

Department of Parks & Recreation

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Department Description

Seattle Parks and Recreation works with all citizens to be good stewards of the environment, and to provide safe, welcoming opportunities to play, learn, contemplate, and build community.

Seattle Parks and Recreation manages 400 parks and open areas in its approximately 6,200-acre park system. This includes 224 parks, 185 athletic fields, 112 neighborhood play areas, nine swimming beaches, 18 fishing piers, four golf courses, and 22 miles of boulevards. Other Parks and Recreation facilities include 151 outdoor tennis courts, 24 community centers, eight indoor and two outdoor swimming pools, 27 wading pools, a nationally recognized Rose Garden, the Seattle Aquarium, and more. The Woodland Park Zoological Society operates the Zoo with City financial support. Hundreds of thousands of residents and visitors use Department of Parks and Recreation facilities to pursue their passions, from soccer to pottery, kite flying to golf, swimming to community celebrations, to just sitting in quiet reflection.

Parks employees work hard to develop partnerships with their advisory councils, park neighbors, volunteer groups, non-profit agencies, local businesses, and the Seattle School District to effectively respond to increasing requests for use of Seattle park and recreation facilities.

Seattle voters approved the 1999 Seattle Center and Community Centers Levy and the 2000 Parks Levy, which will enable Parks and Recreation to complete more than 100 park acquisition and development projects, improve maintenance, boost environmental programs and practices, and expand recreation opportunities for young people and seniors.

Policy and Program Changes

The 2003 Adopted and 2004 Endorsed Budget represents the highest priority programs and investments that the Department of Parks and Recreation can make within today's budget constraints. The Department is fortunate to have secured additional operating and maintenance resources in the 2000 Parks Levy although all of these voter-approved funds are dedicated to clearly defined programs and services. The challenge is to make sure that the base budget of the Department is capable of supporting the expanded services and new or expanded properties funded by the Levy. In addition, the Department is opening new or expanded community centers, funded by the 1999 Seattle Center and Community Centers Levy, which require added operational funding in 2003 and 2004.

The new Sand Point Community Center opens in 2003 on the Sand Point Magnuson Park campus and the expanded High Point and Jefferson Park Community Centers open in 2004. Other new or expanded facilities supported in this budget are located at Alki, Blakely Crescent, Carkeek, Cowen, Discovery, Fremont, Jefferson, Kinneer, Lincoln, Madison, Mineral Springs, Queen Anne, Ravenna, Roxhill, Schmitz, Seward, Spruce, Squire, and Westcrest Parks; and Garfield, Genesee, Georgetown, Lake Washington, Meadowbrook, Pratt, Rogers, Soundview, Roanoke, and Woodland Park Playfields. Other new or expanded facilities include Amy Yee Tennis Center, Ballard Skate Park, Belltown Cottages, Bitter Lake Reservoir, Bradner Gardens, Camp Long, Cascade

Parks & Recreation

Playground, Cheasty Boulevard, Hamilton Viewpoint, Lincoln Annex, Longfellow Creek Legacy Trail, Marra Farms, Rotary Viewpoint, and Wallingford Steps. A number of these projects are community-initiated and funded in part or whole by the Neighborhood Matching Fund for capital costs, but not for associated operating and maintenance costs. Maintenance of new or restorative landscaping and reforestation are funded at a number of sites throughout the Parks system, many of these are implemented in cooperation with community volunteers.

In order to maintain services and programs during an economic downturn, the Department began implementing a major reorganization in 2002 to be better positioned for anticipated budget reductions. This reorganization consolidates five geographically-based operating divisions into a single operating division and consolidates functional activities throughout the Department to generate efficiencies and cost savings. Facility maintenance is restructured to consolidate service provision and reduce costs. Overhead expenses including travel, vehicle use, supplies and materials, and related administrative costs are reduced throughout the Department's lines of business. The Department's golf operations partnership with Seattle Golf is reorganized to support a more effective and less costly staffing structure. Data processing equipment is upgraded and a small policy and evaluation unit is established with existing staff to support the reduced management structure.

The Department worked closely with its community center advisory councils and other user groups to identify service reductions that minimize user impacts. Key changes include a reduction in the base staffing and hours of operation at community centers from a base of 53 to 46 hours per week and closing four of the six community centers open on Sundays year-round. The Department is providing scholarships for children to participate in the Kidsplace and Key Project programs. The Advisory Councils are assuming some support for the high school internship program. Community centers under construction in 2003 (High Point) and 2004 (Van Asselt) are closed to save costs and services temporarily re-located to other sites. Pritchard Beach is closed for summer swimming and indoor swimming pools are closed one week during the year, with closures scheduled during low use or pool maintenance, as well as staggered and well-advertised to insure alternate access.

The Department's 2003-2004 fees, for the most part, reflect inflationary increases. Increases above inflation are related to recovering the basic cost of service. Fees for the Aquarium are restructured and increased to provide financial stability for the existing Aquarium, while work on the new Aquarium is delayed pending scheduling and funding decisions on the Alaskan Way Viaduct project. Swim and pool rental fees are increased to prevent further reduction of programs and services.

The budget reflects the continuing transition of operation of the Woodland Park Zoo to the Woodland Park Zoological Society.

