

Administration - Recreation and Parks

Priority Outcome: Prioritizing Our Youth

Service Number: 644

Fiscal 2022 Recommended Budget: \$7,027,099

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; Security, Risk and Fleet Management.

Major Budget Items

- Budget Highlight: The budget reclassifies 4 General Fund positions to better support BCRP's administrative team. These reclasses are partially offset by the elimination of 1 vacant CDL driver position.
- Budget Highlight: The recommended budget includes \$1.7 million of State grant funding from Program Open Space (POS). POS is a state grant supported by a 0.5% property transfer tax. POS provides financial and technical assistance for the planning, acquisition, and/or development of recreation land, facilities, or open green space areas.

Aquatics

Priority Outcome: Prioritizing Our Youth

Service Number: 645

Fiscal 2022 Recommended Budget: \$2,708,100

Service Description

This service operates the City's 6 large park pools, 13 neighborhood walk-to-pools, 20 wading pools, and 3 indoor pools. This service also operates the North Harford and Solo Gibbs splash pads.

Major Budget Items

- Budget Highlight: The recommended budget creates 1 Aquatic Center Leader, which was made budget neutral by eliminating 1 vacant position and decreasing appropriation in contractual spending.

Type	Performance Measure	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Target	FY20 Actual	FY21 Target	FY22 Target
Output	Total # of visitors to outdoor pools	160,028	89,586	164,491	100,000	62,419	170,000	N/A
Efficiency	% of operating cost recouped through earned revenue	8%	4%	4%	5%	3%	5%	N/A

Park Maintenance

Priority Outcome: Clean and Healthy Communities

Service Number: 646

Fiscal 2022 Recommended Budget: \$17,701,170

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 mulches trees, supports special events, and removes leaves/snow.

Major Budget Items

- Budget Highlight: The budget transfers 5 CDL driver positions from Service 648: Community Recreation Centers to support the newly created Facilities Maintenance Division. This division is responsible for maintaining all recreation facilities.

Type	Performance Measure	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Target	FY20 Actual	FY21 Target	FY22 Target
Output	# of City-maintained park playgrounds	114	120	120	120	121	120	112
Effectiveness	# of playgrounds with 100% functional components	72	77	80	85	61	128	N/A

Youth and Adult Sports

Priority Outcome: Prioritizing Our Youth

Service Number: 647

Fiscal 2022 Recommended Budget: \$1,051,188

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 recommended budget maintains the current level of service.
- Budget Highlight: BCRP will resume athletic programming with COVID-19 safety measures in place. Athletic permits for the public to reserve park space or a pavilion are being accepted exclusively by phone and e-mail to maintain social distancing for BCRP permit office staff.
- The service is partially supported by a Special Revenue Fund, which collects revenues from user fees for sports leagues and other sports activities.

Type	Performance Measure	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Target	FY20 Actual	FY21 Target	FY22 Target
Output	# of participants enrolled in a Youth and Adult sports program.	10,546	7,866	6,106	13,000	3,621	8,000	5,000
Efficiency	% of operating costs recovered from sports program.	16.00%	14.80%	37.00%	20.00%	18.20%	20.00%	20.00%

Community Recreation Centers

Priority Outcome: Prioritizing Our Youth

Service Number: 648

Fiscal 2022 Recommended Budget: \$18,754,433

Service Description

This service operates 43 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

- Budget Highlight: The Fiscal 2022 recommended budget includes a total of \$1.1 million in General Funds to support staffing and operations for the first full year of the new Cahill Fitness and Wellness Center.
- Budget Highlight: The budget includes a transfer of \$2.2 million in Table Games revenue that is used to support Community Recreation Center staffing and operating costs.

Type	Performance Measure	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Target	FY20 Actual	FY21 Target	FY22 Target
Output	Total # of youth aged 5-13 years enrolled in after school recreation programs during the school year	2,210	1,905	2,092	2,500	2,483	2,500	2,500
Output	Total # of individuals aged 18 and above enrolled in at least one activity at the Recreation Centers.	87,900	6,170	8,631	12,000	6,188	12,000	8,000

Special Facilities Management - Recreation

Priority Outcome: Prioritizing Our Youth

Service Number: 649

Fiscal 2022 Recommended Budget: \$3,262,955

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, Northwest Driving Range, Middle Branch Rowing Club, Upton Boxing Center, Carrie Murray Nature Center and Shake and Bake Family Fun Center.

