



Baltimore City Recreation & Parks FY 2023 Budget Presentation

June 3, 2022

Our Inventory



51
RECREATION
CENTERS



262
PARKS



4700+
MILES OF
PARKLAND



25+
MILES OF BIKING &
HIKING TRAILS



116
BASKETBALL
COURTS



104
TENNIS &
PICKLEBALL
COURTS



23
POOLS



138
PLAYGROUNDS



3
SKATEPARKS



133
ATHLETIC FIELDS

Recreation and Parks

2021 Highlights

- **Rec Restoration**



Bocek, Towanda, Hilton, Cahill, Rash Field

- **The Power of Partnership**



Baltimore City Recreation and Parks launched over 290 brand new sessions of FREE youth programming in 2021 thanks to a \$1 million investment from Family League of Baltimore to support the addition of quality, community-based out-of-school-time programming at over 40 BCRP rec centers across the city.



BCRP welcomed leading partner the Cal Ripken, Sr. Foundation as they kicked off Phase 1 of the new Middle Branch Fitness and Wellness project with the development of BGE Field at Reedbird Park.

- **Capital Development**



\$67million+ in construction costs in 2021. BCRP has made significant progress on a number of Master Plans and Vision Plans including Solo Gibbs, Florence Cummings, North Harford, Parkview Rec Center & Park and Druid Lake.

- **Conservation**



As the recipient of a \$900k Innovation Fund Award, Camp Small continues to produce valuable and sustainable products from our city's downed and removed trees. Through a newly added woodshop, Camp Small has increased wood production by producing over 20,000 board feet of lumber and furniture from recycled city logs in 2021.



- **Reaccreditation**

In 2021, Baltimore City Recreation and Parks joined the ranks of elite park and recreation agencies across the country by earning accreditation through the Commission for Accreditation of Park and Recreation Agencies (CAPRA) and the National Recreation and Park Association (NRPA).

Administration - Recreation and Parks

Pillar: Prioritizing Our Youth

Service Number: 644

Fiscal 2023 Recommended Budget: \$7,447,813

Service Description

This service provides for the control and administration of the Department of Recreation and Parks. This service includes the following activities: the Director's Office; Engineering Services; Information Technology; Fiscal Services; Office of Personnel; Office of Development and Media Services; Maintenance; Security, Risk and Fleet Management.

Major Budget Items

- The Fiscal 2023 recommended budget funds 4 General Fund positions and transfers 7 positions from State funds to the General Fund in the Engineering Services division. These positions will support the agency's capital projects and will be charged to the specific capital accounts.
- State funding available through Program Open Space will be used to fund 5 State funds positions as Park Rangers within the Security, Risk, and Fleet Management activity. Additionally, the budget funds 1 State funded position and supports the reclassification of 1 State funded position.

Aquatics

Pillar: Prioritizing Our Youth

Service Number: 645

Fiscal 2023 Recommended Budget: \$2,892,103

Service Description

This service operates the City's six large park pools, 13 neighborhood walk-to-pools, and four indoor pools. This service also operates the North Harford and Solo Gibbs splash pads.

Major Budget Items

- The recently renovated Druid Hill Aquatic Center is scheduled to reopen to the public in the Summer of 2022. New amenities include updated locker rooms, a competitive diving area, rock climbing wall, water slides, a zero-depth pool, and a concession stand.
- In the Fiscal 2023 recommended budget, \$300,000 in Table Games funding will be used to support salaries for lifeguards and pool staff starting in the Summer 2022 season.
- BCRP is using the 2018 Pool Assessment to actively implement the renovation of existing pools based on the risk score developed by the pool consultant.

| Type | Performance Measure | Actual 2018 | Actual 2019 | Actual 2020 | Target 2021 | Actual 2021 | Target 2022 | Target 2023 |
|---------------|---|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Effectiveness | % of scheduled days that outdoor pools are open to the public excluding weather | N/A | N/A | 96% | 95% | 90% | 95% | 95% |
| Output | Total # of visitors to outdoor pools | 89,586 | 164,491 | 57,843 | 170,000 | 57,812 | 80,000 | 100,000 |

