

Department New Request Form Fiscal Year 2024

Program	Culture & Recreation	Title of New Request:	Rank: 17
Department	Parks & Recreation	Communications: Marketing Coordinator	
Request Category	New		
Request Rating	Request/Service/Feature		
Department Goal	Maintain Level of Service		
	Organizational Excellence and Resilience: Build capacity and equity		

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

The proposed Marketing Coordinator will work to increase the Recreation and Aquatics divisions' recruitment efforts, visibility and reach in the media space—which translates to increased program access and revenue. The Parks and Recreation Department has grown over the past two decades. Both Recreation and operations based programming have increased, yet the resources allocated to marketing and communications has remained static over the last 25 years. The Marketing Coordinator will work directly with Parks Communications Specialist, Recreation Support team and Recreation programmers to recruit employees, market programs through print and online resources and provide direct assistance to customers by responding to feedback, answering questions, and making program recommendations. Customers will benefit from increased communication on program offerings, available facilities and project updates. The addition of a Marketing coordinator will also allow the departments Communications Specialist to focus more in depth on the public information officer duties vital to department communications.

2. What specifically is needed to achieve this goal?

0.75 FTE employee

3. Cost Impact of New Program:

Account #	Item	Qty	Unit Cost	Requested One-Time	Requested Ongoing	FY 2024 Unfunded	FY 2024 Funded	Proposed FY 2025 Ongoing
Ongoing Expenses								
2513.370.460410.110	Salaries	1	37151.4		37,151	37,151	—	
2513.370.460410.140	Benefits	1	23300.85		23,301	23,301	—	
2513.370.460410.380	Training	1	1000		1,000	1,000	—	
2513.370.460410.330	Licensing	1	500		500	500	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
Expense Sub-Total				—	61,952	61,952	—	—
One-time Expenses								
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	

Revenue Offset:

Account #	P	Revenue Description	Proposed Onetime Revenue	Proposed Ongoing Revenue
2513	P	Park District # 1	-	61,952
Revenue Sub-Total			-	61,952

4. What sort of data will be used to report results and outcomes of request?
Increased enrollment and outreach, Market penetration increases.

Requested/Proposed Funding Source		One-time	Ongoing
<i>Tax or Assessment</i>		-	61,952
<i>Non-tax</i>		-	-
<i>Fund Balance</i>		-	-
<i>Total</i>		-	61,952