



City of Seattle

SEATTLE CITY COUNCIL

STAFF MEMORANDUM

Date: 04 August 2011

VERSION #4

To: Councilmember Sally Bagshaw, Chair, Parks and Seattle Center Committee
Other Members of the Parks and Seattle Center Committee

From: Kieu-Anh King and Traci Ratzliff, Council Central Staff

CC: Christopher Williams, Parks Superintendent
Carol Everson, Parks and Recreation Department

Re: Upcoming Council Discussions of 2011 SLI 101-1-A-1,
Community Center Partnership and Planning Analysis

BACKGROUND.

During the Fall 2010 budget review process, the City Council approved SLI No. 101-1-A-1. This SLI requested that the Parks Department, among other things, conduct research and analysis on:

1. Increased partnerships for the management and operations of the City's Community Centers,
2. Increased partnerships for planning and fundraising for the City's Community Centers,
3. Alternate management, operational and staffing models for the City's Community Centers.

This request for further research and analysis was based on key assumptions that Council raised during the Fall 2010 budget review process, including:

4. The likelihood of reduced General Subfund resources in the future,
5. Community Centers' high reliance on the General Subfund for operational support (90%+ GSF subsidy),
6. The possibility of changes to Community Centers' staffing and operational model and program structure that might (a) enhance flexibility, (b) preserve GSF resources, and (c) enable Community Centers to better meet the needs of their local communities.

Since last December, the Parks Department has worked closely with Council Staff, Parks Employees, the Associated Recreational Council and many others, to develop a comprehensive data-driven analysis of various options for Community Center operations. In early July the Parks Superintendent submitted a final SLI Report, detailing (i) the options, (ii) the process for options development, (iii) data collected and analyzed, and (iv) public outreach and input.

COMMITTEE DISCUSSION SCHEDULE.

The Parks and Seattle Center Committee will begin consideration of the Community Center SLI on Thursday, August 4th and will continue discussion at each of the Committee's meetings in August and September, with the expectation of a final presentation of the Mayor and Parks Superintendent's recommendations sometime in September. The City Council's Budget Committee will likely make a final policy recommendation in the context of the Fall 2011 budget review process, which begins on Monday, September 26th.

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Parks & Seattle Center Committee / Community Center SLI Discussion
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AUGUST 4TH – FIRST DISCUSSION: INTRODUCTION TO COMMUNITY CENTERS

Sue Goodwin, Director, Recreation Division, Department of Parks and Recreation.
Kieu-Anh King, City Council Central Staff

This discussion will focus on providing the Council with an update on the Community Center SLI and basic information on the City's Community Center system, structure and program operations. Topics will include:

- 1) A very brief discussion of the SLI and the SLI response development process.
- 2) The Parks Committee's Review and Discussion Timeline.
- 3) A brief summary of Data Collection issues.
- 4) A summary of the Typical Community Center, including:
 - a. Community Center locations, citywide,
 - b. Programs and Services,
 - c. Days and Hours of Operations, and,
 - d. Fiscal and Personnel Details.
- 5) A Community Center Facilities Summary.
- 6) A Community Center Budget, Revenue and Cost Recovery Summary.
- 7) Detailed Summaries of Community Center Services and Operations.

**AUGUST 18TH – SECOND DISCUSSION: OPTIONS FOR COMMUNITY CENTER OPERATIONS
(FORMAL PRESENTATION OF SLI RESPONSE)**

Christopher Williams, Parks Superintendent
Carol Everson, Director of Finance and Administration, Department of Parks and Recreation

At this Committee meeting, Parks representatives will make a formal presentation of the Parks Department SLI response and will walk the Committee through the following discussion items:

- 1) The SLI Development Process, including:
 - a. The CC SLI Working Group,
 - b. The Community Center Advisory Team,
 - c. Public Meetings, and,
 - d. The Recreation Division Employee Survey.
- 2) Research on Other Jurisdictions.
- 3) Options included in the Final SLI Response, including:
 - a. A brief discussion of Criteria Used to Evaluate Options,
 - b. A discussion of an Updated Options Matrix,
 - c. A detailed discussion of Comm. Center Management Options:
 - Option 1. Geographic Teams.
 - Option 2. Geographic Teams, plus Tiers.
 - Option 3. Geographic Teams, plus Tiers, plus Closure of 2-3 Community Centers.
 - Option 4. Closure of seven to ten Community Centers.
 - d. Public Survey Results.

