



Update

Seattle Parks and Recreation Community Center Operations 2012

Presentation: Parks and Neighborhoods Committee, Seattle City
Council

September 6, 2012

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Recreation

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Recreation Community Center Operations: Background

- Increase the public's use of community centers.
- Reduce the community centers' reliance on General Fund support
- Enhance community centers' financial stability
- Enhance community centers' flexibility to make operational changes to address public need





Community Center Operations Background

- 2011 Budget: Converted five community centers to limited use sites; this resulted in a drop in public operating hours, public usage, lack of professional staff.

- 2012 Budget: Geographic Management of community centers, reduced hours of operation, classified centers in geographic clusters, professional staff in all centers.
 - Service Level 1 sites: 70 hours of public operating hours
 - Service Level 2a sites: 45 hours of public operating hours
 - Service Level 2b sites: 25 hours of public operating hours



SEATTLE PARKS
AND RECREATION

Community Centers - Proposed Changes



Legend

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



0 1 2
Miles

1 inch = 8,750 feet

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Map date: August 22, 2011



Recreation

Community Center Revenue Comparison

2010 compared to 2012
1st & 2nd Quarter Revenue Summary

All Community Centers*	2010	2012	% Change
Admission Revenue	147,901	172,304	16.49%
Course Drop-In Revenue	12,788	20,301	58.75%
Merchandise Revenue	42,981	47,833	11.28%
“Other” Revenue	60,769	36,341	-31.20%
Course Revenue	2,592,080	2,831,446	9.23%
Rental Revenue**	257,179	303,465	17.99%
Total Revenue	\$ 3,113,698	\$ 3,411,690	9.57%

* Does not include Rainier Beach Community Center

** Includes revenue from rental of satellite rental sites

Data Collection – “People Counters”

- **People Counters - What are they and how do they work?**
- People Counters are infrared sensors.
- Sensors are mounted above the main entrances in the Community Centers.
- As people enter the building, the People Counters sense their body heat and they are counted.
- Sensors are connected to software which collects the count data.
- A variety of reports and graphs detailing attendance can be created using the software.
- Software can show attendance in increments as short as every 15 minutes or as long as a year.
- Attendance data is useful in making decisions regarding building hours, staffing, and programming.

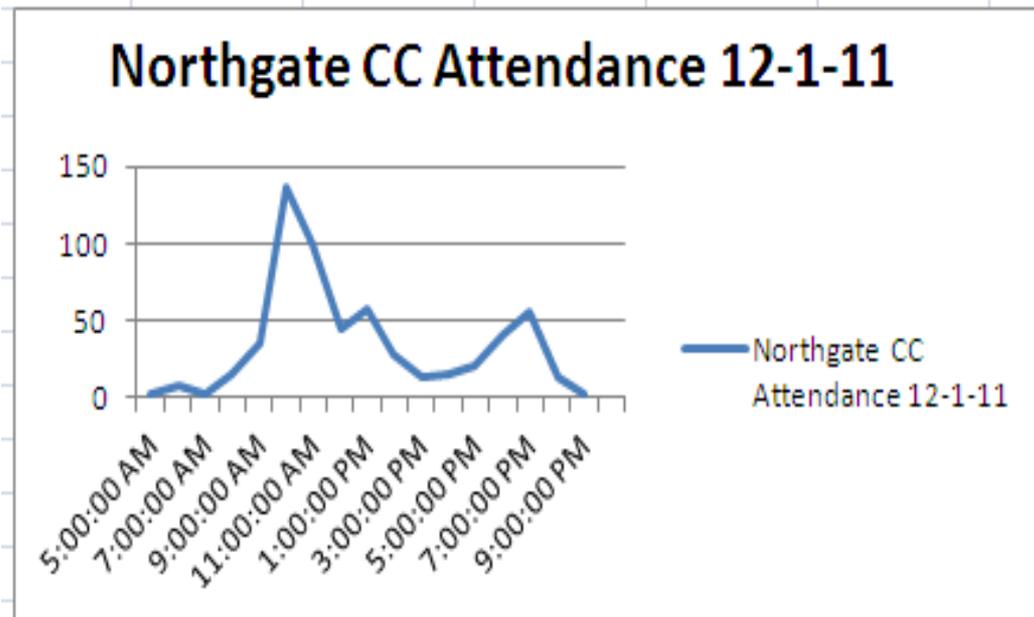




Attendance trends using 'People Counters'

Northgate Community Center

	Northgate CC Attendance 12-1-11
Thursday, Dec 1, 2011	
5:00:00 AM	2
6:00:00 AM	8
7:00:00 AM	3
8:00:00 AM	15
9:00:00 AM	36
10:00:00 AM	136
11:00:00 AM	99
12:00:00 PM	45
1:00:00 PM	57
2:00:00 PM	28
3:00:00 PM	13
4:00:00 PM	16
5:00:00 PM	21
6:00:00 PM	42
7:00:00 PM	56
8:00:00 PM	14
9:00:00 PM	3



Summary of Community Center Attendance from "People Counters" - March - July 2012

