

Overview and Initial Issues Identification Department of Parks and Recreation

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Date Prepared: October 22, 2012

Table 1: Expenditures/Revenues

BUDGET CONTROL LEVELS	2012 ADOPTED	2013 PROPOSED	% CHANGE '12-'13	2014 PROPOSED	% CHANGE '13-'14
Expenditures by BCL					
Environmental Learning Programs	\$ 3,747,000	\$ 1,545,000	-58.8%	\$ 1,648,000	6.7%
Facility and Structure Maintenance	\$ 13,617,000	\$ 14,643,000	7.5%	\$ 15,200,000	3.8%
Finance and Administration	\$ 7,885,000	\$ 7,975,000	1.1%	\$ 8,247,000	3.4%
Golf	\$ 9,418,000	\$ 9,561,000	1.5%	\$ 11,174,000	16.9%
Golf Capital Reserve		\$ -		\$ -	
Judgment and Claims	\$ 1,143,000	\$ 559,000	-51.1%	\$ 654,000	17.0%
Natural Resources Management	\$ 6,599,000	\$ 6,935,000	5.1%	\$ 7,137,000	2.9%
Park Cleaning, Landscaping, Restoration	\$ 26,357,000	\$ 29,317,000	11.2%	\$ 30,538,000	4.2%
Planning, Development, and Acquisition	\$ 6,251,000	\$ 5,993,000	-4.1%	\$ 6,194,000	3.4%
Policy Direction and Leadership	\$ 5,000,000	\$ 6,375,000	27.5%	\$ 6,944,000	8.9%
Recreation Facilities and Programs	\$ 21,042,000	\$ 22,514,000	7.0%	\$ 23,500,000	4.4%
Seattle Aquarium	\$ 3,876,000	\$ 3,340,000	-13.8%	\$ 3,460,000	3.6%
Seattle Conservation Corps	\$ 3,913,000	\$ 3,942,000	0.7%	\$ 4,051,000	2.8%
Swimming, Boating, and Aquatics	\$ 7,521,000	\$ 8,457,000	12.5%	\$ 9,449,000	11.7%
Woodland Park Zoo	\$ 6,588,000	\$ 6,665,000	1.2%	\$ 68,200,000	2.3%
Total DPR Exenditures	\$122,956,000	\$127,823,000	4.0%	\$135,016,000	5.6%
Total FTEs	863.1	856.1	-0.8%	856.1	0.0%
Revenues DPR					
Facility Rentals and Misc. Revenues	\$4,424,000	\$5,015,000	13.4%	\$5,727,000	14.2%
Charges for Services	\$24,589,000	\$24,672,000	0.3%	\$27,004,000	9.5%
General Fund Support	\$81,464,000	\$85,480,000	4.9%	\$90,967,000	6.4%
Grants and Private Contributions	\$441,000	\$452,000	2.5%	\$452,000	0.0%
Transfer from Donations Fund	\$209,000	\$0	-100.0%	\$0	NA
Transfers from CRS and Parks Levy	\$10,193,000	\$10,602,000	4.0%	\$10,202,000	-3.8%
Use of Fund Balance	\$1,637,000	\$1,602,000	-2.1%	\$665,000	-58.5%
Total DPR Revenues	\$ 122,956,000	\$127,823,000	4.0%	\$135,016,000	5.6%
Capital Improvement Program	\$ 52,283,000	\$40,572,000	-22.4%	\$24,936,000	-38.5%

Introduction:

Operating Budget. The 2013 Proposed Budget includes a \$127.8M operating budget for the Department of Parks and Recreation (DPR), an increase of \$4.9M (4.0%) from the 2012 Adopted Budget. The DPR budget includes General Subfund (GSF) support of \$85.5M, an increase of \$4M (4.9%) from the 2012 Adopted Budget. Table 1 above shows the following notable changes in DPR's budget by Budget Control Level (BCL), many of which involve departmental reorganizations that do not change DPR's provision of direct services:

- The 58.8% reduction in expenditures for the Environmental Learning Center BCL is due to staff reorganization. Program staff at Discovery Park, Camp Long and the Japanese Garden

will be moved to the Recreation Division so that cash handling, class registration and such functions involving the public will all be in one division. Maintenance and technical expertise (environmental analyst, landscape designer, etc.) remain in the Parks Division, but are included in the Parks Cleaning BCL and Facility and Structure BCL.

- The Policy Direction and Leadership BCL has a 27.5% increase in expenditures largely due to the transfer of the Human Resources unit from the Finance and Administration BCL to create a direct reporting structure to the Superintendent.
- The Seattle Aquarium BCL has a 13.8% reduction in expenses because positions are transferred to the Seattle Aquarium Society (SEAS) per the agreement with SEAS.
- The Swimming, Boating and Aquatics BCL increases expenditures by 12.5%, including the addition of staff for the Rainier Beach swimming pool reopening in 2013.

