

Overview and Initial Issues Identification
DEPARTMENT OF PARKS AND RECREATION

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Expenditures/Revenues – Parks Operating Budget

Expenditures by Budget Control Level:	2009 Actuals	2010 Adopted Budget	2011 Proposed Budget	% Change 2010 - 2011	2012 Proposed Budget	% Change 2011 - 2012
Environmental Learning and Programs	\$2,286,000	\$3,660,000	\$3,522,000	-3.8%	\$3,676,000	4.4%
Facility and Structure Maintenance	\$12,905,000	\$12,903,000	\$13,005,000	0.8%	\$13,522,000	4.0%
Finance and Administration	\$6,145,000	\$7,668,000	\$8,876,000	15.8%	\$8,207,000	-7.5%
Golf	\$8,163,000	\$8,972,000	\$9,017,000	0.5%	\$9,677,000	7.3%
Golf Capital Reserve	\$814,000	\$448,000	\$435,000	-2.9%	\$11,000	-97.5%
Judgment and Claims	\$1,642,000	\$1,642,000	\$1,143,000	-30.4%	\$1,143,000	0.0%
Natural Resources Management	\$6,056,000	\$6,218,000	\$6,324,000	1.7%	\$6,487,000	2.6%
Park Cleaning, Landscaping, and Restoration	\$25,604,000	\$24,976,000	\$24,679,000	-1.2%	\$26,164,000	6.0%
Planning, Development, and Acquisition	\$5,874,000	\$6,987,000	\$6,719,000	-3.8%	\$6,880,000	2.4%
Policy Direction and Leadership	\$4,263,000	\$4,195,000	\$3,735,000	-11.0%	\$3,928,000	5.2%
Recreation Facilities and Programs	\$23,101,000	\$23,085,000	\$21,699,000	-6.0%	\$22,791,000	5.0%
Seattle Aquarium	\$9,392,000	\$10,724,000	\$4,713,000	-56.1%	\$4,823,000	2.3%
Seattle Conservation Corps	\$3,310,000	\$4,207,000	\$4,073,000	-3.2%	\$4,152,000	1.9%
Swimming, Boating, and Aquatics	\$7,816,000	\$7,954,000	\$7,267,000	-8.6%	\$7,478,000	2.9%
Woodland Park Zoo	\$6,468,000	\$6,386,000	\$6,484,000	1.5%	\$6,588,000	1.6%
Total Expenditures	\$123,839,000	\$130,025,000	\$121,691,000	-6.4%	\$125,527,000	3.2%
Total FTEs	1002.9	1002.49	888.27	-11.4%	888.27	0.0%
Revenues:						
General Subfund	\$82,620,000	\$84,244,000	\$81,045,000	-3.8%	\$84,735,000	4.6%
Seattle Aquarium	\$9,598,000	\$10,724,000	\$4,713,000	-56.1%	\$4,823,000	2.3%
Other	\$34,157,000	\$35,057,000	\$35,933,000	2.5%	\$35,969,000	0.1%
Total Revenues	\$126,375,000	\$130,025,000	\$121,691,000	-6.4%	\$125,527,000	3.2%

Introduction:

The 2011 Proposed Budget for the Department of Parks and Recreation (“Parks”) reflects an \$8.3 million decrease (6.4%) from the 2010 Adopted Budget, including a reduction in General Subfund support of \$3.2 million (3.8%). These figures include added expenditures (technical adjustments) of \$8.2 million, one new programmatic add of \$243,000, \$1.0 million in new revenue from the Admissions Tax, \$1.0 million in increased revenue from Recreation Activity Fees, \$8.0 million in expenditure cuts that do not have service or operational impacts (expenses being transferred elsewhere, such as at the transfer of Aquarium operations to the Aquarium Society, or expenses avoided) and \$8.7 million in cuts to Parks and Recreation services, programs and administration. The Parks Department has prioritized

cuts to park and facilities maintenance, internal Parks staff and other “back-office” functions in order to preserve public services, particularly in the Recreation Division. The Parks Department has proposed eliminating 127 positions (of which 80 may result in layoffs), adding 20 new positions mostly related to park maintenance (including new facilities) and reducing the FTE status of 89 other employees.

Considering the amount of reductions made – at least \$8.7 million in programmatic and administrative reductions, depending on how one counts – and the number of staff eliminated or whose hours were reduced, impacts to public services are less substantial than anticipated. The most substantive changes include reductions to park maintenance, five Community Centers proposed to assume “Limited Service” status (to be detailed under Item #6) and one Community Center proposed to close for demolition and reconstruction. Other changes achieve budget savings by closing facilities to drop-in use, while maintaining access for youth, school groups, seniors and fee-based users.

