



**BALTIMORE CITY**  
**RECREATION & PARKS**



Artist's Rendering of Rita Church Recreation Center, Clifton Park

# Recreation Center Task Force Implementation Plan

AUGUST 19, 2011

*"To be a network of high-quality facilities that offer diverse and accessible programs and services for personal growth, health, learning and fun that enhances the quality of life in our communities."*

**— Mayor Stephanie Rawlings-Blake's Recreation Task Force Members Vision Statement**

# A PLAN FOR A NEW COMMUNITY CENTER NETWORK & IMPROVING RECREATIONAL OPPORTUNITIES

## I. INTRODUCTION

The Baltimore City Department of Recreation and Parks (the "Department") currently operates 55 recreation centers across the City. The majority of centers were constructed in the late 1960s and the early 1970s, when the city's population was nearly double its current population. Now, more than 40 years later, many centers are in need of substantial capital repairs and are obsolete for providing today's recreational services which have changed significantly over the last five decades. Concerns were raised about the condition of recreation centers, staffing levels, programmatic needs and future funding. As a result, in July 2010, Mayor Stephanie Rawlings-Blake convened a Mayor's Recreation Center Task Force to address these issues.

## II. RECREATION CENTER TASK FORCE SUMMARY

### A. The Task Force Objectives

- 1.) Develop a broad vision for Baltimore City's recreation center network that reflects the current needs of the community;
- 2.) Establish criteria for a "model" recreation center based on current national best practices, including size, staffing levels and programmatic considerations;
- 3.) Develop a "report card" for the Department to assess existing recreation centers as compared to model recreation center criteria;
- 4.) Determine short-term and long-term goals to implement the Task Force's vision.

### B. Task Force Report Summary

The Task Force issued a final report based on the objectives listed above. The Report included the following main components:

#### *1. Vision Statement Prepared By the Task Force*

To be a network of high-quality facilities that offer diverse and accessible programs and services for personal growth, health, learning, and fun that enhances the quality of life in our communities.

#### *2. Model Recreation Center Criteria*

The Task Force recommended existing recreation centers transition into larger "community centers" that offer a variety of uses for a broader audience while continuing to focus primarily on youth. The Task Force recommended that while each center must reflect the unique needs of the community it serves, community centers should be approximately 15,000 square feet in size, provide flexible programming space, be ADA accessible and serve a wide constituency. The Task Force emphasized quality over quantity in developing a network of community centers.

#### *3. Report Card*

The Task Force developed a "report card" for the Department to use in assessing all existing recreation centers. The report card consisted of three areas: 1.) Building Systems (interior and exterior structure of the building); 2.) Building Function (interior space utilizations, outdoor space, storage, and multi-purpose rooms); and 3.) Building Operations (staffing, program flexibility, neighborhood needs, walkability and transit options).

#### **4. Short-Term and Long-Term Goals**

Short-Term Goal: Over the next two years, stabilize recreation facilities and move them toward safer, more encompassing community centers with expanded services available through partnerships based upon financial realities.

Long-Term Goal: The Department will have a network of community centers supported by a comprehensive plan that includes a capital plan and a financial plan.

### **III. RECREATION AND PARKS PLAN FOR A NEW COMMUNITY CENTER NETWORK AND IMPROVING RECREATIONAL OPPORTUNITIES**

Based on the Task Force findings and recommendations, the Department developed a comprehensive Plan for a New Community Center Network and Improving Recreational Opportunities (the "Plan"). This Plan sets forth a series of strategies and steps to improve recreational opportunities to serve a broader community with a focus on youth and maximize City resources. This forward-looking plan, based on professional standards, will create a network of high-quality community centers and sustainable recreation services for Baltimore City.

#### **A. Components of the Plan**

The Plan consists of six key strategies:

- 1.) Construct new community centers (including substantial renovation);
- 2.) Transform 10 existing recreation centers into new community centers;
- 3.) Upgrade remaining recreation centers;
- 4.) Implement charter center, collaboration and partnership programs;
- 5.) Provide afterschool recreation programs;
- 6.) Invest operational savings into recreation facilities;

#### **B. Strategy Summaries**

##### *Strategy #1 – Construct New Community Centers (including substantial renovation)*

Based on the Task Force's recommendations, the Department is implementing a comprehensive approach to recreational activities and programming by creating "community centers," which will have a larger footprint, additional staff, expanded hours of operation, and increased programming options to better serve a broader community.

The new community centers are based on the Task Force's model center criteria, which includes a minimum of 15,000 square feet of building space; a staffing model consisting of four to six full-time staff and two to four part-time staff; operational hours from 8 a.m. to 9 p.m. during the week and on Saturdays from 8 a.m. to 5 p.m.; and programming based on the needs of the communities it serves. Currently, all City recreation centers are closed on weekends (see Appendix C).

Four new or substantially renovated community centers will be constructed within the next 1-4 years:

- Morrell Park
- Rita Church (Clifton Park)
- Virginia Baker (Patterson Park)
- Cherry Hill

All facilities will incorporate new standards for size, amenities and programming from the Mayor's Recreation Center Task Force. All facilities will be in compliance with the latest ADA standards and incorporate "green" and environmentally friendly building components, including a geothermal heating and cooling system and a green roof. All facilities will be secured with card reader access and security cameras.



*The Rita Church Community Center (Clifton Park)*, located at 2101 Saint Lo Dr., will incorporate both renovation and new construction. This new community center will enclose and convert an existing historic pavilion above the recently renovated pool bathhouse. The project will be constructed in two phases. The first phase, to be completed by September 2012, will add locker rooms, an elevator and mechanical rooms on the lower level. The second level of the building will house a lounge space, computer lab, kitchen, craft room, multipurpose room, game room and office space. The second phase, currently in design, will add 11,500 square feet and include a gymnasium, restrooms and concession space. This project broke ground on July 13, 2011, and is expected to be completed by mid-September 2012.



*The Morrell Park Community Center* will be located at 2651 Tolley St. The center will be newly constructed and approximately 17,000 square feet. The two-story building will house active uses on the first floor, including a gymnasium, locker rooms, and four activity/exercise rooms. A second level mezzanine has a reception area, office, computer lab, activity room, community meeting space with adjacent kitchen, restrooms, storage space and outdoor deck. This project broke ground on July 23, 2011, and is expected to be completed by October 2012.



*The Cherry Hill Community Center* will be located on the 800 block of Roundview Road adjacent to two public schools: Cherry Hill Elementary/Middle School (#159) and Patapsco Elementary/Middle School (#163). The center will be new construction. Currently in the initial stage, the center design and programming will be developed in consultation with the surrounding community. The center will be approximately 15,000-20,000 square feet.

*The existing Virginia Baker/ Patterson Park Community Center* located at 2604 East Baltimore St., will be expanded from 12,200 to 18-20,000 square feet, adding to the center classrooms and recreational spaces and provide programming for all ages with an emphasis on youth programs and activities.

Appendix A entitled, “New and Expanded Community Centers”, shows the locations of the new community centers as indicated by the red stars. These centers are also shown with a three-quarters-mile service radius, given they will attract users from multiple nearby communities. All of the newly constructed community centers are free-standing, meaning they are not attached to public schools. These four new community centers will be operated and funded by the Department of Recreation and Parks. The construction cost for the new facilities is estimated at a total of \$14.8 million.

*Strategy #2 – Transform Existing Recreation Centers into New Community Centers*

In addition to building four new community centers, the Department will prioritize the use of existing Baltimore City Capital Improvement Program (CIP) funds and Public Open Space (POS) funds to expand up to 10 existing recreation centers to a community center model. These centers will be increased in size to meet the Task Force criteria and be made compliant with ADA accessibility requirements. The Department estimates the total capital cost to be approximately \$8,450,000 to transform the 10 recreation centers into community centers. This estimate is based on a new construction cost of \$250 per square foot multiplied by the additional square footage needed for each center to achieve a minimum of 15,000 square feet in size (approximately 29,994 square feet of total new space). Capital costs will vary from center to center as will the total amount of new space needed (see Table 1: List of Recreation Centers to Be Transformed Into Community Centers).

Appendix A, entitled “New and Expanded Community Centers”, shows the locations of the potential expanded community centers as indicated by the red stars. These centers are also shown with a three-quarter-mile service radius given they will attract users from multiple nearby communities. Of the 10 potential newly expanded community centers, five are free-standing and five are attached to public schools.

**Table 1: List of Recreation Centers to Be Transformed Into Community Centers**

| Existing Recreation Center        | Existing Square Feet (SF) | Additional New Square Footage required to reach 15,000 SF | New Construction cost based on \$250 per SF |
|-----------------------------------|---------------------------|-----------------------------------------------------------|---------------------------------------------|
| <b>Bentalou</b>                   | 7,633                     | 7,667                                                     | \$1,841,750                                 |
| <b>C.C. Jackson</b>               | 9,792                     | 5,208                                                     | \$1,302,000                                 |
| <b>Cahill</b>                     | 11,894                    | 3,106                                                     | \$ 776,500                                  |
| <b>Chick Webb<sup>2</sup></b>     | 18,100                    | N/A                                                       | \$ 125,000                                  |
| <b>Edgewood-Lyndhurst</b>         | 12,573                    | 2,427                                                     | \$ 606,750                                  |
| <b>Farring-Baybrook</b>           | 10,800                    | 4,200                                                     | \$1,050,000                                 |
| <b>Herring Run</b>                | 13,290                    | 1,710                                                     | \$ 427,500                                  |
| <b>Madison Square<sup>2</sup></b> | 20,645                    | N/A                                                       | \$ 125,000                                  |
| <b>Northwood</b>                  | 9,318                     | 5,682                                                     | \$1,420,500                                 |
| <b>Robert C. Marshall</b>         | 11,900                    | 3,100                                                     | \$ 775,000                                  |
| <b>Total</b>                      | 125,945                   | 33,100                                                    | <b>\$8,450,000</b>                          |

These center locations and available funds are subject to change.

2 = Indicates renovations only.

In addition to the capital improvements, the Department will also increase operational funding to increase staffing levels and hours of operation at each community center. Staff levels will be increased from approximately one to four staff to four to six full-time and one to two part-time staff (based upon seasonal demand). Hours will be increased during the week from 1 - 9 p.m. to 8 a.m. - 9 p.m. and will also include new Saturday hours from 8 a.m. - 4 p.m. These centers will see an overall increase of 33 operational hours per week.

These community centers will be operated and funded by the Department of Recreation and Parks. The increase in staffing will be accomplished by redistributing staff from recreation centers operated through Charter, Collaboration, and Partnership programs (see Strategy #4 for full details). The Department will also redirect eight staff members who currently serve as both Area Managers and Center Directors to be solely focused on area management to allow for multiple center oversight for both the new and expanded community centers and the remaining recreation centers. Area managers will also increase community outreach efforts as part of their daily responsibilities (see Appendix D).

*Strategy #3 – Increase Staffing Levels and Operating Hours at 16 Existing Recreation Centers*

The Department will increase staff levels and operating hours at 16 existing centers. These centers are in addition to the four new community centers listed under Strategy #1 and the 10 expanded community centers listed under Strategy #2. In total, the Department plans to fund and operate a total of 30 centers – all of which will be improved from today’s standards. The remaining centers will be operated through charter, collaboration or partnership programs (see Strategy #4).

At these 16 centers, staffing will be increased from approximately one to four staff to three to five full-time and three to four part-time staff (based upon seasonal demand). The Department anticipates allocating approximately \$30,000 more in funding per center to increased staff and increase hours. Hours will be increased during the week from 1 - 9 p.m. to 8 a.m. - 9 p.m. In certain cases, seasonal Saturday hours may also be added. These centers will see an overall increase of 20 operational hours (or more) per week (see Appendix D).

The Department will also make necessary site improvements and building repairs. These capital improvements are anticipated to average \$40,000 per recreation center for a total of \$640,000. These 16 recreation centers will be determined based upon the results of Strategy #4 – Implement Charter, Collaboration and Partnership Programs.

*Strategy #4 – Implement Charter, Collaboration and Partnership Programs*

The Department will seek to implement Charter Center, Collaboration and Partnership Programs at up to 31 existing recreation centers. Six of these centers will be eligible to become “Charter Centers,” which will receive initial operating funds ranging from \$50,000 to \$100,000 from the Department for the first year. Charter Centers will provide community-based recreational services. Collaboration and Partnership programs will offer non-profit, community-based, and governmental organizations opportunities to provide recreational or other community programming at existing recreation centers. The Department anticipates issuing a Request for Proposals (RFP) in August 2011 with details and submission requirements for all programs.

**• Summary of the Charter Center Program**

Based on the concepts of charter schools and recreation councils, the Department is creating a Charter Center Program that will enable interested groups to operate existing City recreation centers. Organizations will enter in a Memorandum of Understanding (MOU) or Operating Agreement with the City, through the Department, and subject to the approval by the Baltimore City Board of Estimates (BOE). The Department would conduct regular reviews of Charter Center activities and issue an annual report for each Charter Center.

Charter Centers will be divided into two categories: Tiers 1 and 2. The tiers are based on the center size, the partner capacity, level of City funding, and Department requirements for operation. The Department will fund up to two Tier 1 Centers and up to four Tier 2 Centers annually at an amount up to \$100,000 and \$50,000, respectively. Funds will be provided on a one for one matching basis. Tiers 1 and 2 are outlined in Table 1: Summary of Charter Center Types, below:

**Table 2: Summary of Charter Center Types**

| Charter Center Types | Tier 1<br>(up to 2 funded initially)                                                                                                                                                                                                                                      | Tier 2<br>(up to 4 funded initially)                                                                                                                                                                                                                              |
|----------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Funding</b>       | Up to \$100,000 in annual matching funds (requires 100% match by partner)                                                                                                                                                                                                 | Up to \$50,000 in annual matching funds (requires 100% match by partner)                                                                                                                                                                                          |
| <b>Size</b>          | 7,000 square feet or more                                                                                                                                                                                                                                                 | Less than 7,000 square feet                                                                                                                                                                                                                                       |
| <b>Programming</b>   | <ul style="list-style-type: none"> <li>• Programming must be recreational.</li> <li>• Partners must provide after school programs.</li> <li>• Partners must provide evening programs.</li> <li>• Partners must provide one weekend day of limited programming.</li> </ul> | <ul style="list-style-type: none"> <li>• Programming must be recreational.</li> <li>• Partners must provide after school programs.</li> <li>• Partners must provide evening programs.</li> <li>• Weekend activities are not mandatory, but encouraged.</li> </ul> |
| <b>Hours</b>         | 45-50 hours per week year round                                                                                                                                                                                                                                           | 35-45 hours per week year round                                                                                                                                                                                                                                   |

**• Summary of the Collaboration and Partnership Programs**

The Collaboration and Partnership Programs are designed to utilize existing recreation centers that are no longer operated by the Department by engaging non-profits, City agencies and the Baltimore City Public Schools (BCPS). The Department has received interest from City agencies, including the Mayor’s Office of Employment Development, Baltimore City Department of Social Services, and Baltimore City Health Department, to utilize obsolete centers for office and programming needs. BCPS is interested in using recreation centers attached to public schools for additional classroom and educational space.

Non-profits and community-based service providers whose missions may not be not focused on recreational or youth services, but align with community needs, are also encouraged to submit proposals in response to the Department’s RFP for the use of certain recreation centers. Through Collaboration and Partnership Programs, the City will be able to better utilize its resources to maximize City services and provide community resources.

Strategy #5 – Operate Afterschool Programs

The Department is committed to providing recreation opportunities to every community. In cases where the Department cannot operate an existing recreation center and a partnership or management option is not feasible, the Department will provide afterschool programming at a public school or other public facility in the community. The afterschool program provides families with recreational experiences for elementary school-age children (5-11 years old) in a supervised, fun environment. Daily and weekly scheduled activities include nutrition and physical fitness, arts and crafts, music and drama, games, special events, homework assistance, and a nutritional afternoon snack. These programs will use a 15:1 ratio for participants to staff to meet best practices. A budget for afterschool programs is provided in Appendix B.

Strategy #6 – Use Operational Savings to Upgrade Recreation Centers

By implementing Strategies #1 through #5, the Department anticipates saving between \$300,000 and \$400,000 in annual operating funds. The Department will allocate these savings toward capital improvements and repairs needed at the 16 recreation centers described in Strategy #3.



**Plan Implementation Timeline**

|                    | Timeline                     | Activity Description                                                                                                                                                                                                                  |
|--------------------|------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Strategy #1</b> | August 2011 – September 2011 | <ul style="list-style-type: none"> <li>• Commence construction on Rita Church and Morrell Park Community Centers. Continue design documents for Virginia Baker and Cherry Hill Community Centers.</li> </ul>                          |
| <b>Strategy #2</b> | August 2011 – December 2011  | <ul style="list-style-type: none"> <li>• Identify required capital improvements for 10 recreations centers.</li> <li>• Identify funds for capital improvements and create a schedule for construction.</li> </ul>                     |
| <b>Strategy #3</b> | December 2011 – July 2012    | <ul style="list-style-type: none"> <li>• Based upon the result of the Request for Proposals, create a plan to enhance up to 16 existing recreations with an increase in staff levels and operating hours.</li> </ul>                  |
| <b>Strategy #4</b> | August 2011-December 2011    | <ul style="list-style-type: none"> <li>• Issue Request for Proposals (RFP) for Charter Center, Collaboration &amp; Partnership programs.</li> <li>• Make selections and work to execute Agreements with non-City partners.</li> </ul> |
| <b>Strategy #5</b> | July 2012 – Ongoing          | <ul style="list-style-type: none"> <li>• In areas where existing recreation center change to a non-recreational use, the Department will operate afterschool recreational programming.</li> </ul>                                     |
| <b>Strategy #6</b> | July 2013 – July 2015        | <ul style="list-style-type: none"> <li>• After implementation of Strategies 1-5, the Department will invest annual operational savings into 16 recreation center by making capital improvements and enhancements.</li> </ul>          |

**CONCLUSION**

The Department is committed to having a high-quality and sustainable system of recreation and community centers to serve the citizens of Baltimore City. The challenge at hand cannot be solved overnight, as there is not a single solution. The multi-strategy approach set forth in this Plan is a solid step in the right direction. Still, it will take innovation, leadership and a strong commitment from the Department to overcome the years of deferred maintenance and lack of adequate resources that have existed in the past. The vision and goals outlined in this Plan are achievable with help from community partners. The Department is eager to usher in a new era of community and recreation centers for the citizens of Baltimore City.

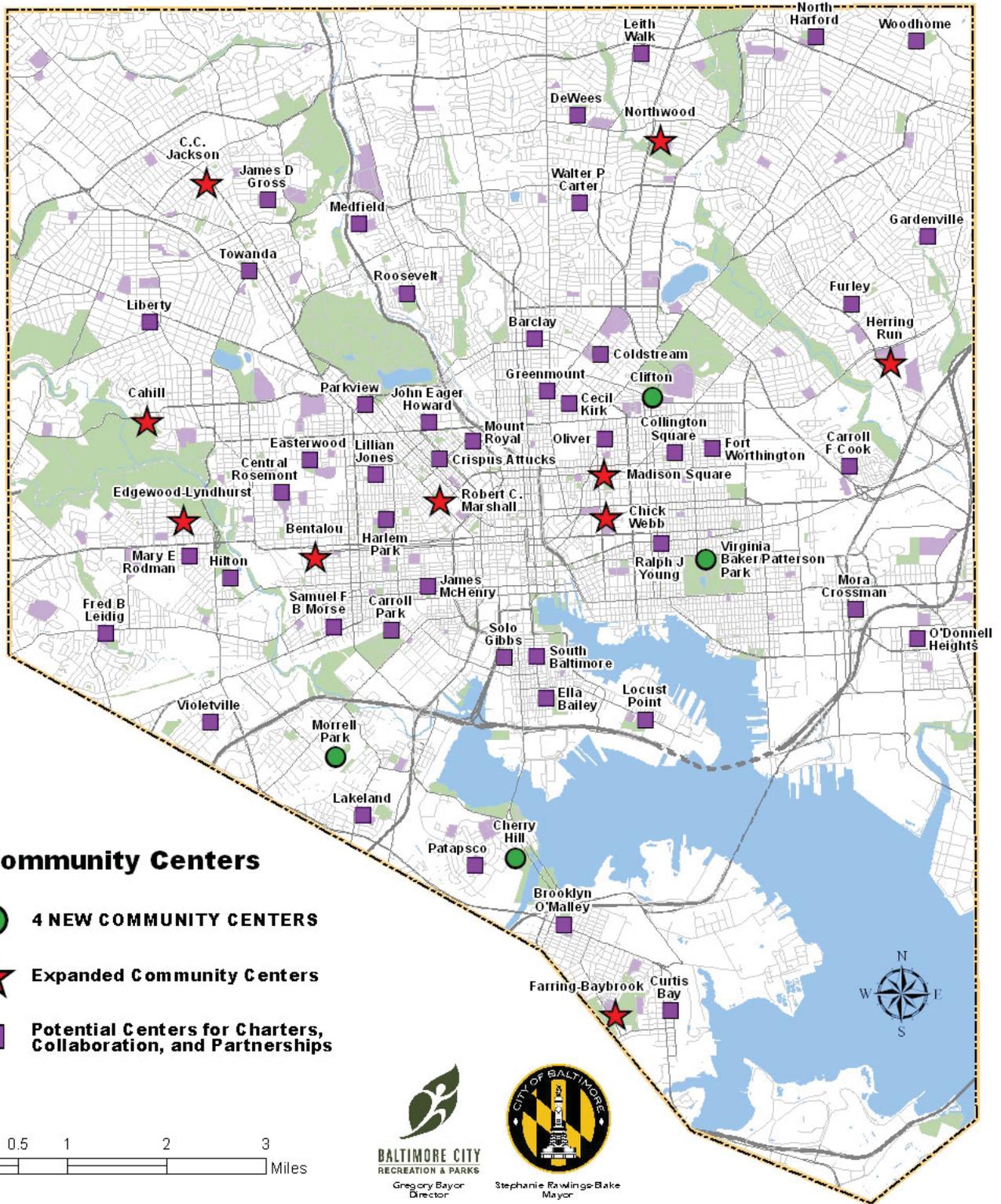
**APPENDIX**

- A - New and Expanded Potential Centers for Charters, Collaborations and Partnerships
- B - Afterschool Models
- C - Recreation Centers Current Facility Staffing Charts
- D - Center Staffing Models



# APPENDIX A

NEW AND EXPANDED POTENTIAL CENTERS FOR CHARTERS, COLLABORATIONS AND PARTNERSHIPS





## APPENDIX B

### AFTERSCHOOL MODEL ATTACHED WING (STAFFING RATIO 15:1)

#### AFTERSCHOOL MODEL SCHOOL WING (STAFFING RATIO 15:1)

|                       |                                                |                 |
|-----------------------|------------------------------------------------|-----------------|
| Coordinator           | \$12.50 hourly (4.5 hours x 5 days x 36 weeks) | \$10,125        |
| Rec Leader            | \$9.50 hourly (4.5 hours x 5 days x 36 weeks)  | \$7,695         |
| <b>PERSONNEL COST</b> |                                                | <b>\$17,820</b> |

#### SUPPLIES / OPERATIONAL COSTS

|                           |  |         |
|---------------------------|--|---------|
| Arts and Crafts           |  | \$500   |
| Sports equipment          |  | \$1,500 |
| Custodial supplies        |  | \$600   |
| Maintenance of phone      |  | \$800   |
| Medical supplies          |  | \$250   |
| Office supplies           |  | \$1,500 |
| Tables and chairs         |  | \$500   |
| Utilities and maintenance |  |         |

|                         |  |                |
|-------------------------|--|----------------|
| <b>OPERATIONAL COST</b> |  | <b>\$5,650</b> |
|-------------------------|--|----------------|

|                                              |  |                 |
|----------------------------------------------|--|-----------------|
| <b>Total Personnel and Operational Costs</b> |  | <b>\$23,470</b> |
|----------------------------------------------|--|-----------------|

#### AFTERSCHOOL MODEL FREE-STANDING (STAFFING RATIO 15:1)

|                       |                                                |                    |
|-----------------------|------------------------------------------------|--------------------|
| Coordinator           | \$12.50 hourly (4.5 hours x 5 days x 36 weeks) | \$10,125.00        |
| Rec Leader            | \$9.50 hourly (4.5 hours x 5 days x 36 weeks)  | \$7,695.00         |
| <b>PERSONNEL COST</b> |                                                | <b>\$17,820.00</b> |

#### Supplies /Operational Costs

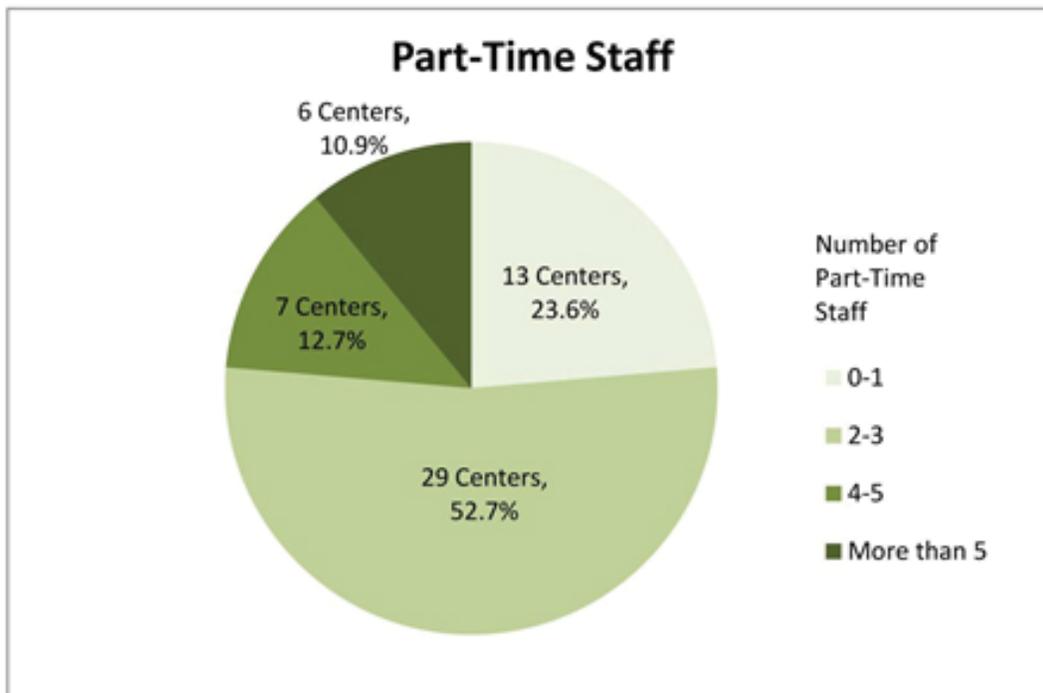
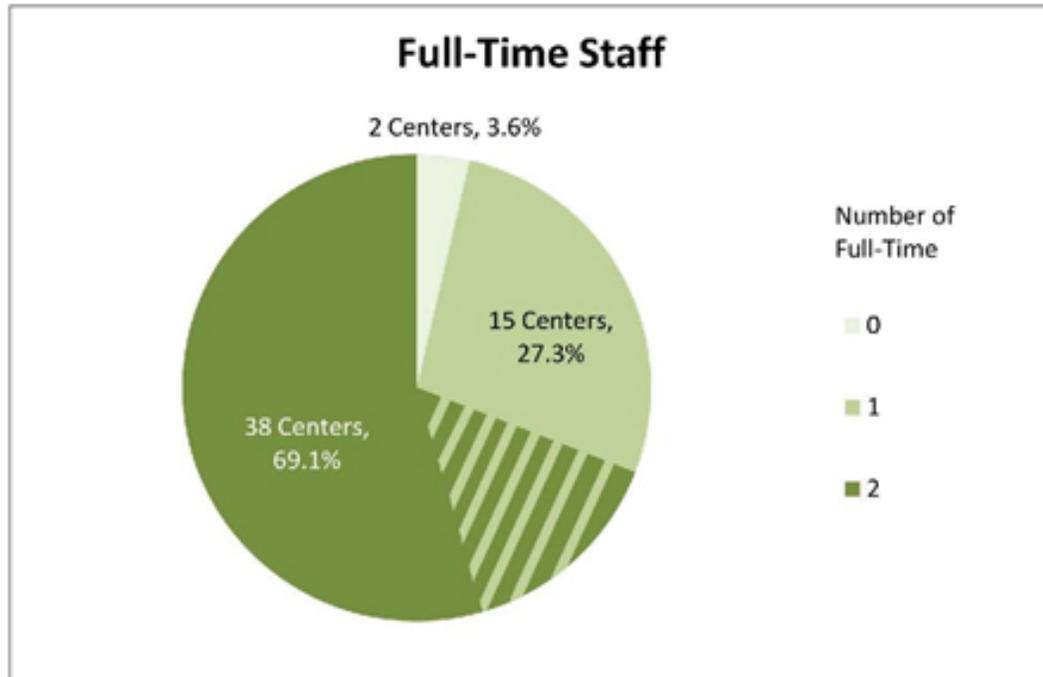
|                           |  |            |
|---------------------------|--|------------|
| Arts and crafts           |  | \$500.00   |
| Sports equipment          |  | \$1,500.00 |
| Custodial supplies        |  | \$600.00   |
| Maintenance of phone      |  | \$800.00   |
| Medical supplies          |  | \$250.00   |
| Office supplies           |  | \$1,500.00 |
| Tables and chairs         |  | \$500.00   |
| Utilities and Maintenance |  | \$5,000.00 |

|                         |  |                    |
|-------------------------|--|--------------------|
| <b>OPERATIONAL COST</b> |  | <b>\$10,650.00</b> |
|-------------------------|--|--------------------|

|                                              |  |                    |
|----------------------------------------------|--|--------------------|
| <b>Total Personnel and Operational Costs</b> |  | <b>\$28,470.00</b> |
|----------------------------------------------|--|--------------------|

## APPENDIX C

### RECREATION CENTERS CURRENT FACILITY STAFFING





## APPENDIX D

### STAFFING MODELS

| NEW COMMUNITY CENTER STAFFING | NUMBER OF POSITIONS | BUDGET SALARY WITH BENEFITS AND FICA |
|-------------------------------|---------------------|--------------------------------------|
| Center Director               | 1                   | \$65,397                             |
| Assistant Center Director     | 1                   | \$55,224                             |
| Recreation Leader II          | 1                   | \$46,505                             |
| Custodian                     | 1                   | \$26,159                             |
| Customer Service Rep.         | 1                   | \$43,598                             |
| PT Program - General          | 1                   | \$16,793                             |
| PT Program - Specialized      | 0                   | \$0                                  |
| <b>LABOR COST</b>             |                     | <b>\$253,677</b>                     |

| OPERATIONAL COSTS (Approximate)                                             |          |                  |
|-----------------------------------------------------------------------------|----------|------------------|
| Program Supplies and Equipment                                              | \$6,000  |                  |
| Facility Charges (i.e. Utilities, Building Maintenance, Custodial Supplies) | \$28,841 |                  |
| Nondiscretionary Costs (i.e. Computers, Fax and Copier Machines, etc.)      | \$6,000  |                  |
| Overtime/Compensatory Time                                                  | \$1,000  |                  |
| <b>TOTAL COST (Labor + Ops)</b>                                             |          | <b>\$295,518</b> |

| NEW RECREATION CENTER STAFFING | NUMBER OF POSITIONS | BUDGET SALARY WITH BENEFITS AND FICA |
|--------------------------------|---------------------|--------------------------------------|
| Center Director                | 1                   | \$65,397                             |
| Assistant Center Director      |                     | \$0                                  |
| Recreation Leader II           | 1                   | \$46,505                             |
| Custodian                      | 1                   | \$26,159                             |
| Customer Service Rep.          | 1                   | \$43,598                             |
| PT Program - General           |                     | \$0                                  |
| PT Program - Specialized       |                     | \$0                                  |
| <b>LABOR COST</b>              |                     | <b>\$181,659</b>                     |

| OPERATIONAL COSTS (Approximate)                                             |          |                  |
|-----------------------------------------------------------------------------|----------|------------------|
| Program Supplies and Equipment                                              | \$6,000  |                  |
| Facility Charges (i.e. Utilities, Building Maintenance, Custodial Supplies) | \$28,841 |                  |
| Nondiscretionary Costs (i.e. Computers, Fax and Copier Machines, etc.)      | \$6,000  |                  |
| Overtime/Compensatory Time                                                  | \$2,000  |                  |
| <b>TOTAL COST (Labor + Ops)</b>                                             |          | <b>\$224,500</b> |

| CURRENT RECREATION CENTER STAFFING | NUMBER OF POSITIONS | BUDGET SALARY WITH BENEFITS AND FICA |
|------------------------------------|---------------------|--------------------------------------|
| Center Director                    | 1                   | \$65,397                             |
| Assistant Center Director          |                     | \$0                                  |
| Recreation Leader II               | 1                   | \$46,505                             |
| Custodian                          | 1                   | \$26,159                             |
| Customer Service Rep.              |                     | \$0                                  |
| PT Program - General               |                     | \$0                                  |
| PT Program - Specialized           |                     | \$0                                  |
| <b>LABOR COST</b>                  |                     | <b>\$138,061</b>                     |

| OPERATIONAL COSTS (Approximate)                                             |          |                  |
|-----------------------------------------------------------------------------|----------|------------------|
| Program Supplies and Equipment                                              | \$150    |                  |
| Facility Charges (i.e. Utilities, Building Maintenance, Custodial Supplies) | \$18,181 |                  |
| Nondiscretionary Costs (i.e. Computers, Fax and Copier Machines, etc.)      | \$0      |                  |
| Overtime/Compensatory Time                                                  | \$500    |                  |
| <b>TOTAL COST (Labor + Ops)</b>                                             |          | <b>\$156,892</b> |



**BALTIMORE CITY**  
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# Baltimore City Recreation and Parks Department

Services Assessment  
July 2015



## Acknowledgements

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*Images: Baltimore City Recreation & Parks Department*



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# Executive Summary

In August of 2011, Mayor Stephanie Rawlings-Blake’s Recreation Center Task Force Report recommended a comprehensive assessment of the Baltimore City Recreation & Parks Department’s (BCRP) programs and services. In the spring of 2014, BCRP began working with GreenPlay, LLC, to conduct a Services Assessment process on all programs and services to determine core and duplicate services, which services to advance or affirm in market position, and which services to consider collaborating with others to provide or to divest.

**The overall goals of the Services Assessment process were to:**

- a) Train and empower staff to learn and utilize the Services Assessment tools independently in the future.
- b) Incorporate a systematic methodology in determining whether a new program or service should be added and what the provision strategy should be.



A series of four staff training workshops, two community meetings, a Leadership Summit, meetings with the Mayor’s Office and City Council members, a Youth Summit, and staff interviews were conducted over the course of the Services Assessment process.

## A. Services Assessment Components & Time Frame

The Services Assessment process took place over a seven month period, and involved several components:



## Purpose of a Services Assessment

A **Services Assessment** is a systematic process to determine where an agency has the opportunity to aggressively pursue a market niche, divest interest or resources, or form partnerships. A **Services Assessment** is an intensive review of organizational services including activities, facilities, and public lands. The Assessment utilizes a series of filters to determine the organization's level of responsibility in the provision of the service. Results of the Assessment indicate whether the service is **"core to the organization's mission,"** or if there is significant duplication of community efforts to provide a particular service. The analysis of current resources, their allocation, and subsidy and cost recovery levels for all organizational services typically follows this process.

## Methodology

The use of the Services Assessment tool to identify core services and potential provision strategies included a significant number of educational workshops and required extensive time and effort by many BCRP staff. The sessions introduced each component of the process and engaged internal stakeholder groups in interactive dialogue and exercises. The process is rooted in department values, vision, and mission statements identified and affirmed through staff and community meetings. The Services Assessment helps to identify data driven answers to the following questions:

- *Is the agency the best or most appropriate organization to provide the service?*
- *Is market competition good for the citizenry?*
- *Is the agency spreading its resources too thin without the capacity to sustain core services and the system in general?*
- *Are there opportunities to work with another organization to provide services in a more efficient and responsible manner?*



## B. Summary of Key Findings

In coordination with the Service Portfolio Provision Strategies analyses, the following Key Findings, Strategies, and Actions have been identified for inclusion as a complement to the overall Services Assessment process:

- A culture of positive change and forward momentum is visible within the Department and the City.
- BCRP senior leadership supports and encourages positive changes.
- The Baltimore community wants BCRP to take a leadership role in safety, health, youth development, and community building.
- Department support services are limiting programming and facility efforts, i.e., lack of technology and public relations resources; purchasing limitations; maintenance staff shortages; and evolving integration of capital planning, maintenance, and programming efforts.

- City and Department leadership acknowledge that recreation and physical activity are connected with individual and community health and wellness and the prevention of chronic health issues such as heart disease, asthma, and obesity.
- Contract management approach needs to be evaluated for accountability; consistency with Department mission, vision, and values; and capacity of agency/individual to operate public facilities.

## C. Strategies, Actions, and Implementation

In addition to the complete Service Portfolio (provided as an internal staff resource document), which outlines the recommended service provision strategies for the programs and services analyzed by BCRP staff and leadership, the following Strategies and Actions are recommended to facilitate the integration of the Services Assessment recommendations into BCRP operations. Key to implementation: Short-Term (Immediate), Mid-Term (1-2 years), and Long-Term (2-3 years).

| Strategy                           | Actions                                                                                                                                                                                                                                                                                                                                                                                          | Implementation                      |
|------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------|
| <b>QUALITY FOCUS</b>               | <i>a. Establish performance measures for staff, programs, and services.</i>                                                                                                                                                                                                                                                                                                                      | Short-Term                          |
| <b>DATA DRIVEN DECISION-MAKING</b> | <i>a. Establish Services Assessment Tool in the organization.</i><br><i>b. Consider establishing a combined marketing and research unit.</i><br><i>c. Conduct cost recovery exercise to supplement Services Assessment data.</i>                                                                                                                                                                 | Short-Term<br>Long-Term<br>Mid-Term |
| <b>SUPERIOR LEADERSHIP</b>         | <i>a. Provide and foster high quality, professional leadership of park and recreation services in Baltimore City, both internally within the Department and externally within the community.</i>                                                                                                                                                                                                 | Short-Term                          |
| <b>PROMOTE POSITIVE CHANGE</b>     | <i>a. Institute formal multi-neighborhood outreach efforts and listening sessions to share programs, volunteer opportunities, community center/neighborhood center plans, etc.</i><br><i>b. Enhance and coordinate social media presence on Facebook, Twitter, Pinterest, Instagram, videos; i.e. match icons on website to social media sites, connect with NBC “Shine A Light” initiative.</i> | Short-Term<br>Short-Term            |



# I. Introduction

The Services Assessment process identified BCRP’s service areas, specific programs and services, and geographically based alternative service providers throughout the City. BCRP leadership and staff were trained in the use of the Public Sector Services Assessment Matrix (based on the **MacMillan Matrix for Competitive Analysis of Programs**<sup>1</sup>) which produced completed matrices for each service area in MS Excel databases. The trainings helped BCRP staff understand each service area’s market segment and the strength or weakness of its position within that market. These databases produced a “Service Portfolio,” which forms a foundation for decision making regarding service provision strategies. This tool should be considered a best practices approach to determining the delivery of programs and services, and is intended to guide all future decision-making. It is designed to bring critical information to the forefront allowing data-driven decision-making. This first effort was a significant undertaking to account for and gather data for all programs and services. However, now that the foundation is laid and the process is understood, it will only be necessary to update existing programs and services and to consider new ones. Future Services Assessment work will be conducted in house by BCRP staff, acknowledging that recreation and parks services are continually changing and evolving. A full description of the Public Sector Services Assessment Tool is found in **Appendix A**.

## A. Baltimore City Recreation & Parks Values, Vision, and Mission

The Services Assessment evaluated BCRP services relative to the Department’s defined Values (what is important); the Vision (future direction) of BCRP leadership, staff, and the community; and the existing BCRP Mission (reason for existence). Ideally, all BCRP services should draw a direct correlation between the Department’s values, vision, and mission. There should also be a clear alignment between BCRP and community defined values and vision and the following Mayoral city-wide goals:

- Better Schools
- Safer Streets
- Stronger Neighborhoods
- Growing Economy
- Cleaner, Healthier City
- Innovative Government



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<sup>1</sup> Alliance for Nonprofit Management

## B. Community Engagement

In order to determine a collective set of values and vision for BCRP, a number of community engagement meetings and trainings were held with different groups during the Services Assessment process. These meetings and trainings included:

- BCRP Internal Project Team: A committed group of 27 BCRP senior leaders and staff provided guidance throughout the Services Assessment process, participated in staff trainings and public forums, and provided insight into Departmental operations.
- City Council Invitational Meeting: On May 30<sup>th</sup>, 2014, several City Councilors and their staff attended a project briefing, participated in a visioning exercise, and provided suggestions for community collaborations.
- Public Forums (2): A total of 41 residents attended two public forums, providing input on BCRP's vision and values, community collaborations, and ideas for collaborative leadership. Public Forums were held at the Rowing Club, Middle Branch Park, in Cherry Hill on May 28<sup>th</sup> and at the Rita Church Recreation Center in Clifton Park on May 29<sup>th</sup>, 2014.
- Leadership Summit and Follow Up (2): Leaders from 28 non-profit, school, city, and business organizations participated in a visioning exercise, and helped shape a model for collaborative leadership to promote resource and information sharing. The Summit was held at the Vollmer Center on May 29<sup>th</sup>, 2014. A subsequent follow up meeting was held on June 26<sup>th</sup>, 2014.
- Youth Summit: Twenty-three youth and youth leaders convened to discuss their views on BCRP recreation programs and services, and participate in a mapping exercise to explore the places they visit for recreation and the modes of travel they use to access recreation opportunities. The meeting was held on June 26<sup>th</sup>, 2014.
- All-Staff Trainings & Workshops (4): The Services Assessment training was provided to all BCRP staff over the course of four training and work sessions with the intent of developing an agency-wide awareness of the value and methodology of the process and completing the Services Assessment analysis.



### **BCRP Mission**

The BCRP mission articulates the Department's *“reason for existence,”* and encompasses selected values identified by the community:

*“To 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.”*

- BCRP Mission Statement

## Values

A summary of the discussion on community values and vision through the community engagement process yielded the following collective views on the value of parks and recreation services to the Baltimore community:



**Community Values**

What is the value of parks & recreation to the community?

- Creates a sense of community
- Promotes cultural understanding and sensitivity
- Positively impacts physical, social and emotional health, "soul soothing"
- Increases property values
- Provides equitable access to green space
- Protects the environmental health of the city
- Essential to repurposing of communities & rebuilding the city



## Vision

There is clear alignment regarding the vision for parks and recreation in Baltimore between the existing BCRP vision and the vision articulated in the public forums. The existing BCRP vision effectively summarizes many of the viewpoints outlined in the public discussion, with the addition of *"providing safe and welcoming places for people to use," "growing the population of the city,"* and *"serving as an economic driver in the community."* While these components of the community vision are not specifically articulated in the BCRP vision, it is acknowledged by Department leadership that these values are important to maintain, and they align with the Mayor's goals of health, safety, economic vitality, and attracting 10,000 new families to Baltimore.

### BCRP Vision

To build a stronger Baltimore one community at a time through:

**Conservation:** Parks are critical in the role of preserving natural resources that have real economic benefits for communities. We are the leaders (often the only voice in communities) for protecting open space, connecting children to nature, and providing education and programming that helps communities engage in conservation practices.



**Health and Wellness:** BCRP leads Baltimore in improving the overall health and wellness of communities. We are essential partners in combating some of the most complicated and expensive challenges faced by our city – poor nutrition, hunger, obesity, and physical inactivity.

**Social Equity:** Universal access to public parks and recreation is a right, not just a privilege. Every day, we are working hard to ensure that all members of our community have access to the resources and programming we offer.

### Community Vision

**Community Vision**

What will the community “need” from Parks and Recreation in the future?

- Create productive citizens
- Support environmental health
- Promote physical and mental health
- Provide safe & welcoming places for people to use
- Grow the population of the city
- Serve as an economic driver in the community
- Create a stronger more vibrant community
- Be a leader in sustainable practices



### City Wide Collaborative Vision For All Service Providers

The participants in the Leadership Summit outlined a collaborative vision, describing what a coordinated effort toward the provision of parks and recreation services by all providers in the City would look like. There was a clear expectation that BCRP is the logical convener of a working group to share resources and information and develop a more holistic approach to addressing community issues.

**Collaborative Vision**

- **Transparent, empathetic, informative**
- **Fairness among partners, break down silos**
- **Communication - all stakeholders are aware of what others are doing**
- **Working Group - made up of reps of all/several agencies; leadership from the BCRP with annual/quarterly meetings**
- **Technology - information hub; mapping of assets - bus and bike routes;**

BCRP continues to move toward an emphasis on health and wellness as identified in its mission, acknowledging the relationship between participation in recreation activities and improved health. This trend is evident nationally and regionally in Prince George's County.

- The U.S. Heart Association has clearly identified the issue of obesity in this country: "The U.S. is in the grips of a full-blown obesity epidemic. In 2011, adult obesity rates grew in 16 states; in more than two-thirds of states, obesity rates exceed 25% of all adults; and 12 states have obesity rates greater than 30%. In light of these dire statistics, it is critical to find ways to increase physical activity opportunities in the places where people live, work, learn and play, making the healthy choice the easy choice. However, nearly 50% of U.S. adults and 65% of adolescents do not currently get the recommended amount of physical activity each day."
- Regionally, the Maryland National Capital Park and Planning Commission (M-NCPPC) and Washington, D.C. Recreation and Parks have made a commitment to design programs and services with a health focus in response to County health data related to overweight and obesity, as summarized in M-NCPPC's Formula 2040 report:
  - "Health and Wellness: Performance indicators could include percentage of adult obesity relative to national average, and percentage of program descriptions that include developmental asset benefits. Prince George's County ranks significantly higher than the Maryland average for many rates of mortality, morbidity, and prevalence of chronic diseases."

Sixty-nine percent (69%) of County residents are overweight or obese, with 48% of children being overweight or obese. Prince George's County has the second highest adjusted death rate from heart disease in Maryland (280.4 per 100,000), while the state average is 252.8. In the area of health and wellness, DPR will promote a wellness ethic. We want our facilities and programs to have wellness components that will contribute to the physical and mental health of our patrons and to the environmental health of communities. From a programmatic perspective, mental health relates to the level of social connectivity discussed above.

## II. Trends in Recreation Programming and Facilities

As BCRP is evolving its community center approach from smaller, older, department-run facilities to fewer large, high quality facilities supplemented by renovated smaller centers and school based centers, information on national trends in programming and facility development is an important consideration. Evaluation criteria in planning, designing, siting, staffing, programming, and operating the new BCRP system of community centers is informed by national and regional trends. Programming drives effective and successful facility development. Relevant trend information is summarized below.



One of the most common concerns in the recreation industry is creating innovative programming to draw participants into facilities and services. Once in, participants recognize that the benefits are endless. According to *Recreation Management* magazine’s “2013 State of the Industry Report,”<sup>2</sup> a survey of more than 2,200 recreation, sports, and fitness professionals, the most popular programs offered by survey respondents are as follows (**Table 1**).

**Table 1: Recreation Program Popularity**

| Program                                  | Total |
|------------------------------------------|-------|
| Holiday Events and Other Special Events  | 64.2% |
| Fitness Programs                         | 61.4% |
| Educational Programs                     | 58.9% |
| Day Camps and Summer Camps               | 55.2% |
| Youth Sports Teams                       | 54.3% |
| Sports Tournaments and Races             | 49.2% |
| Mind-Body/Balance Programs               | 49.1% |
| Swimming Programming (Teams and Lessons) | 48.5% |
| Adult Sports Teams                       | 47.8% |
| Sports Training                          | 44.1% |
| Arts and Crafts                          | 42.7% |
| Programs for Active Older Adults         | 40.9% |

<sup>2</sup> Emily Tipping, “2013 State of the Industry Report, Trends in Parks and Recreation,” *Recreation Management*, June 2013.

The report also suggested slightly more than three in ten (30.2%) respondents indicated that they are planning to add additional programs at their facilities over the next three years. The most common types of programming they are planning to add include:

- Educational programs (up from #5 on 2012 survey)
- Fitness programs (up from #3)
- Mind-body/balance programs – yoga, tai chi, Pilates, or martial arts (up from #6)
- Day camps and summer camps (up from #10)
- Holiday events and other special events (up from #7)
- Environmental education (down from #1)
- Teen programming (down from #2)
- Active older adults programming (down from #4)
- Sports tournaments or races (not on the 2012 survey)
- Sport training (not on the 2012 Survey)

In 2013, adult sports teams and performing arts dropped off the top 10 list for new programming.

In addition, the American Academy of Sports Medicine, (ACSM) released an article entitled, “ACSM Predicts Fitness Trends for 2011.”<sup>3</sup> It ranks senior fitness programs first among the list of most popular fitness trends in 2011. Whether it’s Silver Sneakers, a freestyle low-impact cardio class, or water aerobics, more and more people are realizing the many benefits of staying active throughout life. According to the National Sporting Goods Association, popular senior programming trends include hiking, birding, and swimming.

Finally, the Outdoor Foundation compiled a report in 2010 which examined youth and young adult participation in the outdoors between the ages of 6 and 24 years. The findings showed that running, fishing, camping, hiking, and bicycling are the most popular outdoor activities among youth, but that youth participation in the outdoors has been declining.

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<sup>3</sup> ACSM Predicts Fitness Trends for 2011,” Examiner.com, <http://www.examiner.com/article/acsm-predicts-fitness-trends-for-2011>, Accessed November 24, 2012.

### III. Identifying Core Services and Service Provision Strategies

Based on the MacMillan Matrix for Competitive Analysis of Programs, the Public Sector Services Assessment Matrix (**Figure 1**) is a valuable tool that is specifically adapted to help public agencies assess their services. The MacMillan Matrix realized significant success in the non-profit environment and has led to application in the public sector. The Matrix is based on the assumption that duplication of existing comparable services (unnecessary competition) among public and non-profit organizations can fragment limited resources available, such that no provider has sufficient resources to increase the quality and cost-effectiveness of customer services.

**Figure 1: The Public Sector Services Assessment Matrix**

| Services Assessment Matrix<br><br>©2009 GreenPlay LLC and GP RED |                        | Financial Capacity Economically Viable |                                    | Financial Capacity Not Economically Viable |                            |
|------------------------------------------------------------------|------------------------|----------------------------------------|------------------------------------|--------------------------------------------|----------------------------|
|                                                                  |                        | Alternative Coverage High              | Alternative Coverage Low           | Alternative Coverage High                  | Alternative Coverage Low   |
| Good Fit                                                         | Strong Market Position | Affirm Market Position<br>1            | Advance Market Position<br>2       | Complementary Development<br>5             | "Core Service"<br>6        |
|                                                                  | Weak Market Position   | Divest<br>3                            | Invest, Collaborate or Divest<br>4 | Collaborate or Divest<br>7                 | Collaborate or Divest<br>8 |
| Poor Fit                                                         | Divest                 |                                        |                                    |                                            | 9                          |

The Matrix assumes that trying to be all things to all people can result in mediocre or low-quality service. Instead, agencies should focus on delivering higher-quality service in a more focused (and perhaps limited) way. The Matrix helps organizations think about some very pragmatic questions.

- *Is the agency the best or most appropriate organization to provide the service?*
- *Is market competition good for the citizenry?*
- *Is the agency spreading its resources too thin without the capacity to sustain core services and the system in general?*
- *Are there opportunities to work with another organization to provide services in a more efficient and responsible manner?*

The BCRP Services Assessment process considers each service's position in the community relative to the market, the quantity and quality of other providers in the service area, and the economic viability of the service. The results indicate whether a service is core to the agency's values and vision, and recommends strategies for providing services that can include, but are not limited to:

- Investment in service
- Divestment of service
- Collaboration with other providers
- Complementary service provision
- Advancing or affirming market position

It is important to note that the Services Assessment tool is designed to be used sustainably by BCRP staff to provide a continual assessment of programs and services. As new opportunities for collaboration and service provision emerge, either from internal or external demands, the Services Assessment process can be used to determine the appropriate provision strategy.

## A. BCRP Service Categories Defined

**Service Categories** and sub categories of service were identified in consultation with the BCRP leadership team for detailed evaluation using the Matrix to result in a **Services Portfolio**. Each service category can be considered its own business division within the agency, coordinated by a staffed BCRP **Service Area** which oversees programming, budget, maintenance, and internal and external collaborations. The Service Categories provide a holistic view of BCRP programs and services, and when evaluated with the Services Assessment process, duplication and potential opportunities for coordination and efficiencies are identified.

### Staffed BCRP Service Areas Defined for the Services Assessment:

- Aquatics
- Carrie Murray Nature Center
- Community Centers
- Forestry
- Horticulture
- Maintenance
- Mimi DiPietro Skating Facility
- Mt. Pleasant Ice Arena
- Outdoor Programs
- Permits, Partnerships, and Special Events
- Seniors
- Therapeutic Recreation
- Volunteers
- Youth and Adult Sports

## BCRP Service Categories Defined for the Service Assessment:

|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>1. Fitness and Wellness</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
| Group recreational and/or instructional programs, classes, workshops, and clinics that are fitness or wellness oriented in nature, for all ages together, such as family activities; for a specific age such as tots, youth, adults, or seniors; or those activities with no age specifications, including educational classes operated, taught, or managed by BCRP through contract or staff; no pre-requisite for attendance.                                                           |
| <b>2. Active Older Adults</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
| Group recreational and/or instructional programs and activities for seniors including educational classes and athletics operated, taught, or managed by BCRP through contract or staff; no pre-requisite for attendance. Seniors can be considered a target market (age) for many types of services that fit in other categories.                                                                                                                                                         |
| <b>3. Arts and Culture</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| Group recreational and/or instructional programs, classes, workshops, and clinics that are arts-oriented or cultural in nature, for all ages together, such as family activities; for a specific age such as tots, youth, adults, or seniors; or those activities with no age specifications, including educational classes operated, taught, or managed by BCRP through contract or staff; no pre-requisite for attendance.                                                              |
| <b>4. Social Enrichment</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
| Group recreational and/or instructional programs, classes, workshops, and clinics for all ages together that provide social enrichment, such as family activities, clubs, or groups; for a specific age such as tots, youth, adults, or seniors; or those activities with no age specifications, including educational classes operated, taught, or managed by BCRP through contract or staff; no pre-requisite for attendance.                                                           |
| <b>5. Youth and Adult Sports</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
| Instructional classes, clinics, or leagues (scheduled series of games) or events/contests for participants of multi-skill-levels and various age groups that are organized and/or managed by BCRP, may or may not be officiated and/or judged, and may or may not be scored, providing an experience for participants with the intent to learn a skill, play a game/match-format, or to compete on a recreational level.                                                                  |
| <b>6. Outdoor</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
| Group recreational and/or instructional programs, classes, clinics, and workshops that are outdoors in nature, with an emphasis on movement, for all ages together, such as family activities like fishing, which align with the Mayor's goal for a fishable Harbor by 2020; for a specific age such as tots, youth, adults, or seniors; or those activities with no age specifications, operated, taught, or managed by BCRP through contract or staff; no pre-requisite for attendance. |
| <b>7. Environmental Education/Nature Programs</b>                                                                                                                                                                                                                                                                                                                                                                                                                                         |
| Group recreational and/or instructional programs, classes, clinics, and workshops, with an emphasis on environmental stewardship, for all ages together, such as family activities; for a specific age such as tots, youth, adults, or seniors; or those activities with no age specifications, including educational classes, operated, taught, or managed by BCRP through contract or staff; no pre-requisite for attendance.                                                           |

## 8. Aquatics

Aquatic related group recreational and/or instructional programs and activities for all ages together, such as family activities; for a specific age such as tots, youth, or adults; or those activities with no age specifications, including educational classes, operated, taught, or managed by BCRP through contract or staff; no pre-requisite for attendance.

## 9. Out of School Time

Licensed and non-licensed recreational and child care camps, school break programs, and after school programs with a social, child care, and/or recreational focus which may include field trips, rather than specific instructional or skills programs (various activities focused on youth development). Programs include camps (aka CAMP BALTIMORE), Swimming, RecEco and Nature, RecSports, Games and Challenging activities, Arts and Crafts, Computer Skill; Exercise and Fitness; Dance and Performing Arts; and more, as well as The LEARNING ACADEMY (homework space, time, resources, and assistance for completion). Licensed programs and camps are regulated by the State of Maryland.

## 10. Trips/Outings (specific trip, not part of camp or after school)

Day, overnight, and extended trips that provide opportunities for participants to visit selected destinations.

## 11. Specialized Events Requiring Registration

Targeted annual, individualized activities and events requiring registration that are typically offered on a one-time or limited basis (examples: School Group Field Trips, Scouting Badge Programs, Dog Swims).

## 12. Community-wide Events

Community-wide events typically offered on an annual basis that do not require registration.

## 13. Organized Parties/Events

Includes a rental of space **as well as an organized and monitored activity by staff**; may or may not include food, cake, entertainment, and favors (examples: swim birthday parties, nature center birthday parties, receptions, etc.).

## 14. Equipment Rental (including bus rental, lights, etc.)

Various BCRP-owned equipment available to users which may or may not include supervision, instruction, driving, or other guidance by BCRP staff (examples: banquet chairs/tables, audio/video equipment, driving range balls, pedal boats, kayaks, rowboats, sports equipment, bleachers, stage, inflatables and festival packages, Retro Games, Climbing Tower, buses and other mobile recreation, Star Lab, lockers, portable toilets, etc.).

## 15. Facility Rentals/Exclusive Use Private/Non-Profit OR Partner

Rentals for exclusive use of spaces and facilities on a one-time or one season basis by an individual, group, or business (examples: room, sports field, tennis court permit, shelter permit, facility rental, community garden plot, pools, outside leagues, etc.).

**Rentals – Private/Non-Profit** – Rentals for exclusive use of spaces and facilities on a one-time or one-season basis by a private individual, group, or for-profit business, a 501 (c)(3) or (c)(4) non-profit agency.

**Rentals – Partner** – Exclusive use of spaces and facilities on a one-time or on-going basis to groups identified as having aligned interest with BCRP, fulfills a core service in lieu of the agency, and are of interest to the community at large (examples: Volunteer Association, 4-H, Boys and Girls Clubs, YMCA, etc., or other government departments or groups - for city meetings/trainings, etc.). These groups have a formal written agreement with BCRP.

|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>16. Long-Term Leases</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| Rentals for exclusive use of spaces and facilities for ongoing or multiple time-periods by a private individual, group, non-profit, or for-profit business (examples: agricultural leases, federally mandated communication leases and easements, surplus property leases, cell towers, concessionaires at venues for rentals of sporting equipment, riding stables, residential property leases, office space, oil, gas and mineral rights, etc.).                                                                                                                                                                                                                                                                                                                                             |
| <b>17. Concessions/Vending/Banquet/Merchandise for Resale</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
| Food and beverage sold for individual use or consumption. Merchandise sold for individual or team use (examples: firewood, golf balls, apparel, logo clothing, memorial bricks and benches, bait and tackle, dog accessories and bones, ice, etc.). May be provided by BCRP or may be provided by long or short-term lease or rental agreement with a vendor.                                                                                                                                                                                                                                                                                                                                                                                                                                   |
| <b>18. Open Park/Facility Usage</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
| Drop-in use of a park/facility/activity that is non-registered and non-instructed, and is unguided by BCRP staff/volunteer supervision (examples: trail use, playgrounds, fishing, geocaching, unmonitored lake access, disc golf, dog parks, garden, etc.). All costs associated with the operations, management, maintenance of assets, structures, historic and cultural amenities, developed and undeveloped natural environments, and stewardship activities done or managed by BCRP are captured here, including stewardship activities conducted by BCRP staff with citizen/volunteer participation which provide ecosystem benefits (examples: protecting water quality, conservation programs, nest box monitoring, extension services, wildlife management, invasive controls, etc.). |
| <b>19. Staffed Park/Facility Usage</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
| Restricted drop-in use of a park/facility/activity that is non-registered and non-instructed, and is monitored by BCRP staff/volunteer supervision (examples: lap swimming and open/family swim, nature center, BMX open riding, etc.). All costs associated with the operations, management, and maintenance of assets, structures, historic and cultural amenities, developed and undeveloped natural environments, and stewardship activities done or managed by BCRP are captured here.                                                                                                                                                                                                                                                                                                     |
| <b>20. Contracted Professional Services</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| Facility and program management, staffing, or scheduling services provided by BCRP through contract to outside groups or other agencies (examples: lifeguarding for others, scheduling or maintaining/operating others fields/properties, executive-on-loan, consultation services, support services to other agencies or departments, etc.).                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
| <b>21. Application/Permitted Services</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
| Non-rental permitted services by BCRP for filming/photography rights, parking, concession/vending cart operations, food trucks, dead wood/tree removal, special events by others, geocaching, etc. These are not permits/apps that the city seeks and holds, they are permits/apps that the city grants to others.                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
| <b>22. Volunteer Programs</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
| Management of opportunities for individuals or groups to donate their time and effort to a structured or scheduled experience (examples: adopt-a-natural area, adopt-a-field/park, adopt-a-garden, gatekeepers, trail maintenance, track maintenance, program volunteer, clean-up days, campground host, master gardener, special events, special projects, interpreter, docent, etc.).                                                                                                                                                                                                                                                                                                                                                                                                         |
| <b>23. Work Study/Internship/Community Service Programs</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| Services that support educational, service, repayment, and/or other requirements.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |

|                                                                                                                                                                                                                                                                                                                                                                                                                    |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>24. Inclusion Services</b>                                                                                                                                                                                                                                                                                                                                                                                      |
| Provides for universal accommodation and programs to any agency activity, park, and/or facility providing leisure opportunities to people with disabilities. Inclusion services are intended to comply with the Americans with Disabilities Act (ADA federal mandate). Integrates persons with disabilities into regular programs and services, through service to provide accommodations for that to be possible. |
| Inclusion/Disability Services and Activities – We welcome people with special needs. Centers that are ADA compliant are expected to incorporate special populations into each activity where there is a request and to make reasonable accommodations.                                                                                                                                                             |
| <b>25. Therapeutic/Adaptive/Special Recreation Services</b>                                                                                                                                                                                                                                                                                                                                                        |
| Specialized leisure opportunities for people with disabilities designed and managed to be specific to the physical, cognitive, social, and affective needs of these populations. These are not unified programs, nor are there reasonable accommodations required as inclusionary services (examples are: adaptive sports, adaptive events, adaptive socials, adaptive outreach, etc.).                            |
| <b>26. Support Services</b>                                                                                                                                                                                                                                                                                                                                                                                        |
| Services and facilities that are provided by the staff and volunteers that support administration and/or general operations that are not allocated as direct expenses (examples: park planning, information technology, finance and accounting services, human resources, department-wide marketing, internal trainings, county service allocations, risk management services, directors offices, etc.).           |

## B. Services Assessment Preparation Exercise

In preparation for applying the Matrix questions to each service, BCRP staff completed a comprehensive Services Assessment exercise to understand the following information about each program or service, at each location within the Service Area:

- City Location (SE, W, E, NE, SW, NW)
- Catchment Service Area (e.g., 3/4 mile, 3 miles)
- Target Market by Age, Gender, Skill, Geography (e.g., 12-18 year old males, competitive, city-wide)
- Current Number Served
- Duplication of Service with Alternative Providers
- Wait List Counts, Cancellation Rate
- Number of Sessions Offered/Year
- What Sets The Agency Apart in Providing the Service
- Partner/Alternate Service Strategy

Following this exercise, the staff evaluated each service through the Matrix. For the purposes of the Matrix exercise, Community Center Area Managers collaborated on completing the Matrix questions, and the remaining service areas scored programs and services independently.