Major Budget Items

- Budget Highlight: This service is mainly supported by a Special Revenue Fund, which collects revenue from user fees for the use of these facilities. These facilities are intended to be self-supported through earned revenue.
- Budget Highlight: In Fiscal 2021, the facilities were closed due to Covid-19 and personnel were directed to other services and to assist in the City's pandemic response. The closures led to a significant decrease in revenue in the Special Fund. In Fiscal 2022, the City will assess funding opportunities to stabilize the fund.
- Special facilities attendance continues to be disrupted due to Covid-19. Fiscal 2022 programming and operations will be based on the City's Covid-19 protocols.

Type	Performance Measure	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Target	FY20 Actual	FY21 Target	FY22 Target
Output	Total # of visitors to special facilities (annual)	119,260	122,167	140,188	165,000	137,077	190,000	N/A
Efficiency	% of operating costs recovered with earned revenue	96%	75%	63%	100%	43%	100%	N/A

Horticulture

Priority Outcome: Clean and Healthy Communities

Service Number: 650

Fiscal 2022 Recommended Budget: \$1,902,843

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 715 community gardening plots, delivering mulch and compost to community gardeners and greening projects around the City.

Major Budget Items

- Budget Highlight: The recommended budget funds 1 Horticultural Assistant position.

Type	Performance Measure	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Target	FY20 Actual	FY21 Target	FY22 Target
Output	# of City Farm plots rented and in active use.	711	584	529	675	572	650	600
Outcome	% of attendees who rated their visit to the Conservatory as good or excellent	100%	93%	96%	85%	96%	85%	85%

Recreation for Seniors

Priority Outcome: Clean and Healthy Communities

Service Number: 651

Fiscal 2022 Recommended Budget: \$532,260

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 recommended budget maintains the current level of service

Type	Performance Measure	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Target	FY20 Actual	FY21 Target	FY22 Target
Output	Total attendance at seniors recreation programming events.	6,743	8,127	25,776	6,800	42,621	25,000	25,776
Outcome	% of senior participants who reported that participation in recreation programming improved their overall health and well-being	95%	93%	94%	80%	98%	80%	80%

Therapeutic Recreation

Priority Outcome: Clean and Healthy Communities

Service Number: 652

Fiscal 2022 Recommended Budget: \$513,371

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 recommended budget maintains the current level of services.

Type	Performance Measure	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Target	FY20 Actual	FY21 Target	FY22 Target
Output	Total attendance at therapeutic programming events	20,329	23,930	22,910	23,000	17,095	23,000	23,000
Outcome	% of participants and caregivers who reported that participation in therapeutic programming improved their overall health and well-being.	91%	95%	96%	80%	95%	95%	95%

Park Programs and Events

Priority Outcome: Clean and Healthy Communities

Service Number: 653

Fiscal 2022 Recommended Budget: \$1,759,339

Service Description

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

Major Budget Items

- Budget Highlight: This service is partially supported by a Special Revenue Fund, which collects revenues from permit fees collected for rental of ball fields, ball parks and open spaces for private leagues and special events.
- Budget Highlight: The recommended budget includes \$380,326 and the creation of 3 Hostler positions for the care and housing of horses from the Mounted Police Unit. The funding has been moved to BCRP with the intent to focus the unit on community engagement activities.
- Programming and events include organized and individual bike rides, canoeing and kayaking, overnight campouts in parks, guided hikes, concerts, nature-based programs and events, volunteer programs and other non-sports programming.

Type	Performance Measure	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Target	FY20 Actual	FY21 Target	FY22 Target
Output	# of park permits issued	1,717	1,829	1,681	2,000	988	1,800	1,000
Efficiency	% of operating costs recovered from earned revenue	150%	90%	65%	100%	68%	100%	N/A

Urban Forestry

Priority Outcome: Clean and Healthy Communities

Service Number: 654

Fiscal 2022 Recommended Budget: \$4,639,125

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 TreeBaltimore initiative.

Major Budget Items

- Budget Highlight: The budget creates 1 Office Support Specialist, which was offset by the elimination of 1 vacant Tree Service Supervisor position.

Type	Performance Measure	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Target	FY20 Actual	FY21 Target	FY22 Target
Output	Total # of trees planted by City crews	750	2,002	1,310	3,000	2,100	2,700	2,800
Effectiveness	% of trees remaining healthy two years after planting.	95%	92%	94%	95%	99%	95%	95%