2022 Seattle City Council Budget Action

Tab	Action	Option	Version
SPR	015	A	001

Budget Action Title: Add $190,000 GF and three positions to SPR to restore use of Laurelhurst Community Center and cut $190,000 GF from SPR to eliminate pay increases for some non-represented Executives, Managers, and Strategic Advisors

Ongoing:	Yes	Has Budget Proviso:	No
Has CIP Amendment:	No	Has Attachment:	No

Primary Sponsor: Alex Pedersen

Council Members:

Staff Analyst: Ann Gorman

Council Bill or Resolution:

Date		Total	LH	TM	KS	AP	DJ	DS	AL	BC	LG
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

	2022 Increase (Decrease)	2023 Increase (Decrease)
General Fund		
General Fund Revenues	$0	
General Fund Expenditures	$0	
Net Balance Effect	**$0**	
Total Budget Balance Effect	**$0**	

Budget Action Description:

This Council Budget Action (CBA) would add $190,000 GF and three positions to Seattle Parks and Recreation (SPR) to restore the use of the Laurelhurst Community Center. The 2022 Proposed Budget transitions the facility from a community center to a facility that members of the public may rent for discrete events and programs. The Laurelhurst Community Center is connected by a bridge to the adjacent elementary school, where 45 percent of students are Black, Indigenous, or people of color (BIPOC) and 31 percent of students' families are low income. These demographics are consistent with those of typical users of the community center.

The Laurelhurst Community Center, like some other SPR community centers, has been closed during the coronavirus pandemic. Staff positions assigned there have been redeployed to support ongoing outdoor recreation programs. Funding included here will add the following new positions to SPR to

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support the staffing level that was in effect prior to the pandemic: a Recreation Center Coordinator (0.75 FTE), a Recreation Attendant (0.75 FTE), and a Recreation Leader (0.5 FTE).

This CBA is offset by a $190,000 cut to SPR's Leadership and Administration Budget Control Level. The intent of the cut is to reduce from $260,000 to $70,000 SPR's budget for pay increases for non-represented employees in the Strategic Advisor, Manager, and Executive job classifications, prioritizing the lowest salaried of these employees to receive increases.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Funding for 3 part time positions		0	0	SPR - PR000	SPR - BO-PR-50000 - Recreation Facility Programs	00100 - General Fund	2022	$0	$190,000
2	Pocket Adjustments	Rec Attendant	1	1	SPR - PR000	SPR - BO-PR-50000 - Recreation Facility Programs	00100 - General Fund	2022	$0	$0
3	Pocket Adjustments	Rec Cntr Coord	1	1	SPR - PR000	SPR - BO-PR-50000 - Recreation Facility Programs	00100 - General Fund	2022	$0	$0
4	Pocket Adjustments	Rec Leader	1	1	SPR - PR000	SPR - BO-PR-50000 - Recreation Facility Programs	00100 - General Fund	2022	$0	$0
5	Reduce pay increases for some non-represented employees.		0	0	SPR - PR000	SPR - BO-PR-30000 - Departmentwide Programs	00100 - General Fund	2022	$0	$(190,000)