- 4) A pre-briefing on Items to be Discussed at the September Committee meetings:
 - a. Data Collection Issues,
 - b. “People-counting,”
 - c. 2010 Community Centers Use Data.

SEPTEMBER 15TH AND 22ND – THIRD AND FOURTH DISCUSSIONS

At its two September meetings, the Parks and Seattle Center Committee will continue discussion of the Community Center SLI, which will include detailed presentations on Community Centers Use Data, Community Centers Tiering Criteria and Parks Department and Council Staff Recommendations.

Final Committee agendas, including decisions on items to be presented to and discussed by the Committee, have not yet been finalized. Certain items, as well, will be dependent on the timing of and decisions included in the Mayor’s Proposed Budget for 2012, which will be publicly unveiled on Monday, September 26th.

Staff are in continuing discussions with the Committee Chair, the Parks Department, the City Budget Office and the Mayor’s Office to determine how and when to proceed with this discussion, and will soon update the Committee on these discussions.

ATTACHMENTS:

Included in Discussion Packet, Part I:

- a) SLI 101-1-A-1: Community Center Partnership and Planning Analysis
- b) Community Centers – Basic Information Summary (one page).
- c) Community Centers – Map.
- d) Community Centers – Facilities Information.
- e) Community Centers – Fiscal Information.

Included in Discussion Packet, Part II:

- f) Community Centers – Detailed Summaries.

Community Center Statement of Legislative Intent

As adopted by the Seattle City Council in Resolution No. 31269

22) *Community Center Partnership and Planning Analysis* SLI 101-1-A-1

Statement of Legislative Intent:

The City Council requests that the Parks Department, working closely with their established community leaders and recreational partners (including the Associated Recreation Council and the City's Advisory Councils), the City Budget Office, the City Council and Parks Department employees, conduct research and analysis on:

1. Increased partnerships for the management and operations of the City's Community Centers,
2. Increased partnerships for planning and fundraising for the City's Community Centers,
3. Alternate management, operational and staffing models for the City's Community Centers.

This analysis should have the end goals of (a) increasing the public's utilization of Community Centers, (b) reducing the Community Centers' (almost complete) reliance on General Subfund support, (c) enhancing the Community Centers' ability to attain both short term and long-term financial stability and (d) enhancing the Community Centers' flexibility to make changes to operations to better address the needs and desires of their users.

This analysis should include a review of the following questions and/or issues:

- A. What are the historic and anticipated funding trends for the City's Parks Department and for Community Centers? The assumption is that the General Subfund support is likely to become scarcer.
- B. What opportunities are available for expanding partnerships with Parks Department's long-term recreational partner, the Associated Recreation Council, to operate and manage Community Centers?
- C. What opportunities can be developed for expanding partnerships with other recreational, community or volunteer groups, such as the Boys' & Girls' Clubs, the YMCA, other community non-profits or community associations, to operate and manage Community Centers?
- D. What alternative operational models have other cities, counties and governmental entities implemented for their community or recreation centers?
- E. How can the Parks Department work more closely with its employees, their labor representatives, neighborhood leaders, and the City's Advisory Councils to find and implement efficiencies and to complete a "boots on the ground" analysis of Community Center operations?
- F. Encourage the Parks Department to find efficiencies and alternative schedules to effectively staff the Community Centers. For example, can one Community Center Coordinator manage two Community Centers, instead of the one-to-one ratio in the Parks Department's current staffing model? As another example, do all Community Centers need the same basic structure and amount of staff (4.00 FTE Recreational, plus 1.00 FTE Custodial)?
- G. Encourage the Parks Department to find efficiencies in the operational model for

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Community Centers. This might involve different drop-in hours at different Centers based on demand and need for services, or different drop-in hours depending on the time of year.

