

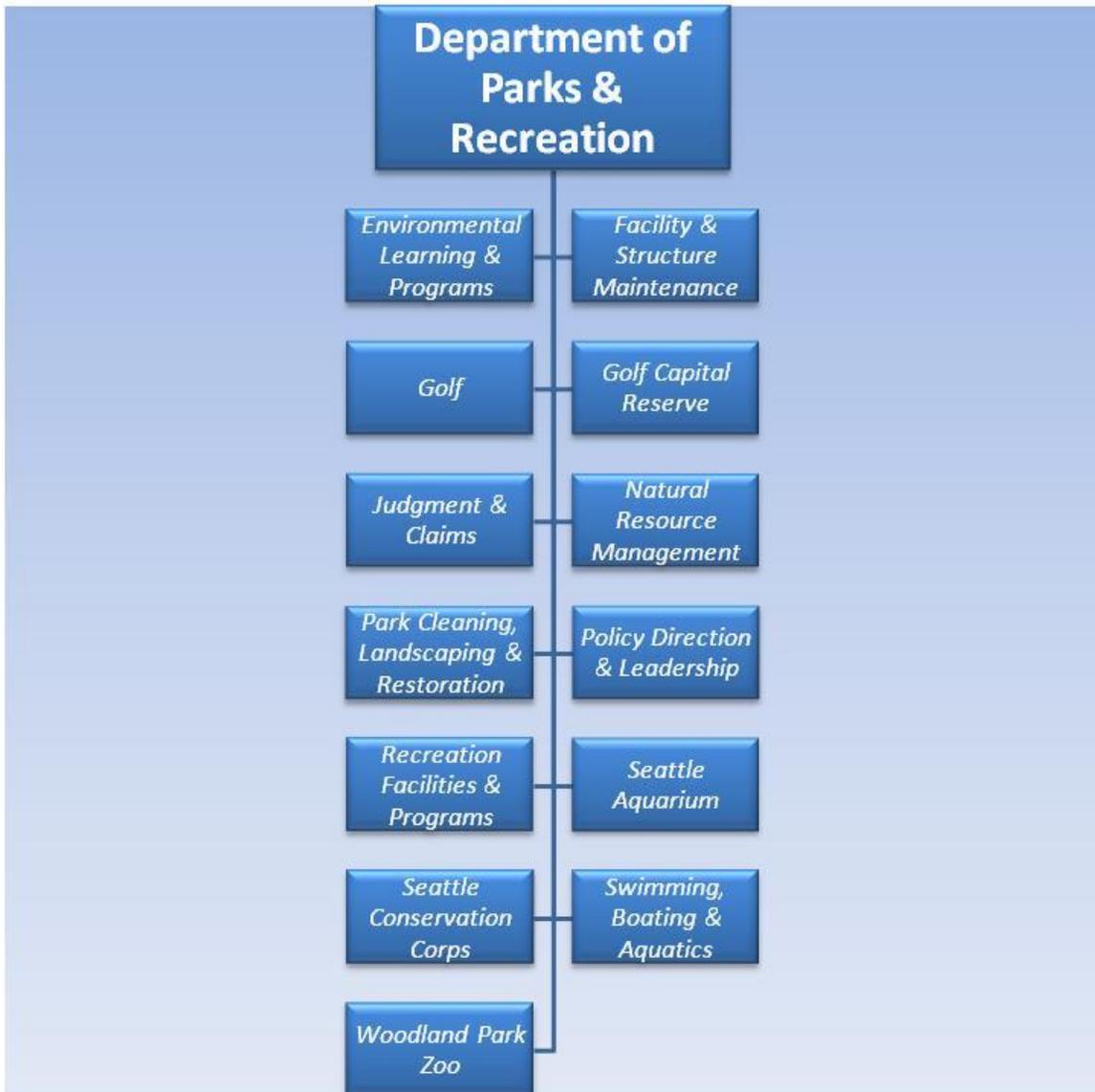
Department of Parks and Recreation

Christopher Williams, Acting Superintendent

Information Line: (206) 684-4075

<http://www.seattle.gov/parks>

Department by Budget Control Level



Department Overview

The Department of Parks and Recreation (DPR) works with all residents to be good stewards of the environment, and to provide safe, welcoming opportunities to play, learn, contemplate, and build community.

