

PHED COMMITTEE #1  
April 27, 2011  
**Worksession**

*Please bring your packet from the April 15 PHED Committee worksession on the Recreation Department's FY12 Operating Budget to the April 27 worksession. The packet is available at: [http://www.montgomerycountymd.gov/content/council/pdf/agenda/cm/2011/110415/20110415\\_PHED2.pdf](http://www.montgomerycountymd.gov/content/council/pdf/agenda/cm/2011/110415/20110415_PHED2.pdf)*

## MEMORANDUM

April 25, 2011

TO: Planning, Housing, and Economic Development Committee

FROM: Vivian Yao, Legislative Analyst 

SUBJECT: **Worksession: FY12 Operating Budget, Montgomery County Recreation Department** *continued*

Those expected to attend this worksession include:

- Gabriel Albornoz, Director, Montgomery County Recreation Department (MCRD)
- Jeff Bourne, Division Chief, MCRD
- Robin Riley, Division Chief, MCRD
- Vicki Kane, Administrative Specialist, MCRD
- Bruce Meier, MCRD
- Jennifer Bryant, Office of Management and Budget

The Committee will continue its review of the FY12 Operating Budget for the Montgomery County Recreation Department. The Committee held its first worksession on the Department's budget on April 15.

### SUMMARY OF THE COMMITTEE'S REVIEW

At the April 15 meeting, the Committee reviewed the County Executive's FY12 recommended adjustments for the Recreation Department, which are listed in the following table. The April 15 packet provides detail about the adjustments.

<b>Same Service Adjustments</b>		WY
Increase: Restore Personnel Costs-Furloughs	\$ 161,510	3.8
Increase: Automated External Defibrillator Equipment	\$ 101,200	0.0
Increase: Lapse Adjustment to 2% of Full-time Personnel Costs from 3.2%	\$ 96,130	2.0
Increase: Reduce Lapse	\$ 87,300	1.5
Shift: Germantown Independence Day Celebration from RSCs	\$ 50,570	0.0
Shift: Wheaton Independence Day Celebration from RSCs	\$ 48,600	0.0
Increase: Printing and Mail Adjustment	\$ 23,310	0.0
Increase: Help Desk-Desk Side Support	\$ 3,760	0.0
Decrease: Multilingual Pay Adjustment	\$ (2,950)	0.0
Shift: Multilingual Pay in Gilchrist Center to Office of Community Engagement	\$ (3,860)	0.0
Decrease: Occupational Medical Services Adjustment	\$ (6,490)	0.0
Decrease: Vehicle Fleet - turn in 4 vehicles (24 to 20)	\$ (7,000)	0.0
Decrease Payment to Takoma Park at 15% from \$93,730 to \$79,670	\$ (14,060)	0.0
Decrease: Motor Pool Rate Adjustment	\$ (19,600)	0.0
Shift: Program Specialist for Gilchrist Center to Office of Community Engagement	\$ (27,790)	-0.5
Shift: Operating Expenses for Gilchrist Center to Office Community Engagement	\$ (31,230)	0.0
Shift: Recreation Assistant for Gilchrist Center to Office of Community Engagement	\$ (35,090)	-1.5
Decrease: Retirement Adjustment	\$ (35,600)	0.0
Decrease: Risk Management Adjustment	\$ (38,100)	0.0
Decrease: Adjust Motor Pool Adjustment to History	\$ (50,000)	0.0
Decrease: Verizon Point to Point T1 Replacement	\$ (58,170)	0.0
Reduce Printed Copies of Recreation Guide-encourage use of electronic media	\$ (70,630)	0.0
Shift: Program Specialist for Gilchrist Center to Office of Community Engagement	\$ (75,220)	-1.0
Decrease: Core Department Operating Expenses by 10% for IT and Supplies	\$ (92,630)	0.0
Decrease: Annualization of FY11 Personnel Costs	\$ (97,700)	0.0
Decrease: Verizon Frame Relay Replacement	\$ (105,980)	0.0
Decrease: Group Insurance Adjustment	\$ (142,070)	0.0
Decrease: Operating Expenses Adjust to history	\$ (200,000)	0.0
Reduce facility rentals for Recreation programs-move into Recreation facilities	\$ (250,000)	0.0
<b>Subtotal: Same Service Adjustments</b>	<b>\$ (791,790)</b>	<b>4.3</b>
<b>Program Enhancements</b>		
Equipment Maintenance - PLAR	\$ 202,440	0.0
Open White Oak Community Center 4/1/12	\$ 105,070	1.3
Cleaning/Grounds/Maintenance	\$ 100,000	0.0
Outreach -Transfer Public Relations Specialist from Silver Spring RSC	\$ 14,370	0.1
Add: Outreach and Special Projects	\$ 10,400	0.4
<b>Subtotal: Program Enhancements</b>	<b>\$ 432,280</b>	<b>1.8</b>
<b>Program Reductions</b>		
Eliminate Support to Maryland Senior Olympics	\$ (15,000)	-0.7
Reduce Support to Non-Core Site Specific Events	\$ (25,490)	0.0
Reduce Club Rec Site due to closure of Plum Gar for renovation	\$ (27,870)	-1.1
Eliminate Operational Support for Regional Youth Advisory Groups	\$ (38,740)	-1.4
Reduce Seasonal Staffing for emergency coverage	\$ (50,000)	-2.3
Eliminate Teen Special Events	\$ (53,300)	-0.9
Close Plum Gar NC for Renovation in June 2011	\$ (65,850)	-1.2
Close Scotland NC for Renovation in October 2011	\$ (99,350)	-1.7
Reduce Seasonal Staffing at Centers-1 person staffing about 5% of time	\$ (132,590)	-6.0
Eliminate Youth Sports except basketball	\$ (147,580)	-4.4
Close Germantown Indoor Swim Center until September 2011 for renovation	\$ (186,570)	-3.1
Reorganize management, oversight, and program support	\$ (229,830)	-2.0
<b>Subtotal: Program Reductions</b>	<b>\$ (1,072,170)</b>	<b>-24.8</b>
<b>Grand Total: Net decrease (tax-supported)</b>	<b>\$ (1,431,680)</b>	<b>-18.7</b>