City Council Budget Changes and Provisos

In order to balance the 2003 Adopted and 2004 Endorsed Budget, the City Council reduced the Department's General Fund by \$1,370,873 in 2003 and \$988,765 in 2004. A number of revenue increases offset the impact of this reduction including the following: 1) Charter Revenues totaling \$401,484 in 2003 and \$71,223 in 2004, 2) fee revenue totaling \$165,535 in 2003 and \$113,535 in 2004, and 3) overhead charges to the Department's capital funds totaling \$117,700 in 2003 and \$69,257 in 2004. In 2003, the Department reduces cell phone use, delays opening the new Sand Point Building 47 gym three months, reduces funding for new facility operations and maintenance, closes one northend beach, reduces seasonal park cleaning, eliminates two facility maintenance positions, and reduces a planning and development position from full-time to part-time. Fees are increased for youth game field use, outdoor field lighting, adult field use, aquatics and swimming.

Parks & Recreation

Resources	Summit Code	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
Acquisition and Property Management Budget Control Level	K3700	1,386,990	1,579,294	1,468,417	1,517,411
Citywide Programs and Scheduling Budget Control Level	K3210	7,360,676	8,711,630	9,124,653	9,192,948
Community Centers Budget Control Level	K3120	11,369,645	12,544,746	10,388,765	10,709,867
Facility and Structure Maintenance Budget Control Level	K3230	10,113,849	10,180,241	10,671,306	10,926,541
Judgment and Claims Budget Control Level	DPRTBD1	0	0	778,360	778,360
Management and Administration Budget Control Level	K3910	6,294,535	6,763,778	6,763,665	6,936,223
Park Cleaning, Landscaping, and Restoration Budget Control Level	K3220	25,870,448	28,607,014	29,512,116	30,578,282
Planning, Engineering, and Development Budget Control Level	K3950	5,510,246	6,094,240	5,982,493	6,088,531
Policy Direction and Leadership Budget Control Level	K3920	908,020	758,525	905,082	933,235
Seattle Aquarium Budget Control Level	K3500	5,130,508	5,367,026	5,752,444	5,965,411
Seattle Conservation Corps Budget Control Level	K3250	3,727,525	3,879,781	4,118,117	4,215,229
Swimming, Boating, and Aquatics Budget Control Level	K3110	5,816,003	5,956,708	6,405,089	6,573,032
Woodland Park Zoo Budget Control Level	K3550	13,566,585	14,580,642	16,037,309	16,515,836
Department Total		97,055,030	105,023,625	107,907,816	110,930,906
Department Full-time Equivalents Total*		1,191.00	1,111.49	1,069.78	1,060.90

*The department FTE total is provided for information only. All authorized positions are listed in Appendix A.

Parks & Recreation

Selected Mid-year Performance Measures

In November 1999, Seattle voters committed \$36 million over eight years (2000 through 2007) to build or restore 11 community centers. The goal of the Seattle Center/Community Centers Levy Program is to improve accessibility for the disabled, renovate outdated spaces, expand existing community centers to provide more program space, and build new centers in underserved areas.

Progress in completing 9 of the 11 community centers, as measured by three phases: planning/design, construction/close-out, and completion (The remaining two projects are captured in measures related to the 2000 Parks Levy.)

2001 Year End Actuals: In 2001, planning work commenced for 7 of the community centers.

2002 Midyear Actuals: As of mid-2002, 8 projects were in the planning/design phase.

2002 Year End Projection: By 2002 year-end, 6 projects are expected to be in the planning/design phase and 2 projects are expected to be under construction.

Operate parks, community centers, environmental learning centers, swimming pools, beaches, boating centers, and arts facilities. The Department also offers a wide range of educational and recreational programs at its facilities. A primary goal of the Department is the effective stewardship of these assets.

Pesticide reduction as indicated by the amount of active ingredient applied. The reduction is measured against a baseline 5-year average of 1,340 pounds of active ingredient.

2001 Year End Actuals: During 2001 (revised), 1,065 pounds of active ingredient was applied. This represented a 23.3% reduction from the baseline.

2002 Midyear Actuals: Not available

2002 Year End Projection: The target is 973 pounds of pesticide or less. This represents a 30% reduction from the baseline.

Park condition and cleanliness as indicated by the Department's Park Inspection Program, instituted in May, 2001. Ratings range from a low of 1 to a high of 5.

2001 Year End Actuals: 215 inspections completed, with an average inspection rating of 3.48.

2002 Midyear Actuals: 163 inspections done, with an average inspection rating of 3.55.

2002 Year End Projection: 326 inspections are anticipated for 2002 (full year), with an average inspection rating target of 3.60. The Department expects improved ratings due to the enhanced maintenance component of the 2000 Parks Levy.

Hours of outdoor volunteer service

2001 Year End Actuals: In 2001, volunteer service for park cleaning, landscaping, and restoration totaled 64,086 hours.

2002 Midyear Actuals: As of mid-2002, outdoor volunteer service numbered 25,948 hours.

2002 Year End Projection: The 2002 year-end target is 42,300 hours. This anticipated reduction from 2001 levels reflects the impact of vacant volunteer coordinator positions that have remained unfilled due to the hiring freeze and budget constraints.

Parks & Recreation

Balance between preventive maintenance (PM) and demand-response maintenance work orders. Expressed as a percent, the goal is to hold the percentage of PM-to-total work orders at 30%.

2001 Year End Actuals: Preventive maintenance as percent of total work orders was 30.1%, with an average of 4.9 hours per PM work order.