***For future updates, it is recommended that every recreation center complete the Matrix to evaluate its individual programs and services to more fully respond to their individual locations in the city and reflect differing provision of recreation services by alternative providers.*** With the ability of RecPro software data collection and reporting, and with staff trained in implementing the Matrix questions, Area Managers and Center Directors can work together to assess their individual programs and services. One advantage of this approach is that the resulting information can be used as a management decision-making tool at the individual center level, as well as connecting it with the entire community center system data and findings.

## C. Service Portfolio Development

The recommended policy regarding core services and service provision strategies is detailed in the electronic Service Portfolio developed through this process. The portfolio summarizes the cumulative results of this project and connects recommended provision strategies to BCRP identified values, vision, and mission. ***It is recommended that a cost recovery analysis be conducted in the future to align pricing strategies with the Service Portfolio outcomes.*** Conducting a cost recovery exercise has the dual outcome of optimizing revenue generation while balancing programs and services to facilitate participation by all residents. Special consideration in cost recovery goals may be given to demographic groups who have financial or cultural barriers to participation such as youth, low income populations, and people with disabilities.

A sample of the BCRP Service Portfolio is provided below in **Figure 2** to illustrate the Matrix process and outcomes for service provision.



Figure 2: BCRP Sample Service Portfolio & Service Provision Strategies

| BCRP Master Service Portfolio                                       |      |      |                    |     |                 |      |                      |     |      |                                |                                                 |
|---------------------------------------------------------------------|------|------|--------------------|-----|-----------------|------|----------------------|-----|------|--------------------------------|-------------------------------------------------|
| Category of Service                                                 | Fit  |      | Financial Capacity |     | Market Position |      | Alternative Coverage |     | Cell | Provision Strategy             | Notes                                           |
|                                                                     | Good | Poor | High               | Low | Strong          | Weak | High                 | Low |      |                                |                                                 |
|                                                                     | x    |      | x                  |     | x               |      | x                    |     | 1    | Affirm Market Position         |                                                 |
|                                                                     | x    |      | x                  |     | x               |      | x                    |     | 2    | Advance Market Position        |                                                 |
|                                                                     | x    |      | x                  |     |                 | x    | x                    |     | 3    | Divest                         |                                                 |
|                                                                     | x    |      | x                  |     | x               |      | x                    |     | 4    | Invest, Collaborate, or Divest |                                                 |
|                                                                     | x    |      | x                  | x   | x               |      | x                    |     | 5    | Complementary Development      |                                                 |
|                                                                     | x    |      | x                  | x   |                 |      | x                    |     | 6    | Core Service                   |                                                 |
|                                                                     | x    |      | x                  |     | x               | x    |                      |     | 7    | Collaborate or Divest          |                                                 |
|                                                                     | x    |      | x                  |     | x               |      | x                    |     | 8    | Collaborate or Divest          |                                                 |
|                                                                     | x    | na   | na                 | na  | na              | na   | na                   | na  | 9    | Divest                         |                                                 |
| <b>1. Fitness &amp; Wellness</b>                                    |      |      |                    |     |                 |      |                      |     |      |                                |                                                 |
| Walking Programs                                                    | x    |      | x                  |     | x               |      | x                    |     | 2    | Advance Market Position        |                                                 |
| nutrition                                                           | x    |      | x                  |     | x               |      | x                    |     | 1    | Affirm Market Position         |                                                 |
| Line dancing/folk dancing                                           | x    |      | x                  |     | x               |      |                      | x   | 2    | Advance Market Position        | others offer but high demand                    |
| line dancing/folk dancing - Community Centers                       | x    |      | x                  |     |                 | x    | x                    |     | 3    | Divest                         |                                                 |
| wheelchair fitness                                                  | x    |      | x                  |     | x               |      |                      | x   | 2    | Advance Market Position        |                                                 |
| aerobics/Jazzercise/fitness/Zumba/dance - TR                        | x    |      | x                  |     | x               |      |                      | x   | 2    | Advance Market Position        |                                                 |
| aerobics/Jazzercise/fitness/Zumba - Seniors                         | x    |      | x                  |     | x               |      |                      | x   | 2    | Advance Market Position        | others offer but high demand                    |
| aerobics/Jazzercise/fitness/Zumba - Community Centers               | x    |      | x                  |     |                 | x    | x                    |     | 3    | Divest                         |                                                 |
| aerobics/Jazzercise/fitness/Zumba - Aquatics                        | x    |      | x                  |     | x               |      | x                    |     | 1    | Affirm Market Position         |                                                 |
| Docs In The Park                                                    | x    |      | x                  |     | x               |      |                      | x   | 2    | Advance Market Position        |                                                 |
| yoga                                                                | x    |      | x                  |     | x               |      | x                    |     | 7    | Collaborate or Divest          |                                                 |
| nutrition (edible plants)                                           | x    |      | x                  | x   | x               |      | x                    |     | 5    | Complementary Development      |                                                 |
| <b>4. Social Enrichment</b>                                         |      |      |                    |     |                 |      |                      |     |      |                                |                                                 |
| Clubs/groups                                                        | x    |      | x                  |     | x               |      | x                    |     | 1    | Affirm Market Position         |                                                 |
| Summer reading program (intergenerational)                          | x    |      | x                  |     |                 | x    |                      | x   | 4    | Invest, Collaborate, or Divest |                                                 |
| Specialists leading programs at golden age clubs                    | x    |      |                    | x   | x               |      |                      | x   | 6    | Core Service                   |                                                 |
| <b>6. Outdoor</b>                                                   |      |      |                    |     |                 |      |                      |     |      |                                |                                                 |
| bicycling                                                           | x    |      | x                  |     | x               |      |                      | x   | 2    | Advance Market Position        |                                                 |
| hiking - Carrie Murray Nature Center                                | x    |      | x                  |     | x               |      | x                    |     | 1    | Affirm Market Position         |                                                 |
| hiking - Outdoor                                                    | x    |      | x                  |     | x               |      |                      | x   | 2    | Advance Market Position        |                                                 |
| Canoe N Scoop                                                       | x    |      |                    | x   | x               |      |                      | x   | 6    | Core Service                   |                                                 |
| Open Row                                                            | x    |      | x                  |     | x               |      |                      | x   | 2    | Advance Market Position        |                                                 |
| Beginner Kayaking                                                   | x    |      | x                  |     | x               |      |                      | x   | 2    | Advance Market Position        |                                                 |
| <b>7. Environmental Education/Nature Programs</b>                   |      |      |                    |     |                 |      |                      |     |      |                                |                                                 |
| Network Coordination - Greater Baltimore Children/Nature Collab.    | x    |      | x                  |     | x               |      |                      | x   | 2    | Advance Market Position        |                                                 |
| Tree Baltimore - Students Restoring Urban Streams                   | x    |      | x                  |     | x               |      | x                    |     | 1    | Affirm Market Position         |                                                 |
| Tree Baltimore - Weed Warriors                                      | x    |      | x                  |     | x               |      |                      | x   | 2    | Advance Market Position        |                                                 |
| Classes/Workshops - variety of topics - Carrie Murray Nature Center | x    |      | x                  |     | x               |      |                      | x   | 2    | Advance Market Position        |                                                 |
| Exhibits / Shows - Horticulture                                     | x    |      | x                  |     | x               |      |                      | x   | 2    | Advance Market Position        |                                                 |
| Tours/Walks - guided - Seniors                                      | x    |      | x                  |     | x               |      |                      | x   | 2    | Advance Market Position        |                                                 |
| Tours/Walks - guided - Horticulture                                 | x    |      |                    | x   | x               |      |                      | x   | 6    | Core Service                   |                                                 |
| Tours/Walks - guided - Carrie Murray Nature Center                  | x    |      | x                  |     | x               |      |                      | x   | 2    | Advance Market Position        |                                                 |
| Talks/Lectures/interest group meetings - Seniors                    | x    |      | x                  |     | x               |      |                      | x   | 2    | Advance Market Position        |                                                 |
| Talks/Lectures/interest group meetings - Horticulture               | x    |      |                    | x   | x               |      |                      | x   | 6    | Core Service                   |                                                 |
| Talks/Lectures/interest group meetings - Carrie Murray Nature       | x    |      | x                  |     | x               |      |                      | x   | 2    | Advance Market Position        |                                                 |
| <b>11. Specialized Events Requiring Registration</b>                |      |      |                    |     |                 |      |                      |     |      |                                |                                                 |
| Greater Baltimore Children and Nature Collaborative Conference      | x    |      | x                  |     | x               |      |                      | x   | 2    | Advance Market Position        |                                                 |
| Trails Summit                                                       | x    |      |                    | x   | x               |      |                      | x   | 6    | Core Service                   |                                                 |
| Tree Ups                                                            | x    |      |                    | x   | x               |      |                      | x   | 6    | Core Service                   |                                                 |
| Host Webinars                                                       | x    |      | x                  |     | x               |      |                      | x   | 1    | Affirm Market Position         |                                                 |
| <b>12. Community-Wide Events</b>                                    |      |      |                    |     |                 |      |                      |     |      |                                |                                                 |
| Senior city-wide special events                                     | x    |      | x                  |     | x               |      |                      | x   | 2    | Advance Market Position        |                                                 |
| Department Special Events                                           | x    |      | x                  |     |                 | x    | x                    |     | 3    | Divest                         |                                                 |
| Events in Partnership with others                                   | x    |      | x                  |     | x               |      |                      | x   | 2    | Advance Market Position        |                                                 |
| Facilitating Community Events in parks                              | x    |      |                    | x   | x               |      |                      | x   | 6    | Core Service                   |                                                 |
| Event Sponsorship                                                   | x    |      |                    | x   | x               |      |                      | x   | 6    | Core Service                   |                                                 |
| Tree Baltimore - Partnership Planting Events                        | x    |      |                    | x   | x               |      |                      | x   | 6    | Core Service                   |                                                 |
| Maryland Senior Olympics                                            | x    |      |                    | x   | x               |      | x                    |     | 5    | Complementary Development      |                                                 |
| Concerts in the park                                                | x    |      |                    | x   | x               |      |                      | x   | 5    | Complementary Development      |                                                 |
| Seasonal parties, crab feast, etc                                   | x    |      | x                  |     | x               |      |                      | x   | 2    | Advance Market Position        | not catering to seniors or on a city-wide basis |
| Pre New Year's Eve Party at Martin's West                           | x    |      | x                  |     | x               |      |                      | x   | 2    | Advance Market Position        | no one else offers this service                 |
| Festivals                                                           | x    |      | x                  |     | x               |      | x                    |     | 1    | Affirm Market Position         |                                                 |
| Violence and gang prevention events/weeks                           | x    |      |                    | x   | x               |      | x                    |     | 5    | Complementary Development      |                                                 |
| <b>19. Staffed Park/Facility Usage</b>                              |      |      |                    |     |                 |      |                      |     |      |                                |                                                 |
| Volmer Center                                                       | x    |      |                    | x   | x               |      |                      | x   | 6    | Core Service                   |                                                 |
| Indoor facilities open 7 days a week - Mimi DiPietro                | x    |      | x                  |     | x               |      |                      | x   | 2    | Advance Market Position        |                                                 |
| Indoor facilities open 7days a week - Mt Pleasant                   | x    |      | x                  |     | x               |      |                      | x   | 2    | Advance Market Position        |                                                 |
| Public/open swim                                                    | x    |      |                    | x   | x               |      |                      | x   | 6    | Core Service                   |                                                 |

## D. Alternative Provider Coverage

It is vital to ascertain the degree of duplication of services within the community by asking these questions:

- Are similar services provided in the target service area?
- Is there a large provider, or are there several small providers, offering comparable services in the same region or service area?
- Where is the nearest competition?
- Are the services complementary?

BCRP staff prepared an extensive list of alternative providers for use in evaluation of future service provision strategies. Alternative providers are specific to BCRP service categories and community center service areas. Evaluation of the alternative providers needs to be aligned with the related service provision strategy. For example, more than 100 alternative service providers were identified in the Service Category of facility rentals. The recommended service provision strategy for facility rentals is to Collaborate or Divest for some department Service Areas, and to Affirm Market Position for others. ***As a result, an intentional discussion relative to fees, promotion, and potential partnerships is warranted using the data-driven decision making capability that the Services Assessment process provides.*** This systematic approach in evaluating the influence of alternative providers is ideally used across each of BCRP's 14 previously identified Service Areas.

This important component of the Services Assessment provides knowledge of both the competitors and possible partners to consider when implementing service provision strategies. ***The Alternative Provider analysis is evolving as BCRP staff continues its research throughout the city to identify alternative providers.***

As a complement to the staff level Alternative Provider analysis, the Leadership Summit convened non-profit, school, and business leaders, many of whom completed an Alternative Provider Service Provision summary, identifying programs and services offered according to the BCRP Service Categories. This information will be combined with the staff list of alternative providers, and used as an internal management tool to address service provision strategies.

In addition, the role of BCRP in providing programs and services relative to the vision of the Baltimore City Public Schools 21st Century Schools plan merits careful evaluation. As the school district plan unfolds and school community spaces are developed, BCRP should take the lead in communicating with the school district leadership to coordinate an all-inclusive approach to program and service delivery between the two agencies.



## IV. Service Provision Strategy Analysis

A key issue to be addressed in service provision is evaluating when more than one BCRP Service Area is providing the same or similar services – this observation provides opportunity for efficiencies and collaboration in service delivery. There are several areas worth noting that merit further evaluation through the lens of potential efficiencies and opportunities for program expansion.

### **Potential Efficiencies:**

**Arts and Crafts** – most arts and crafts programs are part of a larger program such as a camp, senior, or out of school time program; this service area may benefit from a centralized effort for supply purchasing, curriculum development, training, public exhibits, and multi-age opportunities.

**Art Exhibits** – coordination among the service areas (Carrie Murray Nature Center, Horticulture, Seniors) offering public art exhibits provides the opportunity for consistent communication with artists, collaborative scheduling and marketing, and avoiding duplication in style and type of exhibits between service areas.

**Camps** – as a service delivery format, camps lend themselves well to standards development for safety, supervision, curriculum, pricing strategies, marketing, staff training, and collaborative purchasing activities. Accreditation for full day camps is available through the American Camping Association, with standards directly focusing on the youth experience, staff training, and operations.

### **Opportunities for Expansion:**

**Facility Rentals** – Rentals need an equitable approach: how to rent, fee per type/size of space, what's included in the rental, i.e., set up, equipment, staffing, and contract management. Birthday parties are offered at several facilities, and could benefit from a coordinated marketing approach, which could have potential revenue generating opportunities. BCRP staff generally feels that rental fees are too low and do not cover the direct cost associated with use of the building. BCRP should develop a policy for facility rentals, while maintaining the current rental services offered at special facilities such as Cylburn and the Conservatory as well as small events and birthday parties at the Recreation Centers.

**Outdoor and Environmental Education/Nature Programs** – These programs were identified in the Advance and Affirm categories, and align with BCRP's Conservation component in its vision statement. BCRP has placed an emphasis on promoting outdoor and environmental education.

**Work Study/Interns/Community Service** – TR, Carrie Murray Nature Center, Seniors, Community Centers, and Horticulture all support the Mayor's Office of Economic Development (MOED) Youth Works program, and provide Community Service, Student Conservation Association volunteers, and internships among them. This broad youth development involvement provides an opportunity to explore coordinating and possibly expanding the program to other BCRP Service Areas. Youth development also emerged as strong community value, and aligns with BCRP's focus on, and strength in, youth programming.

**Fitness** – The fitness industry has evolved to a highly specialized and professionally certified industry. This service area has the potential to generate substantial revenues both within a community center setting, and as a component of the program service delivery model. BCRP needs to evaluate whether to commit resources to develop a professionally certified fitness staff that can meet the demand that is anticipated at existing community centers as equipment is upgraded, and at the new, larger centers being developed. Fitness activities serve as an economic engine relative to cost recovery potential at larger centers and warrant consideration if cost recovery is determined to be a significant goal. Trends in fitness activities are outlined in **Table 2**.

**Table 2: Top 10 Worldwide Fitness Trends for 2007 and 2013**

| 2007                                              | 2013                                              |
|---------------------------------------------------|---------------------------------------------------|
| 1. Children and obesity                           | 1. Educated and experienced fitness professionals |
| 2. Special fitness programs for older adults      | 2. Strength training                              |
| 3. Educated and experienced fitness professionals | 3. Body weight training                           |
| 4. Functional fitness                             | 4. Children and obesity                           |
| 5. Core training                                  | 5. Exercise and weight loss                       |
| 6. Strength training                              | 6. Fitness programs for older adults              |
| 7. Personal training                              | 7. Personal training                              |
| 8. Mind/Body Exercise                             | 8. Functional fitness                             |
| 9. Exercise and weight loss                       | 9. Core training                                  |
| 10. Outcome measurements                          | 10. Group personal training                       |

*Source: American College of Sport Medicine*

## A. Service Provision Strategy Highlights

The following analysis highlights selected outcomes from the Services Assessment process according to the various service provision strategies. **Note that the programs and services are representative of the service provision strategy and do not constitute the complete listing of programs and services scored in each strategy.** The complete Service Portfolio is provided separately as an internal staff resource document.

## Core Services

### Definition

These services fit with the agency’s mission and vision. There are few, if any, alternative providers, and the agency is in a strong market position to provide the service. However, the agency does not have the financial capacity to sustain the service outside of General Fund support, and the service is not deemed to be economically viable. These services are “core,” typically benefiting all community members, and are viewed as essential to quality of life for under-served populations. Any particular service on the full listing of services that scored as core services, and not already called out for further review, may warrant a more thorough review by the department leadership team to ensure that the initial analysis was completed accurately and consistently.

### Analysis

*BCRP sample list of programs and services scoring as Core Services.*

| Service Category                                 | Program or Service                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
|--------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Seniors</b>                                   | <ul style="list-style-type: none"> <li>Specialists leading programs at Golden Age Clubs</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                       |
| <b>Outdoor</b>                                   | <ul style="list-style-type: none"> <li>Canoe ‘n Scoop</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                         |
| <b>Specialized Events Requiring Registration</b> | <ul style="list-style-type: none"> <li>Trails Summit</li> <li>Tree Ups</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                        |
| <b>Facility Rentals/Exclusive Use</b>            | <ul style="list-style-type: none"> <li>BCRP Departmental Training Sessions – Horticulture/Carrie Murray Nature Center</li> </ul>                                                                                                                                                                                                                                                                                                                                                                         |
| <b>Support Services</b>                          | <ul style="list-style-type: none"> <li>Recreation Van Fleet w/Drivers</li> <li>Reserve Park Areas for Department Events</li> <li>Garden Maintenance</li> <li>Greenhouse production for various installations and groups</li> <li>Mowing, pruning, cleaning, general grounds maintenance</li> <li>Tree Maintenance – Storm/Disaster Clean-up, Stump Removals, Young Tree Care, Rigging/Crane Work, Wood Yard Recycling</li> <li>Volunteer data collection, orientation, and recognition events</li> </ul> |
| <b>Open Facility/Park Usage</b>                  | <ul style="list-style-type: none"> <li>Park/Grounds (open 6-7 days a week from dawn until dusk) and Indoor Facilities (Recreation Centers, Vollmer Center, etc.)</li> <li>Outdoor &amp; Specialty Gardens</li> <li>Trails, Playgrounds, built and natural</li> </ul>                                                                                                                                                                                                                                     |
| <b>Volunteers</b>                                | <ul style="list-style-type: none"> <li>Volunteer Management</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                   |
| <b>Staffed Park Facility Usage</b>               | <ul style="list-style-type: none"> <li>Public/open swim, Movies in the pools</li> <li>Park comfort stations for public use</li> </ul>                                                                                                                                                                                                                                                                                                                                                                    |
| <b>Contracted Professional Services</b>          | <ul style="list-style-type: none"> <li>Mitigation Assessment and Coordination</li> <li>Arboricultural Consultation</li> </ul>                                                                                                                                                                                                                                                                                                                                                                            |

## Scored as Core Services But Warranting Further Discussion

Reviewing the definition of Core Services, i.e., those services without funding to sustain them outside of General Fund support, not deemed to be economically viable, “core” to satisfying BCRP’s values and vision, typically benefiting all community members, and/or essential to the lives of under-served populations, the following services warrant further evaluation to fully understand the goal of the programs, how they are currently funded, and whether they truly fit into the Core Services provision strategy category.

### Analysis

*BCRP sample list of programs and services scoring as Core Services and warranting further discussion.*

| Service Category               | Program or Service                                                                                                        |
|--------------------------------|---------------------------------------------------------------------------------------------------------------------------|
| Youth & Adult Sports           | <ul style="list-style-type: none"><li>• Rowing (adapted program at Middlebranch)</li></ul>                                |
| Aquatics                       | <ul style="list-style-type: none"><li>• Swim Meets, Fluid Movement, Water Polo, Aquatic Camps</li></ul>                   |
| Community Wide Events          | <ul style="list-style-type: none"><li>• Facilitating community events in parks</li><li>• Event Sponsorship</li></ul>      |
| Arts & Culture                 | <ul style="list-style-type: none"><li>• Arts and Crafts – Community Centers</li></ul>                                     |
| Facility Rentals/Exclusive Use | <ul style="list-style-type: none"><li>• Non-Profit Organization Rentals – Permits, Partnerships, Special Events</li></ul> |

## Collaborate or Divest

### Definitions

Collaborate: The service can be enhanced or improved through the development of a collaborative effort, as BCRP’s current market position is weak. Collaborations (e.g., partnerships) with other service providers (internal or external) that minimize or eliminate duplication of services while most responsibly using BCRP resources are recommended. Collaboration indicates working together with other entities to provide the service, because the market position is weak, and differs from Complementary Development with respect to market demand. Complementary Development indicates two or more entities offering the program or service independently, because demand exceeds capacity. BCRP has strong existing partnerships and collaborations, networks, and long standing relationships with numerous organizations which facilitates implementing the Collaborative service provision strategy.

Divest: The service does not fit with the agency values and vision, and/or it is in a weak market position with little or no opportunity to strengthen its position. Further, the agency deems the service to be contrary to its interest in the responsible use of resources, and consequently, is positioned to consider divestment of the service.

## Analysis

*BCRP sample list of programs and services scored indicating Collaboration or Divestment as a service provision strategy.* In most cases, opportunities for collaboration with internal service areas that offer the same type of service are suggested rather than divestment.

| Service Category                                     | Program or Service                                                                                                                                                                                                                     |
|------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Facility Rentals/Exclusive Use</b>                | <ul style="list-style-type: none"><li>• Facility Rentals – Training Programs – MDA, Tree Baltimore, Pest Management</li><li>• Facility Rentals – Other City Agencies (nominal fee)</li><li>• Facility Rentals – Office space</li></ul> |
| <b>Open Facility/Park Usage</b>                      | <ul style="list-style-type: none"><li>• Public Art Installations – Permanent and Temporary – Carrie Murray Nature Center</li></ul>                                                                                                     |
| <b>Staffed Park Facility Usage</b>                   | <ul style="list-style-type: none"><li>• Nature Museum – Horticulture</li></ul>                                                                                                                                                         |
| <b>Work Study/Interns/Community Service Programs</b> | <ul style="list-style-type: none"><li>• College, HS, or Urban Resource Initiative Internships, Student Conservation Association – Horticulture</li><li>• Community Service Hours – Community Centers</li></ul>                         |

## Invest, Collaborate, or Divest

### Definitions

Invest: Investment of resources is BCRP’s best course of action if the service is a good fit with values and vision, if an opportunity exists to strengthen BCRP’s current weak position in the marketplace, and alternative coverage is low. Services scored in this category should also be evaluated for possible collaboration to advance market share for the benefit of all providers, or divestment if market position cannot be readily improved.

Collaborate/Divest: See definitions above.

### Analysis

*BCRP sample list of programs and services scored indicating Investment, Collaboration, or Divestment as a service provision strategy.* Considering industry trends regarding food and gift shop concessions as potential revenue generators, the recommended service provision is either investment or collaboration with internal service areas or alternative providers that offer the same type of service rather than divestment. Understanding local trends can inform a collaborative service provision strategy. For example, a Maryland National Capital Park and Planning Commission study for Prince George’s County found that lacrosse had grown by 218% over the last decade, and by 37.7% from 2009-2010. Evaluating the service providers for lacrosse in Baltimore and the region may yield opportunities for further defining BCRP’s service provision strategy to avoid duplication considering such factors as age groups, camps, skill level, and travel teams, versus in house leagues.

| Service Category                                 | Program or Service                                                                                                                                                           |
|--------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Arts and Culture                                 | <ul style="list-style-type: none"> <li>• Art Exhibits – (Local Artist, photography) – Seniors</li> </ul>                                                                     |
| Social Enrichment                                | <ul style="list-style-type: none"> <li>• Summer reading program (intergenerational)</li> </ul>                                                                               |
| Youth and Adult Sports                           | <ul style="list-style-type: none"> <li>• Soccer – Community Centers, Lacrosse</li> </ul>                                                                                     |
| Concessions/Vending/Banquet/Merchandise for Sale | <ul style="list-style-type: none"> <li>• Gift shop – Horticulture</li> <li>• Food concession – Aquatics</li> <li>• Snack bar operation at centers (self-operated)</li> </ul> |

## Affirm Market Position

### Definition

A number of (or one significant) alternative provider(s) exists, yet the service has financial capacity (ability to generate revenue outside of tax resources), and BCRP is in a strong market position to provide the service to customers or the community. Affirming market position includes efforts to capture more of the market and investigating the merits of competitive pricing strategies. This includes investment of resources to realize a financial return on investment. Typically, these services have the ability to generate excess revenue.

### Analysis

*BCRP sample list of services indicated for Affirming Market Position.* Numerous services scored with a service strategy to Affirm Market Position. Affirming market position indicates expanding market reach, evaluating pricing strategies, and enhancing investment of resources to realize a return on investment.

| Service Category                          | Program or Service                                                                                                                                |
|-------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------|
| Arts and Culture                          | <ul style="list-style-type: none"> <li>• Native American Programs</li> <li>• Black History Month Classes – Carrie Murray Nature Center</li> </ul> |
| Youth and Adult Sports                    | <ul style="list-style-type: none"> <li>• Basketball – Youth and Adult Sports, Community Centers</li> <li>• Ice Hockey, Ice Skating</li> </ul>     |
| Aquatics                                  | <ul style="list-style-type: none"> <li>• Water Aerobics/Aquatic Zumba – Seniors</li> </ul>                                                        |
| Out of School Time                        | <ul style="list-style-type: none"> <li>• Camps – all themes – Carrie Murray Nature Center</li> <li>• Community Centers</li> </ul>                 |
| Specialized Events Requiring Registration | <ul style="list-style-type: none"> <li>• Host Webinars</li> </ul>                                                                                 |
| Facility Rentals/Exclusive Use            | <ul style="list-style-type: none"> <li>• Private/Public/Individual Rentals (includes Birthday Parties)</li> </ul>                                 |
| Maintenance                               | <ul style="list-style-type: none"> <li>• Car parking for outdoor events</li> <li>• Clean outdoor rented space for permitted activities</li> </ul> |

## Advance Market Position

### Definition

A smaller number of (or no) alternative providers exist to provide the service, the service has financial capacity, and BCRP is in a strong market position to provide the service. Primarily due to the fact that there are fewer, if any, alternative providers, advancing market position of the service is a logical operational strategy. This includes efforts to capture more of the market (promotion, outreach), and investigating the merits of market pricing. Also, this service could generate excess revenue by increasing volume.



### Analysis

BCRP sample list of services that scored the Advance Market Position strategy. Similar to the programs and services scored in the Affirm Market Position strategy, numerous services scored in this service provision strategy.

| Service Category                                  | Program or Service                                                                                                                                           |
|---------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Fitness and Wellness</b>                       | <ul style="list-style-type: none"> <li>• Walking Programs, Line Dancing/Folk Dancing – Seniors</li> <li>• Aerobics/Jazzercise/fitness/Zumba/Dance</li> </ul> |
| <b>Arts and Culture</b>                           | <ul style="list-style-type: none"> <li>• Arts and Crafts, Performing Arts</li> <li>• Cooking and Language Classes – Carrie Murray Nature Center</li> </ul>   |
| <b>Youth and Adult Sports</b>                     | <ul style="list-style-type: none"> <li>• Adaptive sports classes</li> <li>• Baseball, Broomball, Floor Hockey, Wheelchair Basketball</li> </ul>              |
| <b>Outdoor</b>                                    | <ul style="list-style-type: none"> <li>• Beginner Kayaking, Inner Harbor Kayak Tours</li> </ul>                                                              |
| <b>Environmental Education/Nature Programs</b>    | <ul style="list-style-type: none"> <li>• Exhibits/Shows – Horticulture and Carrie Murray Nature Center</li> <li>• Tours/Walks (guided) – Seniors</li> </ul>  |
| <b>Community Wide Events<br/>Equipment Rental</b> | <ul style="list-style-type: none"> <li>• Senior Trips, City-wide Senior Special Events</li> <li>• Fun Wagon Mobile Recreation Unit</li> </ul>                |
| <b>Facility Rentals/Exclusive Use</b>             | <ul style="list-style-type: none"> <li>• Pavilion rentals, Garden and facility rentals (Weddings)</li> </ul>                                                 |
| <b>Applications/Permitted Services</b>            | <ul style="list-style-type: none"> <li>• Facility and Event Permitting</li> </ul>                                                                            |

## Complementary Development

### Definition

The service is a good fit, a number of (or one significant) alternative providers exist, and the agency is in a strong market position to provide the service, yet it does not have financial capacity. Complementary Development encourages planning efforts that lead to complementary service development rather than duplication, broadening the reach of all providers. Although there may be perceived market saturation for the service due to the number of like services or alternative providers, demand and need exists justifying the service's continued place in the market.

### Analysis

*BCRP sample list of programs and services for Complementary Development.* This service provision strategy inspires communication and resource sharing both internally with other Service Areas and externally with Alternative Providers to meet a high demand for the service. Complementary Development differs from Collaboration with respect to market demand. Collaboration indicates working together with other entities to provide the service because the market position is weak, and Complementary Development indicates two or more entities offering the program or service independently. An evaluation of the Alternative Providers in these areas on an ongoing basis is recommended.

| Service Category         | Program or Service                                                                                                                                  |
|--------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------|
| Fitness and Wellness     | <ul style="list-style-type: none"><li>• Edible Plant Workshops</li></ul>                                                                            |
| Arts and Culture         | <ul style="list-style-type: none"><li>• Arts and Crafts – Seniors</li><li>• Concerts in the Park</li></ul>                                          |
| Community Wide Events    | <ul style="list-style-type: none"><li>• Violence and gang prevention events/weeks</li></ul>                                                         |
| Open Facility/Park Usage | <ul style="list-style-type: none"><li>• Public Art Installations – Permanent and Temporary – Horticulture</li></ul>                                 |
| Support Services         | <ul style="list-style-type: none"><li>• Special Olympics</li><li>• Sports wheelchairs for UMB Rehab and Orthopedic Institute for Lacrosse</li></ul> |

## Divest

### Definition

The service does not fit with the agency values and vision, and/or it is in a weak market position with little or no opportunity to strengthen its position. Further, the agency deems the service to be contrary to its interest in the responsible use of resources, and consequently, is positioned to consider divestment of the service. Alternative Provider coverage is high, indicating that other organizations may be better equipped to offer the program.

### Analysis

*BCRP sample list of services scored in the Divestment category.* These programs should be carefully evaluated to ensure that Divestment is the appropriate provision strategy. Divestment may mean acknowledging that an alternative service provider or different internal service area is better suited to offer the service for reasons of market position, financial capacity, or unique skill set.

| Service Category | Program or Service                                             |
|------------------|----------------------------------------------------------------|
| Equipment Rental | <ul style="list-style-type: none"><li>• Stage rental</li></ul> |

## V. Key Findings

In coordination with the Service Portfolio Provision Strategies analysis, the following Key Findings, Strategies, and Actions have been identified for inclusion as a complement to the overall Services Assessment process moving forward.

### A. Key Findings

#### **Culture of positive change and forward momentum is visible within the Department and the City**

- Positive relationships with policy makers and community are growing.
- Council on Accreditation for Parks and Recreation Agencies (CAPRA) process is articulating and clarifying current and new policies.
- Department audit complete, implementation of recommendations in progress.
- Facility upgrades and openings; visible improvements demonstrated to the community.
- Desire to shift the BCRP story from “what we do” to “this is the difference we are making in the community.”
- Excellent social media presence.
- Commitment to rebuilding the Department’s credibility.

#### **Senior leadership supports positive changes**

- Division staff performing community outreach, surveys.
- In-house meetings, training, developing new leadership.

#### **Community wants BCRP to take a leadership role in the following areas:**

- Safety, health, youth development, and community building.
- Connections to parks and recreation services, collaboration with alternative providers.
- BCRP contributions to citizens’ wellbeing.
- Equitable access to programs and services across the City.

#### **Support Services are limiting programming and facility efforts. Examples:**

- **Information Technology (IT)**
  - Lack of computers and internet access to work efficiently, for timely communication, and effective data management.
  - Mode of operation appears to be “putting out fires;” lack of an IT master plan.
  - Internet access issues in places like Cylburn Arboretum, limiting revenue capacity of Vollmer Center.
- **Purchasing**
  - City purchasing staff holds power to set priorities for amount and timing of delivery.
  - Strong negotiating skills and relationship is key to getting what is needed from City purchasing, not necessarily program demands.
- **Building Maintenance**
  - Limited service outside of normal M-F working hours.
  - Fragmented service resource due to position openings, staff absences.

- **Human Resources**
  - Succession planning is needed to address retiring staff.
  - Job descriptions need updating.
- **Capital Planning**
  - Planning and design of new recreation facilities has to be more closely tied with programming, operations, and maintenance of those facilities.
  - Planning is currently taking place in both Capital and Recreation Divisions, and they are not the same plans.
  - Efforts are being made to coordinate, but Department culture is a barrier that must be broken down.
  - Roll out of community center plan has to include the plan for the entire system – large community centers, small stand-alone neighborhood centers, and school wing centers. Should also include indoor and outdoor pools.
- **Public Relations**
  - Marketing and research effort needs coordination and dedicated staffing.
  - Promotion is not getting done in some areas; inefficient marketing efforts from operations and programming staff.
  - Residents are largely unaware of current programming offerings and recent strides toward more professional and credible operation.
- **After School program is inconsistent and misunderstood**
  - “After school” holds many specific meanings for different people and providers.
  - Program needs to be branded. Focus has recently been reformulated, and standards have been put into place. The program is in transition from the school day (holistic recreation approach with dedicated homework assistance component) to an extension of the school day (education focus) or reprieve from the school day (no education). Community feedback strongly articulated that babysitting is not a function of recreation and parks.
- **Contract Management Evaluation**
  - Most contracts, MOUs, joint use agreements, leases, and licensing agreements for program and services need to be evaluated for accountability; consistency with department mission, vision, and values; and capacity of agency/individual to operate public facilities.





| Strategy                                        | Actions                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | Implementation               |
|-------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------|
| <b>DATA DRIVEN DECISION-MAKING</b><br>(Cont'd.) | <p><b><i>d. Conduct cost recovery exercise to supplement Services Assessment data.</i></b></p> <ul style="list-style-type: none"> <li>• Evaluate alternative funding opportunities to support targeted program areas such as environmental education and senior programs.</li> <li>• Determine current cost recovery based on a definitive definition of direct costs.</li> <li>• Establish a tracking system to provide cost recovery measurement data on a regular basis to use as a management decision making tool.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                          | Short-Term                   |
| <b>SUPERIOR LEADERSHIP</b>                      | <p><b><i>a. Provide and foster high quality, professional leadership of park and recreation services in Baltimore City.</i></b></p> <p><b><i>b. Internal Leadership:</i></b></p> <ul style="list-style-type: none"> <li>• Connect the Department internally, breaking down silos; in off seasons, bring work units/divisions together in an informal but intentional setting to learn what other units are doing, to determine where resource sharing, problem solving, collaboration, and cross promotion of efforts could be pursued (Breakfast Club); tour facilities to expose staff to all facets of the Department; all focused on rebuilding the Department's credibility.</li> <li>• Invest in multi-level facilitative leadership training for key staff.</li> <li>• Establish key work teams across divisions, i.e., capital/recreation/support services.</li> <li>• Keep current with program and operational trends.</li> </ul> | Short-Term<br><br>Short-Term |

| Strategy                                        | Actions                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | Implementation                                      |
|-------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------|
| <p><b>SUPERIOR LEADERSHIP</b><br/>(Cont'd.)</p> | <p><b>c. External Leadership:</b></p> <ul style="list-style-type: none"> <li>• Upon rebuilding credibility, consider Advisory Committee role in convening alternative providers in an intentional setting to share the “Best of BCRP”; learn what other agencies are doing; determine where resource sharing, problem solving, collaboration, and cross promotion of efforts could be pursued.</li> <li>• Facilitate identification of focus area for collaborative leadership – i.e., healthy living, youth development, environmental sustainability.</li> <li>• Establish BCRP’s role as a key contributor to Baltimore as a “livable city.”</li> <li>• Explore recognition programs after CAPRA Accreditation (Blueprints for Healthy Youth Development, Child Friendly City, Bikeable/Walkable City, Tree City, Healthy City).</li> <li>• Disaster response – position BCRP as a leader in child welfare services.</li> <li>• Evaluate MOUs, contracts, joint use agreements, leases, and licensing agreements for programs and services accountability; consistency with Department mission, vision, and values; and capacity of agency/individual to operate public facilities.</li> <li>• Develop and adopt a Partnership Philosophy and Policy.</li> <li>• Coordinate solicitation of donations for programs among leadership staff.</li> </ul> | <p>Mid-Term</p>                                     |
| <p><b>PROMOTE POSITIVE CHANGE</b></p>           | <p><b>a. Institute formal, multi-neighborhood and institutional outreach efforts and listening sessions to share programs, volunteer opportunities, community center/neighborhood center plans.</b></p> <ul style="list-style-type: none"> <li>• Revive relationship with school district to implement state environmental education requirements.</li> </ul> <p><b>b. Enhance and coordinate social media presence on Facebook, Twitter, Pinterest, Instagram, videos; i.e. match icons on website to social media sites, connect with NBC “Shine A Light.”</b></p> <p><b>c. Celebrate alignment with the Mayor’s initiatives for health, safety, economic vitality, and innovation. Develop partnerships with academic institutions for media expertise.</b></p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | <p>Short-Term</p> <p>Short-Term</p> <p>Mid-Term</p> |

| Strategy | Actions                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | Implementation |
|----------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|
|          | <p><b><i>d. Establish regular progress reporting system for public distribution to showcase improvements. Provide training for staff in social media and other promotional opportunities.</i></b></p> <ul style="list-style-type: none"> <li>• Achieve consistent promotion of programs and services across community center operations.</li> <li>• Recoup costs of publishing Golden Gazette newsletter through sponsorships, ad sales, and collaborative underwriting.</li> </ul> | Short-Term     |

## VI. Additional Observations

### A. Relationship of Services Assessment to New Community Center Model

The Department is in the midst of a transition regarding how it delivers its programs and services through a city-wide system of recreation centers and pools. At the heart of the effort is the balance of maintaining local neighborhood services in such a large geographic area while responding to demands for higher quality and often more expensive offerings and the reality of aging and outdated facilities. This is a circumstance faced by many large urban communities across the country.

#### National Trends

According to author Emily Tipping in *Recreation Management* magazine's "2014 State of the Industry Report," published in June 2014, national trends show an increased user-base of recreation facilities (private and public). Additionally, parks and recreation providers responding to the survey indicated an average age of 23.8 years for their community recreation facilities. To meet that growing need, a majority of the parks and recreation survey respondents (69%) reported that they have plans to build new facilities or make additions or renovations to their existing facilities over the next three years. Nearly one-third (32.5 percent) of parks respondents stated that they have plans to build new facilities, and 28.9 percent said that they plan to add to their existing facilities. More than half (52.2%) are planning renovations to existing facilities. While these data reflect agencies who oversee three or fewer facilities, Baltimore City is on a similar path focusing on both new facilities and renovation of existing facilities. Urban community center system trends for cities similar in population to Baltimore (620,961, 2010 U.S. Census) are presented in **Table 3**.

**Table 3: Urban Community Center Comparisons**

| Community                  | Population 2010 U.S. Census | Current # Centers & Definitions                                                                                                                   | Projected Centers & Square Footage                                               | Service Area Notes                                                                                                                                                            | Siting Tools Used                                                                                                                                                                                                         |
|----------------------------|-----------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Denver, CO                 | 600,158                     | 11 local<br>9 neighborhood<br>7 regional                                                                                                          | 1 regional<br>60K sq ft                                                          | 10 NSRAs (Neighborhood Recreation Service Areas) determined with major geographic boundaries. LOS measured in 1/3 mile for walkability and 3 mile radius for regional centers | Service Equity Gap Analysis. Focused on combination of walkable (local), neighborhood, and regional LOS.                                                                                                                  |
| Prince George's County, MD | 863,420                     | 43 neighborhood<br>2 regional (to become multi-generational)<br><br>Will repurpose and remodel – no closures                                      | 9 multi-generational<br>60-80K sq ft                                             | 9 service areas defined (non-political, based on population projections)                                                                                                      | Market Study<br>Cost Recovery<br>Population Projections<br>Travel Distance – 10 min by car<br>Active access – building 200 miles of trails<br>Equity – site regardless of income levels                                   |
| Virginia Beach, VA         | 437,994                     | 4 - 82K+ sq ft<br>1 - 22K sq ft<br>1 - 70K sq ft                                                                                                  | 1 renovation<br>67K sq ft;                                                       | 7 service areas; not related to unserved populations                                                                                                                          | No reported data                                                                                                                                                                                                          |
| Tulsa, OK                  | 391,886                     | (2010)<br>21 Community Centers, 11 fully functional, the remainder partial or not functional;<br>5 pools in operation and approved for renovation | No reported data                                                                 | No specific service areas                                                                                                                                                     | Service Equity and Gap Analysis based on composite values methodology of existing system; consideration of other providers, growing population                                                                            |
| Baltimore                  | 620,961                     | 40 Recreation Centers, undesignated                                                                                                               | 11 Fitness and Wellness<br>5 Community<br>4 Outdoor Athletic,<br>22 School Based | 6 Geographic Recreation Service Areas                                                                                                                                         | GIS based level of service gap analysis; consideration of alternative providers; existing City plans for future housing, U.S. Census data; proximity to athletic fields, transit, and active transportation opportunities |

| Community       | Population 2010 U.S. Census | Current # Centers & Definitions                                                                                                                                                                                         | Projected Centers & Square Footage                              | Service Area Notes                                                                                       | Siting Tools Used                                       |
|-----------------|-----------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------|----------------------------------------------------------------------------------------------------------|---------------------------------------------------------|
| Columbus, OH    | 787,033                     | 29 Community Recreation Centers, varying size and facility condition                                                                                                                                                    | 1 major renovation per year, replacing one center               | Service areas determined by population and location                                                      | Analysis of alternative providers and underserved areas |
| Cleveland, OH   | 396,815                     | 21 Recreation Centers, varying size and facility condition                                                                                                                                                              | No reported data                                                | At least one center in each of the city's council wards                                                  | No reported data                                        |
| Boston, MA      | 617,594                     | 29 Community Centers, varying size and facility condition                                                                                                                                                               | No reported data                                                | No specific service areas                                                                                | No reported data                                        |
| Atlanta, GA     | 420,003                     | 33 Recreation Centers – facilities grouped into Class 2, Class 3 and Class 4 based on size and programming ('Class 2' are smallest facilities with least amenities, Class 4 are largest facilities with most amenities) | 1 Class IV recreation facility and natatorium currently planned | 10 centers designated as "Centers of Hope" with extended programming and hours; based on 2.5 mile radius | GIS, analysis of alternate providers, population data   |
| Washington D.C. | 601,723                     | 67 Recreation or Community Centers, defined by size and programming                                                                                                                                                     | No reported data                                                | No specific service areas                                                                                | No reported data                                        |

The current national trend is toward “one-stop” indoor recreation facilities to serve all ages. Large, multi-purpose regional centers help increase cost recovery, promote retention, and encourage cross-use. Agencies across the U.S. are increasing revenue production and cost recovery. Multi-use facilities versus specialized space offers programming opportunities as well as free-play or drop-in opportunities. “One stop” facilities attract young families, teens, and adults of all ages.

However, in order to maintain service at the neighborhood level, these larger facilities must be reasonably accessible from larger distances and be supplemented by programs and services at the local level. In several cases, including the cities of Denver and Colorado Springs, Colorado, collaborative efforts have been put into place to rely partially or mostly on the efforts of one or more non-profit providers for these supplemental services.

## **Cost Recovery Considerations**

In order to increase the quality of offerings through an acceptable tax investment, the cost must be shared with users of the facilities, services, and programs through an affordable system of fees and charges. In Baltimore City, this needs to be accomplished through an increase in service level, appealing to a broader spectrum of city residents who are willing and able to pay for higher quality service resulting in higher levels of cost recovery for those services offered.

The factors involved in achieving higher cost recovery generally fall into two categories: design and programming. Design is important for several reasons. Trends across the country indicate that most people are willing to pay for value in recreation. For this reason, it is important to provide facilities that meet all of the key needs for recreation, and meet those needs in a first rate manner. Excellent design promotes usage, which leads to community satisfaction and generates revenue.

Facility programming is a key factor in cost recovery. It is important to provide a range of activities and schedule them in response to changes in demand. Flexibility of design is essential to meeting this objective. Along with facility user fees, other activities that generate significant revenue without large staff and other costs are recreation classes, birthday parties, events, sports team rentals, and community rentals. Other sources of income could include: equipment rentals and sales, training camps, sales of merchandise, and food concession sales. Evaluation of program and service offerings through the newly implemented Service Portfolio (the result of this study) will guide the Department in an appropriate programming mix for the future.

The “large center” model that can minimize (though rarely eliminate) tax support involves a dynamic relationship between activity spaces and most often revolves around the provision of four main activity spaces described below including: fitness, swimming (leisure and lap, not competitive), gymnasium, and multi-purpose rooms. The extent around which this can be minimized is a direct result of fee tolerance and ranges considerably around the country. A more urban area generally translates to a lower level of fee tolerance, and thus, a higher level of tax investment.

## **Community Center Components**

**Fitness Activity Space (cardio equipment, weight equipment, run/walk track, aerobic/yoga type room)**  
BCRP does not currently have high credibility for providing fitness, as it has only recently begun providing modest fitness facilities in centers. The community has not looked toward the BCRP to provide this kind of service. This could be changed through development of a high caliber program with appropriate trained and certified leadership and staffing. The fitness component of a large scale facility is the economic engine of the facility in attracting revenues through fees and charges from users. There is not currently a cry from the community to provide this level of service, but that is likely because the public does not know that it is possible. Other indicators of need (not demand) are current health status and focus on reducing obesity levels; success in other urban areas across the country (Kroc centers are also a good example); and the percentage of the population (in general) that is not taking advantage of these types of facilities, because they are not available, or they are available but not affordable (private sector model, sometimes YMCA model). To evolve this interest, a targeted marketing effort will be necessary.

### **Aquatic Activity Space**

The aquatic space with the greatest potential of attracting revenue is a warm water leisure pool with some lap lanes. This space can be designed and sized to allow for a swim lesson program and activities such as water aerobics and water walking, which is popular with older adults. In contrast, spaces designed for swim team competition or deep water lap lanes, both intended to be operated at colder water temperature, are much more expensive to operate and have a much lower potential and track record to attract revenue, though demand is often voiced loudly. Aquatic space is usually in high demand and is expected from public recreation and park systems, although because the space is not financially self-supporting, these spaces are not appealing to those without a tax support source of revenue.

### **Gymnasium**

Serves as both an area for drop-in and programmed activity. Although often thought of as multi-purpose for a variety of sports, it can also be used for other large gatherings. Programmed use provides for more of a steady source of revenue through use fees. Some drop-in use is also generally expected by the community for pick-up type activity. It can be a moderate revenue generator. A physical divider, such as a curtain, allows for simultaneous multiple uses.

### **Multi-Purpose Classroom Space**

Space to accommodate many types of programs and rental opportunities can be a moderate revenue generator. Rentals should be priced accordingly to ensure that costs of use are covered. Rentals should be allowed and encouraged to fill otherwise underused building capacity while providing an additional revenue stream.

This model needs to be supplemented with a neighborhood level of service, especially in large urban areas with significant need, even if all of that service is not directly provided by the city (i.e. non-profit operators of small centers.) A very specific partnership approach is necessary to accomplish this successfully, and the approach needs to assess viability of a partner, ensure that city goals are met, and fill financial gaps. School capital planning efforts will result in several locations providing opportunity for community-based programming. The Department is exploring future programming at those sites that will not require further capital investment.

## **B. Other Trends for Delivery of Recreation and Park Services**

Municipal parks and recreation structures and delivery systems have changed, and more alternative methods of delivering services are emerging. Certain services are being contracted out, and cooperative agreements with non-profit groups and other public institutions are being developed.

Newer partners include the health system, social services, the justice system, education providers, the corporate sector, and community service agencies. These partnerships reflect both a broader interpretation of the mandate of parks and recreation agencies and the increased willingness of other sectors to work together to address community issues. The relationship with health agencies and physicians is vital in promoting wellness, particularly in the area of developing an evolving system of walking and bicycling trail facilities with amenities such as playgrounds, picnic areas, cultural arts installations, and public gardens to create destinations that draw users. The traditional relationship with education and the sharing of facilities through joint-use agreements is evolving into cooperative planning and programming aimed at addressing youth inactivity levels and community needs.

## Additional Trends

- Level of government subsidy for programs is declining as a percentage of the whole. More “enterprise” activities are being developed (facilities or programs operate without the benefit of tax revenues with expenses, including ongoing capital, supported by the revenues generated by the activities), thereby allowing subsidy to be used where it is deemed appropriate.
- Information technology allows for better tracking and reporting.
- Pricing is often determined by peak, off-peak, and off-season rates.

## Partnerships

A national trend in the delivery of parks and recreation systems reflects more partnerships and contractual agreements reaching out to the edges of the community to support specialized services.

- Agencies are developing close relationships with transportation agencies to connect on road bicycling facilities and sidewalks with natural surface/separated pathways to respond to public demand for a system of safe walking and bicycling facilities connecting community destinations, including parks and recreation facilities.
- Programming and promotional efforts are responding to multi-cultural populations, particularly Spanish speaking populations.
- Mobile marketing (i.e. social networking) is a growing trend. Web-based niche marketing tools are becoming more popular for agencies to use as a means of marketing programs and services.
- More agencies are creating and implementing cost recovery policies.
- The majority of Americans agree that preserving undeveloped land for outdoor recreation is important. A large percentage of outdoor participants also believe that developing local parks and hiking and walking trails is important and that there should be more outdoor education and activities during the school day.

Collectively, these trends have created profound implications for the way local governments conduct business. Some local governments are now accepting the role of providing preventative health care through parks and recreation services. The following concepts are from the International County/County Management Association:

- Parks and Recreation departments should take the lead in developing communities conducive to active living.
- There is growing support for recreation programs that encourage active living within their community.
- One of the highest priorities is a cohesive system of parks and trails and accessible neighborhood parks.

*In summary, the United States of America, its states, and its communities share the enormous task of reducing the health and economic burden of obesity. While numerous programs, policies, and products have been designed to address the problem, there is no magic bullet to make it go away. The role of public parks and recreation as a health promotion and prevention agency has come of age. What matters is refocusing efforts to ensure the health, well-being, and economic prosperity of communities and citizens.*

## C. Measurements of Success in Program & Service Delivery

What does success look like for the BCRP Department programming effort? Currently, it is not clear, although there is an emphasis on increasing the numbers served, and supporting the Mayor’s goal of 10,000 new families moving to Baltimore. As the Department moves forward with a higher service level in

mind, it will be important to establish cost recovery expectations or targets as another measure of success. As a variety of different programs are offered for different target markets, cost recovery targets will vary. As this study moves toward conclusion, additional discussion will result in an identified approach to establishing performance measures and ensuring that tools and techniques are available to accurately measure the performance.

Candidates for measurement include:

- Increase in numbers served
- Retention rates
- Cancellation rates
- Outcome based measurement (decrease in obesity, weight loss, crime reduction)
- Cost recovery targets
- Attainment of prescribed service provision strategy such as Advance Market Position
- Consideration of inclusion services as part of the discussion for all program and facility planning

## D. Agency Accreditation

Parks and Recreation agencies are affirming their competencies and value through accreditation. This is achieved by an agency's commitment to 144 standards. BCRP's commitment to becoming an accredited agency speaks to the culture of continuous improvement and commitment to excellence by the agency leadership team.

There are currently 119 agencies around the nation that have received the Commission for Accreditation of Parks and Recreation Agencies (CAPRA) accreditation.

**Additional benefits of CAPRA accreditation include:**

- Boosts staff morale
- Encourages collaboration
- Improves program outcomes
- Identifies agency and cost efficiencies
- Builds high level of trust with the public
- Demonstrates promise of quality
- Identifies best management practices

## Conclusion

The Baltimore City Recreation and Parks Department is clearly evolving to a new position – a progressive agency dedicated to positively impacting the health and well-being of the entire city and its residents. This bold initiative supports Mayor Stephanie Rawlings-Blake's goals of health, safety, economic vitality, and innovation. By fully integrating the data-driven Services Assessment into the program and service planning and evaluation process, and moving forward with a formal cost recovery analysis and strategic plan, the department is well positioned to realize its objectives.



# Appendix A: Public Sector Agency Services Assessment

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## **Public Sector Agency Service Assessment**

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Based on MacMillan Matrix for Nonprofit agencies from the Alliance for Nonprofit Management. Adapted by GreenPlay, LLC and GP RED for Public Sector Agencies. April 2009. Updated April 2013.

Public agencies have not traditionally been thought of as organizations needing to be competitively oriented. Unlike private and commercial enterprises which compete for customers and whose very survival depends on satisfying paying customers, many public and non-profit organizations operate in a non-market, or grants economy - one in which services may not be commercially viable. In other words, the marketplace may not supply sufficient and adequate resources.

In the public sector, our customers (taxpayers) do not decide how funding is allocated and which service gets adequate, ongoing funding. (In fact, many public agencies and non-profits can be considered "sole-source," the only place to get a service, so there is little to no market saturation and therefore, potential for apathetic service enhancement and improvement). Consequently, public and non-profit organizations have not necessarily had an incentive to question the status quo, to assess whether customer needs were being met, or to examine the cost-effectiveness or quality of available services.

The public sector and market environments have changed, funders and customers alike are beginning to demand more accountability; and both traditional (taxes and mandatory fees) and alternative funding (grants and contributions) are getting harder to come by, even as need and demand increase. This increasing demand for a smaller pool of resources requires today's public and non-profit agencies to rethink how they do business, to provide services where appropriate, to avoid duplicating existing comparable services, and to increase collaboration, when possible. In addition, organizations are leveraging all available resources where possible.

An assessment of a **Public Sector Agency Services** is an intensive review of organizational services including activities, facilities, and parklands that leads to the development of an agency's **Service Portfolio**. Additional results indicate whether the service is **"core to the organization's values and vision" and are therefore heavily, if not totally, reliant on the taxpayer investment to provide**. The results of the assessment detail recommended provision strategies that can include, but are not limited to enhancement of service, reduction of service, collaboration, advancing or affirming market position. This assessment begins to provide a nexus relative to which services are central to the organization's purpose. The process includes a location specific driven analysis of: each service's relevance to the organization's values and vision; the organization's market position in the community relative to market; other service providers in the service area including quantity and quality of provider; and the economic viability of the service.

Based on the **MacMillan Matrix for Competitive Analysis of Programs**<sup>1</sup>, the Public Sector Services Assessment Matrix is an extraordinarily valuable tool that is specifically adapted to help public agencies assess their services. The MacMillan Matrix realized significant success in the non-profit environment and has led to application in the public sector. The **Public Sector Agency Services Assessment Matrix** is based on the assumption that duplication of existing comparable services (unnecessary competition) among public and non-profit organizations can fragment limited resources available, leaving all providers too weak to increase the quality and cost-effectiveness of customer services. This is also true for public agencies.

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<sup>1</sup> Alliance for Nonprofit Management

The **Public Sector Agency Service Assessment Matrix** assumes that trying to be all things to all people can result in mediocre or low-quality service. Instead, agencies should focus on delivering higher-quality service in a more focused (and perhaps limited) way. The Matrix helps organizations think about some very pragmatic questions.

- Q: Is the agency the best or most appropriate organization to provide the service?**
- Q: Is market competition good for the citizenry?**
- Q: Is the agency spreading its resources too thin without the capacity to sustain core services and the system in general?**
- Q: Are there opportunities to work with another organization to provide services in a more efficient and responsible manner?**

| <b>Services Assessment Matrix</b><br><small>© 2009 GreenPlay LLC and GP RED</small> |                        | Financial Capacity Economically Viable |                                    | Financial Capacity Not Economically Viable |                            |
|-------------------------------------------------------------------------------------|------------------------|----------------------------------------|------------------------------------|--------------------------------------------|----------------------------|
|                                                                                     |                        | Alternative Coverage High              | Alternative Coverage Low           | Alternative Coverage High                  | Alternative Coverage Low   |
| Good Fit                                                                            | Strong Market Position | Affirm Market Position<br>1            | Advance Market Position<br>2       | Complementary Development<br>5             | "Core Service"<br>6        |
|                                                                                     | Weak Market Position   | Divest<br>3                            | Invest, Collaborate or Divest<br>4 | Collaborate or Divest<br>7                 | Collaborate or Divest<br>8 |
| Poor Fit                                                                            | Divest                 |                                        |                                    |                                            | 9                          |

**Note:** Based on MacMillan Matrix for Nonprofit agencies from the Alliance for Nonprofit Management. Adapted by GreenPlay, LLC and GP RED for Public Sector Agencies. April 2009.

## Fit

*Fit is the degree to which a service aligns with the agency's values and vision, reflecting the community's interests.* If a service aligns with the agency's values and vision, and contributes to the overall enhancement of the community, it is classified as "good fit", if not, the service is considered a "poor fit". ***You must answer yes to one or both of these questions to be a "good fit."***

- Does the service align with agency values and vision?
- Does the service provide community-wide return on investment (i.e. community, individual, environmental, or economic benefits and outcomes that align with agency values such as crime prevention, improved health and well-being, enhancement of property values)?

## Financial Capacity

*Financial Capacity is the degree to which a service (including a program, customer experience, facility or land asset) is currently or potentially attractive as an investment of current and future resources to an agency from an economic perspective.* No program should be classified as "highly attractive" unless it is ranked as attractive on a substantial majority of the criteria below. ***You must answer yes to a majority of these questions to be "financially attractive or economically viable."***

- Does the service have the capacity to sustain itself (at least breakeven with direct costs) independent of General Fund or taxpayer subsidy/support?
- Can the service reasonably generate (or could it in the future) at least **XXXXX% (TBD by each agency – typically 50%)** of the direct costs to provide the service from fees and charges?
- Can the service reasonably generate (or could it in the future) excess revenues over direct expenditures through the assessment of fees and charges?
- Are there consistent and stable alternative funding sources right now such as donations, sponsorships, grants and/or volunteer contributions for this service?
- Can the service reasonably generate (or could it in the future) at least **XXXXX% (TBD by each agency – typically 25%)** of the direct costs of service from alternative funding sources?
- Is there demand for this service from a significant or large portion of the service's target market?
- Can the user self-direct or operate/maintain the service without agency support? For example: you are merely the convener or facilitator or the renter of the space to the user; they provide the ultimate experience.

## **Market Position**

*Market Position* is the degree to which the organization has a stronger capability and potential to deliver the service than other agencies – a combination of the agency’s effectiveness, quality, credibility, and market share dominance. No service should be classified as being in a “strong market position” unless it has some clear basis for declaring superiority over all providers in that service category, and is ranked as affirmative on a substantial majority of the criteria below. ***You must answer yes to a majority of these questions to be in a “strong market position.”***

- Does the agency have the adequate resources necessary to effectively operate and maintain the service?
- Is the service provided at a convenient or good location in relation to the target market?
- Does the agency have a superior track record of quality service delivery?
- Does the agency currently own a large share of the target market currently served?
- Is the agency currently gaining momentum or growing its customer base in relation to other providers? For example, "is there a consistent waiting list for the service?"
- Can you clearly define the community, individual, environmental and/or economic benefits realized as a result of the service
- Does agency staff have superior technical skills needed for quality service delivery?
- Does the agency have the ability (even if not currently employed) to conduct necessary research, pre and post participation assessments, and/or properly monitor and evaluate service performance therefore justifying the agency’s continued provision of the service? For example, benchmarking performance or the impact to community issues, values, or vision.
- Are marketing efforts and resources effective in reaching and engaging the target market?

## **Alternative Coverage**

*Alternative Coverage* is the extent to which like or similar services are provided in the service area to meet customer demand and need. If there are no other large (significant), or very few small agencies producing or providing comparable services in the same region or service area, the service should be classified as "low coverage." Otherwise, coverage is "high."

## Unfair Competition

It has become somewhat challenging to draw a line of demarcation between those services that are recognized to be the prerogative of the private sector and those thought to be the responsibility of the public sector. Overlap of service production and provision are common. A continuing problem today is the lack of clarification between what sector should be producing or providing which services, therefore, developing boundaries. What is needed is the reshaping of how public and private sector agencies work independent of each other or together in a more effective way, becoming complementary rather than duplicative.

Service lines are blurred due to a variety of factors. Whether it is due to the emergence of new services, not offered before, in response to customer demand, or reduced availability of public funds, and therefore greater dependence on revenue generation, these blurred lines sometimes result in charges that the public sector engages in unfair competition practices by offering similar or like services to those of the private sector. These charges result from the resource advantages the public sector has over the private sector including but not limited to immunity from taxation and the ability to charge lower fees for similar or like services due to receipt of subsidy dollars.

The Service Assessment forces participants to consider this issue in light of specific target markets being served, fees that may be barriers to participation, type of service offered, etc.

### **Recommended Provision Strategies – Defined (numbers refer to graphic above)**

Multiple strategies are sometimes highlighted through this process for particular services. This is because there are several variables at work creating a weak market position that an agency may or may not be willing or able to change. Market position is determined by the current resources available (could that investment be increased?), the location of the service (could it be moved?), the track record and credibility of the Agency (is there any momentum toward improvement?), technical skill (could training be provided?), are people really aware of the offering (could marketing efforts be increased?). An appropriate solution for some of the challenges might be collaboration, suggesting another strategy, or it may be time for divestment.

Affirm Market Position (1) – a number (or one significant) *alternative provider(s)* exists yet the service has *financial capacity* and the agency is in a *strong market position* to provide the service to customers or the community. **Affirming market position** includes efforts to capture more of the market and investigating the merits of competitive pricing strategies. This includes investment of resources to realize a financial return on investment. Typically, these services have the ability to generate excess revenue.

Advance Market Position (2) – a small number or no *alternative providers* exist to provide the service, the service has *financial capacity* and the agency is in a *strong market position* to provide the service. Due primarily to the fact that there are fewer if any alternative providers, **advancing market position** of the service is a logical operational strategy. This includes efforts to capture more of the market, investigating the merits of market pricing, and various outreach efforts. Also, this service may be an excess revenue generator by increasing volume.

