

## Response to Questions on the FY 2015 Budget

**Request By:** Supervisor Herrity

**Question:** The Budget Consideration Item reduction “*Delay the full staffing of the Providence Community Center*” has been requested. Provide a summary of the reduction including the impact it would have. Are there other staffing options including the use of volunteers to handle some of the areas proposed to be staffed?

**Response:** The proposed FY 2015 Advertised Budget Plan Providence Community Center (PCC) budget of \$1,396,099 reflects an October 1 opening that includes funding for the Department of Neighborhood and Community Services (DNCS), Department of Family Services (DFS), Facilities Management Division (FMD), Fund 50000, Federal/State Grant Fund and Employee Benefits expenses. Based on current construction information from FMD, the opening of the facility has been delayed until the beginning of calendar year 2015, which results in modest cost savings. While the one-time operating costs associated with any new facility is unchanged, the staffing and recurring operating costs including FMD custodial services and DFS congregate meals for the elderly and transportation services would be reduced. The postponement of the center opening until January 2015 will result in a savings of approximately \$395,000.

Personnel	\$184,500
Fringe	\$53,500
Operating/WPFO	\$157,000
<b>Total</b>	<b>\$395,000</b>

The staffing model proposed for PCC incorporates the extensive use of volunteers and is thus consistent with other DNCS facilities. Among many other duties, DNCS center volunteers teach classes, serve congregate meals to older adults, support the summer meals program for children, coach youth sports teams, plan community events, answer phones, and serve as front desk support. The staffing model of the PCC is consistent with other DNCS facilities of similar size and scope and is required to ensure consistency in program delivery and quality assurance.