

**Parks & Recreation Questions
City and Parish Councils
7/21/2020**

1. What are the four centers we are closing?

The four centers are:

Domingue Recreation Center
Heymann Park Recreation Center
J. Carlton James Activity Center
George Bowles Activity Center

2. Please provide information as to how these parks were the ones selected to be closed? I know Cydra took a tour of each but was it determined by usage or by costs?

Interim Director Frank Wittenberg will explain.

3. Please provide a listing of the 37 positions lost in the cuts.

See attached exhibit 1.

4. What is the Total anticipated savings to the budget with the closing of the facilities? Also, I would like to see the cost savings by each facility.

See attached exhibit 2

5. Can you provide the revenue brought in by all the centers separately, including the 4 being closed.

This is also exhibit 2.

6. 4 facilities being closed are keeping the utilities on and maintenance will go in periodically to clean. Can you tell me what the savings are being seen by this change at each facility?

This is also exhibit 2.

7. What is the total savings in the budget being seen by the 37 employees being cut.

See attached exhibit 3.

8. Are we providing any assistance to those individuals that teach classes at these facilities in finding other center locations to teach?

Yes. Interim Director Frank Wittenberg can elaborate.

9. Have we considered a rotating opening for at least Domingue and Heymann centers that allow for some of these long time activities to continue for the community?

Yes. Interim Director Frank Wittenberg can elaborate.

10. And the last question is how much money is still in CREATE?

\$890,000 is unencumbered in the CREATE Fund.

11. Can these funds be used to facilitate some of these suggestions?

Possibly. This is a technical and philosophical question that requires discussion.

Center	# Rentals/Events	Other Activities	Game Athletic Court	Capacity
Bowles	10		No	80
Domingue	6	LRPD Athletics, Elections	Yes	542
Heymann	58		No	673
J Carlton James	3	New Hope Tutoring	No	40
Comeaux	36	Elections, CSA, LRPD	Yes	753
Dupuis	39	BPA, LRPD	Yes	1047
Girard	38	LRPD incl. TR	No	754
ML King	46	Elections, LPRD, Meals on Wheels, Community Meetings	Yes	996
Robicheaux	66	SLYSI, LPRD, Community Meetings	Yes	858
Thomas	18	LPRD, Elections, Tennis Facility, Community Meetings	Yes	796

