

Parks and Recreation

2023 Budget Work Session Presentation

DRAFT

FY23 – Budget Requests

Presenter: Director, Jason Redmond

Date: August 11, 2022

Presentation Agenda



3-4.

- ❖ Vision, Mission, & Values
- ❖ Opportunities & Challenges

5.

- ❖ Envision Rockdale: Department Goals & Initiatives FY-23

6-13.

- ❖ Organizational Charts: Current & Proposed
- ❖ Budget Summary

14-17.

- ❖ Operational Request
- ❖ Operational Justification

18-22.

- ❖ Personnel Request
- ❖ Personnel Justification

23.

- ❖ Closing

Vision, Mission & Values

Department Statements



Opportunities & Challenges

SUCCESSES

- Implemented eSports programming.
- Received two NACo awards, one for Johnson Park expansion and teen center addition and the other for Costley Mill becoming a destination park.
- Received grant from Hospital Authority of Rockdale County to provide inclusive swim lessons (Swimming for everyone).
- Received grant from Hospital Authority of Rockdale County to provide mental health for youth.
- Senior service provided 111,268 meals to seniors during pandemic period.
- Provided to elderly Rockdale residents, 92,645 units of service in six primary areas during the last fiscal year. *(FY ending June 30, 2022)*

OPPORTUNITIES

- Engagement of community/capture skills/volunteerism
- Outdoor Recreation
- Fundraising & grants
- Efficient use of resources
- Shared services
- Increase marketing of department.
- Partnerships with PTA's, schools, committees and local service organizations
- Senior Services ARPA Assistant program has added much needed support for seniors in the areas of homelessness prevention, rental assistance, home repair, utilities and technology.
- Veteran Transportation Program
- Promote sponsorship program for community business to become more involved with partnerships with Rockdale County.

CHALLENGES

- Funding
- Ability to staff facilities
- Growth (city and county)
- Inflation
- Private businesses
- Natural disasters
- Parking/Traffic
- Security/Safety
- COVID19

FY23 Goals & Initiatives

Department's Envision Rockdale Strategic Plan

Infrastructure & Transportation

- Continue to develop the trail from the Monastery to Johnson Park.
- Increase outreach to veterans.
- Increase the number of participants for transportation to active from waiting list.

Economic Development

- Increase partnership with local and statewide organizations for multiple day tournaments.
- Seek new grants to support and expand programs for older adults.

Quality of Life

- Increase grants applications for programming and equipment at existing parks.
- Increase teen and eSports programming opportunities.
- Increased marketing of senior activities and opportunities.

Education & Workforce Development

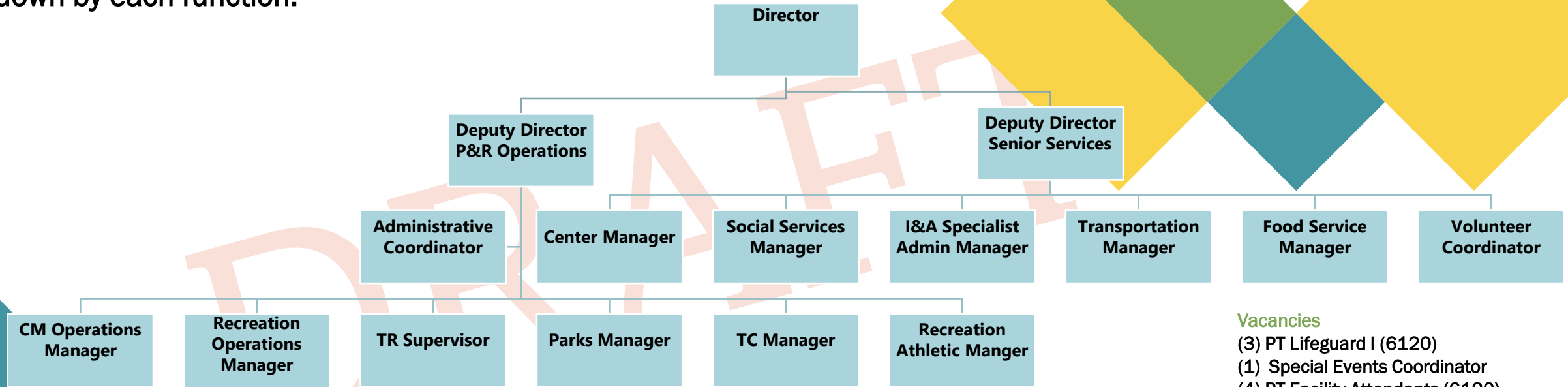
- Continue to work towards CAPRA process
- Increase marketing of programs/facilities

