Department New Request Form
Fiscal Year 2022

Program	**Culture & Recreation**	***Title of New Request:***		***Rank:***	20
Department	Parks & Recreation	Lowell NhD Community Center			
Request Category	**Service Module Change**				
Request Rating	**Maintain Level of Service**				
Department Goal	Inclusion, social equity and wellness for all ages				

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

This request replaces some of the funding provided through the CARES grant andcontinues Parks and Recreation effort towards social equity in programming by providing wrap around services to a historically underserved population in our community. After operating the program for the last year we found in order to faciliate the safest and highest standard of care participants required a staff to participant ratio greater than currently funded. Additionally, with anticipated new housing the Northside and Westside neighborhood we are preparing for Lowell School to have an increase in population and thus us needing to serve more students in the afterschool program and neighborhood center programming. American Recovery Plan funds (ARPA) may be considered to fund this request in FY22.

2. What specifically is needed to achieve this goal?

One time ask for security measures including gates, installation of gates and signs with in the Lowell School facility. One time ask for neighborhood center furnishings. Increase in budget allotment for staffing.

3. Cost Impact of New Program:

Account #	Item	Qnty	Unit Cost	Requested One-Time	Requested Ongoing	FY 2022 Unfunded	FY 2022 Funded	Proposed FY 2023 Ongoing
Ongoing Expenses								
2513.370.460476.110	Intermittent Staff	4160	15.11		62,858	62,858	-	
2513.370.460476.140	benefits	4160	3.7775		15,714	15,714	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
One-time Expenses								
2513.370.469000.930	Security Gates	3	1200	3,600		-	3,600	
2513.370.469000.930	Security Gate Install	3	500	1,500		-	1,500	
2513.370.469000.930	furnishings	1	3000	3,000		-	3,000	
2513.370.469000.930	signange	10	150	1,500		-	1,500	
				-		-	-	
			Expense Sub-Total	**9,600**	**78,572**	**78,572**	**9,600**	**-**

Revenue Offset:

Account #		Revenue Description	Proposed Onetime Revenue	Proposed Ongoing Revenue
2513.000.334999.00	N	Park District or Potential ARPA funds	78,572	
2513	N	ARPA	9,600	
		Revenue Sub-Total	**88,172**	**-**

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

Reported number of people served by the neighborhood center and afterschool program, employee interviews that reflect feelings of support. Academic scores at Lowell and reduced behaivorial events.

Requested/Proposed Funding Source

	One-time	Ongoing
Tax or Assessment	-	-
Non-tax	**88,172**	-
Fund Balance	-	-
Total	**88,172**	-