FY21 PARKS AND RECREATION REQUESTED BUDGET

FUND	AU	AU NAME	SECTION	STAT	Fund 276	Delete Position	POSITION TITLE
201	2016100	PR-DIRECTOR'S OFFICE	6100	AF	Y	Y	CLERK III
201	2016100	PR-DIRECTOR'S OFFICE	6100	AF	Y	Y	ACCOUNTING CLERK
201	2016120	PR-OPERATIONS & MAINTENANCE	6120	AF	Y	Y	SECRETARY I
201	2016120	PR-OPERATIONS & MAINTENANCE	6120	AF	Y	Y	CAMPGROUND ATTENDANT
201	2016120	PR-OPERATIONS & MAINTENANCE	6120	AF	Y	Y	LABORER I
201	2016120	PR-OPERATIONS & MAINTENANCE	6120	AF	Y	Y	LABORER I
201	2016120	PR-OPERATIONS & MAINTENANCE	6120	AF	Y	Y	LABORER I
201	2016120	PR-OPERATIONS & MAINTENANCE	6120	AF	Y	Y	LABORER I
201	2016120	PR-OPERATIONS & MAINTENANCE	6120	AF	Y	Y	LABORER I
201	2016120	PR-OPERATIONS & MAINTENANCE	6120	AF	Y	Y	LABORER I
201	2016120	PR-OPERATIONS & MAINTENANCE	6120	AF	Y	Y	LABORER I
201	2016120	PR-OPERATIONS & MAINTENANCE	6120	AF	Y	Y	LABORER I
201	2016120	PR-OPERATIONS & MAINTENANCE	6120	AF	Y	Y	LABORER I
201	2016120	PR-OPERATIONS & MAINTENANCE	6120	AF	Y	Y	EQUIPMENT OPERATOR I
201	2016120	PR-OPERATIONS & MAINTENANCE	6120	AF	Y	Y	EQUIPMENT OPERATOR I
201	2016120	PR-OPERATIONS & MAINTENANCE	6120	AF	Y	Y	EQUIPMENT OPERATOR I
201	2016120	PR-OPERATIONS & MAINTENANCE	6120	AF	Y	Y	EQUIPMENT OPERATOR I
201	2016120	PR-OPERATIONS & MAINTENANCE	6120	AF	Y	Y	EQUIPMENT OPERATOR I
201	2016120	PR-OPERATIONS & MAINTENANCE	6120	AF	Y	Y	EQUIPMENT OPERATOR I
201	2016120	PR-OPERATIONS & MAINTENANCE	6120	AF	Y	Y	EQUIPMENT OPERATOR I
201	2016120	PR-OPERATIONS & MAINTENANCE	6120	AF	Y	Y	EQUIPMENT OPERATOR I
201	2016120	PR-OPERATIONS & MAINTENANCE	6120	AF	Y	Y	EQUIPMENT OPERATOR I
201	2016120	PR-OPERATIONS & MAINTENANCE	6120	AF	Y	Y	EQUIPMENT OPERATOR I
201	2016120	PR-OPERATIONS & MAINTENANCE	6120	AF	Y	Y	EQUIPMENT OPERATOR I
201	2016120	PR-OPERATIONS & MAINTENANCE	6120	AF	Y	Y	EQUIPMENT OPERATOR I
201	2016132	PR-AP-TENNIS	6132	AF	Y	Y	TENNIS PROGRAM COORDINATOR
201	2016132	PR-AP-TENNIS	6132	AF	Y	Y	LABORER II
201	2016140	PR-CENTERS & PROGRAMS	6140	AF	Y	Y	CLERK III
201	2016140	PR-CENTERS & PROGRAMS	6140	AF	Y	Y	PARK POLICE OFFICER
201	2016140	PR-CENTERS & PROGRAMS	6140	AF	Y	Y	PARK POLICE OFFICER
201	2016140	PR-CENTERS & PROGRAMS	6140	AF	Y	Y	PARK POLICE OFFICER
201	2016140	PR-CENTERS & PROGRAMS	6140	AF	Y	Y	PARK POLICE OFFICER
201	2016140	PR-CENTERS & PROGRAMS	6140	AF	Y	Y	PARK POLICE OFFICER
201	2016140	PR-CENTERS & PROGRAMS	6140	AF	Y	Y	PARK POLICE OFFICER
201	2016140	PR-CENTERS & PROGRAMS	6140	AF	Y	Y	CHIEF OF PARK POLICE

Exhibit 1

FY21 PARKS AND RECREATION REQUESTED BUDGET

FUND	AU	AU NAME	SECTION	STAT	Fund 276	Delete Position	POSITION TITLE
201	2016140	PR-CENTERS & PROGRAMS	6140	AF	Y	Y	RECREATION CENTERS COORDINATOR
201	2016140	PR-CENTERS & PROGRAMS	6140	AF	Y	Y	RECREATION CENTERS COORDINATOR
201	2016140	PR-CENTERS & PROGRAMS	6140	AF	Y	Y	RECREATION CENTERS COORDINATOR
201	2016140	PR-CENTERS & PROGRAMS	6140	AF	Y	Y	RECREATION CENTERS COORDINATOR
201	2016140	PR-CENTERS & PROGRAMS	6140	AL	Y	Y	RECREATION CENTERS COORDINATOR
201	2016140	PR-CENTERS & PROGRAMS	6140	AF	Y	Y	JANITOR
201	2016140	PR-CENTERS & PROGRAMS	6140	AF	Y	Y	JANITOR
201	2016140	PR-CENTERS & PROGRAMS	6140	AF	Y	Y	JANITOR
201	2016140	PR-CENTERS & PROGRAMS	6140	AF	Y	Y	JANITOR

2019
LPRD
Recreation Centers Combined

Total Rec. Ctr. Expenses:
(Incl. Emp. Cost & Instructor Fees)
F/T Emp. = \$1,000,669.59
Temp. Emp. = \$166,553.97
Combined Losses = \$290,319.45
Net Inc. (Loss) = \$1,457,543.01

Total Rec. Ctr. Expenses ONLY
(Incl. Emp. Cost, No Instructor Fees)
F/T Emp. = \$1,000,669.59
Temp. Emp. = \$166,553.97
Combined Exp ONLY = \$411,541.25
Net Inc. (Loss) = \$1,578,764.81

Total Rec. Ctr. RENTAL REVENUE
(Incl. Instructor Fees Rev. & Exp.)
Total = \$151,448.12
Less Instructor Fees \$30,226.32
Rental Revenues = \$121,221.81

