The background features a large, faded seal of the City of Annapolis. The seal is arched at the top and contains a central crest with a crown, flanked by two roses (one purple, one red) and green leaves. The words "CITY OF" are at the top and "ANNAPOLIS" is at the bottom of the seal.

Recreation and Parks Budget

FY 2023

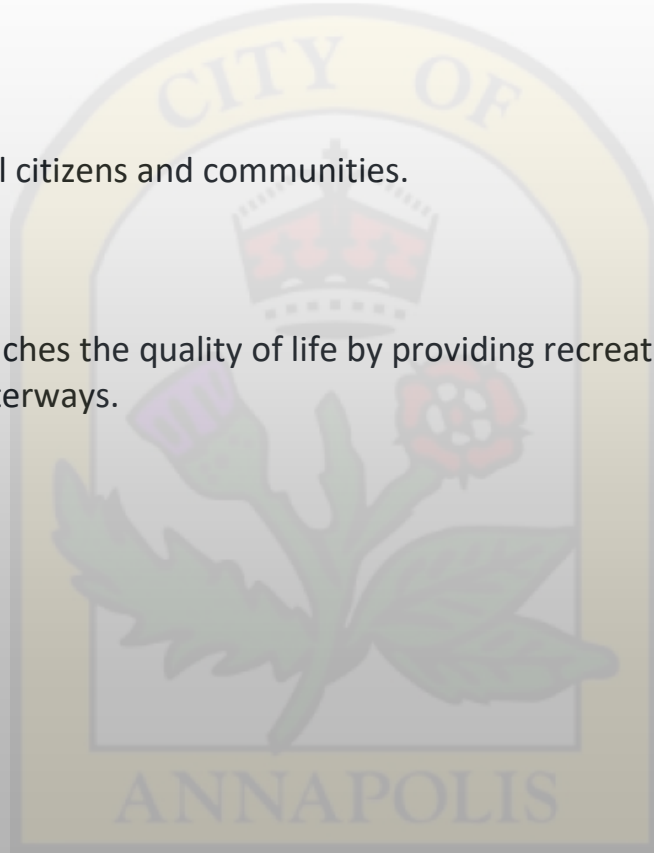
Recreation and Parks

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.



Recreation and Parks

- Exempt - 1
 - Civil Service – 22
 - Contract – 11
 - Total employees- 34
-
- Manage over 200 Acres of Parks and Trails throughout the City of Annapolis
 - Manage 38 parks throughout the City of Annapolis
 - Manage 8 facilities throughout the City of Annapolis
 - Offer over 3,000,000 of recreation throughout the City of Annapolis for residents and surrounding neighborhoods

Current Recreation and Parks Organization Chart



FY 2021 and 2022 Highlights

- Offered over 3,000,000 hours of recreation and leisure annually
- Remained open during COVID-19; Improved facility cleanliness and beautification for five facilities
- Safely kept pool open during COVID-19 to provide access to over 25,000 patrons
- Safely ran 44 camps servicing 680 children through COVID-19
- Purchased one new harbor patrol boat
- Received \$250,000 grant to dredge and install new floating pier
- Increased Annapolis Harbor revenue by 26% (fiscal year 2021)
- Produced e-learning program while schools were virtual for 78 students
- Re-opened safely in 5 schools serving 192 before/after school childcare students
- Upgraded basketball goals to add 60 hours of recreation a week at the Stanton Center
- Added three new programs and workshops serving 36 youth
- Acquired/Implemented customer service and point of sale platform to service over 3,000 clients
- Produced inaugural parks magazine reaching 3,000 members and over 40,000 citizens
- Built Fowlkes Community street end park
- Hosted US Boxing Association sanctioned Amateur Show for over 200 spectators
- Placed criminal charges on four individuals for vessel abandonment
- Over 350 volunteers participated in 72 projects and planted 2,261 perennials, 1,575 spring bulbs, 40 shrubs, 57 trees and 467 vegetables and herbs during GreenScape 2021

FY 2023 Goals

- Improve Safety and Wellness by providing recreational, educational and wellness programs in facilities, parks and waterways.
- Increase Revenue by reviewing and redesigning current programs to align with the City of Annapolis Strategic and Master Plan.
- Improve Customer Service by conducting Voice of the Customer (VOC) and membership surveys as well as public forums.
- Improve Employee Development by partnering with other local, county, state and federal entities to make training more accessible to City of Annapolis employees.
- Increase Public Outreach by increasing the numbers of citizens and customers who are contacted and engaged through traditional and emerging communication channels.

