

Seattle Parks and Recreation

2022 Proposed Budget Overview

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SEATTLE
CITY HALL

Seattle City Council Select Budget Committee
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City of Seattle

BUDGET SUMMARY (\$000s)

	2021 Adopted	2021 Revised		2022 Proposed	
General Fund Appropriation	\$98,010	\$101,147		\$109,424	
Change from 2021 Adopted		\$3,137	3%	\$11,414	12%
Change from 2021 Revised				\$8,277	8%
Other Appropriation	\$130,806	\$314,424		\$174,052	
Change from 2021 Adopted		\$183,618	140%	\$43,246	33%
Change from 2021 Revised				(\$140,372)	(45%)
Full-time Equivalents (FTEs)	938.68	937.88¹		958.63	
Change from 2021 Adopted		-	0%	20.75	2%
Change from 2021 Revised				20.75	2%

¹Technical correction of (0.8) to align 2021 Budget with HRIS

ADDS, REDUCTIONS & COST-SAVING MEASURES (\$000s) – 1/5

#	Program	Fund	Appropriation Change (from 2021 Adopted)		FTE Change	Council Priority
1A	General Fund Restoration	General Fund	\$7,700	8%	-	
		Park District (Operating)	(\$7,700)	(14%)		
<p>In 2021, SPR's General Fund budget was reduced by \$11.4 million due to pandemic-related revenue losses. This reduction was partially offset by realigning \$7.7 million of Park District funding from SPR's capital budget to SPR's operating budget. The remaining \$3.7 million included ongoing efficiencies and savings found within the department. This baseline change restores \$7.7M of General Fund and reduces Park District appropriation by the same amount within SPR's operating budget.</p>						
1B	MPD Capital Restoration	Park District (Capital)	\$7,700	14%	-	
<p>This companion baseline change restores \$7.7 million of Park District resources to SPR's capital budget as described below.</p> <ul style="list-style-type: none"> • Park Land Acquisition and Leverage Fund (\$1.5 million) • Major Projects Challenge Fund (\$1.8 million) • Major Maintenance Backlog and Asset Management (\$4.4 million) <p>The proposed budget reallocates \$5.4 million of the restored funding described in the next slide.</p>						

ADDS, REDUCTIONS & COST-SAVING MEASURES (\$000s) – 2/5

#	Program	Fund	Appropriation Change (from 2021 Adopted)		FTE Change	Council Priority
2	MPD Realignment: Workforce Equity	Park District	\$700	1%	4.25	
<p>SPR is re-envisioning the service model of the Human Resources Team to support the department’s vision of becoming an anti racist organization and to meet growing demand for HR services from an organization with over 1,000 permanent works and 800-1,000 temporary workers. The new model is supported by a \$700,000 realignment with MPD capital funding.</p>						
3	MPD Realignment: SPR Equity Teams	Park District	\$300	.5%	3.0	
<p>To support an ongoing investment in SPR’s Equity Teams and SPR’s Pathway to Equity, this change adds 3 positions and reallocates base budget resources. The effort is supported by a \$300,000 realignment of MPD capital funding.</p>						
4	MPD Realignment: Equitable Park Development Fund	Park District	\$300	.5%	2.0	
<p>SPR is proposing to transition the Major Projects Challenge Fund to a new Equitable Development Fund as recommended by a Park District Oversight Committee supported taskforce. The effort is supported by a \$300,000 realignment of MPD capital funding to begin this transition in 2022.</p>						
5	MPD Realignment: Inflation	Park District	\$1,000	2%	-	
<p>The Park District assumes a 2.5% cap on annual property tax increases that under paces inflation. To avoid property tax increases above this, SPR is proposing to utilize restored capital funding to support inflationary cost increases in the base budget and 2022 proposed (includes \$1M increase in appropriation).</p>						