Park Maintenance

Pillar: Clean and Healthy Communities

Service Number: 646

Fiscal 2023 Recommended Budget: \$16,139,535

Service Description

This service is responsible for the maintenance of 4,600 acres of parkland spread over 276 individual sites, including Druid Hill Park, historic Mt. Vernon Place, neighborhood parks and playgrounds. Maintenance includes: cleaning/repairing playgrounds; preparation/maintenance of athletic fields, basketball and tennis courts; cleaning trails; and mowing grass. This service also mulch trees, supports special events, and removes leaves/snow.

Major Budget Items

- The recommended budget creates a new activity dedicated to Playground Maintenance with funding of \$158,173, which will allow the agency to better track related expenditures. The Natural Resources Management activity is also renamed Facilities Maintenance to better align with the work handled within the activity.
- State funding available through Program Open Space will be used to create 9 State funds positions, including a Program Coordinator overseeing Playground Maintenance and 2 Naturalist positions.

| Type | Performance Measure | Actual 2018 | Actual 2019 | Actual 2020 | Target 2021 | Actual 2021 | Target 2022 | Target 2023 |
|---------------|---|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| Effectiveness | % of Facility Maintenance SRs completed on time | N/A | 19% | 38% | 35% | 17% | 50% | 50% |
| Outcome | % of playgrounds with a rating of at least fair | N/A | N/A | N/A | N/A | N/A | 65% | 75% |

Youth and Adult Sports

Pillar: Prioritizing Our Youth

Service Number: 647

Fiscal 2023 Recommended Budget: \$1,387,511

Service Description

This service provides for the organizing, coordinating, supervising, managing and hosting of competitive sporting activities in City parks, arenas, and school facilities for more than 1,000 youth and adult sports teams. Programs and activities include boxing, indoor soccer, skateboarding, track and field, football, basketball, hockey, broomball, and more. Various levels of leagues for youth, adults, and seniors are also provided.

Major Budget Items

- The Fiscal 2023 recommended budget funds 4 new General fund positions to better support Youth & Adult Sports activities, including at the Upton Boxing Center.
- Charm City Games will continue to help bring communities together through healthy competitions.

| Type | Performance Measure | Actual 2018 | Actual 2019 | Actual 2020 | Target 2021 | Actual 2021 | Target 2022 | Target 2023 |
|--------|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Output | # of participants enrolled in a Youth & Adult sports program | 7,866 | 6,106 | 3,621 | 8,000 | 2,699 | 5,000 | 3,000 |
| Output | Total number of BCRP Structured Sports Programs | N/A | N/A | 60 | 60 | 90 | 65 | 100 |

Community Recreation Centers

Pillar: Prioritizing Our Youth

Service Number: 648

Fiscal 2023 Recommended Budget: \$19,224,295

Service Description

This service operates 50 recreation centers. Each center offers a wide array of programs for children, adults, seniors, and disabled populations. Programs include after-school activities, summer camps, STEAM (Science, Technology, Engineering, Arts, and Mathematics) programming, sports and fitness, nutritional development, mentoring, environmental education and civic projects.

Major Budget Items

- The Fiscal 2023 recommended budget provides \$1.5 million in General fund support, including 8 new positions, for the new Middle Branch Fitness & Wellness Center at Cherry Hill’s Reedbird Park, due to open in the Summer of 2022. The new facility will include three pools, a community room, fitness studios, a gymnasium with a basketball court, a maker space, and an indoor walking track.
- The recommended budget also includes \$1.2 million in operating support from Table Games Revenues for summer programming throughout the agency and to provide support for four recreation centers: Towanda, Bocek, Harlem Park and Crispus Attucks.

