



Brandon M. Scott  
Mayor

# Fiscal 2024 Recommended Budget

Baltimore City Recreation and Parks

Reginald Moore, *Executive Director*

June 2, 2023



# Baltimore City Recreation & Parks



**Vision:** To build a stronger Baltimore one community at a time through conservation, health and wellness, and social equity.

**Mission:** Improve the health and wellness of Baltimore through quality recreational programs, preserving our parks and natural resources, and promoting fun, active lifestyles for all ages.

# Agency Highlights

**REC  
2025**

**Year three of Rec2025** — our five-year strategic plan



**Middle Branch Fitness & Wellness** — our biggest facility!



**Continued expansion of programming** — in partnership with Family League



**Dypski Park, Fallstaff Playground, Riverside Park Fields** — improving our greenspaces



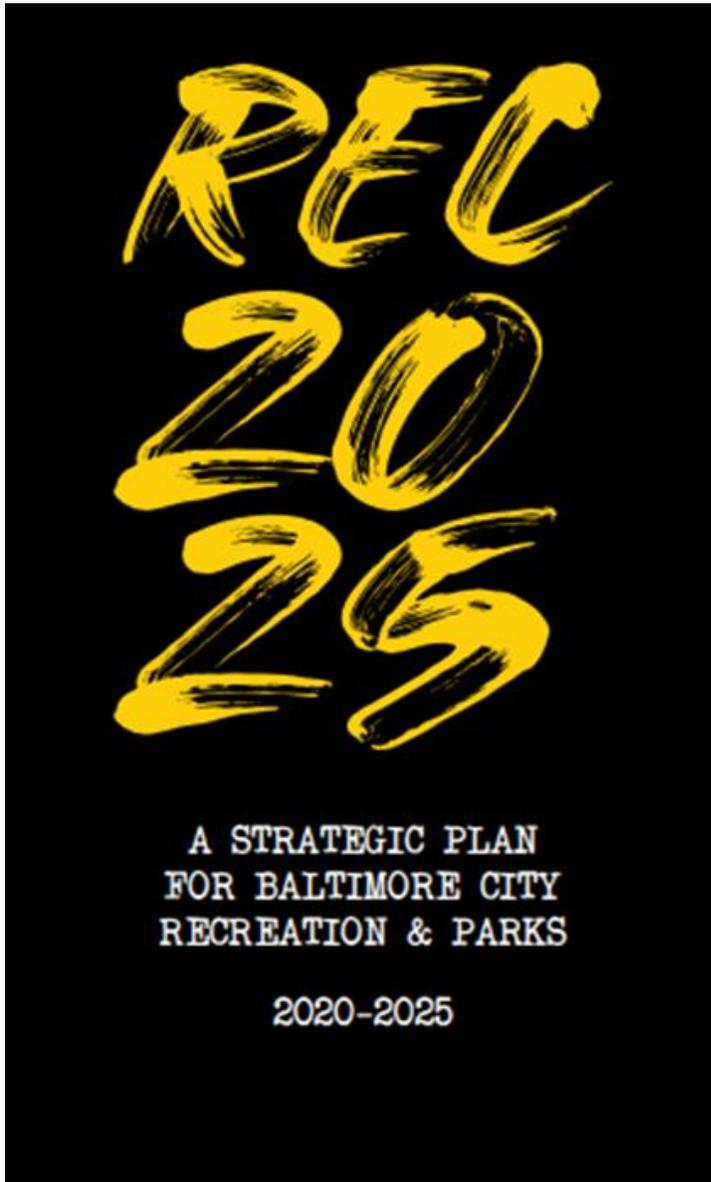
**Began addressing playspace inequity** — in partnership with KABOOM!



**Hosted AFRAM for over 200,000 residents and visitors** — growing larger annually



**Launched Charm City Live** — an eclectic blend of art, entertainment, and local eats.



# We Are Making Progress!!!



**OUR CULTURE**



**OUR COMMUNITY**



**OUR WORK**



**OUR SPACES**



OUR CULTURE

# People

- Salaries
  - Rec Salary Upgrades
  - Park Salary alignment (park district managers)
  - Part-time to \$15/Hr
- Trauma Informed Care Training
- Employee Engagement Program
  - Employee of the month
  - 1<sup>st</sup> Annual Employee gala planned for July 2023
- Creation of the Employee Safety Committee
- National & Local Conferences
  - Over 2 dozen employees presenting



# Programming

## OUR WORK

- Continuation of Family League grant for programming

- Dancing
- Sewing
- STEM education
- Diva Engineering
- Science of Dirt Bikes
- Youth Yoga
- Project Boxing
- Karate
- Video gaming
- Photography
- Equestrian
- Culinary Arts