ADDS, REDUCTIONS & COST-SAVING MEASURES (\$000s) – 3/5

#	Program	Fund	Appropriation Change (from 2021 Adopted)		FTE Change	Council Priority
6	Formalize Outdoor Recreation (Rec’N the Streets)	General Fund	\$10	0%	(0.25)	
<p>SPR’s proposed budget transfers \$660,000 in funding from multiple sources to formalize a mobile recreation pilot which delivers programming in partnership with community using neighborhood-based data and equity maps. The program is funded through a reallocation of Outdoor Opportunities (\$260,000) and Laurelhurst Community Center (\$190,000) to support two permanent teams. An additional \$210,000 from planned community center closures in 2022 is supporting a third temporary team.</p>						
7	Out of School Time (OST) Staffing	Park Fund	\$125	0%	1.0	
<p>Since early 2020, the Out of School Time program has been supported by a temporary Early Learning Administrative Staff Analyst position, serving as a vital liaison between SPR and the Department of Education and Early Learning (DEEL). The position was created to support increased work associated with DEEL’s Seattle Preschool Programs operating at SPR facilities.</p>						
8	Rise Above	General Fund	\$200	0%	-	
<p>The proposed budget includes \$200,000 in one-time general fund support for Rise Above who provide education and outreach to American Indian youth and families in Seattle through community-based partnerships.</p>						
9	Language Premium Staff Stipend	General Fund	\$40	0%	-	
<p>Per the Coalition of City Unions collective bargaining agreement, City employees who are multilingual and provide language services to communicate with clients and/or other employees in business-related situations are now eligible for a monthly language premium stipend. The proposed budget includes \$40,000 in general fund resources to support the stipends.</p>						

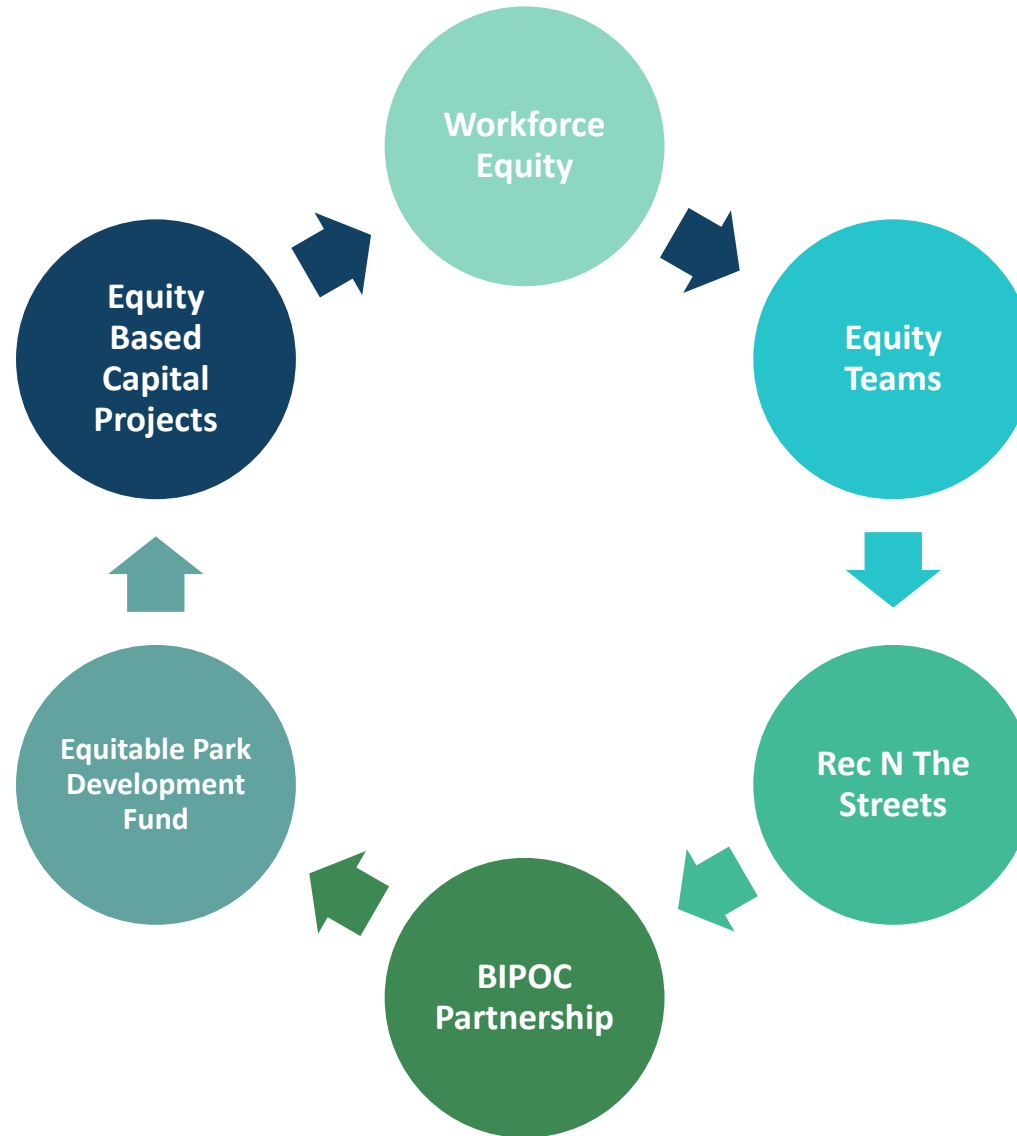
ADDS, REDUCTIONS & COST-SAVING MEASURES (\$000s) – 4/5

