

Department of Parks and Recreation

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Department of Parks and Recreation

Department Overview

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 185 athletic fields, 130 children's play areas, 11 off-leash areas, nine swimming beaches, 18 fishing piers, four 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, eight spray features, 17 miles of paved trails, 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. Perhaps the most significant partnership is with the Associated Recreation Council (ARC) which provides childcare and recreation programs at Park-owned facilities, including community centers and small craft centers. ARC, a non-profit organization, also supports and manages the recreation advisory councils. These advisory councils are made up of volunteer community members who advise Parks' staff on recreation programming at community centers and other facilities. This collaborative relationship with ARC enables the Department to consistently offer quality childcare and a wide range of recreation programs to the public.

Funding for new parks facilities has historically come from voter-approved levies, county, state, or federal matching grants, tax-exempt borrowing, and City real estate excise tax revenue. 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; DPR received half of the total funding to build and/or renovate nine community centers. One year later, 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, enhance environmental programs and practices, and expand recreation opportunities for youth and seniors. The remaining projects to be completed as part of the 2000 Parks Levy include the First Hill Park acquisition; development of First Hill, Crown Hill, and University Heights Parks; the Magnuson Park Wetlands-Shoreponds restoration; and three trails projects managed by the Seattle Department of Transportation.

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 parks and recreation system, the money available to operate the Parks system is constrained. Parks relies heavily on the General Fund for financial support. In fact, the 2013 Proposed Budget for Parks is \$127 million, \$85 million of which - or 67% - comes from the General Fund. The remaining \$42 million comes from user fees, rental charges, and payments from capital funds for the time staff spend working on capital projects. The cost of operating a growing Parks system exceeds the availability of General Fund resources, requiring the Department to make some difficult choices. Nonetheless, Parks continues to look for creative opportunities to redefine how it does business in order to preserve access for the community.

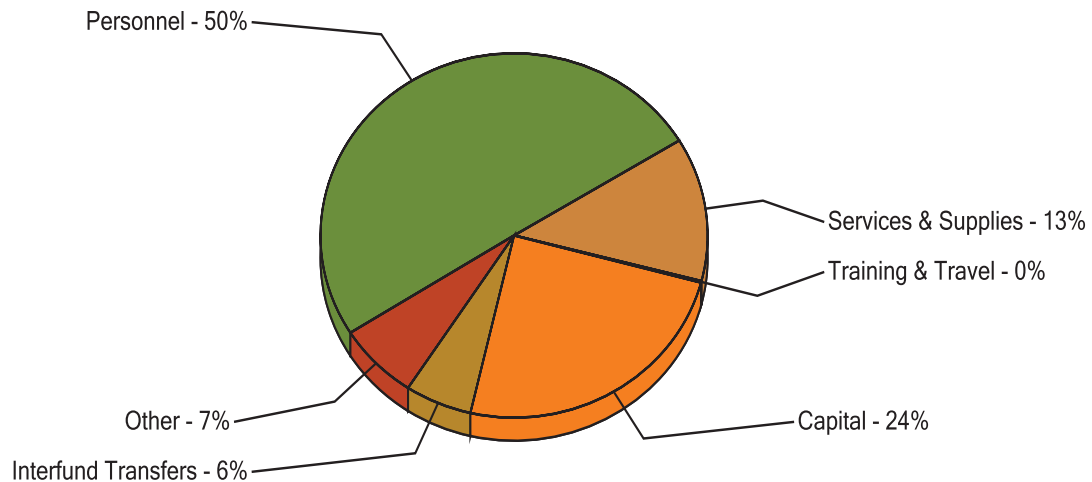
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Budget Snapshot

Department Support	2011 Actual	2012 Adopted	2013 Proposed	2014 Proposed
General Fund Support	\$78,129,409	\$81,463,581	\$85,480,087	\$90,966,675
Other Funding - Operating	\$40,658,594	\$41,492,830	\$42,342,987	\$44,049,727
Total Operations	\$118,788,003	\$122,956,412	\$127,823,074	\$135,016,402
Other funding - Capital	\$34,540,515	\$52,283,000	\$40,572,000	\$24,936,000
Total Appropriations	\$153,328,518	\$175,239,412	\$168,395,074	\$159,952,402
Full-time Equivalent Total*	890.89	863.09	856.07	856.07

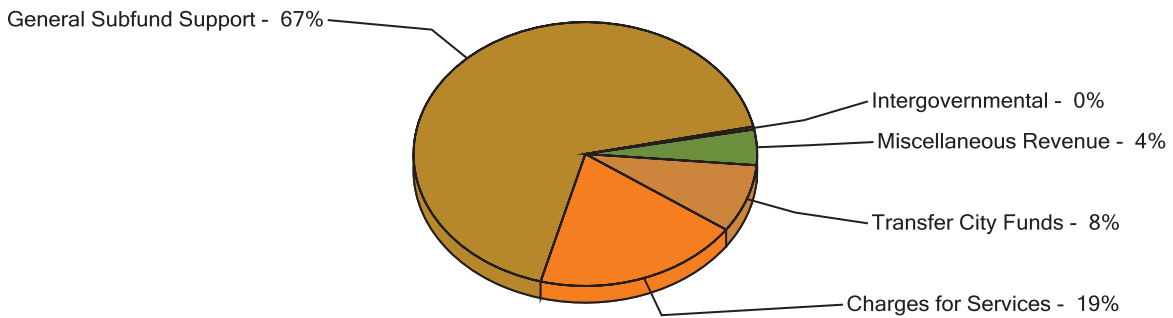
* FTE totals are provided for information purposes only. Changes in FTEs resulting from City Council or Personnel Director actions outside of the budget process may not be detailed here.

2013 Proposed Budget - Expenditure by Category



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2013 Proposed Budget - Revenue by Category



Budget Overview

The General Fund is continuing to experience pressures in 2013 and 2014, requiring reductions to General Fund supported functions. The Department of Parks and Recreation (DPR) achieves savings through maintenance efficiencies and takes advantage of revenue opportunities to address the City's budget challenges, all of which minimize direct service level impacts to the public. In developing its budget for 2013 and 2014, DPR sought to protect access to facilities and maintain its assets.

The 2013-2014 Proposed Budget maintains funding for all City-funded swimming pools, continues wading pool operations at 2012 levels, provides funding for lifeguards at the City's public beaches, and supports the Volunteer Park Conservatory under a more financially sustainable operating model. Additional funding is also provided in the 2103-2104 Proposed Budget to expand community center hours at select community centers that serve at-risk youth and to provide enhancements to parks maintenance levels. Finally, the Rainier Beach Community Center and pool will reopen in 2013 following a two year closure for reconstruction.

Maintenance Efficiencies and Restoration

Irrigation Savings

The Department is able to achieve savings by reducing irrigation levels in less frequently used parks. In recent years, Parks has been moving increasingly toward a different type of turf maintenance in an effort to provide a more environmentally appropriate level of care that is based on current horticultural and water conservation thinking. Rather than using vast amounts of water to keep park lawns green all summer, the Department has reduced irrigation so that some park lawns go dormant during the summer months, and then become green when the rains return in September. The exception to this practice is for athletic field turf where the Department tries to maintain vigorous growth year-round in order to provide safe playing

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surfaces, as well as certain horticultural displays. The Department piloted this approach in 2012 and expects to continue with this practice in 2013 and beyond.

Roof Cleaning Efficiencies

The Department also achieves savings without direct service level impacts by transferring responsibility for annual roof cleaning and inspection from the carpentry shop to the new (2012 implemented) installation maintenance workers in the Park Resources division.

Historically, the Facility Maintenance carpenter shop has assigned a maintenance laborer position responsibility for approximately 400+ preventive maintenance work orders for roof cleaning and inspection per year. These work orders include roof cleaning for community centers, pools, shelter houses, comfort stations, picnic shelters and all other buildings. With the deployment of the new installation maintenance workers to the eight geographically based parks resources crews in late 2012, the roof cleaning and inspection work for roofs on smaller buildings (picnic shelters, comfort stations, shelter houses, etc.) can be handled on a dispersed, first point of contact basis to achieve operating efficiencies.

The Facility Maintenance carpenter shop will continue to issue the preventive maintenance work orders for roof cleaning and inspection activities on major buildings. While this reduction may limit the ability of the Facility Maintenance shops to undertake special projects in-house, it is an important efficiency-based change that is manageable and will not result in any impacts to the public.