Identified Issues:

1. Fee Increases (Valles)

With each budget, Council reviews and approves certain activity fees and charges for DPR, including fees for the following activities:

- Swimming Pools
- Athletic fields
- Amy Yee Tennis Center
- Facility Rentals
- Reservations
- Permits
- Special Amenity Facilities, i.e. Golden Gardens Bathhouse, Langston Hughes, Lake Union Park, Magnuson Park

2011- 2012 Proposed Fee Increases

In calculating its fee increases, DPR considered various factors, such as comparables fees by other jurisdictions, affordability, and the impact of rates on demand. The Executive’s 2011-2012 Proposed Budget modifies the existing fee schedule and increases a variety of fees and charges. In total, DPR is projecting to generate approximately \$20.5 million in fee revenues in 2011 and \$21 million in 2012. Golf revenues account for roughly half of these revenues¹. Once golf revenues are factored out, DPR estimates that its proposed fee increases will generate approximately \$814,000 more in revenues in 2011 and \$450,000 in 2012.

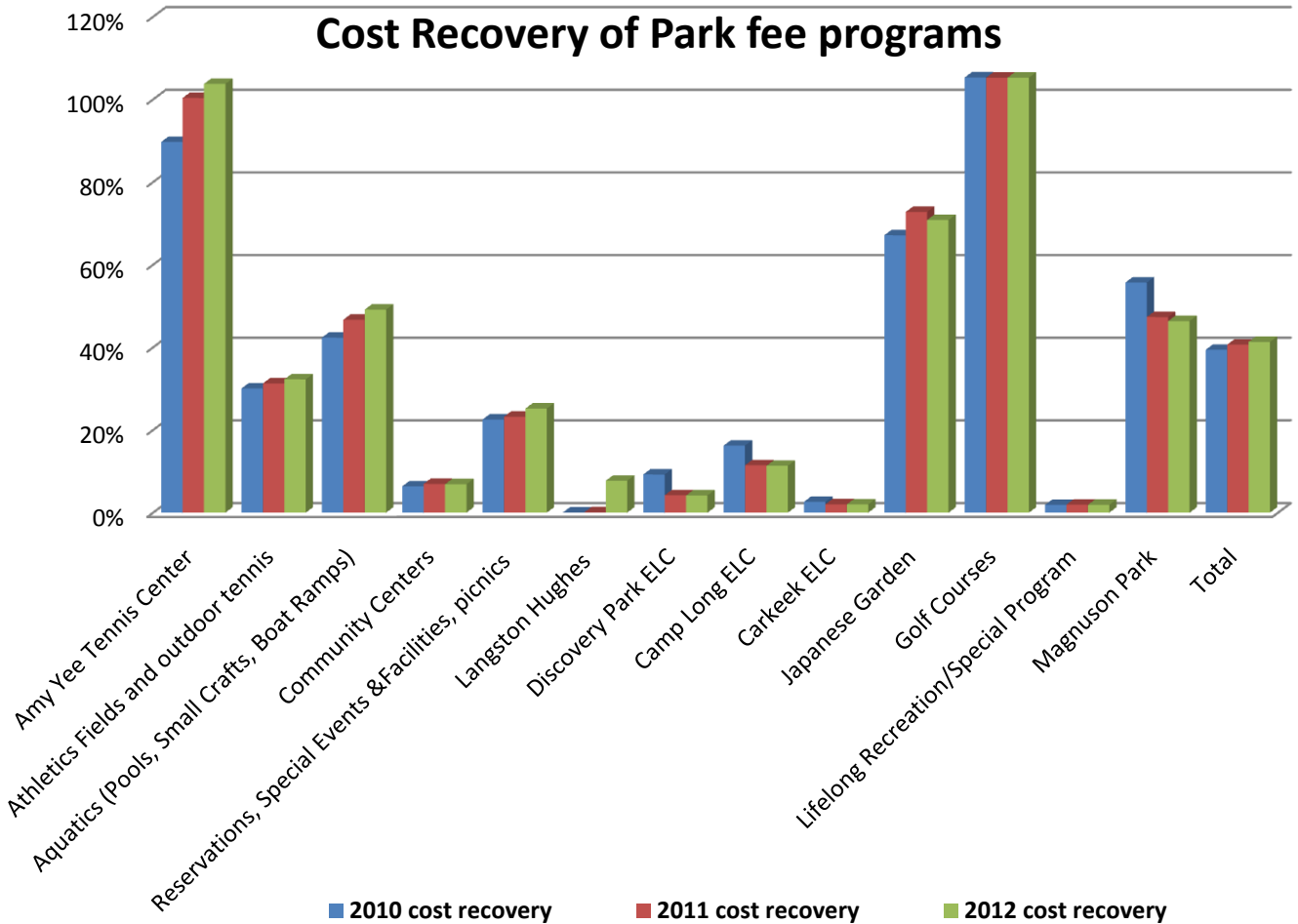
2010 Fee Revenue	2011 Proposed Fee Revenues	2012 Proposed Fee Revenue
\$8,252,163	\$9,065,852	\$9,517,036

Most of the proposed fee increases are modest in nature, increasing anywhere between \$.50 - \$5 per activity or group fee. Other increases are larger, including an increase for a Parks alcohol permit (\$60 to \$75); Park’s Super Deluxe Birthday Party Package for swimming pool rentals (\$180 to \$198); and indoor doubles court fees at Amy Yee Tennis Center (\$30 to \$38).