2002 Midyear Actuals: Preventive maintenance as percent of total work orders was 30.1%, with an average of 4.3 hours per PM work order.

2002 Year End Projection: The goal is to hold the percentage of PM to total work orders at a steady level (30%) for 2002.

The 2000 Parks Levy was approved by City voters in November, 2000. The Levy provides approximately \$200 million over eight years (2001 through 2008) to purchase new parkland; develop 95 new or improved neighborhood parks, major parks, playfields, and boulevards and trails; and initiate new environmental stewardship activities, maintenance activities, and recreational programming throughout the City parks system and the Woodland Park Zoo.

Progress in completing 95 development projects with a total value of \$102 million

2001 Year End Actuals: In 2001, 1 development project was completed (Genesee Park, Phase One) and 24 development projects were started.

2002 Midyear Actuals: By mid-2002, 32 projects were in the planning/design phase and 8 projects were in the construction/close-out phase. Two projects had been completed since the inception of the Levy.

2002 Year End Projection: By 2002 year-end, it is expected that 30 projects will be in the planning/design phase and 10 projects will be in the construction/close-out phase. Nine projects will have been completed since inception of the Levy.

Progress in acquiring properties

2001 Year End Actuals: In 2001, 3 sites were purchased: Green Lake Open Space, Leschi Natural Area, and West Duwamish Greenbelt. The combined purchase price was approximately \$3 million.

2002 Midyear Actuals: By mid-2002, 3 additional properties were purchased. All are located in the Thornton Creek Watershed and comprise a total area of 2.75 acres.

2002 Year End Projection: A total of 12 properties were expected to be purchased by the end of 2002. City, County, and State matching funds for 2001 through 2002 are expected to total nearly \$6 million.

Provide recreational programs for thousands of children, teens, adults, families, and seniors.

Number of Aquarium memberships purchased

2001 Year End Actuals: 15,001 memberships were purchased in 2001, a 6% increase over 2000.

2002 Midyear Actuals: In 2002, 7,364 memberships were purchased. This figure is within 1% of the 2001 performance at mid-year.

2002 Year End Projection: By 2002 year-end, it is expected that 15,000 memberships will be purchased.

Parks & Recreation

Hours of indoor volunteer service

2001 Year End Actuals: In 2001, volunteer service at community centers, environmental education centers, and pools totaled 67,666 hours.

2002 Midyear Actuals: As of mid-2002, indoor volunteer service numbered 45,197.

2002 Year End Projection: The 2002 year-end target is 64,500 hours. This anticipated reduction from 2001 levels reflects the impact of vacant volunteer coordinator positions that have remained unfilled due to the hiring freeze and budget constraints.

Enrollment in environmental education programs

2001 Year End Actuals: During 2001, there were 28,417 enrollments in programs offered at Camp Long, Discovery Park, Carkeek Park, and through the Teens for Recreation and Environmental Conservation program.

2002 Midyear Actuals: As of mid-2002, there had been 23,583 enrollments in environmental education programs.

2002 Year End Projection: The 2002 year-end target is 44,879 enrollments in environmental education programs. The increase in enrollments is attributable to the Environmental Stewardship component of the 2000 Parks Levy.

Community center attendance

2001 Year End Actuals: During 2001, visits to community centers totaled approximately 2,396,700.

2002 Midyear Actuals: As of mid-2002, visits to community centers totaled approximately 1,297,200.

2002 Year End Projection: By 2002 year-end, 2,334,982 community center visits are projected. The reduction from 2001 levels reflects the weekend and/or Monday closure of certain community centers due to budget reductions approved for 2002.

Acquisition and Property Management

Purpose Statement

The purpose of the Acquisition and Property Management program is to negotiate for and purchase new park property and manage existing real property assets.

Program Summary

Adjust cost recovery for Program staff assigned to the Department's capital projects to reflect actual costs, and reduce reliance on the General Subfund. Reduce planning efforts for the Department's Major Maintenance Program.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
General Subfund	137,139	359,058	159,242	307,708
Other Funds	1,249,851	1,220,236	1,309,175	1,209,703
Total	1,386,990	1,579,294	1,468,417	1,517,411
Full-time Equivalents Total*	15.00	17.75	16.75	16.75

**The program FTE total is provided for information only. All authorized positions are listed in Appendix A.*

Parks & Recreation

Citywide Programs and Scheduling

Purpose Statement

The purpose of the Citywide Programs and Scheduling program is to manage special recreational, cultural, and athletic programs that serve the whole city, to offer environmental education programs, and to schedule park spaces in which people can gather, celebrate, and play.

Program Summary

Increase fee revenues from facility uses, rentals, programs, and special events to reduce reliance on the General Subfund and prevent elimination of programs or services. Increase revenues from Citywide Athletics scheduling to offset the added cost of operating and maintaining synthetic and lighted fields at Lower Woodland and Genesee. Reduce scheduling staff in Citywide Athletics Office.

Eliminate summer programming at seven of 23 playground sites that do not have wading pools, and reduce operations from 10 to 9 weeks (will be staffed June 26 - August 26); reduce staff in the Citywide Athletics Office; and sunset Department staff involved in developing the Community Nights in Schools program (provides community meeting space in schools) transferring the responsibility to the Seattle School District. Close five Late Night Recreation and Garfield Teen Center programs at midnight on Fridays and Saturdays, rather than 1 a.m.

