

HABERSHAM COUNTY BOARD OF COMMISSIONERS

EXECUTIVE SUMMARY

SUBJECT: Creation of Programs & Fitness Specialist Position

DATE: March 1, 2023

BUDGET INFORMATION:

ANNUAL- \$42,000 (Salary Only)
\$52,500 (Benefits Included)

CAPITAL-

☒ **RECOMMENDATION**

☐ **POLICY DISCUSSION**

☐ **STATUS REPORT**

☐ **OTHER**

COMMISSION ACTION REQUESTED ON: March 1, 2023

PURPOSE: To approve a new full-time Program and Fitness Specialist Position to bring operations of Habersham Medical Center's "Total Fitness Center" in house and provide continuity of service.

BACKGROUND / HISTORY

- In an effort to create efficiency and ensure critical hospital operations go uninterrupted during the transition of Habersham Medical Center's ownership, HMC has determined that it is necessary to pause the operation of the Total Fitness Center Program as of March 3, 2023.
- There has been a lot of public outcry to the Commission concerning the elimination of services that the Total Fitness Program provides to the community, especially the older adult population.
- Habersham County Recreation Department is in a position to bring the operations of the fitness center in-house, which would provide continuity of service to citizens and an opportunity to promote wellness for county employees, seniors, active military personnel and veterans through discounted membership rates.
- The Habersham County Hospital Authority has offered to make an in-kind donation of its equipment to the Habersham County Recreation Department in the hopes of providing an avenue for individuals to continue their health and wellness activities with no interruption of service.
- Having a full-time attendant to oversee the daily operations of the fitness center would be necessary to promote the safe use of the equipment and bring a higher level of service to citizens.
- The estimated cost of this full-time position should be covered by the estimated increase in revenues from membership fees and program fees for new fitness center offerings based on data provided by Habersham Medical Center.

FACTS AND ISSUES:

- This position would be a salary grade HC-06. The maximum salary for this grade is \$42,000.
- The total annual cost of this position including salary, FICA, Retirement, Health, Life and Flex is approximately \$52,500.
- The costs of this position are expected to be covered by an increase of revenue from membership fees and program fees.

OPTIONS:

- 1) Approve the creation of a full-time Program & Fitness Specialist position.
- 2) Deny the creation of a full-time Program & Fitness Specialist position.
- 3) Commission defined alternative

RECOMMENDED SAMPLE MOTION: "I motion to approve the creation of a full-time Program & Fitness Specialist position."

DEPARTMENT:

Prepared by: Brook Whitmire

Director: Brooke Whitmire

**ADMINISTRATIVE
COMMENTS:**

_____ **DATE:** _____

County Manager

Proposed Membership Fee Structure - Total Fitness	
Monthly fee includes access to Gym/Aquatic Center Pools	
Monthly Membership Fee	\$ 30.00
Discounted Monthly Membership Fee	\$ 15.00
<i>Seniors (65 years of age or older)</i>	
<i>Military Discount</i>	
<i>County Employees</i>	
Exercise Classes/Fee per class	
Discounted Exercise Class/Fee per Class	\$ 7.00
Discounted Exercise Class/Fee per Class	\$ 5.00
<i>Seniors (65 years of age or older)</i>	
<i>Military Discount</i>	
<i>County Employees</i>	
Daily Pass Fee	
\$5.00	
*\$10.00 fee added to each fee schedule for out of county residents	
*No fee for walking only	
*Center will accept Silver Sneakers & Other Approved Health Insurance Reimbursement Plan Payments	
*HI Plans reimburse the county \$3.00/visit up to \$30/monthly per individual	
*County is reimbursed for Gym use/Aquatic Center use/Walking Path use	
*All users will be checked in at front desk	
*Month of March will be free access to center during registration and insurance setup	
*Members must be at least 18 years of age	
*Children under 18 are not allowed in Fitness Center	
*Children under 18 are allowed in aquatic center with member at no additional cost	