Expenses:	Comeaux Center	Revenue:
Bldg. Maint. = \$11,252.44	Instructor Fees = \$12,112.45	
Jani. Supp. = \$1,716.97	Rentals = \$9,851.57	
Equipment Maint. = \$168.15	Total = \$21,964.02	
Grounds Maint. = \$6,600.00		
Utilities = \$30,362.03		
Telecomm. = \$301.00		
Cont. Services = \$3,273.04	Total Expenses = \$62,152.35	
Expenses ONLY	Net Inc. (Loss) = (\$40,188.33)	
Instructor Fees = \$8,478.72		
<u>Total Expenses = \$62,152.35</u>		

Expenses:	Dupuis Center	Revenue:
Bldg. Maint. = \$7,948.12	Instructor Fees = \$0.00	
Jani. Supp. = \$1,716.97	Rentals = \$15,875.00	
Utilities = \$34,670.41	Total = \$15,875.00	
Telecomm. = \$301.00		
Cont. Services = \$2,578.00		
Expenses ONLY	Total Expenses = \$47,214.50	
Instructor Fees = \$0.00	Net Inc. (Loss) = (\$31,339.50)	
<u>Total Expenses = \$47,214.50</u>		

Exhibit 2

Girard Center

Expenses:		Revenue:	
Bldg. Maint. =	\$7,363.01	Instructor Fees =	\$2,960.00
Jani. Supp. =	\$1,716.97	Rentals =	\$10,760.00
Equipment Maint. =	\$1,221.66	Total =	\$13,720.00
Utilities =	\$32,850.53		
Telecomm. =	\$301.00		
Cont. Services =	\$3,213.56		
Expenses ONLY		Total Expenses =	\$48,738.73
Instructor Fees =	\$2,072.00	Net Inc. (Loss) =	(\$35,018.73)
Total Expenses =	\$48,738.73		

King Center

Expenses:		Revenue:	
Bldg. Maint. =	\$6,446.81	Instructor Fees =	\$4,850.00
Jani. Supp. =	\$1,716.97	Rentals =	\$17,545.00
Equipment Maint. =	\$533.44	Total =	\$22,395.00
Grounds Maint. =	\$281.00		
Utilities =	\$41,101.45		
Telecomm. =	\$301.00		
Cont. Services =	\$2,143.00	Total Expenses =	\$55,918.67
Expenses ONLY		Net Inc. (Loss) =	(\$33,523.67)
Instructor Fees =	\$3,395.00		
Total Expenses =	\$55,918.67		

Robicchaux Center

Expenses:		Revenue:	
Bldg. Maint. =	\$2,988.27	Instructor Fees =	\$5,874.00
Jani. Supp. =	\$1,716.97	Rentals =	\$21,171.10
Equipment Maint. =	\$804.01	Total =	\$27,045.10
Grounds Maint. =	\$6,600.00		
Utilities =	\$65,413.35		
Telecomm. =	\$301.00	Total Expenses =	\$84,589.90
Cont. Services =	\$2,654.50	Net Inc. (Loss) =	(\$57,544.80)
Expenses ONLY			
Instructor Fees =	\$4,111.80		
Total Expenses =	\$84,589.90		

Thomas Center

Expenses:		Revenue:	
Bldg. Maint. =	\$4,504.68	Instructor Fees =	\$17,384.00
Jani. Supp. =	\$1,716.97	Rentals =	\$1,100.00
Equipment Maint. =	\$95.00	Total =	\$18,484.00
Utilities =	\$43,001.37		
Telecomm. =	\$301.00	Total Expenses =	\$62,843.82
Cont. Services =	\$1,056.00	Net Inc. (Loss) =	(\$44,359.82)
Expenses ONLY			
Instructor Fees =	\$12,168.80		
Total Expenses =	\$62,843.82		

Domingue Center	
Expenses:	Revenue:
Bldg. Maint. = \$1,250.00	Instructor Fees = \$4,890.00
Jani. Supp. = \$1,716.97	Rentals = \$1,500.00
Equipment Maint. = \$380.00	Total = \$6,390.00
Utilities = \$21,839.01	
Telecomm. = \$301.00	
Cont. Services = \$1,953.80	Total Expenses = \$27,440.78
Expenses ONLY	Net Inc. (Loss) = (\$21,050.78)
Instructor Fees = \$0.00	
Total Expenses = \$27,440.78	

Heymann Center	
Expenses:	Revenue:
Bldg. Maint. = \$4,969.75	Instructor Fees = \$0.00
Jani. Supp. = \$1,716.97	Rentals = \$19,375.00
Utilities = \$17,107.33	Total = \$19,375.00
Telecomm. = \$301.00	
Cont. Services = \$2,273.90	Total Expenses = \$26,368.95
Expenses ONLY	Net Inc. (Loss) = (\$6,993.95)
Instructor Fees = \$0.00	
Total Expenses = \$26,368.95	

