

PARKS AND RECREATION, SOUTHEASTERN LIVESTOCK PAVILION AND AIRPORT CONSOLIDATED OPERATIONS

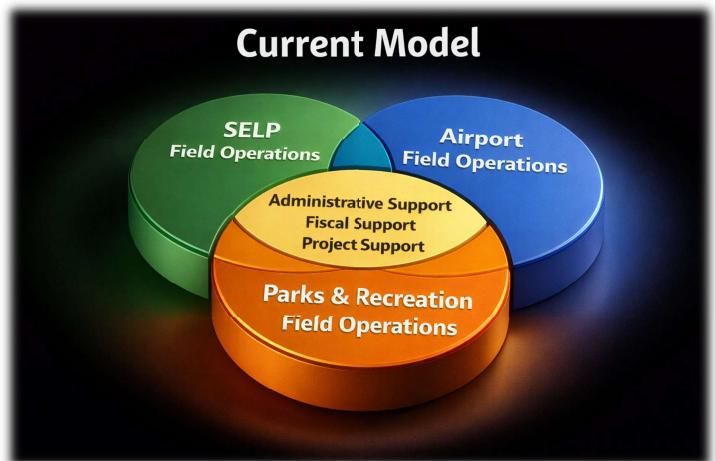
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Analysis of Consolidated Operations

Responsibilities considered:

- **Field Operations**
 - Field Maintenance and Operation
- **Administrative Support**
 - Leadership of Department
 - Customer Service and Community Engagement
 - Leases and agreements
 - HR related functions – Hiring, Payroll, etc.
- **Fiscal Support**
 - Procurement related functions – Contracts, Purchase Orders, Payments, etc.
 - Grant/Appropriations reimbursement and management
- **Project Support**
 - Project Management



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Current Personnel Resources

Administrative Support:

- **6 Shared FTE within Parks and Recreation Budget**
 - Director
 - Assistant Director
 - Administrative Manager
 - Community Engagement Coordinator
 - Staff Assistant IV
 - Customer Service Specialist
- **1 FTE within SELP Budget**
 - Staff Assistant IV
- **0 FTE within Airport Budget**

Fiscal Support:

- **1 FTE shared within Parks and Recreation Budget**
 - Parks and Recreation Fiscal Manager
- **0 FTE within SELP Budget**
- **0 FTE within Airport Budget**

Project Support:

- **3 FTE shared within Parks and Recreation Budget**
 - Parks Designer
 - 2 Project Assistants
- **0 FTE within SELP Budget**
- **0 FTE within Airport Budget**

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Summary of Current Model

FTE Totals:

- **10 FTE shared within Parks and Recreation Budget**
- **1 FTE within SELP Budget**
- **0 FTE within Airport Budget**

- Advantage: Shared resources allows for higher efficiency, redundancy and lower total FTEs
- Disadvantage: Higher than average workload for certain FTEs

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Deeper Dive into the High Workload Concern

- Concerns within the **Administrative** Support Area:
 - Higher than average demand on several positions
- Concerns within the Fiscal Support Area:
 - None identified at this time
- Concerns within the **Project** Support Area:
 - Higher than average demand due to permitting workload



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Summary of Concerns and Possible Solutions

- **Concern #1: Higher Demand within the Administrative Support Area**
 - Possible solutions:
 - Add a dedicated County Landscape Architect for Development.
 - Alternatively, rewrite the Land Development Code to shift workload to a different department. This will likely result in an additional FTE at a different department.
- ***The Alternative of Splitting the Department May Reduce the Director workload but will unlikely have the same impact as the solutions stated above and would likely create a demand for FTEs in the other areas of operation.
- **Concern #2: Higher Demand within the Projects Support Area**
 - Possible solutions:
 - Add Positions to increase the capacity of the Department.
 - Alternatively, rewrite the Land Development Code to shift workload to a different department. This will likely result in additional FTEs demand as well.
- ***The Alternative of Splitting the Department would reduce the workload on staff (if kept at Parks) but create a need for FTEs in the other areas of operation.

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- **Recommendation:** Stay with the current model and consider positions associated to areas of concern as reasonably possible within the budget.