Add funding and staffing to provide emergency shelter for homeless people at the South Lake Union Armory, support the Department's participation in the Seattle School District's Community Learning Centers, and operate voter-approved 2000 Parks Levy teen recreation services at Golden Gardens Bathhouse and the North Teen Life Center (former Meadowbrook Community Center).

Implement staffing reductions and transfers associated with the Department's consolidated organizational structure, and make revenue adjustments associated with implementation of the 2000 Parks Levy. Transfer Special Events Coordination to the Policy Direction and Leadership Program to align it with the Department's organizational structure.

The service reduction associated with a Council funding reduction of \$125,000 in 2004 is to be determined during the 2004 mid-biennium budget process.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
General Subfund	2,791,175	2,921,055	2,676,365	2,264,134
Other Funds	4,569,501	5,790,575	6,448,288	6,928,814
Total	7,360,676	8,711,630	9,124,653	9,192,948
Full-time Equivalents Total*	97.00	88.10	92.18	89.68

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Community Centers

Purpose Statement

The purpose of the Community Centers program is to manage and staff the City's neighborhood community centers so that Seattle residents can enjoy social, athletic, cultural, and recreational activities.

Program Summary

Restructure the operation of the Sand Point Magnuson Park facility to provide a smaller staff focused on implementation of the Sand Point Reuse Plan and the Magnuson Park Concept Design. Reduce staffing and hours of operation at community centers from a base of 53 to 46 hours per week (including six flexible hours to be determined by local Advisory Councils) with regular operating hours Monday - Friday, 1 p.m. to 9 p.m. Close four of the six community centers open on Sundays year-round (Greenlake and Rainier Beach remain open). Transfer operation of Kidsplace and Key Project programs from the Department to the community center Advisory Councils and provide scholarships to programs offered by the Advisory Councils. Shift a portion of the support for the high school internship program, which provides job training and employment opportunities for youth, to a scholarship program supported by Advisory Councils. Close High Point Community Center in 2003 and Van Asselt Community Center in 2004 while each center is under construction, temporarily relocating some programs and staff to other sites. Re-open High Point in 2004 and increase funding to support the expanded facility.

Provide for operation of a number of voter-approved new facilities including the Sand Point Community Center in 2003, and the High Point and Jefferson Park Community Centers in 2004. Delay the planned opening of the Sand Point Building 47 gym from June until September 2003 to reduce new facility costs.

Implement staffing reductions and transfers associated with the Department's consolidated organizational structure, and make revenue adjustments associated with implementation of the 2000 Parks Levy.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
General Subfund	5,793,356	5,573,727	5,086,390	4,192,371
Other Funds	5,576,289	6,971,019	5,302,375	6,517,496
Total	11,369,645	12,544,746	10,388,765	10,709,867
Full-time Equivalents Total*	190.00	176.28	140.87	134.99

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Parks & Recreation

Facility and Structure Maintenance

Purpose Statement

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

Program Summary

Reduce funding to reflect implementation of the City agreement to transfer management of the Woodland Park Zoo to the non-profit Woodland Park Zoological Society. Restructure and consolidate service provision to provide for added maintenance resulting from voter-approved or neighborhood-initiated new facilities. Reflect the transfer of the Security Unit from the Citywide Programs and Scheduling Program, and the Graphics and Printing Unit from the Management and Administration Program. Abrogate two positions.

In 2003, provide maintenance staffing for the new Sand Point Community Center, and new or expanded facilities at Camp Long, Discovery Park, Genesee Playfield, Georgetown Playfield, Madison Park, Belltown Cottages, Blakely Crescent Park; Pratt, Rogers, Soundview, and Roanoke Playfields (all improved with Neighborhood Matching Fund grants); and the Woodland Park Mariner's Legacy at the Lower Field.

Implement staffing reductions and transfers associated with the Department's consolidated organizational structure, and make revenue adjustments associated with implementation of the 2000 Parks Levy. Current level of service for this program is maintained.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
General Subfund	5,382,754	5,414,981	5,590,936	5,002,685
Other Funds	4,731,095	4,765,260	5,080,370	5,923,856
Total	10,113,849	10,180,241	10,671,306	10,926,541
Full-time Equivalent Total*	125.00	121.00	128.11	126.61

**The program FTE total is provided for information only. All authorized positions are listed in Appendix A.*

Finance and Administration

Purpose Statement

The purpose of the Finance and Administration program is to provide the financial, human resources, technological, and business development support necessary to ensure effective delivery of the Department's services.

Program Summary

Reduce staffing in the finance and accounting sections to reduce administrative costs. Add funding for new data processing equipment to support a smaller and more efficient management structure. Reduce cell phone use across the Department's programs.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
General Subfund	3,037,044	2,345,215	154,709	2,852,419
Other Funds	3,257,491	4,418,563	6,608,956	4,083,804
Total	6,294,535	6,763,778	6,763,665	6,936,223
Full-time Equivalents Total*	74.00	69.80	60.50	60.50

**The program FTE total is provided for information only. All authorized positions are listed in Appendix A.*

Judgment and Claims

Purpose Statement

The Judgment/Claims Subfund 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.

