#	Option	Description	Financial Stability	System Flexibility	Community Needs and Access
Community Center Operations					
Opt. 1	**Geographic Management of Community Centers**	- Organize community centers (CCs) into 5 geographic teams of 4 to 5 centers. - Management and programming is done on group-wide, rather than site-based, basis. - Regular-Use Sites continue to have 50 hrs/wk of public hours (46 Summer, 53 Winter). - Limited-Use Sites might have add'l hours.	- Save $667k through Parks staff changes. - Save $446k by Associated Recreational Council (ARC) payment for programming staff. - Costs $448k to partially restore ltd use sites (permanent staff for 15-25 public hrs/wk). - Costs $871k to fully restore ltd use sites (permanent staff for 30-45 public hrs/wk). **TOTAL: Saves $665,000 w/partial restoration of Limited Use sites.**	- Geo Team Coordinator can reallocate resources, staff and service hours within group, as needed. - Community driven scheduling of public hours would allow flexible seasonal, weekly, and daily schedules to maximize usage.	- Does not systematically align scarce resources according to demonstrated community needs. - If Ltd Use sites not restored, same hours of operation as in 2011. - Reduced staff may limit community-building activities at CCs.
Opt. 2	**Tiered Community Centers**	Description same as above, plus: - Assign each CC to a Tier based on criteria including physical facilities, current use, and demographics. - Tiers, staff and services are assigned based on data-driven analysis of each CC. - Tier 1: 50 - 70 public hrs/wk. - Tier 2a: 30 - 45 public hrs/wk. - Tier 2b: 15 - 25 public hrs/wk.	- Assumes 5 Geo Teams, as in Option 1. - Assumes 7 Tier 1 sites, 9 Tier 2a sites, 8 Tier 2b sites, and 1 specialized teen site. - Save at least $665k from Geographic Management as in Option 1. - Save an add'l $565k through reduced public hours and staffing through Tiering. **TOTAL: Saves $1,230,000.**	Description same as above, plus: - Tier assignments reassessed periodically and changed as circumstances require. - Lifelong Recreation, Specialized Programs, Late Night Recreation, Childcare, Athletics Leagues and other fee-based programming are unaffected by Tiering. - All CCs avail. for pgms/rentals during non-public hrs.	- Reduced staff may limit community-building activities at CCs. - Keeps all 25 CCs open for public services (RBCC closed for construction).
Opt. 3	**Tiered Community Centers with 2-3 Centers Closed or Run by Others**	Description same as Option 2, plus: - 2-3 lower-Tier CCs closed. - These become Partnership Centers, as in Option 9. - If not subject to full-center lease, portions are rented and programmed, as in Option 8.	- Save at least $1,230k from Tiered Management as in Option 2. - Save added $549k through closure of three centers. **TOTAL: Saves $1,779,000.** - If ARC operates one of closed centers, its ability to pay for programming staff would be significantly reduced.	Description same as above, plus: - Provides 2-3 full CCs available for use/lease/rental by potential partners (see Option 9). - Number of partners able to run an entire CC may be limited. - CCs run by others would likely be unavailable for Parks programs.	Description same as above, plus: - CCs run by others may offer increased, more varied, or specialized programming, and may be better able to address community needs. - CCs run by others may offer fewer or greater public hours than at present.
Opt. 4	**Close Community Centers**	- Close 7 to 10 Community Centers (no City staff, no public hours). - These CCs can be run and/or rented by partners, in whole or in part, as in Opt. 8 and 9. - Remaining CCs are run as in 2010. - No Geo Teams, no tiers, and no limited-use sites.	Savings per Regular-Use CC closed: $400k. Savings per Limited-Use CC closed: $100k. As of Jan 2011: 20 Regular and 5 Ltd-Use CCs. **TOTAL: Saves $1,458k - $2,714k, with no changes to CCs that remain open.**	Description same as Option 3 above, plus: - Remaining CCs (15 - 18) would be operated as Regular-Use Centers. - No increase in system flexibility. - If any CC is closed for 24+ months, Parks must bring up to Code for reuse.	Description same as Opt. 3 above, plus: - Community loses access to 7 - 10 CCs unless operated by partners.