Social Investment

- Provide programming for outdoor opportunities.
- Work with PEARL, APS and local police to increase awareness and advocate for seniors in abusive situations.

Current Organizational Chart

Department of Parks & Recreation, Senior Services– due to the number of positions, this is the overall organization, and the following pages include personnel broken down by each function.



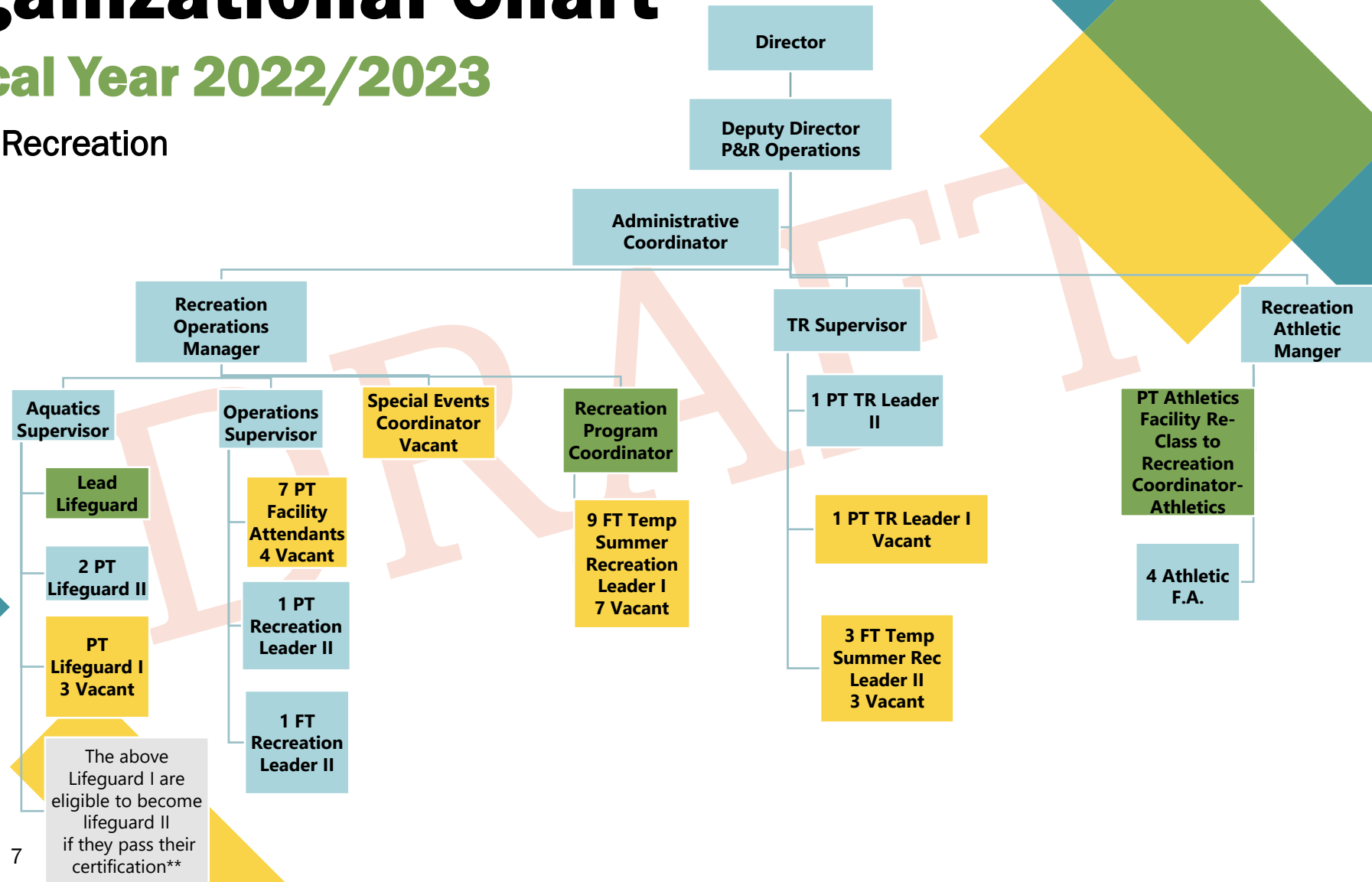
Vacancies

- (3) PT Lifeguard I (6120)
- (1) Special Events Coordinator
- (4) PT Facility Attendants (6120)
- (1) PT Facility Attendant –Athletics (6120)
- (9) FT Temporary Summer Rec Leader I (6120)
- (1) PT TR Leader I (6120)
- (3) PT Temporary Summer Rec Leader II (6120)