¹ This increase does not include revenues from golf fees, which account for almost half of DPR’s total fee-related revenues. These fees are not approved by Council and most revenues from golf fees are used to cover the costs of operating and maintaining the courses.

DPR Cost Recovery

In 2010, DPR is projected to recover approximately 39% of its *operating costs* for all programs in which it collects fees. With the 2011- 2012 proposed fee increases, Parks is projected to recover approximately 41% of its operating costs on average. In some cases, Parks has included capital replacement costs associated with certain programs in its cost calculations (such as annualized costs for replacing synthetic athletic fields); but in most cases, Parks has not included major maintenance and capital costs in its program costs. A few programs recover a much higher percentage of their costs, as indicated in the chart below:



Options for Budget Committee Consideration:

- A. Approve fee increases as proposed, with staggered fee increases for 2011 and 2012.
- B. Approve 2012 fee increases for 2011 (generating \$450,000 in one-time revenue in 2011).
- C. Other.

2. Maintenance Apprenticeships (Lee)

The Mayor’s Proposed Budget includes the abrogation (and potential layoff) of three Apprentice positions at DPR’s Westbridge Maintenance Shops. These Apprentice positions, on loan from the Personnel Department, include one Plumber, one Electrician and one Carpenter, each of whom are approximately 2.67 years into their apprenticeship program. Approximately three years ago, the Parks

Department recruited three existing employees from the low-skilled Laborer classification into this program, during which they work full-time and attend skills-development classes during the evenings and weekends. The Electrician and Carpenter require one additional year of funding to complete their programs and attain journey-level status (and ideally, compensation). The Plumber requires two additional years. Each Apprentice position costs the City approximately \$60,000 per year.

Council staff have negotiated an agreement with the City Budget Office and the Parks Department to restore these three positions, at no additional cost to the GSF. Each of the three Apprentices will finish their programs, and Parks will accommodate their salaries within their existing salary budget for 2011 and 2012.

Options for Budget Committee Consideration:

- A. Approve the restoration of the three Apprentice positions, at no cost to the General Subfund.
- B. Approve the abrogation (layoff) of the three Apprentices, as included in the Proposed Budget.

3. Statement of Legislative Intent (SLI) for Analysis of Paid Parking in Parks (Nyland)

The Parks Department maintains off-street parking (parking lots) at numerous City parks, some of which are filled to capacity during general business hours (Monday to Friday, 8 AM to 6 PM), despite the more than occasional lack of any park or recreational users in their immediate vicinity. Staff recommends that the Parks Department prepare an analysis of and a possible proposal for Paid Parking in Parks, to be delivered in mid-2011. The analysis should identify a small number of possible implementation sites (Green Lake, Golden Gardens, Lake Union, for example) and should analyze parking lot use, neighborhood effects, impacts to/need for additional Restricted Parking Zones, possible rates, revenue potential, impact on park users, enforcement issues and demand elasticity.

Options for Budget Committee Consideration:

- A. Approve Staff Recommendation to pass a SLI requesting that Parks complete a Paid Parking in Parks Analysis.
- B. No action.

4. Fund Balance in the Park and Recreation Fund (King)

As an operating fund department, the Parks Department maintains its own fund, separate from the City's General Subfund. Each year since 2005, the Parks Department has had an unreserved, unrestricted fund balance, which it typically uses as a revenue source to balance its subsequent-year budget. These fund balances are the result of a combination of under-expenditures and revenues exceeding budgeted levels.

In 2009 the Park and Recreation Fund had a year-end balance of \$2.6 million, of which it used \$1.6 million to meet its budget savings target for 2010 and 2011. Parks has an informal policy of retaining \$1.0 million in fund balance at the end of a year. The purpose of retaining this fund balance is to provide a higher probability of achieving a positive year-end fund balance in future years despite revenue and expense streams that vary significantly with factors such as the weather. Staff recommends that the Council reduce this fund balance expectation by 50%, to \$500,000, and to redirect these funds toward other Council priorities.

Options for Budget Committee Consideration:

- A. Approve Staff Recommendation to reduce Parks fund balance by \$500,000.
- B. No action.

5. Parks Capital Improvement Program (CIP) Reductions (King)

The 2011 Proposed Budget includes approximately \$10.5 million in Real Estate Excise Tax revenues to support 33 Parks Department CIP projects, in all areas of the City. Staff recommends identifying a few REET-supported CIP projects to delay for the biennium, reprogramming these funds to replace GSF-supported debt service expense elsewhere in the City and then directing these new funds to support other Council priorities. The total of delayed projects is expected to be \$350,000.

Options for Budget Committee Consideration:

- A. Approve Staff Recommendation to delay a few Parks CIP projects to achieve a savings of \$350,000 in 2011 and 2012.
- B. No action.

