

## Department of Parks & Recreation

Ken Bounds, Superintendent

### Contact Information

Department Information Line: (206) 684-4075

City of Seattle General Information: (206) 684-2489 TTY: (206) 615-0476

On the Web at: <http://www.cityofseattle.net/parks/>

### 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, Kinnear, 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

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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.

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<b>Resources</b>	<b>Summit Code</b>	<b>2001 Actual</b>	<b>2002 Adopted</b>	<b>2003 Adopted</b>	<b>2004 Endorsed</b>
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
<b>Department Total</b>		<b>97,055,030</b>	<b>105,023,625</b>	<b>107,907,816</b>	<b>110,930,906</b>
<b>Department Full-time Equivalents Total*</b>		<b>1,191.00</b>	<b>1,111.49</b>	<b>1,069.78</b>	<b>1,060.90</b>

\*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.

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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.

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## 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.

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

*\*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.

<b>Resources</b>	<b>2001 Actual</b>	<b>2002 Adopted</b>	<b>2003 Adopted</b>	<b>2004 Endorsed</b>
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
<b>Total</b>	<b>7,360,676</b>	<b>8,711,630</b>	<b>9,124,653</b>	<b>9,192,948</b>
<b>Full-time Equivalents Total*</b>	<b>97.00</b>	<b>88.10</b>	<b>92.18</b>	<b>89.68</b>

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



## 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.

<b>Resources</b>	<b>2001 Actual</b>	<b>2002 Adopted</b>	<b>2003 Adopted</b>	<b>2004 Endorsed</b>
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
<b>Total</b>	<b>11,369,645</b>	<b>12,544,746</b>	<b>10,388,765</b>	<b>10,709,867</b>
<b>Full-time Equivalents Total*</b>	<b>190.00</b>	<b>176.28</b>	<b>140.87</b>	<b>134.99</b>

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

# 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.

<b>Resources</b>	<b>2001 Actual</b>	<b>2002 Adopted</b>	<b>2003 Adopted</b>	<b>2004 Endorsed</b>
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
<b>Total</b>	<b>10,113,849</b>	<b>10,180,241</b>	<b>10,671,306</b>	<b>10,926,541</b>
<b>Full-time Equivalent Total*</b>	<b>125.00</b>	<b>121.00</b>	<b>128.11</b>	<b>126.61</b>

*\*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.

<b>Resources</b>	<b>2001 Actual</b>	<b>2002 Adopted</b>	<b>2003 Adopted</b>	<b>2004 Endorsed</b>
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
<b>Total</b>	<b>6,294,535</b>	<b>6,763,778</b>	<b>6,763,665</b>	<b>6,936,223</b>
<b>Full-time Equivalents Total*</b>	<b>74.00</b>	<b>69.80</b>	<b>60.50</b>	<b>60.50</b>

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## 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.

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

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

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## 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.

<b>Resources</b>	<b>2001 Actual</b>	<b>2002 Adopted</b>	<b>2003 Adopted</b>	<b>2004 Endorsed</b>
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
<b>Total</b>	<b>25,870,448</b>	<b>28,607,014</b>	<b>29,512,116</b>	<b>30,578,282</b>
<b>Full-time Equivalents Total*</b>	<b>289.00</b>	<b>286.00</b>	<b>278.56</b>	<b>279.56</b>

*\*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.

<b>Resources</b>	<b>2001 Actual</b>	<b>2002 Adopted</b>	<b>2003 Adopted</b>	<b>2004 Endorsed</b>
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
<b>Total</b>	<b>5,510,246</b>	<b>6,094,240</b>	<b>5,982,493</b>	<b>6,088,531</b>
<b>Full-time Equivalents Total*</b>	<b>62.00</b>	<b>63.25</b>	<b>55.25</b>	<b>55.25</b>

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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.

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

*\*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.

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

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

# 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.

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

*\*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.

<b>Resources</b>	<b>2001 Actual</b>	<b>2002 Adopted</b>	<b>2003 Adopted</b>	<b>2004 Endorsed</b>
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
<b>Total</b>	<b>5,816,003</b>	<b>5,956,708</b>	<b>6,405,089</b>	<b>6,573,032</b>
<b>Full-time Equivalents Total*</b>	<b>74.00</b>	<b>53.17</b>	<b>60.22</b>	<b>60.22</b>

*\*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.

<b>Resources</b>	<b>2001 Actual</b>	<b>2002 Adopted</b>	<b>2003 Adopted</b>	<b>2004 Endorsed</b>
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
<b>Total</b>	<b>13,566,585</b>	<b>14,580,642</b>	<b>16,037,309</b>	<b>16,515,836</b>
<b>Full-time Equivalents Total*</b>	<b>179.00</b>	<b>158.59</b>	<b>159.34</b>	<b>159.34</b>

*\*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
<b>Charter Revenues Total</b>		<b>\$ 27,444,293</b>	<b>\$ 28,338,184</b>	<b>\$ 28,849,223</b>	<b>\$ 29,710,395</b>
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
<b>General Subfund Total</b>		<b>\$ 36,225,619</b>	<b>\$ 38,057,486</b>	<b>\$ 36,218,651</b>	<b>\$ 37,803,078</b>

# 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
<b>Bonds, Levies, Intergovernmental Total</b>		<b>\$ 8,067,005</b>	<b>\$ 13,124,109</b>	<b>\$ 12,081,972</b>	<b>\$ 12,612,725</b>
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	-	-
<b>Concessions and Other Revenue Total</b>		<b>\$ 5,462,133</b>	<b>\$ 4,168,224</b>	<b>\$ 13,870,156</b>	<b>\$ 13,738,778</b>
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	-	-
<b>Fees and Charges Total</b>		<b>\$ 19,662,808</b>	<b>\$ 21,375,194</b>	<b>\$ 16,687,814</b>	<b>\$ 17,065,930</b>
<b>Total Revenues</b>		<b>\$ 96,861,858</b>	<b>\$ 105,063,197</b>	<b>\$ 107,707,816</b>	<b>\$ 110,930,906</b>
Use of (Contribution to) Fund Balance		193,172	(39,572)	200,000	-
<b>Total Resources</b>		<b>\$ 97,055,030</b>	<b>\$ 105,023,625</b>	<b>\$ 107,907,816</b>	<b>\$ 110,930,906</b>