Bowles Center

Expenses:		Revenue:	
Bldg. Maint. =	\$166.52	Instructor Fees =	\$0.00
Jani. Supp. =	\$1,7716.97	Rentals =	\$3,100.00
Grounds Maint. =	\$6,000.00	Total =	\$3,100.00
Utilities =	\$5,639.32		
Telecomm. =	\$301.00		
Cont. Services =	\$354.00	Total Expenses =	\$14,177.81
Supp. & Mat. =		Net Inc. (Loss) =	(\$11,077.81)
Expenses ONLY	\$14,177.81		
Instructor Fees =	\$0.00		
Total Expenses =	\$14,177.81		

J Carlton James Center

Expenses:		Revenue:	
Bldg. Maint. =	\$727.86	Instructor Fees =	\$0.00
Jani. Supp. =	\$1,7716.97	Rentals =	\$3,100.00
Utilities =	\$7,569.07	Total =	\$3,100.00
Telecomm. =	\$301.00		
Cont. Services =	\$2,007.16	Total Expenses =	\$12,322.06
Expenses ONLY	\$12,322.06	Net Inc. (Loss) =	(\$9,222.06)
Instructor Fees =	\$0.00		
Total Expenses =	\$12,322.06		

**FY21 PARKS AND RECREATION
37 CUT POSITIONS**

										GROSS ANNUAL RECURRING COST					TOTAL
FUNDAU	AU NAME	SECTION	POSITION TITLE	POS.	ANNUAL SALARY	RETIREMENT	GRP LIFE	GRP HLTH	WC	ANNUAL COST					
201	2016100 PR-DIRECTOR'S OFFICE	6100	CLERK III	1012-9	30,815.62	9,537.43	115.32	5,139.48	166.40	45,774.25					
201	2016100 PR-DIRECTOR'S OFFICE	6100	ACCOUNTING CLERK	1302-17	29,087.34	9,007.53	107.88	5,139.48	157.07	43,494.31					
201	2016120 PR-OPERATIONS & MAINTENANCE	6120	SECRETARY I	1032-10	33,985.95	10,518.65	126.48	5,139.48	183.52	49,954.09					
201	2016120 PR-OPERATIONS & MAINTENANCE	6120	CAMPGROUND ATTENDANT	3007-1	28,823.18	3,948.78	107.88	5,139.48	155.65	38,174.97					
201	2016120 PR-OPERATIONS & MAINTENANCE	6120	LABORER I	4010-18	21,445.63	6,637.42	79.98	5,139.48	115.81	33,418.32					
201	2016120 PR-OPERATIONS & MAINTENANCE	6120	LABORER I	4010-19	19,777.06	6,121.00	74.40	5,139.48	106.80	32,991.99					
201	2016120 PR-OPERATIONS & MAINTENANCE	6120	LABORER I	4010-26	21,122.82	6,537.51	78.12	5,139.48	114.06	32,991.99					
201	2016120 PR-OPERATIONS & MAINTENANCE	6120	LABOR FOREMAN II	4015-4	31,805.90	4,357.41	119.04	5,139.48	171.75	41,593.58					
201	2016120 PR-OPERATIONS & MAINTENANCE	6120	EQUIPMENT OPERATOR I	4101-20	23,988.22	7,424.36	89.28	5,139.48	129.54	36,770.88					
201	2016120 PR-OPERATIONS & MAINTENANCE	6120	EQUIPMENT OPERATOR I	4101-21	23,988.22	7,424.36	89.28	5,139.48	129.54	36,770.88					
201	2016120 PR-OPERATIONS & MAINTENANCE	6120	EQUIPMENT OPERATOR I	4101-22	25,115.58	7,773.27	93.00	5,139.48	135.62	38,256.96					
201	2016120 PR-OPERATIONS & MAINTENANCE	6120	EQUIPMENT OPERATOR I	4101-3	23,862.38	7,385.41	89.28	5,139.48	128.86	36,605.41					
201	2016120 PR-OPERATIONS & MAINTENANCE	6120	EQUIPMENT OPERATOR I	4101-4	25,611.46	7,926.75	94.86	10,330.68	138.30	44,102.04					
201	2016120 PR-OPERATIONS & MAINTENANCE	6120	EQUIPMENT OPERATOR I	4101-5	23,862.38	7,385.41	89.28	5,139.48	128.86	36,605.41					
201	2016120 PR-OPERATIONS & MAINTENANCE	6120	EQUIPMENT OPERATOR I	4101-6	23,988.22	7,424.36	89.28	5,139.48	129.54	36,770.88					
