

Legislative Budget Analysis  
Proposed FY 2023 Operating and Capital Budgets  
Office of the County Auditor  
Baltimore County, Maryland  
**HEARING DATE: May 16, 2022**



**Department of Recreation and Parks**

*Director: Roslyn Johnson*

*Budget Office Analyst: John O'Neill*

*Legislative Analyst: Jodi Baldwin*

Questions to Department Sent	Sunday, April 24
Responses Received	Tuesday, May 3
Analysis considers all agency responses.	

BALTIMORE COUNTY  
FISCAL YEAR 2023 BUDGET ANALYSIS

**DEPARTMENT OF RECREATION AND PARKS (039)**

<b>BUDGET SUMMARY</b>
\$ in Thousands

PROPOSED CHANGE	GENERAL	SPECIAL	TOTAL	% Change Prior Year
FY 2022 - 2023 Change	\$ 1,380.8	\$ 241.3	\$ 1,622.1	8.8%
<b>BUDGET TRENDS</b>				
FY 2021 Actual	\$ 9,597.5	\$ 612.0 <sup>(1)</sup>	\$ 10,209.5	
FY 2022 Approp.	13,890.1	4,572.8	18,462.9	80.8%
FY 2023 Request	15,270.9 <sup>(2)</sup>	4,814.1	20,085.0	8.8%
<b>FY 2023 Budget Analysis</b>	<b>15,270.9</b>	<b>4,814.1</b>	<b>20,085.0</b>	<b>8.8%</b>
<b>POTENTIAL REDUCTION</b>	<b>TBD</b>	<b>\$ -</b>	<b>TBD</b>	

*For Information Only:*

Recreational Facilities Fund <sup>(3)</sup>

	<u>Total</u>	<u>Net Change from Prior Year</u>
FY 2021 Actual	\$ -	-
FY 2022 Approp.	-	-
FY 2023 Request	753.2	753.2

<sup>(1)</sup> Reflects audited expenditures \$56,625 less than the amount reflected in the Executive's budget documents.

<sup>(2)</sup> \$518 thousand transferred to the Recreational Facilities Fund.

<sup>(3)</sup> Recreational Facilities Fund is presented for information only. The Recreational Facilities Fund is financially self-supporting (i.e., an enterprise fund) and is not subject to County Council appropriation.

<b>PERSONNEL</b>
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PROPOSED CHANGE	GENERAL		SPECIAL	
	FULL-TIME	PART-TIME	FULL-TIME	PART-TIME
FY 2022 - 2023 Change	44	(61)	0	0
<b>BUDGET TRENDS</b>				
FY 2021 Actual	75	108	0	0
FY 2022 Approp.	80	108	0	0
FY 2023 Request	124	47	0	0
<b>FY 2023 Budget Analysis</b>	<b>124</b>	<b>47</b>	<b>0</b>	<b>0</b>
<b>POTENTIAL REDUCTIONS</b>	<b>TBD</b>	<b>TBD</b>	<b>0</b>	<b>0</b>

*For Information Only:*

Recreational Facilities Fund

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**VACANCY DATA**

Positions Vacant as of 4/13/2022*	14	12	0	0
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\*Provided by the Office of Budget and Finance.

