

Department of Parks and Recreation

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Department Overview

The Department of Parks and Recreation (DPR) works with all residents to be good stewards of the environment and to provide welcoming and safe opportunities to play, learn, contemplate and build community. DPR manages a 6,200 acre park system of more than 400 parks with hundreds of athletic fields, tennis courts, and play areas, extensive natural areas, 120 miles of trails, and more than 25 miles of boulevards. The system comprises about 11% of the City's land area and includes 27 community centers, eight indoor swimming pools, two outdoor (summer) swimming pools, three environmental education centers, two small craft centers, four golf courses, an outdoor stadium, specialty gardens, and much more. The Woodland Park Zoological Society operates the zoo with City financial support, and the Seattle Aquarium Society operates the City-owned Seattle Aquarium.

Department employees work hard to develop partnerships with park neighbors, volunteer groups, non-profit agencies, local businesses, and Seattle Public Schools 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 child care and supports recreation programs at DPR-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 DPR's staff on recreation programming at community centers and other facilities. This collaborative relationship with ARC enables the department to offer quality child care and a wide range of recreation programs to the public.

DPR's funding is a combination of tax dollars from the City's General Fund and revenue from a variety of other sources including user fees, rental charges and payments from capital funds for the time staff spend working on capital projects. Funding for new parks and facilities has historically come from voter-approved levies, grants and City real estate excise tax revenue. In 2014, Seattle voters approved the formation of a metropolitan park district. The Seattle Park District provides for a new taxing district and revenue source to fund increased parks and recreation services and capital projects.

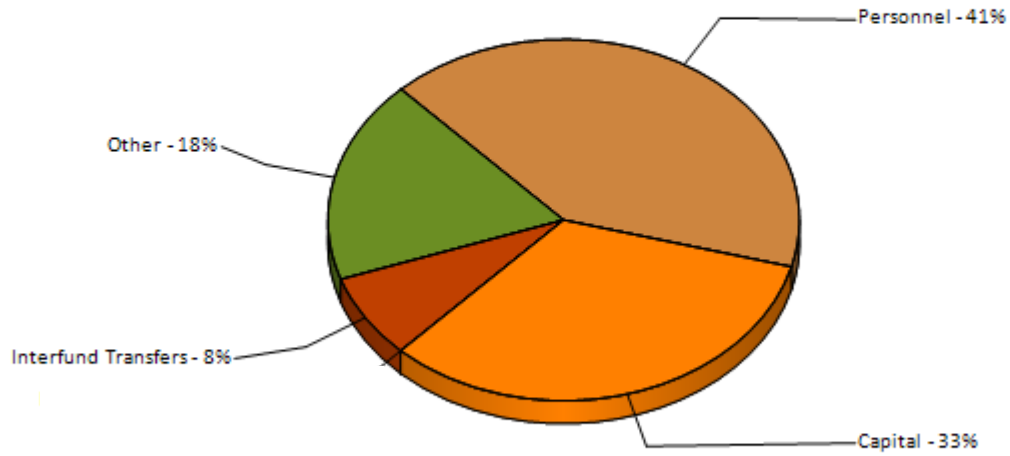
Budget Snapshot

Department Support	2015 Actual	2016 Adopted	2017 Adopted	2018 Endorsed
General Fund Support	\$91,757,322	\$96,478,559	\$103,265,524	\$106,794,464
Other Funding - Operating	\$52,831,021	\$58,762,752	\$59,936,165	\$61,186,511
Total Operations	\$144,588,343	\$155,241,311	\$163,201,689	\$167,980,975
Other funding - Capital	\$32,255,742	\$54,566,000	\$79,405,000	\$84,379,675
Total Appropriations	\$176,844,085	\$209,807,311	\$242,606,689	\$252,360,650
Full-time Equivalent Total*	908.35	916.68	913.01	912.51

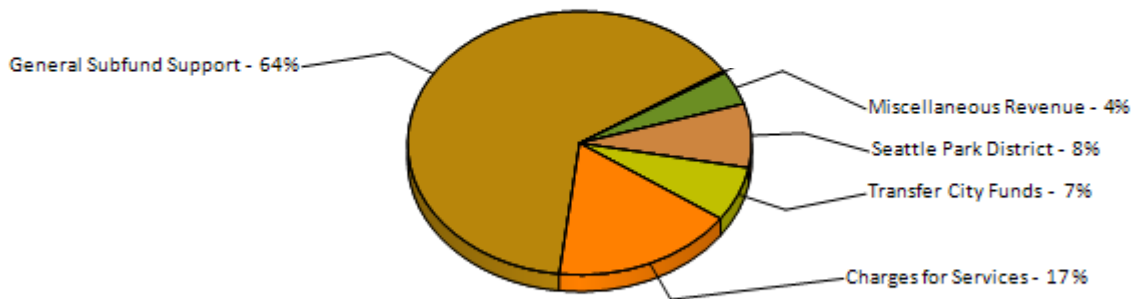
* FTE totals are provided for information purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here.

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2017 Adopted Budget - Expenditure by Category



2017 Adopted Budget - Revenue by Category



Department of Parks and Recreation

Budget Overview

In 2016, the Department of Parks and Recreation focused on implementing the first year of full funding from the Seattle Park District, a voter-approved district authorized to levy and impose various taxes and fees to generate revenues to maintain, operate and improve parks, community centers, pools, and other recreation facilities and programs. The goal of the Park District is to provide long-term, stable funding to support recreation programming, parks projects and the critical needs for investment in major and ongoing maintenance. Some of the Park District-funded projects accomplished in 2016 included: replacing the roof at Ravenna-Eckstein Community Center; the removal and restoration of 15 encroachments of DPR's property; the Bobby Morris Playfield turf replacement; numerous preventive maintenance projects by the recently-launched night maintenance crew; and increased cleaning at comfort stations.

The 2017 Adopted and 2018 Endorsed Budget shifts \$850,000 of Park District capital funds into community center operations in order to implement recommendations outlined in the Community Center Strategic Plan. Released in September 2016, the plan seeks to institute immediate changes to better meet residents' needs and promote social equity, test new ideas through innovations and pilots, address the City Council's statements of legislative intent regarding Lake City and Capitol Hill community centers, and provide a bridge to DPR's long-term capital planning. Specifically, the shift in funds will help meet community needs by increasing staffing and hours of operations in centers where the neighborhood has fewer resources to pay for programming and where residents have fewer recreational options or the center is not meeting community needs. Improvements made at centers will include improved participant-to-staff ratios, increased pursuit of community partnerships, and increased community access through extended operating hours. New innovative ideas and pilot projects launched with this plan also include the elimination of drop-in fees and a simplified scholarship application process.

Athletic fields are a popular amenity in the city's parks. Athletic field users, including youth and adult recreation sport leagues, pay a fee to secure access to these fields for activities, practices and games. Demand for athletic fields continues to outpace supply, and the Seattle Public Schools change in bell times starting in the 2016-2017 school year has material impacts on the availability of athletic fields for non-public school community users. In response to the bell times change (most high schools will be starting and ending later in the day) and to meet growing demand, the 2017 Adopted and 2018 Endorsed Budget expands athletic field capacity for the first time since 2012. Athletic field capacity can be increased by: creating new fields in new or existing locations, converting existing grass fields to synthetic turf (which minimizes cancellations due to poor weather), and adding lights to extend play into the evening hours. In the 2017-2022 Adopted Capital Improvement Program, DPR will upgrade from a grass field to synthetic turf at Brighton Playfield, upgrade from a grass field to synthetic turf and add lights at Soundview Playfield, and is working on a potential partnership to upgrade one additional grass field to synthetic turf and add lights. Additionally, the Council added \$800,000 to make additional to-be-determined improvements to athletic fields and \$800,000 for athletic field lighting improvements. In addition to new real estate excise tax revenue and existing Park District funding, field users will contribute towards future field development with an increase in athletic field rental fees beginning in mid-2017.