Shift Funding to the CIP

The Department achieves General Fund savings by shifting maintenance costs from the operating budget to the CIP based on actual facility maintenance needs. The Department has experienced an increase in the labor hours charged to numerous CIP projects for design reviews and inspections. In addition, there has been an increase in the amount of labor hours involved in implementing CIP projects such as the Boiler Replacement Program, Electrical System Replacement Program, Irrigation Replacement and Outdoor Infrastructure Program, and Roof & Building Envelope Program. This change has no impact on the overall maintenance of parks facilities, and it achieves savings without visible impacts to the public.

Restore Maintenance Levels During Peak Seasons

Through these and other efficiencies, some additional funding was identified that the Department will use to restore maintenance levels during peak seasons. In response to 2011 budget reductions, Parks reduced the parks resources crews responsible for basic grounds maintenance activities such as litter control, mowing, trimming, and leaf removal in parks throughout the city. The reductions have made it challenging to maintain service levels, primarily during peak season. This additional funding will allow for a partial restoration of the grounds maintenance activities that were previously cut. The appearance, safety, and cleanliness of parks will improve with increased attention to litter control, mowing and trimming, and leaf removal.

Leveraging Partnerships

Transition of Langston Hughes Performing Arts Center to Arts

The 2013-2014 Proposed Budget transfers the operations of the Langston Hughes Performing Art Center (LHPAC) from the Department of Parks and Recreation to the Office of Arts and Cultural Affairs (OACA). In 2011 and 2012, OACA provided funding for LHPAC via OACA's portion of the Admissions Tax. By transferring the facility to OACA, OACA will be able to more closely manage LHPAC and incorporate the LHPAC budget into the broader arts funding structure. Given that OACA's sole purpose is to support arts and cultural affairs throughout Seattle, this action helps to more closely align the LHPAC with the broader arts community. OACA will also be working directly with LHPAC over the next two years to develop a long-term self-sustaining financial strategy for the cultural center.

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New Fundraising Partnership with ARC

The Department is seeking additional capacity to raise private sector dollars to support its recreation and maintenance programs. To do this, the Department will provide additional funding to the Associated Recreation Council (ARC) to assist them in developing new donor and sponsor opportunities for the Department. ARC will research funding and sponsorship opportunities and develop relationships with private businesses with the goal of increasing revenue through cash contributions and partnership opportunities.

ARC will first conduct feasibility studies with donors and sponsors to determine the scope and scale of the fundraising efforts. They will then develop and begin implementation of a 2-5 year strategic business plan to systematically build the donation and sponsorship programs for ongoing recreational programs. ARC is anticipating to raise at least \$150,000 annually during the first two years of this endeavor, and over time will more than repay the City's investment.

Woodland Park Zoo Parking Lot Investment

The 2013-2014 Proposed Capital Improvement Project Budget includes funding to support development of 180 surface lot parking spaces at the north-end of the Zoo, including all related site preparation. The City will cover 75% of the costs, leaving the remaining 25% of the costs to the Zoo. The addition of these parking spaces will mitigate the impacts of Zoo patrons parking in nearby neighborhoods and fits within the spirit of the operating agreement between the Zoo and the City for operations of the Woodland Park Zoo.

Leveraging Alternate Revenue Sources

In order to preserve direct services and alleviate General Fund pressures, DPR also seeks opportunities to enhance and make strategic use of revenues and other funding sources. Parks does this in a variety of ways, including an increase in swimming pool fees; use of fund balance; and modest and targeted fee increases.

Swimming Pool Fee Increases

The Department will increase swimming pool fees to generate additional revenues. Most of the fee increases are very modest. There are four categories of fees that will be increased, including: recreational swimming fees (family swim, lap swim, public swim, and adult swim); swim lesson fees (pre-registration group, Summer Swim League and personal instruction for all ages); fitness class fees (various water exercise classes and masters swimming); and pool rentals - swim team rental fees (ongoing rentals to teams serving youth and adults). The last swimming pool fee increase in these categories was in 2011. The proposed 2013-2014 fees are generally comparable to 2012 regional swimming pool fees in similar categories.

Use of Fund Balance

The Department will use \$1.6 million of its Parks fund balance in 2013. Parks has a tradition of efficiently managing costs and has been able to accumulate additional fund balance beyond its \$500,000 fund balance target over the past couple of years. Parks has strategically used these reserves over the past three years to help balance its budget, thereby reducing the need for scarce General Fund resources.

New Fees

For 2013, Parks is proposing several new fees in order to preserve direct services. All fees proposed in the 2013-2014 Proposed Budget comply with DPR's existing fees and charges policies. These policies require that revenues from fees and charges be used exclusively to support Parks facilities; that they be based on the cost of providing the service; and that a higher percentage cost is recovered for services where the benefits of the service accrue primarily to the individual and a lower percentage is recovered where the community as a whole also benefits. In addition to ensuring that the fees comply with these policies, the Department has also analyzed comparable fees charged by other public agencies and recreation service providers.

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The fee changes in 2013 include a new \$4 admissions fee at Volunteer Park Conservatory, increased fees at the Langston Hughes Performing Arts Center (LHPAC) based on the new renovations, and fees for the new Challenge Course at Camp Long. The fee at Volunteer Park Conservatory is estimated to generate an additional \$100,000 annually, which will be used to cover ongoing maintenance costs at the facility. The fee increases at LHPAC are anticipated to generate about \$30,000 in 2013 based on the estimated increase in usage of the building. Although LHPAC is being transferred to the Office of Arts and Cultural Affairs, Parks will continue to collect and process revenues associated with LHPAC in 2013. The new Challenge Course is expected to generate an additional \$55,000 annually.

Staffing Changes

Parks is also protecting the provision of direct services by identifying a combination of staffing efficiencies and position reductions starting in 2013. The Department approached staffing reductions with the goal of reducing positions that provide duplicative services and those in program areas that could be better aligned with required workloads. Parks looked broadly across all divisions and reduced positions in several different program areas resulting in a total general fund savings of approximately \$500,000. These reductions were chosen based on their relatively minimal impacts on direct services being provided to the public.

Based on the overall slowdown in the Department's capital program over the past few years, two-and-a-half capital project positions are reduced in the Planning and Development division. This division ramped up when the 2008 Parks Levy was approved and when larger amounts of capital funds were available for projects. With the majority of the Levy projects complete and reduced levels of capital funding available, the Department is able to make commensurate reductions in program staff with no impacts on services for a total savings of \$255,000.

Additional efficiencies are realized in the Human Resources division, the Accounting division, and the Facility Maintenance division. In 2013, the Department reallocates resources and modifies work duties within the Human Resources Unit and reduces non-personnel expenses by \$50,000. By eliminating one part-time position and increasing two other part-time positions to full-time, Parks can better align current resources with priority areas such as employee safety while efficiently meeting the unit's communication, administration and retention responsibilities. A similar approach is taken in the Accounting Unit by eliminating a part-time accounting technician position and reallocating the work to existing staff. Finally, Parks eliminates a delivery worker position in the Facility Maintenance unit responsible for making the daily interoffice mail delivery. This work will be assigned to existing staff. None of these changes will result in service level impacts to the public.

Improving Access to Community Centers

Over the last two years, the operating model for community centers has undergone several changes. Budget reductions in 2011 resulted in reduced hours in five of the City's 26 community centers. In 2012, this model was replaced by a geographically-based model where centers were sorted into three tiers, with Tier 1 centers being fully staffed and typically offering approximately 70 hours of public drop-in use; Tier 2a centers having reduced staffing and offering approximately 45 hours of public hours; and Tier 2b centers only having half-time staff and offering 25 hours of public hours per week. Two of the Tier 2b centers (International District Chinatown and Magnolia) later received additional one-time funding to extend hours for 2012.

Through careful management and efficiencies, additional funding is identified in the 2013-2014 Proposed Budget to increase the hours of operation at seven community centers that are presently classified as Tier 2a or 2b sites that serve at-risk youth (Ballard, Delridge, Miller, Northgate, South Park, Van Asselt, and Yesler). The objective of this investment is to provide youth with safe outlets outside of school hours with the goal of enhancing public safety. Five of these community centers are connected to existing Seattle Youth Violence Prevention Initiative (SYVPI) activities (Van Asselt, South Park, Miller, Yesler, and Delridge). Northgate and Ballard hours will be extended to allow access to more late night recreational programs to teens in the north and northwest sectors of the City.

