

## **Department New Request Form Fiscal Year 2026**

Program	Culture & Recreation		Title of New Request:		Rank:	4
Department	Parks & Recreation					
Request Category	New Request/Service/Feature				Communications: Specialist	
Request Rating	Maintain Level of Service					
Department Goal	Organizational Excellence and Resilience			# of FTE's in this request		0.50
<b>1. How will request assist in achieving Department Goal and benefit the customer</b>						
<p>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 Comms Specialist III 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 0.5 FTE position will also allow the departments Communications Specialist to focus more in depth on the public information officer duties vital to department communications. The proposed Position 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 request for FY26 is for 0.5 FTE to help support a succession plan as the department is heavily reliant on fee for service revenues as a result of marketing.</p>						
<b>2. What specifically is needed to achieve this goal?</b>						
0.50 FTE employee						
<b>3. Cost Impact of New Program:</b>						
Account #	Item	Qty	Unit Cost	Requested One-Time	Requested Ongoing	FY 2026 Unfunded
<b>Ongoing Expenses</b>						
					—	—
					—	—
					—	—
					—	—
					—	—
					—	—
					—	—
					—	—
					—	—
<b>One-time Expenses</b>						
2513.370.469000.110	Salaries	0.5	73170	36,585		36,585
2513.370.469000.140	Benefits	1	23160	23,160		23,160
2513.370.469000.330	Licensing	1	500	500		500
				—		—
<b>Expense Sub-Total</b>				<b>60,245</b>	—	<b>60,245</b>
<b>Revenue Offset:</b>						
Account #	Revenue Description					Proposed Ongoing Revenue
2513	F	Park District #1 Fund Balance				60,245
<b>Revenue Sub-Total</b>						<b>60,245</b>
<b>4. What sort of data will be used to report results and outcomes of request?</b>						
Increased enrollment and outreach, Market penetration increases.					Requested/Proposed Funding Source	
					One-time	Ongoing
					—	—
					—	—
					60,245	—
					60,245	—