6. Community Center Changes (King/Ratzliff)

Parks has proposed changes to the operations and management of six Community Centers in 2011. These changes, which we have highlighted in the attached matrix (please see the two-page Recreation Facilities Matrix at the end of this Issue Paper), affect six Community Centers. Each of these changes, except the construction-related closure of Rainier Beach Community Center, relies on increased partnerships or alternate use of existing Community Center space to maintain 15-20 hours per week of drop-in use, plus additional hours of fee-supported recreation programs, while saving a total of \$1.5 million (equal to 60% of expenditures) in the General Subfund.

Community Centers affected include:

- 1. **Queen Anne CC.** Limited-Services Model.
- 2. **Alki CC.** Associated Recreational Council (ARC) Partnership – Limited-Services Model.
- 3. **Ballard CC.** ARC Partnership – Limited Services Model.
- 4. **Laurelhurst CC.**
 - Convert to Lifelong Recreation / Specialized Programs Hub – Limited Services Model.
- 5. **Greenlake CC.**
 - Convert to Greenlake Visitors’ Ctr. & Parks Customer Support Center – Limited Service Model.
- 6. **Rainier Beach CC.** Closing for demolition and reconstruction.

Background. The Parks Department currently operates 26 community centers in all areas of the City. Community Centers have a mix of services, which vary according to the needs of their local communities. These typically include licensed morning and afternoon childcare, youth and adult sports leagues, Lifelong Recreation, teen programs, drop-in sports, leisure and/or recreational activities and a cornucopia of fee-based recreational and/or art activities. Community Centers are operated in partnership with the Associated Recreational Council, which provides staff for all childcare and fee-based programming (including Lifelong Recreation, for those over age 50) to complement Parks Department staff, who provide overall site management, front-desk and customer support, cash handling, recreation planning and janitorial services.

Community Centers typically have two types of service hours:

- (1) Drop-in Hours. Community Centers each have between 46 and 53 hours of public drop-in hours, during which the public, including seniors and youth, can enter and use the facilities freely. These hours vary by Center, but are typically from Monday to Friday, Noon to 9 PM and Saturdays, 10 a.m. – 5 PM. These hours are used more intensively or less intensively, depending on the Center, on the day of the week and on the time of the year. Centers with Late Night Recreation programming (ten sites) tend to have the most drop-in service hours. Conversations with Parks Department staff

and anecdotal evidence from numerous site visits indicate that not all drop-in hours are used equally and that not all Centers are busy throughout the day.

(2) Fee-based Service Hours. Fee-based recreational programming at Community Centers generally includes sports lessons, physical fitness classes (yoga, Pilates, aerobics), art and pottery lessons and Lifelong Recreation programming. Courses are generally scheduled to coincide with each Center's drop-in hours and are taught by ARC staff, who are paid for by the course fees paid by participants. Based on demand, courses can and are scheduled during times that Centers are not open for drop-in use. In these cases, course fees include a surcharge to support a Parks Department employee's time related to unlocking the Center and monitoring the building. To the extent that drop-in hours will be reduced at the five Community Centers which are proposed to assume Limited-Service Models, many fee-based courses will continue to be offered. (*Details are included in the Recreation Facilities Matrix, to be discussed shortly.*)

The City's 26 Community Centers had an overall expenditure budget of \$11.6 million in 2010 and a revenue budget of \$1.025 million, with a net GSF cost of \$10.6 million. This equals approximately \$447,000 in expense, \$39,000 in revenue and a net GSF operating cost of \$408,000 per Community Center.

Each Community Center employs approximately five regular staff, plus temporary employees, as needed. A typical staffing arrangement includes five full-time (1.00 FTE) employees: (1) Rec Center Coordinator, (2) Rec Center Assistant Coordinator, (3) Rec Attendant, (4) Rec Leader and (5) Utility Laborer (custodial / maintenance).

Salary costs represent approximately 85% of total Community Center expense (\$380,000). The remaining amount (\$67,000) consists of supplies, training, minor maintenance and direct utilities expense. Major maintenance, capital and facilities maintenance expenses are budgeted elsewhere in the Parks Department budget. Because salary costs represent such a large portion of overall facility operational costs, any reductions to Community Center budgets will directly affect staff.

Questions for Council to Consider:

1. Community Centers experience low demand periods and high demand periods. As such, do all Community Centers really need 43 or more hours of drop in time per week or could some meet the greatest demand for drop in time with fewer drop-in hours per week?
2. Are all Community Center Programs equally valuable? For example, are Drop-in Juggling, Puppet Shows, Pottery Studios and Youth Recreational Programs equally desirable from a policy perspective? Are these essential public services?
3. How sustainable is the City's operational model for Community Centers?

Please refer to the Recreation Facilities Matrix for the remainder of the Community Centers discussion.

Item 6 – Community Centers (Continued)

Option for Budget Committee Consideration:

- A. Approve Staff Recommendation to take no further action. Allow changes to five Community Centers' operations to occur, saving \$1.5 million of GSF, as proposed by the Parks Department.

