

Department New Request Form
Fiscal Year 2024

Program	Culture & Recreation		Title of New Request:		Rank: <input type="text" value="17"/>																																																																																																																																											
Department	Parks & Recreation		Communications: Marketing Coordinator																																																																																																																																													
Request Category	New Request/Service/Feature																																																																																																																																															
Request Rating	Maintain Level of Service		Organizational Excellence and Resilience: Build capacity and equity																																																																																																																																													
Department Goal																																																																																																																																																
<p>1. How will request assist in achieving Department Goal and benefit the customer</p> <p>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.</p>																																																																																																																																																
<p>2. What specifically is needed to achieve this goal?</p> <p>0.75 FTE employee</p>																																																																																																																																																
<p>3. Cost Impact of New Program:</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 15%;">Account #</th> <th style="width: 25%;">Item</th> <th style="width: 10%;">Qty</th> <th style="width: 10%;">Unit Cost</th> <th style="width: 10%;">Requested One-Time</th> <th style="width: 10%;">Requested Ongoing</th> <th style="width: 10%;">FY 2024 Unfunded</th> <th style="width: 10%;">FY 2024 Funded</th> <th style="width: 10%;">Proposed FY 2025 Ongoing</th> </tr> </thead> <tbody> <tr> <td colspan="9" style="text-align: center;">Ongoing Expenses</td> </tr> <tr> <td>2513.370.460410.110</td> <td>Salaries</td> <td>1</td> <td>37151.4</td> <td rowspan="7" style="background-color: black; width: 10%; height: 100px;"></td> <td>37,151</td> <td>37,151</td> <td>—</td> <td>—</td> </tr> <tr> <td>2513.370.460410.140</td> <td>Benefits</td> <td>1</td> <td>23300.85</td> <td>23,301</td> <td>23,301</td> <td>—</td> <td>—</td> </tr> <tr> <td>2513.370.460410.380</td> <td>Training</td> <td>1</td> <td>1000</td> <td>1,000</td> <td>1,000</td> <td>—</td> <td>—</td> </tr> <tr> <td>2513.370.460410.330</td> <td>Licensing</td> <td>1</td> <td>500</td> <td>500</td> <td>500</td> <td>—</td> <td>—</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td>—</td> <td>—</td> <td>—</td> <td>—</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td>—</td> <td>—</td> <td>—</td> <td>—</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td>—</td> <td>—</td> <td>—</td> <td>—</td> </tr> <tr> <td colspan="9" style="text-align: center;">One-time Expenses</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td>—</td> <td>—</td> <td>—</td> <td>—</td> <td>—</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td>—</td> <td>—</td> <td>—</td> <td>—</td> <td>—</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td>—</td> <td>—</td> <td>—</td> <td>—</td> <td>—</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td>—</td> <td>—</td> <td>—</td> <td>—</td> <td>—</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td>—</td> <td>—</td> <td>—</td> <td>—</td> <td>—</td> </tr> <tr> <td colspan="5" style="text-align: right;">Expense Sub-Total</td> <td style="text-align: right;">61,952</td> <td style="text-align: right;">61,952</td> <td style="text-align: right;">—</td> <td style="text-align: right;">—</td> </tr> </tbody> </table>							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	—	—					—	—	—	—					—	—	—	—					—	—	—	—	One-time Expenses													—	—	—	—	—					—	—	—	—	—					—	—	—	—	—					—	—	—	—	—					—	—	—	—	—	Expense Sub-Total					61,952	61,952	—	—
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<p>4. What sort of data will be used to report results and outcomes of request?</p> <p>Increased enrollment and outreach, Market penetration increases.</p>							<p>Requested/Proposed Funding Source</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 40%;"></td> <td style="width: 20%; text-align: center;">One-time</td> <td style="width: 20%; text-align: center;">Ongoing</td> </tr> <tr> <td>Tax or Assessment</td> <td style="text-align: center;">-</td> <td style="text-align: center;">61,952</td> </tr> <tr> <td>Non-tax</td> <td style="text-align: center;">-</td> <td style="text-align: center;">-</td> </tr> <tr> <td>Fund Balance</td> <td style="text-align: center;">-</td> <td style="text-align: center;">-</td> </tr> <tr> <td>Total</td> <td style="text-align: center;">—</td> <td style="text-align: center;">61,952</td> </tr> </table>			One-time	Ongoing	Tax or Assessment	-	61,952	Non-tax	-	-	Fund Balance	-	-	Total	—	61,952																																																																																																																									
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