- Athletic Programming

- Middle School Basketball
- Return of Midnight Basketball
- Added a Special Olympics swim team to compete in the Special Olympics state games
- Loyola University/Deweese Sports Camp



OUR WORK

# Programming

- Special Events
  - Revamp of rhythm and reels
  - Introduction of new programs (Cookies & Caboos, Parked N Pumpkin, BBB)
- New Programming Strategies
  - OST Mini Camps
    - Spring Break Camp
    - Winter Break Camp
    - Teen Spring break Camp
  - 5 Teen Spaces – Fred B. Leidig, Mount Royal, Woodhome, Morrell Park, and Middle Branch
  - Workforce Development for Teens
    - Phlebotomy @ Towanda



OUR SPACES

# Places

- \$152 Million in Active Capital Projects

- In Design

- 26 Playgrounds
- 3 Recreation Centers – Gardenville, Curtis Bay, and Bocek
- 5 Swimming Pools – Walter P Carter, Greater Model, Towanda, Coldstream, & City Springs

- Under Contract & Under Construction

- 5 Recreation Centers – James D Gross, Mary E Rodman, Chick Webb, Furley, & Parkview
- 2 Swimming Pools – Patterson Park and Ambrose Kennedy
- Park Improvements – Leakin Park Pavilion & Riverside Park Athletic Fields



