

BALTIMORE COUNTY
FISCAL YEAR 2014 RECOMMENDED BUDGET

DEPARTMENT OF RECREATION AND PARKS (039)

BUDGET SUMMARY

\$ in Thousands

PROPOSED CHANGE	GENERAL	SPECIAL	TOTAL	% Change Prior Year
FY 2013 - 2014 Change	\$ (190.9)	\$ 31.4	\$ (159.5)	-1.1%
Recommended Reduction	-	-	-	
 BUDGET TRENDS				
FY 2012 Actual	\$ 17,049.6	\$ 3,051.4	\$ 20,101.0	
FY 2013 Approp.	10,592.1	4,250.4	14,842.5	-26.2%
FY 2014 Request	10,401.2	4,281.8	14,683.0	-1.1%
Recommended	\$ 10,401.2	\$ 4,281.8	\$ 14,683.0	-1.1%

PERSONNEL

PROPOSED CHANGE	GENERAL		SPECIAL	
	FULL-TIME	PART-TIME	FULL-TIME	PART-TIME
FY 2013 - 2014 Change	(1)	0	0	0
Recommended Reduction				
 BUDGET TRENDS				
FY 2012 Actual	204	118	0	0
FY 2013 Approp.	72	119	0	0
FY 2014 Request	71	119		
Recommended	71	119	0	0

VACANCY DATA

Positions Vacant as of April 26, 2013*	8	13
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* Provided by the Office of Budget and Finance; total excludes vacant positions that are being deleted or transferred in FY 2014.

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BUDGET SUMMARY:

The proposed FY 2014 budget for the Department of Recreation and Parks totals \$14.7 million, a decrease of \$160 thousand, or 1.1%, from the FY 2013 budget. The General Fund portion of the budget decreases by \$191 thousand, or 1.8%, primarily due to reductions in personnel expenses. The Special Fund portion of the budget increases by approximately \$31 thousand, or 0.7%, primarily due to the establishment of the Recreation Council Donations program. **See Exhibit 1 for additional detail.**

Exhibit 1			
FY 2014 Proposed Budget (\$ in 000's)			
How Much it Grows:	<u>General Fund</u>	<u>Special Fund</u>	<u>Total</u>
2013 Appropriation	\$10,592	\$4,250	\$14,842
2014 Request	<u>10,401</u>	<u>4,281</u>	<u>14,682</u>
\$ Increase/(Decrease)	\$ (191)	\$ 31	\$ (160)
% Increase/(Decrease)	-1.8%	0.7%	-1.1%
Where it Goes:			
General Fund:			
Personnel Expenses:			
1 FY 2013 Mid-Year Position Added (Community Outreach Liaison).....			\$ 60
Alternate Bi-Weekly Salaries (FY 2013 expense classification error).....			40
Increments.....			22
Turnover (4.91% to 4.90%)			11
1 Position Transferred to the Office of Information Technology			(46)
Monthly Salaries.....			(85)
Other Salary Adjustments			(94)
1 Deleted Position (Deputy Director of Recreation and Parks).....			(114)
Operating Expenses:			
Recreation and Programming Supplies for the 9 PAL Centers			23
Service Contracts (e.g., alarm system maintenance, extermination services, etc.)			19
Mileage & Expenses (incl. travel to Towson due to HQ relocation to Cockeysville).....			7
Office Supplies			5
Data Lines (charges for new HQ in Cockeysville & Internet at Parks and Nature Centers)			4
Permits, Licenses & Fees (incorporated into rental fee at beaches and fishing center).....			(20)
Equipment Rental (e.g., portable toilets).....			(21)
Other Changes.....			(2)
Special Fund:			
Recreation Council Donations (new in FY14 – Replacing Patrons of the Parks Program)			30
Group Leadership Grant Program (funded through program fees collected by rec. councils)			2
Therapeutic Recreation Summer Programs			(1)
Total:			\$(160)

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SUMMARY OF RECOMMENDED BUDGET REDUCTIONS

No recommended reductions.

