



STAFF MEMORANDUM

Date: 15 September 2011
To: Councilmember Sally Bagshaw, Chair, Parks and Seattle Center Committee
Other Members of the Parks and Seattle Center Committee
From: Traci Ratzliff & Kieu-Anh King, Council Central Staff
CC: Christopher Williams, Parks Superintendent
Carol Everson, Parks and Recreation Department
Re: 2011 SLI 101-1-A-1, *Community Center Partnership and Planning Analysis*
Upcoming Council Discussions

VERSION #2

MONDAY, SEPTEMBER 12TH – COUNCIL / MAYOR / PARKS PRESS EVENT.

Four days ago, at noon at the High Point Community Center, Committee Chair Sally Bagshaw, Mayor Michael McGinn and Parks Superintendent Christopher Williams hosted a press conference to announce their decision to support Community Centers SLI Option 2, Tiered Community Centers, in the Mayor's 2012 Proposed Budget (details on this option are included in the Committee meeting materials of August 18th, 2011). At the press event, Masters Bagshaw, McGinn and Williams provided a general overview of the Tiered Community Centers option, and committed to provide full detail at the Parks and Seattle Center Committee's next two meetings, scheduled for Thursday, September 15th and Thursday, September 22nd.

TODAY'S COMMITTEE DISCUSSION – SEPTEMBER 15TH.

Today's Committee discussion will focus primarily on the "what" and the "how" of the Tiered Community Centers proposal, which includes Geographic Management of community centers. We will discuss details about the "why" and the implementation, planning and community inclusion processes at the Committee's next meeting, on Thursday, September 22nd.

Today's discussion materials include:

Item A. Community Centers Geographic Teams Map.

- Shows the five Geographic Teams included in Option 2 (Tiered Community Centers) and the status of each Community Center under the proposal.

Item B. Service Level Data Discussion – Summary.

- A narrative discussion of the data sources and the nine criteria used to determine Community Center service levels, including a summary of policy concerns and equity issues considered.

Item C. Service Level Data Worksheet – Summary of Point Values.

- Shows the raw score and point value for each of the 25 actively-used Community Centers (Rainier Beach CC was not included in the analysis, because it is closed for construction), on each of the nine criteria used to determine CC service levels.

Item D. Tiered Community Centers Org Chart.

- Shows the staff structure of Community Centers, currently and as anticipated under the Tiered Community Centers proposal.

Item E. Community Center Public Hours – 2010, 2011, 2012.

- Shows the public hours of each of the City’s Community Centers, from 2010 to 2012, reflecting the Tiered Community Centers proposal.

Item F. Service Level Data Discussion – Full Detail.

- Provides a detailed discussion of data sources, equity considerations and the criteria used in the service level determination process. We do not anticipate discussing this document, in detail, at Council Committee.

NEXT COMMITTEE DISCUSSION – SEPTEMBER 22ND.

At next Thursday’s Parks and Seattle Center Committee meeting, we anticipate discussing Community Center use data and the “why” of the Tiered Community Centers proposal. We also plan to provide the Council information regarding next steps, including the fall budget process and community inclusion processes at the Parks Department.

Discussion materials will likely include:

Item G. 2010 Community Center Use Data.

- Includes full detail of all paid Community Center Use in 2010, with detail on offsite v. onsite visits and type of program utilized.

Item H. Option 2 – Tiered Community Centers – Summary Details.

- Provides information supporting the recommendation, by Masters Bagshaw, McGinn and Williams, to propose and implement Tiered Community Centers in 2012.

Item I. Community Inclusion Process – Department of Parks & Recreation.

- A summary document outlining the community inclusion process, led by the Parks Department, to determine community needs and priorities, under the implementation of the Tiered Community Centers proposal.

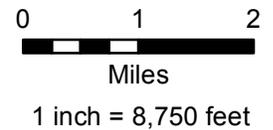


Community Centers - Proposed Changes



Legend

- ★ Service Level 1
- ▲ Service Level 2a
- Service Level 2b
- Centers Run by Others
- ⊕ Special Purpose Facilities
- ⬛ Closed for Construction
- ▭ Parks



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ITEM B: SERVICE LEVEL CRITERIA DATA DISCUSSION – SUMMARY
AS OF 31 AUGUST 2011

OVERALL QUESTIONS AND POLICY CRITERIA.

The Service Level Subgroup assembled a set of nine criteria by which to fairly and equitably answer several basic questions:

- 1) How many people use or visit a Community Center?
- 2) What amenities (including size) does a Community Center have?
- 3) What level of financial need does a Community Center have?
- 4) How well does a Community Center use its available programming hours and space?

In answering these questions, the Service Level Subgroup focused on:

- (a) Demonstrated Community Center use,
- (b) Maintaining services in all areas of the City, and
- (c) Ensuring that demographic and social equity considerations were taken into account.

SERVICE LEVEL CRITERIA – SOURCES OF DATA:

Community Center and Parks Department staff have not historically collected the types of user data needed for a robust analysis of Community Center users and use trends, for a variety of reasons. The Subgroup used the best available data, capturing full-year 2010 user and facility information, in the service level determination process.