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

# Parks & Recreation

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

# Parks & Recreation

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





# Arts and Cultural Affairs

## Office of Arts and Cultural Affairs

Michael Killoren, Director

### Contact Information

Department Information Line: (206) 684-7171

City of Seattle General Information: (206) 684-2489 TTY: (206) 615-0476

On the Web at: <http://www.cityofseattle.net/arts/>

### Department Description

Effective January 1, 2003, the Seattle Arts Commission is reorganized to consolidate arts and cultural affairs in one office within the Executive Department. The Office of Arts and Cultural Affairs seeks to ensure that a wide range of high-quality artistic experiences are available to everyone, to encourage artist-friendly arts and cultural policy, and to promote Seattle as a cultural destination. The Office is a resource for the entire city, focusing on the artist, the creative life of the community, and the next generation. The Office's major areas of emphasis are:

Public Art, which integrates artworks and artists' visions into public settings through the "One Percent for Art" program, expanding the public's experience with visual art, and creating enduring public art projects.

Civic Partnerships, which manages the City's investments in arts and cultural organizations in order to nurture creativity and increase public access to arts and culture. Such partnerships between and among artists, arts organizations, City agencies, and other public and private entities, promote arts and cultural initiatives that support Seattle's artistic and cultural assets.

Community Development and Outreach, which oversees outreach programs that promote Seattle as a creative capital, provide information and resources to artists and arts organizations, and assist in the development of new arts councils in Seattle neighborhoods and communities.

Advocacy which heightens awareness of ideas and issues, including the role of the arts in economic development, arts education, and cultural tourism.

### Policy and Program Changes

The Office reorganizes the functions previously performed by the Seattle Arts Commission to provide the most strategic City investments in the arts. The reorganization streamlines administration and management, builds a broader and stronger community arts network, focuses on "after school" arts programming and arts education advocacy, and increases stakeholders' involvement in the Municipal Arts Program. By expanding the scope of the Office, the City is better positioned to support creative endeavors and promote the City's cultural assets.

This budget suspends the dedication of a portion of the admissions tax proceeds to the arts through 2004. General Fund support to the Office is increased to partially offset this temporary loss of funding.

This budget reduces funding for Civic Partnerships with individual artists and arts organizations by 14%. The Master Artists program and the Arts Achievement Awards originally planned for 2003 are eliminated.

### City Council Budget Changes and Provisos

The City Council added funding for community arts initiatives and technical assistance for small arts organizations, and made staffing changes to enhance the Office's public information and community development activities.

# Arts and Cultural Affairs

<b>Resources</b>	<b>Summit Code</b>	<b>2001 Actual</b>	<b>2002 Adopted</b>	<b>2003 Adopted</b>	<b>2004 Endorsed</b>
<b>Arts Account Budget Control Level</b>		755,852	958,000	0	0
<b>General Subfund Budget Control Level</b>		2,116,601	2,094,059	0	0
<b>Municipal Arts Fund Budget Control Level</b>		1,814,058	1,823,527	0	0
<b>General Subfund Budget Control Level</b>					
Administrative Services - General Fund/Arts Account		0	0	457,430	467,089
Civic Partnerships - General Fund/Arts Account		0	0	1,541,922	1,569,302
Community Development & Outreach - General Fund/Arts Account		0	0	371,640	379,345
Public Art - General Fund/Arts Account		0	0	0	0
<b>Appropriation</b>	<b>VA400</b>	<b>0</b>	<b>0</b>	<b>2,370,992</b>	<b>2,415,736</b>
<b>Municipal Arts Fund Budget Control Level</b>					
Administrative Services - Municipal Arts Fund		0	0	100,811	103,331
Civic Partnerships - Municipal Arts Fund		0	0	74,007	75,857
Community Development & Outreach - Municipal Arts Fund		0	0	41,985	43,035
Public Art - Municipal Arts Fund		0	0	1,009,593	1,280,885
<b>Appropriation</b>	<b>2VMAO</b>	<b>0</b>	<b>0</b>	<b>1,226,396</b>	<b>1,503,108</b>
<b>Total</b>		<b>0</b>	<b>0</b>	<b>3,597,388</b>	<b>3,918,844</b>
<b>Department Total</b>		<b>4,686,511</b>	<b>4,875,586</b>	<b>3,597,388</b>	<b>3,918,844</b>
<b>Department Full-time Equivalent Total*</b>		<b>18.60</b>	<b>19.60</b>	<b>20.60</b>	<b>20.60</b>

\*The department FTE total is provided for information only. Appendix A lists all authorized positions.

# Arts and Cultural Affairs

## General Subfund

### Purpose Statement

The General Subfund line of business is an administrative mechanism that distinguishes the Office's use of General Fund dollars from the use of Municipal Arts Fund (MAF) dollars. Both funding sources may be allocated to each of the Office's four programs. Other departments with multiple funding sources often utilize an operating fund into which the revenues are mixed and expended interchangeably. The Office of Arts and Cultural Affairs does not utilize an operating fund because the revenues which fund the MAF may only be used for certain purposes.

<b>Programs</b>	<b>2001 Actual</b>	<b>2002 Adopted</b>	<b>2003 Adopted</b>	<b>2004 Endorsed</b>
Administrative Services - General Fund/Arts Account	0	0	457,430	467,089
Civic Partnerships - General Fund/Arts Account	0	0	1,541,922	1,569,302
Community Development & Outreach - General Fund/Arts Account	0	0	371,640	379,345
Public Art - General Fund/Arts Account	0	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>2,370,992</b>	<b>2,415,736</b>
<b>Full-time Equivalents Total*</b>	<b>0.00</b>	<b>0.00</b>	<b>12.00</b>	<b>12.00</b>

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

## **General Subfund: Administrative Services - General Fund/Arts Account**

### Purpose Statement

The purpose of Administrative Services program is to provide leadership and executive management of the staff, arts and cultural policy support to the Executive and Council, and support services (including accounting, reception, personnel, contracting, and office management) in order to effectively accomplish the mission and goals of the Office. This program also provides support to the Seattle Arts Commission as an advisory group to the Mayor and City Council.