| Type | Performance Measure | Actual 2018 | Actual 2019 | Actual 2020 | Target 2021 | Actual 2021 | Target 2022 | Target 2023 |
|--------|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Output | # of Structured Recreation Programs Offered | N/A | N/A | N/A | N/A | 133 | 500 | 750 |
| Output | Total # of youth aged 5-13 enrolled in summer recreation camps | 2,805 | 3,119 | 910 | 3,200 | 1,845 | 3,200 | 3,200 |

Special Facilities Management - Recreation

Pillar: Prioritizing Our Youth

Service Number: 649

Fiscal 2023 Recommended Budget: \$3,304,926

Service Description

This service operates nine special facilities throughout the City of Baltimore. These facilities provide recreation and leisure activities for residents of Baltimore and the surrounding counties. The facilities include Mt. Pleasant and Mimi DiPietro ice skating rinks, Myers Pavilion, Du Burns Arena, Middle Branch Rowing Club, Carrie Murray Nature Center, and Shake & Bake Family Fun Center.

Major Budget Items

- The service is partially supported by a Special Revenue fund, which collects revenue from user fees for these facilities. While these facilities are intended to be self-supported through earned revenue, closures throughout the COVID-19 pandemic and ongoing renovations at Mt. Pleasant Ice Arena have had an impact on operations.
- The recommended budget supports the reclassification of 2 Special Revenue fund positions.

| Type | Performance Measure | Actual 2018 | Actual 2019 | Actual 2020 | Target 2021 | Actual 2021 | Target 2022 | Target 2023 |
|------------|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Efficiency | % of operating costs recovered with earned revenue | 75.0% | 63.0% | 43.0% | 100.0% | 12.0% | 25.0% | 50.0% |
| Output | Total # of visitors to special facilities (annual) | 122,167 | 140,188 | 137,077 | 190,000 | 13,340 | 70,000 | 140,000 |

Horticulture

Pillar: Clean and Healthy Communities

Service Number: 650

Fiscal 2023 Recommended Budget: \$1,991,879

Service Description

This service provides for the management, maintenance, supervision, and operation of all horticultural activities at the Howard Peters Rawlings Conservatory, the 200-acre Cylburn Arboretum, and certain City-owned flowerbeds. This service also provides 675 community gardening plots, delivering mulch and compost to community gardeners and greening projects around the City.

Major Budget Items

- The Fiscal 2023 recommended budget supports the reclassification 1 General Fund position.
- Program Open Space supports the funding of 2 new positions within State funds.

| Type | Performance Measure | Actual 2018 | Actual 2019 | Actual 2020 | Target 2021 | Actual 2021 | Target 2022 | Target 2023 |
|--------|---|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Output | # of City farm plots rented and in active use | 584 | 529 | 572 | 650 | 672 | 600 | 650 |
| Output | Total # of users at Rawlings Conservatory | 31,919 | 32,334 | 20,888 | 33,500 | 10,370 | 10,000 | 25,000 |

Recreation for Seniors

Pillar: Clean and Healthy Communities

Service Number: 651

Fiscal 2023 Recommended Budget: \$531,882

Service Description

This service provides life-enriching, recreational, educational, and health promotion programs and events for adults ages 50 and older. This service also facilitates and supports 94 gold age clubs, tournaments, and special events with the City.

Major Budget Items

- The budget supports the reclassification of a Recreation Center Director II to a Recreation Program Assistant.
- Provided innovative programming to keep our seniors active and engaged throughout Covid.

| Type | Performance Measure | Actual 2018 | Actual 2019 | Actual 2020 | Target 2021 | Actual 2021 | Target 2022 | Target 2023 |
|------------|---|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Outcome | % of senior participants who reported that participation in recreational programming improved their overall health and well-being | 93% | 94% | 98% | 80% | 100% | 80% | 80% |
| Efficiency | % of senior recreation events at capacity | 89% | 83% | 92% | 80% | 74% | 80% | 84% |

Therapeutic Recreation

Pillar: Clean and Healthy Communities

Service Number: 652

Fiscal 2023 Recommended Budget: \$552,243

Service Description

This service provides a wide variety of recreational opportunities and services for individuals with disabilities in both specialized and inclusive environments in accordance with federal law mandated by the American with Disabilities Act (ADA). The focus of the TR Division is providing programs that promote a healthy lifestyle and physical activity, conducted in a fun and enjoyable manner. On a city-wide basis, it provides recreational adult activities (sports, fitness, arts and crafts, dances, and social activities), Special Olympics programs, and special events for 20,000+ participants each year and also provides city-wide inclusion services.

