

# **Department of Parks and Recreation**

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### **Department Description**

The Department of Parks and Recreation (DPR) works with all residents to be good stewards of the environment, and to provide safe, welcoming opportunities to play, learn, contemplate, and build community.

DPR manages a 6,200-acre park system comprised of 430 developed parks, featuring 204 athletic fields, 130 children's play areas, 11 off-leash areas, nine swimming beaches, 18 fishing piers, five golf courses, and 25 miles of boulevards. Other facilities include 151 outdoor tennis courts, 26 community centers, eight indoor and two outdoor swimming pools, 22 wading pools, 5 spray features, a nationally recognized Rose Garden, and more. The Woodland Park Zoological Society operates the zoo with City financial support and the Seattle Aquarium Society operates the City-owned Seattle Aquarium. Hundreds of thousands of residents and visitors use Parks and Recreation facilities to pursue their passions from soccer to pottery, kite flying to golf, swimming to community celebrations, or to sit in quiet reflection.

Department employees work hard to develop partnerships with park neighbors, volunteer groups, non-profit agencies, local businesses, and the Seattle School District to effectively respond to increasing requests for use of Seattle's park and recreation facilities. Many Parks facilities have advisory councils associated with them. These volunteer citizen groups advise Parks' staff on programming of community centers and other facilities. The advisory councils, in turn, are part of the Associated Recreation Councils (ARC), a non-profit partner with the DPR in providing childcare and recreation programs at City facilities.

In 1999, Seattle voters approved a renewal of the 1991 Seattle Center and Community Centers Levy, continuing DPR's commitment to renovate and expand facilities and provide new recreation centers. The 1999 Levy totaled \$72 million spread over eight years. Nine community centers received a total of \$36 million from the Levy. In 2000, Seattle voters approved the 2000 Neighborhood Parks, Green Spaces, Trails and Zoo Levy (2000 Parks Levy), which enabled the Department to complete more than 100 park acquisition and development projects, improve maintenance, boost environmental programs and practices, and expand recreation opportunities for young people and seniors. The Parks Levy ended in 2008, but funds for some specific projects approved under the levy remain and will be completed in later years.

In 2008, Seattle voters approved the 2008 Parks and Green Spaces Levy (2008 Parks Levy), which provides \$145.5 million for improving and expanding the city's parks and green spaces. This 2008 Levy provides for acquisition of new parks and green spaces; development and improvements of various parks; renovation of cultural facilities; and funding for an environmental category which includes the Green Seattle Partnership, community gardens, trails, and improved shoreline access at street ends.

While the Seattle voters have consistently chosen to expand their park and recreation system, there is a limited, dedicated source of revenue to operate and maintain the new facilities that the public have authorized. The Parks operating budget is \$122 million, \$80 million of which comes from the General Fund. The other \$42 million comes from user fees, rental charges, and payments from capital funds for the time staff spend working on capital projects. Over the years, the City of Seattle Parks Department has been challenged to maintain a growing number of Parks assets while the funding available to support these activities has not kept pace. The 2011 Adopted Budget is no exception to this trend. That said, as the economy recovers and the City's funding situation

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improves, addressing the long-standing funding imbalances in Parks is a top priority. Assuming the economy recovers as forecast, beginning in 2013, the City should have resources to begin funding Parks more comprehensively. In addition, the City will continue to explore opportunities to enhance Parks funding through partnerships and non-traditional revenue generation prospects.

### Policy and Program Changes

In developing the 2011 Adopted Budget, the City of Seattle's General Fund was facing a \$67 million shortfall for 2011. The 2011 Adopted Budget includes reductions for all General Fund-dependent functions. The Adopted Budget for the Department of Parks and Recreation (DPR) reflects both General Fund expenditure reductions and enhanced revenues in order to close the gap.

In developing its 2011 Adopted Budget, DPR sought wherever possible to protect direct services and access to facilities and programming by emphasizing administrative and maintenance reductions, increased partnerships with community groups, and enhanced revenue opportunities. Where direct service impacts were unavoidable, DPR attempted wherever possible to protect access to facilities and programs that serve the City's children and youth and those residents with the fewest options for obtaining alternate parks and recreation services. Public safety is also a priority. The 2011 Adopted Budget maintains funding for all City-funded swimming pools and maintains lifeguards on all of the City's public beaches.

When considering service reductions, the Department also sought geographic equity and to preserve the City's assets. Nevertheless, in order to achieve General Fund savings, DPR is taking a number of reductions that will have a direct service impact on the public. In order to address this shortfall, DPR followed a number of strategies in identifying 2011 and 2012 budget reductions.

As DPR attempts to preserve as many direct services as possible, it will reduce funding in 2011 for routine maintenance. These changes include a reduction in the frequency of mowing, trash pick-up and weeding, among other services. Furthermore, reductions in facilities maintenance for painting, metal fabrication and fence repair will result in less painting, preventative maintenance, and general upkeep of the Department's facilities. As park and facility maintenance is reduced, the Department will strive to preserve its infrastructure and sustain a basic level of park cleaning. The Department will focus remaining maintenance resources on the most intensively used facilities. The City's financial challenges will also result in Parks reducing the level of natural resource management staffing. DPR will reduce its crew staffing at Kubota Gardens and the Arboretum, as well as tree-trimming and natural area crews. These changes will reduce the frequency of maintenance activities at specialty gardens, increase the pruning cycle for trees in developed parks, and limit Parks' ability to maintain restored forests. While the full effects of these reductions may not be immediately apparent, over time the public will see a reduction in the general standard of upkeep of our parks and recreation facilities. Another reduction in this category is related to the lining of ballfields before games. DPR will no longer provide this service. Instead, it will permit ballfield users to handle this responsibility as they currently do in other recreation systems nationally.

The Department will utilize its past efficiency with investments in order to achieve budget savings and to preserve core programs. Specifically, DPR maintained a healthy fund balance surplus at the 2009 year-end by reducing spending wherever possible. Part of the excess fund balance was used to offset 2010 cost increases. The remaining balance contributes to reducing the 2011 budget shortfall. Conservation efforts at DPR facilities will also help reduce utility bills for 2011-2012. These include installation of efficient showerheads and toilets at pools and community centers, installation of more efficient lighting, better calibration of existing and new irrigation controls, and prompt identification of leaks or other causes of unusually high bills.

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As part of the citywide effort to examine opportunities to preserve direct services all departments developed options for achieving cost savings through changes in management structure and administrative efficiencies. The 2011 Adopted Budget for DPR reduces administrative expenditures consistent with the reduced size and complexity of the Department. These include reducing staff capacity, reducing travel and training expenses, reducing staff for the Neighborhood Matching Fund program, and reducing human resources and accounting personnel expenses.

Although the Department made significant reductions mid-year 2010, Parks was able to keep open 15 of the 22 wading pools throughout the city. In the 2011 Adopted Budget, the Department will continue to maintain the 2010 level of wading pool operations by keeping the Green Lake, Lincoln, Magnuson, Van Asselt, and Volunteer Park wading pools open seven days per week, and the South Park, East Queen Anne, Cal Anderson, Dahl, Delridge, Wallingford, Hiawatha, Bitter Lake, E. C. Hughes, and Soundview wading pools open three days per week. These wading pools were chosen to remain open due to their attendance levels, size, and geographic distribution throughout the City system. Wading pools that will remain closed for 2011 are Ravenna, Beacon Hill, Powell Barnett, Peppi's Playground, View Ridge, Gilman, and Sandel. The Department will also continue to transition wading pools to spray features that are more cost effective and water efficient. During 2011-2012, three conversions to spray parks are currently funded via the 2008 Parks Levy, including the Georgetown Playfield Spray Park, the Northacres Spray Park, and the Highland Spray Park.

DPR will also recognize savings from planned construction closures of several parks facilities in the 2011 Adopted Budget. The Rainier Beach Community Center and Pool will close for two years to allow for construction of a new community center and pool - a commitment made to the community in the 2010 Adopted Budget. Also closed for seismic upgrades, electrical system modernization, and other major maintenance work in 2011 is the Langston Hughes Performing Arts Center which plans its grand re-opening in 2012.