The 2017 Adopted and 2018 Endorsed Budget also contains several operational efficiencies that do not impact the level of service delivery, increases fees on services to the public which have not been increased in several years, and re-prioritizes existing vacant positions to focus on other operational staffing needs.

City Council Changes to the Proposed Budget

The Council changes to the proposed budget focused primarily on adding resources, especially to the Capital Improvement Program (CIP). These include adding funds to make improvements at community centers with Seattle Preschool Programs, athletic field improvements, purchase and installation of a Portland Loo-style restroom, and improvements at Danny Woo park. Details on Council changes to the CIP can be found in the "Capital Improvements Program Highlights" section.

The Council also amended aspects of proposed changes to community center operations including reallocating a

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portion of Seattle Park District funding from operations to capital for community center improvements. The Council removed some of the proposed increase for community center operations and used it to add to community center capital projects and to expand park activation activities in neighborhood parks outside of the downtown core.

The Council added funding in two areas to improve public access to hygiene facilities, especially as it relates to people experiencing homelessness. The Council added funding for DPR to maintain restroom and shower facilities at four designated community centers, pools, or other facilities free-of-charge for people experiencing homelessness. Additionally, the Council added funding for ongoing maintenance of two new Portland Loo-style public restrooms that will be installed in 2017.

As part of a larger effort to fund a Child Care Space Mitigation Fund, the Council made a one-time reduction to DPR to capture some salary savings from vacant positions in 2017.

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Performance Measures Budget Book Pilot

The Department of Parks and Recreation (DPR) is one of nine departments participating in the 2017-2018 Performance Measures Budget Book Pilot Project. This pilot explores potential use of the annual budget book to discuss and display performance measures and related financial information for City departments. Actuals from year ending 2016 were incomplete at the time of populating data and are not included. A more in-depth description of this pilot and its objectives can be found in the 2017-2018 Adopted Executive Summary of this book.

As part of this project, DPR worked with the City Budget Office to:

1. identify and present service area workload performance measures to be included in the Mayor’s 2016 Adopted Budget and now the 2017 Adopted and 2018 Endorsed Budget;
2. present actual and estimated achievements for each measure; and
3. present specific budgetary appropriations and position authorities associated with each measure, as appropriate.

The following tables present information gathered during the initial pilot phase, subject to further refinement as this pilot is developed.

<u>Support Community Engagement in Park and Recreation Services</u>						
Engage the community through meaningful volunteer opportunities <i>2017 Adopted and 2018 Endorsed Budget: \$427,390 (2017), \$440,248 (2018)</i>						
Program Summary: Volunteers engaged in public service are the community leaders of today and tomorrow. By engaging in public service, volunteers build skills, get active, create community, meet neighbors, make new friends, invest in their neighborhoods, and bring new voices to decision-making processes. The Department of Parks and Recreation (DPR) employs Volunteer Programs Coordinators who recruit, register, supply, train and supervise volunteers. Additionally, staff at various work sites support volunteers through training, tools, materials, and provision of the administrative services volunteers need to succeed.						
Past Performance: Between 2010 and 2013, there was an average of 360,866 volunteer hours donated by the community to support Parks and Recreation initiatives and programs per year. In 2014, hours declined to 257,152 and in 2015, there was an increase to 270,360 volunteer hours. Assuming a \$20 value of each hour, 257,152 equates to a \$5.4 million investment from our community volunteers.						
2017-18 Goal Statement: Support and maintain a successful community engagement program through meaningful volunteer opportunities.						
Expected Result: Increasingly, volunteers are demonstrating a preference for short-term, highly social, one-time opportunities, whereas previous volunteers committed to a particular program or project for years. Volunteers with regular duties, such as a steward at a forest restoration site, a basketball coach, or a math tutor, require much less staff support than volunteers for a single large event. Nevertheless, DPR is seeing these individual work parties grow in size, scope, and intensity as organizations look for ways their employees can give back to the community. Despite these changing conditions, DPR aims to maintain the current level of volunteer support.						
	2014	2015	2015	2016	2017	2018
	Actuals	Estimated	Actuals	Estimated	Estimated	Estimated
Number of Volunteer Hours	257,152	260,000	270,360	260,000	260,000	260,000
Cost to Administer Per Volunteer Hour	\$1.56	\$1.55	\$1.27	\$1.54	\$1.64	\$1.69
	2014	2015	2015	2016	2017	2018
	Actuals	Adopted	Actuals	Adopted	Adopted	Endorsed
Total Program Cost	\$399,957	\$388,495	\$344,224	\$402,022	\$427,390	\$440,248

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Provide welcoming and safe opportunities to play, learn and build community

Teach our community to swim

2017 Adopted and 2018 Endorsed Budget: \$7,723,165 (2017), \$7,923,918 (2018)

Program Summary: DPR recognizes the importance of knowing how to swim in a city surrounded by water. Drowning is the second leading cause of unintentional injury or death for children 1-17 years old in Washington. Our goal is to get kids and adults proficient at swimming so they can safely participate in programs at swimming beaches, eight indoor and two outdoor pools as well as safely participate in recreational activities such as boating and fishing.

DPR’s pool programs include swim and water safety lessons, fitness classes, lap swims, and recreation swims. There are also various special events, swim team rentals, summer swim team programs, high school rentals for their swim teams, and other rentals (e.g. scuba classes).

Past Performance: In 2015, DPR taught more than 345,000 lessons at swimming pools and swimming beaches.

2017-18 Goal Statement: Maintain a successful swim lesson program, evidenced by providing at least 340,000 swim lessons, as one key component of the diverse aquatic programming offered by DPR.

Expected Result: The number of lessons has grown by 23% over the past five years. DPR attributes that to: (1) the expansion of Rainier Beach Community Center and Pool facility, (2) increased funding for scholarships, (3) expanded free lessons at swimming beaches, and (4) DPR’s increased emphasis on the importance of swim lessons.

Because capacity at pool facilities is limited, there is steep competition for space, especially during the evening hours. Swim lessons must compete with popular uses such as lap swimming, aerobics, and competitive swim teams. Adding more lessons at any facility requires shuffling other popular activities.

Revenue from program fees covers a substantial amount of the staffing, utilities, and operating costs of the pools. The cost recovery of an individual pool varies based on the specifics of the facility, the programs and amenities offered, and the number of participants utilizing the City’s low-income swim fees. The cost recovery figure averages cost recovery across the 10 pools.

	2014 Actuals	2015 Estimated	2015 Actuals	2016 Estimated	2017 Estimated	2018 Estimated
Number of Swim Lessons	336,709	260,000	345,793	340,000	340,000	340,000
	2014 Actuals	2015 Adopted	2015 Actuals	2016 Adopted	2017 Adopted	2018 Endorsed
Swimming Pool Revenues	\$5,020,413	\$5,231,496	\$5,212,516	\$5,018,100	\$5,314,100	\$5,314,100
Swimming Pool Cost Recovery	68.7%	68.7%	70.7%	68.7%	68.8%	67.1%
Total Swimming Pool Budget	\$7,305,597	\$7,521,569	\$7,373,020	\$7,636,618	\$7,723,165	\$7,923,918
Total Positions (FTEs)	46.25	48.25	48.25	49.25	49.25	49.25

Department of Parks and Recreation

Provide welcoming and safe spaces to play, learn, contemplate and build community

Maintain assets for continued public use and enjoyment

2017 Adopted and 2018 Endorsed Budget: \$18,359,659 (2017), \$18,818,651 (2018)

Program Summary: The Parks and Recreation system includes developed parks, forests and green spaces, athletic fields, swimming pools and beaches, golf courses, community centers, and a conservatory. The City has a financial obligation to maintain all of these assets for continued public use and enjoyment. A major maintenance project is a capital investment intended to preserve a facility. Typically, these projects are sizeable and can take anywhere between 1-3 years to complete.

