

| | Mayor's Proposal | Council Option 1: Modified Executive Proposal | Council Option 2: Limited Space Conversion | Council Option 3: NO Space Conversion |
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| 1 | <p>Green Lake CC</p> <p>Mayor's Proposal: A: Limited Use Model in 2011/2012 B: Convert upstairs (3 rooms) to become Greenlake Visitor & Customer Service Center - Relocate 25 city staff from Citywide Athletics, Special Events and Business Service Center - Staff presence enhances service-hours to the public - Drop-in Hours: cut from 62 to 15 hrs/wk</p> <p>Comm Ctr is 16,817 square feet.</p> <p>Direct Savings from Limited Use Model: (\$335,870)</p> | <p>a) Accept Limited Use Proposal. b) Accept Conversion Proposal. c) Add 15 hrs/week Full-Service Drop-in time.</p> <p>Added Expense: \$34,666 per CC Converted space: 3,205 SF (19.1% of total)</p> | <p>a) Accept Limited Use Proposal. b) Accept Limited Conversion Proposal: - Convert 1 of 3 upstairs rooms to office space for 9 Special Events staff. - Special Events moves to Greenlake CC. - Citywide Athletics stays at Lwr Woodland, displacing 7 Aquatics staff. - Business Svc. Center stays at RDA. - Having fewer staff stationed at CC requires add'l Rec Pgm staff to maintain hours. - Requires \$47,000 ongoing add'l staff cost to maintain service hours. - Requires \$27,650 ongoing expense for Aquatics rented space. - Requires \$88,888 one-time exp. for Aquatics tenant improvements. - Saves \$88,888 in one-time remodel costs at Greenlake CC.</p> <p>Added Ongoing Expense: \$109,316 Added One-time Expense: zero Converted space: 980 SF (5.8% of total)</p> | <p>a) Accept Limited Use Proposal. b) Do not Accept Conversion Proposal. c) Add 15 hrs/week Full-Service Drop-in time (\$34,666).</p> <p>- Having fewer staff stationed at CC requires add'l Rec Pgm staff to maintain hours. - Requires \$117,000 add'l staff cost to maintain service hours. - Citywide Athletics / Aquatics / Business Svc Ctr: All Same as Option 2. - Special Events moves to new rented space.</p> <p>Added Ongoing Expense: \$179,316+ \$34,666 Full-Service Drop-in Hours \$117,000 Staff costs to Maintain Service Levels \$27,650 Aquatics Rental Space \$XX,XXX Special Events Rental Space</p> |
| | Mayor's Proposal | Council Option 4: Executive Proposal | Council Option 5: MODIFIED Executive Proposal | Council Option 6: NO Space Conversion |
| 2 | <p>Laurelhurst CC</p> <p>A: Limited Use Model in 2011/2012 B: Transition to Lifelong Rec and Special Populations Hub. - Convert one additional room (downstairs multipurpose room) to Recreation office space - Staff presence enhances service-hours to the public - Drop-in Hours: cut from 53 to 15 hrs/wk</p> <p>Comm Ctr is 13,533 square feet (no gym). Eleven staff proposed to move to Laurelhurst. Direct Savings from Limited Use Model: (\$378,181)</p> | <p>a) Accept Limited Use Proposal. b) Accept Conversion Proposal. c) Add zero hrs/week Drop-in time.</p> <p>Added Expense: zero. Converted space: 1,100 SF (8.1% of total)</p> | <p>a) Accept Limited Use Proposal. b) Accept Conversion Proposal. c) Add 15 hrs/week Full-Service Drop-in time.</p> <p>Added Expense: \$34,666. Converted space: 1,100 SF (8.1% of total)</p> | <p>a) Accept Limited Use Proposal. b) Do not Accept Conversion Proposal. c) Add 15 hrs/week Full-Service Drop-in time (\$34,666).</p> <p>- Requires \$121,000 add'l staff cost to maintain service hours at Laurelhurst CC. - Lifelong Rec & Special Pops staff stay at Densmore. - Requires new rented space for Associated Rec Council staff, who would have gone to Densmore.</p> <p>Added Ongoing Expense: \$151,666+ \$34,666 Full-Service Drop-in Hours \$121,000 Staff costs to Maintain Service Levels \$XX,XXX Space rent for ARC (reimbursed to City)</p> |
| 3 | <p>Alki, Ballard & Queen Anne CC</p> | <p>Council Option 7: a) Accept Limited Use Proposal. b) Add 15 hrs/wk Full-Service Drop-in time. Added Expense: \$103,998</p> | ~ | ~ |
| | <p>Cost of Assumed Options:</p> <p>Greenlake CC: Council Option #2 - \$109,316 Laurelhurst CC: Council Option #5 - \$34,666 Alki, Ballard, Queen Anne: Council Opt. #7 - \$103,998.</p> <p>TOTAL ADDED GSF EXPENSE: \$247,980</p> | ~ | ~ | ~ |