Staffing reductions in the Planning and Development Program are due in part to a reduction in revenues for capital projects. As a result of a lower volume of capital work, four capital-supported positions will be eliminated. In addition to these reductions, one position will be abrogated and another reduced resulting in a reduction in capacity to handle property issues and a delay in the implementation of the Department's Asset Management System Enhancement project. Also reduced are the projected revenues for the Seattle Conservation Corps that provides employment opportunities and access to housing for homeless individuals. The reduced revenues are now closer to those actually earned in recent years.

Through the end of 2012, the Office of Arts and Cultural Affairs (OACA) will direct 25% of their existing admissions tax resources to DPR to fund arts related programming currently offered by Parks, including Downtown Parks Arts Programming, Outdoor Neighborhood Parks Activation projects, and Langston Hughes Performing Arts Center operations. This will ensure the continuation of programming that provides a wide variety of arts experiences to the public throughout the City while relieving pressure on the General Fund. These programs include concerts, art installations, street performers, ballroom dancing, performing arts training, and music exploration opportunities. These innovative programs are designed to serve all ages and all ethnic groups, and to make City parks creative, fun community spaces. They particularly emphasize youth involvement and the transformation of young lives through participation in creating art. They also emphasize activation of open space to create safe and vibrant gathering areas for neighborhoods.

The 2011 Adopted Budget assumes \$1.9 million in new revenue from increased fees and charges. The fees and charges set in this budget are based on DPR's new fees and charges policy. This policy bases fees on the cost of providing the service. A higher percentage cost is charged where benefits of the service accrue primarily to the individual and a lower percentage where society also benefits. In addition to considering the cost of providing a service, the Department has analyzed comparable fees charged by other public agencies and recreation service providers. As a result of this analysis, the following fees will be increased in the 2011 Adopted Budget:

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Japanese Garden, Camp Long, Amy Yee Tennis Center, Swimming Pools, Athletic Fields, Light Fees, Boat Ramps, Community Meeting Rooms and Gymnasiums, Special Events - Ceremonies, Picnics, and Langston Hughes Performing Arts. A new fee for Plan Review is also proposed.

Even after implementing these changes, the magnitude of the General Fund financial challenges leaves limited choices but to consider difficult changes to direct services in the 2011 Adopted Budget. The 2011 Adopted Budget recommends limiting the use of five out of 26 community centers, including Alki, Ballard, Laurelhurst, Queen Anne, and Green Lake. In addition, office hours at the Green Lake and Mount Baker Small Craft Centers will be reduced. In all cases, the Associated Recreation Council (ARC), the organization currently responsible for childcare and recreational classes and programming at community centers, will play a more active role in maintaining limited services at these facilities.

The drop-in hours for the Alki, Ballard, Green Lake, Laurelhurst, and Queen Anne community centers will be significantly curtailed in the face of the City's financial challenges. Currently these facilities offer 53 hours of drop-in access during the school year and 46 hours in the summer. Beginning in 2011, drop-in hours at these facilities will be limited to an average of 30 hours per week. In conjunction with the facility advisory council, Parks will choose the drop-in hours that maximize the number of people served. These five community centers were selected because other near-by community centers are available to residents. Additionally, these five sites offer less programming relative to other community centers in the City. To mitigate the impact of this difficult decision, DPR will partner with ARC to continue services at the five community centers. For example, ARC will continue to operate the childcare and pre-school programs currently offered at the Alki, Ballard, and Queen Anne Community Centers. They will attempt to move as much recreation programming as possible to other sites. In addition, all of the facilities will continue to be available for private rental.

The functionality of the Green Lake Community Center will be changed in 2011. Starting in 2011, the Museum of History and Industry (MOHAI) will occupy the Lake Union Armory resulting in the closure of the Armory as MOHAI begins construction to renovate the building. Due to the closure, DPR, Seattle Parks Foundation, and ARC staff that currently work out of the Armory will be relocated. These staff will be dispersed to other Parks facilities, including the Green Lake Community Center. Additional office space will be found for the Aquatics staff and their related equipment. The relocation of staff to the Community Center may not be a long-term solution as other options for office space will continue to be explored.

In order to alleviate the reliance of the Community Centers on the General Fund for continued future operations, Parks will explore partnership opportunities for management, operations, planning and fundraising for the Community Centers. In addition, alternate management, operation and staffing models for the Community Centers will be explored. These findings may be proposed as part of the 2012 budget.

While the 2011 Adopted Budget reduces access to five community centers, funding for the 20 community centers, including Bitter Lake, Delridge, Garfield, Hiawatha, High Point, International District / Chinatown, Jefferson, Loyal Heights, Magnolia, Magnuson, Meadowbrook, Miller, Montlake, Northgate, Rainier, Ravenna-Eckstein, South Park, Southwest, Van Asselt, and Yesler Community Centers, will continue in 2011 and 2012, offering residents access to wide variety of recreational opportunities.

The 2011 Adopted Budget begins to transition the operations of the Rowing and Sailing Centers at Green Lake and Mount Baker to a self-sufficient program operated by ARC. Beginning in 2011, the full-time Recreation Leader at each site will be abrogated, and a part-time Recreation Attendant will be created at each site. Public office hours of operation will be reduced to approximately three hours per day, Monday through Friday, and some changes in programming will occur. Due to the reduction in office staff and their availability to assist in a boating emergency, the boating programs will be required to operate as "paired programs" to meet minimum safety standards. The popular afterschool program for teens will continue, but fees will increase. In addition,

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ARC will also increase their contribution to DPR and pay for some program related expenses. These changes in programming and operations will keep both centers open and operating.

The 2011 Adopted Budget will also reduce the current programming at the Environmental Learning Centers (ELCs) and DPR will look for new partners to help mitigate the change. Specifically, DPR is eliminating the public programs at the ELCs, which includes nature walks and treks, bird programs, and beach/tideland programs. DPR will continue to provide school-based programs which offer field trip programming for school-aged children to learn about nature and the environment in a structured, classroom-type manner. ARC will also still run the Nature Day Camps and Nature Pre-School (day care) at the Discovery Park ELC. The Carkeek ELC will only be available for rentals. However, it will still run the SPU-funded Salmon & School Program.

While the 2011 Adopted Budget includes a number of difficult reductions to the DPR budget, it also includes some modest funding increases. In 2009 and 2010, the Department proceeded to build projects identified in the 2008 Parks Levy as quickly as possible. This preserved construction jobs in the region and also enabled DPR to take advantage of a very good bid climate resulting in many of the projects being built for less than estimated. In addition, several major parks (i.e., Lake Union Park and Phase I of Jefferson Park) are coming on-line in late 2010 or early 2011. With these projects nearing completion, Parks must begin incurring operation and maintenance costs for these new facilities and parks. The Department will also be creating some flexibility and efficiency in the maintenance work force with the addition of 11 new Installation Maintenance Worker (IMW) positions funded by these new facility cost allocations. DPR will assign semi-skilled work to new IMW positions to achieve efficiency and free journey level workers for skilled work.

In addition, the rental revenues at Building 30 in Magnuson Park will be significantly reduced starting in 2011 due to a limited number of occupancy permits to be issued. Therefore a backfill of General Subfund support will be used for this loss of revenue.

Also, in keeping with the Seattle Jobs Initiative and its emphasis on services for youth, a small amount of additional funding is provided to DPR to expand three job readiness programs for youth: Youth Engaged in Services, Student Teen Employment, and Lifeguard Training Team. This will allow an additional 105 youth to participate annually in these programs.

In the 2011 Adopted Budget, a modest amount of money is invested in Parks to allow the Department to hire a half-time Economist and to cover half of the salary of a Strategic Advisor. The addition of these resources is intended to allow Parks to identify strategies to enhance Parks funding opportunities by preparing economic analyses, researching grant opportunities, and developing new partnerships.

Finally, the 2011 Adopted Budget makes a technical adjustment in the funding for the Seattle Aquarium. Prior to 2010, DPR managed and staffed the Seattle Aquarium operations. During 2010, the Seattle Aquarium transitioned to management by the Seattle Aquarium Society (SEAS). Existing City staff will have five years to transition to SEAS employment. During the transition period, SEAS will reimburse the City for all costs associated with the pay and benefits for City employees who work at the Aquarium. The remaining expenditures cover the salaries of the City employees who still work at the Seattle Aquarium.

## City Council Provisos

There are no Council provisos.