- (3) Maintenance Worker 1 (6200)
- (1) Maintenance Worker II (6180)
- (1) FT Facility Attendant (6180)
- (5) Temporary Summer Lifeguard I (6180)
- (1) Recreation Leader II
- (1) Home Health Aide (5500)

Current (Proposed) Organizational Chart

Fiscal Year 2022/2023

6120 Recreation



- Vacancies**
- (3) PT Lifeguard I
 - (4) PT Facility Attendants
 - (1) Special Events Coordinator
 - (2) PT TR Leader I
 - (3) FT Temp. Summer Rec Leader II

- Personnel Changes**
- Add Lead Lifeguard
 - Add Recreation Program Coordinator
 - Facility Attendant- Athletics **Re-Class** to Recreation Coordinator-Athletics

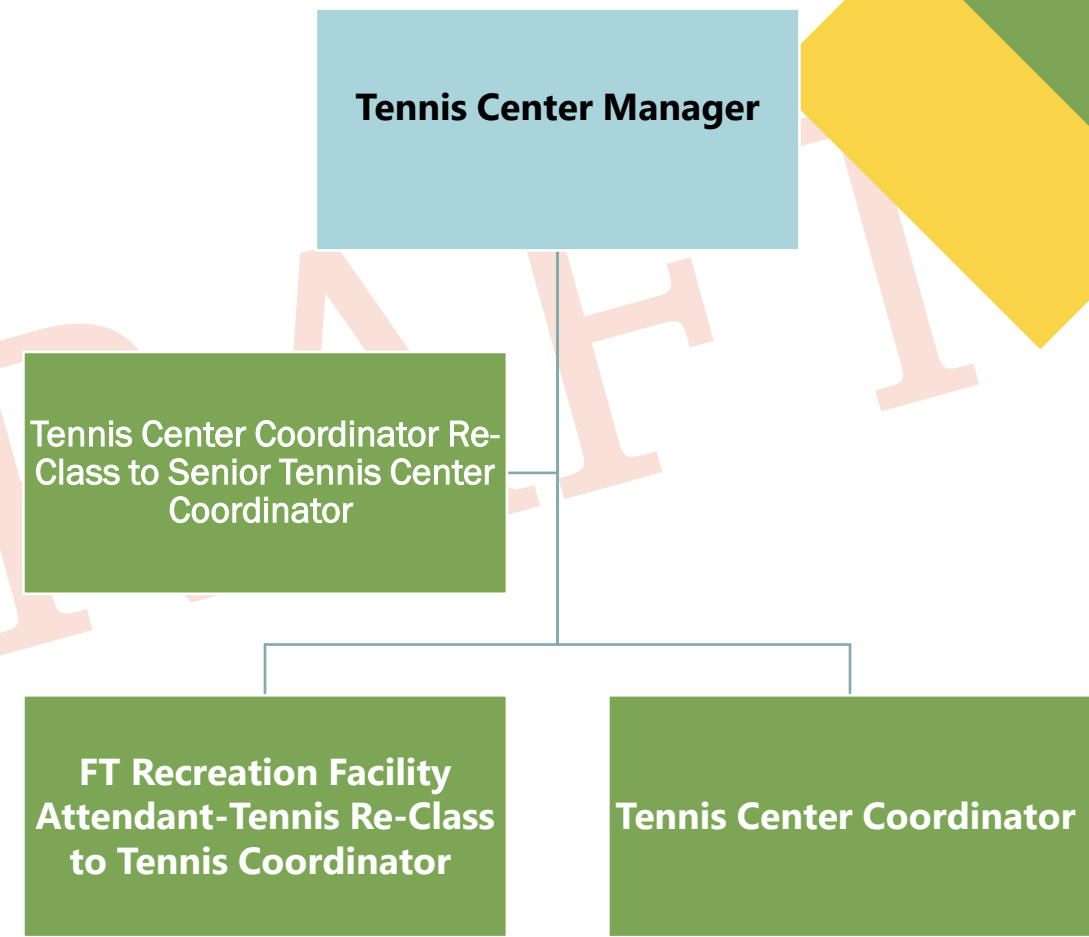
The above Lifeguard I are eligible to become lifeguard II if they pass their certification**