SIGNIFICANT PROGRAM/POLICY INITIATIVES AND/OR CHANGES

1. Various Capital Projects \$16.9 million

The proposed FY 2014 capital budget includes approximately \$16.9 million for parks, preservation and greenways. Another \$26 million is included in the 5-year capital program, including \$14.5 million in FY 2016 and \$11.5 million in FY 2018. Some of the noteworthy projects include:

- *Recreational Facility Renovations* – The proposed FY 2014 capital budget includes funding for the rehabilitation of Rosedale Park, including erosion control, grading, expanded parking and other improvements (\$1.3 million); site renovations to Battle Acre Park, including fencing relocation, pedestrian enhancements, curb and gutter improvements, etc. (\$200,000); and internal upgrades to the Todd's Inheritance historic structure (\$175,000).
- *Athletic Field Construction/Renovation* – The proposed FY 2014 capital budget includes funding for a regional park at the Spring Grove Hospital Center site, including razing the existing on-site structure, grading the site, constructing the athletic field, installing lighting and other improvements (\$3.4 million), and renovations and potential expansion of field lighting systems at Hereford Middle (\$585,000), Perry Hall Elementary (\$579,000), and Jacksonville Elementary (\$349,000) Schools.
- *Tot Lot & Shared Facility Development* - The proposed FY 2014 capital budget includes funding for a new "natural" playground (Acorn Hill) at Robert E. Lee Park (\$215,000) as well as other high priority playground surface and equipment replacement projects.

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- *Community/Neighborhood Park Development* – The proposed FY 2014 capital budget includes funding for the construction of a community park (Gough Park) in Perry Hall, including ball fields, paved walking paths, and parking (\$3.4 million); construction of a community center with an expanded size gymnasium (\$2.3 million); construction of the Padonia Community Center (\$2.8 million); and completing Phase 2 of the renovations to the Sollers Point Community Center in Turners Station, including demolition of the old school building and construction of sports courts and a parking lot (\$4.2 million).
- *Greenways/Stream Valleys/Trails Development* – The proposed FY 2014 capital budget includes funding for the construction of accessible walking trails at Marshy Point Park (Brady Trail, and construction of a storage-workshop building) - \$220,000), Indian Rock Park (\$200,000), and Catonsville Community Park (\$330,213).

The Department should be prepared to discuss:

- ***The timelines for commencement and completion of each project;***
- ***How the Department works with the Departments of Environmental Protection and Sustainability and Public Works to ensure its capital projects reflect best practices in stormwater management; and***
- ***The planned use of unallocated and new Program Open Space funds within the Department's FY 2014 capital budget and the 5-year capital program.***

OTHER ISSUES

2. Technology Initiatives

During FY 2014, the Department will continue its work on two technology initiatives to improve its website and develop a facility scheduling application. The proposed FY 2014 budget does not include any funding specifically earmarked for these initiatives.

- *Website Redesign* - Beginning in FY 2013, the Department began a two-part initiative that focuses on improving the Department's website. Phase I includes a page-by-page,

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word-by-word sweep to update the content on the website to ensure users access the most current and accurate information. Phase I also includes the Healthcare Coalition's design of an on-line walking trail search engine that will be accessed through the Department's website (the Department is a partner in the Coalition). Phase II focuses on redesigning the format and functionality of the website with goals such as making the site more user friendly, interactive, and easier to navigate. To accomplish the website upgrade, the Department will research award-winning websites of organizations within the recreation and parks arena and then apply web analytics to interpret key metrics such as top content, entrance bounce rates (percentage of visitors who enter the site and leave rather than continuing to view other pages within the site), and keywords. There is no scheduled completion date for this initiative.

