



Department of Parks & Recreation

Ken Bounds, Superintendent

Mission Statement

The mission of the Seattle Department of Parks and Recreation is to work with all citizens to be good stewards of our environment and to provide safe and welcoming opportunities to play, learn, contemplate, and build community.

Goals

- Establish and nurture partnerships to create opportunities for developing, maintaining and operating our parks and recreation system.
- Foster awareness, appreciation, and knowledge that inspire actions to protect and enhance our environment.
- Ensure that every employee understands, is accountable for, takes pride in, and is recognized for his or her contribution to carrying out the Department's mission.
- Be aggressive and creative in developing new park and recreation facilities, and proactive in our maintenance, improvement, and stewardship of existing facilities.
- Provide leadership and management in the achievement of neighborhood parks and recreation goals within available resources and in balance with citywide priorities.
- Align programs and allocate resources to respond to changing demographics, with continued emphasis on youth.

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Appropriations

Fund/Line of Business (in thousands of dollars)	Summit Code	1999 Actual	2000 Adopted	2001 Adopted	2002 Endorsed
Park & Recreation Fund					
Environmental Stewardship	K330	2,318	2,887	3,453	4,439
Management and Administration	K390	6,658	5,953	7,007	7,233
Park Maintenance	K320	28,405	29,280	30,695	32,475
Planning and Capital Improvements	K370	3,685	3,996	6,064	6,411
Recreation, Arts, and Community Programs	K310	18,713	19,690	22,355	24,784
Sand Point	K360	2,051	1,825	2,331	2,752
Seattle Aquarium	K340	4,498	4,688	5,064	5,280
Seattle Conservation Corps	K380	3,303	3,302	3,744	3,861
Woodland Park Zoo	K350	10,989	11,006	14,039	14,480
Department Total		80,620	82,627	94,751	101,715
Positions (in Full Time Equivalents)		963.99	993.57	1,065.19	1,108.80

Environmental Stewardship

Purpose Statement

The purpose of the Environmental Stewardship Line of Business is to provide leadership, education, and citizen-volunteer opportunities that foster awareness, appreciation, knowledge, and practices that protect and enhance the natural environment.

Key Performance Targets

- Provide 4,300 hours of environmental educational instruction to 24,500 participants each year.
- Reduce pesticides used to maintain landscapes by 2% from 1999 levels.
- Develop restoration plans each year for 100 acres of the 3,700 acres of natural and forested parklands. This represents the average number of funded restoration planning projects over the past six years.
- Restore 15 acres of natural and forested parklands each year. This represents approximately one-half of 1% of the 3,700 total acres, and 15% of those for which restoration plans are prepared each year.
- Coordinate approximately 52,000 hours of volunteer work on natural area and forest projects each year.

Program Highlights

Increase the 2001 Adopted Budget by \$556,000 from level established in the 2000 Adopted Budget. In 2002, the Endorsed Budget increases an additional \$986,000. Increases are due to enhanced resource conservation, increasing visitor services, technical adjustments, and the 2000 Parks & Green Spaces Levy. Program staffing increases by 3.13 FTE in 2001 and 6.8 FTE in 2002, as described below.

To achieve the Department's environmental goals, add 1.0 FTE resource conservation coordinator to direct and coordinate critical departmental resource conservation programs, document Best Management Practices (BMP), and provide training on BMPs and other environmental stewardship activities to field staff. This position also will serve as the Department's Integrated Pest Management (IPM) Program Coordinator and will work closely with grounds maintenance, horticulture, and forestry staff in the Parks Maintenance and Environmental Stewardship Lines of Business on these and related resource conservation programs.

Participate with other City departments to carry out the City's response to the Endangered Species Act.

Continue to work with the national Audubon Society and the state chapter of the Society to expand interpretative programming at Seward and Sand Point parks.

Continue implementation of the trail and urban forest programs, including restoration of deteriorated trails, preparation of a 10-year trail maintenance plan, and completion of 45 new reforestation and landscaping projects. These programs are funded through the budget for the Department's Capital Improvement Program (CIP).

Open the Discovery Park visitor center seven days a week, at the request of the public. Increase program staffing by 1.0 FTE to consolidate Monday through Friday coverage of the "front desk" functions, including facility bookings. Funding comes from increased facility rentals and the sale of educational materials.

Continue to rely on volunteers to augment staff work by providing technical assistance and volunteer coordination to improve parks, trails, and open spaces and to secure resources for new park development

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through the Neighborhood Matching Fund and other sources.

Due to the passage of Initiative 722, the budget for Education Program Supervisor has been reduced by \$20,000 by replacing the position with a Public Education Program Specialist; this results in no loss of FTE.

Following the passage of Proposition 1 in November 2000, add \$336,000 in 2001 and an additional \$879,000 in 2002 to fund the Environmental Stewardship elements of the 2000 Parks & Green Spaces Levy. This includes environmental education, tree stewardship, natural area maintenance, and increases staff by 1.13 FTE in 2001 (1.13 FTE Naturalist) and 6.87 FTE in 2002 (0.37 FTE Naturalist, 1.0 FTE Laborer, 0.5 FTE Maintenance Laborer, 1.0 Planning & Development Specialist I, 1.5 Public Education Program Specialist, 1.67 FTE Tree Maintenance Specialist, and 0.83 FTE Tree Trimmer).

Resources

Funding Source (in thousands of dollars)	1999 Actual	2000 Adopted	2001 Adopted	2002 Endorsed
Other	1,087	1,433	1,860	2,796
General Subfund	1,231	1,454	1,593	1,643
Program Total	2,318	2,887	3,453	4,439
Positions (in Full Time Equivalents)	31.97	32.97	36.10	42.97

Management and Administration

Purpose Statement

The purpose of the Management and Administration Line of Business is to provide leadership on policies, priorities, and community relations for the Department, and to deliver financial, human resources, technological, and administrative support to Department managers and staff so that they may effectively and efficiently deliver services.

Key Performance Targets

- Conduct public involvement processes for all capital improvement and major maintenance projects that substantially modify the use or appearance of parks or parks facilities.
- Revise the Department's Business Plan to more directly link to the policies and guidelines outlined in the Seattle Parks and Recreation Plan 2000 and develop specific outcome measures for key program areas and lines of business.
- Develop a budget management system following the Managing For Results organization of lines of business and programs. Develop this tool by September 2001.
- Sustain the level of user satisfaction determined by the most recent Citywide Residential Survey.

Program Highlights

Increase the 2001 Adopted Budget by \$1,054,000 from the level established in the 2000 Adopted Budget. In 2002, the budget increases an additional \$226,000. Increases are due primarily to the transfer of the City's annual contributions to the Museum of History and Industry (MOHAI) and the Seattle Asian Art Museum from Finance General to the Parks and Recreation budget, and the 2000 Parks & Green Spaces Levy. Program staffing increases by a total of 5.92 FTE in 2001, by adding 8.27 FTE and abrogating 2.45 FTE, as described below. There are no staffing changes in 2002.

Complete development of the Department's business plan as a 3-5 year plan that includes focused goals and priorities in key program areas.

Reorganize the Superintendent's Office to improve responsiveness to customers and increase the level of communication with citizens on key Parks and Recreation issues. A 1.0 FTE strategic advisor and 0.5 FTE management systems analyst are added to support this effort. These positions are funded by abrogating 1.0 FTE public relations position and 1.0 FTE administrative position and result in a net decrease of 0.5 FTE in 2001. As part of the reorganization of the Superintendent's Office, the customer service and scheduling staff are transferred to line divisions. To provide supervisory support to the customer service unit in its new reporting relationship, an administrative staff analyst is reclassified to a customer service manager.

Strengthen the Department's financial management capacity by adding a net 1.3 FTE in 2001. A 0.5 FTE financial position is increased to 1.0 FTE to support the Department's Managing For Results and budget monitoring efforts. This position is funded by reducing 1.0 FTE administrative position to 0.8 FTE and revenues generated by other programs. An additional 1.0 FTE financial position is added to support capital budget monitoring. This position is funded through CIP overhead rates.

Implement a commercial marketing program by adding 1.0 FTE marketing position in 2001 to generate revenues for increased Advisory Council and Department recreation programming. The new position will solicit corporate sponsorships and donations for Parks facilities and programs. It is expected that the

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position will generate sufficient revenues to cover costs in 2001 and net up to \$40,000 by 2002. Similar programs have been launched by public sector organizations elsewhere with commensurate success.

Increase program staffing a total of 1.62 FTE in 2001 in addition to the changes listed above by adding a part-time position to assist the Department's training staff in scheduling employees for training and completing associated documentation. This position is funded by reducing a training coordinator from 1.0 FTE to 0.75 FTE, reducing temporary staff support and other non-personnel cuts. A 0.63 FTE administrative specialist is also increased to 1.0 FTE to support the Department's customer service staff. This position is funded by reallocating resources. Finally, 1.0 FTE supported-employment position is transferred from the Personnel Department.

