

HABERSHAM COUNTY BOARD OF COMMISSIONERS
EXECUTIVE SUMMARY

SUBJECT: Request to Implement New Parks and Recreation Organizational Structure & Positions

DATE: 10-7-22

☐ **RECOMMENDATION**

☐ **POLICY DISCUSSION**

BUDGET INFORMATION:

☐ **STATUS REPORT**

~~ANNUAL-~~

☒ **OTHER**

~~CAPITAL-~~

COMMISSION ACTION REQUESTED ON: Vote to approve requested positions to fill new organizational structure Parks and Recreation Director, Brooke Whitmire has prepared.

PURPOSE: To build the Parks and Recreation Department in areas of need to provide excellent, efficient, consistent Parks and Recreation services to the Habersham County community. In order to do this, we need to add positions in key areas.

BACKGROUND / HISTORY: During my first 30 days as the new Parks and Recreation Department Director, I have interviewed and gathered data from employees, as well as community members assessing what our staffing needs are. I have taken those assessments and built a new organization chart filling in those key areas. We are looking to bring new programs, events, and community offerings to our department and in order to do that, we need staff in place to help us grow.

FACTS AND ISSUES:

-On average across the nation, parks and recreation agencies our population and budget size has at least 26-34 full time equivalent employees on staff – Currently we have 10.5 year-round recreation staff which is well below that range

-If you add lifeguards into those numbers, we still only have 18 FTE employees and fall well below the minimum standard range for a parks and recreation agency of our size

-We are a growing community, and our Parks and Recreation Department needs to be able to grow with the needs of our community

-I have built a new organization structure which would help us fill the needed areas of Aquatics Staff, Athletic Administration Staff, and Programs/Special Events Staff

-I'm asking for the following full-time positions:

Aquatic Manager with a salary range of \$43,901 - \$70,242

Athletic Manager with a salary range of \$41,810 - \$66,897

Programs/Special Events Manager with a salary range of \$41,810 – \$66,897

-I'm asking for the following (4) part-time positions & (1) full-time position of which the hourly rate can be absorbed by not filling the open Parks & Recreation Specialist position

Recreation Administrative Assistant with the current salary range of \$36,117 - \$57,788

(4) Park Supervisors at \$12.50 per hour, up to 25 hours per week

-Please see attached job descriptions

OPTIONS:

- 1) Approve recommendation
 - 2) Deny recommendation
 - 3) Commission defined alternative
-
-

RECOMMENDED SAMPLE MOTION: Motion to approve the positions of Aquatic Manager, Athletic Manager, Programs/Special Events Manager and Parks and Recreation Supervisors for the Habersham County Parks and Recreation Department.

DEPARTMENT: Parks and Recreation

Prepared by: Brooke Whitmire

Director: _Brooke Whitmire_____

**ADMINISTRATIVE
COMMENTS:**_____

_____ **DATE:** _____

County Manager

Parks and Recreation Personnel Plan

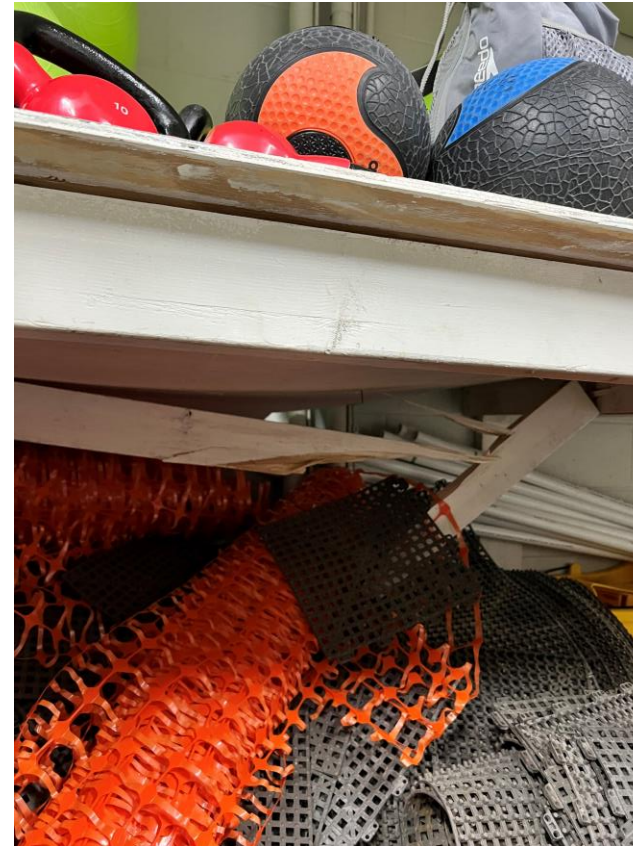
PREPARED BY:

DIRECTOR-PARKS AND RECREATION, BROOKE WHITMIRE, CPRP



Aquatic's Center & Natatorium

Storage - Disrepair

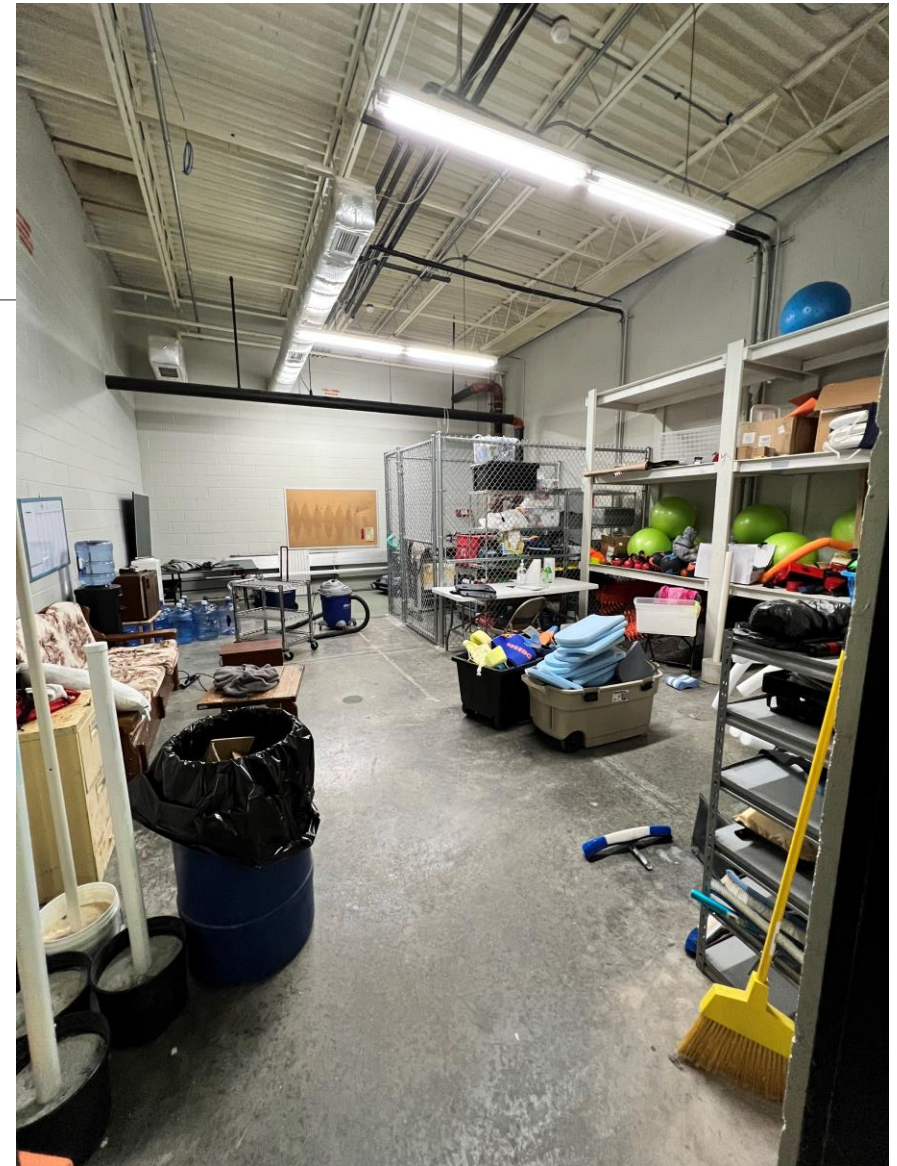


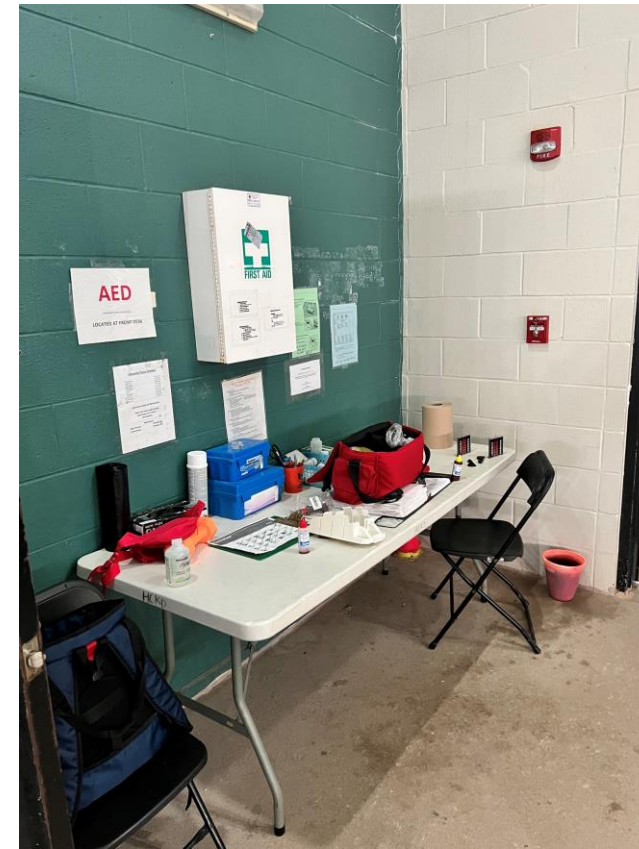
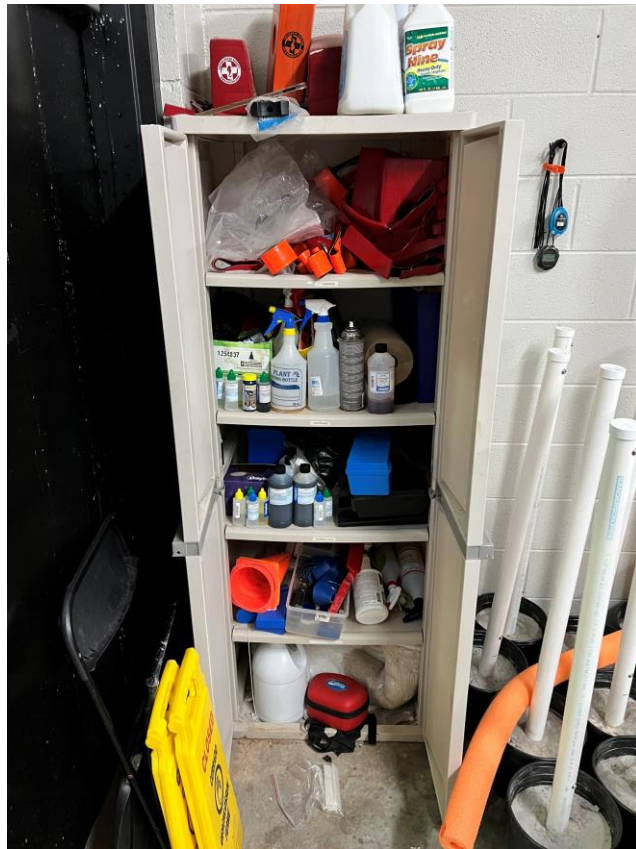
This shelf has buckled, and the support beam is completely broken in-two by the weight of the kettle bells & medicine balls stored there

Storage – Possible Office Area



98% of equipment in this room belongs to other entities





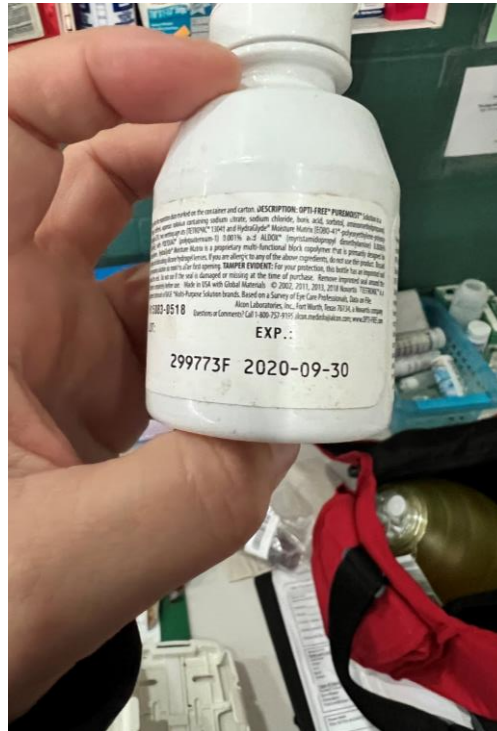