Divestment (3,4,7,8,9) – the agency has determined that the service does not fit with the agency's values and vision, and/or the agency has determined it is in a *weak market position* with little or no opportunity to strengthen its position. Further, the agency deems the service to be contrary to the agency's interest in the responsible use of resources, therefore, the agency is positioned to consider **divestment** of the service.

Investment (4) – **investment** of resources is the agency’s best course of action as the service is a *good fit* with values and vision, and an opportunity exists to strengthen the agency’s current *weak market position* in the marketplace.

Complementary Development (5) – the service is a *good fit*, a number of or one significant *alternative provider(s)* exists which provide the service, the agency is in a *strong market position* to provide the service, yet it does not have *financial capacity* to the agency. **“Complementary development”** encourages planning efforts that lead to mutually compatible service development rather than duplication, broadening the reach of all providers. Although there may be perceived market saturation for the service due to the number or like services of alternative providers, demand and need exists justifying the service’s continued place in the market.

Collaboration (4,7,8) – the agency determines that the service can be enhanced or improved through the development of a collaborative effort as the agency’s current *market position is weak*.

**Collaborations** (e.g., partnerships) with other service providers (internal or external) that minimize or eliminate duplication of services while most responsibly utilizing agency resources are recommended.

Core Service (6) – these services *fit* with the agency’s values and vision, there are few if any *alternative providers*, yet the agency is in a *strong market position* to provide the service. However, the agency does not have the *financial capacity* to sustain the service outside of General Fund support and the service is deemed to not be economically viable. These services are **“core” to satisfying the agency’s values and vision** typically benefiting all community members, or are seen as essential to the lives of under-served populations.

## Glossary

Ability - the quality or state of being able; power to perform; competence in doing

Adequate - sufficient for a specific requirement; reasonably sufficient

Capacity - the potential or suitability for accommodating; the maximum amount or number that can be contained or accommodated; the facility or power to produce, perform, or deploy; capability

Quality - meeting or exceeding expectations; degree of excellence; superiority in kind

Superior - of higher rank, quality, or importance; excellent of its kind

Target market – the specific market of a service (e.g., age, sex, race/ethnicity, education level, ability level, residence)

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RECREATION & PARKS

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# Baltimore City Recreation and Parks Department



## Recreation and Aquatics Facility Analysis and Plan July 2015





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*Images: Baltimore City Recreation & Parks Department*



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# I. EXECUTIVE SUMMARY

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## A. Project Background

In 2011, Mayor Stephanie Rawlings-Blake’s Task Force for Recreation Centers put forth the following vision for the City’s recreation centers in its final report:

*“To be a network of high-quality facilities that offers diverse and accessible programs and services for personal growth, health, learning, and fun that enhances the quality of life in our communities.”*

Building on this vision, and considering existing plans for future recreation center and aquatic facilities, the Baltimore City Recreation and Parks Department (BCRP) undertook a data-driven **Recreation and Aquatics Facilities Analysis and Plan** to determine the answers to the following questions:

- What facilities best meet Baltimore’s recreation center and aquatics needs in an equitable way?
- What amenities are needed in future facilities?
- How are the facilities located across the community?
- How can new facilities support the use of active modes of travel?
- What gaps in service exist throughout the community?
- Where should future facilities be located?



The level of service analysis conducted as part of the ***Recreation and Aquatics Facilities Analysis and Plan*** considered a variety of factors such as:

- Quality and Quantities of Amenities at Existing Facilities
- Population
- Proximity to Transit Stops
- Proximity to Trails
- Existing and Planned Development
- Coverage by Non-BCRP Providers

The ***Recreation and Aquatics Facilities Analysis and Plan*** provides an evaluation of the location and distribution of recreation centers and aquatics facilities as a network of public spaces to support BCRP’s programming needs as well as the Mayor’s city-wide goals:

- Better Schools
- Safer Streets
- Stronger Neighborhoods
- A Growing Economy
- A Cleaner, Healthier City
- Innovative Government

Concurrent with this analysis, a comprehensive ***Services Assessment*** was conducted to determine recommended market provision strategies for more than 170 programs and services currently being delivered by BCRP. Consideration was also given to planned community spaces identified in the Baltimore City Public School’s “21<sup>st</sup> Century Buildings Plan,” as well relationships with other providers of recreation services and potential operating partners.



The comprehensive Services Assessment informed BCRP’s direction and focus for programs and services moving forward for facilities, including existing recreation centers, and recommended amenities for future facilities.

Both the **Recreation and Aquatics Facilities Analysis and Plan** and the **Services Assessment** were conducted in alignment with the existing BCRP Mission and Vision, as well as with information gathered in the citizen engagement process to identify future recreation needs.

### BCRP Mission

The BCRP mission articulates the Department’s “*reason for existence*,” and encompasses selected values identified by the community:



### BCRP Vision

To build a stronger Baltimore one community at a time through:

**Conservation:** Parks are critical in the role of preserving natural resources that have real economic benefits for communities. We are the leaders (often the only voice in communities) for protecting open space, connecting children to nature, and providing education and programming that helps communities engage in conservation practices.

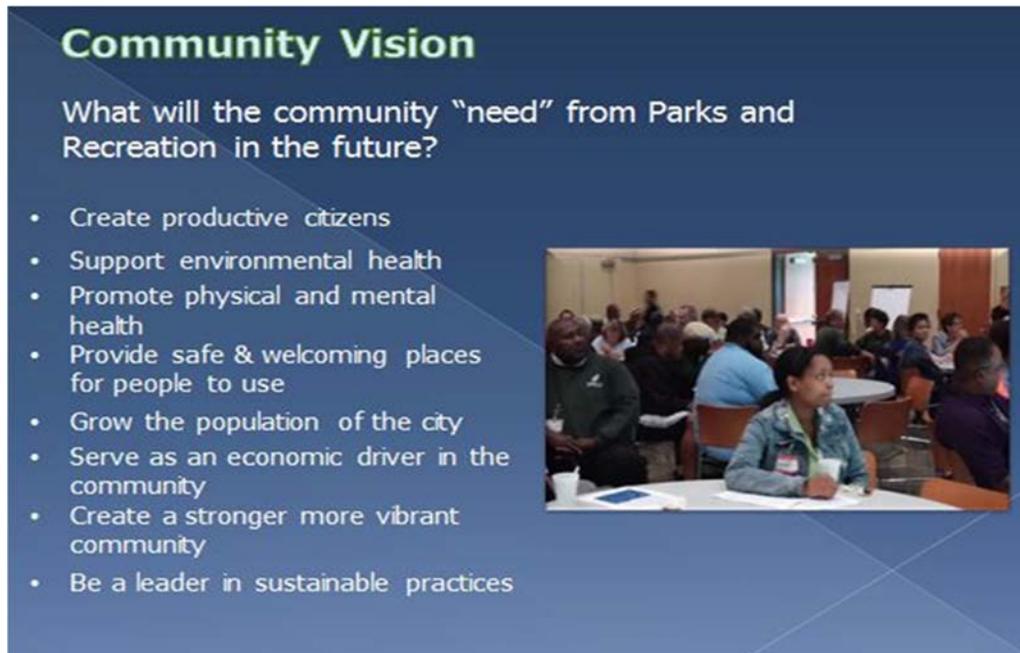
**Health and Wellness:** BCRP leads Baltimore in improving the overall health and wellness of communities. We are essential partners in combating some of the most complicated and expensive challenges our city faces – poor nutrition, obesity, and physical inactivity.

**Social Equity:** Universal access to public parks and recreation is a right, not just a privilege. Every day, we are working hard to ensure that all members of our community have access to the resources and programming we offer.



## Community Vision

Community engagement and stakeholder meetings with citizens, community leaders, and youth identified the following vision for the BCRP in terms of what the Baltimore community will need in the future:



**Community Vision**

What will the community “need” from Parks and Recreation in the future?

- Create productive citizens
- Support environmental health
- Promote physical and mental health
- Provide safe & welcoming places for people to use
- Grow the population of the city
- Serve as an economic driver in the community
- Create a stronger more vibrant community
- Be a leader in sustainable practices

The slide includes an inset photograph showing a group of people seated at tables in a meeting room, engaged in discussion.

## Basic Assumptions

The Recreation and Aquatics Facilities Analysis and Plan incorporated the following assumptions:

- As an organization, BCRP is shifting toward a focus on community and individual health and wellness.
- Overall issues of health and socio-economic need in Baltimore are a primary concern.
- The analysis of current and future level of service is of the physical facilities, not the programs offered in the facilities.
- BCRP’s goal is to serve a broader spectrum of the Baltimore City population, while continuing to provide services to those who do not have the means or the access to recreation facilities.

## Trends in Recreation Facility Development

While each community is different, benchmarking cities similar in population and service area can provide useful data for decision-making. Similar to many urban recreation and parks agencies throughout the country, BCRP is evolving from a system of numerous neighborhood recreation and aquatics facilities to a regionalized city-wide system. Many urban communities are challenged to strike a balance between maintaining local neighborhood services amidst the reality of aging and outdated facilities, while responding to citizen demand for higher quality and more diverse, up to date programs.

## B. Project Methodology

To determine gaps in service delivery for recreation centers and aquatics facilities, existing facilities were inventoried, scored, and ranked based on existing amenities, and maps were generated to illustrate existing service area coverage. Gaps in coverage were identified as areas where there was no coverage at all by existing BCRP recreation centers, or coverage was provided by low scoring centers. The gaps were scored to illustrate desirability for placement of new facilities based on several factors:

- Proximity to multi-use trails and public transit
- Coverage by Non-BCRP Providers
- Existence of City Planning and Development Initiatives
- Population

Service areas in the Department’s plan for future BCRP facilities and planned school community spaces were evaluated against these service gap scores, and unaddressed gaps were identified as areas for further review and consideration for new recreation centers. Areas identified with little or no recreational services (“unaddressed gaps”) were reviewed and subsequently addressed in the final plan.

A total of 16 GIS data layers from various sources including Environmental Systems Research Institute (ESRI), 2010 U.S. Census, 2012 American Community Survey (ACS), Baltimore City Planning and Housing Departments, and BCRP were used in the compilation of service area summary statistics, scoring of existing centers, and scoring of service gaps to assist in the future site selection process.

BCRP staff provided assistance in scoring existing facility amenities including multi-purpose spaces, fitness, aquatic facilities, outdoor spaces, and outdoor athletic complexes, as well as proximity to transit services and trails.

### Existing Recreation Center Scoring

The scoring analysis resulted in six recreation centers with a high score, 24 recreation centers with a medium score, and 10 recreation centers with a low score. Patterson Park scored the highest with a score of 33 (out of a maximum of 46 points), while James Mc Henry scored the lowest with a score of seven. A detailed scoring analysis is provided in **Table 1**.

Table 1: Existing Recreation Center Scoring Results

| Score Category                               | Existing Recreation Centers                                                                                                                                                                           |                                                                                                                                                                                  |
|----------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>High (21 – 33)</b><br><b>6 Centers</b>    | C.C. Jackson<br>Chick Webb<br>Clifton Park (Rita Church)<br>Ella Bailey<br>Patterson Park (Virginia S. Baker)<br>Roosevelt                                                                            |                                                                                                                                                                                  |
| <b>Medium (13 – 20)</b><br><b>24 Centers</b> | Bentalou<br>Cahill<br>Coldstream<br>Collington Square<br>Edgewood-Lyndhurst<br>Farring-Baybrook<br>Fort Washington<br>Fred B. Leidig<br>Gardenville<br>Greenmount<br>Herring Run<br>John Eager Howard | Lakeland<br>Lillian Jones<br>Locust Point<br>Madison Square<br>Medfield<br>Morrell Park<br>Mora Crossman<br>Mount Royal<br>Northwood<br>Oliver<br>Robert C. Marshall<br>Woodhome |
| <b>Low (7 – 12)</b><br><b>10 Centers</b>     | Carroll F. Cook<br>Cecil-Kirk<br>Curtis Bay<br>DeWees<br>James D. Gross                                                                                                                               | James McHenry<br>Mary E. Rodman<br>Patapsco<br>Samuel F.B. Morse<br>Solo Gibbs                                                                                                   |

### Existing Aquatic Facility Scoring

The scoring analysis resulted in nine aquatic centers with a high score, two aquatic centers with a medium score, and 12 aquatic centers with a low score. Callowhill and Cherry Hill Indoor Pools scored the highest with a score of 14 (out of a maximum of 22 points), while North Harford Spray Pad scored the lowest with a score of two. A detailed scoring analysis is provided in **Table 2**.

Table 2: Existing Aquatics Center Scoring Results

| Score Category                            | Existing Aquatic Centers                                                                            |                                                                                            |
|-------------------------------------------|-----------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------|
| <b>High (8 – 14)</b><br><b>9 centers</b>  | Callowhill<br>Cherry Hill Indoor<br>Cherry Hill Splash<br>Chick Webb                                | Clifton<br>Druid Hill<br>Patterson<br>Riverside<br>Roosevelt                               |
| <b>Medium (6 – 7)</b><br><b>2 centers</b> | Ambrose Kennedy<br>William McAbee                                                                   |                                                                                            |
| <b>Low (2 – 5)</b><br><b>12 centers</b>   | C.C. Jackson<br>Central Rosemont<br>City Springs<br>Coldstream<br>Farring-Baybrook<br>Greater Model | Liberty<br>North Harford<br>O'Donnell Heights<br>Towanda<br>Solo Gibbs<br>Walter P. Carter |

## C. Integration of Services Assessment Findings

As future recreation centers are sited, planned, and designed, the Service Assessment tool facilitates data-driven programming decisions to maximize participation, achieve high levels of customer satisfaction, and develop positive revenue streams.

In addition to facility user fees, other activities that generate significant revenue without large staff and other costs are instructional classes, birthday parties, special events, athletic field rentals, and community center rentals. Other sources of income could include: equipment rentals and sales, training camps, sales of licensed merchandise, vending, and food concession sales.

A component of the Services Assessment determined a provision strategy for each program or service that BCRP provides. There are seven service provision strategies, ranging from core services, which BCRP has identified as central to the agency’s mission, vision, and values and benefitting all community members, to the strategy to divest, which suggests the program or service is not relevant to BCRP’s mission, vision, and values or the department lacks the capacity to deliver the program. The Services Assessment is a working document which will evolve and change as programs and services evolve and change.

The Services Assessment results identified provision strategies for all BCRP programs. For the purposes of this report, two market provision strategies were highlighted – Affirm (carry existing service forward into new service areas as sites are selected, evaluate pricing), and Advance (few alternative providers, expand market, evaluate pricing). The programs and services in these categories are candidates for core program offerings at future facilities. A sample list of programs scoring in the Affirm and Advance provision strategies is illustrated in **Table 3** below.

Table 3: Sample Scoring for BCRP Services Assessment

| Provision Strategy | Service Category               | Program or Service                                                                                                             |
|--------------------|--------------------------------|--------------------------------------------------------------------------------------------------------------------------------|
| Affirm             | Youth and Adult Sports         | <ul style="list-style-type: none"> <li>Basketball – Youth and Adult Sports</li> <li>Ice Hockey</li> <li>Ice Skating</li> </ul> |
|                    | Aquatics                       | <ul style="list-style-type: none"> <li>Water Aerobics/Aquatic Zumba – Seniors</li> </ul>                                       |
|                    | Out of School Time             | <ul style="list-style-type: none"> <li>Camps – All themes</li> </ul>                                                           |
| Advance            | Fitness and Wellness           | <ul style="list-style-type: none"> <li>Walking Programs, Line/Folk Dancing</li> <li>Aerobics/Jazzercise/Zumba/Dance</li> </ul> |
|                    | Youth and Adult Sports         | <ul style="list-style-type: none"> <li>Adaptive Sports Classes</li> <li>Baseball, Broomball, Floor Hockey</li> </ul>           |
|                    | Outdoor                        | <ul style="list-style-type: none"> <li>Beginner Kayaking</li> <li>Inner Harbor Kayak Tours</li> </ul>                          |
|                    | Environmental Education/Nature | <ul style="list-style-type: none"> <li>Classes and Workshops</li> <li>Tours/Walks</li> </ul>                                   |
|                    | Facility Rentals               | <ul style="list-style-type: none"> <li>Pavilion Rentals</li> <li>Garden and Facility Rentals</li> </ul>                        |

## D. Findings and Analysis

Mapping the current and future service area coverage of the recreation and aquatic facilities revealed two areas of Baltimore considered to be unaddressed gaps in service needing further analysis relative to future BCRP facility siting opportunities. Aquatic facilities were analyzed for current service area coverage only, as most future recreation centers will include aquatic facilities. The graphic representation of the results is represented by the following symbology:

### MAP SYMBOLOGY

#### Recreation Center Scores (as evaluated by BCRP staff)

- **Green** = High Level of Service
- **Orange** = Medium Level of Service
- **Red** = Low Level of Service

#### Gap Scores (as defined by the factors in the model)

- **Brown** = More desirable for siting recreation center
- **Orange** = Desirable for siting recreation center
- **Yellow** = Less desirable for siting recreation center

 = Future BCRP Recreation Center

#### Round service areas



- ½ mile distance in any direction
- Primary access = walking or bicycling



- **Non-Circular service areas**
- 1 mile driving distance along street network
- Primary access = vehicle

Map symbology may also be found in **Appendix C: Level of Service Maps and Tables**.

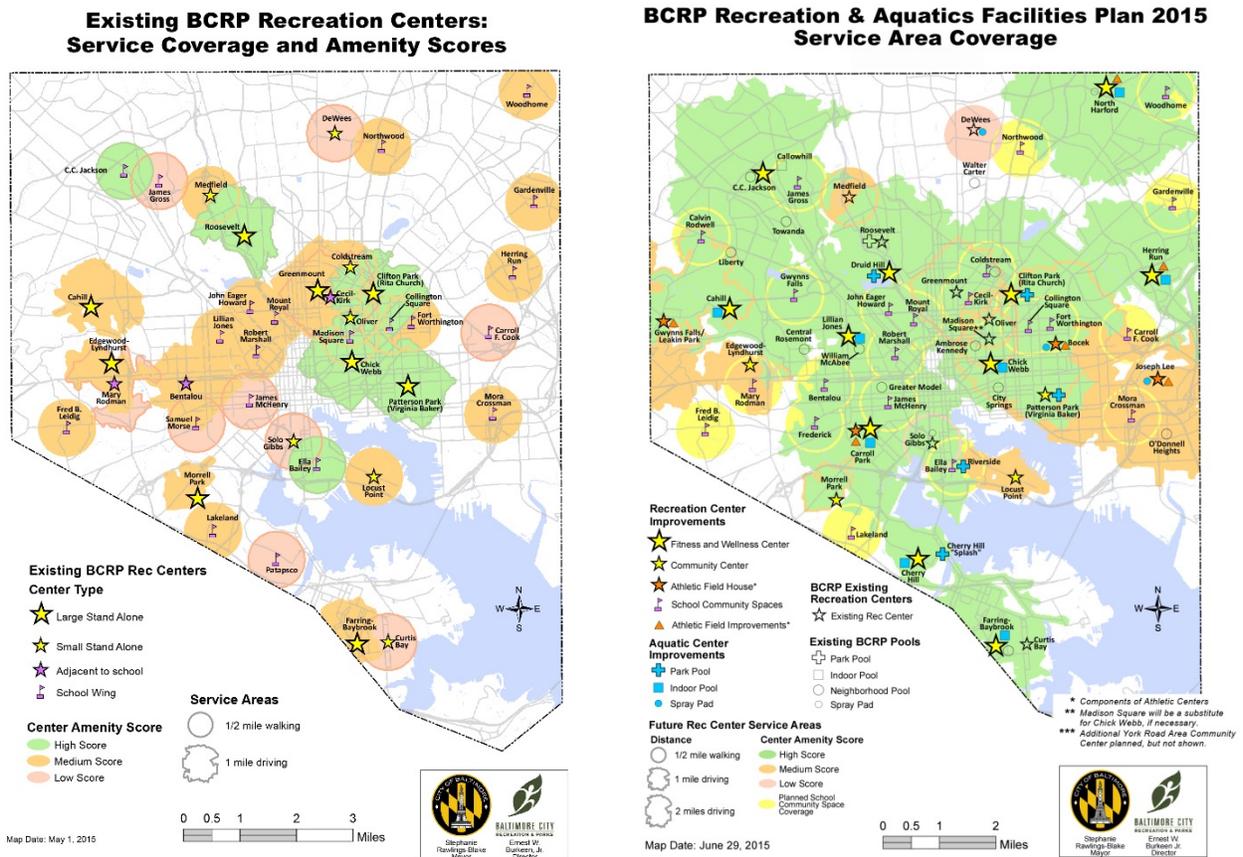
## Existing vs. Future Service Area Coverage – BCRP Future Facilities

A comparison of the existing and future service area coverage using only BCRP future facilities is illustrated in **Figure 1** (For greater detail, refer to the larger maps provided on pages 32 and 53). There is a significant increase in service area coverage considering currently planned BCRP recreation center development.

Future service area coverage in this report includes the following facilities:

- Fitness and Wellness Centers (large multi-neighborhood centers)
- Community Centers (smaller, improved neighborhood centers)
- Outdoor Athletic Centers
- Outdoor Aquatic Centers
- School Based Recreation Spaces

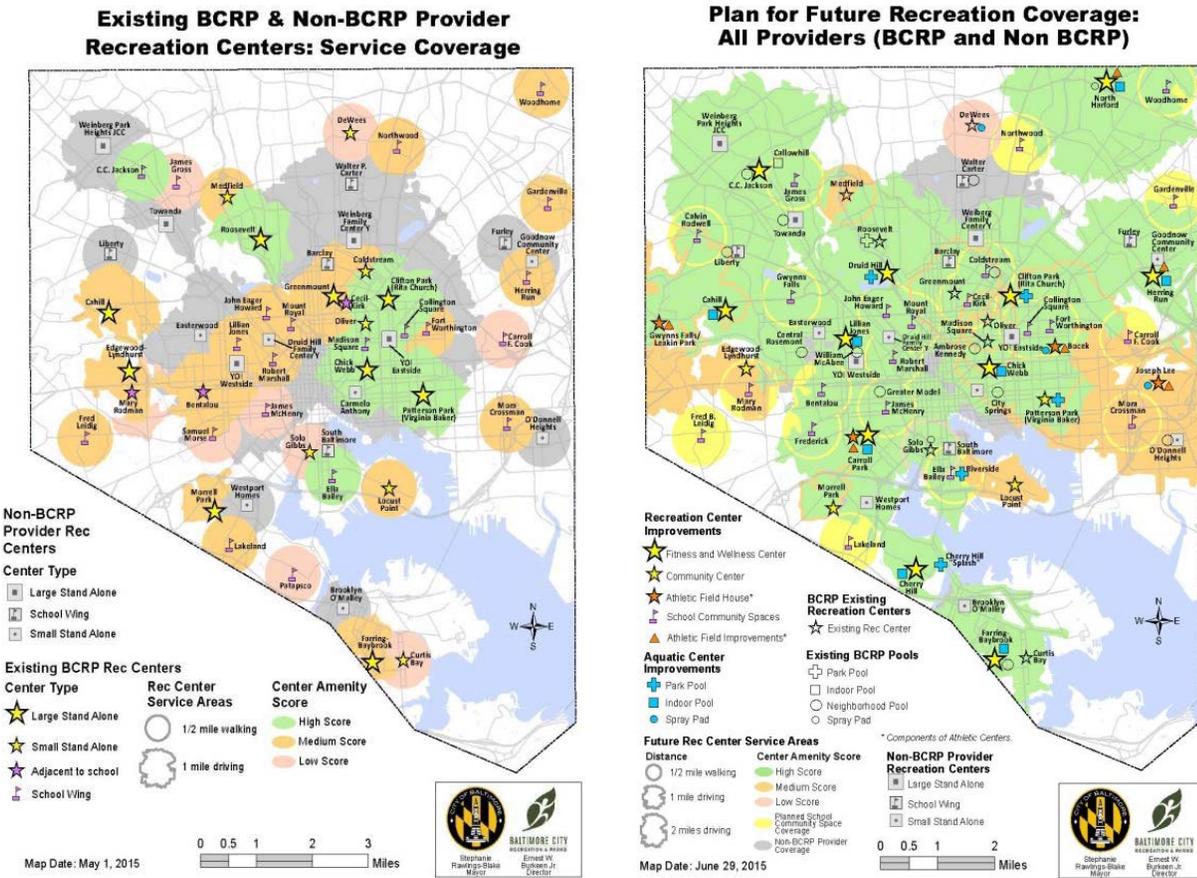
Figure 1: Existing v. Future Service Coverage for BCRP Facilities



## Existing vs. Future Service Area Coverage – BCRP & Non-BCRP Providers

Considering Non-BCRP Providers is an important step toward a holistic, collaborative approach to providing recreation and parks service delivery throughout Baltimore. For example, the Baltimore City “Public Schools 21<sup>st</sup> Century Building Plan” has been approved by the Board of School Commissioners, and a construction timeline has been established. A comparison of the existing and future plan for recreation service area coverage by BCRP and Non-BCRP Providers is illustrated in **Figure 2** (see larger maps on pages 37 and 57).

Figure 2: Existing vs. Future Service Area Coverage – BCRP & Non-BCRP Providers

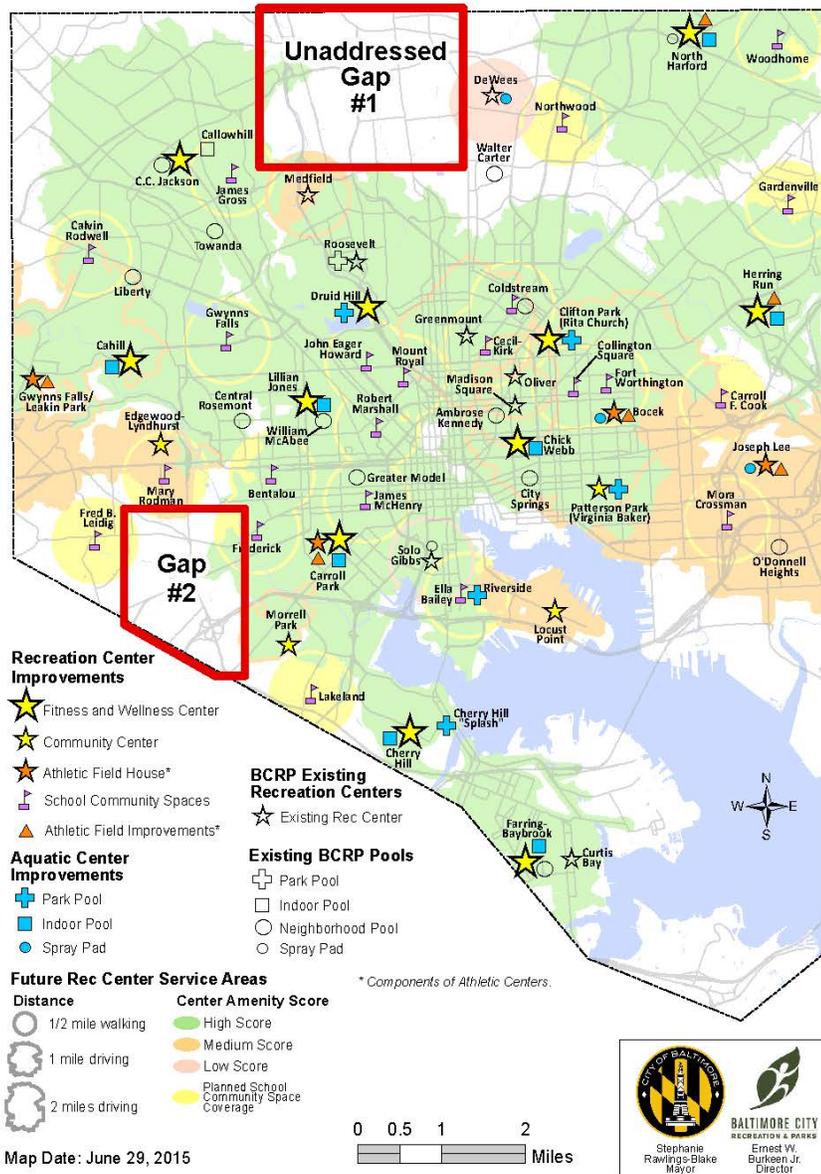


## Unaddressed Gaps in Service Area Coverage

Two areas in the City were identified to be without service area coverage, warranting further evaluation: north Baltimore (Gap#1) and Southwest Baltimore (Gap#2). BCRP staff evaluated these unaddressed gaps for program and service delivery opportunities. Unaddressed gaps are illustrated in **Figure 3**.

Figure 3: Unaddressed Gaps in Service Area Coverage

### BCRP Recreation & Aquatics Facilities Plan 2015 Unaddressed Gaps in Service Area Coverage



While gaps in service were identified in this report, the specific siting of future community centers should consider the following strategies based on the findings and recommendations of the Services Assessment and Recreation and Aquatics Facilities Analysis and Plan:

- Consider the demographic makeup of identified unaddressed gap areas.
- Determine if staffing for the plan should be modified to address gaps.
- Determine criteria to address duplication of services at schools with non-BCRP providers.
- Explore policy issues regarding use of City resources that support non-BCRP providers to ensure adequate service provision.

For Gap #1 this plan recommends a new community center be located along or to the east of the York Road Corridor to provide additional coverage to the east of Gap #1. At the time of this report, a specific site has not been identified.

For Gap #2, there are current redevelopment plans for the former Cardinal Gibbons high school site, which include recreational amenities such as a multi-purpose synthetic turf field and potential YMCA center. If the YMCA center does not materialize, BCRP will review the recreational needs for the area and implement programs to address recreational needs.

After the new BCRP centers are opened, staff will evaluate the new landscape of recreation services, and if necessary, repurpose underutilized facilities and programs to meet local recreation and parks needs to be determined in consultation with the local communities.

A holistic approach to planning and designing future BCRP community centers should consider program and service delivery, market position, and pricing strategies. School based program specifics will be coordinated with Baltimore City Public Schools and the individual schools, with a focus on active youth programs and recreation experiences.

## E. BCRP's 2015 Recreation and Aquatic Facilities Plan

The outcome of the gap analysis process has informed the development of a comprehensive, data driven plan for recreation center and aquatics facilities, as illustrated in **Figure 4**. The **2015 Recreation and Aquatic Facilities Plan** addresses currently underserved areas in the city by ensuring that recreation services are provided by BCRP facilities and or private Non-BCRP facilities to ensure a full coverage of recreational services citywide, as illustrated in **Figure 5**.

### Guiding Principles

The recreation and aquatics facility and program plan builds on the recommendations outlined in the Mayor's 2011 *Recreation Center Task Force Report* and the Department's Implementation Plan. The plan is further guided by the following principals and priorities:

- **Equitable Citywide Distribution.** Locate facilities with equitable geographic distribution throughout the city to serve all residents.
- **Address Gaps in Service.** Create new facilities where needed to address existing lack of recreation opportunities.
- **Focus on Quality over Quantity of Facilities.** Maximize the use and improvement of recreation facilities for future programming and use.
- **Locate Recreation and Aquatic Facilities in or next to Existing Parks, Athletic Fields, and Schools.**

Co-locate facilities to integrate multi-activity programming and operations and to maximize facility use.

- **Program for all Age Groups and Socio-Economic Levels.** Expand recreation programs beyond after school programs to focus on all age groups, individuals, families, seniors, and communities.
- **Access to Public Transportation.** Locate facilities near existing bus, subway, and light rail services; park trails; and bicycle routes to ensure easy access with or without cars.
- **Promote Recreation and Health.** Promote recreation as part of an active, healthy lifestyle and as a method to address obesity. Align with the Mayor’s and Department of Health’s goals for *Healthy Baltimore 2015*.
- **Support the Mayor’s Goal to Increase the City’s Population by 10,000 Families.** Provide attractive, state-of-the-art recreation facilities and programs to serve existing residents and attract new residents to Baltimore and to grow the City’s tax base.
- **Collaborate with Non-BCRP Recreation Providers.** Work with Non-BCRP recreation providers to expand recreation resources to Baltimore City residents.
- **Locate Facilities to Support Areas Targeted For Public Investment.** Locate recreation facilities in or near areas with current and future plans for public investment, including the Red Line light rail line, new mixed use and housing development, 21<sup>st</sup> Century Schools, and targeted economic investment.

## Facility Types and Program Strategy

The new facilities in the Recreation and Aquatics Facilities Plan are different from BCRP’s existing facilities. The plan will upgrade, expand, and restructure existing recreation center facilities to function as multi-activity and multi-generational complexes, making use of existing BCRP components, including parks, outdoor athletic fields, field houses, outdoor pools, and splash pads.

The new Fitness and Wellness Centers are larger in square footage, offer more programming with longer operating hours, and incorporate an indoor pool. The new facilities are also projected to generate revenue. They will be located in or adjacent to parks with access to outdoor athletic fields and recreational facilities (outdoor pool, skate park, park trails, etc.) depending upon the park. These locations will offer extended morning and evening operating hours and a full range of programs to attract and serve all age groups. The centers will serve as a hub for a range of recreational activities including fitness and wellness, aquatics, youth and adult sports, environmental education, and active outdoor programs.

Outdoor Athletic Centers comprised of athletic fields and field houses will support BCRP core programs, relieve the overuse of many existing athletic fields, and provide additional opportunities for programming and revenue generation.

Existing recreation centers will continue to provide programs at current levels. After the newer types of centers are opened, BCRP will re-evaluate the programming offerings within the new landscape of recreation services, and if necessary, repurpose underutilized facilities and programs to serve other unmet local recreation and park needs. All plans for facility re-use will be determined in consultation with the local community.

An additional 22 school-based community spaces are planned in conjunction with Baltimore City Public Schools’ (BCPSS) “21<sup>st</sup> Century Building Plan.” Nineteen (19) of these spaces are at locations with existing recreation centers, and three (3) will be new recreation program spaces. The 22 recreation spaces will be planned, reconfigured, and programmed together with BCPSS’s funded building plan.

The capital plan identifies a combination of community center types and park locations for existing facility upgrades or new construction projects. Facilities are categorized into specific types: Fitness and Wellness Centers (11), Community Centers (5), Outdoor Athletic Centers (4), School-Based Recreation Spaces (22), Outdoor Pools and Spray Pads (8) and Indoor Pools (8).

### **Fitness and Wellness Centers**

Fitness and Wellness centers are recreation facilities that are located in or near parks, other recreational facilities, and athletic fields. These larger (30,000+ s.f.), full-service centers will provide multiple programs and activities for all ages, extended hours of operation in the mornings and afternoons, and 6 - 7 day operations. The centers will include spaces such as fitness areas, dance and multi-purpose rooms, a gymnasium, and men's and women's locker rooms. Several of the new facilities will include indoor pools. The wide variety of programming will be designed for individuals, teens, youth, adults, active older adults, and families and will attract residents citywide.

### **Community Centers**

Community centers are recreation facilities that located in or near parks, other aquatics facilities, and athletic fields. These smaller centers (less than 30,000 s.f.) will provide a range of programs and activities for all ages with extended hours of operation. The facilities will vary in size and programming depending upon location. Expanded spaces may include a fitness room, dance spaces, multi-purpose rooms, lobby and circulation areas, and men's/women's changing rooms/bathrooms. Programming will likely serve more local residents.

### **Outdoor Athletic Centers**

Outdoor athletic centers are focused around team field sports, playgrounds, and fitness facilities and are located in parks. Seasonal athletic centers will vary in facilities, size, and programming depending upon location. Facilities may include a field house, lighted athletic artificial turf fields, grass fields, a playground, outdoor spray pad, walking loop, and fitness stations and parking. Some of these facilities will operate on a seasonal basis with a strong focus on outdoor recreation programs and will support summer day camp activities.

### **School-Based Recreation Spaces**

School-based recreation spaces will offer local recreation programs and activities operated in multi-purpose spaces housed within Baltimore City Public Schools' new 21<sup>st</sup> Century school buildings. BCRP will provide recreation programming at levels to be determined in conjunction with the local community and school needs.

### **Outdoor Pools and Spray Pads**

The larger outdoor pools are located in major parks. These citywide facilities will be upgraded and renovated to improve bathhouse and pool facilities and provide new water park features. This will bring the facilities up to current industry standards. Several new stand-alone water spray pads will be built to serve outdoor athletic centers and parks and expand access to outdoor water features during the warmer months. These facilities, with interactive water features and jet sprays, will be open to all and operate with part time aquatic staffing. The spray pads serve a wide range of ages, including adults.

All existing outdoor neighborhood pools will remain open and continue to operate with current programming. As new facilities open in the future, these facilities will be reevaluated to determine how they can best serve community and area needs for parks and recreation.

## Indoor Pools

Indoor Pools are a new component of the Recreation and Aquatics Plan. The Department currently has three facilities and plans to include several new indoor pool facilities as part of the Fitness and Wellness Centers. These new citywide facilities will be open year round and focus on learn to swim programming, leisure and active play areas for all ages, individuals and families.

## Recreation Program Strategy

Programming at the new community center complexes and facilities will build upon the Department's vision to support active, healthy lifestyles. Communities will be encouraged to participate in the design and program development of the centers.

Fitness and Wellness classes will be a new program component of the community centers.

Youth and Teen Programs will focus on a range of active programs (martial arts, dance, and active recreation) as well as cultural (art and theater workshops), social, and after-school programs. All programs will generally be registration-based to ensure adequate enrollment. BCRP Summer camps will continue to be provided and expanded to include additional activities drawing upon BCRP's citywide facilities and programs.

Youth and Adult Team Sports will include special skill-based sports clinics and competitive sports leagues in conjunction with BCRP's Youth and Adults Sports programs. Non-competitive sports team options will also be available for those who do not want to compete.

Active Older Adult programs will include fitness and wellness classes, social events, trips, educational, and craft related activities.

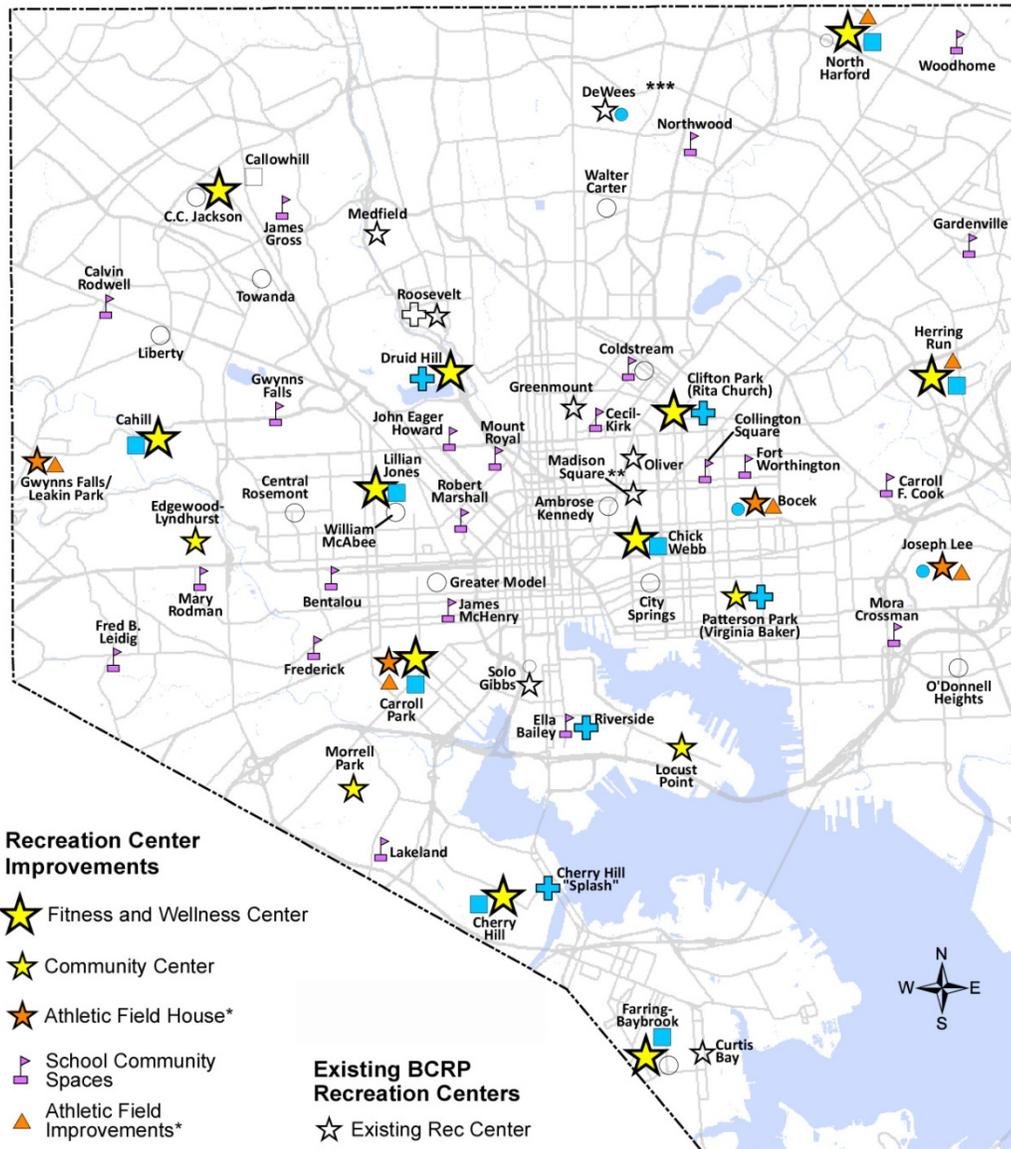
Family Programs will include social activities (movie nights), active activities (dance), and healthy lifestyle related events. Specific programs will vary by center and by season.

Aquatics Programs will be expanded as the new community center facilities with indoor pools are developed. Programs will focus on learn to swim, aqua aerobics, competitive swim team development, and life guard training. Programs will be offered at BCRP facilities and at some Baltimore City Public School facilities, to be determined.

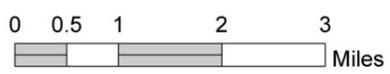
Figure 4: BCRP Recreation and Aquatics Facilities Plan

# BCRP Recreation & Aquatics Facilities Plan 2015

## FINAL PLAN



Map Date: June 29, 2015

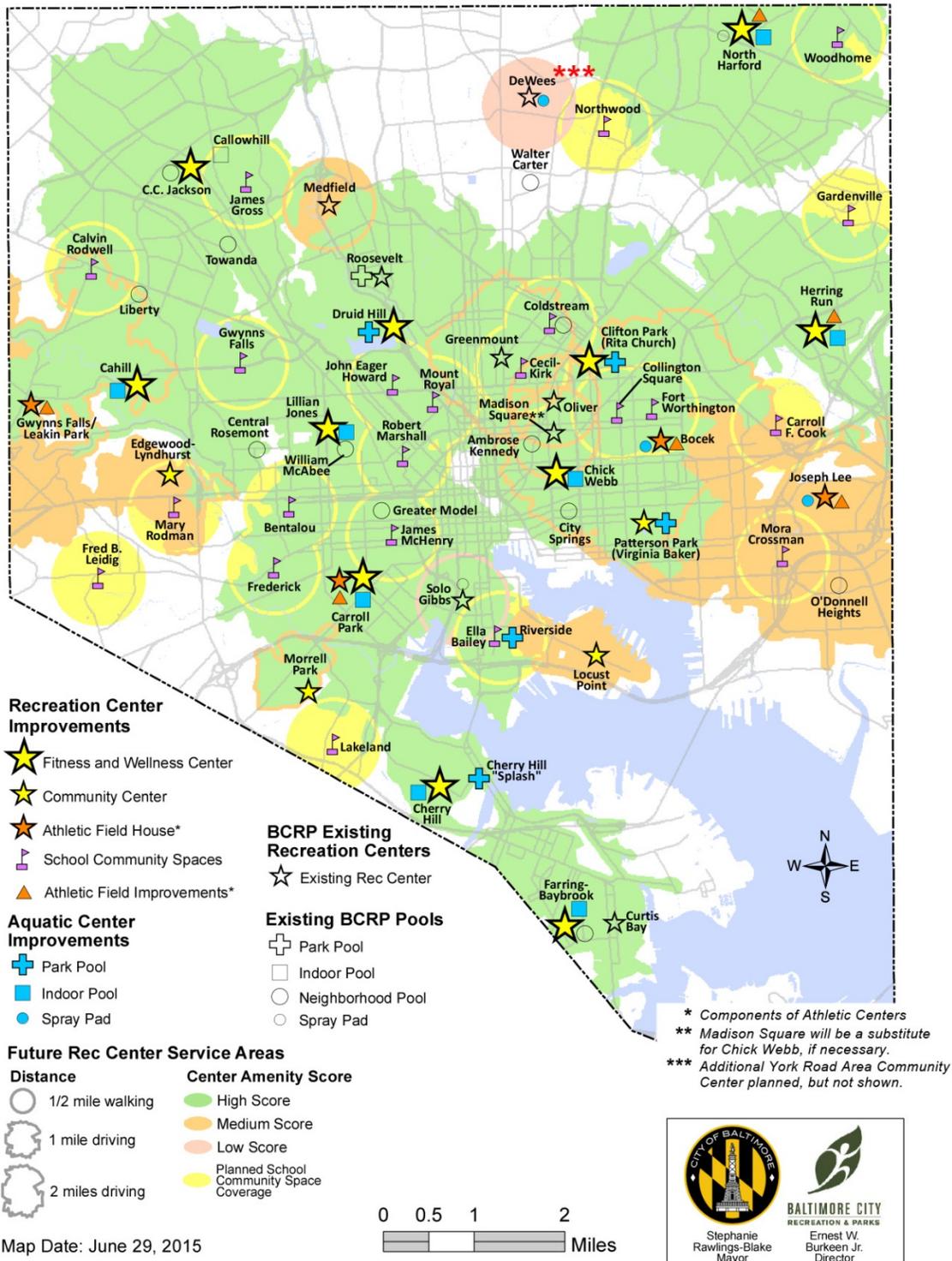


\* Components of Athletic Centers  
 \*\* Madison Square will be a substitute for Chick Webb, if necessary.  
 \*\*\* Additional York Road Area Community Center planned, but not shown.



Figure 5: BCRP Recreation and Aquatics Plan Coverage Area

## BCRP Recreation & Aquatics Facilities Plan 2015 Service Area Coverage **FINAL PLAN**



## Capital and Operating Costs

The capital costs to implement the full plan have been estimated by BCRP staff to be \$136.05 million in current dollars. Full implementation of the plan is dependent upon available funding and may take 10-15 years. As a result, estimated costs will have to be adjusted to reflect actual costs at the time. Capital funds are anticipated to come from a variety of State, City General, and Bond Funds, as well as Table Games and Casino Revenues. If the proceeds from the sale of municipal garages is made available, implementation of the plan can be accomplished within a shorter time frame. Implementation of the plan has already begun.

Operating costs for BCRP's existing recreation centers vary, but on average run annually between \$225,000 and \$300,000 per center. BCRP's existing aquatic facilities include both indoor and outdoor. The indoor pools generally operate nine months out of the year with individual operating budgets of \$259,000. The outdoor facilities include major park pools, neighborhood pools, and spray pads and are open from Memorial Day to Labor Day. Annual operating costs per location are \$110,000 for the park pools, \$9,000 for the neighborhood pools, and \$5,500 for each spray pad.

The new Fitness and Wellness facilities in the Recreation and Aquatics Facilities Plan are larger in square footage, offer more programming with longer operating hours, incorporate an indoor pool and are projected to generate revenue. Calculations project operation of the new centers to be just over \$1 million annually with between \$40,000 and \$80,000 in revenue, depending upon the center location and amenities.

Together with BCRP's reorganization of its staffing structure, the new facilities will begin to impact BCRP's overall recreation center operating budget, incrementally, starting in FY 2017 based on the projects that have already been capital funded to date. The budget savings that will occur from the reorganization of existing aquatic and recreation center facilities will be used to offset the recreation operating costs of the agency.

## E. Recommendations

The integration of the *Services Assessment* and the *Recreation and Aquatics Facilities Analysis and Plan* facilitates a straight forward approach to recommendations. These recommendations include the following:

### Continue to Evaluate Future Facility Amenities

BCRP should continue to evaluate program and service opportunities for those areas of the City identified as having unaddressed gaps in recreation service as well as those with adequate coverage. For the purposes of this report, the following amenities may be considered a baseline, and align with the programs and services identified in the "Advance Market Position" strategy discussed in Section V with regard to the Integration of the *Recreation and Aquatics Facilities Analysis and Plan* with the *Services Assessment*:

- Fitness Equipment and Room
- Gym
- Multi-Purpose Room
- Pool (Indoor or Outdoor)

Green space was also identified as an important component during the citizen engagement process, and siting new facilities to maximize access via walking, bicycling, and public transit supports both the Mayoral and Departmental goals of encouraging active lifestyles.



### **Continue to Develop Cost Recovery Goals as Additional Financial Support to Operating Costs**

It is recommended that BCRP conduct a formal cost recovery exercise to support the existing data-driven information derived from the *Services Assessment* and *2015 Recreation and Aquatics Facility Analysis and Plan*. Efforts are currently in process to develop a suitable fee structure for all activities.

The factors involved in achieving higher cost recovery generally fall into two categories: design and programming. Design is important for several reasons. Trends across the country indicate that most people are willing to pay for value in recreation. For this reason, it is important to provide facilities that meet the community's key needs for recreation, and in a first rate manner. Excellent design promotes facility usage, which leads to community satisfaction and positive revenue generation.

Facility programming is a key factor in cost recovery. It is important to provide a range of quality activities and schedule them in response to consumer demand. Fees should be based on the perceived benefit to the community, type of service, social value, historical expectations, and impact on agency resources. Flexibility in program design and a commitment to quality is essential to meeting this objective.

## **F. Conclusions and Next Steps**

The *2015 Recreation and Aquatics Facility Analysis and Plan* provides direction for a new BCRP role in providing recreation facilities, programs, and services that considers:

- Quality, variety, and location of programs, facilities, and services.
- New sites, restructured existing sites, use of school sites, and collaboration with Non-BCRP providers.
- The cost of providing programs, facilities, and services.
- What this means for the system of recreation centers as well as the broad programming efforts of BCRP.

Further work is needed for the Department to determine a realistic and consistent fee philosophy and cost recovery goals to guide the pricing structure of recreation programs and services. To ensure that programs are managed to operate cost effectively, the cost recovery policy must be easy to explain to the public and ensure that recreation is available to all regardless of income.



## II. INTRODUCTION

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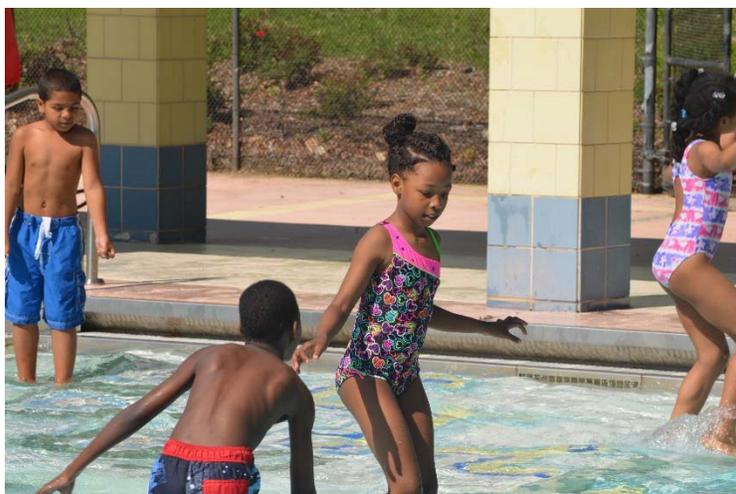
Baltimore City Recreation and Parks (BCRP) is steadily moving toward a data-driven approach to effectively analyze and plan future programs, facilities, and services. The *Recreation and Aquatics Facilities Analysis and Plan* is representative of this approach in that it systematically assesses existing physical facilities service coverage to determine geographic gaps.

The goal of the Recreation and Aquatics Facilities Analysis and Plan is to:

- Provide the rationale for BCRP's approach to the recreation center strategy.
- Outline the strategy, specific locations for future facilities, and program focus.
- Present a recreation and aquatic facilities plan with projected capital and operating costs.

### A. Overview

BCRP desires to provide high quality recreation facilities and an equitable level of recreation services for Baltimore citizens. To accomplish this goal, the *Recreation and Aquatics Facilities Analysis and Plan* was conducted concurrently with a *Services Assessment*, a comprehensive analysis of recommended market provision strategies for more than 170 BCRP programs and services.



Taken together, both reports inform the Department's plan for recreation and aquatic facilities and programs. These reports follow the completion of the 2011 Recreation Center Task Force and Implementation Plan to address the Mayor's call for quality over quantity in Baltimore City's recreation centers, and emphasize a collaborative vision to achieve a high level of recreation program and service delivery for the entire community.

### B. Project Approach

To determine existing recreation service coverage in Baltimore City, BCRP and Non-BCRP recreation facilities were mapped to reflect the distances travelled by the predominant users of the facilities. BCRP recreation facilities were also scored and ranked by the amenities provided.

Gaps in existing recreation service coverage in the City were identified and evaluated as to their desirability to locate additional recreation facilities or programming. A future recreation and aquatics facilities plan developed by the Department was then overlaid on the existing gap assessment to determine the adequacy of the Department's projected citywide coverage. The analysis results informed revisions to address underserved areas of the city with recreational programs. The Department's 2015 Recreation and Aquatic Facilities Plan is outlined in this document.

The study and analysis process made use of high level GIS which included a customized scoring and weighting system, developed in collaboration with BCRP staff, to rank the existing and future recreation facilities, coverage areas, evaluate the gaps and map the results.

The following relevant city plans were reviewed to inform the service coverage analysis:

- Baltimore City Healthy Baltimore Plan (2015)
- BCRP Services Assessment (2015)
- Baltimore City Aquatics Master Plan Health Impact Assessment (2013) 7.20.2014 Draft
- BCRP Aquatics Facilities Plan (2013) (*not formally released*)
- Baltimore City Public Schools 21<sup>st</sup> Century Buildings Plan (2012)
- Mayor’s Recreation Center Task Force Report and Implementation Plan (2011)
- Red Line Transportation Plan (2011)
- Health Indices – Baltimore City Health Department (2011)
- 2011 Recreation Center Task Force Report and Implementation Plan

### GIS Data Layers Used

A number of GIS data layers, described in **Appendix A: GIS Datasets Used for Analysis**, were used to compile service area summary statistics, existing recreation center scores, and service gaps scores to assist in the future site selection process. Data was obtained from BCRP, the City of Baltimore Departments of Planning and Housing Community Development, the U.S. Census 2010, ESRI, and American Community Survey 2012.

The inventory, scoring, and ranking analysis of BCRP’s existing 40 recreation centers and 23 aquatic facilities was developed using multiple data sets. A gap analysis of current service area coverage was performed and potential future coverage was qualitatively evaluated against the scored gaps. Future coverage was assumed to include services provided by the facilities listed in **Appendix B: Potential Future Service Providers**.

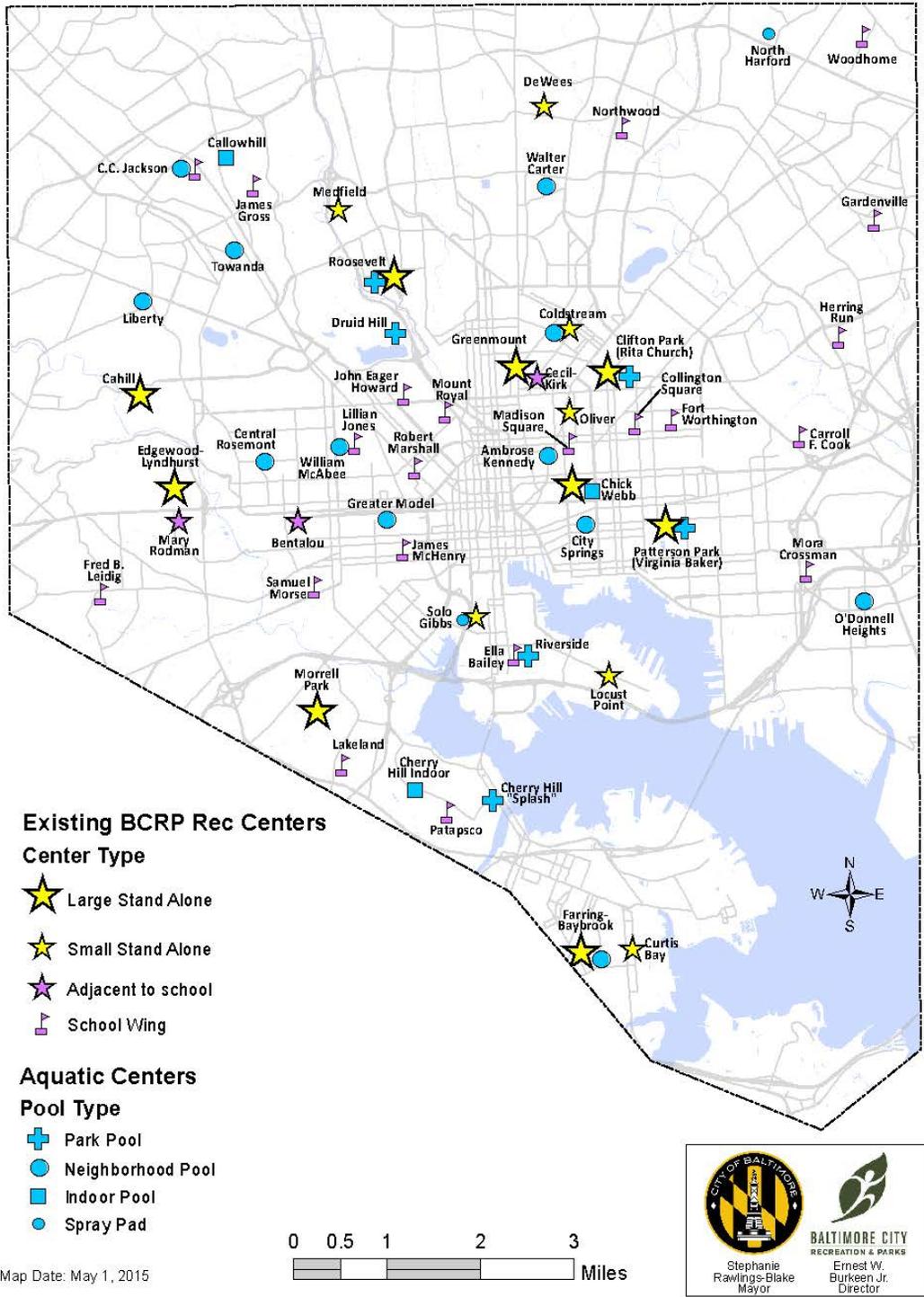
The analysis resulted in the identification of two areas deemed by the City to be underserved, with consideration of opportunities for the location of future recreation facilities and/or programs. These were evaluated by BCRP staff and informed the **Recreation and Aquatic Facilities Analysis and Plan**.

## C. Existing BCRP Recreation Centers and Aquatic Facilities Service Coverage

As of September 2014, BCRP operated 40 recreation centers and 23 aquatic facilities, all of which were included in the assessment of existing service area coverage, as illustrated in **Figure 6**.

Figure 6: Existing BCRP Recreation Centers and Aquatic Facilities

## Existing BCRP Rec Centers and Aquatic Facilities



## Methodology

The existing recreation and aquatics facilities were categorized and scored, based on a system developed with BCRP staff. The results were mapped to illustrate the existing service area coverage in the BCRP recreation center and aquatic facilities system.

Each facility was assigned a classification based on type (Recreation or Aquatic) and building or facility category. Recreation Facilities were categorized as School Wing, Adjacent to a School, Small Stand Alone, or Large Stand Alone according to the building size or configuration. Aquatic Facilities were categorized as Spray Pad, Neighborhood Pool, Park Pool, or Indoor Pool. **Table 4** illustrates the distribution of these facilities by category.

Table 4: Distribution of Baltimore City Recreation and Aquatic Facilities by Category

| Facility Type       | Category             | Count |
|---------------------|----------------------|-------|
| Recreation Facility | School Wing          | 21    |
|                     | Adjacent to a school | 3     |
|                     | Small Stand Alone    | 7     |
|                     | Large Stand Alone    | 9     |
| Aquatic Facility    | Spray Pad            | 2     |
|                     | Neighborhood Pool    | 12    |
|                     | Park Pool            | 6     |
|                     | Indoor Pool          | 3     |

Available amenities were identified for each facility to be used for scoring and comparison purposes. Each facility was also assigned an assumed service area which was later used to illustrate its user base on a map.

## Service Area Definition

Service areas were defined for each category of facility based upon the assumed distance that residents were most likely to travel to access the facility and the mode of transportation they were most likely to use at that distance. **Table 5** summarizes the assumed primary mode of transportation and service areas for each facility category. It is further assumed that public transit users would walk up to one-half mile from the transit stop to a recreation center or aquatic facility.

Table 5: Assumed Access Type and Service Areas by Facility Category

| Facility Type       | Category             | Access Type           | Service Area |
|---------------------|----------------------|-----------------------|--------------|
| Recreation Facility | School Wing          | Pedestrian or Bicycle | ½ mile       |
|                     | Adjacent to a School | Vehicle               | 1 mile       |
|                     | Small Stand Alone    | Pedestrian or Bicycle | ½ mile       |
|                     | Large Stand Alone    | Vehicle               | 1 mile       |
| Aquatic Facility    | Spray Pad            | Pedestrian or Bicycle | ½ mile       |
|                     | Neighborhood Pool    | Pedestrian or Bicycle | ½ mile       |
|                     | Park Pool            | Vehicle               | 2 miles      |
|                     | Indoor Pool          | Vehicle               | 1 mile       |

These assumptions were validated and refined as necessary for individual facilities by BCRP staff. For example, Roosevelt Park Pool was assigned a service area of one-half mile despite its categorization as a Park Pool. This facility draws area-wide users, but parking is a challenge, so it is predominantly accessed by walking. As a result, a one-half mile service area was assigned for Roosevelt Pool rather than the two mile service area allocated to other park pools.

The map representation of the service areas varied depending on the assumed mode of access as follows:

- If a facility was predominantly accessed by vehicle (any distance greater than one-half mile), the service area was delineated by drive distance along the street network. Baltimore City’s GIS street centerline layer and ESRI’s Network Analyst extension were used to generate these service areas.
- If a facility was predominantly accessed by walking or bicycling (one-half mile), it was assumed that users were not constrained by the street network. Round buffers were used to generate the service areas of one-half mile in any direction to the facility.

A summary of the access type, service area definitions, and map representation is described in **Table 6** below.

Table 6: Summary of Service Area Definitions and Assumptions

| Access Type            | Service Area        | Service Area Definition                | Map Representation   |
|------------------------|---------------------|----------------------------------------|----------------------|
| Pedestrian and Bicycle | ½ mile              | ½ mile radius in any direction         | Round buffer         |
| Vehicle                | Greater than ½ mile | Drive distance along street centerline | Non-circular polygon |

The assumed service areas for existing recreation facilities are summarized in **Table 7**.