- *Facility Scheduling Application* - During FY 2013, the Department began the development of a Facility Scheduling Application that will allow staff to plan and schedule usage of all facilities and amenities (e.g., baseball diamonds, soccer fields, pavilions, meeting rooms, etc.); allow the public to view facility and amenity availability on-line; allow staff to accept reservations and track payments for facility and amenity usage (as applicable); issue permits; track customer information; and generate management reports for a comprehensive view of facilities, programs usage and associated costs. The FY 2013 capital budget included \$200,000 in Enhanced Productivity Thru Technology funding for this project. There is no scheduled completion date for this initiative.

The Department should be prepared to discuss:

- ***The status of each project and timeframe to complete;***
- ***The costs of the website redesign and the corresponding funding source;***
- ***Whether it is soliciting input from stakeholders as part of the website redesign;***
- ***Anticipated costs incurred to date and efficiencies to be achieved by the Facility Scheduling Application; and***
- ***Any other requested technology projects that may be forthcoming in future years (such as development of software applications that Recreation Councils could use to minimize sibling overlap in activity schedules).***

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3. Unencumbered Program Open Space Funds

Prior to the issuance of the FY 2014 capital budget, as of March 26, 2013, approximately \$11.6 million of unencumbered Program Open Space (“POS”) funds were available for County projects (acquisition and development projects in aggregate). Additionally, for FY 2014, POS direct state aid to Baltimore County totals \$4.0 million. As part of the FY 2014 capital budget, the Office of Budget & Finance (OBF) anticipates that approximately \$5.9 million will be spent on development projects and another \$1.6 million on one acquisition project, for total combined spending of \$7.5 million. The table below lists, by project, anticipated uses of POS funds in FY 2014.

	<u>Development</u>	<u>Acquisition</u>
<i>Athletic Field Construction/Renovation</i>		
Spring Grove Field & Lights	\$ 1,775,000	
Perry Hall Elementary School Lights	301,739	
Hereford Middle School Recreation Center Lights	255,000	
<i>Community/Neighborhood Park Development</i>		
Sollers Point Park - Phase 2	1,793,384	
Padonia Community Center	812,374	
Gough Park	532,500	
<i>Greenways/Stream Valleys/Trails Development</i>		
Catonsville Community Park Trail #	251,769	
Indian Rock Park Trail	100,000	
Brady Trail/Storage Bldg #	75,000	
Huber Property (Weber Ave.)		\$ 1,600,000
	\$ 5,896,766	\$ 1,600,000

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Assuming the County spends POS funds as anticipated (i.e., using the \$4.0 million of new POS funds and \$3.5 million of unencumbered POS funds during FY 2014), the remaining unencumbered balance would approximate \$8.1 million, an amount almost entirely comprised of acquisition funds.

As of February 2013, the County's ratio of acres per thousand citizens stood at 21.3; less than the state's 30 acres per thousand citizens standard.

The Department should be prepared to discuss:

- ***Challenges in securing acquisitions;***
- ***How it plans to address these challenges; and***
- ***Progress towards reaching the standard of 30 acres per thousand citizens.***

4. BeeTree Preserve Conservation and Public Recreation Access Easement

In 2010, the County, in conjunction with the state, acquired a public use and conservation easement totaling approximately 252.6 acres for \$1,390,000 from The Towson Presbyterian Church ("TPC"). The acquisition was funded through the use of two types of Maryland Program Open Space (POS) funding, including "local-side" POS funds from the County (\$990,000) and state POS funds (\$400,000). The property, BeeTree Preserve, is located on Kaufman and BeeTree Roads in Parkton.

The intent of the purchase was to conserve land and to provide public access to the property for permitted recreational activities. Under the terms of the acquisition, the County's interest in the property is to be subject to an Environmental Demonstration, Education, and Recreation Plan ("EDERP"). The EDERP, to be submitted by TPC and approved by the both the County and the state, will define the manner in which the property may be used by the public. Currently, there is no approved EDERP, and the Department has yet to formally advertise BeeTree Preserve as a recreation option available to County residents.

