

CITY COUNCIL HEARING

Presented by:

Reginald Moore, *Executive Director*



BALTIMORE CITY
RECREATION & PARKS



AGENDA

-  Fiscal Report
-  Comprehensive Plan
-  Capital Projects
-  Highlights

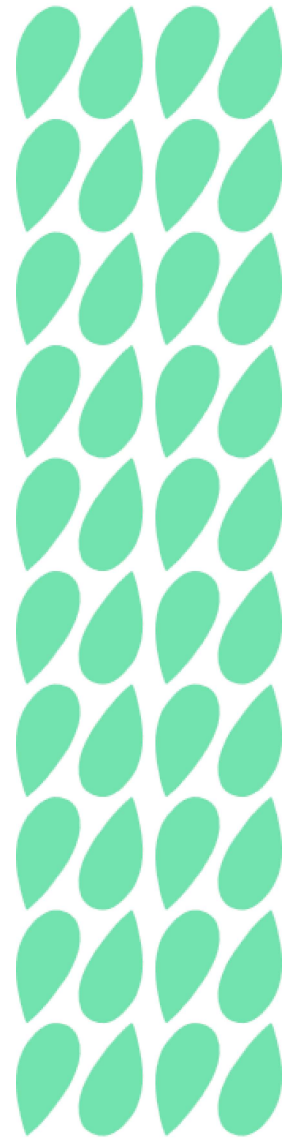


FISCAL REPORT



STAFF OVERTIME FY 23 VS FY 24

FY 2023	FY 2024
\$ 1,556,624.33	\$ 2,501,335.11



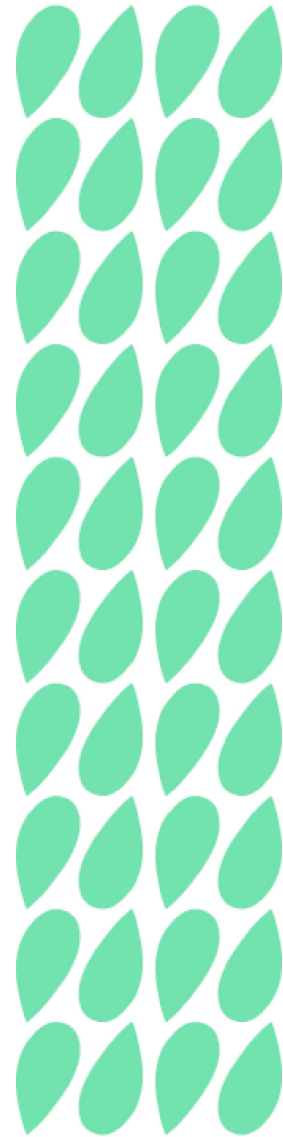
VACANT POSITIONS FY 23 VS FY 24



Service Name	FY 2023 as of 3-01-2023	FY 2024 as of 3-01-2024
Administration	7	5
Aquatics	0	0
Park Maintenance	18	26
Youth and Adult Sports	4	2
Community Recreation Centers	40	21
Horticulture	2	2
Recreation for Seniors	1	1
Therapeutic Recreation	1	0
Park Programs and Events	0	2
Urban Forestry	2	2
Total	75	61

DEPARTMENT NEEDS

- Adoption of the Comprehensive Plan
- Funding Gap for Programming
 - 72% - BCRP is salaries
 - 28% - for operational cost which includes programming, supplies, etc.
- Training Needs
 - Recreation Centers and programming
 - De-escalation Trainings



EQUIPMENT NEEDS

Park Bureau

- Replacement of existing Stump Grinder
 - In progress has existing REQ#
- Replacement of existing Two Log trucks
 - Purchase pending delivery
- Replacement of existing 5-ton Trucks
 - Purchase pending delivery
- Replacement of existing 10-ton Truck
 - Purchase pending delivery
- Future Vision: Going Green – Electrical Equipment