In 2014, Seattle voters passed the Seattle Parks District and earmarked a significant portion of the funding to address major maintenance needs.

Past Performance: In 2015, DPR completed two major maintenance projects through funding provided by the Seattle Park District – the Ravenna Eckstein Roof Replacement Project and the Project Management Software Implementation Project. In addition, the planning and design phases of four playground renovation projects were completed (Webster Park, Gilman Park, Lincoln Park north and Highland Park).

2017-18 Goal Statement: DPR established a six year goal of completing 118 projects—three during the 2015 ramp-up year and an average of 23 per year for 2016-2020.

Expected Result: Major maintenance funding is a primary component of the Seattle Parks District financial plan through 2020. The number of completed projects may vary year-over-year as individual major maintenance projects can vary significantly in size/scale. For example, one major maintenance project could be a small comfort station renovation, a ballfield upgrade from grass to synthetic turf, or a complete overhaul of a park’s pathway system.

	2014 Actuals	2015 Estimated	2015 Actuals	2016 Estimated	2017 Estimated	2018 Estimated
Completed Projects	0	3	2	23	23	23

	2014 Actuals	2015 Adopted	2015 Actuals	2016 Adopted	2017 Adopted	2018 Endorsed
Total Budget	\$0	\$843,291	\$843,291	\$16,861,863	\$18,359,659	\$18,818,651

Department of Parks and Recreation

Provide welcoming and safe opportunities to play, learn and build community

Provide a high-quality, financially sustainable golf operation

2017 Adopted and 2018 Endorsed Budget: \$12,112,500 (2017), \$12,350,000 (2018)

Program Summary: Golfers play more than 200,000 rounds at the City of Seattle’s four public courses. Revenue from greens fees, driving range fees, restaurants, and merchandise sales covers the courses’ operating costs and provides for ongoing major maintenance work and golf improvements. Premier Golf operates the courses while DPR runs the ground maintenance operations.

The golf program’s financial sustainability depends on the City continuing to provide competitive courses and amenities for golfers. Investments made in the Golf Master Plan, such as the recently renovated Jefferson Park Clubhouse and driving range and the driving range and perimeter trail around the Jackson Golf Course, support the long-term sustainability of the golf program. The annual revenues received by providing this recreation opportunity to the golf community is vital to sustaining this public amenity.

Past Performance: In 2015, the Golf Program recovered 101% of its expenses, short of the 105% goal.

2017-18 Goal Statement: Provide a high-quality golf experience within a sustainable operating model that covers operating and capital improvement expenses and returns 5% of gross revenues to support general park and recreation services.

Expected Result: Golf revenues can vary year-over-year as they are materially-impacted by weather. For example, as of mid-2016, unusually wet weather caused the number of golf rounds region-wide to be down by approximately 7%.

	2014 Actuals	2015 Estimated	2015 Actuals	2016 Estimated	2017 Estimated	2018 Estimated
Golf Revenues	\$9,376,868	\$12,169,000	\$11,456,743	\$12,531,000	\$12,750,000	\$13,000,000
Golf Cost Recovery	98%	105%	101%	105%	105%	105%

	2014 Actuals	2015 Adopted	2015 Actuals	2016 Adopted	2017 Adopted	2018 Endorsed
Total Budget	\$9,584,006	\$11,560,550	\$11,332,883	\$11,904,449	\$12,112,500	\$12,350,000
Total Positions (FTEs)*	24	24	24	24	24	24

*FTE total for Golf includes Parks positions only. Additional staff support golf programs as employees of Premier Golf.

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Provide welcoming and safe spaces to play, learn, contemplate and build community

Maintain assets for continued public use and enjoyment

2017 Adopted and 2018 Endorsed Budget: \$34,338,013 (2017), \$35,641,545 (2018)

Program Summary: The City of Seattle’s parks system includes approximately 4,500 acres of developed park space in 400 locations throughout Seattle. DPR has a financial obligation to maintain these assets for continued public use and enjoyment.

To meet this obligation, geographically-based crews keep grass and trees watered and trimmed, remove litter and garbage, maintain athletic fields and picnic shelters, clean off-leash dog areas, irrigate, establish new trees and plants, clean restrooms, keep play areas safe, support volunteer projects, and help prepare for special events.

To ensure these parks are maintained equitably and effectively across the system, DPR will implement an inspection program in 2017 based in part on recommendations made through a City Council-lead performance review of grounds maintenance activities.

Past Performance: This is a new initiative, initial results will occur in 2017.

2017-18 Goal Statement: Pilot a new park inspection program in 2017 and establish a longer-term approach based on lessons learned in pilot year.

Expected Result: These open spaces and recreational facilities are open to all members of the community, and as density increases, their use by the community is anticipated to increase which will affect future maintenance costs. While the resources required to maintain a specific park are influenced by the park’s size, amenities, natural features and usage, the cost per acre measure includes costs across the system as a whole.

	2014 Actuals	2015 Estimated	2015 Actuals	2016 Estimated	2017 Estimated	2018 Estimated
Number of park sites inspected	0	0	0	0	100	100
	2014 Actuals	2015 Adopted	2015 Actuals	2016 Adopted	2017 Adopted	2018 Endorsed
Total Budget	\$30,549,162	\$31,790,051	\$31,627,943	\$32,702,663	\$34,338,013	\$35,641,545
Cost per Acre	\$6,789	\$7,064	\$7,028	\$7,267	\$7,631	\$7,920
Total Positions (FTEs)	234 FTE	243 FTE	243 FTE	244 FTE	243 FTE	243 FTE

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Incremental Budget Changes

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	2017		2018	
	Budget	FTE	Budget	FTE
Total 2016 Adopted Budget	\$ 155,241,311	916.68	\$ 155,241,311	916.68
 Baseline Changes				
Adjustment for Information Technology Changes	\$ 954,617	-12.00	\$ 1,008,758	-12.00
Adjustment for One-Time Adds or Reductions	-\$ 1,392,000	0.00	-\$ 1,392,000	0.00
Citywide Adjustments for Standard Cost Changes	\$ 5,941,580	0.00	\$ 9,231,227	0.00
Add Funding to Operate New Parks	\$ 62,098	0.00	\$ 67,899	0.00
 Proposed Changes				
Improve Community Center Offerings and Operations	\$ 1,278,054	10.50	\$ 1,312,125	10.50
Improve Athletic Fields	\$ 300,000	0.00	\$ 600,000	0.00
Increase Pool and Event Fees	\$ 0	0.00	\$ 0	0.00
Add Capacity for My Brother's Keeper Program	\$ 100,000	0.00	\$ 0	0.00
Reorganize Security Operations	-\$ 161,999	0.00	-\$ 162,001	0.00
Reorganize Staffing in Natural Resources and Maintenance Units	\$ 17,041	1.00	\$ 19,340	1.00
Eliminate Vacant Park Ranger Positions	-\$ 123,425	-1.50	-\$ 126,072	-1.50
Add Capacity for Trash Pick-up	\$ 0	0.00	\$ 0	0.00
Planning and Development Position Change	-\$ 73,305	-0.50	-\$ 74,948	-0.50
Recognize Operational Revenue Increases	\$ 0	0.00	\$ 0	0.00
Irrigation and Utility Expenses	\$ 363,000	0.00	\$ 630,000	0.00
Replace Budget System	\$ 596,794	0.00	\$ 1,894,715	0.00
One-Time Use of Fund Balance	\$ 0	0.00	\$ 0	0.00
IT Consolidation Re-Alignment	-\$ 103,938	-1.00	-\$ 106,423	-1.00
Citywide Summit Re-Implementation Project	\$ 2,416,458	0.00	\$ 1,046,030	0.00
 Proposed Technical Changes				
Technical Adjustments	-\$ 1,935,597	-0.42	-\$ 907,311	-0.42
 Council Changes				
Adjustments to Community Center Offerings and Operations Strategic Plan	-\$ 327,000	-0.25	-\$ 337,675	-0.25
Expand Access to Shower Facilities	\$ 110,000	0.50	\$ 0	0.00
Funding to Maintain New Public Restrooms	\$ 36,000	0.00	\$ 36,000	0.00
Reduce General Fund Resources	-\$ 98,000	0.00	\$ 0	0.00

