

Seattle Parks and Recreation

2012 Budget Review

Seattle City Council

Parks and Neighborhoods Committee

February 16, 2012

Seattle Parks and Recreation

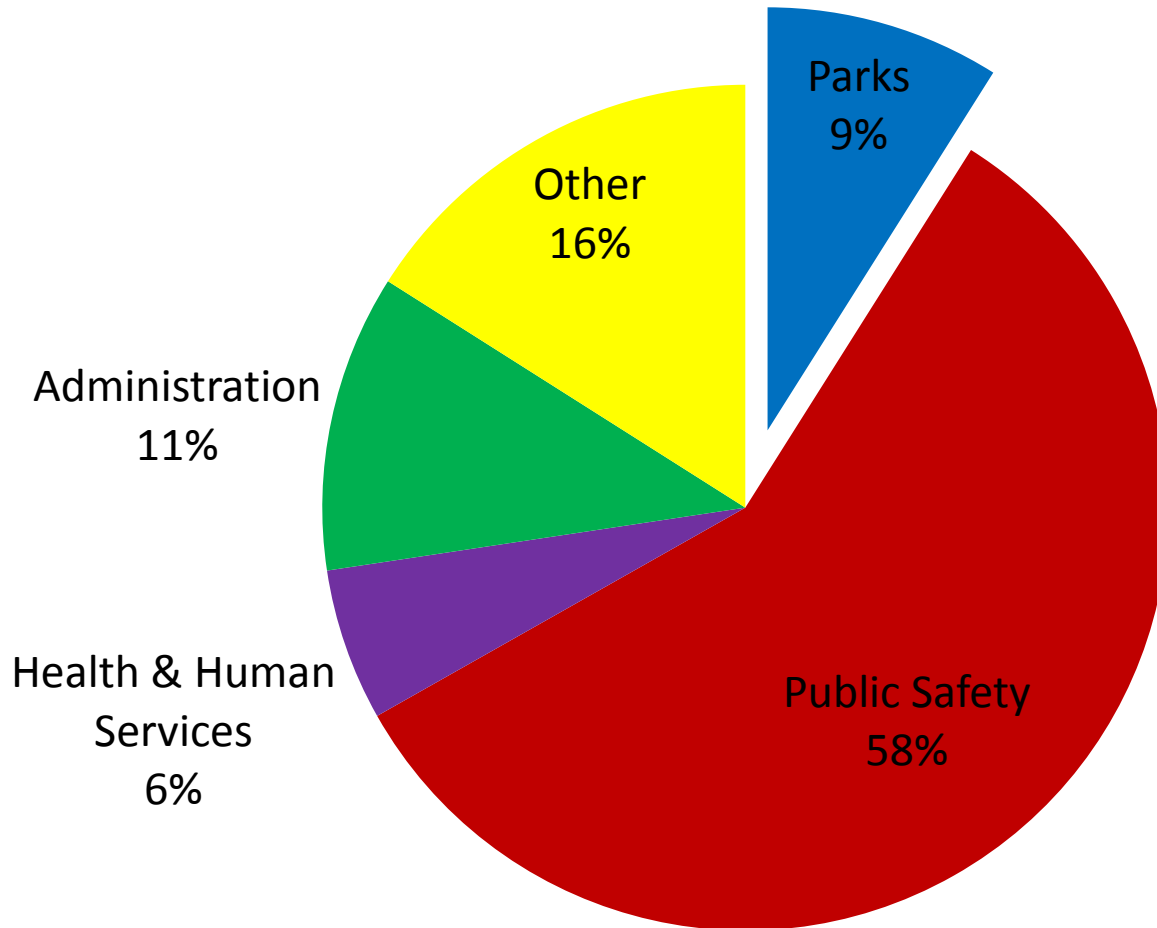
- Manages over 6400 acres of park land
- Operates 26 community centers, 10 swimming pools, two small craft centers and more
- Operates ballfields, tennis courts, picnic areas
- Manages open space and habitat areas
- Owns the Zoo and Aquarium
- 2012 operating budget is \$122,956,412

