

Recreation and Parks Budget Presentation

Monday, April 17, 2023

Director Roslyn Johnson

FY 2024

Recreation and Parks

Vision Statement

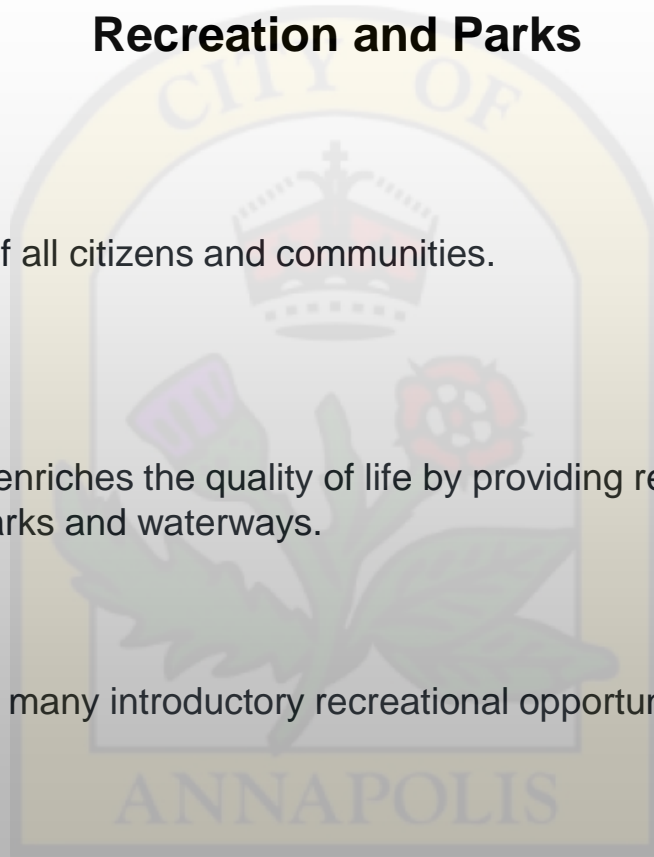
Enhance the lives and wellness of all citizens and communities.

Mission Statement

Annapolis Recreation and Parks enriches the quality of life by providing recreational, educational and wellness programs in facilities, parks and waterways.

Philosophy

To expose youth and adults to as many introductory recreational opportunities as possible so they can determine their interests.



Recreation and Parks

- Exempt – 1
 - Civil Service – 20
 - Contract – 8
 - Total employees – 29
-
- Manages more than 200 acres of parks, trails and playgrounds throughout the City of Annapolis
 - Manages 43 parks throughout the City of Annapolis that are accessible for more than 200 hours annually
 - Manages 8 facilities throughout the City of Annapolis
 - **We experienced a 387% increase in park usership in Anne Arundel County in 2022 based on COVID-19 Google Mobility Data. *This was the highest in the state of Maryland.***
 - Offers traditional recreation programs as well as unique programs such as fencing and the Adult Easter Egg Hunt at Night, and facilitates other programs such as baton twirling.

Annapolis Recreation and Parks Department Organization Chart



FY23 Highlights

- Upgraded basketball goals and added 60 hours of recreation each week at Stanton
- Child Care program started at a new site, Georgetown East Elementary, for PM care and at 100% capacity
- Implemented Homework Club transporting students from Eastport Elementary to PMRC Monday through Thursday
- Implemented a five-week E-gaming league at PMRC
- Partnered with OEM and delivered 10,000 boxes of non-perishable and perishable items during 52 food drives
- Hosted 14 youth sports tournaments
- Partnered with DPW to complete six concrete pads in six dugouts (three ballfields)
- Repaired nearly 30 light fixtures at Collison Field due to a power outage from a storm
- Partnered with AACo Health Dept and hosted 52 vaccination clinics at PMRC
- Partnered with American Red Cross and hosted nine blood drives at PMRC
- GreenScape 2022 had more than 350 volunteers that participated in 64 projects and planted 1,640 perennials, 3,600 spring bulbs, 27 shrubs, 31 trees and 291 vegetables and herbs
- Annapolis United program initiated for Annapolis area youth:
 - golf program - 12 kids fully completed
 - four pop-up camps - art (2), drone, floating classroom
 - Annapolis Sailing School camp
 - field trip to Assateague Island - 50+ kids in the summer
 - field trip to Patriot Point - 25 kids in the summer

