

2013 - 2014 Seattle City Council Green Sheet

Ready for Notebook

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Budget Action Title: Cut \$107,182 in 2013 and \$109,888 in 2014 of GSF to DPR for community center hours at Chinatown/ID and Magnolia

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	(\$107,182)	(\$109,888)
Net Balance Effect	\$107,182	\$109,888
Other Funds		
Park and Recreation Fund (10200)		
Revenues	(\$107,182)	(\$109,888)
Expenditures	(\$107,182)	(\$109,888)
Net Balance Effect	\$0	\$0
Total Budget Balance Effect	\$107,182	\$109,888

Budget Action description:

This Green Sheet would cut \$107,182 in 2013 and \$109,888 in 2014 of GSF to the Department of Parks and Recreation (DPR) for additional community center hours which were proposed for the Chinatown/ID and Magnolia Community Centers.

This Green Sheet has a companion Statement of Legislative Intent (SLI 107-2-A-1) that requests DPR to provide a report to the Council's Parks and Neighborhoods Committee by September 9th, 2013 that would include information on usage of community centers, and whether additional funding is

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needed to provide hours to some community centers that cannot be provided via reallocation of hours as part of the Geographic Management Model.

The funds that would be cut by this Green Sheet would have provided ten additional hours of drop in time at the Chinatown/ID and Magnolia Community Centers. In the 2012 Adopted Budget, Council provided \$100,000 in one-time contingency funding for DPR to use in response to the shift to the new geographic management of community centers. DPR had the discretion to use this funding to respond and act on needs and demands as the new operational model was being implemented, including increasing hours to address public needs based on data and usage. DPR used this money to add 10 hours to both the Chinatown/ID Community Center and the Magnolia Community Center.

It seems inconsistent with the new geographical management model to increase hours to some 2b community centers – and not all – when the ability exists for DPR to use existing flexibility to adjust hours at community centers to meet community demand when this is clearly warranted. However, DPR has 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 at this time.

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Budget Action Transactions

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#	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		(\$107,182)
2	Reduce revenue from GSF for community centers hours.				DPR	General Subfund Support	587001	10200	2013	(\$107,182)	
3	Decrease appropriation for community centers.				DPR	Recreation Facilities and Programs	K310D	10200	2013		(\$107,182)
4	Reduce GSF support to DPR for community centers.				FG	Parks and Recreation Fund	Q5971020	00100	2014		(\$109,888)
5	Reduce revenue from GSF for community centers hours.				DPR	General Subfund Support	587001	10200	2014	(\$109,888)	
6	Decrease appropriation for community centers.				DPR	Recreation Facilities and Programs	K310D	10200	2014		(\$109,888)