Data sources include (a full list is provided in Item F): (a) CLASS, including course registration data; (b) Point-of-Sale data, which captures cash collected for program-entry or facility-use; (c) Late Night Recreation data; and (d) the Parks Department budget.

SERVICE LEVEL CRITERIA – SUMMARY:

<u>#</u>	<u>Criteria</u>	<u>Point Value</u>	<u>Description</u>
1	Programmed Hours – School Year.	3.00	Percentage of fully-staffed hours at community centers (CCs), with programming.
2	Programmed Hours – Summer.	3.00	Percentage of fully-staffed hours at CCs, with programming.
3	Scholarships	5.00	Number of childcare scholarships.
4	Onsite Paid Users	5.00	Number of on-site paid users.
5	Drop-In Users	1.50	Number of drop-in users. (2011 data)
6	Programs Conducted	3.00	Number of programs conducted.
7	Rental Revenue	3.00	Amount of rental revenue.
8	Square Feet	5.00	Number of square feet (excluding gym).
9	Gym Access	1.00	Secure access to gym.
	Total Points:	29.50	

ITEM B: SERVICE LEVEL CRITERIA DATA DISCUSSION – SUMMARY
AS OF 31 AUGUST 2011

DEMOGRAPHIC CONSIDERATIONS:

The Working Group spent considerable time discussing the demographics of Seattle’s neighborhoods and the clientele at community centers and searched through various data sets to find demographic statistics that were i) reliable and ii) specific to community center users. Major demographic points assessed or made by the Working Group include:

a. Census Data.

- The Group found Census data to be ill suited to this exercise – primarily because of:
 - (i) the high degree of inaccuracy at the neighborhood level, and
 - (ii) the inclusion of all persons living near community centers, including those who do not actually use community centers.

b. Community Center User Data – Scholarship Information.

- The Group felt comfortable using childcare scholarships to assess demographic need and demographic diversity, based on:
 - (i) strict eligibility criteria, and,
 - (ii) the almost-universal operation of childcare programs at community centers.
- No other reliable, system-wide demographic information is available on Community Center users.

c. Geographic Management and Service Levels.

- The group tried to ensure that services will be distributed with geographic equity and demographic concerns in mind.
 - (i) Allocating service levels by Geographic Areas ensures that at least one community center in each Geographic Area will be a Service Level 1 Center, offering the highest level of service hours.
 - (ii) Community centers, likewise, are ranked relative to one another within each Geographic Team, not citywide.
 - (iii) These two factors ensure that all areas of the City, regardless of income level, demonstrated community center use or ability to enroll in fee-supported programs, will have equitable access to services.

d. Programs Unaffected by Service Level Designation.

- This proposal assumes that key programs will be unaffected by the allocation of public hours, because they can and do operate outside of and during public hours. These include:
 - (i) Late Night Recreation (serving primarily low-income and minority youth),
 - (ii) Lifelong Recreation (serving adults fifty years of age and older) and
 - (iii) Specialized Programs (serving youth and adults with developmental and physical disabilities).
 - (iv) Childcare.
 - (v) Fee-Supported Courses and Programming.