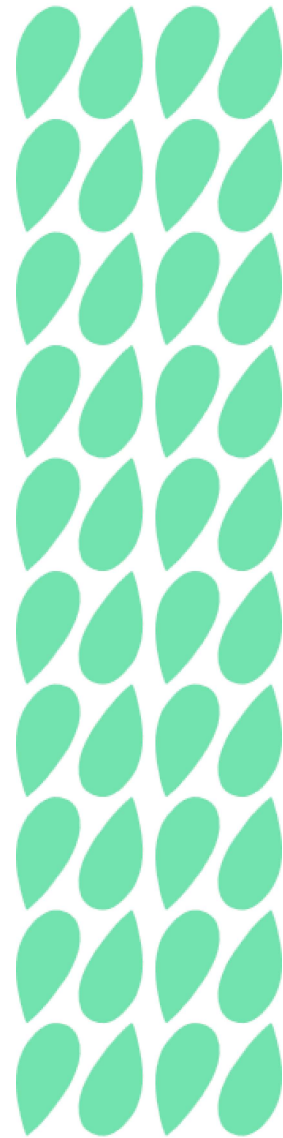
EQUIPMENT NEEDS

Recreation Bureau

- Mobile Recreation Equipment
- Two Mobile Game Truck Trailers
 - Request is moving through procurement process

Administration Bureau

- BCRP need to replace existing Stage
 - Current stage is being repaired, but has exceed its life expectancy



COMPREHENSIVE PLAN



PLAYBOOK

An Action Plan for Baltimore City Recreation & Parks



FINAL REPORT DUE IN JUNE 2024



Brandon M. Scott
Mayor



BALTIMORE CITY
RECREATION & PARKS

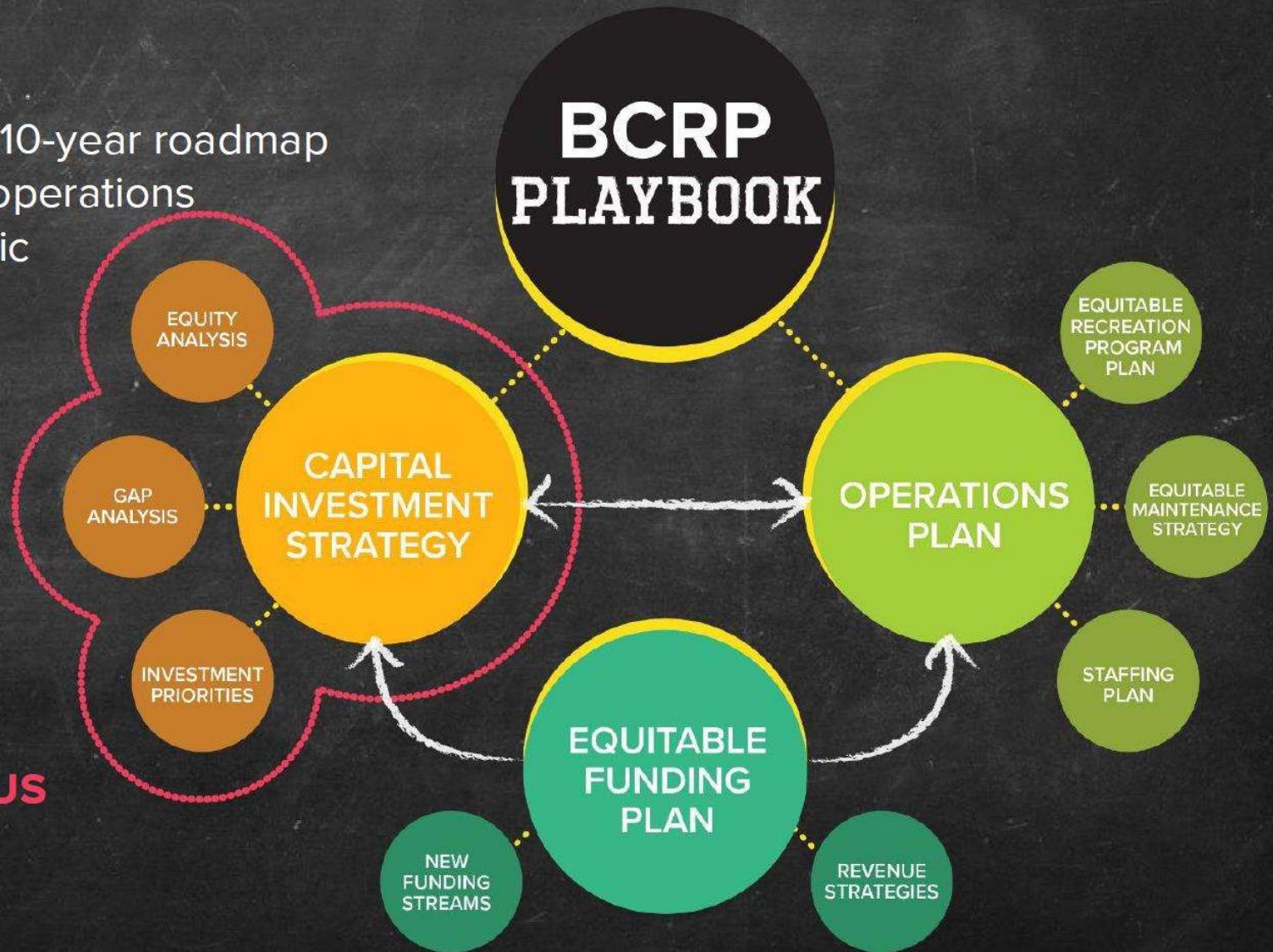
with:

INTERFACE STUDIO
JAYNE MILLER CONSULTING
THE PYATT GROUP
PROS CONSULTING
UNKNOWN STUDIO

Purpose

Create a coordinated 10-year roadmap for BCRP capital and operations supported by a realistic and sustainable funding plan

TODAY'S FOCUS



How Baltimore Compares

TPL Park Spending Data (2021)	Baltimore	Peer Cities	Aspirational Cities
Average Public Spending	\$78.1 M	\$84.0 M	\$143.5 M
Average Public Spending per Resident	\$129	\$152	\$233
Average Private Spending	\$3.95 M	\$6.37 M	\$5.07 M
Average Private Spending per Resident	\$7	\$11	\$9
Average Total Spending (Public + Private)	\$82.1 M	\$90.4 M	\$148.6 M
Average Total Spending per Resident	\$135	\$163	\$215
Average % Private Dollars of Total Spending	5%	7%	3%

Note: Public spending includes only City dollars, no other public sources

How Baltimore Compares: Public Spending

TPL Park Spending Data (2021)	Baltimore	Peer Cities	Aspirational Cities
Average Public Spending	\$78.1 M	\$84.0 M	\$143.5 M
Average Public Spending per Resident	\$129	\$152	\$233

Even in 2021, when Baltimore had made good strides in growing its Operating & Capital budget for Rec & Parks, Baltimore was still funding its system at **84% of the average for its Peer Cities** and **55% of the average of the Aspirational Cities**.

Maintenance & Administration	\$32.1 M	\$47.7 M (+49%)	\$62.9 M (+96%)
Programming	\$26.2 M	\$16.4 M (-37%)	\$36.3 M (+39%)
Capital & Land Acquisition	\$19.9 M	\$19.9 M (0%)	\$44.3 M (+123%)

Note: Public spending includes only City dollars, no other public sources

PARKS CONDITIONS ASSESSMENT



Asset Assessment Guide

Use this guide to assign condition ratings to assets across the BCRP system.

KEY TERMS

Functional: Usable for intended purpose

Wear: Normal deterioration over time

Damage: Broken or vandalized parts

Imperfections: Design or construction issues

RATING	DESCRIPTION	FUNCTIONALITY	WEAR, DAMAGE, OR IMPERFECTIONS	ACTION(S)
A <small>BEST</small>	Perfect	Excellent	None	None
B	Minor fix	Totally functional with minor inconvenience	Minor or isolated <i>No impact to safety</i>	Minor repair or regular maintenance
C	Significant repair, still usable	Reduced functionality	A few extensive or long-term issues <i>Only minor impact to safety</i>	Specialized task or accumulated maintenance issues
D	Major repair or could need full replacement	Barely functional	Multiple extensive or long-term issues <i>Possible significant safety issues</i>	Widespread work or many specialized tasks
F <small>WORST</small>	Unsafe or unusable or needs replacement	Not functional or unsafe, should not be used	Entire asset shows major or long-term issues, unsafe	Replacement or complete rehabilitation needed

WHERE TO LOOK: KEY ASSET TYPES

Playgrounds

- Structure
- Pits
- Surfacing OR mulch level

Diamond Fields

- Grade
- (ground level)
- Hard features
- Fencing
- NOT overgrown areas, Doc-Mat

