

Department of Parks and Recreation

Jesús Aguirre, Superintendent

(206) 684-4075

<http://www.seattle.gov/parks/>

Department Overview

The Department of Parks and Recreation (DPR) works with all residents to be good stewards of the environment and to provide welcoming and safe opportunities to play, learn, contemplate and build community. DPR manages a 6,400 acre park system of more than 400 parks with hundreds of athletic fields, tennis courts, and play areas, extensive natural areas, 120 miles of trails, and more than 25 miles of boulevards. The system comprises about 12% of the City's land area and includes 27 community centers, eight indoor swimming pools, two outdoor (summer) swimming pools, three environmental education centers, two small craft centers, four golf courses, an outdoor stadium, specialty gardens, and much more. The Woodland Park Zoological Society operates the zoo with City financial support, and the Seattle Aquarium Society operates the City-owned Seattle Aquarium.

Department employees work hard to develop partnerships with park neighbors, volunteer groups, non-profit agencies, local businesses, and Seattle Public Schools to effectively respond to increasing requests for use of Seattle's park and recreation facilities. Perhaps the most significant partnership is with the Associated Recreation Council (ARC) which provides child care and supports recreation programs at DPR-owned facilities, including community centers and small craft centers. ARC, a non-profit organization, also supports and manages the recreation advisory councils. These advisory councils are made up of volunteer community members who advise DPR's staff on recreation programming at community centers and other facilities. This collaborative relationship with ARC enables the department to offer quality child care and a wide range of recreation programs to the public.

DPR's funding is a combination of tax dollars from the City's General Fund and revenue from a variety of other sources including user fees, rental charges and payments from capital funds for the time staff spend working on capital projects. Funding for new parks and facilities has historically come from voter-approved levies, grants and City real estate excise tax revenue. In 2014, Seattle voters approved the formation of a metropolitan park district. The Seattle Park District provides for a new taxing district and revenue source to fund increased parks and recreation services and capital projects.

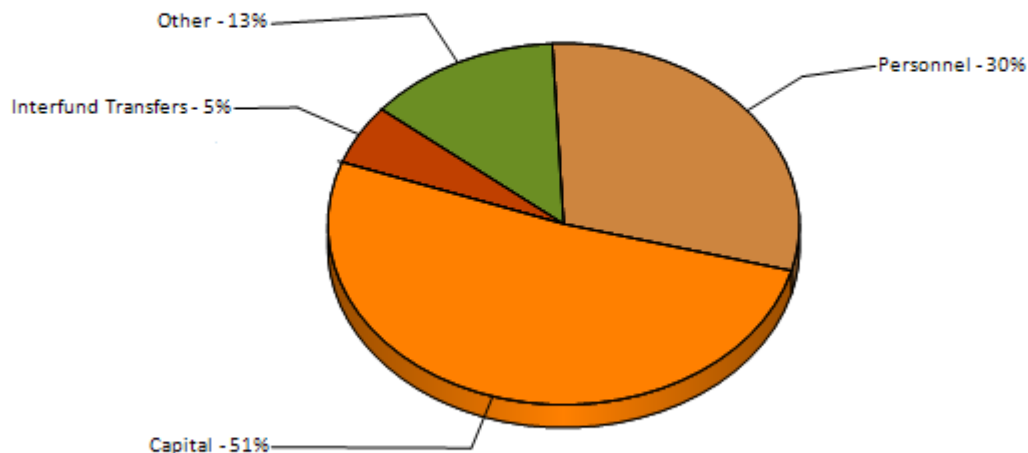
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Budget Snapshot

Department Support	2016 Actuals	2017 Adopted	2018 Endorsed	2018 Proposed
General Fund Support	\$100,368,274	\$103,265,524	\$106,794,464	\$108,438,810
Other Funding - Operating	\$53,865,122	\$59,936,165	\$61,186,511	\$61,014,385
Total Operations	\$154,233,396	\$163,201,689	\$167,980,975	\$169,453,195
Other funding - Capital	\$45,027,338	\$79,405,000	\$84,379,675	\$92,489,000
Total Appropriations	\$199,260,734	\$242,606,689	\$252,360,650	\$261,942,195
Full-time Equivalent Total*	916.68	913.01	912.51	921.74

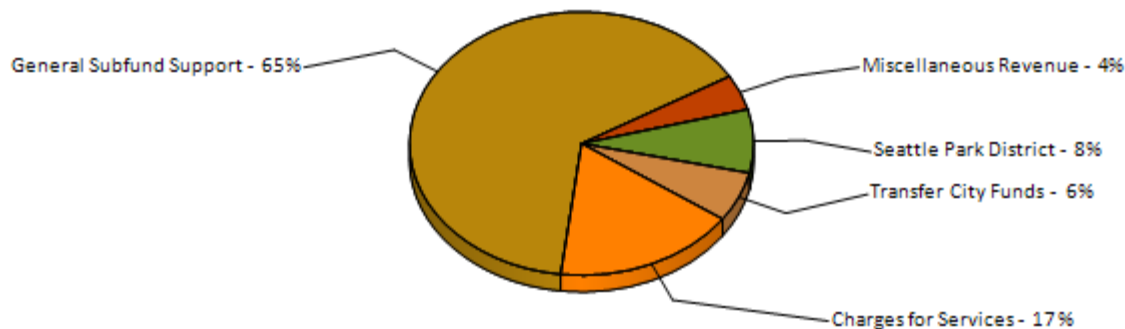
** FTE totals are provided for information purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here.*

2018 Proposed Budget - Expenditure by Category



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2018 Proposed Budget - Revenue by Category



Budget Overview

In August 2014, the voters of Seattle passed a ballot measure creating the Seattle Park District. The goal of the Park District is to provide long-term, stable funding to support recreation programming, parks projects and the critical needs for investment in major and ongoing maintenance. Park District funding has enabled the Department of Parks and Recreation (DPR) to begin addressing the major maintenance backlog it had previously incurred and allowed DPR to pursue projects that increase recreation opportunities throughout the City. Further, this funding has enabled DPR to invest in performance measurement and strategic management to increase accountability and adaptability. Since the Park District went into full effect in 2016, DPR has accomplished a range of important projects, including renovating and restoring buildings and other facilities, increasing athletic field capacity and quality, conducting preventive maintenance activities, and many others.