7

Current (Proposed) Organizational Chart

Fiscal Year 2022/2023

6137 Tennis Center



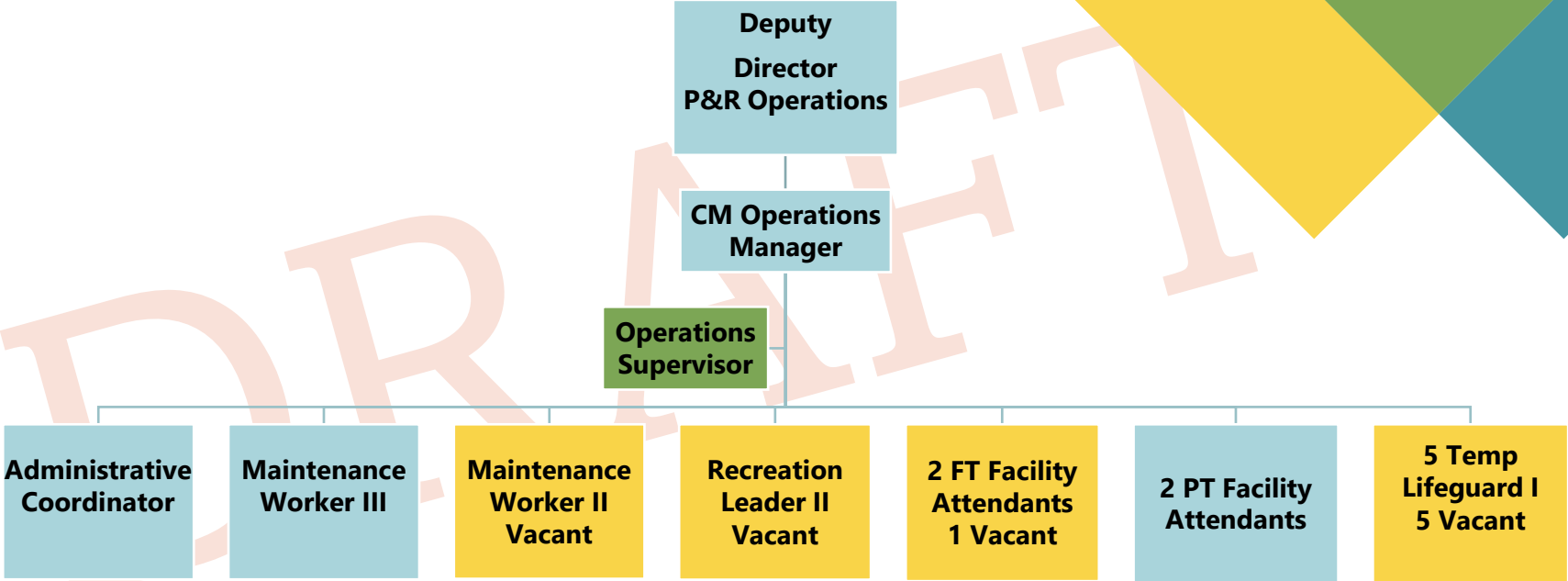
Personnel Changes

- Re-class Tennis Center Coordinator to Senior Tennis Center Coordinator
- Reclass FT Recreation Facility Attendant-Tennis to Tennis Center Coordinator
- Add (1) Tennis Center Coordinator

