

<b>New Position Impact</b> <b>Note: Departments will fill in all areas in white.</b>			
Fiscal Year 2023			
DEPARTMENT NAME:	Community Services		
NEW POSITION REQUESTED:	One (1) Full-Time Project Manager		
REQUESTED ACTION:	Create one (1) Full-time Project Manager for Community Services - Parks and Natural Resources with a new vehicle.		
DESCRIPTION:	Creation a full time position Project Managers will allow Community Services additional project management capacity and cost savings utilizing in house project management over the small projects annual contract.		
BACKGROUND:  SUMMARIZE - DETAIL TO BE INCLUDED IN ACCOMPANING MEMO	Currently Community Services has one project manager whose primary responsibility is the oversight, management and implementation of the County's Park and Recreation Master Plan, public outreach, park remaster planning and some project oversight and one sr. project coordinator who oversees project from the department's Capital Maintenance Plan. This additional position will oversee repairs based recently completed assessments on various park infrastructure, annual CMP funding and projects previously managed by other divisions/departments. This position will realize annual project oversight savings through in-house project management versus utilization of the small projects contracts which includes a 30% project management component. It is anticipated the cost savings would be a minimum of \$150,000 annually.		
	<b>FINANCIAL IMPACT TO BUDGET</b> <b>Note: Fiscal Services will fill in all areas in yellow.</b>		
NUMBER OF MONTHS REQUESTED FOR FY23:	6		
FY23 TOTAL AMOUNT REQUESTED:	\$ 94,056		
Estimated Expenditures	<b>Estimated Expenditures:</b>		<b>FY23 (6 mos.)</b>
			<b>FY24 (Annualized)</b>
	Personal Services	\$ 54,056	\$ 112,436
	Operating	\$ -	\$ -
	Capital	\$ 40,000	\$ 40,000
	Estimated Expenditure Total:	\$ 94,056	\$ 152,436
Estimated Revenues	<b>Estimated Revenue or Reduced Costs:</b>		<b>FY23 (6 mos.)</b>
			<b>FY24 (Annualized)</b>
Will new request generate new revenues?	Estimated Annual Revenues	\$ -	\$ -
Will there be a reduction in operating costs ?	Estimated Reduction in Operation Costs	\$ -	\$ -
Will there be a reduction in personnel costs ?	Estimated Reduction in Personnel Costs	\$ -	\$ -
	Estimated Revenue Offset Total:	\$ -	\$ -
TOTAL IMPACT TO BUDGET: Expenditures minus Revenues		\$ 94,056	\$ 152,436

# Parks & Natural Resources – Project Manager

Current staffing project management in Community Services allows for the oversight and management of the Parks and Recreation Master and plan and small project oversight through the Community Services Capital Maintenance Plan. However, the department has recently taken over the oversight of the park's restroom cleaning contract, completed multiple park amenity assessments, and will be taking over additional project oversight of project previously managed by other divisions/departments. These projects include boardwalk, seawall and boat ramp repairs as outlined in our assessment reports, LED sports lighting retrofits, erosion projects at Allapatachee and Live Oak Point, new fishing pier lighting and parking lot lighting, concession stand renovations, and a new shell parking lot at Peace River Preserve.

By creating this position, Community Services will realize annual project oversight savings through in-house project management versus utilization of the small projects contracts which includes a 30% project management component. Using the FY23 sports lighting project as an example, which is budgeted at \$500,000, the cost savings would be approximately \$150,000. With at least one sports lighting retrofit project built into the CMP annually and the additional projects listed above that cost savings would be a minimum of \$150,000 per year. In addition to the projects above, this position will also serve as the primary contact for Parks and Natural Resources for upcoming FEMA and Hurricane recovery projects.

- We are proposing the creation of one (1) new Project Manager.
- One FT Project Manager would have an annual salary and benefits of \$107,260
- The addition of 1 new Ford F250 at a cost of \$48,000

