

Recreation Division

Mission Statement

The mission of the Recreation Division is to provide high-quality, creative programs, events and services for all residents and visitors in a healthy, safe, and fun environment.

Core Responsibilities and Impact

The Recreation Division is responsible for the organization and management of more than **180** different recreational **activities**. These include sports leagues, child care, facility rentals, tournaments and special events. In those areas last year we hosted **7,200 sessions** with **11,994 registrants** and a **total attendance** exceeding **300,000**.

A breakdown of activities follows:

Activity:	Sessions	Registrants	Total Attendance
Organized Sports	792	3,363	50,859
Instructional Programs	465	737	5,478
Pemberton Programs	130	445	7,185
Recreational Services	2,249	2,271	40,087
Latch Key	1,088	311	31,778
Youth Programs	247	124	6,584
Special Events	37	1,092	60,562
County-Wide Facilities	1,792	3,109	109,031
Recreation Councils	112	281	1,011
Happy Timers	352	261	16,125

The Cost of Doing Business

While most program staff salaries are tax supported, the only programs **subsidized by local taxes** are the **at-risk playground program (\$26,766)** which provides structure and positive activities for youth residing in our nationally designated **“Hot Spot”** neighborhoods and the **Happy Timers program (\$19,600)** that enhances the quality of life for our senior citizens, many of which live on fixed incomes and have limited opportunities.

Full-time recreation staff salaries total \$268,655 annually. These **seven** full-time employees oversee approximately **200 part-time employees** and **volunteers giving** over **19,000 hours** of their time annually. At a rate of \$8 per hour, our volunteers provide more than **\$150,000** in value.

The **county tax subsidy needed to support our public recreation program is \$446,000**. The Recreation division **raises over \$709,000** to render programs and services of which **\$279,500** is **transferred to offset costs in the operating budget**.

Logistics & Staffing

Position:	<i>Athletic Complex Manager</i>	Non-Tax Revenue	Fees to General Fund	Tax Support	Registered
% of Time	Core Responsibility				
40%	Coordinate planning, registration, scheduling and organization of each of the following sports programs: Adult Volleyball, Adult Softball, Adult Basketball, Adult Soccer, Youth Lacrosse and Youth Wrestling.	\$127,145	\$4,450	\$13,192	1998
25%	Manage and promote Athletic Complex Tournaments, Rentals and Special Events.	\$70,800	\$19,119	-\$8,093	568
10%	Develop advertising and sponsorship revenue for the Athletic Complex.	\$14,381	\$14,381	-\$9,970	0
10%	Manage communications and logistics for all leagues and events at the Athletic Complex and other facilities, including part time support personnel.	\$0	\$0	\$4,411	0
10%	Work with community recreation councils and league boards to assist with program planning and support.	\$0	\$0	\$4,411	123
5%	Complete regular reporting in areas that include budgeting, objectives, statistics and program summary and evaluation.	\$0	\$0	\$2,205	0
100%	Totals	\$212,326	\$37,950	\$6,156	2689
	Tax Supported Salary	\$44,106			

Position:	<i>Pemberton Park Naturalist</i>	Non-Tax Revenue	Fees to General Fund	Tax Support	Registrants
% of Time	Core Responsibility				
25%	Develop and execute educational programs for children and adults.	\$1,900	\$5,000	\$0	70
10%	Develop and execute fundraisers, grant opportunities and special events.	\$17,210	\$2,000	\$0	92
40%	Manage the partnership with the Wicomico County Board of Education that provides environmental education opportunities for students.	\$24,729	\$24,729	\$0	169
15%	Develop and execute the annual summer camp program.	\$23,000	\$3,929	\$0	114
5%	Work with park volunteers, patrons and part time employees to execute the mission of the park.	\$0	\$0	\$0	0
5%	Complete regular reporting in areas that include budgeting, objectives, statistics and program summary and evaluation.	\$0	\$0	\$0	0
100%	Total	\$66,839	\$35,658	\$0	445
	Tax Supported Salary	\$35,658			