Item C: Service Level Data Worksheet - Summary of Point Values

1	2	3	5	6	7	9	10	11	13	14	15	17	18	19
CC	Pgmed Hrs - School Year	Pgmed Hrs Pts - School Year		Pgmed Hrs - Summer	Pgmed Hrs Pts - Summer		Scholarshi ps	S-Ship Pts		Onsite Paid Use	On-Site Pts		Drop Ins / Day	Drop In Pts
IDCC	100%	3.0	Jefferson	100%	3.0	Garfield	202	5.0	Magnuson	29,122	5.0	Green Lake	223.9	1.5
Yesler	97%	2.7	Delridge	100%	3.0	South Park	178	4.4	Montlake	28,346	4.8	Jefferson	198.3	1.3
Jefferson	94%	2.3	Hiawatha	100%	3.0	Van Asselt	146	3.6	Rainier	27,635	4.7	Southwest	153.3	1.0
High Point	94%	2.3	South Park	100%	3.0	Jefferson	122	3.0	Loyal Heights	27,556	4.7	Hiawatha	142.3	0.9
Delridge	91%	1.9	Van Asselt	100%	3.0	Delridge	120	3.0	Rav Eck	25,875	4.4	Van Asselt	139.8	0.9
Meadowbrook	91%	1.9	Meadowbrook	96%	2.5	Rainier	118	2.9	Meadowbrook	25,470	4.3	Delridge	127.3	0.8
Green Lake	91%	1.9	Southwest	95%	2.4	Meadowbrook	116	2.9	Green Lake	24,603	4.1	Miller	113.7	0.7
South Park	90%	1.8	High Point	93%	2.3	Yesler	112	2.8	Magnolia	23,409	3.9	IDCC	113.1	0.7
Hiawatha	90%	1.7	Yesler	93%	2.3	High Point	106	2.6	Hiawatha	21,164	3.4	Ballard	107.2	0.6
Magnolia	87%	1.5	Rainier	92%	2.1	Ballard	87	2.2	Queen Anne	20,001	3.2	Magnolia	95.0	0.5
Garfield	87%	1.4	Magnuson	91%	2.0	Alki	83	2.1	Northgate	19,706	3.1	Meadowbrook	89.3	0.5
Loyal Heights	87%	1.4	IDCC	91%	2.0	Bitter Lake	76	1.9	High Point	19,457	3.1	Loyal Heights	87.8	0.5
Bitter Lake	86%	1.3	Garfield	91%	1.9	Northgate	75	1.9	Bitter Lake	19,034	3.0	Rav Eck	81.9	0.4
Rainier	85%	1.2	Bitter Lake	89%	1.8	Magnolia	53	1.3	Jefferson	17,209	2.6	Queen Anne	81.6	0.4
Montlake	85%	1.1	Montlake	89%	1.8	Southwest	48	1.2	Ballard	16,898	2.6	Northgate	79.9	0.4
Ballard	84%	1.0	Rav Eck	89%	1.8	Queen Anne	35	0.9	IDCC	15,529	2.3	Magnuson	78.3	0.4
Miller	84%	1.0	Alki	89%	1.8	Miller	35	0.9	Delridge	15,168	2.2	Yesler	76.2	0.4
Northgate	83%	0.9	Green Lake	89%	1.7	Hiawatha	32	0.8	Miller	15,053	2.2	High Point	70.2	0.3
Rav Eck	82%	0.8	Loyal Heights	87%	1.5	Montlake	24	0.6	Laurelhurst	9,424	1.1	Rainier	69.4	0.3
Southwest	82%	0.8	Northgate	85%	1.3	Rav Eck	7	0.2	South Park	8,501	0.9	South Park	60.0	0.3
Magnuson	82%	0.8	Magnolia	83%	1.0	Loyal Heights	4	0.1	Southwest	6,840	0.6	Garfield	49.1	0.2
Queen Anne	79%	0.5	Queen Anne	78%	0.6	Green Lake	0	-	Van Asselt	6,817	0.6	Montlake	36.8	0.1
Van Asselt	79%	0.4	Ballard	78%	0.6	Magnuson	0	-	Garfield	5,123	0.2	Alki	32.8	0.1
Alki	77%	0.1	Miller	73%	-	IDCC	0	-	Alki	4,334	0.1	Laurelhurst	26.3	0.0
Laurelhurst	76%	-	Laurelhurst	73%	-	Laurelhurst	0	-	Yesler	3,951	-	Bitter Lake	26.1	-
TOTAL:	n/a			n/a			1,779			436,225			2,359.6	
MAXIMUM:	100%	3.0		100%	3.0		202.0	5.0		29,122	5.0		223.9	1.5
MEDIAN:	86%	1.3		91%	1.9		75.0	1.9		19,034	3.0		81.9	0.4
MINIMUM:	76%	-		73%	-		-	-		3,951	-		26.1	-
MEAN:	87%	1.3		90%	1.9		71.2	1.8		17,449	2.7		94.4	0.5
MAX Pt Value:	3.0			3.0			5.0			5.0			1.5	

NOTES:
 1) Onsite Paid Use excludes Childcare figures.
 2) Pgms Conducted excludes Childcare.

(UPDATED on Aug 29, 2011.)

