



Department of Parks and Recreation



2014 Proposed Budget Overview

BASIC MISSION

Mission of Seattle Parks and Recreation

- ▶ Seattle Parks and Recreation (Parks) will work with all residents to be good stewards of our environment and to provide safe and welcoming opportunities to play, learn, contemplate, and build community.

Why does any of this matter to the people of Seattle?

- ▶ **People in Seattle love their Parks!** Hundreds of thousands of Seattle residents and visitors use Parks' facilities.



KEY OUTCOMES AND REMAINING CHALLENGES

Our mission will be accomplished when:

- ▶ All residents have access to the parks and recreational opportunities provided by the department.
- ▶ Parks and recreational opportunities remain relevant in today's Seattle.
- ▶ The Seattle park system continues to be responsibly managed and sustained with existing resources.

Our key measurements include:

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|--------------------------|--|
| ▶ Recreation: | ▶ Parks: |
| ▶ Community Center Usage | ▶ Number of acres of parkland maintained |
| ▶ Athletic Field Usage | ▶ Number of acres of parkland restored |
| ▶ Swimming Pool Usage | |

Barriers to achieving our mission:

- ▶ The cost of operating a growing parks system outpacing the availability of General Fund resources.
 - ▶ Balancing various and sometimes competing demands from the public.
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ALIGNING MISSION AND BUDGET

Budget changes show continued support for Parks to fulfill its mission

- ▶ Savings are achieved through revenue opportunities and prior year efficiencies.
- ▶ Budget changes:
 - Improve public safety – both at park facilities and in downtown
 - Preserve community center hours (and maintain expanded hours at two centers)
 - Maintain the financial sustainability of the Seattle Conservation Corps
 - Increase connections to underserved communities

How proposed budget changes align with mission

- ▶ Allows Parks to maintain its mission department wide – continuing access to recreational programs and maintaining its facilities and resources.
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