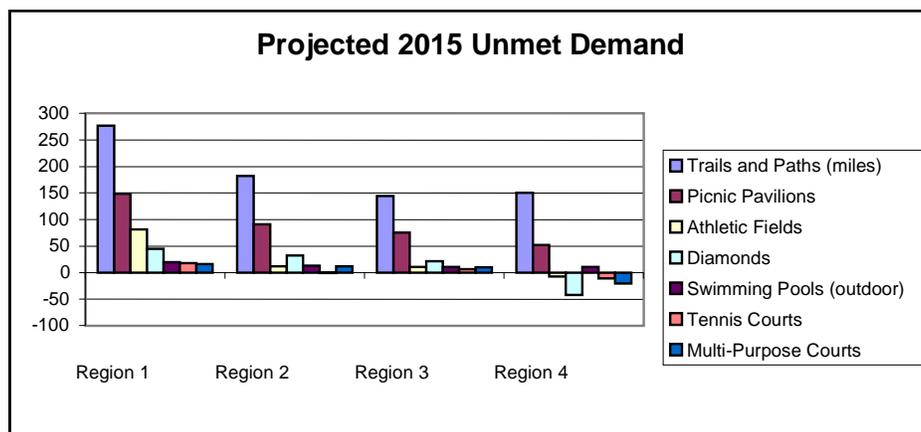
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The Department should be prepared to discuss:

- ***When it expects the EDERP to be approved;***
- ***How it plans to build public awareness of BeeTree Preserve as a recreation destination; and***
- ***Whether other public use easement acquisitions are under consideration.***