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The SYVPI mission is to prevent and reduce youth violence, which has disproportionately affected communities of color in Seattle, through coordinated, accountable community mobilization to identify youth at risk of perpetuating or being a victim of violence and connect them with needed support in reaching their full potential. The Parks Department partners with SYVPI to offer a safe haven for youth and to provide challenging, constructive, hands-on educational and artistic activities. These extended hours offer youth a safe place to go with caring adults where they can play and record music in a studio, learn job skills, participate in sports tournaments, create wearable art and much more.

Ten hours of additional hours of public use per week are proposed at each of these six locations. In many cases, the additional hours will be targeted for Friday nights and Saturday afternoons and evenings. Late night hours at community centers have proven to be effective at preventing crimes by providing teens with a safe outlet for activities. For instance, the South Park Community Center currently closes at 7 pm on Fridays and 3 pm on Saturdays. Under this proposal, the South Park Community Center will stay open until 10 pm on both Friday and Saturday evenings. All seven centers will now have late night hours on both Friday and Saturday evenings.

In addition to the seven centers described above, the 2013-2014 Proposed Budget also maintains hours at two other Tier 2b sites, International District Chinatown and Magnolia. One-time contingency funding was provided to the Department in 2012 as the community center model was being implemented. The funds were to be used at centers that needed additional hours based on actual usage. After a few months of operating under the new model, the Department determined these two Tier 2b centers had the highest need for additional hours. The Magnolia Community Center has some of the highest usage rates for a Tier 2b center. While Parks data shows lower usage rates at the International District Chinatown Community Center, this facility predominately serves low-income seniors who may face cultural and language barriers to accessing services and who live within walking distance of the facility. During the summer months, Hing Hay Park is programmed by Community Center staff. Because of the large senior population, the Life Long Recreation uses this site for senior programming. Although this Center's usage rates are lower than average, it is critical to serving this particular population. The 2013-2014 budgets proposes to maintain these two centers at 2012 operating hours, which means the centers will continue to be open 35 hours per week and offering evening hours.

Enhance Downtown Parks

Additional funding is being provided for staff who work as concierges in downtown parks, with an emphasis on Hing Hay Park. The funding will help to improve programming and public safety at the park and help stem negative behavior. The Concierge program staff set up chairs and chess pieces in the parks each day, assist in setting up concerts and other activities, remove litter and perform minor custodial maintenance, and assist the park rangers in providing visitor information. The combination of the increased activation from the concierge program and the ongoing efforts of the park ranger program are intended to promote positive use of downtown parks and lead to a reduction of vandalism and other crimes.

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Incremental Budget Changes

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	2013		2014	
	Budget	FTE	Budget	FTE
Total 2012 Adopted Budget	\$ 122,956,412	863.09	\$ 122,956,412	863.09
Baseline Changes				
Citywide Adjustments for Standard Cost Changes	\$ 4,198,498	0.00	\$ 8,233,320	0.00
Increase Funding for New Facilities Costs	\$ 521,204	0.00	\$ 662,621	0.00
Remove One Time Funding	-\$ 329,000	0.00	-\$ 329,000	0.00
Reopen MOHAI	\$ 203,745	0.00	\$ 203,745	0.00
Reopen Rainier Beach Community Center	\$ 733,950	0.00	\$ 1,727,467	0.00
Replace Lost Rental Revenue	\$ 0	0.00	\$ 0	0.00
Replace One Time Funding	\$ 0	0.00	\$ 0	0.00
Add Funding for Building 30 Debt Service	\$ 375,416	0.00	\$ 768,205	0.00
Proposed Policy Changes				
Streamline Teen Life Center Staffing	-\$ 54,615	-0.50	-\$ 56,747	-0.50
Capital Program Position Efficiencies	-\$ 255,078	-2.50	-\$ 264,177	-2.50
Reduce Annual Zoo Payment to Capture Debt Service Obligation	-\$ 54,000	0.00	-\$ 54,000	0.00
Transition Langston Hughes to Office of Arts and Cultural Affairs	-\$ 737,005	-7.09	-\$ 762,257	-7.09
Align Seattle Conservation Corp Budget	-\$ 120,012	-1.00	-\$ 123,916	-1.00
Improve Financial Sustainability of Volunteer Park Conservatory	-\$ 120,331	-1.00	-\$ 122,931	-1.00
Maintenance Efficiencies	-\$ 534,363	-2.00	-\$ 536,578	-2.00
Planning and Development Position Reductions	-\$ 220,936	-1.75	-\$ 228,392	-1.75
Support Staff Reductions	-\$ 88,312	-1.13	-\$ 91,956	-1.13
Add Hours to Selected Community Centers	\$ 276,091	2.25	\$ 284,555	2.25
Increase Community Center Data Project Position to Full Time	\$ 24,425	0.25	\$ 25,150	0.25
Increase Funding for Parks Concierge Program	\$ 60,000	0.00	\$ 60,000	0.00
Increase Partnership Opportunities	\$ 75,000	0.00	\$ 75,000	0.00
Provide Funding for New Challenge Course at Camp Long	\$ 55,000	0.00	\$ 55,000	0.00
Swimming Pool Revenue Increase	\$ 0	0.00	\$ 0	0.00
Support Staff Efficiencies	\$ 19,130	1.00	\$ 20,936	1.00
Continue Additional Hours at International District and Magnolia Community Centers	\$ 107,182	1.00	\$ 109,888	1.00
Add Funding for Peak Season Temporary Maintenance Staff	\$ 200,000	0.00	\$ 200,000	0.00

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Open Belltown Community Center	\$ 166,590	1.50	\$ 172,711	1.50
Utility and Information Technology Increases	\$ 350,400	0.00	\$ 683,132	0.00
Use of Fund Balance	\$ 0	0.00	\$ 0	0.00
Proposed Technical Changes				
Final Citywide Adjustments for Standard Cost Changes	-\$ 251,425	0.00	-\$ 348,328	0.00
Technical Adjustments	\$ 265,109	3.20	\$ 1,696,542	3.20
Total Incremental Changes	\$ 4,866,663	-7.77	\$ 12,059,990	-7.77
2013 - 2014 Proposed Budget	\$ 127,823,074	855.32	\$ 135,016,402	855.32

Description of Incremental Budget Changes

Baseline Changes

Citywide Adjustments for Standard Cost Changes - \$4,198,498

Citywide technical adjustments made in the "Baseline Phase" reflect changes due to inflation, central cost allocations, retirement, health care, workers' compensation, and employment costs. These adjustments reflect initial assumptions about these costs and inflators early in the budget process.

Increase Funding for New Facilities Costs - \$521,204

Since 2009, the Department has been developing the projects called for in the 2008 Parks and Open Space Levy (Levy). The Levy did not include funding for the ongoing operation and maintenance of the new facilities, and the General Fund has had to support these increasing costs annually.

Remove One Time Funding - (\$329,000)

In 2012, the Department received one time funding for additional community center hours (\$100,000), infrared thermal imaging counters at 25 community centers (\$205,000), and one time funds to install parking meters at Lake Union Park (\$4,000). This funding was not intended to be ongoing and is removed in the 2013-2014 Budget. General Fund support is also decreased to recognize new rental revenue from the Department of Neighborhoods related to the consolidation of the Delridge Neighborhood Service Center with the Southwest Community Center in 2012 (\$20,000).

Reopen MOHAI - \$203,745

MOHAI is scheduled to reopen in November 2012. Per the terms of the operating agreement with the Museum of History and Industry (MOHAI), the City is obligated to provide \$300,000 annually to support a portion of MOHAI's utility and maintenance costs. Parks has \$100,000 of existing budget for MOHAI, and requires an additional \$200,000 starting in 2013.

Reopen Rainier Beach Community Center - \$733,950

Funding for the Rainier Beach Community Center (RBCC) was eliminated from the Department's budget in 2011 while the facility was being redeveloped. RBCC is scheduled to reopen in September 2013, and funding is being added back to support the center's operations, including the indoor pool. The 2013 budget assumes three months of operating costs and revenues. The 2014 budget assumes a full year of operating costs of \$1.7 million. A total of 10.5 FTE are also being restored. This change is reflected in the Technical Position Adjustments.

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Replace Lost Rental Revenue

The United States Postal Service (USPS) currently rents a parks owned building in the International District. The lease agreement with USPS runs through September 2013 and the lease will not be renewed. This item replaces three months of lost revenue in 2013 (\$45,000) and a full year of revenue in 2014 (\$179,000). The property is scheduled to be developed to expand Hing Hay Park. The project was named in the 2008 Parks and Open Space Levy and construction is scheduled to be complete in 2014.

This change does not decrease expenditure authority in 2013 or 2014. Rather, this adjustment swaps Parks Fund revenues with General Fund, which means the change is reflected on the revenue side of the budget.