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Total Incremental Changes	\$ 7,960,378	-3.67	\$ 12,739,664	-4.17
2017 Adopted/2018 Endorsed Budget	\$ 163,201,689	913.01	\$ 167,980,975	912.51

Descriptions of Incremental Budget Changes

Baseline Changes

Adjustment for Information Technology Changes - \$954,617/(12.00) FTE

In 2016, the City consolidated information technology functions in a new central department, the Seattle Information Technology Department (Seattle IT). However, the budgets for information technology remained in the departments. The 2017 budget completes the consolidation by transferring budget authority from departments to Seattle IT. This adjustment reflects the net change from the transfer of labor and non-labor resources from the department to Seattle IT and the updated central rates for information technology costs charged by Seattle IT to the department. The transfer out of positions from the department to Seattle IT, authorized in legislation passed with the 2016 Adopted Budget, is also reflected in this adjustment.

Adjustment for One-Time Adds or Reductions - (\$1,392,000)

This item includes budget reductions for one-time additions in the 2016 Adopted Budget. These reductions include those related to capital land acquisition planning, payment card industry compliance, and Summit Re-Implementation.

Citywide Adjustments for Standard Cost Changes - \$5,941,580

Citywide technical adjustments made in the initial planning phase reflect changes in the internal services costs (excluding Seattle IT), health care, retirement contribution rate, and updates to unemployment and industrial insurance charges. These adjustments reflect initial assumptions about these costs and inflators early in the budget process. Additionally, this adjustment includes various wage adjustments for labor related costs, including the annual wage increases (AWI) from 2015 through 2018 and a one-time 2015 3.5% recruitment and retention wage increase. For DPR, this also includes the costs associated with the \$15 per hour minimum wage.

Add Funding to Operate New Parks - \$62,098

This adjustment adds funding for operations and maintenance at Cove Park in West Seattle, an addition to the Seattle parks system transferred from King County.

Proposed Changes

Improve Community Center Offerings and Operations - \$1,278,054/10.50 FTE

The Council altered this proposal in the adopted budget. Refer to the Council Changes section below. The proposed budget description follows:

This item shifts approximately \$1.3 million of Park District capital funds into community center operations to implement recommendations outlined in the Community Center Strategic Plan. The shift in funds will help meet

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community needs by increasing staffing and hours of operations in centers where the neighborhood has fewer resources to pay for programming and where residents have fewer recreational options. These centers will see improved participant-to-staff ratios, increased pursuit of community partnerships, and increased community access through extended operating hours.

As outlined in the strategic plan, this item adds appropriation for several specific operating and staff changes, generally by increasing staffing capacity for existing positions. Staffing resources will be added at Alki, Belltown, Bitter Lake, Delridge, Green Lake, Jefferson, Laurelhurst, Rainier Beach, and Rainier. Operating hours will increase at six centers including International District, Magnuson, Miller, South Park, Van Asselt, and Yesler. Additionally, to better serve its customers and community, DPR will institute new staff training system-wide.

To meet community needs and promote social equity, this item also includes support for several pilots with specific goals and data collection plans in order to evaluate outcomes. The equity and access pilot will make 8-9 recreational programs per quarter free to everyone at five centers: Bitter Lake, Garfield, Rainier Beach, South Park, and Van Asselt. Parks also seeks to partner with the private sector to expand public operating hours and programming at select centers. This will start at centers with high demand, high community resources, and a high number of non-public hours, and will use non-City dollars to fund expanded hours.

Seattle's diverse community requires a differentiated approach with some services tailored for specific populations. Rather than providing one-size fits all programming across the system, or spreading tailored programming thinly across the entire system, DPR will explore the idea of creating "hubs" for particular communities at select community centers. These hubs could take many different forms, such as an adult enrichment model, an international community center, or a teen or senior-focused center. To accomplish this goal, DPR will add 2.0 Senior Recreation Coordinators.

Currently, visitors pay a drop-in fee to play basketball, use the toddler gym or fitness center, or participate in other drop-in activities. These fees limit access to recreation for many Seattle residents. Public outreach and survey results have shown that affordability is a barrier to access. Eliminating these fees will improve social equity throughout the city.

Improve Athletic Fields - \$300,000

This item, which corresponds to fee legislation adopted with the budget, implements fee increases in order to make investments in expanding field capacity and offset increased costs of providing these services to the public. The 2017-2022 CIP budget includes field capacity expansion projects for three fields in 2017 and 2018, partly funded by fee increases. Despite annual increases in operating and staff costs, DPR has not increased athletic field rental fees since 2011. The fee increase would begin in mid-2017, generating an estimated \$500,000 in new revenue in 2017 and \$1 million in 2018. Approximately 60% of the fee increase will be used to support field improvements (\$300,000 in 2017 and \$600,000 in 2018 and beyond). The remaining funds will be used to support increased costs in providing these services to the public. This adjustment is also reflected in DPR's revenues and in the capital improvement project budget.

Increase Pool and Event Fees

Despite annual increases in operating and staff costs, DPR has not increased amenity and event fees since 2011 or pool and swimming-related fees since 2013. This item, which corresponds to fee legislation adopted with the budget, implements fee increases in order to offset increased costs of providing these services to the public. DPR estimates that pool revenues will increase by \$296,000 and that event revenues will increase by \$25,000 in 2017 and \$162,000 in 2018. This adjustment is reflected in DPR's revenues.

Add Capacity for My Brother's Keeper Program - \$100,000

This item increases appropriation authority for DPR to hire temporary staff as mentors for the My Brother's Keeper (MBK) program. This one-time add for the 2016-17 school year is funded by the Human Services

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Department and operated through DPR's existing community learning centers. The 2016 3rd Quarter Supplemental Budget Ordinance includes \$50,000 of funding for the 2016 portion of the school year. President Obama launched the MBK initiative to address persistent opportunity gaps faced by boys and young men of color and ensure that all young people can reach their full potential. This item will allow for the expansion of the MBK program from one middle school serving 40 students, to five middle schools serving approximately 150 students.

Reorganize Security Operations - (\$161,999)

This item includes changes to make several security features more efficient without negatively impacting operations. DPR will consolidate job responsibilities for its key card system, reduce expenses for locksmith services by converting safes from dial combination locks to digital combination locks, and have existing staff do the work currently done by a vendor to lock park gates, comfort stations and other facilities.

Reorganize Staffing in Natural Resources and Maintenance Units - \$17,041/1.00 FTE

This item reduces the overtime and standby staffing budget in the Natural Resources and Facilities Maintenance divisions by shifting emergency work and standby hours to the crew that works the third shift. DPR anticipates service levels will remain consistent citywide. This item also adds appropriation authority for a Management Systems Analyst Assistant to the Natural Resources Division to collect data on existing trees and new plantings, populate and maintain a tree database, and support the urban forestry team to better manage existing trees and ensure compliance with the two-for-one tree replacement policy. The position is funded by three urban forestry capital projects.

