

## **2021 Parks Proposed FTE Changes -23.13 FTE Reduction (Total Spending Reduction - \$1,010,369)**

### **Aquatics – Reduce 18.2 FTE's (\$741,440)**

- Contract out summer seasonal pool concessions – **3.2 FTE's (\$152,440)**
- Reduce summer aquatics program hours to noon-7 p.m. (No lap swim, No water aerobics Adjustment to Swim Lessons Program) - **15 FTE's (\$589,000)**

### **Recreation Programming & Maintenance – Reduce 8.93 FTE's (\$536,094)\***

- Close all centers at 8pm throughout the school year (match summer closure time) - **2.95 FTE's (\$172,068)**
- Reduce peak non-business hour programs (Hayden Heights, Linwood Langford, Merriam, Phalen, West Minnehaha) - **1.03 FTE (\$37,086)**
- Focus youth sports programming only on youth ages 8 and under, while leveraging local partnerships to improve access for youth older than 8 - **2.9 FTE's (\$127,914)**
- Eliminate winter ice rink maintenance at underused rinks, reducing rinks from 31 to 23 - **0.8 FTE (\$44,940)**
- Reduce weekend facility maintenance coverage, and align all recreation centers to 5-day a week maintenance coverage - **1.25 FTE (\$69,500)**

### **Como Campus – Reduce 1.0 FTE (\$61,163)**

- Reduce staffing at Como Park Zoo and Conservatory and transfer administrative duties to remaining accounting staff – **1.0 FTE (\$61,163)**

### **Community First Public Safety – Add 5.0 FTE (\$328,328)\***

- Awakenings Intervention Program that targets specific youth in the community for intervention with trained staff and mental health support – **5.0 FTE's (\$258,828)**

**\* Includes Non-Salary Spending**