Replace One Time Funding

In 2012, the use of alternative funding sources to free up General Fund was used as a budget savings strategy. The 2013-14 Proposed Budget adds back the General Fund to replace the one time use of Parks fund balance, the one-time use of admissions tax to fund arts related programs in Parks, and the use of Volunteer Park Conservatory funds to cover operating cost at the Conservatory. The total impact of this change is approximately \$3.0 million.

This change does not decrease expenditure authority in 2013 or 2014. Rather, this adjustment swaps Parks Fund revenues with General Fund, which means the change is reflected on the revenue side of the budget.

Add Funding for Building 30 Debt Service - \$375,416

The 2012 Adopted Budget and the 2012-2017 Adopted Capital Improvement Program (CIP) included funding for the first of two phases of improvements planned for Building 30 at Magnuson Park. The first phase was planned for 2012, with the second phase following in 2015. However, in early 2012, the decision was made to proceed with both phases of the project in 2012 and 2013 rather than in two phases. This option provides construction efficiencies and lower overall borrowing costs for the project. The \$375,000 in additional funding will fund the increase in debt service costs associated with Phase 2 (Phase 1 debt service costs were already included in the Department's budget). The total debt service in 2013 is about \$587,000, and Parks will cover approximately 50% of the debt service, or \$295,000. Revenues from the renovated facility will cover the remaining \$292,000.

The total cost to fully renovate the building is approximately \$8.5 million. Improvements will include exiting upgrades, unreinforced masonry seismic upgrades, fire suppression sprinklers and fire alarm systems in the hangar and west wing, lighting, heating and ventilation upgrades, an elevator, ADA toilet rooms, and related work, depending on permitting requirements. Water service, natural gas systems, and primary electrical services to the building may also be upgraded to support the building renovations.

In its current condition, the majority of Building 30 is unusable by the community. However, the building has the potential to provide exceptional public space to new and existing tenants like Friends of the Library. The capital investment in the facility is the first step in transforming Building 30. In return, the revenues generated by increased usage will help offset the costs of the capital investment over time; all while providing tremendous benefits to arts and cultural organizations.

Proposed Policy Changes

Streamline Teen Life Center Staffing - (\$54,615)/(.50) FTE

In order to unify the staffing structure at the three Teen Life Centers, this item realigns staff positions at the Garfield Teen Life Center and Southeast Late Night program to better meet program needs and standardize the staffing structure among the centers. This change can be accomplished by abrogating the existing 1.0 FTE Recreation Center Coordinator at the Garfield Teen Life Center and using the savings to add a 0.25 FTE to each of two existing 0.75 FTE Recreation Program Specialist positions. These staffing changes will provide improved support for both the Teen Life Centers and Late Night programs.

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Capital Program Position Efficiencies - (\$255,078)/(2.50) FTE

Two separate capital program changes are made in 2013. First, the Department eliminates one half-time and two full-time, regular positions based on an overall slowdown in the capital improvement program. The slowdown is the result of successive years of REET reductions and the completion of most of the 2000 Park Levy capital projects and a major part of the 2008 Levy-funded capital projects. There are not enough ongoing or anticipated future capital improvement projects to support the current level of staffing, and as the number of projects decrease, permanent staff positions which were created to deliver those projects can be reduced commensurate with the level of projects and related fund sources.

The second change to the Capital Improvement Program (CIP) involves the shifting of \$200,000 in labor costs from the operating budget to the CIP. The change is achievable based on the actual amount of maintenance staff hours billed to the CIP over the past few years. This change does not impact non-CIP related maintenance activities, and the Department does not anticipate any service level impacts from this change.

Reduce Annual Zoo Payment to Capture Debt Service Obligation - (\$54,000)

This item reduces the annual support payment provided to the Woodland Park Zoo by \$54,000. This adjustment will allow the City to capture the Zoo's portion of debt service owed for debt issued when the original parking garage was proposed in 2007. This approach is an administratively seamless way to relieve the Zoo of its debt service obligation.

Transition Langston Hughes to Office of Arts and Cultural Affairs - (\$737,005)/(7.09) FTE

This item transfers the operations of the Langston Hughes Performing Art Center (LHPAC) from the Department of Parks and Recreation to the Office of Arts and Cultural Affairs (OACA).

As part of this transition, staff and other costs associated with operating LHPAC are transferred from Parks to the Office of Arts and Cultural Affairs. Parks will continue to maintain the building and pay utilities. Since OACA is not administratively suited to manage the collection of fees from outside parties, Parks will also continue to oversee this function via their CLASS registration and fee collection system. Revenues will then be transferred to OACA annually.

Align Seattle Conservation Corp Budget - (\$120,012)/(1.00) FTE

The Department reduces the Seattle Conservation Corps budget to better match actual program expenditures and revenues. The Corps provides employment opportunities and access to housing for homeless individuals, and is a revenue backed program with support from contracting agencies both internal and external to the City. Since 2008, the Corps budget has not been fully spent each year, and this change right-sizes the program to better reflect actual spending patterns and needs. This adjustment eliminates one vacant position associated with the Corp, and Parks does not anticipate that the elimination of the positions will impact the Corps' operations or result in race and social justice impacts.

Improve Financial Sustainability of Volunteer Park Conservatory - (\$120,331)/(1.00) FTE

In the 2012 budget, \$50,000 from the Conservatory Donations Account in the Parks Fund was used to fund a consultant study to provide recommendations to help the Conservatory become more financially self sufficient. Since the study is complete, this item removes the budget authority for the work.

The consultant report recommended a reduction in the number of gardener positions, establishment of an admissions fee, and minor building improvements to increase earned and contributed income. This item reflects the recommendation to eliminate the Gardner position for a savings of \$70,000. It brings staffing at the Volunteer Park Conservatory to a level commensurate with peer conservatory institutions elsewhere. It is not anticipated to have any impacts to any service.

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This adjustment also includes the establishment of a \$4 admission fee at the Conservatory. Parks estimates that the new fee will generate about \$105,000 annually. Parks and the Friends of the Conservatory will establish days and/or times when the Conservatory is free, or a waiver program to ensure access for all Seattle residents. The small building improvements involve changes to the layout of the seasonal house and Parks will use existing budget to cover those costs, which are anticipated to generate an additional \$3,000-\$8,000 in revenues.

Maintenance Efficiencies - (\$534,363)/(2.00) FTE

The Department achieves savings through various sustainable maintenance efficiencies. A change in how roof cleaning work is performed results in the elimination of one Maintenance Laborer position and a reduction in temporary labor dollars for a total savings of \$197,000. The work will be undertaken by the new Installation Maintenance Worker (IMW) staff, who can cover a multitude of maintenance needs. These versatile workers are assigned to each of the park resources districts and they allow for a very direct and dispersed approach to various minor repair needs, including the roofs. This is a new strategy being taken in 2013 that will lead to maintenance efficiencies.

Parks also recognizes \$55,000 in savings by reducing one Assistant Facility Maintenance Supervisor (AFMS) to part time. There are currently two Assistant Facility Maintenance Supervisors, each supervising five crew chiefs and then each responsible for other specific duties. This reduction shifts the supervisory responsibility of all the crew chiefs to the remaining AFMS. Parks does not anticipate that this shift will create undue hardship on the remaining AFMS.

The most significant maintenance efficiency is in irrigation. Parks will reduce the amount of water used for irrigation in designated parks to achieve \$250,000 in savings. Turf in Seattle naturally turns brown in the summer; it requires supplemental water to keep it green. The Department will stop watering or reduce watering in designated parks during the irrigation season (June-Sept). There are approximately 300 parks that are irrigated; 30% would remain unaffected, 20-25% would be turned off, and the remainder would have some level of reduction. Designated parks are defined by level of public use and plant tolerance. High use regional parks and downtown parks will not be impacted by this reduction.

In order to prevent irreversible damage from reduced watering, Parks may implement a site rotation in subsequent years to mitigate any long term impacts to the plants. Site and neighborhood rotation may also more equally distribute the impacts of this reduction. The Department will monitor the impacts of change and make adjustments as needed to minimize the impacts.

The Finance and Administrative Services Department (FAS) currently pays Parks for a full time gardener to maintain the landscape around City Hall and the Justice Center. FAS reduces 50% of the funding for this position in 2013 resulting in Parks reducing the position to part time. The position currently maintains the green space around the buildings, including the green roofs, trees, shrubs, and interior plants. To minimize the impacts of this reduction, FAS will prioritize work tasks to focus on basic plant maintenance in spaces open to or visible to the public.