- H. Encourage the Parks Department, in cooperation with Associated Recreation Council, to develop consistent methodologies for collecting data on all community center users, including drop in use, classes or activities of interest to users, etc. and consider the use of current technologies in the collection of such data.
- I. Encourage the Parks Department to pursue a different pricing model for Community Center services and charge higher entry and enrollment fees to some users, to generate additional revenue to support Community Center operations.
- J. Encourage the Parks Department along with Council Central Staff and City Budget Office staff to review the upcoming analysis by the Seattle Parks Foundation regarding long term parks funding issues related to the operation and maintenance of parks and recreational facilities as applicable to community center operations.

The City Council expects that Council Central Staff will work closely with the Parks Department and the City Budget Office on this analysis, and that the Parks and Seattle Center Committee will review the results of the analysis beginning on or around June 2011, including any proposals for 2012 implementation.

Responsible Council Committee: Parks and Seattle Center

Date Due to Council: Report due by June 1, 2011

BASIC INFORMATION – COMMUNITY CENTERS

At this time, the City owns and/or operates 29 Community Centers, located throughout the City. Community Centers can be grouped into three general operational categories:

- Regular Use.** Twenty Community Centers operate on a regular, full-service schedule.
- Limited Use.** Five Community Centers, per the 2011 Adopted Budget, operate on a Limited-Use basis, with limited public hours, primarily fee-based programming and no permanent staff.
- Other.** One Community Center, Rainier Beach, is closed for construction until early 2013. Three other facilities, including Belltown CC, Lake City CC and Langston Hughes Performing Arts Center, operate differently than the other 26.

The 26 “traditional” Community Centers are as follows (a map is included on the next page):

#	CC Name	2011 Status	#	CC Name	2011 Status	#	CC Name	2011 Status
1	Alki	LIMITED	10	Jefferson	Regular	19	Queen Anne	LIMITED
2	Ballard	LIMITED	11	Laurelhurst	LIMITED	20	Rainier Beach + TLC	CLOSED
3	Bitter Lake	Regular	12	Loyal Heights	Regular	21	Rainier	Regular
4	Delridge	Regular	13	Magnolia	Regular	22	Ravenna-Eckstein	Regular
5	Garfield + TLC	Regular	14	Magnuson	Regular	23	South Park	Regular
6	Green Lake	LIMITED	15	Meadowbrook + TLC	Regular	24	Southwest + TLC	Regular
7	Hiawatha	Regular	16	Miller	Regular	25	Van Asselt	Regular
8	High Point	Regular	17	Montlake	Regular	26	Yesler	Regular
9	I.D./Chinatown	Regular	18	Northgate	Regular			

“TYPICAL” COMMUNITY CENTER

Hours & Programs. The City's 20 Regular-Use Community Centers are open from five to seven days per week and are generally open to the public between 45 and 52 hours per week, most days from about 11 AM to 8 PM. This total varies by location, season and demand, and is based on community needs, programs offered and Late Night Rec status.

Physical Space. A CC typically consists of: a lobby/waiting area, gym, multipurpose rooms, commercial kitchen, teen room and childcare/tot play rooms. Some CCs have weight and fitness rooms, and senior rooms. The City has three Teen Life Centers (plus Rainier Beach, currently closed), ten Late Night Rec sites and nine Rec Tech computer labs, staffed by ARC.

Staff. CCs include both City and Associated Recreational Council (ARC) staff. City staff typically includes five full-time employees: a Rec Center Coordinator, an Assistant Coordinator, a Recreation Leader, a Recreation Attendant and a Maintenance Laborer. City staff provides facilities management, cash handling, course registration, custodial, teen programs, program planning and Lifelong Rec and Special Populations programs. ARC employees teach organized courses and classes, and provide DSHS-licensed childcare.

