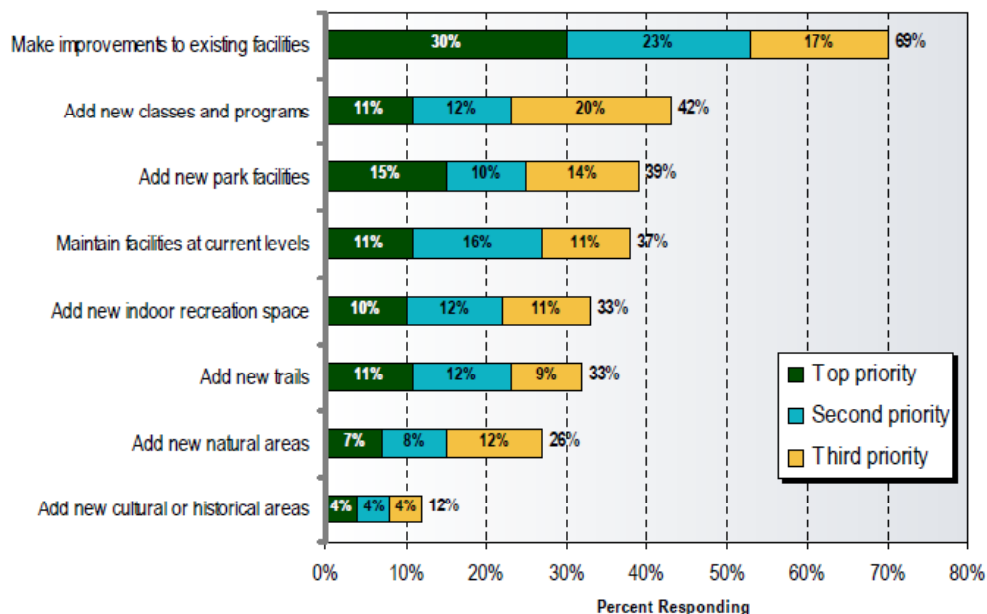
Top 10 Programs to Expand or Improve

- Exercise & fitness
- Community events & festivals
- Aquatics instruction
- Out-of-school programs
- Senior programs
- Health & wellness
- Outdoor nature programs
- Children and youth activities (non-sport)
- Community gardens
- Youth league sports



Key Finding -Top Funding Priority: Improve Existing Facilities

FIGURE 30
WHERE SHOULD FUTURE FUNDING BE SPENT?



Key Findings – Management

- New financial tools needed for ...
 - Tracking costs to provide services
 - Resource allocation
 - Including cost recovery, pricing, and alternative funding



Key Findings – Conclusions

- **Maintain and enhance** what you have
 - Maintain green infrastructure, aging physical assets
 - Top financial priority per survey: *Improve existing facilities*
- **Plan** for future growth and trends
 - Be pro-active, responsive to trends (e.g. urbanization, aging population, etc.)



Key Findings – Conclusions

- **Prioritize resources on core services**
 - Services that produce the widest community benefit
- **Collaborate to efficiently deliver quality services**
 - Maintain intra and inter-agency planning and coordination (e.g. Vision 2030, Joint Work Group, other providers, etc.)



Moving from Findings to Actions

Key Finding: Trails and connectivity are important; special attention to trail types/users is needed

Goal 6: Expand & enhance opportunities for recreational trail experiences...

Objective 6.1: Expand the distribution of multi-use trails

Action: Identify appropriate limited-use natural surface (eg. Hiking only) trails to convert to multi-use trails, especially in more densely-populated areas.

Action: Create new multi-use trails, with a priority on locating these in underserved areas and where population density is currently or projected to be high but existing trails are located more than ½ mile apart or when trail access is limited.

Recommendations- Plan Themes

1. Programs & Experiences

- *Strategically providing services for health and leisure*

2. Planning & Development of Facilities

- *Planning for recreational, natural & cultural resources in an urbanizing County*

3. Operations, Maintenance & Safety

- *Maintaining a safe, accessible, quality parks & recreation system*

4. Management

- *Maximizing efficiencies & sustainability*

5. Marketing & Outreach

- *Informing and engaging a diverse community*



Theme 1

Programs & Experiences

GOAL 1: Provide a variety of high-quality programs that meet community needs and interests

GOAL 2: Promote awareness, appreciation, and understanding of Montgomery County's natural and historic resources

GOAL 3: Enhance health, wellness, and active living in Montgomery County



Theme 2

Planning & Development

GOAL 4: Provide adequate and appropriate public lands and facilities that are equitably distributed across the County to meet the needs of residents



Theme 2

Planning & Development

GOAL 5: Create a high-functioning system of parks, recreation, trails, and open space that is responsive to changing community needs and interests

GOAL 6: Expand and enhance opportunities for recreational trail experiences to promote health and wellness



Theme 2

Planning & Development

GOAL 7: Expand parks and recreation facility accessibility

GOAL 8: Provide an equitable distribution of public indoor recreation spaces in Montgomery County that is sustainable



Theme 3

Operations, Maintenance & Safety

GOAL 9: Maintain quality park and recreation lands and facilities for efficiency, safety, attractiveness, and long-term sustainability

GOAL 10: Provide for protection, security, and safety of natural areas, historic resources, and park and recreation facilities



