

**Department New Request Form
Fiscal Year 2022**

Program	Culture & Recreation	Title of New Request:	Rank: 6
Department	Parks & Recreation	Recreation Programs - Staffing	
Request Category	Service Module Change		
Request Rating	Maintain Level of Service		
Department Goal	Caring for our People and Planning and managing for growth		

1. How will request assist in achieving Department Goal and benefit the customer?

Over the past decade Park and Recreation youth programs have grown by 500%. During the first week of registration for the CY 2021 season Parks and Recreation had two and a half potential campers on waitlists for every available spot in our summer camp programs. Over the last two years Parks has promoted internally and increased our seasonal intermittent staff to keep up with the high demand for programming. This request is to add two classified job attached Youth Program Coordinators to focus on continued delivery of high quality youth programming and grow the recreation programs capacity to reach greater equity levels in service. Creating classified positions for the described job duties will increase retention and save valuable City resources related to recruitment, training and risk exposure costs.

2. What specifically is needed to achieve this goal?

Funding for two, level 12, job attached full time program Coordinators. Funding for these two positions would be a mix of increased program revenue, reduction in intermittent salary expense and increased Park District contribution.

3. Cost Impact of New Program:

Account #	Item	Qty	Unit Cost	Requested One-Time	Requested Ongoing	FY 2022 Unfunded	FY 2022 Funded	Proposed FY 2023 Ongoing
Ongoing Expenses								
2513.370.460470.110	Personal Services	4160	19,8265		59,777	-	59,777	
2513.370.460470.140	Benefits	4160	9.318455		28,096	-	28,096	
2513.370.460470.344	phone	24	60		1,440	-	1,440	
2513.370.460470.220	logo wear	2	300		600	-	600	
2513.370.460470.380	Training	2	450		900	-	900	
					-	-	-	
					-	-	-	
					-	-	-	
One-time Expenses								
2513.370.469000.220	computer	2	2000	4,000		-	4,000	
2513.370.469000.360	licensing	2	600	1,200		-	1,200	
						-	-	
						-	-	
						-	-	
						-	-	
Expense Sub-Total				5,200	90,813		96,013	-

Revenue Offset:

Account #	Revenue Description	Proposed Onetime Revenue	Proposed Ongoing Revenue
2513.370.346053.00	N Increase in Outdoor - Youth Rec Fees		39,000
2513.370.346005.00	N Increase in JRP - Youth Rec Fees		10,000
2513	P Park District # 1 Contribution	5,200	41,813
Revenue Sub-Total		5,200	90,813

4. What sort of data will be used to report results and outcomes of request?

Program evaluation data and appropriate staff participant ratios will be used to report on outcomes. Also provide more acceptable supervisor to camp leader ratios.

	Requested/Proposed Funding Source		
	One-time	Ongoing	
	Tax or Assessment	5,200	41,813
	Non-tax	-	49,000
Fund Balance	-	-	
Total	5,200	90,813	