

PHED COMMITTEE #2
July 2, 2009
Briefing

MEMORANDUM

June 30, 2009

TO: Planning, Housing, and Economic Development Committee

FROM: Vivian Yao, Legislative Analyst 

SUBJECT: **Recreation Department Reorganization**

Today, the Planning, Housing, and Economic Development Committee (PHED) will receive a briefing on the Montgomery County Department of Recreation's recent reorganization effort. The information provided by the Department focuses on the Department's efforts to reorganize its functions in light of workforce reductions, and does not address any potential merger of services or functions with the Department of Parks.

Recreation Department Director Gabriel Albornoz is expected to present to the Committee. Other representatives from the Recreation Department are also expected to attend.

BACKGROUND

During FY10 budget discussions, the Recreation Department reported that significant reductions in workforce over the past two years required a reorganization of its operations. The Department presented a proposed reorganization structure for the Committee's review and noted that the proposed structure was subject to change based on various factors including the Council's decisions regarding the Department's FY10 operating budget. The Committee requested a review of the finalized reorganization plan after the budget.

According to the reorganization plan overview attached at ©1, the Department has abolished 34 positions, over 20% of its career workforce, over the past two fiscal years as a result of budget constraints. Abolished positions span multiple categories including managers, supervisors, administrative support staff, and program staff. The Department reports that the restructuring is necessary "to ensure that the Department can maintain as much as possible its very high safety standards, customer service, and overall service delivery."

NEW DEPARTMENT STRUCTURE

A chart reflecting the new structure of the Department is attached at ©2, and an organization chart reflecting Department's structure in FY08 is attached at ©3.

Highlights of the reorganization explained in the overview at ©1 include:

- **Regional Service Delivery:** This new approach will disperse several program components, e.g., teen programming from the Teen Team, camps from the Camps & Classes team, and youth sports from the Sports Team, into four programming regions. The approach is intended to (1) provide more staff support to recreation facilities; (2) ensure that programming in each region reflects the interests of those communities; and (3) create more partnerships to enhance programming opportunities across the Department.
- **Consolidate Divisions:** The new structure will collapse three divisions into two divisions: (1) Facilities Operations and (2) Administration/Programming (including capital planning & development).
- **New County Wide Programs Team:** This team will include therapeutic recreation (TR) from the Seniors/TR team, Sports, and Classes program components.
- **New Community Services Team:** This team will be responsible for the oversight of the Gilchrist Multicultural Center, special events, partnership development, and fundraising.
- **Staff Reassignment:** The Department reports reassigning 41 staff members in a manner consistent with the collective bargaining agreement and OHR policies.

SERVICE IMPLICATIONS

Although the Department is still working through the details of the reorganization, the Committee may want to ask about the anticipated effects of reorganization including the following issues:

- How will the reorganization affect the current level of services being delivered by the Department?
- Are there any services that the Department will not provide or provide at a lower capacity as a result of the reorganization?
- Does the Department anticipate that the reorganization will result in improved efficiencies or service to clients or communities?

Department of Recreation Re-Organization

Overview

The Department of Recreation has abolished 34 positions over the past two fiscal years to accommodate budget reductions. The 34 positions eliminated include managers, supervisors, administrative support staff, pool operators, and programmers. The positions eliminated were either vacant and then abolished, abolished after staff retirements, or were filled positions that went through the County's Reduction in Force procedures. The loss of 34 positions represents over 20% of the career workforce of the Department.

A loss of this size and scope made it necessary to re-organize the Department in an effort to ensure that the Department can maintain as much as possible its very high safety standards, customer service, and overall service delivery. The Department will enact a new regional approach to service delivery where by several program components that had been consolidated in its headquarters will now be dispersed into four programming regions.

The goals of the regional approach are to 1) provide more staff support to recreation facilities; 2) ensure that programming in each region reflects the interests of those communities; and 3) create more partnerships to enhance programming opportunities across the Department.

