



Parks and Recreation

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Background

- ▶ City of Annapolis has 40+ parks on 200+ acres of land
- ▶ Population: 39,000
- ▶ Anne Arundel County parks occupy 10,000+ acres
- ▶ Population: 546,000



The Problem

- ▶ Revenue is declining
- ▶ Population and maintenance costs are rising
- ▶ Annapolis and AA County want to improve parks
- ▶ Large portion of expenditure goes towards salaries
- ▶ Annapolis is losing \$51 per person on average
- ▶ AA County is losing \$7 per person on average



Proposed Merger

City of Annapolis		Anne Arundel County		Merger with Anne Arundel County	
Expenditure for Annapolis	\$ 3,632,277.00	Expenditure	\$13,793,000	New Expenditure	\$17,135,864.00
Annapolis Per Person Margin	\$ (51.64)	Revenue	\$ 9,421,083.00	Total Population	603,088.32
Annapolis Positions to Remove:		Population	564,195	Total Revenue	\$ 11,090,909.00
Director	\$ 132,255.00	Revenue Per Person	\$ 16.70	Gross Profit/Loss	\$ (6,044,955.00)
Front Desk Supervisor	\$ 57,158.00	Expenditure Per Person	\$ 24.45	Per Person Gross Margin	\$ (10.02)
Foreman	\$ 43,000.00	Per Person Gross Margin	\$ (7.75)		
Rec Leader	\$ 61,000.00				
Maintenance Workers	\$ 120,000.00				
Annapolis Positions to Add:					
Assistant	\$ 60,000.00				
Maintenance Supervisor	\$ 64,000.00				
New Expenditure	\$ 3,342,864.00				

Proposed Merger

Annual Office Expense Estimates			
Office Supplies Annapolis		Office Supplies Anne Arundel County	
Phone Bill	\$ 480	Phone Bill	\$ 480
Desktop Computer	\$ 500	Desktop Computer	\$ 500
Pens, Paper, Notebooks, etc.	\$ 100	Pens, Paper, Notebooks, etc.	\$ 100
Office Furniture	\$ 1,000	Office Furniture	\$ 1,000
Office Space	\$ 60,000	Office Space	\$ 43,200
Total Office Expenses	\$ 62,080	Total Office Expenses	\$ 45,280
Office Space Savings	\$ 16,800		
Total Office Space Expense	\$ 103,200		
Consolidation			
Savings Per Worker	\$ 2,080		
Consolidated Office Space Cost	\$ 54,000		
Consolidated Office Space Savings	\$ 49,200		

Consolidated Personnel Structure

Job Code	Title	Personnel (After Merger)
0213	Office Support Specialist	6+1
0223	Secretary III	1
0224	Management Aide	3
0241	Management Assistant I	1
0242	Management Assistant II	1
0245	Senior Management Assistant	6
0266	Program Specialist II	2
0911	Planner I	1
2001	Equipment Operator I	5
2022	Automotive Mechanic II	1
2411	Maintenance Worker I	1
2412	Maintenance Worker II	9+5
2419	Roads Maintenance Supervisor	1
3001	Park Ranger	14
3015	Recreation Supervisor	7+1
3016	Recreation Specialist	2+1+1
3023	Parks Administrator	1+1
3024	Recreation Administrator	1
3040	Park Maintenance Supervisor	5+1
3042	District Park Maintenance Supervisor	3
3043	Sports Complex Supervisor	1+1
3045	Rec&Parks Facility Superintendent	7+1
3051	Naturalist	1
3052	Horticulturist I	1
3055	Horticulturist II	1
3070	Turf Maintenance Assistant	1+1
3071	Turf Maintenance Specialist	1+1
3083	Chief Plan & Construction Programs	1

New Positions to be Added:

- ▶ Marketing Coordinator (1)
- ▶ Harbour Master (1)
- ▶ Deputy Harbour Master (1)
- ▶ Assistant Position (2)

Conclusion

- ▶ Proposed merger and consolidation reduces gross loss for Annapolis by 80%
- ▶ Total gross loss of \$10.02 per person for AA County and Annapolis
- ▶ Consolidation of resources could allow for more strategic expansion and renovation
- ▶ Infrastructure improvements and joint events will increase revenue over time