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	Summit Code	2009 Actual	2010 Adopted	2011 Adopted	2012 Endorsed
<b>Appropriations</b>					
Environmental Learning and Programs Budget Control Level	K430A	2,060,426	3,660,042	3,518,159	3,670,733
Facility and Structure Maintenance Budget Control Level	K320A	12,216,881	12,902,755	12,958,173	13,470,326
Finance and Administration Budget Control Level	K390A	5,207,040	7,668,203	8,832,740	8,160,756
Golf Budget Control Level	K400A	8,163,317	8,971,596	9,017,500	9,677,101
Golf Capital Reserve Budget Control Level	K410A	814,186	447,531	435,000	11,000
Judgment and Claims Budget Control Level	K380A	1,641,680	1,641,680	1,143,365	1,143,365
Natural Resources Management Budget Control Level	K430B	6,055,552	6,217,624	6,318,281	6,478,633
Park Cleaning, Landscaping, and Restoration Budget Control Level	K320B	25,604,086	24,976,577	24,665,543	26,140,276
Planning, Development, and Acquisition Budget Control Level	K370C	5,873,677	6,987,283	6,714,198	6,872,003
Policy Direction and Leadership Budget Control Level	K390B	7,861,623	4,194,897	3,734,284	3,726,009
Recreation Facilities and Programs Budget Control Level	K310D	22,021,164	23,085,635	21,828,100	22,762,157
Seattle Aquarium Budget Control Level	K350A	9,427,499	10,723,934	4,713,222	4,822,436
Seattle Conservation Corps Budget Control Level	K320C	3,310,059	4,207,028	4,073,257	4,152,111
Swimming, Boating, and Aquatics Budget Control Level	K310C	7,815,523	7,954,102	7,288,617	7,495,826
Woodland Park Zoo Budget Control Level	K350B	6,467,764	6,386,314	6,483,698	6,587,726
<b>Department Total</b>		<b>124,540,476</b>	<b>130,025,201</b>	<b>121,724,136</b>	<b>125,170,459</b>
<b>Department Full-time Equivalents Total*</b>		<b>1,002.49</b>	<b>1,002.49</b>	<b>892.24</b>	<b>889.00</b>

\* FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Personnel Director actions outside of the budget process may not be detailed here.

	2009 Actual	2010 Adopted	2011 Adopted	2012 Endorsed
<b>Resources</b>				
General Subfund	82,619,507	84,244,481	80,056,503	84,135,811
Other	41,920,969	45,780,720	41,667,633	41,034,647
<b>Department Total</b>	<b>124,540,476</b>	<b>130,025,201</b>	<b>121,724,136</b>	<b>125,170,459</b>

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## Environmental Learning and Programs Budget Control Level

### **Purpose Statement**

The purpose of the Environmental Learning and Programs Budget Control Level (BCL) is to deliver and manage environmental stewardship programs and the City's environmental education centers at Discovery Park, Carkeek Park, Seward Park, and Camp Long. The programs are designed to encourage Seattle residents to take actions that respect the rights of all living things and environments, and to contribute to healthy and livable communities.

### **Summary**

Decrease budget by \$78,000, reclassify a 1.0 FTE Admin Spec II-BU to a 1.0 FTE Volunteer Programs Coordinator and transfer in a 1.0 FTE Recreation Leader from Recreation Facilities and Programs BCL related to technical adjustments to better align department services and programs.

Increase budget by \$13,000 to cover expenses for a temporary cashier during peak times and increase customer service at the Japanese Garden.

Reduce budget by \$191,000, abrogate 2.0 FTE Naturalist and 0.50 FTE Public Education Program Specialist to reflect a reduction in public programs and eliminating public hours at the Carkeek Visitor Center except for rentals.

The Mayor and the Council worked with the Coalition of City Labor Unions to identify mechanisms for reducing labor costs in the face of the City's strained financial situation. As a result of ratified agreements with represented employees and commensurate savings for non-represented positions in 'step-in-grade' classifications, this program will achieve \$20,000 in savings.

In keeping with the Mayor's policy to achieve salary savings to help close the 2011 General Fund deficit, \$2,000 is saved in the Environmental Learning and Programs BCL by assuming no market adjustments for non-represented employees in the City discretionary pay plans for 2011.

Citywide adjustments to labor and other operating costs increase the budget by \$136,000 for a net decrease from the 2010 Adopted Budget to the 2011 Adopted Budget of approximately \$142,000.

<b>Expenditures/FTE</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Endorsed</b>
Environmental Learning and Programs	2,060,426	3,660,042	3,518,159	3,670,733
Full-time Equivalents Total*	33.94	33.94	32.44	32.44

\* FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Personnel Director actions outside of the budget process may not be detailed here.

## **Facility and Structure Maintenance Budget Control Level**

### **Purpose Statement**

The purpose of the Facility and Structure Maintenance Budget Control Level (BCL) is to repair and maintain park buildings and infrastructure so that park users can have structurally sound and attractive parks and recreational facilities.

### **Summary**

Increase budget by \$1,000 related to departmental technical adjustments to better align department services.

Abrogate 0.51 FTE Heat Plant Technician, and transfer funds in order to more accurately reflect the expenditures and staffing needs for HVAC repair.

Reclassify 0.63 FTE General Laborer to 1.0 FTE Maintenance Laborer to reflect current use and need for the Special Support Crew.

Reduce budget by \$119,000, and abrogate 1.0 FTE Strategic Advisor 2, General Government, shifting the work of the Parks Division liaison with the Department's Human Resources Unit to other staff.

Reduce budget by \$355,000, and abrogate 4.0 Painters, resulting in less preventative maintenance painting on department facilities.

Reduce budget by \$106,000, and abrogate 2.0 FTE Metal Fabricators, resulting in deferred maintenance for metal repair and fabrication projects.

Reduce budget by \$73,000, and abrogate 1.0 FTE Drainage and Wastewater Collection Worker, due to increased efficiency locating and documenting work with a hand-held GPS data logging device.

Reduce budget by \$58,000, and abrogate 1.0 FTE Facilities Maintenance Worker and 1.0 FTE Maintenance Laborer, resulting in deferred gate and fence repair.

Increase budget by \$491,000, and add 3.0 FTE Installation Maintenance Workers as part of the new facilities costs related to the 2008 Parks Levy, the Lake Union Park, and Neighborhood Matching Fund projects.

Reduce budget by \$18,000, and reduce 1.0 FTE Delivery Worker to 0.63 FTE, reducing the frequency of interdepartmental mail delivery as part of an administrative efficiency.

Reduce budget by \$180,000 in vacancy savings and continue to fund the Carpenter and Electrician apprentice through the end of 2011 and fund the Plumber apprentice through the end of 2012 in order to allow the current apprentices to complete their program.

Reduce budget by \$38,000 to reflect reductions in expenditures for administrative efficiencies including travel and training.

Reduce budget by \$40,000 to correct a double appropriation of funds for debt service for the Westbridge Maintenance Facility.

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The Mayor and the Council worked with the Coalition of City Labor Unions to identify mechanisms for reducing labor costs in the face of the City's strained financial situation. As a result of ratified agreements with represented employees and commensurate savings for non-represented positions in 'step-in-grade' classifications, this program will achieve \$87,000 in savings.

In keeping with the Mayor's policy to achieve salary savings to help close the 2011 General Fund deficit, \$12,000 is saved in the Facility and Structure Maintenance BCL by assuming no market adjustments for non-represented employees in the City discretionary pay plans for 2011.

Citywide adjustments to labor and other operating costs increase the budget by \$648,000 for a net increase from the 2010 Adopted Budget to the 2011 Adopted Budget of approximately \$55,000.

<b>Expenditures/FTE</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Endorsed</b>
Facility and Structure Maintenance	12,216,881	12,902,755	12,958,173	13,470,326
Full-time Equivalents Total*	117.25	117.25	110.74	106.74

\* FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Personnel Director actions outside of the budget process may not be detailed here.

## **Finance and Administration Budget Control Level**

### **Purpose Statement**

The purpose of the Finance and Administration Budget Control Level (BCL) is to provide the financial, technological, and business development support necessary to provide effective delivery of the Department's services.

### **Summary**

Decrease budget by \$26,000, and reclassify 1.0 FTE Recreation Center Coordinator position to an Administrative Specialist II-BU related to departmental technical adjustments to better align department services.

Increase budget by \$51,000 in 2011 and by \$649,000 in 2012 to reflect changes in the utility budget for the Department.

Reduce budget by \$229,000 reflecting the relocation of the Museum of History and Industry (MOHAI) into the Lake Union Armory in 2011. This reduction removes the one-time costs added in 2010 for moving staff from the Armory to another facility.