DPR manages a 6,200-acre park system comprised of 430 developed parks, featuring 204 athletic fields, 130 children's play areas, 11 off-leash areas, nine swimming beaches, 18 fishing piers, five golf courses, and 25 miles of boulevards. Other facilities include 151 outdoor tennis courts, 26 community centers, eight indoor and two outdoor swimming pools, 22 wading pools, 5 spray features, a nationally recognized Rose Garden, and more. The Woodland Park Zoological Society operates the zoo with City financial support and the Seattle Aquarium Society operates the City-owned Seattle Aquarium. Hundreds of thousands of residents and visitors use Parks and Recreation facilities to pursue their passions from soccer to pottery, kite flying to golf, swimming to community celebrations, or to sit in quiet reflection.

Department employees work hard to develop partnerships with park neighbors, volunteer groups, non-profit agencies, local businesses, and the Seattle School District to effectively respond to increasing requests for use of Seattle's park and recreation facilities. Many Parks facilities have advisory councils associated with them. These citizen groups advise Parks' staff on programming of community centers and other facilities. The advisory councils, in turn, are part of the Associated Recreation Councils (ARC), a non-profit partner with the DPR in providing childcare and recreation programs at City facilities.

In 1999, Seattle voters approved a renewal of the 1991 Seattle Center and Community Centers Levy, continuing DPR's commitment to renovate and expand facilities and provide new recreation centers. The 1999 Levy totaled \$72 million spread over eight years. Nine community centers received a total of \$36 million from the Levy. In 2000, Seattle voters approved the 2000 Neighborhood Parks, Green Spaces, Trails and Zoo Levy (2000 Parks Levy), which enabled the Department to complete more than 100 park acquisition and development projects, improve maintenance, boost environmental programs and practices, and expand recreation opportunities for young people and seniors. The Parks Levy ended in 2008, but funds for some specific projects approved under the levy remain and will be completed in later years.

In 2008, Seattle voters approved the 2008 Parks and Green Spaces Levy (2008 Parks Levy), which provides \$145.5 million for improving and expanding the city's parks and green spaces. This 2008 Levy provides for acquisition of new parks and green spaces; development and improvements of various parks; renovation of cultural facilities; and funding for an environmental category which includes the Green Seattle Partnership, community gardens, trails, and improved shoreline access at street ends.

While the Seattle voters have consistently chosen to expand their park and recreation system, there is a limited, dedicated source of revenue to operate and maintain the new facilities that the public have authorized. The Parks operating budget is \$122 million, \$80 million of which comes from the General Fund. The other \$42 million comes from user fees, rental charges, and payments from capital funds for the time staff spend working on capital projects. Over the years, the City of Seattle Parks Department has been challenged to maintain a growing number of Parks assets while the funding available to support these activities has not kept pace. The 2011 Adopted Budget is no exception to this trend. That said, as the economy recovers and the City's funding situation improves, addressing the long-standing