	21	22	23	25	26	27	29	30	31	33	34	35	37	38	39	40
	Pgms Conducted	Pgms Cond. Pts		Rental Rev	Rental Rev Pts		SqFt w/o gym	SqFt Pts		# gyms	Bonus Gym Point		SERVICE LEVEL	GEO TEAM	Grand Total	
Loyal Heights	410	3.0	Bitter Lake	\$ 79,337	3.0	Queen Anne	20,651	5.0	Rainier	2	1.0	Meadowbrook	1	2	18.51	
High Point	402	2.9	Alki	\$ 73,110	2.8	Loyal Heights	20,500	5.0	Ballard	1	1.0	Rainier	1	5	18.37	
Green Lake	377	2.7	Northgate	\$ 72,323	2.7	Miller	19,381	4.6	Bitter Lake	1	1.0	Loyal Heights	1	1	18.30	
Laurelhurst	272	1.9	Montlake	\$ 61,774	2.3	Meadowbrook	16,404	3.7	Delridge	1	1.0	High Point	1	4	18.13	
Northgate	267	1.9	Miller	\$ 53,702	2.0	Yesler	16,404	3.7	Garfield	1	1.0	Jefferson	1	5	17.18	
Rav Eck	263	1.8	Garfield	\$ 52,624	2.0	Bitter Lake	14,174	3.0	Green Lake	1	1.0	Bitter Lake	1	1	15.98	
Rainier	238	1.6	Rainier	\$ 42,572	1.6	Rainier	13,950	2.9	Hiawatha	1	1.0	Northgate	2a	2	15.94	
Magnolia	222	1.5	Jefferson	\$ 37,648	1.4	Northgate	13,404	2.7	High Point	1	1.0	Delridge	2a	4	15.87	
Hiawatha	180	1.2	Southwest	\$ 37,193	1.4	Garfield	12,904	2.6	IDCC	1	1.0	Green Lake	2a	1	15.67	
Meadowbrook	169	1.1	Queen Anne	\$ 34,857	1.3	High Point	12,221	2.4	Jefferson	1	1.0	Garfield	1	3	14.86	
Bitter Lake	162	1.0	High Point	\$ 32,328	1.2	Hiawatha	11,920	2.3	Loyal Heights	1	1.0	Hiawatha	2a	4	14.85	
Ballard	159	1.0	Loyal Heights	\$ 31,282	1.2	Green Lake	11,771	2.2	Magnolia	1	1.0	Yesler	2a	3	14.45	
Jefferson	157	1.0	Yesler	\$ 30,505	1.1	Delridge	11,704	2.2	Magnuson	1	1.0	South Park	2a	4	13.68	
Delridge	157	1.0	Laurelhurst	\$ 24,218	0.9	Van Asselt	11,413	2.1	Meadowbrook	1	1.0	Montlake	2a	3	13.52	
Montlake	155	1.0	Delridge	\$ 20,742	0.8	Ballard	10,504	1.8	Miller	1	1.0	Queen Anne	2a	3	13.37	
South Park	117	0.7	Rav Eck	\$ 20,459	0.8	Jefferson	9,427	1.5	Montlake	1	1.0	Magnolia	2b	1	12.61	
Queen Anne	103	0.6	Magnolia	\$ 19,631	0.7	IDCC	9,365	1.5	Northgate	1	1.0	Miller	2b	3	12.55	
Garfield	98	0.5	Meadowbrook	\$ 18,288	0.7	Magnuson	9,305	1.5	Queen Anne	1	1.0	Rav Eck	2a	2	12.42	
Yesler	96	0.5	Hiawatha	\$ 15,304	0.6	Laurelhurst	9,045	1.4	Rav Eck	1	1.0	Van Asselt	2b	5	12.22	
Magnuson	95	0.5	Green Lake	\$ 13,216	0.5	South Park	8,874	1.3	South Park	1	1.0	Magnuson	2b	2	11.15	
Southwest	88	0.5	Ballard	\$ 10,822	0.4	Rav Eck	8,632	1.3	Southwest	1	1.0	Ballard	2b	1	11.14	
Van Asselt	85	0.4	South Park	\$ 7,688	0.3	Magnolia	8,344	1.2	Van Asselt	1	1.0	IDCC	2b	5	11.11	
IDCC	79	0.4	IDCC	\$ 7,342	0.3	Montlake	7,042	0.8	Yesler	1	1.0	Southwest	n/a	n/a	8.81	
Miller	55	0.2	Van Asselt	\$ 5,614	0.2	Alki	6,279	0.5	Alki	-	-	Alki	2b	4	7.38	
Alki	30	-	Magnuson	\$ 439	-	Southwest	4,620	-	Laurelhurst	-	-	Laurelhurst	2b	2	5.28	
4,436				\$ 803,018			298,238			n/a	n/a				343.37	
MAXIMUM:	410	3.0	MAXIMUM:	\$ 79,337	3.0	MAXIMUM:	20,651	5.0	MAXIMUM:	2.0	1.0	MAXIMUM:			18.51	
MEDIAN:	157	1.0	MEDIAN:	\$ 30,505	1.1	MEDIAN:	11,704	2.2	MEDIAN:	1	1.0	MEDIAN:			13.68	
MINIMUM:	30	-	MINIMUM:	\$ 439	-	MINIMUM:	4,620	-	MINIMUM:	-	-	MINIMUM:			5.28	
MEAN:	177	1.2	MEAN:	\$ 32,121	1.2	MEAN:	11,930	2.3	MEAN:	1	0.9	MEAN:			13.73	
MAX Pt Value:	3.0		MAX Pt Value:	3.0		MAX Pt Value:	5.0		MAX Pt Value:		1.0			MAX POSSIBLE:	29.50	
							TOTAL - Service Level 1:			7			TOTAL - Service Level 2b:		8	
							TOTAL - Service Level 2a:			9			TOTAL- n/a:		1	
													Total CCs Affected:		25	

7/22/2011

Proposed 2012 Staffing Model - CC SLI Option #2 (Geo Teams & Service Levels)

Basic Community Center Operations/Staff Model Option 2

Item D

Current Community Center General Staffing (not including Limited Use staffing)