Table 7: Assumed Service Areas for Existing Recreation Facilities

| Name                       | Center Type        | Service Area | Primary Access       |
|----------------------------|--------------------|--------------|----------------------|
| Bentalou                   | Adjacent to school | 1 mile       | Vehicle              |
| C.C. Jackson               | School Wing        | 1/2 mile     | Pedestrian & Bicycle |
| Cahill                     | Large Stand Alone  | 1 mile       | Vehicle              |
| Carroll F. Cook            | School Wing        | 1/2 mile     | Pedestrian & Bicycle |
| Cecil-Kirk                 | Adjacent to school | 1 mile       | Vehicle              |
| Chick Webb                 | Large Stand Alone  | 1 mile       | Vehicle              |
| Clifton Park (Rita Church) | Large Stand Alone  | 1 mile       | Vehicle              |
| Coldstream                 | Small Stand Alone  | 1/2 mile     | Pedestrian & Bicycle |
| Collington Square          | School Wing        | 1/2 mile     | Pedestrian & Bicycle |
| Curtis Bay                 | Small Stand Alone  | 1/2 mile     | Pedestrian & Bicycle |
| DeWees                     | Small Stand Alone  | 1 mile       | Vehicle              |
| Edgewood-Lyndhurst         | Large Stand Alone  | 1 mile       | Vehicle              |
| Ella Bailey                | School Wing        | 1/2 mile     | Pedestrian & Bicycle |
| Farring-Baybrook           | Large Stand Alone  | 1 mile       | Vehicle              |

| Name                                  | Center Type        | Service Area | Primary Access       |
|---------------------------------------|--------------------|--------------|----------------------|
| Fort Worthington                      | School Wing        | 1/2 mile     | Pedestrian & Bicycle |
| Fred B. Leidig                        | School Wing        | 1/2 mile     | Pedestrian & Bicycle |
| Gardenville                           | School Wing        | 1/2 mile     | Pedestrian & Bicycle |
| Greenmount                            | Large Stand Alone  | 1 mile       | Vehicle              |
| Herring Run                           | School Wing        | 1/2 mile     | Pedestrian & Bicycle |
| James D. Gross                        | School Wing        | 1/2 mile     | Pedestrian & Bicycle |
| James McHenry                         | School Wing        | 1/2 mile     | Pedestrian & Bicycle |
| John Eager Howard                     | School Wing        | 1/2 mile     | Pedestrian & Bicycle |
| Lakeland                              | School Wing        | 1/2 mile     | Pedestrian & Bicycle |
| Lillian Jones                         | School Wing        | 1/2 mile     | Pedestrian & Bicycle |
| Locust Point                          | Small Stand Alone  | 1/2 mile     | Pedestrian & Bicycle |
| Madison Square                        | School Wing        | 1/2 mile     | Pedestrian & Bicycle |
| Mary E. Rodman                        | Adjacent to school | 1 mile       | Vehicle              |
| Medfield                              | Small Stand Alone  | 1/2 mile     | Pedestrian & Bicycle |
| Mora Crossman                         | School Wing        | 1/2 mile     | Pedestrian & Bicycle |
| Morrell Park                          | Large Stand Alone  | 1 mile       | Vehicle              |
| Mount Royal                           | School Wing        | 1/2 mile     | Pedestrian & Bicycle |
| Northwood                             | School Wing        | 1/2 mile     | Pedestrian & Bicycle |
| Oliver                                | Small Stand Alone  | 1/2 mile     | Pedestrian & Bicycle |
| Patapsco                              | School Wing        | 1/2 mile     | Pedestrian & Bicycle |
| Patterson Park<br>(Virginia S. Baker) | Large Stand Alone  | 1 mile       | Vehicle              |
| Robert C. Marshall                    | School Wing        | 1/2 mile     | Pedestrian & Bicycle |
| Roosevelt                             | Large Stand Alone  | 1 mile       | Vehicle              |
| Samuel F. B. Morse                    | School Wing        | 1/2 mile     | Pedestrian & Bicycle |
| Solo Gibbs                            | Small Stand Alone  | 1/2 mile     | Pedestrian & Bicycle |
| Woodhome                              | School Wing        | 1/2 mile     | Pedestrian & Bicycle |

The assumed service areas for existing aquatic facilities are summarized in **Table 8**.

Table 8: Assumed Service Area Coverage for Existing Aquatic Facilities

| Name               | Pool Type         | Service Area | Primary Access       |
|--------------------|-------------------|--------------|----------------------|
| Ambrose Kennedy    | Neighborhood Pool | 1/2 mile     | Pedestrian & Bicycle |
| C.C. Jackson       | Neighborhood Pool | 1/2 mile     | Pedestrian & Bicycle |
| Callowhill         | Indoor Pool       | 1 mile       | Vehicle              |
| Central Rosemont   | Neighborhood Pool | 1/2 mile     | Pedestrian & Bicycle |
| Cherry Hill Indoor | Indoor Pool       | 1 mile       | Vehicle              |
| Cherry Hill Splash | Park Pool         | 2 miles      | Vehicle              |
| Chick Webb         | Indoor Pool       | 1 mile       | Vehicle              |
| City Springs       | Neighborhood Pool | 1/2 mile     | Pedestrian & Bicycle |
| Clifton            | Park Pool         | 2 miles      | Vehicle              |
| Coldstream         | Neighborhood Pool | 1/2 mile     | Pedestrian & Bicycle |
| Druid Hill         | Park Pool         | 2 miles      | Vehicle              |
| Farring-Baybrook   | Neighborhood Pool | 1/2 mile     | Pedestrian & Bicycle |
| Greater Model      | Neighborhood Pool | 1/2 mile     | Pedestrian & Bicycle |

| Name              | Pool Type         | Service Area | Primary Access       |
|-------------------|-------------------|--------------|----------------------|
| Liberty           | Neighborhood Pool | 1/2 mile     | Pedestrian & Bicycle |
| North Harford     | Spray Pad         | 1/2 mile     | Pedestrian & Bicycle |
| O'Donnell Heights | Neighborhood Pool | 1/2 mile     | Pedestrian & Bicycle |
| Patterson         | Park Pool         | 2 miles      | Vehicle              |
| Riverside         | Park Pool         | 2 miles      | Vehicle              |
| Roosevelt         | Park Pool         | 1/2 mile     | Pedestrian & Bicycle |
| Solo Gibbs        | Spray Pad         | 1/2 mile     | Pedestrian & Bicycle |
| Towanda           | Neighborhood Pool | 1/2 mile     | Pedestrian & Bicycle |
| Walter P. Carter  | Neighborhood Pool | 1/2 mile     | Pedestrian & Bicycle |
| William McAbee    | Neighborhood Pool | 1/2 mile     | Pedestrian & Bicycle |

### Existing Facility Scoring System

Recreation centers and aquatic facilities owned and operated by BCRP were scored and ranked by BCRP staff to compare the quality of the individual centers. These facility scores were based on the type and quality of amenities available for each facility, as well as proximity to public transit and multi-use trails. Available amenities and maximum amenity scores varied by the type of facility (recreation center or aquatic facility) and the overall significance of the amenity within the facility. For the purposes of this study, the following definitions were used:

- **Multi-Purpose Spaces:** Rooms used for a variety of programs and activities.
- **Outdoor Spaces:** Playgrounds, athletic or sports fields, basketball or tennis courts, skateboard parks, or green space.
- **Outdoor Athletic Complexes:** Athletic fields with lighting systems and other amenities

**Table 9** represents the amenities scored for recreation facilities in this study.

Table 9: Recreation Center Amenities and Associated Scores

| Recreation Center Amenity                                                                                            | Points    |
|----------------------------------------------------------------------------------------------------------------------|-----------|
| Multi-Purpose Space(s)                                                                                               | 1 to 5    |
| Internet Access                                                                                                      | 2         |
| Fitness Center                                                                                                       | 1 to 5    |
| Gym                                                                                                                  | 5         |
| Stage                                                                                                                | 1         |
| Indoor Pool                                                                                                          | 10        |
| Outdoor Pool: <ul style="list-style-type: none"> <li>• 3 for Neighborhood Pool</li> <li>• 6 for Park Pool</li> </ul> | 3 or 6    |
| Wading Pool                                                                                                          | 1         |
| Spray Pad                                                                                                            | 1         |
| Outdoor Space(s)                                                                                                     | 1 to 5    |
| Outdoor Athletic Complex(es)                                                                                         | 1 to 5    |
| <b>Maximum Possible Rec Center Amenity Score</b>                                                                     | <b>46</b> |

All amenities with scores ranging from 1 to 5 were assigned a score by BCRP staff based on the quality and/or quantity of the amenity. Recreation centers with outdoor pools were assigned a score of 3 or 6 depending on the type of pool (neighborhood or park pool). The maximum possible amenity score for a recreation center was 46, based on the assumption that every amenity would be present in the center at the highest quality. Aquatic facilities, by their nature, possess very different amenities to recreation centers. **Table 10** represents the amenities scored for aquatic facilities in the level of service analysis.

Table 10: Aquatic Center Amenities and Associated Scores

| Aquatic Center Amenity                                                                                              | Points    |
|---------------------------------------------------------------------------------------------------------------------|-----------|
| Indoor Pool                                                                                                         | 10        |
| Outdoor Pool <ul style="list-style-type: none"> <li>• 3 for Neighborhood Pool</li> <li>• 6 for Park Pool</li> </ul> | 3 or 6    |
| Spray Pad                                                                                                           | 1         |
| Wading Pool                                                                                                         | 1         |
| Locker Facilities                                                                                                   | 1         |
| Restrooms                                                                                                           | 1         |
| <b>Maximum Possible Aquatic Center Amenity Score</b>                                                                | <b>20</b> |

The maximum possible amenity score for an aquatic center was 20, based on the assumption that every amenity would be present in the center at the highest quality.

Each facility was also assigned a score to reflect proximity to public transit (City bus, Charm City Circulator, Light Rail, and Metrorail). If one or more transit stops existed within walking distance (one-half mile) of a center, the center received one point for Proximity to Transit. Spatial analysis was used to determine whether a transit stop was within a one-half mile circular radius of the center.

An additional score was assigned to each center to reflect proximity to multi-use trails. Each facility received one point if a multi-use trail exists within one-half mile of the center. The rationale for including multi-modal transportation data sets is not only to raise awareness of the needs of potential facility users who may not have access to a car, including children, people with disabilities, and senior citizens, but also to support the promotion of healthy lifestyles, a priority for both the Mayor and BCRP.

The final score for each facility was derived by aggregating the associated amenity and proximity to transit and multi-use trail scores. The maximum possible scores for recreation and aquatic centers are illustrated in **Table 11**.

Table 11: Maximum Score for Existing Recreation and Aquatic Centers

| Score Category                                                                                                                                                                                                                                                                                                                         | Points            |                |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|----------------|
|                                                                                                                                                                                                                                                                                                                                        | Recreation Center | Aquatic Center |
| <b>Maximum Amenities Score</b><br><i>Based on the type, significance, and quality of amenities available for the facility.</i>                                                                                                                                                                                                         | 46                | 20             |
| <b>Maximum Transit Score</b><br><i>One or more of the following transit stops exists within one-half mile of the recreation center:</i> <ul style="list-style-type: none"> <li>• <i>City bus stop</i></li> <li>• <i>Charm City Circulator stop</i></li> <li>• <i>Light rail station</i></li> <li>• <i>Metrorail station</i></li> </ul> | 1                 | 1              |
| <b>Maximum Trails Score</b><br><i>A completed multi-use trail is within ½ mile of the recreation center</i>                                                                                                                                                                                                                            | 1                 | 1              |
| <b>Maximum Possible Recreation Center Score</b>                                                                                                                                                                                                                                                                                        | <b>48</b>         | <b>22</b>      |

Facility scores were generated using the aforementioned criteria and each center was classified as “High,” “Medium,” or “Low” scoring using Jenks’ Natural Breaks method. These scores and classifications were mapped to the service areas to illustrate breadth of coverage by high, medium, and low scoring City-operated centers (green, orange, and red respectively). Facilities accessed primarily by people walking or traveling by bicycle were represented with one-half mile round service areas, while those facilities primarily accessed by people with vehicles were represented by a one mile non circular service area defined by the street network.

## MAP SYMBOLOGY

### Recreation Center Scores (as evaluated by BCRP staff)

- **Green** = High Level of Service
- **Orange** = Medium Level of Service
- **Red** = Low Level of Service

### Gap Scores (as defined by the factors in the model)

- **Brown** = More desirable for siting recreation center
- **Orange** = Desirable for siting recreation center
- **Yellow** = Less desirable for siting recreation center

 = Future BCRP Recreation Center

### Round service areas



- ½ mile distance in any direction
- Primary access = walking or bicycling



- **Non-Circular service areas**
- 1 mile driving distance along street network
- Primary access = vehicle

Map symbology may also be found in **Appendix C: Level of Service Maps and Tables**.

## Existing Recreation Facility Scoring Results

The scoring analysis resulted in six recreation centers with a high score, 24 recreation centers with a medium score, and 10 recreation centers with a low score. Virginia S. Baker (in Patterson Park) scored the highest with a score of 33 (out of a maximum of 46 points) due to the variety of existing amenities in Patterson Park as a whole, while James McHenry scored the lowest with a score of 7. Clifton Park/Rita Church (26) will score higher after a new gymnasium is built, and Morrell Park (18) was scored lower due to a lack of green space and existing park amenities.

**Table 12** illustrates the distribution of recreation centers by score category. See **Appendix C: Level of Service Maps and Tables** for the more detailed score by center.

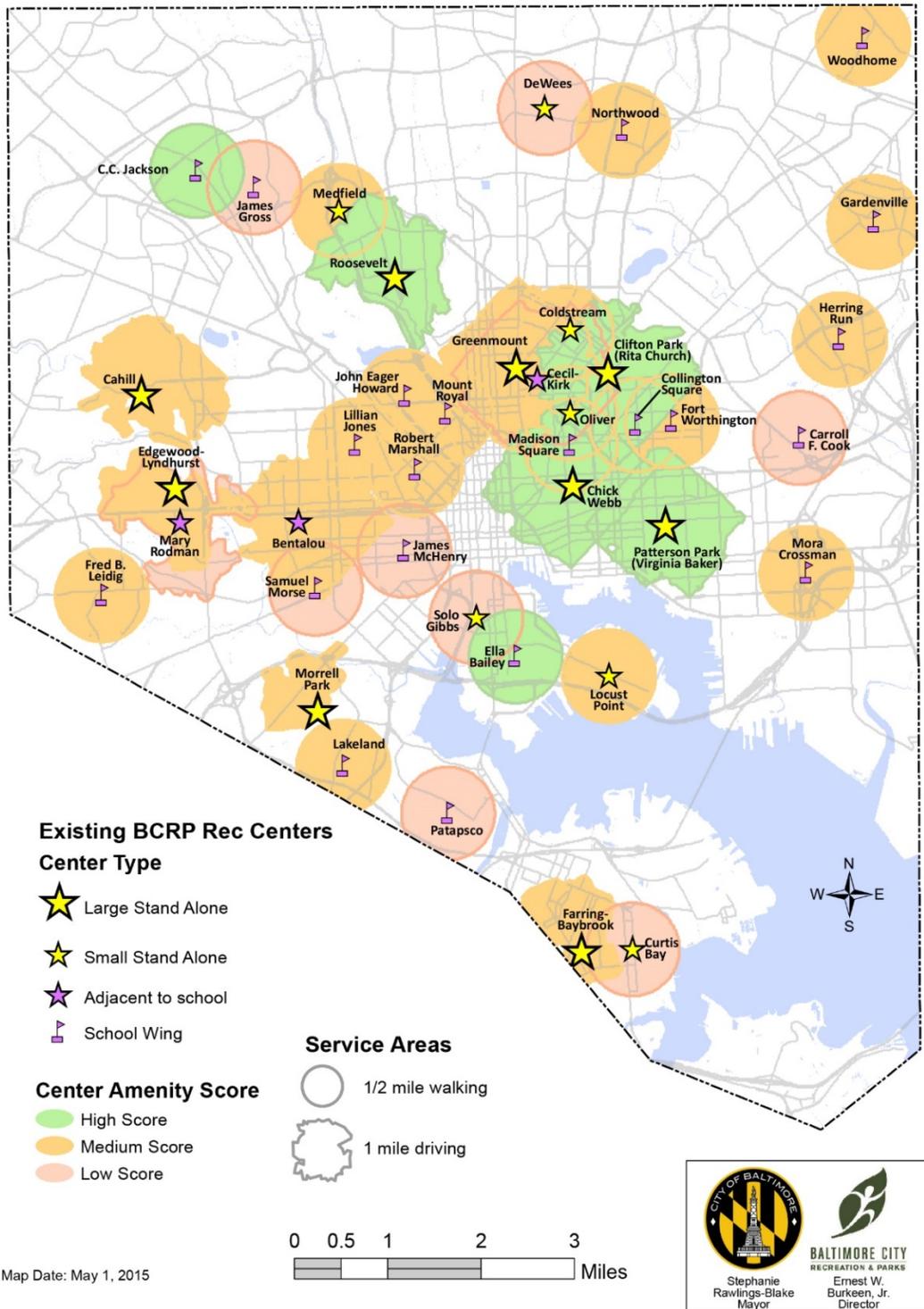
Table 12: Summary of Existing Recreation Facilities by Score Category

| Score Category                               | Existing Recreation Centers                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |  |                 |               |            |                |            |              |                   |                   |                    |            |                  |              |                 |               |                |             |             |           |            |        |             |                    |                   |          |
|----------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|-----------------|---------------|------------|----------------|------------|--------------|-------------------|-------------------|--------------------|------------|------------------|--------------|-----------------|---------------|----------------|-------------|-------------|-----------|------------|--------|-------------|--------------------|-------------------|----------|
| <b>High (21 – 33)</b><br><b>6 Centers</b>    | C.C. Jackson<br>Chick Webb<br>Clifton Park (Rita Church)<br>Ella Bailey<br>Patterson Park (Virginia S. Baker)<br>Roosevelt                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |  |                 |               |            |                |            |              |                   |                   |                    |            |                  |              |                 |               |                |             |             |           |            |        |             |                    |                   |          |
| <b>Medium (13 – 20)</b><br><b>24 Centers</b> | <table border="0"> <tr> <td>Bentalou</td> <td>Lakeland</td> </tr> <tr> <td>Cahill</td> <td>Lillian Jones</td> </tr> <tr> <td>Coldstream</td> <td>Locust Point</td> </tr> <tr> <td>Collington Square</td> <td>Madison Square</td> </tr> <tr> <td>Edgewood-Lyndhurst</td> <td>Medfield</td> </tr> <tr> <td>Farring-Baybrook</td> <td>Morrell Park</td> </tr> <tr> <td>Fort Washington</td> <td>Mora Crossman</td> </tr> <tr> <td>Fred B. Leidig</td> <td>Mount Royal</td> </tr> <tr> <td>Gardenville</td> <td>Northwood</td> </tr> <tr> <td>Greenmount</td> <td>Oliver</td> </tr> <tr> <td>Herring Run</td> <td>Robert C. Marshall</td> </tr> <tr> <td>John Eager Howard</td> <td>Woodhome</td> </tr> </table> |  | Bentalou        | Lakeland      | Cahill     | Lillian Jones  | Coldstream | Locust Point | Collington Square | Madison Square    | Edgewood-Lyndhurst | Medfield   | Farring-Baybrook | Morrell Park | Fort Washington | Mora Crossman | Fred B. Leidig | Mount Royal | Gardenville | Northwood | Greenmount | Oliver | Herring Run | Robert C. Marshall | John Eager Howard | Woodhome |
| Bentalou                                     | Lakeland                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |  |                 |               |            |                |            |              |                   |                   |                    |            |                  |              |                 |               |                |             |             |           |            |        |             |                    |                   |          |
| Cahill                                       | Lillian Jones                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |  |                 |               |            |                |            |              |                   |                   |                    |            |                  |              |                 |               |                |             |             |           |            |        |             |                    |                   |          |
| Coldstream                                   | Locust Point                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |  |                 |               |            |                |            |              |                   |                   |                    |            |                  |              |                 |               |                |             |             |           |            |        |             |                    |                   |          |
| Collington Square                            | Madison Square                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |  |                 |               |            |                |            |              |                   |                   |                    |            |                  |              |                 |               |                |             |             |           |            |        |             |                    |                   |          |
| Edgewood-Lyndhurst                           | Medfield                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |  |                 |               |            |                |            |              |                   |                   |                    |            |                  |              |                 |               |                |             |             |           |            |        |             |                    |                   |          |
| Farring-Baybrook                             | Morrell Park                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |  |                 |               |            |                |            |              |                   |                   |                    |            |                  |              |                 |               |                |             |             |           |            |        |             |                    |                   |          |
| Fort Washington                              | Mora Crossman                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |  |                 |               |            |                |            |              |                   |                   |                    |            |                  |              |                 |               |                |             |             |           |            |        |             |                    |                   |          |
| Fred B. Leidig                               | Mount Royal                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |  |                 |               |            |                |            |              |                   |                   |                    |            |                  |              |                 |               |                |             |             |           |            |        |             |                    |                   |          |
| Gardenville                                  | Northwood                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |  |                 |               |            |                |            |              |                   |                   |                    |            |                  |              |                 |               |                |             |             |           |            |        |             |                    |                   |          |
| Greenmount                                   | Oliver                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |  |                 |               |            |                |            |              |                   |                   |                    |            |                  |              |                 |               |                |             |             |           |            |        |             |                    |                   |          |
| Herring Run                                  | Robert C. Marshall                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |  |                 |               |            |                |            |              |                   |                   |                    |            |                  |              |                 |               |                |             |             |           |            |        |             |                    |                   |          |
| John Eager Howard                            | Woodhome                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |  |                 |               |            |                |            |              |                   |                   |                    |            |                  |              |                 |               |                |             |             |           |            |        |             |                    |                   |          |
| <b>Low (7 – 12)</b><br><b>10 Centers</b>     | <table border="0"> <tr> <td>Carroll F. Cook</td> <td>James McHenry</td> </tr> <tr> <td>Cecil-Kirk</td> <td>Mary E. Rodman</td> </tr> <tr> <td>Curtis Bay</td> <td>Patapsco</td> </tr> <tr> <td>DeWees</td> <td>Samuel F.B. Morse</td> </tr> <tr> <td>James D. Gross</td> <td>Solo Gibbs</td> </tr> </table>                                                                                                                                                                                                                                                                                                                                                                                                  |  | Carroll F. Cook | James McHenry | Cecil-Kirk | Mary E. Rodman | Curtis Bay | Patapsco     | DeWees            | Samuel F.B. Morse | James D. Gross     | Solo Gibbs |                  |              |                 |               |                |             |             |           |            |        |             |                    |                   |          |
| Carroll F. Cook                              | James McHenry                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |  |                 |               |            |                |            |              |                   |                   |                    |            |                  |              |                 |               |                |             |             |           |            |        |             |                    |                   |          |
| Cecil-Kirk                                   | Mary E. Rodman                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |  |                 |               |            |                |            |              |                   |                   |                    |            |                  |              |                 |               |                |             |             |           |            |        |             |                    |                   |          |
| Curtis Bay                                   | Patapsco                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |  |                 |               |            |                |            |              |                   |                   |                    |            |                  |              |                 |               |                |             |             |           |            |        |             |                    |                   |          |
| DeWees                                       | Samuel F.B. Morse                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |  |                 |               |            |                |            |              |                   |                   |                    |            |                  |              |                 |               |                |             |             |           |            |        |             |                    |                   |          |
| James D. Gross                               | Solo Gibbs                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |  |                 |               |            |                |            |              |                   |                   |                    |            |                  |              |                 |               |                |             |             |           |            |        |             |                    |                   |          |

Figure 7 shows the existing BCRP recreation service coverage across the city.

Figure 7: Existing BCRP Recreation Centers: Service Coverage and Amenity Scores

## Existing BCRP Recreation Centers: Service Coverage and Amenity Scores



## D. Existing Aquatic Facility Scoring Results

For the existing aquatic facilities, the scoring analysis resulted in nine aquatic centers with a high score, two aquatic centers with a medium score, and 12 aquatic centers with a low score. Callowhill and Cherry Hill Indoor Pools scored the highest with a score of 14 (out of a maximum of 22 points), while North Harford Spray Pad scored the lowest with a score of 2. **Table 13** illustrates the distribution of aquatic facilities by score category. See **Appendix C: Level of Service Maps and Tables** for the more detailed score by aquatic facility.

Table 13: Summary of Existing Aquatic Facilities by Score Category

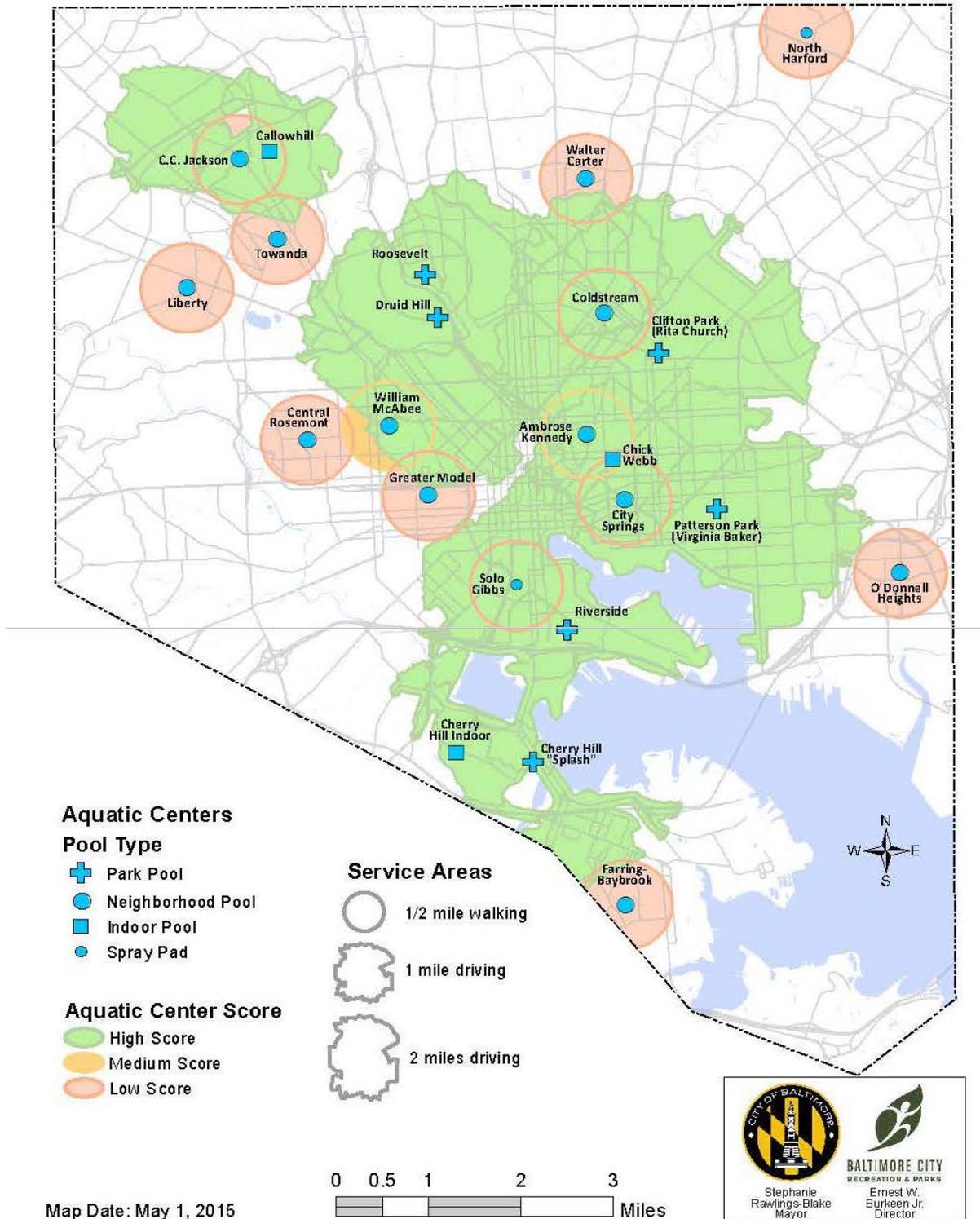
| Score Category                            | Existing Aquatic Centers                                                                            |                                                                                         |
|-------------------------------------------|-----------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------|
| <b>High (8 – 14)</b><br><b>9 centers</b>  | Callowhill<br>Cherry Hill Indoor<br>Cherry Hill Splash<br>Chick Webb                                | Clifton<br>Druid Hill Patterson Riverside<br>Roosevelt                                  |
| <b>Medium (6 – 7)</b><br><b>2 centers</b> | Ambrose Kennedy<br>William McAbee                                                                   |                                                                                         |
| <b>Low (2 – 5)</b><br><b>12 centers</b>   | C.C. Jackson<br>Central Rosemont<br>City Springs<br>Coldstream<br>Farring-Baybrook<br>Greater Model | Liberty<br>North Harford O'Donnell<br>Heights Towanda<br>Solo Gibbs Walter<br>P. Carter |

These scores and classifications were mapped to the service areas to illustrate breadth of coverage by high, medium, and low scoring City-operated centers (green, orange, and red respectively) as illustrated in **Figure 8**.



Figure 8: Existing BCRP Aquatic Facilities Service Coverage and Amenity Scores

## Existing BCRP Aquatic Facilities Service Coverage and Amenity Scores



## E. Non-BCRP Providers

BCRP is not the only provider of recreation programs in Baltimore City. For the purposes of this study, only Non-BCRP providers of recreation services with “brick and mortar facilities,” amenities, and recreation programs similar to BCRP were identified and mapped to indicate supplemental recreation service area coverage. The inclusion of these 17 Non-BCRP providers helped inform the analysis of the existing Baltimore City recreation program coverage. Evaluating services offered by Non-BCRP providers also helped to determine geographic gaps in recreation program coverage within the City, and are considered as part of future BCRP recreation and aquatic program provision.

In a level of service analysis, graphically illustrating Non-BCRP Providers may provide opportunities for collaboration in program and service delivery, as well as collaborative future facility development. The variety, quality, and breadth of programs varies among providers from large, nationally recognized providers such as the YMCA or JCC, to small, local non-profits focused on one demographic, program, or service.

Some Non-BCRP Providers are in partnership with BCRP to operate within Baltimore City owned facilities. Some of these relationships were initiated as part of the Department’s 2011 *Recreation Center Implementation Plan* to encourage other community-based organizations to provide recreation services in facilities where BCRP lacked the capacity to do so.

BCRP has numerous partnerships with other organizations to provide recreation services, with varying degrees of success. Five centers were taken over by the Baltimore City Public Schools, with the result that success of the center was, for the most part, principal driven, and not all of the sites fared well. Providers at sites including Collington Square, Solo Gibbs, and Lillian Jones did not have the capacity to sustain the expected level of programming.

Other providers, such as the Young Men’s Christian Association (YMCA) and Jewish Community Center (JCC), have privately owned and operated facilities, and function as non-profit organizations. Non-BCRP Providers selected for inclusion in the level of service analysis are listed in **Table 14** below.

Table 14: Non-BCRP Providers by Type

| Non-BCRP Provider Type                     | Count |
|--------------------------------------------|-------|
| BCRP Partner or Contractor                 | 8     |
| Young Men’s Christian Association (YMCA)   | 2     |
| Jewish Community Center (JCC)              | 1     |
| Youth Opportunity Centers (YO!)            | 2     |
| Living Classrooms (Carmelo Anthony Center) | 1     |
| Civic Works (Goodnow Community Center)     | 1     |
| Boys and Girls Club                        | 2     |

The locations and assumed service areas of the Non-BCRP Providers included in the level of service analysis were mapped to illustrate supplemental coverage. Non-BCRP Provider facilities were not scored, and their service areas are symbolized in grey on all maps, as illustrated in **Figure 9**.

Figure 9: Existing Non-BCRP Provider Recreation Centers: Service Coverage

## Existing Non-BCRP Provider Recreation Centers: Service Areas

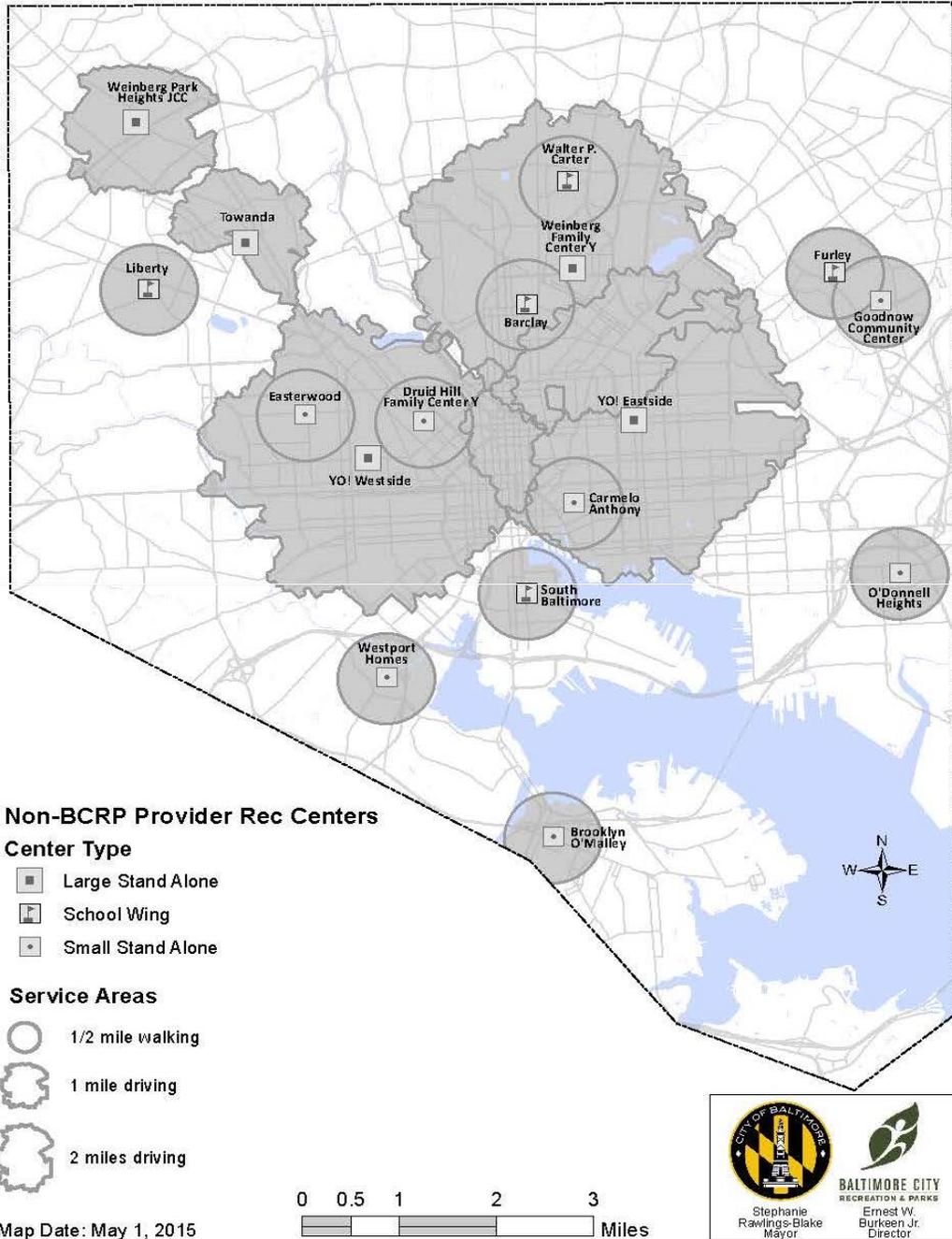
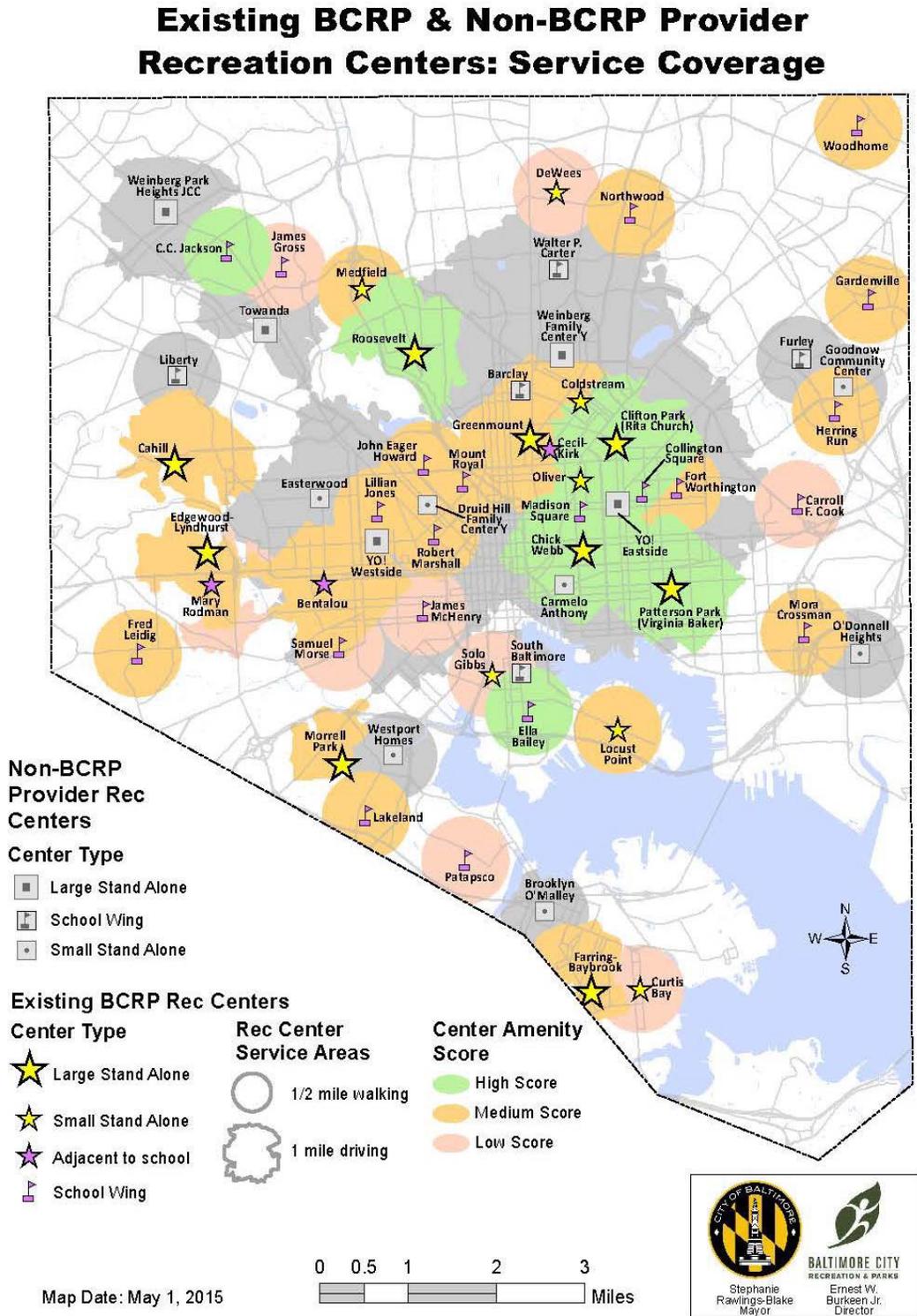


Figure 10 illustrates the combined service area coverage of the Non-BCRP Providers and the existing BCRP coverage.

Figure 10: Existing BCRP and Non-BCRP Provider Recreation Centers: Service Coverage



An additional list of approximately 260 alternative Non-BCRP recreation service providers was compiled as part of a separate services assessment exercise to evaluate the market position and strategies for BCRP recreation programs and services moving forward. Many of these alternative providers offer recreation programs at many different sites across the city and are not housed in one drop-in location, yet they greatly contribute to the universe of recreation programs and services offered to Baltimore City residents. The ability to map this universe of recreation programs across the city is complex and is constantly shifting based upon the variable nature of programs offered. While these programs are not reflected in the Non-BCRP alternative provider maps in this report, they contribute greatly despite their transitory nature to the number and variety of recreation programs serving all age groups in Baltimore City. The nature of these program offerings are temporal, changing by season or year based upon demand, staff, funding, etc. They therefore provide a snapshot of programs that are current at any one given point in time.

Research conducted by BCRP of the overall universe of Non-BCRP providers in Baltimore City, those with “brick and mortar” locations and those without, identified five categories of Providers:

**Larger Legacy Recreational Organizations (nonprofit)** – These nonprofit groups have missions that have historically focused on youth development. Some have their own physical facilities, while others are program providers. There are nine (9) such locations and programs from the 33<sup>rd</sup> Street Y of MD, JCC, to the Boys and Girls Club programs at the Justice Center for the Juvenile Detention Center.

**Social/Civic Organizations (non-profit)** – These non-profit groups focus on the social and civic needs of at-risk, low income, or marginalized populations. Many charitable, non-profit organizations were established to meet these challenges and gaps in services and to serve as intermediaries for private foundation and donor funds to support these efforts. There is a wide variety of over 100 of these groups from smaller organizations such as Omega Baltimore at Easterwood to larger capacity entities such as Child First Authority (in the city charter) and the Parks & People Foundation. Many have specific missions and provide only music (Orchkids) or visual arts (Art with a Heart). Some of these organizations are site specific operations, while others provide services city wide. Many of the smaller groups have been quickly mobilized to respond to immediate needs, have limited access to resources, and lack the capacity to sustain themselves over the long run.

**Community-Based/Volunteer Youth Athletic Organizations** – These community-based, youth athletic programs range from Baseball (James Mosher and Roland Park Little Leagues) to girls’ volleyball teams like the “Starlings.” Over 90 organizations provide a wide variety of sports teams, leagues, and clinics in Baltimore City serving well over 1,000 children, most of which are in specific neighborhoods. Some are organized and sponsored by larger organizations, e.g., the Amateur Athletic Union (AAU) and United States Tennis Association (USTA). BCRP helps to facilitate many of the leagues and coordinates field usage. This list does not include school based high school athletics programs.

**City Agency Social Service Providers** – There are many other agencies besides BCRP that deliver over 70 recreational, developmental, and leisure programs from seniors’ programs at CARE centers to youth development at Youth Opportunity (YO!) Centers and Head Start programs sponsored by the Mayor’s Office of Economic Development and Human Services, respectively. The major provider of afterschool enrichment is through the Family League as part of the Community Schools Initiative. The Family League contracts with 48 program providers for the delivery of afterschool services at over 60 locations. Many are of the “social/civic” and “legacy” classification. Such programming mirrors that of the BCRP Community Recreation Centers, which often provide similar programming at a recreation center which is attached to the school.

**Private, Fitness, Leisure, and Recreation Companies (for-profit)** – There are many for-profit, fee-based program service providers to accommodate an existing gap in services or to meet the needs of the economy, new population influx, demographic shifts, and new target markets. There are well over 100 of these businesses, including fitness trainers providing fitness training to urban professionals and their families, private gyms and pools, recreational clubs, for profit youth sports clinics, day care providers, and after school centers. These groups are market driven and focused on a specific target market. They serve a younger professional demographic, which is different than the populations and demographics BCRP traditionally serves.



### III. ANALYSIS OF BCRP'S EXISTING RECREATION FACILITIES SERVICE COVERAGE

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BCRP's existing service area coverage was analyzed to identify areas underserved by recreation facilities (gaps). Once identified, the gaps were evaluated according to a detailed, weighted criteria to determine their locational desirability to site new recreational services.

This gap analysis served as a base to compare BCRP's future facilities plan (discussed in **Section IV**) to determine how well the plan addressed existing service gaps.



#### A. Existing BCRP Service Area Gap Identification

The objectives of the service area gap analysis were to:

- Identify and evaluate gaps in coverage of existing BCRP recreation facilities.
- Consider recreation services coverage provided by selected Non-BCRP providers.
- Score and weight gaps in coverage according to factors to determine their locational desirability for recreation programming or the siting of a new recreation facility.

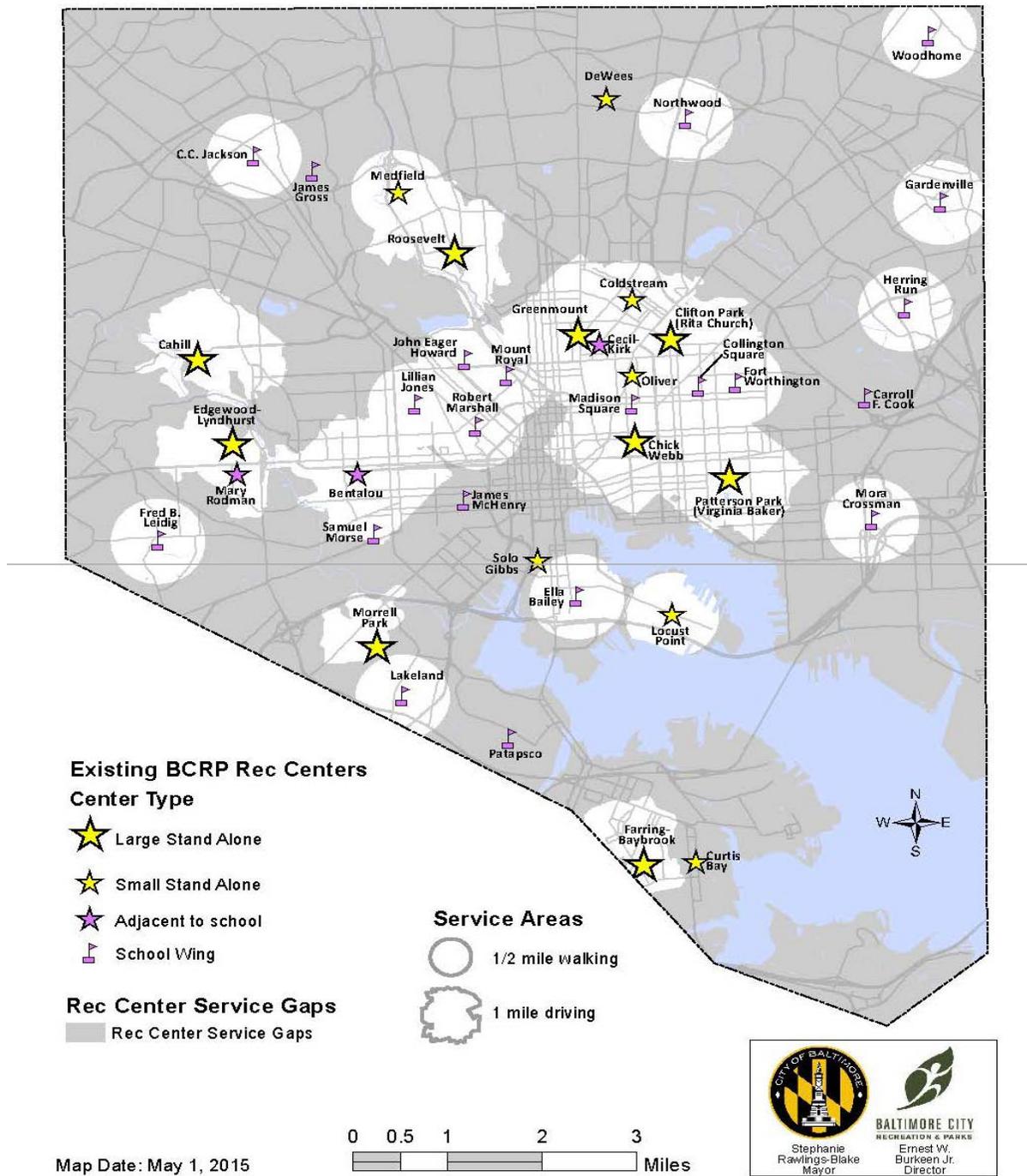
The following assumptions were used to define gaps in BCRP coverage:

- Gaps in service exist when a location does not have coverage from an existing BCRP recreation center.
- Gaps in service exist when coverage is provided by a low scoring BCRP recreation center (i.e. the service areas for any recreation centers with scores of 7 through 12).

**Figure 11** illustrates the assumed gaps in coverage derived from BCRP existing recreation center locations. Dark grey indicates service gaps; clear areas indicate existing facility service areas.

Figure 11: Gaps in Existing BCRP Recreation Center Coverage

## Gaps in Existing BCRP Recreation Center Coverage



## Gap Analysis and Scoring

The gaps were divided into grids one-eighth of a mile by one-eighth of a mile in size, and each grid was assigned scores indicative of desirability for siting a new facility. Some gaps in coverage are more desirable for siting new centers than others due to a variety of factors. For the purpose of comparing and evaluating the service area gaps, **Table 15** lists the criteria and relative significance identified for inclusion in a scoring model:

Table 15: Gap Scoring Criteria and Weighting

| Scoring Criteria                               | Relative Significance (Weighting) |
|------------------------------------------------|-----------------------------------|
| Proximity to Public Transit & Multi-Use Trails | 50% of total score                |
| Coverage from Non-BCRP Providers               | 30% of total score                |
| Planning and Development Initiatives           | 10% of total score                |
| Population                                     | 10% of total score                |

Quantitative scores derived for each factor were reclassified as “More Desirable,” “Desirable,” and “Less Desirable” using the Jenks Natural Breaks method and illustrated on maps using the color theme brown, orange, and yellow, respectively for comparison. An explanation of the scoring approach for each of the above four factors in **Table 15** (Gap Scoring Criteria and Weighting) is described below.

### Proximity to Multi-Modal Transportation

Multi-modal transportation options, especially modes other than private vehicles, increases the desirability of a location for siting a new recreation center, because it is assumed that the number of people that can access the center increases with the number of access options available.

Better conditions for walking have benefits to the quality of life in cities. In a growing number of communities, the level of walking is considered an indicator of a community’s livability – a factor that has profound impact on attracting businesses and workers well as tourism. In cities where people can regularly be seen out walking, there is a palpable sense that these are safe and friendly places to live and visit.



a  
as

The social interaction possible when the number of people walking increases is a major factor for improving quality of life. Comfortable and accessible pedestrian environments offer alternatives to personal vehicles, which limit opportunities for social contact with others. By providing appropriate pedestrian facilities and amenities, communities enable the interaction between neighbors and other citizens that can strengthen relationships and contribute to a healthy sense of identity and place.<sup>1</sup> The gap analysis model considers proximity to multi-use trails, existing and planned, as well as transit stops in deriving the proximity score. Criteria and points allocated are defined in **Table 16**. If a gap satisfied any of the proximity criteria, it received the associated scores. The aggregated proximity score for each grid was reclassified as “More Desirable,” “Desirable,” and “Less Desirable” using the Jenks Natural Breaks method to illustrate the scoring results on a map located in **Appendix C: Level of Service Maps and Tables**.

<sup>1</sup> [http://www.pedbikeinfo.org/data/factsheet\\_social.cfm](http://www.pedbikeinfo.org/data/factsheet_social.cfm)

Table 16: Proximity Criteria and Scoring

| Proximity to Multi-Modal Transportation Criteria                  | Points    |
|-------------------------------------------------------------------|-----------|
| Within ½ mile of trail                                            | 5         |
| Within ½ mile of Charm City Circulator stop                       | 1         |
| Within ½ mile of Light Rail station                               | 1         |
| Within ½ mile of Metrorail Station                                | 1         |
| Within ½ mile of proposed Red Line Station                        | 1         |
| Within ½ mile of 1 bus stop                                       | 1         |
| Within ½ mile of stops for 2 or more bus lines (additional point) | 1         |
| <b>Maximum Proximity to Multi-Modal Trans. Score</b>              | <b>11</b> |

### Coverage by Non-BCRP Providers

Gaps in service were scored to indicate their need based on coverage by Non-BCRP Providers. If a gap intersected the service area of a Non-BCRP provider, the gap received a lower score, as it is assumed to be a less desirable site for a new facility than a location that has no coverage from Non-BCRP Providers. Points were allocated as illustrated in **Table 17**. Non-BCRP provider coverage scores for the service area gaps were reclassified as “More Desirable,” “Desirable,” and “Less Desirable” using the Jenks Natural Breaks method. The scoring results are illustrated in **Appendix C: Level of Service Maps and Tables**.

Table 17: Coverage by Non-BCRP Providers Criteria and Scoring

| Non-BCRP Provider Coverage Criteria                                    | Points   |
|------------------------------------------------------------------------|----------|
| No coverage from alternative or significant providers                  | 5        |
| Coverage from alternative service provider (BCRP partners)             | 2        |
| Coverage from significant player only (JCC, YMCA)                      | 2        |
| Coverage from both alternative service provider and significant player | 1        |
| <b>Maximum Non-BCRP Provider Coverage Score</b>                        | <b>5</b> |

### Planning and Development Initiatives

It was assumed that locations with existing planning and development initiatives were more desirable to site a new recreation facility, because plans or investments have been made toward neighborhood improvements in these areas. Layers representing the areas of planning and development initiatives were compiled and each layer assigned a score based on the significance of the initiative. The planning and development initiatives with the most significance received five points, and the less significant initiatives received three points. **Table 18** summarizes the planning and development initiatives considered in this analysis and associated scores. The aggregated scores were reclassified as “More Desirable,” “Desirable,” and “Less Desirable” using the Jenks Natural Breaks method. The scoring results are illustrated in **Appendix C: Level of Service Maps and Tables**.

Table 18: Planning and Development Initiatives Criteria and Scoring

| Planning and Development Initiatives Criteria                     | Points    |
|-------------------------------------------------------------------|-----------|
| Vacants to Values (V2V) Emerging Markets                          | 5         |
| Vacants to Values (V2V) Community Development Clusters            | 5         |
| Existing Public Housing                                           | 5         |
| Planned Mixed Income Public Housing                               | 5         |
| Area Master Plans                                                 | 3         |
| Healthy Neighborhoods                                             | 3         |
| Hope VI Development                                               | 3         |
| <b>Maximum Possible Planning and Development Initiative Score</b> | <b>29</b> |

## Population

It was assumed that the attractiveness of a location for siting a new facility increases with the number of local residents the facility can serve. As a result, higher population was considered more desirable in the scoring model.

Population information was derived from the ESRI U.S. Census Block Centroid Populations dataset, where each point represents the centroid of its Census Block and carries an attribute for the block population. The population for each gap was calculated based on the sum of the population reported in the points, which the gap intersected. Population criteria and scoring are described in **Table 19**. The population was then classified as High (More Desirable), Medium (Desirable), or Low (Less Desirable) using Jenks Natural Breaks Method. The resulting gap analysis is illustrated in **Appendix C: Level of Service Maps and Tables**.

Table 19: Population Criteria and Scores

| Population Criteria                   | Points   |
|---------------------------------------|----------|
| High Population ( $\geq 388$ people)  | 5        |
| Medium Population (118 to 387 people) | 3        |
| Low Population (1 to 117 people)      | 1        |
| <b>Maximum Population Score</b>       | <b>5</b> |

## Gap Scoring Results

The total gap score is the weighted sum of the Proximity, Non-BCRP Provider Coverage, Planning and Development Initiatives, and Population scores. The maximum possible weighted score is 100 points. **Table 20** summarizes the weights applied to each scoring factor.

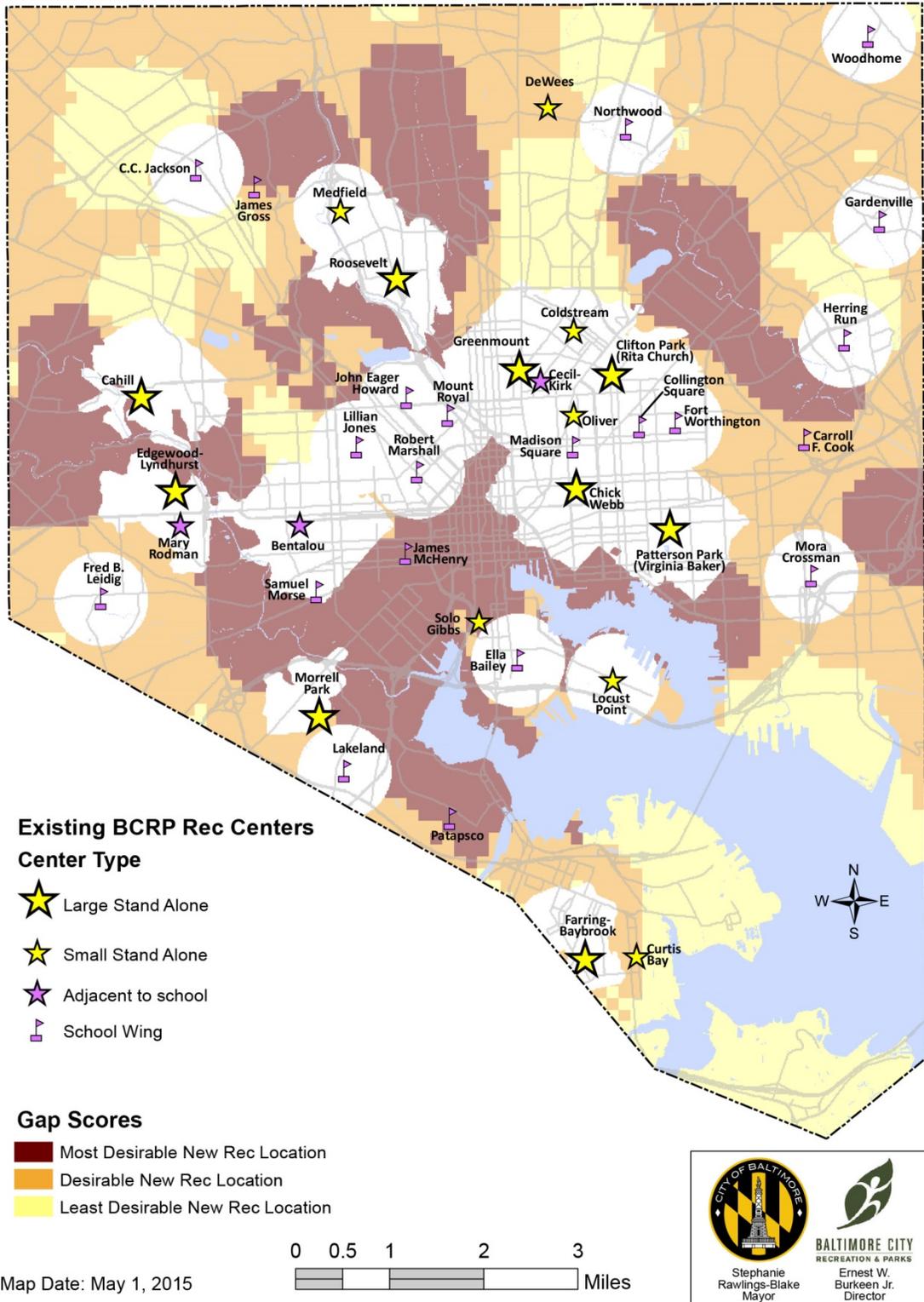
Table 20: Maximum Gap Scores and Weights

| Scoring Factor                       | Maximum Possible Score | Percent of Total Score | Weights | Weighted Maximum Score |
|--------------------------------------|------------------------|------------------------|---------|------------------------|
| Proximity                            | 11                     | 50%                    | 4.55    | 50                     |
| Alternative Providers                | 5                      | 30%                    | 6.00    | 30                     |
| Planning and Development Initiatives | 29                     | 10%                    | 0.34    | 10                     |
| Population                           | 5                      | 10%                    | 2.00    | 10                     |
| <b>TOTAL</b>                         | <b>50</b>              | <b>100%</b>            |         | <b>100</b>             |

**Figure 12** illustrates the aggregated scores for the gaps based on the scoring described above, and the weighted sum of the Proximity, Non-BCRP Provider Coverage, Planning and Development Initiatives, and Population scores. These scores were used to determine the approximate service areas of BCRP facilities and programs, as well as to determine any unaddressed gaps in service coverage that are addressed by current and future planning. The dark brown represents the most desirable areas for siting a recreation facility or providing recreation programs. Desirable areas are represented in orange and less desirable areas are indicated in yellow.

Figure 12: Aggregated Scores for Gaps in Existing BCRP Recreation Center Coverage

## Aggregated Scores for Gaps in Existing BCRP Recreation Center Coverage





## IV. ANALYSIS OF BCRP'S PLAN FOR FUTURE RECREATION FACILITIES SERVICE COVERAGE

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### A. Plan for Future Recreation Facilities

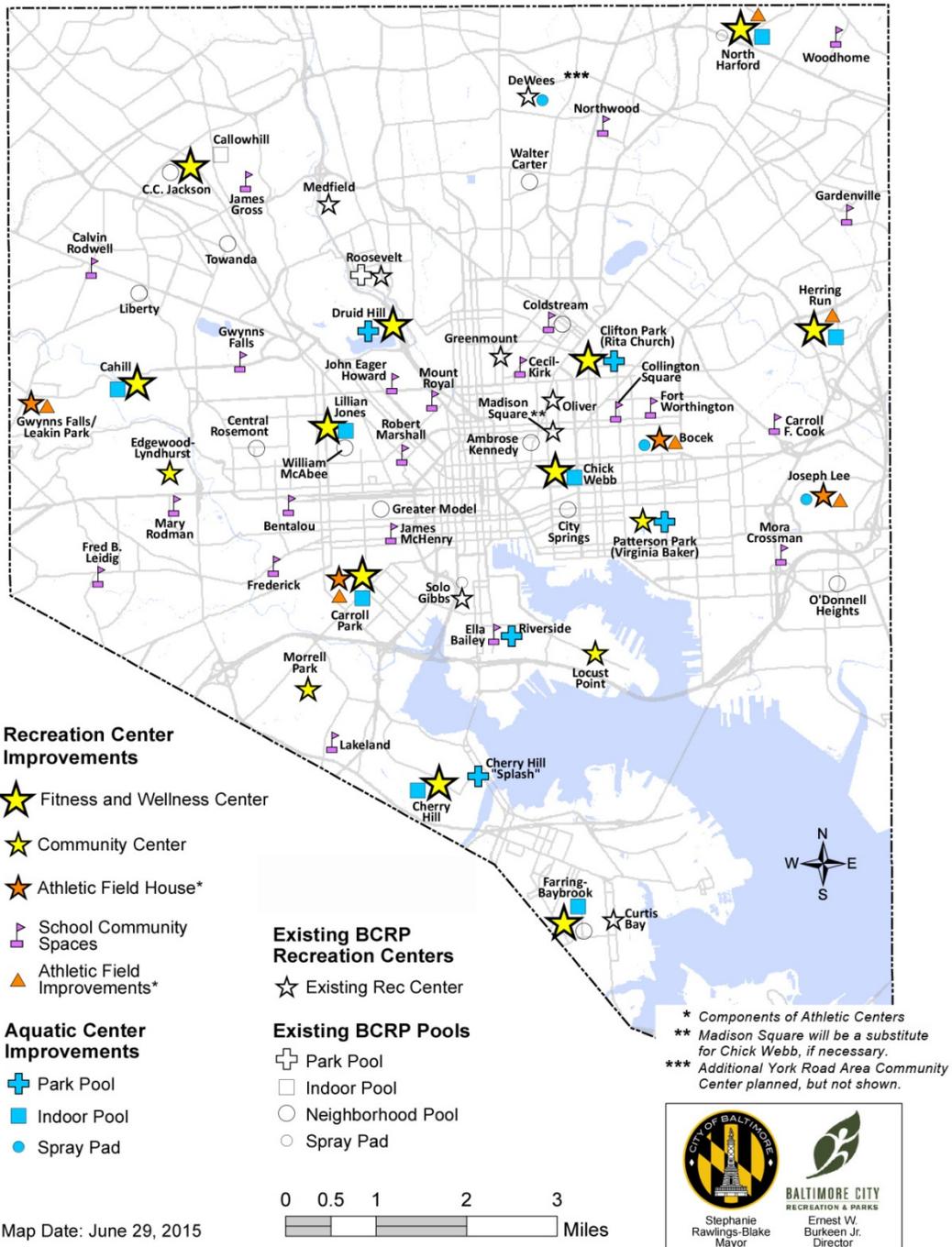
BCRP's plan proposes a combination of twenty (20) upgraded, expanded, existing, or newly constructed recreation center and aquatic facilities. The plan also includes school-based recreation programming in community spaces within 22 school locations to be developed as part of Baltimore City Public School's new 21<sup>st</sup> Century Buildings Plan.



