

Recreation and Parks FY22 Operating Budget

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Director

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KENNETH R. DUNN MUNICIPAL
POOL AT TRUXTUN PARK 2020

Recreation and Parks

Goal: To promote healthy lifestyles, by delivering quality, diverse, and inclusive programming at the City's Parks, pool and other recreation facilities

- **Objective-** Increase competitive programs, partner with sports organizations, encourage tournaments
 - **Benchmark-** Increase recreational player use of facilities by 20%
- **Objective-** Create marketing plan for diverse audiences
 - **Benchmark-** Increase newsletter subscribers and social media followers by 15% per year
- **Objective-** Offer athletic programs and classes attractive to diverse audiences
 - **Benchmark-** 100% registration in 90% of classes and programs
- **Objective-** Maximize participation of youth summer camp, after school and out of school programming
 - **Benchmark-** 100% enrollment in youth programming

Progress:

- ▶ August through October saw 150 sports players and 20 in youth programs.
- ▶ Social media followers increased from 3900 to 4100, Twitter increased from 3460 to 3520, Instagram increased from 150 to 300 and E-News Following decreased from 5,467 to 5,433
- ▶ Summer camps ran less than 1/3 capacity due to COVID, however average registration was 86%

Recreation and Parks

Goal: Maintain and improve the health of the City of Annapolis parks and trails for the benefit of present and future generations.

- **Objective-** Increase capacity and use of Waterworks Park
 - **Benchmark-** Feasibility study for the renovation of Water Works historic building 100% complete
- **Objective-** Increase utilization of parks and trails
 - **Benchmark-** 30 social posts from parks and trails users each month on Recs and Parks pages
- **Objective-** Increase quality of experience at recreational facilities
 - **Benchmark-** 100% Implementation of a facilities improvement program for the Stanton Center

Progress:

- ▶ No feasibility study was implemented
- ▶ Mold mitigation was completed, roof leaks patched, and new acoustic tiles were installed and painted in the Stanton Center

Recreation and Parks

Goal: Deliver parks and recreation services in a cost-efficient manner

- **Objective-** Automate membership services and class reservations systems
 - **Benchmark-** Implement 100% of applicable modules of Civic Plus Software System

Progress:

- ▶ The following modules for daily operations have been implemented:
 - ▶ Rec programs
 - ▶ Memberships
 - ▶ Online Services
 - ▶ Waterworks passes

Recreation and Parks

LONG TERM GOALS

Goal: Promote healthy lifestyles by delivering quality, inclusive programming at the City's parks, pools, and recreation facilities.

Goal: Maintain and improve the health of the City of Annapolis parks and trails for the benefit of present and future generations.

Goal: Deliver parks and recreation services in a cost-efficient manner.

Recreation and Parks

Harbormaster

Goal: Provide standardized training, enforce consistent policy, and provide proper supervision for seasonal staff

- **Objective-** Submit enhancement request for a second Deputy, meet with HR to determine if the selection must be competitive, advertise the position, conduct a panel interview to select the best candidate, and onboard a new Deputy
 - **Benchmark-** 1 new Deputy Harbormaster hired. Schedule the three supervisors for evening and weekend work when waterways are busiest.

Progress: A contractual position is included in the FY2022 proposed budget.

Recreation and Parks

Harbormaster

Goal: Improve incident response time. Step up enforcement through visibility and education. Continue collecting fees at the City's transient mooring balls.

- **Objective-** Price/add a rigid-hull inflatable to the Capital Improvement Program, and after approval, meet with Procurement to determine the steps to purchase the best product. Supervisors will ride along with employees to teach discretion and show how to educate boaters.
 - **Benchmark-** Patrol II replaced with a rigid hull inflatable. Realize fewer violations at City street ends.

Progress: Patrol II has been replaced by a new rigid hull inflatable. The vessel cost \$49,000 and the old boat was sold for \$13,800.