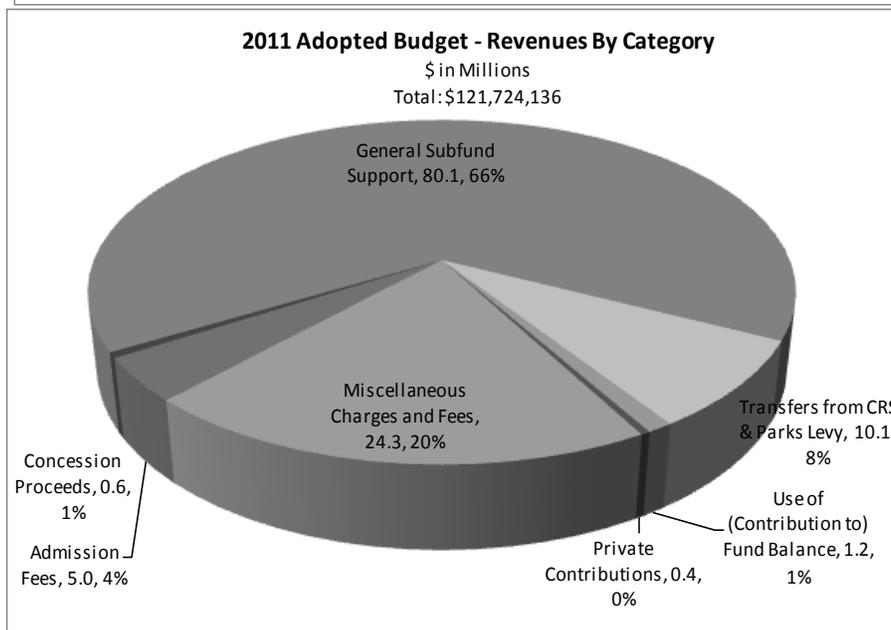
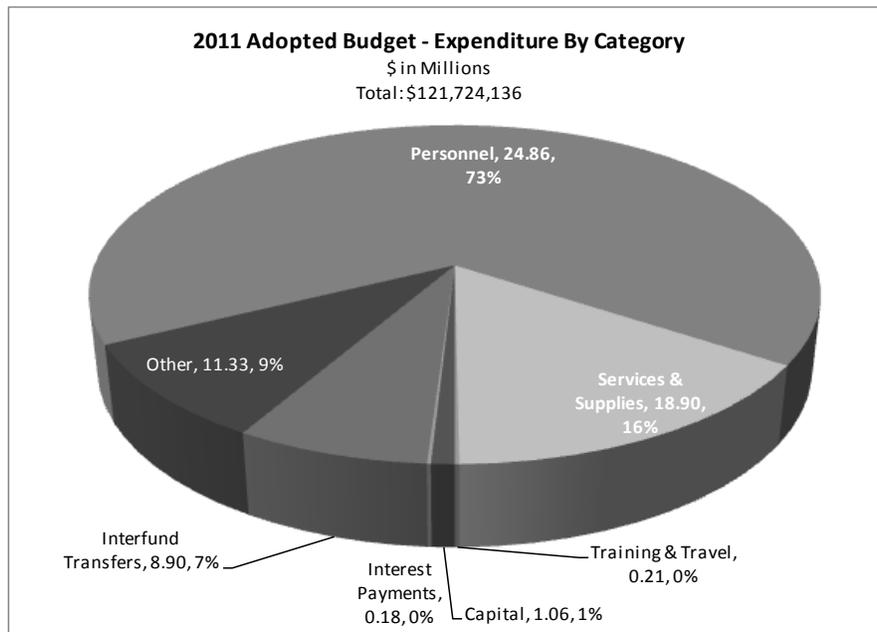
Department of Parks and Recreation

funding imbalances in Parks is a top priority. Assuming the economy recovers as forecast, beginning in 2013, the City should have resources to begin funding Parks more comprehensively. In addition, the City will continue to explore opportunities to enhance Parks funding through partnerships and non-traditional revenue generation prospects.

Budget Snapshot

	2009 Actual	2010 Adopted	2011 Adopted	2012 Endorsed
Total Resources	\$126,374,885	\$130,025,201	\$121,724,136	\$125,170,459
Total Appropriations	\$124,540,476	\$130,025,201	\$121,724,136	\$125,170,459
Full-Time Equivalent * Total	1,002	1,002	877	874

*FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Personnel Director actions outside of the budget process may not be detailed here.



Budget Overview

Hold for narrative overview of 2012 Proposed Budget.

