



MAYOR STEPHANIE RAWLINGS-BLAKE'S Recreation Center Task Force Report

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 Center Task Force Members Vision Statement

LETTER TO THE MAYOR

December 14, 2010

Mayor Stephanie Rawlings-Blake
100 N. Holliday St., Room 250
Baltimore, Maryland 21202

Dear Honorable Mayor Rawlings-Blake:

Thank you for the opportunity to serve as members of the 2010 Baltimore City Recreation Center Task Force. We are pleased to present you with our recommendations for setting a new vision for building safe and quality future recreation center models that we believe will improve the quality of life for the citizens of Baltimore for the next decade and beyond.

As you are aware, the Task Force met five times from July 24 to October 29, 2010 to rethink recreation centers and their relationship to other public and private agencies and to develop an action plan to guide the Department of Recreation and Parks in building future recreation center models for Baltimore City's distinct communities. Our work consisted of taking a critical look at existing center models, establishing a new vision statement with short-term and long-term goals, and crafting a work plan to inform our recommendations.

Attached you will find our recommendations for your consideration. We believe this course of action, will revitalize recreation and support the personal growth, health, learning and play for all citizens.

Sincerely,

Task Force Members



BALTIMORE CITY
RECREATION & PARKS

MAYOR'S RECREATION CENTER TASK FORCE MEMBERS

Andrew Bertamini, Wachovia Bank
Jonathan Brice, Baltimore City Public School System
Jackie Carrera, Parks and People Foundation
Cheryl Casciani, Baltimore Community Foundation
Jackie Duval-Harvey, Heath Department
Ben DuBose, Amateur Athletic Union (AAU)
Cash Hestor, Baltimore Office of Promotions and the Arts
Linzy Jackson, Youth Commission
Lashauna Jones, Community Representative
Bishop Douglass Miles, Baltimoreans United in Leadership Development (BUILD)
Ralph Moore, St. Francis Academy
Vernon Reid, Baltimore City Recreation and Parks Advisory Board
The Honorable Edward Reisinger, Baltimore City Council – 10th District
Heather Sarkissian, Ignite Baltimore
Kevin Seawright, Baltimore City Public School System
Milton Smith, Cloverdale Athletic Club/ Basketball Association
Scott Spencer, Annie E. Casey Foundation
Ashley Stewart, National Summer Learning Association
The Honorable Carl Stokes, Baltimore City Council – 12th District
Tom Stosur, Department of Planning
Charles Tildon, United Way of Central Maryland
Rosalee Velenovsky, John Booth Senior Center
Lt. Colonel Glenn Williams, Baltimore City Police Department

EX-OFFICIO AND STAFF MEMBERS

Ted Atwood, Department of General Services
Greg Bayor, Department of Recreation and Parks
Gwendolyn Chambers, Department of Recreation and Parks
Thomasine Forte, Department of Recreation and Parks
Samuel Redd, Office of Councilman Stokes
Gennady Schwartz, Department of Recreation and Parks
Brandon Scott, Office of the Mayor
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Colin Tarbert, Office of the Mayor
Bill Tyler, Department of Recreation and Parks
William Vondrasek, Department of Recreation and Parks
Jacqueline Williams, Department of Recreation and Parks
Dr. Nollie Wood, Office of the Mayor

CONSULTANT TEAM

Dennis Carmichael, AECOM
Andrea Sweigart, AECOM



VISION STATEMENT

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.

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 on financial reality.

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.



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I. OVERVIEW

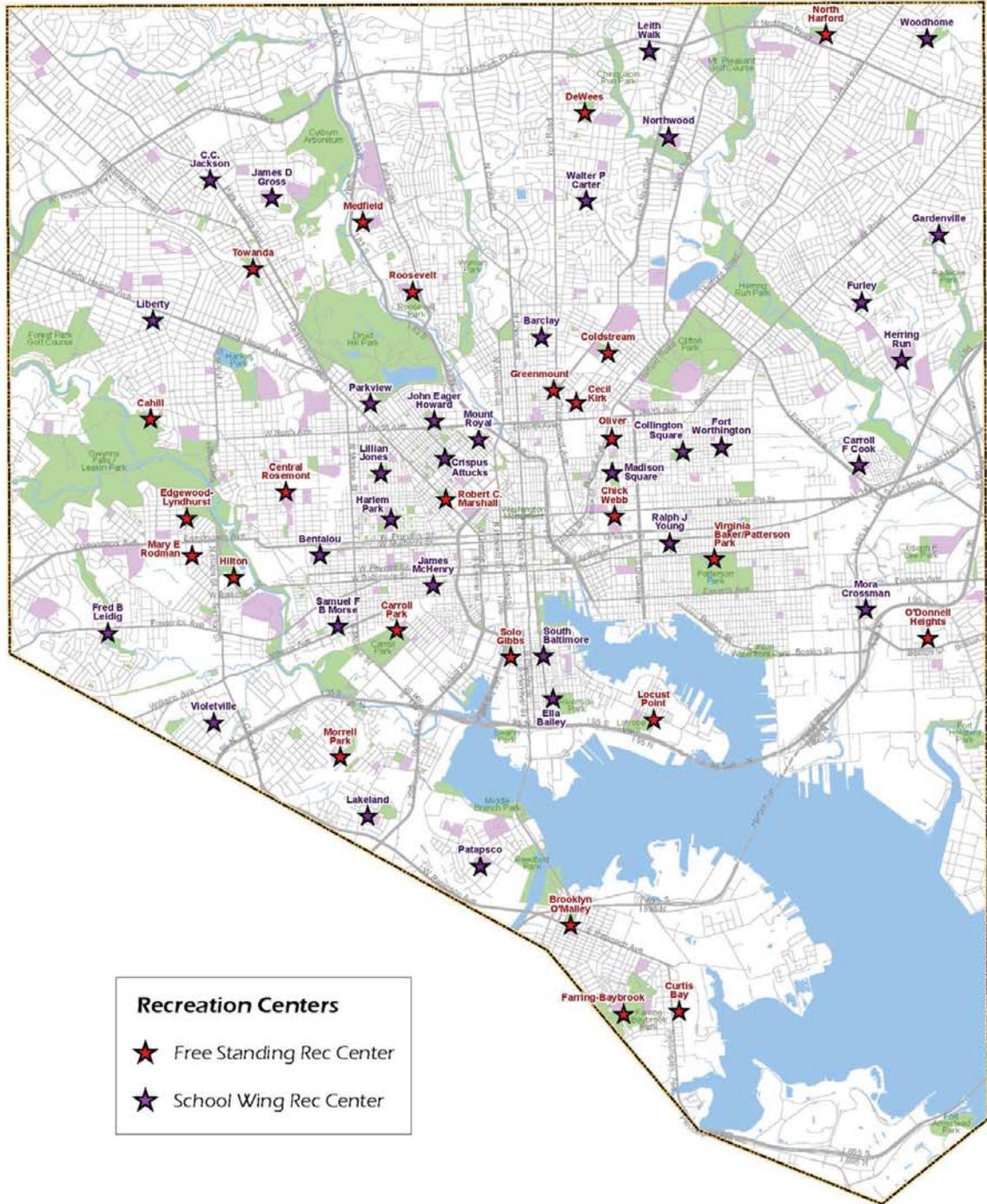
The Baltimore City Department of Recreation and Parks (the “Department”) currently operates 55 recreation centers. The majority of centers were constructed between the late 1960s and early 1970s, when the city’s population was nearly double its current size. Now, more than 40 years later, many centers 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. The need for modernization is obvious.

This situation is not unique to recreation centers. Over the last decade, Baltimore City has consolidated various public services, including schools and libraries, in response to the shift in population and need to maximize resources. In order to provide the desired level of service, these institutions recognized the need to develop more efficient modern facilities that serve a greater population. In this aspect, Baltimore City’s recreation centers are no different. Continuing to maintain underutilized and costly recreation centers will continue to result in low-quality centers and a significant drain on Department resources.

To illustrate the problem, over half the existing recreation centers are less than 5,000 square feet. As this report will further describe, a model center should be between 15,000 and 20,000 square feet (over three times larger than most existing centers) to best meet today’s community and recreational needs. Having a large inventory of relatively small centers creates inefficiencies in utilization rates, staffing shortages and, ultimately, much higher operational costs. At the same, smaller centers also limit the type of activities and programs that can occur.

Despite budget constraints, the Department has continued to operate its large inventory of recreation centers. In 2008, the Department operated 46 centers and spent on average approximately \$181,790 per center each year. Between 2009 and 2010 the Department took over an additional nine Police Athletic League (PAL) centers, bringing the total inventory to 55 recreation centers. Budget constraints have forced the Department to defer maintenance and make difficult operational decisions.

Because of these circumstances, concerns were raised about the condition of recreation centers, their staffing levels and programmatic needs, and future funding. As a result, in July 2010, Mayor Stephanie Rawlings-Blake convened a Mayor’s Recreation Center Task Force (the “Task Force”) to address these issues.



II. TASK FORCE SUMMARY

The Task Force was comprised of a diverse group of professional and community representatives, including community organizations, non-profit organizations, faith-based institutions, private business, philanthropic organizations, education and local government. The Task Force was charged with developing a vision for the City's recreation center system based on current needs and resources that could be implemented using the short- and long-term strategies.

It should be clearly stated the Task Force was not charged with determining if specific recreation centers should be closed. The Task Force was asked to develop a comprehensive and objective method to evaluate all current recreation centers and develop criteria for a "model" center (including physical and operational aspects) to compare the existing centers.

A. TASK FORCE GOALS AND 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. PROCESS OVERVIEW

The Task Force met five times from July to October 2010. In January 2011, the Task Force was reconvened to review the Department's initial thoughts as to how to implement the Task Force's recommendations. The initial meetings were facilitated by internationally recognized planning firm AECOM to assist the Task Force with developing goals, objectives and deliverables. The work of the Task Force was enhanced through the use of mapping and statistical data provided by the City. A series of maps was developed to help initiate discussion and are provided in the Appendix A-F. Discussions were open, candid and driven by the Task Force members. No discussion topics were discouraged. Meetings were held at the Volmer Center located at the Cylburn Arboretum.

C. TASK FORCE MEETING SUMMARIES

MEETING #1: JULY 24, 2010

The first Task Force meeting began with introductions and a discussion of the goals and objectives. This introduction was followed by basic parameters and information, including the spatial distribution of recreation centers, walking radii around centers, population density and age. In addition, a brief history of how the centers evolved over time was reviewed, along with the centers' sizes and ages.