Below is a recap of what was done procedurally to establish the new reorganization:

- Consolidated from three divisions to two – the two divisions are a) Facilities Operations, and b) Administration/Programming (including capital planning & development).
- Dissolved the Teen Team, which oversees Rec Extra and Sports Academies and re-assigned those staff members to four regions.
- Reassigned the staff of the youth sports and camps components of the Sports/Camps/Classes team and reassigned them to four regions.
- Broke out the Therapeutic Recreation (TR) component of the Seniors/TR team and merged it with the newly formed county wide programming team.
- Established a new Community Services Team that will be responsible for the oversight of the Gilchrist Multicultural Center, special events as well partnership development and fundraising.

The reorganization resulted in the reassignments of 41 staff members. The Department actively consulted with the Office of Human Resources and MCGEO to ensure that all reassignments and the reorganization were consistent with the collective bargaining agreement and OHR policies.

Attached is a copy of the most current Organizational Chart

**Director
Department of Recreation**

Administrative Specialist III
Senior Ex. Administrative Aide
OSC

**Division of Programs
and Administration**

Division of Facilities

**Manager III
Community Services**

Rec Specialist – (2)
Admin Specialist II
Program Manager - Gilchrist
Program Specialist – Gilchrist (2)
OSC
PAA - Gilchrist

**Manager III
Community Wide
Programs**

Rec Supervisor
Rec Specialist – Spts (4)
Rec Specialist – Class (5)
Rec Specialist – TR (3)
Rec Coordinator – TR
OSC
PAA

**Manager II
Activities**

Program Supervisor
Rec Supervisor - Germ
Rec Supervisor – MLK
Rec Supervisor – MAC
Rec Supervisor – Olney
Rec Specialist – Germ (3)
Rec Specialist – MLK (2)
Rec Specialist – MAC
Rec Specialist – Olney (2)
Admin Specialist I
PAA – Germantown
PAA – MLK
PAA – MAC
PAA – Olney

**Manager III
Down County**

Rec Supervisor
Rec Specialist – RSC (2)
Rec Specialist – Clara Barton
Rec Specialist – Coffield (2)
Rec Specialist – Leland
Rec Specialist – Potomac
Rec Specialist – Scotland
Rec Specialist – Wisconsin (2)
Rec Coordinator – Shared -
Coffield and Leland
Rec Coordinaton – Shared -
Potomac and Clara Barton
OSC

**Manager III
Up County**

Rec Supervisor
Rec Specialist – RSC (3)
Rec Specialist – Damascus (2)
Rec Specialist – Germantown (2)
Recr Specialist – Plum Gar (2)
Rec Specialist – Upper County
Rec Coordinator – Shared -
Germantown and Upper County
OSC
PAA

**Manager III
Information
Services**

IT Specialist III
IT Specialist II
Admin Specialist III
Accountant III
Admin Specialist II
Admin Specialist I –
(suspended 311)
IT Technician III
IT Technician II
Senior Supply Clerk
Fiscal Assistant (2)
OSC
Program Aide (2)