### Program Summary

Reduce management and administrative staff, including the Deputy Director and accounting staff. The Director assumes a more hands-on role in managing day-to-day operations. Other administrative work throughout the Office is centralized under Administrative Services.

Eliminate funding for TES (temporary) technology and communications support. A permanent technology position is added, and this position and communications services are transferred to the Community Development and Outreach program.

<b>Resources</b>	<b>2001 Actual</b>	<b>2002 Adopted</b>	<b>2003 Adopted</b>	<b>2004 Endorsed</b>
General Subfund	0	0	457,430	467,089
<b>Total</b>	<b>0</b>	<b>0</b>	<b>457,430</b>	<b>467,089</b>
<b>Full-time Equivalents Total*</b>	<b>0.00</b>	<b>0.00</b>	<b>5.25</b>	<b>5.25</b>

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

# Arts and Cultural Affairs

## General Subfund: Civic Partnerships - General Fund/Arts Account

### Purpose Statement

The Civic Partnerships program manages the City's investments in arts and cultural organizations. The program strengthens arts organizations and encourages mentoring of emerging artists and arts organizations to increase the technical and economic success of the whole artistic community.

### Program Summary

Reduce upper management as part of the reorganization of the Office. Consolidate various investment programs for arts organizations into one program. Increase one supervisory staff position from three-quarters time to full-time to provide unit supervision.

Reduce funding for Civic Partnerships with individual artists and arts organizations by 14%. Eliminate the Master Artists program and the Arts Achievement Awards originally planned to be implemented in 2003.

Eliminate the Arts in Education Program (arts projects in Seattle K-12 classrooms). Strengthen advocacy efforts for arts education. Continue to support after-school youth arts programs.

Eliminate funding for "hands-on" technical assistance for artists and arts organizations. Artists and arts organizations are to receive less City funding and may have to reduce programs and staffing unless they can secure replacement funds.

Eliminate staff support to the Arts Resource Network and temporary staff support for arts review panels. Development plans for the Arts Resource Network are put on hold and current efforts are maintained through the Community Development & Outreach program.

<b>Resources</b>	<b>2001 Actual</b>	<b>2002 Adopted</b>	<b>2003 Adopted</b>	<b>2004 Endorsed</b>
General Subfund	0	0	1,541,922	1,569,302
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,541,922</b>	<b>1,569,302</b>
<b>Full-time Equivalent Total*</b>	<b>0.00</b>	<b>0.00</b>	<b>2.00</b>	<b>2.00</b>

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

# Arts and Cultural Affairs

## General Subfund: Community Development & Outreach - General Fund/Arts Account

### Purpose Statement

The Community Development and Outreach program encourages and supports the development of arts and culture in Seattle. The program promotes Seattle as a cultural capital, and assists neighborhoods and communities in using the arts to explore issues and ideas and increase economic vitality. The program provides technical support to Seattle's 18 existing community arts councils, and supports the development of new councils in interested communities. The program also works with the Department of Neighborhoods, the Seattle Public Library, the Department of Parks & Recreation, and other City departments to respond to community-based arts opportunities.

### Program Summary

Add permanent technology, administrative, and arts specialists staff to support the development and outreach function. These additions are partially offset by reductions in funding for temporary positions.

Reduce funding to "The VERA Project" by \$25,000. The VERA program provides music events for youth. In 2003, the City provides a total of \$50,000 of support from the Office of Arts and Cultural Affairs, the Seattle Center, and the Department of Parks & Recreation. This lower level of funding may reduce the number of music events for young people in Seattle.

The City Council added funding for community arts initiatives and technical assistance for small arts organizations, and made staffing changes to enhance the Office's public information and community development activities.

<b>Resources</b>	<b>2001 Actual</b>	<b>2002 Adopted</b>	<b>2003 Adopted</b>	<b>2004 Endorsed</b>
General Subfund	0	0	371,640	379,345
<b>Total</b>	<b>0</b>	<b>0</b>	<b>371,640</b>	<b>379,345</b>
<b>Full-time Equivalent Total*</b>	<b>0.00</b>	<b>0.00</b>	<b>4.75</b>	<b>4.75</b>

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

# Arts and Cultural Affairs

## General Subfund: Public Art - General Fund/Arts Account

### Purpose Statement

The Public Art program works with other City agencies to integrate works of art and the ideas of artists into a variety of public settings. Funded by the "One Percent for Art" revenue generated from the City's Capital Improvement Program, the Public Art program works to ensure the quality of the City's art investments, and to increase opportunities for stakeholder involvement.

### Program Summary

Move art maintenance costs from the General Fund to the Municipal Arts Fund. This does not result in a change to the nature of the work accomplished.

<b>Resources</b>	<b>2001 Actual</b>	<b>2002 Adopted</b>	<b>2003 Adopted</b>	<b>2004 Endorsed</b>
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Full-time Equivalents Total*</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

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

# Arts and Cultural Affairs

## Municipal Arts Fund

### Purpose Statement

The Municipal Arts Fund line of business is an administrative mechanism that distinguishes the Office's use of Municipal Arts Fund (MAF) dollars from the use of General Fund dollars. Both funding sources may be allocated to each of the Office's four programs. Other departments with multiple funding sources often utilize an operating fund into which the revenues are mixed and expended interchangeably. The Office of Arts and Cultural Affairs does not utilize an operating fund because the revenues which fund the MAF may only be used for certain purposes.

<b>Programs</b>	<b>2001 Actual</b>	<b>2002 Adopted</b>	<b>2003 Adopted</b>	<b>2004 Endorsed</b>
Administrative Services - Municipal Arts Fund	0	0	100,811	103,331
Civic Partnerships - Municipal Arts Fund	0	0	74,007	75,857
Community Development & Outreach - Municipal Arts Fund	0	0	41,985	43,035
Public Art - Municipal Arts Fund	0	0	1,009,593	1,280,885
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>1,226,396</b>	<b>1,503,108</b>
<b>Full-time Equivalents Total*</b>	<b>0.00</b>	<b>0.00</b>	<b>8.60</b>	<b>8.60</b>

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

## Municipal Arts Fund: Administrative Services - Municipal Arts Fund

### Purpose Statement

The purpose of the Administrative Services program is to provide leadership and executive management of the Office, arts and cultural policy support to the Executive and Council, and support services (including accounting, reception, personnel, contracting, and office management) in order to effectively accomplish the mission and goals of the Office. This program also provides support to the Seattle Arts Commission, an advisory group to the Mayor and City Council.