7. SLI for Long-Term Community Center Partnership and Planning Analysis (King/Ratzliff)

City Council staff request that the Parks Department, working closely with their established community recreational partners, the City Budget Office and the City Council, conduct research and analysis on increased partnerships for the management and operations of and the planning and fundraising for the City's Community Centers. This analysis should include a review of historical and future funding trends, the likelihood of changes to the City's General Subfund resources, opportunities for expanded or innovative partnerships and operational models used at other cities and parks entities.

Options for Budget Committee Consideration:

- A. Approve Staff Recommendation to pass a SLI requesting that Parks complete a Long-Term Community Center Partnership and Planning Analysis.
- B. No action.

8. Environmental Learning Programs (Ratzliff)

The 2011-2012 Proposed Budget includes changes to the environmental learning programs at Carkeek Park, Discovery Park, and Camp Long. The public environmental programs that currently take place at these locations will be discontinued. These programs include nature walks, bird programs, environmental education workshops and other events. In total about 2,200 individuals take part in these programs on an annual basis. The school based environmental programs, which serve over 10,000 school aged children annually, will continue at all three parks. The Nature Day Camps, Nature Preschools, and Special Population program will continue at their respective sites.

The Carkeek Park Visitor's Center would be closed to the public starting in 2011. The site would remain open for facility rentals, Seattle Public Utilities' funded Salmon and Schools program, other school based programs, and Nature Day Camps managed by ARC. Six regular positions are currently assigned to the Carkeek Park Visitor's Center. 1.5 FTE's of programmatic staff currently assigned to Carkeek would be abrogated, 1.5 FTE's would remain at Carkeek to continue their park maintenance work, and 2.0 FTE programmatic staff would be relocated to Discovery Park. The ELC program staff will be reduced by 2.5 FTE associated with public programming (1.5 FTE currently at Carkeek and 1 FTE currently at Discovery). The maintenance staff at Carkeek Park, as well as at Discovery Park and Camp Long, would be retained at current levels. Parks will look for partnership opportunities that may facilitate other environmentally focused organizations offering educational programs at Carkeek and other environmental learning centers.

The proposed changes to the environmental learning programs will reduce expenditures by around \$192,000 in 2011 and \$198,000 in 2012 and reduce revenues by \$35,000 in each year. This results in a net GSF savings of \$157,000 in 2011 and \$163,000 in 2012.

Option for Budget Committee Consideration:

- A. Take no further action (Staff Recommendation). Allow changes to the City's three Environmental Learning Programs to occur in 2011, as proposed by the Parks Department.

9. Small Craft Centers (King/Belz)

The City currently operates two small craft centers: the Mount Baker Rowing and Sailing Center and the Green Lake Small Craft Center. Under the 2011-2012 Proposed Budget, the operation of these two facilities would begin to transition to a self-sufficient program that would be managed by ARC starting in 2013.

Staff reductions are also proposed. Under the 2011-2012 Proposed Budget, the full time Recreation Leader positions that are currently assigned to the small craft centers (1.00 FTE at each facility) would be abrogated and new, part-time Recreation Attendant positions would be added (0.60 FTE at each site). This would reduce the total staffing levels at each small craft center from 2.00 FTE to 1.60 FTE. As a result of the proposed staffing changes, public office hours at the two facilities would also be reduced. The offices at the small craft centers are currently open nine to ten hours per day on weekdays and four to six hours per day on weekends. Under the 2011-2012 Proposed Budget, public office hours would be cut back to three hours per day on weekdays and would be similarly reduced on weekends.

As a result of these changes, public programs are expected to be minimally affected. Members of the public who wish to pay for courses in person during the day will be most affected. These users will need to pay during afternoon/evening public service hours, or on-line. Special events, including thrice-yearly regattas, and year-round programming for rowing, sailing, kayaking and windsurfing, will not be affected. Likewise, the Summer Youth Boating Program at the Mount Baker site will be unaffected.

The proposed changes to the operation of the small craft centers are expected to produce a net savings to the General Subfund of about \$131,000 in 2011 and \$152,000 in 2012.

Option for Budget Committee Consideration:

- A. Take no further action (Staff Recommendation). Allow changes to the City's Greenlake Small Craft Center and the Mount Baker Rowing and Sailing Center to occur, as proposed by the Parks Department.

10. Statement of Legislative Intent (SLI) for Enhanced Parks Data Collection (Ratzliff)

The City's 26 community centers currently collect user data, including information on drop-in facilities use, in a decentralized and inconsistent manner, in which community center staff count door traffic once per month to estimate the total-month attendance. The resulting use statistics, for all items other than course registrations tracked internally by the CLASS system, are unreliable. City Council staff requests that the Parks Department design a more consistent mechanism for community centers to better gather information on site use and, in cooperation with the Associated Recreational Council, users' recreational and programmatic needs. Council staff suggests that a report from DPR on an enhanced data collection methodology be submitted to the Council by April 1, 2011.

Options for Budget Committee Consideration:

- A. Approve Staff Recommendation to pass a SLI requesting that Parks develop enhanced data collection systems.
- B. No action.

