

Seattle Parks and Recreation

Christopher Williams, Interim Superintendent

Donnie Grabowski, Finance Director

2019-2020 Proposed Budget Overview

Thursday, September 27, 2018

1. Primary Services & Performance Measurement

Seattle Parks and Recreation provides welcoming and safe opportunities to play, learn, contemplate and build community, and promotes responsible stewardship of the land.

1. Healthy Environment	2018 Goal	Status as of June 2018	Proj. 2018 Performance	2019 Goal
Acres of Forest Restored	100	50	100	100
Percent Preventive Maintenance Performed (relative to demand)	52%	54%	54.5%	56%

2. Healthy People	2018 Goal	Status as of June 2018	Proj. 2018 Performance	2019 Goal
Swim Lessons Provided	345,000	156,656	345,000	350,000
Community Center Visits	3.75 million	1.8 million	3.8 million	3.75 million

3. Strong Communities	2018 Goal	Status as of June 2018	Proj. 2018 Performance	2019 Goal
Scholarships Awarded	\$1.995 million	\$1.324 million	\$1.995 million	\$1.995 million
Ceremonies, Events & Gatherings	65,000	49,488	70,000	72,000

2. Strategic Priorities for 2019

Planning for the Future

- ✓ **Park District Legacy Strategic Plan Update and Planning for Next Cycle**
 - The Renewing our Legacy Strategic Plan is being updated in preparation for the next Park District cycle beginning in 2021
 - The Strategic Plan defines SPR's vision, mission, values, goals, and needs for future facilities and programming
 - Outreach will be conducted for both the Strategic Plan and the Financial Plan (Park District Funding initiatives).
 - SPR continues to evaluate progress on specific Park District funded initiatives
 - Lessons learned from the current Park District cycle will influence planning for the next cycle

2. Strategic Priorities for 2019

Organizational Development

- ✓ **People – Continue “Foundations of Change” Race and Gender Equity Training**
 - 2019 Proposed Budget adds a new, dedicated position to build awareness, leadership and organizational capacity around RSJI principles

- ✓ **Systems – Continue Performance Management Work**
 - SPR is committed to moving toward a performance management culture focused on outcomes
 - Efforts to date have focused on developing performance metrics and process measures

3. Budget Summary 2016 – 2020

	2016 Actual (\$000s)	2017 Actual (\$000s)	2018 Adopted (\$000s)	2019 Proposed (\$000s)	2020 Proposed (\$000s)
Appropriation (GF)	\$100,368	\$101,381	\$107,163	\$101,532	\$100,648
Change Year to Year (in \$, %)	-	\$1,013 1%	\$5,781 6%	\$(5,631) -5%	\$(883) -1%
Appropriation (Other, operating)	\$53,865	\$57,459	\$54,398	\$63,522	\$66,335
Change Year to Year (\$, %)	-	\$3,594 7%	\$(3,091) -5%	\$9,124 17%	\$2,813 4%
Appropriation (Other, capital)	\$46,473	\$53,450	\$92,339	\$69,657	\$81,529
Change Year to Year (\$, %)	-	\$6,977 15%	\$38,889 73%	(\$22,682) -25%	\$11,872 17%
Employment (FTEs)	916.7	913.0	922.2	925.9	927.9
Change Year to Year (Count, %)		(3.7) -0.4%	9.2 1.0%	3.7 0.4%	2.0 0.2%

4. Legislative & Policy Framework

Year	Change	Reference	Effects
2018	FAS Barrier Removal Mandate	Title II of Americans with Disabilities Act (ADA)	SPR carries 56% of all documented barriers on citywide Barrier Removal Schedule
2018	Green Fleet Initiative	Executive Order 2019-02: Green Fleet	Electrification of fleet, elimination of fossil fuel usage

5. Major Proposed Budget Changes

Description	2018 Adopted (\$s)	2019 Proposed (\$s)	Change in \$ (\$s)	% Increase (Decrease)
Equity Investments				
Dedicated RSJI Position	\$65.6K (different position)	\$133K	\$67.4K	103%
Maintenance of Newly Opened Parks	\$0	\$610K	\$610K	100%
South Park Late Night Programming on Saturdays & Sunday Hours	\$700K	\$791K	\$91K	13%
Recreation Scholarships	\$400K	\$550K	\$150K	37%
Fee Increases				
Pools	\$6.6M	\$6.6M	2019: \$265K 2020: \$515K	5% average fee increase
Athletic Fields	\$823K (athletic scheduling only)	\$823K (athletic scheduling only)	2019: \$60K 2020: \$240K	2.5% average fee increase
Other Increases: Event Facilities, Room Rentals, Amy Yee Tennis Center, Japanese Garden	N/A	N/A	2019: \$600K 2020: \$815K	N/A

5. Major Proposed Budget Changes (Cont.)

Description	2018 Adopted (\$s)	2019 Proposed (\$s)	2020 Proposed (\$s)	Change in \$ (\$s)	% Increase (Decrease)
Capital Investments					
North Rainier Landbanked Site	\$0	\$0	\$1.3M	\$1.3M	100%
ADA Compliance - Parks	\$0	\$2.0M	\$1.0M	\$3.0M	100%
South Park Planning	\$0	\$1.8M	\$0	\$1.8M	100%
Bitter Lake Play Area	\$0	\$0	\$1M	\$1M	100%
Yesler Crescent	\$0	\$500K	\$0	\$500K	100%
Lake City Community Center	\$3.0M	\$2.0M	\$3.0M	\$3.0M	100%
Green Lake Community Center	\$0	\$500K	\$500K	\$1M	100%
Administrative Staffing Relocation	\$0	\$1.7M	\$0	\$1.7M	100%
Athletic Field Replacements and Conversions	\$0M	\$1.1M	\$5.1M	\$6.2M	100%

Major Proposed Budget Changes (Cont.)

Description	2018 Adopted (\$s)	2019 Proposed (\$s)	Change in \$ (\$s)	% Increase (Decrease)
Operating Efficiencies				
Vacancy Savings: I I positions	\$576K	\$0	(\$576K)	-100%
Contracting Savings	\$964K	\$764K	(\$200K)	-20%
Fuel Savings	\$1.13M	\$958K	(\$170K)	-15%
Park Resources Non Labor Savings	\$2.4M	\$2M	(\$422K)	-18%
Planning & Development Staffing Efficiencies	\$6.7M	\$6.6M	(\$117K)	-2%
Service Level Efficiencies: Natural Resources	\$5.9M	\$5.8M	(\$866K)	-15%
Position Budgeting Change	\$96M	\$95M	(\$970K)	-10%
Golf	\$11.2M	\$11.6M	\$400K	3%
Park District Realignments				
GF/MPD/REET	\$10M	\$10M	Budget Neutral	0%
One Time Use of Cash Balance	\$1.5M	\$1.5M	Budget Neutral	0%

Park District Realignment

Funding Source	Operating Budget	Capital Budget
General Fund	-\$10M	
Park District	+\$10M	-\$10M
REET		+\$10M
Net Change	\$0	\$0