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Directorate of Civil Works

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# Recreation Business Program Management

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# CoP vs Recreation Business Program

- **Community of Practice**
  - Recreation Program Policy and Guidance
  - Management Direction
  - Maintaining a Capable Work Force
  - Communication
- **Business Program**
  - Strategic Planning
  - Performance Management
  - Budget

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## Background

- **Government Performance and Results Act of 1993 (GPRA)**
  - Required agencies to develop strategic and performance plans
  - Began evolution toward Government wide results oriented management
  - Ultimately linking budget to performance
- **Corps Designated Business Program Managers in July 2003**
  - To Organize and Present a Performance Based Budget to OMB and to Congress – BY 2005
- **Impacts on Recreation Business Program**
  - Increased visibility
  - Improved access to ASA(CW) and OMB
  - Ability to tell our story

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## Business Program Management

- **Budget Development, Justification and Defense**
  - Strategic Planning
  - Performance Based Budget
  - Performance Based Management
  - Performance Improvement

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## Recreation Leadership Advisory Team

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- **Established in 1998**
- **15 Members from MSCs, Districts and Projects**
- **Meets Twice Yearly**
- **Provides Broad Oversight for the Recreation Program**
  - Serves as Corporate Board
  - Issue Identification and Resolution
  - Trends Monitoring/Benchmarking
  - Studies and Applied Technology
  - Support for Recreation Program Strategic Planning
- **Recreation Program Strategic Planning**
  - Mission, Goals and Objectives
  - Strategic Initiatives
  - Performance Measures
    - Management
    - Budgetary

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## Recreation Business Program Team

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- **Corps Recreation Business Program Manager**
- **Recreation Business Program Management Team**
  - LRD – Michael Loesch**
  - MVD – Doug McMichael**
  - NED – Will Rogers**
  - NWD – Don Dunwoody**
  - POD – Mike Lee**
  - SAD – Brad Keshlear**
  - SPD – Phil Turner**
  - SWD – Larry Bogue**

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## Business Program Management

- **Budget Development, Justification and Defense**
  - **Strategic Planning**
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## Recreation Program Mission

- **NRM/Recreation Mission Statement**

“The Army Corps of Engineers is the steward of the lands and waters at Corps water resources projects. Its Natural Resources Management Mission is to manage and conserve those natural resources, consistent with ecosystem management principles, while providing quality public outdoor recreation experiences to serve the needs of present and future generations.”

“The Corps conserves natural resources and provides public recreation opportunities that contribute to the quality of American life.”

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## Recreation Program Goals and Objectives

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- **Recreation Program Goals**
  - Provide Benefits to Individuals
  - Provide Benefits to Communities
  - Provide Benefits to the Economy
  - Provide Benefits to the Nation
- **Recreation Program Objectives**
  - Provide justified outdoor recreation opportunities in an effective and efficient manner at Corps operated water resources projects
  - Provide continued outdoor recreation opportunities to meet the needs of present and future generations
  - Provide a safe and healthful outdoor recreation environment for Corps customers

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## Business Program Management

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- **Budget Development, Justification and Defense**
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  - Performance Based Management
  - Performance Improvement

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## Strategic Recreation Budget Development

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- **Recreation Program Mission, Goals, and Objectives**
- **Recreation Budget Goal**
  - Provide the greatest public benefit for the nationwide budgetary investment
- **Recreation Budget Objectives**
  - Investments must provide equivalent opportunities, at consistent service levels, across the Corps
  - Investments must reflect operational efficiencies
  - Recreation infrastructure must be maintained and protected
  - Must provide safe, healthful, and accessible experience
  - Must provide opportunities that are environmentally sustainable in development and environmentally friendly in operation

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## Key Elements Recreation Budget Development

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- **Output Based Initial Program**
- **Service Levels**
- **Budgetary Performance Measures**
  - Recreation Unit Day Availability
  - Facility Condition Index
  - NED Benefits
- **Emphasis/Focus Areas**
  - \* Modernization
  - \* Efficiencies
  - \* Maintenance
  - \* Fee Collection
  - \* HealthierUS
  - \* Partnerships
  - \* Accessibility

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## Business Program Management

- **Budget Development, Justification and Defense**
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## Performance Based Management/Improvement

- **Relate Management to Performance**
- **Measure Performance Currently Delivered**
- **Establish Performance Goals**
- **Manage to Reach Goals**
- **Define “Performance”**
  - Budgetary Measures
  - Management Measures

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## Recreation Program Performance Improvement Initiative (RPPII)

- **Strategic initiative – RLAT**
- **Team Leader - Mike Enschede, Chief Ops, LRN**
- **Next Steps in Performance Management/Improvement**
  - Evaluate current performance using performance measures
  - Roadmap/tools for improvement
  - Relate performance management to budget
  - Help justify budgets
  - Help justify management actions

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## Summary

- **Context for Performance Based Budget**
- **Recreation Business Program Management**
- **Good for Recreation**
  - Show quantified results
  - Increase visibility
  - Gained credibility
  - Tell our story
- **Work in Progress**

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