Figure 13 shows the future facilities plan analyzed and evaluated for recreation service area coverage.

Figure 13: BCRP Recreation & Aquatics Facilities Plan

## BCRP Recreation & Aquatics Facilities Plan



The plan's 20 future BCRP facilities were scored in the same manner as existing facilities for comparison purposes, assigned anticipated service area coverage, and mapped. The school-based spaces were assigned service area coverage, but not scored, given that the facilities are still under design and will likely be similar across the sites. The resultant coverage was evaluated against the gaps identified as part of the existing service coverage illustrated in **Figure 13** above.

### BCRP Proposed Facilities

The second set of objectives of the service area gap analysis was to:

- Evaluate the locations of future recreation centers and aquatic facilities in BCRP's plan.
- Consider planned community space identified as part of Baltimore City Public Schools 21<sup>st</sup> Century Building Plan against gaps in existing coverage.
- Ascertain for further review any unaddressed gaps not addressed by the plan.
- Inform the refinement of the future facility strategy.

A dataset was developed representing an inventory of 20 recreation centers proposed by BCRP:

- Fitness and Wellness Centers (11)
- Community Centers (5)
- Outdoor Athletic Centers (4)



As was done for the existing recreation centers, the final score for each future facility was derived by aggregating the associated amenity, proximity to transit, and multi-use trail scores.

Facility scores were generated using the aforementioned criteria, and each center was classified as “High,” “Medium,” or “Low” scoring using Jenks’ Natural Breaks method. These scores and classifications were mapped to the service areas to illustrate breadth of coverage by high, medium, and low scoring City-operated centers (green, orange, and red respectively). Facilities accessed primarily by people walking or bicycling were represented with one-half mile round service areas, while those facilities primarily accessed by people with vehicles were represented by a one-mile non circular service area defined by the street networks. The center types, classification, and services areas for the recreation facilities are illustrated in **Table 21**.

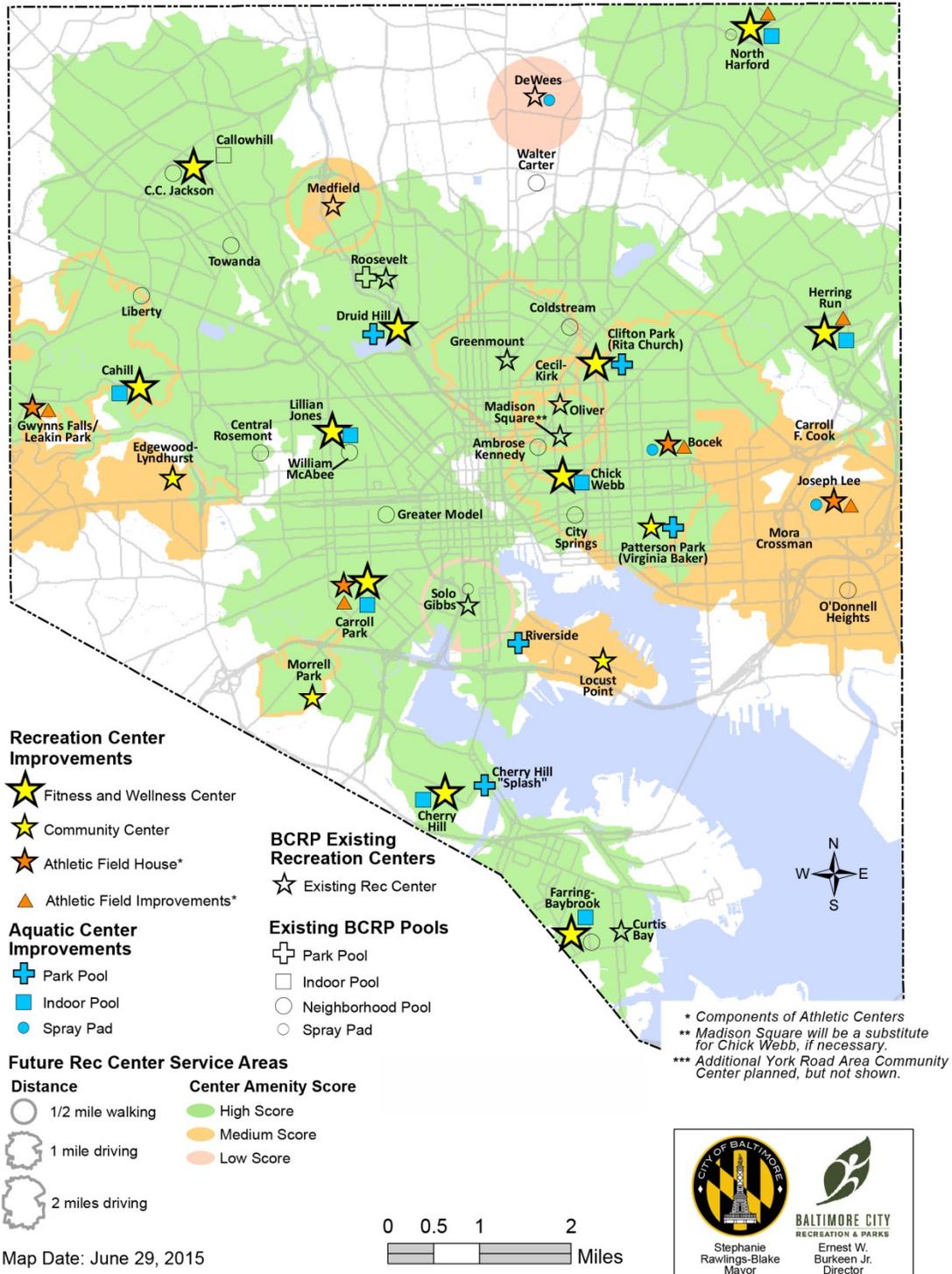
Table 21: Future Center Types, Service Area Coverage, and Classification

| Name                          | Center Type                 | Service Area | Classification |
|-------------------------------|-----------------------------|--------------|----------------|
| Bocek                         | Outdoor Athletic Center     | 2 miles      | Medium         |
| Cahill                        | Fitness and Wellness Center | 2 miles      | High           |
| Carroll Park                  | Fitness and Wellness Center | 2 miles      | High           |
| Carroll Park                  | Outdoor Athletic Center     | 2 miles      | Medium         |
| CC Jackson                    | Fitness and Wellness Center | 2 miles      | High           |
| Cherry Hill                   | Fitness and Wellness Center | 2 miles      | High           |
| Chick Webb                    | Fitness and Wellness Center | 1 mile       | High           |
| Clifton Park (Rita Church)    | Fitness and Wellness Center | 2 miles      | High           |
| Druid Hill                    | Fitness and Wellness Center | 2 miles      | High           |
| Edgewood-Lyndhurst            | Community Center            | 1 mile       | Medium         |
| Farring-Baybrook              | Fitness and Wellness Center | 2 miles      | High           |
| Gwynns Falls/Leakin Park      | Outdoor Athletic Center     | 2 miles      | Medium         |
| Herring Run                   | Fitness and Wellness Center | 2 miles      | High           |
| Joseph Lee                    | Outdoor Athletic Center     | 2 miles      | Medium         |
| Lillian Jones                 | Fitness and Wellness Center | 1 mile       | High           |
| Locust Point                  | Community Center            | 1 mile       | Medium         |
| Morrell Park                  | Community Center            | 1 mile       | Medium         |
| North Harford                 | Fitness and Wellness Center | 2 miles      | High           |
| Patterson (Virginia S. Baker) | Community Center            | 1 mile       | High           |
| York Road Area                | Community Center            | 1 mile       | TBD            |

The future facilities and service areas were overlaid with the gaps in service and mapped to evaluate how well the anticipated future coverage met the needs identified in the existing facility gap analysis. The future service area coverage is illustrated in **Figure 14**.

Figure 14: Plan for Future BCRP Recreation & Aquatics Facilities Service Area Coverage – Without Schools

## BCRP Recreation & Aquatics Facilities Plan Service Area Coverage (without Schools)



## B. Planned School Community Spaces

BCRP proposes 22 School Community Spaces to be constructed within selected Baltimore City Public Schools as they are renovated and replaced under the Baltimore City Public Schools (BCPS) “21<sup>st</sup> Century Buildings Plan.” These spaces would support BCRP recreation programming in combination with access and use of additional facilities within the school (such as the gymnasium, art room, etc.). BCRP currently operates attached recreation centers at 19 of the 22 schools. Two additional schools are proposed by BCRP for new BCRP recreation programs. The new recreation programs at these schools will be further defined as part of an MOU agreement with Baltimore City Public Schools and in consultation with residents of the local communities.

A dataset was developed to represent an inventory of the 22 Planned School Community Spaces, their service areas (all assumed to be one-half mile), and expected levels of service. **Table 22** defines the data set for the 22 Planned School Community Spaces.

Table 22: Planned School Community Spaces Service Area

| Name               | Center Type                    | Service Area |
|--------------------|--------------------------------|--------------|
| Bentalou           | Planned School Community Space | 1/2 mile     |
| Carroll F Cook     | Planned School Community Space | 1/2 mile     |
| Calvin Rodwell     | Planned School Community Space | 1/2 mile     |
| Cecil-Kirk         | Planned School Community Space | 1/2 mile     |
| Coldstream         | Planned School Community Space | 1/2 mile     |
| Collington Square  | Planned School Community Space | 1/2 mile     |
| Ella Bailey        | Planned School Community Space | 1/2 mile     |
| Fort Worthington   | Planned School Community Space | 1/2 mile     |
| Fred B. Leidig     | Planned School Community Space | 1/2 mile     |
| Frederick          | Planned School Community Space | 1/2 mile     |
| Gardenville        | Planned School Community Space | 1/2 mile     |
| Gwynns Falls       | Planned School Community Space | 1/2 mile     |
| James D Gross      | Planned School Community Space | 1/2 mile     |
| James McHenry      | Planned School Community Space | 1/2 mile     |
| John Eager Howard  | Planned School Community Space | 1/2 mile     |
| Lakeland           | Planned School Community Space | 1/2 mile     |
| Mary E. Rodman     | Planned School Community Space | 1/2 mile     |
| Mora Crossman      | Planned School Community Space | 1/2 mile     |
| Mount Royal        | Planned School Community Space | 1/2 mile     |
| Northwood          | Planned School Community Space | 1/2 mile     |
| Robert C. Marshall | Planned School Community Space | 1/2 mile     |
| Woodhome           | Planned School Community Space | 1/2 mile     |

The planned facilities and service areas were mapped and overlaid with the gaps in service to evaluate how well the anticipated future coverage of Planned School Community Spaces met the needs identified in the gap analysis. The plan for future school community spaces coverage is shown in **Figure 15**. The plan showing coverage for all BCRP operated recreation facilities and school based community spaces is shown in **Figure 16**.

Figure 15: Plan for Future School Community Spaces with Service Area Coverage

## Plan for Future School Community Spaces with Service Coverage

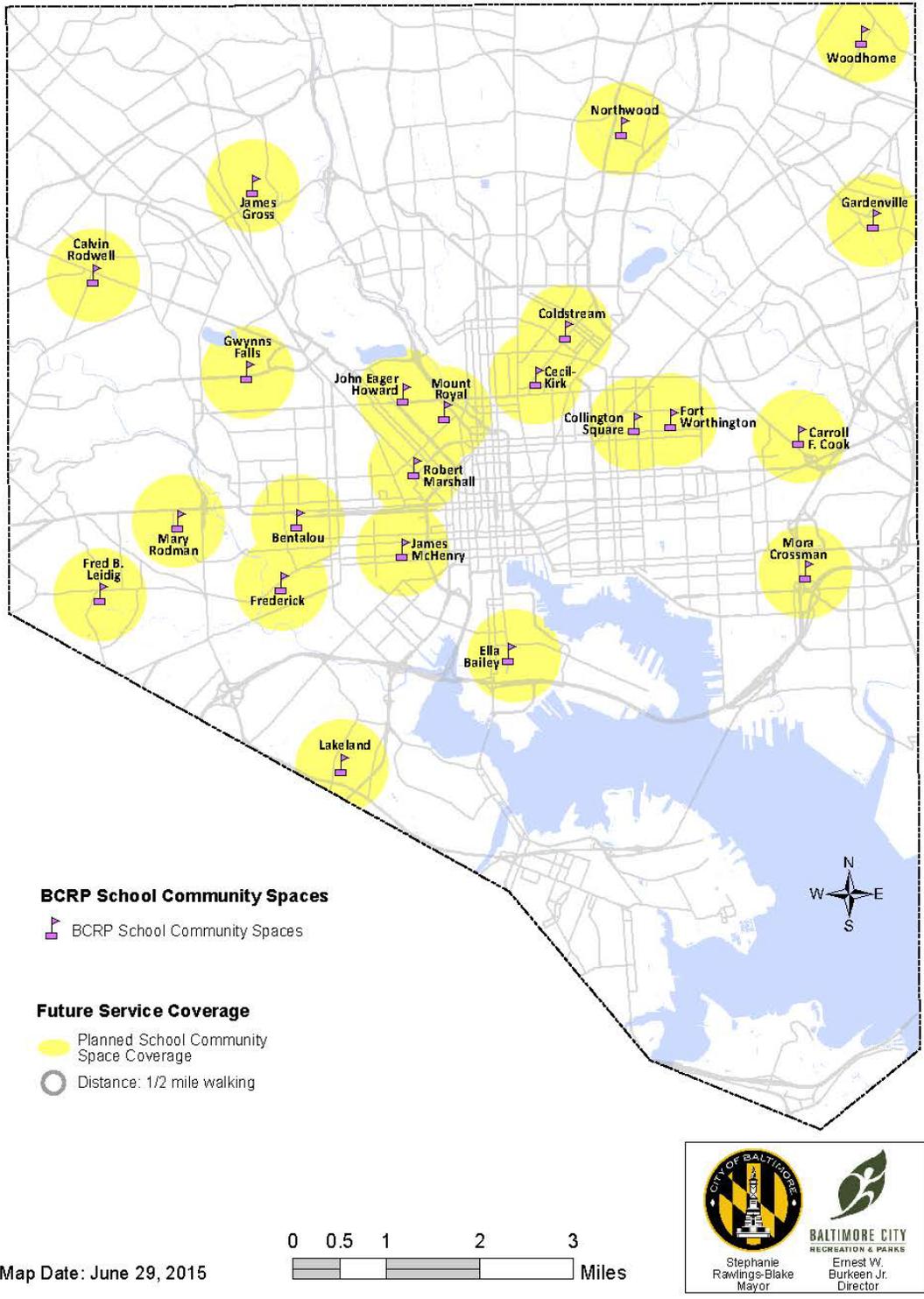
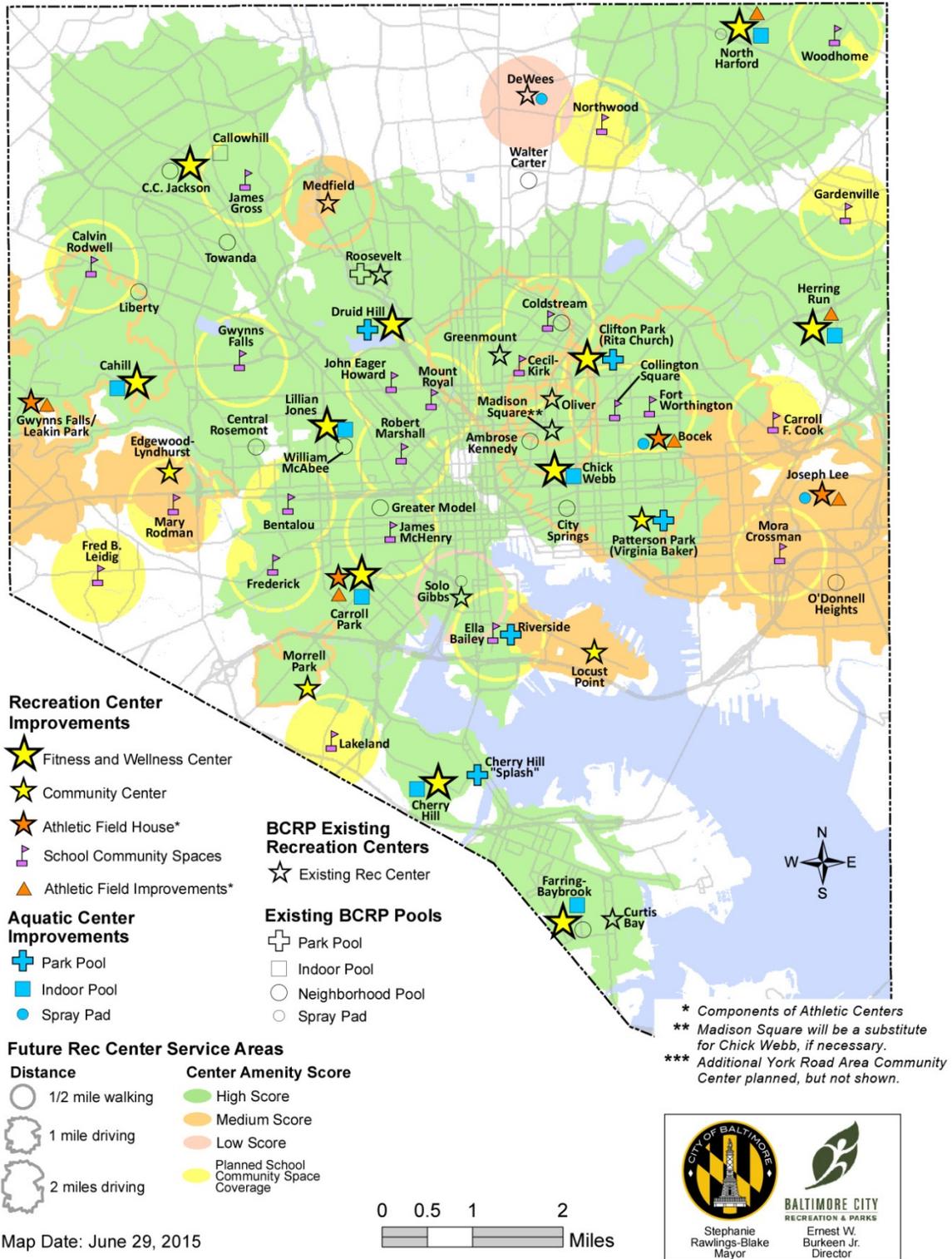


Figure 16: Plan for Future BCRP Operated Recreation Facilities Service Coverage

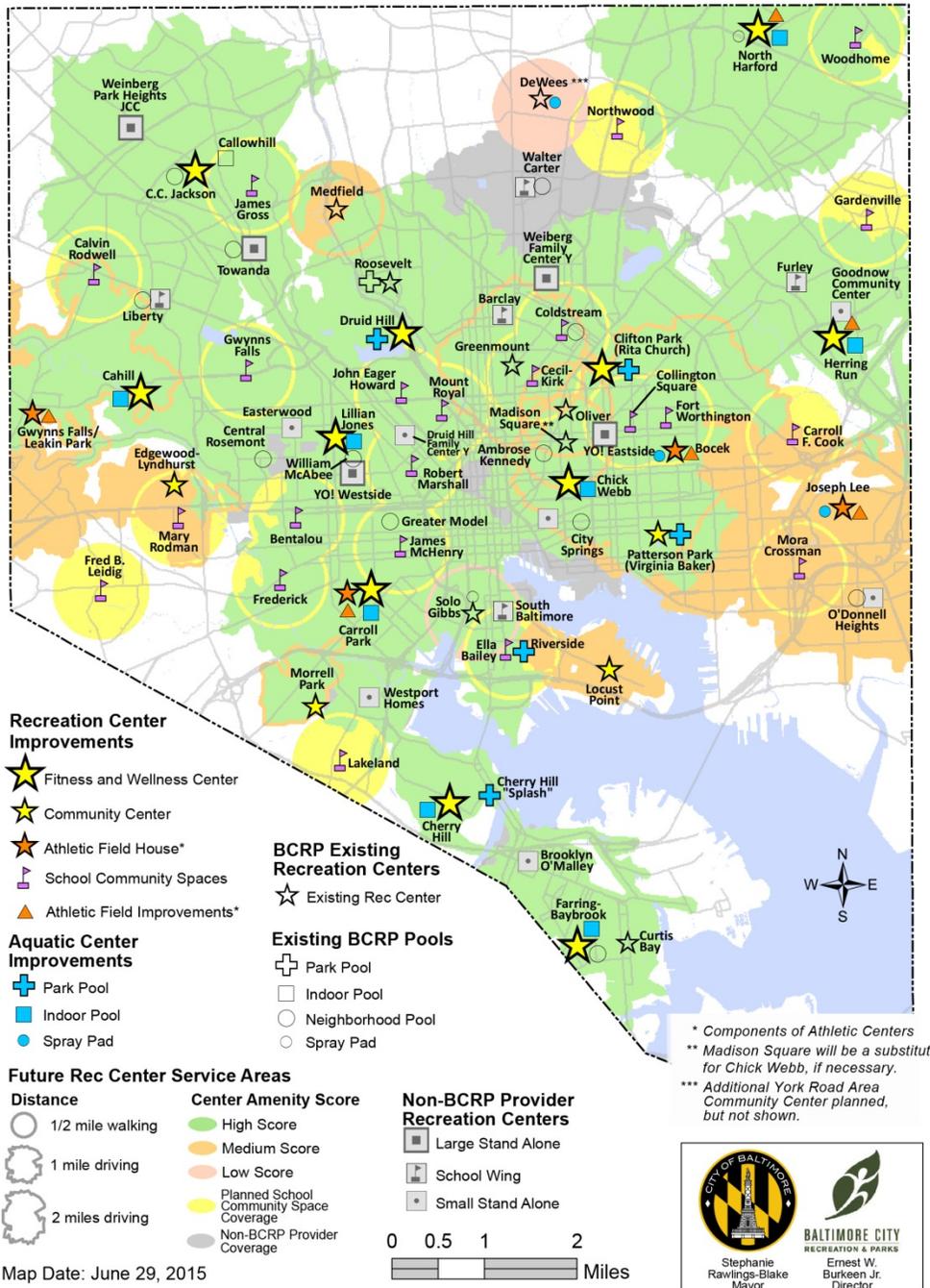
## BCRP Recreation & Aquatics Facilities Plan Service Area Coverage



The plan for all future recreation service coverage including BCRP operated, school-based spaces and Non BCRP providers is shown in **Figure 17**.

Figure 17: Plan for All Future Recreation Service Coverage - BCRP Operated, School-Based Spaces and Non BCRP Providers.

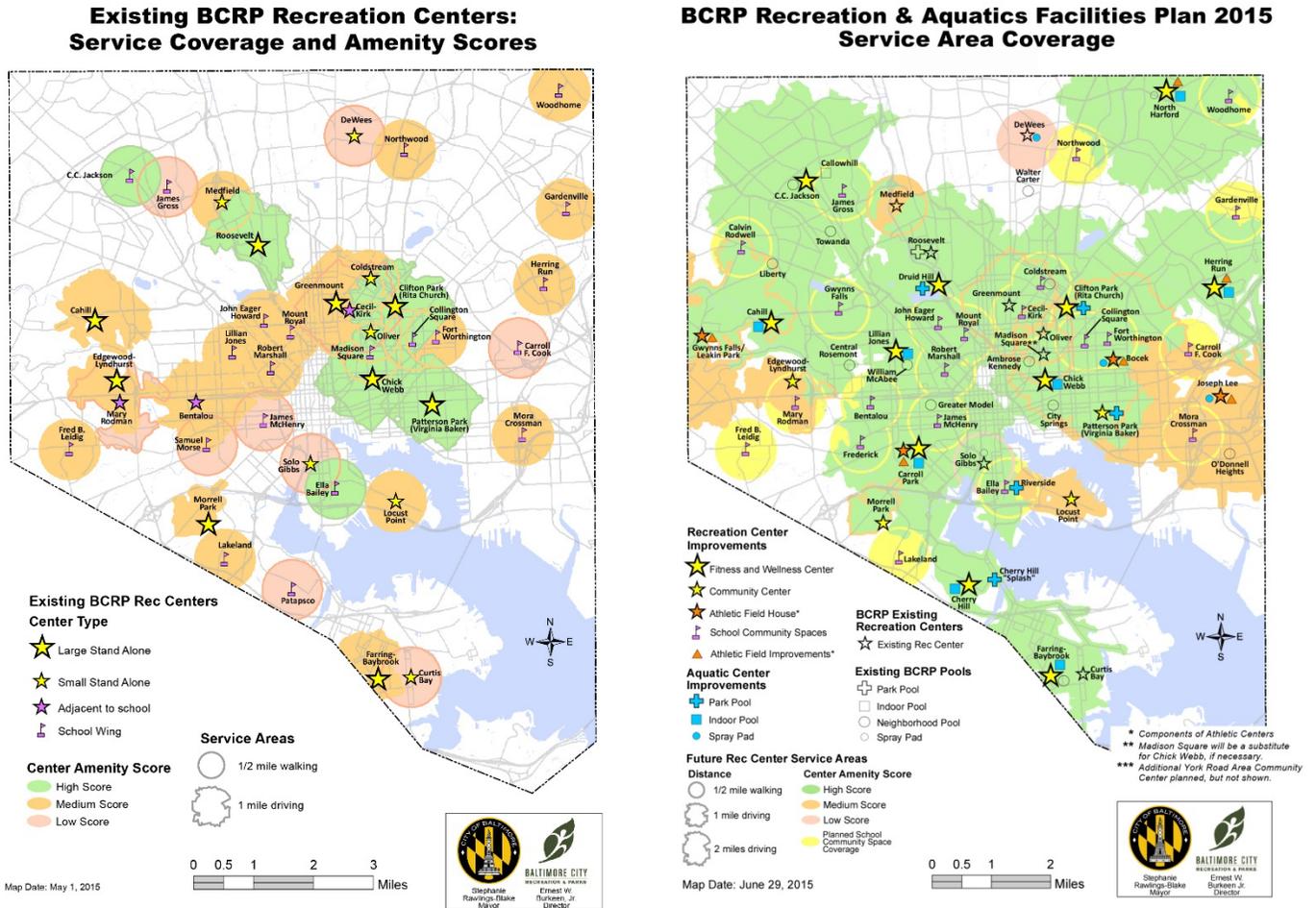
## BCRP Recreation & Aquatics Facility Plan All Provider Coverage (BCRP and Non BCRP)



## C. Existing vs. Future Service Area Coverage

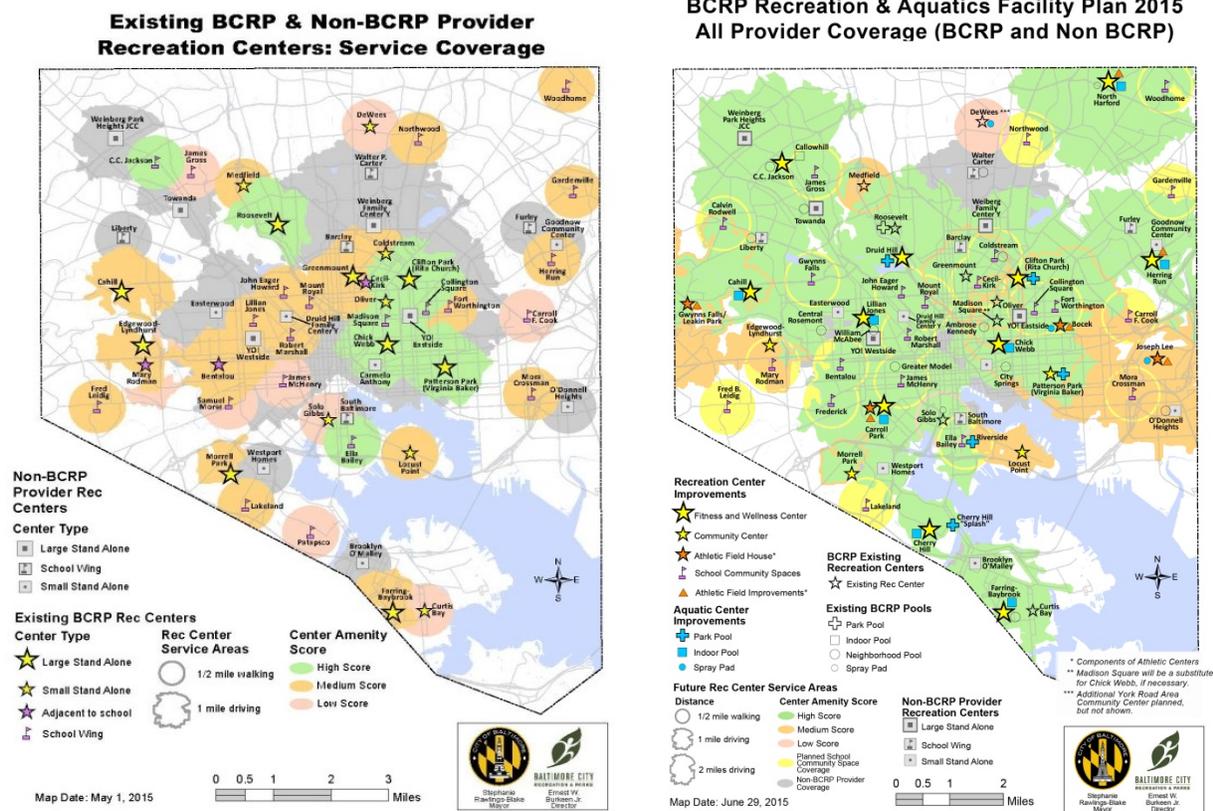
For the purposes of this level of service analysis, future service area coverage is the coverage of Fitness and Wellness Centers, Community Centers, Outdoor Athletic Centers, Planned School Community Spaces, and Existing BCRP Centers that will continue to accommodate community needs. A comparison of existing and future BCRP recreation facility coverage without Non-BCRP Providers is shown in **Figure 18**, and illustrates a significant increase in future BCRP coverage.

Figure 18: Existing vs. Future BCRP Recreation Facility Coverage



A comparison of existing and future BCRP coverage with the existing Non-BCRP Provider coverage, illustrated in **Figure 19**, demonstrates additional coverage. There is value in considering Non-BCRP Providers as a step toward a holistic, collaborative approach to providing recreation and parks service delivery throughout Baltimore.

Figure 19: Existing vs Future Coverage by BCRP and Non-BCRP Providers



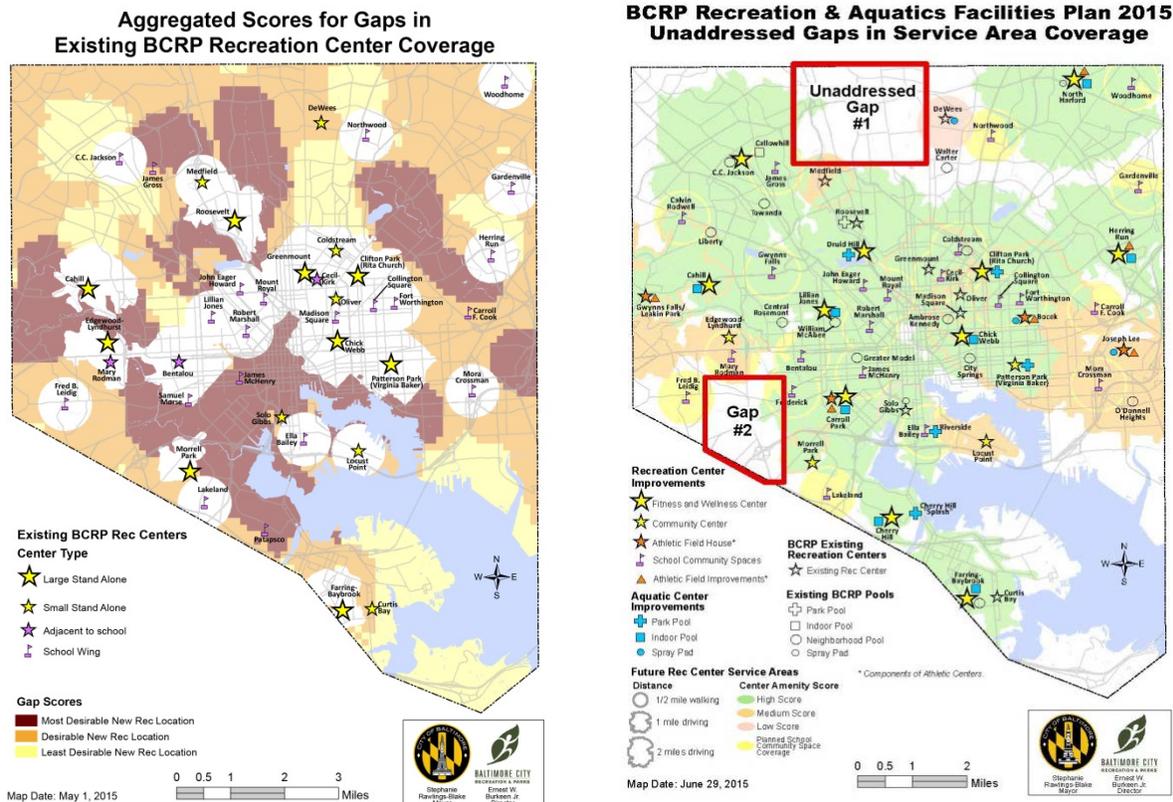
The analysis of both reveals unaddressed gaps in service coverage, warranting further evaluation of demographics, Non-BCRP Providers, and dialogue with residents in these areas. Providing mobile recreation services, programming existing parks and open space, and evaluating transportation options to Fitness and Wellness Centers should be considered along with future center development in these areas.

## D. Unaddressed Gaps in Service Area Coverage

The future service area coverage by BCRP and Non-BCRP Providers was analyzed in conjunction with the gap analysis maps to determine unaddressed gaps in service. Gap desirability was determined using the selected level of service analysis criteria discussed in Section III, specifically **Table 15: Gap Scoring Criteria and Weighting**, p. 39 and **Table 20: Maximum Gap Scores and Weights**, p. 41. This review revealed two areas of the city without access to a recreation center or aquatic facility that were highly desirable locations to offer new recreation programs or a new facility as illustrated in **Figure 20**. The two areas were:

- North Baltimore (Roland Park, Tuscany Canterbury, Blythewood, Guilford, Homeland)
- Southwest Baltimore ( Violetville, Saint Agnes, Gwynns Falls)

Figure 20: Unaddressed Gaps in Service Area Coverage



## Description of Unaddressed Gaps in Service Area Coverage

### North Baltimore

The neighborhoods of North Baltimore (Roland Park, Poplar Hill, Guilford, Homeland, and Blythewood) were developed at the turn of the 20<sup>th</sup> century to serve as summer homes for Baltimore City residents beyond the environs of the City. Roland Park was considered one of the first streetcar suburbs connecting the area to downtown. Residents of these neighborhoods now tend to have upper middle and upper incomes. In 2012, median household incomes ranged between \$79,000 and \$108,000, and unemployment was well under the City’s 13.9 average (4.6 in Roland Park/Poplar Hill and 5.9 in Guildford/Homeland).

Interestingly, owner occupancy in 2012 was 75 percent, lower than the 81 percent in Northeast Baltimore. Between 72 and 75 percent of North Baltimore residents were highly educated and had a high life expectancy of 83 and 84 years of age. While there are no large parks in this area of the city, there are walking paths through the neighborhoods and access to the Jones Falls and Stony Run trails, as well as large leafy trees and lawns. There are a number of private secondary schools and a few universities which provide recreational facilities for its students, faculty, families, and the broader community in addition to private gyms and Non-BCRP youth recreation providers.

There are also a variety of private gyms and Non-BCRP youth recreation providers. The final plan, discussed in Section VI, does not propose additional city services in this area given the wide availability of private recreational opportunities that adequately fill the area's need and a population that makes good use of these facilities.

A community center is recommended on the eastern edge of Gap #1 in the York Road area to provide additional coverage. A specific site has not been determined, but the center is anticipated to draw users from east of York Road.

### **Southwest Baltimore**

The Southwest Baltimore neighborhoods of Violetville, Morrell Park, Irvington, Yale Heights, Saint Josephs, Allendale, Gwynns Falls, Saint Agnes, Wilhelm Park, and Oaklee are situated south and west of Carroll Park. Generally characterized as lower middle income, stable residential neighborhoods, 70 percent of the properties in Morrell Park and Violetville, and 61 percent of the properties in Irvington, Gwynns Falls, and Allendale were owner occupied in 2012. Residents tend to have median incomes between \$33,000 and \$45,000.

The unemployment rate in 2012 differed quite a bit between neighborhoods, with residents of Irvington, Gwynns Falls, Allendale, Yale Heights, and Saint Agnes at 19.2 percent compared with 13.4 percent in Morrell Park and Violetville. Similar differences between the neighborhoods were visible in the percentage of households living below the poverty line at 19.8 percent and 10.7 percent respectively.

In 2012, the percentage of residents with a Bachelor's degree or higher education was well below the City's median: Irvington, Yale Heights et al were 11 percent, and Morrell Park/Violetville were 7.9 percent. Life expectancy in these areas was slightly below the City's average of 74 in 2012.

BCRP staff examined and evaluated the North and Southwest Baltimore areas to determine opportunities for the provision of recreation program and services. North Baltimore, while lacking in BCRP facilities, contains many other Non-BCRP private recreational facilities and opportunities for residents. Residents in these neighborhoods have multiple recreation options.

Gaps in the Southwest Baltimore area could be addressed by extending existing BCRP recreation services via mobile recreation facilities, programming in existing parks and open space, and making adjustments to the provision of existing transportation options. In recent developments, the Department understands that St. Agnes is currently in talks with the YMCA of Central Maryland to build a new facility on the Old Cardinal Gibbons site. A multi-purpose synthetic turf field is already planned and funded as part of the redevelopment. If this happens it will eliminate the gap in recreation services in the Southwest area altogether.

The results of these findings informed the revision to the recreation and aquatics facilities plan discussed in Section VI together with research of current national recreation trends and models as well as strategies used by other cities to provide recreation services and serve recreation needs (discussed in Section V).



## V. A NEW DIRECTION FOR RECREATION PROVISION IN BALTIMORE

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Similar to many urban recreation and parks agencies throughout the country, BCRP is evaluating how programs and services are delivered through a city-wide system of recreation centers and aquatics facilities. A challenge exists in striking a balance between maintaining local neighborhood services amidst the reality of aging and outdated facilities, while responding to demands for higher quality and more diverse, up to date programs.



To inform the agency’s recreation and aquatic facility plan moving forward, BCRP looked at current trends in Baltimore City as well as recreation facility and programming across the country to see how other cities are addressing similar issues. The Department concurrently undertook an assessment of its existing recreation services over the past year to align and inform its programs and services with the agency’s mission and vision moving forward.

The review of Baltimore City trends and national trends in facilities and programming, together with the key findings, strategies, and actions outlined in the Department’s *Services Assessment* advocate for the Department to take a broader, more holistic approach to the provision of recreation services in Baltimore City.

### A. Baltimore City Trends

Baltimore City’s *Healthy Baltimore 2015 Plan* has outlined a bold vision: “A city where all residents realize their full health potential.” The plan calls for a commitment from every city agency, the health industry, the private sector, and Baltimore citizenry to engage in understanding the relevance of where residents live, work, and play on their health outcomes.

The plan highlights the importance of designing communities for health promotion by providing safer opportunities for residents to walk to schools, parks, and recreational facilities, which in turn supports active lifestyles. According to the 2009 “Baltimore City Community Health Survey,” 33.8 percent of all Baltimore citizens are obese (39.4 percent of low income residents, 16.5 percent of high income residents).

*Healthy Baltimore 2015* has set ambitious community improvement goals in several priority areas. BCRP is poised to move forward with quality leadership to provide a high level of programs, services, and facilities for all of Baltimore’s citizens, which can directly impact the following *Healthy Baltimore 2015* priorities:

- Be Tobacco Free
- Redesign Communities to Prevent Obesity
- Promote Heart Health
- Promote Healthy Children and Adolescents
- Create Health Promoting Neighborhoods

In addition, BCRP’s mission and vision directly align with the Mayor’s goal of attracting 10,000 new families to Baltimore, as well as the following broader Mayoral goals:

- Better Schools
- Safer Streets
- Stronger Neighborhoods
- A Growing Economy
- A Cleaner, Healthier City
- Innovative Government

This is an exciting time as BCRP shifts into a new role, building its credibility through professionalism and focus on the broader universe of recreation service in Baltimore City. Consider the following observations demonstrating a shift in BCRP’s role:

- Community leaders have called BCRP to lead, promoting fairness among partners, and breaking down silos.
- Community leaders have committed to a working group made up of representatives of recreation service providers with leadership from the BCRP through annual/quarterly meetings.
- Community leaders envision a collaborative approach to providing recreation services that is transparent, empathetic, and demonstrates strong communication among stakeholders.

## B. Relevant National Trends – Facilities

In *Recreation Management* magazine’s “2014 State of the Industry Report” published in June 2014, author Emily Tipping indicates that national trends show increased users of recreation facilities in both the private and public sectors. Parks and recreation providers responding to the survey indicated an average age of 23.8 years for their community recreation facilities. A majority of the parks and recreation survey respondents (69%) reported that they have plans to build new facilities or make additions or renovations to their existing facilities over the next three years. Nearly one-third (32.5%) of parks respondents stated that they have plans to build new facilities, and 28 percent said that they plan to add to their existing facilities. More than half (52%) are planning renovations to existing facilities.

While these data reflect agencies who oversee three or fewer facilities, Baltimore City is on a similar path, focusing on both new facilities and renovation of existing facilities. Rita Church and Morrell Park Community Centers have been the first new stand-alone recreation centers built since 1978. (Excerpt taken from BCRP’s *Services Assessment* report.)

Urban community center system trends for cities similar in population to Baltimore are presented in **Table 23**.

Table 23: Urban Community Center Comparisons

| Community                  | Population 2010 U.S. Census | Current # Centers & Definitions                                                                                                                   | Projected Centers & Square Footage                                                                            | Service Area Notes                                                                                                                                                            | Siting Tools Used                                                                                                                                                                                                         |
|----------------------------|-----------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Denver, CO                 | 600,158                     | 11 local<br>9 neighborhood<br>7 regional                                                                                                          | 1 regional<br>60K sq ft                                                                                       | 10 NSRAs (Neighborhood Recreation Service Areas) determined with major geographic boundaries. LOS measured in 1/3 mile for walkability and 3 mile radius for regional centers | Service Equity Gap Analysis. Focused on combination of walkable (local), neighborhood, and regional LOS.                                                                                                                  |
| Prince George's County, MD | 863,420                     | 43 neighborhood<br>2 regional (to become multi-generational)<br><br>Will repurpose and remodel – no closures                                      | 9 multi-generational<br>60-80K sq ft                                                                          | 9 service areas defined (non-political, based on population projections)                                                                                                      | Market Study<br>Cost Recovery<br>Population Projections<br>Travel Distance – 10 min by car<br>Active access – building 200 miles of trails<br>Equity – site regardless of income levels                                   |
| Virginia Beach, VA         | 437,994                     | 4 - 82K+ sq ft<br>1 - 22K sq ft<br>1 - 70K sq ft                                                                                                  | 1 renovation<br>67K sq ft;                                                                                    | 7 service areas; not related to unserved populations                                                                                                                          | No reported data                                                                                                                                                                                                          |
| Tulsa, OK                  | 391,886                     | (2010)<br>21 Community Centers, 11 fully functional, the remainder partial or not functional;<br>5 pools in operation and approved for renovation | No reported data                                                                                              | No specific service areas                                                                                                                                                     | Service Equity and Gap Analysis based on composite values methodology of existing system; consideration of other providers, growing population                                                                            |
| Baltimore                  | 620,961                     | 40 Recreation Centers, undesignated                                                                                                               | 11 Fitness and Wellness (30,000+ sf)<br>5 Community Centers<br>4 Outdoor Athletic Centers,<br>22 School-Based | 6 Geographic Recreation Service Areas                                                                                                                                         | GIS based level of service gap analysis; consideration of alternative providers; existing City plans for future housing, U.S. Census data; proximity to athletic fields, transit, and active transportation opportunities |

| Community       | Population 2010 U.S. Census | Current # Centers & Definitions                                                                                                                                                                                         | Projected Centers & Square Footage                              | Service Area Notes                                                                                       | Siting Tools Used                                       |
|-----------------|-----------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------|----------------------------------------------------------------------------------------------------------|---------------------------------------------------------|
| Columbus, OH    | 787,033                     | 29 Community Recreation Centers, varying size and facility condition                                                                                                                                                    | 1 major renovation per year, replacing one center               | Service areas determined by population and location                                                      | Analysis of alternative providers and underserved areas |
| Cleveland, OH   | 396,815                     | 21 Recreation Centers, varying size and facility condition                                                                                                                                                              | No reported data                                                | At least one center in each of the city's council wards                                                  | No reported data                                        |
| Boston, MA      | 617,594                     | 29 Community Centers, varying size and facility condition                                                                                                                                                               | No reported data                                                | No specific service areas                                                                                | No reported data                                        |
| Atlanta, GA     | 420,003                     | 33 Recreation Centers – facilities grouped into Class 2, Class 3 and Class 4 based on size and programming ('Class 2' are smallest facilities with least amenities, Class 4 are largest facilities with most amenities) | 1 Class IV recreation facility and natatorium currently planned | 10 centers designated as "Centers of Hope" with extended programming and hours; based on 2.5 mile radius | GIS, analysis of alternate providers, population data   |
| Washington D.C. | 601,723                     | 67 Recreation or Community Centers, defined by size and programming                                                                                                                                                     | No reported data                                                | No specific service areas                                                                                | No reported data                                        |

The current national trend is toward “one-stop” indoor recreation facilities to serve all ages. Large, multi-purpose regional centers help increase cost recovery, promote retention, and encourage cross-use. Agencies across the U.S. are increasing revenue production and cost recovery. Multi-use facilities versus specialized space offer programming opportunities as well as free-play or drop-in opportunities. “One stop” facilities attract young families, teens, and adults of all ages.

However, in order to maintain service at the neighborhood level, these larger facilities must be reasonably accessible from larger distances and be supplemented by programs and services at the local level. In several cases, including the cities of Denver and Colorado Springs, Colorado, collaborative efforts have been put into place to rely partially or mostly on the efforts of one or more non-profit providers for these supplemental services.

## C. Relevant National Trends – Programs

### General Programming

One of the most common concerns in the recreation industry is creating innovative programming to draw participants into facilities and services. According to *Recreation Management* magazine's "2013 State of the Industry Report," the most popular programs offered by survey respondents include holiday events and other special events (64.2 %), fitness programs (61.4%), educational programs (58.9%), day camps and summer camps (55.2%), youth sports teams (54.3%), sports tournaments and races (49.2 %), mind-body/balance programs (49.1%), swimming programming (teams and lessons) (48.5%), adult sports teams (47.8 %), sports training (44.1%), arts and crafts (42.7%), and programs for active older adults (40.9%). The report also suggested that slightly more than three in ten (30.2%) respondents indicated that they are planning to add additional programs at their facilities over the next three years. The most common types of programming they are planning to add include:



- Educational programs (up from No. 5 on 2012 survey)
- Fitness programs (up from No. 3)
- Mind-body/balance programs – yoga, tai chi, Pilates, or martial arts (up from No. 6)
- Day camps and summer camps (up from No. 10)
- Holiday events and other special events (up from No. 7)
- Environmental education (down from No. 1)
- Teen programming (down from No. 2)
- Active older adults programming (down from No. 4)
- Sports tournaments or races (not on the 2012 survey)
- Sport training (not on the 2012 Survey)

Off the top 10 list for new programming from 2012 are adult sport teams and performing arts.

### Fitness Programming

There have been many changes in fitness programs in the last decade. The American College of Sports Medicine's (ACSM's) *Health and Fitness Journal* has conducted an annual survey since 2007 to determine trends that would help create a standard for health and fitness programming. **Table 24** shows survey results that focus on trends in the commercial, corporate, clinical, and community health and fitness industry. Strength training remains at a solid 2<sup>nd</sup> for the second year in a row and body weight training appears for the first time in the top 20 trend survey.

Table 24: Top 10 Worldwide Fitness Trends for 2007 and 2013

| 2007                                              | 2013                                              |
|---------------------------------------------------|---------------------------------------------------|
| 1. Children and obesity                           | 1. Educated and experienced fitness professionals |
| 2. Special fitness programs for older adults      | 2. Strength training                              |
| 3. Educated and experienced fitness professionals | 3. Body weight training                           |
| 4. Functional fitness                             | 4. Children and obesity                           |
| 5. Core training                                  | 5. Exercise and weight loss                       |
| 6. Strength training                              | 6. Fitness programs for older adults              |
| 7. Personal training                              | 7. Personal training                              |
| 8. Mind/Body Exercise                             | 8. Functional fitness                             |
| 9. Exercise and weight loss                       | 9. Core training                                  |
| 10. Outcome measurements                          | 10. Group personal training                       |

Source: American College of Sport Medicine

## D. BCRP’s Services Assessment – Key Findings, Strategies, and Actions

BCRP’s Services Assessment process identified the following Key Findings, Strategies, and Actions to guide BCRP’s future program focus:

### Key Findings

- A culture of positive change and forward momentum is visible within the Department and the City.
- BCRP senior leadership supports and encourages positive changes.
- The Baltimore community wants BCRP to take a leadership role in safety, health, youth development, and community building.
- Department support services are limiting programming and facility efforts, i.e., lack of technology and public relations resources; purchasing limitations; maintenance staff shortages; and evolving integration of capital planning, maintenance, and programming efforts.
- City and Department leadership acknowledge that recreation and physical activity are connected with individual and community health and wellness and the prevention of chronic health issues such as heart disease, asthma, and obesity.
- Management of agency contracts needs to be evaluated for accountability; consistency with Department mission, vision, and values; and capacity of agency/individual to operate public facilities.

### Strategies, Actions, and Implementation

In addition to the complete Service Portfolio (provided as a separate staff resource document) which outlines the recommended service provision strategies for the programs and services analyzed by BCRP staff and leadership, the following Strategies and Actions are recommended to facilitate the integration of the Services Assessment recommendations into BCRP operations. Key to implementation: Short-Term (Immediate), Mid-Term (1-2 years), and Long-Term (2-3 years).

| Strategy                           | Actions                                                                                                                                                                                                                                                                                                                                                                                          | Implementation                          |
|------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------|
| <b>QUALITY FOCUS</b>               | a. <i>Establish performance measures for staff, programs, and services.</i>                                                                                                                                                                                                                                                                                                                      | Short-Term                              |
|                                    |                                                                                                                                                                                                                                                                                                                                                                                                  |                                         |
| <b>DATA DRIVEN DECISION-MAKING</b> | a. <i>Establish Services Assessment Tool in the organization.</i><br>b. <i>Consider establishing a combined marketing and research unit.</i><br>c. <i>Conduct cost recovery exercise to supplement Services Assessment data.</i>                                                                                                                                                                 | Short-Term<br>Long-Term<br><br>Mid-Term |
|                                    |                                                                                                                                                                                                                                                                                                                                                                                                  |                                         |
| <b>SUPERIOR LEADERSHIP</b>         | a. <i>Provide and foster high quality, professional leadership of park and recreation services in Baltimore City, both internally within the Department and externally within the community.</i>                                                                                                                                                                                                 | Short-Term                              |
|                                    |                                                                                                                                                                                                                                                                                                                                                                                                  |                                         |
| <b>PROMOTE POSITIVE CHANGE</b>     | a. <i>Institute formal multi-neighborhood outreach efforts and listening sessions to share programs, volunteer opportunities, community center/neighborhood center plans, etc.</i><br>b. <i>Enhance and coordinate social media presence on Facebook, Twitter, Pinterest, Instagram, videos; i.e. match icons on website to social media sites, connect with NBC “Shine A Light” initiative.</i> | Short-Term<br><br><br>Short-Term        |

## E. Integration of Recreation and Aquatics Facilities Analysis and Plan with Services Assessment

The Services Assessment provided an inventory and assessment of more than 170 programs and services currently delivered by BCRP in 27 service categories. BCRP staff received training in how to use the **Services Assessment** as a planning tool which evaluates a program's alignment with BCRP's values, vision, and mission; market position; and revenue potential. As future fitness and wellness and community centers are designed, the **Services Assessment** tool facilitates data-driven programming decisions to maximize participation, achieve high levels of customer satisfaction, and develop positive revenue streams.

In addition to facility user fees, other activities that generate significant revenue without large staff and other costs are instructional classes, birthday parties, special events, athletic field rentals, and community center rentals. Other sources of income could include: grants, sponsorships, equipment rentals and sales, training camps, sales of licensed merchandise, vending, and food concession sales.

A component of the **Services Assessment** determined a provision strategy for each program or service. There are seven service provision strategies, ranging from Core Services, which BCRP has identified as central to the agency's mission, vision, and values and benefitting all community members, to Divest, which suggests the program or service is not relevant to BCRP's mission, vision, and values, or the department lacks the capacity to deliver the program. For the purpose of this report, two service provision strategies are discussed – Affirm Market Position and Advance Market Position. Programs that BCRP staff scored in these strategies warrant consideration for inclusion in BCRP's future community center programming.

### Affirm Market Position

#### Definition

A number of (or one significant) alternative provider(s) exists, yet the service has financial capacity (ability to generate revenue outside of tax resources), and BCRP is in a strong market position to provide the service to customers or the community. Affirming market position includes efforts to capture more of the market and investigating the merits of competitive pricing strategies. This includes investment of resources to realize a financial return on investment. Typically, these services have the ability to generate excess revenue.

#### Analysis

Numerous services scored with a service strategy to Affirm Market Position. Affirming market position suggests a strategy to carry existing service forward into new service areas as sites are selected, expanding market reach, evaluating pricing strategies, and enhancing investment of resources to realize a return on investment. **Table 25** lists some of the programs and services recommended for this strategy.

Table 25: BCRP Sample List of Services Indicated for Affirming Market Position

| Service Category                          | Program or Service                                                                                                                                |
|-------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------|
| Arts and Culture                          | <ul style="list-style-type: none"> <li>• Native American Programs</li> <li>• Black History Month Classes</li> </ul>                               |
| Youth and Adult Sports                    | <ul style="list-style-type: none"> <li>• Basketball – Youth and Adult Sports</li> <li>• Ice Hockey, Ice Skating</li> </ul>                        |
| Aquatics                                  | <ul style="list-style-type: none"> <li>• Water Aerobics/Aquatic Zumba – Seniors</li> </ul>                                                        |
| Out of School Time                        | <ul style="list-style-type: none"> <li>• Camps – all themes</li> </ul>                                                                            |
| Specialized Events Requiring Registration | <ul style="list-style-type: none"> <li>• Host Webinars</li> </ul>                                                                                 |
| Facility Rentals/Exclusive Use            | <ul style="list-style-type: none"> <li>• Private/Public/Individual Rentals (includes Birthday Parties)</li> </ul>                                 |
| Maintenance                               | <ul style="list-style-type: none"> <li>• Car parking for outdoor events</li> <li>• Clean outdoor rented space for permitted activities</li> </ul> |

## Advance Market Position

### Definition

A smaller number of (or no) alternative providers exist to provide the service, it has financial capacity, and BCRP is in a strong market position to provide it. Primarily due to the fact that there are fewer, if any, alternative providers, advancing market position of the service is a logical operational strategy. This includes efforts to capture more of the market (promotion, outreach, etc.) and investigating the merits of market pricing. Also, this service could generate excess revenue by increasing volume.



### Analysis

Similar to programs and services scored in the Affirm Market Position strategy, numerous services scored in this service provision strategy. **Table 26** lists some of the programs and services recommended for this strategy.

Table 26: BCRP Sample List of Services Indicated for Advancing Market Position

| Service Category                               | Program or Service                                                                                                                                           |
|------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Fitness and Wellness</b>                    | <ul style="list-style-type: none"> <li>• Walking Programs, Line Dancing/Folk Dancing – Seniors</li> <li>• Aerobics/Jazzercise/fitness/Zumba/Dance</li> </ul> |
| <b>Arts and Culture</b>                        | <ul style="list-style-type: none"> <li>• Arts and Crafts, Performing Arts</li> <li>• Cooking and Language Classes</li> </ul>                                 |
| <b>Youth and Adult Sports</b>                  | <ul style="list-style-type: none"> <li>• Adaptive Sports Classes</li> <li>• Baseball, Broomball, Floor Hockey, Wheelchair Basketball</li> </ul>              |
| <b>Outdoor</b>                                 | <ul style="list-style-type: none"> <li>• Beginner Kayaking, Inner Harbor Kayak Tours</li> </ul>                                                              |
| <b>Environmental Education/Nature Programs</b> | <ul style="list-style-type: none"> <li>• Exhibits/Shows</li> <li>• Tours/Walks (guided) – Seniors</li> </ul>                                                 |
| <b>Community Wide Events</b>                   | <ul style="list-style-type: none"> <li>• Senior Trips, City-wide Senior Special Events</li> <li>• Fun Wagon Mobile Recreation Unit</li> </ul>                |
| <b>Facility Rentals/Exclusive Use</b>          | <ul style="list-style-type: none"> <li>• Pavilion Rentals, Garden and Facility Rentals</li> </ul>                                                            |
| <b>Applications/Permitted Services</b>         | <ul style="list-style-type: none"> <li>• Facility and Event Permitting</li> </ul>                                                                            |
| <b>Support Services</b>                        | <ul style="list-style-type: none"> <li>• Volunteer data collection, orientation, and recognition</li> </ul>                                                  |



# VI. BCRP'S 2015 RECREATION AND AQUATIC FACILITIES PLAN

## A. Guiding Principles

The recreation and aquatics facility and program plan builds on the recommendations outlined in the Mayor's 2011 *Recreation Center Task Force Report* and the BCRP's Implementation Plan. Relevant excerpts from the report may be found in **Appendix D: Mayor's 2011 Recreation Center Task Force Report**. The final plan is also informed by the geographic gap analysis provided in this report along with an assessment of the Department's services and programs. The plan is further guided by the following principals and priorities:

- **Equitable Citywide Distribution.** Locate facilities with equitable geographic distribution throughout the city to serve all residents.
- **Address Gaps in Service.** Create new facilities where needed to address existing lack of recreation opportunities.
- **Focus on Quality over Quantity of Facilities.** Maximize the use and improvement of recreation facilities for future programming and use.
- **Locate Recreation and Aquatic Facilities in or next to Existing Parks, Athletic Fields, and Schools.** Co-locate facilities to integrate multi-activity programming and operations and to maximize facility use.
- **Program for all Age Groups and Socio-Economic Levels.** Expand recreation programs beyond after school programs to focus on all age groups, individuals, families, seniors, and communities.
- **Access to Public Transportation.** Locate facilities near existing bus, subway, and light rail services; park trails; and bicycle routes to ensure easy access with or without cars.
- **Promote Recreation and Health.** Promote recreation as part of an active, healthy lifestyle and as a method to address obesity. Align with the Mayor's and Department of Health's goals for *Healthy Baltimore 2015*.
- **Support the Mayor's Goal to Increase the City's Population by 10,000 Families.** Provide attractive, state-of-the-art recreation facilities and programs to serve existing residents and attract new residents to Baltimore and to grow the City's tax base.
- **Collaborate with Non-BCRP Recreation Providers.** Work with Non-BCRP recreation providers to expand recreation resources to Baltimore City residents.
- **Locate Facilities to Support Areas Targeted For Public Investment.** Locate recreation facilities in or near areas with current and future plans for public investment, including the Red Line light rail line, new mixed use and housing development, 21<sup>st</sup> Century Schools, and targeted economic investment.



## B. Facility Types and Program Strategy

The new facilities in the Recreation and Aquatics Facilities Plan are different from BCRP's existing facilities. The plan will upgrade, expand, and restructure existing recreation center facilities to function as multi- activity and multi-generational complexes, making use of existing BCRP components, including parks, outdoor athletic fields, field houses, outdoor pools, and splash pads.

The new Fitness and Wellness Centers are larger in square footage, offer more programming with longer operating hours, and incorporate an indoor pool. The new facilities are also projected to generate revenue. They will be located in or adjacent to parks with access to outdoor athletic fields and recreational facilities (outdoor pool, skate park, park trails, etc.) depending upon the park. These locations will offer extended morning and evening operating hours and a full range of programs to attract and serve all age groups. The centers will serve as a hub for a range of recreational activities including fitness and wellness, aquatics, youth and adult sports, environmental education, and active outdoor programs.

Outdoor Athletic Centers comprised of athletic fields and field houses will support BCRP core programs, relieve the overuse of many existing athletic fields, and provide additional opportunities for programming and revenue generation.

Existing recreation centers will continue to provide programs at current levels. After the newer types of centers are opened, BCRP will re-evaluate the programming offerings within the new landscape of recreation services, and if necessary, repurpose underutilized facilities and programs to serve other unmet local recreation and park needs. All plans for facility re-use will be determined in consultation with the local community.

An additional 22 school-based community spaces are planned in conjunction with Baltimore City Public Schools' (BCPSS) "21<sup>st</sup> Century Building Plan." Nineteen (19) of these spaces are at locations with existing recreation centers, and three (3) will be new recreation program spaces. The 22 recreation spaces will be planned, reconfigured, and programmed together with BCPSS's funded building plan.

The capital plan identifies a combination of community center types and park locations for existing facility upgrades or new construction projects. Facilities are categorized into specific types: Fitness and Wellness Centers (11), Community Centers (5), Outdoor Athletic Centers (4), School-Based Recreation Spaces (22), Outdoor Pools and Spray Pads (8) and Indoor Pools (8).

### **Fitness and Wellness Centers**

Fitness and Wellness centers are recreation facilities that are located in or near parks, other recreational facilities, and athletic fields. These larger (30,000+ s.f.), full-service centers will provide multiple programs and activities for all ages, extended hours of operation in the mornings and afternoons, and 6 - 7 day operations. The centers will include spaces such as fitness areas, dance and multi-purpose rooms, a gymnasium, and men's and women's locker rooms. Several of the new facilities will include indoor pools. The wide variety of programming will be designed for individuals, teens, youth, adults, active older adults, and families and will attract residents citywide.

## Community Centers

Community centers are recreation facilities that located in or near parks, other aquatics facilities, and athletic fields. These smaller centers (less than 30,000 s.f.) will provide a range of programs and activities for all ages with extended hours of operation. The facilities will vary in size and programming depending upon location. Expanded spaces may include a fitness room, dance spaces, multi-purpose rooms, lobby and circulation areas, and men's/women's changing rooms/bathrooms. Programming will likely serve more local residents.

## Outdoor Athletic Centers

Outdoor athletic centers are focused around team field sports, playgrounds, and fitness facilities and are located in parks. Seasonal athletic centers will vary in facilities, size, and programming depending upon location. Facilities may include a field house, lighted athletic artificial turf fields, grass fields, a playground, outdoor spray pad, walking loop, and fitness stations and parking. Some of these facilities will operate on a seasonal basis with a strong focus on outdoor recreation programs and will support summer day camp activities.

## School-Based Recreation Spaces

School-based recreation spaces will offer local recreation programs and activities operated in multi-purpose spaces housed within Baltimore City Public Schools' new 21<sup>st</sup> Century school buildings. BCRP will provide recreation programming at levels to be determined in conjunction with the local community and school needs.