Notable increments to the 2013 Proposed Budget include: added hours to select community centers, added parks concierges, funding for the Associated Recreation Council to expand fundraising, a new Challenge Course at Camp Long, swimming pool revenue increases, peak season increases in temporary maintenance staff, and opening the Belltown Community Center and reopening of the Rainier Beach Community Center. The 2013 Proposed Budget also includes a number of staffing and operations efficiencies.

Capital Budget. The 2013-2014 Proposed Budget also includes a Capital Improvement Program (CIP) budget for DPR of about \$40.6M in 2013, which is about \$11.7M (22.4%) less than the 2012 Adopted CIP. About \$24.9M is programmed in DPR's 2014 CIP, which is about \$15.7M (38.5%) less than 2013.

Significant changes to the CIP include the following (dollar amounts are for 2013 and 2014 combined):

- \$1.7M Green Lake Community Center/Pool Roof Replacement and Solar Hot Water (REET)
- \$1.9M Magnuson Park Electrical Renovation and Building #406 Roof Replacement (REET)
- \$3M Volunteer Park Conservatory Renovation (REET, CRS-U)
- \$2M Zoo Parking (CRS-U Street Vacations)
- \$1.4 M ADA Compliance (REET, CDBG)
- \$1.1M Ballfield Lighting Replacement Program (REET)
- \$6.2M Magnuson Park Buildings 18 and 30 Renovations (REET, Bond)
- \$1.3M Parks Upgrade Program (REET, CDBG)

It should be noted that in the 2013-2014 Proposed Budget DPR receives the largest REET allocation of any department in the City, about \$13M in 2013 and \$14M in 2014.

Identified Issues:

1. Community Centers (Nyland and Ratzliff)

Community Centers Background:

In the fall of 2010, City Council adopted Statement of Legislative Intent (SLI) 101-1-A-1, also known as the Community Center Partnership and Planning Analysis. This SLI requested that DPR examine new models of operation and management for the community center system. DPR worked closely with community leaders, their recreational partners, the City Budget Office, and the City Council. As a result of this nine-month effort, an alternative management and staffing model for the City's community centers was announced in the summer of 2011. This new operational model was discussed during the 2012 Budget process. The funding and staffing required to implement this model was included in the 2012 Adopted Budget.

The new geographic management of community centers created five teams within the city and each team had tiered service levels for its community centers. The service levels are Level 1 (70 public hours per week), Level 2a (45 public hours per week), and 2b (25 public hours per week). Geographic team managers can adjust hours and programming at individual centers to meet the demand and need of different centers within a cluster. (*Map of sectors and tiered levels is in the back of issue paper-Attachment 1*)

During the work on SLI 101-1-A-1, staff found that DPR lacked an effective system for tracking when and how many individuals utilized each community center on a daily or weekly basis. The absence of reliable data regarding the use of these facilities limits DPR's ability to make informed, data-driven, decisions about appropriate staffing levels and operating hours. Because the new geographic management model of operation is based on proven demand and need, Council included \$205,000 funding in the 2012 Adopted Budget so DPR could purchase and install infrared "people counters" at each center. These counters have now been installed at each community center and data has been collected to show the number of people utilizing the center by time of day.

Additional Community Center Drop-in Hours:

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 (See Table 2 below). The seven centers that would receive 10 additional hours per week are: Ballard, Delridge, Miller, Northgate, South Park, Van Asselt, and Yesler. The rationale for adding hours at these particular centers is the desire to provide youth with "safe outlets outside of school hours with the goal of enhancing public safety." The additional hours will not provide organized, youth programming. Instead, it will fund adult supervision at these facilities with a drop-in format for gymnasium use, computer labs, and other activities, or as the Executive states "a place to hang out". The centers will be open not only to youth but the community as a whole. As the table indicates, some of the additional hours proposed for Van Asselt, Delridge and South Park are proposed for times when Late Night Recreation (LNR) programming – targeted for youth – are already operating. However, the Mayor's proposal does not suggest that the additional hours will be used to strengthen or expand LNR offerings at these centers but rather to fund general community center staffing that allows for drop-in by the broader community.