Next, the Task Force toured four existing recreation centers, two in other jurisdictions and two operated by the Department.

The purpose of the tour was to explore a range of centers with respect to operation, budget, size, amenities, programming, condition and design. At each center, the Task Force was greeted by the center's director, given an overview of the center's offerings, and provided a tour.



Vansville Community Center

6813 Ammendale Rd.
Beltsville, Md. 20708
301-937-6621

East County Community Center

3310 Gateshead Manor Way
Silver Spring, Md. 20904
240-777-8090

Towanda Recreation Center

4100 Towanda Ave.
Baltimore, Md. 21215
410-984-2375

C.C. Jackson Recreation Center

4910 Park Heights Ave.
Baltimore, Md. 21215
410-396-0949



MEETING #2: AUGUST 3, 2010

During the second meeting, the Task Force reflected on the recreation center tours and discussed and identified positive and negative feelings about what they experienced. The Task Force then reviewed a series of maps to understand community need and assess the location of recreation centers with respect to pedestrian accessibility, access to transit, location of other providers (such as YMCA, Boys & Girls Club, etc.), density of juvenile arrests, percentage of students with free or reduced lunch and vacant buildings. Data regarding utility costs and spending per center was reviewed and discussed.

The Task Force discussed the factors they felt contributed to a good center such as being inclusive, inviting, safe, clean, flexible in terms of design, up to appropriate standards, adequately funded and cost-effective, and supportive of partnerships.

MEETING #3: AUGUST 17, 2010

A short presentation was given about the recent makeover of the Robert C. Marshall Recreation Center, along with an overview of the Children's Guild at the request of a Task Force member. The emphasis of the presentation was intended to show the benefit of partnerships and the role other providers can play in meeting expanded recreational needs.

Next, the Task Force reviewed a "Report Card" developed by the consultant, intended to jump start a discussion about priorities for building systems, building function, and building operations. The Report Card set forth a series of components that could be considered, or graded, when evaluating the condition and effectiveness of a recreation center. The Report Card was based on a simple grading scale of 1 through 4, where a component score of 1 was the lowest and 4 the highest.

The initial list of components presented to the Task Force was based upon input from previous Task Force discussions. During the meeting, the Task Force discussed and in some cases debated the importance of certain components and whether or not they are critical for all recreation centers. Input from the meeting led to a revised Report Card presented August 31, 2010. (The final Report Card, consisting of three main evaluation parts and utilized in the Department's evaluation is provided in the Appendix H.)



MEETING #4: AUGUST 31, 2010

During this meeting, the Task Force continued its discussion about building operations. A large portion of the meeting was dedicated to discussing the components that should define a “model” recreation center. As a whole, the Task Force recognized the importance of community needs and that evaluation of centers must consider a broader analysis than simply building systems and function. Some members of the group felt the center should focus on just recreation services for youth. All agreed there are not one-size-fits-all solutions. (see Appendix I).

MEETING #5: OCTOBER 29, 2010

During this meeting, the Task Force spoke directly with Mayor Rawlings-Blake, who shared her thoughts about the future of recreation centers, emphasize the importance of the Task Force’s efforts and answered any questions from Task Force members.

The Task Force then worked to finalize its vision statement, short-term and long-term goals, strategies for implementing its vision and achieving the desired level of service it put forth in developing the model center criteria.

MEETING #6: JANUARY 25, 2011

At the request of the Task Force, a meeting was convened in January to discuss the Department’s progress on developing a comprehensive strategy for improving recreation centers based on the Task Force recommendations. The Department reviewed six initial strategies it was developing based on the report.

These strategies included the following:

- 1.) Construct three new community centers and significantly renovate one existing center based on new standards of size, amenities and programming standards developed by the Task Force;
- 2.) Expand 10 existing recreation centers into community centers of at least 15,000 square feet;
- 3.) Maintain 16 recreation center levels at existing size, but increase staffing;
- 4.) Implement charter, collaboration and partnership programs for 19 existing recreation centers; BCPS to consider 12 attached centers for schools where they have immediate space needs.
- 5.) Operate afterschool recreation programs in neighborhoods that may not have alternative opportunities due to a change in the existing center’s status;
- 6.) Use any savings from center reconstruction plan to upgrade 16 recreation centers.

III. FINDINGS AND RECOMMENDATIONS

THE TASK FORCE DEVELOPED FOUR MAIN DELIVERABLES CONTAINED IN THIS REPORT:

- 1.) A vision statement for the City’s future network of recreation facilities;
- 2.) Criteria for a “model” recreation center;
- 3.) A report card to evaluate existing City recreation centers;
- 4.) Recommendations, short-term and long-term goals, and strategies.

A. VISION STATEMENT

The Task Force felt it was important to develop a vision statement in order to provide a context for its recommendations and strategies contained in this report. The following statement captures its vision for the future of Baltimore City’s recreation center system:

“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.”

B. MODEL CENTER CRITERIA

In determining the criteria that defines a model center, the Task Force considered many factors, including physical characteristics, operational and programmatic needs, and qualitative aspects that define a high-quality center. Tables 1-3 list the criteria recommended by the Task Force to be used in developing future facilities.

TABLE 1: MODEL CENTER PHYSICAL CRITERIA

RECOMMENDED MODEL CENTER	
15,000–20,000 square feet in size	
Lobby/registration	
Gymnasium	
Computer room	
Kitchen	
Arts and Crafts	
Staff office	
Multipurpose room	
Aerobics/dance room	
Game room	
Weight/fitness room	
Meeting rooms	
Storage	
Outdoor programming space (Playing Fields, Playground)	



TABLE 2: MODEL CENTER OPERATION AND PROGRAMMATIC CRITERIA

MULTIFUNCTIONAL, SIMULTANEOUS ACTIVITIES	
<i>Core Programs</i>	
Afterschool	
Nature	
Holiday and summer camps	
Sports leagues	
Instructional classes (variety)	
Cultural arts	
Youth councils	
Special events	
Fitness instruction	
Additional programming (Rec councils and partners)	
Rentals	

TABLE 3: MODEL CENTER QUALITATIVE CRITERIA

QUALITATIVE CRITERIA	
Welcoming/transparent	
Well-lighted and ventilated	
Safe and secure	
Well-staffed	
Accessible	
Energy efficient	
LEED certified	
Activities for all ages	
Source of community pride	
Culturally/artistically stimulating	

C. REPORT CARD

I. REPORT CARD FORMAT

The Report Card was developed to provide a mechanism to separately evaluate three main focus areas of a recreation center: 1.) Building Systems; 2.) Building Function; and 3.) Building Operation. Designing the Report Card as three distinct evaluation segments allows for more in depth understanding of how centers compare to each other and to quickly ascertain which centers are under-performers. For instance, it is easy to compare the building system scores for all facilities to see which ones score higher and are therefore in better condition. At the same time, looking at a center's aggregate score for system, function, and operation provides a holistic view regarding the center's overall performance and importance to a particular community. A description of each of the three evaluation segments of the Report Card is provided below. Each recreation center was graded on a scale of 1 to 4, with 4 representing the best condition. The score categories were based upon categories previously utilized by the Baltimore City Department of General Services, which oversees the maintenance of most City-owned properties.

1. Building System

Factors evaluated as part of the Building System Report Card relate to the interior and exterior physical structure of a building. Each building was evaluated on a total of 64 categories that addressed items such as (but not limited to,) building structure, signage, HVAC system and climate control, roof condition, lighting, safety and security, power, accessibility, and cleanliness. Total possible score for building systems is 256 (see Appendix H).

2. Building Function

Factors evaluated as part of the Building Function Report Card relate primarily to the interior space of the recreation center along with outdoor fields, landscaping, storage, and service areas. Each building was evaluated on a total of 19 factors that addressed items such as (but not limited to) whether or not there was a lobby, fitness room, computer room, dance room, staff offices, gymnasium, kitchen, storage area and service area. Building function for each center was graded on a scale of 1 to 4. In contrast to the Building System report card, the scoring categories for each factor for building function are unique to the factor being evaluated. In most cases, a score of 4 represented adequacy or dedicated areas and therefore a higher level of functionality. In contrast, a score of 1 meant the factor was absent (i.e. there was no gymnasium). Total Building Function Score is 76 (see Appendix H).

3. Building Operation

A total of 19 factors were evaluated as part of the Building Operation Report Card that addressed items such as (but not limited to) staffing levels, program flexibility and diversity, neighborhood need, walkability, access to transit, and partnership effectiveness. Building operation for each center was graded on a scale of 1 to 4 and followed a similar approach as the Building Function Report Card. The scoring categories for each factor are unique to the factor being evaluated. In most cases, a score of 4 represented adequacy, a high level of community need and good access to transit. In contrast, a score of 1 meant the staffing levels were low, neighborhood need was lower, or the center was further from transit. Total Building Operation Score is 72 (see Appendix H).

A total score for each Report Card segment provides the total number of points achieved based on the Report Card. This combined score represented the Total Score for each facility (see Appendix H).

II. REPORT CARD RESULTS

Under the direction of the Department, the City undertook an unprecedented effort to assess and evaluate each center using the three-part Report Card as the guiding tool. The process took approximately six weeks to complete and utilized well-trained staff, including building inspectors, ADA compliance professionals and maintenance engineers to perform the work.

Based on the Report Card, the total number of possible points, including Building System, Building Function and Building Operation, for each center was 404. The chart below shows the cumulative number of points achieved by each center. The data is arranged from lowest-scoring center on the left to highest-scoring center on the right. While the total number of points is important, it is also helpful to understand which centers scored above and below the mean score of 254 (horizontal red line below). A total of 26 centers scored higher than the mean while 29 centers scored lower than the mean. The center names were not provided to the Task Force to keep the process fully objective (see Appendix J).



These results suggest that those centers with the lowest scores have a higher required level of intervention (based on the factors evaluated) to improve centers to a sufficient level of performance. The Task Force recommends the Mayor use the results from the Recreation Center Report Card to balance decisions, with financial realities, and begin to implement the short-term and long-term goals and strategies described in this report.

D. 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.

1. 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.

1. 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 programs and activities;
- e.) The Department should acquire non-general funding sources for recreation and community centers in addition to traditional tax support;
- f.) 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;
- g.) 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;
- h.) Community centers must be open during out-of-school time and Saturdays
- i.) The Department should identify non-general funding sources for community centers, partners or other dedicated funding sources;
- j.) Create opportunities for other community stakeholders to assume the operation of identified recreation centers;
- k.) Each community center should have an advisory council.

