

2017 - 2018 Seattle City Council Green Sheet

Ready for Notebook

Tab	Action	Option	Version
79	1	B	3

Budget Action Title: Reallocate \$240,500 in Park District Funding in 2017 and \$255,500 in 2018 from Community Center (CC) Operations program to CC Capital program in DPR; reduce position; and impose provisos

Ongoing: Yes

Has CIP Amendment: Yes Has Budget Proviso: Yes

Primary Sponsor: Juarez, Debora

Councilmembers: Budget Committee

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		

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General Subfund Revenues	\$0	\$0
General Subfund Expenditures	\$0	\$0
Net Balance Effect	\$0	\$0
Other Funds		
Park and Recreation Fund (10200)		
Revenues	(\$240,500)	(\$255,500)
Expenditures	(\$240,500)	(\$255,500)
Net Balance Effect	\$0	\$0
Parks Capital Fund		
Revenues	\$0	\$0
Expenditures	\$240,500	\$255,500
Net Balance Effect	(\$240,500)	(\$255,500)
Total Budget Balance Effect	(\$240,500)	(\$255,500)
		<p>Budget Action description: This green sheet reallocates \$240,500 in Park District funding in 2017 and \$255,500 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. Sufficient funding is retained in the Community Center</p>

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		<p>Operations program to expand park activation activities to neighborhood parks citywide and to implement several recommendations included in DPR's Proposed Community Center Strategic Plan.</p> <p>The Council requests that DPR submit a plan regarding the increased operating hours at community centers to the Parks, Seattle Center, Libraries and Waterfront no later than January 31, 2017.</p> <p>This green sheet also imposes the following provisos:</p> <p>"Of the appropriation in the 2017 budget for the Department of Park and Recreation's Recreation and Facilities BCL,\$937,500 of Park District Funding is appropriated solely for the following activities in the identified amounts and may be spent for no other purposes:</p> <ul style="list-style-type: none"> • \$219,000 for increased staffing at Alki, Bitter Lake, Jefferson, Rainier,
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		<p>Rainier Beach, Delridge and Green Lake community centers;</p> <ul style="list-style-type: none"> • \$330,000 for increased operating hours at International District/Chinatown, Magnuson, Miller, South Park, Van Asselt, and Yesler community centers; • \$214,000 for increased staffing to implement the hub-centric programming model; and • \$174,500 for elimination of drop-in fees at all community centers." <p>"Of the appropriation in the 2017 budget for the Department of Parks and Recreation's Regional Parks and Strategic Outreach BCL, \$100,000 of Park District Funding is appropriated solely for park activation activities in neighborhood parks citywide and</p>
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		may be spent for no other purpose."
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Budget Action Transactions

Budget Action Title: Reallocate \$240,500 in Park District Funding in 2017 and \$255,500 in 2018 from Community Center (CC) Operations program to CC Capital program in DPR; reduce position; and impose provisos

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Reduce appropriation for Community Center Operations program.				DPR	Recreation Facilities and Programs	K310D	10200	2017		(\$340,500)

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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
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	Increase Park District funding for Community Centers Rehabilitation and Development program (Project Number K730301).				DPR	Fix It First - CIP (33140-CIP)	K720300	33140	2017		\$240,500
5	Reduce support from Seattle Parks District				DPR	Seattle Parks District	587900	10200	2017	(\$240,500)	
6	Reduce appropriation for Community Center Operations program.				DPR	Recreation Facilities and Programs	K310D	10200	2018		(\$355,500)
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		\$255,500
8	Reduce support from Seattle Parks District				DPR	Seattle Parks District	587900	10200	2018	(\$255,500)	
9	Increase appropriation for park activation activities citywide.				DPR	Regional Parks and Strategic Outreach	K440A	10200	2017		\$100,000

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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
10	Increase appropriation for park activation activities citywide.				DPR	Regional Parks and Strategic Outreach	K440A	10200	2018		\$100,000

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