Position:	<i>West Side Community Center Director</i>	Non-Tax Revenue	Fees to General Fund	Tax Support	Registrants
% of Time	Core Responsibility				
25%	Organize activities, programs and special events that generate operating funds for the West Side Community Center.	\$8,850	\$500	\$8,537	427
30%	Coordinate after-school and summer camp child care programs.	\$18,000	\$0	\$10,844	99
20%	Develop new and existing fund raising opportunities, sponsors and donations.	\$17,550	\$0	\$7,229	592
10%	Manage logistics and communications to support personnel for all programs and events taking place at the center.	\$0	\$0	\$3,615	0
10%	Work with the community center advisory council to enhance opportunities and revenue at the center.	\$0	\$0	\$3,615	0
5%	Complete regular reporting in areas that include budgeting, objectives, statistics and program summary and evaluation.	\$0	\$0	\$1,807	0
100%	Total	\$44,400	\$500	\$35,646	1118
	Tax Supported Salary	\$36,146			

Position:	<i>Child Care Services Program Director</i>	Non-Tax Revenue	Fees to General Fund	Tax Support	Registrants
% of Time	Core Responsibility				
45%	Management and administration of after school child care programs.	\$158,000	\$24,390	-\$7,524	1824
25%	Management and administration of summer day camp programs, including the therapeutic recreational camp.	\$186,700	\$0	\$9,370	906
10%	Development of community special events such as the annual Fishing Derby, Eggstravaganza and chess tournaments.	\$1,500	\$0	\$3,748	363
10%	Work with community recreation councils to assist with program planning and support.	\$0	\$0	\$3,748	23
5%	Seek out grant opportunities for program enhancement.	\$7,000	\$0	\$1,874	0
5%	Complete regular reporting in areas that include budgeting, objectives, statistics and program summary and evaluation.	\$0	\$0	\$1,874	0
100%	Total	\$353,200	\$24,390	\$13,091	3116
	Tax Supported Salary	\$37,481			

Position: <i>Youth Sports Program Director</i>		Non-Tax Revenue	Fees to General Fund	Tax Support	Registrants
% of Time	Core Responsibility				
45%	Coordinate planning, registration, scheduling and organization of each of the following sports programs: Youth Volleyball, Youth Soccer, Youth Field Hockey, Youth Softball, and outside facility use for the Board of Education.	\$78,930	\$4,000	\$12,331	1256
15%	Manage and promote youth summer sports camps.	\$25,480	\$0	\$5,444	332
15%	Manage and promote community special events, such as pet fair, Hershey Track & Field and Volunteer Banquet.	\$2,500	\$0	\$5,444	303
10%	Manage youth sport coach and volunteer certification inventory to ensure that coaches are properly oriented and trained in each sport and pass background checks.	\$0	\$0	\$3,629	0
10%	Work with community recreation councils and league boards to assist with program planning and support.	\$0	\$0	\$3,629	59
5%	Complete regular reporting in areas that include budgeting, objectives, statistics and program summary and evaluation.	\$0	\$0	\$1,815	0
100%	Total	\$106,910	\$4,000	\$32,292	1950
	Tax Supported Salary	\$36,292			

Position: <i>Recreation Assistant</i>		Non-Tax Revenue	Fees to General Fund	Tax Support	Registrants
% of Time	Core Responsibility				
25%	Respond to public inquiries about programs and events.	\$0	\$0	\$6,004	0
25%	Prepare and copy collateral materials in support of recreation programs and events.	\$0	\$0	\$6,004	0
15%	Maintain computer and hard copy files in support of recreation initiatives.	\$0	\$0	\$3,603	0
15%	Serve in capacity as receptionist as required.	\$0	\$0	\$3,603	0
20%	Assist in compilation of data in the reporting processes.	\$0	\$0	\$4,803	0
100%	Total	\$0	\$0	\$24,017	0
	Tax Supported Salary	\$24,017			