Increase budget by \$18,000 to cover the accrued sick leave, vacation and workers' compensation for Seattle Aquarium employees that have not transferred from City employment to the Seattle Aquarium Society employment.

Increase budget by \$60,000, and add 0.5 FTE Economist, Sr. to assist in economic analysis for setting fees and negotiating partnerships.

Reduce budget by \$29,000 to reflect reductions in expenditures for administrative efficiencies including travel and training.

Reduce budget by \$285,000 as part of administrative cuts, abrogate 1.0 FTE Accounting Tech II-BU and 1.0 FTE Personnel Specialist, Sr., and reduce an Information Technology Professional B from 1.0 FTE to 0.5 FTE.

Reduce budget by \$77,000, and reduce 1.0 FTE Administrative Staff Assistant to 0.75 FTE, 1.0 FTE Personnel Specialist to 0.5 FTE, and 1.0 FTE Safety and Health Specialist to 0.75 FTE, which may impact support to the Divisions for hiring training and safety.

Decrease budget by \$40,000 with miscellaneous reductions in the Finance and Administration BCL.

The Mayor and the Council worked with the Coalition of City Labor Unions to identify mechanisms for reducing labor costs in the face of the City's strained financial situation. As a result of ratified agreements with represented employees and commensurate savings for non-represented positions in 'step-in-grade' classifications, this program will achieve \$39,000 in savings.

In keeping with the Mayor's policy to achieve salary savings to help close the 2011 General Fund deficit, \$22,000 is saved in the Finance and Administration BCL by assuming no market adjustments for non-represented employees in the City discretionary pay plans for 2011.

Citywide adjustments to labor and other operating costs increase the budget by \$1.78 million for a net increase from the 2010 Adopted Budget to the 2011 Adopted Budget of approximately \$1.2 million.

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<b>Expenditures/FTE</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Endorsed</b>
Finance and Administration	5,207,040	7,668,203	8,832,740	8,160,756
Full-time Equivalents Total*	57.00	57.00	54.00	54.00

\* FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Personnel Director actions outside of the budget process may not be detailed here.

## **Golf Budget Control Level**

### **Purpose Statement**

The purpose of the Golf Budget Control Level (BCL) is to efficiently manage the City's four golf courses at Jackson, Jefferson, West Seattle, and Interbay to provide top-quality public golf courses and maximize earned revenues.

### **Summary**

Reduce budget by \$70,000 to reflect the decrease in revenues to the Parks and Recreation Fund.

The Mayor and the Council worked with the Coalition of City Labor Unions to identify mechanisms for reducing labor costs in the face of the City's strained financial situation. As a result of ratified agreements with represented employees and commensurate savings for non-represented positions in 'step-in-grade' classifications, this program will achieve \$21,000 in savings.

In keeping with the Mayor's policy to achieve salary savings to help close the 2011 General Fund deficit, \$2,000 is saved in the Golf BCL by assuming no market adjustments for non-represented employees in the City discretionary pay plans for 2011.

Citywide adjustments to labor and other operating costs increase the budget by \$139,000 for a net increase from the 2010 Adopted Budget to the 2011 Adopted Budget of approximately \$46,000.

<b>Expenditures/FTE</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Endorsed</b>
Golf	8,163,317	8,971,596	9,017,500	9,677,101
Full-time Equivalents Total*	25.00	25.00	25.00	25.00

*\* FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Personnel Director actions outside of the budget process may not be detailed here.*

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### Golf Capital Reserve Budget Control Level

#### **Purpose Statement**

The purpose of the Golf Capital Reserve Budget Control Level (BCL) is to transfer resources from the Parks and Recreation Fund to the Cumulative Reserve Subfund to provide for previously identified Golf Program capital projects. There are no staff and no program services delivered through this program.

#### **Summary**

Reduce budget by \$12,000 related to a change in the anticipated revenue for Golf capital projects.

Citywide adjustments to labor and other operating costs decrease the budget by \$1,000 for a net decrease from the 2010 Adopted Budget to the 2011 Adopted Budget of approximately \$13,000.

<b>Expenditures</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Endorsed</b>
Golf Capital Reserve	814,186	447,531	435,000	11,000

## Parks and Recreation

### **Judgment and Claims Budget Control Level**

#### **Purpose Statement**

The Judgment and Claims Budget Control Level (BCL) pays for judgments, settlements, claims, and other eligible expenses associated with legal claims and suits against the City. Premiums are based on average percentage of Judgment/Claims expenses incurred by the Department over the previous five years.

#### **Summary**

The Department's portion of the City's Judgment and Claims contribution is reduced by \$547,000 for the 2011 Adopted and 2012 Endorsed Budget.

Citywide adjustments to labor and other operating costs increase the budget by \$49,000 for a net decrease from the 2010 Adopted Budget to the 2011 Adopted Budget of approximately \$498,000.

<b>Expenditures</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Endorsed</b>
Judgment and Claims	1,641,680	1,641,680	1,143,365	1,143,365

# Parks and Recreation

## Natural Resources Management Budget Control Level

### **Purpose Statement**

The purpose of the Natural Resources Management Budget Control Level (BCL) is to provide cost efficient and centralized management for the "living inventories" of the Department of Parks and Recreation. Direct management responsibilities include greenhouses, nurseries, the Volunteer Park Conservatory, landscape and urban forest restoration programs, sport field turf management, water conservation programs, pesticide reduction and wildlife management, and heavy equipment support for departmental operations and capital projects.

### **Summary**

Increase budget by \$151,000, reclass 2.0 FTE Truck Driver to Truck Driver, Heavy, and reclass 1.0 FTE Forest Maintenance CC to an Arborculturist position, related to departmental technical adjustments to better align department services.

Increase budget by \$137,000 to reflect a transfer in of 1.0 FTE Gardener Sr and 1.0 FTE Gardener from the Park Cleaning, Landscaping, and Restoration BCL.

Reduce budget by \$150,000, and abrogate 1.0 FTE Tree Trimmer and 1.0 FTE Tree Trimmer, Lead, eliminating the third tree trimmer crew resulting in longer pruning cycles.

Decrease budget by \$122,000, and abrogate 1.0 FTE Maintenance Laborer and 1.0 FTE Utility Laborer, reducing work by the Natural Area Crew by 28%.

Decrease budget by \$42,000, and reduce two 1.0 FTE Gardener to two 0.75 FTE, resulting in reduced maintenance at the Kubota Gardens.

Decrease budget by \$98,000, and abrogate 1.0 FTE Gardener and 0.50 FTE Laborer, resulting in reduced maintenance at the Arboretum Park.

The Mayor and the Council worked with the Coalition of City Labor Unions to identify mechanisms for reducing labor costs in the face of the City's strained financial situation. As a result of ratified agreements with represented employees and commensurate savings for non-represented positions in 'step-in-grade' classifications, this program will achieve \$43,000 in savings.

In keeping with the Mayor's policy to achieve salary savings to help close the 2011 General Fund deficit, \$2,000 is saved in the Natural Resources Management BCL by assuming no market adjustments for non-represented employees in the City discretionary pay plans for 2011.

Citywide adjustments to labor and other operating costs increase the budget by \$271,000 for a net increase from the 2010 Adopted Budget to the 2011 Adopted Budget of approximately \$101,000.

<b>Expenditures/FTE</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Endorsed</b>
Natural Resources Management	6,055,552	6,217,624	6,318,281	6,478,633
Full-time Equivalents Total*	62.74	62.74	58.74	58.74

\* *FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Personnel Director actions outside of the budget process may not be detailed here.*

## **Park Cleaning, Landscaping, and Restoration Budget Control Level**

### **Purpose Statement**

The purpose of the Park Cleaning, Landscaping, and Restoration Budget Control Level (BCL) is to provide custodial, landscape, and forest maintenance and restoration services in an environmentally sound fashion to provide park users with safe, useable, and attractive park areas.

### **Summary**

Increase budget by \$8,000, and reclassify 2.0 FTE Utility Laborers into 2.0 FTE Maintenance Laborers related to departmental technical adjustments to better align department services.

Decrease budget by \$137,000, transfer out 1.0 FTE Gardener and 1.0 FTE Gardener Sr to the Natural Resources Management BCL, and reclassify 1.0 FTE Gardener position to a Sr. Gardener, to support necessary advanced gardener tasks in the North Central Parks District.