### Program Summary

There are no substantive program changes from the 2002 Adopted Budget.

<b>Resources</b>	<b>2001 Actual</b>	<b>2002 Adopted</b>	<b>2003 Adopted</b>	<b>2004 Endorsed</b>
Other Funds	0	0	100,811	103,331
<b>Total</b>	<b>0</b>	<b>0</b>	<b>100,811</b>	<b>103,331</b>
<b>Full-time Equivalents Total*</b>	<b>0.00</b>	<b>0.00</b>	<b>1.25</b>	<b>1.25</b>

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

# Arts and Cultural Affairs

## Municipal Arts Fund: Civic Partnerships - Municipal Arts Fund

### Purpose Statement

The Civic Partnerships program manages the City's investments in arts and cultural organizations. The program strengthens arts organizations and encourages mentoring of emerging artists and arts organizations to increase the technical and economic success of the whole artistic community.

### Program Summary

There are no substantive program changes from the 2002 Adopted Budget.

<b>Resources</b>	<b>2001 Actual</b>	<b>2002 Adopted</b>	<b>2003 Adopted</b>	<b>2004 Endorsed</b>
Other Funds	0	0	74,007	75,857
<b>Total</b>	<b>0</b>	<b>0</b>	<b>74,007</b>	<b>75,857</b>
<b>Full-time Equivalent Total*</b>	<b>0.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>

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

## Municipal Arts Fund: Community Development & Outreach - Municipal Arts Fund

### Purpose Statement

The Community Development & Outreach program encourages and supports the development of arts and culture in Seattle. The program promotes Seattle as a cultural capital, and assists neighborhoods and communities in using the arts to explore issues and ideas and increase economic vitality. The program provides technical support to Seattle's 18 existing community arts councils, and supports the development of new councils in interested communities. The program also works with the Department of Neighborhoods, the Library, the Department of Parks & Recreation, and other City departments to respond to community-based arts opportunities.

### Program Summary

There are no substantive program changes from the 2002 Adopted Budget.

<b>Resources</b>	<b>2001 Actual</b>	<b>2002 Adopted</b>	<b>2003 Adopted</b>	<b>2004 Endorsed</b>
Other Funds	0	0	41,985	43,035
<b>Total</b>	<b>0</b>	<b>0</b>	<b>41,985</b>	<b>43,035</b>
<b>Full-time Equivalent Total*</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

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



# Arts and Cultural Affairs

## Municipal Arts Fund: Public Art - Municipal Arts Fund

### Purpose Statement

The Public Art program works with other City agencies to integrate artworks and the ideas of artists into a variety of public settings. Funded by the "One Percent for Art" revenue generated by the City's Capital Improvement Program, the Public Art program works to ensure quality of the City's art investments, and to increase opportunities for stakeholder involvement.

### Program Summary

Reorganize function to focus primarily on the Public Arts program, including sited and portable works. This change is expected to result in greater stakeholder involvement in, and satisfaction with, the City's Public Art program.

Replace temporary staff with permanent staff to move and hang exhibits. This does not result in a change to the nature of the work accomplished.

<b>Resources</b>	<b>2001 Actual</b>	<b>2002 Adopted</b>	<b>2003 Adopted</b>	<b>2004 Endorsed</b>
Other Funds	0	0	1,009,593	1,280,885
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,009,593</b>	<b>1,280,885</b>
<b>Full-time Equivalent Total*</b>	<b>0.00</b>	<b>0.00</b>	<b>6.35</b>	<b>6.35</b>

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

# Arts and Cultural Affairs

## 2003 Estimated Revenues for the Municipal Arts Fund

The Municipal Arts Fund (MAF) was established in 1973 by SMC 20.32 to fund artworks from an appropriation of funds from the budgets of the construction projects in the City's Capital Improvement Program (CIP). This is known as the City's Percent For Art program. Eligible CIP funding sources include revenues from utility rates (Seattle City Light, Seattle Public Utilities), voter approved levies and bonds (e.g., 1999 Seattle Center and Community Centers Levy, Libraries For All Bonds), general-funded capital improvement projects, and grants. The MAF funds site-integrated artworks in conjunction with the CIP projects that construct buildings, streetscapes and parks. The Fund also purchases portable and freestanding artworks that are displayed in City buildings and on public sites, and special projects such publications, exhibitions, films, and the artist residencies in City departments.

The MAF is the funding source for the Municipal Arts Fund line of business. Revenues in the table below reflect the MAF's allocation in the 2003 Proposed Budget for the CIP. Mid-year 2003 supplemental legislation will revise the expenditure authority of the Municipal Arts Fund line of business to reflect higher revenues that occurred due to changes Council made to the 2003 CIP and data errors that were corrected.

Summit Code	Source	2001 Actual	2002 Adopted	2003 Adopted
541990	City Light Percent For Art	\$ 571,700	\$ 607,900	\$ 158,577
541990	Seattle Public Utilities Percent For Art	346,680	232,200	396,740
541990	Executive Services Department Percent For Art	1,472,400	-	-
541990	Fleets and Facilities Department Percent For Art	-	22,500	29,000
541990	Seattle Center Percent For Art	211,770	200,000	2,950
541990	Department of Parks and Recreation Percent For Art	91,270	243,670	357,710
541990	Seattle Dept. of Transportation Percent For Art	103,900	203,810	111,220
441990	Other Miscellaneous Revenue	343,203	294,500	170,199
	<b>Total Revenues</b>	<b>\$ 3,140,923</b>	<b>\$ 1,804,580</b>	<b>\$ 1,226,396</b>
371000	Increase or (Decrease) in Fund Balance	-	(18,947)	-
	<b>Total Resources</b>	<b>\$ 3,140,923</b>	<b>\$ 1,823,527</b>	<b>\$ 1,226,396</b>

# Arts and Cultural Affairs

## Capital Improvement Program Highlights

The Office of Arts and Cultural Affairs' Capital Improvement Program (CIP) maintains the City's sited and portable artwork collection, and circulates and stores the City's portable artwork collection. The portable collection includes more than 2,500 individual pieces, including sculptures, paintings, mixed media, photographs, and textiles, all procured with 1% for Art funding generated by the City's Capital Improvement Program. While funding for procurement of new artworks is appropriated in the capital budgets of the departments with "art eligible" CIP projects, funding for the relocation and maintenance work in the Office's CIP is funded by the Cumulative Reserve Fund.