FY24 Goals

- To begin and substantially complete a Citywide Recreation and Parks Master Plan.
- To begin the Commission on Accredited Park and Recreation Agencies (CAPRA) accreditation through the National Recreation and Parks Association (NRPA)
- Increase safe water access at City waterfront parks
- Create a partnership with Maryland Hall to provide classes at PMRC and Stanton Community Center (Stanton)
- Create an official therapeutic recreation program to include an adaptive learning support group at Stanton
- Implement Science Technology Engineering Environment Arts Agriculture Math (STE²A²M) program at Stanton
- Increase “learn to” programming for teens, adults and seniors
- Create teen night programming
- Build the City’s first universally accessible playground
- Increase accessibility to all communities by implementing free youth sports clinics
- Audit permit process to make changes to ensure equitable access to facilities
- Create programming to enable disconnected youth in the City of Annapolis to learn to swim and be water safe
- Enable residents and visitors to register for programs and events online including memberships to PMRC
- Seek out and obtain available grant opportunities for ARPD programs and facilities
- Ensure we invest in our staff by providing appropriate training opportunities to include supporting staff in becoming Certified Park and Recreation Professional (CPRP) certified
- Work with the community to create a plan to develop Carr’s/Elktonia Beach utilizing the federal grant

FY23 Goal 1

Increase Revenue

Objectives:

- Increase membership fees by 5%
 - maintained membership rate
- Decrease non-performing programs by 10%
 - we decreased by 100%

Benchmarks:

- Current membership fee-based revenue - \$203,030
 - as of 4/10/23, \$379,000
- Positive revenue programs vs non-positive revenue programs

Performance Measures:

- Annapolis Recreation and Parks dues and fees are comparable to similar municipalities with the Voice of the Customer (VOC) input.
- Annapolis Recreation and Parks programs are consistent with VOC and performing accordingly.

FY23 Goal 2

Improve Customer Service

Objectives:

- Provide customer service training to all R&P employees.
 - not all, but some employees received customer service training
- Upgrade Software to allow customers to conduct business online.
 - in process

Benchmarks:

- Number of full-time employees trained
 - 2
- Number of part-time seasonal employees trained
 - 25
- Current online transactions
 - 0

Performance Measure:

- 80% of Annapolis full-time employees receive customer service training.
 - not met
- 25% of Annapolis part-time seasonal employees receive customer service training.
 - not met
- 50% of bookings and registration is done online.
 - not met

FY23 Goal 3

Improve Employee Development

Objectives:

- Provide cross training and employee development opportunities to all R&P employees
 - not met
- Develop Standard Operating Procedures (SOPs) in all ARPD Divisions
 - met in Child Care, not met throughout entire department

Benchmarks:

- Current training and employee development opportunities
- Current updated SOPs

Performance Measures:

- 25% of employees received cross training and development opportunities
- 10 updated SOPs

FY23 Goal 4

Increase Public Outreach

Objectives:

- Increase followers by 5%
 - (January 1, 2022 - December 31, 2022)
 - 10K+ fans & followers
 - 1,300+ *NEW* fans & followers
 - 1.1M page & profile impressions
 - 683K users (page & profile reach)

Benchmarks:

- More than 27K followers on social media and subscribers to email communication

Performance Measures:

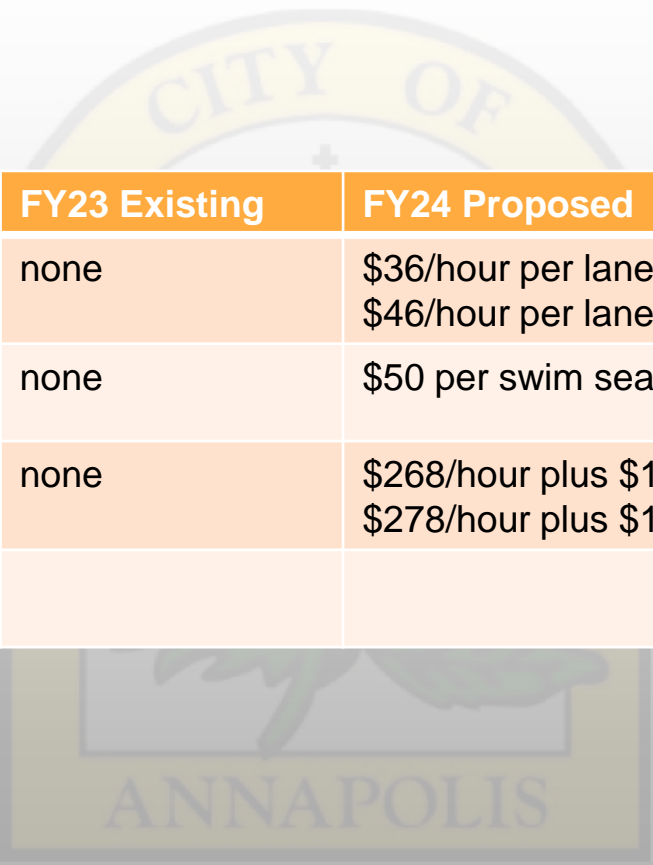
- Increased connections and public reach to 1K+ more residents and potential customers through community events and ARPD exposure

FY25-FY28 Long-Term Goals

- Develop educational programs hosted within R&P facilities.
- Automate point-of-sale process for all R&P activities.
- Make all R&P facilities ADA-complaint.
- Diverse program offerings and activities.
- Environmental education programs.
- Create a lighted artificial turf linear field.
- Begin to measure and reduce the R&P carbon footprint.
- Create a dog park.
- Create a kayak share at multiple sites.
- Become a CAPRA-certified organization by NRPA.
- Create a staffing pattern reflective of the level of service expected by residents in facilities and parks.
- Increase professional level certifications by 25% throughout the department.

R&P Finance Department Budget View FY21-FY24

PROGRAMS	FY 2021	FY 2022	FY 2023	FY2024
ADMINISTRATION	\$636,300	\$641,900	\$669,400	\$862,900
PARKS & FACILITY MAINT.	\$1,279,300	\$1,312,100	\$1,419,400	\$1,529,600
CHILD CARE (held in schools)	\$519,900	\$486,200	\$457,300	\$450,800
STANTON CENTER	\$369,600	\$382,500	\$441,100	\$495,400
PIP MOYER FACILITY	\$531,900	\$804,300	\$795,000	\$966,200
FRONT DESK	\$272,400	\$0	\$0	0
SPORTS	\$317,600	\$294,900	\$320,600	\$332,100
CAMPS AND CLASSES	\$628,200	\$637,200	\$680,700	\$746,100
HEALTH AND FITNESS	\$273,300	\$281,100	\$262,600	\$268,100
KENNETH R. DUNN POOL	\$282,400	\$324,600	\$435,800	\$437,900
HARBORMASTER	\$559,200	\$600,000	\$736,700	N/A
ART IN PUBLIC PLACES	\$68,000	\$0	\$0	[\$156,562]
TOTALS	\$5,458,700	\$5,764,800	\$6,218,600	\$6,089,100



Products/Services	FY23 Existing	FY24 Proposed
Lap Lane Rental	none	\$36/hour per lane = R \$46/hour per lane = NR
Non-Swimmer Pool Watcher	none	\$50 per swim season
Full Pool Rental	none	\$268/hour plus \$18/hour per lifeguard = R \$278/hour plus \$18/hour per lifeguard = NR
		<i>R = City of Annapolis Resident NR = Non-Resident</i>

Changes from FY23

Contract Services

- Increase Landscaping Contract - \$3,000
- Increase Chesapeake Officials Youth Basketball Officials at Stanton Center - \$1,000
- Increase Youth Basketball and Adult Softball Contract- \$4,000



FY24 Enhancement Requests

- Capital = \$80,000
 - folding chairs
 - tables
 - scissor lift
 - hydro spinners
- Programming/Training = \$30,000
 - teen programming
 - STE²A²M
 - NRPA
 - MRPA
 - summer camp
 - athletic business
 - staff development



Thank you.

Questions?

