Albemarle County

Legislation Details (With Text)

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File created:	3/14/2018			**In control:**	Board of Supervisors
On agenda:	5/9/2018			**Final action:**	
Title:	Parks and Recreation Staffing Authorization				
Sponsors:					
Indexes:					
Code sections:					
Attachments:	1. Att.A - Recreation Program Supervisor				

Date	Ver.	Action By	Action	Result

AGENDA DATE: 5/9/2018

TITLE:
Parks and Recreation Staffing Authorization

SUBJECT/PROPOSAL/REQUEST: Staff requests the Board approve the budgeted funds for one additional FTE

ITEM TYPE: Consent Action Item

STAFF CONTACT(S): Richardson, Walker, Crickenberger, Smith

PRESENTER (S): N/A

LEGAL REVIEW: Not Required

REVIEWED BY: Jeffrey B. Richardson

BACKGROUND: At the April 11 Board of Supervisor's meeting, Mike Svetz of Pro's Consulting provided an update to the Board on the Community Recreation Needs Assessment that contained some preliminary recommendations, including the addition of 1 FTE in the Recreation Program Supervisor position.

The Board's adopted FY 18 budget included $90,000 for Parks and Recreation needs including staffing. The purpose of this report is to request that the Board approve $12,804.00 of that funding for the Recreation Program Supervisor as supported by the Recreation Needs Assessment's initial analysis.

STRATEGIC PLAN: Quality Government Operations: Ensure County government's capacity to provide high quality service that achieves community priorities

DISCUSSION: The FY18 budget provided funds for Parks and Recreation needs including staffing. Staff is requesting that a portion of these funds be approved for the Recreation Program Supervisor, the job description for which is provided in Attachment A. This position will be primarily responsible for managing the County's:

- middle school sports programs
- athletic programs
- community center programs
- fee based classes
- community recreation activities, and the
- summer camp programs.

Currently, the Director and Assistant Director of the department are sharing these responsibilities.
The fulfillment of this request will provide P&R with the necessary organizational capacity to achieve improvement in the following areas:

- Sustainable leadership structure and efficient alignment regarding coaching/mentoring individual professional development/success at all functional levels
- Departmental strategic objectives/planning and implementation coming out of the forthcoming Community Recreation Needs Assessment
- Proactively contribute to community outreach and improved response time to internal and external customers
- Maintenance of relationships with citizen stakeholder groups, partnership development and volunteer recruitment and retention
- Management of large and complex acquisitions and their associated projects
- Ability to better achieve best practice operating standards

BUDGET IMPACT: The cost of this position of FY18 is projected to be $12,804.00. The FY19 full-year cost for this position is projected to be $76,814.00. Funding for both fiscal years is available in the Parks and Recreation Department's operating budget based on FY18 Adopted and FY19 Adopted Budgets. Those budgets include a contingency as a designed source of funding to address Parks and Recreation support needs, which may include additional staffing based on the ongoing Community Recreation Needs Assessment. Because this funding is already included in the FY18 and FY 19 Parks and Recreation Department budgets, no further appropriation in FY18 or FY 19 will be needed after approval of this position.

RECOMMENDATION:
Staff recommends that the Board authorize Parks and Recreation to increase its staffing by one full time Recreation Supervisor position.

ATTACHMENTS:
Attachment A: Recreation Program Supervisor Job Description