Theme 3

Operations, Maintenance & Safety

GOAL 11: Inventory, conserve, restore, and enhance ecologically healthy and biologically diverse natural areas with a focus on Park Best Natural Areas, Biodiversity Areas, and Environmentally Sensitive Areas

GOAL 12: Identify, stabilize, preserve, maintain, and interpret historic and archaeological resources on parkland



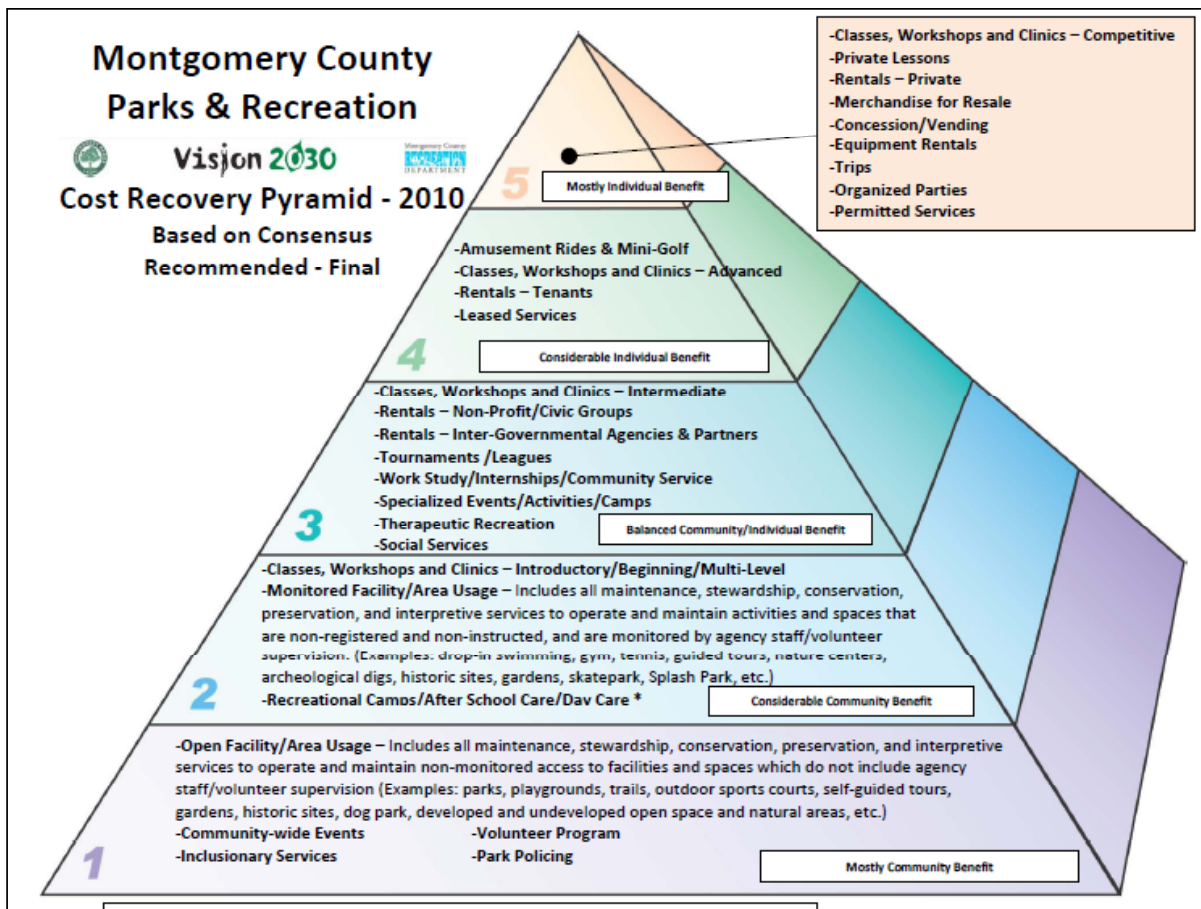
Theme 4

Management

GOAL 13: Ensure long-term sustainability by focusing taxpayer funding on those services that produce the widest community benefit, using a cost recovery pyramid

- Focus tax funds on core services
- Track costs to deliver a service
- Increase cost recovery to meet target goals
- Review rentals and lease agreements





Theme 4

Management

GOAL 14: Ensure services are accessible for those who are socio-economically disadvantaged

GOAL 15: Increase alternative funding resources

GOAL 16: Be leaders in sustainable “green” practices



Marketing & Outreach

GOAL 17: Creatively market parks and recreation services

GOAL 18: Effectively communicate with and engage diverse groups

GOAL 19: Provide meaningful opportunities for public support, input, and engagement



Next Steps



- **Phase 3: Plan Development** **Oct.-Feb.**
 - Staff development of Implementation Plan **Jan- Mar.**
 - PHED Briefing **Feb. 14**
 - UpCounty Public Meeting **Feb. 23**
 - Staff development of Cost Recovery targets **Feb-Mar**
 - Consultant development of Core Service and Financial Resource Allocation Model **Mar-May**
- **Plan Completion** **Spring 2011**

Vision 2030



Thank You!



Check the project website:
www.VisionMontgomery2030.org

Email comments to:
Vision2030@MontgomeryParks.org

