

2019 - 2020 Seattle City Council Green Sheet

Ready for Notebook

Tab	Action	Option	Version
10	13	B	1

Budget Action Title: Appropriate \$150,000 of King County Levy funding in DPR for a performance evaluation of the capital planning and development division

Ongoing: No

Has CIP Amendment: No Has Budget Proviso: No

Primary Sponsor: Juarez, Debora

Councilmembers: Bagshaw; Johnson

Staff Analyst: Traci Ratzliff

Council Bill or Resolution:

Date	Total	BC	SB	TM	LG	BH	LH	RJ	DJ	MO	KS
	Yes										
	No										
	Abstain										
	Absent										

Summary of Dollar Effect

See the following pages for detailed technical information

	2019 Increase (Decrease)	2020 Increase (Decrease)
General Subfund		
General Subfund Revenues	\$0	\$0
<u>General Subfund Expenditures</u>	<u>\$0</u>	<u>\$0</u>
Net Balance Effect	\$0	\$0
Other Funds		
2013 King County Parks Levy		
Revenues	\$0	\$0
<u>Expenditures</u>	<u>\$150,000</u>	<u>\$0</u>
Net Balance Effect	(\$150,000)	\$0
Total Budget Balance Effect	(\$150,000)	\$0

Budget Action description:

This green sheet appropriates \$150,000 of King County Levy funding in the Department of Parks and Recreation (DPR) to support a performance evaluation of the capital planning and development division. Approximately 70 percent of the Park District (PD) funding is allocated to DPR's capital projects, including major park developments, such as Smith Cove, Pier 62/63, as well as smaller capital projects, such as roof

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<i>10</i>	<i>13</i>	<i>B</i>	<i>1</i>

replacements, play area renovations, athletic field developments, and pool renovations. PD cash balances, primarily from capital programs, have been growing, raising questions about the way in which DPR plans, designs and constructs capital projects. An evaluation could help the City understand the factors that impact the delivery of DPR's capital projects and whether improvements could be made to streamline this process.

This performance evaluation will be done in close collaboration with the City Council which has completed some in-depth performance reviews of selected DPR program areas. These past performance reviews were done in response to concerns raised by the public about DPR's efficiency and effectiveness in delivering services. The Council completed two studies using outside consultants: 1) Parks maintenance activities; and 2) Recreation programs. Both studies have yielded recommendations for improving the effectiveness and efficiency of DPR operations - many of which are now being implemented.

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Budget Action Transactions

Budget Action Title: Appropriate \$150,000 of King County Levy funding in DPR for a performance evaluation of the capital planning and development division

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Add appropriation for performance evaluation of the capital planning and development division.				DPR	Leadership and Administration	BO-PR-20000	36000	2019		\$150,000