Eliminate Vacant Park Ranger Positions - (\$123,425)/(1.50) FTE

This item reduces 1.5 FTE in the Park Ranger program in favor of supporting other on-going efforts to accomplish similar goals; the positions are vacant. Since the Park Ranger program began in 2008, DPR, other City departments and other downtown partners have implemented and expanded programs to activate downtown parks, provide assistance to park users and ensure the safety of park patrons. For example, in 2016, DPR issued more than \$500,000 in grants to activate downtown parks like Westlake, Occidental, Freeway and Cascade as well as parks in Belltown and the International District. Through its Urban Parks Partnership, there are ambassadors (provided by the Metropolitan Improvement District) in Bell Street, Cascade, Freeway, Occidental, and Westlake. Parks also provides its own concierges in Hing Hay, Pioneer Square, and Victor Steinbrueck.

Add Capacity for Trash Pick-up

This budget-neutral item creates a new part-time Truck Driver position by eliminating a vacant part-time Parks Maintenance Aide position. This driver will add capacity to meet garbage collection demands that have more than doubled in the last six years in City parks.

Planning and Development Position Change - (\$73,305)/(.50) FTE

This item eliminates a vacant General Fund-backed 0.5 Senior Real Property Agent and reallocates the work and funding to an existing 1.0 Senior Real Property Agent, currently funded by the capital budget and the 2008 Parks Levy. Due to the expiration of the 2008 Parks Levy, different revenue is needed to support the position. The difference in cost between the half-time position and the full-time position is funded by increasing revocable use permit fees which have not been increased since 2011 and corresponds to fee legislation adopted with the budget. DPR estimates this change will generate \$34,000 in increased revenue.

Recognize Operational Revenue Increases

This item recognizes anticipated increases from existing revenue sources that will offset General Fund support. Late night teen programming at the Bitter Lake Community Center will shift from the main center building to the

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annex building, thereby creating space for revenue-generating rentals at the center estimated at \$15,000. The new Center for Wooden Boats, co-located in Lake Union Park, will be completed in 2016 and will create new paid parking capacity. This change will create approximately \$24,000 in additional revenue. This adjustment is reflected in DPR's revenues.

Irrigation and Utility Expenses - \$363,000

This item includes funding to cover utility rate increases. Utility costs are one of the biggest cost drivers in the department's budget, costing an estimated \$11.5 million in 2016. Utilities include sewer, drainage, water, electricity, gas and recycling. In order to conserve water and lower its water bill, DPR will implement a water conservation and reduction program in the summer. This item includes those projected reductions in water use.

Replace Budget System - \$596,794

This item adds funds to replace DPR's budget system. DPR began using a PeopleSoft budget system in 2007. PeopleSoft will discontinue support for this budget system in 2017 thereby increasing the urgency to develop a replacement. DPR will work with Seattle IT to begin the replacement work in 2017. The plan is to wait for complete specifications from the Summit Re-Implementation Project in order to sync the new budget system with Summit.

One-Time Use of Fund Balance

DPR has a history of efficiently managing costs and has been able to accumulate fund balance. In 2017 and 2018, respectively, DPR will use \$1,400,000 and \$800,000 of fund balance to reduce the amount of General Fund it needs. This adjustment is reflected in DPR's revenues.

IT Consolidation Re-Alignment - (\$103,938)/(1.00) FTE

In 2016, the City consolidated its information technology functions and transferred related staff and budget to the newly-created Seattle IT. This item transfers an existing Information Technology Professional position from DPR to Seattle IT. DPR evaluated the position in late 2015 for a potential reclassification to a non-IT position but decided to maintain it as an IT classification. DPR and Seattle IT agree the position should be transferred to Seattle IT. See the Seattle IT budget for additional details.

Citywide Summit Re-Implementation Project - \$2,416,458

This item represents the department's work in support of the Citywide Summit Re-Implementation project. DPR's funding will go towards work in the following areas: project management, business process and reporting, data cleanup and conversion, change management, peak workload support and training. It also contains funding for Seattle IT's work on DPR's financial side systems, such as its CLASS system used by customers and DPR staff to register participants in recreation programs. A description of the Summit Re-Implementation project is located within the Department of Finance and Administrative Services.

Proposed Technical Changes

Technical Adjustments - (\$1,935,597)/(.42) FTE

Technical adjustments include departmental adjustments that do not represent fundamental changes in DPR's service delivery. DPR adjusts revenue and expenses budgets between or within budget control levels to better reflect actual spending patterns. These technical adjustments make the following changes:

- Transfer \$1 million of Park District funds for the aquarium from the operating budget to the capital

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budget.

- Realign revenues and expenses for the Business Service Center based on actuals.
- Realign revenues and expenses for the Camp Long Challenge Course based on actuals.
- Remove Seattle Youth Violence Prevention Initiative (SYVPI) funding. HSD is reprioritizing funds for programs that were part of SYVPI, and as a result, DPR is no longer receiving funds through SYVPI.
- Adjust the golf budget based on the 2017-2018 revenue and expenditure forecast.
- Move revenue from event scheduling to the Amy Yee Tennis Center so it corresponds to the program where the revenue is generated.
- Convert temporary salaries for a new 0.75 Rec Attendant position to comply with temporary labor policies.
- Bring the downtown parks budget into balance by abrogating a vacant 1.0 FTE Utility Laborer position in the same program and using the funds to offset the negative amount.
- Revise DPR's budget to correspond to Park District-related changes approved by the Park District Board in June 2016 related to redevelopment of waterfront Piers 62 and 63.

Council Changes

Adjustments to Community Center Offerings and Operations Strategic Plan - (\$327,000)/(.25) FTE

The Council reallocated a portion of the Seattle Park District funding to implement recommendations outlined in the Community Center Strategic Plan by shifting \$327,000 to community center capital projects and \$100,000 of one-time funds to expand park activation activities in neighborhood parks outside of the downtown core. It also reduces one full-time Rec Center Coordinator position to part-time. Funding is retained to implement several recommendations in the proposed budget, including increased staffing at seven community centers, increased operating hours at six centers, increased staffing for a hub-centric programming model, and to cover expenses as a result of eliminating drop-in fees at all community centers. The proviso section below provides additional detail, and the Council requested DPR submit a plan regarding the increased operating hours at community centers to its Council committee by January 31, 2017.

Expand Access to Shower Facilities - \$110,000/.50 FTE

The Council added one-time funds to various departments in order to execute aspects of the Mayor's interim spending plan for homelessness in 2017. For DPR, the Council provided \$110,000 to maintain restroom and shower facilities at four designated community centers, pools, or other facilities free-of-charge for people experiencing homelessness. As part of this effort, the Council added one 0.5 FTE Maintenance Laborer, a one-year position that will terminate on December 31, 2017.

Funding to Maintain New Public Restrooms - \$36,000

The Council added funding for the purchase, installation and maintenance of Portland Loo-style public restrooms. The 2016 Adopted Budget included \$300,000 for the installation of one restroom, which has yet to be spent, and the Council added \$300,000 in one-time REET II funding in 2017 for the installation of a second restroom. This funding is in the CIP budget. The Council also added \$36,000 for 2017 and 2018 to cover annual maintenance costs of the two restrooms. Communities interested in the installation of these new bathrooms may be asked to contribute funding towards the acquisition and installation costs. It is the Council's intent that these restrooms be installed in Ballard, the University District, or the downtown corridor.

Reduce General Fund Resources - (\$98,000)

The Council cut \$98,000 of General Fund from DPR's budget, as well as several other departments, to create a Child Care Space Mitigation Fund (see the Department of Education and Early Learning's budget for more details).

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DPR identified one-time salary savings from vacant positions as the source of the reduced funding. The Child Care Space Mitigation fund is intended to address the displacement of before- and after-school child care from Seattle School District buildings.

