

Parks, Recreation & Cultural Services
Memorandum #09-13

TO: Honorable Mayor Kathleen M. Novak and City Council Members

FROM: William Simmons, City Manager *WAS*
Amanda Peterson, Director of Parks and Recreation *app*
Deb Lawson, Recreation Supervisor for Aquatics, Children & Youth *DL*
Brian Magnett, Recreation Supervisor for Operations, Sports & Fitness *BM*

DATE: September 24, 2009

SUBJECT: Exception to Hiring Freeze

RECOMMENDATION: In accordance with CR-167/Resolution 08-156 adopted on October 23, 2008, an exception to the hiring freeze is requested to allow for hiring of one part-time Aquafit Instructor and one part-time Specialized Fitness (Yoga) Instructor in the Recreation Division. Each position is scheduled for two to three hours each week, for a total annual expense of \$5,000.00, and a total annual revenue projection of approximately \$8000.00. Approval of this resolution by City Council is recommended by staff and the Parks and Recreation Advisory Board.

BACKGROUND: These recreation positions have been allocated within the 2009 General Fund budget for Parks, Recreation and Cultural Services.

There have been two recent resignations, one in the Aquatics division, the other in the Fitness division. Both positions teach specialized classes two days each week, with consistent participation. Based on historic averages, the revenue from the number of participants in each class will exceed the cost of the instructor's salaries. Class revenue is received through the payment of a drop-in fee, the purchase of a punch pass or the purchase of a Recreation Center membership.

The total expense for each one-hour Aquafit class is \$25.00 (inclusive of the instructor and the deck guard), with a total estimated revenue of \$45.00, based on historic averages of 18 participants for this class.

The total expense for each one-hour Specialized Fitness class (Yoga) is \$25.00, with a total estimated revenue of \$38.50, based on historic averages of 9 participants per class.

There are currently other aquafit and yoga instructors on staff, however, none of these individuals are able to meet the Recreation division's scheduling needs. Schedules are based on the availability of space, and the needs of the recreation participants.

BUDGETARY IMPACT: If left unfilled, these vacancies have the potential to lead to an inability to meet projected 2009 revenues. These are both regular part-time non-benefited positions. There is no anticipated negative impact to the adopted 2009 expenditures with the approval of this resolution.

STAFF REFERENCE: Please contact Amanda Peterson at apeterson@northglenn.org or by phone at 303.450.8727 for any further questions.

PARKS AND RECREATION ADVISORY BOARD

ACTION FORM

SUBJECT: Support for hiring freeze exception

DATE: 9/14/09

**ACTION/
RECOMMENDATION:** *Motion* by Chris DeMay to recommend Council approve the request to hire two fitness instructors for Aquafit and Yoga.

Motion was Seconded

Vote: All voted Yes

Attendance: All Present

Motion passes unanimously