Planning and Development Position Reductions - (\$220,936)/(1.75) FTE

A vacant Manager 3 position is eliminated in 2013. This position was responsible for providing support for planning and management for the Planning and Development Division. The reduction is based on the slowdown in capital improvement projects, and the position is no longer necessary.

A second change in the Planning and Development division includes the elimination of an Administrative Specialist I position and reclassification of a Manager 2 position to a Real Property Agent. The Administrative Specialist provides administrative support to the Real Estate Management Unit and the Manager 2 position provides approximately 25% of the overall real property management services for which the division is responsible

This action results in reduced administrative capacity in the Real Estate Management Unit, which will occasionally result in professional staff needing to do more administrative work. In addition, existing administrative staff

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within the Planning and Development Division may occasionally need to provide support to the Real Estate Management Unit. The reclassification of the Manager 2 position (which will be vacant in late 2012 when the incumbent retires) may result in a reduction in technical knowledge. The Manager 2 position is relied upon for handling major real estate special projects such as building and land purchases and exchanges, resolution of parks property encroachment issues, building rental negotiations, employee moves, transfers of jurisdiction, resolution of interdepartmental and interagency property issues, etc. As a result of this reclassification, the remaining Manager 2 and the Sr. Real Property Agents may need to assist with some of the higher level property management work previously done by the Manager. Overall, this reduction will not result in significant impacts and staff will work more strategically to absorb the higher level property management tasks.

Support Staff Reductions - (\$88,312)/(1.13) FTE

The Department reduces staff resources within the payroll section of the Accounting division. The Department will lose capacity to provide accounting and payroll support services to other divisions and will function with reduced capacity to prepare payroll related personnel documents and provide updated human resources information on employee salaries and benefits. Overall response times for accounting services may be slower, but the Department does not anticipate significant service level changes from this reduction.

A part time Delivery Worker position is eliminated in 2013. This position is responsible for making the daily interoffice mail delivery to approximately ten different Park Department locations. This work will be assigned to maintenance laborers in Special Event Crew's who already travel between parks locations and can add picking up the mail to their daily routes.

Add Hours to Selected Community Centers - \$276,091/2.25 FTE

In order to provide additional late night hours Friday evenings and Saturday afternoons and evenings for at-risk youth, hours at seven community centers will be expanded by 10 hours per week in the 2013-2014 Proposed Budget. Data-driven analysis shows that the seven community centers that would receive funding under this proposal serve a large proportion of at-risk youth relative to other community centers. In order to implement the expanded hours, increased staffing is necessary. These extended hours offer youth a safe place to go with caring adults where they can play and record music in a studio, learn job skills, participate in sports tournaments, create wearable art and much more. For the three sites that are presently classified as Tier 2b (Ballard, Miller and Van Asselt) the 0.5 Recreation Center Coordinator and Recreation Attendant positions increase from .5 to .75, and a new part-time Maintenance Laborer (custodian) position is added.

For the four sites that are classified as Tier 2a sites (Delridge, Miller, South Park and Yesler) , the 0.75 Recreation Leader positions will be increased to full-time positions and funding is added for temporary recreation attendant hours for expanded hours and special events. In addition, \$33,000 is allocated to provide for temporary intermittent maintenance laborer hours at all six sites for improved custodial care.

Increase Community Center Data Project Position to Full Time - \$24,425/.25 FTE

In response to the reorganization of community centers in 2012, the 'Data Project' was established in the Recreation Division with the goal of collecting, organizing, and measuring information on programs and facility use that would help guide future programming, facility use and resource allocation. The project also includes installation and monitoring of the infrared thermal imaging counters in community centers. The Data Project will allow the Department to evaluate community center performance over the long-term and ultimately inform community center management decisions. The Data Project was assigned to an existing .75 FTE Strategic Advisor 1 in 2012 who is responsible for accounting and budget preparation work. The Department has found that the existing position is not able to absorb this new body of work without additional resources and is therefore proposing to increase the position to full-time. In addition to the position's current responsibilities, the additional resources will allow for more focused data collection and budget preparation for Outdoor Youth programs, Special Events, Environmental Learning Centers, and the Japanese Gardens operations; as well as developing organizational capabilities for data gathering and evaluation across the Department's separate data collection systems (CLASS and People Counters).

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Increase Funding for Parks Concierge Program - \$60,000

Additional funding is being provided for intermittent staff who work as concierges in downtown parks, with an emphasis on Hing Hay Park. The funding will help to improve programming and public safety at the park and help stem negative behavior. The Concierge program staff set up chairs and chess pieces in the parks each day, assist in setting up concerts and other activities, remove litter and perform minor custodial maintenance, and assist the park rangers in providing visitor information. The program works in tandem with the park ranger program.

The combination of the increased activation from the concierge program and the ongoing efforts of the park ranger program are intended to promote positive use of downtown parks and lead to a reduction of vandalism and other crimes. This change will improve park safety and cleanliness and help reduce park code enforcement issues in downtown parks and will also expand the program to Hing Hay Park.

Increase Partnership Opportunities - \$75,000

The 2013-2014 Proposed Budget includes funding to allow the Associated Recreation Council (ARC) to expand its fundraising activities on behalf of the Seattle parks system. As the City continues to face constrained financial resources, efforts to leverage additional financial support for Parks helps the City sustain this important community resource. ARC, with its existing relationships with the business community and other private sector donors, is better positioned to leverage this support.

Provide Funding for New Challenge Course at Camp Long - \$55,000

This item increases appropriation authority for the new Challenge Course at Camp Long. The Challenge Course is a new facility constructed in 2011 and 2012 at Camp Long with funding from three different grants. It consists of high platforms, interconnected activities, routes on slim beams, wobbly steps as well as swings and ropes to clutch onto or walk upon. Revenues are expected to fully cover the cost to operate the Challenge Course making this a budget neutral budget change. If revenues do not come in as anticipated, the Department will reduce a commensurate amount of costs.

Swimming Pool Revenue Increase

The Department will increase swimming pool fees to generate \$300,000 in additional revenues. Most of the fee increases are very modest, ranging from \$.50 for recreational swimming, lessons, and fitness classes to \$2 for private lessons. The biggest changes include a \$10 increase on swimming lessons for summer swim leagues and a 20% increase on rentals. The proposed 2013-2014 fees are generally comparable to 2012 regional swimming pool fees in similar categories.

This change does not decrease expenditure authority in 2013 or 2014. Rather, this adjustment swaps Parks Fund revenues with General Fund, which means the change is reflected on the revenue side of the budget.

Support Staff Efficiencies - \$19,130/1.00 FTE

In 2013, DPR reallocates resources and modifies work duties within Parks' Human Resources Unit to operate more efficiently and effectively, and reduces non-personnel expenses across the Finance and Administration Division for a total savings of \$58,000. This change involves the elimination of one part-time position and an increase in two other part-time positions to full-time. As such the overall unit's FTE remains the same but the number of positions is reduced by one. This change will better align current resources with priority areas such as employee safety while efficiently meeting the unit's communication, administration and retention responsibilities.

A second staffing efficiency is made in event scheduling at Magnuson Park. Events at Magnuson Park are currently coordinated by a .50 Parks Special Events Scheduler. Due to the high volume of work and event bookings campus wide (average of 334 per year for the last three years) this position has worked full-time. This change increases a .50 Special Event Scheduler to full-time at a total cost of \$33,000. Department will use existing funds to cover the increased staffing cost which makes this change budget neutral.

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A staffing change is also made to the sailing and rowing centers. In 2010, the Green Lake Small Craft Center and Mount Baker Rowing & Sailing Center each had a one Recreation Leader, in addition to a Sr. Recreation Program Specialist. As a budget savings strategy in 2011, the two Recreation Leader positions were eliminated and two part-time Recreation Attendants were added. The Department has been struggling to make the reductions work over the past two years, and it has become apparent that the current staffing level is not sufficient to run the program and operate the facilities. The 2013-2014 Proposed Budget adds \$77,000 for a 0.50 FTE Recreation Program Specialist and for additional temporary staff to work between the two small craft centers. This position is needed to provide additional program management and supervision, more effective office management, support on higher level projects, and coverage when the Sr. Recreation Program Specialists are away from the site.