OUR COMMUNITY

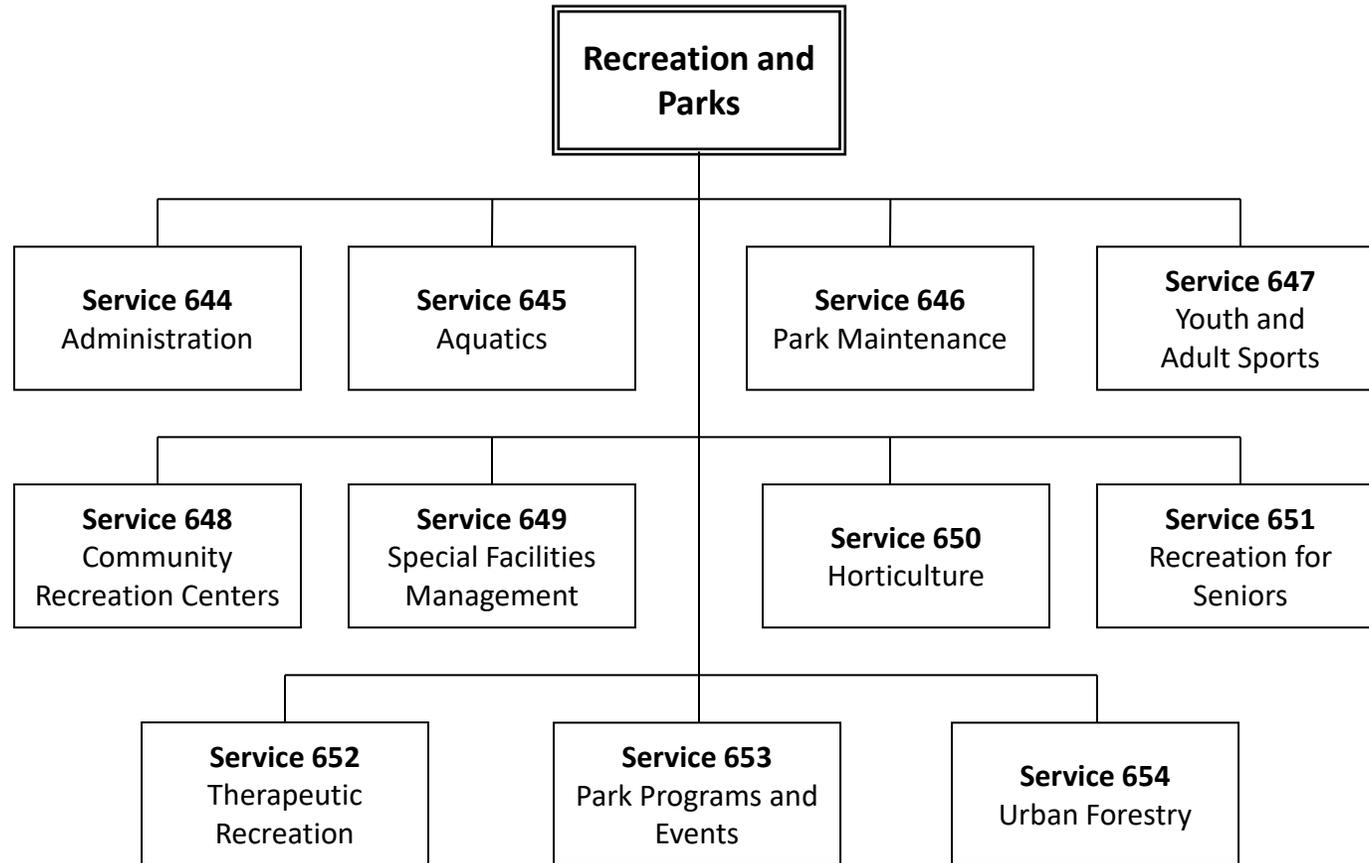
# Our Partners

- Ravens, Level82, Boys & Girls Club (Hilton)
- KABOOM! (25in5)
- B360 (Programming & Summer Camp)
- Volo (ARPA- BActive)
- Enoch Pratt (Programming)
- Family League (Programming)
- Orioles (Field Renovations)
- Maryland Cycling Classic (Programming & Equipment)
- Parks & People (Park Construction & Planning)
- Washington Capitals (Floor Hockey Court -Solo Gibbs)
- Dicks Sporting Goods – (Futsal Court - Dewees)
- Interagency Collaboration
  - MONSE- returning citizen
  - MOCFS- BeMoreLit
  - Health Dep't- Trauma Informed Care

# Comprehensive Plan

- BCRP is engaged with two contracts that will create a coordinated 10-year roadmap for BCRP capital and operations supported by a realistic and sustainable funding plan:
  - The first task will provide in-person condition assessments of all 262 of our park spaces.
    - All park assets and amenities will be cataloged and scored based on their conditions and anticipated useful life.
    - This assessment will add data to the recent Pools Condition Assessment and ongoing assessment of our buildings and facilities.
  - This information will feed into a larger Comprehensive Plan that develops the following:
    - Capital Investment Strategy
    - Operations Plan for Recreation, Maintenance, and Staffing
    - Capital Investment and Operations Funding Plan
    - Agency Revenue Generation and Cost Recovery Strategy
    - Define what equity means to the agency
    - Reinforce our pillars and mission statement





# Administration - Recreation and Parks

**Pillar:** Prioritizing Our Youth

**Service Number:** 644

**FY24 Rec. Budget:** \$9,376,967

**Service Description:** This service provides for the control and administration of the Department of Recreation and Parks.

## Major Budget Items

The recommended budget includes funding to create a new Operations Officer I position to serve as the Agency Equity Officer and a new Secretary III position for the Executive Team.

One-time funding (\$45,000) to upgrade internet service at Druid Hill Park is included in the budget, as is \$37,000 in ongoing support for public relations tools and community engagement expenses.

Additional State funding through Program Open Space supports the creation of a new HR Business Partner and Agency IT Manager III. The funding also supports the transfer of 11 positions in the Engineering Services division from the General Fund to Program Open Space. Program Open Space funding also supports \$107,000 in contractual services and software costs throughout the Engineering Services division.

# Aquatics

Pillar: Prioritizing Our Youth

Service Number: 645

FY24 Rec. Budget: \$2,943,655

**Service Description:** This service operates the City's six large park pools, 13 neighborhood walk-to-pools, 20 wading pools, and four indoor pools. This service also operates the North Harford and Solo Gibbs splash pads.

## Major Budget Items

The recommended budget removes one-time funding (\$19,000) included in the Fiscal 2023 budget for equipment costs at the renovated Druid Hill Park Pool. Revenues from Table Games continue to support \$309,000 for Aquatics staffing.

## Performance Measures

| Measure  | FY19 Actual | FY20 Actual | FY21 Actual | FY22 Target | FY22 Actual | FY23 Target | FY24 Target |
|--|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| % of scheduled days that outdoor pools are open to the public, excluding weather | N/A         | 96%         | 90%         | N/A         | 56%         | 95%         | 85%         |
| Total # of visitors to outdoor pools   | 164,491     | 57,843      | 57,812      | 80,000      | 87,834      | 100,000     | 90,000      |

# Park Maintenance

Pillar: Clean and Healthy Communities

Service Number: 646

FY24 Rec. Budget: \$18,539,399

**Service Description:** This service is responsible for the maintenance of 4,600 acres of parkland spread over 276 individual sites; neighborhood parks and playgrounds; and athletic fields. The key activities of this service include: maintaining, cleaning, and repairing playgrounds, trails, athletic fields and courts, and general park areas.

## Major Budget Items

Within the General Fund, the budget creates two new Operations Assistant III positions to serve as Pool Maintenance Technicians in the agency's Facilities division.