#	Program	Fund	Appropriation Change (from 2021 Adopted)		FTE Change	Council Priority
10	Clean City Funding Continuation *	General Fund (CLFR)	\$2,800	3%	-	
<p>The proposed budget continues investments to clean up litter and garbage across Seattle through August 2022. The Clean City Initiative pulls together and expands efforts from Seattle Public Utilities, SPR, Office of Economic Development, and Seattle Department of Transportation to address the maintenance backlog. <i>* Program related to City's COVID response.</i></p>						
11	Maintain Clean and Accessible Parks and ROW	General Fund	\$900	1%	6.5	
<p>As the department takes on additional responsibilities in support of Seattle's approach to serving unsheltered populations including increased litter removal, storage of personal belongings, and data collection & reporting in compliance with Multi-Department Rules (MDARs), the proposed budget adds \$900,000 of ongoing General Fund to fund 6.5 FTE to support the work.</p>						
12	Site Restoration	CRS-U	\$2,000	18%	-	
<p>The proposed budget provides funding to support site restoration of parks that have been significantly damaged to due to prolonged use and misuse during the COVID-19 pandemic.</p>						
13	Security and Compliance	General Fund	\$963	1%	0.5	
<p>General Fund to assist with summer beach closures and Late Night teen programming, to support park code compliance and increasing a dispatcher position to full-time to address increased maintenance calls related to park cleanliness and safety.</p>						
14	Ft. Lawton Maintenance Increment	General Fund	\$214	0%	-	
<p>Incremental funding is added to the proposed budget to cover increased security and maintenance costs at the site, which the City leases from the US Army.</p>						

ADDS, REDUCTIONS & COST-SAVING MEASURES (\$000s) – 5/5

#	Program	Fund	Appropriation Change (from 2021 Adopted)		FTE Change	Council Priority
15	Capital Replenishment: REET	REET	\$22,489	87%	-	
<p>SPR's REET funding was reduced by \$19.3 million in 2021. The 2022 Proposed Budget invests approximately \$22.9 million including:</p> <ul style="list-style-type: none"> • \$16.7 million for major maintenance, ADA projects, and emerging SPR priorities; • \$1.25 million for the Major Projects Challenge Fund including support for the Green Lake Small Craft Center and South Park Community Center and Campus projects; • \$1.5 million for Outdoors for All; • \$847,000 for Municipal Energy Efficiency Projects; • \$3 million for Pier 58 Replacement; and • A technical reduction of \$411,000 to align the 2022 budget with debt-service payments 						
16	Capital Replenishment: Park Fund	Park Fund	\$4,500	N/A	-	
<p>In addition, throughout the pandemic SPR implemented a conservative fiscal management approach and therefore is able to identify one-time fund balance in the Park and Recreation Fund to support certain projects impacted by the pandemic including:</p> <ul style="list-style-type: none"> • \$3.5 million for land-banked sites impacted by the 2020 reduction • \$1 million replenishment of acquisition funding allocated to equity goals in the operating budget • Also like to highlight a \$5 million reserve for the future renovation of the Lake City Community Center 						

RACIAL EQUITY IN SPR'S 2022 BUDGET



QUESTIONS?