The 2018 Proposed Budget allocates slightly over \$2 million in support of a sustained and integrated Citywide response for individuals living unsheltered. In particular, DPR's allocations will help reduce the effect of living unsheltered on individuals and the surrounding environment. As part of this effort, DPR will reassign the department's seven-member Special Maintenance crew and three Park Ranger positions three days per week to support the Navigation Team. This budget change is a program component of a Citywide response to homelessness. Please see the 2018 Proposed Budget Executive Summary in the Introduction section of the proposed budget for more information. The proposed budget also continues funding for the use of showers at four community centers for individuals experiencing homelessness; the 2017 Adopted Budget included one-time funding to pilot this service.

The proposed budget also adds staff and funding to operate a more robust and responsive set of recreation programming at the Lake City Community Center. Since 1965, DPR has contracted with outside organizations to operate the facility. The most recent partner, the Lake City Chamber of Commerce, notified DPR that it would not

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continue operating the facility after 2017. As a result, in 2018, DPR will take over running the facility and providing programming. It will be a satellite of the Meadowbrook Community Center and offer public access and programming.

The 2018 Proposed Budget also includes ongoing funding for DPR to continue the My Brother's Keeper (MBK) program based on the 2016-2017 pilot program. President Obama launched the MBK initiative to address persistent opportunity gaps faced by boys and young men of color and ensure that all young people can reach their full potential. This initiative is supported by funds from the Sweetened Beverage Tax. For additional information about the City's use of the Sweetened Beverage Tax, see the 2018 Proposed Budget Executive Summary in the Introduction section of the budget.

The proposed budget also continues DPR's work to increase access to and improve quality of Seattle's parks and facilities. In 2018, DPR will add funding for operations and maintenance at newly opened or renovated parks across Seattle, support a new community initiated off-leash area, extend hours for the Meadowbrook Pool, add two existing picnic shelters to the list of shelters that can be reserved, and fund new maintenance costs associated with the development of new parks.

DPR will also make some basic infrastructure improvements to the land banked South Park Plaza site which will allow DPR to temporarily open and activate the space (currently an empty parking lot) earlier than planned. The final development of the park will not be completed until 2020. DPR will also dedicate resources to enhance to the South Park Community Center park space to help reduce air and noise pollution impacts.

The 2018 Proposed Budget also includes several measures to reduce DPR's General Fund need, help the department provide better customer service, and operate more efficiently. The proposed budget also re-prioritizes vacant positions and reorganizes several additional positions to focus on timely operational staffing needs. The proposed budget also includes one-time funding from the 2014 King County Parks Levy to address an estimated shortfall in golf revenue.

Finally, the 2018 Capital Improvement Program (CIP) includes funding to improve the Magnuson Community Center, design and construction of new recreation spaces at Lake City Community Center, expansion at the Aquarium, and a seating and enhanced landscape area at Cal Anderson Park, in coordination with the Office of Arts & Culture, which will be in conjunction with the Seattle AIDS Legacy Memorial. In addition, the CIP includes funds to create a new off-leash area at a to-be-determined location as well as funds to design and build out space for the P-Patch Program to move from the Department of Neighborhoods to the Department of Parks and Recreation in 2019.

Budget Performance Measures

DPR participated in the Budget Performance Measures pilot. This pilot explores use of the annual budget book to discuss and display performance measures and related financial information for City departments. A more in-depth description of this pilot and its objectives can be found in the Budget Performance Measures section in the 2018 Proposed Budget introduction.

As part of this project, DPR worked with the City Budget Office to:

1. identify and present service area workload performance measures;
2. present actual and estimated achievements for each measure; and
3. present specific budgetary appropriations and position authorities associated with each measure, as appropriate.

The Budget Performance Measures section in the 2018 Proposed Budget introduction contains detailed descriptions of DPR's performance measures, including:

- Engage the community through meaningful volunteer opportunities

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- Teach our community to swim
- Maintain assets for continued public use and enjoyment
- Provide a high-quality, financially sustainable golf operation
- Maintain assets for continued public use and enjoyment

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Incremental Budget Changes

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	2018	
	Budget	FTE
Total 2018 Endorsed Budget	\$ 167,980,975	912.51
Baseline Changes		
Citywide Adjustments for Standard Cost Changes	\$ 184,261	0.00
Proposed Changes		
Sustained and Integrated Citywide Response for Individuals Living Unsheltered	\$ 2,012,074	5.73
Continue Funding Use of Showers for Homeless	\$ 112,933	0.50
Fund Lake City Community Center Operations	\$ 269,999	2.75
My Brother's Keeper	\$ 153,750	0.00
Add Funding to Operate New Parks	\$ 251,417	0.00
Fund New Off-Leash Area	\$ 40,000	0.00
Additional Sunday Hours to Meadowbrook Pool	\$ 20,000	0.00
Operational Efficiencies and New Revenue Sources	-\$ 194,695	-1.75
South Park Plaza Activation	\$ 25,000	0.00
Offset General Fund with Park Fund Balance	\$ 0	0.00
Realign Park Maintenance Units	\$ 0	0.00
Facility Lead Workers	\$ 0	0.00
Skilled Trades (Shops) Changes-Signs	-\$ 22,000	0.00
Use AmeriCorps for Youth Employment Service Learning	-\$ 40,000	0.00
Reduce Funding Support to Partner Organizations	-\$ 60,000	0.00
Community Engagement	\$ 0	1.00
Golf Operations Support	-\$ 1,102,135	0.00
Park District Related Changes	-\$ 440,879	0.00
Proposed Technical Changes		
Technical Adjustments	\$ 262,495	1.00
Total Incremental Changes	\$ 1,472,220	9.23
2018 Proposed Budget	\$ 169,453,195	921.74

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Descriptions of Incremental Budget Changes

Baseline Changes

Citywide Adjustments for Standard Cost Changes - \$184,261

Citywide technical adjustments made in the baseline phase reflect changes to internal services costs, health care, and industrial insurance charges for the department. These adjustments reflect initial assumptions about these costs and inflators early in the budget process.