Table 2: Proposed Community Center Drop-in Hours

Day	Yesler	Miller	Northgate	Ballard	Van Asselt	Delridge	South Park
Friday	11 a.m. – 7 p.m.	2 p.m. – 9 p.m.	11 a.m. – 7 p.m.	8 a.m. – 1 p.m.	3:30 – 8 p.m.	11 a.m. – 6 p.m.	2 – 7 p.m. LNR 7 p.m. - midnight
Fri Proposed Additions	7 p.m.- 11 p.m. (4+ hours)	9 p.m. – 11 p.m. (no increase because new start time is at 4 pm) 0+ hours	7 p.m. -11 p.m. (4+ hours)	6 p.m. – 11 p.m. (5+ hours)	8 p.m. – 11 p.m. (3+ hours)	6 p.m. - 11 p.m. (5+ hours)	7 – 10 p.m. (3+ hours. But currently has LNR so already open from 7pm to midnight)
Sat	Noon – 5 p.m.	Closed	Closed	Closed	10 a.m. – 2 p.m. LNR 7 pm - midnight	Closed LNR 7 p.m. - midnight	9 a.m. – 3 p.m.
Sat Proposed Additions	5 p.m. – 11 p.m. (6+ hours)	3 – 11 p.m. (8+ hours)	5 – 11 p.m. (6+ hours)	6 – 11 p.m. (5+ hours)	2 p.m. – 9 p.m. (7+ hours. But currently had LNR so already open 7pm-midnight)	6 – 11 p.m. (5+ hours. But currently has LNR so already open from 7pm to midnight)	3 p.m. – 10 p.m. (7+ hours)

The seven centers were chosen based on ranking 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. Three of the community centers proposed for additional hours (Delridge, South Park, Van Asselt), already operate Late Night Recreation (LNR) programs on one night of the weekend but not both. These centers show an average weekly attendance of roughly 40 to 90 teens over a five hour period at the LNR program. None of the other centers (Ballard, Miller, Northgate, or Yesler) proposed for additional hours have LNR programs.

The LNR program provides a safe, supervised, environment for teens ages 13 – 19. LNR offers structured and drop in programs and activities in a variety of disciplines. In a recent report by George Mason University, they describe recreation programs to keep young people off the streets after school as "promising."

After-school recreation programs that improve skills in sports, music, dance, and scouting can reduce delinquency, arrests, and drug use. ... The OJJDP Model Programs Guide is more cautious, noting that the most effective programs focus on social skills, more structure and scheduling, strong links to school curricula, engaging qualified and well trained staff, and providing opportunities for one-on-one training. In addition, there is some evidence that the highest risk time for juvenile offending is during the school day or directly after school (peaking at 3-4pm) rather than at night, so effective supervision-based programs may be best directed at these times.

Programming offered as part of LNR appears to be consistent with what is thought to have a positive impact in the lives of youth. Simply opening the doors of the community center for unstructured “drop in” activities, including LNR, would not be consistent with recent reviews of effective programs.

Delridge and Yesler have or have had Seattle Youth Violence Prevention Initiative (SYVPI) related programming in recent years. This programming can consist of weekly activities or once a month or one time program offerings. SYVPI is planning on offering programming at South Park by the end of the year. SYVPI staff have also expressed interest in establishing programming at Miller and Van Asselt but have not established firm plans for this programming. Ballard and Northgate are not currently affiliated with SYVPI.

Options:

1. Modify the Mayor’s Proposed Budget to authorize funding for additional hours at Delridge, South Park and Van Asselt that will provide a second night of Late Night Recreation (LNR) Program. Proviso funds to pay for the cost of staffing required to operate LNR Program only – and not to open these centers for drop-in use by all community members. The estimated cost of this would be \$256,690 in 2013, and \$263,633 in 2014.

Proposal	2013	2014
Mayor’s Proposed Budget	\$276,091	\$284,555
Council’s Proposed Changes	\$256,917	\$263,861
Remaining Funds	\$19,401	\$20,922

2. Proviso the remaining funds of \$19,401 in 2013 and \$20,922 in 2014. These could be used for LNR, SYVPI or structured programming at Miller and Yesler Community Centers. Have DPR report to City Council by March 15, 2013, showing the proposed programs they would implement at these centers.

3. Approve Mayor's proposed 2013-2014 budget adding 10 additional hours of community center drop-in hours to seven community centers.

Maintaining Additional Community Center Hours at Chinatown/ID and Magnolia Community Centers:

The Mayor's proposed budget includes \$107,182 in 2013 and \$109,888 in 2014 to provide ten additional hours of drop in time at the International District 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.

Table 3: NW Sector Attendance Through September 2012

Sector	Facility	Tier	Grand Total*	Monthly Average
NW	Ballard	2b	67,213	12,572
NW	Bitter Lake	1	96,712	15,305
NW	Green Lake	2a	116,468	24,928
NW	Loyal Heights	1	62,396	10,758
NW	Magnolia	2b	102,204	14,681

* People counters were installed between February and April, 2012

Table 4: SE Sector Attendance Through September 2012

Sector	Facility	Tier	Grand Total*	Monthly Average
SE	Chinatown/ID CC	2b	36,433	5,089
SE	Jefferson	1	129,105	19,494
SE	Rainier	1	119,829	18,502
SE	Van Asselt	2b	41,996	7,639

* People counters were installed between February and March, 2012

Though additional hours for community centers like Magnolia can be achieved through an adjustment within a team's allotted hours, DPR has stated that they will not revisit tiered levels (and associated hours) of community centers service until 15 – 18 months of data from the people counters has been collected for all centers. DPR would look at potential reclassification of community center types in December 2013, with possible recommended changes in early 2014.