Decrease the drainage utility budget by \$295,000 to account for changes in the rate for the Department's permeable surface properties.

Reduce budget by \$147,000, abrogate 5.0 FTE Utility Laborers, and transfer in 2.0 FTE Recreation Program Coordinators from the Recreation Facilities and Programs BCL, as part of the overall Parks maintenance reduction which will reduce ballfield maintenance and transfer the duties of lining of fields for games and practices to the ballfield users.

Reduce budget by \$557,000, abrogate 12.0 FTE Utility Laborers, change 19 Utility Laborers from 1.0 FTE to 0.75 FTE, and add seven 1.0 FTE Maintenance Laborers, as part of the overall Parks maintenance reduction which will result in a 5% reduction in park cleaning and landscaping.

Reduce budget by \$510,000, change 21 General Laborers from 1.0 FTE to 0.75 FTE, change 28 General Laborer positions from 0.67 FTE to 0.5 FTE, and change two General Laborer positions from 0.66 FTE to 0.5 FTE, as part of the overall Parks maintenance reduction which will result in an additional 5% reduction in park cleaning and landscaping.

Increase budget by \$1.14 million, and add eight 1.0 FTE Installation Maintenance Workers, as part of the new facilities costs related to projects in the 2008 Parks Levy, the Lake Union Park, and Neighborhood Matching Fund projects.

Reduce budget by \$287,000, and abrogate eight 0.5 FTE General Laborers, as part of the overall Parks maintenance reduction which will result in an additional 2% reduction in park cleaning and landscaping.

Reduce budget by \$146,000, and abrogate 2.0 FTE Grounds Maintenance Lead Workers, as part of the overall Parks maintenance reduction which will result in less evening and weekend supervision commensurate with line staff reductions.

Reduce budget by \$94,000, and abrogate three 0.5 FTE Laborers, as part of the overall Parks maintenance reduction resulting less maintenance staff for the summer peak season.

Reduce budget by \$125,000, and abrogate three 0.75 FTE Utility Laborers, as part of the overall Parks maintenance reduction which will result in an additional 1% reduction in park cleaning and landscaping.

## Parks and Recreation

Reduce budget by \$58,000 due to the closure of 10 wading pools including those that are being converted to spray Parks.

The Mayor and the Council worked with the Coalition of City Labor Unions to identify mechanisms for reducing labor costs in the face of the City's strained financial situation. As a result of ratified agreements with represented employees and commensurate savings for non-represented positions in 'step-in-grade' classifications, this program will achieve \$143,000 in savings.

In keeping with the Mayor's policy to achieve salary savings to help close the 2011 General Fund deficit, \$4,000 is saved in the Park Cleaning, Landscaping, and Restoration BCL by assuming no market adjustments for non-represented employees in the City discretionary pay plans for 2011.

Citywide adjustments to labor and other operating costs increase the budget by \$1.05 million for a net decrease from the 2010 Adopted Budget to the 2011 Adopted Budget of approximately \$311,000.

Expenditures/FTE	2009	2010	2011	2012
	Actual	Adopted	Adopted	Endorsed
Park Cleaning, Landscaping, and Restoration	25,604,086	24,976,577	24,665,543	26,140,276
Full-time Equivalents Total*	230.67	230.67	204.84	204.84

\* FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Personnel Director actions outside of the budget process may not be detailed here.

# Parks and Recreation

## Planning, Development, and Acquisition Budget Control Level

### **Purpose Statement**

The purpose of the Planning, Development, and Acquisition Budget Control Level (BCL) is to acquire, plan, design, develop and coordinate the construction of new, and the improvement of existing, parks and related facilities to benefit the citizens of Seattle and the City's guests. This includes providing engineering and technical services to solve maintenance and operational problems, and preserving open spaces through a combination of direct purchases, transfers and consolidations of City-owned lands, voluntary conservation measures, and developing resolutions to property encroachment issues.

### **Summary**

Increase budget by \$6,000 related to departmental technical adjustments to better align department services.

Decrease budget by \$123,000, reduce a 0.75 FTE Real Property Agent, Sr. to 0.50 FTE, and abrogate 1.0 FTE Strategic Advisor 1, resulting in a reduction in ability to handle property requests and asset management enhancements.

Decrease budget by \$310,000, abrogate 1.0 FTE Capital Projects Coordinator Supervisor, 0.50 FTE Capital Projects Coordinator, 0.50 FTE Planning and Development Specialist II, and 0.75 FTE Management Systems Analyst Sr., due to a reduction in workload in the project management division.

Reduce budget by \$8,000 to reflect reductions in expenditures for administrative efficiencies including travel and training.

Reduce budget by \$94,000 resulting in a decrease of project management of Neighborhood Matching Fund projects in the Parks Department.

The Mayor and the Council worked with the Coalition of City Labor Unions to identify mechanisms for reducing labor costs in the face of the City's strained financial situation. As a result of ratified agreements with represented employees and commensurate savings for non-represented positions in 'step-in-grade' classifications, this program will achieve \$49,000 in savings.

In keeping with the Mayor's policy to achieve salary savings to help close the 2011 General Fund deficit, \$23,000 is saved in the Planning, Development and Acquisition BCL by assuming no market adjustments for non-represented employees in the City discretionary pay plans for 2011.

Citywide adjustments to labor and other operating costs increase the budget by \$327,000 for a net decrease from the 2010 Adopted Budget to the 2011 Adopted Budget of approximately \$274,000.

<b>Expenditures/FTE</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Endorsed</b>
Planning, Development, and Acquisition	5,873,677	6,987,283	6,714,198	6,872,003
Full-time Equivalents Total*	57.60	57.60	53.60	53.60

\* FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Personnel Director actions outside of the budget process may not be detailed here.

## **Policy Direction and Leadership Budget Control Level**

### **Purpose Statement**

The purpose of the Policy Direction and Leadership Budget Control Level (BCL) is to provide guidance within the Department and outreach to the community on policies that enable the Department to offer outstanding parks and recreation opportunities to Seattle residents and our guests.

### **Summary**

Decrease budget by \$189,000 related to departmental technical adjustments to better align department services.

Reduce budget by \$234,000 reflecting the relocation of the Museum of History and Industry (MOHAI) into the Lake Union Armory in 2011. This reduction removes the operating and maintenance costs provided to MOHAI for their McCurdy Park location until late 2012 when MOHAI will be fully operational at the Amory.

Increase budget by \$25,000 as part of the new facilities costs related to the 2008 Parks Levy, the Lake Union Park, and Neighborhood Matching Fund projects.

Increase budget by \$189,000, and transfer in 1.0 Concession Coordinator from Recreation Facilities and Programs BCL, in order to assist in developing partnerships and researching grants for recreation programs. Transfer in 1.0 FTE Executive 3 from the Aquarium, and underfill the position as a Strategic Advisor, to work on the Central Waterfront project and developing major partnerships.

Reduce budget authority by approximately \$13,000 to reflect reductions in expenditures for administrative efficiencies including travel and training.

Decrease budget by \$75,000 as part of administrative reductions, and change an Administrative Specialist III-BU from 1.0 FTE to 0.75 FTE, a Parks Concession Coordinator from 1.0 to 0.5 FTE, and a Strategic Advisor 1, General Government from 1.0 FTE to 0.75 FTE.

Reduce budget by \$137,000, and abrogate 1.0 FTE Strategic Advisor 3, Exempt, resulting in diminished capacity in the department for analyzing property, real estate planning, and land use issues.

Reduce 2012 budget authority by \$200,000, consistent with the City Council's fall 2010 guidance to several departments to identify further reductions in management-related costs. DPR will bring forward specific strategies to generate these savings in the 2012 budget process.

The Mayor and the Council worked with the Coalition of City Labor Unions to identify mechanisms for reducing labor costs in the face of the City's strained financial situation. As a result of ratified agreements with represented employees and commensurate savings for non-represented positions in 'step-in-grade' classifications, this program will achieve \$12,000 in savings.

In keeping with the Mayor's policy to achieve salary savings to help close the 2011 General Fund deficit, \$26,000 is saved in the Policy Direction and Leadership BCL by assuming no market adjustments for non-represented employees in the City discretionary pay plans for 2011.

Citywide adjustments to labor and other operating costs increase the budget by \$10,000 for a net decrease from the 2010 Adopted Budget to the 2011 Adopted Budget of approximately \$461,000.