Current (Proposed) Organizational Chart

Fiscal Year 2022/2023

6180 Costley Mill



Vacancies

- (1) Maintenance Worker II
- (1) Recreation Leader II
- (1) FT Facility Attendants
- (5) Temporary Lifeguard I

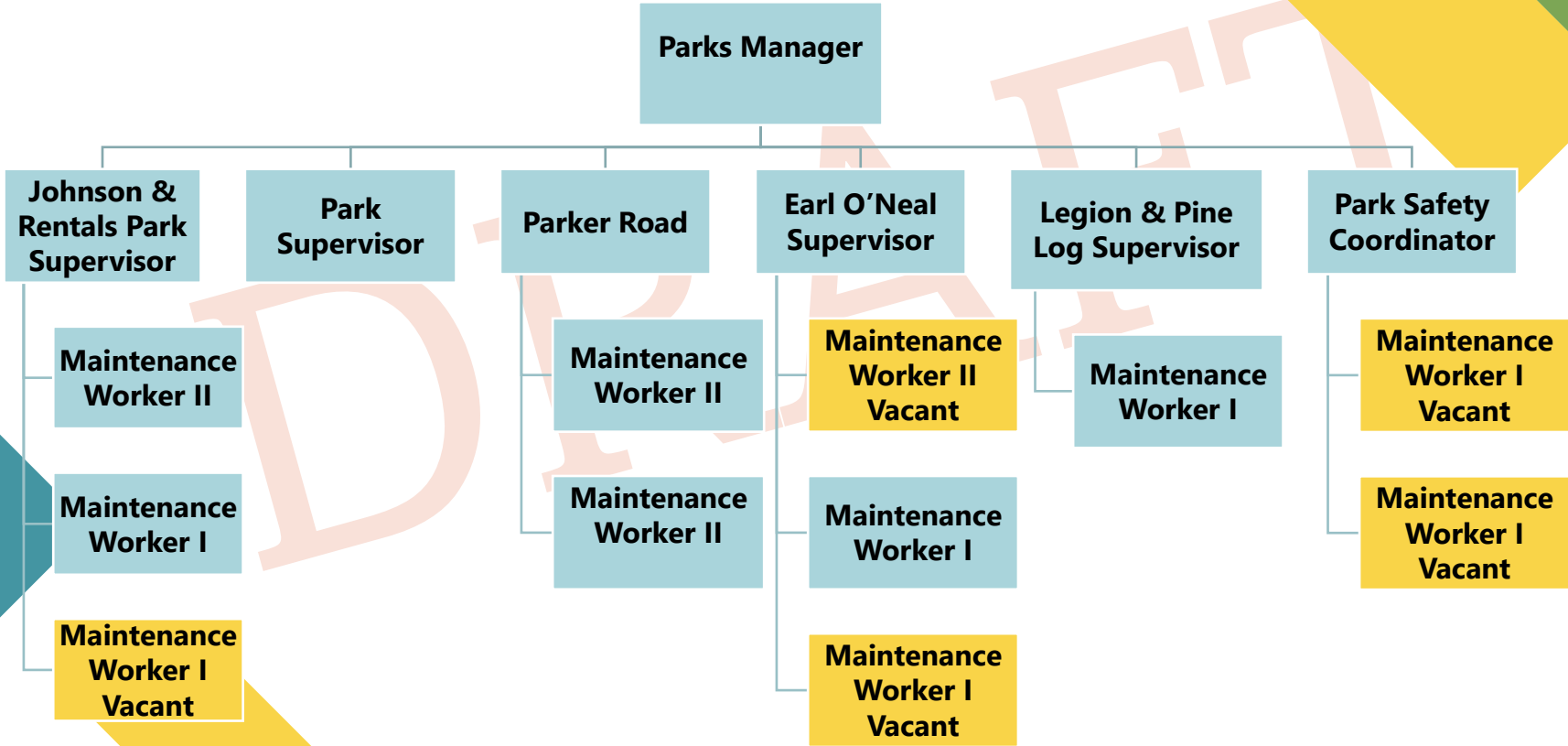
Personnel Changes

- Operations Supervisor

Current Organizational Chart

Fiscal Year 2022/2023

6200 Park
Maintenance



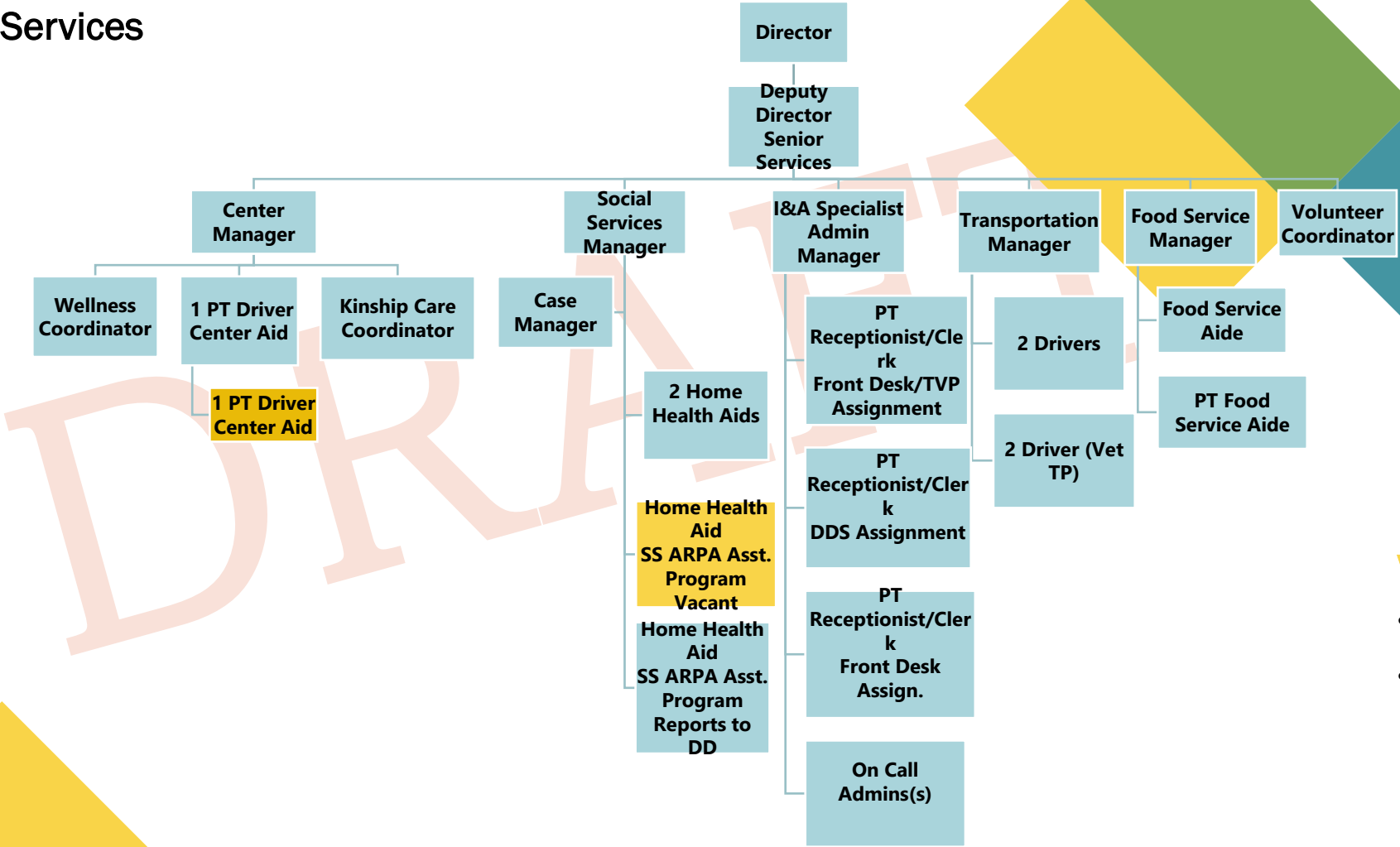
Vacancies

- (3) Maintenance Worker I
- (1) Maintenance Worker II

Current Organizational Chart

Fiscal Year 2022/2023

5500 Senior Services



Vacancies

- (1) PT Driver Center Aid
- (1) Home Health Aid

Budget Summary

Parks and Recreation

***Report Provided by Finance**

Parks and Recreation Budget	Budget <i>FY 2022</i>	Proposed <i>FY 2023</i>	Change
Total Operating Expenses	\$1,190,673	\$1,466,163	\$275,490
Total Personnel Services & Benefits	\$3,347,388	\$3,920,398	\$573,010
Total Est. Budget impact	\$4,538,061	\$5,386,561	\$848,500

Budget Summary

Parks and Recreation Division of Senior Services

*Report Provided by Finance

Senior Services Budget	Budget <i>FY 2022</i>	Proposed <i>FY 2023</i>	Change
Total Operating Expenses	\$276,307	\$376,013	\$99,706
Total Personnel Services & Benefits	\$1,138,769	\$1,230,118	\$91,349
Total Est. Budget impact	\$1,415,076	\$1,606,131	\$191,055

Operational Request

Parks & Recreation