E. ADDITIONAL TASK FORCE RECOMMENDATIONS

1. Conduct Comprehensive Study of Existing Recreational Opportunities

The Task Force recommends the City administration immediately conduct a study of existing recreational opportunities within the City in order to identify gaps in service, as well as overlap. Such an assessment should be conducted by a professional, experienced individual or firm outside of the Department. While the Department should be a lead partner in this effort, other agencies and partners should participate and lend resources.

2. Conduct Thorough Audit of the Division of Capital Planning

The Task Force recommends that the audit, conducted by the Baltimore City Comptroller, of the Division of Capital Planning with the Department of Recreation and Parks, should proceed. This audit was called for by the Mayor's Transition Team as part of a package of recommendations to improve transparency in government.

IV. CONCLUSION

The Mayor's Recreation Task Force recognizes the importance of having a high-quality and sustainable system of recreation and community centers to serve the citizens of Baltimore City. The challenge at hand is not solved overnight and there is no one-size-fits-all solution. It will take innovation, leadership and a strong commitment from the Mayor and City leaders to reverse the years of deferred maintenance, poor management and lack of strategic planning. The vision and goals outlined in this report are realistic, yet ambitious. The short-term and long-term strategies are feasible but will take hard work and a new way of doing business.

In summary, this report offers a roadmap for creating a system of recreational and community facilities that will enhance the quality of life for all Baltimore residents, with a particular focus on youth. This new vision emphasizes "quality over quantity," recognizing the limited resources of the City, but also demanding the best for our youth. While the Task Force recognizes the long-term nature of some of this report's recommendations, it is imperative the City move expeditiously to improve the current state of recreation centers.

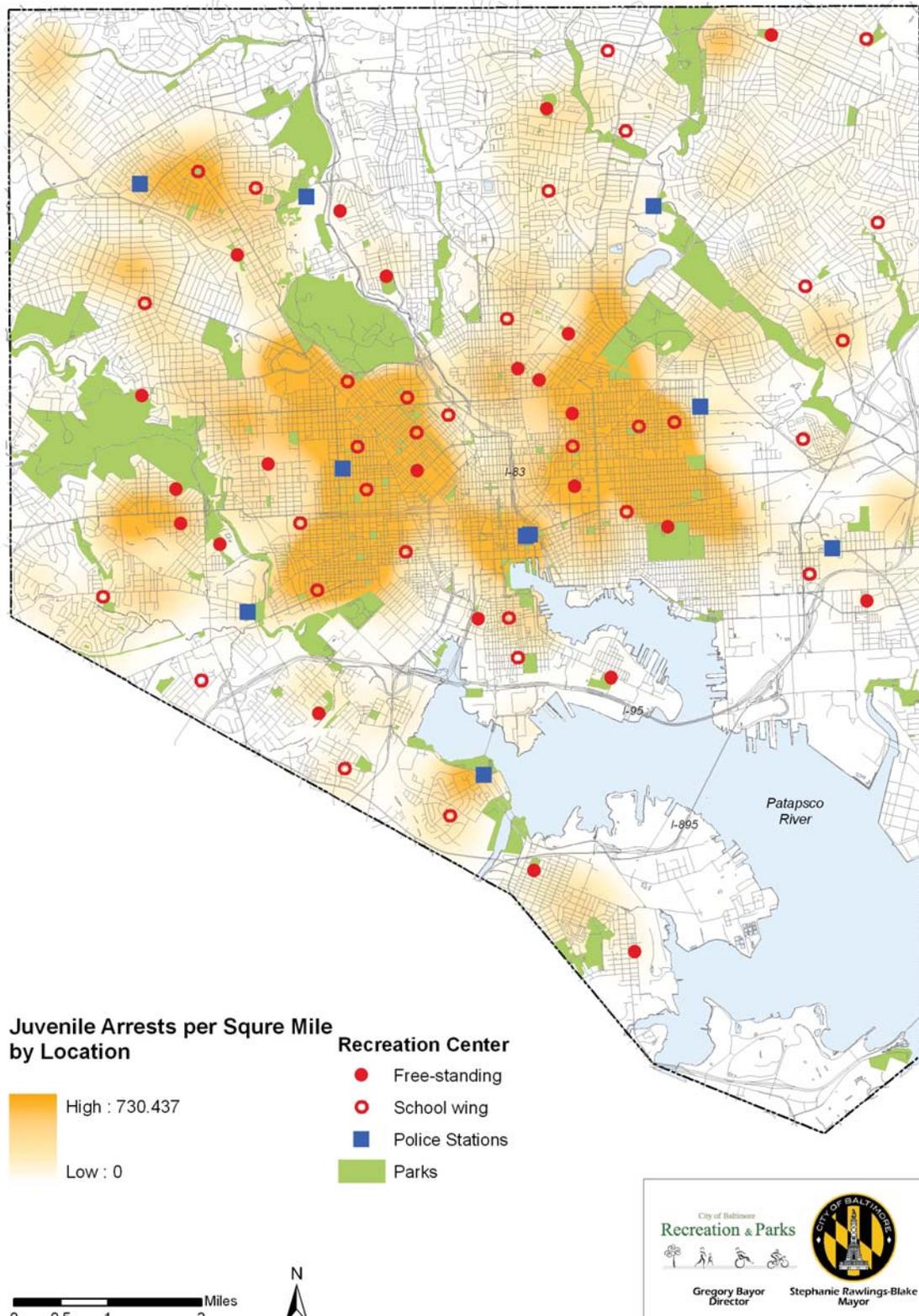


V. APPENDICES

- A — Diversity of Juvenile Arrests by Arrest Location (2009)
- B — Vacancy Rate and Vacant Buildings (2000)
- C — Percentage of Students with Free or Reduced Lunch
- D — Population Density Age 0-11
- E — Population Density Age 12-17
- F — Population Density Age 65 and Older
- G — Other Providers - Senior Centers and Non-profits
- H — Recreation Center Report Card Rankings
- I — City of Baltimore: Base Model Community Center Function Spaces (2011)
- J — Recreation Center Report Card Rankings
- K — Recreation and Parks Task Force Americans with Disabilities Act Evaluation Committee
- L — Community Center and Operational Cost Model
- M — Potential Centers for Charters, Collaborations and Partnerships
- N — Recreation Center Adjusted Staffing and Operational Model
- O — Afterschool Model School Wing (Staffing Ratio 15:1)
- P — Community/Recreation Centers Current Facility Operational Costs
- Q — Model for Community Centers

APPENDIX A

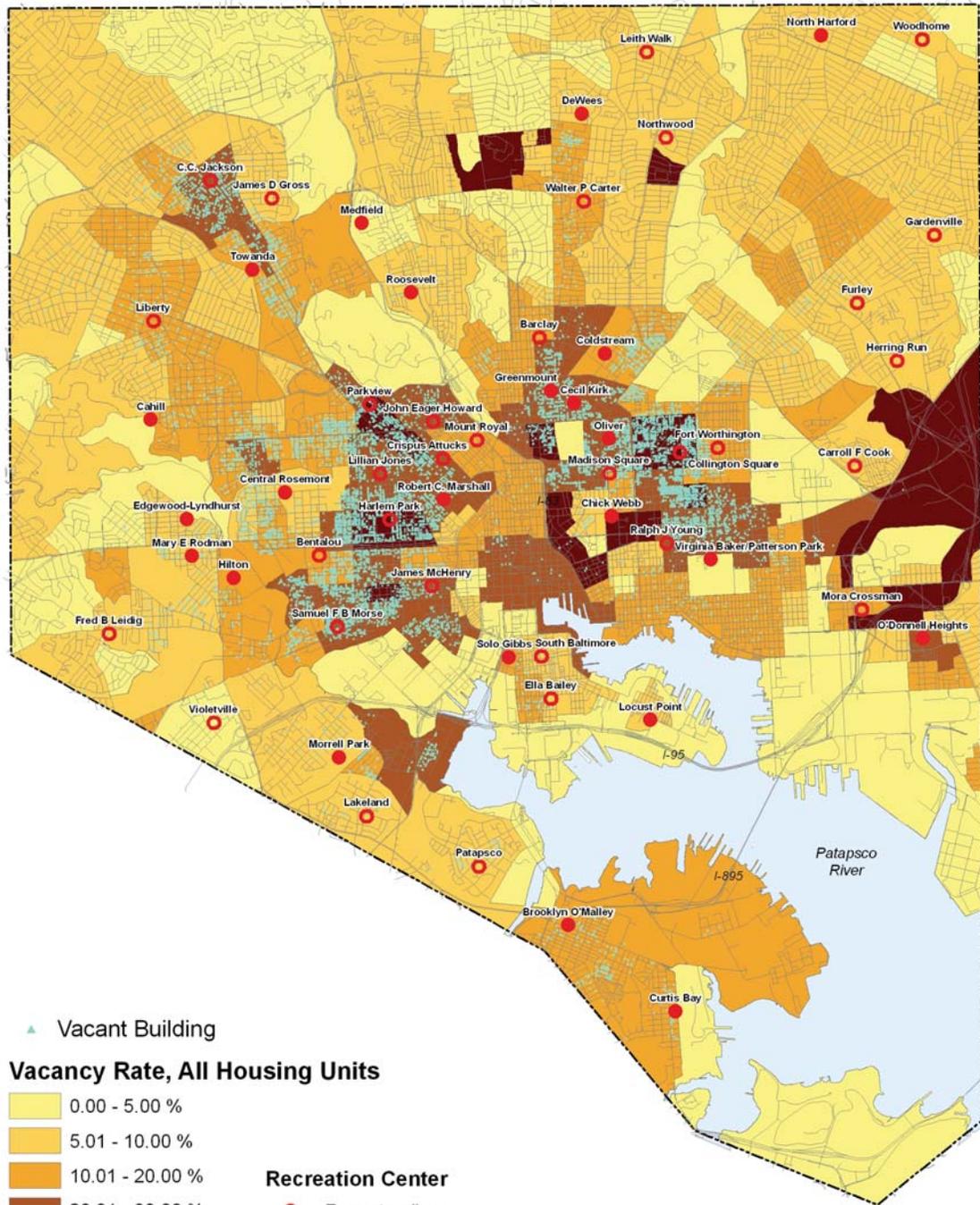
DIVERSITY OF JUVENILE ARRESTS BY ARREST LOCATION (2009)





