

Budget Deliberations
DEPARTMENT OF PARKS AND RECREATION

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Expenditures/Revenues (\$ in 1,000s)

| | 2016 Adopted Budget | 2017 Proposed Budget | % Change 2016 to 2017 | 2018 Proposed Budget | % Change 2017 to 2018 |
|---|------------------------------------|-------------------------------------|--------------------------------------|-------------------------------------|--------------------------------------|
| Operations & Maintenance (O&M) | | | | | |
| Expenditures by Budget Control Level (BCL) | | | | | |
| Environmental Learning & Programs | \$1,107 | \$1,254 | 13% | \$1,290 | 3% |
| Facility and Structure Maintenance | \$17,598 | \$17,703 | 1% | \$18,157 | 3% |
| Finance and Administration | \$14,295 | \$16,728 | 17% | \$17,813 | 11% |
| Golf | \$11,904 | \$12,113 | 2% | \$12,350 | 2% |
| Judgment and Claims | \$710 | \$667 | (6%) | \$579 | (13%) |
| Natural Resources Management | \$9,125 | \$9,528 | 4% | \$9,792 | 3% |
| Park Cleaning, Landscaping & Restoration | \$32,703 | \$34,351 | 5% | \$35,606 | 4% |
| Planning, Development & Acquisition | \$7,415 | \$7,575 | 2% | \$7,771 | 3% |
| Policy Direction and Leadership | \$4,460 | \$4,797 | 8% | \$4,929 | 3% |
| Recreation Facilities and Programs | \$28,001 | \$30,551 | 9% | \$31,236 | 2% |
| Regional Parks & Strategic Outreach | \$6,147 | \$6,380 | 4% | \$6,508 | 2% |
| Seattle Aquarium | \$1,080 | 0 | (100%) | 0 | 0% |
| Seattle Conservation Corps | \$4,080 | \$4,708 | 15% | \$4,830 | 3% |
| Swimming, Boating, and Aquatics | \$9,538 | \$10,040 | 5% | \$10,330 | 3% |
| Woodland Park Zoo | \$7,078 | \$7,088 | 0% | \$7,093 | 0% |
| O&M Spending | \$155,241 | \$163,481 | 5% | \$168,283 | 3% |
| Capital Spending | \$54,566 | \$75,578 | 39% | \$83,842 | 11% |
| Total Spending | \$209,807 | \$239,059 | 14% | \$252,125 | 6% |
| Total Full-time Equivalent (FTEs) | 916.68 | 912.76 | (0.4%) | 912.76 | 0.0% |
| Revenues | | | | | |
| General Subfund (GSF) | \$96,539 | \$103,218 | 7.0% | \$106,758 | 3.4% |
| Real Estate Excise Tax (REET) | \$14,831 | \$32,093 | 116% | \$34,820 | 1% |
| Park District | \$47,798 | \$49,844 | 4% | \$51,000 | 2% |
| Use of Fund Balance | \$809 | \$1,400 | 73% | \$800 | (43%) |
| Other (Fees, CRS, Grants) | \$49,830 | \$52,504 | 5% | \$58,746 | 12% |
| Total Revenues | \$209,807 | \$239,059 | 14% | \$252,125 | 5% |

Totals may not exactly reflect sum of line items due to rounding.
Dollars rounded to nearest \$1,000; percentages to nearest 0.1%.

Interactive Budget Page Link:

<http://www.seattle.gov/city-budget/2017-18-proposed-budget/parks-and-recreation>

INTRODUCTION

Operating Budget

The 2017 proposed operating budget for the Seattle Department of Parks and Recreation (DPR) is \$163.5 million, an increase of \$8.2 million (5%) over the 2016 Adopted Budget. The 2018 proposed operating budget for DPR is \$168.2 million, an increase of \$4.8 million (3%) over the 2017 proposed budget. The table above shows the changes in DPR's budget by Budget Control Level (BCL). Listed below are the most notable changes included in the proposed operating budget:

1. \$1.3 million in 2017 and 2018 in Seattle Park District funding is reprogrammed from Community Center Rehabilitation and Development to Community Center Operations to implement recommendations included in the Community Center Strategic Plan, which was submitted to Council on September 1. This includes an increase of 10.5 FTE in staffing for community centers operations and programs. This proposal would reduce Park District funding available for capital improvements at aging community centers from \$4.3 million to approximately \$3 million each year over the next five years. Attachment A includes a complete list of the Strategic Plan recommendations and proposed uses for the \$1.3 million. See the discussion below for additional information.
2. \$2.4 million in 2017 and \$1.046 million in 2018 to support the Summit Re-Implementation project (SRI).
3. \$596,704 in 2017 and \$1.9 million in 2018 to replace DPR's budget system. This system will be developed in conjunction with the SRI in order to ensure these systems work together. DPR's current budget system will no longer be supported by the vendor and must be replaced.
4. \$123,425 reduction in 2017 and 2018 and elimination of 1.5 FTE Park Ranger positions consistent with supporting increased investments in other efforts that are effectively improving the safety and activation of downtown parks.
5. \$100,000 (one time funding) in 2017 to expand My Brother's Keeper Mentoring Program to five middle schools. This program began operating at Aki Kurose Middle School in the 2015-2016 school year. It serves African American/Black students currently not meeting standards on the state student assessment test. This program is operated by the DPR in community learning centers but is funded by the Human Services Department. This is the only middle school-based mentoring program focused on this population included in the HSD's mentoring programs. The goal is to ensure students receive the necessary attention and resources to be academically, emotionally and socially successful. Specific data being tracked includes: tardiness/absences; disciplinary referrals; course work completion; and state test results. Initial outcomes from the program do show improvements in academic performance for participants in the current program. The 3rd Quarter Supplemental and this additional appropriation include the funding needed to expand the program during the 2016-2017 school year. This program is a preliminary recommendation from the Mayor's Education Summit Advisory Group.
6. \$608,000 in 2017 and \$875,000 in 2018 to cover utility rate increases, including sewer, drainage, water, electricity, gas, and recycling.
7. \$1.4 million in 2017 and \$800,000 in 2018 use of fund balance to reduce GSF support.

Capital Budget

DPR's proposed capital budget is \$75.6 million in 2017, an increase of \$21 million (39 %) over the 2016 Adopted Budget and \$83.8 million in 2018, an increase of \$8.2 million (11%) over the 2017 proposed budget. The 2017 and 2018 proposed capital budgets include the following notable spending changes:

- 1. Seattle Asian Art Museum (SAAM) Renovation and Restoration** – \$14 million in 2017, \$5 million in 2018. This project supports the renovation and expansion of the City-owned SAAM building in Volunteer Park in partnership with the Seattle Art Museum (SAM), the non-profit organization that operates the SAAM. The project will make mechanical, electrical, seismic, American with Disabilities Act (ADA) improvements, and expand the exhibition and programming space by approximately 7,000 square feet. Total project costs are estimated at \$49 million, including a 10% contingency.

The City and SAAM entered into an agreement in 2008, committing the City to pay \$11 million of the total renovation costs, then estimated at \$24 million. The City included funding of \$9 million in the 2008 Parks Levy for this project. In 2014, this agreement was modified due to a delay in the project construction caused by the recession and the City's desire to use the \$9 million in Parks Levy funds to support other construction ready projects while SAAM pursued further design and planning work on the project. Language was added to the 2014 agreement confirming the City's intent to include funding for completion of the 2008 SAAM project (\$11 million, adjusted for inflation), or a larger amount for a mutually acceptable possible alternate SAAM project, in a future CIP budget.

The proposed 2017 appropriation of \$14 million represents the City's commitment of \$11 million adjusted for inflation. The \$5 million appropriation in 2018 represents an increase in the City's contribution to the expanded SAAM renovation project. The project is at 55% design. It is anticipated that construction will begin in 2017 and be completed by 2019. Community meetings began in the summer and are scheduled throughout the fall. A proposed project budget, funding plan, including funding sources for the project, timeline for development and construction have been requested. City funds will not be released until an ordinance including a development agreement with SAM is adopted by the Council.