Community Center budgets, on average, are as follows:

2011 Adopted Budget Assoc Rec Council		Limited-Use	Regular Use	2011 Adopted Budget Parks		Limited-Use	Regular Use
		Average	Average			Average	Average
ARC	Non-Personnel	(97,337)	(126,055)	Parks	FTE	1.12	5.71
ARC	Personnel	(132,853)	(171,403)	Parks	Non-Pers.	(48,137)	(92,037)
ARC	Revenue	243,071	317,003	Parks	Personnel	(170,793)	(490,387)
Net Profit (Loss):		\$12,881	\$19,545	Parks	Revenue	44,652	45,427
				Net Profit (GSF Subsidy):		(\$174,277)	(\$536,997)
				Parks	CAPITAL	(132,749)	(174,555)



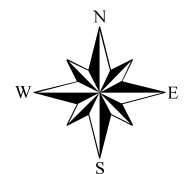
Community Centers - January 2011 Chgs



Legend

Community Centers

- No Change in Use (20)
- Limited Use (5)
- Closed for Construction (2)
- Parks



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Miles

1 inch = 8,750 feet

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Community Centers - General Facility Information										v. 4b (as of 22 February 2011)				
Community Center		Address	Geo Location	Facility Type	LowOrg	Square Feet	Multiplex?	Current Use	Year Built	Age (yrs)	Bldg Assessmt Score	Late Night	Pool	Public Hrs
1	Alki CC	5817 SW Stevens St	SW	CC	K1462	6,279	Regular	Limited	1957	54	76	no	no	1,560
2	Ballard CC	6020 28TH Ave NW	NW	CC	K1632	17,100	Regular	Limited	1989	22	82	no	no	1,560
3	Bitter Lake CC	13035 Linden Ave N	NW	CC	K1634	20,770	Regular	Regular	1997	14	90	Yes	no	2,925
4	Delridge CC	4501 Delridge Wy SW	SW	CC	K1463	18,300	Regular	Regular	1995	16	84	Yes	no	2,925
5	Garfield CC+Evers Pool+TLC	2323 E Cherry	CE	CC	K1561	19,500	Multiplex	Regular	1994	17	100	Yes	Medgar Evers	2,951
	(TLC = Teen Life Center)		CE	Pool	K1563	22,900	Multiplex	Regular	1977	34	n/a	Yes	Medgar Evers	3,633
			CE	TLC	K1562	8,112	Multiplex	Regular	1962	49	n/a	Yes	Medgar Evers	2,236
Subtotal, Garfield:						50,512								
6	Green Lake CC+Evans Pool	7201 E Green Lake Dr N	NW	CC	K1662	16,817	Multiplex	Limited	1929	82	38	no	Evans	1,820
			NW	Pool	K1661	13,618	Multiplex	Limited	1955	56	n/a	no	Evans	3,906
Subtotal, Green Lake:						30,435								
7	Hiawatha CC	2700 California Ave SW	SW	CC	K1464	17,546	Regular	Regular	1911/1949	100/62	66	no	no	3,016
8	High Point CC	6920 34th Ave SW	SW	CC	K1465	18,817	Regular	Regular	1982/2004	18/6	90	Yes	no	2,925
9	International District/Chinatown CC	719 8th Ave S	CE	CC	K1544	15,160	Regular	Regular	2003	8	100	no	no	2,665
10	Jefferson CC	3801 Beacon Ave S	SE	CC	K1437	16,023	Regular	Regular	1929/2004	82/6	84	no	no	2,665