Proposed Changes

Sustained and Integrated Citywide Response for Individuals Living Unsheltered - \$2,012,074/5.73 FTE

To address concerns from human service advocates and individuals experiencing homelessness, business districts, and neighborhoods, the City convened the Task Force on Unsanctioned Encampment Protocols in late 2016 to evaluate the City's response to the growing number of individuals living unsheltered. The task force made a series of recommendations to modify how departments engage with individuals living in encampments. In February 2017, the City opened the Emergency Operations Center and convened City departments to speed implementation of these recommendations and create a focused, integrated and sustainable Citywide response. The 2018 Proposed Budget provides funding for this response in several City departments, focused around three key areas:

1. creating safer places for individuals living unsheltered;
2. connecting individuals living unsheltered with services; and
3. reducing the impact of living unsheltered on individuals and the surrounding environment.

As part of this coordinated response, the budget adds resources to DPR for a dedicated, consistent response that will be part of a unified citywide structure to address public safety and public health risks for the community and to minimize safety risks for individuals living in encampments. This adjustment adds \$578,000 of ongoing funds for site remediation including increasing part-time Laborer and Truck Driver positions to fulltime; a full-time Radio Dispatcher; a Health and Safety Specialist; and a Manager 2 to oversee these efforts and coordinate with the Navigation Team. This adjustment also includes ongoing funds of \$277,000 for supply, safety and equipment costs and \$452,000 for disposal fees. One-time funding of \$704,000 is included to purchase dump trucks, a track hoe, utility vehicles, and a crew cab. In addition, as part of this effort, DPR will reassign the department's 7-member Special Maintenance crew and three Park Ranger positions three days per week to support the Navigation Team.

Additional funding in the 2018 Proposed Budget related to this Citywide response is part of a single program implemented by multiple departments. For additional information, see the 2018 Proposed Budget Executive Summary in the Introduction section of this proposed budget.

Continue Funding Use of Showers for Homeless - \$112,933/.50 FTE

This item continues funding to provide restroom and shower facilities at designated community centers free-of-charge for people experiencing homelessness. The 2017 Adopted Budget included one-time funding to pilot a free shower program at four community centers. This item provides ongoing funding for the program and includes funding for a temporary recreation leader and a part-time custodian position as well as operating supplies.

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Fund Lake City Community Center Operations - \$269,999/2.75 FTE

This item adds \$229,299 in funding for new staffing including a Recreation Program Specialist; Recreation Leader; Recreation Attendant to lead customer service, front-desk operations, and rentals; Utility Laborer to provide custodial services; and \$40,700 in non-personnel expenses to allow DPR to operate a more robust and responsive set of recreation programming at the Lake City Community Center. Since 1965, DPR has contracted with outside organizations to operate the facility. The most recent partner, the Lake City Chamber of Commerce, notified DPR that it would not continue operating the facility after 2017. As a result, DPR will take over running the facility and providing programming. It will be a satellite of the Meadowbrook Community Center and will provide approximately 25 hours of access and programming a week.

My Brother's Keeper - \$153,750

President Obama launched the My Brother's Keeper (MBK) initiative to address persistent opportunity gaps faced by boys and young men of color and ensure that all young people can reach their full potential. The 2017 Adopted Budget provided one-time funds to support a pilot of this program which, during the 2016-17 school year, served 150 youth at five community learning centers (Aki Kurose, Denny, Mercer, McClure, and Washington). This item provides ongoing funding for this program; it is supported by funds from the Sweetened Beverage Tax. For additional information about the City's use of the Sweetened Beverage Tax ([Ordinance 125324](#)), see the 2018 Proposed Budget Executive Summary in the Introduction section of the budget.

Add Funding to Operate New Parks - \$251,417

This adjustment adds funding for operations and maintenance at newly-opened or renovated parks. These new parks include Bhy Kracke Park, Ernst Park, Greenwood Park, Julia Lee Park, Kiwanis Ravine, Marra Desimone Park, and the new trails at the Washington Park Arboretum.

Fund New Off-Leash Area - \$40,000

This item funds the on-going maintenance and potential lease costs for a new off-leash area anticipated to open in 2018. The CIP has \$100,000 of one-time REET to create a new off-leash area at a to-be-determined location. The People, Dogs & Parks Plan published by DPR in 2017 lays out the process through which a community can petition DPR for a new off leash area. It is anticipated that one or more communities is interested in petitioning DPR, and these funds are being set aside to support one of those efforts.

Additional Sunday Hours to Meadowbrook Pool - \$20,000

This item adds an anticipated \$25,000 in new revenue from fee-based programs and \$20,000 in expenses for temporary staff to add a seventh day of operation to the Meadowbrook Pool. The additional Sunday hours will allow DPR to meet unmet demand for swim lessons and provide additional swimming opportunities for the community. The Sunday swim lessons will be pre-registered to ensure lesson fees cover the cost for the additional temporary salaries. The additional net revenue will reduce DPR's General Fund needs and is reflected on the revenue side of the budget.