Work with various partners to develop Olympic Sculpture Park, the Chinese Garden in South Seattle and the future Museum of History and Industry (MOHAI) facility in the Convention Center. These projects are described in the Department's Capital Improvement Program (CIP) and receive Cumulative Reserve Subfund allocations in the biennium.

Implement recommendations from three employee involvement committees to: improve the City's maintenance in Pioneer Square, including Occidental Park; increase recycling at parks facilities; and implement a new model for community center/aquatics coordination. Establish three more employee involvement committees to streamline data collection and reporting for park maintenance activities, to develop training and mentoring opportunities, and to improve employee recognition at all levels of the organization.

Following the passage of Proposition 1 in November 2000, add \$212,000 in 2001 and then reduce by \$47,000 in 2002 to fund the Management and Administration functions associated with the 2000 Parks & Green Spaces Levy. This includes human resources management, accounting, staffing of the Citizen Oversight Committee, and increases staff by 2.5 FTE in 2001 (1.0 FTE Senior Accountant, 0.5 FTE Accounting Technician II, 0.5 FTE Strategic Advisor 1, and 0.5 FTE Personnel Specialist).

Resources

Funding Source (in thousands of dollars)	1999 Actual	2000 Adopted	2001 Adopted	2002 Endorsed
Other	4,233	3,090	3,922	4,008
General Subfund	2,425	2,863	3,084	3,225
Program Total	6,658	5,953	7,007	7,233
Positions (in Full Time Equivalents)	75.43	76.43	82.35	82.35

Park Maintenance

Purpose Statement

The purpose of the Parks Maintenance Line of Business is to keep the Department's lands and facilities clean, safe, and well-maintained by providing building, custodial, and grounds services for demand-based and routine maintenance.

Key Performance Targets

- Complete 850 or 70% of highest priority demand-based work orders within 24 hours.
- Establish a park inspection program to assess the outcome of routine maintenance activities on park lands and facilities, including restrooms. Have it operational in second quarter 2001.

Program Highlights

Increase the 2001 Adopted Budget by \$1,415,000 from the level established in the 2000 Adopted Budget. In 2002, the budget increases an additional \$1,780,000. These increases are due to the cost of staff to maintain new facilities, new programming, technical adjustments, and the 2000 Parks & Green Spaces Levy. It also includes an addition of \$163,000 to the 2002 budget to reflect those maintenance costs that will be paid from the General Subfund to support the 2000 Parks & Green Spaces Levy. Increase program staffing a total of 6.71 FTE, by adding 12.21 FTE, abrogating 2.5 FTE, and transferring 3.0 FTE to the Planning and Capital Development program in 2001. In 2002, increase program staffing by 12 FTE, as described below.

Reorganize the Department's facilities maintenance and development functions to provide better oversight to maintenance and development activities. The facilities maintenance functions includes Maintenance Services, Customer Support Services, and the Seattle Conservation Corps. Maintenance Services and Customer Support Services are shown in the Park Maintenance Line of Business. The Conservation Corps is shown as its own Line of Business. The development functions are reflected in the Planning and Capital Improvements Line of Business.

Transfer the existing senior management and support positions (3.0 FTE) to the Planning and Capital Development Program. Create new senior management and support positions for the facilities maintenance function by adding 3.0 FTEs. An executive position will manage the Park Maintenance Program, supported by a strategic advisor position and an administrative position. To partially fund these changes, 1.0 FTE shop operations supervisor and 0.5 FTE administrative position are abrogated. In addition, other non-personnel expenses are reduced. Crew structure in the Southeast sector is also being reorganized into two geographic units to improve supervision and customer service responsiveness. The span of control for the crew chiefs is reduced from approximately 1:30 to 1:15. To support this change, an existing lead worker is being reclassified to a crew chief.

Work with the new resource conservation coordinator described in the Environmental Stewardship Line of Business to coordinate installation and management of the Department's computerized irrigation system, training on Best Management Practices, and other environmental stewardship activities. Increase recycling by revising garbage collection routes and redeploying existing staff.

Add 1.5 FTE to manage and maintain the City's new facility at South Lake Union in 2001. A position is added to manage the facilities and grounds. This position, which is similar to staff who manage the

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Department's community centers, also will be responsible for tenants and program development. In 2001, this facility will be available to the public for special events. A part-time laborer is also added to maintain the site.

Add 0.55 FTE to maintain the Cascade Building for temporary use until a final decision on whether to keep the building is made.

In addition to the staff changes listed above, a net 4.91 FTE are added to this Line of Business in 2001 by adding 5.16 FTE and abrogating 0.25 FTE. In 2001, this includes adding 1.66 FTE to convert three temporary part-time laborer positions to permanent status, transferring 1.0 FTE supported-employment position from the Personnel Department, adding 1.0 FTE laborer to maintain T.T. Minor and Madrona playgrounds, 1.0 FTE laborer in the Northeast district to respond to workload demands and customer complaints, and 0.5 FTE truck driver to haul to materials to and from parks facilities. These positions are paid for by savings in other programs. A part-time administrative support position (0.25 FTE) is abrogated to reflect a reduction in the workload for In-House Construction unit.

In 2002, 1.0 FTE carpenter and 0.5 FTE administrative support position are abrogated to reflect additional reductions in workload in the In-House Construction unit.

Complete the development, testing, and implementation of the Park Inspection Program (PIP) to assess the cleanliness and general maintenance condition of all outdoor facilities. Develop a similar tool to assess custodial and maintenance levels at indoor facilities. Implement preventive maintenance programs at 10 pools and community centers in each year of the biennium.

Relocate the Maintenance Shops at Roy Street to a new facility that has yet to be identified. This move permits the City to develop the Roy Street property in a manner consistent with the development plan for South Lake Union.

Due to the passage of Initiative 722, the budget for Park Maintenance has been reduced by \$30,000 by abrogating the Administrative Specialist I position that assists the Roy Street office manager and using intermittent FTEs to assist in peak load clerical tasks.

Due to the passage of Initiative 722, the budget for the Facilities Maintenance Division has been reduced by \$19,272 for Other Professional and Technical Services. This account is used to fund consultants to deal with hazardous waste.

Following the passage of Proposition 1 in November 2000, add \$479,000 in 2001 and an additional \$663,000 in 2002 to fund the Enhanced Park and Facility Maintenance elements of the 2000 Parks & Green Spaces Levy. This includes peak use maintenance, enhanced maintenance, enhanced landscaping (including athletic fields), comfort stations cleaning, facility cleaning, and increase staff by 2.25 FTE in 2001 (2.25 FTE Laborer) and 13.5 FTE in 2002 (2.25 FTE Laborer, 3.0 FTE Senior Gardeners, 3.0 FTE Grounds Maintenance Lead Workers, 2.25 FTE Maintenance Laborer, and 3.0 FTE Utility Laborer).

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Resources

Funding Source (in thousands of dollars)	1999 Actual	2000 Adopted	2001 Adopted	2002 Endorsed
Other	14,091	15,152	15,961	17,137
General Subfund	14,314	14,128	14,733	15,338
Program Total	28,405	29,280	30,695	32,475
Positions (in Full Time Equivalents)	355.33	366.42	373.13	385.13

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Planning and Capital Improvements

Purpose Statement

The purpose of the Planning and Capital Improvements Line of Business is to provide planning, engineering, real estate, and project management services to support the major maintenance and other capital needs of both outdoor and indoor park and recreation facilities.

Key Performance Targets

- Spend or encumber 70% of available funding for major maintenance projects. This 70% target acknowledges spending delays associated with unforeseeable technical challenges and scope adjustments arising from public outreach efforts.
- Coordinate 60 "Small and Simple" and 40 large Neighborhood Matching Fund projects to develop or improve parks in this biennium.
- During the biennium, complete 10 major maintenance projects identified through neighborhood planning groups and district councils.

Program Highlights

Increase the 2001 Adopted Budget by \$2,068,282 over the level established in the 2000 Adopted Budget. In 2002, the budget increases by \$249,000. These increases are due to technical adjustments, staff added to implement the 1999 Community Center levy, executive staff transferred into the program to support the reorganization, and the 2000 Parks & Green Spaces Levy, as described below. Increase program staffing by 14 FTE in 2001 by adding 11 FTE and transferring 3 FTE into the Line of Business, as described below. In 2002, increase program staffing by 1.85 FTE by adding 5 FTE and abrogating 3.15 FTE, also described below.