1 FTE Recreation Center
Coordinator

1 FTE Recreation Center
Coordinator, Assistant

1 FTE Recreation Leader

1 FTE Recreation Attendant

1 FTE Maintenance or Utility
Laborer

5 FTE /site *

General Public Hours:
53/wk winter
46/wk summer

1 FTE Recreation Center
Coordinator, Assistant

Level 1

1 FTE Recreation Center
Coordinator

1 FTE Recreation Leader

1.5 FTE Recreation
Attendant

1 FTE Maintenance or
Utility Laborer

4.5 FTE /site *

Public Hours:
70/wk

1 FTE Sr. Rec. Coord
Geo Team 1 (of 5)

1 FTE Recreation Center
Coordinator, Assistant

Level 2a

1 FTE Recreation Center
Coordinator

.75 FTE Recreation
Leader

.75 FTE Recreation
Attendant

1 FTE Maintenance or
Utility Laborer

3.5 FTE/site *

Public Hours:
45 /wk

1 FTE Recreation Center
Coordinator, Assistant

Level 2b

.5 FTE Recreation Center
Coordinator

.5 FTE Recreation Leader

.5 FTE Recreation
Attendant

.5 FTE Maintenance or
Utility Laborer

2.0 FTE/site *

Public Hours:
25 /wk

* Temp staff as needed; Late Night, Teen, Lifelong Rec/Special Pops not affected

Public Hours by Community Center by Service Level

HOURS									USAGE									
Community Center	2010 Public Hours	2011 Use Status	2011 Public Hours	Svc Lvl	2012 Public Hours	Service in 2012	Points	Geo Team	Onsite Paid Use	Drop Ins / Day	Pgms Conducted	Scholarships	Pgmed Hrs - School	Pgmed Hrs - Summer				
Loyal Heights	51.0	Regular	51.0	1	70.0	MORE	18.30	1	27,556	87.8	410	4	87%	87%				
Bitter Lake	51.0	Regular	51.0	1	70.0	MORE	15.98	1	19,034	26.1	162	76	86%	89%				
Green Lake	62.0	Limited	35.0	2a	45.0	MORE	15.67	1	24,603	223.9	377	0	91%	89%				
Magnolia	51.0	Regular	51.0	2b	25.0	LESS	12.61	1	23,409	95.0	222	53	87%	83%				
Ballard	51.0	Limited	30.0	2b	25.0	LESS	11.14	1	16,898	107.2	159	87	84%	78%				
Subtotal, Public Hours, Geo Team 1:					235.0													
Meadowbrook	51.0	Regular	51.0	1	70.0	MORE	18.51	2	25,470	89.3	169	116	91%	96%				
Northgate	51.0	Regular	51.0	2a	45.0	LESS	15.94	2	19,706	79.9	267	75	83%	85%				
Rav Eck	51.0	Regular	51.0	2a	45.0	LESS	12.42	2	25,875	81.9	263	7	82%	89%				
Magnuson	51.0	Regular	51.0	2b	25.0	LESS	11.15	2	29,122	78.3	95	0	82%	91%				
Laurelhurst	51.0	Limited	30.0	2b	25.0	LESS	5.28	2	9,424	26.3	272	0	76%	73%				
Subtotal, Public Hours, Geo Team 2:					210.0													
Garfield	56.6	Regular	56.6	1	70.0	MORE	14.86	3	5,123	49.1	98	202	87%	91%				
Yesler	51.0	Regular	51.0	2a	45.0	LESS	14.45	3	3,951	76.2	96	112	97%	93%				
Montlake	51.0	Regular	51.0	2a	45.0	LESS	13.52	3	28,346	36.8	155	24	85%	89%				
Queen Anne	51.0	Limited	35.0	2a	45.0	MORE	13.37	3	20,001	81.6	103	35	79%	78%				
Miller	56.6	Regular	56.6	2b	25.0	LESS	12.55	3	15,053	113.7	55	35	84%	73%				
Subtotal, Public Hours, Geo Team 3:					230.0													
High Point	51.0	Regular	51.0	1	70.0	MORE	18.13	4	19,457	70.2	402	106	94%	93%				
Delridge	65.0	Regular	65.0	2a	45.0	LESS	15.87	4	15,168	127.3	157	120	91%	100%				
Hiawatha	58.0	Regular	58.0	2a	45.0	LESS	14.85	4	21,164	142.3	180	32	90%	100%				
South Park	72.0	Regular	72.0	2a	45.0	LESS	13.68	4	8,501	60.0	117	178	90%	100%				
Alki	51.0	Limited	30.0	2b	25.0	LESS	7.38	4	4,334	32.8	30	83	77%	89%				
Subtotal, Public Hours, Geo Team 4:					230.0													
Rainier	56.6	Regular	56.6	1	70.0	MORE	18.37	5	27,635	69.4	238	118	85%	92%				
Jefferson	51.0	Regular	51.0	1	70.0	MORE	17.18	5	17,209	198.3	157	122	94%	100%				
Van Asselt	51.0	Regular	51.0	2b	25.0	LESS	12.22	5	6,817	139.8	85	146	79%	100%				
IDCC	51.0	Regular	51.0	2b	25.0	LESS	11.11	5	15,529	113.1	79	0	100%	91%				
Subtotal, Public Hours, Geo Team 5:					190.0													
Rainier Beach	58.0	Closed	-	n/a	n/a	no impact	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a				
Southwest	51.0	Regular	51.0	n/a	n/a	special case	8.81	n/a	6,840	153.3	88	48	82%	95%				
Public Hours per week =										1,402.3	1,238.4	1,095.0	436,225	2,360	4,436	1,779	87%	90%
% Decr from Previous Year											-11.7%	-11.6%	(Annual)	(Daily)				
Hours don't include Late Night Hours						CCs with More Service in 2012:	9	Special Case CCs:	2									
						CCs with Less Service in 2012:	15											

ITEM F: SERVICE LEVEL DATA DISCUSSION – FULL DETAIL
AS OF 31 AUGUST 2011

INTRODUCTION AND BASIC INFORMATION.