Rectangular Fields

- Grade
- (ground level)
- Hard features
- Fencing

Artificial Turf

- Loose rubber
- Springiness
- Discoloration

Sport Courts

- Surface level and condition
- Paint
- Hard features
- Nets
- Fencing

Lawn or Natural Turf Fields

- Field areas
- Drainage

Restrooms

- Walls
- Roof
- Doors
- Surfaces
- Toilets
- Stalls
- Sinks

Pavilions

- Surface
- Roof
- Pillars
- Permanent amenities
- Electrical or water supply

Benches / Furniture

- Structure
- Levelness
- Distance to ground
- Boards / slats

Trash Cans

- Materials (rust, breakage)
- Removable parts

Water Features

- Structure
- Leakage
- Drains
- Spray Nozzles

Electrical Features

- Exposed wires
- Broken parts



ASSET CONDITIONS



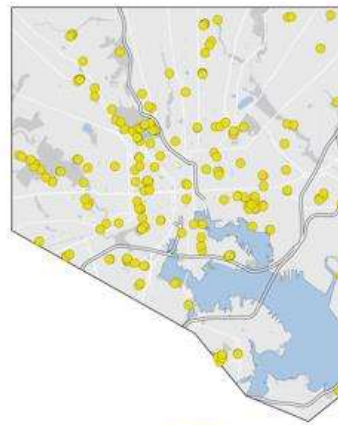
A

Excellent
(35%)
Condition
Assets



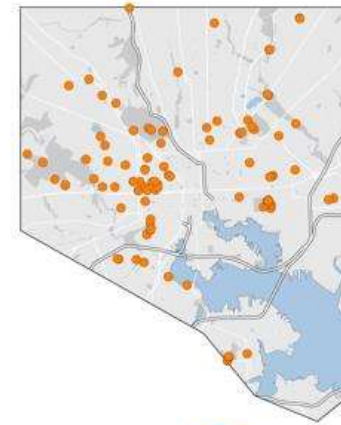
B

Good
(42%)
Condition
Assets



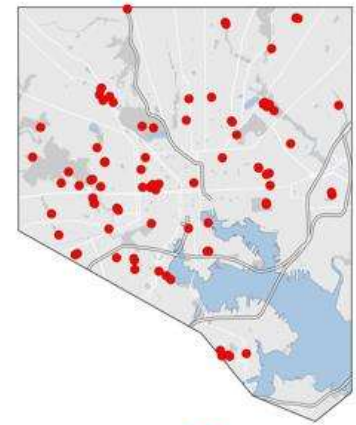
C

Fair
(13%)
Condition
Assets



D

Poor
(6%)
Condition
Assets



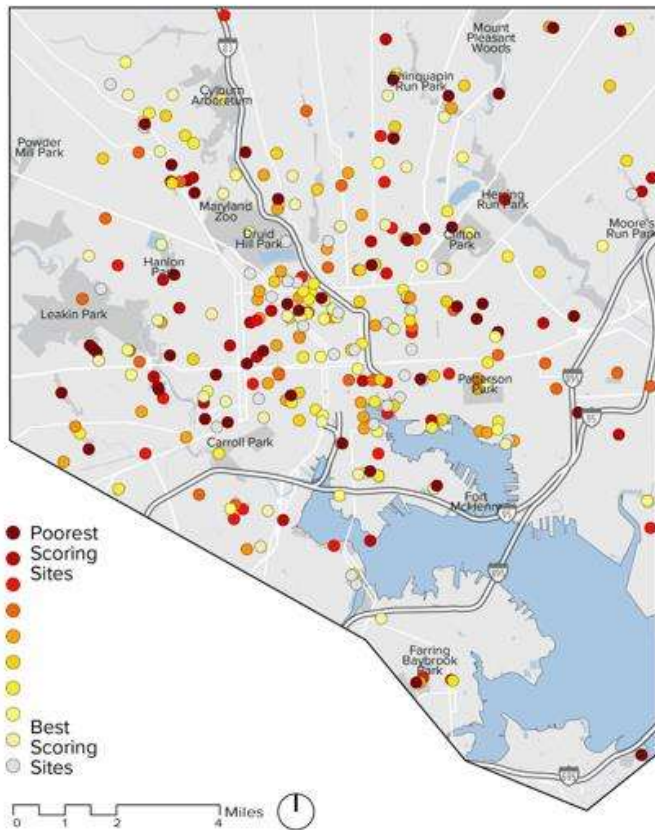
F

Failing
(5%)
Condition
Assets

24% of all assets are in Fair, Poor, or Failing condition; that's nearly 1,300 park assets.