201	2016120 PR-OPERATIONS & MAINTENANCE	6120	EQUIPMENT OPERATOR I	4101-7	23,862.38	7,385.41	89.28	5,139.48	128.86	36,605.41					
201	2016120 PR-OPERATIONS & MAINTENANCE	6120	EQUIPMENT OPERATOR I	4101-8	25,657.01	7,940.84	94.86	5,139.48	138.55	38,970.74					
201	2016120 PR-OPERATIONS & MAINTENANCE	6120	EQUIPMENT OPERATOR I	4101-9	25,667.62	7,932.14	187.86	5,139.48	273.24	63,132.25					
201	2016132 PR-AP-TENNIS	6132	TENNIS PROGRAM COORDINATOR	3012-1	50,599.54	6,931.13	94.86	5,139.48	138.61	38,984.69					
201	2016132 PR-AP-TENNIS	6132	LABORER II	4012-26	24,656.74	7,631.26	91.14	5,139.48	133.15	37,651.76					
201	2016140 PR-CENTERS & PROGRAMS	6140	CLERK III	1012-11	35,356.05	4,843.78	132.06	5,139.48	190.92	45,662.29					
201	2016140 PR-CENTERS & PROGRAMS	6140	PARK POLICE OFFICER	3005-1	42,493.15	13,151.63	158.10	5,139.48	229.46	61,171.83					
201	2016140 PR-CENTERS & PROGRAMS	6140	PARK POLICE OFFICER	3005-2	51,498.72	15,938.85	191.58	5,139.48	278.09	73,046.73					
201	2016140 PR-CENTERS & PROGRAMS	6140	PARK POLICE OFFICER	3005-3	51,982.11	16,088.46	193.44	5,139.48	280.70	73,684.20					
201	2016140 PR-CENTERS & PROGRAMS	6140	PARK POLICE OFFICER	3005-4	52,071.34	16,116.08	193.44	10,330.68	281.19	78,992.73					
201	2016140 PR-CENTERS & PROGRAMS	6140	PARK POLICE OFFICER	3005-5	51,940.30	16,075.52	193.44	5,139.48	280.48	73,629.23					
201	2016140 PR-CENTERS & PROGRAMS	6140	CHIEF OF PARK POLICE	3006-1	74,397.86	21,947.37	277.14	5,139.48	401.75	102,163.59					
201	2016140 PR-CENTERS & PROGRAMS	6140	RECREATION CENTERS COORDINATOR	3010-1	34,438.77	10,658.80	128.34	10,330.68	185.97	55,742.56					
201	2016140 PR-CENTERS & PROGRAMS	6140	RECREATION CENTERS COORDINATOR	3010-12	33,304.46	10,307.89	124.62	5,139.48	179.85	49,056.79					
201	2016140 PR-CENTERS & PROGRAMS	6140	RECREATION CENTERS COORDINATOR	3010-20	32,948.45	10,197.54	122.76	5,139.48	177.92	48,586.15					
201	2016140 PR-CENTERS & PROGRAMS	6140	RECREATION CENTERS COORDINATOR	3010-25	34,597.68	10,707.98	128.34	5,139.48	186.83	50,760.31					
201	2016140 PR-CENTERS & PROGRAMS	6140	RECREATION CENTERS COORDINATOR	3010-7	33,739.68	10,442.43	124.62	5,139.48	182.19	49,628.41					
201	2016140 PR-CENTERS & PROGRAMS	6140	RECREATION CENTERS COORDINATOR	3010-9	16,851.95	1,289.17	63.24	-	91.00	18,295.37					
201	2016140 PR-CENTERS & PROGRAMS	6140	JANITOR	4500-13	22,064.64	6,829.01	81.84	5,139.48	119.15	34,234.12					
201	2016140 PR-CENTERS & PROGRAMS	6140	JANITOR	4500-14	22,959.66	7,106.02	85.56	5,139.48	123.98	35,414.70					
201	2016140 PR-CENTERS & PROGRAMS	6140	JANITOR	4500-31	22,037.81	6,820.70	81.84	5,139.48	119.00	34,198.83					
201	2016140 PR-CENTERS & PROGRAMS	6140	JANITOR	4500-5	22,064.64	6,829.01	81.84	5,139.48	119.15	34,234.12					
					1,172,471.04	332,588.66	4,363.56	200,594.88	6,331.34	1,716,349.48					

Exhibit 3