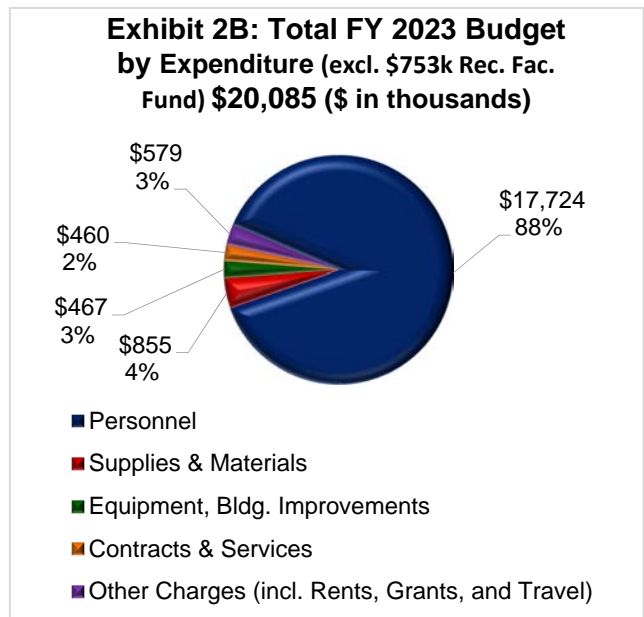
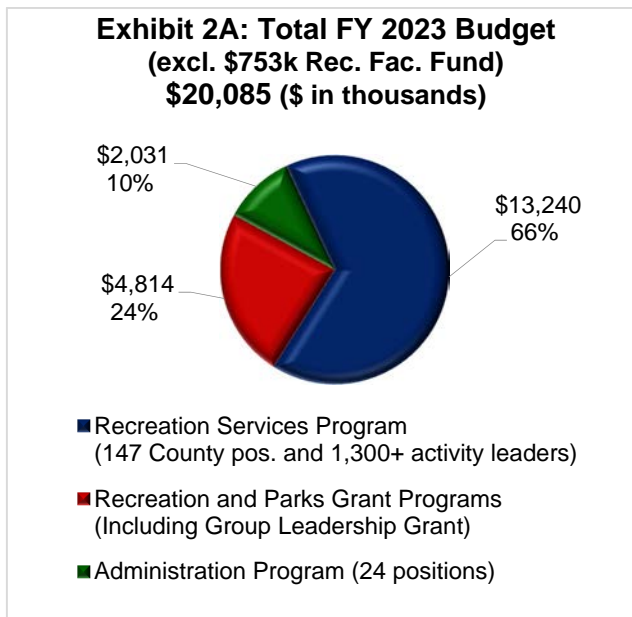
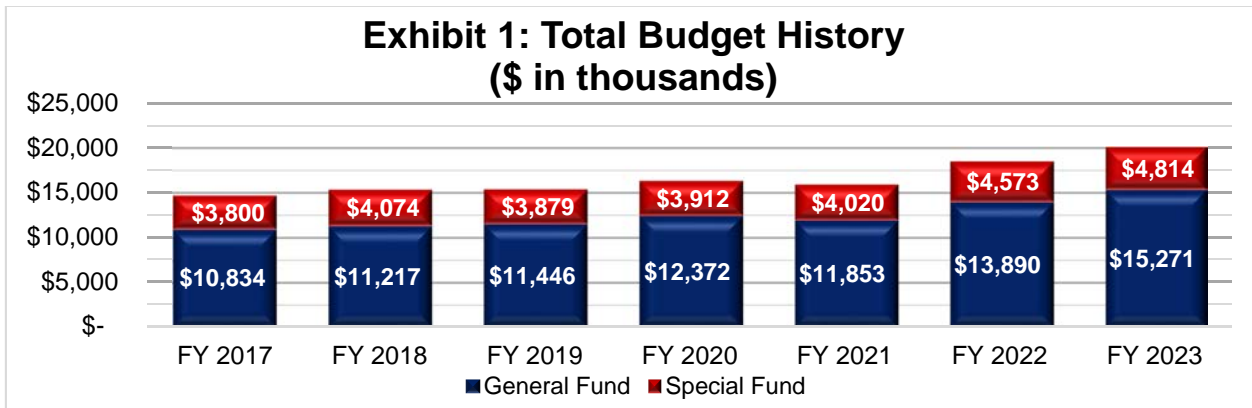
For further information contact: Office of the County Auditor

Phone: (410) 887-3193

## DEPARTMENT OF RECREATION AND PARKS (039)

### BUDGET SUMMARY:

The proposed FY 2023 budget for the Department of Recreation and Parks totals \$20.1 million, an increase of \$1.6 million, or 8.8% over the FY 2022 budget, excluding \$753 thousand in the new Revenue Producing Facilities Program in the Recreational Facilities (Enterprise) Fund (which the Council does not appropriate). (This Program is erroneously shown in the budget appropriation ordinance as a Gifts and Grants Fund appropriation; an amendment to the bill will be required to delete this appropriation.) The General Fund portion of the budget totals \$15.3 million and increases by \$1.4 million, or 9.9%, due primarily to personnel expenses (minimum wage increase, personnel changes (including 13 new positions), COLAs, and salary review), offset by the costs associated with the transfer of 30 positions to the new Revenue Producing Facilities Program. The Special Fund portion of the budget totals \$4.8 million and increases by \$241 thousand, or 5.3%, due primarily to increases in the Group Leadership Grant Program for activity leadership salaries. **See Exhibits 1 through 3 for additional detail.**