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#	Option	Description	Financial Stability	System Flexibility	Community Needs and Access
Fees and Charges					
Opt. 5	**Increase PAR Fee**	Collect a 4% or 5% Participation (PAR) Fee, paid by ARC to Parks, for all ARC-run childcare and courses. - Current PAR Fee is 3.25% of gross revenue for ARC classes, sports fees,and childcare, and 10% for Lifelong Rec. - Proposal does not include Boating.	**TOTAL: Raises $47k if 4%, $126k for 5%** - May reduce ARC's ability to financially support Parks, per Opts. 1 to 3, and per past practice.	- No impact to CC system flexibility. - Higher ARC fees may result in reduced enrollment or reduced revenue to ARC.	- ARC may raise fees for most CC users, as a result. - Courses and activities would be more expensive. - Costs for Lifelong Rec would decrease.
Opt. 6	**Resident Fee Discount**	Pilot a 10% Non-Resident Fee Increase. - Prices for City Residents are unchanged. - Increased revenue for programs, rentals and childcare go to Parks. - Compensates for non-residents not paying city taxes.	**TOTAL: Pilot raises $7k tennis, $47k pools, and $126 all facilities** - Implemetation lag results in extra revenue of $5k tennis, $38k pools, and $95k all facilities. - Apply to all programs, rentals, and childcare at all facilities, except boating and gardens. - May have the same effect on ARC as Option 5 above.	- No impact. - May have the same effect on ARC as Option 5 above. - Implementation may be difficult.	- Should not result in higher costs for City residents. - May inhibit immigrants and others from taking Parks courses, because of "Big Brother" association. - May impact low-income persons no longer living in Seattle but who maintain ties to former neighborhoods.
Partnerships					
Opt. 7	**Volunteers**	Expand the use of volunteers at CCs. - May free professional staff for other duties. - May make programming and rentals more affordable, if CC staff reduced.	**Unlikely to generate much revenue.** - If CCs had many more volunteers, Parks may need to hire another Volunteer Coordinator to run expanded volunteerism program. - Increased revenues may not cover this cost. - Volunteers already support athletic programs, environmental stewardship, and community events.	- Expanded roles for volunteers could provide a more flexible alternative model for programming dark hours. - May have labor impacts. - If expanded significantly, might be difficult to operationalize.	- Could create stronger connections between the community and CCs. - May be CC-specific (an Adopt-a-Center type program) or may be Geo Team-specific. - Volunteers could provide access to community groups, non-profits, or businesses that might be good partners.
Opt. 8	**Reprogramming of Underutilized Spaces**	Recruit outside organizations (partners) to provide programs or services using CC facilities during dark hours. - Dark Hours are when a CC is underutilized or not open to the public. - Partners could include CBOs, community groups and other public agencies. - Focus is to maximize CC use and services to the public.	**Unlikely to generate much revenue.** - If rental fees are higher than facility costs (utilities, janitorial, etc.), will generate revenue. - May save rent payments for another City department. - Could negotiate more building responsibilities for trusted partners.	- Requires more flexibility by Parks. - CC schedule must facilitate program viability for both Parks and partner. - If leased exclusively to a partner, would reduce space available for Parks. - Could try a pilot to give trusted renters keys to the building, to run programs with no Parks staff present.	- Community needs are better met because programmable space does not sit empty. - May result in competing proposals for CC space. May need to decide which community to serve. - Already done at many CCs.
Opt. 9	**Long-Term Lease of Whole CC Facility**	Issue RFP to identify an agency to assume operations of a CC that would otherwise be closed (see options 3 and 4). - Operator assumes all operational costs incl. staffing, equipment, janitorial, utilities, etc. - May include Public Benefit Rent Offsets. - May include Capital Expense Rent Offsets.	**Savings per Regular-Use CC closed: $400k.** **Savings per Limited-Use CC closed: $100k.** - Parks retains some or all Capital and Major Maintenance expense. - City could provide a short-term operational subsidy with a phase out period. - Longer lease (30-50 yrs) = Greater stability.	- Longer leases make resuming City operations difficult. - Lessee may be more flexible than Parks and might offer enhanced programs and services. - Limited number of partners with capability of running whole center.	- Operator could be incentivized to offer scholarships and/or free or reduced-fee programming. - Because RFP process and lease negotiation take significant time, center will likely be closed before it reopens. - Already done at some Parks facilities such as Lake City Community Center, Pratt Fine Arts, Madrona Dance Studio, Bathhouse Theater, Seward Park Clay Studio, Seward Environmental and Audobon Center, and Cascade People's Center.

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