The Office of Arts and Cultural Affairs' CIP supports the agency's work to integrate artworks into a variety of public settings, to preserve the quality of the City's art investments, and to ensure public access to the City's art collection.

## Capital Improvement Program Appropriation

<b>Budget Control Level</b>	<b>2003 Adopted</b>	<b>2004 Endorsed</b>
<b>Artwork Relocation: V2ACAR</b>		
Cumulative Reserve Subfund-Unrestricted	35,000	35,000
<b>Subtotal</b>	<b>35,000</b>	<b>35,000</b>
<b>General Maintenance: V2ACGM</b>		
Cumulative Reserve Subfund-Unrestricted	70,000	70,000
<b>Subtotal</b>	<b>70,000</b>	<b>70,000</b>
<b>Portable Works Maintenance: V2ACPW</b>		
Cumulative Reserve Subfund-Unrestricted	15,000	15,000
<b>Subtotal</b>	<b>15,000</b>	<b>15,000</b>
<b>Total Capital Improvement Program Funds Appropriation</b>	<b>120,000</b>	<b>120,000</b>



## Seattle Center

Virginia Anderson, Director

### Contact Information

Department Information Line: (206) 684-7200

City of Seattle General Information: (206) 684-2489 TTY: (206) 615-0476

On the Web at: <http://www.seattlecenter.com/>

### Department Description

Seattle Center is a valued civic asset with community roots that reach back in time to native tribes and pioneers.

Today, over 10 million people visit the 74-acre campus each year. Seventy-eight percent of Seattle residents visit Seattle Center an average of nine times a year. They may attend one of the 5,400 free public performances, retreat in the 22 acres of landscaped gardens and fountains, or visit one of the 21 cultural, educational and sports organizations that call Seattle Center home.

Consistently rated as one of the City's top attractions, Seattle Center's mission is to be the nation's best gathering place: to be as vibrant and diverse as the 10 million people who visit each year, to bring us together as a varied community, and to delight the human spirit in each of us.

### Policy and Program Changes

About 74% of Seattle Center's budget has been supported by revenues the Department earns from rents, leases, concession contracts, and parking fees. During the region's downturn in the business cycle, these revenues have under-performed. The Department has responded by cutting costs in janitorial, landscaping, and maintenance services. Service levels reduced in response to the business cycle will be restored when Seattle Center revenues improve.

Seattle Center will also increase its fees for parking in campus lots and garages, and for renting its facilities. Fees charged will vary within a range as market conditions change. The intent of this increased flexibility is to allow the Department to be more entrepreneurial in generating revenue.

Seattle Center's in-house support (marketing and labor) to 14 Cultural Festivals held on the Seattle Center grounds is reduced and funding for six programs is eliminated (Shakespeare in the Park, Free Skate (at the KeyArena), Juneteenth, Pain in the Grass, the Chinese Festival, and Summer Sounds). These programs were selected for elimination because they duplicated other services in the community, have experienced low attendance, or do not fit with Seattle Center's mission. Senior Dances are reduced from twice a week to once a week and funding for entertainment at Whirligig and Winterfest is also reduced.

Seattle Center will open McCaw Hall, the new venue for the Seattle Opera and Pacific Northwest Ballet, in mid-2003. General Fund support is increased to cover the facility's operations and maintenance expenses. The new facility is larger than its predecessor, the Opera House, with more restrooms, greater utility usage and higher staffing standards. Tenants will also pay higher rents for use of the facility.

The 2003-2004 budget makes additional cuts to management and administration positions.

# Seattle Center

## City Council Budget Changes and Provisos

The City Council adopted the Mayor's 2003-2004 Proposed Budget with some minor amendments.

<b>Resources</b>	<b>Summit Code</b>	<b>2001 Actual</b>	<b>2002 Adopted</b>	<b>2003 Adopted</b>	<b>2004 Endorsed</b>
<b>Administration Budget Control Level</b>					
Internal Services		3,465,663	3,667,240	3,724,669	3,716,926
<b>Appropriation</b>	<b>SC500</b>	<b>3,465,663</b>	<b>3,667,240</b>	<b>3,724,669</b>	<b>3,716,926</b>
<b>Cultural and Community Heart of the City Budget Control Level</b>					
Community Events		1,999,467	2,142,416	2,071,088	2,127,680
Gatherings		1,405,989	1,426,792	1,262,307	1,352,220
Performing Arts		1,858,057	1,807,910	1,964,484	2,339,496
Spectator Events		533,503	465,863	190,801	0
<b>Appropriation</b>	<b>SC200</b>	<b>5,797,016</b>	<b>5,842,981</b>	<b>5,488,680</b>	<b>5,819,396</b>
<b>Financial Success through Entrepreneurial Spirit and Public Stewardship Budget Control Level</b>					
Financial Resource Management		13,592,428	13,936,106	14,149,404	14,475,068
<b>Appropriation</b>	<b>SC300</b>	<b>13,592,428</b>	<b>13,936,106</b>	<b>14,149,404</b>	<b>14,475,068</b>
<b>Great Place to Work Budget Control Level</b>					
Human Resource Development		1,244,311	1,298,649	1,082,336	1,098,813
<b>Appropriation</b>	<b>SC400</b>	<b>1,244,311</b>	<b>1,298,649</b>	<b>1,082,336</b>	<b>1,098,813</b>
<b>Nation's Best Gathering Place Budget Control Level</b>					
Facilities/Grounds Enhancement and Preservation		5,055,157	4,747,638	4,471,405	4,576,716
Visitor Amenities		6,084,515	6,733,499	5,979,866	6,166,073
<b>Appropriation</b>	<b>SC100</b>	<b>11,139,672</b>	<b>11,481,137</b>	<b>10,451,271</b>	<b>10,742,789</b>
<b>Department Total</b>		<b>35,239,090</b>	<b>36,226,113</b>	<b>34,896,360</b>	<b>35,852,992</b>
<b>Department Full-time Equivalents Total*</b>		<b>301.46</b>	<b>301.46</b>	<b>287.62</b>	<b>286.82</b>

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

## Administration

### Purpose Statement

The purpose of the Administration line of business and Internal Services program is to provide leadership and support services to Seattle Center personnel so that they can effectively accomplish the mission and goals of the Department.