5. Demand for Recreational Fields and Facilities

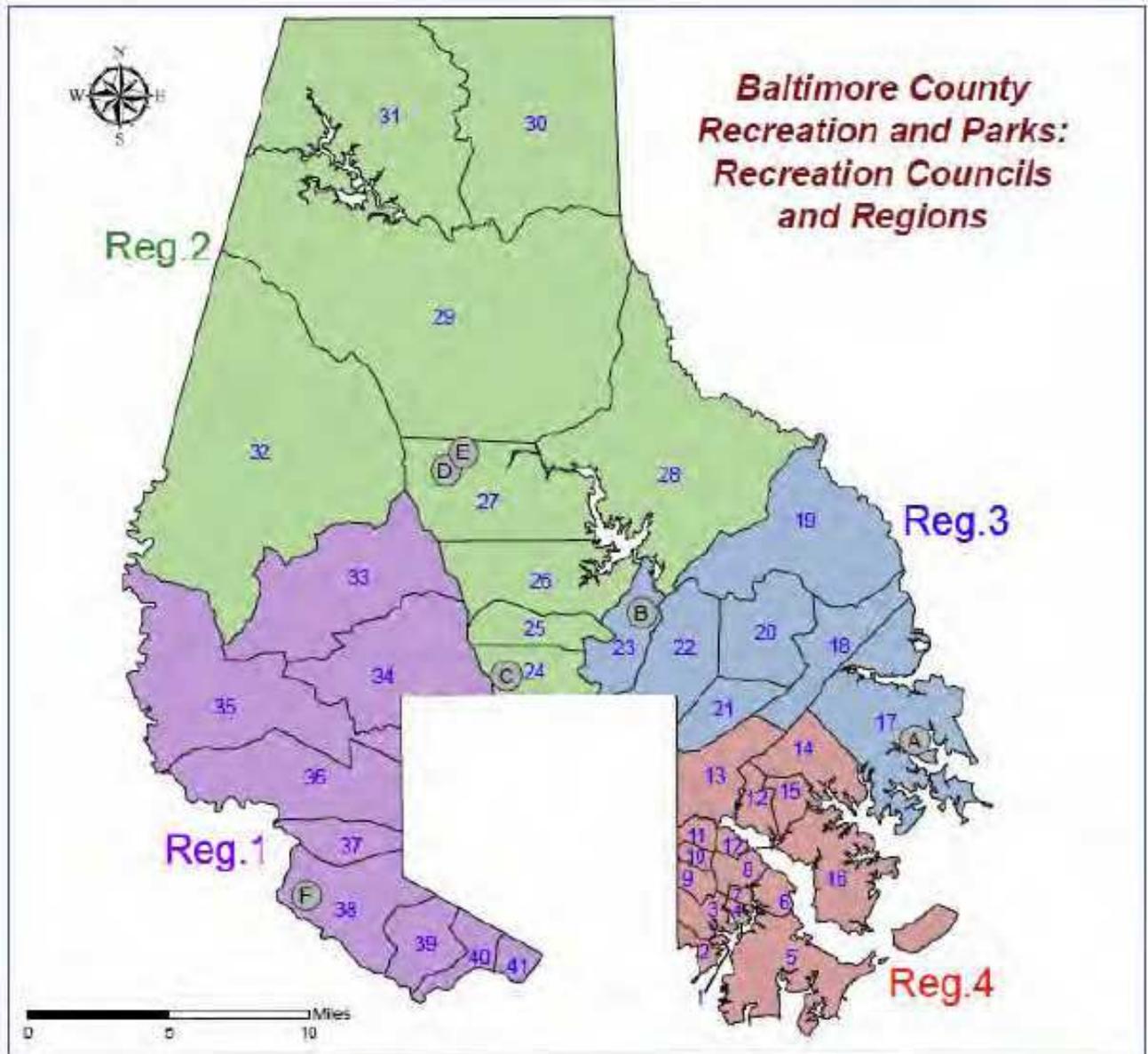
Increasing participation in recreation activities is an ongoing goal of the Department. Attaining this goal requires the ability to provide access to the fields and facilities desired by County residents. However, excess demand for recreational fields and facilities continues to pose a challenge for the Department. If projections prove accurate, the growth in County residents will exacerbate the imbalance. According to the County's 2012 draft Land Preservation, Parks and Recreation Plan, the following chart depicts the level of "unmet demand" projected for 2015, where positive numbers "...indicate there is a level of need/demand that exceeds the supply of recreational opportunities provided by existing County facilities." It should be noted that the data in the chart are based upon the supply of recreational facilities available as of the time the report was drafted.



Source: Baltimore County, Maryland 2012 Land Preservation, Parks and Recreation Plan (Draft)

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The following map defines the four regions noted in the preceding chart.



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The Department should be prepared to discuss:

- ***Any plans in place to ameliorate excess demand;***
- ***How the Department will measure, on an ongoing basis, whether County resident demand is being met; and***
- ***When the draft report will be finalized.***

6. Police Athletic League Program

In FY 2012, the Police Athletic League (PAL) Program was transferred from the Police Department to the Department of Recreation and Parks, and the Department of Recreation and Parks assumed management responsibilities for the nine PAL recreation centers. The proposed FY 2014 budget includes \$664,550 in general funds (for salaries and operational supplies) and \$50,000 in PAL Board Grant Program funds (for items such as field trips, athletic equipment, board games, educational materials, arts and crafts supplies) for PAL-related operating costs.

In its FY 2012 Budget Message, the Council encouraged the Police Department's continued involvement in the PAL program after the program's transfer to the Department of Recreation and Parks. The Council also expressed interest in the possibility that the PAL centers would be available for use by local recreation councils during the PAL program's off-hours. For FY 2013, local recreation councils, community organizations and Baltimore County Public Schools were able to utilize five of the nine centers during the PAL program's off-hours. The Department advised that beginning in FY 2014, the Police Department will have police officers from each precinct while on duty visit the PAL recreation centers and interact with PAL participants.