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Operational Efficiencies and New Revenue Sources - (\$194,695)/(1.75) FTE

This item includes several relatively small operational efficiencies and new revenues that reduces DPR's General Fund need. Each year, as part of its internal budget process, DPR calls on its staff to develop ideas and proposals that will help the department provide better customer service and operate more efficiently. This item includes the following: consolidates shelter house scheduling into one division; recognizes non-personnel budget savings in the Regional Parks and Strategic Outreach division; consolidates recycling and compost services at Magnuson Park; removes appropriation no longer needed to support employees previously-transitioned to the Seattle Aquarium; recognizes staff reductions for Seattle Public Schools field scheduling that is no longer necessary; recognizes revenues generated from two new picnic shelters; and increases the revenue expectation from the capital budget for use of operating personnel support in the Facilities Division. The additional net revenues from these changes will reduce DPR's General Fund needs and are reflected on the revenue side of the budget.

South Park Plaza Activation - \$25,000

The Duwamish Action Team worked with DPR to recommend early activation of a South Park land-banked site. This funding will provide temporary recreation staffing support and grounds maintenance to help activate the site. In addition, DPR will add some basic infrastructure improvements (before the park is fully-developed in 2020) to open and activate the space and create a sense of place in this neighborhood and support community gatherings. The one-time infrastructure adds will be paid for by the Park District; there is a corresponding change in the CIP. Please see the Duwamish Valley Program description in the Office of Sustainability and Environment Budget Overview for additional information on this work.

Offset General Fund with Park Fund Balance

DPR has a history of efficiently managing costs and has been able to accumulate fund balance. In 2018, DPR will use \$570,000 of fund balance to reduce its reliance on the General Fund. This \$570,000 in one-time savings is in addition to the assumed \$800,000 savings in the 2018 Endorsed Budget. This use of one-time fund balance will reduce DPR's General Fund needs and is reflected on the revenue side of the budget.

Realign Park Maintenance Units

This budget-neutral item realigns park maintenance crews to reflect a revised management approach. Specific changes include reconfiguring general custodial maintenance duties at developed parks from nine geographic areas to six, creating a new crew to perform and oversee evening and weekend custodial duties, and establishing a special maintenance crew to support those teams by performing certain maintenance activities regularly or seasonally (e.g. ballfield, wading pool and spray park preparation in the spring). One Crew Chief position will be reallocated to oversee best management practice updates and training, the park inspection program, graffiti abatement, and interagency maintenance projects. Finally, two vacant Park Ranger positions (1.5 FTE) will be reallocated to Radio Dispatcher positions to work with crews in fully implementing the Asset Management/Work Order System through the creation and updating of work orders and performing quality assurance on time entry.

Facility Lead Workers

This budget-neutral item increases two part-time Facility Lead Worker positions to full-time to create supervisory capacity for the custodial and maintenance crews. The increase will support efficient coordination of facility

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maintenance resources and services. This item is funded by a reduction in temporary labor and the elimination of a vacant Maintenance Laborer position.

Skilled Trades (Shops) Changes-Signs - (\$22,000)

This item reflects the transition from in-house production of signs to using outside vendors with the intention of seeking women- and minority-owned businesses for future sign needs or using other City departments with this function such as SDOT. This change will reduce General Fund needs by shifting out of this line of business and reassigning the one related staff position to other painter duties.

Use AmeriCorps for Youth Employment Service Learning - (\$40,000)

This item reflects \$40,000 in General Fund savings by hiring AmeriCorps members in lieu of temporary recreation staff to lead the Youth Employment and Service Learning (YESL) program. The YESL program provides youth employment opportunities and pre-employment training for nearly 200 youth annually. Currently, the unit hires several temporary staff to support YESL, which are roughly three times as expensive as an AmeriCorps service member. Replacing temporary recreation staff with four AmeriCorps members will allow DPR to save costs while retaining a staffing ratio that will ensure program safety and quality.

Reduce Funding Support to Partner Organizations - (\$60,000)

This item reduces \$60,000 in General Fund support provided to the Seattle Parks Foundation. This on-going reduction eliminates all direct City operating support to the Foundation as the Foundation now has the resources to be self-sufficient.

Community Engagement - 1.00 FTE

This budget-neutral item reclassifies an existing Executive II position to a lower level Strategic Advisor I and then uses the salary savings to fund the addition of a new Administrative Specialist. The Strategic Advisor position will support community engagement and outreach efforts as part of the Superintendent's Communication team. The administrative position will serve as the primary web content manager to ensure high-traffic webpages are updated. The DPR website had over 5 million visitors in 2016, and is expecting to have closer to 6 million visitors in 2017 after redesigning the website in mid-2016. As one of the most highly-used department websites, this is an important role currently missing in DPR.

Golf Operations Support - (\$1,102,135)

This item addresses the estimated shortfall in golf revenues in 2018 of approximately \$900,000 by using unappropriated 2014 King County Parks Levy funding. This adjustment also includes about \$155,000 of technical changes done annually to adjust the golf budget to match updated projections. To address longer term financial issues with golf, the department is proposing to hire a consultant in late 2017 to undertake a comprehensive review of the program. The goal is to develop options to close the structural shortfall starting in 2019. These options, which could require difficult policy decisions and significant changes to the golf program, will be discussed as part of the 2019-2020 budget process.

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Park District Related Changes - (\$440,879)

This item adjusts funding in DPR's operating budget to align with changes related to the proposed 2018 Park District budget. The Park District financial plan assumed that six of the 14 landbank sites would come online in 2018. However, only two of these sites will open in 2018: Greenwood and Lake City. The remaining four sites (Fremont, North Rainier, Greenwood Park addition, and Smith Cove) will open in 2019. As a result, this adjustment transfers funds for the operation of these four parks to the capital side of the budget where it will help offset increased park development construction costs.