Goal 1

Improve Safety and Wellness

Objectives:

- Educate four groups per year on boating safety for up to 400 people per year
- Decrease recreational facility accidents and incidents by 5%
- Increase recreation, fitness and leisure activity by 5%

Benchmarks:

- Currently providing boating safety education to 300 people per year
- Current number of recreational facility incidents
- Current hours of recreation, fitness and leisure provided

Performance Measures:

1. Increases boating education by 100 people in 2023
2. Annapolis recreation, wellness and aquatics utilization is comparable to similar municipalities.
3. Annapolis Recreation and Parks recreation, fitness and leisure is comparable to similar municipalities.

Goal 2

Increase Revenue

Objectives:

- Increase membership fees by 5%
- Decrease non-performing programs by 10%

Benchmarks:

- Current membership fee-based revenue - \$203,030
- Positive revenue programs vs non-positive revenue programs

Performance Measures:

1. Annapolis Recreation and Parks dues and fees are comparable to similar municipalities with VOC input.
2. Annapolis Recreation and Parks programs are consistent with VOC and performing accordingly.

Goal 3

Improve Customer Service

Objectives:

1. Provide customer service training to all R&P employees.
2. Upgrade Software to allow customers to conduct business online.

Benchmarks:

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

Performance Measure:

1. 80% of Annapolis full-time employees receive customer service training.
2. 25% of Annapolis part-time seasonal employees receive customer service training.
3. 50% of bookings and registration is done online.

Goal 4

Improve Employee Development

Objectives:

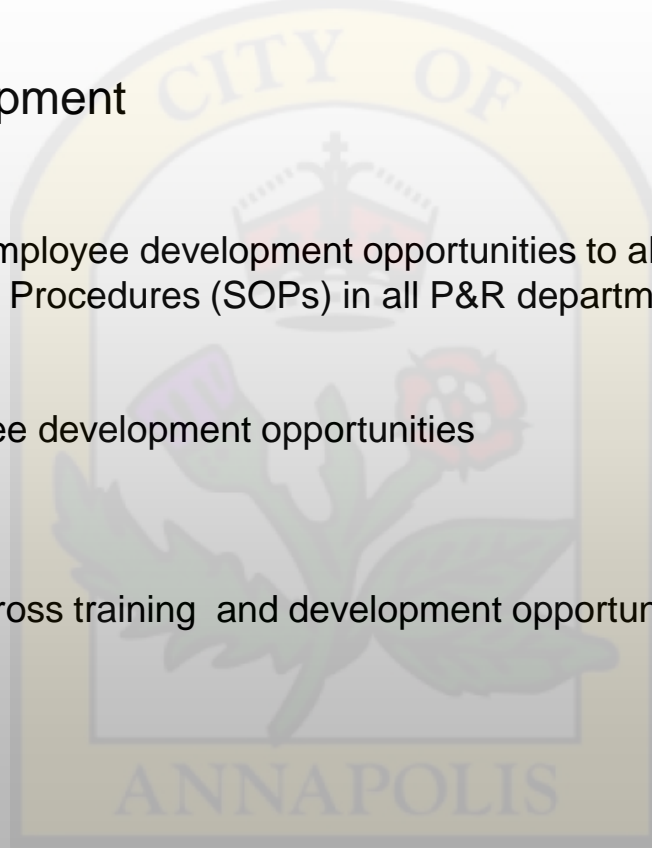
- Provide cross training and employee development opportunities to all R&P employees
- Develop Standard Operating Procedures (SOPs) in all P&R departments

Benchmarks:

- Current training and employee development opportunities
- Current updated SOPs

Performance Measures:

1. 25% of employees receive cross training and development opportunities.
2. 10 updated SOPs



Goal 5

Increase Public Outreach

Objectives:

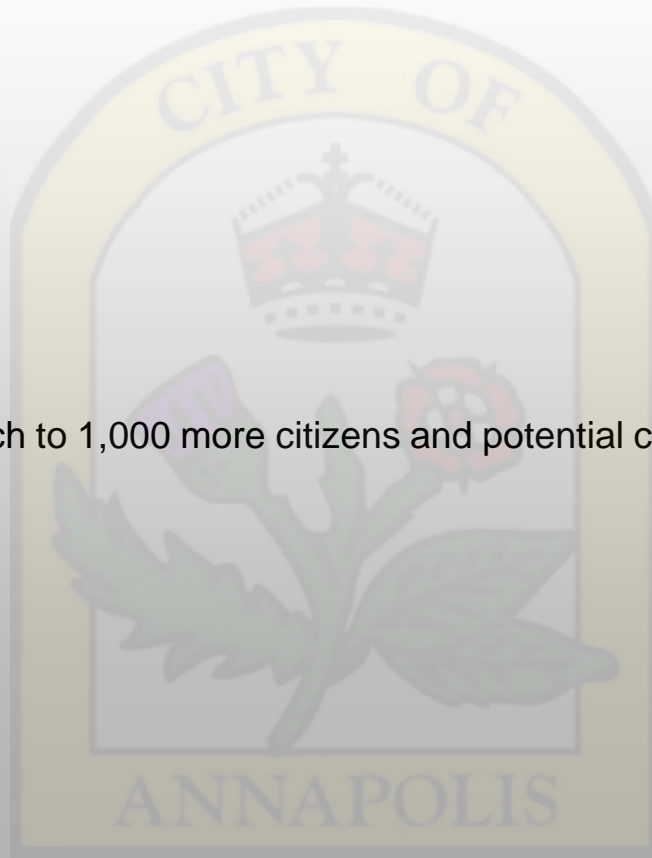
- Increase followers by 5%

Benchmarks:

- Currently 27,000 followers

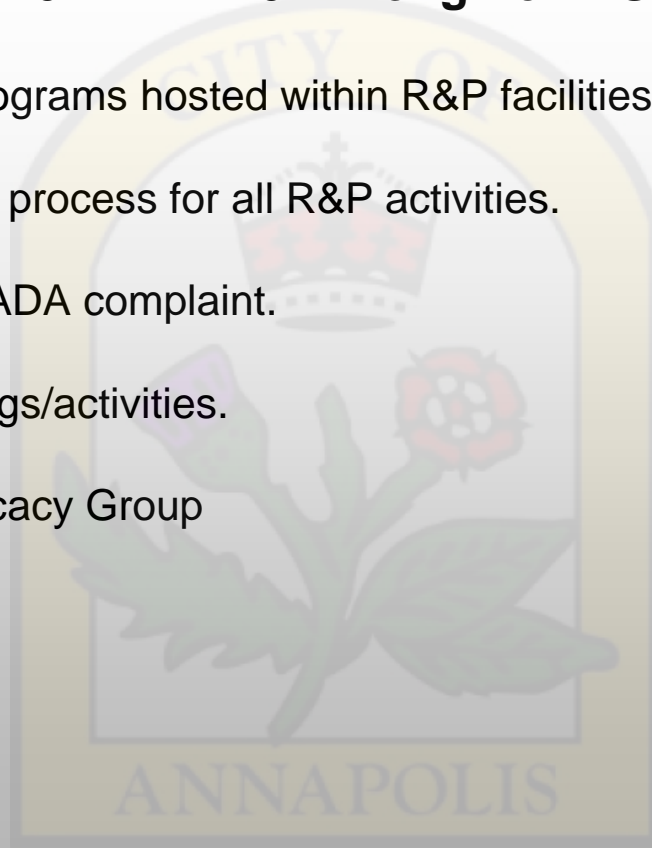
Performance Measures:

1. Increase contacts and public reach to 1,000 more citizens and potential customers



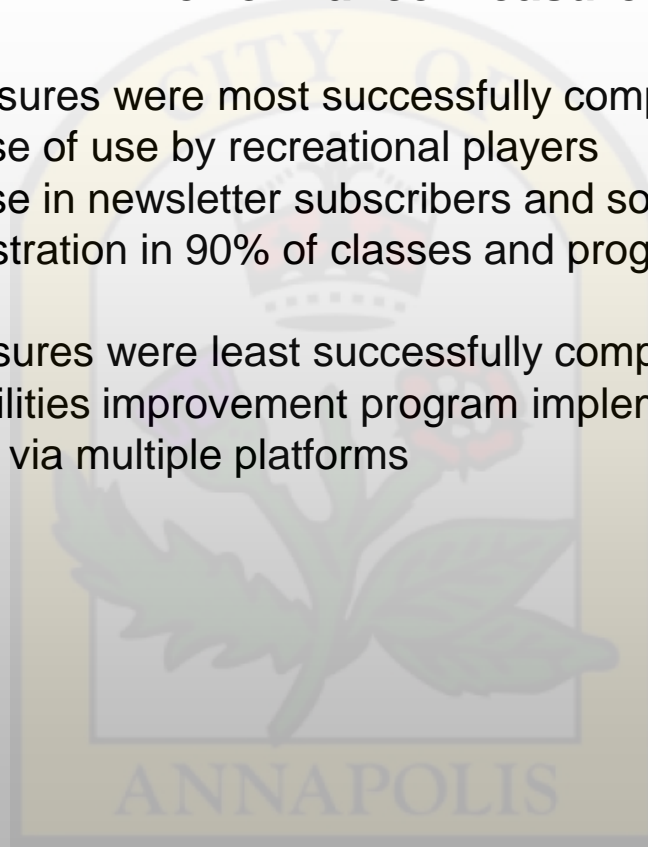
FY 2024 - FY 2027 Long-Term Goals

1. Develop educational programs hosted within R&P facilities.
1. Automate point of sales process for all R&P activities.
1. Make all R&P facilities ADA complaint.
1. Diverse program offerings/activities.
1. City Council R&P Advocacy Group
1. Jazz in the Parks



FY22 Performance Measures

- What performance measures were most successfully completed
 1. Percentage increase of use by recreational players
 2. Percentage increase in newsletter subscribers and social media followers
 3. Percentage of registration in 90% of classes and programs
- What performance measures were least successfully completed
 1. Stanton Center facilities improvement program implemented
 2. Social media posts via multiple platforms