11	Laurelhurst CC	4554 NE 41st St	NE	CC	K1663	9,045	Regular	Limited	1934/2007	77/4	100	no	no	1,885
12	Loyal Heights CC	2101 NW 77th St	NW	CC	K1638	26,500	Regular	Regular	1950	61	74	no	no	2,665
13	Magnolia CC	2550 34th Ave W	CW	CC	K1535	14,940	Regular	Regular	1953/1979	58/32	59	no	no	2,665
14	Magnuson CC	7110 62nd Ave NE	NE	CC	K1969	50,060	Regular	Regular	1941/2003	70/8	77	no	no	2,665
15	Meadowbrook CC+Pool+NTLC	10515 35th Ave NE	NE	CC	K1664	23,000	Multiplex	Regular	1996	15	86	Yes	Meadowbrook	2,665
	(NTLC = North Teen Life Center)		NE	Pool	K1665	12,535	Multiplex	Regular	1975	36	n/a	Yes	Meadowbrook	2,834
			NE	TLC	K1664	6,468	Multiplex	Regular	1961	50	n/a	Yes	Meadowbrook	416
Subtotal, Meadowbrook:						42,003								
16	Miller CC	330 19th Ave E	CE	CC	K1564	25,977	Regular	Regular	1998	13	94	no	no	2,951
17	Montlake CC	1618 E Calhoun St	CE	CC	K1565	12,088	Regular	Regular	1949/2006	61/5	100	no	no	2,665
18	Northgate CC	10510 5th Ave NE	NE	CC	K1666	20,000	Regular	Regular	2006	5	95	no	no	2,665
19	Queen Anne CC+Pool	1901 1st Ave W	CW	CC	K1538	27,247	Multiplex	Limited	1950	61	62	no	QA Pool	1,820
			CW	Pool	K1539	13,439	Multiplex	Limited	1974	37	n/a	no	QA Pool	3,708
Subtotal, Queen Anne:						40,686								
20	Rainier Beach CC+Pool+RBTLTLC	8825 Rainier Ave S	SE	CC	K1439	6,340	Multiplex	Closed	1971	40	75	Yes	RB Pool	3,185
			SE	Pool	K1440	17,100	Multiplex	Closed	1976	35	n/a	Yes	RB Pool	2,972
			SE	TLC	K1440	(incl. above)	Multiplex	Closed	n/a	n/a	n/a	Yes	RB Pool	n/a
Subtotal, Rainier Beach:						23,440								
21	Rainier CC	4600 38th Ave S	SE	CC	K1438	27,142	Regular	Regular	1985/1998	26/13	99	Yes	no	3,016
22	Ravenna-Eckstein CC	6535 Ravenna NE	NE	CC	K1667	13,678	Regular	Regular	1986	25	90	no	no	2,665
23	South Park CC	8319 8th Ave S	SW	CC	K1466	13,920	Regular	Regular	1989	22	80	Yes	no	4,004
24	Southwest CC+Pool+SWTLC	2801 SW Thistle	SW	CC	K1467	11,216	Multiplex	Regular	1974/2004	37/7	83	Yes	SW Pool	3,185
			SW	Pool	K1468	14,987	Multiplex	Regular	1975	36	n/a	Yes	SW Pool	3,357
			SW	TLC	K1469	(incl. above)	Multiplex	Regular	n/a	n/a	n/a	Yes	SW Pool	n/a
Subtotal, Southwest:						26,203								
25	Van Asselt CC	2820 So. Myrtle	SW	CC	K1444	15,544	Regular	Regular	1938/2007	73/4	100	no	no	2,665
26	Yesler CC	917 E Yesler Way	CE	CC	K1566	23,000	Regular	Regular	2003	8	99	no	no	2,756
GRAND TOTAL:						595,168								
SW = Southwest / NW = Northwest / CE = Central East / SE = Southeast / NE = Northeast / CW = Central West										CC = Community Center / TLC = Teen Life Center				