- 2. Victor Steinbrueck Park Renovation** – \$500,000 in 2017 and \$3 million in 2018. This project replaces the existing waterproof membrane between a portion of Victor Steinbrueck Park and the Unico parking garage below and returns the area to a flat park. The membrane keeps storm water and irrigation that falls on the park from entering the garage below and damaging the concrete structure. The existing membrane has failed and must be replaced before the planned renovation of the park can take place. Total project costs are estimated at \$5 million. Of that amount, actual construction costs would be approximately \$3.8 million including 10% contingency and sales tax. The remaining \$1.2 million covers soft costs including planning, design, bidding, construction project management and inspections. The design process will start in 2017, and construction is scheduled to begin in 3rd Quarter 2018 and be completed by 3rd Quarter 2019. An additional \$1.5 million in funding to complete this project will be included in the 2019 proposed budget.

3. **South Lake Union Park Remediation** – \$3.6 million in 2017. This project will repair portions of the park to address continuing soil settlement issues. The project will entail removal of existing soil and installation of lightweight geofoam in portions of the park to reduce load on the underlying soils. The bridge, bridge abutment, boardwalk, sidewalk and landscaping will be repaired. Total project costs are anticipated to be \$4.6 million. Of that, construction costs would be approximately \$3.9 million including 10% contingency and sales tax. The remaining \$768,000 covers soft costs including planning, design, bidding, construction project management and inspections. The project is currently at 95% design. Construction is scheduled to begin in 1st Quarter of 2017 and continue through June 2017.
4. **ADA Compliance Improvements** – \$2.1 million in 2017. This project will fund ADA improvements at a number of park facilities including community centers, pools, and parks to comply with federally mandated upgrades.
5. **Athletic Field Improvements** – \$1 million in 2017 and \$1.9 million in 2018. This project will improve athletic fields, including upgrading fields from grass to synthetic turf and/or adding lights that will expand availability of fields for all users. This is in addition to Parks District funding of \$6.6 million in 2017 and \$4.4 million in 2018 that will be allocated for athletic field improvements. Beginning in 2018, a portion of athletic fees collected annually will be used to support this ongoing program.

BUDGET LEGISLATION

1. **Parks Fee Ordinance** – This ordinance includes fee increases for: aquatics (not increased since 2013), athletic fields (not increased since 2011), and use permits (not increased since 2011), as well as special event fees, ceremony fees, and special amenity indoor rental fees (all not increased since 2011). Fee increases will generate \$798,000 in 2017 and \$1.5 million in 2018. A portion of the fee increases generated from the athletic field fees (\$300,000 in 2017 and up to \$600,000 in 2018 and beyond) will be used to make athletic field improvements (discussed above), beginning in 2018. The athletic field fees will not be increased until July 1, 2017, the remainder of the fee increases will occur January 1, 2017.
2. **Parks District and Smith Cove Interfund Loan** – This ordinance authorizes the Director of Finance to make a revolving loan of up to \$8 million from the City's 2008 Parks and Green Spaces Levy fund or its participating funds to: 1) Provide \$4 million to act as a cash reserve to keep the Park District Capital Fund in a positive cash position while providing funding for Park District approved capital projects; and 2) Provide up to \$4 million in funding for the Smith Cove Park Development Project. Funds loaned will be repaid no later than December 31, 2026 with interest. The Parks District Capital Fund upon collection of revenues from the Park District will be used to pay off the loan. The Parks District spending plan includes specific funding for the Smith Cove Project estimated at \$6 million. There is currently \$30 million in the 2008 Parks and Green Spaces Levy fund that is expected to maintain a fund balance adequate to fund these activities over the next several years.