APPENDIX B

VACANCY RATE AND VACANT BUILDINGS (2000)



City of Baltimore
Recreation & Parks

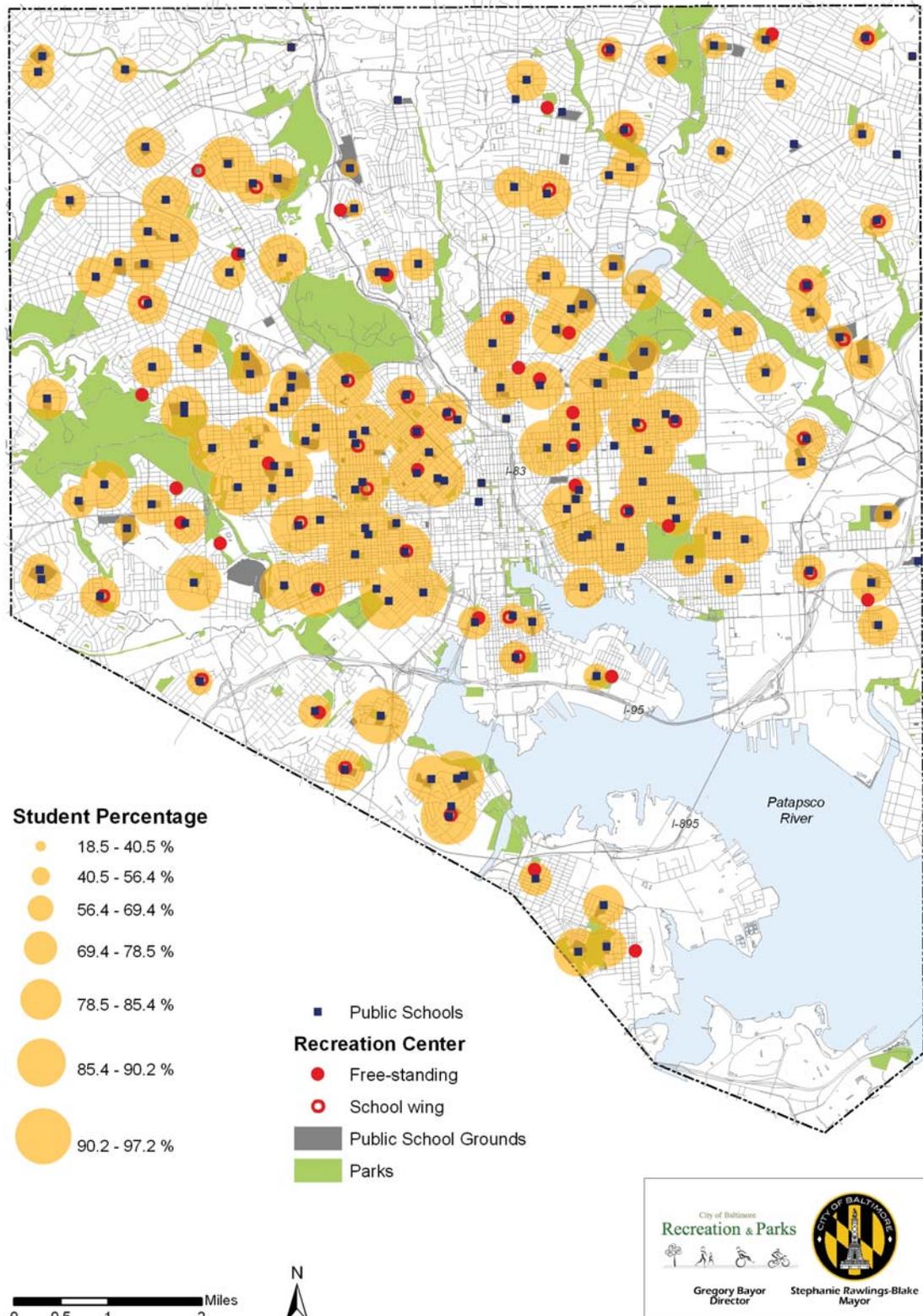
Gregory Bayor
Director

Stephanic Rawlings-Blake
Mayor



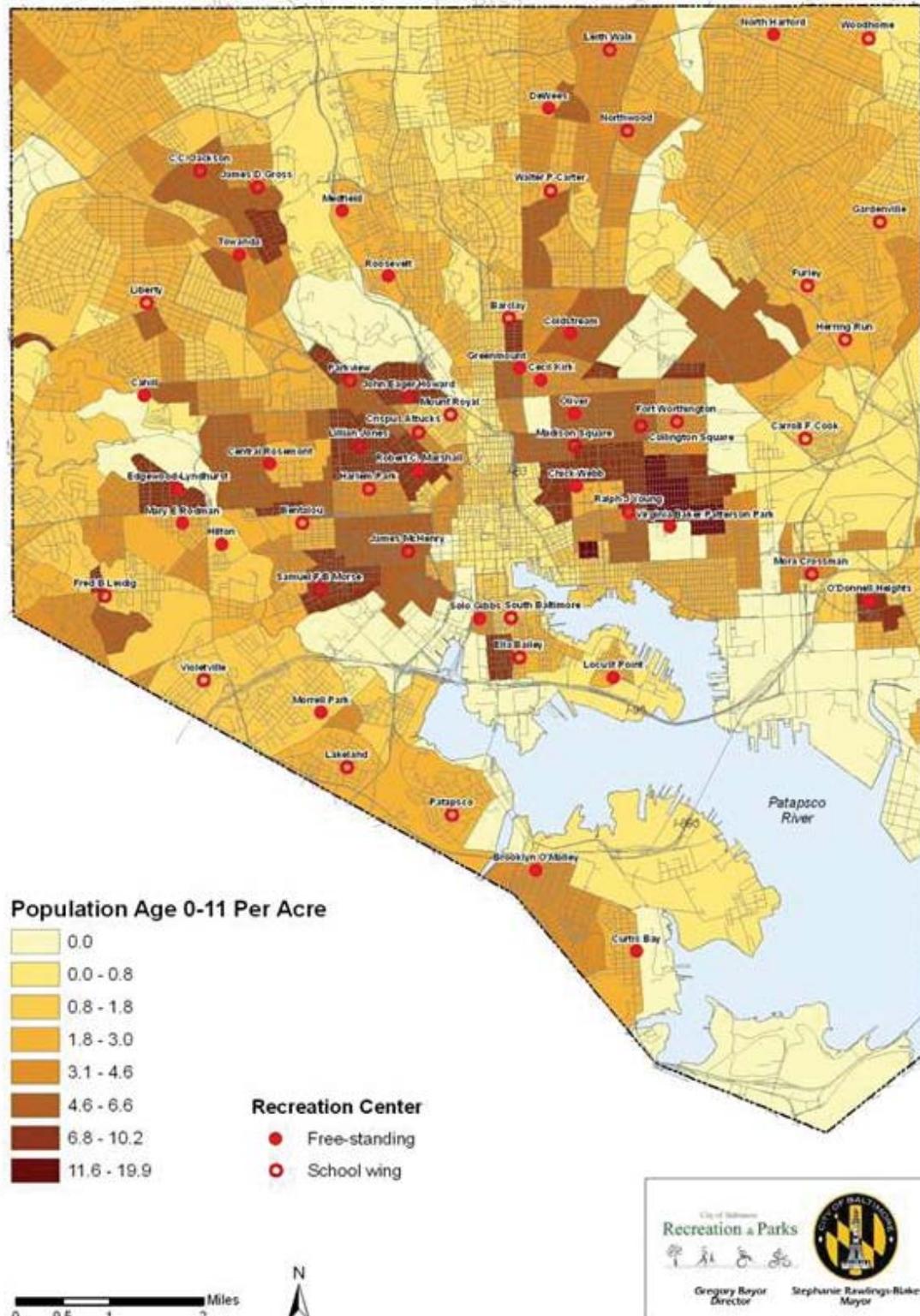
APPENDIX C

PERCENTAGE OF STUDENTS WITH FREE OR REDUCED LUNCH



APPENDIX D

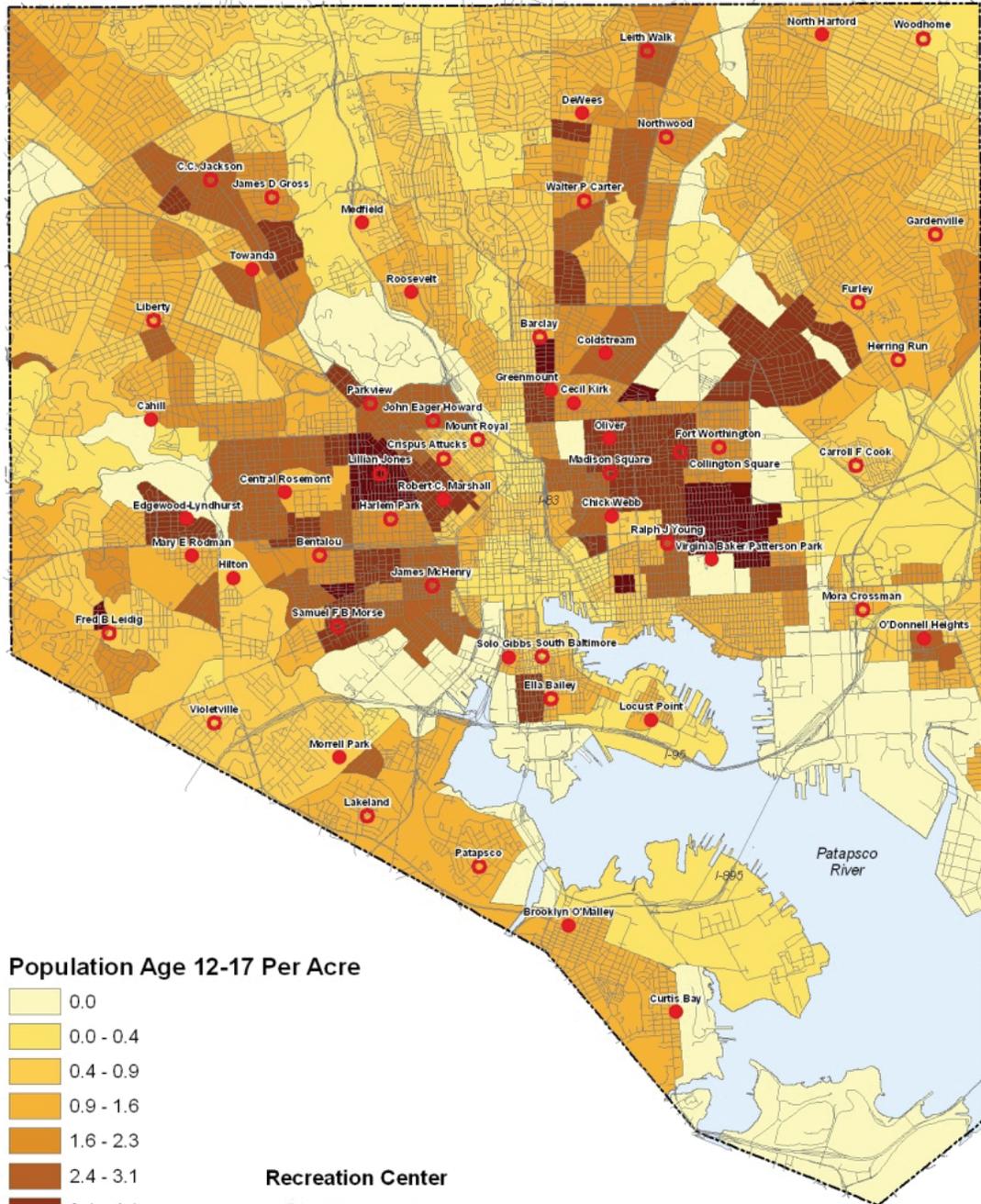
POPULATION DENSITY AGE 0-11



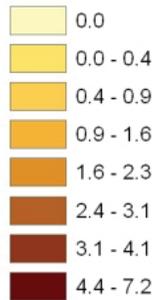


APPENDIX E

POPULATION DENSITY AGE 12-17



Population Age 12-17 Per Acre



Recreation Center

- Free-standing
- School wing



City of Baltimore
Recreation & Parks

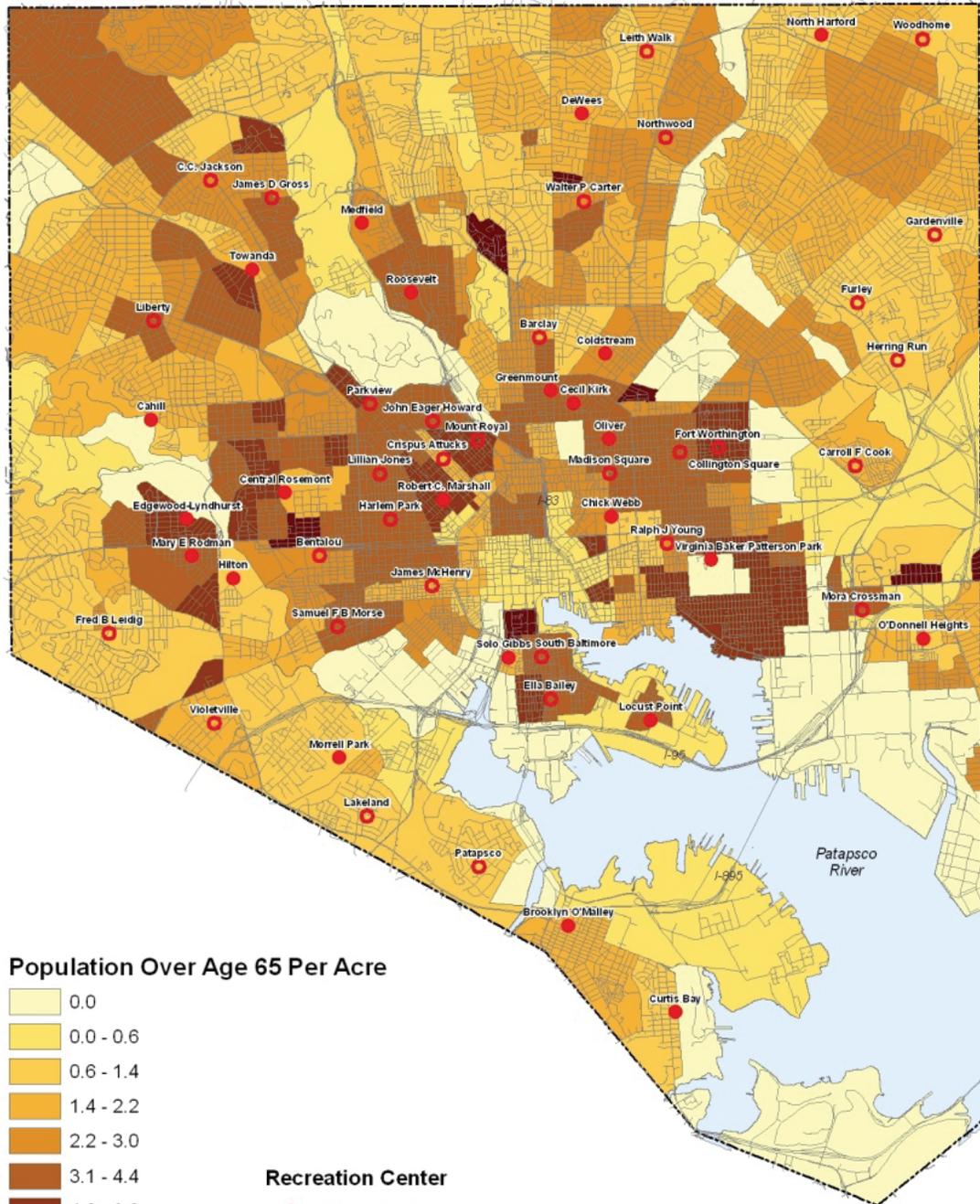
Gregory Bayor
Director

Stephanie Rawlings-Blake
Mayor

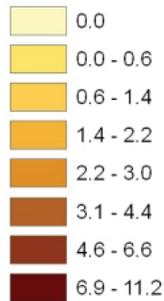


APPENDIX F

POPULATION DENSITY AGE 65 AND OLDER

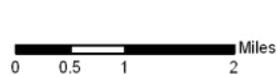


