

2013 - 2014 Seattle City Council Green Sheet

Ready for Notebook

Tab	Action	Option	Version
41	1	A	2

Budget Action Title: Add \$20,000 GSF in 2013 in DPR for Service Needs Assessment for the Lake City Community Center

Councilmembers: Bagshaw; Clark; Godden

Staff Analyst: Jesse Gilliam; Kathy Nyland

Council Bill or Resolution:

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

Summary of Dollar Effect

See the following pages for detailed technical information

	2013 Increase (Decrease)	2014 Increase (Decrease)
General Subfund		
<i>General Subfund Revenues</i>	\$0	\$0
<i><u>General Subfund Expenditures</u></i>	<u>\$20,000</u>	<u>\$0</u>
<i>Net Balance Effect</i>	(\$20,000)	\$0
Other Funds		
<i>Park and Recreation Fund (10200)</i>		
<i>Revenues</i>	\$20,000	\$0
<i><u>Expenditures</u></i>	<u>\$20,000</u>	<u>\$0</u>
<i>Net Balance Effect</i>	\$0	\$0
Total Budget Balance Effect	(\$20,000)	\$0

Budget Action description:

This green sheet would add \$20,000 in General Subfund (GSF) support to the Department of Parks and Recreation (DPR) to conduct a services and recreation needs assessment for teens and seniors to be served by the Lake City Community Center. Of the total budgeted amount, \$5,000 will be used by Department of Neighborhoods (DON) to work with Public Outreach and Engagement Liaisons (POELS) to engage the community (including the Lake City Chamber of Commerce) in the needs assessment process. Budget for the entire amount will be in DPR. DPR will then reimburse DON for the POEL work.

Background

<i>Tab</i>	<i>Action</i>	<i>Option</i>	<i>Version</i>
41	1	A	2

The North Neighborhood District is home to 4,956 seniors and 4,463 youth ages 5-17 years (2010 Census). The senior population in Lake City has grown with the addition of two Senior Housing Assistance Group and two Low Income Housing Institute buildings in the past four years. According to an assessment by the Lake City Chamber of Commerce, the teen population is underserved with no centrally located teen programming. Seniors and teens could benefit from services offered at the soon-to-be-revived Lake City Community Center.

In 2012 the Lake City Chamber of Commerce responded to a Department of Parks and Recreation request-for-proposals to manage the Lake City Community Center. The Lake City Chamber was the successful respondent and will take over management of the building from the Lake City Lions at the start of 2013. Part of the Chamber’s management plan involves “expanding the scope of services, including a multi-cultural aspect to programming and extending services to teens and seniors. An educational component is being considered.”

A formal, city-sponsored community needs assessment will inform programming that would be the best fit for teens and seniors in Lake City. The Department of Parks and Recreation will undertake the work to scope the study and select a consultant with input from Lake City Community Center advocates. Public Outreach and Engagement Liaisons (POELs) will engage community members from historically-underrepresented groups in the service and recreation needs assessment process. The work will be informed by the 2012 “Lake City Visioning Project” led by graduate students at the University of Washington. The proposed needs assessment will build on these community discussions with a specific focus on Lake City Community Center programming.

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The study will be conducted in the first and second quarter of 2013. The Department of Parks and Recreation will report results to the Seattle City Council and the Lake City Chamber of Commerce in the third quarter of 2013. DPR and Lake City Chamber of Commerce should use these results to inform programming priorities in the Lake City Community Center.

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Budget Action Transactions

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#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase Revenue from GSF for Needs Assessment for Lake City Community Center				DPR	General Subfund Support	587001	10200	2013	\$20,000	
2	Add GSF support for Needs Assessment for Lake City Community Center				FG	Parks and Recreation Fund	Q5971020	00100	2013		\$20,000
3	Add appropriation for Needs Assessment for Lake City Community Center				DPR	Recreation Facilities and Programs	K310D	10200	2013		\$20,000