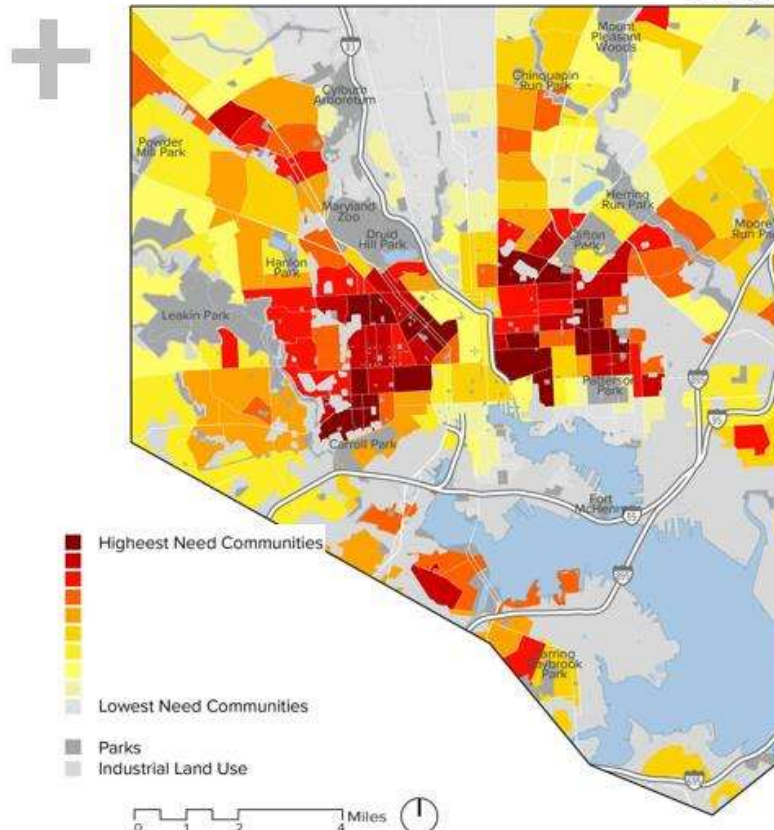
PRIORITIZING SITES FOR INVESTMENT

SITE NEED SCORE (Condition + Hist. Investment)



COMMUNITY NEED SCORE

(Composite of equity factors, by Census Tract)
Data from ESRI, TPL, & City of Baltimore



BIPOC Residents

Where would historically underserved or marginalized communities benefit?

Youth

Where can investments in recreation & parks support Baltimore's young people?

Income, Education & Health

Where can investments impact low income communities with poor education & health outcomes?

Violent Crime

Where can investments in rec & parks support safety & wellness?

Population Density

Where would the most people benefit from investments?

Extreme Heat

Where can investments in open space, trees, and aquatics help protect against a hotter climate?

CAPITAL PROJECTS



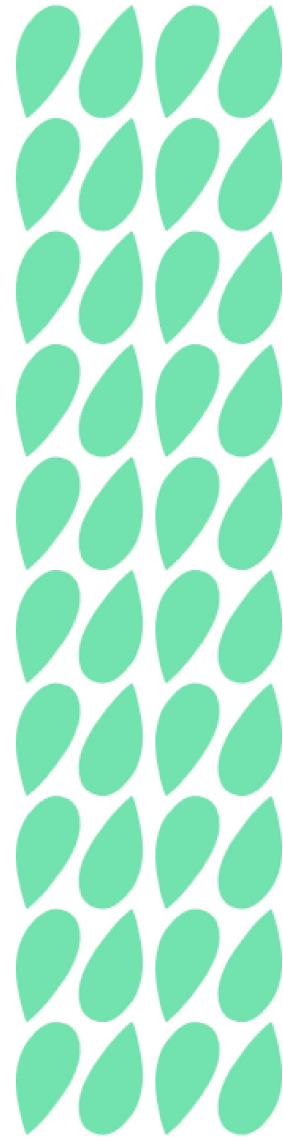
UNDER CONSTRUCTION

- Riverside Park Athletic Fields & Field House Renovation
 - Opening in June 2024
- Mary E Rodman Rec Center Renovation
 - Lost some time due to discovered asbestos and abatement
 - Adding entry plaza to the scope to avoid future phase and closure
 - Opening in June 2024
- James D Gross Rec Center Renovation
 - Focus on ADA improvements; Added some cosmetic upgrades
 - Negotiating scope changes with contractor
- Ambrose Kennedy & Patterson Pool Improvements
 - Opening in Summer 2024