Program Summary

Transfer funding from Finance General to General Fund supported departments such as Parks and Recreation to cover Judgment/Claims Subfund premiums in 2003 and 2004.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
General Subfund	0	0	778,360	778,360
Total	0	0	778,360	778,360
Full-time Equivalents Total*	0.00	0.00	0.00	0.00

**The program FTE total is provided for information only. All authorized positions are listed in Appendix A.*

Parks & Recreation

Park Cleaning, Landscaping, and Restoration

Purpose Statement

The purpose of the Park Cleaning, Landscaping, and Restoration program is to provide custodial and landscape and forest maintenance and restoration services in an environmentally sound fashion so that park users can have safe, useable, and attractive park areas.

Program Summary

Reduce staffing, vehicle use, and costs for trash pick-up by doing the work with City crews and eliminating more expensive garbage contract. Reduce funding to reflect implementation of the horticultural components of the City agreement to transfer management of the Woodland Park Zoo to the nonprofit Woodland Park Zoological Society.

Implement staffing reductions and transfers associated with the Department's consolidated organizational structure, and make revenue adjustments associated with implementation of the 2000 Parks Levy. Reorganize golf operations to consolidate separate manager positions funded by the Department and Seattle Golf into a single position that reports to both organizations, and eliminate golf operations positions to reduce costs.

In 2003, provide maintenance associated with new or restorative landscaping (plant establishment) and reforestation (invasive plant control) projects including sites at Discovery Park, Fauntleroy Park, Hamilton Viewpoint, Kinnear slide area, Lake Washington Boulevard, Lincoln Park, Grand Army of the Republic (GAR) Cemetery, Carkeek Park, and the former Colman School property.

Add a Dutch Elm Disease integrated pest management program to prevent destruction of the City's elm trees.

In 2003, provide park cleaning and materials for new or improved facilities including Ballard Skate Park, Bradner Gardens, Madison Park Bathhouse, Cowen Park, Jefferson Park Pathway, Lincoln Park Annex, Longfellow Creek Legacy Trail, Meadowbrook Playfield, Greenwood Park, Roxhill Park, Sand Point Magnuson Off-Leash Area and P-Patch, Schmitz Park, Wallingford Steps, Westcrest Park, and Woodland Park Mariner's Legacy at the Lower Field. Reduce new facility operations and maintenance by \$40,000 in 2003 by delaying opening a number of facilities, over the course of the year. Reduce seasonal cleaning in 2003 and 2004.

In 2004, add park cleaning funding for the following sites: Alki Bathhouse, Bitter Lake Reservoir, California Substation, Cheasty Boulevard, Carkeek Park trails, Fremont Park, Meadowbrook Playfield, Mineral Springs Park (formerly North Seattle), Ravenna Park, and the Audubon Seward Park Annex. The service reduction associated with a Council funding reduction of \$184,000 in 2004 is to be determined during the 2004 mid-biennium budget process.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
General Subfund	10,473,811	11,481,193	9,874,947	10,461,664
Other Funds	15,396,637	17,125,821	19,637,169	20,116,618
Total	25,870,448	28,607,014	29,512,116	30,578,282
Full-time Equivalents Total*	289.00	286.00	278.56	279.56

**The program FTE total is provided for information only. All authorized positions are listed in Appendix A.*

Planning, Engineering, and Development

Purpose Statement

The purpose of the Planning, Engineering, and Development program is to plan, design, and coordinate the construction of major capital projects so that the Department can create new and renovate existing parks and facilities.

Program Summary

Replace General Subfund with fee-generated revenue to reflect cost recovery for capital projects and establish a new non-refundable fee for bid documents. Reduce overhead and administrative costs including vehicle use and travel. Implement staffing reductions and transfers associated with the Department's consolidated organizational structure.

Reduce a full-time Planning and Development Specialist II position to part-time (0.5 FTE) in 2004. The service reduction associated with a Council funding reduction of \$75,000 in 2004 is to be determined during the 2004 mid-biennium budget process.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
General Subfund	387,293	1,215,473	935,556	551,845
Other Funds	5,122,953	4,878,767	5,046,937	5,536,686
Total	5,510,246	6,094,240	5,982,493	6,088,531
Full-time Equivalents Total*	62.00	63.25	55.25	55.25

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Parks & Recreation

Policy Direction and Leadership

Purpose Statement

The purpose of the Policy Direction and Leadership program is to provide guidance within the Department and outreach to the community on policies that offer outstanding parks and recreational opportunities to Seattle residents and our guests.

Program Summary

Implement a major reorganization which consolidates the Department's geographically-based operating divisions (North, South, Central, portions of Citywide, and Sand Point Magnuson Park) into a single Operations Division and reduces administrative positions within the Department. Consolidate functional activities throughout the Department to generate efficiencies and cost-savings. Reflect the transfer of the Special Events Unit from the Citywide Programs and Scheduling Program. Establish (with existing staff) a new Policy, Planning and Evaluation Unit in the Superintendent's Office to provide analysis and recommendations on major policy issues and manage special projects. Reduce overhead expenses and related administrative costs including travel.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
General Subfund	500,684	375,827	522,792	472,896
Other Funds	407,336	382,698	382,290	460,339
Total	908,020	758,525	905,082	933,235
Full-time Equivalents Total*	10.00	8.30	9.50	9.50

**The program FTE total is provided for information only. All authorized positions are listed in Appendix A.*

Seattle Aquarium

Purpose Statement

The purpose of the Seattle Aquarium program is to provide exhibits and environmental educational opportunities that expand knowledge of, inspire interest in, and encourage stewardship of the aquatic wildlife and habitats of Puget Sound and the Pacific Northwest.