Potential Issues Under Assessment:

11. Lifelong Recreation Position Elimination (King)

The Parks Department has proposed eliminating one Recreation Program Specialist in the Lifelong Recreation Division in 2011. This would reduce the number of Lifelong Recreation line staff from seven to six, and the overall level of Lifelong Recreation staff from eight to seven. The Lifelong Recreation Program, which provides recreational and sports programs for adults over 50 years of age, consists of Parks employees who develop courses and coordinate recreational facility space, and Associated Recreational Council employees who teach the majority of the (fee-based) courses.

The Parks Department made this reduction in recognition of the slightly reduced number of spaces to program, which is balanced by the increased availability (and now-close proximity) of space at Laurelhurst Community Center, where the Lifelong Recreation Program staff are proposed to be based in 2011. The exact impact of this position cut on Lifelong Recreation Programming is unclear.

12. Span of Control Reductions at Parks (King)

- Staff is working to research the potential to increase Management-Employee span of control at the Parks Department.
- Staff might request that Parks eliminate two managers among 900 staff, to achieve savings of \$250,000 in 2012.

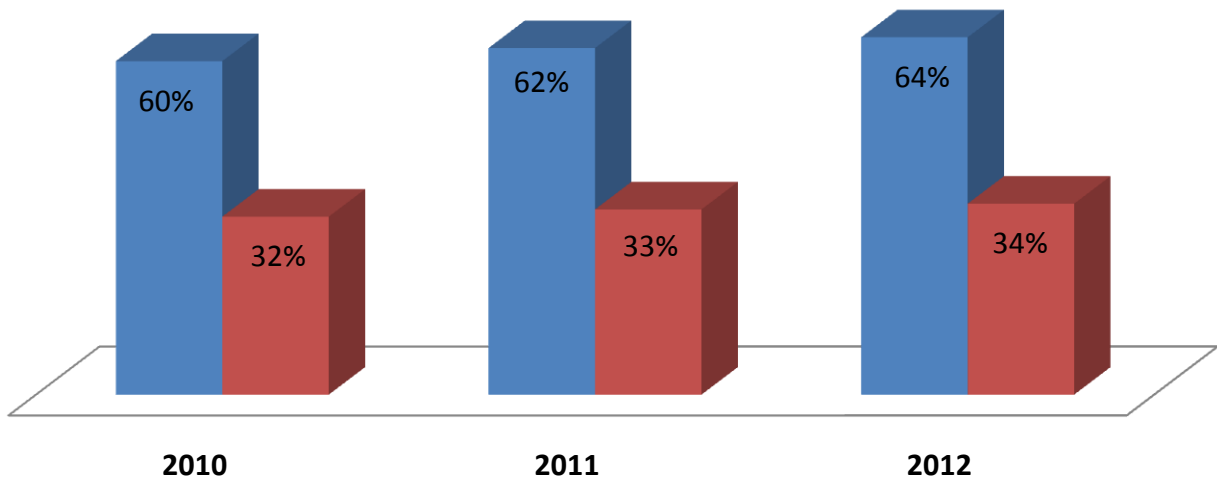
13. Miscellaneous Expenditure Reductions (King)

- Staff is working with the Parks Department to identify \$40,000 in 2011 and 2012 in reductions to GSF-supported miscellaneous expenses.

Adult Athletic Field Fees			
Per game fee per player (based on 10 game season + light fee)			
	2010 Adopted	2011 Proposed	2012 Proposed
Baseball 3 hrs. per game; 30 players per game	\$7	\$7.5	\$8
Soccer/Softball 1.45 hrs. per game; 20 players per game	\$5.08	\$5.4	\$5.8
Ultimate 1 hour per game, 20 players	\$3.5	\$3.75	\$4

**Cost Recovery
Athletic Fields**

- Athletic field cost recovery operating only
- Athletic field cost recovery operating & capital



Attachment 1

Youth Outdoor Athletic Field Fees per hour cost			
	2010 Adopted	2011 Proposed	2012 Proposed
Grass	\$5	\$5.5	\$6
Synthetic	\$5	\$7.5	\$10

Youth Outdoor Fees per hour cost per player			
	2010 Adopted	2011 Proposed	2012 proposed
Grass	\$0.17	\$0.18	\$0.20
Synthetic	\$0.17	\$0.25	\$0.33

Assumptions: 15 youth per team, 10 games per season

Amy Yee Tennis Center					
Fee Description	2010 Adopted	2011 Proposed	2012 Proposed	People on court	Cost per person per game
Singles	\$25	\$29	\$32	2	\$14.50
Doubles	\$30	\$38	\$40	4	\$9.50
Reservation Card	\$45	\$55	\$55	NA	NA
Private Lesson - 1 person	\$48	\$60	\$60	1	\$60
Semi-Private - 2 people	\$50	\$64	\$64	2	\$32
Semi-Private - 3 people	\$60	\$75	\$75	3	\$25
Semi-Private - 4 people	\$70	\$80	\$80	4	\$22.50

