

## SUMMARY and FISCAL NOTE\*

<b>Department:</b>	<b>Dept. Contact/Phone:</b>	<b>CBO Contact/Phone:</b>
Seattle Parks and Recreation	Amy Williams/684-4135	Anna Hurst/733-9317

*\* Note that the Summary and Fiscal Note describes the version of the bill or resolution as introduced; final legislation including amendments may not be fully described.*

### **1. BILL SUMMARY**

**Legislation Title:** AN ORDINANCE relating to the Department of Parks and Recreation; establishing the 2019-2020 fee schedule for the use of park properties and other park and recreation facilities and services; and superseding previous park and recreation fee schedules.

**Summary and background of the Legislation:** Seattle Parks & Recreation (SPR)'s fees and charges provide financial support for SPR programs, facilities, and park grounds. The SPR Fee Schedule transmitted by this legislation includes mostly technical fee changes to several lines of business. Attachment 1 to the Ordinance details all changes proposed for the 2020 fee schedule. The next section provides a summary of the key changes.

As part of the 2019 Adopted and 2020 Endorsed budget process, the department was required to increase fees to cover the non-general fund portion of the department's labor budget. Fees were increased by various percentages in each of the two years leading to small additional increases in most fees in 2020. Fees were increased for athletics, aquatics, events, room rentals, tennis, and one specialty garden.

The class and course registration system used by the department requires strict interpretation of the department's Fees and Charges, and complications with the collection of fees arise when a fee is not evenly calculated to the cent (i.e. a time and a half rate of 31.25 for a staff charge calculates to 45.375). To remedy the customer service impacts of some of the 2020 fee increases identified in the previous paragraph, certain fees are being adjusted. There are no revenue impacts resulting from these technical changes.

The only change that does impact revenues is the elimination of the low-income recreation swim fee currently priced at \$2.25 per swim. In the 2019/2020 budget, the Mayor launched a small Swim Safety Equity Fund to provide free swim lessons to diverse, low-income youth. In 2019, the department is using these funds to partner with the Seattle World School and others to teach diverse young people how to be safe in the water. Building on the Mayor's effort to increase access to aquatic programs, this proposal would repurpose some existing funds to make swimming pools free for low-income people, and to slightly expand the lifeguard training program focused on diverse, low-income youth. The elimination of this fee would result in a revenue loss of about \$45,000 annually.

**2. CAPITAL IMPROVEMENT PROGRAM**

Does this legislation create, fund, or amend a CIP Project?          Yes   X   No

**3. SUMMARY OF FINANCIAL IMPLICATIONS**

Does this legislation amend the Adopted Budget?        X   Yes     No

Appropriation change (\$):	General Fund \$		Other \$	
	2020	2021	2020	2021
Estimated revenue change (\$):	Revenue to General Fund		Revenue to Other Funds	
	2020	2021	2020	2021
			(\$45,475)	(\$45,475)
Positions affected:	No. of Positions		Total FTE Change	
	2020	2021	2020	2021

**b. Does the legislation have other financial impacts to the City of Seattle that are not reflected in the above, including direct or indirect, short-term or long-term costs?**  
 The proposed fee increases do not have other financial impacts that are not reflected in the above table.

**c. Is there financial cost or other impacts of *not* implementing the legislation?**  
 There are no other financial impacts other than those identified in the above table.

**3.a. Appropriations**

    This legislation adds, changes, or deletes appropriations.

**3.b. Revenues/Reimbursements**

  X   This legislation adds, changes, or deletes revenues or reimbursements.

**Anticipated Revenue/Reimbursement Resulting from this Legislation:**

Fund Name and Number	Dept	Revenue Source	2020 Est. Revenue Change	2021 Est. Revenue Change
10200	SPR	Use Fees	(\$45,475)	(\$45,475)
<b>TOTAL</b>				

**Is this change one-time or ongoing?**  
 The proposed fee changes are ongoing.

#### 4. OTHER IMPLICATIONS

**a. Does this legislation affect any departments besides the originating department?**

No, this legislation does not directly affect any other department.

**b. Is a public hearing required for this legislation?**

A public hearing is not required.

**c. Does this legislation require landlords or sellers of real property to provide information regarding the property to a buyer or tenant?**

This legislation does not affect a piece of property.

**d. Is publication of notice with *The Daily Journal of Commerce* and/or *The Seattle Times* required for this legislation?**

No, a notice in either publication is not required.

**e. Does this legislation affect a piece of property?**

This legislation does not affect a piece of property.

**f. Please describe any perceived implication for the principles of the Race and Social Justice Initiative. Does this legislation impact vulnerable or historically disadvantaged communities? What is the Language Access plan for any communications to the public?**

An approach for all park programs and facilities has been developed that ranges from free (high community value) to varying recoveries of costs (high personal value). Social equity is built into that pricing to ensure that there is access to a range of programs and activities. SPR also prioritizes recreational scholarships in Park District planning which supplement fee pricing at pools and fields.

**g. If this legislation includes a new initiative or a major programmatic expansion: What are the specific long-term and measurable goal(s) of the program? How will this legislation help achieve the program's desired goal(s).**

This legislation is not proposing a new initiative or major programmatic expansion.

**List attachments/exhibits below:**

Summary Attachment 1 – Changes from the 2020 Endorsed Fee Schedule to the 2020 Proposed Fee Schedule