

Legislation Text

File #: 24-410, **Version:** 2

PRESENTER:

Chad Donegan, Parks Director

SUBJECT:

Approval to amend the FY 2024 Das Rec full-time equivalent (FTE's) from 97.75 FTEs to 98.50 FTEs and the associated budget amendments to General Fund revenue and expenditures.

DEPARTMENT: Parks and Recreation

COUNCIL DISTRICTS IMPACTED: All

BACKGROUND INFORMATION:

Das Rec proposes reclassifying three Fitness Instructors (19 hours per week) to PTR positions (29 hours per week/each). This will allow an additional thirty hours per week for existing staff to provide personal training to community members. Due to the hour limitation of staff based on the current classification, members have been placed on a waitlist until staff availability becomes available. The ability to work up to 29 hours will provide increased flexibility with scheduling, additional availability to train members on the waitlist, and availability for future community members interested in personal training.

Budget Amendment - General Fund - The conversion of three Part-Time staff to Part-Time Regular staff will require increasing the budget for employee expenditures by a total of \$73,709. The estimated revenue impact of the increased personal training is a total of \$93,600 per fiscal year. This amendment will provide a cumulative return on investment totaling \$19,891, which results in a net positive impact on the General Fund.

Increase (revenue)

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| <i>Das Rec Rec Programs</i> | <i>\$93,600</i> |
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Increase (expenditures):

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| <i>Das Rec Employee Expenditures</i> | <i>\$73,709</i> |
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ISSUE:

Increase flexibility with staff scheduling, additional hours for personal training availability.

FISCAL IMPACT:

With the approval of the amendment to the FY 2024 Das Rec FTE numbers and the associated revenue and expenditure amendments, the General Fund will experience a net positive financial impact totaling \$19,891 per

fiscal year.

RECOMMENDATION:

Staff recommends amending the total FY 2024 Das Rec FTE count from 97.75 FTE to 98.50 FTE and the associated budget amendments to revenue and expenditures.