Estimated Financials for Program

Estimated Revenue from Total Fitness Memberships

Estimated Members: 300

Assume 65 % of members are under insurance program

$300(.65) = 195$

1,560 @ \$3.00 Visit \$ 56,160

Assume average visits 2 week

Remaining members at discounted monthly rate \$15.00

$300(.35) = 105$ \$ 18,900

Exercise Class Revenue

15 classes weekly @ average of 5 attendees per class

900 paid class fees/annually @ \$5.00/class \$ 4,500

Estimated Total Annual Revenue \$ 79,560

Cost of Full Time Employee - New Position \$ 42,000

Estimated Cost of Employee Benefits 10,500

Contract to service gym equipment 2,000

Total Estimated Cost/Annually \$ 54,500

*County can collect revenue for silver sneaker participants from gym/walking track/aquatic center

*Hospital could only collect silver sneakers revenue from gym

*Conservative estimate of revenue collected by HMC for program: \$4,000/monthly = \$48,000/annually

Fitness Center Comparison Information

	Daily Fee	Monthly Fee	Seniors Monthly Fee	Quarterly Fee	Yearly Fee
North Hall Community Center	\$3.00	\$20.00	\$10.00		
Gainesville Frances Meadows					\$150
White County Parks and Recreation	\$5.00	Family \$48 Married Couple \$38 Adult (29-61) \$28 Young Adult (19-28) \$18 Teen/Youth \$15	Adult \$25 Married Couple \$35		
Oconee County Parks and Recreation				\$40.00	\$120.00
Total Fitness		\$15.00			

North Hall stated users during the day are mostly retired/older adults, mostly SS users. 20's-50's age group comes in after work.

Oconee County stated users are primarily retired and/or older adults.

Gainesville recommends NOT using Silver Sneakers - only offers annual fee

White County stated memberships include use of the weight room, all fitness classes, and pickleball.

Current Hours

Mon - Thur - 6a-8p 14hrs

Fri - 6a-6p 12hrs

Sat - 8a-1p (TF stated this was a slow day) 5hrs

31hrs per week total

1 PT attendant for 31 hours @ \$12hr = \$372

HABERSHAM COUNTY MEDICAL CENTER DEPARTMENTAL REPORT FOR THE PERIOD ENDED DEC 2022 TOTAL FITNESS PIEDMONT 1126											
	SEP 2022 ACTUAL	OCT 2022 ACTUAL	NOV 2022 ACTUAL	DEC 2022 ACTUAL	DEC 2022 BUDGET	VARIANCE	% CHANGE	YEAR TO DATE ACTUAL	YEAR TO DATE BUDGET	YEAR TO DATE VARIANCE	% CHANGE
INPATIENT REVENUE	0	0	0	0	0	0	0.00%	0	0	0	0.00%
OUTPATIENT REVENUE	4,987	4,018	3,949	5,365	0	5,365		28,541	0	28,541	
EMERGENCY ROOM	0	0	0	0	0	0	0.00%	0	0	0	0.00%
REVENUE CLEARING						0	0.00%			0	0.00%
TOTAL REVENUE	4,987	4,018	3,949	5,365	0	5,365		28,541	0	28,541	
SALARIES AND WAGES	6,584	6,930	6,710	5,896	6,918	1,023	14.78%	39,676	41,060	1,385	3.37%
EMPLOYEE BENEFITS	1,580	1,663	1,610	1,415	1,543	128	8.30%	9,440	9,158	(282)	(3.08)%
PHYSICIAN FEES						0	0.00%			0	0.00%
OTHER FEES - PROFESSIONAL FEES	0	1,374	229	229	0	(229)		1,832	0	(1,832)	
MEDICAL SUPPLIES	85	0	0	30	217	187	86.16%	132	1,137	1,006	88.43%
OTHER SUPPLIES	0	0	0	32	53	21	40.00%	32	278	246	88.56%
REPAIRS AND MAINTENANCE	6	6	6	6	71	65	92.07%	34	420	386	91.96%
UTILITIES	0	0	0	0	0	0	0.00%	0	0	0	0.00%
LEASES/RENTALS	1,550	1,550	1,550	1,550	1,580	30	1.90%	9,300	9,378	78	0.83%
OTHER EXPENSES	0	0	0	0	233	233	100.00%	0	1,384	1,384	100.00%
TRAVEL/EDUC	0	0	0	0	25	25	100.00%	65	148	83	56.08%
DEPREC/AMORT	37	37	37	37	37	1	1.46%	219	220	1	0.57%
INSURANCE	0	0	0	0	0	0	0.00%	0	0	0	0.00%
INTEREST						0	0.00%			0	0.00%
NON-OPERATING EXPENSE						0	0.00%			0	0.00%
TAXES						0	0.00%			0	0.00%
MM TAX & VARIANCE						0	0.00%			0	0.00%
DPT ALLOCATED OH						0	0.00%			0	0.00%
HOSP ALLOCATED OH	0	0	0	0	0	0	0.00%	0	0	0	0.00%
PROFIT CLEARING ACCT						0	0.00%			0	0.00%
TOTAL EXPENSES	9,841	11,560	10,141	9,193	10,677	1,484	13.90%	60,728	63,183	2,455	3.89%
CONTRIBUTION TO (FROM) INCOME	(4,854)	(7,542)	(6,192)	(3,828)	(10,677)	6,849	64.14%	(32,187)	(63,183)	30,996	49.06%