The Community Center Working Group consisted of ten members: (1) Carol Everson, Parks Finance and Administrative Services Director, (2) Sue Goodwin, Parks Recreation Division Director, (3) Patsy Siegismund, from the Parks Finance Division, (4) Susan Golub, from the Parks Superintendent’s Office, (5) Brian Judd, from the Parks Recreation Division, (6) Brenda Kramer and (7) Rebecca Salinas, both from the Parks Partnerships Division, (8) Amy Williams, from the City Budget Office and (9) Traci Ratzliff and (10) Kieu-Anh King, both from City Council Central Staff.

During the Working Group’s review process, a subgroup formed to discuss Community Center Service Levels, Options and Service Level Data. The subgroup consisted of Sue Goodwin, Patsy Siegismund, Traci Ratzliff and Kieu-Anh King, with consultation and input from Carol Everson. This group met frequently to discuss operational models under the Option 2 – Tiered Community Centers and to collect, assemble and analyze available data on Community Center operations. Using available data sources – and creating others, some of which did not exist before – the Service Level Subgroup assembled a set of nine criteria by which to fairly and equitably answer several basic questions:

- 1) How many people use or visit a Community Center?
- 2) What amenities (including size) does a Community Center have?
- 3) What level of financial need does a Community Center have?
- 4) How well does a Community Center use its available programming hours and space?

In answering these questions, the Service Level Subgroup focused on (a) demonstrated Community Center use, (b) maintaining services in all areas of the City, and (c) ensuring that demographic and social equity considerations were taken into account. The Subgroup, with input from the larger Working Group, identified the following nine criteria with which to evaluate the City’s 25 Community Centers (all except Rainier Beach, which is closed until 2013):

SERVICE LEVEL CRITERIA – SUMMARY:

<u>#</u>	<u>Criteria</u>	<u>Point Value</u>	<u>Description</u>
1	Programmed Hours – School Year.	3.00	Percentage of fully-staffed hours at community centers (CCs), with programming.
2	Programmed Hours – Summer.	3.00	Percentage of fully-staffed hours at CCs, with programming.
3	Scholarships	5.00	Number of childcare scholarships.
4	Onsite Paid Users	5.00	Number of on-site paid users.
5	Drop-In Users	1.50	Number of drop-in users.
6	Programs Conducted	3.00	Number of programs conducted.
7	Rental Revenue	3.00	Amount of rental revenue.
8	Square Feet	5.00	Number of square feet (excluding gym).
9	Gym Access	1.00	Secure access to gym.
	Total Points:	29.50	

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SERVICE LEVEL CRITERIA – SOURCES OF DATA:

Community Center and Parks Department staff have not historically collected the types of user data needed for a robust analysis of Community Center users and use trends, due partly to (i) staff focus on the provision of services, rather than tracking of services provided, and (ii) policymakers' historic reticence to provide funding for anything other than direct services at recreation facilities.

Because of this, the Service Level Subgroup – with great assistance from Patsy Siegismund, of the Parks Finance Division, and Melanie Chin, of the Parks Business Service Group – spent considerable time reviewing:

- (a) What data sets are available?
- (b) How comprehensive are the data sets?
- (c) How reliable and robust are the data sets?
- (d) How meaningful are the data sets?

The Subgroup collected data from various Parks & Recreation and Associated Recreational Council (ARC) sources and assembled several new data sets to gather the information needed to complete the service level analysis. Data sets used in the final analysis included:

- 1) **CLASS.** The on-line course registration system run by the Parks Department, used by all persons taking formal courses or workshops run by the Parks Department or ARC at community centers. Examples include: ballet classes, City athletic leagues and Lifelong Recreation programs.
- 2) **PLU Sales/Point-of-Sale Data.** This data set captures cash payments made to Community Center front desk staff on a walk-up or per-use basis. Examples include: fees for Drop-in Basketball, fees for Drop-in Senior programs and fees for Drop-in Tot Playtime.
- 3) **Memberships Module.** This data set captures bar-coded card swipes and scans, available at select community centers across the City (primarily at sites with swimming pools). Examples include: card-swipes for weight-room use and for senior drop-in at the International District Community Center.
- 4) **Late Night Recreation.** This data set captures detailed information on the number of youth using each of the City's Late Night Recreation programs. We included all program use in 2010, except those that did not occur at a community center (e.g., Asa Mercer Middle School Late Night Recreation).
- 5) **Community Center Master Schedules.** This data set reflects the master programming schedules kept at each community center, which include (a) daily hours of operation, and (b) all on-site programming.
- 6) **ARC Program and Enrollment Data.** The Service Level Subgroup used an extract of ARC program data to determine how many childcare scholarships were administered at each of the City's Community Center-based childcare sites.
- 7) **Community Center Sign-in Sheets.** This data set was collected during the Spring months at each of the City's community centers.

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- 8) **Parks & Recreation Department – 2010 Adopted Budget.** The Subgroup used this data set to determine rental revenue by community center.
- 9) **Parks & Recreation Department – Facilities Information.** The Subgroup used this data set to determine the physical size of each Community Center, exclusive of gym space.