City Council Provisos

The City Council adopted the following budget provisos:

- *Of the appropriation in the 2017 budget for the Department of Park and Recreation's Recreation and Facilities BCL, \$850,500 of Park District Funding is appropriated solely for the following activities in the identified amounts and may be spent for no other purposes: \$219,000 for increased staffing at Alki, Bitter Lake, Jefferson, Rainier, Rainier Beach, Delridge and Green Lake community centers; \$330,000 for increased operating hours at International District/Chinatown, Magnuson, Miller, South Park, Van Asselt, and Yesler community centers; \$214,000 for increased staffing to implement the hub-centric programming model; and \$87,500 for expenses related to DPR operating weight rooms, fitness centers, and toddler gyms, previously operated by the Associated Recreation Council, as a result of the elimination of drop-in fees at all community centers.*
- *Of the appropriation in the 2017 budget for the Department of Parks and Recreation's Regional Parks and Strategic Outreach BCL, \$100,000 of Park District Funding is appropriated solely for park activation activities in neighborhood parks citywide and may be spent for no other purpose.*
- *Of the appropriation in the 2017 budget for the Department of Parks and Recreation's Parks Infrastructure BCL, \$100,000 is appropriated solely for improvements at Danny Woo Park and may be spent for no other purpose.*

Expenditure Overview

Appropriations	Summit Code	2015 Actual	2016 Adopted	2017 Adopted	2018 Endorsed
Environmental Learning and Programs Budget Control Level	K430A	1,188,562	1,106,828	1,253,577	1,289,938
Facility and Structure Maintenance Budget Control Level	K320A	16,344,906	17,597,970	17,702,836	18,156,585
Finance and Administration Budget Control Level	K390A	8,697,652	14,294,669	16,728,051	17,812,510
Golf Budget Control Level	K400A	11,401,190	11,904,447	12,112,505	12,350,011
Judgment and Claims Budget Control Level	K380A	386,820	710,693	667,792	579,733
Natural Resources Management Budget Control Level	K430B	8,402,183	9,124,929	9,527,985	9,791,809
Park Cleaning, Landscaping, and Restoration Budget Control Level	K320B	31,627,943	32,702,663	34,338,013	35,641,545
Planning, Development, and Acquisition Budget Control Level	K370C	11,752,601	7,415,078	7,574,518	7,770,800

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Policy Direction and Leadership Budget Control Level	K390B	4,203,719	4,460,102	4,796,567	4,928,627
Recreation Facilities and Programs Budget Control Level	K310D	26,231,143	28,000,660	30,184,520	30,798,678
Regional Parks and Strategic Outreach Budget Control Level	K440A	4,532,568	6,146,850	6,479,638	6,608,472
Seattle Aquarium Budget Control Level	K350A	300,000	1,079,998	0	0
Seattle Conservation Corps Budget Control Level	K320C	3,197,422	4,080,475	4,708,169	4,829,724
Swimming, Boating, and Aquatics Budget Control Level	K310C	9,478,851	9,537,806	10,039,609	10,329,530
Woodland Park Zoo Budget Control Level	K350B	6,842,782	7,078,143	7,087,909	7,093,013
Department Total		144,588,343	155,241,311	163,201,689	167,980,975

Department Full-time Equivalent Total*	908.35	916.68	913.01	912.51
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* FTE totals are provided for information purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here.

Revenue Overview

2017 Estimated Revenues

Summit Code	Source	2015 Actual	2016 Adopted	2017 Adopted	2018 Endorsed
441710	Sales of Merchandise	217,242	27,284	27,284	27,284
441990	Miscellaneous Charges and Fees	322,038	26,500	26,500	26,500
443870	Resource Recover Revenues	3,476,901	3,264,282	3,257,041	3,157,190
447300	Recreational Activity Fees	11,418,159	12,612,941	12,831,941	13,081,941
447350	Recreation Shared Revenues - ARC	532,602	851,605	851,605	851,605
447450	Recreation admission fees	2,407,891	2,057,670	2,055,170	2,055,170
447500	Exhibit Admission Fees	39,280	378,972	378,972	378,972
447550	Athletic Facility Fees	2,960,496	2,752,568	3,252,568	3,818,568
447600	Program Fees	3,673,688	3,602,818	3,928,818	3,928,818
462300	Parking Fees	69,782	44,892	68,892	68,892
469990	Miscellaneous Revenue	140,123	125,899	777,245	888,297
543970	Charges to Other City Departments	1,700,762	338,986	338,986	338,986
569990	Miscellaneous Revenue	5,444,311	20,000	0	0
	Total Charges for Services	32,403,275	26,104,417	27,795,022	28,622,223
587001	General Subfund Support	91,757,322	96,478,558	103,265,524	106,794,464

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	Total General Subfund Support	91,757,322	96,478,558	103,265,524	106,794,464
431010	Federal Grants - Direct	79,601	0	0	0
434010	State Grants	-25,894	0	0	0
439090	Private Contributions	116,264	452,400	452,400	452,400
	Total Intergovernmental	169,971	452,400	452,400	452,400
462400	ST Space Facilities Rentals	5,345,300	4,472,662	4,428,762	4,565,762
462500	LT Space/Facilities Leases	743,443	1,345,441	1,345,441	1,345,441
462800	Concession Proceeds	41,113	80,000	80,000	80,000
462900	Rents and Use Charges	1,587,014	547,629	547,629	547,629
469100	Salvage Sales	25,905	0	0	0
469400	Judgments & Settlements	29,716	0	0	0
469970	Telephone Commission Revenue	345	1,300	1,300	1,300
562500	Interfund Building/Other Space Rental	72,000	72,000	72,000	72,000
562900	Interfund Other Rent and Use	210,665	255,000	255,000	255,000
	Total Miscellaneous Revenue	8,055,501	6,774,032	6,730,132	6,867,132
587900	Seattle Parks District	6,462,626	13,613,159	12,677,145	13,545,210
	Total Seattle Park District	6,462,626	13,613,159	12,677,145	13,545,210
587900	Transfers from CRS & Parks Levy	8,252,015	11,009,636	10,881,464	10,899,544
	Total Transfer City Funds	8,252,015	11,009,636	10,881,464	10,899,544
	Total Revenues	147,100,710	154,432,202	161,801,687	167,180,973
379100	Use of Fund Balance	-2,512,367	809,109	1,400,002	800,002
	Total Use of Fund Balance	-2,512,367	809,109	1,400,002	800,002
	Total Resources	144,588,343	155,241,311	163,201,689	167,980,975

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.

	2015	2016	2017	2018
Program Expenditures	Actual	Adopted	Adopted	Endorsed
Environmental Learning and Programs	1,188,562	1,106,828	1,253,577	1,289,938
Total	1,188,562	1,106,828	1,253,577	1,289,938
Full-time Equivalents Total*	11.10	11.10	11.85	11.85

** FTE totals are provided for information purposes only. Changes in FTEs resulting from City Council or Human Resources 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.

	2015	2016	2017	2018
Program Expenditures	Actual	Adopted	Adopted	Endorsed
Facility and Structure Maintenance	16,344,906	17,597,970	17,702,836	18,156,585
Total	16,344,906	17,597,970	17,702,836	18,156,585
Full-time Equivalents Total*	131.05	127.30	123.80	123.80

** FTE totals are provided for information purposes only. Changes in FTEs resulting from City Council or Human Resources 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 business development support for the Department.

	2015	2016	2017	2018
Program Expenditures	Actual	Adopted	Adopted	Endorsed
Finance and Administration	8,697,652	14,294,669	16,728,051	17,812,510
Total	8,697,652	14,294,669	16,728,051	17,812,510
Full-time Equivalents Total*	43.00	44.00	33.50	33.50

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

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Golf Budget Control Level

The purpose of the Golf Budget Control Level is to 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.

