

**Department New Request Form**  
**Fiscal Year 2023**

<b>Program</b>	Culture & Recreation	<b>Title of New Request:</b>	Rank: <input type="text" value="19"/>
<b>Department</b>	Parks & Recreation		
<b>Request Category</b>	New Request/Service/Feature		
<b>Request Rating</b>	Maintain Level of Service		
<b>Department Goal</b>	Iclusion, social equity and wellness for all ages, and Planning and managing for growth		

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

The proposed Marketing Assistant will work to increase the Recreation and Aquatics divisions' recruitment efforts, visibility and reach in the media space—which translates to increased program registrations and program revenue. The Parks and Recreation Department has grown over the past two decades. Both Recreation and operations based programming have increased, yet the human resources allocated to marketing and communications has remained static. 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.

**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 2023 Unfunded	FY 2023 Funded	Proposed FY 2024 Ongoing
<b>Ongoing Expenses</b>								
					-	-	-	-
					-	-	-	-
					-	-	-	-
					-	-	-	-
					-	-	-	-
					-	-	-	-
					-	-	-	-
					-	-	-	-
					-	-	-	-
<b>One-time Expenses</b>								
2513.370.469000.220	Computer and Workstation	1	3000	3,000		-	3,000	
2513.370.469000.110	Wages	1	46724	46,724		-	46,724	
2513.370.469000.140	Benefits	1	25694	25,694		-	25,694	
2513.370.469000.390	Software licensing	1	1500	1,500		-	1,500	
2513.370.469000.380	Training	1	1500	1,500		-	1,500	
2513.370.469000.344	Phone	12	75	900		-	900	
				-		-	-	-
				-		-	-	-
				-		-	-	-
<b>Expense Sub-Total</b>				<b>79,318</b>	-	-	<b>79,318</b>	-

**Revenue Offset:**

Account #	Revenue Description			Proposed Onetime Revenue	Proposed Ongoing Revenue
2513	F	Fund Balance		79,318	-
<b>Revenue Sub-Total</b>				<b>79,318</b>	-

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

	Requested/Proposed Funding Source		
	One-time	Ongoing	
	<i>Tax or Assessment</i>	-	-
	<i>Non-tax</i>	-	-
	<i>Fund Balance</i>	<b>79,318</b>	-
	<i>Total</i>	<b>79,318</b>	-