The Department should be prepared to discuss:

- ***Its plans for increased community involvement, including any changes or additional programming planned for the PAL program for FY 2014; and***
- ***How the availability of PAL centers for recreation use has helped address the County's need for additional recreational space.***

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APPROPRIATION DETAIL						
		FY 2012 ACTUAL	FY 2013 APPROP	FY 2014 REQUEST	NET CHANGE	
					AMOUNT	%
<u>General Fund</u>						
3901	General Administration	\$ 1,197,866	\$ 1,035,818	\$ 878,081	\$ (157,737)	-15.2%
3902	Recreation Services	4,985,242	9,556,248	9,523,101	(33,147)	-0.3%
3903	Activity Leadership	2,699,569	0	0	0	NA
3904	Operation and Maintenance of Plants and Facilities	6,676,759	0	0	0	NA
3905	Revenue Producing Facilities	612,964	0	0	0	NA
3906	Nature and Environmental Center	<u>877,167</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>NA</u>
	General Fund Total	<u>17,049,567</u>	<u>10,592,066</u>	<u>10,401,182</u>	<u>(190,884)</u>	<u>-1.8%</u>
<u>Special Fund</u>						
391421	Group Leadership Grant Program	2,942,618	4,075,896	4,077,931	2,035	0.0%
391422	Therapeutic Recreation Summer Programs	108,596	124,513	123,854	(659)	-0.5%
391423	PAL Board Grant Program	0	50,000	50,000	0	0.0%
391424	Recreation Council Donations ^(A)	0	0	30,000	30,000	NA
3955	Patrons of the Park ^(A)	<u>213</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>NA</u>
	Special Fund Total	<u>3,051,427</u> ^(B)	<u>4,250,409</u>	<u>4,281,785</u>	<u>31,376</u>	<u>0.7%</u>
	Total All Funds	<u>\$ 20,100,994</u>	<u>\$ 14,842,475</u>	<u>\$ 14,682,967</u>	<u>\$ (159,508)</u>	<u>-1.1%</u>

^(A) The Patrons of the Park Program (3955) is being closed effective 6/30/2013 and is being replaced with the Recreation Council Donations Program (1424).

^(B) Reflects audited expenditures \$213 greater than the amount reflected in the Executive's budget documents.

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PERSONNEL DETAIL									
		FY 2012 ACTUAL		FY 2013 APPROP		FY 2014 REQUEST		NET CHANGE	
		FULL	PART	FULL	PART	FULL	PART	FULL	PART
<u>General Fund</u>									
3901	General Administration	15	2	12	3	11	2	(1)	(1)
3902	Recreation Services	61	51	60	116	60	117	0	1
3903	Activity Leadership	0	0	0	0	0	0	0	0
3904	Operation and Maintenance of Plants and Facilities	114	5	0	0	0	0	0	0
3905	Revenue Producing Facilities	3	51	0	0	0	0	0	0
3906	Nature and Environmental Center	11	9	0	0	0	0	0	0
	General Fund Total	<u>204</u>	<u>118</u>	<u>72</u>	<u>119</u>	<u>71</u>	<u>119</u>	<u>(1)</u>	<u>0</u>
<u>Special Fund</u>									
391421	Group Leadership Grant Program	0	0	0	0	0	0	0	0
391422	Therapeutic Recreation Summer Programs	0	0	0	0	0	0	0	0
391423	PAL Board Grant Program ^(A)	0	0	0	0	0	0	0	0
391424	Recreation Council Donations ^(A)	0	0	0	0	0	0	0	0
3955	Patrons of the Park	0	0	0	0	0	0	0	0
	Special Fund Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	Total All Funds	<u><u>204</u></u>	<u><u>118</u></u>	<u><u>72</u></u>	<u><u>119</u></u>	<u><u>71</u></u>	<u><u>119</u></u>	<u><u>(1)</u></u>	<u><u>0</u></u>

^(A) The Patrons of the Park Program (3955) is being closed effective 6/30/2013 and is being replaced with the Recreation Council Donations Program (1424).