Position:	<i>Superintendent of Recreation</i>	Non-Tax Revenue	Fees to General Fund	Tax Support	Registrants
% of Time	Core Responsibility				
40%	Manage and direct staff of six full time and more than 200 part time employees to accomplish the mission, goals and objectives of the Recreation Division.	\$0	\$0	\$21,982	0
20%	Prepare, monitor and manage the Recreation Enterprise budget.	\$0	\$0	\$10,991	0
5%	Analyze program offerings and monitor industry trends to maximize participant opportunities.	\$0	\$0	\$2,748	0
10%	Develop, maintain and compile division reports on statistics, projects, objectives, evaluations and budgeting.	\$0	\$0	\$5,496	0
15%	Manage community recreation councils and league boards to assist with program planning and support as well as development of long term plans and objectives.	\$0	\$0	\$8,243	0
10%	Administer and direct division marketing plan for all programs and events.	\$0	\$0	\$5,496	0
100%	Total	\$0	\$0	\$54,955	0
	Tax Supported Salary	\$54,955			

Efficiency / Cost Avoidance

The Recreation Division relies on best practices to save and avoid costs. The following practices **save taxpayers \$206,000** annually:

Friends Group raised money to award "at risk" children scholarships	\$ 8,000
Recreation Registration service fee of \$5.50 per transaction funds staffing	\$55,000
Community Service Hours (High School and College)	\$9,600
Volunteers to support Wine and BQ festivals donate (1200 hours)	\$9,600
Volunteer to support national wrestling and softball tournaments (3000 hours)	\$24,000
Business Advertising at Henry S. Parker Complex	\$15,000
Concessions sales at the Henry S. Parker Complex	\$35,000
Grants procured for after-school and seniors programs	\$15,000
Adult classes and bus trips	<u>\$35,000</u>
<i>Total</i>	<i>\$206,200</i>

Budget Reductions

The following reflects the budget cuts recently submitted to County Executive Pollitt and are currently being considered by the County Council. These are in addition to recently approved employee furlough days.

Description	Total cuts to accounts
Reduce recreation equipment	\$ 3,400
Cut after-school subsidy	\$14,000
Cut background checks	\$ 1,500
Cut C.P.R. training	\$ 1,500
Cut playground buses	<u>\$ 3,600</u>
Sub Total	\$24,000

<u>Revenue to County Fund</u>	Total New Revenue
Picnic Packs	\$ 1,000
Registration surcharge	\$15,000
Child Care Program Director	\$ 9,000
Sports Camps fees	\$ 2,000
Sports Leagues fees	<u>\$ 8,000</u>
Sub Total	\$35,000

Net impact to Recreation Division ***\$59,000***

Historical Budget Reductions

The Recreation Division was reduced by \$291,200 during the past 18 years. Items eliminated and never restored include:

Youth Program Changes

- Eliminate Saturday Therapeutic Program Personnel and school rentals
- Eliminate Youth Centers Personnel and Rentals
- Eliminate Youth Summer Playground Program and buses
- Reduce Recreation Equipment and uniforms budget
- Reduce misc. promotion & awards, programs now pay for their own
- Eliminate Program Director's mileage from operating
- Registration surcharge increased from \$3 to \$5.50 per registrant
- Picnic packs, field rentals fees increased to supplement general fund
- Eliminate Camp Challenge Subsidies for At-Risk
- Eliminate After-School Subsidies for At-Risk
- Eliminate Operating paying for Background Checks and C.P.R.
- Eliminate Subsidies for Disabled Campers
- Eliminate Sunday Drop-in Personnel and Rentals at Bennett H.S.
- Increase program reimbursement for child-care program director
- Eliminate One Program Director's Position (Youth Council)
- Elimination of Program Supervision for all town sponsored programs

Sports Program Changes

- Increase Sports League entry fees and eliminate any subsidies
- Increase Sports Camp Revenues
- Recreation Equipment purchased for leagues reduced
- Eliminate part time soccer field maintenance
- Elimination of Weekend Center Program
- Reduction in number of league games played per team

Senior Citizens

- Reduce Happy Timers net expenditures by fifty percent
- Institute a \$10 per member annual club group fee