IDENTIFIED ISSUES

1. Community Center Strategic Plan

During the adoption of the Seattle Park District and the first six-year spending plan in 2014, the Council reallocated \$1.3 million from the Community Center Operations program (CCO) to the Community Center Rehabilitation and Development program (CCRD) because of the anticipated capital needs of existing community centers. This increased the total amount in the CCRD program from \$3 million to \$4.3 million. The Park District spending plan states a willingness to consider reallocating up to \$1.3 million back to the CCO contingent on the Executive submitting and City Council approving, a Community Center Strategic Plan. Total CCO funding (GSF, Park District and other funding) is \$13.3 million in 2017 and \$13.7 million in 2018.

On September 1, DPR submitted a Community Center Strategic Plan that proposes to reallocate the full \$1.3 million to the CCO. The plan proposes to fund a variety of recommendations, including increasing hours at select centers, eliminating drop-in fees at all centers, and increasing staffing and programs at selected centers.

The Strategic Plan also prioritizes \$12 million worth of capital improvements and identifies \$8.8 million in programmatic-driven space renovations for six community centers. In addition, it estimates \$41.5 million in replacement costs for two centers. The only dedicated source of annual capital funding for completing such improvements is the \$4.3 million of funding included in the Park District spending plan. Re-directing funding to the CCO reduces the funding available to make needed capital improvements at community centers. Additionally, a number of the recommendations included in the Strategic Plan provide inadequate rationale or justification for the proposed program/expenditure. Additional data gathering and analysis could provide the needed support to fund such programs in the future.

Options:

- A. Approve Mayor's proposed budget that moves \$1.3 million in 2017 and 2018 to the CCO to implement recommendations in the Community Center Strategic Plan.
- B. Do Not Approve Mayor's budget but approve moving \$703,000 in 2017 and 2018 to CCO to fund some of the recommendations in the Community Center Strategic Plan, including the following:
 - Increase staffing at Bitter Lake, Delridge, Green Lake, Jefferson, Rainier and Rainier Beach;
 - Increase operating hours (and staffing) at International District/Chinatown, Magnuson, Miller, South Park, Van Asselt, and Yesler; and
 - Eliminate drop-in fees at all community centers.

This option would also move \$657,000 in funding in 2017 and 2018 from CCO to the CCRD. In addition, DPR would be requested to return to the Parks Committee with a specific proposal for staffing, and hours and days of operations for community centers that reflect input from the impacted communities. Finally, this option would adopt a SLI requesting DPR to collect data on participants in the Recreation For All, Get Moving and other Social Equity programs funded by the Park District to determine program demand and effectiveness and the potential future need for additional funding.

2. *Lesbian, Gay, Bisexual, Transgender, and Queer (LGBTQ) Community Center on Capitol Hill*

In response to the Community Center Strategic Plan, the 2017 and 2018 proposed budget includes funding to (a) increase weekly public operating hours at the Miller Community Center and (b) increase staffing to explore enhanced programming at specific community centers, in an effort to meet the recreational needs of community members such as LGBTQ or youth in Capitol Hill. The proposed budget does not include funding for an LGBTQ specific community center.

During the 2016 budget process, the Council adopted a SLI requesting DPR, as part of the development of the Community Center Strategic Plan, to examine the needs of the Capitol Hill neighborhood and how the Miller Community Center could be optimally utilized to meet the recreation and social needs of the community. The Community Center Strategic Plan submitted to the Council provides a response to this SLI. DPR's current plan is to provide multi-purpose, multi-generational centers that offer a targeted set of programming to best align with meeting the diverse needs of individual communities rather than to develop single purpose community centers.

Councilmembers may wish to adopt a new SLI requesting DPR to develop a proposal for an LGBTQ community center in the Capitol Hill neighborhood. The plan would be developed in cooperation with community organizations and would include an evaluation of available City funding resources (Park District and other) that could be used to help support the capital and operating costs associated with such a center. The executive would also be requested to include funding for such a center in the 2018-2023 Proposed Capital Improvement Program.