Reorganize the Department's facilities maintenance and development functions to provide better oversight to maintenance and development activities. The Capital Planning Division, which constitutes the Planning and Capital Development Program, includes Real Estate, Planning, Engineering, Design, Project Management, and Environmental Services. A total of 3 FTE are transferred from the Park Maintenance Line of Business to create the executive structure for this program. The facilities maintenance functions are reflected in the Park Maintenance Line of Business and the Seattle Conservation Corps Line of Business.

Continue to assist a wide variety of neighborhood groups by providing park planning, design and technical staff to facilitate projects that emerge from the Neighborhood Matching Fund program.

Complete the next phases of the 1999 Community Center Levy Program, according to the revised schedule, including improvements to the Sand Point Community Center, development of community center space in Belltown and the International District (in collaboration with key members of those communities), planning for the remodel of the Jefferson and High Point Community Centers, planning for the new Yesler Community Center, and acquisition of property for the Northgate Community Center (in partnership with the Library, if co-location is achievable).

Staffing changes in 2001 include adding 1 FTE survey party crew chief and abrogating 1 FTE cartographer to reflect the skill set required in the survey unit. In addition, an assistant surveyor is reclassified to an assistant survey party chief to maximize the number of crews available for assignments. These changes have no net FTE impact.

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Two permanent positions (a manager and a planning & development analyst) as well as temporary staff were added after the 2000 budget was adopted to assist with community center levy implementation; these positions continue through 2001. In 2002, abrogate 1 FTE program development specialist and 0.4 FTE administrative position added in December 1999 (associated with Community Center levy project planning) as those projects move out of the planning phase and into the construction phase. Also in 2002, reductions of 1 FTE senior capital projects coordinator, 0.5 FTE civil engineering specialist, and 0.25 FTE real estate agent are made to match changes in the capital projects workload.

Extending an agreement approved in 1998, continue to perform work on the region's light rail project that will be paid for by Sound Transit. Department staff will review and comment on station area planning, light rail alignment designs, construction and mitigation affecting Cheasty Boulevard and Mt. Baker Boulevard, and participate in planning and public meetings. The budget authority and positions necessary to accomplish this work in 2001 and 2002 were included in Ordinance 120120 and are not included in this budget. Due to changes in Sound Transit's budget and schedule, further modifications to Sound Transit's contribution are proposed in Council Bill 113560 for consideration in early 2001.

Due to the passage of Initiative 722, the budget for operating supplies and software has been reduced by \$10,000.

Following the passage of Proposition 1 in November 2000, add \$864,000 in 2001 and an additional \$412,000 in 2002 to fund the Acquisition, Development elements of the 2000 Parks & Green Spaces Levy. This includes property acquisition services, property development planning and design (including community involvement), property development, and increases staff by 11 FTE in 2001 (1 FTE Administrative Specialist II, 1.5 FTE Senior Capital Projects Coordinator, 0.5 FTE Senior Civil Engineer, 0.5 FTE Associate Environmental Analyst, 1 FTE Landscape Architect, 2 FTE Planning & Development Specialist II, 1.5 FTE Public Relations Specialist, 2 FTE Senior Real Property Agent, 1 FTE Strategic Advisor 2), and 5 FTE in 2002 (2.5 FTE Senior Capital Projects Coordinator, 0.5 FTE Senior Civil Engineer, 0.5 FTE Associate Environmental Analyst, 0.5 FTE Public Relations Specialist, 1 FTE Landscape Architect).

Resources

Funding Source (in thousands of dollars)	1999 Actual	2000 Adopted	2001 Adopted	2002 Endorsed
Other	2,656	3,355	5,140	5,361
General Subfund	1,029	641	924	1,050
Program Total	3,685	3,996	6,064	6,411
Positions (in Full Time Equivalents)	49.75	49.75	63.75	65.60

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Recreation, Arts, and Community Programs

Purpose Statement

The purpose of the Recreation, Arts, and Community Programs Line of Business is to provide opportunities for people to engage in recreation and community activities.

Key Performance Targets

- Increase annual attendance for community and recreation programs by 2.7%, from 2,966,174 (1999) to 3,046,174 (2001).
- Institute a methodology to count youth class or program enrollments and establish a baseline of enrollments in community and recreation programs. Enrollments are counted as one person per class or program per quarter or season.
- Maintain an enrollment of 27,000 in aquatics, swimming, and boating programs. Enrollments are counted as one person per class or program per quarter or season.
- Maintain an annual attendance of 918,020 at aquatics, swimming, and boating facilities.

Program Highlights

Increase the 2001 Adopted Budget by \$2,665,000 over the level established in the 2000 Adopted Budget. Increase the 2002 budget an additional \$2,429,000. Increases are due to expansion of community center operations to seven days per week, increases in aquatic and recreation programming, adding the Community Use of Schools program, programmatic changes at the Langston Hughes Cultural Arts Center, technical adjustments, and the 2000 Parks & Green Spaces Levy. Increase program staffing a total of 21.36 FTE in 2001, by adding 28.26 FTE and abrogating 6.9 FTE, as described below. In 2002, the program staffing is increased a total of 19.89 FTE by adding 20.51 FTE and abrogating 0.62 FTE, also described below.

Expand the public's access to community centers by maintaining operating hours increased in mid-2000 at the following nine community centers: Alki, Delridge, Hiawatha, Jefferson, Loyal Heights, Magnolia, Montlake, Meadowbrook, and Yesler. The increased hours provide opportunity for additional family and community programming on weekends. Increase program staffing by adding two part-time recreation attendants for a total of 1.26 FTE in 2001. Additional staffing is provided by temporary personnel.

Implement a new staffing model and increase program staffing a total of 0.75 FTE at Langston Hughes Cultural Arts Center to support the distinctive nature of this cultural arts facility. In 2001, 2.75 FTE recreation positions and 1.0 FTE laborer are replaced with 2.0 FTE focused on cultural programming. Also add 1 FTE finance position and 1 FTE administrative support position. Additional staff costs are funded by grants and facility rentals.

Consolidate park maintenance and recreation programs under a single manager for each of the City's six geographic areas. This re-alignment provides a single point of contact for community groups and City staff for resolution of park and recreation issues. This geographic focus extends to the Department's approach to working with volunteers. The North Division will add 1 FTE volunteer coordinator to supplement its existing staff so that one volunteer coordinator can be assigned to the Northeast Sector and the other can be assigned to the Northwest Sector. The cost of this new position is offset by abrogating 1 FTE assistant to the Volunteer Coordinator.

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Increase the program staffing by 6.68 FTE to respond to Advisory Council and citizen requests at the Greenlake/Evans, Meadowbrook, Rainier Beach, and Southwest recreational complexes. These changes include adding three new part-time lifeguard positions (2.35 FTE), increasing four part-time aquatics coordinators and one part-time recreation leader to full-time (1.33 FTE), adding one full-time and one part-time recreation leader (1.5 FTE), and adding two part-time recreation attendants (1.5 FTE). These positions are funded by abrogating temporary positions and reducing other non-personnel expenses.

Increase the program staffing by 1 FTE at Garfield Teen Center to better integrate the center with other Garfield Campus facilities, including Medgar Evers Pool, Garfield Community Center, the playfield, and Garfield High School. The new coordinator is paid for through additional revenues from the rental of Central Division facilities.

Due to the passage of Initiative 722, the budget for the Community Use of Schools program has been reduced by \$28,000 by adding only 0.5 FTE. (This position was originally proposed as 1.0 FTE.) This position is jointly sponsored by DPR, the Office for Education, Department of Neighborhoods and the Seattle Public Schools to coordinate and facilitate the proposed Community Nights in Schools Pilot Project. The project would make more meeting rooms available to neighborhood groups as a response to the need for more gathering spaces identified in neighborhood plans and the Education Action Agenda. The position sunsets at the end of 2002.

Increase program staffing in 2001 a total of 1.84 FTE in addition to the staffing changes listed above: add 0.53 FTE to raise recreation staffing at Loyal Heights Community Center to Department standards, add 0.46 FTE for recreation programming at the Greenlake Small Craft Center and Mount Baker Rowing and Sailing Center (to be paid by fees generated by those programs), and abrogate 0.15 FTE at the Madison Pool to reflect changes in workload. Also, add 1 FTE (two part-time administrative positions) to better support the Recreation Aquatic Staff moving to the South Lake Union facility; the two part-time positions are offset by abrogating 1 FTE administrative position. Finally, add 1 FTE to convert two part-time temporary cashiers to permanent employees at Rainier Beach and Southwest Pools.

In 2002, add 4.25 FTE to operate the new Belltown Community Center. (The increased staffing for the new Sand Point community center is shown in the Sand Point line of business.)

Study 2000 census data to determine if demographic information suggests that Department programming and planning should be adjusted to better address the City's demographic profile.