Proposed Technical Changes

Technical Adjustments - \$262,495/1.00 FTE

Technical adjustments include departmental adjustments that do not represent fundamental changes in DPR's service delivery. DPR adjusts revenue and expenses budgets between or within budget control levels to better reflect actual spending patterns. These technical adjustments make the following changes:

- Combines performance, policy, and business intelligence staff with the finance team.
- Properly aligns the facilities maintenance division director and shifts custodians from individual community centers to this new division director with an increased focus on preventive maintenance.
- Better aligns environmental learning centers.
- Cleans up negative budget amounts in aquatics that cross account categories.
- Cleans up revenues and expenditure categories to reflect new Out of School Time contracts.
- Transfers funds from Seattle IT to support telephone coordination.

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Expenditure Overview

Appropriations	Summit Code	2016 Actuals	2017 Adopted	2018 Endorsed	2018 Proposed
Environmental Learning and Programs Budget Control Level	K430A	1,149,783	1,253,577	1,289,938	1,188,626
Facility and Structure Maintenance Budget Control Level	K320A	17,568,990	17,702,836	18,156,585	20,882,648
Finance and Administration Budget Control Level	K390A	11,049,482	16,728,051	17,812,510	18,359,773
Golf Budget Control Level	K400A	11,667,533	12,112,505	12,350,011	11,302,982
Judgment and Claims Budget Control Level	K380A	710,693	667,792	579,733	579,733
Natural Resources Management Budget Control Level	K430B	9,506,251	9,527,985	9,791,809	9,691,652
Park Cleaning, Landscaping, and Restoration Budget Control Level	K320B	32,176,942	34,338,013	35,641,545	39,179,884
Planning, Development, and Acquisition Budget Control Level	K370C	7,619,049	7,574,518	7,770,800	7,934,884
Policy Direction and Leadership Budget Control Level	K390B	4,714,238	4,796,567	4,928,627	3,801,515
Recreation Facilities and Programs Budget Control Level	K310D	29,098,908	30,184,520	30,798,678	28,577,761
Regional Parks and Strategic Outreach Budget Control Level	K440A	5,762,081	6,479,638	6,608,472	7,195,496
Seattle Aquarium Budget Control Level	K350A	1,079,482	0	0	0
Seattle Conservation Corps Budget Control Level	K320C	4,974,927	4,708,169	4,829,724	4,830,835
Swimming, Boating, and Aquatics Budget Control Level	K310C	10,250,954	10,039,609	10,329,530	8,834,393
Woodland Park Zoo Budget Control Level	K350B	6,904,084	7,087,909	7,093,013	7,093,013
Department Total		154,233,396	163,201,689	167,980,975	169,453,195
Department Full-time Equivalent Total*		916.68	913.01	912.51	921.74

* FTE totals are provided for information purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here.

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Revenue Overview

2018 Estimated Revenues

Summit Code	Source	2016 Actuals	2017 Adopted	2018 Endorsed	2018 Proposed
441710	Sales of Merchandise	247,130	27,284	27,284	27,284
441990	Miscellaneous Charges and Fees	325,139	26,500	26,500	16,500
443870	Resource Recover Revenues	2,911,430	3,257,041	3,157,190	3,409,885
447300	Recreational Activity Fees	10,805,232	12,831,946	13,081,941	11,979,817
447350	Recreation Shared Revenues - ARC	591,430	851,605	851,605	851,605
447450	Recreation admission fees	2,504,617	2,083,858	2,055,170	2,083,858
447500	Exhibit Admission Fees	9,633	378,972	378,972	378,972
447550	Athletic Facility Fees	2,888,118	3,252,568	3,818,568	3,718,043
447600	Program Fees	3,798,335	3,928,819	3,928,818	3,953,819
462300	Parking Fees	47,895	68,892	68,892	68,892
469990	Miscellaneous Revenue	159,757	777,225	888,297	889,387
543970	Charges to Other City Departments	1,528,018	338,986	338,986	1,575,670
569990	Miscellaneous Revenue	103,337	0	0	0
	Total Charges for Services	25,920,071	27,823,696	28,622,223	28,953,732
587001	General Subfund Support	100,368,274	103,265,523	106,794,464	108,438,809
	Total General Subfund Support	100,368,274	103,265,523	106,794,464	108,438,809
431010	Federal Grants - Direct	379,431	0	0	0
434010	State Grants	60,091	0	0	0
439090	Private Contributions	110,987	452,400	452,400	452,400
462400	ST Space Facilities Rentals	5,412,188	4,400,074	4,565,762	4,420,943
462500	LT Space/Facilities Leases	1,087,414	1,345,441	1,345,441	1,460,441
462800	Concession Proceeds	39,007	80,000	80,000	80,000
462900	Rents and Use Charges	522,304	547,629	547,629	542,629
469100	Salvage Sales	3,649	0	0	0
469400	Judgments & Settlements	27,237	0	0	0
469400	Telephone Commission Revenue	0	1,300	1,300	1,300
562500	Interfund Building/Other Space Rental	92,000	72,000	72,000	72,000
562900	Interfund Other Rent and Use	267,330	255,000	255,000	255,000
	Total Miscellaneous Revenue	8,001,638	7,153,844	7,319,532	7,284,713
587900	Seattle Parks District	12,019,206	12,677,148	13,545,210	13,104,334
	Total Seattle Park District	12,019,206	12,677,148	13,545,210	13,104,334
587900	Transfers from CRS & Parks Levy	10,258,687	10,881,478	10,899,544	10,301,607
	Total Transfer City Funds	10,258,687	10,881,478	10,899,544	10,301,607

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Total Revenues		156,567,876	161,801,689	167,180,973	168,083,195
379100	Use of Fund Balance	-2,334,480	1,400,000	800,002	1,370,000
Total Use of Fund Balance		-2,334,480	1,400,000	800,002	1,370,000
Total Resources		154,233,396	163,201,689	167,980,975	169,453,195

Appropriations By Budget Control Level (BCL) and Program

Environmental Learning and Programs Budget Control Level

The purpose of the Environmental Learning and Programs Budget Control Level is to deliver and manage environmental stewardship programs and the City's environmental education centers at Discovery Park, Carkeek Park, Seward Park, and Camp Long. The programs are designed to encourage Seattle residents to take actions that respect the rights of all living things and environments, and to contribute to healthy and livable communities.