Chinatown/ID is one of the few community centers that does not receive additional programming hours from the Association of Recreational Council (ARC). Unlike other community centers, there

doesn't appear to be high demand from the community for structured programming, but rather the clientele of this center seems to highly value and use drop-in services, such as basketball, volleyball, and table tennis. The other community centers within this sector are performing to their classification so there doesn't appear to be an opportunity to reallocate hours from another center in this sector to Chinatown/ID.

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.

Options:

1. Do not approve funding in 2013 or 2014 to provide additional hours to Magnolia and Chinatown/ID. Adopt a Statement of Legislative Intent (SLI) requesting DPR to provide a report to Council by September 15, 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 Geographic Management Model.
2. Request DPR to make adjustments within the Northwest sector to add hours to Magnolia. Approve \$50,000 in funding in 2013 to provide 10 additional hours of drop in time with the Chinatown/ID Center. Review information from DPR on community center usage in September 2013 to determine if additional funding is needed to provide these hours for this center in 2014. Adopt a SLI to do the above.
3. Adopt Mayor's Proposed 2013 – 2014 budget providing 10 additional hours of service to Chinatown/ID and Magnolia Community Centers.

2. Woodland Park Zoo Surface Parking Lot (Noble)

The Mayor's proposed budget includes \$2 million in REET funding to pay for 75% of the cost of a new 180-stall surface parking lot at the Woodland Park Zoo. The cost of the project is driven not only by the cost of grading and paving, but also the relocation of existing offices and storage facilities. By increasing on-site parking from about 750 to 930 stalls, the lot will improve visitor access and relieve some of the spill-over parking that occurs in the surrounding neighborhoods. The Woodland Park Zoo Society (Zoo Society) also believes that lack of sufficient on-site parking is limiting growth in total attendance and is thus limiting visitation and reducing potential revenue.

The \$2 million funding amount reflects the financial terms of an amendment to the underlying Operations and Management Agreement that the Mayor and Zoo Society have negotiated. Legislation authorizing this amendment was also submitted with the proposed budget. The amendment would replace the commitment the City had made in 2004 to provide \$16+ million in funding for a 700-stall above-ground parking garage. This project was abandoned in 2007 after the City's Hearing Examiner revoked the Master Use Permit that had been issued by DPD, ruling that a parking structure was not a permitted use within Woodland Park.

The City's commitment to funding construction of the new service lot is conditioned on the Zoo Society successfully concluding all permitting processes, including SEPA review. The attached graphic highlights the physical location of the proposed facility (Attachment 2). The project involves moving the portable "trailers" that now house the Zoo's administrative offices to a new location near the West entrance and paving the area now occupied by these offices and an old storage facility. In terms of potential impacts to the Park itself, the paved area will be about 38,000 sq. ft. and there are 14 trees with a diameter of six inches or more on the proposed parking site. There are no such trees on the new location for the administrative offices. The Zoo will develop a landscape plan to assess the health of the trees and determine which can be retained and what replanting may be necessary. It is worth noting that the City's Comprehensive Plan does say that in providing parks-related parking facilities the City should strive to preserve open space, and the Plan does discourage the conversion of park land for parking. That said, the areas proposed for parking and office relocation are not currently used as publically accessible open space.

The proposed project and associated funding appears to be consistent with the originally negotiated parking garage project, although the current proposal amounts to a significantly smaller financial commitment for the City. Note that the City's commitment is capped at \$2 million and the Zoo Society is fully responsible for project design, permitting and construction.

Options:

1. Approve the proposed funding and authorize the associated amendment to the Operations and Management Agreement.
2. Proviso the proposed funding and take up consideration of the proposed amendment to the Operations and Management Agreement in the first quarter of 2013.

3. Peak Season Temporary Parks Maintenance (Schwab)

The Mayor's 2013-2014 Proposed Budget increases DPR's budget by \$200,000 for each year to pay for peak season parks maintenance by temporary staff. The additional \$200,000 increases the temporary labor budget to \$735,940 in 2013 and \$790,899 in 2014, which represents a 37% increase over the 2012 budget, specifically in the areas of mowing, comfort station cleaning and trash and litter removal.

Since 2010, Parks has taken approximately \$2.6 million in reductions in overall parks maintenance to meet budget reduction targets. This includes a 50% reduction in temporary labor. In addition, reductions were taken in comfort station cleaning and litter pickup resulting in a modified cleaning schedule for comfort stations and an approximate 40% reduction in the number of garbage cans in parks. The combined impacts of these reductions visibly impacted park cleaning and landscaping care between May and October, specifically in the areas of sanitation.