DEMOGRAPHIC CONSIDERATIONS:

The Working Group spent considerable time discussing the demographics of Seattle’s neighborhoods and the clientele at community centers and searched through various data sets to find demographic statistics that were i) reliable and ii) specific to community center users. Major demographic points assessed or made by the Working Group include:

- a. **Census Data.** The Group first examined population, income and ethnicity data from the US Census and the American Community Survey, but found this data to be ill suited to this exercise. The data, while useful across large areas (like the entire City, or entire metropolitan areas), did not provide accurate information at the micro-level needed to assess Community Center neighborhoods. The data, as well, characterized all City residents, including those who do not use community centers. In some cases, also, community centers are so close to one another that it was difficult to determine which census tracts should “belong” to which community centers. These factors made it difficult to link specific demographic groups to specific community centers. For this reason, the Group did not use Census data in the final service level analysis.
- b. **Community Center User Data.** The Group researched data sets of community center users, kept by both DPR and ARC, and found a single usable, verifiable data set, showing childcare scholarships at all community centers with that service. Other data sets did not include all community centers, did not include a full-year (or consistent time period) of data, or were not compiled and maintained in a methodologically sound manner. The Group felt comfortable using childcare scholarships to assess demographic need and demographic diversity, based on strict eligibility criteria and the almost-universal operation of childcare programs at community centers. More detail is provided in the next section.
- c. **Geographic Management and Service Levels.** Certain operational issues, inherent in Option 2 of the response to the Community Center Partnership and Planning Statement of Legislative Intent (Community Center SLI), help ensure that services will be distributed with geographic equity and demographic concerns in mind. Combining varying Service Levels with Geographic Management means that within each of the City’s five Geographic Areas, there will be at least one community center offering Service Level 1, which has the highest level of service-hours. Community centers, likewise, are ranked relative to one another within each Geographic Team, not citywide. These two factors ensure that all areas of the City, regardless of income level, demonstrated community center use or ability to enroll in fee-supported programs, will have equitable access to services.
- d. **Programs Unaffected by Service Level Designation.** The Tiered Community Centers Option (Option 2) assumes that several key programs will be unaffected by the allocation of public hours to community centers, because they can and do operate outside of and during public hours. These programs include Late Night Recreation (serving primarily low-income and minority youth), Lifelong Recreation (serving adults fifty years of age and older) and Specialized Programs (serving youth and adults with developmental and physical disabilities). These programs are expected to continue to serve their clients, many of whom are high-need, regardless of the service level at each community center.

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POINT ASSIGNMENT:

The Working Group assigned point values to each Community Center on each criteria item based on its performance relative to each of the other 24 Community Centers. Points were assigned by a formula, which allocated the maximum point value to the highest-performing community center and zero points to the lowest-performing community center, in each of the nine criteria. Points for the community centers in between were assigned based on their performance, relative to the average for that criteria item.

Across the nine criteria items used, a maximum of 29.50 points were possible. The highest-scoring community center, Meadowbrook, received 18.51 points, and the lowest-scoring community center, Laurelhurst, scored 5.28 points. Rainier Beach Community Center was not included in this analysis, because it is closed through early 2013.

SERVICE LEVEL CRITERIA – DETAIL:

1) Programmed Hours – School Year (3.0 points possible).

This criteria item measures utilization (active programming) of each Community Center’s publicly-open hours in 2010 and allocates up to 3.0 points to community centers with the highest percentage of programmed hours, on an average basis, for the Fall, Winter and Spring quarters. Data for this criterion, expressed as the percentage of a community center’s total public hours that were programmed, was obtained by Recreation Division management staff. Staff reviewed each center’s master calendar to determine the center’s total public hours by quarter in 2010, excluding Late Night Recreation, then polled each CC Coordinator to determine how many hours were not programmed, or were considered to be “dark hours.” Recreation managers worked with Community Center Coordinators to ensure that each center used consistent measures to estimate their programmed hours for 2010. Because the five Limited-Use sites do not have Coordinators, Recreation Division managers estimated the total number of non-programmed hours for each quarter, for each of the five Limited Use CCs, based on their knowledge of each CC’s operations and on operations at nearby and/or similar sites. The Subgroup expressed this criteria item as a percentage value, rather than a nominal value of hours programmed, to avoid penalizing CCs which had fewer public hours to program.

High Score: International District Community Center (IDCC) (100%, 3.0 pts)
Low Score: Laurelhurst (76%, 0.0 pts)

2) Programmed Hours – Summer (3.0 points possible).

This criteria item measures Community Center utilization during the Summer months, which tends to be higher, because of all-day Summer Camps and other summer learning programs.

See comments in Item #1 above for further general detail.

High Score: Delridge, Hiawatha, Jefferson, South Park, Van Asselt (100%, 3.0 pts)
Low Score: Laurelhurst (73%, 0.0 pts)

3) Scholarships (5.0 points possible).

This criteria item provides key demographic information on community center clients, by measuring the number of childcare scholarships at community centers in 2010 financed by both (i) the Washington State Department of Social and Health Services (DSHS) and (ii) the Parks and Recreation Department. Over 80% of childcare scholarships, at the maximum subsidy rate of 90%, are awarded to children whose families earn less than 175% of the Federal Poverty Level, or \$39,120 per year for a family of

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four. The minimum subsidy level is 40% of full-pay childcare rate, offered to families of four with incomes up to \$61,704 per year. The number of scholarships awarded provides the only readily-available and verifiable information on community center users' financial status. Based on this criterion, community centers with more children on scholarship are designated as "high-need" and those with fewer are not. The number of actual childcare scholarships received may understate the local community need, since not all families eligible for scholarships actually sign up, and some local families receive less-expensive (or more highly-subsidized) childcare at nearby facilities run by non-profits. Green Lake, IDCC, Magnuson and Laurelhurst do not have childcare, so they all received zero points for this criteria item.