Program Summary

Reflect the interim strategy proposed by the Executive and the Seattle Aquarium Society (SEAS) to invest in the existing Aquarium now that implementation of the new Aquarium Master Plan is delayed pending schedule and funding decisions on the Alaskan Way Viaduct project. Raise admission, facility rental, and facility use fees to increase revenue to invest in new exhibitry, interpretative staff, and marketing in order to maintain and increase visitor attendance and reduce reliance on the General Subfund. Transfer responsibility for administering the Salmon Homecoming Celebration to the non-profit Salmon Homecoming Alliance and phase out Department support by the end of 2004. Transfer administration of the Pier 59 concession revenues to the Aquarium from the Finance and Administration Program. Increase the current service level of this program and attract new customers.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
General Subfund	227,565	390,806	181,747	157,531
Other Funds	4,902,943	4,976,220	5,570,697	5,807,880
Total	5,130,508	5,367,026	5,752,444	5,965,411
Full-time Equivalents Total*	60.00	53.50	54.75	54.75

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Parks & Recreation

Seattle Conservation Corps

Purpose Statement

The purpose of the Seattle Conservation Corps program is to provide training, counseling, and employment to homeless and unemployed people so that they acquire skills and experience that lead to long-term employment and stability.

Program Summary

Reduce General Subfund support by 50% by reducing administration, travel costs, and vehicle use. Increase revenue through contracts for service to maintain current level of program operations and increase capacity for work training enrollees. If expected contract revenue should not materialize as planned, the program will be reduced or the Department will make other operating reductions in its base budget to cover the shortfall.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
General Subfund	384,025	289,858	136,194	224,138
Other Funds	3,343,500	3,589,923	3,981,923	3,991,091
Total	3,727,525	3,879,781	4,118,117	4,215,229
Full-time Equivalents Total*	16.00	15.75	13.75	13.75

**The program FTE total is provided for information only. All authorized positions are listed in Appendix A.*

Swimming, Boating, and Aquatics

Purpose Statement

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

Program Summary

Reduce staffing and close indoor swimming pools one week during the year. Closures will be staggered and well-advertised in advance to ensure alternate access, and will take place during a low-use time of year or during scheduled maintenance. Increase swim fees and pool rental fees to increase cost recovery of maintenance and operations and to prevent further reduction of programs and services. Such increases average twenty-five cents per use for individuals with no increase in 2004 for low income, special populations, and youth users. Rental fee increases vary with the type of user group and program offered. Close Pritchard Beach for summer swimming; keep the building open for rental, public meetings, and to provide a restroom for the park. Reduce travel costs and eliminate one of two summer milfoil harvests. In 2003, close one northend beach that has the least adverse impact to users.

Add a Learn-to-Swim program funded by the 2000 Parks Levy, to provide swimming instruction to 8,000 3rd and 4th grade students in the Seattle Public Schools.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
General Subfund	2,494,671	1,932,909	1,839,756	1,807,606
Other Funds	3,321,332	4,023,799	4,565,333	4,765,426
Total	5,816,003	5,956,708	6,405,089	6,573,032
Full-time Equivalents Total*	74.00	53.17	60.22	60.22

**The program FTE total is provided for information only. All authorized positions are listed in Appendix A.*

Parks & Recreation

Woodland Park Zoo

Purpose Statement

In December 2001, the City of Seattle, by Ordinance 120797, established an agreement with the non-profit Woodland Park Zoological Society (WPZS) to operate and manage the Woodland Park Zoo, beginning in March 2002. The Zoo is included in the Department's budget as it continues to implement this transition including developing a plan for the transition of City employees currently working at the Zoo. The purpose of the Zoo is to provide care for animals and offer exhibits, educational programs, and appealing visitor amenities so that Seattle residents and visitors have the opportunity to enjoy and learn about animals and wildlife conservation.

Program Summary

In accordance with the City's management and operations agreement with the WPZS, provide \$5 million plus an inflation allowance in operating support, \$100,000 to support maintenance, and appropriation authority to be reimbursed by WPZS for personnel costs and grants awarded to the Society and processed by the City. Current level of service for this program is maintained by this transition. The Department is reimbursed by WPZS for the cost of current City employees working at the Zoo.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
General Subfund	2,124,095	2,943,984	5,487,309	5,858,950
Other Funds	11,442,490	11,636,658	10,550,000	10,656,886
Total	13,566,585	14,580,642	16,037,309	16,515,836
Full-time Equivalents Total*	179.00	158.59	159.34	159.34