*Fees based on 1.25 hours of court time

Attachment 1

Recreation Swimming	2010 Adopted	2011 Proposed	2012 Proposed
Youth (ages 1-17 years)	2.75	3	3.25
Adult (ages 18 through 64 years); includes shower or sauna use	4	4.5	4.75
Senior Adult (65 years & older) and Special Populations	2.75	3	3.25
Non-profit youth (ages 1-17 years) organizations	2	2.5	2.5
Adult - 30 Day pass	50	55	55
Youth, Senior, Spec Pop - 30 day pass	35	40	40
Discount Recreational Swim Card – 10 Pass Adult	37.5	40.5	42.75
Discount Rec Swim Card – 10 Pass Senior/Yth/SP	25	27	29.25

Lessons	2010 Adopted	2011 Proposed	2012 Proposed
Group Lesson, youth age 6+, tiny tot or “Guard Start”	5.5	6	6.5
Adult Lesson	5.5	6	6.5
Group Lesson low income rate	2.75	3	3.25
Group Lesson - Kinders age 4 and 5; class size 4 to 6	5.5	7	8
3 yr old Group Lessons – one to three ratio	9	11	12
3 yr old Group Lessons low income rate	4.5	5.5	6
Summer Swim League (Ages 7-18) includes a team T-shirt	100	110	120
Summer Swim League (low income families) includes a team T-shirt	55	55	60
Personal Instruction – one on one	30	33	34

Fitness	2010 Adopted	2011 Proposed	2012 Proposed
Fitness, ages 18-64 years – per lesson	5	5.5	6
Fitness, ages 65 and over, Youth, and Special Populations – per class	3	3.25	3.5
Discount Fitness Swim Card – Adult	45	49.5	54
Discount Fitness Swim Card – Senior/Youth/Special Populations	27.5	29.25	31.5

Attachment #2: Recreation Facilities Changes - SUMMARY for Issue ID, Items #6 #7

#	Center	SERVICE IMPACT	SERVICE IMPACT
1	<p>Queen Anne Comm. Center Limited-Service Model</p> <p>- Magnolia CC (3.6 miles) - Miller CC (3.8 miles)</p> <p>2009 CLASS data: 6,648 **Drop-in: 56,000</p>	<p>1) Youth & Adult sports (Drop-in / Fee-based) 2) Senior sports (Drop-in / Fee-based) 3) Family Friday Nights (Drop-in / Fee-based) 4) Cooking, Pottery, Arts (Drop-in / Fee-based) 5) Weight & Fitness Room (Drop-in / Fee-based)</p>	<p>6) Pre-K (No change) 7) Childcare (No change) 8) Gym, Game Room (Drop-in / Fee-based) 9) Kitchen (Fee-based) 10) Senior Room / Lifelong Rec (Drop-in / Fee-based) Drop-in: 2 - 6 PM, M-F; Fee-based Pgms 10 AM - 6 PM</p>
2	<p>Alki Comm. Center ARC Partnership Model Limited Service Model</p> <p>- Hiawatha CC (1.17 miles) - Delridge CC (3.5 miles)</p> <p>2009 CLASS data: 13,488 Drop-in: 16,000</p>	<p>Pgms to CONTINUE at CC or Bathhouse:</p> <ul style="list-style-type: none"> - AM & PM Preschool + Summer Session - AM/PM Childcare / Friday Night Skate - Drop-in Volleyball & Basketball (2X wk) - Parents' Night Out (1X month) / Lifelong Rec - Art Workshops / Youth/Adult Pottery - Youth Basketball practice (limited) - 15-18 hrs/wk drop-in time staffed by Parks. - Does not have its own gym - Only two program rooms 	<p>Pgms to be MOVED to Hiawatha:</p> <ul style="list-style-type: none"> - Teen Programs / Summer Camps / Outdoor Concerts - Zumba & Swing Dancing / Christmas Ship - Tae Kwon Do + Evening Zydeco / 6 Wks to 5K - Citywide Youth Sports (exc. Basketball) / Puppet Shows <p>Programs to be CANCELLED:</p> <ul style="list-style-type: none"> - Staff Coord. for Comm. Spec. Events/Family Fitness - Little Dribblers instructional league / Guitar lessons
3	<p>Ballard Comm. Center ARC Partnership Model Limited Service Model</p> <p>- Loyal Heights CC (1.3 miles) - Magnolia CC (2.1 miles)</p> <p>2009 CLASS data: 12,492 Drop-in: 48,000</p>	<p>Pgms to CONTINUE at CC:</p> <ul style="list-style-type: none"> - AM Preschool / Garden Pgm - Before&Afterschool Care / Summer Camps / Sr. Adult Pickleball - Youth&Adult Pottery (limited), Drop-in Pottery Studio - Ballet / Creative Mvmt (AM) / Drop-in Juggling - Parent / Kid Music, Drop-in Volleyball - Community Kitchens / Sustainable Ballard - Some Youth Basketball practice/games - Drop-in Toddler Play / Gym (AM) 	<p>Pgms to be MOVED to Loyal Heights:</p> <ul style="list-style-type: none"> - Youth & Adult Piano Lessons / Tae Kwon Do - Child/Toddler/Youth Creative Dance/Youth Puppetmaking - Adult Tap/Teen & Adult Pilates / Summer Teen Camp - Adult Aerobics + Childcare / UK Petite Soccer - Citywide Youth Sports (exc. basketball) / 4H <p>Programs to be CANCELLED:</p> <ul style="list-style-type: none"> - Staff Coordination for Community Spec. Events - Saturday Creative Dance / Drop-in Netball / Civic Band Practice

NOTE: Drop-in Data Estimated by 1X / Month Rough Count of Walk-ins.