Population Over Age 65 Per Acre



Recreation Center

- Free-standing
- School wing



City of Baltimore
Recreation & Parks

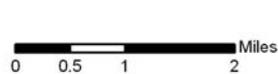
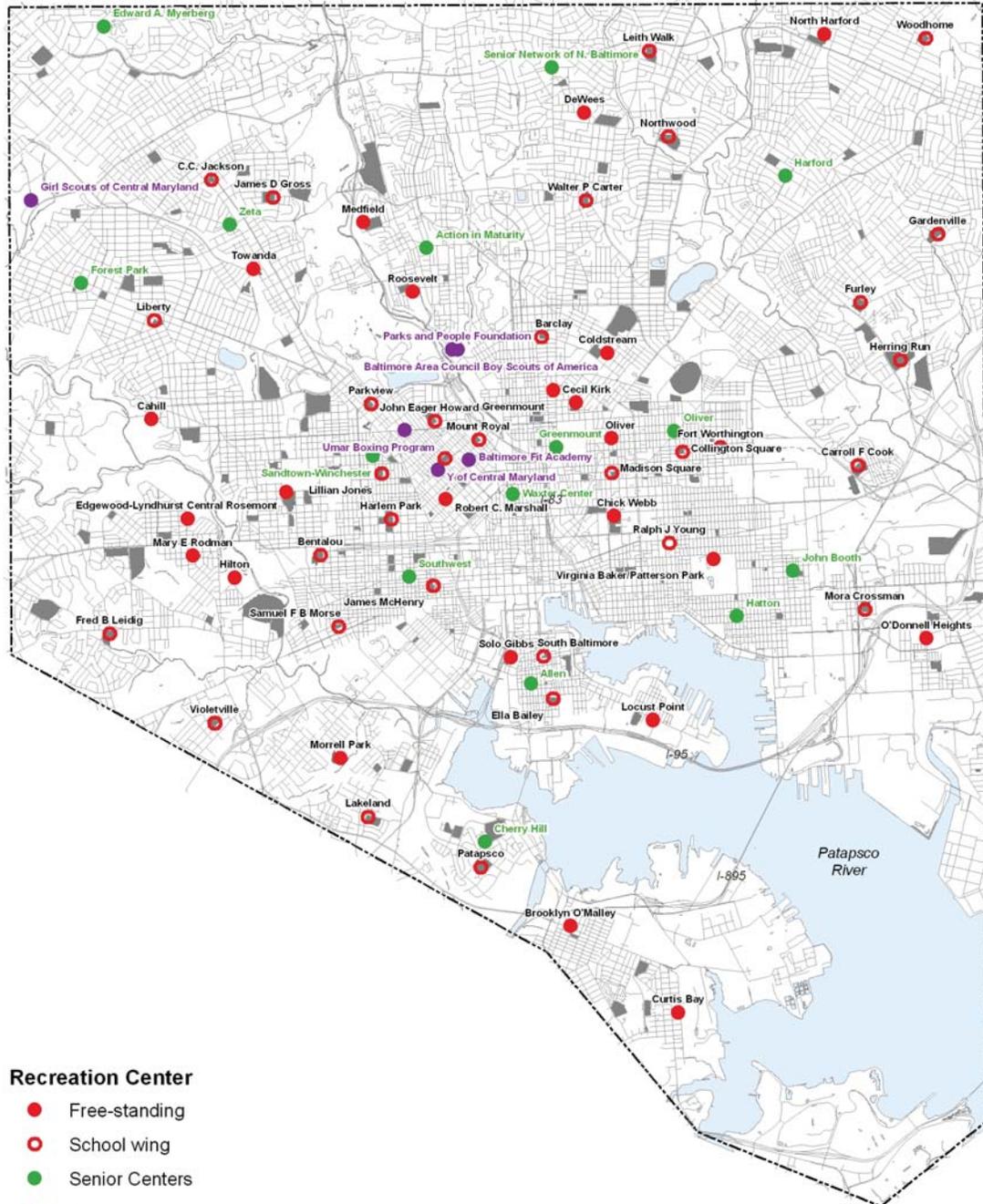
Gregory Bayor
Director

Stephanie Rawlings-Blake
Mayor



APPENDIX G

OTHER PROVIDERS - SENIOR CENTERS AND NON-PROFITS



City of Baltimore
Recreation & Parks

Gregory Bayor
Director

Stephanie Rawlings-Blake
Mayor

APPENDIX H

RECREATION CENTER REPORT CARD SAMPLE



Recreation Center: BARCLAY

Address: 300 E. 29th Street 21218

Neighborhood: Abell

Year Built: 1979

Square Footage: 5,070

Number of Floors: 2

Exterior Material Type: Brick

School Attached: Barclay Elementary / Middle PS #54

Amenities: Kitchen, Gym, Playground, Multipurpose Room,
Computer Room, Games Room,
Weight Room

