Baltimore City Recreation & Parks

FY21 Budget Presentation

Budget Highlights

Entered year one of Rec2025—a five-year strategic plan

Completed a first-ever Facilities Assessment

Completed the first-ever Aquatics Assessment

Launched the Charm City Games—Olympic-style competition for youth citywide

Introduced Saturday Hours at Recreation Centers—Over 5k monthly participants

Served over 602,853 meals in response to COVID-19 (grocery boxes and meals)

Implemented Baltimore City's first Children's Outdoor Bill of Rights

Administration

Priority Outcome: Children and Families

Service Number: 644

Fiscal 2021 Recommended: $6,840,509

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

- The Fiscal 2021 budget proposes a $20,000 increase in General Funds for background checks to account for increases in BCRP volunteers and employees.

- The budget defunds 3 vacant positions and transfers 4 positions from General Fund to State Funds as part of a City-wide savings initiative. The positions were selected to minimize impact on City services, but there will be some impact on agency operations.

- The budget includes 10 new positions using Program Open Space funds to support the maintenance and administration of outdoor recreation and open space areas for public use.

Aquatics Services

Priority Outcome: Children and Families

Service Number: 645

Fiscal 2021 Recommended: $2,526,786

Service Description

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

Major Budget Items

- 1 Aquatic Center position was transferred to Service 651: Recreation for Seniors
- The budget defunds 1 vacant position as part of a City-wide savings initiative. The position was selected to minimize impact on City services, but there will be some impact on agency operations.

Type	Performance Measure	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Target	FY21 Target
Output	Total # of visitors to outdoor pools	177,055	160,028	89,568	164,491	100,000	170,000
Efficiency	% of operating costs recouped through earned revenue	7%	8%	4%	4%	5%	5%

Park Maintenance

Priority Outcome: Clean and Healthy Communities

Service Number: 646

Fiscal 2021 Recommended: $18,813,777

Service Description

This service is responsible for maintaining 4,600 acres of park land spread over 276 individual sites including: Druid Hill Park, historic Mt. Vernon Place, neighborhood parks and playground. Maintenance includes cleaning/replacing 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

• 9 positions and a total of $570,645 were transferred from multiple services to a centralized Facility Maintenance Division.

Type	Performance Measure	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Actual	FY21 Target	FY21 Target
Output	# of City-maintained park playgrounds	113	113	120	120	120	120
Effectiveness	# of playgrounds with 100% functional components	75	72	77	80	85	128

Youth and Adult Sports

Priority Outcome: Children and Families

Service Number: 647

Fiscal 2021 Recommended: $1,004,987

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 adults sports teams. Programs and activities include boxing, soccer, track & filed, tennis, basketball, football, softball, street hockey and more.

Major Budget Items

- The Special Fund reflects user fees collected from sports leagues, which are used to offset a portion of the programming operating costs. The recommended budget maintains the current level of service.

Type	Performance Measure	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Target	FY21 Target
Output	# of participants enrolled in a Youth and Adults sport program	13,668	10,546	7,866	6,106	13,000	8,000
Efficiency	% of operating costs recovered from sports program.	20%	16%	14.8%	37%	20%	20%

Community Recreation Centers

Priority Outcome: Children and Families

Service Number: 648

Fiscal 2021 Recommended: $17,390,802

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 and out of school activities, summer camp, STEAM (Science, Technology, Engineering, Arts and Mathematics) programming, mentoring, environmental and civic projects.

Major Budget Items

- The budget includes $940,000 in unallocated grants as a placeholder for anticipated grants for Fiscal 2021.
- 45 Recreation Leader II positions were created in order to expand Saturday hours across all recreation centers. However, center hours, summer programs, and operations for Fiscal 2021 will be driven by COVID-19 safety protocols.

Type	Performance Measure	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Target	FY21 Target
Output	Total # of youth aged 5-13 enrolled in summer recreation camps	3,103	3,169	2,805	3,500	4,000	3,200
Output	Total # of youth aged 5-13 enrolled in after school recreation programs during the school year	2,080	2,210	1,905	2,300	2.500	2,500

Special Facilities

Priority Outcome: Children and Families

Service Number: 649

Fiscal 2021 Recommended: $3,124,192

Service Description

This service operates 9 facilities throughout the City. These facilities provide leisure and recreational activities for the residents of Baltimore and surrounding counties. The facilities include Mt. Pleasant and Mimi Di Pietro ice skating rinks, Myers Pavilion, Du Burns Arena, Northwest Driving Course, Middle Branch Rowing Club, Carrie Murray Nature Center and Shake & Bake Family Fun Center.