## DEPARTMENT OF RECREATION AND PARKS (039)

<b>Exhibit 3</b>			
<b>FY 2023 Proposed Budget (\$ in 000's)</b>			
<b>How Much it Grows:</b>	<u>General Fund</u>	<u>Special Fund</u>	<u>Total</u>
2022 Appropriation	\$ 13,890	\$ 4,573	\$ 18,463
2023 Request	<u>15,271</u>	<u>4,814</u>	<u>20,085</u>
\$ Increase	\$ 1,381	\$ 241	\$ 1,622
% Increase	9.9%	5.3%	8.8%
 <u>For Information Only: Recreational Facilities Enterprise Fund <sup>(1)</sup></u>			
2022 .....	\$ -		
2023 .....	<u>753</u>		
\$ Increase.....	\$ 753		
% Increase.....		-	
 <sup>(1)</sup> The self-supporting Recreational Facilities Fund, which supports operations in this Department, is not subject to County Council appropriation.			
<b>Where it Goes:</b>			
General Fund:			
Personnel Expenses:.....			\$ 1,151
Salaries - Monthly <sup>1</sup> (primarily for minimum wage increases) .....		520	
Personnel Changes:.....		219	
13 New Positions.....	578		
30 Positions transferred to New Rev Producing Facilities Program.....	(359)		
3% COLA effective January 1, 2023 & FY23 effect of 2% COLA effective January 1, 2022.....		207	
Salary Review (includes additional \$65k budgeted in error, see potential budget reduction) .....		131	
Employee Development (incl. conferences, first aid training, employee ed. assistance) .....		69	
Increments & Longevities.....		61	
Turnover (4.6% to 4.0%).....		35	
Other Personnel Exp. transferred to New Rev Producing Facilities Program (incl. overtime) .....		(31)	
Other Personnel Changes (lower salaries due to retirements/attrition of higher-paid staff) .....		(60)	
Operating Expenses:.....			230
Building Service Repairs (e.g., parking lot striping, facilities painting, building maintenance) .....		156	
Office and Admin Supplies (inc., higher costs for animal food and related supplies at AG Center) .....		87	
Data Center Equipment (includes \$75k for new online registration system) .....		54	
Operating Expenses transferred to New Rev. Producing Facilities Prog (incl. office supplies) .....		(128)	
Other Changes.....		61	
General Fund Total.....			1,381
Special Fund:			
Group Leadership Grant Program (salary increases for Activity leadership) .....		213	
Other Changes Programs.....		28	
Special Fund Total.....			241
Total:.....			\$ 1,622
 <sup>1</sup> Activity leadership of 1,300+ employees for 39 recreation councils and 5 nature centers			

### POTENTIAL BUDGET REDUCTIONS:

The proposed FY 2023 General Fund budget includes a budgeting error, which resulted in double budgeting of the Department's General Fund Salary Review costs (\$131 thousand budgeted, rather than the \$65 thousand intended). The proposed budget includes several new General Fund commitments, including 13 new positions (\$578 thousand) and a new online registration tool (\$75 thousand). The Department had 26 vacant positions as of April 13, 2022, with budgeted General Fund

## DEPARTMENT OF RECREATION AND PARKS (039)

salaries totaling \$1.2 million (less budgeted turnover savings of approximately \$0.4 million). Also, the Department has unallocated funds available from prior year grant program appropriations. In addition to new ongoing commitments, there are numerous initiatives that reflect discretionary non-recurring use of General Funds, in the form of projects funded with more than \$20 million in PAYGO contributions to the Capital Budget (including funding for a park signage program, contingency accounts, new consultant studies to define and prioritize projects, etc.; available details of capital projects are provided beginning on page 10 of this analysis). To the extent that the Council deems less funding than proposed to be necessary for these purposes, budget reductions would be viable.

### TOPICS FOR DISCUSSION:

#### 1. Personnel

The proposed FY 2023 General Fund budget includes \$13.2 million for personnel expenses, an increase of \$1.2 million, or 9.5%, over the FY 2022 budget, primarily resulting from the following changes:

##### Increases:

- \$520 thousand – primarily to bring the minimum wage up to \$15 per hour for employees working in the 39 recreation councils and 5 nature centers
- \$215 thousand for:
  - 13 new positions (\$578 thousand)
    - 4 Activity Coordinators (\$134 thousand) - 1 each to Arbutus, Bengies-Chase, Edgemere-Sparrows Point, and Middle River community offices to assist in the planning, scheduling, promoting, and coordination of indoor and outdoor recreation activities and special events in heavily programmed recreation centers
    - 2 Carpenters II (\$97 thousand) – to form the Department’s new maintenance team, which will be dispatched to various parks; Property Management has been providing the grounds maintenance (County Efficiency Review recommendation)
    - 2 Park Rangers I (\$89 thousand) – to provide specialized park safety and security work involving routine patrol of County parklands and facilities, provide environmental and nature programs, and operate and maintain nature center facilities