	2016	2017	2018	2018
Program Expenditures	Actuals	Adopted	Endorsed	Proposed
Environmental Learning and Programs	1,149,783	1,253,577	1,289,938	1,188,626
Total	1,149,783	1,253,577	1,289,938	1,188,626
Full-time Equivalents Total*	11.10	11.85	11.85	10.85

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Facility and Structure Maintenance Budget Control Level

The purpose of the Facility and Structure Maintenance Budget Control Level is to repair and maintain park buildings and infrastructure so that park users can have safe, structurally sound, and attractive parks and recreational facilities.

	2016	2017	2018	2018
Program Expenditures	Actuals	Adopted	Endorsed	Proposed
Facility and Structure Maintenance	17,568,990	17,702,836	18,156,585	20,882,648
Total	17,568,990	17,702,836	18,156,585	20,882,648
Full-time Equivalents Total*	127.30	123.80	123.80	156.50

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Finance and Administration Budget Control Level

The purpose of the Finance and Administration Budget Control Level is to provide the financial, technological, and business development support for the Department.

	2016	2017	2018	2018
Program Expenditures	Actuals	Adopted	Endorsed	Proposed
Finance and Administration	11,049,482	16,728,051	17,812,510	18,359,773
Total	11,049,482	16,728,051	17,812,510	18,359,773
Full-time Equivalents Total*	44.00	33.50	33.50	44.75

** FTE totals are provided for information purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here.*

Golf Budget Control Level

The purpose of the Golf Budget Control Level is to manage the City's four golf courses at Jackson, Jefferson, West Seattle, and Interbay to provide top-quality public golf courses that maximize earned revenues.

	2016	2017	2018	2018
Program Expenditures	Actuals	Adopted	Endorsed	Proposed
Golf	11,667,533	12,112,505	12,350,011	11,302,982
Total	11,667,533	12,112,505	12,350,011	11,302,982
Full-time Equivalents Total*	24.00	24.00	24.00	24.00

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Judgment and Claims Budget Control Level

The Judgment and Claims Budget Control Level pays for judgments, settlements, claims, and other eligible expenses associated with legal claims and suits against the City. Premiums are based on average percentage of Judgment/Claims expenses incurred by the Department over the previous five years.

	2016	2017	2018	2018
Program Expenditures	Actuals	Adopted	Endorsed	Proposed
Judgment and Claims	710,693	667,792	579,733	579,733
Total	710,693	667,792	579,733	579,733

Department of Parks and Recreation

Natural Resources Management Budget Control Level

The purpose of the Natural Resources Management Budget Control Level is to provide centralized management for the living assets of the Department of Parks and Recreation. Direct management responsibilities include greenhouses, nurseries, the Volunteer Park Conservatory, landscape and urban forest restoration programs, sport field turf management, water conservation programs, pesticide reduction and wildlife management, and heavy equipment support for departmental operations and capital projects.

	2016	2017	2018	2018
Program Expenditures	Actuals	Adopted	Endorsed	Proposed
Natural Resources Management	9,506,251	9,527,985	9,791,809	9,691,652
Total	9,506,251	9,527,985	9,791,809	9,691,652
Full-time Equivalents Total*	74.24	75.24	75.24	74.24

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Park Cleaning, Landscaping, and Restoration Budget Control Level

The purpose of the Park Cleaning, Landscaping, and Restoration Budget Control Level is to provide custodial, landscape, and forest maintenance and restoration services.

	2016	2017	2018	2018
Program Expenditures	Actuals	Adopted	Endorsed	Proposed
Park Cleaning, Landscaping, and Restoration	32,176,942	34,338,013	35,641,545	39,179,884
Total	32,176,942	34,338,013	35,641,545	39,179,884
Full-time Equivalents Total*	243.77	243.10	243.10	256.63

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Planning, Development, and Acquisition Budget Control Level

The purpose of the Planning, Development, and Acquisition Budget Control Level (BCL) is to acquire, plan, design, and develop new park facilities, and make improvements to existing park facilities to benefit the public. This effort includes providing engineering and other technical services to solve maintenance and operational problems. This BCL also preserves open spaces through a combination of direct purchases, transfers, and consolidations of City-owned lands and resolution of property encroachment issues.

	2016	2017	2018	2018
Program Expenditures	Actuals	Adopted	Endorsed	Proposed
Planning, Development, and Acquisition	7,619,049	7,574,518	7,770,800	7,934,884
Total	7,619,049	7,574,518	7,770,800	7,934,884
Full-time Equivalents Total*	48.85	47.35	47.35	48.35

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Department of Parks and Recreation

Policy Direction and Leadership Budget Control Level

The purpose of the Policy Direction and Leadership Budget Control Level is to provide policy guidance within the Department and outreach to the community on policies that have the goal of enabling the Department to offer outstanding parks and recreation opportunities to Seattle residents and our guests. It also provides leadership in establishing new partnerships or strengthening existing ones in order expand recreation services.

	2016	2017	2018	2018
Program Expenditures	Actuals	Adopted	Endorsed	Proposed
Policy Direction and Leadership	4,714,238	4,796,567	4,928,627	3,801,515
Total	4,714,238	4,796,567	4,928,627	3,801,515
Full-time Equivalents Total*	31.50	32.50	32.50	27.75

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Recreation Facilities and Programs Budget Control Level

The purpose of the Recreation Facilities and Programs Budget Control Level is to manage and staff the City's neighborhood community centers and Citywide recreation facilities and programs, which allow Seattle residents to enjoy a variety of social, athletic, cultural, and recreational activities.