Total number of individual visits - Total Fitness & Silver Sneakers

	January	February	March	April	May	June	July	August	September	October	November	December
2023	1880											
2022	1165	1848	1338	1438	1,421	1507	1392	1685	1412	1405	1059	1358
2021	744	846	1068	1077	1036	1135	1188	1300	1265	1212	1202	1084
2020	2394	2164	1069	0	0	282	596	672	685	764	675	599
2019	2390	2327	2498	2394	2196	2050	2205	2205	1846	1885	1734	1647
2018	2377	2239	2505	2304	2136	2043	1966	2906	2165	2266	1831	1521
2017	1739	3213	3402	2611	2649	2764	2608	3193	2129	2510	2341	1880
2016	2760	2953	3106	2851	2673	2699	2575	3007	2582	2464	2537	2275
2015	3410	2562	3359	3245	2679	2546	3056	3052	2755	2867	2706	2441
2014	3181	3321	3734	3347	2880	3172	3047	3004	2952	3201	2626	2697
2013	3952	3802	3830	3675	3280	2899	3240	3121	2971	3064	2595	2444
2012	4272	2556	2384	2067	2110	2069	3349	3646	1998	3200	3192	2964
2011	3221	3319	3477	2786	2344	1933	1870	2561	2087	2097	2122	2054
2010	4161	4001	4080	3595	3196	3647	3358	3945	3418	3310	3359	2770
2009	4349	4104	4186	3617	3168	3509	3810	4374	3899	3896	3672	3171
2008	4449	4058	4089	3725	3282	3454	3492	3582	3765	3788	3334	2963
2007	4771	4107	4660	4063	3723	3732	3773	4608	3754	4094	3588	3014
2006	4158	3959	4072	3203	3027	1948	2870	4639	3956	4205	3528	2806
2005	3935	3634	3590	3321	2578	2797	2519	3706	3374	2417	3449	2286
2004	3609	3305	3708	2954	2237	2436	2178	3238	3210	3083	3184	2350
2003	4078	3872	3584	3117	2128	2311	2237	3129	3279	3244	2845	2369

Opened January of 1996

2011 July moved from Piedmont College to the Aquatic Center. Space and the drive to a more northern location members started leaving. became an issue after the move and members left.

2019 October SilverSneaker Instructors left suddenly and took members with them.

2020 Covid hit mid February - fitness center closed until mid June.

No Silver Sneaker information