Due to the passage of Initiative 722, the budget for the Youth Fund Raising position has been reduced by \$58,000 by abrogating one position. This position helps Division staff seek funding sources for teen and other youth programs.

Following the passage of Proposition 1 in November 2000, add \$687,000 in 2001 and an additional \$1,435,000 in 2002 to fund the Recreation Programs element of the 2000 Parks & Green Spaces Levy. This includes teen leadership, out-of-school programs, youth transportation assistance, matching funds for teen-generated programs, the Teen Life Center on the Garfield campus, the Langston Hughes Cultural Arts Center, expanded hours for wading pools, the learn-to-swim program for school children, and programs for active seniors. Increase staff by 10.33 FTE in 2001 (0.07 FTE Aquatic Center Coordinator, 0.57 FTE Recreation Attendant, 8.99 FTE Recreation Leader, 0.7 FTE Recreation Program Specialist) and 15.64 in 2002 (0.5 FTE Recreation Attendant, 12.39 FTE Recreation Leader, 2.62 Recreation Program Specialist, 0.13 FTE Aquatic Center Corodinator). Also, in 2002, abrogate 0.62 FTE (0.62 FTE Recreation Leader).

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Resources

Funding Source (in thousands of dollars)	1999 Actual	2000 Adopted	2001 Adopted	2002 Endorsed
Other	10,607	11,172	12,925	14,859
General Subfund	8,106	8,518	9,430	9,926
Program Total	18,713	19,690	22,355	24,784
Positions (in Full Time Equivalents)	232.92	236.41	257.77	277.66

Sand Point

Purpose Statement

The purpose of the Sand Point Line of Business is to provide opportunities for citizens to learn about arts and the environment, and to have cultural, social, and recreational activities in well-maintained facilities at Sand Point/Magnuson Park.

Key Performance Targets

- Maintain the number of tenants at 19.
- Increase acreage brought into service by nine additional acres in 2001 and 14 additional acres in 2002.
- Increase building occupancy from 53,000 square feet in 2000 to 82,000 square feet in 2001 and 137,000 square feet in 2002.
- Plan for recreational programs in 2001 and implement at least 10 in 2002.
- Increase special events from 85 in 2000 to 100 in 2001 and 110 in 2002.

Program Highlights

Increase the 2001 Adopted Budget by \$506,000 over the level established in the 2000 Adopted Budget. In 2002, the budget increases an additional \$421,000. Cost increases are the result of expanding visitor services at renovated community center, the community garden, the off-leash area, and increasing tenant occupation at the facility. Increase program staffing by funding 3 FTE existing positions in 2001 and adding a total of 3 FTE in 2002, as described below.

Continue to implement the Sand Point Blue Ribbon Committee recommendations and the City Council-approved Concept Design. Hire consultants to develop a transportation management plan and a building seismic analysis. Work with the City's Department of Design, Construction, and Land Use to establish the building uses identified in the plan, complete a market rent appraisal, and publish a periodic events calendar.

Develop the Sand Point/Magnuson Park Foundation to provide capacity for non-profit fundraising, and create Friends of Magnuson Park, a community-wide advisory board.

Begin restoration of the Magnuson Park Wetlands using a \$500,000 grant from the State of Washington Department of Community, Trade, and Economic Development and allocations from Shoreline Park Improvement Fund. This project is described in the Department's CIP.

Expand recreation and arts programming using revenue from rental income, leases, and concession agreements. Begin operation of the arts studio in partnership with arts organizations.

Five permanent positions (a strategic advisor, a concessions coordinator, a finance analyst, a planning and development specialist, and a recreation center coordinator) were added by ordinance after the 2000 budget was adopted to staff expanding Sand Point/Magnuson operations in 2001. This staff, and 2 FTE maintenance staff which are reclassified to Facilities Lead Worker and Grounds Maintenance Lead Worker, provide tenant and concessions administration, coordinate the facility planning efforts, and oversee the division's increasing financial operations at this increasingly popular venue.

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Open and operate the renovated Sand Point/Magnuson Community Center in early 2002. Fund 2 FTE recreation staff, and 1 FTE maintenance staff.

Due to the passage of Initiative 722, the budget for maintenance of buildings at Sand Point/Magnuson Park has been reduced by \$14,000.

Resources

Funding Source (in thousands of dollars)	1999 Actual	2000 Adopted	2001 Adopted	2002 Endorsed
Other	1,493	1,200	1,627	1,845
General Subfund	558	625	704	907
Program Total	2,051	1,825	2,331	2,752
Positions (in Full Time Equivalents)	14.00	21.50	21.50	24.50

Seattle Aquarium

Purpose Statement

The purpose of the Seattle Aquarium Line of Business is to provide exhibits and educational opportunities that help visitors enjoy and learn about Puget Sound aquatic wildlife and habitats.

Key Performance Targets

- Sustain the number of annual visitors at 580,000.
- Maintain a rental rate of 55% of the days that the Aquarium is available.
- Maintain the percentage of King County visitors at the 10% level.

Program Highlights

Increase the 2001 Adopted Budget by \$376,000 over the level established in the 2000 Adopted Budget. In 2002, the budget increases an additional \$216,000. Most of the increases are due to technical adjustments. Increase program staffing a total of 1.5 FTE, as a result of converting two temporary bio-tech positions and one temporary labor position to part-time permanent status.

Complete negotiation of the design, fundraising, organizational, and operational elements identified in the Memorandum of Understanding (MOU) between the City and the Seattle Aquarium Society (SEAS) signed June 12, 2000. When these negotiations are completed, the City could transfer operation of the Aquarium to SEAS. The Department's CIP budget includes \$1.4 million in 2001 and \$2.6 million in 2002 from the Cumulative Reserve Subfund Unrestricted Account toward the design of the new Aquarium, consistent with the funding schedule in the MOU. SEAS is expected to complete schematic design on the new Pacific Northwest Aquarium in 2001 and design development in 2002, contingent upon completion of an alternative site analysis which was initiated in 2000.

Work with federal agencies to identify and implement opportunities to improve environmental education and stewardship in the region.

Increase the general admission price at the Aquarium in April 2001 by \$.50 per visit. The resulting additional revenues will help offset inflationary increases and the costs of planning the new Aquarium. The last Aquarium fee increase was implemented in December 1999.

Resources

Funding Source (in thousands of dollars)	1999 Actual	2000 Adopted	2001 Adopted	2002 Endorsed
Other	4,310	4,587	4,809	5,026
General Subfund	188	101	255	254
Program Total	4,498	4,688	5,064	5,280
Positions (in Full Time Equivalents)	51.00	52.00	53.50	53.50

Parks & Recreation

Seattle Conservation Corps

Purpose Statement

The purpose of the Seattle Conservation Corps Line of Business is to provide training, counseling, and employment to homeless people so they acquire skills and experience that lead to long-term employment and stability.

Key Performance Targets

- Graduate 45 trainees in a calendar year.
- Enroll 90 people in training during the year, with the expectation that one-half of these trainees will complete the program.
- Place 100% of graduates in paid employment each calendar year.

Program Highlights

Increase the 2001 Adopted Budget by \$442,000 over the level established in the 2000 Adopted Budget. In 2002, the budget increases an additional \$117,000. Most of the increases are due to technical adjustments. Decrease program staffing in 2001 by a total of 2.75 FTE, as described below.

Increase revenues to recover approximately 88% of costs.

Maintain a constant workforce level of 45 active enrollees throughout the year.

Place all program graduates in paid jobs, at least 30 of whom will still be employed after 90 days.

Implement a reorganization of the Department's facilities maintenance and development functions to provide better oversight to maintenance and development activities. The facilities maintenance functions are reflected in this line of business and the Parks Maintenance Line of Business.

In 2001, decrease program staffing by a total of 2.75 FTE. To reduce operating costs, abrogate 2 FTE supervisory positions and 0.5 FTE administrative support position. To recognize the increased supervisory responsibility of the remaining positions, reclassify 2 FTE supervisors to senior supervisors. There also is a reduction of 1 FTE training coordinator to 0.75 FTE and a reclassification of a counselor to a senior counselor.

Resources

Funding Source (in thousands of dollars)	1999 Actual	2000 Adopted	2001 Adopted	2002 Endorsed
Other	3,132	3,179	3,389	3,442
General Subfund	171	123	354	419
Program Total	3,303	3,302	3,744	3,861
Positions (in Full Time Equivalents)	15.50	18.50	15.75	15.75

Woodland Park Zoo

Purpose Statement

The purpose of the Woodland Park Zoo Line of Business is to provide opportunities for visitors to enjoy and learn about animals.

Key Performance Targets

- Increase paid gate attendance by 7%, from 976,000 to 1,044,000.
- Increase special events by 15%, from 170 to 195.
- Sustain grants and corporate sponsorships that support the 2,450 education programs currently offered.
- Sustain Zoo membership at 39,000.