Continue Additional Hours at International District and Magnolia Community Centers - \$107,182/1.00 FTE

One-time contingency funding was provided to the Department in 2012 as the community center model was being implemented. The funds were to be used at centers that needed additional hours based on actual usage. After a few months of operating under the new model, the Department determined that the International District and Magnolia Community Centers had usage patterns that justified additional operating hours. The Magnolia Community Center has some of the highest use number. The International District Community Center serves a unique population that has few other recreation options. The 2012 funding allowed each community center to stay open for 10 additional hours per week.

The 2013-2014 Proposed Budget includes funding to maintain these expanded hours, allowing them to stay open 35 hours per week and to offer evening hours. Funding supports an increase in the Recreation Center Coordinator and Recreation Attendant positions from .5 to .75, consistent with current funding and staffing. An additional \$22,000 is provided for enhanced custodial services.

Add Funding for Peak Season Temporary Maintenance Staff - \$200,000

The 2013 budget adds \$200,000 for temporary/intermittent peak season labor in the parks resources district crews. The additional funding will allow for a partial restoration of the grounds maintenance activities that were reduced in prior year budgets. This funding will allow for a flexible response to address peak season workload.

The available use of more temporary labor by the parks resource crews will result in more efficient grounds maintenance activities in parks across the city. The appearance, safety, and cleanliness of parks will improve with increased attention to litter control, mowing and trimming, and leaf removal.

Open Belltown Community Center - \$166,590/1.50 FTE

This item adds positions to staff the new Belltown Community Center. These expenses will be reimbursed by the Associated Recreation Council (ARC). Originally ARC had intended to operate the Center themselves, but DPR and ARC later agreed that it was more appropriate to operate the Center with City staff, similar to how other community centers operate.

This model provides consistency across the centers and reduces any potential labor impacts. ARC will reimburse Parks for all staff and operating supply costs. The center will be operated in the same way as the existing community center '2b' sites, which are open 25 hours per week and require three part-time positions and funding for temporary staff to oversee facility rentals.

Utility and Information Technology Increases - \$350,400

Due to increases in several utility costs, including natural gas, drainage, electricity, and sewer, the 2013 budget increases the utility budget for DPR. The Department practices strict conservation efforts in parks and recreation facilities, however, the unanticipated rate increases have created funding pressures that the Department was not able to manage without additional General Fund support.

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Funding is also provided to cover increased information technology costs related to the mandatory upgrade to Windows Software Assurance with MDOP. As computers are replaced as part of the ongoing annual replacement schedule, the new software is being installed. The cost of the software licenses is spread over three years, and every three years the licenses need to be renewed. This adjustment provides funding to upgrade 548 licenses in 2013 and 2014. The Department of Information Technology (DoIT) will cover the cost of an additional 206 licenses in 2013. DPR will cover the cost of these computers in future years. This item also includes \$30,000 to train DPR staff so that the upgrade can be performed internally rather than via a consultant.

Use of Fund Balance

The Department ended 2011 with higher than anticipated fund balance and will use \$1.6 million in 2013 and \$650,000 in 2014 to offset General Fund support. This change does not decrease expenditure authority in 2013 or 2014. Rather, this adjustment swaps Parks Fund balance with General Fund, which means the change is reflected on the revenue side of the budget.

Proposed Technical Changes

Final Citywide Adjustments for Standard Cost Changes - (\$251,425)

Citywide technical adjustments made in the "Proposed Phase" reflect changes due to inflation, central cost allocations, retirement, health care, workers' compensation, and unemployment costs. These adjustments typically reflect updates to preliminary cost assumptions established in the "Baseline Phase."

Technical Adjustments - \$265,109/3.20 FTE

Technical adjustments in the 2013-2014 Proposed Budget include departmental and citywide non-programmatic adjustments that do not represent fundamental changes in DPR's service delivery. The Department adjusts revenue and expense budgets between or within Budget Control Levels (BCLs) to better reflect actual spending patterns. The technical adjustments also include the transferring of several lines of businesses to different BCLs to more accurately represent where program dollars are being spent.

The changes include adjustments to line items to account for revisions in salaries related to reclassifications or APEX-SAM salary adjustments. They also correct prior year expense and revenue budgets by BCL and account group to align with actual usage. The recreation revenue estimate is also adjusted based on 2011 actual revenues. This change increases the recreation revenue estimate by \$330,000 and decreases general fund revenue by the same amount. An adjustment to the golf budget to account for revised revenue and expenditure forecasts is also reflected in the changes.

Technical adjustments are also required to add positions for Rainier Beach Pool and Community Center to match the funding already assumed in the 2013-2014 baseline budget. Rainier Beach Pool and Community Center closed December 2010; the facility was demolished and a new pool and community center will open in 2013. All full-time positions associated with these two facilities were eliminated during the 2011-12 budget process. This action adds back the positions needed to operate the new pool and community center.

The changes also include the elimination of Aquarium positions that transferred over to the Seattle Aquarium Society (SEAS) in 2012 per the agreement between the City and SEAS to transfer all city funded Aquarium staff to SEAS over a five year period starting in 2010.

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Expenditure Overview

Appropriations	Summit Code	2011 Actual	2012 Adopted	2013 Proposed	2014 Proposed
Environmental Learning and Programs Budget Control Level	K430A	3,687,006	3,747,150	1,544,716	1,648,180
Facility and Structure Maintenance Budget Control Level	K320A	12,883,788	13,616,591	14,642,971	15,200,448
Finance and Administration Budget Control Level	K390A	9,579,786	7,885,329	7,975,440	8,247,209
Golf Budget Control Level	K400A	8,823,468	9,417,669	9,561,340	11,173,584
Golf Capital Reserve Budget Control Level	K410A	165,229	0	0	0
Judgment and Claims Budget Control Level	K380A	1,408,196	1,143,365	559,182	654,302
Natural Resources Management Budget Control Level	K430B	6,268,542	6,599,106	6,935,364	7,137,144
Park Cleaning, Landscaping, and Restoration Budget Control Level	K320B	23,898,461	26,356,978	29,317,459	30,537,538
Planning, Development, and Acquisition Budget Control Level	K370C	6,173,681	6,250,827	5,992,858	6,193,819
Policy Direction and Leadership Budget Control Level	K390B	3,525,858	5,000,018	6,375,235	6,944,151
Recreation Facilities and Programs Budget Control Level	K310D	21,496,166	21,042,061	22,513,853	23,500,016
Seattle Aquarium Budget Control Level	K350A	3,759,465	3,875,585	3,340,125	3,460,178
Seattle Conservation Corps Budget Control Level	K320C	3,329,936	3,913,185	3,941,751	4,051,180
Swimming, Boating, and Aquatics Budget Control Level	K310C	7,460,860	7,520,821	8,457,299	9,448,624
Woodland Park Zoo Budget Control Level	K350B	6,327,561	6,587,726	6,665,481	6,820,029
Department Total		118,788,003	122,956,412	127,823,074	135,016,402
Department Full-time Equivalent Total*		890.89	863.09	856.07	856.07

* FTE totals are provided for information 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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Revenue Overview

2013 Estimated Revenues

Summit Code	Source	2011 Actual	2012 Adopted	2013 Proposed	2014 Proposed
433010	Community Development Block Grant	0	0	508,000	508,000
462400	ST Space Facilities Rentals	4,129,715	3,467,684	4,000,062	4,712,138
462500	LT Space/Facilities Leases	479,371	495,680	554,741	554,741
462800	Concession Proceeds	88,467	80,000	80,000	80,000
462900	Rents and Use Charges	299,760	378,979	378,979	378,979
469100	Salvage Sales	48,637	0	0	0
469400	Judgments & Settlements	26,032	0	0	0
469970	Telephone Commission Revenue	594	1,300	1,300	1,300
499999	Miscellaneous Revenue	0	0	0	0
	Total Miscellaneous Revenue	5,072,576	4,423,643	5,523,082	6,235,158
441710	Sales of Merchandise	86,853	24,884	24,884	24,884
441990	Miscellaneous Charges & Fees	295,679	259,026	259,026	259,026
443870	Resource Recover Revenues	4,881,516	4,848,042	5,384,744	5,510,919
447300	Recreational Activity Fees	9,449,512	10,040,351	9,640,472	11,850,470
447350	Recreation Shared Revenues – ARC	379,511	817,565	831,365	831,365
447450	Recreation admission fees	2,033,342	1,790,256	2,171,378	2,171,378
447500	Exhibit Admission Fees	26,518	274,972	378,972	378,972
447550	Athletic Facility Fees	2,635,264	2,325,867	2,667,363	2,668,337
447600	Program Fees	2,792,631	2,455,336	2,721,026	2,721,752
462300	Parking Fees	0	104,792	104,792	104,792
469990	Miscellaneous Revenue	72,716	161,771	133,365	127,850
543970	Charges to Other City Dept	1,572,169	278,890	278,890	278,890
569990	Miscellaneous Revenue	1,033,132	1,207,041	75,470	75,470
	Total Charges for Services	25,258,843	24,588,793	24,671,747	27,004,105
587001	General Subfund Support	78,129,409	81,463,581	85,480,087	90,966,675
	Total General Subfund Support	78,129,409	81,463,581	85,480,087	90,966,675
433010	Federal Grants	63,222	0	0	0
434010	State Grants	10,541	0	0	0
439090	Private Contributions	265,669	441,400	452,400	452,400
	Total Intergovernmental	339,431	441,400	452,400	452,400
587900	Transfer from Donations Fund	100,842	209,000	0	0
587900	Transfers from CRS & Parks Levy	8,849,014	10,193,350	10,601,758	10,201,062
	Total Transfer from City Funds	8,949,856	10,402,350	10,601,758	10,201,062
	Total Revenues	117,750,115	121,319,767	126,729,074	134,859,400
379100	Use of Fund Balance	1,035,945	1,636,645	1,602,000	665,000
	Total Use of Fund Balance	1,035,945	1,636,645	1,602,000	665,000
	Total Resources	118,786,060	122,956,412	128,331,074	135,524,400

