



City of Redmond

15670 NE 85th Street
Redmond, WA

Memorandum

Date: 2/6/2024
Meeting of: City Council

File No. AM No. 24-011
Type: Consent Item

TO: Members of the City Council
FROM: Mayor Angela Birney
DEPARTMENT DIRECTOR CONTACT(S):

Parks	Loreen Hamilton	425-556-2336
Finance	Kelley Cochran	425-556-2748

DEPARTMENT STAFF:

Finance	Haritha Narra	Finance Manager
Finance	Ryan Edwardsen	Senior Financial Analyst
Parks	Zach Houvener	Parks Deputy Director

TITLE:

Approval of 1.28 Full-Time Equivalent (FTE) Positions for the Parks and Recreation Department

OVERVIEW STATEMENT:

Requesting Council's approval of 1.28 additional full-time equivalent (FTE) positions for the Parks and Recreation Department. If approved, the Department's FTE count would increase to a total of 75 FTEs.

☐ Additional Background Information/Description of Proposal Attached

REQUESTED ACTION:

☐ Receive Information ☐ Provide Direction ☒ Approve

REQUEST RATIONALE:

- **Relevant Plans/Policies:**
N/A
- **Required:**
N/A
- **Council Request:**
N/A
- **Other Key Facts:**
N/A

OUTCOMES:

The additional staffing capacity allows the Parks and Recreation Department to achieve two goals. First is the expanded program capacity at the Redmond Senior and Community Center which will open in May 2024. Secondly, the change provides administrative centralization and more efficient allocation of work within the Park Operations and Facilities Divisions.

The 1.0 FTE request includes a Recreation Program Coordinator to support additional programming at the Redmond Senior and Community Center in the Kids Zone, toddler and family programs, and recreation events. The position is revenue backed through parks and recreation fees.

The second 0.28 FTE will be added to an existing part-time position to provide full-time administrative support to the Park Operations and Facility Divisions. The FTE will be funded by ongoing supplemental dollars already budgeted in the Parks and Recreation Department.

COMMUNITY/STAKEHOLDER OUTREACH AND INVOLVEMENT:

- **Timeline (previous or planned):**
N/A
- **Outreach Methods and Results:**
N/A
- **Feedback Summary:**
N/A

BUDGET IMPACT:

Total Cost:

Recreation Program Coordinator (1.0) - \$145,179

Administrative Specialist (.28) - \$33,374

Approved in current biennial budget: ☒ **Yes** ☐ **No** ☐ **N/A**

Budget Offer Number:

0000038 - Facilities Management

0000009 - Parks, Trails, & Open Space

0000008 - Community Recreation

Budget Priority:

0000038 - Facilities Management

0000009 - Parks, Trails, & Open Space

0000008 - Community Recreation

Other budget impacts or additional costs: ☐ **Yes** ☐ **No** ☒ **N/A**

If yes, explain:

The additional parks and recreation fee revenue to fund the 1.0 FTE Recreation Program Coordinator has already been collected in the Recreation Activity Fund and is currently sitting in fund balance. If these FTEs are approved, the Finance

Department will make the appropriate changes to the fund.

Funding source(s):

100 - General Fund (supplemental dollars)
110 - Recreation Activity Fund (recreation activity fees)
037 - Park Operations Levy (supplemental dollars)

Budget/Funding Constraints:

The additional parks and recreation fee revenue to fund the 1.0 FTE Recreation Program Coordinator has already been collected in the Recreation Activity Fund and is currently sitting in fund balance. If these FTEs are approved, the Finance Department will make the appropriate changes to the fund.

☒ **Additional budget details attached**

COUNCIL REVIEW:

Previous Contact(s)

Date	Meeting	Requested Action
1/23/2024	Committee of the Whole - Parks and Environmental Sustainability	Provide Direction

Proposed Upcoming Contact(s)

Date	Meeting	Requested Action
N/A	None proposed at this time	N/A

Time Constraints:

The Parks and Recreation Department is currently in the process of operationalizing the new Redmond Senior & Community Center. Delay of approval of the recreation FTE will impact operations.

ANTICIPATED RESULT IF NOT APPROVED:

The Parks Department would not be able to staff needed programming at the Redmond Senior & Community Center. Administrative support of the Facilities & Park Operations Divisions would lack centralization and efficiency of systems.

ATTACHMENTS:

Attachment A - 2023-2024 Parks Department Staffing Authorization - REVISED