	2016	2017	2018	2018
Program Expenditures	Actuals	Adopted	Endorsed	Proposed
Recreation Facilities and Programs	29,098,908	30,184,520	30,798,678	28,577,761
Total	29,098,908	30,184,520	30,798,678	28,577,761
Full-time Equivalents Total*	208.82	218.57	218.07	185.82

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Regional Parks and Strategic Outreach Budget Control Level

The purpose of the Regional Parks and Strategic Outreach Division Budget Control Level (BCL) is to provide centralized management for Seattle Parks and Recreation's regional parks such as Magnuson, Discovery, Gas Works, Lincoln, Seward, Green Lake, Alki, and Myrtle Edwards and major partners such as the golf program operator, Woodland Park Zoological Society, Seattle Aquarium Society, Seattle Public Schools, Friends of the Waterfront, and the Olympic Sculpture Park.

	2016	2017	2018	2018
Program Expenditures	Actuals	Adopted	Endorsed	Proposed
Regional Parks and Strategic Outreach	5,762,081	6,479,638	6,608,472	7,195,496
Total	5,762,081	6,479,638	6,608,472	7,195,496
Full-time Equivalents Total*	23.50	23.50	23.50	25.75

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Department of Parks and Recreation

Seattle Aquarium Budget Control Level

The purpose of the Seattle Aquarium Budget Control Level is to provide exhibits and environmental educational opportunities with the goal of expanding knowledge of, inspiring interest in, and encouraging stewardship of the aquatic wildlife and habitats of Puget Sound and the Pacific Northwest.

	2016	2017	2018	2018
Program Expenditures	Actuals	Adopted	Endorsed	Proposed
Seattle Aquarium	1,079,482	0	0	0
Total	1,079,482	0	0	0

Seattle Conservation Corps Budget Control Level

The purpose of the Seattle Conservation Corps Budget Control Level is to provide training, counseling, and employment to homeless and unemployed people with the goal that they acquire skills and experience leading to long-term employment and stability.

	2016	2017	2018	2018
Program Expenditures	Actuals	Adopted	Endorsed	Proposed
Seattle Conservation Corps	4,974,927	4,708,169	4,829,724	4,830,835
Total	4,974,927	4,708,169	4,829,724	4,830,835
Full-time Equivalents Total*	19.05	19.05	19.05	19.05

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Swimming, Boating, and Aquatics Budget Control Level

The purpose of the Swimming, Boating, and Aquatics Budget Control Level is to provide a variety of structured and unstructured water-related programs and classes so participants can enjoy and develop skills in a range of aquatic activities.

	2016	2017	2018	2018
Program Expenditures	Actuals	Adopted	Endorsed	Proposed
Swimming, Boating, and Aquatics	10,250,954	10,039,609	10,329,530	8,834,393
Total	10,250,954	10,039,609	10,329,530	8,834,393
Full-time Equivalents Total*	60.55	60.55	60.55	48.05

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Woodland Park Zoo Budget Control Level

The purpose of the Woodland Park Zoo Budget Control Level is to provide funds to contract with the non-profit Woodland Park Zoological Society to operate and manage the Woodland Park Zoo. This BCL includes the City's support for Zoo operations. The purpose of the Zoo is to provide care for animals and offer exhibits, educational programs, and visitor amenities so Seattle residents and visitors have the opportunity to enjoy and learn about animals and wildlife conservation.

	2016	2017	2018	2018
Program Expenditures	Actuals	Adopted	Endorsed	Proposed
Woodland Park Zoo	6,904,084	7,087,909	7,093,013	7,093,013
Total	6,904,084	7,087,909	7,093,013	7,093,013

Department of Parks and Recreation

Park and Recreation Fund (10200)

	2016 Actuals	2017 Adopted	2017 Revised	2018 Endorsed	2018 Proposed
Beginning Fund Balance	5,279,434	3,383,822	7,613,914	1,984,278	6,348,643
Accounting and Technical Adjustments		0	(505,000)	0	0
Plus: Actual and Estimated Revenues	156,567,876	161,801,689	163,073,729	167,180,973	168,083,195
Less: Actual and Budgeted Expenditures	154,233,396	163,201,689	163,835,000	167,980,975	169,453,195
Ending Fund Balance	7,613,914	1,983,822	6,347,643	1,184,276	4,978,643
Ongoing Reserves	2,859,000	1,449,000	2,019,000	639,000	639,000
Planning Reserve	1,574,000		1,931,000	0	1,000,000
Total Reserves	4,433,000	1,449,000	3,950,000	639,000	1,639,000
 Ending Unreserved Fund Balance	 3,180,914	 534,822	 2,397,643	 545,276	 3,339,643

Department of Parks and Recreation

Capital Improvement Program Highlights

The 2018 Capital Improvement Program (CIP) reflects a wide range of projects. The primary funding source is the Park District which provides \$39.6 million for capital projects in 2018. Additionally, the Cumulative Reserve Subfund (CRS) provides approximately \$44.6 million, through a combination of \$40.9 million in REET I and REET II, and \$3.7 million in CRS-Unrestricted. The majority of the remaining \$7.9 million in the CIP comes from a federal Community Development Block Grant (CDBG), the Central Waterfront Improvement Fund, the Alaskan Way Seawall Construction Fund, and King County.

DPR's 2018 CIP maintains a strong commitment to asset preservation. As such, the projects funded by REET are prioritized consistent with DPR's Asset Management Plan. Ongoing major maintenance projects address basic infrastructure needs across the system, such as environmental remediation, landscape and forest restoration, irrigation system repair, pavement restoration, and replacing major roof and HVAC systems. The 2018 CIP also provides REET for capital maintenance at the Seattle Asian Art Museum (\$5 million), Parks Central Waterfront Piers Rehabilitation (\$10.15 million), Victor Steinbrueck Park (\$3 million), Loyal Heights Community Center (\$1.7 million), and the Loyal Heights Playfield (\$2.4 million).