Department of Parks and Recreation

Appropriations By Budget Control Level (BCL) and Program

Environmental Learning and Programs Budget Control Level

The purpose of the Environmental Learning and Programs Budget Control Level 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.

Program Expenditures	2011 Actual	2012 Adopted	2013 Proposed	2014 Proposed
Environmental Learning and Programs	3,687,006	3,747,150	1,544,716	1,648,180
Total	3,687,006	3,747,150	1,544,716	1,648,180
Full-time Equivalents Total*	32.44	32.19	14.77	14.77

* FTE totals are provided for information 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

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

Program Expenditures	2011 Actual	2012 Adopted	2013 Proposed	2014 Proposed
Facility and Structure Maintenance	12,883,788	13,616,591	14,642,971	15,200,448
Total	12,883,788	13,616,591	14,642,971	15,200,448
Full-time Equivalents Total*	110.74	108.24	110.56	110.56

* FTE totals are provided for information 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

The purpose of the Finance and Administration Budget Control Level is to provide the financial, technological, and human resources support necessary to provide effective delivery of the Department's services.

Program Expenditures	2011 Actual	2012 Adopted	2013 Proposed	2014 Proposed
Finance and Administration	9,579,786	7,885,329	7,975,440	8,247,209
Total	9,579,786	7,885,329	7,975,440	8,247,209
Full-time Equivalents Total*	54.00	52.50	43.00	43.00

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

Department of Parks and Recreation

Golf Budget Control Level

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

Program Expenditures	2011 Actual	2012 Adopted	2013 Proposed	2014 Proposed
Golf	8,823,468	9,417,669	9,561,340	11,173,584
Total	8,823,468	9,417,669	9,561,340	11,173,584
Full-time Equivalents Total*	25.00	25.00	24.00	24.00

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

Golf Capital Reserve Budget Control Level

The purpose of the Golf Capital Reserve Budget Control Level 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 or program services delivered through this program.

Program Expenditures	2011 Actual	2012 Adopted	2013 Proposed	2014 Proposed
Golf Capital Reserve	165,229	0	0	0
Total	165,229	0	0	0

Judgment and Claims Budget Control Level

The Judgment and Claims Budget Control Level 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.

Program Expenditures	2011 Actual	2012 Adopted	2013 Proposed	2014 Proposed
Judgment and Claims	1,408,196	1,143,365	559,182	654,302
Total	1,408,196	1,143,365	559,182	654,302

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Natural Resources Management Budget Control Level

The purpose of the Natural Resources Management Budget Control Level is to provide cost efficient and centralized management for the living assets 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.

Program Expenditures	2011 Actual	2012 Adopted	2013 Proposed	2014 Proposed
Natural Resources Management	6,268,542	6,599,106	6,935,364	7,137,144
Total	6,268,542	6,599,106	6,935,364	7,137,144
Full-time Equivalents Total*	58.74	56.74	55.24	55.24

* FTE totals are provided for information 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

The purpose of the Park Cleaning, Landscaping, and Restoration Budget Control Level 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.

Program Expenditures	2011 Actual	2012 Adopted	2013 Proposed	2014 Proposed
Park Cleaning, Landscaping, and Restoration	23,898,461	26,356,978	29,317,459	30,537,538
Total	23,898,461	26,356,978	29,317,459	30,537,538
Full-time Equivalents Total*	203.84	211.74	222.91	222.91

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

Planning, Development, and Acquisition Budget Control Level

The purpose of the Planning, Development, and Acquisition Budget Control Level (BCL) is to acquire, plan, design, and develop new park facilities, and make improvements to existing park facilities to benefit the public. This effort includes providing engineering and other technical services to solve maintenance and operational problems. This BCL also preserves open spaces through a combination of direct purchases, transfers, and consolidations of City-owned lands and resolution of property encroachment issues.

Program Expenditures	2011 Actual	2012 Adopted	2013 Proposed	2014 Proposed
Planning, Development, and Acquisition	6,173,681	6,250,827	5,992,858	6,193,819
Total	6,173,681	6,250,827	5,992,858	6,193,819
Full-time Equivalents Total*	53.60	45.90	41.65	41.65

* FTE totals are provided for information 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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Policy Direction and Leadership Budget Control Level

The purpose of the Policy Direction and Leadership Budget Control Level is to provide policy 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. It also provides leadership in establishing new partnerships or strengthening existing ones in order expand recreation services.

Program Expenditures	2011 Actual	2012 Adopted	2013 Proposed	2014 Proposed
Policy Direction and Leadership	3,525,858	5,000,018	6,375,235	6,944,151
Total	3,525,858	5,000,018	6,375,235	6,944,151
Full-time Equivalents Total*	23.50	30.25	41.25	41.25

** FTE totals are provided for information 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

The purpose of the Recreation Facilities and Programs Budget Control Level 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.

Program Expenditures	2011 Actual	2012 Adopted	2013 Proposed	2014 Proposed
Recreation Facilities and Programs	21,496,166	21,042,061	22,513,853	23,500,016
Total	21,496,166	21,042,061	22,513,853	23,500,016
Full-time Equivalents Total*	207.41	182.41	188.57	188.57

** FTE totals are provided for information 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

The purpose of the Seattle Aquarium Budget Control Level 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.

Program Expenditures	2011 Actual	2012 Adopted	2013 Proposed	2014 Proposed
Seattle Aquarium	3,759,465	3,875,585	3,340,125	3,460,178
Total	3,759,465	3,875,585	3,340,125	3,460,178
Full-time Equivalents Total*	50.50	47.00	38.50	38.50

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Department of Parks and Recreation

Seattle Conservation Corps Budget Control Level

The purpose of the Seattle Conservation Corps Budget Control Level 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.

Program Expenditures	2011 Actual	2012 Adopted	2013 Proposed	2014 Proposed
Seattle Conservation Corps	3,329,936	3,913,185	3,941,751	4,051,180
Total	3,329,936	3,913,185	3,941,751	4,051,180
Full-time Equivalents Total*	19.55	19.55	18.55	18.55

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Swimming, Boating, and Aquatics Budget Control Level

The purpose of the Swimming, Boating, and Aquatics Budget Control Level 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.

Program Expenditures	2011 Actual	2012 Adopted	2013 Proposed	2014 Proposed
Swimming, Boating, and Aquatics	7,460,860	7,520,821	8,457,299	9,448,624
Total	7,460,860	7,520,821	8,457,299	9,448,624
Full-time Equivalents Total*	51.57	51.57	57.07	57.07

** FTE totals are provided for information 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

The purpose of the Woodland Park Zoo Budget Control Level 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.

