

Legislation Text

File #: 18-495, **Version:** 1

Presenter/Contact

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SUBJECT:

Approval of a modification to the number of authorized positions in the General Fund - Parks and Recreation Department to support the operation of a year round swim team at the Das Rec Community Recreation Center.

BACKGROUND / RATIONALE:

As discussed at the budget workshop on August 20, 2018, Das Rec management has received an influx in inquires to establish a year round competitive swim team. City Council provided consensus at that workshop to add the necessary positions and continue to develop the concepts, policies, and procedures necessary to implement the year round, competitive program.

While fees and associated expenditures are still being finalized, staff is confident that the program will ultimately generate annual revenue that exceeds recurring direct program costs.

To expedite the recruitment of qualifies coaches, staff recommends amending the number of authorized positions in the current fiscal year (FY 2017-18). Moreover, since these positions were not included in the FY 2018-19 Proposed Budget, the additional positions will be incorporated into the Budget Order that is adopted with the budget ordinance.

FY 2017-18 Authorized Positions

	FY 2017-18 Adopted	FY 2017-18 Amended
Head Coach	0	1
Assistant Head Coach	0	1
Assistant Coach	0	6

The suggested staffing levels above is the maximum number of needed positions to support the swim team. To ensure desired program financial performance, Das Rec Management will recruit and hire a coaching staff that aligns with the number of participants that ultimately sign up for the team.

ADDRESSES A NEED/ISSUE IN A CITY PLAN OR COUNCIL PRIORITY:

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FISCAL IMPACT:

For FY 2017-18, any costs associated with the implementation of the swim team program can be

absorbed within the existing Das Rec budget. For FY 2018-19, City Council will be provided reports regularly on the financial performance of Das Rec. After the first quarter, the need to amend budgeted revenues and/or expenditures will be evaluated and brought forward for council consideration (if necessary).

COMMITTEE RECOMMENDATION:

N/A

STAFF RECOMMENDATION:

Staff recommends approval.