<b>Programs</b>	<b>2001 Actual</b>	<b>2002 Adopted</b>	<b>2003 Adopted</b>	<b>2004 Endorsed</b>
Internal Services	3,465,663	3,667,240	3,724,669	3,716,926
<b>TOTAL</b>	<b>3,465,663</b>	<b>3,667,240</b>	<b>3,724,669</b>	<b>3,716,926</b>
<b>Full-time Equivalents Total*</b>	<b>39.97</b>	<b>40.07</b>	<b>37.52</b>	<b>37.52</b>

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

## Administration: Internal Services

### Purpose Statement

The purpose of the Internal Services program is to provide leadership and support services to Seattle Center personnel so they can effectively accomplish the mission and goals of the Department.

### Program Summary

Reduce funding for administrative, technology, and management support services. The centralized technology and marketing functions are reassigned among the management staff. The efficiency of these functions, including support of Seattle Center's specialized event scheduling software, may decline due to this reduction in centralized coordination. Seattle Center's computers and software all meet the City standard at this time.

Increase funding to offset new costs associated with Resolution 39386 which, effective January 1, 2002, bases cost recovery of expenses incurred in the Judgment/Claims Subfund (on behalf of General Fund-supported departments) on the average judgments, claims, and other eligible expenses actually incurred by each department during the past five years. For 2003-2004, departments are receiving additional General Fund resources to fully offset these new costs.

<b>Resources</b>	<b>2001 Actual</b>	<b>2002 Adopted</b>	<b>2003 Adopted</b>	<b>2004 Endorsed</b>
General Subfund	2,495,659	2,500,414	3,349,903	3,060,564
Other Funds	970,004	1,166,826	374,766	656,362
<b>Total</b>	<b>3,465,663</b>	<b>3,667,240</b>	<b>3,724,669</b>	<b>3,716,926</b>
<b>Full-time Equivalents Total*</b>	<b>39.97</b>	<b>40.07</b>	<b>37.52</b>	<b>37.52</b>

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

# Seattle Center

## Cultural and Community Heart of the City

### Purpose Statement

The purpose of the Cultural and Community Heart of the City line of business is to provide programs that inspire the human spirit and bring us together as a rich and varied community.

<b>Programs</b>	<b>2001 Actual</b>	<b>2002 Adopted</b>	<b>2003 Adopted</b>	<b>2004 Endorsed</b>
Community Events	1,999,467	2,142,416	2,071,088	2,127,680
Gatherings	1,405,989	1,426,792	1,262,307	1,352,220
Performing Arts	1,858,057	1,807,910	1,964,484	2,339,496
Spectator Events	533,503	465,863	190,801	0
<b>TOTAL</b>	<b>5,797,016</b>	<b>5,842,981</b>	<b>5,488,680</b>	<b>5,819,396</b>
<b>Full-time Equivalents Total*</b>	<b>57.73</b>	<b>57.37</b>	<b>52.67</b>	<b>51.67</b>

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

## **Cultural and Community Heart of the City: Community Events**

### Purpose Statement

The purpose of the Community Events program is to provide cultural celebrations, festivals, and family and youth programs of exceptional quality, enriching content, and uplifting values that represent and celebrate the diverse nature of our region, engage a broad spectrum of the public, and inspire the individual human spirit.

### Program Summary

Reduce Seattle Center's in-house support (marketing and labor) to 14 cultural festivals held on the Seattle Center grounds. Direct grant support to the cultural organizations that partner with Seattle Center in presenting the festivals is preserved. The reduction may affect the scope of some of the festivals if the community organizations do not find replacement funding.

Reduce or eliminate funding for nine of Seattle Center's 330 public programs. Six programs (Shakespeare in the Park, Free Skate (at the KeyArena), Juneteenth, Pain in the Grass, the Chinese Festival, and Summer Sounds) are eliminated. These programs were selected for elimination because they were duplicative, have experienced low attendance, or do not fit with Seattle Center's mission. Funding also is reduced for the following three programs: Senior Dances, Whirligig, and Winterfest. Senior Dances are reduced from twice a week to once a week. Funding for entertainment at Whirligig is eliminated, focusing the event solely on children's "rides." Funding for entertainment at Winterfest is reduced by eliminating one or two "entertainment events" per week over the course of the six week festival. Reducing the entertainment is not expected to affect attendance at either Whirligig or Winterfest.

Reduce funding for janitorial, laborer, and management services allocated across Seattle Center programs. This reduction may result in slower turnaround times for basic repairs, graffiti removal, plant and lawn care, and maintenance to restrooms and fountains.

The labor and management cuts reflect the downturn in Seattle Center's business cycle. Seattle Center anticipates restoring these services when its business cycle improves.



<b>Resources</b>	<b>2001 Actual</b>	<b>2002 Adopted</b>	<b>2003 Adopted</b>	<b>2004 Endorsed</b>
General Subfund	1,213,677	1,255,067	1,183,903	1,217,240
Other Funds	785,790	887,349	887,185	910,440
<b>Total</b>	<b>1,999,467</b>	<b>2,142,416</b>	<b>2,071,088</b>	<b>2,127,680</b>
<b>Full-time Equivalents Total*</b>	<b>18.62</b>	<b>18.52</b>	<b>18.02</b>	<b>18.02</b>

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

## Cultural and Community Heart of the City: Gatherings

### Purpose Statement

The purpose of the Gatherings program is to provide attractive and cost-competitive venues and support services which allow community, business, and government events to occur in a convenient and serviceable environment.