Geo Area	Community Center	Service Level	Attendance	People Counter - online
Northwest Geo	Ballard CC	2b	49,357	4/11/2012
	Bitter lake CC	1	59,667	3/6/2012
	Green Lake CC & Pool	2a	78,437	4/25/2012
	Loyal Heights CC	1	44,323	4/5/2012
	Magnolia CC	2b	55,015	3/6/2012
Northwest Geo Total			286,799	
Northeast Geo	Laurelhurst CC	2b	12,751	4/25/2012
	Magnuson CC	2b	16,286	5/17/2012
	Meadowbrook CC	1	61,388	3/22/2012
	Northgate CC	2a	41,079	5/6/2011
	Ravenna-Eckstein CC	2a	42,205	3/29/2012
Northeast Geo Total			173,709	
Central Geo	Garfield CC	1	59,198	3/22/2012
	Miller CC	2b	20,375	3/29/2012
	Montlake CC	2a	45,977	3/22/2012
	Queen Anne CC	2a	54,528	3/29/2012
	Yesler CC	2a	48,939	5/9/2012
Central Geo Total			229,017	
Southwest Geo	Alki CC	2b	37,461	3/29/2012
	Delridge CC	2a	37,376	3/7/2012
	Hiawatha CC	2a	50,948	3/29/2012
	High Point CC	1	37,960	3/1/2012
	South Park CC	2a	55,684	3/22/2012
Southwest Geo Total			219,429	
Southeast Geo	International / Chinatown CC	2b	19,703	2/9/2012
	Jefferson CC	1	75,242	2/27/2012
	Rainier CC	1	67,453	2/28/2012
	Van Asselt CC	2b	30,789	3/29/2012
Southeast Geo Total			193,187	
Grand Total			1,102,141	



This chart summarizes public, non-public hours and total operating hours at Recreation Community Centers

Geo Area	Community Center	Service Level	Public Hours per Week	Non-Public Hours per Week	Total Operating Hours per Week
1 - NW	Ballard CC	2b	25	33	58
1 - NW	Bitterlake CC	1	70	25	95
1 - NW	Green Lake CC	2a	45	27	72
1 - NW	Loyal Heights CC	1	70	2	72
1 - NW	Magnolia CC	2b	35	33	68
	Sub-Total		245	120	365
2 - NE	Laurelhurst CC	2b	25	48	73
2 - NE	Magnuson CC	2b	33	41	74
2 - NE	Meadowbrook CC	1	70	27	97
2 - NE	Northgate CC	2a	48	40	88
2 - NE	Ravenna-Eckstein CC	2a	45	26	71
	Sub-Total		221	182	403
3 - Cntrl	Belltown CC	2b	25	-	25
3 - Cntrl	Garfield CC	1	67	4	71
3 - Cntrl	Miller CC	2b	28	19	47
3 - Cntrl	Montlake CC	2a	45	14	59
3 - Cntrl	Queen Anne CC	2a	45	30	75
3 - Cntrl	Yesler CC	2a	45	25	70
	Sub-Total		255	92	347
4 - SW	Alki CC	2b	25	38	63
4 - SW	Delridge CC	2a	45	24	69
4 - SW	Hiawatha CC	2a	45	31	76
4 - SW	High Point CC	1	70	18	88
4 - SW	South Park CC	2a	45	15	60
	Sub-Total		230	126	356
5 - SE	International / Chinatown CC	2b	25	-	25
5 - SE	Jefferson CC	1	70	11	81
5 - SE	Rainier CC	1	70	29	99
5 - SE	Van Asselt CC	2b	25	13	38
	Sub-Total		190	53	243
	All Community Center TOTAL	All Levels	1,141	573	1,714



Key Observations

Geographic model - benefits

- **Savings** - Provides significant budget savings.
- **System flexibility** - Management and programming of each geographic area is coordinated; may reallocate resources based on community needs/interest.
- **Professional staffing** - Staffing levels vary by service level, but all levels have professional city staff- all sites .
- **Community needs** - Scheduling reflects community needs and may vary seasonally, weekly to maximize center usage.
- **Strengthen ARC/Parks partnership** - Further strengthens Parks/ Associated Recreation Council partnership, through funding, support, coordination, communication.
- **Enhanced Customer Service** – working to find ways to ease the customer experience through self-service options and streamlined line business practices. Examples: enhanced online registration options, processing payments, marketing through social media, websites, Facebook, Twitter, etc.



Key Observations

Geographic model - Challenges

- **Community engagement** - Leaner staff model reduced the ability to build and engage the community.
- **Youth and Teens** - Leaner staff model resulted in a lack of continuity, consistency and connection with youth and teens.
- **Social and economic justice consequences** – some centers/geographic areas lack the resources to add program hours.
- **Accessibility** -The ability of users to move between centers in a geographic area is limited by public transportation.
- **Visitor experience** – There is public confusion over open hours and rental hours – e.g., Miller CC afterschool hours.
- **Capacity** - Lack of backfill for staff absences (meetings, sick leave, time off, training days, etc.)



Opportunities for lessons learned



- It's early--seven months into the geographic model
- Improved data collection systems lead to better decision making.
- Enhanced communication, coordination of the service delivery system.
- Additional staff hours are needed for operations, training, center coverage, public hours – most impacted at Service Level 2b and 1 sites.
- Youth/Teen workers assigned at each Center are in one of the best positions to respond preventively to youth violence in Seattle – reduction in FTE has impacted effectiveness.



Thank you!