UNDER CONSTRUCTION

- Carroll Park Recreation Center Renovation
 - Partnership w/ SBGP
 - Complete in June 2024
- Gwynns Falls Trail Improvements
 - Partnership w/ Parks & People
 - Construction starts next week; Complete in Spring 2024
- Chick Webb Rec Center Renovation
 - Notice to Proceed in mid-October 2023
 - 18 Month schedule; Completion in Spring 2025
- Parkview Rec Center
 - Notice to Proceed in November 2023
 - 18 Month schedule; Completion in Spring 2025



CAPITAL PROJECTS STARTING SOON

Walter P Carter Pool

- Awarded; Notice to Proceed pending Right of Entry from BCPS
- 12 Month schedule; Opening in Summer 2025

Gardenville Rec Center

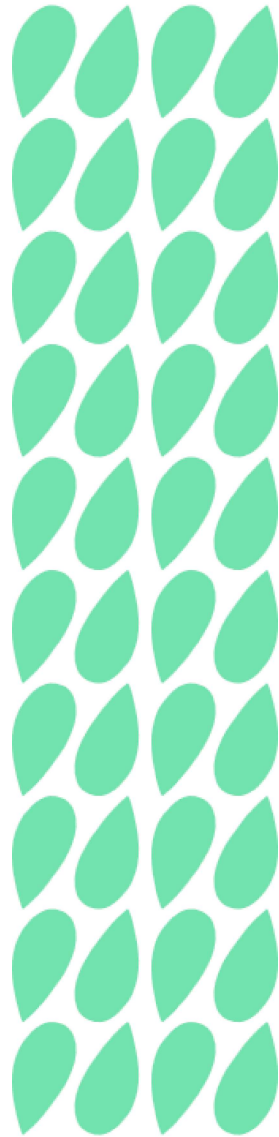
- Groundbreaking on April 15th
- 20 Month schedule; Opening in Spring 2026

Towanda & Coldstream Pool Renovations

- Moving to Award contract
- 12 Month schedule; Opening in Summer 2025

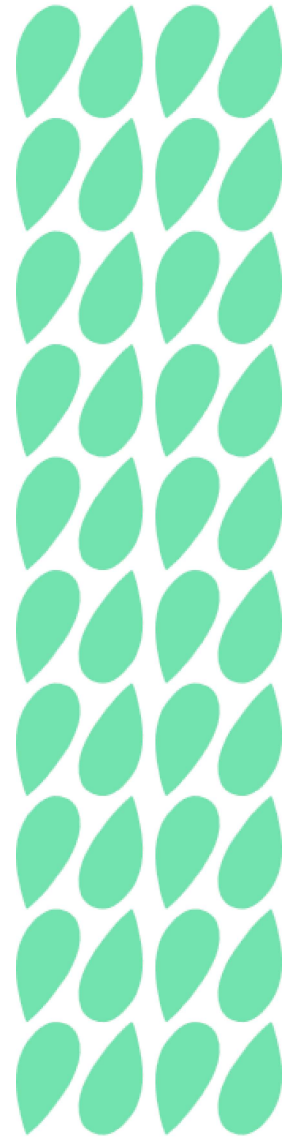
ARPA Playgrounds & Athletic Courts

- 17 Playground installations & 4 Court renovations this Spring/Summer



FEASIBILITY STUDY

- Lillian Jones Recreation Center
 - Contract Proposal received by JRS Consulting
- Oliver Recreation Center
 - Contract Proposal received by JRS Consulting
- 5th District Study
 - Study to be completed by Interface Consulting, Inc.

