

2013 - 2014 Seattle City Council Green Sheet

Ready for Notebook

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107	1	D	1

Budget Action Title: Cut \$276,091 in 2013 and \$284,555 in 2014 of GSF to DPR for additional hours to seven community centers.

Councilmembers: Bagshaw; Clark; Conlin

Staff Analyst: Kathy Nyland; Traci Ratzliff

Council Bill or Resolution:

Date		Total	SB	BH	TR	RC	TB	NL	JG	SC	MO
	Yes										
	No										
	Abstain										
	Absent										

Summary of Dollar Effect

See the following pages for detailed technical information

	2013 Increase (Decrease)	2014 Increase (Decrease)
General Subfund		
General Subfund Revenues	\$0	\$0
General Subfund Expenditures	(\$276,091)	(\$284,555)
Net Balance Effect	\$276,091	\$284,555
Other Funds		
Park and Recreation Fund (10200)		
Revenues	(\$276,091)	(\$284,555)
Expenditures	(\$276,091)	(\$284,555)
Net Balance Effect	\$0	\$0
Total Budget Balance Effect	\$276,091	\$284,555

Budget Action description:

This Green Sheet would eliminate the Mayor’s proposed additional hours at seven community centers and reduce GSF support to the Department of Parks and Recreation (DPR) by \$276,091 in 2013 and \$ 284,555 in 2014. In a related Statement of Legislative Intent (SLI 107-2-A-1) the Council would request DPR to provide a report to Council’s Parks and Neighborhoods Committee by September 9th, 2013 that would include information on usage of community centers, and whether additional funding is needed to provide hours to some community centers that cannot be provided via reallocation of hours as part of the Geographical Management Model.

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The Mayor's 2013-2014 proposed budget includes \$276,091 in 2013 and \$284,555 in 2014 to increase the public hours or drop-in hours at seven community centers that are currently classified as either 2a or 2b centers. The seven centers were chosen based on rankings related to the following crime statistics for 2012: number of violent crimes committed within 3000 feet of a center; number of shots fired within 3000 feet of a center, and number of violent youth crimes that occurred within 3000 feet of a center. Only 2a and 2b community centers were considered for additional hours based on a ranking of these three crime statistics.

There have been some questions about the analysis behind the rankings, including whether there is strong enough evidence to support the assumption that those additional community centers hours lead to reduced criminal activity. There does not seem to be a strong correlation behind the analysis presented, the statistics and the selection of community centers.

DPR has also stated that it is premature at this stage to make modifications to the community centers classifications. They would like to gather 15 to 18 months of data before discussing and making any adjustments. Council would abide by this and allow the new model of operations to settle and not make any changes to community centers hours at this time.

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Budget Action Transactions

Budget Action Title: Cut \$276,091 in 2013 and \$284,555 in 2014 of GSF to DPR for additional hours to seven community centers.

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Reduce GSF support to DPR for community centers,				FG	Parks and Recreation Fund	Q5971020	00100	2013		(\$276,091)
2	Reduce revenue from GSF for community centers.				DPR	General Subfund Support	587001	10200	2013	(\$276,091)	
3	Decrease appropriations for community centers.				DPR	Recreation Facilities and Programs	K310D	10200	2013		(\$276,091)
4	Reduce GSF support to DPR for community centers,				FG	Parks and Recreation Fund	Q5971020	00100	2014		(\$284,555)
5	Reduce revenue from GSF for community centers.				DPR	General Subfund Support	587001	10200	2014	(\$284,555)	
6	Decrease appropriations for community centers.				DPR	Recreation Facilities and Programs	K310D	10200	2014		(\$284,555)