Program Highlights

Increase the 2001 Adopted Budget by \$3,033,000 over the level established in the 2000 Adopted Budget. In 2002, the budget increases an additional \$441,000. Most of the increase is due to technical adjustments, the cost of maintaining new exhibits, and the 2000 Parks & Green Spaces Levy. Increase program staffing a total of 21.75 FTE in 2001, by adding 23.5 FTE and abrogating 1.75 FTE, as described below.

Draft a Memorandum of Understanding with the Woodland Park Zoological Society for Council approval regarding the transition of Zoo operations to the Society.

Proceed with the design and construction of several capital projects funded by the Zoo Society, including the 32,000 square foot African Gateway Village consisting of four buildings with extensive educational programming. The Gateway exhibit replaces the existing Savanna overlook. Add 1.5 FTE, including a laborer and part-time assistant gardener, to staff this new facility. Other projects include the Jaguar and Hyena exhibit improvements.

In addition to the staffing described above, add a 0.5 FTE Zoo Keeper to provide additional support to the Bug World and Butterfly exhibit, and a 0.5 FTE Metal Fabricator to better meet the work load demands of the Zoo Improvement Project. The Metal Fabricator is funded by the abrogation of a 0.5 FTE Plumber. Two unfunded positions, 0.75 FTE Education Assistant and 0.5 FTE Public Relations Specialist, also are abrogated.

Increase the annual membership fee for the Zoo Family Pass from \$55 to \$60. The additional revenue will be used in part to operate the Butterfly Exhibit and the African Gateway Village and to offset inflationary increases in 2002.

Offer additional education programs funded by the Zoo Society and grant sources, including the Science to Save Wildlife program (focuses on enhancing math and science programs and career options for people of color), the Family Science Program (involves family learning for non-English speaking families both in neighborhood schools and at the Zoo), the Raptor outreach program (SOAR) (focuses on native species and involves Zoo staff in raptor rehabilitation and release projects), an expansion of the Forest Explorer's Second Grade Education Program to include an outreach component, and the Wild-Wise middle school program (involves students in local conservation projects).

Parks & Recreation

Due to the passage of Initiative 722, the budget for the Zoo's paid advertising has been reduced by \$33,000.

Following the passage of Proposition 1 in November 2000, add \$2,500,000 in 2001 and an additional \$60,000 in 2002 to fund the Zoo elements of the Parks and Open Space Levy. This includes animal care, security, cashiering, education, fundraising, warehouse operations, and increases staff in 2001 by 21.75 FTE (0.5 FTE Animal Information Specialist, 1 FTE Cashier, 1 FTE Customer Service Representative Supervisor, 1.5 FTE Education Program Assistant, 1 FTE Exhibits Technician, 1 FTE Facility Technician Supervisor, 2 FTE Gardener, 0.5 FTE Graphics Arts Designer, 1 FTE Installation Maintenance Worker, 1 FTE Public Education Program Specialist, 3 FTE Security Officer, 0.5 FTE Warehouse, 2 FTE Zoo Curator, 5 FTE Zoo Keeper).

Resources

Funding Source (in thousands of dollars)	1999 Actual	2000 Adopted	2001 Adopted	2002 Endorsed
Other	8,334	8,548	11,263	11,584
General Subfund	2,656	2,458	2,776	2,896
Program Total	10,989	11,006	14,039	14,480
Positions (in Full Time Equivalents)	138.09	139.59	161.34	161.34

Parks & Recreation

Position Changes

Program/Position Change (in Full Time Equivalents)	2001 Adopted	2002 Endorsed
Prior Year FTE Total	993.57	1,065.19
<u>Environmental Stewardship</u>		
Add Public Ed Prgm Spec		0.50
Add Envrnmtl Anlyst,Sr (Pending Classification Review)	1.00	
Add Laborer		0.50
Add Laborer		0.50
Add Maint Laborer		0.50
Add Naturalist	0.38	
Add Naturalist		0.12
Add Naturalist	0.75	
Add Naturalist		0.25
Add Public Ed Prgm Spec		0.50
Add Public Ed Prgm Spec		0.50
Add Tree Maint Spec		0.84
Add Tree Maint Spec		0.83
Add Tree Trimmer		0.83
Add Rec Attendant (Pending Classification Review)	1.00	
Add Plng&Dev Spec I		1.00
<u>Management and Administration</u>		
Add Mgmt Sys Anlyst (Pending Classification Review)	0.50	
Delete Admin Spec II	-1.00	
Delete Admin Spec II	-0.20	
Reclassify Admin Staff Anlyst to Admin/Customr Serv Mgr (Pending Classification Review)	0.00	
Add Actg Tech II-BU	0.50	
Add StratAdvsrI,General Govt (Pending Classification Review)	1.00	
Add Marketing Dev Coord (Pending Classification Review)	1.00	
Add Admin Spec I-BU (Pending Classification Review)	0.50	
Add Fin Anlyst,Sr (Pending Classification Review)	1.00	
Add Fin Anlyst,Sr (Pending Classification Review)	0.50	
Delete Public Relations Spec	-1.00	
Delete Trng&Ed Coord,Sr	-0.25	
Add Admin Spec I-BU (Pending Classification Review)	0.37	
Add StratAdvsrI,Parks&Rec	0.50	
Add Ofc/Maint Aide	1.00	
Add Accountant,Sr	1.00	
Add Personnel Specialist	0.50	

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Park Maintenance

Add Maint Laborer (Pending Classification Review)	0.50	
Add Maint Laborer (Pending Classification Review)	1.00	
Add Rec Prgm Spec,Sr (Pending Classification Review)	1.00	
Add Util Laborer (Pending Classification Review)	1.00	
Add Truck Drvr (Pending Classification Review)	0.50	
Add Util Laborer (Pending Classification Review)	0.55	
Add Laborer (Pending Classification Review)	0.58	
Add StratAdvsr1,General Govt (Pending Classification Review)	1.00	
Add Laborer (Pending Classification Review)	0.50	
Add Admin Spec II-BU (Pending Classification Review)	1.00	
Add Executive2 (Pending Classification Review)	1.00	
Add Maint Laborer		0.75
Delete Carpenter,Sr		-1.00
Add Laborer (Pending Classification Review)	0.58	
Add Laborer	0.50	
Add Gardener,Sr		1.00
Add Gardener,Sr		1.00
Add Gardener,Sr		1.00
Add Grounds Maint Lead Wkr		1.00
Add Grounds Maint Lead Wkr		1.00
Add Grounds Maint Lead Wkr		1.00
Add Laborer	0.50	
Add Laborer	0.25	
Add Laborer		0.50
Add Laborer		0.25
Add Laborer	0.50	
Add Laborer	0.25	
Add Util Laborer		1.00
Add Laborer		0.25
Delete Admin Spec I-BU		-0.50
Add Laborer	0.25	
Add Laborer		0.50
Add Laborer		0.25
Add Maint Laborer		0.75
Add Maint Laborer		0.75
Reclassify Grounds Maint Lead Wkr to Grounds Maint CC (Pending Classification Review)	0.00	
Add Util Laborer		1.00
Delete Admin Spec I-BU	-1.00	
Delete Admin Spec I-BU	-0.50	

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Delete Shop Opns Supv	-1.00	
Add Ofc/Maint Aide	1.00	
Delete Admin Spec I-BU	-0.25	
Add Laborer		0.50
Add Util Laborer		1.00
<u>Planning and Capital Improvements</u>		
Add Public Relations Spec		0.50
Add Capital Prjts Coord,Sr	1.00	
Add Capital Prjts Coord,Sr	0.50	
Add Capital Prjts Coord,Sr		0.50
Add Capital Prjts Coord,Sr		1.00
Add Capital Prjts Coord,Sr		1.00
Add Civil Engr,Sr	0.50	
Add Civil Engr,Sr		0.50
Add Envrnmtl Anlyst,Assoc	0.50	
Add Envrnmtl Anlyst,Assoc		0.50
Add Landscape Architect	1.00	
Add Plng&Dev Spec II	1.00	
Add Plng&Dev Spec II	1.00	
Add Admin Spec II	1.00	
Add Public Relations Spec	0.50	
Add Landscape Architect		1.00
Add Real Property Agent,Sr	1.00	
Add Real Property Agent,Sr	1.00	
Add StratAdvsr2,Parks&Rec	1.00	
Delete Civil Engrng Spec,Asst II		-0.50
Delete Real Property Agent,Sr		-0.25
Delete Capital Prjts Coord,Sr		-1.00
Add Survey Party Chief (Pending Classification Review)	1.00	
Delete Planning and Development Specialist II		-1.00
Delete Administrative Specialist I-BU		-0.40
Reclassify Surveyor,Asst to Survey Party Chief,Asst (Pending Classification Review)	0.00	
Delete Cartographer	-1.00	
Add Public Relations Spec	1.00	
<u>Recreation, Arts, and Community Programs</u>		
Add Rec Leader	0.33	
Add Rec Prgm Spec		0.05
Add Rec Prgm Spec		1.00
Add Rec Prgm Spec		1.00
Add Rec Prgm Spec	0.03	