Additional State funding through Program Open Space supports the creation of 17 new positions throughout this service at a cost of \$791,210. The positions include five Laborers, three Park Maintenance Supervisors, and an Operations Specialist I to serve as a Trail Manager throughout Parks Administration; two Laborers under Playground Maintenance; four tradesmen under Facilities Maintenance; and two Laborers under Turf Management. The new State funding also supports \$200,000 in playground maintenance and repair supplies and \$855,000 in supplies and equipment expenses throughout park and facility maintenance.

## Performance Measures

|   | FY19<br>Actual | FY20<br>Actual | FY21<br>Actual | FY22<br>Target | FY22<br>Actual | FY23<br>Target | FY24<br>Target |
|---|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| % of Park Maintenance SRs completed on time | 27%            | 24%            | 13%            | 50%            | 30%            | 50%            | 50%            |
| # of City-maintained park playground        | 120            | 121            | 128            | 122            | 128            | 130            | 130            |

# Youth and Adult Sports

**Pillar:** Prioritizing Our Youth

**Service Number:** 647

**FY24 Rec. Budget:** \$1,758,944

**Service Description:** This service provides for the oversight, management, and coordination of competitive sporting activities in City parks, community centers, arenas, and school facilities. Sports clinics, camps, and various levels of leagues for youth, adults, and seniors are also provided within this service. Specific activities include boxing, soccer, track and field, football, basketball, hockey, lacrosse, tennis, and more.

## Major Budget Items

Within the General Fund, the budget creates a new Office Support Specialist III position through savings in part-time and temporary employment.

One-time funding of \$150,000 to purchase automated external defibrillators (AEDs) for Youth & Adult sports leagues is included in this budget.

The budget includes \$200,000 in State funding included in the Fiscal 2024 State budget to support a new middle school basketball program.

## Performance Measures

| Measure   | FY19 Actual | FY20 Actual | FY21 Actual | FY22 Target | FY22 Actual | FY23 Target | FY24 Target |
|---|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| # of participants enrolled in a Youth & Adult sports program                            | 6,106       | 3,621       | 2,699       | 5,000       | 3,000       | 3,000       | 6,000       |
| % of participants who are satisfied or very satisfied with organized sports programming | 85%         | N/A         | 90%         | 80%         | 90%         | 80%         | 100%        |

# Community Recreation Centers

**Pillar:** Prioritizing Our Youth

**Service Number:** 648

**FY24 Rec. Budget:** \$18,699,484

**Service Description:** This service operates 47 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 budget includes \$350,000, including three new positions, to fund the anticipated Fiscal 2024 reopening of the Carroll Park Recreation Center in the Pigtown community.

The recommended budget removes funding (\$270,000) included in the Fiscal 2023 budget for one-time costs associated with the opening of the Middle Branch Fitness and Wellness Center.

Within the General Fund, 14 vacant Recreation Leader II positions have been eliminated to support pay upgrades for 125 positions within the Recreation Leader I, Recreation Leader II, Recreation Center Director I, and Recreation Center Director II classifications. Approximately \$730,000 in funding is shifted to support the pay increases.

Based on vacancy trends throughout this service, \$439,000 in vacancy savings was added to the budget.

Other funding that continues to support Recreation operations includes \$684,000 in anticipated CDBG funding for the Dawson Center and STEM program, and \$1.2m in Table Games funding to support operations at four recreation centers and summer camp personnel.

## Performance Measures

| Measure  | FY19 Actual | FY20 Actual | FY21 Actual | FY22 Target | FY22 Actual | FY23 Target | FY24 Target |
|--|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| Total # of youth aged 5-13 enrolled in after school recreation programs during the school year | 2,092       | 2,483       | 639         | 2,500       | 2,073       | 2,500       | 3,000       |
| Total # of youth aged 5-13 enrolled in summer recreation camps                                 | 3,119       | 910         | 1,845       | 3,200       | 2,918       | 3,200       | 3,000       |

# Special Facilities Management - Recreation

Pillar: Prioritizing Our Youth

Service Number: 649

FY24 Rec. Budget: \$3,427,317

**Service Description:** This service operates eight special facilities throughout the City of Baltimore. These facilities provide recreation and leisure activities for residents and the surrounding counties. 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 and Bake Family Fun Center.

## Major Budget Items

The recommended funding maintains the current level of service.