Evaluation Date: BS: MMDD2010 BF: MMDD2010 BO: MMDD2010

Report Card Summary

	Total Score	0
Building System	Average Score	0.0
	Total Score	0
Building Function	Average Score	0.0
	Total Score	0
Building Operation	Average Score	0.0
	Total Center Score	0
	Average Center Score	0.0

Baltimore Recreation Center Task Force

APPENDIX H (CON'T)

RECREATION CENTER REPORT CARD SAMPLE

Building System Report Card

Recreation Center: BARCLAY Evaluation Date: MMDD2010
 School Attached (Y/N): _____ Evaluator: F. M. LAST NAME
 School Name: Barclay Elementary / Middle PS #54

		1	2	3	4	N/A	Score
Welcoming:	Accessible Entrance						0
	Exterior Walls						0
	Exterior Doors						0
	Windows						0
	Exterior Signage						0
	Interior Signage						0
	Exterior Lighting						0
	Clean Site						0
	Landscaping						0
	Comments:						
Comfortable:	Warm in Winter						0
	Cool in Summer						0
	Ventilation						0
	Local Climate Control or School						0
	Natural Light						0
	Lighting Appropriate to Function						0
	Comments:						
Structurally Sound:	Foundation						0
	Interior						0
	Exterior						0
	Walls						0
	Roof						0
	Ceiling						0
	Walkway						0
	Steps						0
	Stairs						0
	Comments:						
Dry:	Roof						0
	Exterior Drainage						0
	Interior Plumbing						0
Comments:							0.0
Connected:	Internal Public Address System						0
	External Telephones						0
	Internet						0
	Comments:						
Clean:	Interior Floors						0
	Interior Walls						0
	Interior Ceilings						0
	Windows						0
	HVAC System						0
	Trash Cans						0
	Recycling Bins						0
Comments:							0.0
Accessible:	Parking						0
	Entrance						0
	Interior Rooms (Multiple Floors)						0
	Bathrooms						0
	Braille Signage						0
	New ADA Recreation Rules						0
Comments:							0.0
Safe:	Windows						0
	Security System						0
	Emergency Stairs/Exits						0
	Fire Alarm						0
	Fire Suppression/Sprinklers						0
	Lighting/Emergency Lighting						0
	Secured entry						0
	Asbestos						0
	Lead Paint						0
	Defibrillators						0
Comments:							0.0

DGS - Cover, BS
HCD - BS Only
R&P - Cover, BS, BF, BO
ADA - BS Only

Note:
 4 = Recommended: (6-10 year timeframe).
 3 = Necessary: Not yet critical (2-5 year timeframe).
 2 = Potentially Critical: Requires action within one year.
 1 = Currently Critical: Requires immediate action.



APPENDIX H (CON'T)

RECREATION CENTER REPORT CARD SAMPLE

Building Function Report Card

Evaluation Date: MMDD2010
 Evaluator: F. M. LAST NAME

Recreation Center: BARCLAY
 School Attached (Y/N): _____
 School Name: Barclay Elementary / Middle PS #54

	1	2	3	4	Not Applicable	Score
Lobby	Check-in area	Clear check-in, Coat closet, Waiting area	Clear check-in, Coat closet, Waiting area, Visibility to functions	Clear check-in, Coat closet, Waiting area, Visibility to functions, Information center, Provides identity		
Gymnasium	Absent	Multipurpose	Multipurpose, Adequate size for simultaneous functions	Multipurpose, Adequate size for simultaneous functions, Spectator seating, Padded walls		
Fitness Room	Absent	Some equipment	Adequate equipment, Adequate size	Quality equipment, Adequate size, Padded floors, Visible		
Lounge	Absent	Shared, Comfortable seating, Television	Shared, Comfortable seating, Television, Secured	Dedicated, Comfortable seating, Television, Secured		
Computers	Absent	Shared	Shared, Secured, Adequate equipment/software	Dedicated, Secured, Up-to-date equipment/software		
Arts and Crafts	Absent	Shared, Secured	Shared, Secured, Durable Flooring, Sink	Dedicated, Secured, Durable Flooring, Sink		
Dance/Aerobics	Absent	Shared	Shared, Appropriate flooring	Dedicated, Appropriate flooring		
Meeting Room/Multipurpose Room	Absent	Shared	More than one	More than two		
Kitchen	Absent	Warming kitchen	Cooking kitchen, Dining space	Cooking kitchen, Serving space, Dining space		
Storage						
<u>Interior Storage</u>	Inadequate for need	Adequate for need	Adequate for need, Secured	Adequate for need, Secured, Dedicated room		
<u>Exterior Storage</u>	Inadequate for need	Adequate for need	Adequate for need, Secured	Adequate for need, Secured, Dedicated room		
Staff Office	Absent	Dedicated	Dedicated, Securable	Dedicated, Securable, Visible		
Outdoor Fields						
Courts	Unsatisfactory	Poor	Fair	Good		
Playing Fields	Unsatisfactory	Poor	Fair	Good		
Playground	Unsatisfactory	Poor	Fair	Good		
Landscaping						
Maintenance	Overgrown, Unsafe	Poorly trimmed	Adequately maintained	Well maintained, Transparent		
Condition	Absent, no shade	Sparse, Some dead areas	Intermittent, Few dead areas	Shady, Well maintained, Thriving		
Interior Furniture	Inadequate for need	Adequate	Adequate, Easy to move	Adequate, Easy to move, Durable, Easy to clean		
Service Area (Loading, trash pickup)	Absent	Shared	Dedicated, Unscreened	Dedicated, Separate location, Well screened		
Building Function Total Score						0
Building Function Average Score						0.0

9-Sep-10



APPENDIX H (CON'T)

RECREATION CENTER REPORT CARD SAMPLE

Building Operation Report Card

Evaluation Date: MMDD2010
 Evaluator: F. M. LAST NAME

Recreation Center: BARCLAY
 School Attached (Y/N):
 School Name: Barclay Elementary / Middle PS #54

	1	2	3	4	Not Applicable	Score	Weighted Factor	Weighted Score
Full-Time Staff	0	1	2	More than 2			1	0
Part-Time Staff (Hours)	0	1-20	21-40	More than 40			1	0
Average Daily Attendance	Less than 50	51-75	76-125	More than 125			1	0
Program Flexibility	1 multipurpose space	1 dedicated room and 2 multipurpose spaces	2 dedicated rooms and 3 multipurpose spaces	3 or more dedicated rooms and 4 or more multipurpose spaces			1	0
Age Diversity of Programs	One age group served	Young and senior populations served	Three age groups served	Programs for all ages			1	0
Neighborhood Need for Recreation Service								
Juvenile Arrests	0-50 juvenile arrests per sq. mi.	50.1-200 juvenile arrests per sq. mi.	200.1-400 juvenile arrests per sq. mi.	More than 400 juvenile arrests per sq. mi.			1	0
Student Free Lunch	0-40% free lunch	40.1-60% free lunch	60.1-80% free lunch	more than 80% free lunch			1	0
Vacancy Rate	0-5% vacancy	5.01-10% vacancy	10.01-20% vacancy	More than 20% vacancy			1	0
Population Density Age 0-17	0-2.5 youth per acre	2.51-5.0 youth per acre	5.01-10.0 youth per acre	More than 10.0 youth per acre			1	0
Population Density Over Age 65	0-1.0 seniors per acre	1.01-2.5 seniors per acre	2.51-5.0 seniors per acre	More than 5.0 seniors per acre			1	0
Growing Neighborhood/Shrinking Neighborhood	Declining population projected	Stagnant population projected	Slow to moderate population growth projected (up to 20%)	Significant population growth projected (more than 20%)			1	0
Walkable (Consider barriers)	90 degree pedestrian access	180 degree pedestrian access	270 degree pedestrian access	360 degree pedestrian access			1	0
Bicycle Friendly	No bike lane or trail within 1 mile of center	Bike lane or trail within 1 mile of center	Bike lane or trail within 1/2 mile of center	Bike lane or trail within 1/4 mile of center			1	0
Bicycle Racks	Absent	Inadequate for current demand	Adequate for current demand	Adequate for current demand plus growth			1	0
Transit Access:								
Bus	1/2 mile	1/4 mile	1/8 mile	On bus line			1	0
Light Rail	1 mile	1/2 mile	1/4 mile	1/8 mile or less			1	0
Metro	1 mile	1/2 mile	1/4 mile	1/8 mile or less			1	0
Partnership Effectiveness	Absent	Poor	Good	Strong			1	0
Building Operation Total Score							0	
Building Operation Average Score							0.0	

APPENDIX I

CITY OF BALTIMORE: BASE MODEL COMMUNITY CENTER FUNCTION SPACES (2011)

GENERAL

- ADA accessible for all activities
- Security cameras
- Security lighting for outside
- Visual access from outside (no steel bars/screening)
- Highly visible identification signs and building address
- Interior walls for glass whenever practical for visual control
- Any outside mounted HVAC equipment to be highly secured
- Adequate water cooler stations
- All rooms wired with PA system
- Suggested minimum square footage of 17,000 gross

LOBBY/ENTRANCE AREA

- Control center desk for electronic monitor
- Control center desk must have visual access to all rooms, physically or by monitor
- Control center with PA system
- Control center with point of sales equipment
- Security cameras
- Cable access
- Phone jack
- Visual access from outside to allow police to see into center without entering
- Space for 10 +/- waiting patrons
- Signs: lockable, glass-encased combination bulletin board
- Dry erase board
- Floor surface should be tile, terrazzo or equivalent for easy maintenance
- Suggested size of 400 square feet

BATHROOMS

- Four bathrooms
- Two near gymnasium
- Two near lobby and community room
- All partitions of stainless steel or other vandal-proof material
- Wall epoxy finished
- Use water-saving faucets and fixtures
- Electrical hand dryers
- Ceramic tile flooring
- Ceilings must be moisture resistant
- Ventilation to code
- High-polished stainless steel mirrors; no glass
- Minimum of two baby-changing stations
- Suggested size of 200 square feet, total of 800 square feet



STAFF OFFICE

- Adjacent to lobby
- Visual access to lobby and other key rooms
- Monitor access to all rooms
- Safe for valuables and sensitive materials
- Phone jack
- Cable access
- Dry erase board
- Carpeted
- Workstation with appropriate cabinets and critical supplies storage
- Suggested size of 225 square feet