### Program Summary

Reduce funding for the centralized planning and management of Seattle Center's sound, stage, and admissions functions. Work is redistributed to lead workers and to the Seattle Center's senior management. The efficiency of the sound, stage, and admissions functions may decline due to this reduction to centralized coordination.

Reduce funding for janitorial, landscaping, and maintenance services allocated across Seattle Center programs. The reduction may result in slower turnaround times for basic repairs, graffiti removal, plant and lawn care, and maintenance to restrooms and fountains. Reduce funding to reflect closure of the Seattle Center Pavilion except as required by existing contractual obligation. Seattle Center anticipates relocating some of the approximately 40 non-contractual events held in the Pavilion each year to other Seattle Center venues. Organizers of some of these events, however, may use non-Seattle Center facilities.

The labor and management cuts reflect a downturn in Seattle Center's business cycle. Seattle Center anticipates restoring these services when its business cycle improves.

<b>Resources</b>	<b>2001 Actual</b>	<b>2002 Adopted</b>	<b>2003 Adopted</b>	<b>2004 Endorsed</b>
General Subfund	0	(11,851)	0	0
Other Funds	1,405,989	1,438,643	1,262,307	1,352,220
<b>Total</b>	<b>1,405,989</b>	<b>1,426,792</b>	<b>1,262,307</b>	<b>1,352,220</b>
<b>Full-time Equivalents Total*</b>	<b>15.16</b>	<b>15.10</b>	<b>14.10</b>	<b>14.10</b>

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

# Seattle Center

## Cultural and Community Heart of the City: Performing Arts

### Purpose Statement

The purpose of the Performing Arts program is to provide venues and opportunities for resident theater and performing arts organizations as well as "touring" arts presentations that inspire the human spirit and provide awareness of community.

### Program Summary

Increase funding for the costs of operating McCaw Hall which opens in mid-2003. The renovated facility is larger than the Opera House, with more restrooms, greater use of utilities, and higher staffing standards.

Reduce funding for festival coordination. The workload is reassigned among the event coordination staff. The reduction may result in slower responses to event coordination issues and may affect Seattle Center's ability to respond to inquiries and requests from its resident theater and performing arts organizations.

Staff associated with the temporary Mercer Arts Arena are transferred from the Spectator Events Program to the Performing Arts Program in mid-2003 and 2004.

<b>Resources</b>	<b>2001 Actual</b>	<b>2002 Adopted</b>	<b>2003 Adopted</b>	<b>2004 Endorsed</b>
General Subfund	383,362	410,853	555,953	727,154
Other Funds	1,474,695	1,397,057	1,408,531	1,612,342
<b>Total</b>	<b>1,858,057</b>	<b>1,807,910</b>	<b>1,964,484</b>	<b>2,339,496</b>
<b>Full-time Equivalent Total*</b>	<b>16.16</b>	<b>15.75</b>	<b>16.55</b>	<b>19.55</b>

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

## Cultural and Community Heart of the City: Spectator Events

### Purpose Statement

The purpose of the Spectator Events program is to reflect the operations of the temporary Mercer Arts Arena which is housing events formerly staged in the Opera House while that facility is renovated into the new McCaw Hall. (The Spectator Events program previously included entertainment and sporting events held in the former Mercer Arena.)

### Program Summary

Eliminate program funding in 2004 to reflect the move of the Pacific Northwest Ballet and the Seattle Opera from the Mercer Arts Arena to the renovated McCaw Hall facility in mid-2003 and the subsequent closure of the Arena. Staff associated with this program are transferred to the Performing Arts and Financial Management programs in mid-2003 and 2004. Future use of the Mercer Arts Arena, or redevelopment of the site, will be proposed in the 2003 Mercer Arena Redevelopment Plan.

<b>Resources</b>	<b>2001 Actual</b>	<b>2002 Adopted</b>	<b>2003 Adopted</b>	<b>2004 Endorsed</b>
General Subfund	0	(4,454)	0	0
Other Funds	533,503	470,317	190,801	0
<b>Total</b>	<b>533,503</b>	<b>465,863</b>	<b>190,801</b>	<b>0</b>
<b>Full-time Equivalents Total*</b>	<b>7.79</b>	<b>8.00</b>	<b>4.00</b>	<b>0.00</b>

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

# Seattle Center

## Financial Success through Entrepreneurial Spirit and Public Stewardship

### Purpose Statement

The purpose of the Financial Success Through Entrepreneurial Spirit and Public Stewardship line of business is to efficiently manage the Department's financial resources, maximize earned revenues (to reduce reliance on public support), and achieve the greatest public value possible from the public funds available. Two primary service categories include KeyArena and the Center's Redevelopment Phase II, both of which have specific financial goals.

<b>Programs</b>	<b>2001 Actual</b>	<b>2002 Adopted</b>	<b>2003 Adopted</b>	<b>2004 Endorsed</b>
Financial Resource Management	13,592,428	13,936,106	14,149,404	14,475,068
<b>TOTAL</b>	<b>13,592,428</b>	<b>13,936,106</b>	<b>14,149,404</b>	<b>14,475,068</b>
<b>Full-time Equivalents Total*</b>	<b>52.98</b>	<b>53.00</b>	<b>54.30</b>	<b>55.30</b>

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

## Financial Success through Entrepreneurial Spirit and Public Stewardship: Financial Resource Management

### Purpose Statement

The purpose of the Financial Resource Management program is to efficiently manage the Department's financial resources, maximize earned revenues (to reduce reliance on public support), and achieve the greatest public value possible from the public funds available. Two primary service categories include KeyArena and Seattle Center's Redevelopment Phase II, both of which have specific financial goals.

### Program Summary

Increase fees for parking in Seattle Center garages and lots. Also increase fees for renting Seattle Center facilities.

Reduce funding for janitorial, landscaping, and maintenance services allocated across Seattle Center programs. This may result in slower turnaround times for basic repairs, graffiti removal, plant and lawn care, and maintenance to restrooms and fountains.

Reduce funding for administrative and management positions Department-wide to reduce duplication and streamline administrative functions. Reduction in marketing functions may impact the Department's ability to generate revenue.

Reduce the budget to reflect closure of the Seattle Center Pavilion except as required by existing contractual obligation. Relocate about 40 non-contractual events to other Seattle Center venues to minimize Seattle Center's loss of revenue generated by facility rental fees.

