

**Lee County Board Of County Commissioners  
Agenda Item Summary**

Blue Sheet No. 20030371

**1. REQUESTED MOTION:**

**ACTION REQUESTED:** Authorize the establishment of one (1) full-time Supervisor, P/R position, (Program Director @ 80 hours bi-weekly), and four (4) part-time P/R Program Specialist, Sr. positions (2 Program Managers @ 58 hours bi-weekly, and 2 Specialists @ 40 hours bi-weekly), for the 21<sup>st</sup> Century Grant. This Grant was received and approved by the Board of County Commissioners on 03/11/03.

**WHY ACTION IS NECESSARY:** Board authorization is necessary to establish new positions.

**WHAT ACTION ACCOMPLISHES:** Enables Parks & Recreation to proceed with the hiring process.

**2. DEPARTMENTAL CATEGORY:  
COMMISSION DISTRICT #**

*C11B*

**3. MEETING DATE:**

*04-08-2003*

**4. AGENDA:**

- CONSENT
- ADMINISTRATIVE
- APPEALS
- PUBLIC
- WALK ON
- TIME REQUIRED:

**5. REQUIREMENT/PURPOSE:  
(Specify)**

- STATUTE
- ORDINANCE
- ADMIN. CODE
- OTHER

**6. REQUESTOR OF INFORMATION:**

- A. COMMISSIONER
- B. DEPARTMENT Parks & Recreation
- C. DIVISION

BY: John Yarbrough, Dept. Director

*John Yarbrough*

**7. BACKGROUND:**

On March 11, 2003, the Board of County Commissioners approved the acceptance of the 21<sup>st</sup> Century Grant in the amount \$200,000. Although this grant cycle will be completed June 30, 2003, the Department of Education has approved the program for the next cycle, July 1, 2003 – June 30, 2004. Parks and Recreation has confirmation from the state for a five (5) year program contingent on the continuation application each state fiscal year. These positions are being requested to fulfill the terms of the grant. The positions will provide educational and recreational programs at two community centers, Schandler Hall and North Fort Myers, and improve learning and communication skills of at-risk youth. If the grant is not renewed, these positions will no longer require funding.

These new positions are 100% funded by the grant. Funding will be made available in account number 11071915500.501210 and 11071915500.501230

**8. MANAGEMENT RECOMMENDATIONS:** In the future if funding should end, these positions will be eliminated.

**9. RECOMMENDED APPROVAL:**

*ccm*

A Department Director	B Purchasing or Contracts	C Human Resources	D Other	E County Attorney	F Budget Services				G County Manager
<i>SM</i> <i>3/22/03</i>		<i>Christina Wallin</i> <i>3/27/03</i>		<i>KLD</i> <i>3/27/03</i>	<i>QA</i> <i>3/27/03</i>	<i>OM</i> <i>3/27/03</i>	<i>Risk</i> <i>3/27/03</i>	<i>GC</i> <i>3-27-03</i>	<i>HS</i> <i>WTH</i>

**10. COMMISSION ACTION:**

- APPROVED
- DENIED
- DEFERRED
- OTHER

Rec. by CoAtty
Date: <i>3/27/03</i>
Time: <i>10:30 am</i>
Forwarded To:

RECEIVED BY COUNTY ADMIN. <i>CA</i>
<i>3-27-03</i>
<i>2:00</i>
COUNTY ADMIN. FORWARDED TO: <i>DS</i>
<i>3/27/03</i>

A) LEE COUNTY BOARD OF COUNTY COMMISSIONERS/PARKS AND RECREATION

Name of Eligible Recipient:

TAPS Number  
3B059

B)

Project Number: (DOE USE ONLY)

## FLORIDA DEPARTMENT OF EDUCATION BUDGET NARRATIVE FORM

(1) OBJECT	(2) ACCOUNT TITLE AND NARRATIVE	(3) FTE POSITION	(4) AMOUNT
501310	Program Managers (Part-time) - will be trained by 4-H to make it work, - stationed at each site. 29hrs/wk X \$12.12/hr=\$351.48 X 50wks = \$17,574 X 2 positions (2) part time positions One Program Mgr. will be located at each site to work with youth in 4-H projects, computer learning and homework assistance	1	\$35,148
503190	Program Director (oversees the entire program) (Betty) Oversees at aspects of CCLC programming; coordinates 4-H training of volunteers and program mgrs, and coordinates First Serve programming. (County employee)	Betty	\$40,000
501310	Parks and Recreation Specialist (2) -\$17.50/hour x 20 hours/week x 50 weeks x 2 Specialist assist with helping youth in both 4-H and First Serve programs	2	\$35,000
503490	Tennis Professionals -12 hours x 50 weeks x \$30/hour = \$18,000 Tennis Professionals provide hourly instruction on rules, etiquette, and tennis play.	Contracted	\$18,000
502110	Fringe Benefits for Part-time Program Managers and Parks and Rec. Specialists X 28%fringes		\$19,641
502110	Fringe Benefits for Program Director -40,000 X 32%		\$12,800
501310	Outside Evaluator - Contractual person to review and analyze the process and outcomes of the proposed programs at the CCLC's		\$5,000
504420	Good Wheels Transportation - \$40/hour x 8hours/week x 50 weeks = \$16,000 Contractual service providing transportation to and from schools to the CCLC's and to the child's home when no other alternative form of transportation is available.	Contracted	\$16,000
504010	Travel Local Staff Travel between CCLC's and schools 500 miles/month x .29/mile x 12 = \$1,740; Out-of-State Staff Travel: \$500 air /person = \$1000 + \$175 per diem x 2 people for 2 days = \$1,700		\$3,440
506610	Supplies 4-H Project Books for participants 300 X \$3.90 = \$1,170; 4-H Leader Guides - \$300 Educational Supplies - \$3,000; Tennis Racquets (50 X \$12) = \$600; Tennis Hoppers (4 X \$40) = \$160; Tennis Balls (240 cans X \$2) = \$480; Zwig Nets (4 X \$130) = \$520		\$6,230
503460	Software for 4-H and Literacy Programs		\$4,000
504710	Printing, (training material, flyers, notices)		\$2,500
504210	Postage (mailings to schools, parents, program related mailings)		
504110	Telecommunications (fax, internet access, local/long distance)		
505120	Administrative Costs - Lee County has an approved A-87 Cost Allocation Plan. Identified costs include utilities, administration including purchasing, human resources and fiscal.		\$2,241
<b>(C) TOTAL</b>			<b>\$200,000</b>

Employees { 4 Part Time  
1 Full Time

Tennis - contracted USTA