This table is in the corner of the pool deck – accessible & in view of anyone in the pool

Lifeguards have zero privacy

Important chemicals and logs sheets have zero safety measures

Lifeguard's "Office"

First Aid Stations



First aid supplies are inoperable, or haven't been restocked & in some cases completely out of date



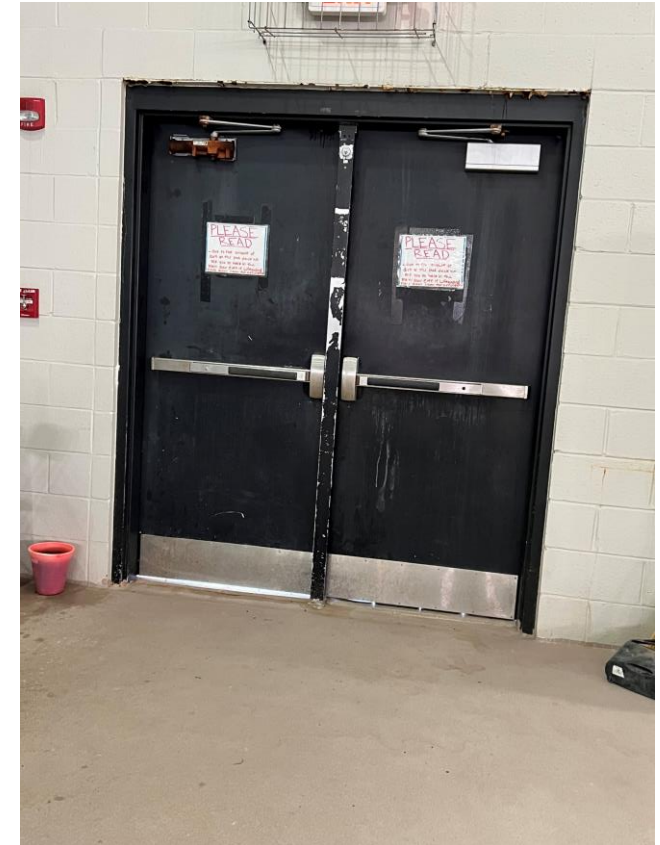
Facilities Maintenance



< Doors to the locker rooms are rusted from the salt water

Doors to the outside > of the building are showing day light through the bottom, allowing drafts & bugs to get into the natatorium area