Options:

- A. Adopt a SLI requesting development of a plan for an LGBTQ community center.
- B. Do nothing.

COUNCILMEMBER PROPOSALS

1. ***Park Activation in Neighborhood Parks Citywide, \$100,000 in 2017 and 2018 – Councilmember Juarez***

The Parks District provides annual funding of \$584,000 for park activation events in downtown parks. This proposal would increase funding by \$100,000 annually and expand the use of funds for events to activate neighborhood parks citywide. It is hoped activation events at neighborhood parks could help curb undesirable activity and increase usage of underutilized parks by the community.

2. ***Jackson Park Trail Planning and Construction, \$100,000 in 2017 only – Councilmember Juarez***

This proposal would provide funding to complete the planning for finishing the construction of the Jackson Park Trail that surrounds the Jackson Park golf course. Currently, the dirt trail has a gap between 145th Street and 5th Ave North East to approximately 145th Street and 12th Ave North East. Pedestrians must travel on the sidewalk during these segments of the trail, which was constructed 5 years ago but did not have sufficient funds to complete portions of the trail.

3. ***Funding for Three Portland Loo-Type Bathrooms, \$750,000 one time and \$54,000 ongoing 2017; \$54,000 in 2018 – Councilmember O'Brien***

This proposal would provide funding to install and maintain three Portland Loo-type bathrooms. One would replace an existing porta potty located at the Ballard Commons. The locations of the other two bathrooms are to be determined. In 2015, DPR installed and currently maintains two Portland Loo bathrooms at Rainier Beach Playfield. Each costs approximately \$250,000 to \$300,000 to acquire and install, and \$18,000 a year in maintenance costs. DPR leases temporary bathroom facilities (commonly referred to as “porta potty bathrooms”) for \$2,500 to \$4,000 a year depending on size. The annual cost to maintain each of these bathrooms is \$16,000.

4. ***Funding for Danny Woo Park Improvements and Education Center, \$200,000 in 2017 and \$200,000 in 2018 – Councilmember González***

This proposal would provide funding to assist in making capital improvements, including an education building, at Danny Woo Community Garden in the Chinatown/International District. The total estimated cost of the improvements is \$600,000. The City completed approximately \$100,000 worth of improvements at the park in 2015 including: removal and replacement of a deteriorated trail, broken retaining wall, stairway, and handrail, and some other hazardous items on the southeast area of the garden. The 2015 work also involved restoring the slope with cherry trees and dry-tolerant ground cover. This work was done in response to recommendations developed by the Chinatown-International District Public Safety Task Force.

5. ***Funding to Provide Lights at Additional Athletic Fields, \$800,000 in 2017 only – Councilmember Johnson***

This proposal would increase funding in 2017 to add lights to athletic fields. The Mayor’s proposed budget includes \$7.6 million in 2017 and \$6.3 million in 2018 to make improvements at athletic fields – including the addition of lights.

6. ***Community Planning Process for Myers Way Properties, Statement of Legislative Intent (SLI) – Councilmember Herbold***

This proposal would request the executive to conduct a community planning process to determine the future uses of the Myers Way Properties. Such uses/purposes would include: green space that can serve to clean the air and water near an environmentally degraded area; protection of wetlands and Hamm Creek Watershed; hill stabilization; natural park space in an under-served area; preschool; expansion of the Joint Training Facility for firefighters to include training for police. In July, the Mayor announced the Myers Way Properties would be retained in City ownership, and that the northernmost portion be used for expansion of the Joint Training Facility. The remainder of the property would be retained and designated for open space and/or recreation purposes, consistent with community input. The Mayor indicated that DPR will conduct further public outreach to determine how best to use the properties.

7. ***Develop Plan for Cultural Signage at Licton Springs, SLI – Councilmember Sawant***

This proposal requests DPR to work with community organizations to develop recommendations and a funding plan to create culturally and historically appropriate signage for the Licton Springs area. This area is a historic site of cultural and spiritual significance for the Duwamish Peoples.