Incremental Budget Changes

Department of Parks and Recreation	2011 Dollar Amount	2011 FTE
2010 Adopted Budget	137,615,920	1,002
2011 Baseline Changes	(1,083,553)	
2011 Baseline Budget	136,532,367	1,002
2011 Proposed Changes		
Technical Adjustments	(1,606,438)	2
New Facilities Costs	1,736,362	11
Fee Increases	25,418	
Reduce Small Craft Center Hours	(66,702)	(1)
Community Center use Reduction	(1,447,853)	(26)
Special Events Coordination	32,795	1
Park Maintenance Reduction	(3,057,165)	(53)
Aquarium Transition	(6,302,728)	(22)
Rainier Beach Closure	(1,295,272)	(11)
Expand Teen Training	50,860	
Wading Pool Closure	(200,935)	
Administrative Cost & Staffing Changes	(1,369,292)	(16)
Langston Hughes Re-Opening	29,600	
Reduce Travel & training	(88,400)	
Armory Closure	(462,930)	
Eliminate Apprenticeship Program	(179,538)	(3)
Utility Savings	(243,631)	
Neighborhood Matching Fund	(93,633)	
Human Resources Reduction	(76,919)	(1)
Environmental Learning Centers	(191,830)	(8)
Total Proposed Changes	(14,808,231)	(126)
Adopted (or Proposed) Budget	121,724,131	877

2011 Baseline Changes – (\$1,083,553): This is a placeholder for a narrative description about the baseline changes. This will likely be a narrative we'd use almost consistently (if not completely consistently) for all departments. We also may want to reference the reader back to a more detailed description that could appear at the front of the book.

Technical Adjustments - (\$1,606,438): Describe the specifics of the change and impacts. For example: Technical adjustments in the 2012 Proposed Budget include departmental and citywide non-

Department of Parks and Recreation

programmatic adjustments that do not represent fundamental changes in DPR's service delivery. Departmental operating technical adjustments are due to internal department reallocations and financing shifts. Most of the capital adjustments are related to schedule shifts in the large capital projects. Citywide technical adjustments reflect changes in central cost allocations, retirement, health care, workers compensation, and unemployment costs.

New Facilities Costs - \$1,736,362 This is a placeholder for a narrative description of the changes made in the budget. Describe the specifics of the change and impacts.

Fee Increases - \$25,418: This is a placeholder for a narrative description of the changes made in the budget. Describe the specifics of the change and impacts.

Reduce Small Craft Center Hours – (\$66,702): This is a placeholder for a narrative description of the changes made in the budget. Describe the specifics of the change and impacts.

Community Center use Reduction - (\$1,447,853): This is a placeholder for a narrative description of the changes made in the budget. Describe the specifics of the change and impacts.

Special Events Coordination - \$32,795: This is a placeholder for a narrative description of the changes made in the budget. Describe the specifics of the change and impacts

Park Maintenance Reduction (\$3,057,165): This is a placeholder for a narrative description of the changes made in the budget. Describe the specifics of the change and impacts.

Aquarium Transition - (\$6,302,728): This is a placeholder for a narrative description of the changes made in the budget. Describe the specifics of the change and impacts.

Rainier Beach Closure - (\$1,295,272): This is a placeholder for a narrative description of the changes made in the budget. Describe the specifics of the change and impacts.

Expand Teen Training - \$50,860: This is a placeholder for a narrative description of the changes made in the budget. Describe the specifics of the change and impacts.

Wading Pool Closure- (\$200,935): This is a placeholder for a narrative description of the changes made in the budget. Describe the specifics of the change and impacts.

Administrative Cost & Staffing Changes - (\$1,369,292): This is a placeholder for a narrative description of the changes made in the budget. Describe the specifics of the change and impacts.

Langston Hughes Re-Opening - \$29,600: This is a placeholder for a narrative description of the changes made in the budget. Describe the specifics of the change and impacts.

Reduce Travel & training - (\$88,400): This is a placeholder for a narrative description of the changes made in the budget. Describe the specifics of the change and impacts.

Armory Closure - (\$462,930): This is a placeholder for a narrative description of the changes made in the budget. Describe the specifics of the change and impacts.

Department of Parks and Recreation

Eliminate Apprenticeship Program - (\$179,538): This is a placeholder for a narrative description of the changes made in the budget. Describe the specifics of the change and impacts.

Utility Savings - (\$243,631): This is a placeholder for a narrative description of the changes made in the budget. Describe the specifics of the change and impacts.