COMMUNITY ROOM

- Cable access point
- Dimmable lighting for presentations
- Located in close proximity to lobby area
- Dry erase board
- Half-carpeted and half-tile floor
- Acoustical ceiling
- Electricity increased to handle small kitchen equipment (coffee urns, etc.)
- Cable access
- Phone jack
- Adjacent store room for tables and chairs
- Adjacent kitchen with a serving window
- Adjacent to outdoor area with double doors access
- Security camera
- Suggested size of 1,500 square feet

KITCHEN

- Commercial-grade equipment that meets all codes
- Warming kitchen only
- Lockable refrigerator and freezer
- Icemaker (150 pounds)
- Multicompartiment sink
- Ventilation to code
- Tile flooring with a floor drain
- Wall coated with epoxy paint for easier cleaning
- Complete fire suppression system
- Electrical capacity adequate for simultaneous operation of all equipment
- Preparation surface of a minimum of 60 square feet
- Lockable storage cabinets with easy cleaning surfaces
- Suggested size of 400 square feet



ARTS/CRAFTS ROOM

- Double-width doors to allow easy access for large items
- Electrical with duplex receptacles every 4 feet along walls
- Cable access
- Storage for supplies
- Large sink with hot and cold water for cleanup
- Illumination at a minimum of 70-foot candles
- Tile flooring for easy cleanup
- Dry erase boards and bulletin (tack) boards for instructions
- Suggested size of 1,500 square feet

KILN ROOM

- Adjacent to Arts/Crafts Room
- Fire code requirements for doors and wall
- Electrical commercial grade for three kilns
- Ventilation for all kilns
- Full fire suppression system
- Storage for materials
- Suggested size of 500 square feet

COMPUTER LAB

- Within visual site of control point
- Cable access
- Dry erase board
- Carpeted
- Acoustical ceiling
- Electricity adequate for 12 computers and printers
- Lockable storage for laptops and supplies
- Suggested size of 500 square feet

ACTIVITY ROOM/DANCE/CLASSROOM

- Minimum ceiling height of 10 feet
- Double doors
- Cable access
- Sprung wooden floor appropriate for dancing
- One wall mirrored
- One wall with dance bar
- High-circulation HVAC system
- Suggested size of 1,000 square feet

ACTIVITY ROOM/GAME ROOM

- Carpeted
- Cable access
- Dry erase board
- Minimum ceiling height of 10 feet
- Security access tied to control center
- Camera
- Glass wall(s) for visual access
- Suggested size of 1,000 square feet



ACTIVITY ROOM/EXERCISE ROOM

- Minimum ceiling height of 10 feet
- Double doors for servicing of equipment
- Floor must be of shock absorbing material
- HVAC of high-circulation rate
- Ventilation of high capacity
- Security access tied into control center
- Camera
- Cable access
- Glass wall(s) for visual access
- Multiple cable access for exercise monitors/screens
- Electrical system to handle cardio equipment
- Built-in benches
- Suggested size of 1,000 square feet

CUSTODIAL AREA/UTILITY AREA/HVAC SYSTEM

- Floor drain
- Floor-level industrial sink
- Lockable storage for supplies and equipment
- Ventilation to meet code for supply storage
- Complete fire suppression system
- Failsafe warning connectivity to security systems
- All equipment must have simple, straight-forward signage for emergencies
- Suggested size of 800 square feet

GYMNASIUM

- Minimum ceiling height of 28 feet
- Multipurpose courts for basketball and volleyball
- Retractable basketball goals
- Glass backboards with breakaway rims
- Sideline space for scorer's tables and player chairs
- Seating for 200 spectators
- Scoreboard
- PA system
- Flooring of material designed specifically for sports (wood or sport court suggested)
- Outside entrance
- All wall areas within 10 feet of boundary lines must be safety surfaced
- HVAC system with high-circulation rates
- Lighting of metal halide with unbreakable fixtures at a minimum of 50 candles
- Natural lighting whenever possible
- All equipment, electrical, HVAC, lighting, PA system, scoreboards, clocks, etc., must be protected from player and ball contact during typical use
- All fixtures such as handles, lights, controls, partitions, etc., must be recessed or screened for protection
- Security camera
- Suggested size of high school basketball court (84-by-50 feet)
- Total suggested size of 7,500 square feet

APPENDIX J

RECREATION CENTER REPORT CARD RANKINGS

Bldg System Total Score 256	Bldg Function Total Score 76	Bldg Operation Total Score 72	Total Center Score 404	Cost to Repair	
210	57	43	310		
193	52	45	290		
193	50	45	288		
207	41	38	286		
205	48	39	292		
186	47	36	269		
198	49	36	283		
181	49	45	275		
184	46	41	271		
181	41	47	269		
181	46	40	267		
203	31	37	271		
178	46	42	266		
184	42	38	264		
164	40	40	244		
180	41	43	264		
191	41	36	268		
193	42	32	267		
189	54	49	292		
181	44	39	264		
194	42	30	266		
179	34	41	254		
189	44	30	263		
176	42	36	254		
175	38	42	255		
172	38	38	248		
177	36	38	251		
204	38	46	288		
164	49	41	254		
154	51	45	250		
162	39	36	237		
178	34	35	247		
170	41	40	251		
168	38	37	243		
156	49	44	249		
178	33	28	239		
148	53	46	247		
180	42	48	270		
154	43	30	227		
145	45	42	232		
190	47	46	283		
156	48	33	237		
168	33	34	235		
163	42	39	244		
151	37	35	223		
143	37	38	218		
173	38	46	257		
170	26	11	207		
143	44	35	222		
122	44	38	204		
155	34	41	230		
146	46	43	235		
142	37	29	208		
117	33	36	186		
166	38	41	245		

APPENDIX K

RECREATION AND PARKS TASK FORCE
AMERICANS WITH DISABILITIES ACT EVALUATION COMMITTEE
OCTOBER 12, 2010

By

Nollie P. Wood, Jr., Ph.D., M.P.H.

Team Members:

Araya Gibson

Deirdr'e Gold

Robert Dallas

Thomas Lewis

Nollie P. Wood, Jr.

The Americans with Disabilities Act Evaluation Committee (ADA Committee) of the Recreation and Parks Task Force was charged with determining the accessibility of 55 Recreation and Park facilities (centers) using the Americans with Disability Act Guidelines (ADAG). One facility was private and one facility was under construction. The ADA Committee evaluated 53 facilities. The facilities were evaluated with respect to parking availability, accessible approach and entrance to the facility, accessibility of rooms utilized to deliver services, accessible signage and accessibility of the bathrooms. Additional access evaluations were completed on drinking fountains and public telephones.

Parking

In general, the facilities had either street parking or an area for vehicle parking. In places with on-street parking, there was generally a curb cut at the nearest street corner to the sidewalk or pathway to the entrance. Some facilities could benefit from a designated street parking area with recreation centers developing a parking voucher process for one vehicle. Many centers may have had a parking lot but the parking lot was not striped and signed.

Accessible Approach and Entrance

Many of the more recently built centers, or centers that had sidewalk repair completed, had an accessible approach that may or may not have included a ramp. Most centers had entrance doors that were 32 inches in width and the entrance had an approach route of 36 inches. There were few instances where objects protruded in the accessible pathways that were not cane-detectable. The route of travel was mostly firm, stable and slip-resistant; however, in several instances there were pavement or asphalt cracks that impeded an accessible approach. Most of the older centers had steps without an accessible ramp feature. Where there was recent ramping, the slope fell under 8.2 percent and met the ADAG requirements. All centers lacked directional and information signage for the accessible entrance except where centers were connected to schools or designated a voter polling site. Many centers had a small concrete ramping of 1-3 feet that were attempts to make the entrance accessible at the entrance threshold but failed slope requirements. A key feature of the centers was the bell for notification of entrance that was frequently too high for a wheelchair user, 48 inches reach, and without adequate signage. Practically all doors, whether entrance doors or interior doors, took more than 5 pounds of pressure to open. This accessibility feature was not offset by power-assisted doors, but could be handled with an accessible doorbell with signage and staff-assisted opening or propping open the door in good weather. In most instances, the door handles were no higher than 48 inches and could be operable with a closed fist. When the entrance was at the center of three doors, there were 18 inches of clear wall space on the pull side of the door. This would allow a person in a wheelchair to open the door as they pulled it open and moved the wheelchair

with them when opening the door. When centers had one door and were older, there were only 4-8 inches of wall space for a person in a wheelchair to move their wheelchair back to open the door and not hit a wall, railing or be on a slope. Several centers had makeshift door handles that did not meet the closed fist and 48-inch height requirements. Most entrance thresholds were firm and had doormats that presented no tripping hazard.

Accessibility of Rooms for Service

(Multipurpose rooms, computer rooms, art and dance rooms, study rooms, etc.)

Generally, all of the interior service rooms were accessible, especially when single or double doors were propped open. The most glaring accessibility feature to impede room accessibility were door knobs instead of lever handles on doors. There were chairs and tables could be moved to ensure 36 inches for clear travel space, 5-foot circle, or T-shaped space for a person in a wheelchair to reverse direction. Tables for studying or computer work met the seating table and counter requirements of between 28 and 34 inches high with knee space of 27 inches high, 30 inches wide, and 19 inches deep. Centers that failed seat and table conditions were generally due to having the computer mainframe in the knee space area or other items under the table. Centers that had food service counters in the multipurpose room met the 36 inches height requirement.

The most notable failure was centers having no elevator, outdoor ramping, or accessible stair chair to service rooms on the second floor. In many instances, gyms, computer rooms and other rooms delivering services were on inaccessible floors. In a few instances, the playground and basketball court may not have had an accessible pathway from the center to the playground or basketball court.

Key correctable accessible features in centers were sanitary lotion devices not at cane detectable heights or had no trashcan or detectable feature under them to pass the 27-inch floor height requirement. Generally, emergency exits were not accessible and emergency systems had flashing lights, but audible signals would occur only if the fire alarm was tripped.

Most centers had no or improper signage. Signs were placed on rooms or bathrooms instead of the latch side of the door, at the correct height, with a raised character pictogram and Braille text.

Centers that had electronic information signage had them mounted correctly at 80 inches high and with lettering 3 inches high. However, some may not have met the high-contrast and non-glare finish requirement. One center had this feature, but the remote that controlled the sign had not been programmed.

