

2012 Seattle City Council Green Sheet

Ready for Notebook

Tab	Action	Option	Version
82	2	A	1

Budget Action Title: Add \$100,000 of GSF to DPR for additional public hours at high-need Community Centers

Councilmembers: Clark; Conlin; Godden; Harrell; O'Brien

Staff Analyst: Kieu-Anh King

Council Bill or Resolution:

Date		Total	SB	BH	SC	TR	JG	NL	RC	TB	MO
	Yes										
	No										
	Abstain										
	Absent										

Summary of Dollar Effect

See the following pages for detailed technical information

	2012 Increase (Decrease)
General Subfund	
<i>General Subfund Revenues</i>	\$0
<u><i>General Subfund Expenditures</i></u>	<u>\$100,000</u>
<i>Net Balance Effect</i>	<i>(\$100,000)</i>
Other Funds	
<i>Park and Recreation Fund (10200)</i>	
<i>Revenues</i>	\$100,000
<u><i>Expenditures</i></u>	<u>\$100,000</u>
<i>Net Balance Effect</i>	\$0
Total Budget Balance Effect	<i>(\$100,000)</i>

Budget Action description:

This green sheet would add \$100,000 of GSF to DPR to provide enhanced public hours at select high-need community centers in 2012.

Allocation of these funds, which will purchase additional hours of DPR staff time, will be made based on demonstrated need and anticipated use for selected community centers.

Additional criteria for allocation of hours might include:

1. Public safety issues in 2012 that highlight a need for additional drop-in hours.

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2. Changes in 2012 in access to or services provided by nearby community entities (e.g. public libraries, Boys & Girls Clubs).
3. Opportunity to leverage an available investment from a third party.
4. Other circumstance deemed by the Parks Superintendent to warrant an addition of drop-in hours.

Allocation decisions will be made at the professional discretion of the Parks Superintendent and may benefit any of the city's 25 community centers.

The City Council intends that these funds will support enhanced hours at a small number of community centers.

Examples of ways in which the enhanced public hours could be distributed include:

Alternative	# Extra Hours	# of CCs	# Qtrs per CC	Total Cost
A	5	4	3	\$82,962
B	5	5	3	\$103,703
C	10	2	3	\$ 82,958

Background.

Last fall, the Council adopted SLI 101-1-A-1, which asked DPR to convene a working group to develop options for community center operations and sustainability, among other things. That working group produced a Community Centers Reorganization proposal, expected to save \$1.23 million in GSF in 2012, which is included in the Mayor's 2012 Proposed Budget.

Among other things, this Community Centers Reorganization proposal assigns each of the city's 25 community centers to one of three service levels:

- a. Service Level 1 – 70 public hours per week.
- b. Service Level 2a – 45 public hours per week.
- c. Service Level 2b – 25 public hours per week.

Rainier Beach CC is closed for renovations and is not included in the new proposal.

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Budget Action Transactions

Budget Action Title: Add \$100,000 of GSF to DPR for additional public hours at high-need Community Centers

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Add appropriation for Community Center hours at DPR				DPR	Recreation Facilities and Programs	K310D	10200	2012		\$100,000
2	Add Revenue for enhanced Community Center hours at DPR				DPR	General Subfund Support	587001	10200	2012	\$100,000	
3	Add Appropriation for enhanced Community Center hours at DPR				FG	Parks and Recreation Fund	Q5971020	00100	2012		\$100,000