Neighborhood Matching Fund - (\$93,633): This is a placeholder for a narrative description of the changes made in the budget. Describe the specifics of the change and impacts.

Human Resources Reduction - (\$76,919): This is a placeholder for a narrative description of the changes made in the budget. Describe the specifics of the change and impacts.

Environmental Learning Centers- (\$191,830): This is a placeholder for a narrative description of the changes made in the budget. Describe the specifics of the change and impacts.

Expenditure Overview

	2009 Actual	2010 Adopted	2011 Adopted	2012 Endorsed
Environmental Learning and Programs	2,060,426	3,660,042	3,518,159	3,670,733
Facility and Structure Maintenance	12,216,881	12,902,755	12,958,173	13,470,326
Finance and Administration	5,207,040	7,668,203	8,832,740	8,160,756
Golf	8,163,317	8,971,596	9,017,500	9,677,101
Golf Capital Reserve	814,186	447,531	435,000	11,000
Judgment and Claims	1,641,680	1,641,680	1,143,365	1,143,365
Natural Resources Management	6,055,552	6,217,624	6,318,281	6,478,633
Park Cleaning, Landscaping, and Restoration	25,604,086	24,976,577	24,665,543	26,140,276
Planning, Development, and Acquisition	5,873,677	6,987,283	6,714,198	6,872,003
Policy Direction and Leadership	7,861,623	4,194,897	3,734,284	3,726,009
Recreation Facilities and Programs	22,021,164	23,085,635	21,828,100	22,762,157
Seattle Aquarium	9,427,499	10,723,934	4,713,222	4,822,436
Seattle Conservation Corps	3,310,059	4,207,028	4,073,257	4,152,111
Swimming, Boating, and Aquatics	7,815,523	7,954,102	7,288,617	7,495,826
Woodland Park Zoo	6,467,764	6,386,314	6,483,698	6,587,726
Department Total	124,540,476	130,025,201	121,724,136	125,170,459

RESOURCES

General Subfund	82,619,507	84,244,481	80,056,503	84,135,811
Other	41,920,969	45,780,720	41,667,633	41,034,647
Department Total	124,540,476	130,025,201	121,724,136	125,170,459

Department of Parks and Recreation

Revenue Overview

	2009 Actuals	2010 Adopted	2010 Revised	2011 Adopted	2012 Endorsed
General Subfund Support	82,619,508	84,244,481	84,244,481	80,056,503	84,135,811
Charges to Other City Departments	943,468	417,000	417,000	270,590	270,590
Concession Proceeds	601,248	599,767	599,767	637,143	637,143
Event Admission Fees	-	35,000	35,000	-	-
Exhibit Admission Fees	8,781,840	9,271,654	9,271,654	4,988,151	5,097,381
Federal Grants	66,960	-	-	-	-
Interlocal Grants	148,494	-	-	-	-
Judgments & Settlements	9,868	-	-	-	-
LT Space/Facilities Leases	1,293,606	1,168,672	1,168,672	42,874	42,874
Miscellaneous Charges and Fees	288,077	1,131,445	1,131,445	1,109,329	1,109,329
Miscellaneous Revenue	87,745	99,098	99,098	1,133,492	1,150,709
Parking Fees	-	-	-	59,900	59,900
Private Contributions	497,746	1,386,400	1,386,400	441,400	441,400
Program Fees	91,813	116,000	116,000	-	-
Recreational Activity Fees	17,400,248	18,202,915	18,202,915	19,739,273	20,058,457
Rents and Use Charges	1,726,867	329,349	329,349	223,349	223,349
Resource Recovery Revenues	868,077	1,399,917	1,399,917	1,328,688	1,296,113
Sales of Merchandise	122,658	5,000	5,000	5,000	5,000
Salvage Sales	10,454	-	-	-	-
ST Space Facilities Rentals	81,478	308,420	308,420	372,420	392,420
State Grants	51,507	-	-	-	-
Telephone Commission Revenue	1,668	3,183	3,183	3,183	3,183
Transfer from Donations Fund	24,967	-	-	-	-
Transfer from Neighborhood Matching Subfund	95,397	-	-	-	-
Transfers from CRS & Parks Levy	10,561,191	11,306,900	11,306,900	10,075,341	10,286,800
Use of Fund Balance	-	-	-	1,237,500	(40,000)
Department Total	126,374,885	130,025,201	130,025,201	121,724,136	125,170,459