**The program FTE total is provided for information only. All authorized positions are listed in Appendix A.*

Parks & Recreation

2003-2004 Estimated Revenues for the Parks and Recreation Fund

Summit Code	Source	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
442330	Adult Probation and Parole (10%)	\$ 19,636	\$ 20,555	\$ 19,444	\$ 19,444
421790	Amusement Licenses (10%)	-	16,111	14,444	14,444
422300	Animal Licenses (10%)	-	63,333	86,944	86,944
421920	Business Licenses (10%)	664,969	444,444	484,228	485,184
441220	Court Costs (10%)	-	23,889	48,667	48,667
454100	Court Fines and Bail Forfeits (10%)	1,748,139	1,845,000	2,197,083	2,231,194
416100	Gen Business and Occupation Tax (10%)	12,620,390	12,246,424	12,153,707	12,653,151
416450	Landfill Closure & Tonnage Transfer Tax (10%)	5,224	1,181,094	1,095,000	1,135,000
421600	Professional and Occupational Lic (10%)	-	111,111	176,500	178,300
416460	Utility Tax - Cable Television (10%)	-	886,556	924,300	970,600
516440	Utility Tax - City Drnge/Wastewater (10%)	-	1,526,556	1,537,800	1,671,400
516410	Utility Tax - City Light (10%)	-	3,364,556	3,376,400	3,439,000
516450	Utility Tax - City Solid Waste (10%)	-	926,444	906,350	928,100
516420	Utility Tax - City Water (10%)	-	830,000	914,600	1,016,700
416430	Utility Tax - Natural Gas (10%)	550	833,333	911,100	938,400
416490	Utility Tax - Private (10%)	12,375,826	-	-	-
416480	Utility Tax - Steam (10%)	8,208	91,778	95,556	98,445
416470	Utility Tax - Telephone (10%)	1,351	3,927,000	3,907,100	3,795,422
Charter Revenues Total		\$ 27,444,293	\$ 28,338,184	\$ 28,849,223	\$ 29,710,395
441890	Cumulative Reserve Subfund	\$ 2,492,007	\$ 2,813,399	2,794,348	2,870,771
587001	General Subfund - Operating Transfer In	33,733,612	35,244,087	27,936,994	29,073,357
587007	Zoo Sub-Fund	-	-	5,487,309	5,858,950
General Subfund Total		\$ 36,225,619	\$ 38,057,486	\$ 36,218,651	\$ 37,803,078

Parks & Recreation

2003-2004 Estimated Revenues for the Parks and Recreation Fund (cont.)

Summit Code	Source	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
411100	2000 Parks Levy	\$ 3,969,022	\$ 8,890,093	\$ 6,716,685	\$ 7,218,739
441990	Community Centers Levy	104,903	-	59,740	46,125
541990	Community Development Block Grant	14,401	-	-	-
587001	Neighborhood Matching Subfund	-	275,245	214,691	214,691
441900	Open Space and Trails Bond Fund	46,272	-	-	-
441990	Other Intergovernmental Revenue	3,681,196	3,842,941	5,011,888	5,041,178
441990	Park Renovation and Improvement Fund	6,000	-	-	-
481900	Sand Point Bonds	503	-	-	-
441990	Shoreline Parks Improvement Fund	244,708	115,830	78,968	91,992
Bonds, Levies, Intergovernmental Total		\$ 8,067,005	\$ 13,124,109	\$ 12,081,972	\$ 12,612,725
462800	Concessions and Rentals	\$ 894,765	\$ 1,297,576	\$ 839,347	\$ 844,357
541990	I/F Miscellaneous	1,876,641	1,586,623	2,269,409	2,081,503
439090	Miscellaneous Donations	20,658	14,100	518,000	524,000
469970	Other Miscellaneous	2,670,069	919,925	10,243,400	10,288,918
443870	Seattle Conservation Corp	-	350,000	-	-
Concessions and Other Revenue Total		\$ 5,462,133	\$ 4,168,224	\$ 13,870,156	\$ 13,738,778
447500	Aquarium Admissions/Passes	\$ 3,799,430	\$ 4,016,427	\$ 4,651,310	\$ 4,845,575
439090	Aquarium Programs/Rentals	580,851	608,032	457,138	457,138
447300	Golf Fees	4,644,499	4,988,854	5,260,363	5,341,810
447500	Japanese Garden Admission Fee	114,341	154,000	158,671	163,431
441500	Miscellaneous Publication Fees	1,203	1,600	-	-
447600	Sand Point Fees	1,108,042	135,000	120,000	120,000
447300	Special Recreation Programs	1,714,174	2,234,081	2,976,564	3,055,501
447300	Swimming Pool Fees	1,913,081	2,022,401	2,435,283	2,436,393
447300	Tennis Center Admissions and Fees	612,838	611,114	628,485	646,082
447500	Zoo Admissions/Passes	4,433,942	5,935,384	-	-
462300	Zoo Parking Fees	646,277	537,713	-	-
441710	Zoo Programs/Rides	94,130	130,588	-	-
Fees and Charges Total		\$ 19,662,808	\$ 21,375,194	\$ 16,687,814	\$ 17,065,930
Total Revenues		\$ 96,861,858	\$ 105,063,197	\$ 107,707,816	\$ 110,930,906
Use of (Contribution to) Fund Balance		193,172	(39,572)	200,000	-
Total Resources		\$ 97,055,030	\$ 105,023,625	\$ 107,907,816	\$ 110,930,906

Parks & Recreation

Capital Improvement Program Highlights

The Department of Parks and Recreation manages 400 parks and open areas in its approximately 6,200 acres of property throughout the City, works with the public to be good stewards of the park system, and provides safe and welcoming opportunities for the public to play, learn, contemplate and build community. The park system comprises about 10% of the City's land area; it includes 485 buildings, 224 parks, 185 athletic fields, 122 children's play areas, 24 community centers, 151 outdoor tennis courts, 22 miles of boulevards, an indoor tennis center, two outdoor and eight indoor swimming pools, four golf courses, studios, boat ramps, moorage, fishing piers, trails, camps, viewpoints and opens spaces, a rock climbing site, a conservatory, a classical Japanese garden, and a waterfront aquarium.

