

## Legislation Text

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Presenter/Contact

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**SUBJECT:**

Discuss and consider approval of an amendment to the number of authorized Das Rec childcare positions in the FY 2018-19 Adopted Budget.

**BACKGROUND / RATIONALE:**

Das Rec currently has over 12,000 members, more than double the number of members projected in the FY 2018-19 budget. This has resulted in a need to evaluate staffing in order to keep up with the demand. One of the immediate areas of need is in childcare services.

Our childcare services are provided 51 hours per week. On average, there are 66 kids in childcare each day. To manage that demand requires 199 hours of coverage per week. Current staffing and budgeted positions provides a maximum of 114 hours of coverage per week. Additional coverage is therefore required when the childcare center is near or at capacity. When this occurs, staff will take the older children to the gym leaving the younger children in the KinderCare room. Gym attendants are then pulled from their duties to help with childcare. This is not a sustainable practice.

Current operations have also shown the need for a lead childcare attendant position to be on duty during open childcare hours to provide supervision and coordination of the other attendants. This position will improve coordination and communication for provision of this service to our guests.

To provide the level of coverage needed to support the additional members regularly utilizing our childcare services, staff is requesting that three additional Childcare Attendants and six Lead Attendants be authorized. The methodology for coming up with the additional positions mirrors that of all other part time Das Rec positions, meaning we would only fund the additional hours of coverage needed. All positions would be limited to an average of 19 hours per week.

	FY 2018-19	FY 2018-19
Title	Currently Authorized	Total Projected Positions
Childcare Attendant	9	12
Childcare Lead	0	6

These additional positions will align with our current coverage needs and will provide outstanding service for the membership at Das Rec while creating a safe environment for the children.

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

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**FISCAL IMPACT:**

The maximum annual impact of these additional positions is approximately \$70,000. However, staff does not suggest amending the Das Rec budget at this time. There are vacancy savings in other areas which can allow these positions to be absorbed into the current budget. However, if and when a budget amendment is required, there are sufficient membership revenues up and above the budgeted projections that could support these costs.

**COMMITTEE RECOMMENDATION:**

N/A

**STAFF RECOMMENDATION:**

Staff recommends approval of four Childcare Attendants and six Childcare Leads for Das Rec.