More specifically, the additional funding will allow for 8,000 hours of extra support. The additional temp hours will be focused on lower level maintenance tasks that have been reduced over the years and will be distributed as follows to address.

- 4,000 hours of general park maintenance support (mowing, edging, shrub bed maintenance, general park services).
- 2,000 hours of general park cleaning (litter and trash removal, park clean-up projects).
- 2,000 hours of additional comfort station cleaning (allows for the restoration of 7 day a week comfort station cleaning).

While restoring temporary seasonal labor for parks maintenance is laudable, the Council may wish to appropriate the \$200,000 GSF to other higher priorities. DPR is exploring new funding, such as a parks operations and maintenance levy or metropolitan parks district to reduce DPR's reliance on the General Fund, so Council may wish to keep park maintenance at current levels until a new funding source is secured. Also, the level of park maintenance restoration is scalable based on policy direction, so funding could be reduced for maintenance and redirected to other Council priorities.

Options:

1. Approve Mayor's proposed budget add of \$200,000 per year for 2013 and 2014 for peak season temporary maintenance.
2. Reduce the add to \$100,000 per year for 2013 and 2014 for only peak season temporary litter and trash removal, park clean-up projects and comfort station cleaning, freeing up \$100,000 for other Council priorities.
3. Do not approve increase of \$200,000 per year for 2013 and 2014 for peak season temporary maintenance, keeping maintenance at current levels until a new funding source for Parks operations and maintenance is secured.

4. Volunteer Park Conservatory Gardener (Schwab)

In 2012, DPR commissioned a consultant study of the Volunteer Park Conservatory (Conservatory) to recommend options for transitioning the Conservatory into a more financially self-sustaining facility and to reduce its reliance on General Subfund support. In 2011, the cost of the Conservatory operation was approximately \$420,000 with the primary cost being personnel (4.5 FTE gardener staff) and was supported entirely by the General Subfund. The small amount of donations from the current fee is only available to purchase materials for special displays, not for operating costs.

The recommendations from EMD Consulting incorporated into the Mayor's 2013 Budget include:

- 1) converting a \$3 suggested admission to a \$4 mandatory entrance fee, which would generate about \$104,000 annually based on DPR's conservative estimate of annual attendance of 27,500 to 37,500 with a mandatory fee in 2013 compared to the current estimate of 86,000 annually without a mandatory fee,
- 2) modifying the seasonal house display to increase revenue by about \$4,000 from fees for larger gatherings at rental events, and
- 3) reducing the gardener staff from 4.5 to 3.5 FTE to lower operating costs by about \$70,000.

These changes would reduce the Conservatory's reliance on the General Subfund by about 37%.

The consultant study compared the Conservatory to 15 "peer" conservatories and botanical gardens that included a few similar sized stand alone operations like the Conservatory and much larger botanical gardens and facilities on a variety of factors including staffing levels.

Although EMD Consulting recommended eliminating 1 FTE gardener to reduce operating costs, the consultant noted that the Conservatory staffing was in the accepted range for similar facilities, but in excess of 3.2 FTE, a staffing level for a facility the size of the Conservatory recommended by the Directors of Large Gardens (an association of arboreta and gardens in the United States and Canada). The consultant noted that "stand alone" conservatories such as the one at Volunteer Park could be expected to have higher staffing levels than larger botanical gardens because it doesn't have "advantages of scale" of larger botanical gardens and because indoor collections are more expensive to care for than outdoor gardens. The consultant recommended monitoring closely the impact of this staff reduction on the quality of the Conservatory's displays.

Council offices have been contacted by Conservatory visitors who are concerned that the loss of the 1 FTE gardener will degrade the Conservatory's plant collection and display capabilities.

DPR management states that it feels that there will not be diminished quality and care of the existing collection, and notes steps that will be taken to mitigate the loss of the 1 FTE gardener. These include: 1) reducing the number of temporary displays – currently six – by one or two, 2) placing a greater reliance on use of the permanent orchid collection, and 3) purchasing plants rather than growing them, particularly seasonal plantings. DPR will occasionally, and on a very limited basis, use other department gardeners to assist with moving and reinstalling plants for the renovation project of the easterly wings of the Conservatory and occasional assistance during peak season activity or display changes.

Options:

1. Approve the Mayor's proposed 2013-2014 budget with the abrogation of 1 FTE Conservatory gardener position.
2. Retain 1 FTE Conservatory gardener position at a cost of \$70,000.

5. ARC and DPR Fundraising/Grants (Schwab)

The Mayor's 2013-2014 Proposed Budget includes \$75,000 GSF per year to support the Associated Recreation Council (ARC) in hiring a development director to raise funds for DPR recreation programs. The premise is that private donors, and the business and philanthropic sectors are more willing to contribute to a non-profit such as ARC than to a governmental entity such as DPR. Also, ARC has a track record in successfully raising funds from individuals, governmental agencies, foundations, and to a much lesser extent the corporate sector. ARC expects to raise \$300,000 over the biennium and to become self-sustaining without GSF support by 2015.