Doors were re-painted approximately 6 months ago & they are already in this condition because of pool chemicals & salt water



November 2022

Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
		1 6:00-12:00 Joe/Jayley 12:00-4:00 Joe/John 4:00-9:00 John/Madison	2 6:00-12:00 12:00-4:00 Lauren/Hannah 4:00-9:00 John/Madison	3 6:00-12:00 Jayley 12:00-4:00 John/Hannah 4:00-9:00 John/Sophie	4 6:00-12:00 Jayley 12:00-2:00 Lauren 2:00-4:00 4:00-7:00 Lauren	5 9-3 Sophie
6 Lifeguard Inservice 2:00-6:00	7 6:00-12:00 12:00-4:00 Hannah 4:00-9:00 Lauren/Sophie	8 6:00-12:00 Joe/Jayley 12:00-4:00 Joe/Madison 4:00-6:00 Madison 6:00-9:00	9 6:00-12:00 12:00-4:00 Lauren/Hannah 4:00-9:00 John/Madison	10 6:00-12:00 Jayley 12:00-2:00 Hannah 2:00-6:00 Madison 4:00-9:00 Sophie	11 6:00-12:00 Jayley 12:00-2:00 Lauren 2:00-4:00 4:00-7:00 Lauren	12 9-3 John/Lauren
13 6:00-12:00 12:00-4:00 Hannah/Madison 4:00-9:00 John/Lauren Schedule Requests out	14	15 6:00-12:00 Joe/Jayley 12:00-4:00 Joe/John 4:00-9:00 John/Sophie	16 6:00-12:00 12:00-4:00 Hannah 2:00-6:00 Madison 6:00-9:00	17 6:00-12:00 Jayley 12:00-4:00 Hannah 4:00-9:00	18 6:00-12:00 Jayley 12:00-2:00 2:00-7:00 Madison Schedule Request due	19 9-3 Madison
20 6:00-12:00 Jayley 2:00-7:00 2:00-6:00 Madison 4:00-9:00 Lauren	21 6:00-12:00 Joe/Jayley 12:00-4:00 Joe/John 4:00-9:00 John/Sophie	22	23 6:00-12:00 Jayley 12:00-4:00 4:00-9:00 John	24  Happy Thanksgiving	25 	26 9-3 John
27 6:00-12:00 12:00-4:00 Hannah 4:00-9:00 Lauren	28 6:00-12:00 Jayley/Joe 12:00-4:00 Joe/John 4:00-9:00 John/Sophie	29	30 6:00-12:00 12:00-4:00 Lauren/Hannah 6:00-9:00	31 6:00-12:00 Jayley 12:00-4:00 John/Madison 4:00-9:00 John/Madison		

Full Time Aquatics Manager

The calendar on the left is the current lifeguard schedule for November

- There are 3 shifts a day that require 2 guards a shift (we can operate with 1 if we must) = 93 total shifts
- We have just 27 shifts covered with 2 guards
- 16 shifts with NO guards – meaning we must shut the pool down
 - This affects not only our community members at large, but our swim teams (HCHS, Piedmont, & Hurricanes), our Water Aerobics Classes
- Many of these uncovered shifts or half covered shifts are during the day when our guards are at school – When a full-time staff person could be here to help
- We currently have ZERO supervision during the day over the lifeguards at the pool

Full Time Aquatics Manager

We currently have the following:

- A multi-million-dollar facility not found anywhere within at least a 45-minute drive of Clarkesville that has a fold out table and chairs as it's first aid & lifeguard station
- Out of date items in our first aid station & many parts of it in disrepair
- Rusting doors & outside facing doors with 1"-2" gaps at the bottom reducing our electrical consumption efficiency
- A large storage area not being used to its full potential, which has broken shelving & safety concerns
- Outside entities utilizing our facilities for their storage & business needs
- This position would streamline communications between the Parks and Recreation Department & county Facilities Maintenance staff allowing them to identify issues more quickly or before they arise.

Having an Aquatics Manager on staff would help us relieve many of the issues you've seen in the previous slides. Part of this person's duties would include daily supervision, upkeep, and preventative maintenance of these areas.