**Manager III
Specialty**

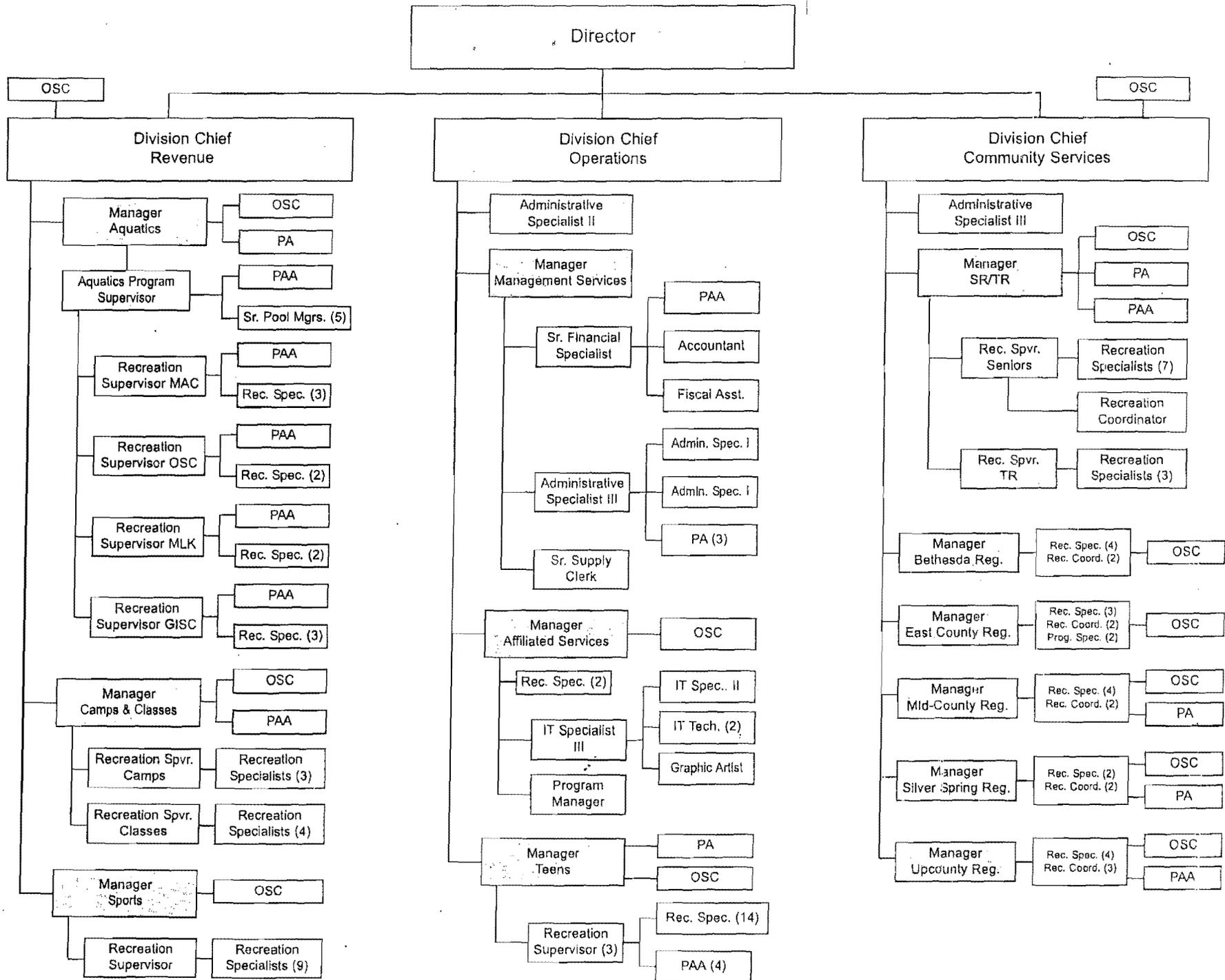
Rec Supervisor
Rec Specialist – Seniors (2)
Rec Specialist – Damascus
Rec Specialist – Holiday Park (2)
Rec Specialist – Long Branch
Rec Specialist – Schweinhaut
Rec Coordinator – Shared – Holiday
Park & Schweinhaut
OSC

**Manager III
Mid County**

Rec Supervisor
Rec Specialist – RSC (3)
Rec Specialist – Bauer Dr
Rec Specialist – Longwood
Rec Specialist – Mid Cty
(open Jan. 2010)
Rec Specialist – R Boddy
Rec Specialist – Wheaton (2)
Rec Coordinator – Shared -
Bauer Drive and Longwood
Rec Coordinaton – Mid Cty
(open Jan. 2010)
OSC

**Manager III
East County**

Rec Supervisor
Rec Specialist – RSC (2)
Rec Specialist – East County (2)
Rec Specialist – Good Hope
Rec Specialist – Long Branch (2)
Rec Specialist – M. Praisner (2)
Rec Coordinator – East County
Rec Coordinator – Long Branch
Rec Coordinator – M. Praisner
OSC



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