At the same time, DPR is reorganizing its efforts internally to be more strategic in fund raising and grant applications and to coordinate its efforts with ARC. DPR's efforts will be housed in three

different units in 2013. The partnership staff (3 FTE) in the Policy Direction & Leadership Division will focus on partnership and resource development for regional parks (both capital projects and programming). The contracting unit in the Finance Division (4.5 FTE) will submit grant applications for capital projects, write partnership agreements, and assist all divisions with request for proposal (RFP) processes. A new Matrix Manager position (a reallocation of one of the existing Recreation Division manager positions) will continue to be located in the Recreation division to develop and coordinate partnerships and grants that are focused on programming and service delivery.

When questioned about its grants work for programming and recreation services, DPR acknowledged its weakness in this area. DPR's grant efforts for parks programming have come to a virtual standstill over the past few years. Previous efforts resulted in few awarded grants versus the number of grant applications. Between 2006 and 2012 DPR only received about \$96,000 in grants for programming.

This past year, several consultants have been retained to assist ARC and DPR with developing fund raising and grant application strategies. ARC is currently meeting with prospective corporate sponsors recommended by consultant Idealogik to determine parks programs that would match corporate interests and the level of funding corporations would be willing to consider for a year-end ask. DPR along with ARC are working with consultant Easterday Productions to create a sponsorship plan that will have a targeted list of recommended sponsorship and programming assets (what programs, capital assets and green spaces are recommended for sponsorship); outline tiered sponsorship levels and asset assignment by level; and identify prospective corporate sponsors. This work will guide ARC's efforts in 2013. DPR has also retained another consultant to assess the potential for restaurants or other forms of food service in selected parks. DPR staff is exploring the feasibility of a Seattle Parks and Recreation on-line store similar to one at King County Parks.

This package of changes and recent efforts to restructure and energize fundraising, sponsorships, and partnerships make sense given DPR's history with such efforts. While these changes have the potential to increase resources to support parks programming significantly, they also have implications for changing the face of Seattle parks. With so many efforts underway simultaneously between ARC and DPR, coordination on strategy and implementation will be important. Even within DPR itself, coordination between different divisions and functions will be needed. Council may want to monitor this effort closely to ensure its success and to provide policy guidance on issues that could change the appearance, operations, and use of Seattle parks.

Options

1. Approve a Statement a Legislative Intent (SLI) requesting DPR and ARC to present a combined and coordinated fundraising strategy to the Council's Parks and Neighborhoods Committee by May 1, 2013. As part of the SLI, request ARC and DPR to conduct an assessment of best practices in other parks departments to inform such a strategy, including an analysis of successful funding sources in other locales. Also, in the SLI request progress briefings at the end of 2nd, 3rd, and 4th quarters of 2013.

6. Park Fee Ordinance (Kilduff)

DPR is proposing new or adjusted fees for a number of its services and facilities for 2013 in C.B.117623 submitted as budget legislation. In all cases fees set for 2013 remain in effect in 2014. The proposed changes include:

- Admissions fees for the Volunteer Park Conservatory and the Japanese Garden; Most people just think of it as standalone Japanese Garden
- Swimming pool rates for:
 - Recreational swim;
 - Fitness swim;
 - Swimming instruction; and
 - Competitive training
- New fees for the newly installed Camp Long Challenge course;
- Langston Hughes rental rates; and
- Space rental rates at Magnuson Park.

Fees are primarily based on a combination of comparables, benefit guidelines, and cost recovery goals. This approach was developed in 2010 following Council SLIs in 2008 and 2009 and was the basis for a substantial revision to the fees and charges in 2011 and 2012.

Besides the benefit assignment and cost recovery approach noted above, some fees are adjusted based on a comparison to fees charged by other local park and recreation providers. The most prominent example of this approach in 2013 is the swimming pool fees. The proposed fee increases were developed after a survey of 2012 fees at pools in Bellevue, Issaquah, Federal Way, Mercer Island, Redmond, Renton, Shoreline, King County (Evergreen Pool and the King County Aquatic Center) as well as Everett, Mountlake Terrace, Lynnwood, and Tacoma. These pool fees have been used in previous year comparisons related to fee setting.

New fees are being proposed for the use of the new Camp Long Challenge Course as well as the various renovated spaces in the Langston Hughes Performing Arts Center (LHPAC). In both cases, fees associated with other facilities were considered in these new fees. However, direct comparisons to similar type facilities is challenging because of the uniqueness of both LHPAC and the Challenge Course. For the Camp Long Challenge Course, Parks considered fees charged by Bellevue Parks, Camp Sealth, Highline School District, and Cispus Environmental Learning Center. For Langston Hughes, Parks considered facilities such as the Broadway Performance Hall, the ACT Allen Theatre, Town Hall, the Palace Ballroom, Mount Baker Community Club, the Kirkland Performance Center and others.