Recreation and Parks

Harbormaster

Goal: Provide for visits from historic ships , educational sailing programs, and commercial dock use

- **Objective-** Apply for \$250,000 Waterway Improvement grant, have Public Works put Architecture and Engineering for floating docks out to bid, choose a successful bidder, put the project on the Capital Improvement Program list, install floating piers off of Prince George Street in a configuration that will provide maximum docking for a variety of sizes of boats.
 - **Benchmark-** Acquisition of 69 Prince George Street and surrounding docks. Installation of new and more functional floating piers that will more than double the linear dock space.

Progress: The \$250,000 Waterway Improvement grant was accepted and added to the capital improvement program.

Recreation and Parks

Harbormaster

Goal: Bolster dockside and boatside service and follow recommendations from a recent audit report

Objective- Transition from carbonized, hand-written receipts to a point-of-service technology using a Marina Management platform. This platform will also provide customers with the ability to pay online, review and sign contracts, and submit reservations.

- **Benchmark-** Office transition complete when the platform is functional, employees trained, and the point of service is operational. Review and demo various platforms, choose the best product, and get the purchase approved by MIT and Finance.

Progress: Marinago from Scribble Software was purchased and implemented. Staff have been trained. Dockside service is faster, paperless, and more professional. Employees use IPAD's on the boat and at the dock. Most contracts have been uploaded and customers can sign electronically. Point of service is a welcome improvement and provides complaints with privacy and security laws for credit card payments.

Recreation and Parks

Pip Moyer Recreation Center (PMRC) Budget Summary

Expand All	FY 2020 Actuals	FY 2021 Original Budget	FY 2021 Adjusted Budget	FY 2021 Projected	FY 2022 Proposed
▶ Salaries and benefits	\$ 251,435	\$ 290,200	\$ 290,200	\$ 267,400	\$ 552,400
▶ Contractual Services	173,028	210,600	210,600	165,600	193,600
▶ Supplies and Other	27,086	31,100	31,100	29,400	33,500
Total	\$ 451,549	\$ 531,900	\$ 531,900	\$ 462,400	\$ 779,500

Changes from FY2021: In FY2022, the Front Desk has been merged with the PMRC Budget.

Recreation and Parks

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Front Desk Budget Summary

Expand All	FY 2020 Actuals	FY 2021 Original Budget	FY 2021 Adjusted Budget	FY 2021 Projected	FY 2022 Proposed
▶ Salaries and benefits	\$ 222,974	\$ 262,000	\$ 262,000	\$ 205,600	\$ 0
▶ Contractual Services	3,990	6,000	6,000	1,500	0
▶ Supplies and Other	4,234	4,400	4,400	3,500	0
Total	\$ 231,198	\$ 272,400	\$ 272,400	\$ 210,600	\$ 0

Changes from FY2021: In FY2022, the Front Desk has been merged with the PMRC Budget.

Recreation and Parks

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Parks Budget Summary

Expand All	FY 2020 Actuals	FY 2021 Original Budget	FY 2021 Adjusted Budget	FY 2021 Projected	FY 2022 Proposed
▶ Salaries and benefits	\$ 868,730	\$ 926,700	\$ 926,700	\$ 889,800	\$ 956,700
▶ Contractual Services	209,773	285,600	285,600	231,500	271,400
▶ Supplies and Other	33,249	66,000	66,000	35,700	66,000
▶ Capital Outlay	805	1,000	1,000	1,000	1,000
Total	\$ 1,112,557	\$ 1,279,300	\$ 1,279,300	\$ 1,158,000	\$ 1,295,100

Changes from FY2021: In FY2022, Greenscape is not funded.

Recreation and Parks

Administration Budget Summary

Expand All	FY 2020 Actuals	FY 2021 Original Budget	FY 2021 Adjusted Budget	FY 2021 Projected	FY 2022 Proposed
▶ Salaries and benefits	\$ 468,628	\$ 487,500	\$ 487,500	\$ 478,500	\$ 493,600
▶ Contractual Services	92,866	117,300	117,300	56,400	115,200
▶ Supplies and Other	9,686	13,500	15,000	12,100	15,100
▶ Capital Outlay	17,000	18,000	18,000	0	18,000
Total	\$ 588,179	\$ 636,300	\$ 637,800	\$ 547,000	\$ 641,900

No major changes from FY2021.