Community Centers - 2011 Adopted Budget

Sorted in Alpha Order

Includes: All CC & TLC Expense, No Pools

Source	Community Center	USE	FTE	Expense	Revenue	Grand Total	Cost Rcvry
ARC	Alki CC	LIMITED	n/a	(447,715)	474,900	27,185	106.1%
	Ballard CC	LIMITED	n/a	(344,101)	367,650	23,549	106.8%
	Bitter Lake CC	Regular	n/a	(425,349)	441,750	16,401	103.9%
	Delridge CC	Regular	n/a	(240,877)	250,480	9,603	104.0%
	Garfield CC+GTLC	Regular	n/a	(217,620)	253,755	36,135	116.6%
	Green Lake CC	LIMITED	n/a	(68,732)	68,740	8	100.0%
	Hiawatha CC	Regular	n/a	(864,787)	750,375	(114,412)	86.8%
	High Point CC	Regular	n/a	(238,912)	261,605	22,693	109.5%
	I.D./Chinatown CC	Regular	n/a	(25,109)	27,990	2,881	111.5%
	Jefferson CC	Regular	n/a	(252,361)	307,350	54,989	121.8%
	Laurelhurst CC	LIMITED	n/a	(104,543)	105,455	912	100.9%
	Loyal Heights CC	Regular	n/a	(206,218)	212,250	6,032	102.9%
	Magnolia CC	Regular	n/a	(597,311)	668,054	70,743	111.8%
	Magnuson CC	Regular	n/a	(155,959)	156,260	301	100.2%
	Meadowbrook CC+NTLC	Regular	n/a	(450,791)	481,387	30,596	106.8%
	Miller CC	Regular	n/a	(68,612)	69,000	388	100.6%
	Montlake CC	Regular	n/a	(375,909)	434,933	59,024	115.7%
	Northgate CC	Regular	n/a	(277,077)	302,625	25,548	109.2%
	Queen Anne CC	LIMITED	n/a	(185,858)	198,611	12,753	106.9%
	Rainier Beach CC+RBTL	CLOSED	n/a	(178,637)	201,700	23,063	112.9%
	Rainier CC	Regular	n/a	(168,439)	175,741	7,302	104.3%
	Ravenna-Eckstein CC	Regular	n/a	(786,134)	913,695	127,561	116.2%
	South Park CC	Regular	n/a	(190,077)	202,514	12,437	106.5%
	Southwest CC+SWTLC	Regular	n/a	(103,054)	111,341	8,287	108.0%
	Van Asselt CC	Regular	n/a	(175,871)	187,250	11,379	106.5%
	Yesler CC	Regular	n/a	(128,693)	131,695	3,002	102.3%
ARC Total:				(7,278,746)	7,757,106	478,360	106.6%
ARC Average:				(279,952)	298,350	18,398	106.9%
Parks	Alki CC	LIMITED	-	(178,350)	94,233	(84,117)	52.8%
	Ballard CC	LIMITED	-	(174,181)	56,271	(117,910)	32.3%
	Bitter Lake CC	Regular	5.00	(589,171)	67,381	(521,790)	11.4%
	Delridge CC	Regular	5.00	(547,350)	16,193	(531,157)	3.0%
	Garfield CC+GTLC	Regular	10.57	(1,142,601)	57,717	(1,084,884)	5.1%
	Green Lake CC	LIMITED	1.62	(273,363)	7,440	(265,923)	2.7%
	Hiawatha CC	Regular	5.50	(480,780)	33,135	(447,645)	6.9%
	High Point CC	Regular	5.00	(524,715)	48,284	(476,431)	9.2%
	I.D./Chinatown CC	Regular	5.00	(502,940)	30,354	(472,586)	6.0%
	Jefferson CC	Regular	5.00	(555,434)	54,149	(501,285)	9.7%
	Laurelhurst CC	LIMITED	-	(103,351)	27,669	(75,682)	26.8%
	Loyal Heights CC	Regular	5.00	(499,127)	51,172	(447,955)	10.3%
	Magnolia CC	Regular	4.50	(456,279)	39,407	(416,872)	8.6%
	Magnuson CC	Regular	5.00	(412,088)	3,613	(408,475)	0.9%
	Meadowbrook CC+NTLC	Regular	8.25	(800,969)	57,428	(743,541)	7.2%
	Miller CC	Regular	5.00	(520,855)	74,373	(446,482)	14.3%
	Montlake CC	Regular	4.75	(467,708)	70,355	(397,353)	15.0%
	Northgate CC	Regular	5.00	(455,411)	72,218	(383,193)	15.9%
	Queen Anne CC	LIMITED	4.00	(365,407)	37,647	(327,760)	10.3%
	Rainier Beach CC+RBTL	CLOSED	-	(129,247)	-	(129,247)	0.0%
	Rainier CC	Regular	6.25	(732,233)	59,575	(672,658)	8.1%
	Ravenna-Eckstein CC	Regular	5.00	(447,915)	49,917	(397,998)	11.1%
	South Park CC	Regular	6.63	(713,845)	19,756	(694,089)	2.8%
	Southwest CC+SWTLC	Regular	7.75	(817,291)	22,722	(794,569)	2.8%
	Van Asselt CC	Regular	5.00	(486,022)	13,646	(472,376)	2.8%
	Yesler CC	Regular	5.00	(495,847)	67,138	(428,709)	13.5%
Parks Total:			119.82	(12,872,480)	1,131,793	(11,740,687)	8.8%
Parks Average:			4.61	(495,095)	43,531	(451,565)	11.1%
Grand Total			119.82	(20,151,226)	8,888,899	(11,262,327)	44.1%