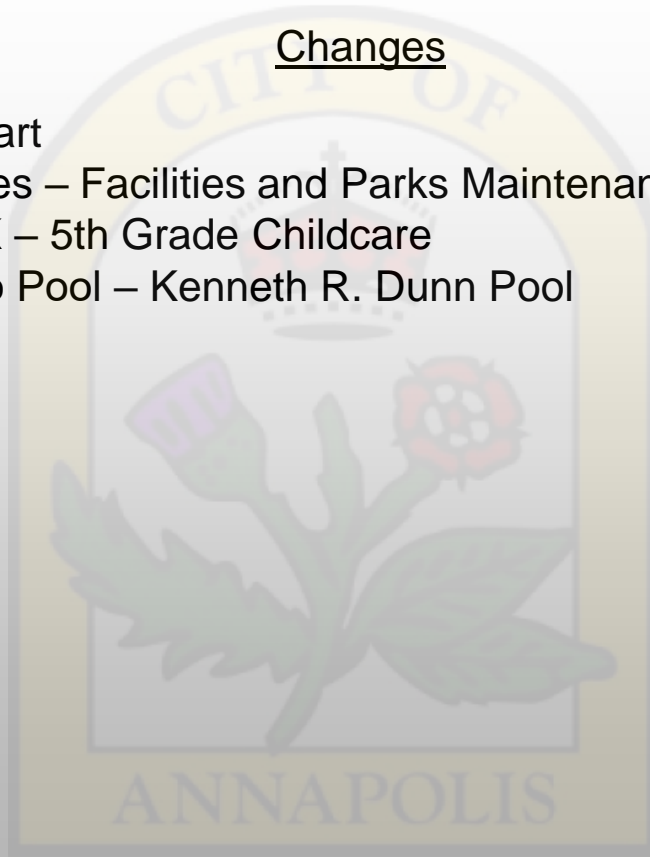
PROGRAMS	FY 2021	FY 2022	FY 2023
ADMINISTRATION	\$636,300.00	\$641,900.00	\$669,400.00
PARKS & FACILITY MAINT.	\$1,279,300.	\$1,312,100.00	\$1,419,400.00
LATCHKEY/PRE K-5 CHILD CARE	\$519,900.00	\$486,200.00	\$457,300.00
STANTON CENTER	\$369,600.00	\$382,500.00	\$441,100.00
PIP MOYER FACILITY	\$531,900.00	\$804,300.00	\$795,000.00
FRONT DESK	\$272,400.00	\$0.00	\$0.00
SPORTS	\$317,600.00	\$294,900.00	\$320,600.00
CAMPS AND CLASSES	\$628,200.00	\$637,200.00	\$680,700.00
HEALTH AND FITNESS	\$273,300.00	\$281,100.00	\$262,600.00
KENNETH R. DUNN POOL	\$282,400.00	\$324,600.00	\$435,800.00
HARBOR MASTER	\$559,200.00	\$600,000.00	\$736,700.00
ARTS IN PUBLIC PLACES	\$68,000.00	\$0.00	\$0.00
TOTALS	\$5,458,700.00	\$5,764,800.00	\$6,218,600.00

R&P Finance Department Budget View FY 2021-2023

Changes from FY 2022

Changes

1. Update Organizational Chart
2. Change Parks and Facilities – Facilities and Parks Maintenance
3. Change Latchkey to Pre-K – 5th Grade Childcare
4. Add “Kenneth R. Dunn” to Pool – Kenneth R. Dunn Pool



Changes from FY 2022

Capital Outlay

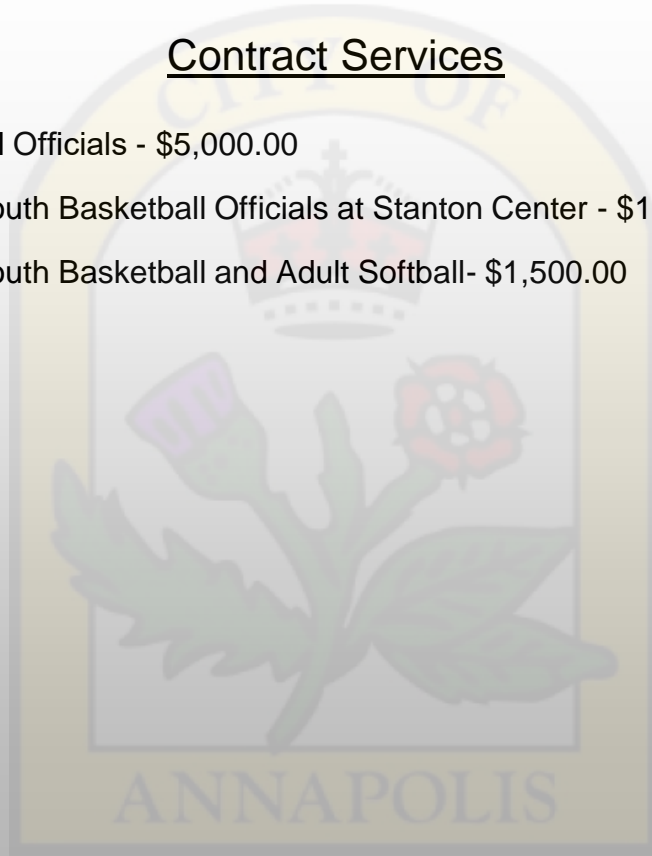
Software Purchase - \$110,000.00



Changes from FY 2022

Contract Services

- Increase IAABO Men's Basketball Officials - \$5,000.00
- Increase Chesapeake Officials Youth Basketball Officials at Stanton Center - \$1,000.00
- Increase Chesapeake Officials Youth Basketball and Adult Softball- \$1,500.00