Major Budget Items

- The budget supports the reclassification of 1 General Fund position.
- Therapeutic recreation continues to expand programming with the recent assignment of a dedicated building.

| Type | Performance Measure | Actual 2018 | Actual 2019 | Actual 2020 | Target 2021 | Actual 2021 | Target 2022 | Target 2023 |
|---------|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Outcome | % of Participants and caregivers who reported that participation in therapeutic programming improved their overall health and well-being | 95% | 96% | 95% | 95% | 100% | 95% | 90% |
| Outcome | % of participants and caregivers who said they were satisfied or very satisfied with therapeutic programming | 90% | 97% | 97% | 95% | 100% | 95% | 90% |

Park Programs and Events

Pillar: Clean and Healthy Communities

Service Number: 653

Fiscal 2023 Recommended Budget: \$1,867,538

Service Description

This service manages approximately 2,000 permits per year and coordinates volunteers, Nature Programs, and Special Events. The service engages volunteers and program partners to provide a wide range of outdoor recreational and leisure opportunities through direct program management or partners.

Major Budget Items

- The service is partially supported by a Special Revenue Fund which collects revenue from permit fees for fields, ballparks, and special events. The service also funds outdoor recreation events and organized programming with \$300,000 in funding provided by Table Games revenues.
- Two positions are transferred from Service 646: Park Maintenance and 648: Community Recreation Centers respectively as part of ongoing reorganization efforts within the agency. One position is transferred from the Special Revenue fund to the General Fund. Additionally, one position is now funded by Table Games revenues within the Outdoor Recreation division.

| Type | Performance Measure | Actual 2018 | Actual 2019 | Actual 2020 | Target 2021 | Actual 2021 | Target 2022 | Target 2023 |
|------------|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Output | # of park permits issued | 1,829 | 1,681 | 988 | 1,800 | 895 | 1,000 | 1,500 |
| Efficiency | % of operating costs recovered from earned revenue | 90% | 65% | 68% | 100% | 40% | 100% | 100% |

Urban Forestry

Pillar: Clean and Healthy Communities

Service Number: 654

Fiscal 2023 Recommended Budget: \$5,614,337

Service Description

This service provides general maintenance of city street and park trees, including inspecting, planting, removing, pruning, watering, and mulching. This service manages trees on public property and rights of way, and on private property through the Tree Baltimore initiative.

Major Budget Items

- As part of the Fiscal 2023 recommended budget, 6 new General Fund positions are funded throughout Urban Forestry to better support the service's operations. The budget supports the reclassification of an Environmental Conservation Analyst to a City Forestry Supervisor. Additionally, 1 General Fund position has been eliminated.
- The Fiscal 2023 recommended budget includes \$800,000 related to tree mitigation funding that the agency receives within a Special Revenue fund. Funds appropriated here include fee-in-lieu revenues received by the agency to help mitigate and respond to tree loss from construction and utility-related projects on BCRP property.

| Type | Performance Measure | Actual 2018 | Actual 2019 | Actual 2020 | Target 2021 | Actual 2021 | Target 2022 | Target 2023 |
|---------------|---|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Outcome | % Baltimore's urban tree canopy | 28% | 28% | 28% | 28% | 28% | 28% | 28% |
| Effectiveness | % of trees remaining healthy two years after planting | 92% | 94% | 99% | 95% | 97% | 95% | 95% |