Major Budget Items

- This service is funded through a Special Fund. These facilities are intended to be self-supported through earned revenue. The recommended budget maintains the current level of service.
- Special Facilities attendance has been disrupted due to COVID-19. Programming and operations will be based on the City's COVID-19 protocols.

Type	Performance Measure	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Target	FY21 Target
Output	Total # of visitors to Special Facilities (annual)	90,738	119,260	122,167	150,00	165,000	190,000
Efficiency	% of operating costs recovered from earned revenue	106%	96%	75%	63%	100%	100%

Horticulture

Priority Outcome: Clean and Healthy Communities

Service Number: 650

Fiscal 2021 Recommended: $1,791,364

Service Description

This service provides for the management, maintenance, supervision and operation of all horticultural activities throughout the City and at the Howard P Rawlings Conservatory, the 200-acre Cylburn Arboretum and City-owned flower beds. This service also assist residents in managing gardening plots to eliminate food deserts.

Major Budget Items

• This service is partially funded by Special Funds generated by earned revenue from Cylburn Arboretum. The recommended funding will maintain the current level of service.

• The budget defunds 2 vacant positions as part of a City-wide savings initiative. The positions were selected to minimize impact on City services, but there will be some impact on agency operations.

Type	Performance Measure	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Target	FY21 Target
Output	# of City plots rented and in active use.	715	711	584	529	675	650
Efficiency	% of operating costs recovered from earned revenue.	35%	30%	24%	35%	25%	25%

Recreation for Seniors

Priority Outcome: Clean and Healthy Communities

Service Number: 651

Fiscal 2021 Recommended: $516,210

Service Description

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

Major Budget Items

- The proposed budget includes $200,000 in General Funds for the creation of new senior recreation programming.

Type	Performance Measure	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Target	FY21 Target
Output	Total attendance at seniors recreation programs and events	6,155	6,743	8,127	6,800	25,776	25,000
Efficiency	% of senior recreation events at capacity	85%	84%	89%	94%	80%	80%

Therapeutic Recreation

Priority Outcome: Clean and Healthy Communities

Service Number: 652

Fiscal 2021 Recommended: $489,992

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 & 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 funding will maintain the current level of services.

Type	Performance Measure	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Target	FY21 Target
Output	Total attendance at therapeutic programming and events.	17,783	20,329	23,930	22,910	23,000	23,000
Efficiency	% of Therapeutic events at capacity	81%	84%	90%	94%	90%	90%

Park Programs and Events

Priority Outcome: Clean and Healthy Communities

Service Number: 653

Fiscal 2021 Recommended: $1,121,889

Service Description

This service manages approximately 2,000 permits per year and coordinates volunteers, nature programs, special events and Park Rangers. Six Park Rangers provide park visitor service and rules enforcement.

Major Budget Items

- This service is fully supported through a Special Fund, operating on revenues generated from permit fees, collected for park use, pavilion, fields and equipment rentals and special events.

Type	Performance Measure	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Target	FY21 Target
Output	# of park permits issued	1.935	1,717	1,829	1,681	2,000	1,800
Efficiency	% of operating costs recovered from earned revenue	108%	150%	90%	65%	100%	100%

Urban Forestry

Priority Outcome: Clean and Healthy Communities

Service Number: 654

Fiscal 2021 Recommended: $4,573,199

Service Description

This service provides general maintenance of City street and park trees, including inspecting, removing, planting, pruning, watering and mulching. This service also manages trees on public property and right of way, an on private property through the Tree Baltimore Initiative.

Major Budget Items

• The recommended budget includes $1.2 million from the Innovation Fund to support BCRP's Camp Small project, a zero-waste initiative that aims to capture the highest value from the City's wood and organic waste, while creating useful products for the growing green economy. BCRP will use the funds to purchase equipment to produce high-quality lumber slabs, mulch, playground fiber, firewood, and biochar for government, nonprofit, private sector, and individual buyers.

• The budget supports the creation of 5 new positions. $330,947 was reduced in contractual personnel spending to partially fund these new positions.

Type	Performance Measure	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Target	FY21 Target
Output	Total # of trees planted by City crews	750	750	2,002	1,310	3,000	N/A
Effectiveness	% of trees remain healthy after two years of planting	94%	95%	92%	94%	95%	95%

Questions?