	2015	2016	2017	2018
Program Expenditures	Actual	Adopted	Adopted	Endorsed
Golf	11,401,190	11,904,447	12,112,505	12,350,011
Total	11,401,190	11,904,447	12,112,505	12,350,011
Full-time Equivalents Total*	24.00	24.00	24.00	24.00

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

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.

	2015	2016	2017	2018
Program Expenditures	Actual	Adopted	Adopted	Endorsed
Judgment and Claims	386,820	710,693	667,792	579,733
Total	386,820	710,693	667,792	579,733

Natural Resources Management Budget Control Level

The purpose of the Natural Resources Management Budget Control Level is to provide 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.

	2015	2016	2017	2018
Program Expenditures	Actual	Adopted	Adopted	Endorsed
Natural Resources Management	8,402,183	9,124,929	9,527,985	9,791,809
Total	8,402,183	9,124,929	9,527,985	9,791,809
Full-time Equivalents Total*	69.91	74.24	75.24	75.24

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

Department of Parks and Recreation

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.

	2015	2016	2017	2018
Program Expenditures	Actual	Adopted	Adopted	Endorsed
Park Cleaning, Landscaping, and Restoration	31,627,943	32,702,663	34,338,013	35,641,545
Total	31,627,943	32,702,663	34,338,013	35,641,545
Full-time Equivalents Total*	243.10	243.77	243.10	243.10

** FTE totals are provided for information purposes only. Changes in FTEs resulting from City Council or Human Resources 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.

	2015	2016	2017	2018
Program Expenditures	Actual	Adopted	Adopted	Endorsed
Planning, Development, and Acquisition	11,752,601	7,415,078	7,574,518	7,770,800
Total	11,752,601	7,415,078	7,574,518	7,770,800
Full-time Equivalents Total*	47.85	48.85	47.35	47.35

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

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 have the goal of enabling 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.

	2015	2016	2017	2018
Program Expenditures	Actual	Adopted	Adopted	Endorsed
Policy Direction and Leadership	4,203,719	4,460,102	4,796,567	4,928,627
Total	4,203,719	4,460,102	4,796,567	4,928,627
Full-time Equivalents Total*	29.50	31.50	32.50	32.50

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

Department of Parks and Recreation

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.

	2015	2016	2017	2018
Program Expenditures	Actual	Adopted	Adopted	Endorsed
Recreation Facilities and Programs	26,231,143	28,000,660	30,184,520	30,798,678
Total	26,231,143	28,000,660	30,184,520	30,798,678
Full-time Equivalents Total*	210.32	208.82	218.57	218.07

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

Regional Parks and Strategic Outreach Budget Control Level

The purpose of the Regional Parks and Strategic Outreach Division Budget Control Level (BCL) is to provide centralized management for Seattle Parks and Recreation's regional parks such as Magnuson, Discovery, Gas Works, Lincoln, Seward, Green Lake, Alki, and Myrtle Edwards and major partners such as the golf program operator, Woodland Park Zoological Society, Seattle Aquarium Society, Seattle Public Schools, Friends of the Waterfront, and the Olympic Sculpture Park.

	2015	2016	2017	2018
Program Expenditures	Actual	Adopted	Adopted	Endorsed
Regional Parks and Strategic Outreach	4,532,568	6,146,850	6,479,638	6,608,472
Total	4,532,568	6,146,850	6,479,638	6,608,472
Full-time Equivalents Total*	20.50	23.50	23.50	23.50

** FTE totals are provided for information purposes only. Changes in FTEs resulting from City Council or Human Resources 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 with the goal of expanding knowledge of, inspiring interest in, and encouraging stewardship of the aquatic wildlife and habitats of Puget Sound and the Pacific Northwest.

	2015	2016	2017	2018
Program Expenditures	Actual	Adopted	Adopted	Endorsed
Seattle Aquarium	300,000	1,079,998	0	0
Total	300,000	1,079,998	0	0

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 with the goal that they acquire skills and experience leading to long-term employment and stability.

	2015	2016	2017	2018
Program Expenditures	Actual	Adopted	Adopted	Endorsed
Seattle Conservation Corps	3,197,422	4,080,475	4,708,169	4,829,724
Total	3,197,422	4,080,475	4,708,169	4,829,724
Full-time Equivalents Total*	18.55	19.05	19.05	19.05

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

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.

	2015	2016	2017	2018
Program Expenditures	Actual	Adopted	Adopted	Endorsed
Swimming, Boating, and Aquatics	9,478,851	9,537,806	10,039,609	10,329,530
Total	9,478,851	9,537,806	10,039,609	10,329,530
Full-time Equivalents Total*	59.47	60.55	60.55	60.55

** FTE totals are provided for information purposes only. Changes in FTEs resulting from City Council or Human Resources 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 funds to contract with the non-profit Woodland Park Zoological Society to operate and manage the Woodland Park Zoo. This BCL includes the City's support for Zoo operations. The purpose of the Zoo is to provide care for animals and offer exhibits, educational programs, and visitor amenities so Seattle residents and visitors have the opportunity to enjoy and learn about animals and wildlife conservation.

	2015	2016	2017	2018
Program Expenditures	Actual	Adopted	Adopted	Endorsed
Woodland Park Zoo	6,842,782	7,078,143	7,087,909	7,093,013
Total	6,842,782	7,078,143	7,087,909	7,093,013

Department of Parks and Recreation

Parks and Recreation Fund Table

Park and Recreation Fund (10200)

	2015 Actuals	2016 Adopted	2016 Revised	2017 Adopted	2018 Endorsed
Beginning Fund Balance	2,788,000	2,588,489	5,296,367	3,383,822	1,984,278
Accounting and Technical Adjustments	(4,000)	0	(54,000)	0	0
Plus: Actual and Estimated Revenues	147,100,710	154,432,202	159,562,799	161,801,687	167,180,973
Less: Actual and Budgeted Expenditures	144,588,343	155,241,311	161,421,344	163,201,689	167,980,975
Ending Fund Balance	5,296,367	1,779,380	3,383,822	1,983,820	1,184,276
Ongoing Reserves	1,478,000	659,000	2,059,000	1,449,000	639,000
Planning Reserve	1,500,000	1,612,000	0	0	0
Total Reserves	2,978,000	2,271,000	2,059,000	1,449,000	639,000
Ending Unreserved Fund Balance	2,318,367	(491,620)	1,324,822	534,820	545,276

Department of Parks and Recreation

Capital Improvement Program Highlights

The 2017-2022 Capital Improvement Program (CIP) reflects a wide range of projects. The Seattle Park District provides approximately \$36 million in 2017 and 2018. Additionally, the Cumulative Reserve Subfund (CRS) provides approximately \$38 million in 2017 and \$38 million in 2018 through a combination of REET I and REET II. Approximately \$2.5 million of the total CRS funding is budgeted for debt service.

The adopted CIP contains ongoing investments in major maintenance and asset preservation, a few major one-time upgrades or replacements to existing assets and investments in new assets.

Ongoing Investments

These investments are primarily funded by ongoing Park District funds. Some of the larger ongoing investments include the Pier 59 piling replacement, ballfield improvements and ballfield lighting replacements, play area renovations, roof and building envelope replacements, utility conservation improvements, landscape restoration, trail restoration, and other park upgrades. Additionally, with guidance from Finance and Administrative Services and funding from CRS, DPR will continue to address Americans with Disabilities (ADA) compliance issues and focus on ADA compliance as it develops new assets.