## Parks and Recreation

Expenditures/FTE	2009	2010	2011	2012
	Actual	Adopted	Adopted	Endorsed
Policy Direction and Leadership	7,861,623	4,194,897	3,734,284	3,726,009
Full-time Equivalents Total*	24.50	24.50	23.50	23.50

\* FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Personnel Director actions outside of the budget process may not be detailed here.

## **Recreation Facilities and Programs Budget Control Level**

### **Purpose Statement**

The purpose of the Recreation Facilities and Programs Budget Control Level (BCL) is to manage and staff the City's neighborhood community centers and Citywide recreation facilities and programs, which allow Seattle residents to enjoy a variety of social, athletic, cultural, and recreational activities.

### **Summary**

Increase budget by \$62,000, reclass a 1.0 FTE Management Systems Analyst to a Management Systems Analyst, Sr., and transfer out a 1.0 FTE Recreation Leader to Environmental Learning and Programs BCL, related to departmental technical adjustments to better align department services.

Increase budget by \$33,000, and add 1.0 FTE Events Service Representative, Sr. to provide supervision and support to the Parks Special Event/Scheduling Office.

Decrease budget by \$529,000, and abrogate 1.0 FTE Maintenance Laborer, 1.0 FTE Recreation Attendant, 1.0 FTE Recreation Center Coordinator, 1.0 FTE Recreation Center Coordinator, Assistant, and 1.0 FTE Recreation Leader, due to the closure of the Rainier Beach Community Center and Pool during construction of a new facility.

Reduce budget by \$378,000, and abrogate 1.0 FTE Recreation Center Coordinator, 1.0 FTE Recreation Center Coordinator, Assistant, 0.75 FTE Recreation Leader, 1.50 FTE Recreation Attendant, and 1.0 Maintenance Laborer, due to the limited use of the Laurelhurst Community Center.

Reduce budget by \$27,000, and reduce the 1.0 FTE Parks Special Events Scheduler position to 0.50 FTE, due to decreased workload during the non-peak season.

Increase budget by \$30,000 in 2011 and \$414,000 in 2012 due to the reopening the Langston Hughes Performing Arts Center after two years of closure for construction.

Reduce budget by \$166,000, and transfer out 2.0 FTE Recreation Program Coordinators to the Park Cleaning, Landscaping and Restoration BCL, as part of the overall Parks maintenance reduction which will reduce ballfield maintenance and transfer the duties of lining of fields for games and practices to the ballfield users.

Reduce budget by \$440,000, and abrogate 1.0 FTE Recreation Center Coordinator, 1.0 FTE Recreation Center Coordinator, Assistant, 1.0 FTE Recreation Leader, 1.50 FTE Recreation Attendant, and 1.50 FTE Maintenance Laborer, due to the limited use of the Green Lake Community Center.

Reduce budget by \$90,000, and transfer out a 1.0 FTE Parks Concession Coordinator position to the Policy Direction and Leadership BCL, to assist in developing partnerships and writing grants for recreation programs.

Reduce budget by \$7,000, and reclass a Manager 1 to a Recreation Program Coordinator, Sr., as part of the changes in the span of control exercise.

Increase budget by \$41,000 to expand funding for jobs readiness programs for youth that include Engaged in Service and Student Teen Employment Preparation.

Reduce budget by \$23,000, and change a Strategic Advisor 1 from 1.0 FTE to 0.75 FTE, due to a transfer of responsibilities for Golf related budget analysis and development to the Golf manager.

## Parks and Recreation

Reduce budget by \$186,000, and abrogate 1.0 FTE Manager 2 and 1.0 FTE Recreation Specialist, due to the closure and/or limited use of six facilities within the Parks Department.

Reduce budget by \$249,000, abrogate 1.0 FTE Recreation Center Coordinator, reduce 1.0 FTE Recreation Leader to 0.50 FTE, and reduce 1.0 FTE Maintenance Laborer to 0.50 FTE, due to the limited use of the Queen Anne Community Center.

Reduce budget by \$456,000, and abrogate 2.0 FTE Recreation Center Coordinator, 2.0 FTE Recreation Center Coordinator, Assistant, 2.0 FTE Recreation Attendant, 1.0 Maintenance Laborer, and change 1.0 FTE Utility Laborer to 0.5 FTE, due to the limited use of the Alki and Ballard Community Centers.

Add \$220,000 in budget authority to provide 15 hours per week of drop-in hours at Queen Anne, Green Lake, Ballard, Laurelhurst, and Alki Community Centers and add 0.62 FTE Recreation leader.

The Mayor and the Council worked with the Coalition of City Labor Unions to identify mechanisms for reducing labor costs in the face of the City's strained financial situation. As a result of ratified agreements with represented employees and commensurate savings for non-represented positions in 'step-in-grade' classifications, this program will achieve \$162,000 in savings.

In keeping with the Mayor's policy to achieve salary savings to help close the 2011 General Fund deficit, \$22,000 is saved in the Recreation Facilities and Programs BCL by assuming no market adjustments for non-represented employees in the City discretionary pay plans for 2011.

Citywide adjustments to labor and other operating costs increase the budget by \$1.09 million for a net decrease from the 2010 Adopted Budget to the 2011 Adopted Budget of approximately \$1.26 million.

<b>Expenditures/FTE</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Endorsed</b>
Recreation Facilities and Programs	22,021,164	23,085,635	21,828,100	22,762,157
Full-time Equivalents Total*	238.29	238.29	207.41	208.17

\* *FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Personnel Director actions outside of the budget process may not be detailed here.*

## Seattle Aquarium Budget Control Level

### **Purpose Statement**

The purpose of the Seattle Aquarium Budget Control Level (BCL) is to provide exhibits and environmental educational opportunities that expand knowledge of, inspire interest in, and encourage stewardship of the aquatic wildlife and habitats of Puget Sound and the Pacific Northwest.

### **Summary**

Decrease budget by \$6.32 million, abrogate 21.75 FTE, and transfer out one position, due to the July 2010 management transition of the Aquarium to the Seattle Aquarium Society.

The Mayor and the Council worked with the Coalition of City Labor Unions to identify mechanisms for reducing labor costs in the face of the City's strained financial situation. As a result of ratified agreements with represented employees and commensurate savings for non-represented positions in 'step-in-grade' classifications, this program will achieve \$39,000 in savings.

In keeping with the Mayor's policy to achieve salary savings to help close the 2011 General Fund deficit, \$16,000 is saved in the Seattle Aquarium BCL by assuming no market adjustments for non-represented employees in the City discretionary pay plans for 2011.

Citywide adjustments to labor and other operating costs increase the budget by \$366,000 for a net decrease from the 2010 Adopted Budget to the 2011 Adopted Budget of approximately \$6 million.

<b>Expenditures/FTE</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Endorsed</b>
Seattle Aquarium	9,427,499	10,723,934	4,713,222	4,822,436
Full-time Equivalents Total*	73.25	73.25	50.50	50.50

*\* FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Personnel Director actions outside of the budget process may not be detailed here.*

# Parks and Recreation

## Seattle Conservation Corps Budget Control Level

### **Purpose Statement**

The purpose of the Seattle Conservation Corps Budget Control Level (BCL) is to provide training, counseling, and employment to homeless and unemployed people so that they acquire skills and experience leading to long-term employment and stability.

### **Summary**

Reduce budget by \$209,000, and abrogate 0.80 FTE Seattle Conservation Corps Supervisor and related temporary labor budget, due to the decrease in available capital work.

The Mayor and the Council worked with the Coalition of City Labor Unions to identify mechanisms for reducing labor costs in the face of the City's strained financial situation. As a result of ratified agreements with represented employees and commensurate savings for non-represented positions in 'step-in-grade' classifications, this program will achieve \$31,000 in savings.

In keeping with the Mayor's policy to achieve salary savings to help close the 2011 General Fund deficit, \$2,000 is saved in the Seattle Conservation Corps BCL by assuming no market adjustments for non-represented employees in the City discretionary pay plans for 2011.

Citywide adjustments to labor and other operating costs increase the budget by \$109,000 for a net decrease from the 2010 Adopted Budget to the 2011 Adopted Budget of approximately \$134,000.

