

2012 Seattle City Council Green Sheet

Approved

Tab	Action	Option	Version
82	1	A	1

Budget Action Title: Add \$205,000 GSF to DPR for the installation of infrared "people counters" at 25 community centers

Councilmembers: Bagshaw; Burgess; Conlin; Harrell; O'Brien; Rasmussen

Staff Analyst: Sara Belz

Council Bill or Resolution:

Budget Committee Vote:

Date	Result	SB	BH	SC	TR	JG	NL	RC	TB	MO
11/10/2011	Pass 8- 1-Absent	Y	Y	Y	Y	Y	Y	-	Y	Y

Summary of Dollar Effect

See the following pages for detailed technical information

	2012 Increase (Decrease)
General Subfund	
<i>General Subfund Revenues</i>	\$0
<i>General Subfund Expenditures</i>	\$205,000
<i>Net Balance Effect</i>	(\$205,000)
Other Funds	
<i>Park and Recreation Fund (10200)</i>	
<i>Revenues</i>	\$205,000
<i>Expenditures</i>	\$205,000
<i>Net Balance Effect</i>	\$0
Total Budget Balance Effect	(\$205,000)

Budget Action description:

This green sheet would add \$205,000 GSF to the Department of Parks and Recreation (DPR) to support the installation of infrared thermal imaging counters ("people counters") at 25 of the City's community centers.

Background:

In the fall of 2010, as part of the 2011-2012 budget process, the City Council adopted SLI 101-1-A-1. The SLI requested DPR to convene a work group to conduct research and analysis on a variety of issues related to the management, operations, use, and funding of the City's community centers. In preparing the response to the SLI, the work group found that DPR lacked an effective, uniform system for tracking when and how many individuals utilize each community center on a daily or weekly basis. The absence of reliable, easily-obtainable data regarding the use of these facilities

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limits DPR's ability to make informed decisions about appropriate staffing levels and operating hours.

Infrared thermal imaging counters can be an effective way of tracking how many people enter a facility and the time of their visits. An infrared counting system is already in place at the Northgate Community Center and this green sheet would support the installation of similar systems at the remaining 25 community centers.

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Budget Action Transactions

Budget Action Title: Add \$205,000 GSF to DPR for the installation of infrared "people counters" at 25 community centers

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase GSF support to DPR for infrared counting systems for community centers				FG	Parks and Recreation Fund	Q5971020	00100	2012		\$205,000
2	Increase revenue from GSF for infrared counting systems for community centers				DPR	General Subfund Support	587001	10200	2012	\$205,000	
3	Increase appropriation for infrared counting systems for community centers				DPR	Recreation Facilities and Programs	K310D	10200	2012		\$205,000