Attachment #2: Recreation Facilities Changes - SUMMARY for Issue ID, Items #6 #7

#	Center	SERVICE IMPACT	SERVICE IMPACT
4	<p>Laurelhurst Comm. Center Becomes Senior & Special Pops. Hub Limited Service Model</p> <p>- Magnuson CC (1.9 mi) - Ravenna-Eck. CC (2.2 mi)</p> <p>2009 CLASS data: 5,796 Drop-in: 34,000</p>	<p>Pgms to CONTINUE at CC:</p> <ul style="list-style-type: none"> - Lifelong Rec (INCREASED) / Sr. Clay / Tot Art Playgroup - LL Rec Morning Aerobics (Mon/Wed) / Drop-in Playtime - Youth Clay / Clay Play - Special Pops - LL Rec Pilates (Tu/Thurs) / No childcare Pgm - Summer Specialty Camps (some keep/cancel/move) - Drop-in Gym (at Laurelhurst Elem Gym) - Softball (managed by City-wide Athletics) - Does not have a childcare program 	<p>Pgms to be MOVED to Magnuson CC:</p> <ul style="list-style-type: none"> - Create Art Class / Body Conditioning & Piano (Ravenna-Eck) - Korean Language Class / Yoga / Saxophone (Ravenna-Eck) / Teen Programs <p>Programs to be CANCELLED:</p> <ul style="list-style-type: none"> - Yth Tennis Lsns/Tot Sports Classes + Story Time - Adult Tennis (Courts available for free or for rent) - Tai Chi / Language Classes / Adult Pottery - Staff Coordination for Community Spec. Events
5	<p>Greenlake Comm. Center Becomes Greenlake Visitors' Center Limited Service Model</p> <p>- Ravenna-Eckstein CC (1.2 mi) - Northgate CC (1.9 mi)</p> <p>2009 CLASS Data: 8,860 Drop-in: 100,000</p>	<p>Pgms to CONTINUE at CC:</p> <ul style="list-style-type: none"> - Age 3-5 Pre-K - Adult Basketball Leagues (under City-Wide Athletics) - Table Tennis (fee-based programs Sat & Sun) - Adult / Youth Pottery (poss. limited due to new electrical needs) - Tot Play Space (in Gym - reduced to M-F, 10 AM - 1 PM) - Drop-in Basketball & Volleyball (evenings - both) - Does not have a childcare program. 	<p>Pgms to be MOVED to Northgate or Ravenna:</p> <ul style="list-style-type: none"> - Teen Programs / Tot Dance / Yoga w Baby (All to Northgate) / Creative Dance (Ravenna) - Music Classes for Tots (Northgate) <p>Programs to be CANCELLED:</p> <ul style="list-style-type: none"> - Staff Coordination for Community Spec. Events - Drop-in Chess <p>These Items TRYING TO RELOCATE:</p> <ul style="list-style-type: none"> - Ballet / Private Music / Tot Sports / Karate / African Dance / Adult Yoga / Hula - Youth Fencing / Indoor Soccer Tots / Kempo
6	<p>Rainier Beach CC and Pool CLOSED for Construction</p> <p>- Van Asselt CC (2.0 miles) - Rainier CC (2.9 miles) - Evers Pool (6.1 miles)</p> <p>2009 Class Data: 7,892 CC 14,464 Pool Drop-in: 47,000</p>	<p>Pgms to RELOCATE (Location):</p> <ul style="list-style-type: none"> - Fri/Sat Late Night Rec (Rainier Beach HS - TENTATIVE) - Thurs Late Night Rec (Pritchard Beach Bathhouse) - Before/Afterschool Care (Ethiopian Church - Likely) - Computer Room & Pgms (Ethiopian Church - Likely) - Karate/Hip Hop/Aerobics (Van Asselt) - SE Youth Orchestra (Southshore) - Swimming (More pgms at Evers [add Sun] & SW Pool) 	<p>Programs to be CANCELLED:</p> <ul style="list-style-type: none"> - Teen Programs (Can go to Rainier/VanAsselt) - Youth & Adult Sports and Drop-in (Rainier/VanAsselt) - Swimming Classes / Room Rentals - Rec Classes (w/low registration) - Lifelong Recreation (only 1 class, few registrants) - Staff Coordination for Community Spec. Events

NOTE: Drop-in Data Estimated by 1X / Month Rough Count of Walk-ins.