<b>Expenditures/FTE</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Endorsed</b>
Seattle Conservation Corps	3,310,059	4,207,028	4,073,257	4,152,111
Full-time Equivalents Total*	20.35	20.35	19.55	19.55

*\* FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Personnel Director actions outside of the budget process may not be detailed here.*

## **Swimming, Boating, and Aquatics Budget Control Level**

### **Purpose Statement**

The purpose of the Swimming, Boating, and Aquatics Budget Control Level (BCL) is to provide a variety of structured and unstructured water-related programs and classes so participants can enjoy and develop skills in a range of aquatic activities.

### **Summary**

Decrease budget by \$86,000 related to departmental technical adjustments to better align department services.

Decrease budget by \$766,000, abrogate 1.0 FTE Pool Maintenance Worker, 1.0 FTE Aquatic Center Coordinator, 0.50 FTE Lifeguard, 1.50 FTE Lifeguard Sr., 1.0 FTE Aquatic Center Coordinator Assistant, and 1.0 FTE Cashier, due to the closure of the Rainier Beach Community Center and Pool during construction of a new facility.

Decrease budget by \$67,000, and change 2.0 FTE Recreation Leaders to 1.20 FTE Recreation Attendants, due to reduced public office hours at the Green Lake Small Craft Center and Mount Baker Rowing and Sailing Center.

Increase budget by \$79,000 as part of the new facilities costs related to the 2008 Parks Levy, the Lake Union Park, and Neighborhood Matching Fund projects.

Decrease budget by \$36,000, change a 1.0 FTE Aquatic Center Coordinator to 0.5 FTE, and reduce programming work for aquatics.

Increase budget by \$12,000 to replace the boat ramp electronic fee machines each year.

Reduce 0.3 FTE Cashier and 2.73 FTE Lifeguard, Sr., to provide standardization of the part-time FTE at all indoor swimming pools.

Increase budget by \$10,000 to expand funding for a jobs readiness programs for Youth Engaged in Service and for the Lifeguard Training Team.

Reduce budget by \$143,000 due to the closure of 10 wading pools including those that are being converted to spray parks.

Add \$28,000 in budget authority to fund office and equipment space costs for the relocation of the Aquatics staff from the Lake Union Armory.

The Mayor and the Council worked with the Coalition of City Labor Unions to identify mechanisms for reducing labor costs in the face of the City's strained financial situation. As a result of ratified agreements with represented employees and commensurate savings for non-represented positions in 'step-in-grade' classifications, this program will achieve \$55,000 in savings.

In keeping with the Mayor's policy to achieve salary savings to help close the 2011 General Fund deficit, \$2,000 is saved in the Swimming, Boating, and Aquatics BCL by assuming no market adjustments for non-represented employees in the City discretionary pay plans for 2011.

Citywide adjustments to labor and other operating costs increase the budget by \$361,000 for a net decrease from the 2010 Adopted Budget to the 2011 Adopted Budget of approximately \$665,000.

## Parks and Recreation

<b>Expenditures/FTE</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Endorsed</b>
Swimming, Boating, and Aquatics	7,815,523	7,954,102	7,288,617	7,495,826
Full-time Equivalents Total*	61.90	61.90	51.92	51.92

\* FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Personnel Director actions outside of the budget process may not be detailed here.

## Woodland Park Zoo Budget Control Level

### **Purpose Statement**

In December 2001, the City of Seattle, by Ordinance 120697, established an agreement with the non-profit Woodland Park Zoological Society to operate and manage the Woodland Park Zoo beginning in March 2002. The Department's budget includes the City's support for Zoo operations. The purpose of the Zoo is to provide care for animals and offer exhibits, educational programs, and appealing visitor amenities so Seattle residents and visitors have the opportunity to enjoy and learn about animals and wildlife conservation.

### **Summary**

Increase budget by \$97,000 to cover drainage utility costs associated with the Zoo.

Citywide adjustments to labor and other operating costs increase the budget by \$1,000 for a net increase from the 2010 Adopted Budget to the 2011 Adopted Budget of approximately \$98,000.

<b>Expenditures</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Endorsed</b>
Woodland Park Zoo	6,467,764	6,386,314	6,483,698	6,587,726

## Parks and Recreation

### 2011 - 2012 Estimated Revenues for the Park and Recreation Fund

Summit Code	Source	2009 Actuals	2010 Adopted	2010 Revised	2011 Adopted	2012 Endorsed
433010	Federal Grants	66,960	0	0	0	0
434010	State Grants	51,507	0	0	0	0
437010	Interlocal Grants	148,494	0	0	0	0
439090	Private Contributions	497,746	1,386,400	1,386,400	441,400	441,400
441710	Sales of Merchandise	122,658	5,000	5,000	5,000	5,000
441990	Miscellaneous Charges and Fees	288,077	1,131,445	1,131,445	1,109,329	1,109,329
443870	Resource Recovery Revenues	868,077	1,399,917	1,399,917	1,328,688	1,296,113
447300	Recreational Activity Fees	17,400,248	18,202,915	18,202,915	19,739,273	20,058,457
447400	Event Admission Fees	0	35,000	35,000	0	0
447500	Exhibit Admission Fees	8,781,840	9,271,654	9,271,654	4,988,151	5,097,381
447600	Program Fees	91,813	116,000	116,000	0	0
462300	Parking Fees	0	0	0	59,900	59,900
462400	ST Space Facilities Rentals	81,478	308,420	308,420	372,420	392,420
462500	LT Space/Facilities Leases	1,293,606	1,168,672	1,168,672	42,874	42,874
462800	Concession Proceeds	601,248	599,767	599,767	637,143	637,143
462900	Rents and Use Charges	1,726,867	329,349	329,349	223,349	223,349
469100	Salvage Sales	10,454	0	0	0	0
469400	Judgments & Settlements	9,868	0	0	0	0
469970	Telephone Commission Revenue	1,668	3,183	3,183	3,183	3,183
469990	Miscellaneous Revenue	87,745	0	0	113,101	113,101
543970	Charges to Other City Departments	943,468	417,000	417,000	270,590	270,590
569990	Miscellaneous Revenue	0	99,098	99,098	1,020,391	1,037,608
587001	General Subfund Support	82,619,508	84,244,481	84,244,481	80,056,503	84,135,811
587165	Transfer from Neighborhood Matching Subfund	95,397	0	0	0	0
587637	Transfer from Donations Fund	24,967	0	0	0	0
587900	Transfers from CRS & Parks Levy	10,561,191	11,306,900	11,306,900	10,075,341	10,286,800
<b>Total Revenues</b>		<b>126,374,885</b>	<b>130,025,201</b>	<b>130,025,201</b>	<b>120,486,636</b>	<b>125,210,459</b>
379100	Use of Fund Balance	0	0	0	1,237,500	(40,000)
<b>Total Resources</b>		<b>126,374,885</b>	<b>130,025,201</b>	<b>130,025,201</b>	<b>121,724,136</b>	<b>125,170,459</b>

## Parks and Recreation

### Park and Recreation Fund

	<b>2009 Actuals</b>	<b>2010 Adopted</b>	<b>2010 Revised</b>	<b>2011 Adopted</b>	<b>2012 Endorsed</b>
<b>Beginning Fund Balance</b>	<b>2,902,933</b>	<b>2,090,217</b>	<b>3,828,905</b>	<b>2,629,754</b>	<b>1,392,254</b>
Accounting and Technical Adjustments	(908,441)	0	0	0	0
Plus: Actual and Estimated Revenue	126,374,889	130,025,201	128,324,725	120,486,636	125,210,459
Less: Actual and Budgeted Expenditures	124,540,476	130,025,201	129,523,876	121,724,136	125,170,459
Less: Capital Improvements	0	732,000	0	0	0
<b>Ending Fund Balance</b>	<b>3,828,905</b>	<b>1,358,217</b>	<b>2,629,754</b>	<b>1,392,254</b>	<b>1,432,254</b>
Westbridge Debt Service	829,299	829,300	829,300	829,300	829,300
Transfer to Golf Capital Reserve	376,651	0	0	0	0
<b>Total Reserves</b>	<b>1,205,950</b>	<b>829,300</b>	<b>829,300</b>	<b>829,300</b>	<b>829,300</b>
<b>Ending Unreserved Fund Balance</b>	<b>2,622,955</b>	<b>528,917</b>	<b>1,800,454</b>	<b>562,954</b>	<b>602,954</b>

## Parks and Recreation

### Capital Improvement Program Highlights

With \$55 million appropriated in 2011, Parks will continue to have a robust capital improvement program, despite the economic downturn. The 2008 Parks Levy provides \$18 million of this funding, in addition to the \$42 million appropriated from the Levy in 2009 and 2010. The Cumulative Reserve Subfund (CRS) appropriation for the Department is approximately \$10 million in 2011.