## Performance Measures

| Measure  | FY19 Actual | FY20 Actual | FY21 Actual | FY22 Target | FY22 Actual | FY23 Target | FY24 Target |
|--|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| % of operating costs recovered with earned revenue | 63%         | 43%         | 12%         | 25%         | 78%         | 50%         | 30%         |
| Total # of visitors to special facilities (annual) | 140,188     | 137,077     | 13,340      | 70,000      | 70,000      | 140,000     | 140,000     |

# Horticulture

Pillar: Clean and Healthy Communities

Service Number: 650

FY24 Rec. Budget: \$2,189,905

**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 approximately 675 community gardening plots throughout the city.

## Major Budget Items

Additional State funding through Program Open Space supports the creation of a new Operations Assistant II to serve as a City Farms Coordinator and a new Events Manager position for the Rawlings Conservatory.

## Performance Measures

| Measure                                       | FY19 Actual | FY20 Actual | FY21 Actual | FY22 Target | FY22 Actual | FY23 Target | FY24 Target |
|---|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| # of City farm plots rented and in active use | 529         | 572         | 672         | 600         | 647         | 650         | 650         |
| Total # of users at Rawlings Conservatory     | 32,334      | 20,888      | 10,370      | 10,000      | 25,589      | 25,000      | 14,750      |

# Recreation for Seniors

Pillar: Clean and Healthy Communities

Service Number: 651

FY24 Rec. Budget: \$534,038

**Service Description:** The Senior Division provides a wide variety of recreational, fitness, and health promotion programs for active older adults. Key activities include: city-wide programs and special events, senior activities in BCRP’s recreation centers and other facilities, and community-based golden age clubs located in churches and senior housing facilities located throughout the City.

## Major Budget Items

The recommended funding maintains the current level of service.

## Performance Measures

| Measure   | FY19 Actual | FY20 Actual | FY21 Actual | FY22 Target | FY22 Actual | FY23 Target | FY24 Target |
|---|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| Total attendance at seniors recreation programming events   | 25,776      | 42,621      | 12,101      | 25,776      | 7,868       | 13,311      | 8,655       |
| % of senior participants who reported that participation in recreational programming improved their overall health and well-being | 94%         | 98%         | 100%        | 80%         | 95%         | 80%         | 80%         |

# Therapeutic Recreation

Pillar: Clean and Healthy Communities

Service Number: 652

FY24 Rec. Budget: \$576,375

**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 Americans with Disabilities Act (ADA). Key activities include: recreational adult activities, Special Olympics programs, special events, and city-wide inclusion services.

## Major Budget Items

The recommended funding maintains the current level of service.

## Performance Measures

| Measure  | FY19 Actual | FY20 Actual | FY21 Actual | FY22 Target | FY22 Actual | FY23 Target | FY24 Target |
|--|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| Total attendance at therapeutic programming events   | 22,910      | 17,095      | 6,105       | 23,000      | 10,238      | 10,000      | 13,350      |
| % of Participants and caregivers who reported that participation in therapeutic programming improved their overall health and well-being | 96%         | 95%         | 100%        | 95%         | 98%         | 90%         | 90%         |

# Park Programs and Events

Pillar: Clean and Healthy Communities

Service Number: 653

FY24 Rec. Budget: \$2,070,555

**Service Description:** This service manages approximately 2,000 permits issued each year and coordinates volunteers, nature programs, and large citywide events, such as AFRAM. 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 recommended funding maintains the current level of service.

## Performance Measures

| Measure  | FY19 Actual | FY20 Actual | FY21 Actual | FY22 Target | FY22 Actual | FY23 Target | FY24 Target |
|--|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| # of park permits issued                           | 1,681       | 988         | 895         | 1,000       | 895         | 1,500       | 1,500       |
| % of operating costs recovered from earned revenue | 65%         | 68%         | 40%         | 100%        | 54%         | 100%        | 100%        |

# Urban Forestry

Pillar: Clean and Healthy Communities

Service Number: 654

FY24 Rec. Budget: \$8,010,561

**Service Description:** This service establishes and cares for trees in the City’s road rights-of-way and on park property including naturally forested park lands. Key activities include: planting, watering, integrated vegetation management, pruning, removal, utilizing woody biproducts from tree care operations, and providing oversight on projects within the City that could impact these trees.

## Major Budget Items

The budget includes \$3 million in special revenue funding for tree mitigation projects throughout the City, including the creation of two Urban Forester positions to support these efforts.

## Performance Measures

| Measure   | FY19 Actual | FY20 Actual | FY21 Actual | FY22 Target | FY22 Actual | FY23 Target | FY24 Target |
|---|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| Total # of trees planted by City crews                | 1,310       | 2,100       | 2,304       | 2,800       | 0           | 3,000       | 3,000       |
| % of trees remaining healthy two years after planting | 94%         | 99%         | 97%         | 95%         | 97%         | 95%         | 95%         |