Program Expenditures	2011 Actual	2012 Adopted	2013 Proposed	2014 Proposed
Woodland Park Zoo	6,327,561	6,587,726	6,665,481	6,820,029
Total	6,327,561	6,587,726	6,665,481	6,820,029

Department of Parks and Recreation

Parks and Recreation Fund Table

Park and Recreation Fund (10200)

	2011 Actuals	2012 Adopted	2012 Revised	2013 Proposed	2014 Proposed
Beginning Fund Balance	8,266,826	3,784,320	7,117,090	4,765,090	3,163,090
Accounting and Technical Adjustments	-111,848	0	0	0	0
Plus: Actual and Estimated Revenues	117,750,115	121,319,767	119,284,000	126,221,074	134,351,400
Less: Actual and Budgeted Expenditures	118,788,003	122,956,412	121,636,000	127,823,074	135,016,402
Ending Fund Balance	7,117,090	2,147,675	4,765,090	3,163,090	2,498,088
Known Liabilities			1,000,000	1,000,000	1,000,000
Westbridge Debt		829,300	829,300	829,000	804,000
Total Reserves		829,300	1,829,300	1,829,000	1,804,000
Ending Unreserved Fund Balance	7,117,090	1,318,375	2,935,790	1,334,090	694,088

Department of Parks and Recreation

Capital Improvement Program Highlights

The 2013 CIP reflects a wide range of projects. With \$39.4 million appropriated in 2013, Parks will continue to have a robust capital improvement program, despite the economic downturn. The 2008 Parks Levy provides \$3.9 million of this funding, in addition to the \$109 million appropriated from the Levy through 2012. The Cumulative Reserve Subfund (CRS) appropriation for the Department is \$15.6 million in 2013, of which \$13.8 million is REET funding for capital projects.

Capital maintenance is a vital component of Parks' Capital Improvement Program, with \$17.3 million funded in 2013. Of this amount, \$1.6 million is for projects funded by the 2008 Parks Levy. This funding addresses basic infrastructure across the Parks system, such as electrical system 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 and the Aquarium itself is funding renovation of the Harbor Seal Exhibit.

Funding has been increased in 2013 and 2014 by \$500,000 for the Urban Forestry- Green Seattle Partnership project (GSP). The GSP receives between \$900,000-\$1.3 million annually through a combination of 2008 Parks Levy funds and REET. When the Levy ends in 2014, funding for the GSP will be reduced to about \$583,000. The added REET funding in 2013 and 2014 will enhance the program over the next two years and then ensure that the program will be able to maintain current reforestation goals beyond 2014.

Parks will use federal Community Development Block Grant (CDBG) funds for the Seattle Conservation Corps in 2013 and 2014 and for accessibility improvements in 2014. The Seattle Conservation Corps (SCC) executes Parks improvement projects in low-income neighborhoods, while at the same time provides training and employment for formerly homeless adults. In 2013, \$508,000 will be used to fund the SCC to improve approximately 15 parks. In 2014, the SCC program will be expanded with \$300,000 in additional CDBG funds, bringing the total to \$808,000, to improve approximately 25 parks. In order to make parks more accessible to all residents, \$732,000 in CDBG funds will be used in 2014 to remove architectural and material barriers that restrict the mobility and accessibility of elderly or severely disabled persons in public facilities in parks throughout the City.

The 2013 CIP also includes funding for the renovation and expansion of an existing parking facility at the Woodland Park Zoo. Per terms of the original management agreement between the City and the Zoo, the City is obligated to support the development of a parking facility at the Zoo. Costs are to be shared 75%/25%. The Zoo estimates that the project will cost approximately \$2.7 million, and the City will cover 75%, or up to \$2 million.

The project provides for the development of a 180 space parking lot on the West side of the Zoo to help reduce parking and congestion on neighborhood streets. It will be funded with REET.

Of the 59 development projects funded by the 2008 Levy, 42 will be completed by 2013 and most of the rest underway. Most of these projects are play area renovations and neighborhood park developments. In 2012, implementation will continue for the environmental projects; restoration of forests, trails, wetlands, and shorelines; and development for P-Patches and shoreline access.

Park development continues for reservoir lids at Maple Leaf and West Seattle. Construction of the new Rainier Beach Community Center and Pool is expected to be completed in 2013. Also in 2013, the City will continue implementation of the Golf Master Plan which will provide major improvements at three City-owned golf courses (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 are being phased over six or more years.

One remaining 2000 Pro Parks Levy acquisition remains to be completed, and acquisition of new neighborhood parks and green spaces continues with 2008 Parks Levy funding. The 2013-2018 Proposed CIP includes bond funding for completion of the Rainier Beach Community Center (\$6.6 million), Golf Master Plan Implementation (\$7.4 million) and Magnuson Park Building 30 Renovation (\$5.2 million).

Additional information on the Parks CIP can be found in the 2013-2018 Adopted CIP online here:
<http://www.seattle.gov/financedepartment/12proposedbudget/default.htm>

Department of Parks and Recreation

Capital Improvement Program Appropriation

Budget Control Level	2013 Proposed	2014 Proposed
2008 Parks Levy - P-Patch Development: K720031		
2008 Parks Levy Fund	427,000	0
Subtotal	427,000	0
2008 Parks Levy- Forest & Stream Restoration: K720030		
2008 Parks Levy Fund	330,000	426,000
Subtotal	330,000	426,000
2008 Parks Levy- Green Space Acquisition: K720011		
2008 Parks Levy Fund	750,000	95,000
Subtotal	750,000	95,000
2008 Parks Levy- Major Parks: K720023		
2008 Parks Levy Fund	78,000	0
Subtotal	78,000	0
2008 Parks Levy- Neighborhood Park Acquisition: K720010		
2008 Parks Levy Fund	300,000	300,000
Subtotal	300,000	300,000
2008 Parks Levy- Neighborhood Parks and Playgrounds: K720020		
2008 Parks Levy Fund	1,900,000	5,700,000
Subtotal	1,900,000	5,700,000
2008 Parks Levy- Shoreline Access: K720032		
2008 Parks Levy Fund	75,000	75,000
Subtotal	75,000	75,000
Ballfields/Athletic Courts/Play Areas: K72445		
Cumulative Reserve Subfund - REET I Subaccount (00163)	171,000	514,000
Cumulative Reserve Subfund - REET II Subaccount (00161)	802,000	1,356,000
Cumulative Reserve Subfund - Unrestricted Subaccount (00164)	0	305,000
Subtotal	973,000	2,175,000
Building Component Renovations: K72444		
2013 Multipurpose LTGO Bond Fund	11,815,000	0
Community Development Block Grant Fund	0	732,000
Cumulative Reserve Subfund - REET I Subaccount (00163)	2,329,000	3,643,000
Cumulative Reserve Subfund - REET II Subaccount (00161)	2,331,000	1,608,000
Cumulative Reserve Subfund - Unrestricted Subaccount (00164)	140,000	840,000

Department of Parks and Recreation

Subtotal	16,615,000	6,823,000
Citywide and Neighborhood Projects: K72449		
Cumulative Reserve Subfund - REET II Subaccount (00161)	1,203,000	955,000
Subtotal	1,203,000	955,000
Debt Service and Contract Obligation: K72440		
Cumulative Reserve Subfund - REET I Subaccount (00163)	802,000	803,000
Cumulative Reserve Subfund - REET II Subaccount (00161)	1,701,000	2,018,000
Cumulative Reserve Subfund - Unrestricted Subaccount (00164)	1,331,000	1,611,000
Subtotal	3,834,000	4,432,000
Debt Service and Contract Obligations: K72440		
2013 Multipurpose LTGO Bond Fund	7,371,000	0
Gasworks Park Contamination Remediation Fund	70,000	0
Subtotal	7,441,000	0
Docks/Piers/Floats/Seawalls/Shorelines: K72447		
Beach Maintenance Trust Fund	25,000	25,000
Cumulative Reserve Subfund - REET II Subaccount (00161)	1,122,000	1,122,000
Cumulative Reserve Subfund - Unrestricted Subaccount (00164)	60,000	60,000
Subtotal	1,207,000	1,207,000
Forest Restoration: K72442		
Cumulative Reserve Subfund - REET I Subaccount (00163)	375,000	793,000
Cumulative Reserve Subfund - REET II Subaccount (00161)	989,000	571,000
Cumulative Reserve Subfund - Unrestricted Subaccount (00164)	98,000	101,000
Subtotal	1,462,000	1,465,000
Parks Infrastructure: K72441		
Community Development Block Grant Fund	508,000	808,000
Cumulative Reserve Subfund - REET II Subaccount (00161)	1,008,000	475,000
Cumulative Reserve Subfund - Unrestricted Subaccount (00164)	2,146,000	0
Subtotal	3,662,000	1,283,000
Pools/Natatorium Renovations: K72446		
Cumulative Reserve Subfund - REET II Subaccount (00161)	125,000	0
Subtotal	125,000	0
West Point Settlement Projects: K72982		
Shoreline Park Improvement Fund	190,000	0
Subtotal	190,000	0
Total Capital Improvement Program Appropriation	40,572,000	24,936,000