## **DEPARTMENT OF RECREATION AND PARKS (039)**

- 2 Office Coordinators (\$75 thousand) – 1 to support the Chief of Administrative Services and 1 to support the Chief of Recreation Services
- Systems Analyst (\$72 thousand) – to manage the new online registration application (*see discussion topic #3*)
- Public Information Specialist (\$60 thousand) – to manage public information and communications including press releases, social media, publications, marketing campaigns, and agency branding
- Naturalist II (\$51 thousand) – to focus on environmental justice and equity, including creating programs and conducting outreach focused on communities that may not have access to a local park or nature center
  - \$207 thousand – FY 2022 and FY 2023 COLAs
  - \$131 thousand - Salary Review for pay scale adjustments (see Proposed Budget Reduction totaling \$65 thousand)

### Decrease:

- 30 positions transferred to the new Revenue Producing Facilities Program (\$359 thousand)

### *Vacancies, Retention, and Recruitment*

As of April 13, 2022, the Office of Budget and Finance advised that of the 188 authorized positions (all General Fund), there were 26 vacant positions. The Department advised that it is experiencing significant challenges with recruitment and retention due to the low wages offered, competitive opportunities available within the State and the private sector, and the long process from recruitment to onboarding. The Department also advised that passing the cost of the background check (\$31.25) and required training (e.g., Lifeguard training - \$300) onto applicants for various positions is proving to be an additional challenge; the Department advised that it is covering these costs on a case-by-case basis.

### *Minimum Wage Increase*

The proposed FY 2023 budget includes an additional \$551 thousand to support raising the minimum wage for certain Department employees to \$15 an hour (e.g., activity leadership for the 39 recreation councils and 5 nature centers). This follows budget increases of \$162 thousand in FY 2022 and \$41 thousand in FY 2021 to raise the minimum wage.

## DEPARTMENT OF RECREATION AND PARKS (039)

### *Realignment Plan*

The Department advised that during January 2022, it initiated a realignment plan that identified existing resources and applied them to internal goals. Examples include:

- Moved existing PAL Centers into a separate section within the Department and identified an existing position to oversee that section, which provides direct focus and improves the standardization of the PAL recreation mission;
- Added Department-directed special events and activities as another focus point to the Department's mission and identified an existing position to lead those efforts;
- Realigned existing community offices to establish a more-even workload between offices; and
- Identified existing positions that could be reassigned and provide administrative support to staff positions where lacking.

### ***The Department should be prepared to discuss:***

- ***Initiatives to retain current employees and to fill vacancies, including the impact of increasing the minimum wage to \$15; and***
- ***Benefits seen thus far due to its realignment plan.***

### 2. New Revenue Producing Facilities – Loch Raven Fishing Center, Rocky Point Park, and Miami Beach Park (Recreational Facilities Enterprise Fund - **Council does not appropriate**)

The proposed FY 2023 Enterprise Recreational Facilities Fund budget includes \$753 thousand (\$590 thousand in personnel and \$163 thousand in operating costs) for the new Revenue Producing Facilities Program (County Efficiency Review recommendation), which was included erroneously in the budget appropriation ordinance as a Gifts and Grants Special Fund appropriation. (Since this program is an enterprise fund, it is to be self-sustaining, and thereby it is not subject to Council approval for its spending authority.) **An amendment to the budget appropriation ordinance (Bill 29-22 on the May 26, 2022 legislative session) will be necessary to delete this appropriation.** The Office of Budget and Finance advised that legislation will not be necessary to establish the Recreational Facilities Enterprise Fund, which was not officially disbanded when Departmental operations shifted costs to the General Fund years ago.

## DEPARTMENT OF RECREATION AND PARKS (039)

The program will provide financial support to recreational activities for the Loch Raven Fishing Center, Rocky Point Park, and Miami Beach Park from fees collected by the facilities' operations.

The facilities' proposed budgets are as follows:

- Loch Raven Fishing Center (\$283 thousand) - costs transferred from the General Fund;
- Rocky Point Beach (\$235 thousand) – costs transferred from the General Fund; and
- Miami Beach (\$235 thousand) – new costs (the Department advised that swimming will be permitted starting Memorial Day 2022).

### *Personnel Costs*

The proposed FY 2023 Enterprise Fund budget includes \$590 thousand in personnel costs, primarily \$482 thousand in salaries for 30 positions transferred in from the General Fund (\$359 thousand) and 14 new positions (\$123 thousand):