Capital maintenance is a vital component of Parks' Capital Improvement Program, with \$7 million funded in 2011. This funding addresses basic infrastructure across the Parks system, such as ballfield lighting replacement, environmental remediation, landscape restoration, irrigation system replacement, and replacing major roof and HVAC systems. Work at the Seattle Aquarium will continue to address Pier 60 corrosion and pier piling problems.

Due to lower Real Estate Excise Tax (REET) forecasts the following projects will be delayed or have reduced funding until 2012: Aquarium Pier 60 Fire Suppression, Ballfield Lighting Replacement Program, Crew Quarters Replacement (Magnuson Park), Denny Park Administration Roof Replacement, Green Lake Park Bathhouse Roof and HVAC Renovation, Magnuson Park Picnic Shelter Renovation, Urban Forestry - Green Seattle Partnership, and Utility Conservation Program.

Of the 60 development projects funded by the 2008 Levy, 51 will be in progress through 2011, and 14 will have been completed by the end of 2010. Most of these projects are play area renovations and neighborhood park developments. In 2011, approximately \$4 million will fund environmental projects; restoration of forests, trails, wetlands, and shorelines; and development for P-Patches and shoreline access.

Restoration of the Capehart site at Discovery Park is expected to begin in 2011. Park development continues on reservoir lids at Jefferson Park, Myrtle, Maple Leaf, and West Seattle. In addition, construction on the new Rainier Beach Community Center and Pool will begin in 2011. Also on 2011, the City will continue implementation of the Golf Master Plan which will provide major improvements at the four City-owned golf courses (Interbay, Jackson, Jefferson, and West Seattle), including building replacements, driving ranges, cart path improvements, and course and landscaping renovation. Future revenue from the golf courses will cover associated debt service payments. These improvements will be phased over six or more years.

One remaining 2000 Pro Parks Levy acquisition is expected to be completed in 2011, and acquisition of new neighborhood parks and green spaces continues with 2008 Parks Levy funding.

### Capital Improvement Program Appropriation

Budget Control Level	2011 Adopted	2012 Endorsed
<b>2000 Parks Levy - Development Opportunity Fund: K723008</b>		
2000 Parks Levy Fund	1,000,000	0
<b>Subtotal</b>	<b>1,000,000</b>	<b>0</b>
<b>2008 Parks Levy - P-Patch Development: K720031</b>		
2008 Parks Levy Fund	500,000	0
<b>Subtotal</b>	<b>500,000</b>	<b>0</b>
<b>2008 Parks Levy- Cultural Facilities: K720021</b>		
2008 Parks Levy Fund	4,521,000	4,500,000
<b>Subtotal</b>	<b>4,521,000</b>	<b>4,500,000</b>

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	2011 Adopted	2012 Endorsed
<b>Budget Control Level</b>		
<b>2008 Parks Levy- Forest &amp; Stream Restoration: K720030</b>		
2008 Parks Levy Fund	700,000	100,000
<b>Subtotal</b>	<b>700,000</b>	<b>100,000</b>
<b>2008 Parks Levy- Green Space Acquisition: K720011</b>		
2008 Parks Levy Fund	750,000	750,000
<b>Subtotal</b>	<b>750,000</b>	<b>750,000</b>
<b>2008 Parks Levy- Major Parks: K720023</b>		
2008 Parks Levy Fund	2,371,000	1,018,000
<b>Subtotal</b>	<b>2,371,000</b>	<b>1,018,000</b>
<b>2008 Parks Levy- Neighborhood Park Acquisition: K720010</b>		
2008 Parks Levy Fund	2,275,000	1,800,000
<b>Subtotal</b>	<b>2,275,000</b>	<b>1,800,000</b>
<b>2008 Parks Levy- Neighborhood Parks and Playgrounds: K720020</b>		
2008 Parks Levy Fund	7,031,000	6,370,000
<b>Subtotal</b>	<b>7,031,000</b>	<b>6,370,000</b>
<b>2008 Parks Levy- Shoreline Access: K720032</b>		
2008 Parks Levy Fund	75,000	75,000
<b>Subtotal</b>	<b>75,000</b>	<b>75,000</b>
<b>Ballfields/Athletic Courts/Play Areas: K72445</b>		
Cumulative Reserve Subfund - REET II Subaccount (00161)	608,000	200,000
<b>Subtotal</b>	<b>608,000</b>	<b>200,000</b>
<b>Building Component Renovations: K72444</b>		
2009 Multipurpose LTGO Bond Fund	2,500,000	0
2011 Multipurpose LTGO Bond Fund	4,978,000	0
2012 Multipurpose LTGO Bond Fund	13,326,000	0
Cumulative Reserve Subfund - REET I Subaccount (00163)	0	1,470,000
Cumulative Reserve Subfund - REET II Subaccount (00161)	986,000	1,533,000
Cumulative Reserve Subfund - Unrestricted Subaccount (00164)	140,000	140,000
<b>Subtotal</b>	<b>21,930,000</b>	<b>3,143,000</b>
<b>Citywide and Neighborhood Projects: K72449</b>		
Cumulative Reserve Subfund - REET I Subaccount (00163)	325,000	325,000
Cumulative Reserve Subfund - REET II Subaccount (00161)	660,000	630,000
<b>Subtotal</b>	<b>985,000</b>	<b>955,000</b>

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<b>Budget Control Level</b>	<b>2011 Adopted</b>	<b>2012 Endorsed</b>
<b>Debt Service and Contract Obligation: K72440</b>		
Cumulative Reserve Subfund - REET I Subaccount (00163)	814,000	814,000
Cumulative Reserve Subfund - REET II Subaccount (00161)	1,633,000	1,644,000
Cumulative Reserve Subfund - Unrestricted Subaccount (00164)	905,000	1,095,000
Park and Recreation Fund	40,000	40,000
<b>Subtotal</b>	<b>3,392,000</b>	<b>3,593,000</b>
<b>Docks/Piers/Floats/Seawalls/Shorelines: K72447</b>		
Beach Maintenance Trust Fund	25,000	25,000
Cumulative Reserve Subfund - REET II Subaccount (00161)	831,000	2,596,000
Cumulative Reserve Subfund - Unrestricted Subaccount (00164)	27,000	75,000
<b>Subtotal</b>	<b>883,000</b>	<b>2,696,000</b>
<b>Forest Restoration: K72442</b>		
Cumulative Reserve Subfund - REET II Subaccount (00161)	1,131,000	2,081,000
Cumulative Reserve Subfund - Unrestricted Subaccount (00164)	593,000	95,000
<b>Subtotal</b>	<b>1,724,000</b>	<b>2,176,000</b>
<b>Gas Works Park Remediation: K72582</b>		
Gasworks Park Contamination Remediation Fund	20,000	20,000
<b>Subtotal</b>	<b>20,000</b>	<b>20,000</b>
<b>Golf Projects: K72253</b>		
2011 Multipurpose LTGO Bond Fund	4,149,000	0
2012 Multipurpose LTGO Bond Fund	0	2,146,000
Cumulative Reserve Subfund - Unrestricted Subaccount (00164)	504,000	440,000
Golf Subfund	582,000	882,000
<b>Subtotal</b>	<b>5,235,000</b>	<b>3,468,000</b>
<b>Parks Infrastructure: K72441</b>		
Cumulative Reserve Subfund - REET I Subaccount (00163)	0	120,000
Cumulative Reserve Subfund - REET II Subaccount (00161)	472,000	567,000
<b>Subtotal</b>	<b>472,000</b>	<b>687,000</b>
<b>Parks Upgrade Program: K72861</b>		
Cumulative Reserve Subfund - REET II Subaccount (00161)	508,000	508,000
<b>Subtotal</b>	<b>508,000</b>	<b>508,000</b>
<b>Pools/Natatorium Renovations: K72446</b>		
Cumulative Reserve Subfund - REET II Subaccount (00161)	309,000	0
<b>Subtotal</b>	<b>309,000</b>	<b>0</b>
<b>Total Capital Improvement Program Appropriation</b>	<b>55,289,000</b>	<b>32,059,000</b>