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Add Rec Prgm Spec	0.03	
Add Rec Prgm Spec	0.03	
Add Rec Attendant	0.57	
Add Rec Leader		0.67
Add Rec Prgm Spec		0.05
Add Rec Leader		0.67
Add Rec Leader	0.33	
Add Rec Leader		0.67
Add Rec Leader	0.33	
Add Rec Leader		0.67
Add Rec Leader	0.33	
Add Rec Leader		0.67
Add Rec Prgm Spec	0.03	
Add Aquatic Cntr Coord,Asst	0.18	
Add Rec Leader	0.25	
Add Aquatic Cntr Coord,Asst	0.16	
Add Rec Leader	0.25	
Delete Rec Prgm Spec	-1.00	
Delete Admin Spec I-BU	-1.00	
Delete Rec Attendant	-0.75	
Delete Cashier	-0.15	
Add Rec Prgm Spec		0.05
Add Aquatic Cntr Coord,Asst	0.16	
Add Rec Prgm Spec		0.05
Delete Rec Cntr Coord,Asst	-1.00	
Delete Grants & Contracts Spec Sr	-1.00	
Add Aquatic Cntr Coord		0.13
Delete Rec Prgm Coord	-0.50	
Add Rec Prgm Spec		0.42
Add Rec Prgm Spec	0.58	
Add Rec Leader	0.33	
Add Aquatic Cntr Coord,Asst	0.33	
Add Rec Leader		0.67
Add Rec Leader		0.14
Add Rec Leader	0.33	
Add Rec Leader		0.67
Add Rec Leader	0.33	
Add Rec Leader		0.67
Add Rec Leader	0.33	
Add Rec Attendant		0.50
Add Rec Leader	0.33	

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Add Rec Leader	0.86	
Add Rec Leader	0.33	
Add Rec Leader		0.67
Add Rec Leader	0.33	
Add Rec Leader		0.67
Add Rec Leader	0.33	
Add Rec Leader	1.00	
Add Rec Leader		0.67
Add Rec Leader		0.67
Add Rec Leader	0.33	
Add Rec Leader		0.67
Add Rec Leader	0.33	
Add Rec Leader		0.67
Add Rec Leader	0.33	
Add Rec Leader		0.67
Add Rec Leader	0.33	
Add Rec Leader		0.67
Add Rec Leader		0.14
Add Rec Leader		0.67
Add Rec Leader	0.86	
Delete Rec Leader		-0.62
Add Rec Leader		0.67
Add Rec Leader	0.21	
Add Rec Leader	0.33	
Add Rec Attendant (Pending Classification Review)	0.63	
Add Rec Leader		0.67
Add Rec Leader	0.33	
Add Rec Leader	0.33	
Add Rec Prgm Coord,Sr (Pending Classification Review) (Pending Classification Review)	1.00	
Add Volunteer Prgms Coord (Pending Classification Review)	1.00	
Add Rec Attendant (Pending Classification Review)		0.75
Delete Rec Cntr Coord	-1.00	
Delete Util Laborer	-0.50	
Add Recreation Program Coordinator (Pending Classification Review)	1.00	
Add Rec Attendant (Pending Classification Review)	0.53	
Add Cashier (Pending Classification Review)	0.50	
Add Cashier (Pending Classification Review)	0.50	
Add Rec Attendant (Pending Classification Review)	0.63	
Add Publ/Cultural Prgms Spec,Supv (Pending Classification Review)	1.00	
Add Publ/Cultural Prgms Spec,Sr (Pending Classification Review)	1.00	

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Add Aquatic Cntr Coord	0.07	
Add Admin Spec I-BU (Pending Classification Review)	0.50	
Add Rec Leader (Pending Classification Review)	1.00	
Add Lifeguard (Pending Classification Review)	0.84	
Add Lifeguard (Pending Classification Review)	0.84	
Add Lifeguard (Pending Classification Review)	0.67	
Add Fin Anlyst, Asst (Pending Classification Review)	1.00	
Add Admin Spec I-BU (Pending Classification Review) (Pending Classification Review)	0.50	
Add Rec Leader (Pending Classification Review)	0.75	
Add Rec Attendant (Pending Classification Review)	0.75	
Add Rec Attendant (Pending Classification Review)	0.75	
Add Rec Cntr Coord,Asst (Pending Classification Review)		1.00
Add Rec Cntr Coord (Pending Classification Review)		1.00
Add Maint Laborer (Pending Classification Review)		1.00
Add Rec Attendant (Pending Classification Review)		0.50
Add Admin Spec I (Pending Classification Review)	1.00	
<u>Sand Point</u>		
Add Rec Prgm Coord,Sr (Pending Classification Review)		1.00
Add Installation Maint Wkr (Pending Classification Review)		1.00
Reclassify Grounds Maint Lead Wkr to Facilities Lead Wkr (Pending Classification Review)	0.00	
Reclassify Maint Laborer to Grounds Maint Lead Wkr (Pending Classification Review)	0.00	
Add Rec Attendant (Pending Classification Review)		1.00
<u>Seattle Aquarium</u>		
Add Laborer (Pending Classification Review)	0.50	
Add Bio-Tech (Pending Classification Review)	0.50	
Add Bio-Tech (Pending Classification Review)	0.50	
<u>Seattle Conservation Corps</u>		
Reclassify Seattle Conserv Corps Supv to Seattle Conserv Corps Supv, Sr (Pending Classification Review)	0.00	
Reclassify Counslr to Counselor, Senior (Pending Classification Review)	0.00	
Delete Seattle Conserv Corps Supv	-1.00	
Delete Seattle Conserv Corps Supv	-1.00	
Delete Admin Spec I-BU	-0.50	
Delete Trng&Ed Coord	-0.25	
Reclassify Seattle Conserv Corps Supv to Seattle Conserv Corp Supv, Sr (Pending Classification Review)	0.00	
<u>Woodland Park Zoo</u>		
Add Facility Techl Supv	1.00	
Add Security Ofcr	1.00	

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Add Animal Info Spec	0.50	
Add Cashier	1.00	
Add Cust Svc Rep Supv	1.00	
Add Ed Prgm Asst	1.00	
Add Security Ofcr	1.00	
Add Exhibits Tech	1.00	
Add Zoo Keeper	1.00	
Add Gardener	1.00	
Add Gardener	1.00	
Add Graphic Arts Designer	0.50	
Add Installation Maint Wkr	1.00	
Add Ed Prgm Asst	0.50	
Add Zoo Keeper,Asst	0.50	
Add Public Ed Prgm Spec	1.00	
Add Zoo Keeper (Pending Classification Review)	0.50	
Add Gardener,Asst (Pending Classification Review)	0.50	
Add Laborer (Pending Classification Review)	1.00	
Delete Zoo Ed Asst	-0.75	
Add Metal Fabricator	0.50	
Add Zoo Curator	1.00	
Delete Public Relations Spec	-0.50	
Add Security Ofcr	1.00	
Add Zoo Keeper	0.50	
Add Zoo Keeper	1.00	
Add Zoo Keeper	1.00	
Add Zoo Keeper	1.00	
Add Zoo Curator	1.00	
Add Warehouse-BU	0.50	
Delete Plumber	-0.50	
New FTE Subtotal	71.62	43.61
FTE Total	1,065.19	1,108.80