NOTES:
1) DPR Capital, Major Maint, General Overhead, Lifelong Rec and Special Pops Expenses NOT included.
1.5) DPR Expense above includes all direct-budgeted expenses at Comm Ctr budget orgs (LowOrg).
2) DPR minor maintenance (shops) expenses ARE included.
3) ARC Capital exp incl in data set: Hiawatha CC (\$170K); Alki CC (\$40K); Meadowbrook (\$50K); Rav-Eck (\$4.5k).
4) Queen Anne FTE includes 2 unfunded (and therefore unfilled positions) and 2 funded and filled.
5) RBCC is closed in 2011. City has expenses for Late Night teen pgm, which continues offsite.
6) FTE reflect Regular City Employees, only. 7) Avg Cost Rcvry: DPR: Limited Use = 25.0%; Regular CCs = 8.2%

Community Centers - 2011 Adopted Budget

Sorted by Cost Recovery %

Includes: All CC & TLC Expense, No Pools				2011 Operating Expense ONLY			
Source	Community Center	USE	FTE	Expense	Revenue	Grand Total	Cost Rcvry
ARC	Jefferson CC	Regular	n/a	(252,361)	307,350	54,989	121.8%
	Garfield CC+GTLC	Regular	n/a	(217,620)	253,755	36,135	116.6%
	Ravenna-Eckstein CC	Regular	n/a	(786,134)	913,695	127,561	116.2%
	Montlake CC	Regular	n/a	(375,909)	434,933	59,024	115.7%
	Rainier Beach CC+RBTLC	CLOSED	n/a	(178,637)	201,700	23,063	112.9%
	Magnolia CC	Regular	n/a	(597,311)	668,054	70,743	111.8%
	I.D./Chinatown CC	Regular	n/a	(25,109)	27,990	2,881	111.5%
	High Point CC	Regular	n/a	(238,912)	261,605	22,693	109.5%
	Northgate CC	Regular	n/a	(277,077)	302,625	25,548	109.2%
	Southwest CC+SWTLC	Regular	n/a	(103,054)	111,341	8,287	108.0%
	Queen Anne CC	LIMITED	n/a	(185,858)	198,611	12,753	106.9%
	Ballard CC	LIMITED	n/a	(344,101)	367,650	23,549	106.8%
	Meadowbrook CC+NTLC	Regular	n/a	(450,791)	481,387	30,596	106.8%
	South Park CC	Regular	n/a	(190,077)	202,514	12,437	106.5%
	Van Asselt CC	Regular	n/a	(175,871)	187,250	11,379	106.5%
	Alki CC	LIMITED	n/a	(447,715)	474,900	27,185	106.1%
	Rainier CC	Regular	n/a	(168,439)	175,741	7,302	104.3%
	Delridge CC	Regular	n/a	(240,877)	250,480	9,603	104.0%
	Bitter Lake CC	Regular	n/a	(425,349)	441,750	16,401	103.9%
	Loyal Heights CC	Regular	n/a	(206,218)	212,250	6,032	102.9%
	Yesler CC	Regular	n/a	(128,693)	131,695	3,002	102.3%
	Laurelhurst CC	LIMITED	n/a	(104,543)	105,455	912	100.9%