8. ***Seattle Conservation Corps Program Business Plan Development, \$75,000 in 2017 – Councilmember Bagshaw***

This proposal would request DPR to develop a business plan for the expansion of the Seattle Conservation Corps (SCC) Program. This plan would recommend a prudent rate of growth for the SCC based on detailed analyses of new sources of revenue through contracts with new agencies and/or through expanded contracts with current contractors. In addition, it would look at opportunities for improving existing program elements, such as: data collection and analysis on SCC participants, marketing of the program, etc.

The SCC is a year-long program that hires homeless individuals as members of SCC work crews. Program participants receive case management, housing stabilization help, educational assistance, and job placement assistance. SCC members work on a variety of different types of projects for city departments ranging from landscaping and habitat restoration to city facility cleanups. Revenue earned from this work supports the cost of the program. The 2017 proposed budget for SCC is \$4.7 million.

ATTACHMENTS

- A. Community Center Strategic Plan Recommendations

Attachment A: Community Center Strategic Plan Recommendations

| | Cost/FTE | Program | Community Centers | Central Staff Comment |
|---|--------------------------------|---|---|---|
| A | \$260,438 FTEs: 3.25 | Increase staffing at nine community centers to provide oversight and custodial services at busy centers and those with fewer opportunities or resources. | Alki, Belltown, Bitter Lake, Delridge, Green Lake, Jefferson, Laurelhurst, Rainier, and Rainier Beach | No specific staffing plan, funding only, for Belltown (\$20k). Alki and Laurelhurst do not fit rationale for additional staffing needs. |
| B | \$330,199 FTEs: 5.00 | Increase staffing to provide additional public hours at six community centers to respond to community needs, and to pursue partnerships and new programs in neighborhoods with fewer resources. | International District/Chinatown, Magnuson, Miller, South Park, Van Asselt, and Yesler | Additional information should be provided regarding specific hours for individual community centers, based on input from the impacted communities. |
| C | \$315,000 | Support free recreational programs at five community centers to increase recreational opportunities in neighborhoods with less access to such opportunities and few resources. | Bitter Lake, Garfield, Rainier Beach, South Park and Van Asselt | Park District provides \$1.4 million per year for social equity programs that began in 2016: Recreation for All, Get Moving, More Programs for Older Adults, Better Programs for Young People. A number of the programs are located at one of the targeted community centers for the proposed pilot. In addition, 2016 funding for some of these programs has not been fully expended. Data on participation in currently funded programs could help identify future need for additional funding. |
| D | \$20,931 FTEs: 0.25 | Increase staffing to expand partnerships in Ballard that will provide more programming and hours. | Ballard | It is unclear at this time how additional staff hours will result in expanded partnerships. |

| | Cost/FTE | Program | Community Centers | Central Staff Comment |
|--|--------------------------|--|--------------------------|---|
| E | \$213,983 FTEs: 2 | Increase staffing to explore the creation of hub centers that will provide enhanced programming for certain sub-populations at select community centers. | TBD | Parks is currently offering targeted programming for seniors and youth/teens at selected community centers, coordinated by Life Long Learning and Youth/Teen Programming staff. It is unclear at this time why additional staff are needed to explore further targeted programming. |
| F | \$174,000 | Eliminate drop-in fees charged for basketball, ping pong, toddler gym, fitness centers, etc. to increase access to recreation facilities for all, and to reduce staff time needed to collect drop-in fees. | All community centers | Could immediately increase utilization of community center facilities such as gyms, fitness centers, etc. |
| G | \$20,000 | Create performance metrics and collect data to determine what works and what doesn't. | N/A | Park District provides over \$900,000 per year for Performance Monitoring, including the development of performance indicators, measurable benchmarks, etc. It is unclear what additional work this funding would support. |
| H | \$30,000 | Professional development for staff, including customer service training and outreach and partnership training. | All community centers | |
| Total Cost: \$1.36 million Total FTEs: 10.5 | | | | |