Parks and Recreation

2001-2002 Estimated Revenues for the Parks and Recreation Fund

SUMMIT		1999	2000	2001	2002
CODE	SOURCE	ACTUAL	REVISED	ADOPTED	ENDORSED
411100	2000 Parks Levy Fund	0	0	5,078,000	8,480,000
441990	Community Centers Levy	0	0	0	0
541990	Community Development Block Grant	0	3,363	3,647	0
441990	Open Space and Trails Bond Fund	0	0	0	0
441990	Other Intergovernmental Revenue	196,593	2,068,464	2,037,182	2,005,411
441990	Park Renovation and Improvement Fund	0	0	0	0
481900	Sand Point Bonds	54,691	12,016	0	0
441990	Shoreline Parks Improvement Fund	0	143,913	110,504	61,180
441990	Zoo Bond Funds	397,488	0	0	0
Bonds, Levies, and Intergovernment		\$648,772	\$2,227,756	\$7,229,333	\$10,546,591
442330	Adult Probation and Parole (10%)	208,343	23,000	20,556	20,556
421790	Amusement Licenses (10%)	11,190	8,000	11,000	11,112
422310	Animal Licenses (10%)	29,638	59,000	62,000	63,334
421920	Business Licenses (10%)	589,048	433,000	456,000	461,112
441220	Court Costs (10%)	0	6,000	8,111	8,111
454100	Court Fines and Bail Forfeits (10%)	1,689,010	1,868,000	1,822,056	1,833,166
416100	Gen Business and Occupation Tax (10%)	11,420,398	11,520,144	13,068,222	13,802,444
421600	Professional and Occupational Lic (10%)	50,060	122,000	111,000	111,112
587001	Utility Tax - CDL Waste (10%)	341,335	1,240,000	1,187,889	1,161,111
516410	Utility Tax - City Light (10%)	1,166,031	2,263,600	2,549,900	2,679,200
516450	Utility Tax - City Solid Waste (10%)	218,811	395,000	850,554	857,665
516420	Utility Tax - City Water	392,953	711,000	748,400	807,200
416490	Utility Tax - Private (10%)	6,946,547	4,669,011	5,243,000	5,718,110
516440	Utility Tax-City Drnge/Wastewater (10%)	698,107	1,299,000	1,365,612	1,390,567
Charter Revenues		\$23,761,471	\$24,616,755	\$27,504,300	\$28,924,800
462800	Concessions and Rentals	792,039	941,105	1,138,022	1,199,576
441890	Cumulative Reserve Subfund	0	0	0	0
541990	I/F Miscellaneous	3,842,510	3,243,499	3,459,145	3,336,413
439090	Miscellaneous Donations	224,487	14,000	14,050	14,100
469970	Other Miscellaneous	409,571	312,254	398,254	400,154
443870	Seattle Conservation Corps	2,998,810	0	150,000	150,000
Concessions and Other Revenue		\$8,267,417	\$4,510,858	\$5,159,471	\$5,100,243

Parks and Recreation

2001-2002 Estimated Revenues for the Parks and Recreation Fund, cont.

SUMMIT CODE	SOURCE	1999 ACTUAL	2000 REVISED	2001 ADOPTED	2002 ENDORSED
447500	Aquarium Admissions/Passes	3,494,682	3,728,741	3,760,098	3,991,427
439090	Aquarium Programs/Rentals	574,657	553,159	608,032	608,032
447300	Golf Fees	2,370,869	2,519,982	2,563,076	2,569,878
447500	Japanese Garden Admission Fee	131,885	120,000	120,000	154,000
441500	Miscellaneous Publication Fees	1,086	1,500	1,550	1,600
447600	Sand Point Fees	1,061,228	0	110,000	120,000
447300	Special Recreation Programs	1,533,208	1,617,919	1,985,452	2,102,081
447300	Swimming Pool Fees	1,578,309	1,833,801	1,892,770	1,959,901
447300	Tennis Center Admissions and Fees	603,415	575,853	598,464	611,114
447500	Zoo Admissions/Passes	4,591,332	5,640,568	5,611,926	5,711,147
462300	Zoo Parking Fees	498,142	550,000	537,713	537,713
441710	Zoo Programs/Rides	301,730	131,407	128,588	130,588
Fees and Charges		\$16,740,543	\$17,272,930	\$17,917,669	\$18,497,481
441890	Cumulative Reserve Subfund	335,548	2,785,267	2,953,491	2,816,215
587001	General Subfund - Operating Transfer In	30,678,158	30,912,287	33,950,916	35,755,219
587165	Neighborhood Matching Subfund	188,000	188,000	188,000	188,000
General Subfund		\$31,201,706	\$33,885,554	\$37,092,407	\$38,759,434
Total Revenues		\$80,619,909	\$82,513,853	\$94,903,180	\$101,828,549
379100	Unexpended Fund Balance	0	113,333	(151,956)	(113,778)
Total Resources		\$80,619,909	\$82,627,186	\$94,751,224	\$101,714,771

Parks and Recreation

Capital Improvement Program

Highlights

- ◆ **1999 Community Center Levy:** The 2001-2006 Adopted CIP includes \$34.4 million in levy funds for nine community center projects and adds \$2.6 million of CRF in the 2001-2002 Budget for new roofs on the Sand Point Community Center. Both the Sand Point and Belltown Community Centers are scheduled to open in 2002.
- ◆ **Initiative 722:** Following the passage of Initiative 722, \$935,000 of funding in four CIP projects was set aside in Finance General pending the resolution of legal issues pertaining to the initiative's validity. Projects with reduced funding include MOHAI - Downtown Facility Development, Chinese Garden - Development, Jefferson Play Area - Renovation, Ballfields - Minor Capital Improvements.
- ◆ **Aquarium Master Plan Implementation:** The 2001 Adopted/2002 Endorsed Budget provides Cumulative Reserve Subfund (CRF) to implement the development of a new aquarium consistent with the Memorandum of Understanding between the City and the Seattle Aquarium Society (SEAS). No funds will be released to SEAS in 2001 until such time as the City Council approves a 2001 Work Program for the new Aquarium and the City verifies matching funds from SEAS.
- ◆ **Lincoln Reservoir:** In conjunction with the Seattle Public Utilities' plans to cover the Lincoln Reservoir at Bobby Morris Playfield, the 2000 Adopted Budget provided \$202,000 to pay for the design of parks elements on the reservoir lid, including replacement of the comfort station and provision of a new fountain and children's play area. The new State funding through Seattle Central Community College (\$250,000) and Neighborhood Matching Fund support (\$300,000) are expected to fund the play area and comfort station.
- ◆ **Museum of History and Industry (MOHAI):** The 2001 Adopted/2002 Endorsed Budget includes \$500,000 in 2001 and \$1 million in 2002 for the development of the downtown MOHAI facility. (As noted above, \$500,000 is set aside in Finance General in 2001 pending the resolution of legal issues pertaining to Initiative 722). This CRF funding will be provided for the facility in exchange for considerations that will benefit the City at MOHAI's new facility at the Washington State Convention Center. No funds will be released until such time as the City Council approves a memorandum of agreement that details the benefits, agreements, and arrangements that have been negotiated in the City's interest.
- ◆ **Olympic Sculpture Park:** In conjunction with the Seattle Art Museum's (SAM) development of the Olympic Sculpture Park, \$2 million in CRF is provided to redevelop 1.8 acres of Alaskan Way right-of-way as a trail and open space. City funds for this element of the project are conditioned upon completion of a City/SAM Development Agreement that establishes City and SAM roles in the construction of these improvements. The City and SAM are also seeking \$1.5 million in federal funds for this project.
- ◆ **Sand Point:** The 2001-2006 Adopted CIP includes the continuation of the North Shore Improvements and the Sand Point Wetlands project. The wetlands project, which was initiated in mid-year 2000, is funded by a \$500,000 grant from the State Department of Community, Trade, and Economic Development (CTED) and a like amount from the Shoreline Park Improvement Fund (SPIF).
- ◆ **South Lake Union:** The CIP includes three ongoing projects related to the June, 2000 acquisition of the Navy property at South Lake Union. While the update of the site's master plan is completed, initial major

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maintenance, design of the wharf, and potential demolition of the Neptune Building are still underway. The Kreielsheimer Foundation donated \$1 million for development of the wharf, which is expected to cost between \$3 million and \$4 million. Projects identified in the updated master plan (adopted in July, 2000 in Resolution 30206) are expected to cost approximately \$28 million. The Master Plan and the wharf design projects serve as the basis for additional fund raising.

Anticipated Operating Expenses Associated with Capital Facilities Projects

The Department estimates that new capital projects result in increased Operating and Maintenance costs of \$1.3 million in the biennium operating budget. These estimates are subject to change as project scopes evolve as the result of the public-involvement process. In some projects, the Department has identified Operations and Maintenance costs of zero, or has not calculated a cost. In these cases, the costs of the project are either insignificant or are offset by cost savings realized by other projects.