- 16 Lifeguard Attendants (\$134 thousand (seasonal) – 10 transferred in and 6 new – 10 at Rocky Point and 6 at Miami Beach) – provide certified supervision of designated swimming areas
- 13 Patrolman Attendants (\$86 thousand (seasonal) – 11 transferred in and 2 new - 5 at Loch Raven, 4 at Rocky Point, and 4 at Miami Beach) – provide customer service including processing entry fees, directing vehicles, cleaning the grounds and facilities
- Recreation Community Supervisor II (\$85 thousand – transferred in) – responsible for overall management and supervision of the three facilities; hires and supervises seasonal staff, coordinates program offerings, reconciles revenue, generates reports, and ensures safety and maintenance of facilities
- 2 Loch Raven Fishing Center Asst Managers (\$58 thousand (1 seasonal) – transferred in) – supervise day-to-day operations, process transactions, deposit revenue, and ensure safety and cleanliness of facility
- 4 Park and Beach Assistant Managers (\$44 thousand (seasonal) - 2 transferred in and 2 new – 2 at Rocky Point and 2 at Miami Beach) – supervise lifeguards, cashiers, and patrol attendants and process transactions, deposit revenue, and ensure safety and cleanliness of facility
- 6 Beach Cashiers (\$40 thousand (seasonal) - 3 transferred in and 3 new – 3 at Rocky Point and 3 at Miami Beach) – provide customer service including processing entry fees, directing vehicles, and cleaning the grounds and facilities



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- 2 Park and Beach Managers (\$35 thousand (seasonal) - 1 transferred in and 1 new – 1 at Rocky Point and 1 at Miami Beach) – supervise and schedule Assistant Managers, lifeguards, cashiers, and patrol attendants and perform the same duties as the Assistant Managers

### *Fees*

The proposed FY 2023 Recreational Facilities Fund revenues are estimated to total \$944 thousand, generated from the following existing sources (e.g., admission to beaches, watercraft rental, launching/docking/storage at Loch Raven) and new fees at all three locations (unless specifically identified):

- Aquatics Summer Camp (\$250/person – only to be offered at beaches) - 30 hours/week 6 hours/day
- Seasonal Kayak Membership (\$125/person) - to use kayaks at Aquatic Program venues
- Aquatics Instruction (\$19/lesson) – paddleboard and kayak lessons, guided trips, and safety instruction
- Bicycle Rental (\$19/rental) – for adult/child bicycle or tricycle rental with helmet
- Tandem Watercraft Rental (\$25/rental) - rental of a 2-person boat, including tandem kayaks and pedal/paddle boat
- Concessions (market pricing) – to be run by FoodCo USA (master agreement)

***The Department should be prepared to discuss the benefits of reestablishing the Fund, and the reasons it anticipates the Fund will be self-sustaining.***

### 3. New and Continued Initiatives

#### *Online Access*

The proposed FY 2023 budget includes \$75 thousand for a new digital registration tool to provide residents easier access to services offered at Recreation and Parks facilities. The Department advised that this 24/7, one-stop-shop will offer a comprehensive online user-friendly interface for constituents to reserve facilities, register for programs, and make payments via a website. Additionally, the Department advised that a new Systems Analyst position (with a budgeted salary of \$72 thousand) will manage the online registration application, including customer service, reporting, and data management, and will coordinate with the vendor during design and implementation phases.

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### *Background Checks*

The proposed FY 2023 budget includes \$186 thousand, an increase of \$23 thousand, for background checks to be provided on approximately 6,000 potential volunteers. Specifically, the Department advised that its current background check provider (Sports Engine (NCSI)) charges \$14 per applicant. However, the Department advised that in FY 2023, it will start scanning and submitting applicants' fingerprints to the Criminal Justice Information Services-Central Repository (CJIS-CR), which charges \$31.25 to process one set of fingerprints and provide state criminal histories. The Department also advised that this is an effort to address Bill 20-14, and that implementation of the fingerprinting process was significantly delayed by the COVID-19 pandemic.

### *Commission for Accreditation of Park and Recreation Agencies (CAPRA) Accreditation*

The proposed FY 2023 budget includes \$14 thousand to provide airfare, lodging, and meals for CAPRA representatives (\$10 thousand), as well as to cover the required CAPRA review fee (\$4 thousand). The Department advised that it will submit its intent for accreditation in January 2023, with the review taking place between February and June 2023, and anticipated accreditation awarded in September 2023.

The Department previously advised that CAPRA accreditation will provide the following benefits:

- Community – demonstrates that the Department meets national standards of best practice; recognizes the community as a great place to live; helps secure external financial support and reduced costs for the community; holds the Department accountable to ensure responsiveness to the public's needs.
- Department and County Government – provides positive public and political recognition; proves to decision makers and the public that the Department is operating with the best practices of the profession; increases credibility and can improve internal and external funding; improves overall operations and increases efficiency; enhances staff teamwork and pride by engaging all staff in the process; creates an environment for regular review of operations, policies and procedures; and promotes continual improvement.