Products/Services	Current	Proposed
Childcare	\$117/\$222 monthly	\$120/\$300 monthly
Pavilion 2 & 3 Rentals	\$100/\$150 daily	\$125/\$175 daily
Pavillion 1 Rental	\$150/\$180 daily	\$175/\$200 daily
PMRC Single Room Rental	\$37/\$45 hourly	\$45/\$55 hourly
PMRC Large Meeting Room	\$110/\$132 hourly	\$125/\$145 hourly
Summer Basketball League	\$575	\$700
PMRC Kitchenette	\$13/\$16 hourly	\$15/\$20 hourly
Waterworks Park Monthly	\$10/\$15	\$15/\$20
Waterworks Park Quarterly	\$30/\$45	\$45/\$60
Waterworks Park Annually	\$100	\$125

CONTINUE ON NEXT SLIDE

Products/Services	Current Hourly	Proposed Hourly
PMRC Single Indoor Court	\$60/\$75	\$65/\$80
PMRC Full Gymnasium	\$180/\$225	\$195/\$240
PMRC Auxiliary Gym	\$75/\$90	\$100/\$150
Annapolis Walk	\$30/\$50	\$45/\$65
Stanton Center Gymnasium	\$50/\$60	\$65/\$75
Stanton Center Kitchen	\$35/\$45	\$45/\$55
Stanton Center Large Conference Room	\$25/\$35	\$35/\$45



CONTINUED FROM PREVIOUS SLIDE

Changes from FY 2022

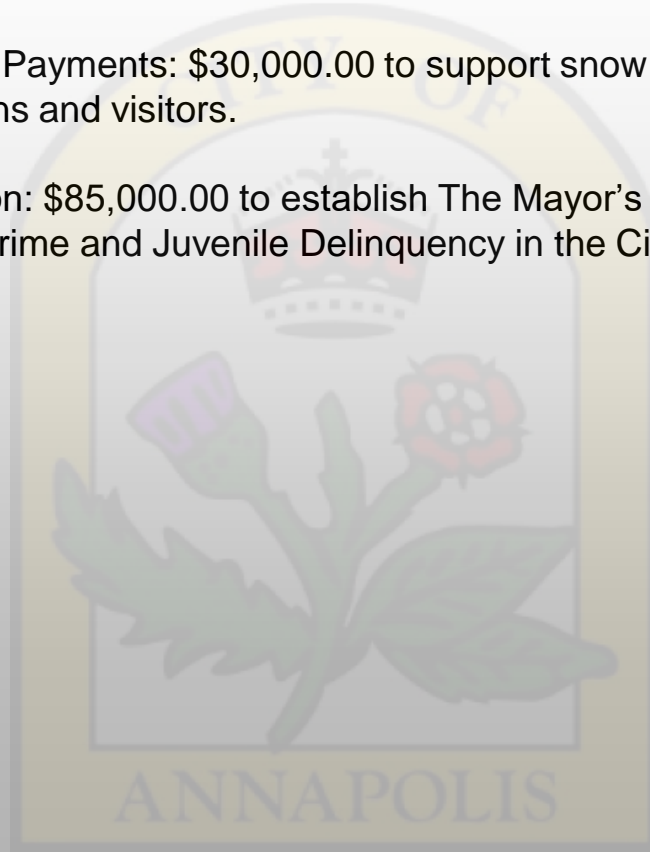
Training & Education

- Increase training and education - \$10,000.00



Enhancement Requests

- Union Employee Overtime Payments: \$30,000.00 to support snow removal, unanticipated City of Annapolis events for citizens and visitors.
- Safety and Crime Reduction: \$85,000.00 to establish The Mayor's Initiative on Recreational Programming to Reduce Crime and Juvenile Delinquency in the City of Annapolis, Maryland





Thank you.

Questions?