In the 2003-2004 biennium, progress continues on key projects related to the 1999 Seattle Center and Community Centers Levy and the 2000 Parks Levy. The Community Centers Levy totals \$72 million spread over eight years. In the 2003-2004 biennium, progress continues on several key Community Center Levy projects. Renovation of the Sand Point Magnuson Park Community Center is completed, and construction is underway for the Jefferson, International District, High Point, and Yesler Community Centers in 2003. Van Asselt is in the planning phase in 2003 and Northgate will be in the design phase.

The 2000 Parks Levy is a \$198.2 million levy lid lift which funds more than 100 projects to improve maintenance and enhance programming of existing parks. The levy also funds an acquisition and development "opportunity fund." In the biennium, more than \$35 million is appropriated from the 2000 Parks Levy Fund in the Department's CIP for more than 40 projects, including those at Sand Point Magnuson Park and Lincoln Reservoir, and a number of neighborhood park projects. Other Parks CIP projects include development of a park at South Lake Union, fire sprinkler upgrades at several community centers, and a number of major maintenance projects throughout the Parks system.

Capital Improvement Program Appropriation

Budget Control Level	2003 Adopted	2004 Endorsed
1999 Community Center Improvements: K72654		
Seattle Center/CC Levy Fund II	15,333,000	2,060,000
Subtotal	15,333,000	2,060,000
2000 Parks Levy - Major Neighborhood Park Development: K723004		
Cumulative Reserve Subfund-REET I	579,000	0
2000 Parks Levy Fund	2,335,000	5,575,000
Subtotal	2,914,000	5,575,000
2000 Parks Levy - Neighborhood Park Development: K723003		
Cumulative Reserve Subfund-REET II	65,000	0
2000 Parks Levy Fund	11,626,000	10,462,000
Subtotal	11,691,000	10,462,000
2000 Parks Levy - Playfields and Facilities: K723005		
2000 Parks Levy Fund	2,835,000	1,056,000
Subtotal	2,835,000	1,056,000

Parks & Recreation

Budget Control Level	2003 Adopted	2004 Endorsed
2000 Parks Levy - Trails and Boulevards: K723006		
2000 Parks Levy Fund	820,000	200,000
Cumulative Reserve Subfund-REET II	30,000	0
Subtotal	850,000	200,000
Ballfields/Athletic Courts/Play Areas: K72445		
Cumulative Reserve Subfund-REET II	2,452,000	2,812,000
Cumulative Reserve Subfund-Unrestricted	0	150,000
Subtotal	2,452,000	2,962,000
Building Component Renovations: K72444		
Cumulative Reserve Subfund-REET II	1,242,000	1,218,000
2002 LTGO Project Fund	132,000	18,000
Subtotal	1,374,000	1,236,000
Building Roofing Systems: K72443		
Cumulative Reserve Subfund-REET II	100,000	200,000
Subtotal	100,000	200,000
Citywide and Neighborhood Projects: K72449		
Cumulative Reserve Subfund-REET II	685,000	685,000
Cumulative Reserve Subfund-Unrestricted	128,000	0
Subtotal	813,000	685,000
Debt Service and Contract Obligation: K72440		
Cumulative Reserve Subfund-Unrestricted	187,000	196,000
2002 Capital Facilities Bond Fund	233,000	235,000
Cumulative Reserve Subfund-REET I	600,000	600,000
Subtotal	1,020,000	1,031,000
Docks/Piers/Floats/Seawalls/Shorelines: K72447		
Beach Maintenance Trust Fund	150,000	190,000
Cumulative Reserve Subfund-REET II	480,000	933,000
Shoreline Park Improvement Fund	740,000	0
Subtotal	1,370,000	1,123,000
Facility Development: K721001		
SPU Water Fund	25,000	0
Cumulative Reserve Subfund-Unrestricted	625,000	125,000
Shoreline Park Improvement Fund	134,000	0
Subtotal	784,000	125,000

Parks & Recreation

Budget Control Level	2003 Adopted	2004 Endorsed
Forest Restoration: K72442		
Cumulative Reserve Subfund-REET II	370,000	370,000
Subtotal	370,000	370,000
Gas Works Park Remediation: K72582		
Gas Works Remediation Trust Fund	86,000	73,000
Subtotal	86,000	73,000
Landscape Restoration: K72452		
Cumulative Reserve Subfund-REET II	255,000	200,000
Subtotal	255,000	200,000
Magnuson Park: K72965		
Cumulative Reserve Subfund-REET II	0	109,000
Subtotal	0	109,000
Parks Infrastructure: K72441		
Cumulative Reserve Subfund-REET II	1,074,000	959,000
Subtotal	1,074,000	959,000
Pools/Natatorium Renovations: K72446		
Cumulative Reserve Subfund-REET II	1,076,000	446,000
Subtotal	1,076,000	446,000
Seattle Aquarium Projects: K72448		
Cumulative Reserve Subfund-REET II	75,000	75,000
Subtotal	75,000	75,000
South Lake Union Park Development: K72981		
King County	20,000	0
Subtotal	20,000	0
Zoo Annual Major Maintenance: K72899		
Cumulative Reserve Subfund-REET II	1,000,000	1,000,000
Subtotal	1,000,000	1,000,000
Total Capital Improvement Program Funds Appropriation	45,492,000	29,947,000