### ***The Department should be prepared to discuss:***

- ***Timetables for the implementation of the digital registration tool and how the County will inform residents that it is available for use; and***

## DEPARTMENT OF RECREATION AND PARKS (039)

- ***Plans to seek Council approval for the CJIS-CR fingerprinting contract and the resulting timeframe to transition.***

### 4. Impact of the COVID-19 Pandemic on Operations

The Department advised that the use of County parks increased by 224% during the COVID-19 pandemic. In this regard, the Department advised that during FY 2022, it used CARES Act funding (\$65 thousand) to purchase 20 ECube solar trash compactors (and software) in an attempt to eliminate the frequent need to empty trash bins at County parks. The Department further advised that the pandemic also decreased the number of recreational opportunities available to teens. As a result, the Department requested and received \$370 thousand in American Rescue Plan Act funds to fund, temporarily, 11 PAL Leaders for the next 2 years, who will be responsible for teen programs at the County's PAL centers. The Department advised that recruitment for the PAL Leaders is in progress.

#### ***The Department should be prepared to discuss:***

- ***Effectiveness of the solar trash compactors and any plans to purchase additional ones; and***
- ***The anticipated timeframe to fill the PAL Leader positions and to establish the new programs, and its plans for informing teens/parents about the programs.***

### 5. Capital Projects

The proposed FY 2023 Capital Budget includes \$44.0 million for the following projects, excluding recreation and parks projects assigned to the Property Management Division (e.g., athletic field construction/renovation - \$1.6 million).

- **Community Neighborhood Park Development** (\$32.1 million) for 15 parks, park enhancement program, kayak and canoe launches, etc.
  - **Parks** (\$27.4 million)
    - **Greens Lane Park Design and Construction** (\$7.3 million) – The Department advised that the total job budget to create the park, which will feature a STEAM (Science, Technology, Engineering, Arts, Mathematics) Center, outdoor learning spaces, a pedestrian bridge to connect with the Randallstown Community Center and adjacent County facilities, paths, and other potential recreational facilities and support amenities, has been increased to \$10 million, which reflects a more realistic figure under present market conditions. The

## DEPARTMENT OF RECREATION AND PARKS (039)

Department also advised that the feasibility study is underway with the final report due in June 2022. Design is expected to take approximately 12 months and commence in summer 2022; construction also will take approximately 12 months and could start in fall 2023.

- **Oregon Ridge Park Enhancements** (\$5.4 million) – The Department advised that the job budget was increased to \$10 million in anticipation that the Master Plan will recommend major renovations and enhancements.
- **Sparrows Point Park Design and Construction** (\$3.0 million) – The Department advised that the project budget has changed over time for a number of reasons, including expanded design services, the need to relocate an access driveway to a neighboring property, additional LEED certification commissioning costs, the application of new wage rate mandates, increases in anticipated project costs based on market conditions and material costs, and expanded environmental mitigation costs. These additional funds (\$3.0 million in federal funding) are expected to provide a buffer for the significantly increased anticipated construction costs based on updated engineer's costs. The Department advised that proposed improvements have not changed and include: a lighted synthetic turf athletic field; community center (est. 16,000 sq. ft.); pier with floating kayak launch and a concessions/picnic patio area; walking paths and sidewalks; a playground area; and an entry road and parking area.
- **Holt Park and Center for the Arts Enhancements** (\$3.0 million) – The Department advised that these funds will be used for design and construction of the numerous park renovations and enhancements to this unique park, including the construction of a connection to a nearby proposed segment of the Northeast Trail.
- **Banneker Historical Park and Museum Enhancements** (\$3.0 million) – The Department advised that these funds will be used for the design and construction of a building addition, potentially to include a planetarium. The Department added that a State grant also has been secured for this project.
- **Belfast Road Park Design and Construction** (\$1.5 million) – The Department advised that the design of phase one of park development is underway and expected to be completed in May 2023.

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- **Cromwell Valley Park Renovations and Enhancements** (\$1.2 million) – The Department advised that additional funds are needed to address the numerous job components, given present market conditions and other factors impacting costs. The Department also advised that the design phase is underway and is expected to be completed in April 2023; construction is expected to begin in fall 2023 and be completed by summer 2024.
- **Cheverly Road Park Site and Department of Recreation and Parks Headquarters Design, Renovations, and Construction** (\$1.0 million) – The Department advised the use of the funds will be determined based upon professional analysis of the needed building renovations, including system upgrades.
- **Northwest Regional Park – Additional Pavilions** (\$500 thousand) – The Department advised that design is underway and that construction is expected to commence in fall/winter 2022.
- **Days Cove Park Disc Golf Course Design and Construction – Design Phase** (\$400 thousand).
- **Cloverland Park Enhancements** – Design Phase (\$250 thousand) - including those to support cricket players.
- **Bedford Road Park Site (former Pahl's Farm Property) Design and Construction – Design Phase** (\$250 thousand) – The Department advised that this property was recently acquired to serve as an additional park site for the Pikesville community, and that funding is needed for the planning and design of the park.
- **Northwest Regional Park Splash Pad – Design Phase** (\$250 thousand) – The Department advised that these funds will allow for facility engineering and design for a splash pad which is the next in a line of enhancements to the park. The Department added that the splash pad will build upon the presently underway Ravens Playground and Challenge Course job.
- **Fort Howard Park Renovations and Enhancements – Design Phase** (\$200 thousand) – The Department advised that these funds will be utilized for limited site renovations and enhancements to the park to address certain degraded site facilities and amenities.
- **Hamiltowne Park Enhancements** (\$150 thousand).