Outdoor Facilities



Diamond Memorial Playground



Diamond Memorial Facilities



Diamond Memorial Facilities



Aquatic Center Outdoor Fields & Facilities



Aquatic Center Baseball/Softball Fields

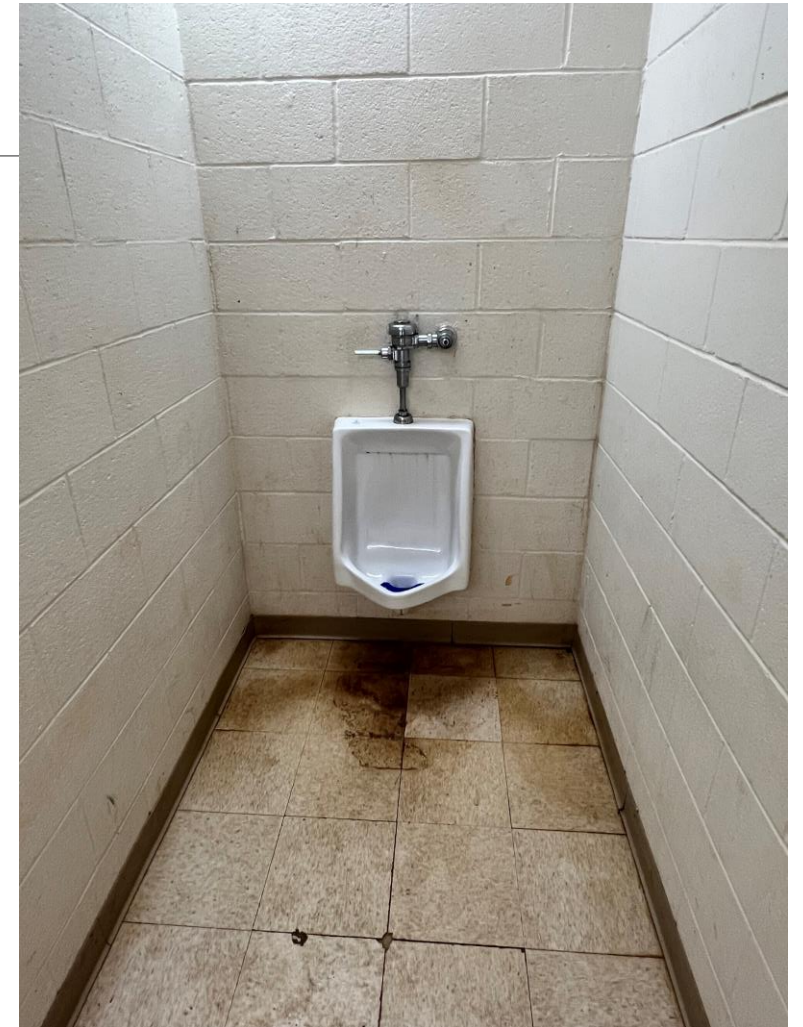
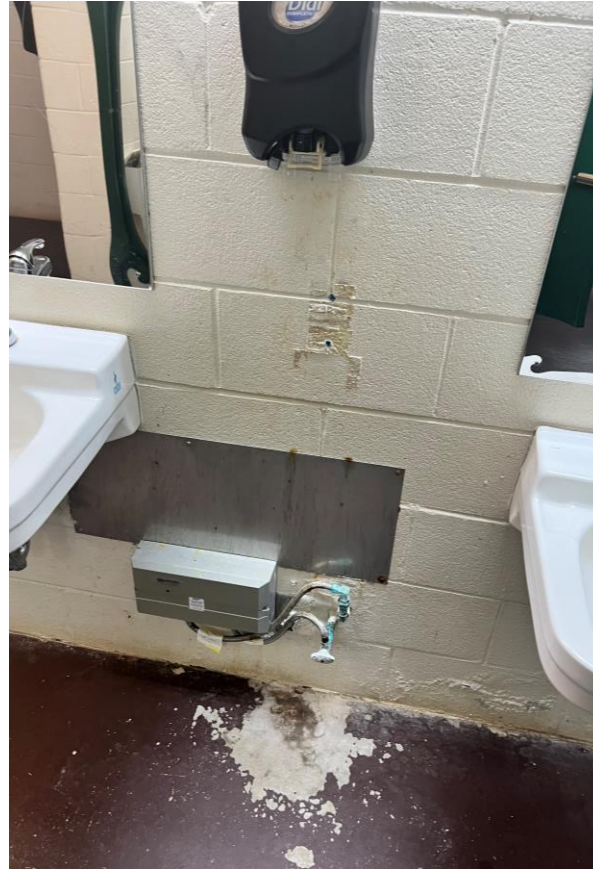


Fencing needs attention on all fields, large baseball field has zero fencing in front of the dugout, bull pens & scoreboards are in disrepair

Aquatic Center Outdoor Restrooms



The restrooms outside show extreme wear and tear, most fixtures are totally broken & there is a large amount of water damage on the walls



Full Time Athletics Manager

We will be taking our baseball and softball programs back in house this coming Spring and with that we will be directly responsible for the shape of the outdoor facilities listed in the slides prior to this one

- A playground built in the late 90's which is now showing great wear and tear, with even a few rust spots showing where the thermoplastic layer has worn off
- Outfield fencing with wind screen draped over them which have lichen and mold growing on it
- Infield re-conditioning and daily maintenance
- This position will also allow the Parks and Recreation Department to more efficiently work with Facilities Supervision to anticipate issues before they arise

Having an Athletics Manager and eventually a full Athletics' Staff would allow us to again, provide daily upkeep and preventative maintenance to these areas.