The Committee expressed concern about the impact of operating budget reductions, made in recent years and proposed for FY12, on services to County residents. The Committee supported the Executive's proposed FY12 Operating Budget except for the following changes:

- (1) Add \$15,000 to the reconciliation list to continue the Youth Café pilot in the East County (3-0);
- (2) Add \$1,000,000 in four increments of \$250,000 to the reconciliation list to restore services offered by the Department (3-0); and
- (3) Provide an additional \$250,000 for financial aid assistance for low-income families to be reflected through a decrease to the amount of revenues assumed to be collected by the Department through fees (2-0, Councilmember Leventhal temporarily absent).

Committee specifically recommended that the following items be restored and included in the \$1,000,000 amount to be added to the reconciliation list:

- Appropriate staffing at recreation centers to ensure adequate programming and safety;
- Youth programming including affordable entry level Youth Sports programs and Teen Special Events that serve at-risk youth;
- Senior programming including continued support of the Senior Olympics;
- Special events that the Department sponsors and/or supports (i.e., Non-Core Site Specific Events).

The Committee requested that the Department identify its service restoration priorities for the Committee's review.

The Committee also recommended that the payment to the City of Takoma Park for recreation services reflect the same percentage decrease as the reduction to MCRD's FY12 expenditures overall.

#### **PRIORITY RESTORATION ITEMS**

Discussions with Recreation Department staff about potential items for restored funding suggest the following priorities in rank order.

#### **1. Staff Support for Recreation Centers \$200,000**

This funding would provide staffing support (5.1 workyears) for recreation facilities including restoring \$185,000 for seasonal staffing and emergency staffing coverage. The funding would allow for staffing consistent with the FY11 funded level.

**2. Staffing Support Recreation Centers** **\$150,000**

This additional \$150,000 would ensure that minimum staff levels can be maintained for safety purposes and would increase staffing (3.9 workyears) to support a higher level of programming.

**3. Add Recreation Specialist** **\$91,000**

The funding would support an additional full-time Recreation Specialist position that would provide coordination for youth programming. This position would be instrumental in providing oversight and flexibility for any restored youth programming elements including Youth Sports and Teen Special Events. The position would also free up staff who have multiple assignments and allow them to focus on other program elements, e.g., camps, other County-wide events, adults sports, management of contract classes.

**4. Restoration of Youth Sports** **\$147,580**

This would restore funding for Youth Sports to include \$97,580 in personnel costs attributable to 4.4 workyears and \$50,000 in operating expenses. The services would be used to fill the demand for more affordable introductory level recreation sports than those supported by the private market. The funding will allow the Department to analyze which sports could be strategically offered including sports that had been proposed for elimination in FY12.

**5. Restoration of Special Events** **\$100,790**

Funding of \$100,790 would restore special events and projects originally proposed for reduction including (1) \$15,000 to support the Senior Olympics; (2) \$25,490 for non-core special events supported by the Department; (3) \$53,300 for Teen Special Events; and (4) \$7,000 for vehicles. These items are inter-related as they involve the same staff members and equipment. Restoration of these items would provide for an additional 2.3 workyears and \$43,790 in operating expenses.

**6. Restore One Full-time Managerial Position** **\$130,000**

The Executive's proposed reductions to two Manager III positions would have reduced management support to a bare minimum level. If additional programming is restored, additional managerial support functions are needed as well.

**7. Youth Advisory Committee** **\$38,740**

Council staff understands that the youth advisory committee is a priority programming element for the Department. The advisory committee directly impacts approximately 100 youth, but the program has a broader impact with sponsored events like the youth summit. The funding would support 1.4 workyears and \$8,740 in operating expenses.

**8. Administrative Support-Seasonal Staff Recruitment** **\$70,000**

Currently the Department only has two staff members responsible for managing the Department's iRecruit web-based applicant tracking software and the hiring of over 3,000 people for seasonal positions. The additional support of one workyear will assist in identifying qualified candidates for positions.

**9. Automation Support** **\$60,000**

The Department is in the process of updating its servers and website. Additional operating expense funding will support these efforts.

**Council staff notes that the priority items listed above total \$988,030. The Committee may want to include each of these items on the reconciliation list and note the priority order for restoring items, instead of simply designating four increments of \$250,000.**

**PAYMENT TO THE CITY OF TAKOMA PARK**

The Committee recommended that the payment to the City of Takoma Park for recreation services reflect the same percentage decrease as the reduction to MCRD's FY12 expenditures overall. If no changes are made to the Executive's FY12 budget submission for the Department, an additional \$8,905 would be included on the reconciliation list.

If all of the reconciliation list items described above are restored to the Department's budget (i.e., \$15,000 for the youth café pilot and \$988,030 for priority restoration), the total expenditures for the Department would be reduced by approximately 1.7%. In this case, the total payment to the City would decrease by only \$1550, instead of \$14,060, and thus \$12,510 would need to be added to the reconciliation list.