	Description	FY22 Budget	FY23 Cost	Amount Change
6110	Cultural Recreation	\$55,451	\$68,251	\$12,800
6120	Participant Recreation	\$540,468	\$536,468	\$(4,000)
6137	Tennis Center	\$118,366	\$118,366	\$0
6180	Costley Mill	\$167,663	\$168,663	\$1000
6200	Park Maintenance	\$313,725	\$579,415	\$265,690
Total Est. Budget impact				\$275,490

Operational Request

Parks and Recreation Division of Senior Services

Senior Services	Description	FY22 Budget	FY23 Cost	Amount Change
5500	Operating Expenses	\$276,307	\$376,013	\$99,706
Total Est. Budget impact				\$99,706

Operational Request Justification

Requests (Parks and Recreation)

Cultural Recreation

\$12,800

- Increase in contract labor and supplies due to additional programs and special events planned in 2023

Costley Mill

\$1,000

- Increased number staff able to attend professional development conferences and training

Park Maintenance

\$265,690

- Increased due to supply, fuel and service fee costs going up. In addition, increased number of staff that can attend professional development trainings and adding more security measures to parks and park facilities.

Operational Request Justification

Requests (Senior Services)

Purchased and Contracted Services:

Overtime

\$1,172

- Increase to cover staffing for weekend and special Board events

Repair and Maintenance

\$7,200