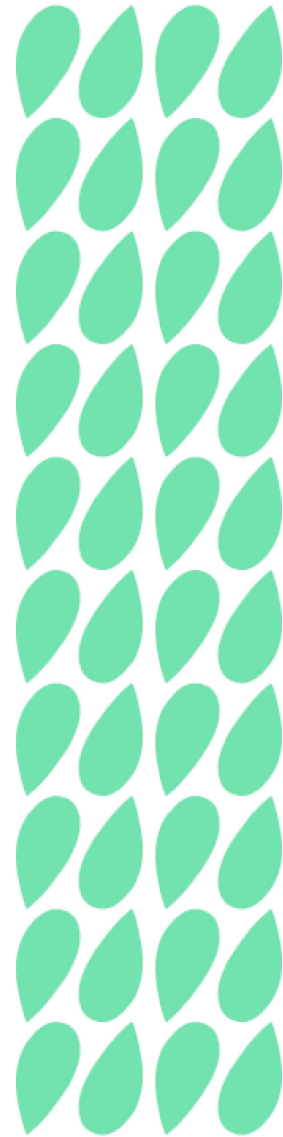


HIGHLIGHTS



RANGER PROGRAM

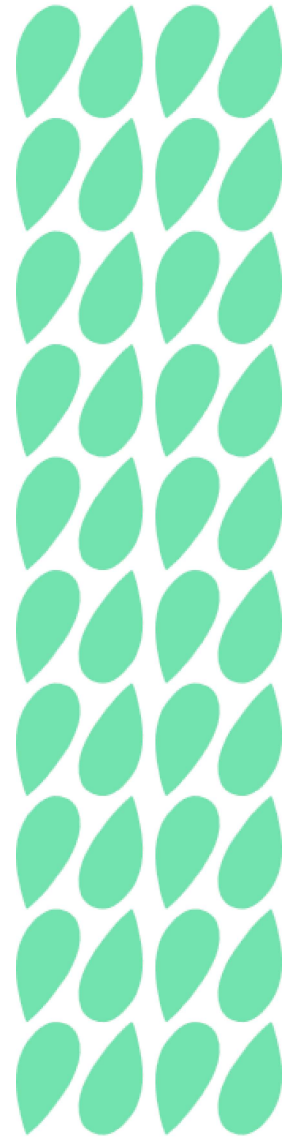
- Current Staffing
 - Ranger Supervisor
 - Four Ranger Officers
- Establish relationships with Friend Groups
- Rangers are visiting Regional Parks daily
 - During visit, they are assessing the assets for any risk or safety issues



CHARM CITY LIGHTS

Event Overview

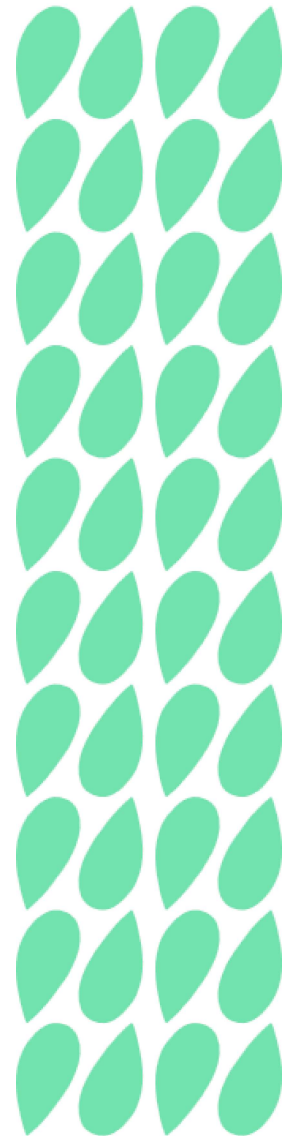
- Cars – 8,133
- Pedestrians – 4,200



COOKIES & CABOOSES

Event Overview

- Middle Branch Recreation Center
 - 400 attendees
- Cahill Recreation Center
 - 650 attendees



LEGO LEAGUE COMPETITION

Event Overview

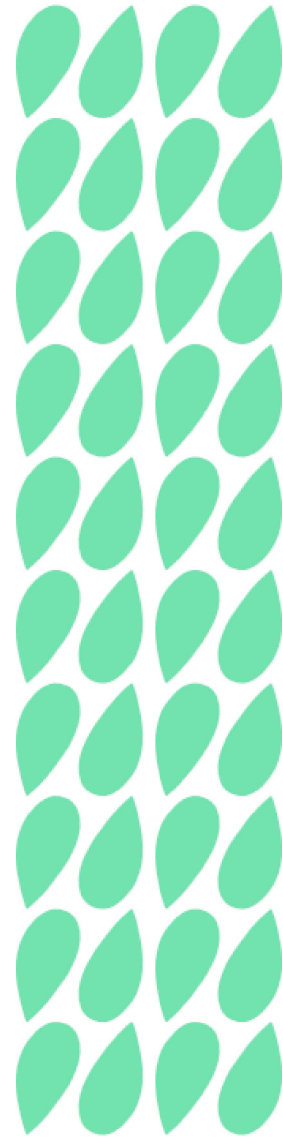
- Bentalou, Curtis Bay, and Rita Church



PARK 'N' PUMPKIN

Event Overview

- Druid Hill Park
- 2,000 attendees





Thank you

ARCHITECT G | W
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