Recreation and Parks

Latchkey Budget Summary

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Expand All	FY 2020 Actuals	FY 2021 Original Budget	FY 2021 Adjusted Budget	FY 2021 Projected	FY 2022 Proposed
▶ Salaries and benefits	\$ 296,447	\$ 466,000	\$ 466,000	\$ 380,800	\$ 435,300
▶ Contractual Services	21,622	35,300	35,300	13,200	33,300
▶ Supplies and Other	14,030	18,600	18,600	6,900	17,600
Total	\$ 332,099	\$ 519,900	\$ 519,900	\$ 400,900	\$ 486,200

Changes from FY2021: Due to the impacts of COVID-19, the FY2022 Proposed budget has been adjusted in anticipation of reduced activities.

Recreation and Parks

Stanton Center Budget Summary

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Expand All	FY 2020 Actuals	FY 2021 Original Budget	FY 2021 Adjusted Budget	FY 2021 Projected	FY 2022 Proposed
▶ Salaries and benefits	\$ 346,826	\$ 309,000	\$ 309,000	\$ 340,600	\$ 321,900
▶ Contractual Services	39,541	48,000	48,000	33,600	48,000
▶ Supplies and Other	9,210	12,600	12,600	8,300	12,600
Total	\$ 395,577	\$ 369,600	\$ 369,600	\$ 382,500	\$ 382,500

No major changes from FY2021.

Recreation and Parks

Sports Budget Summary

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Expand All	FY 2020 Actuals	FY 2021 Original Budget	FY 2021 Adjusted Budget	FY 2021 Projected	FY 2022 Proposed
▶ Salaries and benefits	\$ 158,830	\$ 204,100	\$ 204,100	\$ 144,600	\$ 199,600
▶ Contractual Services	92,208	106,000	106,000	59,200	88,000
▶ Supplies and Other	6,934	7,500	7,500	8,100	7,300
Total	\$ 257,972	\$ 317,600	\$ 317,600	\$ 211,900	\$ 294,900

Changes from FY2021: Due to the impacts of COVID-19, the FY2022 Proposed budget has been adjusted in anticipation of reduced activities.

Recreation and Parks

Camps and Classes Budget Summary

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Expand All	FY 2020 Actuals	FY 2021 Original Budget	FY 2021 Adjusted Budget	FY 2021 Projected	FY 2022 Proposed
▶ Salaries and benefits	\$ 541,375	\$ 569,800	\$ 569,800	\$ 412,000	\$ 586,200
▶ Contractual Services	36,780	41,000	41,000	17,900	36,000
▶ Supplies and Other	13,232	17,400	17,400	6,500	15,000
Total	\$ 591,387	\$ 628,200	\$ 628,200	\$ 436,400	\$ 637,200

No major changes from FY2021.

Recreation and Parks

Health and Fitness Budget Summary

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Expand All	FY 2020 Actuals	FY 2021 Original Budget	FY 2021 Adjusted Budget	FY 2021 Projected	FY 2022 Proposed
▶ Salaries and benefits	\$ 188,708	\$ 242,700	\$ 242,700	\$ 165,600	\$ 252,000
▶ Contractual Services	17,803	22,500	17,800	5,500	17,800
▶ Supplies and Other	11,889	8,100	11,300	10,800	11,300
Total	\$ 218,401	\$ 273,300	\$ 271,800	\$ 181,900	\$ 281,100

No major changes from FY2021.

Recreation and Parks

Pool Budget Summary

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Expand All	FY 2020 Actuals	FY 2021 Original Budget	FY 2021 Adjusted Budget	FY 2021 Projected	FY 2022 Proposed
▶ Salaries and benefits	\$ 63,231	\$ 215,100	\$ 215,100	\$ 236,700	\$ 221,800
▶ Contractual Services	20,680	61,300	56,300	44,000	90,300
▶ Supplies and Other	4,110	6,000	11,000	8,900	12,500
▶ Capital Outlay	2,892	0	0	0	0
Total	\$ 90,913	\$ 282,400	\$ 282,400	\$ 289,600	\$ 324,600

Changes from FY2021: The increase in costs are attributed to the new pool.