- Increased vehicle maintenance cost; Ages of vehicles range from 23 to 3 years with 13.5 years being the average

Education and Training

\$3,904

- Expanded opportunities for staff professional development to raise caliber of workforce through specific aging services certifications

Services, Licenses, Fees

\$46,482

- Increase due to rises in professional organization costs relating to training, anticipated material aid services for seniors, Information & Referral License, transportation for mobility impaired, and Kinship support

Supplies

\$42,120

- Increase due to cost inflation for food for seniors, new vendor contract, general supplies, fuel and equipment

Personnel Request

FY21 Budgeted Department Total- 79 -DRAFT

FY23 Requested Additional Personnel – 3

Job Title	Fund	Division	FTE or PT	Head Count	Request Type	Salary +40% Benefits
Lead Lifeguard	6120	Recreation	FTE	1	Reclass	\$52,157.25
Recreation Coordinator- Athletics	6120	Recreation	FTE	1	Reclass	\$55,800.16
Recreation Program Coordinator	6120	Recreation	FTE	1	New Position	\$55,800.16
Senior Tennis Center Coordinator	6137	Tennis Center	FTE	1	Reclass	\$3,906.01
Tennis Center Coordinator	6137	Tennis Center	FTE	1	Reclass	\$12,432.16
Tennis Center Coordinator	6137	Tennis Center	FTE	1	New Position	\$55,800.16
Operations Supervisor	6180	Costley Mill	FTE	1	New Position	\$62,681.22