The fee changes at Magnuson are mostly to bring the rate into line with other similar Parks facilities.

Staff has not identified any issues with the 2013-2014 Park Fee Ordinance.

Option:

1. Pass C.B. 117623 to implement the proposed 2013-2014 Park Fees and Charges

Potential Issues Under Assessment:

Though athletic field fees are not being increased in the proposed budget, Councilmember Bagshaw would like to give teams a year's advance notice of such an increase. She is exploring the idea of a SLI asking DPR to determine the following: 1) costs to operate and maintain an athletic field 2) range of possible fee increase that may be proposed in the next budget cycle 3) the feasibility of earmarking a percentage of the field fee to create a turf field replacement reserve.

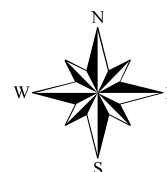


Community Centers - Proposed Changes



Legend

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



1 inch = 8,750 feet

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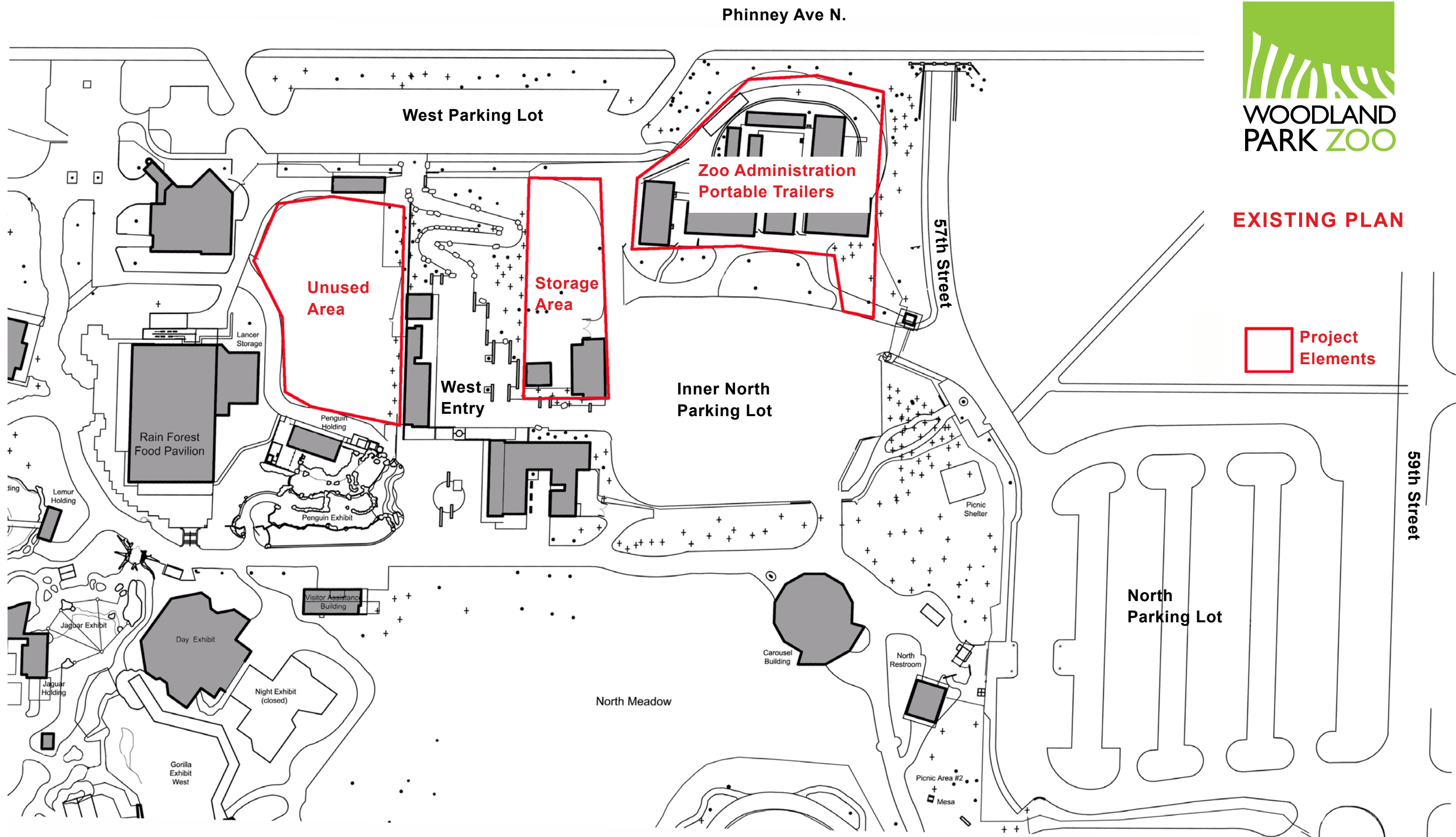
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Map date: September 8, 2011