REET funding will also be used to support improvements at the Magnuson Community Center (\$1.15 million), design and partial construction of new recreation spaces at Lake City Community Center (\$3 million), expansion at the Aquarium (\$2.4 million), and a seating/enhanced landscape area at Cal Anderson Park in coordination with the Office of Arts & Culture (\$200,000) which will be part of the Seattle AIDS Legacy Memorial. DPR will also use \$100,000 of REET for enhancements to the South Park Community Center park space to help reduce air and noise pollution impacts; this funding is in addition to the already approved \$700,000 for the play area renovation. Finally, \$150,000 of REET will be used to design and build out space for the P-Patch Program to move from the Department of Neighborhoods to Parks and Recreation.

The Park District capital funding levels for 2018 total \$39.6 million. Significant Park District investments for 2018 include:

- working to address the major maintenance backlog (\$18.8 million);
- community center rehabilitation projects (\$3.5 million);
- making progress on the Green Seattle Partnership goal of restoring 2,500 acres of urban forestland by 2025 (\$2.3 million); and
- developing new parks at land-banked sites (\$4.8 million). This includes a transfer of \$440,000 of Park District funds from the operating budget to the CIP in recognition that four of the land bank parks that were planned to open in 2018 will instead open in 2019. As a result, less funding is needed for park maintenance and can be used to address increased construction costs.

DPR will also use \$110,000 of Park District funds to make some basic infrastructure improvements to the land banked South Park Plaza site which will allow DPR to temporarily open and activate the space (currently an empty parking lot) earlier than planned. The final development of the park will not be completed until 2020. Please see the Duwamish Valley Program description in the Office of Sustainability and Environment Budget Overview for additional information on this work.

DPR will continue to use CDBG funds for the Seattle Conservation Corps in 2018. The Seattle Conservation Corps (SCC) executes park improvement projects in low- to moderate-income neighborhoods while at the same time providing training and employment for formerly homeless adults. In 2018, \$808,000 will be used to fund the SCC to improve parks through the Parks Upgrade Program.

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Capital Improvement Program Appropriation

Budget Control Level	2018 Endorsed	2018 Proposed
2008 Parks Levy- Cultural Facilities: K720021		
Cumulative Reserve Subfund - REET I Subaccount (00163)	3,250,000	5,000,000
Cumulative Reserve Subfund - REET II Subaccount (00161)	1,750,000	0
Subtotal	5,000,000	5,000,000
Ballfields/Athletic Courts/Play Areas: K72445		
2013 King County Parks Levy	1,000,000	1,000,000
Cumulative Reserve Subfund - REET II Subaccount (00161)	4,751,000	4,751,000
Cumulative Reserve Subfund - Unrestricted Subaccount (00164)	300,000	300,000
Subtotal	6,051,000	6,051,000
Building Component Renovations: K72444		
2013 King County Parks Levy	660,000	660,000
Cumulative Reserve Subfund - REET I Subaccount (00163)	0	1,350,000
Cumulative Reserve Subfund - REET II Subaccount (00161)	2,596,000	2,596,000
Cumulative Reserve Subfund - Unrestricted Subaccount (00164)	140,000	140,000
Subtotal	3,396,000	4,746,000
Building For The Future - CIP: K720302		
Cumulative Reserve Subfund - Unrestricted Subaccount (00164)	1,500,000	1,500,000
Parks Capital Fund	11,600,000	12,040,000
Subtotal	13,100,000	13,540,000
Citywide and Neighborhood Projects: K72449		
Cumulative Reserve Subfund - REET I Subaccount (00163)	200,000	400,000
Cumulative Reserve Subfund - REET II Subaccount (00161)	1,030,000	1,120,000
Subtotal	1,230,000	1,520,000
Debt and Special Funding: K72440		
2013 King County Parks Levy	0	892,000
Subtotal	0	892,000
Debt Service and Contract Obligation: K72440		
Cumulative Reserve Subfund - REET I Subaccount (00163)	795,000	785,000
Cumulative Reserve Subfund - REET II Subaccount (00161)	2,333,000	2,333,000
Cumulative Reserve Subfund - Unrestricted Subaccount (00164)	275,000	175,000

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Subtotal	3,403,000	3,293,000
Docks/Piers/Floats/Seawalls/Shorelines: K72447		
Alaskan Way Seawall Construction Fund	1,850,000	1,850,000
Beach Maintenance Trust Fund	25,000	25,000
Central Waterfront Improvement Fund	2,700,000	2,700,000
Cumulative Reserve Subfund - REET II Subaccount (00161)	12,520,000	12,520,000
Cumulative Reserve Subfund - Unrestricted Subaccount (00164)	450,000	450,000
Subtotal	17,545,000	17,545,000
Fix It First - CIP: K720300		
Cumulative Reserve Subfund - REET II Subaccount (00161)	0	4,150,000
Cumulative Reserve Subfund - Unrestricted Subaccount (00164)	0	1,000,000
Parks Capital Fund	27,639,675	27,637,000
Subtotal	27,639,675	32,787,000
Forest Restoration: K72442		
Cumulative Reserve Subfund - REET II Subaccount (00161)	1,995,000	1,995,000
Cumulative Reserve Subfund - Unrestricted Subaccount (00164)	90,000	90,000
Subtotal	2,085,000	2,085,000
Maintaining Parks and Facilities - CIP: K720301		
Cumulative Reserve Subfund - REET II Subaccount (00161)	0	100,000
Parks Capital Fund	322,000	322,000
Subtotal	322,000	422,000
Parks Infrastructure: K72441		
Community Development Block Grant	808,000	808,000
Cumulative Reserve Subfund - REET II Subaccount (00161)	3,800,000	3,800,000
Subtotal	4,608,000	4,608,000
Total Capital Improvement Program Appropriation	84,379,675	92,489,000