

2011 - 2012 Seattle City Council Green Sheet

Approved

Tab	Action	Option	Version
100	1	A	2

Budget Action Title: Add \$247,980 from GSF for 2011 and \$27,650 from GSF for 2012 for Partial Restoration of Community Center Hours and office rent for Aquatics staff and adding a part time recreation leader position in Department of Parks and Recreation

Councilmembers: Budget Committee

Staff Analyst: Kieu-Anh King; Traci Ratzliff

Council Bill or Resolution:

Budget Committee Vote:

Date	Result	SB	BH	SC	TR	JG	NL	RC	TB	MO
11/12/2010	Pass 8- 1	Y	Y	Y	N	Y	Y	Y	Y	Y

Summary of Dollar Effect

See the following pages for detailed technical information

	2011 Increase (Decrease)	2012 Increase (Decrease)
General Subfund		
<i>General Subfund Revenues</i>	\$0	\$0
<i>General Subfund Expenditures</i>	\$247,980	\$27,650
<i>Net Balance Effect</i>	(\$247,980)	(\$27,650)
Other Funds		
<i>Park and Recreation Fund</i>		
<i>Revenues</i>	\$247,980	\$27,650
<i>Expenditures</i>	\$247,980	\$27,650
<i>Net Balance Effect</i>	\$0	\$0
<i>Total Other Funds</i>	\$0	\$0
Total Budget Balance Effect	(\$247,980)	(\$27,650)

Budget Action description:

This budget action provides \$247,980 in GSF in 2011 to the Department of Parks and Recreation (DPR) to: 1) provide 15 hours per week of additional drop-in hours at Queen Anne, Green Lake, Ballard, Laurelhurst and Alki Community Centers; 2) support a part time recreation leader position to staff the increased drop-in hours at Green Lake; and 3) fund the office & equipment space costs for the relocation of the DPR Aquatics staff. In addition, it provides \$27,650 in GSF in 2012 for the office and equipment space costs for the relocation of the DPR Aquatics staff that may be required to stay in such space in 2012.

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The increased Community Center drop in hours shall be in addition to the 15 – 20 hours of drop-in time included in the Mayor’s proposed 2011 and 2012 budget. Council intends that this additional funding will be supplemented by drop- in fees and class surcharges, in order to maximize the additional drop-in hours at these five Limited-Use Community Centers. These additional hours will permit these five Community Centers to be open for public use that includes access to gyms, classrooms, and other appropriate spaces at these centers.

As part of the Mayor’s proposed 2011-2012 budget, the Queen Anne, Green Lake and Ballard Community Centers are proposed to assume Limited-Use status, with drop-in hours reduced to between 15 and 20 hours a week, per Community Center, plus additional Fee-Based Service Hours. The Mayor’s proposal also assumed that 25 DPR staff would be relocated to the Green Lake Community Center as a result of the loss of DPR office space at the South Lake Union Armory.

During the Budget Committee deliberations, Councilmembers requested additional analysis on the proposed Limited-Use service model and the feasibility of increasing drop in hours at the five Community Centers. They additionally expressed concern about relocating 25 staff to the Green Lake Community Center and requested further analysis of options related to this proposal.

Based on further information and analysis the Council, in consultation with the Executive, now proposes to move only nine staff into the Green Lake Community Center. This requires providing funding for paid office space for the Aquatics staff who were originally proposed to move into Green Lake Community Center and under the Council’s proposal will now not be doing so.

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Budget Action Transactions

Budget Action Title: Add \$247,980 from GSF for 2011 and \$27,650 from GSF for 2012 for Partial Restoration of Community Center Hours and office rent for Aquatics staff and adding a part time recreation leader position in Department of Parks and Recreation

#	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 partial restoration of community center drop in hours and office rent for Aquatics staff.				DPR	General Subfund Support	587001	10200	2011	\$247,980	
2	Add GSF support for partial restoration of community center drop in hours and office rent for Aquatics staff.				FG	Parks and Recreation Fund	Q5971020	00100	2011		\$247,980
3	Add appropriation for partial restoration of community center drop in hours and restoring part time staff (Pos No. 10001534)	Rec Leader - PT	1	0.62	DPR	Recreation Facilities and Programs	K310D	10200	2011		\$220,330
4	Add appropriation for office rent for Aquatics staff.				DPR	Swimming, Boating, and Aquatics	K310C	10200	2011		\$27,650
5	Increase Revenue from GSF for office rent for Aquatics Staff.				DPR	General Subfund Support	587001	10200	2012	\$27,650	
6	Add GSF support for office rent for Aquatics Staff.				FG	Parks and Recreation Fund	Q5971020	00100	2012		\$27,650
7	Add appropriation for office rent for Aquatics Staff.				DPR	Swimming, Boating, and Aquatics	K310C	10200	2012		\$27,650

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