

16. Consideration of appropriating General Fund Undesignated Fund Balance for the reclassification of two (2) part-time Recreation Aides to full-time equivalent (FTE) Recreation Leaders within the Recreation Department (\$17,014 for the remainder of Fiscal Year 2024).



## LEGISLATIVE MEMORANDUM

**TO:** Honorable Mayor and Members of the City Council

**FROM:** Suzanne Sherman, City Manager

**THRU:** Fred Poppe, Recreation Director

**DATE:** May 2, 2024

**RE:** Consideration of appropriating General Fund Undesignated Fund Balance for the reclassification of two (2) part-time Recreation Aides to full-time equivalent (FTE) Recreation Leaders within the Recreation Department (\$17,014 for the remainder of Fiscal Year 2024).

### **SUMMARY:**

The Recreation Department is responsible for running a variety of different Recreational offerings, including Special Events, Fun Friday, Movies in the Park, Adult Athletic Leagues, Classes, Holiday programs, Aquatics, Nature/Environmental Education, and also oversees contracts with various Community Partners to provide additional Recreational opportunities.

Presently the Department has 4 Administrative staff, one Special Events Coordinator, 4 Recreation Facility Coordinators, 4 Recreation Leaders for each Facility and a newly Hired Leader for Adult Athletics. The rest of the staff is comprised of Part-time Recreation Aides and Customer Service Clerks who are responsible for checking in customers, cleaning the facility, booking rentals, and a multitude of miscellaneous tasks. The majority of these part-timers are retirees who are augmenting their income and work limited hours and young adults going to school (which limits availability) who use the part-time job to supplement their income.

Historically part-time positions have higher than normal turnover and our candidate pool is limited to individuals who have basic customer service skills, but no experience in the field of Recreation. This experience is critical to help in organizing, promoting and running various recreational programs to better serve the community and increase the provision of recreational programs and events. Staff is asking to reclassify two part-time Recreation Aides into two full-time Recreation Leaders. One position would be added to Special Events to help the Special Events Coordinator plan, organize and implement the existing events and also establish other events, either City run or through partnerships. The second position would work with Outreach that also is responsible for managing our Recreational Point of Sale software program. These positions will also help with additional staffing needs for our large events and also lighten the burden on current staff for

regularly scheduled events like Fun Friday and Movies in the Park. In the last 3 years we have experienced much growth and demand for services with no increase in staff allocations. The previous additions were done by upgrading existing positions with funding available in part-time wages.

**REQUESTING DEPARTMENTS:**

Recreation

**FISCAL IMPACT:**

The impact for the remainder of the fiscal year totals \$55,079; part-time wage savings of \$38,065 generated through these position reclassification requests will be used to offset this fiscal impact. The remaining \$17,014 is requested to be allocated from General Fund Undesignated Fund Balance. The distribution of the \$55,079 is as follows: Recreation Department (Recreation Division) Personnel Service Costs totaling \$47,780 including Salary/Wages, Benefits and Uniforms/Clothing; and to the Information Technology Department for Computer Hardware/Supplies/Software, Licenses/Certificates and Cellular Services totaling \$7,299. Upon approval, funding will be appropriated on the next scheduled Budget Amendment. For FY 2025, the annual personnel costs for these two positions will be budgeted at \$134,601, which will be offset by a continued reduction in the Part-Time wages budget of \$38,065.

**STAFF RECOMMENDATION:**

Motion to approve two new FTEs for the Recreation Department through reclassification of two part-time positions.