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- Local Park Comprehensive Enhancement Program (\$2.2 million) – The Department advised that this program was established to fund significant park enhancements, in an effort to revitalize neighborhood and community parks and to provide expanded and more attractive recreational opportunities, with special attention to be given to older park sites that have aged, are outdated, and have worn recreational infrastructure. The Department noted that some park sites targeted to benefit from the program include: Hamiltowne Park, Cox's Point Park, Merritt Point Park, Edmondson Heights Park, Millers Island Park, and the proposed Rosie the Riveter Park site in Wilson Point.
  
- Playgrounds (\$1.5 million)
  - **Sparrows Point Park Destination Playground** (\$900 thousand) – The Department advised that design is expected to commence in summer 2022 with construction commencing in conjunction with the Sparrows Point Park Project and be completed in spring 2024.
  - **Gwynn Oak Park Destination Playground** (\$600 thousand) – The Department advised that design is expected to begin in summer 2022 and construction in spring 2023.
  
- Boat Ramp and Pier Renovations, including Kayak and Canoe Launches (\$500 thousand) – The Department advised that these funds will be used to enlist the services of an external contractor with the expertise necessary to assess the pier boat ramps (above and below the water) as Property Management staff do not possess the requisite skills. The contractor's assessment will allow for the creation of a priority list (as no sites have been identified yet) and provide backup for requesting State and federal boating/waterway capital funding.
  
- Other County-Owned Facilities (\$450 thousand)
  - **Perry Hall Mansion Grant** (\$250 thousand) – The Department advised that the mansion has not been utilized in many years and is need of significant repairs. Further, the property is subject to a Maryland Historical Trust (MHT) easement that makes repairs and renovations more costly. This grant would provide seed money for more extensive renovations that the new owner would agree to

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perform and is expected to help encourage interest in the proposed transfer of the mansion from the County to a private party.

- **Randallstown Community Center Renovations** (\$200 thousand).
- **Park & Recreation Facility Acquisition** (\$6.1 million) – for unspecified projects throughout the County.
- **Recreation Facility Renovations** (\$4.3 million)
  - Park Signage Program (\$1.0 million) – The Department advised that the new comprehensive signage program is for both park identification (“main signs”) and park rules signs; signs will be added to parks, major greenways, and open spaces that do not presently have signs. The Department further advised that the County will hire a consultant to develop professional designs and standards.
  - **Stansbury Park Pond and Pier Renovations** (\$500 thousand).
  - Unspecified projects (contingency funds) (\$500 thousand).
  - **Halethorpe Community Center Renovations** (\$350 thousand).
  - **Center for Maryland Agriculture and Farm Park – Farm Park Drainage Renovations** (\$120 thousand).

Job Name	Council District	Estimated Cost
Merritt Point Park – 2 playground areas	7	\$250,000
Rocky Point Park – 2 playground areas	7	\$225,000
North Point Village Park – 1 playground area	7	\$150,000
Chesterwood Park – 1 playground area	7	\$150,000
Rodgers Forge Park – 1 playground area	5	\$150,000
Powdermill Run Park – 1 playground area	4	\$150,000
Orchard Hills Park – 1 playground area	3	\$150,000
Scotts Hill Park – 1 playground areas	2	\$150,000
Chestnut Ridge Park – 1 playground area	2	\$150,000
Kingston Park – 1 playground area	6	\$100,000
Christian Temple Tot Lot – 1 playground area	1	\$100,000
Bengies Community Center – 1 playground area		\$75,000
<b>Total</b>		<b>\$1,800,000</b>

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- **Greenways, Stream Valleys and Trails Development** (\$1.1 million) – for unspecified trail renovation and construction projects (contingency funds) (\$1.1 million).
- **Park & Recreation Facility Accessibility** (\$300 thousand) – for the **Rosedale Park** Accessibility Enhancements – Design Phase (\$300 thousand).
- **NeighborSpace** (\$150 thousand) – for the NeighborSpace FY 2022 Revenue Share project.