Parks Supervisors will be responsible for nightly cleaning duties and supervision of these areas as well.

Potential Programs – Special Events

HABERSHAM COUNTY
FARMERS MARKET



ALL FRESH NATURAL FOOD
JULY - AUGUST | EVERY SATURDAY

HABERSHAM COUNTY FAIRGROUNDS
100% ORGANIC FOOD AND
PESTICIDE-FREE FRESHLY DELIVERED
FROM LOCAL FARMS

GRAND OPENING
10 JUL
8 AM TO 6 PM | SATURDAYS

4235 TOCCOA HWY - CLARKESVILLE GA - 30523

19th Annual Mother Son Halloween Dance



- * Costume Contest
- * Catered Dinner
- * Dancing
- * Raffles
- * and More!

Gainesville Civic Center Ballroom

PreK- 2nd Grade October 25, 2022 6:00 pm – 8:30 pm	3rd Grade and Up October 26, 2022 6:00 pm – 8:30 pm
---	--

\$60 per couple +\$21 additional siblings (Non Residents)	\$50 per couple +\$17.50 additional siblings (City of Gainesville Residents)	Register by October 21st 5pm No Walk-ins M/F/Max: 40/100 \$15 late fee if available space
---	--	---

SPONSORED BY

Gainesville Parks & Recreation
770.531.2680 • www.gainesville.org/recreation

WILSON ORTHODONTICS

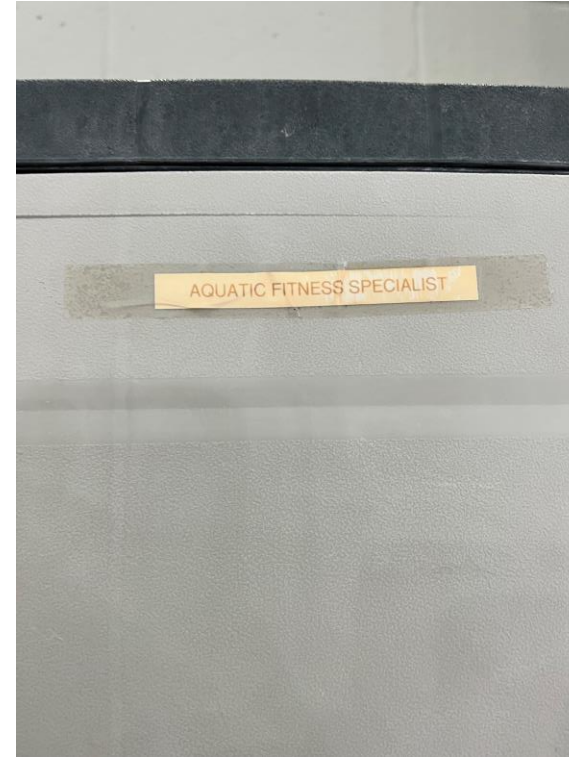


FITNESS FREE IN THE PARKS

Saturdays • 9-10am

JUNE 16	ZUMBA W/ CRISTINA PROANO LONGWOOD PARK, 20 Pearl Nix Pkwy
JULY 14	30 MINUTE STRONG BY ZUMBA 30 MINUTE POUND W/ CHERYL BROWN MIDTOWN GREENWAY, 682 Grove Street
AUGUST 11	SWEAT W/ AYA MILLER WESSELL PARK, 493 Holly Drive

Gainesville Parks & Recreation



Like the storage area inside the room, there is also storage out on the pool deck, which does not belong to the Parks and Recreation Department

Outside Entity Use – Move Programs/Events In-House

Full Time Programs/Special Events Manager

A full-time Programs/Special events Manager would allow us to grow into the amazing opportunities we have here in Habersham County to offer more diverse recreation & leisure opportunities

- This person would help bolster tourism travel into the county by hosting special events = SPLOST revenue
- We could grow our participation by bringing in sections of our community who have not otherwise participated in athletic events
- We can bring programs in house which give us more control and reporting capabilities and further grows revenue
- We can get away from the current model of contracts with outside entities allowing them to operate their own businesses on county property to one that is more representative of our community and the direction we want to move the department

This person will also assist the office/admin staff side of Parks and Recreation Operations, as well as advertising