High Score: Garfield (202 scholarships, 5.0 pts)
Low Score: Green Lake, IDCC, Laurelhurst, Magnuson (zero scholarships, 0.0 pts)

4) Onsite Paid Users (5.0 points possible).

This criteria item measures paid use – but not necessarily need or demand for services – at each community center in 2010, for all programs other than childcare. For example, one person who uses a community center ten times in a year counts as ten users. The data set for this criterion includes data from: (i) CLASS, which includes Course Registration information, (ii) the PLU/Point-of-Sale Database, (iii) Swipe Cards (the Memberships Module) and (iv) Late Night Recreation use of community centers. Several types of community center use are specifically excluded:

- (a) **Youth Drop-in.** Youth do not pay for drop-in time, so this use is not captured by any established Parks data source or data tracking mechanism.
- (b) **Teen Life Centers.** Data from the Rainier Beach TLC and from Late Night Recreation at Rainier Beach, Southwest and Meadowbrook TLCs are excluded from this data set. General-use data from Southwest and Meadowbrook are included in this data set, because their user numbers are commingled with those of their host Community Centers. Teen Life Centers will not be affected by options proposed in the Community Center SLI response.
- (c) **Childcare.** Childcare use, which is significant at many Community Centers, will largely be unaffected by the options included in the Community Center SLI response.
- (d) **Offsite Use.** Some programs, including Childcare, Field Trips and Nature Walks, occur outside community centers and have been specifically excluded from this data set.
- (e) **Athletic League Rentals.** Specific use figures at community centers by private athletics leagues, such as Puget Sound Basketball, are not tracked by the Parks Department. User numbers for City-administered athletics leagues, however, are included in the Onsite Paid Users data set.

High Score: Magnuson (29,122 users, 5.0 pts)
Low Score: Yesler (3,951 users, 0.0 pts)

5) Drop-In Users (1.5 points possible).

This criteria item, drawn from community center sign-in sheets from May 2011, is intended to capture all persons who enter a community center, other than childcare users, including youth drop-in users and other non-paying users, who are not captured in Item #4 above. Data collected in sign-in sheets included (a) Time of Entry, and (b) Age Group, and likely includes many of the same uses and users reported in Item #4 above. This data is particularly difficult to verify, because users self-reported their entry, and some may have entered and signed in multiple times during the same visit while others may not have signed in at all. Accordingly, this criterion is worth the least points of any criteria used.

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The Parks Department is undertaking a pilot project at Northgate Community Center to test a more reliable, technology-intensive system to count all users entering and exiting a community center. DPR hopes to have several months of this data, captured using overhead infrared sensors, ready for review and discussion sometime this fall, during the City Council’s annual review of the City’s budget.

High Score: Green Lake (223.9 users per day, 1.5 pts)
Low Score: Bitter Lake (26.1 users per day, 0.0 pts)

6) Programs Conducted (3.0 points possible).

This criteria item reflects the actual number of courses conducted (courses offered, less courses cancelled for lack of enrollment) at community centers in 2010, as reflected in the CLASS system, and serves as a gauge of organized and structured recreational programming at the City’s community centers. For example, one puppet-making course that meets once per week for six weeks counts as one “program conducted.” Childcare is excluded from this data set.

High Score: Loyal Heights (410 programs, 3.0 pts)
Low Score: Alki (30 programs, 0.0 pts)

7) Rental Revenue (3.0 points possible).

This criteria item allocates up to 3.0 points per community center, based on a center’s demonstrated ability to generate rental revenues in 2010. Centers with newer, more attractive facilities, more-active marketing and better meeting space tend to generate greater amounts of rental revenues. Some Centers, such as the Alki Community Center, manage nearby facilities (Alki Beach Bathhouse), and receive credit for additional rental revenue. This data set was produced by the Parks Finance Division, and uses actual revenue figures for 2010, from Summit, the City’s financial accounting system.

High Score: Bitter Lake (\$79,337, 3.0 pts)
Low Score: Magnuson (\$439, 0.0 pts)

8) Square Feet (5.0 points possible).

This criteria item allocates up to 5.0 points to a community center, based on its physical size, exclusive of gym space. Generally-speaking, Centers that are larger have more available space for recreational programming, more meeting and activity rooms and greater capacity in which to program activities for the community. Data were obtained by Parks Planning and Development Division staff.

High Score: Queen Anne (26,651 square feet, 5.0 pts)
Low Score: Southwest (4,620 square feet, 0.0 pts)

9) Gymnasium Access (1.0 points possible).

This criteria item awards one extra point to each community center with at least one gym under their direct control, in recognition of the space, capacity and programming potential offered by Parks-managed gyms. Rainier has two gyms, but only gets one bonus point. Alki and Laurelhurst do not have gymnasiums, so they do not get this bonus point.