Where there were stairs to other levels for services to be delivered, the stairs were slip-resistant or had non-slip edging. Newer centers had railing on both sides; however older centers had railing only on one side. Elevators were a rarity and did not meet verbal or audible door closing and floor indicator requirements (one tone = up; two tones = down). Emergency alarms did not meet the audible and visual response.

Restrooms, Stalls, and Lavatories/Water Basins

Doorways may have met the 32-inch clearance requirements but needed to be propped open due to needing more than 5 pounds of pressure to open, incorrect door handle features or security-safely procedures for children. Trashcans often propped doors or impeded clear and accessible doorway passages in restrooms. In most bathrooms, there were no accessible stalls that had 5-by-5 feet of clear door space, accessible handles and grab bars behind the toilet or on the sidewall nearest the toilet. There was not adequate space for a person in a chair to transfer from their chair to the toilet, even though the toilet met the 17- to 19-inch height requirements. Often the flusher was on the wrong side of the toilet for a person in a chair to flush. This could readily be corrected by an infrared automatic flusher. Lavatories frequently had the correct height and space for a wheelchair underneath or for a side approach. Most



had accessible faucets that could be operate by a closed fist. Most mirrors or reflecting surface were not mounted at the required 40 inches or lower.

Other Accessible Features: Water Fountains, Public Telephones and Fire Extinguishers

Most centers had water coolers. Non-operable water fountains frequently supplemented this. Where there were drinking fountains, they met 30-by-48-inch clear floor space requirements but failed spout requirements of no more than 36 inches from the ground with front or side controls. All were cane detectable. A few centers had the double accessible high-low fountains.

Where there were public telephones and were operable, they were cane detectable and mounted so they did not protrude in the circulation space. This was also true of fire extinguishers. Most telephones had push-button controls and many had volume control, but were not hearing-aid compatible or had appropriate signage. Most had clear floor space of at least 30-by-48 inches in front, but the highest operable part was over 48 inches high.

APPENDIX L

COMMUNITY CENTER AND OPERATIONAL COST MODEL

POSITION	YEARLY SALARY	BUDGET SALARY WITH BENEFITS AND FICA
Center Director	\$45,000	\$65,397
Assistant Center Director	\$38,000	\$55,224
Recreation Leader II	\$32,000	\$46,505
Custodian	\$18,000	\$26,159
Customer Service Rep.	\$30,000	\$43,598
PT Program - General	\$15,600	\$16,793
PT Program - Specialized	\$29,250	\$31,488

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
	LABOR COST	\$253,677

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
	TOTAL COST (Labor + Ops)
	\$295,518

APPENDIX N

RECREATION CENTER ADJUSTED STAFFING AND OPERATIONAL COSTS

POSITION	YEARLY SALARY	BUDGET SALARY WITH BENEFITS AND FICA
Center Director	\$45,000	\$65,397
Assistant Center Director	\$38,000	\$55,224
Recreation Leader II	\$32,000	\$46,505
Custodian	\$18,000	\$26,159
Customer Service Rep.	\$30,000	\$43,598
PT Program - General	\$15,600	\$16,793
PT Program - Specialized	\$29,250	\$31,488

ADJUSTED 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
	LABOR COST	\$181,659

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
	TOTAL COST (Labor + Ops)
	\$224,500



APPENDIX O

AFTERSCHOOL MODEL SCHOOL 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
PERSONNEL COST		\$17,820

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		

OPERATIONAL COST		\$5,650.00
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Total Personnel and Operational Costs		\$23,470.00
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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
PERSONNEL COST		\$17,820.00

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

OPERATIONAL COST		\$10,650.00
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Total Personnel and Operational Costs		\$28,470.00
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APPENDIX P

COMMUNITY/RECREATION CENTERS CURRENT FACILITY OPERATIONAL COSTS

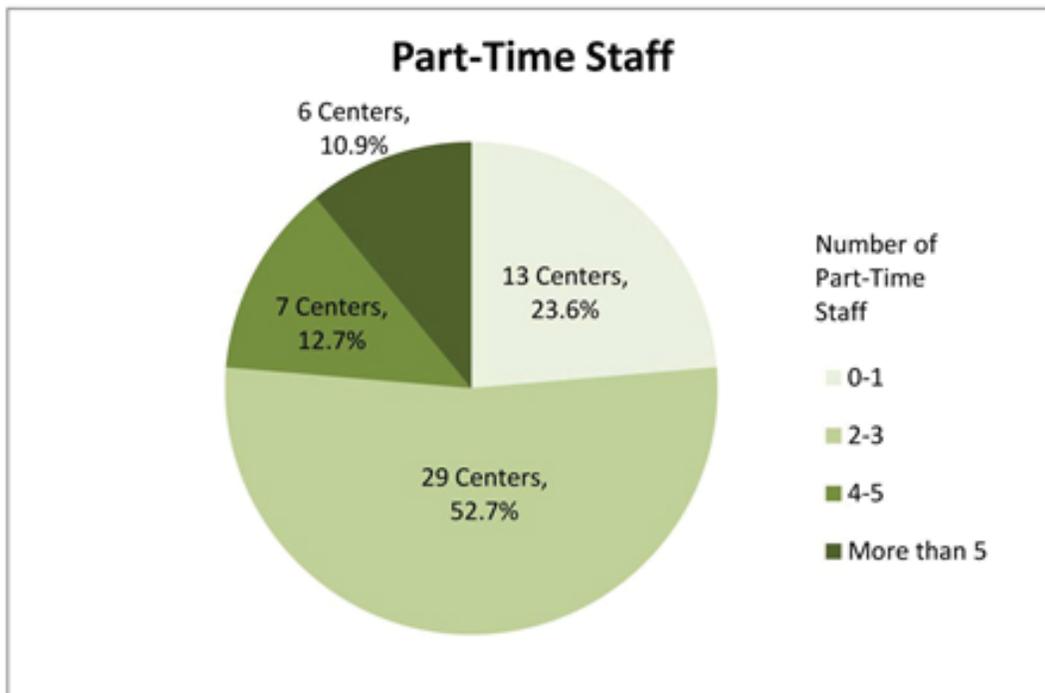
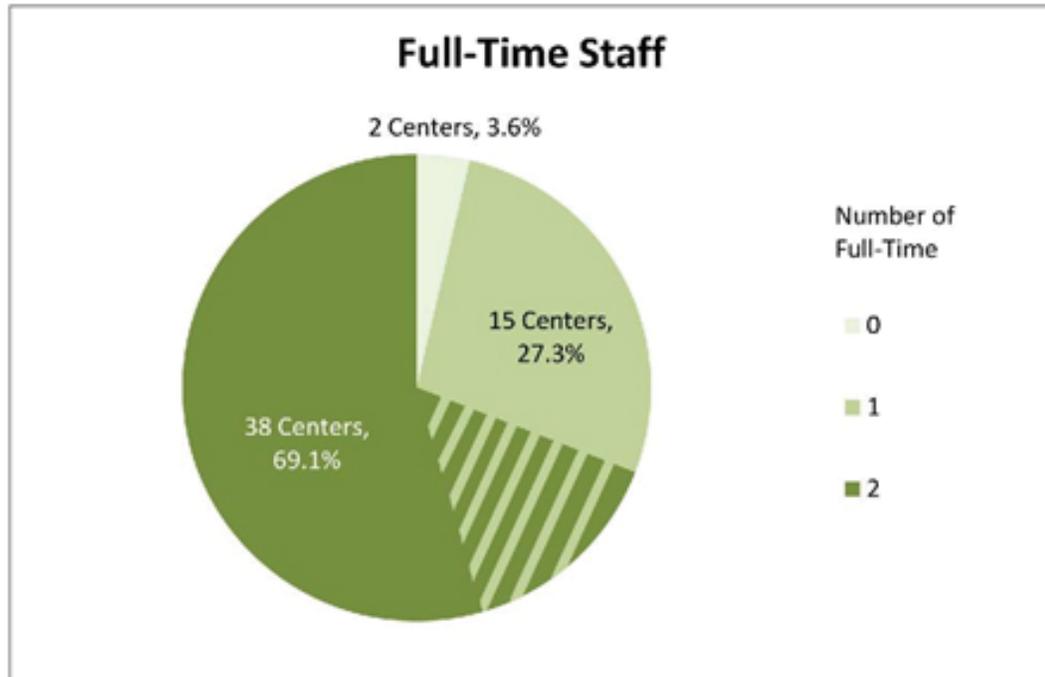
POSITION	YEARLY SALARY	BUDGET SALARY WITH BENEFITS AND FICA
Center Director	\$45,000	\$65,397
Assistant Center Director	\$38,000	\$55,224
Recreation Leader II	\$32,000	\$46,505
Custodian	\$18,000	\$26,159
Customer Service Rep.	\$30,000	\$43,598
PT Program - General	\$15,600	\$16,793
PT Program - Specialized	\$29,250	\$31,488

ADJUSTED 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
	LABOR COST	\$138,061

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
	TOTAL COST (Labor + Ops)
	\$156,892

APPENDIX P

RECREATION CENTER STAFFING



APPENDIX Q

MODEL FOR COMMUNITY CENTERS

I. POSITION DUTIES AND RESPONSIBILITIES AND JUSTIFICATION

Center Director

- Responsible for all center operations
- Responsible for supervision of all staff
- Responsible for all financial management
- Responsible for planning, directing, coordinating and evaluating recreation programs for the general population as well as adaptive recreation programs for special populations
- Cultivates and maintains liaison with community groups to gain support and assess community recreational needs
- Other related duties and responsibilities

Assistant Center Director

- Decision-making authority in the absence of the director
- Eliminates need to work Leader out-of-title
- Allows for career path (potential for upward mobility)
- Provides leadership when director is on leave or away from the center
- Assist as liaison between center and community
- Other related duties and responsibilities

Rec Leader II

- Plans, coordinates, conducts, and evaluates a variety of recreation programs and activities
- Provides guidance and supervises the work of full- and part-time staff and volunteers
- Allows for career path (potential for upward mobility)

Custodian (6 days per week / 6 hours per day)

- Maintain cleanliness and upkeep of facility (indoors/outdoors)
- Handle light maintenance and repair jobs
- Shovel and salt during winter months
- Receives and signs for deliveries in absence of staff

Customer Service Rep

- Greets participants and visitors
- Answers participant and public inquiries
- Does program/activity registration
- Assists with monitoring program attendance and visitors
- Performs clerical and other duties as necessary



BALTIMORE CITY
RECREATION & PARKS

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