

**Department New Request Form  
Fiscal Year 2025**

<b>Program</b>	<b>Culture &amp; Recreation</b>	<b>Title of New Request:</b>	<b>Rank:</b> 10
<b>Department</b>	Parks & Recreation	Communications: Marketing Specialist	
<b>Request Category</b>	<b>New Request/Service/Feature</b>		
<b>Request Rating</b>	<b>Maintain Level of Service</b>		
<b>Department Goal</b>	Access and Inclusion, Social Equity and Wellness for all ages	<b># of FTE's in this request</b>	0.50

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

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. 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 request for FY2025 is for 0.5 FTE to help support a succession plan and allow the current Communications Specialist to transition to a half time position. FY26 request will be for an additional 0.5 FTE to support full transition plan.

**2. What specifically is needed to achieve this goal?**

0.50 FTE employee

**3. Cost Impact of New Program:**

Account #	Item	Qty	Unit Cost	Requested One-Time	Requested Ongoing	FY 2025 Unfunded	FY 2025 Funded	Proposed FY 2026 Ongoing
<b>Ongoing Expenses</b>								
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
<b>One-time Expenses</b>								
2513.370.469000.220	Computer, office supplies	1	2000	2,000		—	2,000	
2513.370.460410.110	Salaries	0.5	67000	33,500		—	33,500	
2513.370.460410.140	Benefits	1	31000	31,000		—	31,000	
2513.370.460410.380	Training	1	500	500		—	500	
2513.370.460410.330	Licensing	1	500	500		—	500	
<b>Expense Sub-Total</b>				<b>67,500</b>	—	—	<b>67,500</b>	—

**Revenue Offset:**

Account #	Revenue Description	Proposed Onetime Revenue	Proposed Ongoing Revenue
2513	F Park District #1 Fund Balance	67,500	-
<b>Revenue Sub-Total</b>		<b>67,500</b>	-

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

Increased enrollment and outreach, Market penetration increases.

**Requested/Proposed Funding Source**

	One-time	Ongoing
<b>Tax or Assessment</b>	-	-
<b>Non-tax</b>	-	-
<b>Fund Balance</b>	67,500	-
<b>Total</b>	<b>67,500</b>	-