Appropriations by Budget Control Level (BCL)

Environmental Learning and Programs Budget Control Level

The purpose of the Environmental Learning and Programs Budget Control Level (BCL) is to deliver and manage environmental stewardship programs and the City's environmental education centers at Discovery Park, Carkeek Park, Seward Park, and Camp Long. The programs are designed to encourage Seattle residents to take actions that respect the rights of all living things and environments, and to contribute to healthy and livable communities.

	2010	2011	2012	2012
Expenditures/FTE	Actual	Adopted	Endorsed	Proposed
Environmental Learning and Programs				
Full-time Equivalents Total*				

Facility and Structure Maintenance Budget Control Level

The purpose of the Facility and Structure Maintenance Budget Control Level (BCL) is to repair and maintain park buildings and infrastructure so that park users can have structurally sound and attractive parks and recreational facilities.

	2010	2011	2012	2012
Expenditures/FTE	Actual	Adopted	Endorsed	Proposed
Facility and Structure Maintenance				
Full-time Equivalents Total*				

Finance and Administration Budget Control Level

The purpose of the Finance and Administration Budget Control Level (BCL) is to provide the financial, technological, and business development support necessary to provide effective delivery of the Department's services.

	2010	2011	2012	2012
Expenditures/FTE	Actual	Adopted	Endorsed	Proposed
Finance and Administration				
Full-time Equivalents Total*				

**FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Personnel Director actions outside of the budget process may not be detailed here*

Appropriations by Budget Control Level (BCL)

Golf Budget Control Level

The purpose of the Golf Budget Control Level (BCL) is to efficiently manage the City's four golf courses at Jackson, Jefferson, West Seattle, and Interbay to provide top-quality public golf courses and maximize earned revenues.

	2010	2011	2012	2012
Expenditures/FTE	Actual	Adopted	Endorsed	Proposed
Golf				
Full-time Equivalents Total*				

Golf Capital Reserve Budget Control Level

The purpose of the Golf Capital Reserve Budget Control Level (BCL) is to transfer resources from the Parks and Recreation Fund to the Cumulative Reserve Subfund to provide for previously identified Golf Program capital projects. There are no staff and no program services delivered through this program.

	2010	2011	2012	2012
Expenditures	Actual	Adopted	Endorsed	Proposed
Golf Capital Reserve				

Judgment and Claims Budget Control Level

The Judgment and Claims Budget Control Level (BCL) pays for judgments, settlements, claims, and other eligible expenses associated with legal claims and suits against the City. Premiums are based on average percentage of Judgment/Claims expenses incurred by the Department over the previous five years.

	2010	2011	2012	2012
Expenditures	Actual	Adopted	Endorsed	Proposed
Judgment and Claims				

Natural Resources Management Budget Control Level

The purpose of the Natural Resources Management Budget Control Level (BCL) is to provide cost efficient and centralized management for the "living inventories" of the Department of Parks and Recreation. Direct management responsibilities include greenhouses, nurseries, the Volunteer Park Conservatory, landscape and urban forest restoration programs, sport field turf management, water conservation programs, pesticide reduction and wildlife management, and heavy equipment support for departmental operations and capital projects.

	2009	2011	2012	2012
Expenditures/FTE	Actual	Adopted	Endorsed	Proposed
Natural Resources Management				
Full-time Equivalents Total*				

Appropriations by Budget Control Level (BCL)

Park Cleaning, Landscaping, and Restoration Budget Control Level

The purpose of the Park Cleaning, Landscaping, and Restoration Budget Control Level (BCL) is to provide custodial, landscape, and forest maintenance and restoration services in an environmentally sound fashion to provide park users with safe, useable, and attractive park areas.