Revenue

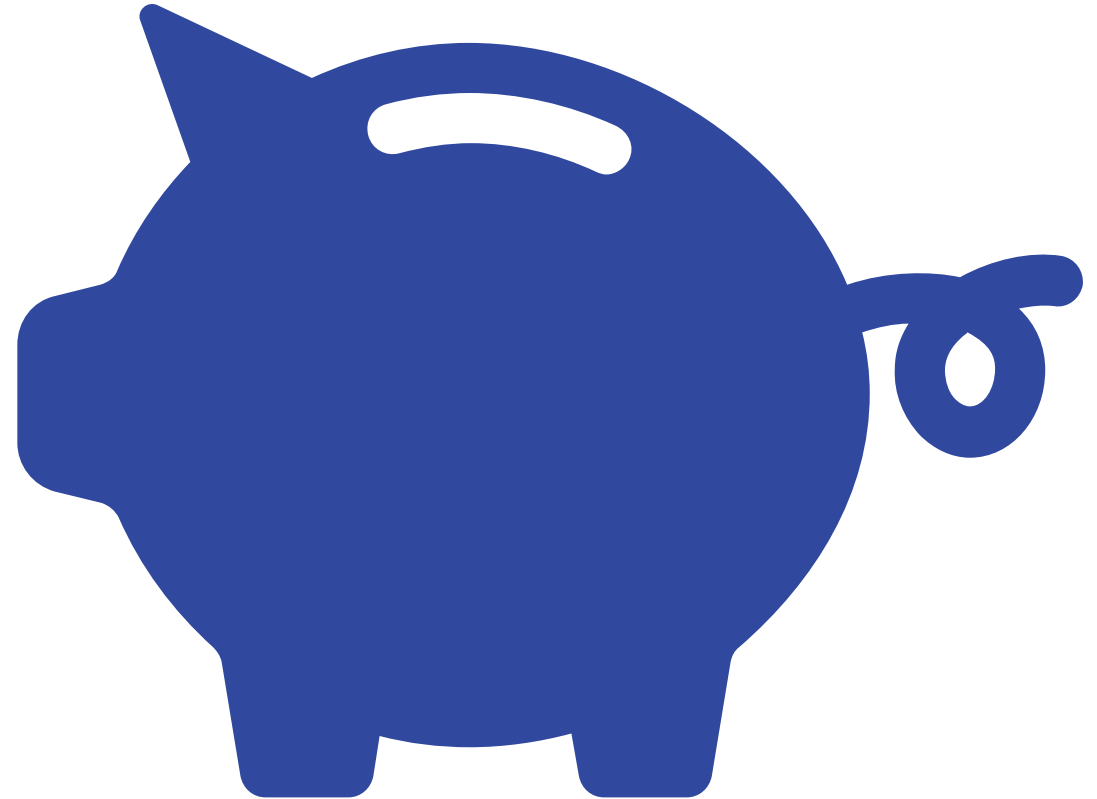
Potential 20% growth in numbers overall with just software implementation

Implementation is scheduled in phases

- Phase 1 – before the end of the year includes facility rentals, programs, and memberships
- Phase 2 – January 2023 sports registration, etc.

4 Year Avg Revenue 2019 to Current = \$424,929.00

Adding 20% growth = \$509,915.00 (minimum)