## Outdoor Pools and Spray Pads

The larger outdoor pools are located in major parks. These citywide facilities will be upgraded and renovated to improve bathhouse and pool facilities and provide new water park features. This will bring the facilities up to current industry standards. Several new stand-alone water spray pads will be built to serve outdoor athletic centers and parks and expand access to outdoor water features during the warmer months. These facilities, with interactive water features and jet sprays, will be open to all and operate with part time aquatic staffing. The spray pads serve a wide range of ages, including adults.

All existing outdoor neighborhood pools will remain open and continue to operate with current programming. As new facilities open in the future, these facilities will be reevaluated to determine how they can best serve community and area needs for parks and recreation.

## Indoor Pools

Indoor Pools are a new component of the Recreation and Aquatics Plan. The Department currently has three facilities and plans to include several new indoor pool facilities as part of the Fitness and Wellness Centers. These new citywide facilities will be open year round and focus on learn to swim programming, leisure and active play areas for all ages, individuals and families.

The plan acknowledges two gaps in the provision of existing recreation services: North Baltimore (Gap #1) and Southwest Baltimore (Gap #2). Needs identified for additional recreation services in Southwest Baltimore (Gap #2) will likely be addressed by a facility to be developed by a Non-BCRP provider. In North Baltimore, the gaps are adequately addressed by a variety of facilities provided by private educational and private institutions.

## C. Recreation Program Strategy

Programming at the new community center complexes and facilities will build upon the Department's strategy to support active, healthy lifestyles; address obesity; and to appeal to individuals, families, and community residents of all age groups.

Programs will be designed to foster and develop a range of educational, recreational, cultural, fitness and wellness, and life skills. While there will be core programs, supplemental program offerings will vary by center to reflect the interests and needs of the local communities. Communities will be encouraged to participate in the design and program development of the centers. The Department will also encourage collaboration with other Non-BCRP providers to offer joint or specialized programs.



Fitness and Wellness classes will be a new program component of the community centers. Classes will require registration with an additional fee, but will be priced on a sliding scale to ensure that all will be able to participate regardless of income. The centers will offer fitness classes, as such aerobics, yoga, and cardio fitness for beginners, active older adults, and intermediate levels.

Youth and Teen Programs will focus on a range of active programs (martial arts, dance, and active recreation) as well as cultural (art and theater workshops), social, and after-school programs. Many programs will be registration-based to ensure adequate enrollment. BCRP Summer camps will continue to be provided and expanded to include additional activities drawing upon BCRP's citywide facilities and programs.

Youth and Adult Team Sports will include special skill-based sports clinics and competitive sports leagues in conjunction with BCRP's Youth and Adults Sports programs. Non-competitive sports team options, such as baseball, football and soccer will also be available for those who do not want to compete.

Active Older Adult programs will include fitness and wellness classes, social events, trips, educational, and craft related activities.

Family Programs will include social activities (movie nights), active activities (dance), and healthy lifestyle related events. Specific programs will vary by center and by season.

Aquatics Programs will be expanded as the new community center facilities with indoor pools are developed. Programs will focus on learn to swim, aqua aerobics, competitive swim team development, and life guard training. Programs will be offered at BCRP facilities and at some Baltimore City Public School facilities, to be determined.

The 2015 Recreation and Aquatics Facilities Plan is shown in **Figure 21**; service area coverage of the 2015 plan is shown in **Figure 22**; and full citywide recreation service area coverage with both BCRP and non BCRP providers is shown in **Figure 23**.

# D. BCRP Recreation and Aquatics Facilities Plan 2015

Figure 21: BCRP Recreation and Aquatics Facilities Plan 2015

## BCRP Recreation & Aquatics Facilities Plan 2015 FINAL PLAN

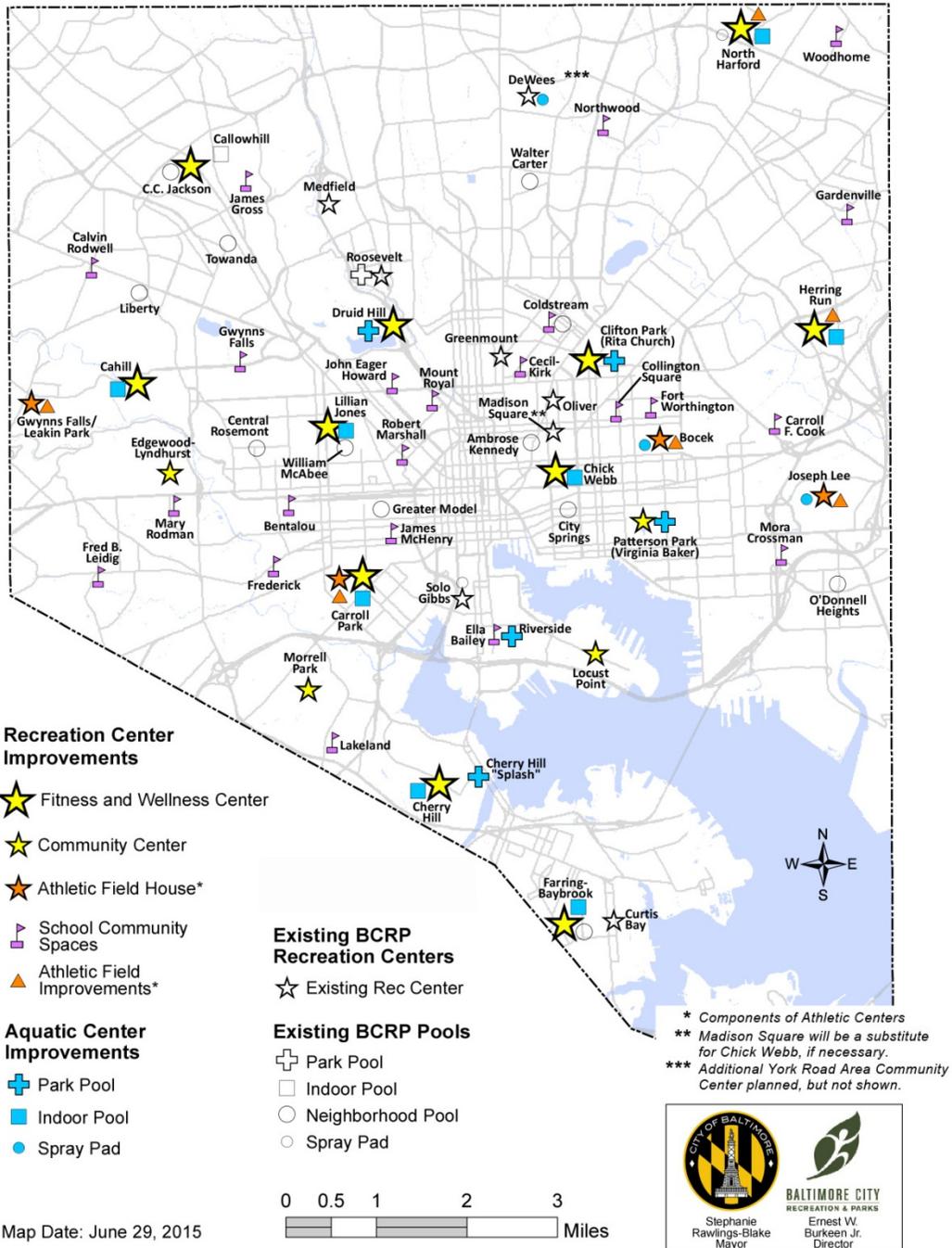


Figure 22: BCRP Recreation and Aquatics Facilities Plan Service Area Coverage 2015

# BCRP Recreation & Aquatics Facilities Plan 2015 Service Area Coverage FINAL PLAN

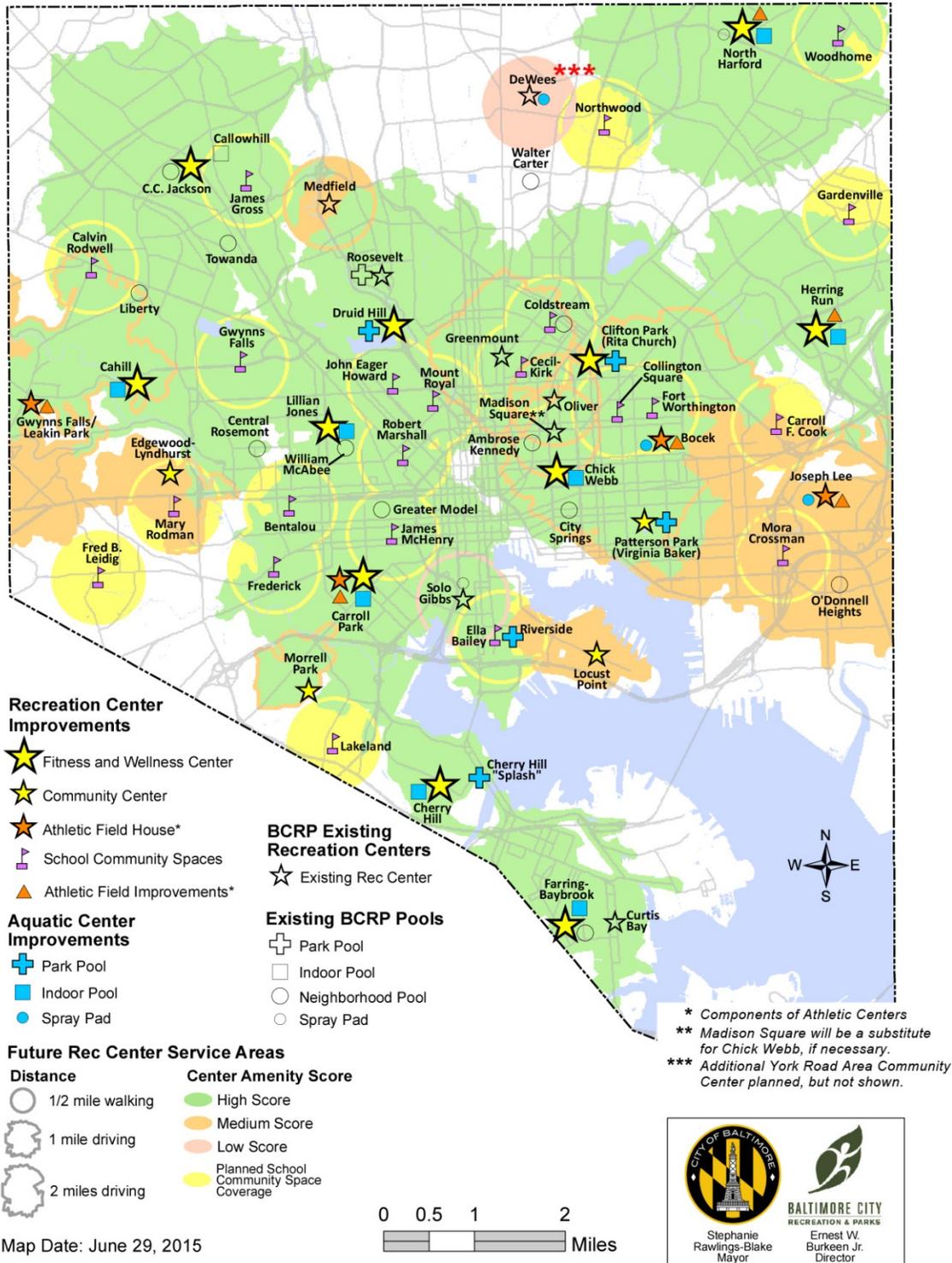
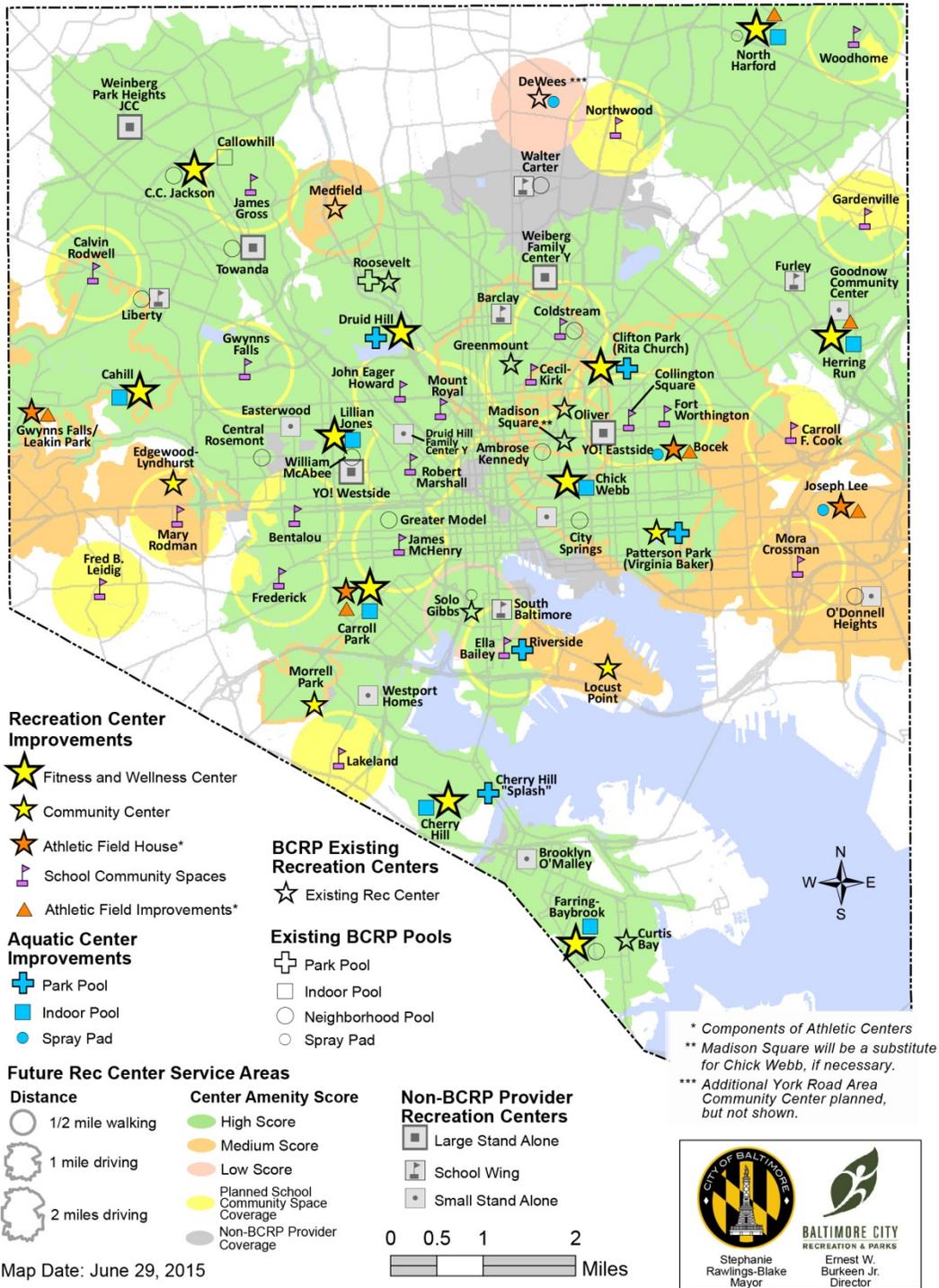


Figure 23: Citywide BCRP and Non BCRP Recreation Plan Service Area Coverage 2015

## BCRP Recreation & Aquatics Facility Plan 2015 All Provider Coverage (BCRP and Non BCRP) **FINAL PLAN**



Tables 27 and 28 list the capital projects required to implement the BCRP Recreation and Aquatics Facilities Plan for 2015.

**Table 27: BCRP Recreation and Aquatics Facilities Long Term Capital Plan**

| Project | New Project Description                                           |
|---------|-------------------------------------------------------------------|
| 1a      | Bocek Field House                                                 |
| 1b      | Bocek Field Upgrades                                              |
| 1c      | Bocek Splash Pad                                                  |
| 2a      | Cahill Fitness and Wellness (incl. indoor pool)                   |
| 3a      | Carroll Park Fitness and Wellness (incl. indoor pool)             |
| 3b      | Carroll Park – Athletic Fields                                    |
| 4       | Cherry Hill Outdoor Pool Upgrades                                 |
| 5       | Chick Webb Fitness and Wellness (incl. indoor pool)*              |
| 6       | Clifton Park Outdoor Pool Upgrades                                |
| 7       | DeWees Park Upgrade                                               |
| 8       | Druid Hill Park Outdoor Aquatic Center                            |
| 9       | Druid Hill Park Fitness Center                                    |
| 10      | Edgewood/Lyndhurst Community Center Upgrades                      |
| 11      | Farring Baybrook Fitness and Wellness (incl. indoor pool)         |
| 12      | Gwynns Falls Park Field Upgrades                                  |
| 13a     | Herring Run Fitness and Wellness                                  |
| 13b     | Herring Run Athletic Center                                       |
| 14a     | Joseph Lee Field House                                            |
| 14b     | Joseph Lee Field Upgrades                                         |
| 14c     | Joseph Lee Splash Pad                                             |
| 15      | Lillian Jones Fitness and Wellness (incl. indoor pool)            |
| 16      | Locust Point Community Center Upgrades                            |
| 17a     | North Harford Fitness and Wellness- Phase I Rec Center            |
| 17b     | North Harford Fitness and Wellness - Phase II (incl. indoor pool) |
| 18a     | Patterson Park Community Center                                   |
| 18b     | Patterson Park Outdoor Pool Upgrades                              |
| 19      | Riverside Park Outdoor Pool Upgrades                              |
| 20      | York Road Area Community Center **                                |

\* Madison Square Fitness and Wellness is an alternative for Chick Webb, if necessary.

\*\* At the time of this report, a specific site has not been identified for the York Road Area Community Center.

**Table 28: New BCRP School Based Recreation Spaces**

| New School Based Recreation Spaces |                                        |
|------------------------------------|----------------------------------------|
| 1                                  | Fort Worthington ES                    |
| 2                                  | John Eager Howard ES                   |
| 3                                  | Frederick ES                           |
| 4                                  | Northwood ES                           |
| 5                                  | Mora Crossman/John Rurah ES/MS         |
| 6                                  | Calvin Rodwell ES                      |
| 7                                  | Mary E Rodman ES                       |
| 8                                  | Gwynns Falls ES                        |
| 9                                  | John D Gross/Edgecomb Circle ES/MS     |
| 10                                 | Mt. Royal ES                           |
| 11                                 | Fred B Leidig/Beechfield ES/MS         |
| 12                                 | Robert C Marshall/Templeton ES         |
| 13                                 | Collington Square ES                   |
| 14                                 | Carroll F Cook/Armistead Gardens ES/MS |
| 15                                 | Gardenville/Hazelwood ES/MS            |
| 16                                 | James McHenry ES                       |
| 17                                 | Bentalou/Mary Winterling ES            |
| 18                                 | Lakeland ES/MS                         |
| 19                                 | Woodhome ES                            |
| 20                                 | Cecil-Kirk                             |
| 21                                 | Coldstream ES                          |
| 22                                 | Ella Bailey/Thomas Johnson ES/MS       |

## Capital and Operating Costs

### Capital Costs

The capital costs to implement the full plan are estimated to be \$136.05 million in current dollars. Full implementation of the plan is dependent upon available funding and will likely take 10-15 years, and as a result, estimated costs will have to be adjusted to reflect actual costs at the time. Capital funds are anticipated to come from a variety of State, City General, and Bond Funds, and Table Games and Casino Revenues. Implementation of the plan has already begun. If the proceeds from the sale of municipal garages is made available, implementation of the plan can be accomplished within a shorter time frame. **Table 29** shows the projects with identified funding. These projects have either been recently completed or are in the process of development. **Table 30** shows the new projects in the plan for which funds have not been identified.

**Table 29: BCRP Capital Projects With Identified Funding**

| Projects Receiving Prior Investment                              | Capital Cost           |
|------------------------------------------------------------------|------------------------|
| <b>Completed</b>                                                 |                        |
| Rita Church Community Center, Phase I (completed, 2013)          | \$3.5 million          |
| Morrell Park Community Center (completed 2014)                   | \$4.5 million          |
| <b>TOTAL</b>                                                     | <b>\$8.0 million</b>   |
| <b>Under Construction or In Design</b>                           |                        |
| CC Jackson Gym- Fitness and Wellness Center (under construction) | \$4.22 million         |
| Rita Church Gym, Phase II (under construction)                   | \$4.54 million         |
| Cherry Hill Fitness and Wellness Center                          | \$11.5 million         |
| Cahill Fitness and Wellness Center                               | \$12.0 million         |
| Druid Hill Park Aquatic Center                                   | \$6.0 million          |
| <b>TOTAL</b>                                                     | <b>\$38.26 million</b> |

**Table 30: Capital Projects with Funding to be Identified**

| New Project Description                                           | Estimated Capital Cost  |
|-------------------------------------------------------------------|-------------------------|
| Bocek Field House                                                 | \$0.5 million           |
| Bocek Field Upgrades                                              | \$3.7 million           |
| Bocek Splash Pad                                                  | \$0.5 million           |
| Carroll Park Fitness and Wellness (incl. indoor pool)             | \$12 million            |
| Carroll Park – Athletic Fields                                    | \$1.5 million           |
| Cherry Hill Outdoor Pool Upgrades                                 | \$3 million             |
| Chick Webb Fitness and Wellness (incl. indoor pool)*              | \$12 million            |
| Clifton Park Pool Upgrades                                        | \$2.5 million           |
| DeWees Park Upgrade                                               | \$1.05 million          |
| Druid Hill Park Fitness Center                                    | \$8 million             |
| Edgewood/Lyndhurst Community Center Upgrades                      | \$1 million             |
| Farring Baybrook Fitness and Wellness (incl. indoor pool)         | \$12 million            |
| Gwynns Falls Park Field Upgrades                                  | \$3.5 million           |
| Herring Run Fitness and Wellness                                  | \$15 million            |
| Herring Run Athletic Fields                                       | \$6.5 million           |
| Joseph Lee Field House                                            | \$0.5 million           |
| Joseph Lee Field Upgrades                                         | \$3.5 million           |
| Joseph Lee Splash Pad                                             | \$0.5 million           |
| Lillian Jones Fitness and Wellness                                | \$12.5 million          |
| Locust Point Community Center Upgrades                            | \$2.5 million           |
| North Harford Fitness and Wellness – Phase I Rec Center           | \$7 million             |
| North Harford Fitness and Wellness – Phase II (incl. indoor pool) | \$5 million             |
| Patterson Park Community Center                                   | \$6.3 million           |
| Patterson Park Outdoor Pool Upgrades                              | \$2.5 million           |
| Riverside Park Outdoor Pool Upgrades                              | \$3 million             |
| York Road Area Community Center**                                 | \$6-10 million          |
| <b>GRAND TOTAL</b>                                                | <b>\$136.05 million</b> |

\* *Madison Square Fitness and Wellness is an alternative for Chick Webb, if necessary.*

\*\* *At the time of this report, a specific site has not been identified for the York Road Area Community Center.*

### Operating Costs

Operating costs for BCRP's existing recreation centers vary, but run on average between \$225,000 and \$300,000 per center annually. BCRP's existing aquatic facilities include both indoor and outdoor. The indoor pools generally operate nine months out of the year with individual operating budgets of \$259,000. The outdoor facilities include major park pools, neighborhood pools, and spray pads and are open from Memorial Day to Labor Day. Annual operating costs per location are \$110,000 for the park pools, \$9,000 for the neighborhood pools and \$5,500 for each spray pad.



The new facilities in the ***Recreation and Aquatics Facilities Analysis and Plan*** are different from BCRP's existing facilities. The new fitness and wellness centers are larger in square footage, will offer more programming with longer operating hours, and will incorporate an indoor pool. The new facilities are also projected to generate revenue. Calculations project operation of the new centers to be just over \$1 million annually with between \$40,000 and \$80,000 in revenue, depending upon the center location and amenities.

Together with BCRP's reorganization of its staffing structure, the new facilities will begin to impact BCRP's overall recreation center operating budget, incrementally, starting in FY 2017 based on the projects that have received prior investment.

While the detailed operations calculations will depend upon the choice of specific projects funded by fiscal year, the total cost to operate these new types of centers is anticipated to increase the Department's annual operating budget by \$6 million with all the projects completed. The budget savings that will occur from the reorganization of existing aquatic and recreation center facilities will be used to offset the operating costs of the agency as a whole.

Further work is needed, however, for the Department to determine a realistic and consistent fee philosophy and cost recovery goals to guide the pricing structure of recreation programs and services and to ensure programs are managed to operate cost effectively. The policy must be easy to explain to the public and ensure that recreation is available to all regardless of income.

## E. Conclusions and Next Steps

The ***Recreation and Aquatics Facility Analysis and Plan*** provides direction for a new BCRP role in providing recreation facilities, programs, and services that considers:

- Quality, variety, and location of programs, facilities, and services.
- New sites, restructured existing sites, use of school sites, and collaboration with Non-BCRP providers.
- The cost of providing programs, facilities, and services.

What this means for the system of recreation centers as well as the broad programming efforts of BCRP will be continually assessed. Moving forward, it is recommended that BCRP implement the following recommendations.

### Continue to Evaluate Future Facility Amenities

BCRP should continue to evaluate program and service opportunities for those areas of the City identified as having unaddressed gaps in recreation service as well as those with adequate coverage. It is important to identify facility amenities in coordination with program and service delivery planning. Identifying the financial and cost recovery goals of facility development, filling gaps in service delivery, ensuring social equity in program and service delivery, and ensuring proximity to trails and open space are prerequisites to determining the desired amenities.

BCRP's ***Recreation and Aquatic Facilities Analysis and Plan*** identifies specific goals and measures of success for facilities, programs, and services. Citizen engagement during the planning and design process is vital to establish community ownership of the facility.

For the purposes of this report, the following amenities may be considered a baseline, and align with the programs and services identified in the "Advance Market Position" strategy discussed in Section V with regard to the Integration of the ***Recreation and Aquatics Facilities Analysis and Plan*** with the ***Services Assessment***.

- Fitness Equipment and Room
- Gym
- Multi-Purpose Room
- Pool (Indoor or Outdoor)

Green space was also identified as an important component during the citizen engagement process, and siting new facilities to maximize access via walking, bicycling, and public transit supports both the Mayoral and Departmental goals of encouraging active lifestyles.

### Continue to Develop Cost Recovery Goals as Additional Financial Support to Operating Costs

It is recommended that BCRP conduct a formal cost recovery exercise to support the existing data-driven information derived from the Services Assessment and ***Recreation and Aquatics Facility Analysis and Plan***. Efforts are currently in process to develop a suitable fee structure for all activities.

Having a common language for terms such as direct and indirect costs and determining what is to be included in a revenue and expense analysis are critical to the success of developing credible and usable

cost recovery philosophy and related goals. Cost recovery philosophies for recreation and parks agencies across the country vary widely, largely due to community values and policy makers' preferences. The factors involved in achieving higher cost recovery generally fall into two categories: design and programming. Design is important for several reasons. Trends across the country indicate that most people are willing to pay for value in recreation. For this reason, it is important to provide facilities that meet the community's key needs for recreation, and in a first rate manner. Excellent design promotes facility usage, which leads to community satisfaction and positive revenue generation.

Facility programming is a key factor in cost recovery. It is important to provide a range of quality activities and schedule them in response to consumer demand. Fees should be based on the perceived benefit to the community, type of service, social value, historical expectations, and impact on agency resources. Flexibility in program design and a commitment to quality is essential to meeting this objective.

Marketing is a significant factor in programming success. At a very basic level, regular, periodic surveying of the community along with a regular analysis of promotional efforts including social media tracking, focus group surveys, and targeted outreach efforts are essential to understanding community values and demand for recreation programs and services.

Knowledge of Non-BCRP Providers in the community helps to avoid service gaps and unnecessary duplication. Creative efforts to enhance facility usage are also important in cost recovery. One example might be an arrangement with local hotels under which the hotels could offer their guests a discounted pass to a facility in exchange for payment for those passes or an annual fee paid to the agency. BCRP's leadership, staff, and volunteers are well poised to continue leading the agency's transition toward a health and livability focused, forward thinking, and data-driven provider of comprehensive recreation and park services to all citizens of Baltimore.



## APPENDIX A: GIS DATASETS USED FOR ANALYSIS

| Data Layer                                             | Source                               | Description                                                                                                                                                                                                                                                                                                                                                            |
|--------------------------------------------------------|--------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| U.S. Census Block Groups                               | ESRI<br>U.S. Census                  | Census 2010 Block Groups with total population and age breakdowns. For more information visit <a href="#">ArcGIS Resources</a> or the <a href="#">U.S. Census</a> .                                                                                                                                                                                                    |
| U.S. Census Block Centroid Populations                 | ESRI<br>U.S. Census                  | U.S. Census Block Centroid Populations represents the populations of the U.S. Census blocks as centroids. U.S. Census blocks nest within all other tabulated census geographic entities and are the basis for all tabulated data. For more information visit <a href="#">ArcGIS Resources</a> or the <a href="#">U.S. Census</a> .                                     |
| Population Below Poverty Level                         | American Community Survey (ACS) 2012 | <b>ACS Table C17002: Ratio Of Income To Poverty Level In The Past 12 Months</b> reports poverty status at the block group level for the previous year according to US Census poverty thresholds. This table was appended to the Census Block Groups layer for spatial representation and analysis. This layer was used to calculate the population below 125% poverty. |
| Baltimore City street centerline network               | Baltimore City                       | A routable street centerline dataset used to delineate service areas defined by a driving distance.                                                                                                                                                                                                                                                                    |
| Multi-use Trails                                       | BCRP                                 | Pedestrian and bike paths completed as of July 2014.                                                                                                                                                                                                                                                                                                                   |
| Bus Stops                                              | BCRP                                 | Locations of city bus stops.                                                                                                                                                                                                                                                                                                                                           |
| Charm City Circulator Stops                            | BCRP                                 | Locations of charm city circulator stops.                                                                                                                                                                                                                                                                                                                              |
| Light rail Stations                                    | BCRP                                 | Locations of light rail stations.                                                                                                                                                                                                                                                                                                                                      |
| Subway Stations                                        | BCRP                                 | Locations of subway (metro) stations.                                                                                                                                                                                                                                                                                                                                  |
| Red Line Stations                                      | BCRP                                 | Locations of planned red line stations.                                                                                                                                                                                                                                                                                                                                |
| Mixed Income Housing                                   | BCRP                                 | Planned mixed-income housing developments.                                                                                                                                                                                                                                                                                                                             |
| Baltimore Development Corporation (BDC) Focus Area     | BCRP                                 | BDC economic investment areas. For more information see the <a href="#">BDC Website</a> .                                                                                                                                                                                                                                                                              |
| Vacants to Values (V2V) Emerging Markets               | BCRP                                 | Vacants to Values (V2V) Emerging Markets are essentially locations that have been selected by the V2V program as having a relatively greater impact on the redevelopment of an otherwise distressed area.                                                                                                                                                              |
| Vacants to Values (V2V) Community Development Clusters | BCRP                                 | Community development clusters are clustered blocks of land purchased for redevelopment and revitalization.                                                                                                                                                                                                                                                            |
| Healthy Neighborhoods                                  | BCRP                                 | These are fairly stable neighborhoods that have some vacancies but will become more stable with improvements. Home loan incentives are available in these areas.                                                                                                                                                                                                       |

| Data Layer                 | Source                        | Description                                                                                                                                 |
|----------------------------|-------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------|
| Area Master Plan           | Baltimore City Planning Dept. | Areas of the city that have neighborhood plans. The existence of a master plan indicates concern for the future direction of the community. |
| Hope VI and Public Housing | Baltimore City Housing        | Existing developments.                                                                                                                      |
| Planned Housing            | Baltimore City Housing        | Future planned developments.                                                                                                                |

## A. Service Area User Base Statistics

For the *Recreation Centers and Aquatics Facilities Analysis*, demographic and poverty level statistics were generated to gain an understanding of the potential user base within each center’s assumed service area. Statistics included:

- **Total Population Served (U.S. Census Bureau 2010)**
- **Population Served by Age Category (U.S. Census Bureau 2010):**
  - Youth – younger than 5 years old
  - Youth – 5 to 14 years old
  - Youth – 15 to 19 years old
  - Adults – 20 to 34 years old
  - Adults – 35 to 64 years old
  - Seniors – 65 and older
- **Population Below Poverty Line (American Community Survey 2012)**

## Methodology

### Population and Age Breakdown

The 2010 total population and age breakdown values for each center’s service area were derived from data supplied by the U.S. Census Bureau at the block group level. These metrics were weighted by the percentage of each block group that lies within the service area, then aggregated to produce the number of people and percentage of total population below the poverty level for each center.

### Population Below Poverty Line

Incomes below 130 percent of the poverty level (defined as \$29,055 for a household of 4 for the period July 1, 2011 through June 30, 2012) are eligible for free meals in Baltimore City Public Schools. The 2012 American Community Survey (ACS) Table C17002: Ratio of Income to Poverty Level in the Past 12 Months was used to estimate the number of people and percentage of total population within the service areas who meet these criteria. This dataset did not contain the number of people below 130 percent poverty, but contained the number of people within a block group with incomes below 125 percent poverty (defined as \$29,365 for a household of four). This metric was weighted by the percentage of each block group that lies within the service area, then aggregated to produce the number of people and percentage of total population below the poverty level for each center.

## B. Existing Recreation Centers Service Area Statistics

**Table 31: Service Area User Base Statistics for Existing Recreation Centers**

| Name                               | Service Area | Total Population Served (Census 2010) | % Youth Served (< 5 yrs) | % Youth Served (5 - 14 yrs) | % Youth Served (15 - 19 yrs) | % Adults Served (20 - 34 yrs) | % Adults Served (35 - 64 yrs) | % Seniors Served (65 & over) | % Population Below Poverty Line (ACS 2012) |
|------------------------------------|--------------|---------------------------------------|--------------------------|-----------------------------|------------------------------|-------------------------------|-------------------------------|------------------------------|--------------------------------------------|
| Bentalou                           | 1 mile       | 21,988                                | 7%                       | 20%                         | 12%                          | 19%                           | 40%                           | 12%                          | 43%                                        |
| C.C. Jackson                       | 1/2 mile     | 9,382                                 | 7%                       | 23%                         | 14%                          | 19%                           | 39%                           | 13%                          | 38%                                        |
| Cahill                             | 1 mile       | 9,949                                 | 6%                       | 26%                         | 16%                          | 19%                           | 41%                           | 14%                          | 24%                                        |
| Carroll F. Cook                    | 1/2 mile     | 3,276                                 | 8%                       | 25%                         | 11%                          | 20%                           | 40%                           | 13%                          | 35%                                        |
| Cecil-Kirk                         | 1 mile       | 23,404                                | 7%                       | 16%                         | 9%                           | 25%                           | 41%                           | 10%                          | 38%                                        |
| Chick Webb                         | 1 mile       | 28,990                                | 6%                       | 14%                         | 9%                           | 32%                           | 37%                           | 9%                           | 51%                                        |
| Clifton Park (Rita Church)         | 1 mile       | 19,606                                | 8%                       | 21%                         | 13%                          | 20%                           | 38%                           | 12%                          | 37%                                        |
| Coldstream                         | 1/2 mile     | 9,002                                 | 8%                       | 23%                         | 13%                          | 22%                           | 39%                           | 11%                          | 41%                                        |
| Collington Square                  | 1/2 mile     | 10,163                                | 8%                       | 22%                         | 13%                          | 19%                           | 37%                           | 13%                          | 45%                                        |
| Curtis Bay                         | 1/2 mile     | 3,455                                 | 10%                      | 21%                         | 9%                           | 25%                           | 39%                           | 8%                           | 23%                                        |
| DeWees                             | 1 mile       | 8,138                                 | 7%                       | 25%                         | 16%                          | 21%                           | 40%                           | 12%                          | 23%                                        |
| Edgewood-Lyndhurst                 | 1 mile       | 12,219                                | 6%                       | 24%                         | 14%                          | 18%                           | 38%                           | 17%                          | 29%                                        |
| Ella Bailey                        | 1/2 mile     | 10,350                                | 5%                       | 5%                          | 2%                           | 51%                           | 32%                           | 7%                           | 13%                                        |
| Farring-Baybrook                   | 1 mile       | 8,795                                 | 11%                      | 24%                         | 10%                          | 26%                           | 34%                           | 7%                           | 38%                                        |
| Fort Worthington                   | 1/2 mile     | 9,206                                 | 8%                       | 24%                         | 14%                          | 19%                           | 37%                           | 15%                          | 40%                                        |
| Fred B. Leidig                     | 1/2 mile     | 8,271                                 | 7%                       | 22%                         | 11%                          | 24%                           | 40%                           | 9%                           | 24%                                        |
| Gardenville                        | 1/2 mile     | 6,366                                 | 7%                       | 29%                         | 16%                          | 20%                           | 43%                           | 10%                          | 19%                                        |
| Greenmount                         | 1 mile       | 23,535                                | 6%                       | 15%                         | 12%                          | 31%                           | 40%                           | 10%                          | 38%                                        |
| Herring Run                        | 1/2 mile     | 6,045                                 | 9%                       | 28%                         | 15%                          | 28%                           | 35%                           | 7%                           | 25%                                        |
| James D. Gross                     | 1/2 mile     | 8,822                                 | 8%                       | 22%                         | 13%                          | 21%                           | 37%                           | 13%                          | 35%                                        |
| James McHenry                      | 1/2 mile     | 10,602                                | 7%                       | 20%                         | 11%                          | 30%                           | 37%                           | 9%                           | 48%                                        |
| John Eager Howard                  | 1/2 mile     | 12,886                                | 7%                       | 19%                         | 15%                          | 25%                           | 39%                           | 10%                          | 37%                                        |
| Lakeland                           | 1/2 mile     | 4,570                                 | 9%                       | 27%                         | 13%                          | 25%                           | 35%                           | 8%                           | 30%                                        |
| Lillian Jones                      | 1/2 mile     | 13,767                                | 8%                       | 24%                         | 14%                          | 21%                           | 38%                           | 10%                          | 44%                                        |
| Locust Point                       | 1/2 mile     | 2,386                                 | 6%                       | 6%                          | 3%                           | 42%                           | 38%                           | 8%                           | 5%                                         |
| Madison Square                     | 1/2 mile     | 10,725                                | 9%                       | 22%                         | 16%                          | 20%                           | 36%                           | 12%                          | 49%                                        |
| Mary E. Rodman                     | 1 mile       | 14,860                                | 6%                       | 23%                         | 14%                          | 18%                           | 38%                           | 16%                          | 30%                                        |
| Medfield                           | 1/2 mile     | 4,913                                 | 5%                       | 15%                         | 7%                           | 29%                           | 41%                           | 14%                          | 10%                                        |
| Mora Crossman                      | 1/2 mile     | 4,802                                 | 8%                       | 19%                         | 10%                          | 29%                           | 35%                           | 13%                          | 24%                                        |
| Morrell Park                       | 1 mile       | 2,699                                 | 7%                       | 29%                         | 14%                          | 23%                           | 41%                           | 12%                          | 27%                                        |
| Mount Royal                        | 1/2 mile     | 11,518                                | 5%                       | 16%                         | 13%                          | 32%                           | 35%                           | 12%                          | 40%                                        |
| Northwood                          | 1/2 mile     | 8,793                                 | 6%                       | 24%                         | 30%                          | 23%                           | 36%                           | 15%                          | 15%                                        |
| Oliver                             | 1/2 mile     | 9,562                                 | 8%                       | 21%                         | 13%                          | 19%                           | 40%                           | 12%                          | 38%                                        |
| Patapsco                           | 1/2 mile     | 6,274                                 | 11%                      | 26%                         | 11%                          | 23%                           | 29%                           | 8%                           | 50%                                        |
| Patterson Park (Virginia S. Baker) | 1 mile       | 34,630                                | 8%                       | 14%                         | 7%                           | 36%                           | 34%                           | 7%                           | 32%                                        |
| Robert C. Marshall                 | 1/2 mile     | 13,459                                | 9%                       | 23%                         | 12%                          | 23%                           | 35%                           | 12%                          | 58%                                        |
| Roosevelt                          | 1 mile       | 12,215                                | 5%                       | 11%                         | 10%                          | 32%                           | 37%                           | 17%                          | 16%                                        |
| Samuel F. B. Morse                 | 1/2 mile     | 9,172                                 | 8%                       | 26%                         | 15%                          | 21%                           | 38%                           | 9%                           | 48%                                        |
| Solo Gibbs                         | 1/2 mile     | 8,594                                 | 5%                       | 9%                          | 4%                           | 49%                           | 30%                           | 10%                          | 22%                                        |

| Name     | Service Area | Total Population Served (Census 2010) | % Youth Served (< 5 yrs) | % Youth Served (5 - 14 yrs) | % Youth Served (15 - 19 yrs) | % Adults Served (20 - 34 yrs) | % Adults Served (35 - 64 yrs) | % Seniors Served (65 & older) | % Population Below Poverty Line (ACS 2012) |
|----------|--------------|---------------------------------------|--------------------------|-----------------------------|------------------------------|-------------------------------|-------------------------------|-------------------------------|--------------------------------------------|
| Woodhome | 1/2 mile     | 4,103                                 | 6%                       | 23%                         | 13%                          | 20%                           | 44%                           | 13%                           | 10%                                        |

## C. Existing Aquatic Centers Service Area Statistics

**Table 32: Service Area User Base Statistics for Existing Aquatic Centers**

| Name               | Service Area | Total Population Served (Census 2010) | % Youth Served (< 5 yrs) | % Youth Served (5 - 14 yrs) | % Youth Served (15 - 19 yrs) | % Adults Served (20 - 34 yrs) | % Adults Served (35 - 64 yrs) | % Seniors Served (65 & older) | % Population Below Poverty Line (ACS 2012) |
|--------------------|--------------|---------------------------------------|--------------------------|-----------------------------|------------------------------|-------------------------------|-------------------------------|-------------------------------|--------------------------------------------|
| Ambrose Kennedy    | 1/2 mile     | 15,532                                | 5%                       | 13%                         | 9%                           | 33%                           | 38%                           | 7%                            | 49%                                        |
| C.C. Jackson       | 1/2 mile     | 9,433                                 | 7%                       | 22%                         | 13%                          | 19%                           | 39%                           | 13%                           | 39%                                        |
| Callowhill         | 1 mile       | 16,777                                | 7%                       | 21%                         | 12%                          | 19%                           | 39%                           | 15%                           | 34%                                        |
| Central Rosemont   | 1/2 mile     | 10,201                                | 7%                       | 25%                         | 15%                          | 19%                           | 39%                           | 13%                           | 37%                                        |
| Cherry Hill Indoor | 1 mile       | 7,050                                 | 11%                      | 25%                         | 11%                          | 24%                           | 29%                           | 8%                            | 50%                                        |
| Cherry Hill Splash | 2 miles      | 20,597                                | 9%                       | 20%                         | 9%                           | 32%                           | 32%                           | 8%                            | 37%                                        |
| Chick Webb         | 1 mile       | 27,454                                | 6%                       | 13%                         | 9%                           | 32%                           | 37%                           | 9%                            | 51%                                        |
| City Springs       | 1/2 mile     | 11,397                                | 7%                       | 15%                         | 8%                           | 35%                           | 35%                           | 8%                            | 46%                                        |
| Clifton            | 2 miles      | 99,205                                | 7%                       | 15%                         | 11%                          | 26%                           | 38%                           | 10%                           | 35%                                        |
| Coldstream         | 1/2 mile     | 8,618                                 | 8%                       | 25%                         | 14%                          | 22%                           | 39%                           | 11%                           | 41%                                        |
| Druid Hill         | 2 miles      | 70,762                                | 5%                       | 12%                         | 12%                          | 31%                           | 36%                           | 12%                           | 34%                                        |
| Farring Baybrook   | 1/2 mile     | 6,436                                 | 11%                      | 25%                         | 10%                          | 26%                           | 34%                           | 7%                            | 34%                                        |
| Greater Model      | 1/2 mile     | 11,774                                | 7%                       | 21%                         | 11%                          | 23%                           | 39%                           | 11%                           | 51%                                        |
| Liberty            | 1/2 mile     | 7,097                                 | 6%                       | 26%                         | 17%                          | 19%                           | 41%                           | 15%                           | 32%                                        |
| North Harford      | 1/2 mile     | 5,730                                 | 8%                       | 26%                         | 13%                          | 24%                           | 40%                           | 9%                            | 22%                                        |
| O'Donnell Heights  | 1/2 mile     | 4,754                                 | 9%                       | 19%                         | 11%                          | 25%                           | 37%                           | 11%                           | 34%                                        |
| Patterson          | 2 miles      | 67,052                                | 7%                       | 11%                         | 6%                           | 35%                           | 34%                           | 9%                            | 32%                                        |
| Riverside          | 2 miles      | 29,123                                | 5%                       | 10%                         | 6%                           | 46%                           | 33%                           | 9%                            | 22%                                        |
| Roosevelt          | 1/2 mile     | 5,169                                 | 5%                       | 11%                         | 6%                           | 36%                           | 38%                           | 12%                           | 18%                                        |
| Solo Gibbs         | 1/2 mile     | 8,841                                 | 5%                       | 8%                          | 4%                           | 49%                           | 30%                           | 10%                           | 22%                                        |
| Towanda            | 1/2 mile     | 9,846                                 | 7%                       | 23%                         | 14%                          | 20%                           | 39%                           | 14%                           | 40%                                        |
| Walter P. Carter   | 1/2 mile     | 9,778                                 | 7%                       | 24%                         | 15%                          | 23%                           | 38%                           | 12%                           | 25%                                        |
| William McAbee     | 1/2 mile     | 13,307                                | 8%                       | 22%                         | 13%                          | 20%                           | 39%                           | 10%                           | 42%                                        |

## APPENDIX B: POTENTIAL FUTURE SERVICE PROVIDERS

| Future Facility Type                       | Description                                                                                                                                                                                                                                                                                                                                                                                                                                              |
|--------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Fitness and Wellness Centers (11)</b>   | Citywide recreation facilities located in parks together with or near other recreational facilities such as pools and athletic fields. These full service complexes will provide extensive programs for all ages with extended hours of operation.                                                                                                                                                                                                       |
| <b>Community Centers (5)</b>               | Local recreation facilities located in or near parks. These facilities will provide programs for all ages with extended hours of operation year-round or seasonally, depending upon location.                                                                                                                                                                                                                                                            |
| <b>Outdoor Athletic Centers (4)</b>        | Seasonal athletic centers are focused around team field sports, playgrounds, and fitness facilities and are located in or near parks. Some of these facilities will operate on a seasonal basis with a strong focus on outdoor recreation programs and will support summer camping activities.                                                                                                                                                           |
| <b>School Based Recreation Spaces (22)</b> | 3,000 sf of designated community space allocated in Baltimore City Public Schools 21 <sup>st</sup> Century Buildings Plan. Service area was assumed to be one-half mile of school for this study.                                                                                                                                                                                                                                                        |
| <b>Non-BCRP Providers (17)</b>             | BCRP partners or non-profit organizations with recreation facilities. Providers considered in this analysis include: <ul style="list-style-type: none"> <li>• BCRP owned facilities operated by partners</li> <li>• Young Men’s Christian Association (YMCA)</li> <li>• Jewish Community Center (JCC)</li> <li>• Goodnow Community Center</li> <li>• Living Classrooms</li> <li>• YO! Centers</li> <li>• Civic Works</li> <li>• Family League</li> </ul> |



# APPENDIX C: LEVEL OF SERVICE MAPS AND TABLES

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## A. Map Symbolology

Throughout this report, unless noted on individual maps, graphic representation of gap analysis comparisons for existing and future service area coverage is represented by the following symbology:

### Recreation Center Scores (as evaluated by BCRP staff)

- **Green** = High Level of Service
- **Orange** = Medium Level of Service
- **Red** = Low Level of Service

### Gap Scores (as defined by the factors in the model)

- **Brown** = More desirable for siting recreation center
- **Orange** = Desirable for siting recreation center
- **Yellow** = Less desirable for siting recreation center

 = Future BCRP Recreation Center

### Round service areas



- ½ mile distance in any direction
- Primary access = walking or bicycling

### Non-Circular service areas



- 1 mile driving distance along street network
- Primary access = vehicle

## B. Distribution of Existing Recreation Facilities by Category

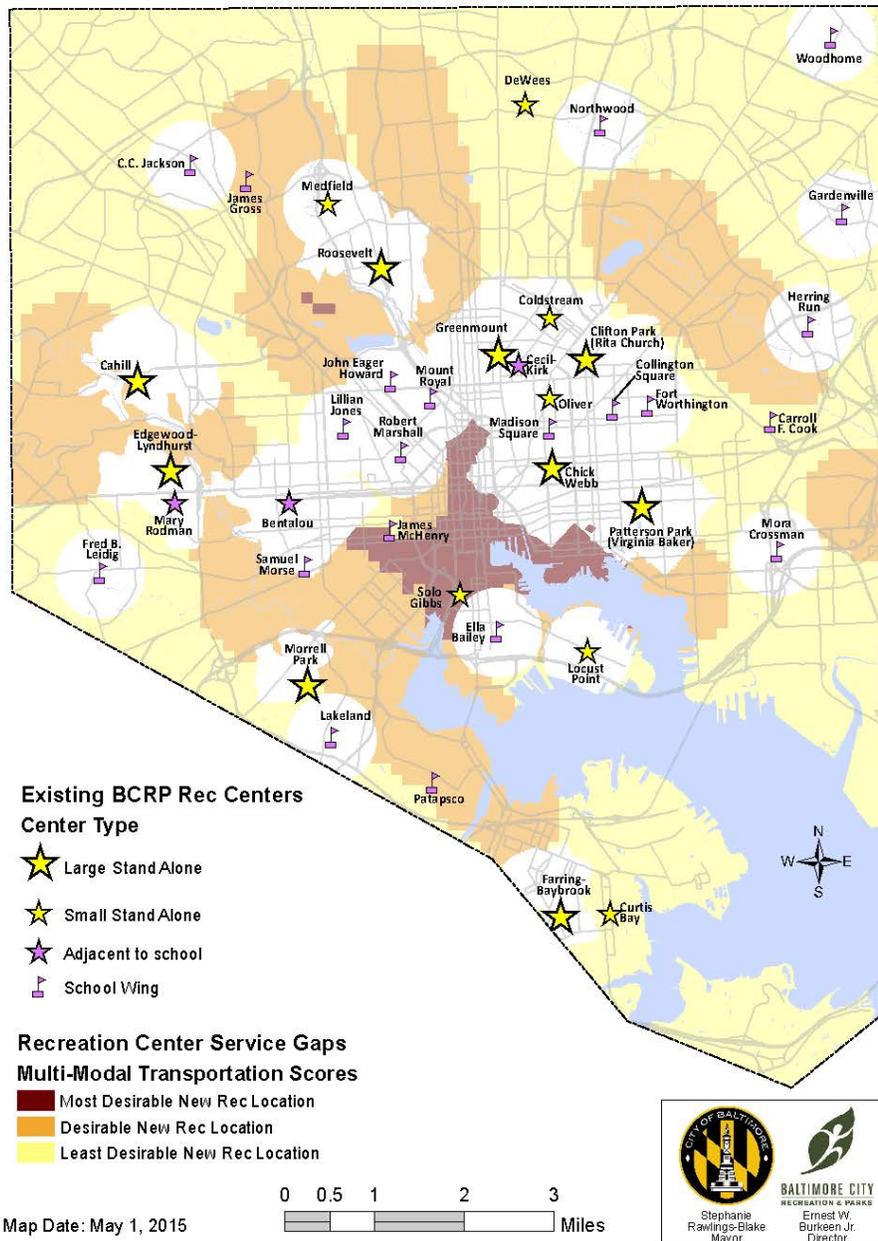
| Score Category             | Count | Recreation Centers                 | Total Score |
|----------------------------|-------|------------------------------------|-------------|
| High<br>(21 – 33 points)   | 6     | Patterson Park (Virginia S. Baker) | 33          |
|                            |       | Chick Webb                         | 29          |
|                            |       | Ella Bailey                        | 27          |
|                            |       | Clifton Park (Rita Church)         | 26          |
|                            |       | Roosevelt                          | 26          |
|                            |       | C.C. Jackson                       | 24          |
| Medium<br>(13 – 20 points) | 24    | Farring-Baybrook                   | 20          |
|                            |       | Madison Square                     | 20          |
|                            |       | Greenmount                         | 18          |
|                            |       | Morrell Park                       | 18          |
|                            |       | Mora Crossman                      | 17          |
|                            |       | Woodhome                           | 17          |
|                            |       | Cahill                             | 16          |
|                            |       | Locust Point                       | 16          |
|                            |       | Bentalou                           | 15          |
|                            |       | Edgewood-Lyndhurst                 | 15          |
|                            |       | Gardenville                        | 15          |
|                            |       | John Eager Howard                  | 15          |
|                            |       | Lillian Jones                      | 15          |
|                            |       | Medfield                           | 15          |
|                            |       | Mount Royal                        | 15          |
|                            |       | Coldstream                         | 14          |
|                            |       | Collington Square                  | 14          |
|                            |       | Herring Run                        | 14          |
|                            |       | Northwood                          | 14          |
|                            |       | Fort Worthington                   | 13          |
|                            |       | Fred B. Leidig                     | 13          |
|                            |       | Lakeland                           | 13          |
|                            |       | Oliver                             | 13          |
|                            |       | Robert C. Marshall                 | 13          |
| Low<br>(7 – 12 points)     | 10    | Carroll F. Cook                    | 12          |
|                            |       | Samuel F. B. Morse                 | 12          |
|                            |       | Cecil-Kirk                         | 10          |
|                            |       | DeWees                             | 10          |
|                            |       | Patapsco                           | 10          |
|                            |       | Solo Gibbs                         | 10          |
|                            |       | Mary E. Rodman                     | 9           |
|                            |       | Curtis Bay                         | 8           |
|                            |       | James D. Gross                     | 8           |
|                            |       | James McHenry                      | 7           |

## C. Distribution of Existing Aquatic Facilities by Category

| Score Categor                        | Count | Recreation Centers | Total Score |
|--------------------------------------|-------|--------------------|-------------|
| <b>High<br/>(11 – 14<br/>points)</b> | 9     | Callowhill         | 14          |
|                                      |       | Cherry Hill Indoor | 14          |
|                                      |       | Chick Webb         | 13          |
|                                      |       | Cherry Hill Splash | 12          |
|                                      |       | Roosevelt          | 12          |
|                                      |       | Clifton            | 11          |
|                                      |       | Druid Hill         | 11          |
|                                      |       | Patterson          | 11          |
|                                      |       | Riverside          | 11          |
| <b>Medium<br/>(6 –7 points)</b>      | 2     | William McAbee     | 7           |
|                                      |       | Ambrose Kennedy    | 6           |
| <b>Low<br/>(2 – 5 points)</b>        | 12    | City Springs       | 5           |
|                                      |       | C.C. Jackson       | 4           |
|                                      |       | Central Rosemont   | 4           |
|                                      |       | Coldstream         | 4           |
|                                      |       | Farring Baybrook   | 4           |
|                                      |       | Greater Model      | 4           |
|                                      |       | Liberty            | 4           |
|                                      |       | O'Donnell Heights  | 4           |
|                                      |       | Towanda            | 4           |
|                                      |       | Walter P. Carter   | 4           |
|                                      |       | Solo Gibbs         | 3           |
|                                      |       | North Harford      | 2           |

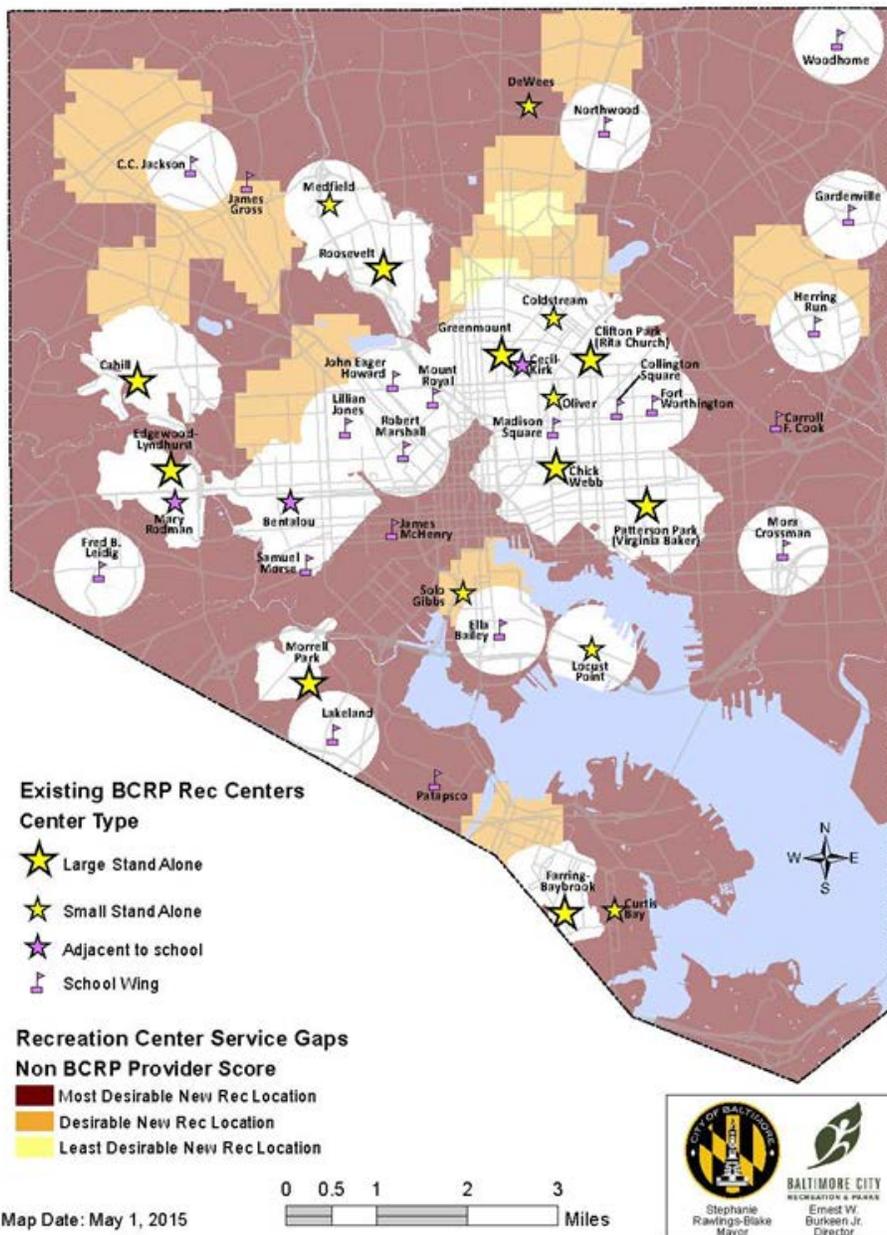
# Gaps in BCRP Recreation Center Coverage Scored By Proximity to Multi-Modal Transportation

## Gaps in Existing BCRP Rec Center Coverage Scored by Proximity to Multi-Modal Transportation



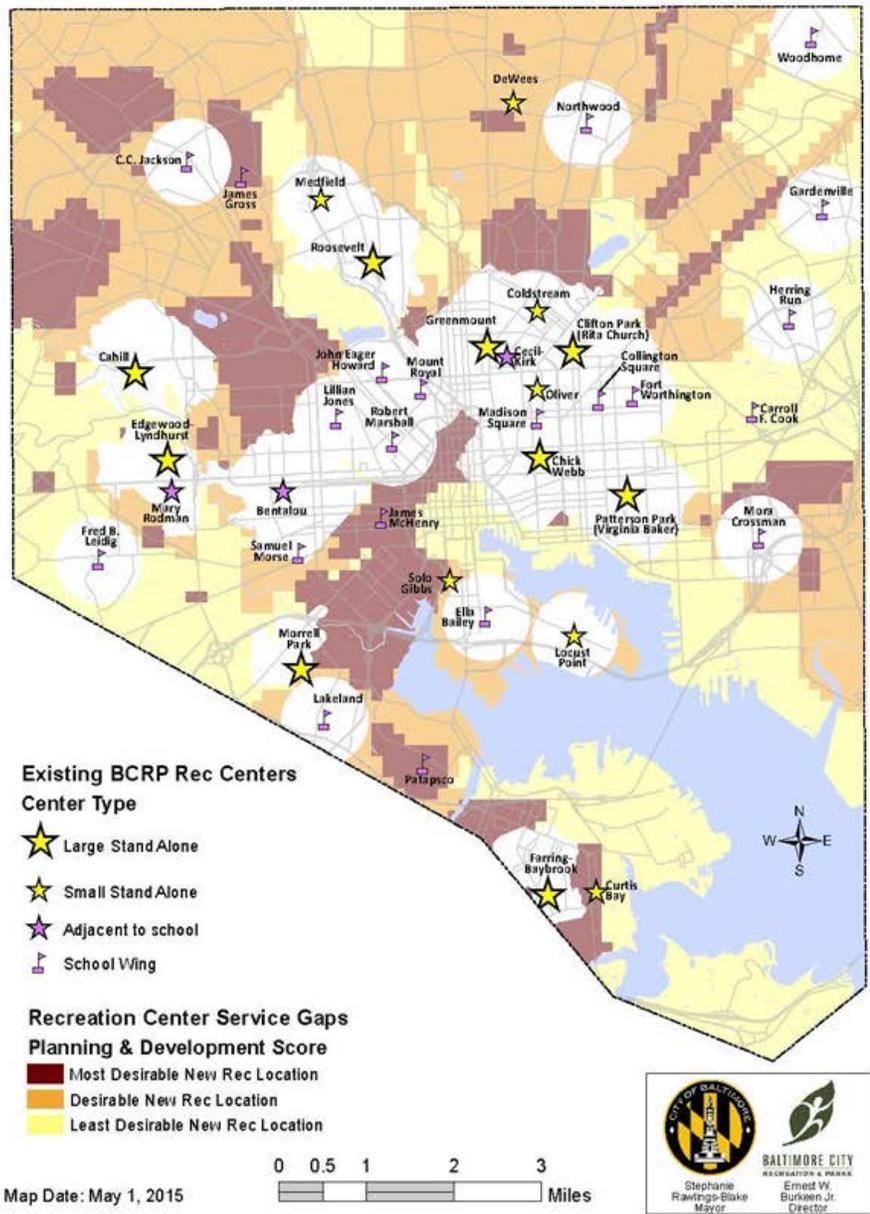
# Gaps in BCRP Recreation Center Coverage Scored with Non-BCRP Providers

## Gaps in Existing BCRP Rec Center Coverage Scored with Non BCRP Providers



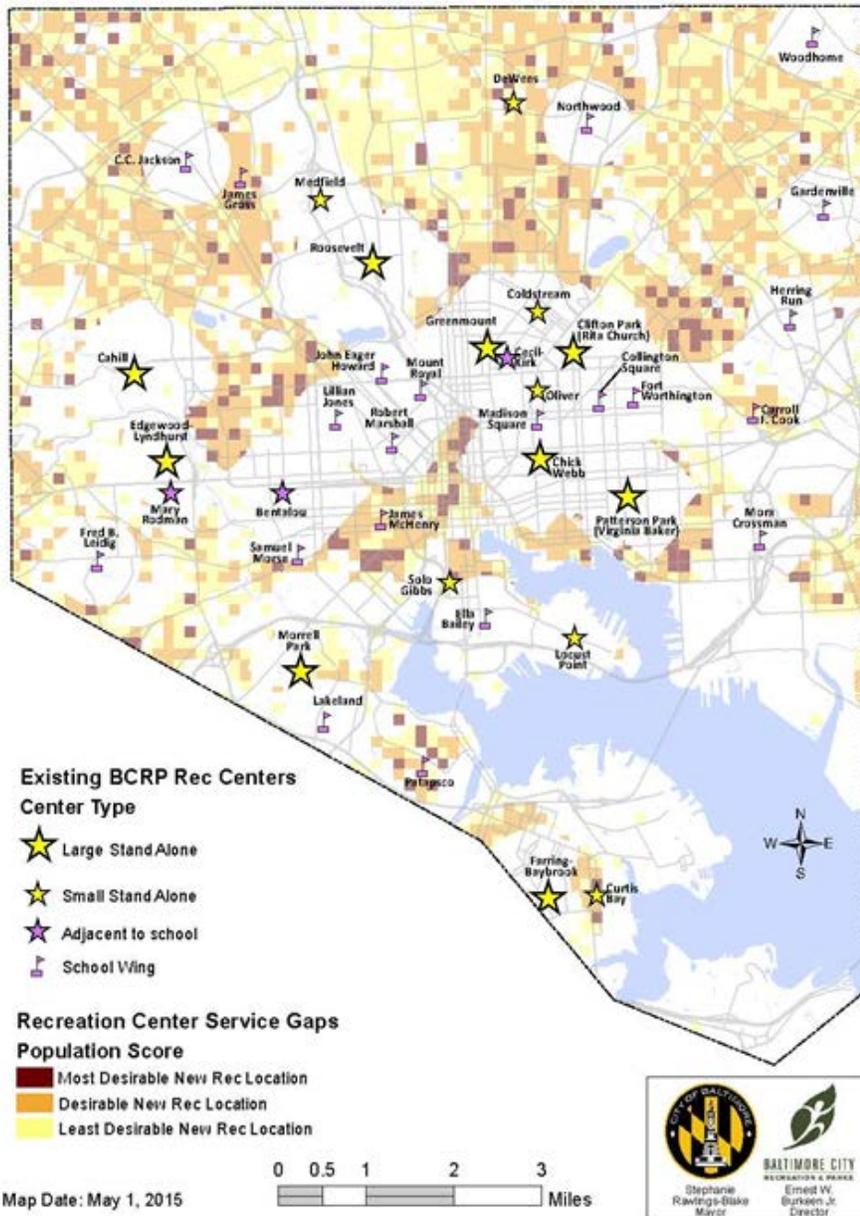
# Gaps in BCRP Recreation Center Coverage Scored By Planning and Development Initiatives

## Gaps in Existing BCRP Rec Center Coverage Scored by City Planning & Development Initiatives



# Gaps in Existing BCRP Recreation Center Coverage Scored by Population

## Gaps in Existing BCRP Rec Center Coverage Scored by Population





# APPENDIX D: MAYOR'S 2011 RECREATION CENTERS TASK FORCE REPORT (EXCERPT)

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## A. Short-Term and Long-Term Goals and Strategies

In addition to developing the model center criteria and the report card evaluation, the Task Force felt it was important to create a short-term and long-term goal with associated strategies for each to help guide the Department in its implementation the Task Force's vision both now and in the future.