Expenditures/FTE	2010 Actual	2011 Adopted	2012 Endorsed	2012 Proposed
Park Cleaning, Landscaping, and Restoration				
Full-time Equivalents Total*				

Planning, Development, and Acquisition Budget Control Level

The purpose of the Planning, Development, and Acquisition Budget Control Level (BCL) is to acquire, plan, design, develop and coordinate the construction of new, and the improvement of existing, parks and related facilities to benefit the citizens of Seattle and the City's guests. This includes providing engineering and technical services to solve maintenance and operational problems, and preserving open spaces through a combination of direct purchases, transfers and consolidations of City-owned lands, voluntary conservation measures, and developing resolutions to property encroachment issues.

Expenditures/FTE	2010 Actual	2011 Adopted	2012 Endorsed	2012 Proposed
Planning, Development, and Acquisition				
Full-time Equivalents Total*				

Policy Direction and Leadership Budget Control Level

The purpose of the Policy Direction and Leadership Budget Control Level (BCL) is to provide guidance within the Department and outreach to the community on policies that enable the Department to offer outstanding parks and recreation opportunities to Seattle residents and our guests.

Expenditures/FTE	2010 Actual	2011 Adopted	2012 Endorsed	2012 Proposed
Policy Direction and Leadership				
Full-time Equivalents Total*				

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Department of Parks and Recreation

Appropriations by Budget Control Level (BCL)

Recreation Facilities and Programs Budget Control Level

The purpose of the Recreation Facilities and Programs Budget Control Level (BCL) is to manage and staff the City's neighborhood community centers and Citywide recreation facilities and programs, which allow Seattle residents to enjoy a variety of social, athletic, cultural, and recreational activities.

	2010	2011	2012	2012
Expenditures/FTE	Actual	Adopted	Endorsed	Proposed
Recreation Facilities and Programs				
Full-time Equivalents Total*				

Seattle Aquarium Budget Control Level

The purpose of the Seattle Aquarium Budget Control Level (BCL) is to provide exhibits and environmental educational opportunities that expand knowledge of, inspire interest in, and encourage stewardship of the aquatic wildlife and habitats of Puget Sound and the Pacific Northwest.

	2010	2011	2012	2012
Expenditures/FTE	Actual	Adopted	Endorsed	Proposed
Seattle Aquarium				
Full-time Equivalents Total*				

Seattle Conservation Corps Budget Control Level

The purpose of the Seattle Conservation Corps Budget Control Level (BCL) is to provide training, counseling, and employment to homeless and unemployed people so that they acquire skills and experience leading to long-term employment and stability.

	2010	2011	2012	2012
Expenditures/FTE	Actual	Adopted	Endorsed	Proposed
Seattle Conservation Corps				
Full-time Equivalents Total*				

Swimming, Boating, and Aquatics Budget Control Level

The purpose of the Swimming, Boating, and Aquatics Budget Control Level (BCL) is to provide a variety of structured and unstructured water-related programs and classes so participants can enjoy and develop skills in a range of aquatic activities.

	2010	2011	2012	2012
Expenditures	Actual	Adopted	Endorsed	Proposed
Swimming, Boating, and Aquatics				
Full-time Equivalents Total*				

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Appropriations by Budget Control Level (BCL)

Woodland Park Zoo Budget Control Level

In December 2001, the City of Seattle, by Ordinance 120697, established an agreement with the non-profit Woodland Park Zoological Society to operate and manage the Woodland Park Zoo beginning in March 2002. The Department's budget includes the City's support for Zoo operations. The purpose of the Zoo is to provide care for animals and offer exhibits, educational programs, and appealing visitor amenities so Seattle residents and visitors have the opportunity to enjoy and learn about animals and wildlife conservation.

	2010	2011	2012	2012
Expenditures	Actual	Adopted	Endorsed	Proposed
Woodland Park Zoo				

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Fund Table

Placeholder for:

- Park & Recreation Fund – Fund Table

Capital Improvements Program Highlights

Placeholder for CIP Highlights narrative and CIP Appropriations Table.