

Department New Request Form
Fiscal Year 2021

Program	Culture & Recreation	Title of New Request:	Rank: 11
Department	Parks & Recreation	Park/Open Space/Urban Forestry Design Specialist 2	
Request Category	New Request/Service/Feature		
Request Rating	Efficiency		
Department Goal	Impact/Readiness and Access/Equity		

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

This position would be a member of the Development Review functional work team with the City to promote equitable, sustainable, and quality growth and development. They would expedite the review and response time, and expand the capacity of the Projects and Planning functional work team within the Parks and Recreation Department. Position would have an arboriculture or landscape design background and implement the regulation and code in relation to adopted plans, regulations, and development. This would create efficiencies within the department/City, and support the realignment plans.

2. What specifically is needed to achieve this goal?

1.0 FTE Level 15

3. Cost Impact of New Program:

Account #	Item	Qty	Unit Cost	Requested One-Time	Requested Ongoing	FY 2021 Unfunded	FY 2021 Funded	Proposed FY 2022 Ongoing
Ongoing Expenses								
2513.370.460411.110	Specialist	2088	23.444		48,951	48,951	-	
2513.370.460411.140	Benefits	2088	3.28216		6,853	6,853	-	
2513.370.460411.350	Software licensing	1	2000		2,000	2,000	-	
2513.370.460411.344	Phone	1	420		420	420	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
One-time Expenses								
2513.370.460411.220	Desk/office startup	1	2000	2,000		2,000	-	
2513.370.460411.220	Computer/virtual Machine	1	1500	1,500		1,500	-	
						-	-	
						-	-	
						-	-	
						-	-	
Expense Sub-Total				3,500	58,224	61,724	-	-

Revenue Offset:

Account #	Revenue Description	Proposed Onetime Revenue	Proposed Ongoing Revenue
2513.000.363020.00	P Park District	3,500	58,224
Revenue Sub-Total		3,500	58,224

Net Cost of Impact for New Program 61,724

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

Efficiency and effectiveness related to development, development standards and developer satisfaction. Increase customer service to our local residents neighborhoods and partners per their request for improved parks. And for Urban Forestry ability to allow for more public engagement, education and outreach.