### Short-Term Goal

Over the next two years, stabilize recreation facilities, and move them toward safer, more encompassing community centers with expanded services available through partnerships based on financial reality.

#### Recommended Short-Term Strategies:

- a) Each recreation center must provide programming for all ages with a focus on youth programs and activities;
- b) Centers will provide customized programming and services that respond to community needs;
- c) Centers will be compliant with the approved Baltimore City building code, standards and other applicable laws;
- d) Alternative programming will be offered for an appropriate amount of time wherever a center must be removed from inventory;
- e) Underutilized facilities and those that have completed their useful life cycle will be turned over to outside groups or City agencies;
- f) Centers must provide at minimum two staff members at all times. Recreation centers should attain the staff-to-participant ratio recommended by Safe and Sound;
- g) Assess recreational opportunities within the Department and Citywide (other organizations);
- h) Prior to deciding the future of an individual center, several factors must be evaluated, including (but not limited to): the report card score, area programs and resources, potential partners, and community participation;
- i) Centers must be open during out-of-school times, school breaks, before school and after school, and Saturdays;
- j) The Department should acquire non-general funding sources for centers in addition to traditional tax support;
- k) Fees should reflect the community that the center serves to the best extent possible;
- l) The Department will apply for available grants to support recreation programs and facilities and will create grant goals in terms of the amount of funding received.

## Task Force Long-Term Goal

The Department will have a network of community centers supported by a comprehensive plan that includes a capital plan, an operations plan, and a financial plan.

### Recommended Long-Term Strategies:

- a) For every 50,000 residents there will be one high-quality model community center;
- b) The centers will be supported by a capital program that will bring all facilities to a new building standard;
- c) Community center facilities will receive annual building report card reviews. No community center with a building report card score as determined by the Department in conjunction with a service area gap analysis should remain operational—it should either be improved or repurposed;
- d) Each community center must provide programming for all ages with an emphasis on youth
- e) programs and activities;
- f) The Department should acquire non-general funding sources for recreation and community centers in addition to traditional tax support;
- g) Prior to deciding the future of an individual center, several factors must be evaluated, including but not limited to: the report card score, area programs and resources, potential partners, and community participation;
- h) In neighborhoods not directly served by a community center, the Department must ensure that similar programs exist in either schools or non-profit organizations to meet the recreational needs of the community;
- i) Community centers must be open during out-of-school time and Saturdays
- j) The Department should identify non-general funding sources for community centers, partners or other dedicated funding sources;
- k) Create opportunities for other community stakeholders to assume the operation of identified recreation centers;
- l) Each community center should have an advisory council.



**BALTIMORE CITY**  

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**RECREATION & PARKS**

# Recreation Center Operations 2015 Initiatives and Progress Updates

# Vision



- To build a stronger Baltimore one community at a time through:
- **Conservation**—Parks are critical in the role of preserving natural resources that have real economic benefits for communities. We are the leaders, often the only voice in communities, for protecting open space, connecting children to nature, and providing education and programming that helps communities engage in conservation practices;
- **Health and Wellness**—BCRP leads Baltimore in improving the overall health and wellness of communities. We are essential partners in combating some of the most complicated and expensive challenges our city faces—poor nutrition, hunger, obesity and physical inactivity;
- **Social Equity**—Universal access to public parks and recreation are a right, not just a privilege. Every day we are working hard to ensure that all members of your community have access to the resources and programming we offer.

# Mission



- To 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.

# INITIATIVES AND PROGRESS



- CORE PROGRAMMING
- IMAGE
- TECHNOLOGY
- BUDGET
- ASSEMENTS
- COMMUNICATION
- SUMMARIZATION
- 2015 GOALS
- ADDITIONAL RESOURCES
- RESULTS

# Core Programming



- BCRP has implemented set of core program areas that are designed to foster and develop a range of educational, recreational, cultural, health, fitness and life skills. Community Center programs are developed by BCRP with the assistance of the community, recreational councils and participants. The programs offer a substantially wider range and number of programs at a given time.

# Core Programming



1. Camp Baltimore - Summer Camp (Various activities focused on youth development). Programs include Swimming, RecEco & Nature, RecSports, Games & Challenging activities, Arts & Crafts, Computer Skill; Exercise & Fitness; Dance & Performing Arts, and more.
2. Our After School Programs. BCRP will provide an opportunity (time, space, resource) for homework assistance. BCRP will offer new learning experiences through fun, challenging activities such as nature, environmental and cultural events, learn to swim, fitness, sports, nutrition and more during out of school time.
3. RecFitness Activities - Each site will offer at least (4) activities, one every 3 months. These activities are different from our sports leagues. Certified instructors will offer programs in floor exercise, aerobics, cardio fitness and line exercise dancing.
4. RecEco & Nature - Environmental Stewardship. One or more of these activities will be offered during the academic year. Partnering with the Carrie Murray Nature Center and Chesapeake Bay Foundation, BCRP will offer programs in water conservation, recycling and other environmentally-beneficial practices.
5. Cultural Events - Performing Arts, Visual Arts, Cultural exchanges, etc. Learning to dance, to draw, to paint, to cook, to act, or about new and different cultures through speech and language, food, dress, and the sharing of experiences including cultural exchanges. At least one program will be offered each quarter.
6. Youth Councils/Teen Council (12-17 year olds)- Special and specific activities designated to gather information on teen programming preferences and the implementation of teen programs.
7. Career Academy - experiences that engage young people and participants in opportunities for entrepreneurial skills, career development, and planning for careers. These programs might include sewing, crafts, jewelry-making--any way youth could make extra money with a skill they learn.

# Core Programming



8. Street -Smart: Anti-Gang Violence Prevention – Every site will offer at least two (2) workshops ( one spring and one fall) during the year that address gang violence and prevention.

9. Civic Engagement & Community Service - Every site will offer at least (2) of these types of programs - one every 3 months. These activities can be tied to the Community Recreation Council and programs, services that the Council coordinates.

10. Inclusion/Disability Services and Activities – We welcome people with special needs. Every site will offer at least (1) program during the year. Centers that are ADA compliant are expected to incorporate special populations into each activity where there is a request and to make reasonable accommodations.

11. Senior Services Programs/Activities – Every site will offer at least (2) programs during the year. Centers that have a strong presence of seniors are expected to incorporate seniors into as many activities as they have an interest in or where there is a request to make reasonable accommodations.

12. RecSports - Sports competitions and league participation will be offered through BCRP's Youth and Adults Sports division. Every site will offer at least (2) activities during the year. Some Centers may offer more.

13. Community Recreation Councils – Every site will create and maintain a Community Recreation Council. This council will be comprised of the following members (parents, volunteers, youth/teen, Center Director, and other stakeholders). Each council will meet at least (4) times per year. It is preferred that the council be led by members of the community, not the Center Staff.

14. Aquatic Programs - Aquatic programs will be provided at all sites with an indoor pool. Programs will include: swim lessons for all ages, swim teams, First Aid, CPR, Lifeguard classes, Pool Operator Classes, Water Aerobics Classes, Lap Swimming, and Open/Family swim. Other programs may be added based upon the needs and interests of the community.

# Core Programming Progress



- Open when school is closed- scheduled school days hours of operations 8am-8pm
- Saturday hours as requested for programming and community needs/desires; offer multi-generational programming
- *Camp Baltimore June 23- August 15, 2014- eight week session*

*Times of operation- Monday –Friday; 8:30 am-5:30 pm; before care available  
Ages served-5-13*

*Various activities focused on youth development. Programs include Swimming, RecEnvironment & Nature, RecSports, Games & Challenging activities, Arts & Crafts, Computer Skill; Exercise & Fitness; Dance & Performing Arts, and more. Specialty Camps (rec tech- stem, performing arts, basketball, football, cheer, baseball and environmental) Exploration camps (Educational, Historical, Cultural, Recreation trips).*

- *Offer funding opportunities to all participants. Providing full knowledge and details of scholarship plan*
- *Extended hours of operations during the summer months.*

# Core Programming Progress



- In an effort to ensure core programming components are being offered at recreation centers, each center director and area manager meet one on one with the Programmer to develop programs specific to recreation centers, ensuring that all components are being met. The programs then are forwarded to the Chief of Operations for review and sign-off
- Increase number of participants at each site for Johns Hopkins Bmore Healthy Communities for Kids, Mommy and Me Programs
- All recreation centers participate Nutritional Health and Wellness programs.
- Increase scheduled family event nights at recreations to engage parents and children in fun, physical competitions and games
- Cultural Arts programming and of scheduled at centers to provide the opportunity for participants to perform learned skills for families in areas of dance, song and drama.
- Implement staff training at all recreations centers
- Contract skilled, certified professionals for programming areas. Staff will work with the vendors to ensure center participant participation
- Success of programs are measured via program evaluations by participants during and at the conclusion of the program. Programs are evaluated by visiting programs and speaking directly with participants, parents, spectators etc.

# Image



- Staffing- Improve the Recreation Bureau's professional image by introducing flexible vibrant dress policy and implementing a unified dress requirement for all classified, hourly and volunteer staff.
- Recreation Centers- The Operations Management team met with Center Directors in each respective district. We discussed the importance of the Center Director and its entire staff to the programming. As a part of the discussion it was concluded after each session the priority for increasing participation is:
  - 1.) refurbishment- painting, clean walls and floors, new window treatments, daily maintenance to make the center warm and inviting
  - 2.) Media and Market- promote BCRP recreation centers via televise and radio ads, use social media to promote the community centers as many residents are not aware the centers are open and have extended hours
  - 3.) Offer additional programming that target specific populations/genders, i.e. teens and young adults, programming ideas are music productions, graphic arts, job readiness, entrepreneur trainings

# Technology



- Implement Rec Pro technology at each facility. Enhance customer service, provide point of entry control of facilities and programs, and provide identification of all users in the event of an emergency.
  - Implement training in small groups with Rec Pro Director
  - Implement training for individual recreation center staff
  - Have working up to date computers and connectivity
  - Security Systems, Cameras

# Budget



- Reduced excessive or duplicative spending and achieving efficiencies through better human and fiscal resource management.

## Goals and Progression:

- Create Specialized Teams
- All facilities will have individual budgets
- Review of all Accounts
- Develop Fee Plan

# Assessments



- Justify through internal assessment, all existing facilities, programs and staff.
- ❑ Build relationships with local colleges and universities for internships ( observations, assessments , tool modules)
- ❑ Develop Facility and Program Assessment tool using Recreation Task Force Model

# Communications



- Improve communications. Sharing information and being open to new ideas. BCRP Recreation Operations has a Community Liaison that meets with community associations, recreation councils and other stakeholders.

## Goals and Progression:

- Establish consistent informational sessions
- Town Hall meetings- one meeting per quarter with all staff
- Monthly trainings- Center Directors meet with all staff monthly for updates/training session
- Bi-weekly trainings- Operation Team Meetings
- Bi-Weekly meetings- Division Team Meeting

# Summarization



- 2013-2014 afterschool adventures enrolled over 1300 students in the first 3 months
- 2014 Recreation Center Operations team met bi-weekly
- Operating hours increased to 8am-8pm during summer camp and for scheduled full day Baltimore City Public School closings to meet the needs of the communities, families and programs.
- Over 2500 participants enrolled in summer camp
- Implemented Healthy U, Health and Wellness, Reading by grade 3, Individual recreation center evaluations initiatives
- 2 centers offer hours as Youth Connection Centers (curfew centers)
- The results are measured by the increase in daily enrollment, programmed activities of each recreation center

# 2015 Goals



- Offer sustainable quality programming at each facility
- Continue to increase enrollment of residents/participants aged 13-25
- Community advocacy and networking and introducing and/or building upon relationships with stakeholders, community leaders. ( Family League, BCPS, BCPD, Johns Hopkins University, Bon Secours Hospital, American Heart Association, West Baltimore Cares, Morgan State University, Loyola University, Johns Hopkins School of Public Health, Share our strength, The Family Tree , BCHD and many others) that work partner with BCRP to assist in programming and community outreach
- Implement Youth Internship Program at respective community centers
- Strive to increase volunteer participation
- Monthly trainings- Center Directors meet with all staff monthly for updates/training session
- Bi-weekly trainings- Operation Team Meetings
- Bi-Weekly meetings- Division Team Meeting
- Offer free out of school time programming residents of Baltimore City ( provide proof of residency)
- Increase summer camp enrollment to 3500 and out of school time enrollment to 2000 participants



# Calendar of Trainings, Registrations, Important Dates

- The next pages will reflect staff trainings, meetings, special events and updates for staff to reference.
- Each Manager will meet with staff to discuss all pertinent information required of center staff.
- A planning calendar is provided to assist with daily planning.

# September 2014

|               | MONDAY                                      | TUESDAY             | WEDNESDAY                  | THURSDAY                          | FRIDAY                                                          | SATURDAY | SUNDAY |
|---------------|---------------------------------------------|---------------------|----------------------------|-----------------------------------|-----------------------------------------------------------------|----------|--------|
| <b>WEEK 1</b> |                                             | 2                   | 3                          | Operations<br>Team Meetings<br>4  | 5                                                               | 6        | 7      |
| <b>WEEK 2</b> | 8                                           | In Service Day<br>9 | District<br>Meetings<br>10 | 11                                | 12                                                              | 13       | 14     |
| <b>WEEK 3</b> | 15                                          | 16                  | 17                         | Operations<br>Team Meetings<br>18 | 19                                                              | 20       | 21     |
| <b>WEEK 4</b> | 22                                          | 23                  | District<br>Meetings<br>24 | 25                                | BCPS<br>Professional<br>Development<br>Day-<br>In-Service<br>26 | 27       | 28     |
| <b>WEEK 5</b> | Center Staff<br>Meeting<br>( Ft & Pt)<br>29 | 30                  |                            |                                   |                                                                 |          |        |

Sept 26 –schools closed for students 8am-8pm Day

Sept 26 -In-service 12pm-2pm ( Overview of Policy & Procedures, Media Relations, 3<sup>rd</sup> Grade Reading)

# October 2014

|        | MONDAY                        | TUESDAY | WEDNESDAY              | THURSDAY                      | FRIDAY                                              | SATURDAY | SUNDAY |
|--------|-------------------------------|---------|------------------------|-------------------------------|-----------------------------------------------------|----------|--------|
| WEEK 1 |                               |         | 1                      | Operations Team Meeting<br>2  | BCPS Early Dismissal<br>*CAPRA Team Meeting<br>3    | 4        | 5      |
| WEEK 2 | 6                             | 7       | District Meeting<br>8  | 9                             | 10                                                  | 11       | 12     |
| WEEK 3 | Columbus Day<br>13            | 14      | 15                     | Operations Team Meeting<br>16 | BCPS Professional Development Day- In-service<br>17 | 18       | 19     |
| WEEK 4 | Center Director Meeting<br>20 | 21      | District Meeting<br>22 | 23                            | 24                                                  | 25       | 26     |
| WEEK 5 | 27                            | 28      | 29                     | Area Manager Meeting<br>30    | 31                                                  |          |        |

- Oct 1- Fall/Winter evening programs implemented
- Oct 13- Columbus Day BCRP Closed
- Oct 14-17- NRPA Convention
- Oct 17- Emergency Response Training
- October 31- Halloween Party's ( District)

# November 2014

|               | MONDAY                                                                   | TUESDAY                                           | WEDNESDAY                     | THURSDAY                                 | FRIDAY                              | SATURDAY | SUNDAY |
|---------------|--------------------------------------------------------------------------|---------------------------------------------------|-------------------------------|------------------------------------------|-------------------------------------|----------|--------|
| <b>WEEK 1</b> |                                                                          |                                                   |                               |                                          |                                     | 1        | 2      |
| <b>WEEK 2</b> | <b>Submission for<br/>Spring Program<br/>Updates<br/>In-Service</b><br>3 | 4                                                 | <b>District Meeting</b><br>5  | <b>In-Service</b><br>6                   | 7                                   | 8        | 9      |
| <b>WEEK 3</b> | 10                                                                       | 11                                                | 12                            | <b>Operations<br/>Team Meeting</b><br>13 | <b>CAPRA Team<br/>Meeting</b><br>14 | 15       | 16     |
| <b>WEEK 4</b> | 17                                                                       | <b>Final Spring<br/>Program<br/>Printed</b><br>18 | <b>District Meeting</b><br>19 | 20                                       | 21                                  | 22       | 23     |
| <b>WEEK 5</b> | 24                                                                       | 25                                                | 26                            | <b>Thanksgiving</b><br>27                | <b>CAPRA Team<br/>Meeting</b><br>28 | 29       | 30     |

Nov 3- Team In-Service ( Red Carpet Customer Service)  
 Nov 4- Election Day BCRP Closed  
 Nov 6- Team In-Service (Red Carpet Customer Service)  
 Nov 11- Veterans Day BCRP Closed  
 Nov 27 Thanksgiving BCRP Holiday

# December 2014

|        | MONDAY | TUESDAY                                     | WEDNESDAY              | THURSDAY                      | FRIDAY | SATURDAY | SUNDAY |
|--------|--------|---------------------------------------------|------------------------|-------------------------------|--------|----------|--------|
| WEEK 1 |        | Submission of Summer Program<br>2           | 3                      | 4                             | 5      | 6        | 7      |
| WEEK 2 | 8      | 9                                           | 10                     | Operations Team Meeting<br>11 | 12     | 13       | 14     |
| WEEK 3 | 15     | Summer Programs Finalized<br>16             | District Meeting<br>17 | 18                            | 19     | 20       | 21     |
| WEEK 4 | 22     | Summer Program submitted for Printing<br>23 | 24                     | Christmas Day<br>25           | 26     | 27       | 28     |
| WEEK 5 | 29     | 30                                          | 31                     |                               |        |          |        |

Dec 24-31- Winter Break 8am-8pm

# January 2015

|               | MONDAY                                              | TUESDAY          | WEDNESDAY               | THURSDAY                         | FRIDAY | SATURDAY | SUNDAY |
|---------------|-----------------------------------------------------|------------------|-------------------------|----------------------------------|--------|----------|--------|
| <b>WEEK 1</b> |                                                     |                  |                         | 1                                | 2      | 3        | 4      |
| <b>WEEK 2</b> | 5                                                   | 6                | 7                       | Operations<br>Team Meeting<br>8  | 9      | 10       | 11     |
| <b>WEEK 3</b> | 12                                                  | In-Service<br>13 | Dsitric Meetings<br>14  | In-Service<br>15                 | 16     | 17       | 18     |
| <b>WEEK 4</b> | Center Staff<br>Meeting ( include<br>Ft & Pt)<br>19 | 20               | 21                      | Operations<br>Team Meeting<br>22 | 23     | 24       | 25     |
| <b>WEEK 5</b> | 26                                                  | 27               | District Meetings<br>28 | 29                               | 30     | 31       |        |

Jan 13- Team In-service ( Team Building for Leaders)  
 Jan 17- Team In-Service ( Team Building for Leaders)

# February 2015

|               | MONDAY                           | TUESDAY          | WEDNESDAY               | THURSDAY                         | FRIDAY                     | SATURDAY | SUNDAY |
|---------------|----------------------------------|------------------|-------------------------|----------------------------------|----------------------------|----------|--------|
| <b>WEEK 1</b> |                                  |                  |                         |                                  |                            |          | 1      |
| <b>WEEK 2</b> | Summer Camp<br>Registration<br>2 | 3                | 4                       | Operations<br>Team Meeting<br>5  | CAPRA Team<br>Meeting<br>6 | 7        | 8      |
| <b>WEEK 3</b> | 9                                | 10               | Dsitric Meetings<br>11  | 12                               | 13                         | 14       | 15     |
| <b>WEEK 4</b> | 16                               | In-Service<br>17 | 18                      | Operations<br>Team Meeting<br>19 | In-Service<br>20           | 21       | 22     |
| <b>WEEK 5</b> | 23                               | 24               | District Meetings<br>25 | 26                               | 27                         | 28       |        |

Feb 2- Summer Camp Registration begin  
 Feb 17-19 Team In-service ( Coaching for Real Results)

# March 2015

|        | MONDAY | TUESDAY | WEDNESDAY | THURSDAY | FRIDAY | SATURDAY | SUNDAY |
|--------|--------|---------|-----------|----------|--------|----------|--------|
| WEEK 1 |        |         |           |          |        |          |        |
| WEEK 2 |        |         |           |          |        |          |        |
| WEEK 3 |        |         |           |          |        |          |        |
| WEEK 4 |        |         |           |          |        |          |        |
| WEEK 5 |        |         |           |          |        |          |        |

# April 2015

|        | MONDAY | TUESDAY | WEDNESDAY | THURSDAY | FRIDAY | SATURDAY | SUNDAY |
|--------|--------|---------|-----------|----------|--------|----------|--------|
| WEEK 1 |        |         |           |          |        |          |        |
| WEEK 2 |        |         |           |          |        |          |        |
| WEEK 3 |        |         |           |          |        |          |        |
| WEEK 4 |        |         |           |          |        |          |        |
| WEEK 5 |        |         |           |          |        |          |        |

# May 2015

|        | MONDAY | TUESDAY | WEDNESDAY | THURSDAY | FRIDAY | SATURDAY | SUNDAY |
|--------|--------|---------|-----------|----------|--------|----------|--------|
| WEEK 1 |        |         |           |          |        |          |        |
| WEEK 2 |        |         |           |          |        |          |        |
| WEEK 3 |        |         |           |          |        |          |        |
| WEEK 4 |        |         |           |          |        |          |        |
| WEEK 5 |        |         |           |          |        |          |        |

# June 2015

|        | MONDAY | TUESDAY | WEDNESDAY | THURSDAY | FRIDAY | SATURDAY | SUNDAY |
|--------|--------|---------|-----------|----------|--------|----------|--------|
| WEEK 1 |        |         |           |          |        |          |        |
| WEEK 2 |        |         |           |          |        |          |        |
| WEEK 3 |        |         |           |          |        |          |        |
| WEEK 4 |        |         |           |          |        |          |        |
| WEEK 5 |        |         |           |          |        |          |        |

# July 2015

|        | MONDAY | TUESDAY | WEDNESDAY | THURSDAY | FRIDAY | SATURDAY | SUNDAY |
|--------|--------|---------|-----------|----------|--------|----------|--------|
| WEEK 1 |        |         |           |          |        |          |        |
| WEEK 2 |        |         |           |          |        |          |        |
| WEEK 3 |        |         |           |          |        |          |        |
| WEEK 4 |        |         |           |          |        |          |        |
| WEEK 5 |        |         |           |          |        |          |        |

# August 2015

|        | MONDAY | TUESDAY | WEDNESDAY | THURSDAY | FRIDAY | SATURDAY | SUNDAY |
|--------|--------|---------|-----------|----------|--------|----------|--------|
| WEEK 1 |        |         |           |          |        |          |        |
| WEEK 2 |        |         |           |          |        |          |        |
| WEEK 3 |        |         |           |          |        |          |        |
| WEEK 4 |        |         |           |          |        |          |        |
| WEEK 5 |        |         |           |          |        |          |        |

# September 2015

|        | MONDAY | TUESDAY | WEDNESDAY | THURSDAY | FRIDAY | SATURDAY | SUNDAY |
|--------|--------|---------|-----------|----------|--------|----------|--------|
| WEEK 1 |        |         |           |          |        |          |        |
| WEEK 2 |        |         |           |          |        |          |        |
| WEEK 3 |        |         |           |          |        |          |        |
| WEEK 4 |        |         |           |          |        |          |        |
| WEEK 5 |        |         |           |          |        |          |        |





**BALTIMORE CITY**  
RECREATION & PARKS

**Spring-2015 RECREATION PROGRAM**  
Parent/Guardian Program Evaluation

We appreciate your participation in our program(s). Our goal is to provide quality recreational programs in a fun, educational, safe environment. Your input is very important to us in the planning of current and future programs. Please take a moment to tell us about your experience with us.

LOCATION Oliver PARTICIPANT'S AGE 10 PROGRAM \_\_\_\_\_

**Please rate the program on the following areas.**  
**Click on your choice by using the following guidelines:**

**1. Excellent 2. Very Good 3. Average 4. Unsatisfactory**

**FACILITY:**

The Facility was appropriate?  1  2  3  4  
The Facility was Clean & well maintained?  1  2  3  4

**PROGRAM:**

Counselor to Program Ratio  1  2  3  4  
Length of Recreation Program Session  1  2  3  4  
Structure of Program  1  2  3  4  
Registration Process  1  2  3  4  
The Program Fee was appropriate  1  2  3  4

**STAFF:**

Staff was prepared.  1  2  3  4  
Staff planned a variety of activities.  1  2  3  4  
Staff was enthusiastic attentive.  1  2  3  4  
Staff was friendly, informative and courteous.  1  2  3  4  
Did the recreation program meet your Expectations?  Yes  No  
Was the recreation program experience Fun & Positive?  Yes  No  
Did you or your child benefit from Swim Lessons?  Yes  No

**Comments:**

\_\_\_\_\_  
\_\_\_\_\_

## Identifying Information

Instructions: All of this information will be preloaded with service specific information.

|                  |                        |
|------------------|------------------------|
| Service Number   | 645                    |
| Service Name     | Aquatics               |
| Priority Outcome | Stronger Neighborhoods |
| Lead Agency      | Recreation and Parks   |

## Service Description

This services operates the City's six large park pools, 13 neighborhood walk to pools, 20 wading pools, three indoor pools and two spray pads. The service also operates the fountain at the downtown Inner Harbor.

## Budget Information

Instructions: The FY15 Adopted and FY16 CLS information have been preloaded with your service's information. Please enter your FY16 proposed budget, by fund, for both dollars and positions.

## Fiscal 2015 Adopted

|                            | General Fund | Other Funds | Total     |
|----------------------------|--------------|-------------|-----------|
| Expenditures               | 2,040,220    | 0           | 2,040,220 |
| Funded Full Time Positions | 11           | 0           | 11        |

## Fiscal 2016 CLS

|                            | General Fund | Other Funds | Total     |
|----------------------------|--------------|-------------|-----------|
| Expenditures               | 2,334,627    | 0           | 2,334,627 |
| Funded Full Time Positions | 11           | 0           | 11        |

## Fiscal 2016 Proposed Level

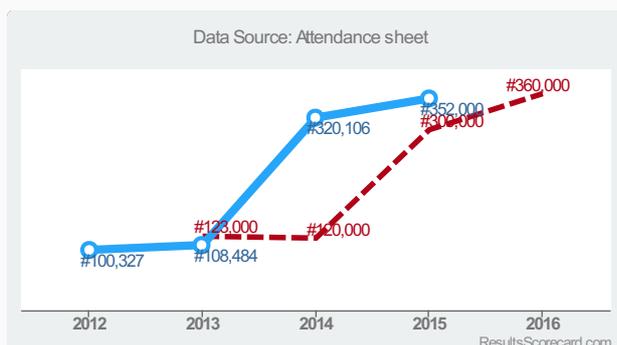
|                            | General Fund | Other Funds | Total     |
|----------------------------|--------------|-------------|-----------|
| Expenditures               | 2,334,627    | 0           | 2,334,627 |
| Funded Full Time Positions | 11           | 0           | 11        |

**Question 1: Discuss any service impacts or position abolishments that will result at this funding level.**

At this current funding level, the outdoor pools are schedule to operate for a total of 6 weeks during the hot summer. While this is not different from the last couple of years, there is a real possibility that the outdoor pools will operate for 6 weeks due to the budget cuts the agency will face in FY 2016. Over the past two years the outdoor pools have operated for about 10 weeks starting from Memorial Day to Labor Day. The funds for operating for additional four weeks came from unfilled vacancies. This funding source is unsustainable and really prevent the agency from filling critically needed positions. Hot summer days and reduced pool hours is usually a contentious issue in the City. The end result it that the agency is called upon to open the pools for un-budgeted weeks. However, next fiscal year will definitely be a challenge to go beyond the 6 week of budgeted operation.

## Performance Measures

PM Output Number of visitors to outdoor and indoor pools



| Time Period | Actual Value | Target Value | Current Trend | Baseline %Change |
|-------------|--------------|--------------|---------------|------------------|
| 2015        | #352,000     | #300,000     | 3             | 251%             |
| 2014        | #320,106     | #120,000     | 2             | 219%             |
| 2013        | #108,484     | #123,000     | 1             | 8%               |
| 2012        | #100,327     | #100,000     | 0             | 0%               |

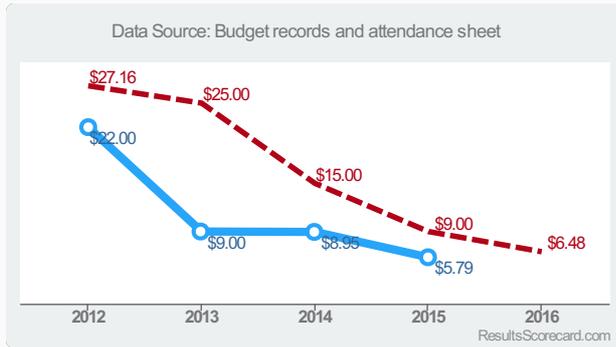
## Story Behind the Curve

The dramatic increase in the attendance at the pools over the last two years is largely driven by pool being open for longer hours and the introduction of the a comprehensive 'Learn to Swim' program. The outdoor pools are funded to operate for ONLY 6 weeks out of a reduced 10 weeks operation. However, the agency kept the pools open with funding from unfilled vacancies for other services. This we will admit is not a sustaining strategy. However, it high lights the need to

restore the funding level for this service to at least a 10 of the 15 weeks summer schedule. In the meantime, the indoor pools ( Callow Hill, Cherry Hill and Chick Webb) operated on a limited and alternative schedule. For example, Callow Hill is the only pool open for early morning swim. This alternative scheduling helps to keep the cost down

**PM Efficiency** Cost per participant in the aquatic programs

|      |         |         |   |      |
|------|---------|---------|---|------|
| 2015 | \$5.79  | \$9.00  | 3 | -74% |
| 2014 | \$8.95  | \$15.00 | 2 | -59% |
| 2013 | \$9.00  | \$25.00 | 1 | -59% |
| 2012 | \$22.00 | \$27.16 | 0 | 0%   |

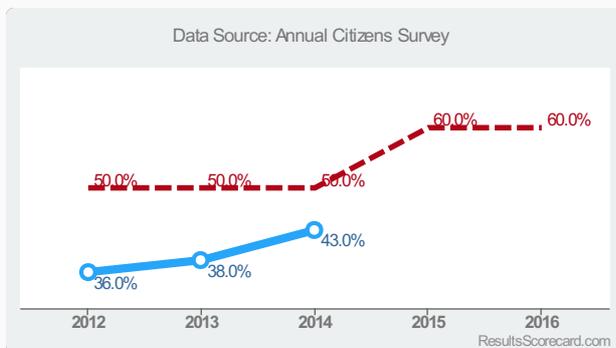


**Story Behind the Curve**

Actual cost per participant continues to reduce as compared to the previous year as the number of residents engaging in aquatics activities increases. This was largely due to the outdoor pools being open for more than the 6 weeks they were budgeted to open. The additional funding came from unfilled vacancies. In FY 2014 Aquatic Services exceeded spending on its budget by \$937k. Here again it shows that there is a need for increase funding of this service.

**PM Outcome** % of citizens satisfied with City run swimming pools

|      |       |       |   |     |
|------|-------|-------|---|-----|
| 2014 | 43.0% | 50.0% | 2 | 19% |
| 2013 | 38.0% | 50.0% | 1 | 6%  |
| 2012 | 36.0% | 50.0% | 0 | 0%  |



**Story Behind the Curve**

The percentage of citizens that are satisfied with City operated swimming pools continues to rise from FY 2012 to FY 2014. We anticipate that this trend will continue into FY 15 and FY 16. While the increase is encouraging, it is still below our goal to have at least 50% of the citizens satisfied with Aquatic services. We hope to increase this number by increasing our outreach activities within the communities. To let members of the communities know that the pools are open from Memorial Day. They are safe and clean. The Aquatic Service staff have begun this process.

We hope to introduce next season a new Community Safety Program where members of the communities and law enforcement will work together to help us operate the pools in a safe fun friendly environment. In addition, we hope to have more programming at the indoor pools.

**Service Background**

**Question 1: Who is the customer served by this service?**

The customers being served are all the residents of the City of Baltimore. These include male, female, transgender, adults, teens, seniors, physical and mentally challenged individuals and children in various age groups. Currently we are undertaking an extra ordinary effort to reach all the children in Baltimore's school system to learn to swim in our Learn to Swim program. The customer base is also extended to delinquent youths that are either incarcerated or in group homes.

**Question 2: What partners are involved in delivering this service (both internal and external)? Explain how you engage with these partners to provide the service**

Under the Learn to Swim- *Swim for Success* program, BCRP has partnered with various school in the Baltimore City Public School System to have students brought to the indoor pools several times per week for swim lessons. There is also a strong interest in having BCRP's aquatic staff to go to some schools with pools to teach swim lessons. Many of the public schools are unable to provide aquatic programming in their schools. BCRP Aquatics have established a partnership with the Mayor's office of Criminal Justice to provide aquatic programming to the young residents under their care. For example, the Swim for Success program will be introduced in the Charles Hickey School programming. We believe that have these young men in a rigorous fun filled program aquatic program will change their life's path and make them become productive citizens.

In the fun and leisure areas BCRP Aquatics service has established a partnership with Morgan State University and Charm City Scuba to offer scuba diving training to the public. There is also an agreement with Fluid Movement to provide entertainment (Thespian synchronized swim production) to offer synchronized swim lessons.

**Question 3: What evidence can you provide to support the proposed workplan?**

- The evidence for the current work plan lies in the public demand for aquatics for the pools to open in the summer. Every year there is always a public outcry when the pools are not open. Closed pools seems to indicate a City that is not well managed. The work plan in place is designed to keep the pools open at least for more than the budgeted 6 weeks in the budget.
- However, it is clear that the Aquatics Services has a vital role to play in the health and well-being of the residents of the City of Baltimore. The opening of the pools if often used as a measure of how the city is being managed. Therefore the opening and closing is often driven by other external factors rather than sound management principles.
- More importantly, the Aquatics Services has tangible benefits to the residents of the City. The two articles below illustrate this point. As an urban community, it is important that we teach members of the African-American how to swim. Too many members of this community do not know how to swim. Moreover, swimming has valuable health benefits for members of all communities.

| Specific Actions |  | Assigned To | Status | Due Date |
|------------------|--|-------------|--------|----------|
|------------------|--|-------------|--------|----------|

|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                                                                                                                   |  |          |  |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------|--|----------|--|
| A                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | <b>Create Robust Aquatic Programs at All New And Expanded Recreation Centers For All Age Groups and Audiences</b> |  | On Track |  |
| <ul style="list-style-type: none"> <li>Targeted age groups will include: Children (1-13), Teens (14-17), Young Adults (20-24), Adults (25-44), Mature Adults (45-64) and Seniors (65+).</li> <li>Programs will include transportation for single day, afternoon or evening events for individuals, young professionals and families, such as skill based swim instruction, social, competitive, entertainment and lap swim. Social programs will be targeted toward specific age groups, movie nights and other types of events for young adults.</li> <li>Special programs will be developed to attract Asian and Hispanic/Latino populations to the pool.</li> </ul> |                                                                                                                   |  |          |  |

|                                                                                                   |                                                                                                                |  |          |  |
|---------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------|--|----------|--|
| A                                                                                                 | <b>Adjust the programming schedules at the indoor pools to make up for lost pool time at the outdoor pools</b> |  | On Track |  |
| <p>However, this could mean that pool hours will be greatly reduced during the winter months.</p> |                                                                                                                |  |          |  |

|   |                                                                   |  |          |  |
|---|-------------------------------------------------------------------|--|----------|--|
| A | <b>Seek new partners to develop new programming opportunities</b> |  | On Track |  |
|   |                                                                   |  |          |  |

|   |                                                                                                   |  |          |  |
|---|---------------------------------------------------------------------------------------------------|--|----------|--|
| A | <b>Continue the search for grants and other alternative source of funding for select programs</b> |  | On Track |  |
|   |                                                                                                   |  |          |  |

|   |                                                                                 |  |          |  |
|---|---------------------------------------------------------------------------------|--|----------|--|
| A | <b>Increase the use of Recpro to gather data for managerial decision making</b> |  | On Track |  |
|   |                                                                                 |  |          |  |

### File Attachments

File Name

 Benefitsofswimming.pdf

 Urbansurvey.pdf

**Identifying Information**

*Instructions: All of this information will be preloaded with service specific information.*

|                  |                              |
|------------------|------------------------------|
| Service Number   | 648                          |
| Service Name     | Community Recreation Centers |
| Priority Outcome | Stronger Neighborhoods       |
| Lead Agency      | Recreation and Parks         |

**Service Description**

This service operates 41 recreation centers for the enjoyment and leisure activities for the residents of Baltimore and surrounding counties. Each center offers a wide array of programs for children, adults and seniors and special populations, including sports and fitness programs, educational and nutritional development programs, mentoring, and environmental and civic projects. The services provides 327,570 program experiences for youth in after-school and out-of-school programs.

**Budget Information**

*Instructions: The FY15 Adopted and FY16 CLS information have been preloaded with your service's information. Please enter your FY16 proposed budget, by fund, for both dollars and positions.*

**Fiscal 2015 Adopted**

|                            | General Fund | Other Funds | Total      |
|----------------------------|--------------|-------------|------------|
| Expenditures               | 12,079,967   | 131,975     | 12,211,942 |
| Funded Full Time Positions | 119          | 5           | 124        |

**Fiscal 2016 CLS**

|                            | General Fund | Other Funds | Total      |
|----------------------------|--------------|-------------|------------|
| Expenditures               | 13,232,435   | 148,952     | 13,381,387 |
| Funded Full Time Positions | 119          | 5           | 124        |

**Fiscal 2016 Proposed Level**

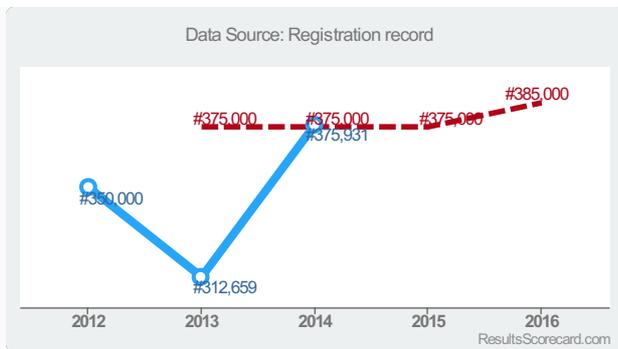
|                            | General Fund | Other Funds | Total      |
|----------------------------|--------------|-------------|------------|
| Expenditures               | 12,783,188   | 148,952     | 12,797,524 |
| Funded Full Time Positions | 118          | 5           | 123        |

**Question 1: Discuss any service impacts or position abolishments that will result at this funding level.**

- (\$320,000.00): This reduction in funding will have an adverse impact on the service's ability to repair and upgrade our Community Recreation Centers. We anticipate having to reduce the number of metal and wood door replacements, tile floor replacements, bathroom and kitchen renovations. This could result in centers closings if they are unable to meet establish heath standards. For example, bathrooms must be repaired immediately after an incident that rendered it unusable. In addition, the privately community recreation centers will have to forgo much needed and planned maintenance. These centers are maintained by the Recreation and Parks even though they are privately operated. Reduce funding in the maintenance budget will increase the possibilities that these centers could be closed due to lack of repairs.
- (\$124,848): This reduction removes from the budget an allocation for after-school centers capital improvements. This funding was added to the budget in 2013 with the intent that it would be transferred during the FY to support eventual capital replacement or renovation needs. This is considered separate from regular maintenance. This reduction eliminates this line item, meaning no additional funding will be set aside for long-term improvements to centers.
- Two vacant positions were abolished to make room in the budget for one new position at a higher salary. Net decrease in positions, but effectively no impact on personnel costs or service.

**Performance Measures**

| PM | Output                                                                                           | Time Period | Actual Value | Target Value | Current Trend | Baseline %Change |
|----|--------------------------------------------------------------------------------------------------|-------------|--------------|--------------|---------------|------------------|
|    | # of youth experiences in the after school/out of school recreation programs throughout the year | 2014        | #375,931     | #375,000     | 1             | 7%               |



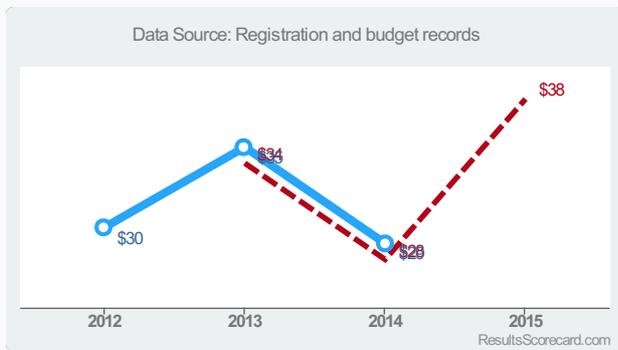
|      |          |          |   |      |
|------|----------|----------|---|------|
| 2013 | #312,659 | #375,000 | 1 | -11% |
| 2012 | #350,000 |          | 0 | 0%   |

### Story Behind the Curve

The increase in youth participation in community recreation centers are largely due to a renewed focus on providing programs and activities that the parents and other members of the communities requested. Community recreation centers staffs have increased their community outreach activities by attending neighborhood and community organizations meetings. These community meetings provide valuable information for program development and at the same time informing the communities the existence of the centers and the services they offer to members of the community. The summer scholarship program played a significant role in doubling the registration of summer campers.

With the recent events regarding the contentious relationship between the Baltimore City Police and some members of certain communities, it has become clearer that community recreation centers are very much needed as the place in various communities where activities that promote communication, understanding, togetherness, respect, tolerance and building healthy relationships among individuals, groups and community organizations can happen. The communities are looking toward community recreation centers to be the center piece for a stronger neighborhood. This means the number of participant in community recreation centers activities will continue to increase.

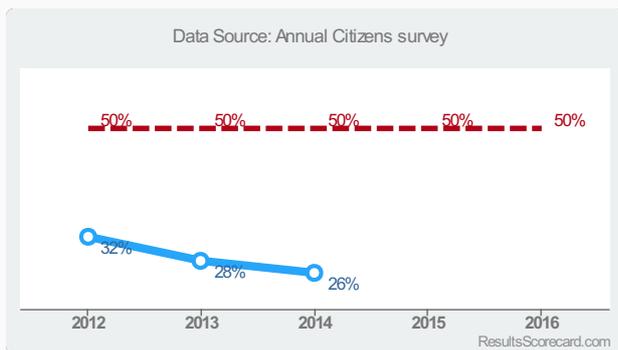
### PM Efficiency Average cost per participant in after school / out of school recreation programs



|      |      |      |   |     |
|------|------|------|---|-----|
| 2014 | \$29 | \$28 | 1 | -3% |
| 2013 | \$35 | \$34 | 1 | 17% |
| 2012 | \$30 |      | 0 | 0%  |

### Story Behind the Curve

### PM Outcome % of resident that are satisfied with the quality of City operated omm. Rec. centers



|      |     |     |   |      |
|------|-----|-----|---|------|
| 2014 | 26% | 50% | 2 | -19% |
| 2013 | 28% | 50% | 1 | -13% |
| 2012 | 32% | 50% | 0 | 0%   |

### Story Behind the Curve

The decline in the satisfaction of the quality of our community recreation centers is disappointing despite our efforts to upgrade the appearance of the centers, upgrade our staffing and upgrade the quality of our programming. This just means that we have to work harder to improve the quality of the service we provide. It's a challenge, but we will overcome it.

Starting with increase efforts in our outreach programs. Every Area Manager and Director will pay special attention to the service we want to provide versus what the citizens want from us. We will call upon our partners for assistance in this area. We also hope to improve our customer service skills which we have begun with our in-service training. We have increased the hours of the custodial staff so that the facilities are kept clean and inviting. Finally, we are looking forward to the opening up pf the new facilities that are in the pipeline to help us reset the BCRP community recreation centers image.

## Service Background

Question 1: Who is the customer served by this service?

- The customers being served by this service are the residents of Baltimore. The residents include all age groups from the elementary school children to the senior population. However, increased emphasis have been placed on certain groups such as school aged children, young adolescents and families.

Question 2: What partners are involved in delivering this service (both internal and external)? Explain how you engage with these partners to provide the service.

- Major Collaborations
  - Community advocacy and networking and introducing and/or building upon relationships with stakeholders, community leaders. ( Family League, BCPS, BCPD, Johns Hopkins University, , American Heart Association, West Baltimore Cares (HEZ), Morgan State University, Loyola University, Towson, Johns Hopkins School of Public Health, Share our strength, The Family Tree , BCHD.MPCJ
  - (11) eleven recreation centers participate in the B'More Healthy Communities for Kids Program with Johns Hopkins School of Public Health with parents and children documenting and critiquing their neighborhood food environment.
  - In partnership with the Health Department, Family League, additional city agencies and private organizations, BCRP provide program space at (2) two recreation centers for post-partum, obese women to achieve weight loss and healthy lifestyles through the B'More Fit for Healthy Babies Program.
  - In partnership with Share Our Strength and Baltimore Family League, five (5) recreation centers conducted nutrition workshops and shopping challenges for parents to raise awareness of healthy shopping choices on a budget.
  - D.E.A R- Drop Everything and Read, NASA Project
  - Nutrition Education
  - Mad Science –( 24 recreation centers) offer a leading science enrichment program to provide educational and entertaining science enrichment opportunities for children in grades k-6 delivering unique, hands on science experiments to reinforce learning during out of school time.
  - Dance Baltimore (15 recreation centers) offered various dance routines and techniques( styles to participants)
  - Art with a Heart ( 5 recreation centers) offered various forms of art to participants
  - Always Ginga Fit Zumba ( 10 recreation centers) offered Zumba fitness for health and wells to youth and adults

Question 3: What evidence can you provide to support the proposed workplan?

- The evidence lies in the frequent calls we hear from residents for active, clean fun filled community recreation centers. The calls could not louder with the miscommunications and mis-understandings that currently surround us between law enforcement and some of the more challenging or poor communities. Community recreation centers are needed to bring communities together. The Community Recreation Center service intends to play a major role in bringing all communities, organizations, children, young adults, seniors and everyone in City to build a stronger neighborhood in a very fun filled way.

## Enhancement Requests

**Instructions:** Complete this OPTIONAL field if you are requesting additional funding for a specific new initiative or activity. These requests must demonstrate improved performance (i.e., the initiative or activity will address an important factor in the Story Behind the Curve and is feasible) to be considered. Your service must also demonstrate that the service is getting the most out of your base funding proposal to justify an Enhancement request.

|                     | FY16   | Ongoing/One-Time |
|---------------------|--------|------------------|
| Dollars Requested   | 25,000 | 15,000 Ongoing   |
| Positions Requested | 0      | 0                |

| Measure                                                | FY16 Base Performance | FY16 w/Enhancement | FY17 w/Enhancement | FY18 w/Enhancement |
|--------------------------------------------------------|-----------------------|--------------------|--------------------|--------------------|
| No. of participants experiences in recreation programs | 429,000               | 500,000            | 510,000            | 525,000            |
| Cost per participant                                   | \$25.                 | \$23               | \$20               | \$20               |
|                                                        |                       |                    |                    |                    |
|                                                        |                       |                    |                    |                    |

Question 1: Describe the strategy being requested.

The strategy being requested in to improve the employees time and attendance recording system. Findings from the Recreation and Parks financial was brought before the Board of Estimates in April 20114. One of the findings from audit is that employees' time and attendance records are inconsistent and unreliable. The auditor recommended that a more reliable system for recording employees' 'actual' time in the payroll system. The current time and attendance recording keeping is done with a manual system with sheets of paper. The strategy being requested is to replace the unreliable manual paper driven time and attendance recording system with a more reliable electronic time and attendance system.

Question 2: How does this strategy advance the Priority Outcome?

Replacing the current manual paper driven time and attendance recording system will advance the priority outcome as being 'innovative'. In terms of administration, it will bring about some efficiency, accuracy, reliability and perhaps reduction in payroll expenditure since employees' time and attendance records will be more accurately determined.

Question 3: How will your service's performance be impacted by implementing this strategy?

- The 310 full-time and the more than 500 part-time employees' time and attendance record will be more accurately determined. This accuracy will result in salary savings. This will improve the cost efficiency per participant.
- Program managers and supervisors will spend less time reviewing and preparing employees time sheets for submission to the payroll clerk and entered into E-time. For example, each Area Manager takes about 2 days or more full-time per pay period to accurately determine their employees' time and attendance records for submission on individual time sheets to the payroll clerk. Each employee at the community recreation center is required to submit his/her time sheet at the end of a pay period. Each Area Manager manages a district with 6 or more recreation centers. Each manager is responsible for submitting about 30 time sheets during the fall, winter and spring program cycles and as many as fifty during the summer months. These 4 or more days per month per Area Manager in preparing time sheets could be best spent managing recreation centers. The less time Area Managers will spend organizing and reconciling time sheets, more time will be spent on on program out reach to bring more residents into the recreation centers. Therefore the number recreation centers participants will increase.
- A level of consistency and reliability in the recording and accounting for employees' time and attendance will be established in the agency. Currently, there are three different policies and procedures (one for each bureau Parks, Recreation and Administration) for recording employees' time and attendance record. These differences in the policies and procedures are largely due to work location and time of operation. The electronic time and attendance system will bring consistency to the agency's time and attendance record keeping which could result in costs asavings through out the agency.

## Specific Actions

Assigned To

Status

Due Date

A Camp Baltimore - Summer Camp

On Track

Various activities focused on youth development. Programs include: Swimming, RecEco & Nature, RecSports, Games & Challenging activities, Arts & Crafts,

Computer Skill; Exercise & Fitness; Dance & Performing Arts, and more.

**A** After School Adventures  On Track 

BCRP provides an opportunity (time, space, resource) for homework assistance. BCRP will offer new learning experiences through fun, challenging activities such as nature, environmental and cultural events, learn to swim, fitness, sports, nutrition and more during out of school time.

**A** RecFitness Activities  On Track 

Each site will offer at least (4) activities, one every 3 months. These activities are different from our sports leagues. Certified instructors will offer programs in floor exercise, aerobics, cardio fitness and line exercise dancing.

**A** RecEco & Nature - Environmental Stewardship  On Track 

One or more of these activities will be offered during the academic year. Partnering with the Carrie Murray Nature Center and Chesapeake Bay Foundation, BCRP will offer programs in water conservation, recycling and other environmentally-beneficial practices.

**A** Cultural Events  On Track 

Performing Arts, Visual Arts, Cultural exchanges, etc. Learning to dance, to draw, to paint, to cook, to act, or about new and different cultures through speech and language, food, dress, and the sharing of experiences including cultural exchanges. At least one program will be offered each quarter.

**A** Youth Councils/Teen Council (12-17 year-olds)  On Track 

Special and specific activities designated to gather information on teen programming preferences and the implementation of teen programs.

**A** Career Academy  On Track 

experiences that engage young people and participants in opportunities for entrepreneurial skills, career development, and planning for careers. These programs might include sewing, crafts, jewelry-making--any way youth could make extra money with a skill they learn.

**A** Street -Smart: Anti-Gang Violence Prevention  On Track 

Every site will offer at least two (2) workshops (one spring and one fall) during the year that address gang violence and prevention.

**A** Civic Engagement & Community Service  On Track 

Every site will offer at least (2) of these types of programs - one every 3 months. These activities can be tied to the Community Recreation Council and programs, services that the Council coordinates.

**A** Inclusion/Disability Services and Activities  On Track 

We welcome people with special needs. Every site will offer at least (1) program during the year. Centers that are ADA compliant are expected to incorporate special populations into each activity where there is a request and to make reasonable accommodations.

**A** Senior Services Programs/Activities  On Track 

Every site will offer at least (2) programs during the year. Centers that have a strong presence of seniors are expected to incorporate seniors into as many activities as they have an interest in or where there is a request to make reasonable accommodations.

**A** Community Recreation Councils  On Track 

Every site will create and maintain a Community Recreation Council. This council will be comprised of the following members (parents, volunteers, youth/teen, Center Director, and other stakeholders). Each council will meet at least (4) times per year. It is preferred that the council be led by members of the community, not the Center Staff. In an effort to ensure core programming components are being offered at recreation centers, each center director and area manager meet one on one with the Programmer to develop programs specific to recreation centers, ensuring that all components are being met. The programs then are forwarded to the Chief of Operations for review and sign-off Increase number of participants at each site for Johns Hopkins Bmore Healthy Communities for Kids, Mommy and Me Programs All recreation centers participate Nutritional Health and Wellness programs.

**A** Increase scheduled family event nights  On Track 

Increase scheduled family event nights at recreations to engage parents and children in fun, physical competitions and games Cultural Arts programming and of scheduled at centers to provide the opportunity for participants to perform learned skills for families in areas of dance, song and drama. Implement staff training at all recreations centers Contract skilled, certified professionals for programming areas. Staff will work with the vendors to ensure center participant participation Success of programs are measured via program evaluations by participants during and at the conclusion of the program. Programs are evaluated by visiting programs and speaking directly with participants, parents, spectators etc.

**A** Increase the reliance on data collected by RecPro  On Track 

Increase the reliance on data collected by RecPro for decision making, revenue collection and on-line program registration.

File Name

 2016CommunityRecreationBudgetProposal1124114(2).ppt

**Identifying Information**

*Instructions: All of this information will be preloaded with service specific information.*

|                  |                                          |
|------------------|------------------------------------------|
| Service Number   | 649                                      |
| Service Name     | Special Facilities Management-Recreation |
| Priority Outcome | Stronger Neighborhoods                   |
| Lead Agency      | Recreation and Parks                     |

**Service Description**

This service operates 9 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 & Bake Family Fun Center.

**Budget Information**

*Instructions: The FY15 Adopted and FY16 CLS information have been preloaded with your service's information. Please enter your FY16 proposed budget, by fund, for both dollars and positions.*

**Fiscal 2015 Adopted**

|                            | General Fund | Other Funds | Total     |
|----------------------------|--------------|-------------|-----------|
| Expenditures               | 0            | 1,263,813   | 1,263,813 |
| Funded Full Time Positions | 0            | 6           | 6         |

**Fiscal 2016 CLS**

|                            | General Fund | Other Funds | Total     |
|----------------------------|--------------|-------------|-----------|
| Expenditures               | 36,726       | 1,315,261   | 1,351,261 |
| Funded Full Time Positions | 0            | 6           | 6         |

**Fiscal 2016 Proposed Level**

|                            | General Fund | Other Funds | Total     |
|----------------------------|--------------|-------------|-----------|
| Expenditures               | 36,726       | 1,379,135   | 1,415,861 |
| Funded Full Time Positions | 0            | 6           | 6         |

Question 1: Discuss any service impacts or position abolishments that will result at this funding level.

- Answer Here

**Performance Measures**

PM

Output Total revenue generated (\$m)

| Time Period | Actual Value | Target Value | Current Trend | Baseline %Change |
|-------------|--------------|--------------|---------------|------------------|
| 2014        | \$1.10       | \$1.25       | 2             | 7%               |
| 2013        | \$1.09       | \$1.25       | 1             | 6%               |
| 2012        | \$1.03       | \$1.25       | 0             | 0%               |



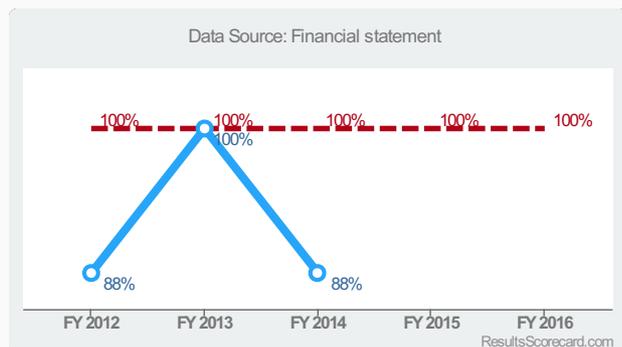
**Story Behind the Curve**

Revenue generation in the special facilities have been quite steady at about \$1.25m. More than half of the revenue is generated by the Mount Pleasant Ice Skating facility. The facility operates all year round to facilitate its growing summer program. The other ice rink, which is part of a complex at Patterson Park, has maintenance issues and is unable to operate without interruptions. This facility does not have a summer ice skating program. Instead the facility turns to outdoor for its other activities. Myers Soccer Pavilion has the potential to increase its revenue through summer camps and other special events in the summer. However, the facility need air condition because if the heat in the summer. At Northwest Golf course, we hope to have a more reliable system to sell the golf balls and collect the revenue. We are also looking for other sources of revenue at Middle Branch, Utz Field and to collect the outstanding revenues fro Shake & Bake.

In general there are potentials to increase the revenue generated in these facilities by as much as 20%. We hope to accomplish this by improve the quality of staffing managing these facilities, upgrade the business plan, increase the use of technology, for example Recpro, to assist in the registration and collection of revenues on-line and at the locations.

**PM** Efficiency Cost Recovery

|         |      |      |   |     |
|---------|------|------|---|-----|
| FY 2014 | 88%  | 100% | 1 | 0%  |
| FY 2013 | 100% | 100% | 1 | 14% |
| FY 2012 | 88%  | 100% | 0 | 0%  |



### Story Behind the Curve

The decrease in cost recovery is largely due to the increase in operating costs for Carrey Murray nature facility. This facility generates a small amount of income relative to its operating costs. It is intended to be operated on combine revenues generated by the other facilities. BCRP has agreed to operate this facility as a teaching and learning nature facility for residents of the City. Its major customers are the school children of the Baltimore City Public School system. To improve on this situation, the following will be done:

- Reduce the operating costs at Carrey Murray
- Explore more revenue sources for Carrey Murray
- Generate more revenues for the other facilities.
- Improve the cost monitoring capabilities at all the facilities. This includes better management of personnel costs.
- Create a rigorous marketing program to promote all the facilities.
- Expand the use of Recpro for on-line registrations, credit card collections and an overall cash management and collection tool at all the facilities.

### Service Background

Question 1: Who is the customer served by this service?

- The Special Facility service is expected to operate as a business enterprise. That is, to provide recreational opportunities to every and anyone for a fee. Therefore, its customers are primarily the residents of the City of Baltimore and surrounding counties. Its customers consist of a special group of sports enthusiasts who have strong interest in ice, indoor and selected outdoor sports.

Question 2: What partners are involved in delivering this service (both internal and external)? Explain how you engage with these partners to provide the service.

- As indicated, the Special Facilities Service is a business enterprise that have some reliable business partners that have continuously rented its facilities for activities. These partners include the Catholic high schools such as Calvert Hall, Bryn Mawr and Gilman. These schools rent these facilities for their ice hockey leagues. There are also hockey teams and associations that depend on the facilities at Mount Pleasant and Mimi DiPietro to host clinics, league matches and practice sessions. There is also the forging of a partnership to introduce ice sports to the Baltimore City School System. We believe that the ice sports will provide another options for recreational activities for youth in the City and at the same time create a sustainable market for the sport.

Question 3: What evidence can you provide to support the proposed workplan?

- Youth and Adult Sports Division manages both Youth and Adult Sports and the Special Facilities. Sports has become an important aspects of urban life. Youth and Adults Sports will merge its efforts on both services to manage, promote, market and offer sporting activities to the urban community and at the same time generate substantial revenues that can be used to develop other sports. The two attached articles support the need to promote sporting activities in urban communities

### Specific Actions

Assigned To      Status      Due Date

|                                                                                                                                                                                                                                                                                                            |                    |             |           |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|-------------|-----------|
| <b>A</b>                                                                                                                                                                                                                                                                                                   | Integrating RecPro | On Track    |           |
| Recpro will increased enrollment at our special facilities, increased walk-in registrations, making payments for programs more convenient for our patrons, reducing the collection of fees directly on site, and eliminating the need to transport large amounts of money into the administrative building |                    |             |           |
| <b>A</b>                                                                                                                                                                                                                                                                                                   | Improve marketing  | Not Started | 6/30/2016 |
| In FY 2016 an upgraded marketing plan will be developed to promote the special facilities services to residents of Baltimore City and the surrounding communities.                                                                                                                                         |                    |             |           |

### File Attachments

File Name

LKPPositivelmpactSports.pdf

File Name

 Sports&Socialmobility.pdf

## Identifying Information

Instructions: All of this information will be preloaded with service specific information.

|                  |                        |
|------------------|------------------------|
| Service Number   | 651                    |
| Service Name     | Recreation for Seniors |
| Priority Outcome | A Healthier City       |
| Lead Agency      | Recreation and Parks   |

## Service Description

This service provides life enriching recreational, educational and health promotion programs and events for adults age 50 and older. It also facilitates and supports 94 golden age clubs, 20 City-wide events and programs, regional seniors' tournaments, 2 annual bus trips and other special events throughout the year.