Recreation and Parks

Harbormaster

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Expand All	FY 2020 Actuals	FY 2021 Original Budget	FY 2021 Adjusted Budget	FY 2021 Projected	FY 2022 Proposed
▶ Salaries and benefits	\$ 372,880	\$ 402,900	\$ 402,900	\$ 403,300	\$ 506,900
▶ Contractual Services	97,014	120,600	119,689	104,800	122,100
▶ Supplies and Other	25,202	35,700	35,700	30,500	31,000
▶ Capital Outlay	0	0	911	15,000	0
Total	\$ 495,096	\$ 559,200	\$ 559,200	\$ 553,600	\$ 660,000

Changes from FY2021: Harbormaster added a contractual position to assist with harbor operations. Operating staff capacity is strained and the Burtis House area will add to the division's duties.

Recreation and Parks

Arts In Public Places (AIPPC) Fund Budget Summary

Collapse All	FY 2020 Actuals	FY 2021 Original Budget	FY 2021 Adjusted Budget	FY 2021 Projected	FY 2022 Proposed
▶ Revenues	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 67,500
▼ Expenses	12,782	68,000	68,000	30,000	67,500
▶ Contractual Services	12,782	68,000	68,000	30,000	67,500
Revenues Less Expenses	\$ 27,218	\$ -28,000	\$ -28,000	\$ 10,000	\$ 0

Total Recreation and Parks

(excluding AIPPC)

Expand All	FY 2020 Actuals	FY 2021 Original Budget	FY 2021 Adjusted Budget	FY 2021 Projected	FY 2022 Proposed
▶ Salaries and benefits	\$ 3,780,064	\$ 4,376,000	\$ 4,376,000	\$ 3,924,900	\$ 4,526,400
▶ Contractual Services	805,304	1,054,200	1,043,589	733,200	1,015,700
▶ Supplies and Other	158,862	220,900	230,600	160,700	221,900
▶ Capital Outlay	20,697	19,000	19,911	16,000	19,000
Total	\$ 4,764,927	\$ 5,670,100	\$ 5,670,100	\$ 4,834,800	\$ 5,783,000

FY 2021 Accomplishments

- ▶ Staff continued operation of PMRC facilities as allowed by restrictions and implemented all required disinfecting of the building and exercise equipment.
- ▶ Staff in Recreation and Parks were instrumental in City efforts to establish a COVID-19 testing site at PMRC, providing staff and facilities to support food giveaways, and establishing PMRC as a COVID-19 vaccination site.
- ▶ Staff established a remote E-Learning program for area students who lack adequate resources at home.
- ▶ Parks staff maintained same level of service throughout the parks despite the pandemic.
- ▶ Parks staff assisted in setup of temperature check stations across the City for the Business Recovery Zones.
- ▶ Installed new social distancing and mask wearing signage throughout the parks.
- ▶ Regularly disinfected all playground equipment and restrooms throughout the City's parks.
- ▶ Opened the new Kenneth R. Dunn Municipal Pool at Truxtun Park and hosted over 7000 patrons in the first two months, while keeping the facility COVID free.
- ▶ Successfully trimmed operating expenses to assist City in addressing budget constraints with significantly lower recreation program revenues.
- ▶ Stanton Community Center underwent a significant mold remediation project necessitated due the closure of the building due to the pandemic.

FY2022 Budget Highlights

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- ▶ Recreation and Parks reduced FY2022 budget requests in several divisions and accounts to address the City's lower revenue streams.
- ▶ The department plans to open the Truxtun Park tennis courts in FY2022 as the capital improvements are nearing completion.
- ▶ Harbormaster will manage several water access improvements, including those funded by DNR grants.
- ▶ Harbormaster added a contractual position to assist with harbor operations. Operating staff capacity is strained and the Burtis House area will add to the division's duties.