***The Department should be prepared to discuss:***

- ***Plans/timeframes for commencing and completing these projects; and***
- ***Its efforts to incorporate park and recreation center accessibility and equity in County capital projects.***



BALTIMORE COUNTY  
FISCAL YEAR 2023 BUDGET ANALYSIS

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APPROPRIATION DETAIL					
	FY 2021 ACTUAL	FY 2022 APPROP	FY 2023 REQUEST	NET CHANGE	
				AMOUNT	%
<u>General Fund</u>					
General Administration	\$ 981,443	\$ 1,678,344	\$ 2,030,893	\$ 352,549	21.0%
Recreation Services	8,616,095	12,211,764	13,240,011 <sup>(B)</sup>	1,028,247	8.4%
General Fund Total	9,597,538	13,890,108	15,270,904	1,380,796	9.9%
<u>Special Fund</u>					
GR-1085 Group Leadership Grant Program	558,493	3,818,757	4,031,284	212,527	5.6%
GR-1196 After School Programs	8,425	-	-	-	0.0%
GR-1197 Recreation Council Donations	11,549	100,000	100,000	-	0.0%
GR-1335 Therapeutic Recreation Summer Programs	33,573	125,337	125,835	498	0.4%
GR-1372 Special Events	-	25,000	-	(25,000)	-100.0%
GR-1390 Department Directed Programs	-	503,726	556,958	53,232	10.6%
Special Fund Total	612,040 <sup>(A)</sup>	4,572,820	4,814,077	241,257	5.3%
Total All Funds	\$ 10,209,578	\$ 18,462,928	\$ 20,084,981	\$ 1,622,053	8.8%

<sup>(A)</sup> Reflects audited expenditures \$55,830 less than the amount reflected in the Executive's budget documents.

<sup>(B)</sup> \$518 thousand transferred to the Revenue Producing Facilities program.

BALTIMORE COUNTY  
FISCAL YEAR 2023 BUDGET ANALYSIS

**DEPARTMENT OF RECREATION AND PARKS (039)**

RECREATIONAL FACILITIES FUND					
	FY 2021	FY 2022	FY 2023	NET CHANGE	
	ACTUAL	APPROP	REQUEST	AMOUNT	%
	<u>          </u>	<u>          </u>	<u>          </u>	<u>          </u>	<u>          </u>
General Administration	\$ -	\$ -	\$ 753,174 <sup>(A)</sup>	\$ 753,174	-

<sup>(A)</sup> \$518 thousand transferred from the General Fund.

NOTE: For informational purposes only.

BALTIMORE COUNTY  
FISCAL YEAR 2023 BUDGET ANALYSIS

DEPARTMENT OF RECREATION AND PARKS (039)

PERSONNEL DETAIL									
		FY 2021 ACTUAL		FY 2022 APPROP		FY 2023 REQUEST		NET CHANGE	
		FULL	PART	FULL	PART	FULL	PART	FULL	PART
<u>General Fund</u>									
	General Administration	12	3	14	7	19	5	5	(2)
	Recreation Services	<u>63</u>	<u>105</u>	<u>66</u>	<u>101</u>	<u>105</u> <sup>(B)</sup>	<u>42</u> <sup>(B)</sup>	<u>39</u>	<u>(59)</u>
	General Fund Total	<u>75</u>	<u>108</u>	<u>80</u>	<u>108</u>	<u>124</u>	<u>47</u>	<u>44</u>	<u>(61)</u>
<u>Special Fund</u>									
GR-1085	Group Leadership Grant Program	0	0	0	0	0	0	0	0
GR-1196	After School Programs	0	0	0	0	0	0	0	0
GR-1197	Recreation Council Donations	0	0	0	0	0	0	0	0
GR-1335	Therapeutic Recreation Summer Programs	0	0	0	0	0	0	0	0
GR-1372	Special Events	0	0	0	0	0	0	0	0
GR-1390	Department Directed Programs	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	Special Fund Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	Total All Funds	<u>75</u>	<u>108</u>	<u>80</u>	<u>108</u>	<u>124</u>	<u>47</u>	<u>44</u>	<u>(61)</u>
<i>For Information Only:</i>									
	Revenue Producing Facilities <sup>(A)</sup>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1</u> <sup>(B)</sup>	<u>43</u> <sup>(B)</sup>	<u>1</u>	<u>43</u>

<sup>(A)</sup> Revenue Producing Facilities program is 100% funded by the Recreational Facilities Fund; presented for informational purposes only.

<sup>(B)</sup> 30 positions transferred to the Revenue Producing Facilities program.