## Budget Information

Instructions: The FY15 Adopted and FY16 CLS information have been preloaded with your service's information. Please enter your FY16 proposed budget, by fund, for both dollars and positions.

## Fiscal 2015 Adopted

|                            | General Fund | Other Funds | Total   |
|----------------------------|--------------|-------------|---------|
| Expenditures               | 227,546      | 64,819      | 292,365 |
| Funded Full Time Positions | 3            | 0           | 3       |

## Fiscal 2016 CLS

|                            | General Fund | Other Funds | Total   |
|----------------------------|--------------|-------------|---------|
| Expenditures               | 131,011      | 66,115      | 197,126 |
| Funded Full Time Positions | 2            | 0           | 2       |

## Fiscal 2016 Proposed Level

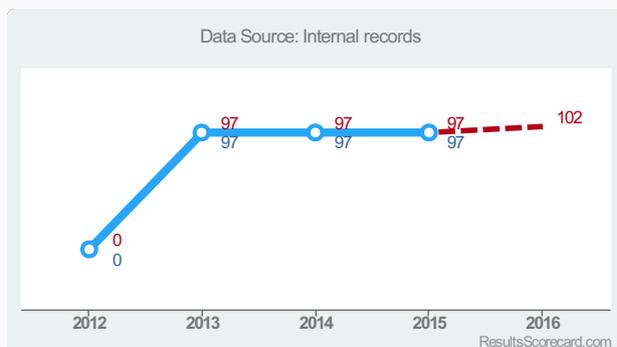
|                            | General Fund | Other Funds | Total   |
|----------------------------|--------------|-------------|---------|
| Expenditures               | 131,011      | 66,115      | 197,126 |
| Funded Full Time Positions | 2            | 0           | 2       |

## Question 1: Discuss any service impacts or position abolishments that will result at this funding level.

- The Senior Citizens Division has been underfunded for at least the last two budget cycles. In fact, the budget was cut in half in FY 2013 budget cycle. With the steady increase in the seniors' population due to the graying of the baby boom generation.
- The lack of funding has made it very difficult to expand the seniors' program in all the community recreation centers. For example, there is no funding in the budget for part-time employees. Therefore, it is virtually impossible to host morning programs in more than half the community recreation centers. Funding per center would be approximately \$3,000 - \$5,000 per center to fund a recreation activity assistant and program specialists to teach, computer classes, aerobics, crafts, etc.

## Performance Measures

PM Output No. of sites offering seniors rec. programs



| Time Period | Actual Value | Target Value | Current Trend | Baseline %Change |
|-------------|--------------|--------------|---------------|------------------|
| 2015        | 97           | 97           | 2             | 9600%            |
| 2014        | 97           | 97           | 1             | 9600%            |
| 2013        | 97           | 97           | 1             | 9600%            |
| 2012        | 0            | 0            | 0             | 0%               |

## Story Behind the Curve

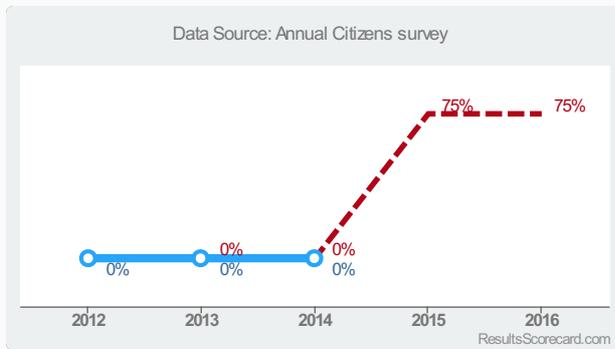
We work with 89 golden age clubs that are located throughout Baltimore City. They meet in churches, recreation centers, senior apartment buildings and fraternal organization spaces. The recreation centers that currently have senior programs are Edgewood Lyndhurst, Woodhome, Roosevelt Park, Curtis Bay, Rita Church, Morrell Park, Locust Point, Coldstream and Mary Rodman. We will be offering senior programming at the Rowing Center starting in Spring 2015. We would like to expand senior programming in five additional centers. Northwood, Cahill, Mora Crossman and Mount Royal are potential new sites.

PM

Effectiveness

% of seniors who believe that participating in rec programs is good for their health and well-being.

|      |    |    |   |    |
|------|----|----|---|----|
| 2014 | 0% | 0% | 2 | 0% |
| 2013 | 0% | 0% | 1 | 0% |
| 2012 | 0% | 0% | 0 | 0% |



### Story Behind the Curve

According to the US Department of Health and Human Services Center for Disease Control and Prevention, having a physically active lifestyle is a key component of successful aging and has a direct correlation to the rate of many chronic illnesses affecting older adults, such as heart disease, diabetes mellitus, obesity, hypertension and high cholesterol. Maintaining an active leisure lifestyle delays the onset of disability and subsequent institutionalization. The Center for Disease Control and Prevention states that the percentage of older adults in the United States is projected to increase from 13% in 2000 to 20% by the year 2030 and has identified the promotion of physical activity among seniors as a national priority. Seniors who maintain an active leisure lifestyle stay independent and engaged longer in their communities, churches and social networks, thus continuing to be productive and positive forces in our city.

Conversely, the budget for this service has been severely cut in recent years. Currently, there is one office assistant III, one bus driver and one Operations Officer I. All part time funding has been eliminated. Current part time staff total 11 and are all funded through revenue generated by senior city-wide trips and special events. They are fitness and crafts instructors, entertainers, golden age club leaders and special event assistants. The current budget has no part time funding for increased morning programming for seniors in recreation centers. Increased funding would be needed to establish and provide program support at recreation centers.

The Operations Officer I who is responsible for all senior citizens programming is also charged with the administration of the newly created Special Populations Division. The Special Populations Division is comprised of both the Senior Citizens and the Therapeutic Recreation Division, which programs for individuals with disabilities. The Therapeutic Recreation Division also has just one full time programmer with two positions currently vacant. When positions are filled, the staff within the Special Populations Unit will be cross trained in order to assist with all programs and initiatives sponsored by the Special Populations Division, resulting in more efficient operations.

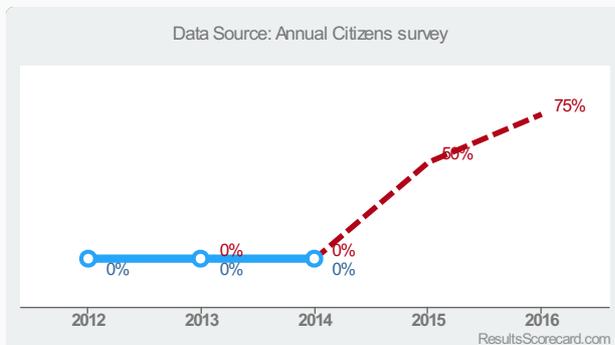
This service's mission is to provide a multitude of opportunities for Baltimore City's older adults to engage in an active leisure lifestyle, both at our recreation facilities and various other venues throughout the Baltimore area. Programs routinely offered include senior aerobics at BCRP pools, walks through the Baltimore Zoo, photography hikes through the parks, bocce ball, golf and tennis at BCRP locales, line dancing and exercise at recreation centers. As evidenced by the high rate of satisfaction on a survey conducted in August, 2014, the Senior Division's programming for Baltimore's active older population has remained effective despite operating with a greatly reduced budget and workforce. As the Baby Boomers continue to retire, the demand for such active aging programs will increase and the Department of Recreation and Parks will be programming to meet this need.

PM

Outcome

% of seniors who reported health improvement after participating in a rec program/activity.

|      |    |    |   |    |
|------|----|----|---|----|
| 2014 | 0% | 0% | 2 | 0% |
| 2013 | 0% | 0% | 1 | 0% |
| 2012 | 0% | 0% | 0 | 0% |



### Story Behind the Curve

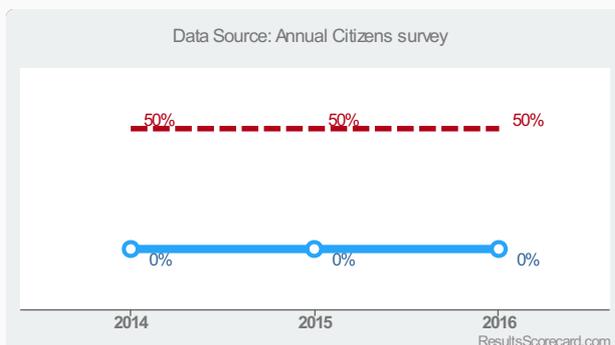
The aim of this measure is to satisfy the main indicator for a Healthier City. We hope the data for this measure will be collected in the next annual survey exercise.

PM

Outcome

% seniors satisfied with seniors' programming.

|      |    |     |   |    |
|------|----|-----|---|----|
| 2016 | 0% | 50% | 2 | 0% |
| 2015 | 0% | 50% | 1 | 0% |
| 2014 | 0% | 50% | 0 | 0% |



### Story Behind the Curve

This service's mission is to provide a multitude of opportunities for Baltimore City's older adults to engage in an active leisure lifestyle, both at our recreation facilities and various other venues throughout the Baltimore area. Programs routinely offered include senior aerobics at BCRP pools, walks through the Baltimore Zoo, photography hikes through the parks, bocce ball, golf and tennis at BCRP locales, line dancing and exercise at recreation centers. As evidenced by the high rate of satisfaction on a survey conducted in August, 2014, the Senior Division's programming for Baltimore's active older population has remained effective despite operating with a greatly reduced budget and workforce. As the Baby Boomers continue to retire, the demand for such active aging programs will increase and the Department of Recreation and Parks will be programming to meet this need.

## Service Background

Question 1: Who is the customer served by this service?

- Customers served are Baltimore City's older adults, aged 50 years and older who still live independently, either in their homes or in senior apartment buildings. Participants come from every neighborhood across the City. No affiliation or geographic location is necessary to participate in BCRP senior programs. Most participants belong to various organizations that receive our newsletter and attend our programs as a group. They belong to faith based groups, tenant councils, fraternal and retiree organizations, senior centers and golden age clubs that meet in recreation centers.

Question 2: What partners are involved in delivering this service (both internal and external)? Explain how you engage with these partners to provide the service.

- The Division currently collaborates with numerous public and private entities in order to provide cost effective healthy active senior programming. University of Maryland Medical Center is a major partner and works with us on several senior health initiatives throughout the year such as: "Keep the Beat: Dance for Your Heart," "Walk the Zoo for a Healthier You," Healthy Cities "Dance through the Decades," along with various health screenings, lectures and cooking classes. Other partners include the Health Department's CARE Services, Eating Together in Baltimore Nutritional Services, Maryland State Office on Aging, American Heart Association, Maryland Senior Olympics, Living Classrooms, BravoHealth, Humana, CareFirst BlueCross BlueShield, Diabetes Association, Good Samaritan Hospital, Union Memorial Hospital, White Oak Health Care, University of Maryland School of Pharmacy and United HealthCare.

Question 3: What evidence can you provide to support the proposed workplan?

- According to the US Department of Health and Human Services Center for Disease Control and Prevention, having a physically active lifestyle is a key component of successful aging and has a direct correlation to the rate of many chronic illnesses affecting older adults, such as heart disease, diabetes mellitus, obesity, hypertension and high cholesterol. Maintaining an active leisure lifestyle delays the onset of disability and subsequent institutionalization. The Center for Disease Control and Prevention states that the percentage of older adults in the United States is projected to increase from 13% in 2000 to 20% by the year 2030 and has identified the promotion of physical activity among seniors as a national priority. Seniors who maintain an active leisure lifestyle stay independent and engaged longer in their communities, churches and social networks, thus continuing to be productive and positive forces in our city.
- As evidenced by the high rate of satisfaction on previous customer satisfaction surveys and the high participation rates for current programs, events and trips offered by the Senior Citizens Division, we are effectively programming for the active older adult population in Baltimore City. However, the current budget does not support expanding this program into more recreation centers and sports venues without funding the part time budget, which will enable us to increase lifelong sports leagues and opportunities and other health promotion activities for older adults.

## Enhancement Requests

**Instructions:** Complete this OPTIONAL field if you are requesting additional funding for a specific new initiative or activity. These requests must demonstrate improved performance (i.e., the initiative or activity will address an important factor in the Story Behind the Curve and is feasible) to be considered. Your service must also demonstrate that the service is getting the most out of your base funding proposal to justify an Enhancement request.

|                     |          |                  |
|---------------------|----------|------------------|
|                     | FY16     | Ongoing/One-Time |
| Dollars Requested   | \$25,000 | Ongoing          |
| Positions Requested | 5        |                  |

| Measure   | FY16 Base Performance | FY16 w/Enhancement | FY17 w/Enhancement | FY18 w/Enhancement |
|-----------|-----------------------|--------------------|--------------------|--------------------|
| Part-Time |                       |                    |                    |                    |
|           |                       |                    |                    |                    |
|           |                       |                    |                    |                    |
|           |                       |                    |                    |                    |

Question 1: Describe the strategy being requested.

- \$25,000 additional funds added to the budget to staff part-time employees

Question 2: How does this strategy advance the Priority Outcome?

- This strategy would advance the Priority Outcome by increasing senior participation thus allowing seniors to continue to be productive and positive citizens in our city by maintain an active leisure lifestyle, stay independent and engage longer in their communities, churches and social networks.

Question 3: How will your service's performance be impacted by implementing this strategy?

- The additional staff could provide programming for healthy active aging seniors at five recreation centers

## Specific Actions

Assigned To

Status

Due Date

A Increase seniors' programming



On Track



The Seniors Division will expand its programming opportunities into more community recreation centers. It will also use the capabilities of RecPro in this effort. Efforts will be made to increase the Seniors division relationship with CARE, volunteer organizations and other partners.

## File Attachments

File Name

 FinalSeniorOutcomeBudgetFY16.docx

## Identifying Information

*Instructions: All of this information will be preloaded with service specific information.*

|                  |                        |
|------------------|------------------------|
| Service Number   | 652                    |
| Service Name     | Therapeutic Recreation |
| Priority Outcome | A Healthier City       |
| Lead Agency      | Recreation and Parks   |

### Service Description

This service offers a wide range of adapted leisure activities during the spring and summer months for adults and children with disabilities at City recreation centers. Activities include wheelchair sports, day programs for children, young adults with disabilities, ceramics program, Special Olympics and Saturday night social club. This service serves approximately 16,600 participants each year.

## Budget Information

*Instructions: The FY15 Adopted and FY16 CLS information have been preloaded with your service's information. Please enter your FY16 proposed budget, by fund, for both dollars and positions.*

### Fiscal 2015 Adopted

|                            | General Fund | Other Funds | Total   |
|----------------------------|--------------|-------------|---------|
| Expenditures               | 285,441      | 0           | 285,441 |
| Funded Full Time Positions | 3            | 0           | 3       |

### Fiscal 2016 CLS

|                            | General Fund | Other Funds | Total   |
|----------------------------|--------------|-------------|---------|
| Expenditures               | 293,090      | 0           | 293,090 |
| Funded Full Time Positions | 3            | 0           | 3       |

### Fiscal 2016 Proposed Level

|                            | General Fund | Other Funds | Total   |
|----------------------------|--------------|-------------|---------|
| Expenditures               | 293,090      | 0           | 293,090 |
| Funded Full Time Positions | 3            | 0           | 3       |

**Question 1: Discuss any service impacts or position abolishments that will result at this funding level.**

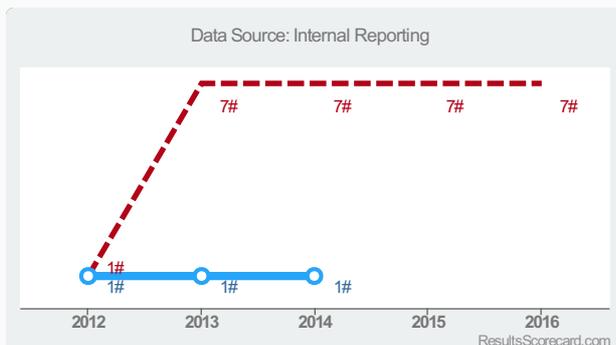
- Therapeutic recreation is currently being offered at one community recreation center, Farring Baybrook Community Center. This is really a dangerous residence, because all centers should offer recreation activities for all populations. It will be a matter of time before the agency is forced to offer programs for this physically and mentally challenged population. Therefore, this service needs to be funded at least to a level where at least one center in each district will offer all inclusive programs to all populations.

## Performance Measures

PM

Output No. of sites offering TR programs

| Time Period | Actual Value | Target Value | Current Trend | Baseline %Change |
|-------------|--------------|--------------|---------------|------------------|
| 2014        | 1#           | 7#           | 2             | 0%               |
| 2013        | 1#           | 7#           | 1             | 0%               |
| 2012        | 1#           | 1#           | 0             | 0%               |



### Story Behind the Curve

The aim of this measure is to point out the need to have more sites offering Therapeutic Rec. One site is not enough.

The focus of FY16 will be integration of the newly assigned employees and developing an implementation strategy for increased recreational opportunities during FY17, including addressing the following initiatives:

Increase programming for adults and children with disabilities at recreational centers throughout the city (including training for center personnel), including inclusion during afterschool programs and summer camps. Additionally, providing increased recreational opportunities on the weekends and in the evenings.

Increase the number of adapted sports programming opportunities, including those that focus on improved physical fitness and overall health (including educational sessions).

Explore additional collaboration (both within and outside of the agency) and grant opportunities to maximize programming. Specifically, we will work with other agencies that provide services to people with disabilities (local hospitals, BARS, Special Olympics, etc.) to ensure no redundancy of services and work to partner with these agencies to increase the visibility and availability of services provided by the TR Division.

These initiatives would increase the number of inclusive programs city-wide and provide more wholesome recreational opportunities for children and adults with disabilities.

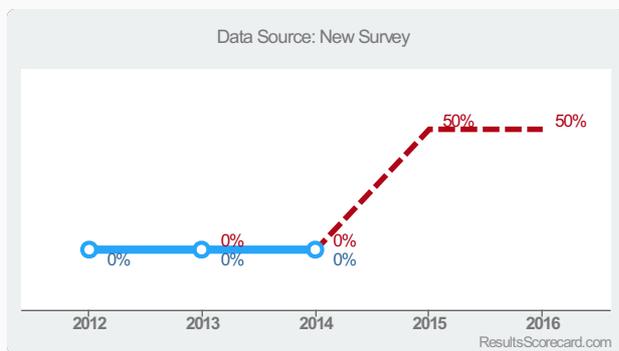
The ability to provide outreach services to recreational centers throughout the city will increase the effectiveness and efficiency of the TR Division. They will be able to utilize staff already in place at the centers to provide increased programming opportunities for people with disabilities in their own neighborhoods throughout the city. The use of contractual employees to implement programs throughout the city (with TR Division oversight) is another possible means to increase effectiveness and efficiency.

Another aspect of this proposal is to increase the awareness of the services that are provided by the TR Division (thereby increasing participation rates). This can be done for a relatively low cost through increased use of the Department of Recreation & Parks website & other social media outlets and through increased advertising with other agencies that provide services for those with disabilities (local hospitals, the ARC of Baltimore, Baltimore Adapted Recreation & Sports, etc).

The TR Division currently provides several programs in partnership with Special Olympics. Increased opportunities for programming have occurred and more are being developed. Due to the mandate of Special Olympics, there can be no charge for these programs. However, the partnership with Special Olympics provides several benefits for the TR Division and our participants:

- Increased participation rate (greater number of participants receiving the benefits of the programs)
- Utilization of Special Olympics staff, volunteers, and equipment

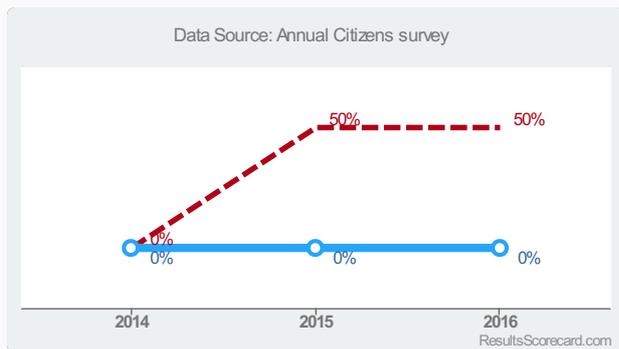
|           |                      |                                                                                      |      |    |    |   |    |
|-----------|----------------------|--------------------------------------------------------------------------------------|------|----|----|---|----|
| <b>PM</b> | <b>Effectiveness</b> | % of TR participants reported health improvement after participating in rec programs | 2014 | 0% | 0% | 2 | 0% |
|           |                      |                                                                                      | 2013 | 0% | 0% | 1 | 0% |
|           |                      |                                                                                      | 2012 | 0% | 0% | 0 | 0% |



### Story Behind the Curve

This is a new measure. We hope to get this information in the next citizens' survey. The intent of the measure is to satisfy the healthier city indicator of improved health for all residents.

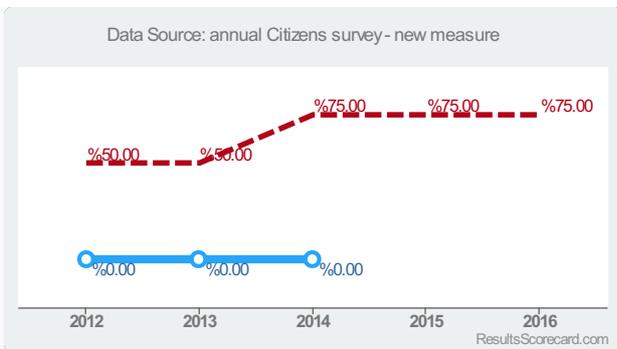
|           |                |                                                                                                                        |      |    |     |   |    |
|-----------|----------------|------------------------------------------------------------------------------------------------------------------------|------|----|-----|---|----|
| <b>PM</b> | <b>Outcome</b> | % of the challenged population who believe that participating in rec programs is good for their health and well being. | 2016 | 0% | 50% | 2 | 0% |
|           |                |                                                                                                                        | 2015 | 0% | 50% | 1 | 0% |
|           |                |                                                                                                                        | 2014 | 0% | 0%  | 0 | 0% |



### Story Behind the Curve

New measure- We hope the next citizen survey will provide this information

|           |                |                                           |      |       |        |   |    |
|-----------|----------------|-------------------------------------------|------|-------|--------|---|----|
| <b>PM</b> | <b>Outcome</b> | % of residents satisfied with TR programs | 2014 | %0.00 | %75.00 | 2 | 0% |
|-----------|----------------|-------------------------------------------|------|-------|--------|---|----|



|      |       |        |   |    |
|------|-------|--------|---|----|
| 2013 | %0.00 | %50.00 | 1 | 0% |
| 2012 | %0.00 | %50.00 | 0 | 0% |

## Story Behind the Curve

The TR Division is in a state of transition, currently operating with only one full-time position filled. The focus has been continuation of current level of quality programming and maintenance of the facility. Despite having only one position filled, the TR division is taking steps to become more efficient and to better support the citizens with disabilities who desperately need (and deserve) recreational opportunities. During the TR Division's most recent programming cycle, we cut part-time hours by 25% and suffered no loss of programs while maintaining a safe, clean, and inviting environment for our participants with and without disabilities. TR at Farring Baybrook community recreation center is a very important operation for the physically and mentally challenged population. Therefore, many parents and relative have an immense appreciation for the programs that are offered despite the challenges.

## Service Background

Question 1: Who is the customer served by this service?

- The Therapeutic Recreation Division provides services to children and adults with disabilities (including physical, intellectual, and behavioral) ages 5 and above.

Question 2: What partners are involved in delivering this service (both internal and external)? Explain how you engage with these partners to provide the service.

- Internally, the Therapeutic Recreation Division collaborates with other agency divisions to provide recreational activities at alternative locations including Myers Sports Pavilion and Patterson Park.

Externally, we partner with Special Olympics Maryland to conduct 14 different programs (12 in-house, two that track to the state games). For one of the programs (softball), we also collaborate with the League of Dreams program.

We recently conducted a very successful Rec Fest 2014 in partnership with Global Abilities Foundation and the Mayor's Commission of Disabilities. The Rec Fest showcased agencies that provide recreational opportunities for individuals with and without disabilities. Over 400 participants attended the festival at Patterson Park. Vendors included Kennedy Krieger Institute, the National Federation for the Blind, Towson University - Institute for Well-Being, Special Olympics Maryland, and the Downtown Sailing Center.

We also receive funding from the ARC of Baltimore, Maggie's Light, Baltimore City Dept of Social Services, Penn-Mar Human Services, and Kennedy Krieger Institute for funding individual campers to attend Camp Variety, our six-week day camp for children with disabilities. The Knights of Columbus and the WBAL Kid's Campaign have also provided general funding for use during Camp Variety, to assist with procuring t-shirts and conducting field trips.

Question 3: What evidence can you provide to support the proposed workplan?

- As evidenced by the high rate of satisfaction on previous customer satisfaction surveys and the high participation rates for TR programs, Therapeutic Recreation Division is effectively programming for certain members of the special needs population. However, due to the limited staffing and budget of the Therapeutic Recreation Division, they are only reaching a small portion of the population of people with disabilities in Baltimore. Baltimore has a large population of people with disabilities (according to the 2010 U. S. Census, approximately 15.1% of the Baltimore City population has a disability). Implementation of the program initiatives noted in this proposal will significantly increase the number of people served over the upcoming fiscal years.

## Specific Actions

Assigned To

Status

Due Date

**A** Expand Therapeutic Recreation Services



On Track



To transition the TR division from a one center operation to multi-centers operation. The division will also use data collected by RecPro for better decision making.

## File Attachments

File Name

FinalTRDivisionBudgetProposalFY2016.docx

## Identifying Information

**Instructions:** All of this information will be preloaded with service specific information.

|                  |                        |
|------------------|------------------------|
| Service Number   | 647                    |
| Service Name     | Youth and Adult Sports |
| Priority Outcome | A Healthier City       |
| Lead Agency      | Recreation and Parks   |

**Service Description**

This service provides for the organizing, coordinating, supervising, managing and hosting a number of competitive sporting activities in several City parks, arenas and school facilities for more than 1,000 youth and adult sports teams. Programs and activities include boxing, soccer(indoor and outdoor), skateboarding, track and field, football, basketball, hockey, broomball, and more. Various levels of leagues for youth, adults and seniors are also provided.

## Budget Information

**Instructions:** The FY15 Adopted and FY16 CLS information have been preloaded with your service's information. Please enter your FY16 proposed budget, by fund, for both dollars and positions.

**Fiscal 2015 Adopted**

|                            | General Fund | Other Funds | Total   |
|----------------------------|--------------|-------------|---------|
| Expenditures               | 543,431      | 153,275     | 696,706 |
| Funded Full Time Positions | 5            | 0           | 5       |

**Fiscal 2016 CLS**

|                            | General Fund | Other Funds | Total   |
|----------------------------|--------------|-------------|---------|
| Expenditures               | 544,302      | 156,424     | 700,726 |
| Funded Full Time Positions | 5            | 0           | 5       |

**Fiscal 2016 Proposed Level**

|                            | General Fund | Other Funds | Total   |
|----------------------------|--------------|-------------|---------|
| Expenditures               | 544,302      | 156,424     | 700,726 |
| Funded Full Time Positions | 5            | 0           | 5       |

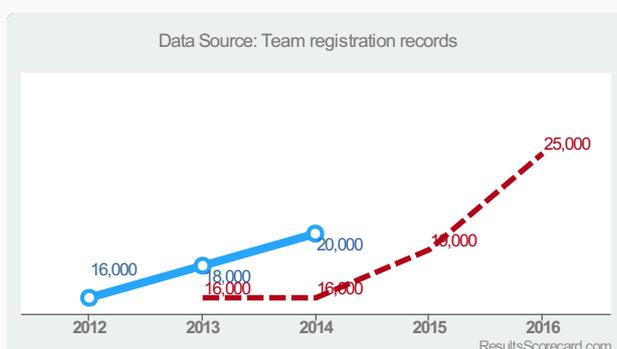
Question 1: Discuss any service impacts or position abolishments that will result at this funding level.

- It should not be overlooked that the funding level for this service for the last at least the three budget cycles is well below the funding level prior to the sweeping budget reductions which took place in about FY 2010. This service was once funded at \$700k. This service has not received any increase in funding since FY 2010 despite the increase calls by the public engage Baltimore's youth in productive activities. This service is in an advantageous position to help bridge this gap of mis-communication and mis-understanding between law enforcement and members of some segments, notably black boys and men. One important goal of this service for FY 2016 and beyond is to use the power of sports to bridge this gap. However, the 3% reduction in the agency's budget will make it more difficult to achieve this goal.

## Performance Measures

PM Output # of registered participants in team or individual sports

| Time Period | Actual Value | Target Value | Current Trend | Baseline %Change |
|-------------|--------------|--------------|---------------|------------------|
| 2014        | 20,000       | 16,000       | 2             | 25%              |
| 2013        | 18,000       | 16,000       | 1             | 13%              |
| 2012        | 16,000       |              | 0             | 0%               |

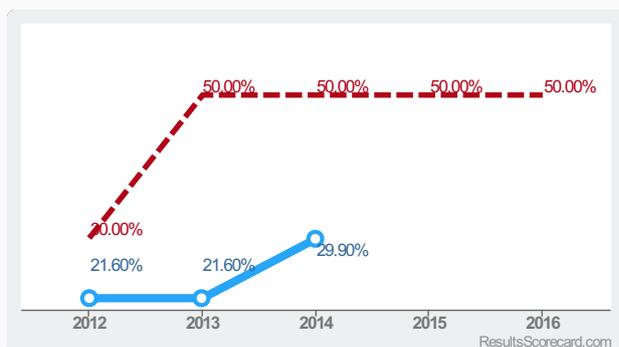


## Story Behind the Curve

The story behind the curve has a key historical component in the limited communication means by the offering center about a particular activity to our end users, and limited access for our population participants to take advantage of these offerings. Additionally, we have identified a "poor-fit" aspect that is hindering progress. For example, we have yet to identify the favored and most effective type of mass media communication for our various demographic end users of our services so that we may effectively engage our participants in a meaningful dialogue and not a "one-off" communication built solely around the event. Another restrictive factor that is hindering the process is the lack of qualified instructors for many of our current and for our proposed activities. However, by already having completed a performance assessment and accountability study on the types of program offerings and on the individuals that oversee these programs, we have the necessary data that has led us to positively identify partners that can strengthen our weaknesses. These new partnering relationships will have a beneficial impact upon our population accountability. We recognize that in order to ensure that the curve moves in the right direction, and at an appropriate pace, we have undertaken a top-down and down-top review of how our programs run from design to post implementation and final assessment. The restricting factors and contributing factors are being assessed both from our population's perspective and from our program's perspective as we continue to implement focus groups for our population participants and individual performance reviews for our staff. We have identified poor communication as a restricting factor about our programs and therefore have pursued partners that have an established and effective multi-channel communication system with our population.

### PM Efficiency % of operating costs recovered from sports programs

|      |        |        |   |     |
|------|--------|--------|---|-----|
| 2014 | 29.90% | 50.00% | 1 | 38% |
| 2013 | 21.60% | 50.00% | 1 | 0%  |
| 2012 | 21.60% | 30.00% | 0 | 0%  |

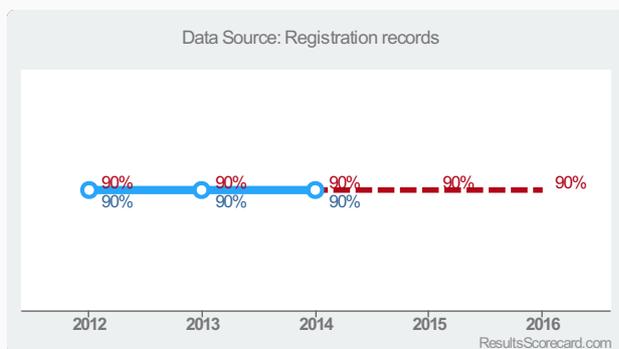


## Story Behind the Curve

The percentage of costs recovery from the operations in Y&A Sports continues to increase. This is largely due to the increase programming that have occurred. At least 50% of the revenues were generated in softball which has become a really popular sports. Other sport that have shown an increase is Kickball and soccer. We hope to see a reflection in the revenue for these activities in FY 15 and 16. We hope to increase the revenue intake overall with the expanded use of RecPro. This is a software management tool that will allow Y&A more options to collect revenues through on-line registration for league players and better scheduling of league tournaments. We also hope to incorporate the use of the Special Facilities to increase participants in Y&A activities.

### PM Effectiveness % of repeat participants in sports programs

|      |     |     |   |    |
|------|-----|-----|---|----|
| 2014 | 90% | 90% | 2 | 0% |
| 2013 | 90% | 90% | 1 | 0% |
| 2012 | 90% | 90% | 0 | 0% |

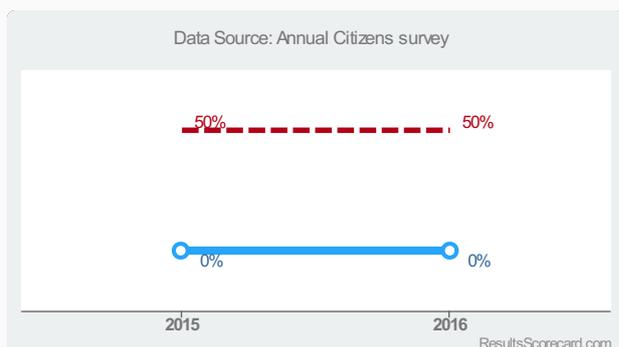


## Story Behind the Curve

This measure will indicate to us the quality of our sports programs. If the same customers continue to return to us for tournaments and leagues then it is an indication that we are supplying their needs. We are still not satisfied with the 90% returning participants. It means that 10% are still not happy with our quality.

### PM Outcome % of patrons satisfied with programs -New measure

|      |    |     |   |    |
|------|----|-----|---|----|
| 2016 | 0% | 50% | 1 | 0% |
| 2015 | 0% | 50% | 0 | 0% |



## Story Behind the Curve

We hope this will be a new measure on the Citizens Annual Survey. This measure will let us know if the citizens are satisfied with Y&A Sports programs

## Service Background

### Question 1: Who is the customer served by this service?

- The customers being served with this service are the residents of the City of Baltimore, from the toddler to the actively aged individual. However, there is a very strong emphasis in all programs on youth, young adult and opportunities youth development. These are very trying times for our youth and we need to engage them in positive activities that will not keep them healthy and strong mentally and physically, but also good citizens.
- It is a goal of Youth and Adult Sports to use the magnetic draw of sporting activities and events to attract our youth opportunities for learning the important life skills such as communication, negotiation, conflict resolution, respect for self and others, education, setting career goals and community relations. We intend to use the power sports to bring people (all races, gender and backgrounds), groups, organizations (public and private), communities and neighborhoods to build not only a Healthier City but also Stronger Neighborhoods, Better Schools, Safer Streets, A Growing Economy, Innovative Government, and A Cleaner City.

### Question 2: What partners are involved in delivering this service (both internal and external)? Explain how you engage with these partners to provide the service.

- Youth and Adult Sports Division has developed partnerships with various groups and organizations to reduce event production costs, increase registration, increase participation and attendance at city-wide programming and events. The list of partners include:
  - o Baltimore Youth Hockey
  - o Amateur Athletic Union
  - o Charm City Youth Lacrosse League
  - o Lutherville/Timonium Recreation Council
  - o Maryland Trout Unlimited
  - o Tochterman's Tackle Shop
  - o Baltimore Ravens, Orioles, Blast
  - o Johns Hopkins University
  - o Morgan State University
  - o Coppin State University
  - o Pop Warren Football
  - o Dynamic Sports
  - o Blax LAX
  - o BOX Lacrosse
  - o Diamond Back Lax
  - o USA Boxing
  - o Baltimore Boxing
  - o Ring of Honor Wrestling
  - o Shoe City
  - o Downtown Locker
  - o Under Armor
  - o The division will continue to apply for grants to help supplement program costs. Recently the division received a \$5,000.00 grant from the National Recreation and Parks Association for its fishing program. The youth football program received a \$20,000.00 portion of a CDBG grant, which will cover the cost of some equipment and referees.

### Question 3: What evidence can you provide to support the proposed workplan?

- Urban communities need sporting activities (see attached articles). Y&A Sports intend to use the power of sports to change lives and essentially change communities. If there is a time sports is needed in our City of Baltimore it is now.

## Enhancement Requests

*Instructions: Complete this OPTIONAL field if you are requesting additional funding for a specific new initiative or activity. These requests must demonstrate improved performance (i.e., the initiative or activity will address an important factor in the Story Behind the Curve and is feasible) to be considered. Your service must also demonstrate that the service is getting the most out of your base funding proposal to justify an Enhancement request.*

|                     | FY16    | Ongoing/One-Time |
|---------------------|---------|------------------|
| Dollars Requested   | 500,000 | 10,000           |
| Positions Requested | 2       | 99,493           |

| Measure                               | FY16 Base Performance | FY16 w/Enhancement | FY17 w/Enhancement | FY18 w/Enhancement |
|---------------------------------------|-----------------------|--------------------|--------------------|--------------------|
| No. of program participants           | 18,000                | 23,000             | 25,000             | 30,000             |
| Percentage of Costs recovered in fees | 90%                   | 100%               | 100%               | 100%               |
|                                       |                       |                    |                    |                    |
|                                       |                       |                    |                    |                    |

### Question 1: Describe the strategy being requested.

- Expand the use of RecPro software for enhanced data collection for decision making, on-line registrations, on-line cash collections and increased cue of debit/credit cards at more facilities. RecPro is currently being used in some facilities in its limited capabilities. BCRP would like to expand the use of this software in its fullest capabilities as a major management tool in all facilities. We believe that thus software will take us to new capabilities.
- **Recpro Enhancement Justification:**  
The Recpro recreation software program is designed to be a program and facility management tool with all of the capabilities and reporting features of a point of sale system. Recpro is currently being used to capture daily attendance in the recreation centers, record program registration information in the recreation centers and

special facilities, and track park usage while issuing permits to customers. Through the usage of the Recpro, customers are able to pay for recreation services using credit cards which reduces the amount of cash and checks collected at different facilities, which in turn cuts down on the amount of collected revenue which is lost. In the near future, Baltimore City Recreation and Parks will look to increase the ways in which the Recpro software is used in order to better service the citizens of Baltimore City. BCRP will look to promote membership plans at the recreation centers, special facilities, and pools. By providing membership plans, BCRP can bundle its services and create packages for patrons which are designed to promote recreation activity. This will allow our customers to have easier access to the programs they are interested in while providing BCRP valuable demographic information about our user base. In an effort to expand our knowledge about all of the BCRP users, Recpro will be used to allow interested participants to register for volunteer events. This creates an instant database of potential volunteers who have indicated they want to assist in BCRP programs and services, which will allow BCRP to reach out and recruit these people. Environmental conservation and education programs will also be able to use Recpro to offer their programs to new clientele for on-site and off-site activities.

- In order to utilize Recpro properly, the network infrastructure that is currently in place needs to be improved so that each BCRP location can run the Recpro software and accept credit cards. Currently many locations including special facilities have networks that are too slow to run the RecPro program, which prevents these locations from making the registration and general payment process easier for customers. The long-term solution is to run city fiber to each BCRP facility, however there are sites in need of immediate upgrades so that they can be managed effectively through the Recpro program and provide a better service to the citizens of Baltimore City.

**Question 2: How does this strategy advance the Priority Outcome?**

- In the near future, Baltimore City Recreation and Parks will look to increase the ways in which the Recpro software is used in order to better service the citizens of Baltimore City. BCRP will look to promote membership plans at the recreation centers, special facilities, and pools. By providing membership plans, BCRP can bundle its services and create packages for patrons which are designed to promote recreation activity. This will allow our customers to have easier access to the programs they are interested in while providing BCRP valuable demographic information about our user base. In an effort to expand our knowledge about all of the BCRP users, Recpro will be used to allow interested participants to register for volunteer events. This creates an instant database of potential volunteers who have indicated they want to assist in BCRP programs and services, which will allow BCRP to reach out and recruit these people. Environmental conservation and education programs will also be able to use Recpro to offer their programs to new clientele for on-site and off-site activities.
- BCRP is transitioning to its program and services to be made available online for customers to view and purchase, this is made possible through the Recpro program. Summer camps, after school programs, sports leagues, sports clinics, special events, volunteer programs, outdoor recreation programs, the city-farms program and other evening recreation center offerings will be made available for patrons to register online. This makes the registration process easier for patrons, who can view the program offerings from home or work, and pay online without having to make an extra trip to obtain a money order in order to register for a program. For BCRP, online registration creates another platform for which potential customers can learn about and register for the program offerings, in doing so the market for BCRP's programs expands because those patrons who are outside of the traditional marketing distribution areas can receive program information and directly register.
- In addition to online program registration, BCRP will be pushing for customers to request permits and facility rentals online which are made possible by the Recpro program. Major park pavilions and picnic areas will be made available for customers to request for their private events; this process reduces the burden on the customer and makes the customer more likely to consider using a BCRP location to host their event. Even though there will be increases in pavilion requests, there will also be a decrease in the amount of foot traffic in the permit office because customers can pay for their permits and rentals online. With online requests for field permits, BCRP should be able to accommodate a larger number of patrons and in turn increase recreation field usage throughout Baltimore City. Special facilities such as the Cylburn Arboretum, Howard Rawlings Conservatory, and the Middlebranch Boathouse frequently attract clients that are interested in hosting up-scale events such as weddings.

**Question 3: How will your services' performance be impacted by implementing this strategy?**

- RecPro will improve the registration process for program participants and this could increase the numbers in the attendance records. It will provide more registration options, such as on-line registration, for program participants.
- RecPro will improve the revenue collection/cash management process. The possibilities for collecting revenues online will improve the collect amount.
- RecPro will assist program managers in Youth and Adult Sports to schedule their programs and maximize the use of their facilities.
- Recpro will allow other program managers to more efficiently manage their locations and helps the directors to maximize the usage of the BCRP facilities. For the customer it is easy to track account balances, especially for large multi-facility and multi-day contracts. For BCRP, every program and service can be accounted for and tracked for usage and revenue. More importantly, the data that Recpro collects through registrations, memberships, and facility rentals allows leaders to make more informed decisions in regards to planning for new programs and new facilities. Recpro is a fantastic organizational management tool if utilized properly.

**Specific Actions** Assigned To      Status      Due Date

|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                                                                            |          |  |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------|----------|--|
| <b>A</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | Capturing and processing as much data as possible about our population and our performance | On Track |  |
| <p>By already undertaking a review and assessment of offerings, we have determined that our proposed strategy of capturing and processing as much data as possible about our population and our performance is the best methodology that will lead to the best chance of the turning the curve of the baseline. Our greatest need now is to accurately measure the amount and type of end users of our programs and all of the data that is associated with having a dynamic data base, and not a static one, which in turn is extremely feasible given our current level of roll out of the system RecPro. •Data assessment; both program based and population based •Data synthesis and analysis leads to partnering recommendations and modifications of partnerships. •Program and population data leads to the elimination of obsolete or dying programs and the implementation of new ones.</p> |                                                                                            |          |  |

|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                     |          |  |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------|----------|--|
| <b>A</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | Implementing RecPro | On Track |  |
| <ul style="list-style-type: none"> <li>• RecPro is a stand-alone web and client based recreation and parks management software package that is used to facilitate effective sports management, data collection, cash collection, revenue management, facility schedules, record membership and on-line payments. • The division will integrate RecPro software into its automated registration process. This will enable teams to register and assist in tracking participation numbers more efficiently and accurately. As RecPro usage progresses, the software also has components that will assist with field and team scheduling, marketing via email and customer service surveys.</li> <li>• RecPro would allow patrons to be able to register for all programming at the various special facilities throughout the city. During registration, patrons would be able to register to become members of the facility and find out about any programs and upcoming/scheduled events being offered. • Clients will be tracked and included in a shared database with our partners. • Recpro will increased enrollment at our special facilities, increased walk-in registrations, making payments for programs more convenient for our patrons, reducing the collection of fees directly on site, eliminating the need to transport large amounts of money into the administrative building, and will be an innovative competitor in the field of recreation and leisure sports.</li> </ul> |                     |          |  |

**File Attachments**

File Name

 LKPPositiveImpactSports\_1.pdf

 Sports&Socialmobility\_1.pdf



### Alternative Provider Services Analysis

Responsibility/Program Area: (check)  Community Centers  Youth/Adult Sports  Special Facilities  
 Sr Citizens/TR  Permits, Partnerships, Special Events  Park Programs/Outdoor  
 Volunteer/Adopt A Park  Horticulture  Forestry  Maintenance Services



| PROGRAM/SERVICE CATEGORY                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | PROVIDER NAME          | Address (exact) number and street name - no cross streets | Zipcode | City Location (SE, W, E, NE, SW, NW) | Phone        | Website                                                                      | Sector (public, private, not-for-profit) | Catchment - service area (e.g., 3/4 mile, 3 miles) | Target market by age, gender, skill, geography, etc. (e.g., 12-18 year old males, competitive, city-wide) | Current number served, e.g., attendance, different person or households registered | Duplication of service with agency? Y / N | Wait Lists Y/N Numbers | NOTES - What sets agency apart; what's different or special about agency's service?                                            |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------|-----------------------------------------------------------|---------|--------------------------------------|--------------|------------------------------------------------------------------------------|------------------------------------------|----------------------------------------------------|-----------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------|-------------------------------------------|------------------------|--------------------------------------------------------------------------------------------------------------------------------|
| <b>1. Fitness and Wellness</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                        |                                                           |         |                                      |              |                                                                              |                                          |                                                    |                                                                                                           |                                                                                    |                                           |                        |                                                                                                                                |
| Group recreational and/or instructional programs, classes, workshops and clinics, that are fitness or wellness in nature, for all ages together, such as family activities; for a specific age such as tots, youth, adults, or seniors; or those activities with no age specifications, including educational classes, operated, taught, or managed by BCRP through contract or staff; no pre-requisite for attendance. Adapted programs should also use the service menu items under each program or service type. |                        |                                                           |         |                                      |              |                                                                              |                                          |                                                    |                                                                                                           |                                                                                    |                                           |                        |                                                                                                                                |
| Aerobics/Jazzercise/Fitness/Zumba                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                        |                                                           |         |                                      |              |                                                                              |                                          |                                                    |                                                                                                           |                                                                                    |                                           |                        |                                                                                                                                |
| Docs in Park                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                        |                                                           |         |                                      |              |                                                                              |                                          |                                                    |                                                                                                           |                                                                                    |                                           |                        |                                                                                                                                |
| Nutrition                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |                        |                                                           |         |                                      |              |                                                                              |                                          |                                                    |                                                                                                           |                                                                                    |                                           |                        |                                                                                                                                |
| Yoga                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                        |                                                           |         |                                      |              |                                                                              |                                          |                                                    |                                                                                                           |                                                                                    |                                           |                        |                                                                                                                                |
| Arthritis therapy                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                        |                                                           |         |                                      |              |                                                                              |                                          |                                                    |                                                                                                           |                                                                                    |                                           |                        |                                                                                                                                |
| <b>2. Active Older Adults</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                        |                                                           |         |                                      |              |                                                                              |                                          |                                                    |                                                                                                           |                                                                                    |                                           |                        |                                                                                                                                |
| If there are any programs or services for seniors that don't fit into other categories, they go here. Seniors can be considered a target market (age) for many types of services that fit in other categories.                                                                                                                                                                                                                                                                                                      |                        |                                                           |         |                                      |              |                                                                              |                                          |                                                    |                                                                                                           |                                                                                    |                                           |                        |                                                                                                                                |
| senior programs                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                        |                                                           |         |                                      |              |                                                                              |                                          |                                                    |                                                                                                           |                                                                                    |                                           |                        |                                                                                                                                |
| <b>3. Arts and Culture</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                        |                                                           |         |                                      |              |                                                                              |                                          |                                                    |                                                                                                           |                                                                                    |                                           |                        |                                                                                                                                |
| Group recreational and/or instructional programs, classes, workshops and clinics, that are arts or cultural in nature, for all ages together, such as family activities; for a specific age such as tots, youth, adults, or seniors; or those activities with no age specifications, including educational classes, operated, taught, or managed by BCRP through contract or staff; no pre-requisite for attendance. Adapted programs should also use the service menu items under each program or service type.    |                        |                                                           |         |                                      |              |                                                                              |                                          |                                                    |                                                                                                           |                                                                                    |                                           |                        |                                                                                                                                |
| arts and crafts                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | Clayworks              | 5707 Smith Ave                                            | 21209   |                                      | 410.578.1919 | <a href="http://www.baltimoreclayworks.org">www.baltimoreclayworks.org</a>   | nonprofit                                | in several schools and centers                     |                                                                                                           |                                                                                    | N                                         |                        | Sculpture and pottery, has youth community arts programs with Y, BCRP and Schools                                              |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | Creative Alliance      | 3134 Eastern Ave                                          | 21224   |                                      | 410.276.1651 | <a href="http://www.creativealliance.org">www.creativealliance.org</a>       | nonprofit                                | at schools, centers and libraries                  |                                                                                                           | 2,000 youth served                                                                 | N                                         |                        | Community art afterschool & summer camp programs at Enoch Pratt, schools and centers                                           |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | Art with a Heart       | Hampden Village Center; 3355 Keswick Rd.                  | 21211   |                                      | 410.366.8886 | <a href="http://www.artwithaheart.net">www.artwithaheart.net</a>             | nonprofit                                | at schools, centers and libraries                  |                                                                                                           |                                                                                    | N                                         |                        | Work with youth on educational art projects and installations                                                                  |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | Jubilee Arts Baltimore | 1947 Pennsylvania Ave                                     | 21217   |                                      | 410.728.1199 | <a href="http://arts.jubileealbaltimore.org">arts.jubileealbaltimore.org</a> | nonprofit                                | community arts program                             |                                                                                                           |                                                                                    | N                                         |                        | works with youth on specific community arts projects; some afterschool education; in partnership with MICA, clayworks and BOPA |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | Access Art             | 2446 Washington Blvd                                      | 21230   |                                      | 443.831.3011 | <a href="http://youthlightproject.org">youthlightproject.org</a>             | nonprofit                                | community arts program                             |                                                                                                           |                                                                                    | N                                         |                        | afterschool arts program                                                                                                       |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | MICA (Arts College)    | 1300 W. Mt. Royal Ave                                     | 21217   |                                      | 410.669.9200 | <a href="http://www.mica.edu">www.mica.edu</a>                               | nonprofit, higher Ed.                    | at schools, centers and libraries                  |                                                                                                           |                                                                                    | N                                         |                        | Works with youth on specific community arts projects; some afterschool education                                               |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | Orchkids (BSO)         | 1212 Cathedral St.                                        | 21201   |                                      | 410.783.8118 | <a href="http://www.bsomusic.org">www.bsomusic.org</a>                       | nonprofit                                | at schools, centers and libraries                  |                                                                                                           |                                                                                    | N                                         |                        | provides afterschool music education for afterschool programs                                                                  |
| performing arts                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                        |                                                           |         |                                      |              |                                                                              |                                          |                                                    |                                                                                                           |                                                                                    |                                           |                        |                                                                                                                                |
| cooking classes                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                        |                                                           |         |                                      |              |                                                                              |                                          |                                                    |                                                                                                           |                                                                                    |                                           |                        |                                                                                                                                |
| language classes                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                        |                                                           |         |                                      |              |                                                                              |                                          |                                                    |                                                                                                           |                                                                                    |                                           |                        |                                                                                                                                |
| exhibits - (Local Artist, photography)                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                        |                                                           |         |                                      |              |                                                                              |                                          |                                                    |                                                                                                           |                                                                                    |                                           |                        |                                                                                                                                |
| Native American Programs                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |                        |                                                           |         |                                      |              |                                                                              |                                          |                                                    |                                                                                                           |                                                                                    |                                           |                        |                                                                                                                                |
| Black History Month Classes                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                        |                                                           |         |                                      |              |                                                                              |                                          |                                                    |                                                                                                           |                                                                                    |                                           |                        |                                                                                                                                |
| Oral History Programs                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                        |                                                           |         |                                      |              |                                                                              |                                          |                                                    |                                                                                                           |                                                                                    |                                           |                        |                                                                                                                                |
| <b>4. Social Enrichment</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                        |                                                           |         |                                      |              |                                                                              |                                          |                                                    |                                                                                                           |                                                                                    |                                           |                        |                                                                                                                                |













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|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------|---------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------|----------------------------------------------------------------|---------------------------------------------------------------------------------------|--|--|--|--|
| <b>15. Facility Rentals/Exclusive Use Private/Non-Profit OR Partner</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                                                            |                                                                                         |                                                                           |                                                                                                                                                                                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                                                                                            |                                                                |                                                                                       |  |  |  |  |
| Rentals for exclusive use of spaces and facilities on a one-time or one season basis by an individual, group, or business (examples: room rental, sports field, tennis court permit, shelter permit, facility rental, community garden plot, pools, outside leagues, etc.).                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                                                            |                                                                                         |                                                                           |                                                                                                                                                                                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                                                                                            |                                                                |                                                                                       |  |  |  |  |
| <b>Rentals – Private/Non-Profit</b> – Rentals for exclusive use of spaces and facilities on a one-time or one-season basis by a private individual, group, or for-profit business, a 501 (c)(3) or (c)(4) non-profit agency, etc.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                                                            |                                                                                         |                                                                           |                                                                                                                                                                                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                                                                                            |                                                                |                                                                                       |  |  |  |  |
| <b>Rentals – Partner</b> – Exclusive use of spaces and facilities on a one-time or on-going basis to groups identified as having aligned interest with BCRP, fulfills a core service in lieu of the agency, and are of interest to the community at large (examples: Volunteer Association, 4-H, Boys and Girls Clubs, YMCA, etc., or other government departments or groups - for city meetings/trainings, etc.). These groups have a formal written agreement with BCRP.                                                                                                                                                                                                                                                                                                                    |                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                                                            |                                                                                         |                                                                           |                                                                                                                                                                                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                                                                                            |                                                                |                                                                                       |  |  |  |  |
| Private/Public/Individual Rentals (inc <b>BirthDay Parties</b> )                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                                                            |                                                                                         |                                                                           |                                                                                                                                                                                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                                                                                            |                                                                |                                                                                       |  |  |  |  |
| Park Rentals                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                                                            |                                                                                         |                                                                           |                                                                                                                                                                                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                                                                                            |                                                                |                                                                                       |  |  |  |  |
| Pavillions                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                                                            |                                                                                         |                                                                           |                                                                                                                                                                                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                                                                                            |                                                                |                                                                                       |  |  |  |  |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | Maryland Major Soccer/ Ecuador, Nester Peralta/ Maryland Redhawks/ PortSide Lacrosse/ Baltimore Burn/Charm city Soccer League LLC / MID - Maryland Soccer Association / Gweneral Bills Football/ National Football League/ St Francis Academy / Baltimore Bays/ baltimore sports & social club/ BCFFL | P.O. Box 5574, Towson, Md, / 508 N. Woodward dr./ 5003 Arabia Ave/ 1020 Hull St./ 1252 West Jerrettsville Rd, forest Hill Md./619 S. glover St / 3916 beech Ave / 1118 ramblewood Rd, / 345 Park Ave/ 501 E. chase st./ 315 Folcroft, baltimore/ 2900 normandy dr, ellicott city./ 711 Harvey St Baltimore | 21204/ N/A/ 21200/ 21230/ 21050/ 21224/ 21211/ 21239/ Ny.Ny./ 21202/ 21224/ 21043/21230 | Area/ local / local/ N/a/ area/ area/ area/ national/ local/ local/ local | 410-598-3995/ 443-463-8683/ 443-226-1921/ 301-461-7121/ 443-858-0156/ 302-983-0387/ 410-887-0190/ 443-388-4592/334-332-5564/ 410-245-9302/410-633-2428/ 410-530-2423/ 410-507-6842 | <a href="mailto:info@marylandmajorsoccer.com">info@marylandmajorsoccer.com</a> /<br><a href="http://baltimoreburnfootball.com/">baltimoreburnfootball.com/</a><br><a href="http://www.charmcitysoccerleague.com/">www.charmcitysoccerleague.com/</a><br><a href="http://www.marylandsoccer.com">www.marylandsoccer.com</a> , n/a/<br><a href="http://nfl.com/">nfl.com/</a><br><a href="mailto:fendryk@verizon.net">fendryk@verizon.net/</a><br><a href="http://www.baltsssc.com/">www.baltsssc.com/</a> n/a | profit/ profit/ profit/ profit/ profit/ profit/ non-profit/ non-profit/ non-profit/ profit | 3 miles plus/ N/A/ N/A/ n/a/ n/a/ area/ area/ area/ area/ area | 18 over/18 over / unknown/ 18 over/ 18 over/ 6-16/ 14 - 19/ 18 under/18 over/ 18 over |  |  |  |  |
| Fields - permit UTZ field                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                                                            |                                                                                         |                                                                           |                                                                                                                                                                                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                                                                                            |                                                                |                                                                                       |  |  |  |  |
| Gardens and facilities (Weddings)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                                                            |                                                                                         |                                                                           |                                                                                                                                                                                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                                                                                            |                                                                |                                                                                       |  |  |  |  |
| Non-Profit Organization Rentals                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                                                            |                                                                                         |                                                                           |                                                                                                                                                                                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                                                                                            |                                                                |                                                                                       |  |  |  |  |
| Fundraising Programs (cocktail parties, luncheons, etc.)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                                                            |                                                                                         |                                                                           |                                                                                                                                                                                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                                                                                            |                                                                |                                                                                       |  |  |  |  |
| BCRP Departmental Training Sessions (nearly every division has used the Vollmer Center)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                                                            |                                                                                         |                                                                           |                                                                                                                                                                                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                                                                                            |                                                                |                                                                                       |  |  |  |  |
| Other City Agencies (nominal fee)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                                                            |                                                                                         |                                                                           |                                                                                                                                                                                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                                                                                            |                                                                |                                                                                       |  |  |  |  |
| Training Programs - MDA, Tree Baltimore, Pest Management                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                                                            |                                                                                         |                                                                           |                                                                                                                                                                                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                                                                                            |                                                                |                                                                                       |  |  |  |  |
| Landscape Design Training                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                                                            |                                                                                         |                                                                           |                                                                                                                                                                                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                                                                                            |                                                                |                                                                                       |  |  |  |  |
| <b>16. Concessions/Vending/Banquet/merchandise for resale</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                                                            |                                                                                         |                                                                           |                                                                                                                                                                                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                                                                                            |                                                                |                                                                                       |  |  |  |  |
| Food and beverage sold for individual use or consumption. Merchandise sold for individual or team use (examples: firewood, golf balls, apparel, logo clothing, memorial bricks and benches, bait and tackle, dog accessories and bones, , ice, etc.).May be provided by BCRP or may be provided by long- or short-term lease or rental agreement with a vendor.                                                                                                                                                                                                                                                                                                                                                                                                                               |                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                                                            |                                                                                         |                                                                           |                                                                                                                                                                                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                                                                                            |                                                                |                                                                                       |  |  |  |  |
| gift shop                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                                                            |                                                                                         |                                                                           |                                                                                                                                                                                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                                                                                            |                                                                |                                                                                       |  |  |  |  |
| food concession                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                                                            |                                                                                         |                                                                           |                                                                                                                                                                                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                                                                                            |                                                                |                                                                                       |  |  |  |  |
| snack bar operation at centers (self operated)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                                                            |                                                                                         |                                                                           |                                                                                                                                                                                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                                                                                            |                                                                |                                                                                       |  |  |  |  |
| <b>17. Open Facility/Park Usage</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                                                            |                                                                                         |                                                                           |                                                                                                                                                                                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                                                                                            |                                                                |                                                                                       |  |  |  |  |
| Drop-in use of a park/facility/activity that is non-registered and non-instructed, and is unguided by BCRP staff/volunteer supervision (examples: trail use, playgrounds, fishing, geocaching, unmonitored lake access, disc golf, dog parks, garden, etc.). All costs associated with the operations, management, maintenance of assets, structures, historic and cultural amenities, developed and undeveloped natural environments and stewardship activities done or managed by BCRP are captured here including stewardship activities conducted by BCRP staff with citizen/volunteer participation which provide ecosystem benefits (examples: protecting water quality, conservation programs, nest box monitoring, extension services, wildlife management, invasive controls, etc.). |                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                                                            |                                                                                         |                                                                           |                                                                                                                                                                                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                                                                                            |                                                                |                                                                                       |  |  |  |  |
| Park use (open 7 days a week from dawn until dusk)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                                                            |                                                                                         |                                                                           |                                                                                                                                                                                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                                                                                            |                                                                |                                                                                       |  |  |  |  |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | Under Armour                                                                                                                                                                                                                                                                                          |                                                                                                                                                                                                                                                                                                            |                                                                                         |                                                                           |                                                                                                                                                                                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                                                                                            |                                                                |                                                                                       |  |  |  |  |
| Outdoor Gardens                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                                                            |                                                                                         |                                                                           |                                                                                                                                                                                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                                                                                            |                                                                |                                                                                       |  |  |  |  |
| Dog Parks                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                                                            |                                                                                         |                                                                           |                                                                                                                                                                                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                                                                                            |                                                                |                                                                                       |  |  |  |  |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | Canton Community Assoc                                                                                                                                                                                                                                                                                |                                                                                                                                                                                                                                                                                                            |                                                                                         |                                                                           |                                                                                                                                                                                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                                                                                            |                                                                |                                                                                       |  |  |  |  |
| Trails                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                                                            |                                                                                         |                                                                           |                                                                                                                                                                                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                                                                                            |                                                                |                                                                                       |  |  |  |  |
| Playgrounds, built and natural                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                                                            |                                                                                         |                                                                           |                                                                                                                                                                                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                                                                                            |                                                                |                                                                                       |  |  |  |  |
| Public Art                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                                                            |                                                                                         |                                                                           |                                                                                                                                                                                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                                                                                            |                                                                |                                                                                       |  |  |  |  |
| TreeBaltimore Partnership Planting Events                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                                                            |                                                                                         |                                                                           |                                                                                                                                                                                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                                                                                            |                                                                |                                                                                       |  |  |  |  |
| <b>18. Staffed Park/Facility Usage</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                                                            |                                                                                         |                                                                           |                                                                                                                                                                                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                                                                                            |                                                                |                                                                                       |  |  |  |  |
| Restricted drop-in use of a park/facility/activity that is non-registered and non-instructed, and is monitored by BCRP staff/volunteer supervision (examples: lap swimming, and open/family swim, nature center, BMX open riding, etc.). All costs associated with the operations, management, maintenance of assets, structures, historic and cultural amenities, developed and undeveloped natural environments and stewardship activities done or managed by BCRP are captured here .                                                                                                                                                                                                                                                                                                      |                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                                                            |                                                                                         |                                                                           |                                                                                                                                                                                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                                                                                            |                                                                |                                                                                       |  |  |  |  |
| Indoor facilities open to the public 6 days a week                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                                                            |                                                                                         |                                                                           |                                                                                                                                                                                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                                                                                            |                                                                |                                                                                       |  |  |  |  |
| public open skating                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                                                            |                                                                                         |                                                                           |                                                                                                                                                                                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                                                                                            |                                                                |                                                                                       |  |  |  |  |