New Department Total (w/Request) - 81
Total Est. Budget impact \$298,577.12

Personnel Request

FY22 Budgeted Department Total- 24
(including 2 grant funded positions)

FY23 Requested Additional Personnel – 0

Job Title	Fund	Division	FTE or PT	Head Count	Request Type	Salary +40% Benefits
Volunteer Coordinator change to Project Coordinator	5500	Senior Services	FTE	No change	Reclass	10,599.68
Social Service Manager	5500	Senior Services	FTE	No change	Reclass	10,666.60
Senior Center Manager	5500	Senior Services	FTE	No change	Reclass	7,560.00
Total Est. Budget impact						\$28,826.28

New Department Total (w/Request)- 24

Request Justification

New Position Requests (Parks and Recreation)

Recreation Program Coordinator

1 FTE - \$55,800.16

- Coordinator needed to facilitate and manage all recreation programming daily. Currently, the Special Events Coordinator facilitates all programs and special events for the department (internal and external).

Tennis Coordinator

1 FTE - \$55,800.16

- Tennis Coordinator I will assist in facility upkeep, equipment inventory, program facilitation, and operation oversight. The tennis operation is a seven day, 76 hours per week operation

Operation Supervisor

1 FTE - \$62,681.22

- Supervisor needed for Costley Mill-Currently there is no supervisor, and the Operations Managers handles all day-to-day operational needs six days a week. The demand is extremely high due to Costley's popularity as a GA destination site; the volume of calls and special rentals have increased.

Reclass Position Requests

Recreation Facility Attendant (PT) to Lead Lifeguard

Reclass - \$52,157.25

- This position currently assists the coverage at recreation facilities; need specialized leadership assistance in aquatic operations to support Aquatics Supervisor due to increase in activity offerings and attendance volume.

Request Justification

Reclass Position Requests (Parks and Recreation)

Tennis Coordinator to Senior Tennis Coordinator

Reclass - \$3,906.01

- The current Tennis Coordinator I will be placed in this title. Tennis Coordinator II will work with the Tennis Manager to handle the divisions business objective and marketing strategies, conduct programming schedules and facilitate programming classes and clinics daily. Tennis Operations has increased to a six day, 70 hours a week operation.

Recreation Facility Attendant to Tennis Coordinator

Reclass - \$12,432.16

- The tennis operation is a specialized operation that requires tennis knowledge and skill to run. The Tennis Coordinator I will assist in facility upkeep, equipment inventory, and program facilitation. The tennis operation is a seven day, 76 hours per week operation. The current Recreation Facility Attendant will be placed into this title

Recreation Facility Attendant to Recreation Coordinator-Athletics

Reclass - \$55,800.16

- The new Recreation Coordinator of Athletics will assist in the management and coordination of all operational tasks within Athletic programming. The Rec Facility Attendant (PT) will be placed in this title. Currently, the division only has one full-time staff; Athletics Manager. Due to the increase in programming hours, ball field rentals and participant registrations in 2023 an additional full-time staff is needed.

Request Justification

New Position Requests

0 – new position requests

Reclass Position Requests

Volunteer Coordinator to Project Coordinator **Reclass - \$10,599.68**

- Position responsibilities increased including multiple client service projects: technology, friendly visitor and outreach, serving as Chamber representative, while retaining roles with volunteers, meals on wheels delivery and fundraising; Qualifications of position increased to include certification as an at-risk crime tactics specialist, Serve Safe certification for state meal compliance, completion of Leadership Rockdale and additional educational requirements

Social Service Manager **Reclass - \$10,666.60**

- Supervision of direct report staff increased by 2; increased new programs by 4 (two in-home senior programs and two for all seniors 60+)

Senior Center Manager **Reclass - \$7,560.00**

- Supervision of direct report staff increased by 1; increase of 1 new grant program and increased managerial responsibility with facility and overall daily operations



Thank you