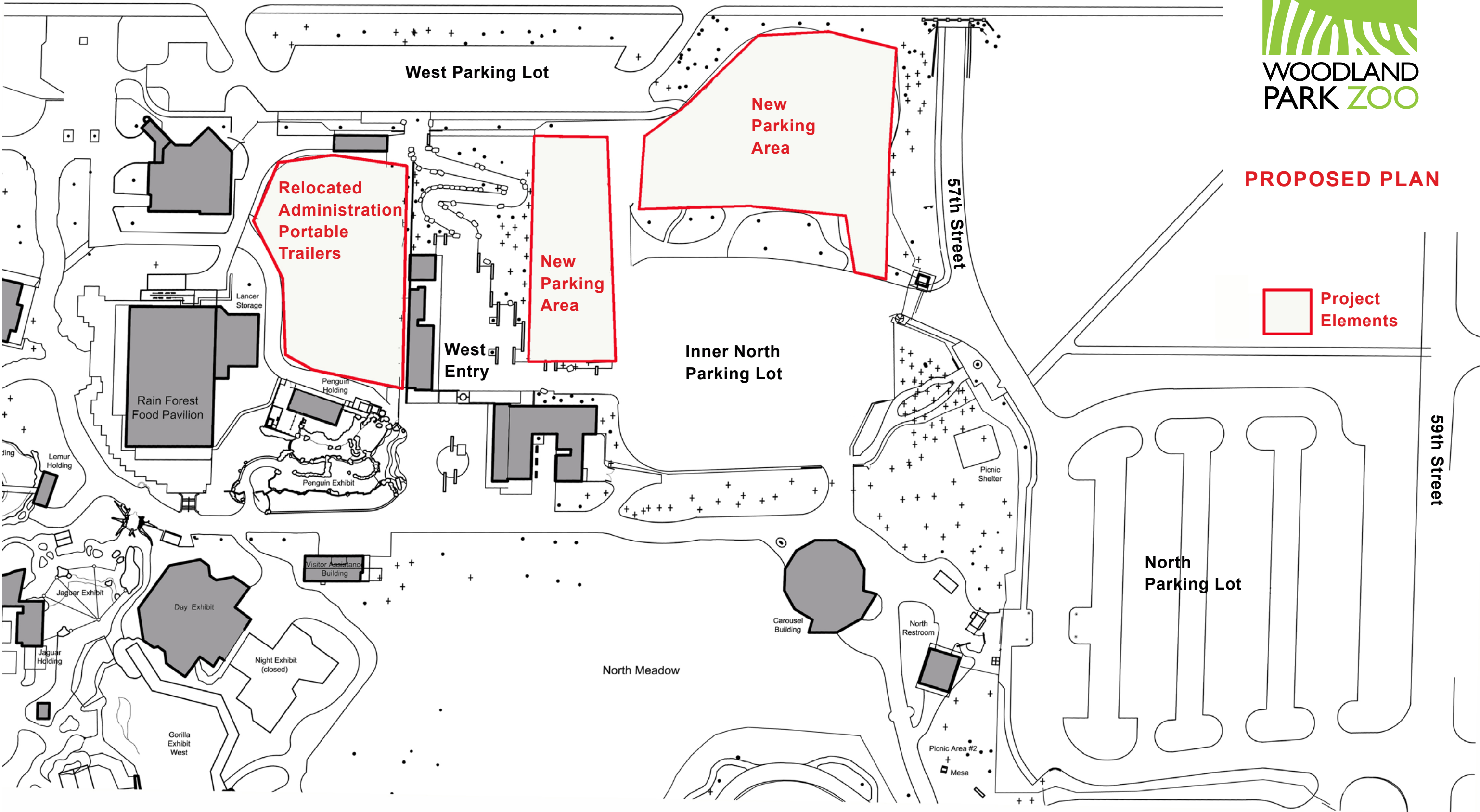


EXISTING PLAN

 **Project Elements**



Phinney Ave N.



PROPOSED PLAN

 **Project Elements**

59th Street

57th Street

West Parking Lot

New Parking Area

New Parking Area

Relocated Administration Portable Trailers

West Entry

Inner North Parking Lot

North Parking Lot

North Meadow

Rain Forest Food Pavilion

Lancer Storage

Penguin Holding

Penguin Exhibit

Lemur Holding

Jaguar Exhibit

Day Exhibit

Night Exhibit (closed)

Gorilla Exhibit West

Visitor Assistance Building

Carousel Building

North Restroom

Picnic Shelter

Picnic Area #2

Mesa