2013 - 2014 Seattle City Council Green Sheet

Approved

Tab	Action	Option	Version
108	1	B	2

Budget Action Title: Cut $57,182 in 2013 and $109,888 in 2014 of GSF to DPR for additional community center hours; leaving $50,000 of GSF in 2013 for hours at Chinatown/ID Community Center.

Councilmembers: Bagshaw; Clark; Conlin; Godden

Staff Analyst: Kathy Nyland; Traci Ratzliff

Council Bill or Resolution:

Budget Committee Vote:

Date	Result	SB	BH	TR	RC	TB	NL	JG	SC	MO
11/09/2012	**Pass 9-**	**Y**	**Y**	**Y**	**Y**	**Y**	**Y**	**Y**	**Y**	**Y**

Summary of Dollar Effect

See the following pages for detailed technical information

	2013 Increase (Decrease)	***2014 Increase (Decrease)***
General Subfund		
General Subfund Revenues	*$0*	*$0*
General Subfund Expenditures	*($57,182)*	*($109,888)*
Net Balance Effect	***$57,182***	***$109,888***
Other Funds		
Park and Recreation Fund (10200)		
Revenues	*($57,182)*	*($109,888)*
Expenditures	*($57,182)*	*($109,888)*
Net Balance Effect	***$0***	***$0***
Total Budget Balance Effect	***$57,182***	***$109,888***

Budget Action description:

This Green Sheet would cut $57,182 in 2013 and $109, 888 in 2014 of GSF to DPR for additional community centers hours; leaving $50,000 of GSF in the 2013 proposed budget to provide 10 additional hours of drop-in time at the Chinatown/ID Community Center. In making this cut, the Council requests that DPR make adjustments within the Northwest geo-sector to add hours to Magnolia with base budget funding.

This Green Sheet has a companion Statement of Legislative Intent (SLI 107-2-A-1) that requests DPR to provide a report to the Council's Parks and Neighborhoods Committee by September 9th, 2013 that would include information on usage of all community centers, and whether additional funding

is needed to provide hours to some community centers that cannot be provided via reallocation of hours as part of the Geographic Management Model.

Council would review information from DPR on community center usage in September 2013 to determine if additional funding is needed to provide these hours for the Chinatown/ID Community Center in 2014.

The Mayor's proposed budget includes $107,182 in 2013 and $109,888 in 2014 to provide ten additional hours of drop in time at the International District and Magnolia Community Centers. In the 2012 Adopted Budget, Council provided $100,000 in one-time contingency funding for DPR to use in response to the shift to the new geographic management of community centers. DPR had the discretion to use this funding to respond and act on needs and demands as the new operational model was being implemented, including increasing hours to address public needs based on data and usage. DPR used this money to add 10 hours to both the Chinatown/ID Community Center and the Magnolia Community Center.

Though additional hours for community centers like Magnolia can be achieved through an adjustment within a team's allotted hours, DPR has stated that they will not revisit tiered levels (and associated hours) of community centers service until 15 – 18 months of data from the people counters has been collected for all centers. DPR would look at potential reclassification of community center types in December 2013, with possible recommended changes in early 2014.

Chinatown/ID is one of the few community centers that does not receive additional programming hours from the Association of Recreational Council (ARC). Unlike other community centers, there doesn't appear to be high demand from the community for structured programming, but rather the clientele of this center seems to highly value and use drop-in services, such as basketball, volleyball, and table tennis. The other community centers within this geo-sector are performing to their classification so there doesn't appear to be an opportunity to reallocate hours from another center in this sector to Chinatown/ID.

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108	1	B	2

Budget Action Transactions

Budget Action Title: Cut $57,182 in 2013 and $109,888 in 2014 of GSF to DPR for additional community center hours; leaving $50,000 of GSF in 2013 for hours at Chinatown/ID Community Center.

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Reduce GSF support to DPR for community center hours.				FG	Parks and Recreation Fund	Q5971020	00100	2013		($57,182)
2	Reduce revenue from GSF for community center hours.				DPR	General Subfund Support	587001	10200	2013	($57,182)	
3	Decrease appropriation for community center hours.				DPR	Recreation Facilities and Programs	K310D	10200	2013		($57,182)
4	Cut .75 FTE to restore .5 FTE for community centers hours.	Rec Attendant - PT	-1	-0.75	DPR	Recreation Facilities and Programs	K310D	10200	2013		$0
5	Add .5 FTE to restore for community center hours.	Rec Attendant - PT	1	0.5	DPR	Recreation Facilities and Programs	K310D	10200	2013		$0
6	Cut .75 FTE to restore .5 FTE for community centers hours.	Rec Cntr Coord - PT	-1	-0.75	DPR	Recreation Facilities and Programs	K310D	10200	2013		$0
7	Add .5 FTE to restore for community center hours.	Rec Cntr Coord - PT	1	0.5	DPR	Recreation Facilities and Programs	K310D	10200	2013		$0
8	Reduce GSF support to DPR for community center hours.				FG	Parks and Recreation Fund	Q5971020	00100	2014		($109,888)
9	Reduce revenue from GSF for community center hours.				DPR	General Subfund Support	587001	10200	2014	($109,888)	

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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
10	Decrease appropriation for community center hours.				DPR	Recreation Facilities and Programs	K310D	10200	2014		($109,888)
11	Cut .75 FTE to restore .5 FTE for community centers hours.	Rec Attendant - PT	-1	-0.75	DPR	Recreation Facilities and Programs	K310D	10200	2014		$0
12	Add .5 FTE to restore for community center hours.	Rec Attendant - PT	1	0.5	DPR	Recreation Facilities and Programs	K310D	10200	2014		$0
13	Cut .75 FTE to restore .5 FTE for community centers hours.	Rec Attendant - PT	-1	-0.75	DPR	Recreation Facilities and Programs	K310D	10200	2014		$0
14	Add .5 FTE to restore for community center hours.	Rec Attendant - PT	1	0.5	DPR	Recreation Facilities and Programs	K310D	10200	2014		$0
15	Cut .75 FTE to restore .5 FTE for community centers hours.	Rec Cntr Coord - PT	-1	-0.75	DPR	Recreation Facilities and Programs	K310D	10200	2014		$0
16	Add .5 FTE to restore for community center hours.	Rec Cntr Coord - PT	1	0.5	DPR	Recreation Facilities and Programs	K310D	10200	2014		$0
17	Cut .75 FTE to restore .5 FTE for community centers hours.	Rec Cntr Coord - PT	-1	-0.75	DPR	Recreation Facilities and Programs	K310D	10200	2014		$0
18	Add .5 FTE to restore for community center hours.	Rec Cntr Coord - PT	1	0.5	DPR	Recreation Facilities and Programs	K310D	10200	2014		$0