

2017 - 2018 Seattle City Council Green Sheet

Ready for Notebook

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79	1	B	1

Budget Action Title: Reallocate \$455,000 Park District Funding in 2017 and \$489,000 in 2018 from Community Center (CC) Operations program to CC Capital program in DPR; and reduce positions

Ongoing: Yes

Has CIP Amendment: Yes Has Budget Proviso: No

Primary Sponsor: Juarez, Debora

Councilmembers:

Staff Analyst: Traci Ratzliff

Council Bill or Resolution:

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

Summary of Dollar Effect

See the following pages for detailed technical information

	2017 Increase (Decrease)	2018 Increase (Decrease)
General Subfund		
General Subfund Revenues	\$0	\$0
General Subfund Expenditures	\$0	\$0
Net Balance Effect	\$0	\$0
Other Funds		
Park and Recreation Fund (10200)		
Revenues	(\$455,000)	(\$489,000)
Expenditures	(\$455,000)	(\$489,000)
Net Balance Effect	\$0	\$0
Parks Capital Fund		
Revenues	\$0	\$0
Expenditures	\$455,000	\$489,000
Net Balance Effect	(\$455,000)	(\$489,000)

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Total Budget Balance Effect	(\$455,000)	(\$489,000)
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Budget Action description:

This green sheet reallocates \$455,000 in Park District funding in 2017 and \$489,000 in 2018 from the Community Center Operations program to the Community Center Rehabilitation and Development program in the Department of Parks and Recreation (DPR). It also reduces one full-time Rec Center Coordinator position at Laurelhurst to part-time and cuts two full time Senior Rec Program Coordinators positions. This funding change retains sufficient funding in the Community Center Operations program to expand park activation activities in neighborhood parks citywide, and implement the following recommendations included in DPR's Proposed Community Center Strategic Plan:

- increased staffing at Alki, Bitter Lake, Jefferson, Rainier, Rainier Beach, Delridge and Green Lake community centers;
- increased operating hours at International District/Chinatown, Magnuson, Miller, South Park, Van Asselt, and Yesler community centers;
- elimination of drop-in fees at all community centers; and

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Budget Action Transactions

Budget Action Title: Reallocate \$455,000 Park District Funding in 2017 and \$489,000 in 2018 from Community Center (CC) Operations program to CC Capital program in DPR; and reduce positions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Reduce Park District funding for Community Center Operations program.				DPR	Recreation Facilities and Programs	K310D	10200	2017		(\$455,000)
2	Reduce Full Time Rec Center Coordinator at Laurelhurst Community Center to Part Time.	Rec Cntr Coord - FT	-1	-1	DPR	Recreation Facilities and Programs	K310D	10200	2017		\$0
3	Reduce Full Time Rec. Center Coordinator at Laurelhurst Community Center to Part Time.	Rec Cntr Coord - PT	1	0.75	DPR	Recreation Facilities and Programs	K310D	10200	2017		\$0
4	Cut Full Time Senior Rec Prgm Coordinator	Rec Prgm Coord,Sr - FT	-2	-2	DPR	Recreation Facilities and Programs	K310D	10200	2017		\$0
5	Increase Park District funding for Community Centers Rehabilitation and Development program (Project Number K730301).				DPR	Fix It First - CIP (33140-CIP)	K720300	33140	2017		\$455,000
6	Reduce Park District funding for Community Center Operations program.				DPR	Recreation Facilities and Programs	K310D	10200	2018		(\$489,000)

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#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
7	Increase Park District funding for Community Centers Rehabilitation and Development program (Project Number K730301).				DPR	Fix It First - CIP (33140-CIP)	K720300	33140	2018		\$489,000
8	Reduce support from Seattle Parks District				DPR	Seattle Parks District	587900	10200	2017	(\$455,000)	
9	Reduce support from Seattle Parks District				DPR	Seattle Parks District	587900	10200	2018	(\$489,000)	