	Miller CC	Regular	n/a	(68,612)	69,000	388	100.6%
	Magnuson CC	Regular	n/a	(155,959)	156,260	301	100.2%
	Green Lake CC	LIMITED	n/a	(68,732)	68,740	8	100.0%
	Hiawatha CC	Regular	n/a	(864,787)	750,375	(114,412)	86.8%
ARC Total:				(7,278,746)	7,757,106	478,360	106.6%
ARC Average:				(279,952)	298,350	18,398	106.9%
Parks	Alki CC	LIMITED	-	(178,350)	94,233	(84,117)	52.8%
	Ballard CC	LIMITED	-	(174,181)	56,271	(117,910)	32.3%
	Laurelhurst CC	LIMITED	-	(103,351)	27,669	(75,682)	26.8%
	Northgate CC	Regular	5.00	(455,411)	72,218	(383,193)	15.9%
	Montlake CC	Regular	4.75	(467,708)	70,355	(397,353)	15.0%
	Miller CC	Regular	5.00	(520,855)	74,373	(446,482)	14.3%
	Yesler CC	Regular	5.00	(495,847)	67,138	(428,709)	13.5%
	Bitter Lake CC	Regular	5.00	(589,171)	67,381	(521,790)	11.4%
	Ravenna-Eckstein CC	Regular	5.00	(447,915)	49,917	(397,998)	11.1%
	Queen Anne CC	LIMITED	4.00	(365,407)	37,647	(327,760)	10.3%
	Loyal Heights CC	Regular	5.00	(499,127)	51,172	(447,955)	10.3%
	Jefferson CC	Regular	5.00	(555,434)	54,149	(501,285)	9.7%
	High Point CC	Regular	5.00	(524,715)	48,284	(476,431)	9.2%
	Magnolia CC	Regular	4.50	(456,279)	39,407	(416,872)	8.6%
	Rainier CC	Regular	6.25	(732,233)	59,575	(672,658)	8.1%
	Meadowbrook CC+NTLC	Regular	8.25	(800,969)	57,428	(743,541)	7.2%
	Hiawatha CC	Regular	5.50	(480,780)	33,135	(447,645)	6.9%
	I.D./Chinatown CC	Regular	5.00	(502,940)	30,354	(472,586)	6.0%
	Garfield CC+GTLC	Regular	10.57	(1,142,601)	57,717	(1,084,884)	5.1%
	Delridge CC	Regular	5.00	(547,350)	16,193	(531,157)	3.0%
	Van Asselt CC	Regular	5.00	(486,022)	13,646	(472,376)	2.8%
	Southwest CC+SWTLC	Regular	7.75	(817,291)	22,722	(794,569)	2.8%
	South Park CC	Regular	6.63	(713,845)	19,756	(694,089)	2.8%
	Green Lake CC	LIMITED	1.62	(273,363)	7,440	(265,923)	2.7%
	Magnuson CC	Regular	5.00	(412,088)	3,613	(408,475)	0.9%
	Rainier Beach CC+RBTLC	CLOSED	-	(129,247)	-	(129,247)	0.0%
Parks Total:			119.82	(12,872,480)	1,131,793	(11,740,687)	8.8%
Parks Average:			4.61	(495,095)	43,531	(451,565)	11.1%
Grand Total			119.82	(20,151,226)	8,888,899	(11,262,327)	44.1%

NOTES:
Please see other tab (Sorted in Alpha Order) for notes and information.