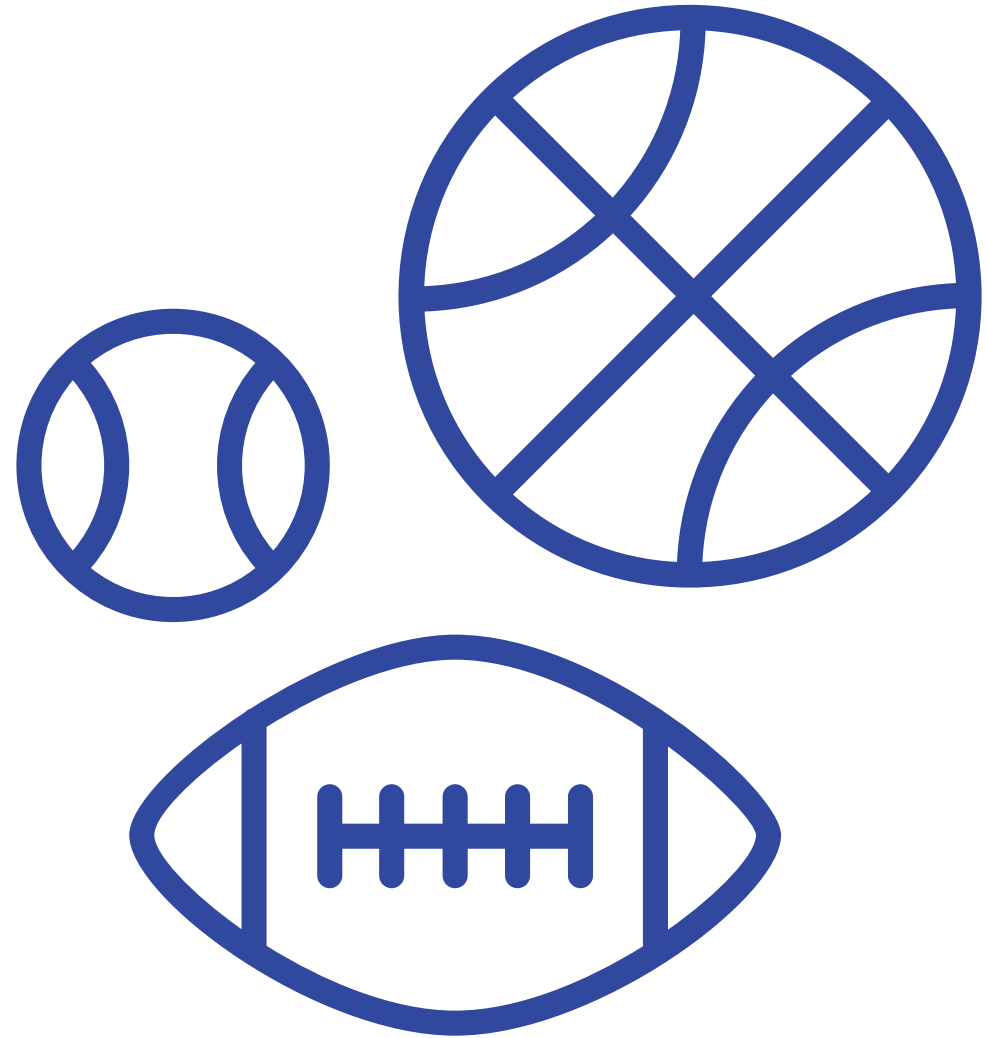


Additions

We will be **taking over** the county **baseball/softball** program in the Spring

Projected **additional \$55,000 revenue** (based on HCYL report)

Instant participation growth of at least 500 participants



Immediate Positions

Transition Athletic Specialist to [Administrative Specialist](#) – no change in salary

Hire:

- [Aquatic Manager](#) – Salary Range \$42,000 - \$67,800
- [Athletic Manager](#) – Salary Range \$38,000 - \$65,000
- [Program-Special Events Manager](#) – Salary Range \$38,000 - \$65,000
- [Park Supervisors \(4\)](#) at \$12 - \$14 per hour (20-25 hours per week)

Implement:

- [Lifeguard](#) training program & raise base pay to [\\$12 per hour minimum](#)

Bottom Line, Full-Time Positions

Potential new hires will start between the minimum and mid-point of each salary range based on qualifications.

- Aquatic Manager – \$42,000 - \$53,000
- Athletic Manager – \$38,000 - \$50,000
- Program-Special Events Manager – \$38,000 - \$50,000

Total:

Minimum = \$118,000.00

Maximum = \$153,000.00

(Not including benefits package)

Bottom Line; Part-Time Positions

The Park Supervisors positions will be expected to cover evening weekend hours to supervise practices, games, programs, special events, etc.

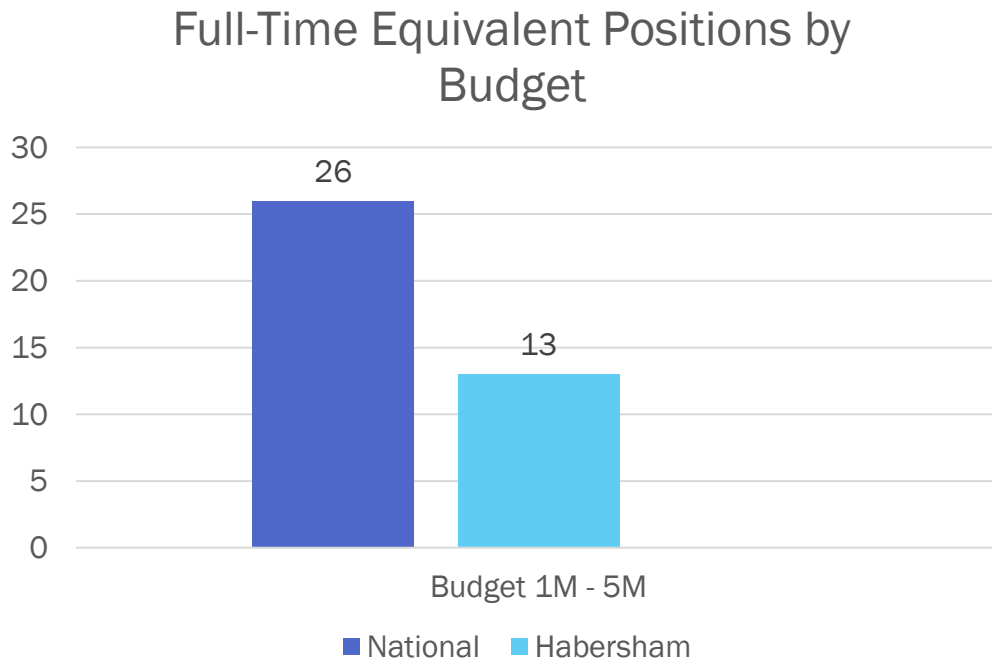
- Park Supervisors (4) at \$14 per hour (20-25 hours per week, year-round)
- Lifeguards (15) at \$12 per hour minimum (10-25 hours per week, year-round)

Total:

Minimum = \$66,032.00 (based on current hours worked by lifeguards in the 2022 calendar year)

National Average of FTE's (Full-Time Equivalent Positions)

NRPA BENCHMARKS



By striving to get closer to the national standard of 26 full-time equivalent employees we gain...

- Higher standard of service delivery
- Potential increase in revenue
 - Rental revenue
 - Program revenue
 - Special Events revenue
 - SPLOST \$\$
- Ability to diversify our program offerings & meet the needs of more community members