New One-Time Upgrades and Replacements

Planned for 2017, Lake Union Park will be redeveloped to address continuing soil settlement that is impacting park assets and walkways. This work will entail removing existing soil and installing lightweight geofoam under hardscapes along the western portion of the park to reduce load. The walkways around the boat pond, at the bridge abutment, and at the edge of the boardwalk will then be reinstalled. The pedestrian bridge will be reinforced with additional anchoring and piles under the abutment. While the Museum of History and Innovation (MOHAI) will remain open during construction, the project will be significant and will restrict access to much of the area west of MOHAI.

The western half of Victor Steinbrueck Park is constructed on top of a privately-owned parking garage. DPR has an obligation to maintain the waterproof membrane that lies between the park and the parking garage below. The existing membrane has deteriorated, no longer acting as a barrier to prevent water from seeping under it, and there is water leaking into the parking garage below. To reach the waterproof membrane, the park must be dug up and replaced. Therefore, DPR will plan and integrate this work with the previously-planned park renovation in order to minimize the amount of time the park is closed to the public. DPR anticipates the park will be closed for most of 2018.

The Seattle Public Schools change in school bell times (high schools are starting and ending later in the day) starting in the 2016-2017 school year has material impacts on the availability of athletic fields for non-public school community users. As a result, DPR will expand athletic field capacity in order to mitigate some of the lost hours of field availability. Upgrading grass fields to synthetic turf or adding lights expands the capacity of DPR's athletic fields for public school and community use. DPR last increased field capacity in 2012; the 2008 Parks and Green Spaces Levy funded seven capacity-increasing field upgrades between 2009 and 2012. In the 2017-2022 Adopted CIP, DPR will carry out its planned upgrade to synthetic turf at Brighton Playfield, upgrade to synthetic turf and add lights at Soundview Playfield, and is working on a potential partnership to upgrade one additional field with synthetic turf and lights. In addition to CRS and Park District funding, field users will contribute towards future field development with an increase in athletic field rental fees beginning in mid-2017. Additionally, the Council added \$1.6 million in REET II funding for additional athletic field and lighting improvements.

The CIP also includes the City's planned investment in the restoration and renovation of the Seattle Asian Art Museum (SAAM) in Volunteer Park. The Seattle Art Museum is planning to close the SAAM for construction in spring 2017, with an 18-month construction period. The City is currently reserving up to \$19 million total for the

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project in 2017 and 2018. The total project cost is estimated at \$49 million.

Investing in New Assets

The 2017-2022 Adopted CIP includes several planned investments in new parks. The CIP includes \$5.3 million and \$4.8 million, in 2017 and 2018 respectively, to develop new parks on land-banked sites acquired under prior levies. In 2017 and 2018, the plan is to develop land-banked sites in Fremont, Greenwood/Phinney Ridge, Lake City, North Rainier, and an addition to Greenwood Park. Additionally, with funding from the Park District supported by an interfund loan, DPR will begin the planning to develop Smith Cove Park with completion of the new park in 2019.

DPR will continue to use federal Community Development Block Grant funds for the Seattle Conservation Corps in 2017 and 2018. The Seattle Conservation Corps (SCC) executes park improvement projects in low to moderate-income neighborhoods while at the same time providing training and employment for formerly homeless adults. In 2017, \$808,000 will be used to fund the SCC to improve approximately 20 parks through the Parks Upgrade Program.

City Council Changes

The Council added funding for new and existing capital projects:

- The Council reallocated \$327,000 of Seattle Park District funding to community center capital projects, decreasing funding for some aspects of the Community Center Strategic Plan.
- The Council added \$1.5 million of one-time REET II funds for improvements at community centers where the Seattle Preschool Program will operate. Funds are to be spent to better accommodate Seattle Preschool Programs.
- The Council added \$1.6 million of one-time funds for athletic field improvements in 2017. The Council added \$800,000 in REET II for athletic field improvements and an additional \$800,000 in REET II specifically for installation of lighting for athletic fields.
- The Council added \$300,000 of one-time REET II funding for the purchase and installation of a second Portland Loo-style public restroom. The 2016 Adopted Budget included \$300,000 for the installation of one restroom, which has yet to be spent, and the Council added additional funding in 2017 for the installation of a second restroom. The Council also added \$18,000 of General Fund per restroom per year for maintenance.
- The Council added \$100,000 and \$200,000 of one-time REET I funding in 2017 and 2018, respectively, to fund capital improvements at Danny Woo Park. The community submitted a preliminary scope of work to the Council but it requires further review and refinement. DPR staff will work with the community to develop a final scope of work and timeline for the project.

Capital Improvement Program Appropriation

Budget Control Level	2017 Adopted	2018 Endorsed
2008 Parks Levy- Cultural Facilities: K720021		
Cumulative Reserve Subfund - REET I Subaccount (00163)	10,200,000	3,250,000
Cumulative Reserve Subfund - REET II Subaccount (00161)	3,800,000	1,750,000
Subtotal	14,000,000	5,000,000

Ballfields/Athletic Courts/Play Areas: K72445

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2013 King County Parks Levy	1,000,000	1,000,000
Cumulative Reserve Subfund - REET II Subaccount (00161)	3,047,000	4,751,000
Cumulative Reserve Subfund - Unrestricted Subaccount (00164)	0	300,000
Subtotal	4,047,000	6,051,000

Building Component Renovations: K72444

2013 King County Parks Levy	660,000	660,000
Cumulative Reserve Subfund - REET I Subaccount (00163)	2,141,000	0
Cumulative Reserve Subfund - REET II Subaccount (00161)	1,322,000	2,596,000
Cumulative Reserve Subfund - Unrestricted Subaccount (00164)	140,000	140,000
Subtotal	4,263,000	3,396,000

Building For The Future - CIP: K720302

Cumulative Reserve Subfund - Unrestricted Subaccount (00164)	1,500,000	1,500,000
Parks Capital Fund	9,891,000	11,600,000
Subtotal	11,391,000	13,100,000

Citywide and Neighborhood Projects: K72449

Cumulative Reserve Subfund - REET I Subaccount (00163)	100,000	200,000
Cumulative Reserve Subfund - REET II Subaccount (00161)	1,089,000	1,030,000
Subtotal	1,189,000	1,230,000

Debt Service and Contract Obligation: K72440

Cumulative Reserve Subfund - REET I Subaccount (00163)	796,000	795,000
Cumulative Reserve Subfund - REET II Subaccount (00161)	1,753,000	2,333,000
Cumulative Reserve Subfund - Unrestricted Subaccount (00164)	171,000	275,000
Subtotal	2,720,000	3,403,000

Docks/Piers/Floats/Seawalls/Shorelines: K72447

Alaskan Way Seawall Construction Fund	1,053,000	1,850,000
Beach Maintenance Trust Fund	25,000	25,000
Central Waterfront Improvement Fund	1,050,000	2,700,000
Cumulative Reserve Subfund - REET II Subaccount (00161)	2,950,000	12,520,000
Cumulative Reserve Subfund - Unrestricted Subaccount (00164)	150,000	450,000
Subtotal	5,228,000	17,545,000

Fix It First - CIP: K720300

Cumulative Reserve Subfund - REET II Subaccount (00161)	1,500,000	0
Parks Capital Fund	26,962,000	27,639,675
Subtotal	28,462,000	27,639,675

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Forest Restoration: K72442

Cumulative Reserve Subfund - REET II Subaccount (00161)	1,995,000	1,995,000
Cumulative Reserve Subfund - Unrestricted Subaccount (00164)	88,000	90,000
Subtotal	2,083,000	2,085,000

Maintaining Parks and Facilities - CIP: K720301

Parks Capital Fund	314,000	322,000
Subtotal	314,000	322,000

Parks Infrastructure: K72441

Community Development Block Grant	808,000	808,000
Cumulative Reserve Subfund - REET II Subaccount (00161)	4,900,000	3,800,000
Subtotal	5,708,000	4,608,000

Total Capital Improvement Program Appropriation	79,405,000	84,379,675
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