2001-2002 Capital Improvement Program Appropriation (in '000s)

Fund	Summit Code	Project/Program	LTD	2000 Revised	2001 Adopted	2002 Endorsed
Beach Maintenance Trust Fund						
	K72447	Docks/Piers/Floats/Seawalls/Shorelines	0	200	40	75
Beach Maintenance Trust Fund Total			\$0	\$200	\$40	\$75
Community Development Block Grant						
	K72444	Building Component Renovations	0	253	0	0
	K72861	Parks Upgrade Program - CDBG	0	500	500	500
Community Development Block Grant Total			\$0	\$753	\$500	\$500
Cumulative Reserve Subfund-REET I						
	K72654	1999 Community Center Improvements	0	0	1,026	0
	K72440	Debt Service and Contract Obligation	71	73	92	600
	K72714	Roy Street Shops Replacement	0	0	100	0
	K72448	Seattle Aquarium Projects	0	0	25	100
Cumulative Reserve Subfund-REET I Total			\$71	\$73	\$1,243	\$700
Cumulative Reserve Subfund-REET II						
	K72445	Ballfields/Athletic Courts/Play Areas	252	2,493	3,068	1,964
	K72444	Building Component Renovations	145	407	1,321	1,336
	K72443	Building Roofing Systems	89	133	100	1,681
	K73487	Chemical Storage Facility	0	114	0	0
	K72449	Citywide and Neighborhood Projects	249	2,215	874	1,237
	K72447	Docks/Piers/Floats/Seawalls/Shorelines	0	0	338	490
	K721001	Facility Development	0	0	0	2,000
	K72441	Parks Infrastructure	230	1,753	1,854	1,214
	K72446	Pools/Natorium Renovations	0	486	35	271
	K72442	Reforestation and Landscape Restoration	52	233	720	720
	K72448	Seattle Aquarium Projects	0	210	315	471
Cumulative Reserve Subfund-REET II Total			\$1,017	\$8,044	\$8,625	\$11,384

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Fund	Summit Code	Project/Program	LTD	2000 Revised	2001 Adopted	2002 Endorsed
Cumulative Reserve Subfund-Unrestricted						
	K72465	Aquarium Redevelopment*	102	1,153	1,582	2,571
	K72445	Ballfields/Athletic Courts/Play Areas	26	274	94	250
	K72444	Building Component Renovations	0	100	250	0
	K72447	Docks/Piers/Floats/Seawalls/Shorelines	1	120	0	0
	K72101	Facility Development*	0	0	625	1,250
	K72582	Gasworks Park Remediation	509	0	0	0
	K72253	Jefferson Golf Crew Headquarters	43	785	0	0
	K72711	Park Property Acquisitions	0	172	0	0
	K72441	Parks Infrastructure	5	75	0	0
	K72446	Pools/Natatorium Renovations	192	392	0	0
	K72448	Seattle Aquarium Projects	30	548	0	0
	K72981	South Lake Union Park Development	0	142	0	0
Cumulative Reserve Subfund-Unrestricted Total			\$908	\$3,761	\$2,551	\$4,071
General Subfund						
	K72444	Building Component Renovations	0	50	0	0
General Subfund Total			\$0	\$50	\$0	\$0
Seattle Center/CC Levy Fund II						
	K72654	1999 Community Center Improvements	0	872	3,398	5,995
Seattle Center/CC Levy Fund II Total			\$0	\$872	\$3,398	\$5,995
Shoreline Park Improvement Fund						
	K72101	Facility Development	0	50	60	0
	K72954	Seaboard Lumber	1,740	0	80	0
	K72981	South Lake Union Park Development	4	236	0	0
Shoreline Park Improvement Fund Total			\$1,744	\$286	\$140	\$0
SPU Water Fund						
	K721001	Facility Development	0	80	0	0
SPU Water Fund Total			0	80	0	0
Total Appropriation			\$3,740	\$14,119	\$16,497	\$22,725

* Release of funds in the Facility Development Program for MOHAI Downtown Facility Development (K732133) and Chinese Garden Development (K732078) are contingent on City Council approval of memorandum of agreements for valuable consideration to the City. Release of funds in the Aquarium Redevelopment Program to the Seattle Aquarium Society (SEAS) for Aquarium Master Plan Implementation (K73465) are contingent on City Council approval of a 2001 Work Program for the new Aquarium and verification of matching funds from SEAS.

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2001-2002 Capital Improvement Program Other Spending (in '000s)

The Capital Improvement Program Other Spending table is shown for informational purposes only, as appropriations for these fund sources are made through separate legislation or not appropriated by the City.

Fund Summit Code	Project/Program	LTD	2000 Revised	2001 Adopted	2002 Endorsed
2000 Parks Levy Fund					
K721001	Facility Development	0	0	0	3,000
2000 Parks Levy Fund Total		\$0	\$0	\$0	\$3,000
Capital Facilities Bond					
K72444	Building Component Renovations	0	114	0	0
K72210	Citywide Capital Facilities Bond Fund	7	378	0	0
Capital Facilities Bond Total		\$7	\$492	\$0	\$0
Conservation Futures Tax					
K72935	Annual Conservation Futures	2,568	1,141	667	883
K72711	Park Property Acquisitions	0	20	0	0
Conservation Futures Tax Total		\$2,568	\$1,161	\$667	\$883
Department of Ecology					
K72582	Gasworks Park Remediation	128	756	0	0
Department of Ecology Total		\$128	\$756	\$0	\$0
Emergency Fund					
K72582	Gasworks Park Remediation	0	728	0	0
K721003	Interdepartmental Emergency Fund Projects	0	1,334	0	0
K72127	Puget Park	153	67	0	0
Emergency Fund Total		\$153	\$2,129	\$0	\$0
Federal Emergency Management Administration					
K72450	FEMA Storm Slide Restoration	97	493	0	0
Federal Emergency Management Administration Total		\$97	\$493	\$0	\$0
Government and Agency Transfers					
K721001	Facility Development	0	0	0	1,500
Government and Agency Transfers Total		\$0	\$0	\$0	\$1,500
Inter-Agency Commission on Outdoor Recreation					
K72445	Ballfields/Athletic Courts/Play Areas	0	428	0	300
K72441	Parks Infrastructure	0	0	300	0
K72961	Smith Cove	24	0	0	0
Inter-Agency Commission on Outdoor Recreation Total		\$24	\$428	\$300	\$300

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Fund Summit Code	Project/Program	LTD	2000 Revised	2001 Adopted	2002 Endorsed
Metro/King County					
K72445	Ballfields/Athletic Courts/Play Areas	0	0	100	0
K721001	Facility Development	0	100	0	0
Metro/King County Total		\$0	\$100	\$100	\$0
Neighborhood Matching Fund					
K721001	Facility Development	0	0	123	0
Neighborhood Matching Fund Total		\$0	\$0	\$123	\$0
Open Space Trail Bond Fund					
K72902	Greenbelts	37,714	1,156	0	0
K72916	Natural Areas	18,559	288	0	0
Open Space Trail Bond Fund Total		\$56,273	\$1,444	\$0	\$0
Park Operating Fund					
K72465	Aquarium Redevelopment	0	92	0	0
K721001	Facility Development	0	100	0	0
K721002	Zoo21 Projects	0	150	0	0
Park Operating Fund Total		\$0	\$342	\$0	\$0
Private Funding					
K72445	Ballfields/Athletic Courts/Play Areas	0	80	0	0
K721001	Facility Development	0	23	0	0
K72582	Gasworks Park Remediation	25	0	0	0
K72711	Park Property Acquisitions	0	12	0	0
K72981	South Lake Union Park Development	0	0	1,000	0
K721002	Zoo21 Projects	0	1,250	3,905	0
Private Funding Total		\$25	\$1,365	\$4,905	\$0
Shoreline Park Improvement Fund					
K72970	Alki Boulevard Trail SPIF Improvements	2,325	53	0	0
K72465	Aquarium Redevelopment	0	50	0	0
K72953	Arboretum Trail	244	(10)	996	0
K72940	Discovery Park SPIF Improvements	1,834	216	0	0
K72447	Docks/Piers/Floats/Seawalls/Shorelines	0	136	0	0
K72965	Magnuson Park	128	1,240	0	0
K72969	Myrtle Edwards Park	24	199	0	0
K72441	Parks Infrastructure	0	500	0	0
K72961	Smith Cove	48	(72)	1,000	0
K72981	South Lake Union Park Development	81	559	0	0
K72980	West Lake Union Street Ends/Waterway #1	12	238	0	0
K72971	West Lake Union Trail	243	507	0	0
Shoreline Park Improvement Fund Total		\$4,939	\$3,616	\$1,996	\$0

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Fund Summit Code	Project/Program	LTD	2000 Revised	2001 Adopted	2002 Endorsed
State Government Transfers					
K72441	Parks Infrastructure	0	250	0	0
State Government Transfers Total		\$0	\$250	\$0	\$0
WA Community, Trade, and Economic Development					
K72441	Parks Infrastructure	0	500	0	0
WA Community, Trade, and Economic Development Total		\$0	\$500	\$0	\$0
Waterways 2000 Fund					
K72931	Waterways 2000	625	183	0	0
Waterways 2000 Fund Total		\$625	\$183	\$0	\$0
Total Other Spending		\$64,839	\$13,259	\$8,091	\$5,683
Total CIP Spending		\$68,579	\$27,378	\$24,588	\$28,408