Seattle Parks' Operating Budget

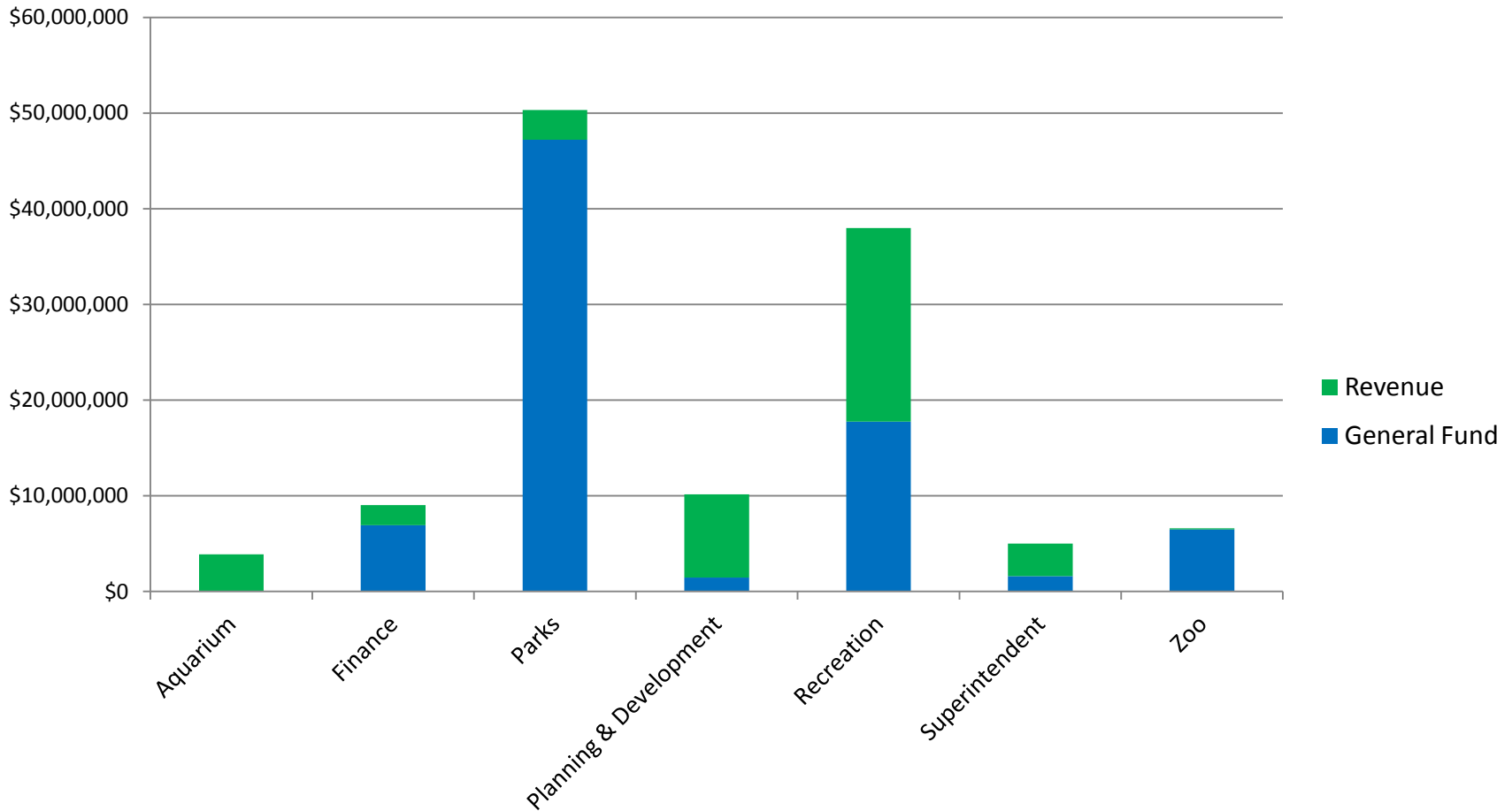
Annual revenue for Parks and Recreation operations includes:

- General Fund allocation of \$81.4M
- Other revenue is \$41.5M

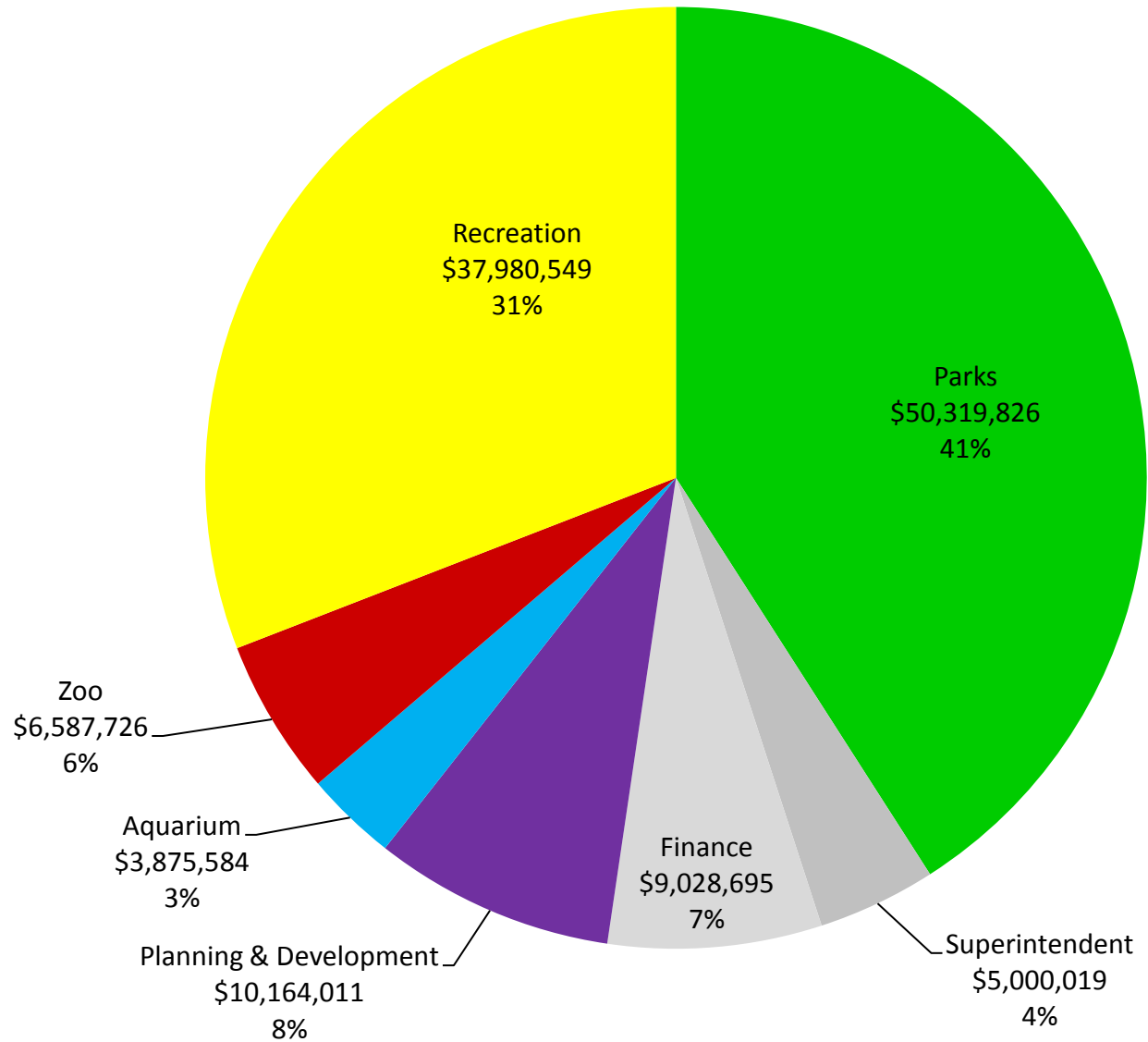
2011 General Fund Allocations



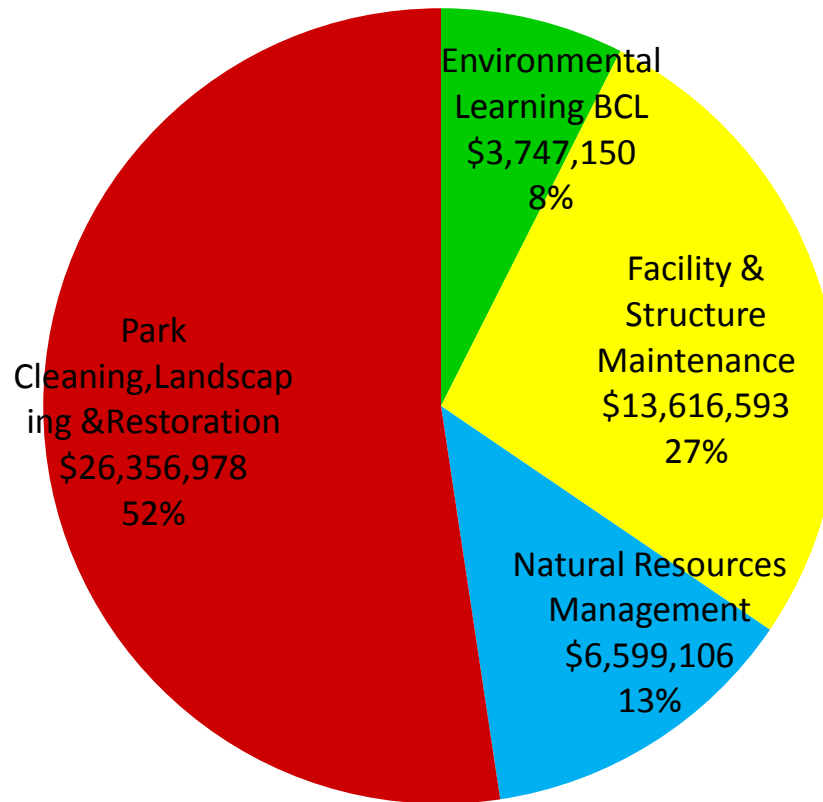
2012 General Fund & Revenue Budget



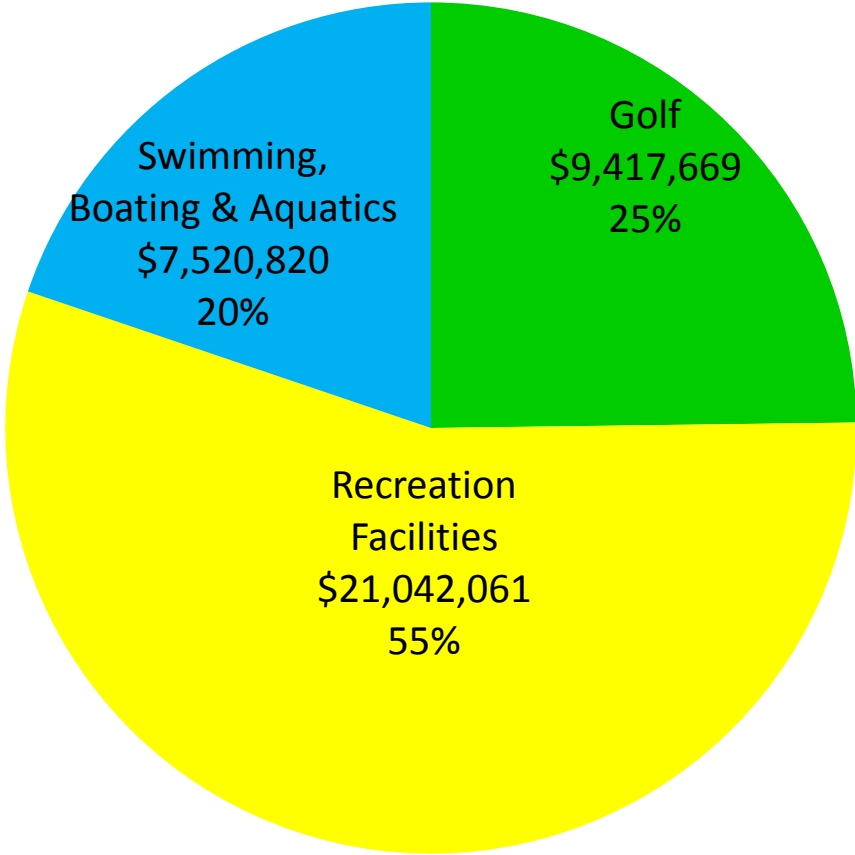
2012 Budget



PARKS DIVISION 2012 Budget



RECREATION DIVISION 2012 Budget



Budget Background

- Budget cuts began in mid 2009 and have continued to present:
 - Community center reductions
 - Park maintenance reduced
 - Select wading pools closed
 - ARC contributions to sustain CC operations

2011 Operating Cuts, Summary

- Overall, 10.2M were cut in expenditures, and \$1.7M was added in revenues to save \$12M.
- A total of 103 FTE staff reductions were incurred, resulting in various changes
 - included 16 layoffs and 97 staff with reduced hours, 11 re-classifications to lower level and 32 other transfers.

2012 Budget Cuts

- Community Center operations changed to a geographically “tiered” model with new, reduced staffing arrangement and additional ARC payments.
- Volunteer Park Conservatory fund balance used
- Reductions made in Planning and Development staff; Special Events transferred to Office of Economic Development

2012 Budget, Cont'd

- 2012 Budget is \$122,956,412
- Total FTE is 863
 - Changes from 2011 involved 6 layoffs, 36 staff with reduced hours, 5 voluntary re-classifications to lower level; 52 staff with increased hours and other transfers and changes; overall a 28.8 FTE reduction from 2011

Expectations for 2013-14 Budget

- Continued stagnation in the economy is forecast
- General Fund revenues are not expected to increase
- Parks will need to take sustainable reductions

Guiding Principles for 2013-14 Budget

- Continue to make Seattle's parks and recreational opportunities accessible to all citizens
- Keep parks and recreational opportunities relevant in today's Seattle
- Be responsible stewards of the Seattle Park system within available resources
- Build a bridge to sustainability