Return loaned accounting position to the Office of Arts & Cultural Affairs (OACA). This position performs accounting work for the Office, so this action will not affect Seattle Center's accounting services.

Reduce the General Fund subsidy provided during the renovation of McCaw Hall. McCaw Hall opens in mid-2003 and generates revenue to partially offset operating expenses.

The labor and management cuts reflect a downturn in Seattle Center's business cycle. Seattle Center anticipates restoring these services when its business cycle improves.

<b>Resources</b>	<b>2001 Actual</b>	<b>2002 Adopted</b>	<b>2003 Adopted</b>	<b>2004 Endorsed</b>
General Subfund	0	(69,983)	(11,000)	(20,000)
Other Funds	13,592,428	14,006,089	14,160,404	14,495,068
<b>Total</b>	<b>13,592,428</b>	<b>13,936,106</b>	<b>14,149,404</b>	<b>14,475,068</b>
<b>Full-time Equivalents Total*</b>	<b>52.98</b>	<b>53.00</b>	<b>54.30</b>	<b>55.30</b>

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

# Seattle Center

## Great Place to Work

### Purpose Statement

The purpose of the Great Place to Work line of business is to create a safe, motivated, and respectful work environment which nurtures committed and skilled performance.

<b>Programs</b>	<b>2001 Actual</b>	<b>2002 Adopted</b>	<b>2003 Adopted</b>	<b>2004 Endorsed</b>
Human Resource Development	1,244,311	1,298,649	1,082,336	1,098,813
<b>TOTAL</b>	<b>1,244,311</b>	<b>1,298,649</b>	<b>1,082,336</b>	<b>1,098,813</b>
<b>Full-time Equivalents Total*</b>	<b>7.48</b>	<b>7.30</b>	<b>4.50</b>	<b>4.50</b>

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

## Great Place to Work: Human Resource Development

### Purpose Statement

The purpose of the Human Resource Development program is to create a safe, motivated, and respectful work environment that nurtures committed and skilled performance.

### Program Summary

Reduce funding and staffing for the administration of training and safety services. This eliminates most of the staff development training but preserves safety training and required licensing and certification training.

<b>Resources</b>	<b>2001 Actual</b>	<b>2002 Adopted</b>	<b>2003 Adopted</b>	<b>2004 Endorsed</b>
General Subfund	248,056	247,583	267,619	244,159
Other Funds	996,255	1,051,066	814,717	854,654
<b>Total</b>	<b>1,244,311</b>	<b>1,298,649</b>	<b>1,082,336</b>	<b>1,098,813</b>
<b>Full-time Equivalents Total*</b>	<b>7.48</b>	<b>7.30</b>	<b>4.50</b>	<b>4.50</b>

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

## Nation's Best Gathering Place

### Purpose Statement

The purpose of the Nation's Best Gathering Place line of business is to provide facilities, grounds, and visitor amenities which welcome and honor all visitors to the campus.

<b>Programs</b>	<b>2001 Actual</b>	<b>2002 Adopted</b>	<b>2003 Adopted</b>	<b>2004 Endorsed</b>
Facilities/Grounds Enhancement and Preservation	5,055,157	4,747,638	4,471,405	4,576,716
Visitor Amenities	6,084,515	6,733,499	5,979,866	6,166,073
<b>TOTAL</b>	<b>11,139,672</b>	<b>11,481,137</b>	<b>10,451,271</b>	<b>10,742,789</b>
<b>Full-time Equivalents Total*</b>	<b>143.30</b>	<b>143.72</b>	<b>138.63</b>	<b>137.83</b>

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

# Seattle Center

## Nation's Best Gathering Place: Facilities/Grounds Enhancement and Preservation

### Purpose Statement

The purpose of the Facilities/Grounds Enhancement and Preservation program is to manage environmental initiatives and capital projects which enhance the cleanliness, safety, environmental quality, functionality, and beauty of the campus.

### Program Summary

Reduce funding for janitorial, landscaping, and maintenance services allocated across Seattle Center programs. This reduction may result in slower turnaround times for basic repairs, graffiti removal, plant and lawn care, and maintenance to restrooms and fountains. Close Seattle Center Pavilion except as required by existing contractual obligation, resulting in reduced costs for cleaning and managing the facility.

Increase funding to mitigate a cut in the Seattle Police Department of a three-person police foot patrol (night shift) from the lower Queen Anne business district and Seattle Center campus. Funding is added for a Security Officer and a Security Officer Supervisor dedicated to Seattle Center. This increase improves staffing flexibility and provides bike patrol coverage of the Seattle Center campus, parking lots, and garages. A Police Sergeant remains assigned to Seattle Center to continue collaborating with Seattle Center staff on security plans, and the West Police Precinct will continue to respond to calls for service on the Seattle Center campus. Special events at Seattle Center will continue to be staffed principally by off-duty officers hired by private event promoters.

Reduce funding for planning associated with the redevelopment of the Seattle Center campus. Work on further redevelopment of the campus (including the Mercer Arts Arena and Memorial Stadium) will be re-assigned among Seattle Center's senior management staff, and may be delayed. Reduce funding for intermittent administrative support as part of a Department-wide cut to reduce duplication and streamline administrative functions. The impact on this program is minimal.

Reduce the General Fund subsidy provided during the renovation of McCaw Hall. McCaw Hall opens in mid-2003 and generates revenue to partially offset operating expenses.

The labor and management cuts reflect a downturn in Seattle Center's business cycle. Seattle Center anticipates restoring these services when its business cycle improves.

<b>Resources</b>	<b>2001 Actual</b>	<b>2002 Adopted</b>	<b>2003 Adopted</b>	<b>2004 Endorsed</b>
General Subfund	3,674,871	3,779,651	3,589,159	3,443,278
Other Funds	1,380,286	967,987	882,246	1,133,438
<b>Total</b>	<b>5,055,157</b>	<b>4,747,638</b>	<b>4,471,405</b>	<b>4,576,716</b>
<b>Full-time Equivalents Total*</b>	<b>57.50</b>	<b>57.80</b>	<b>58.00</b>	<b>57.20</b>

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



## Nation's Best Gathering Place: Visitor Amenities

### Purpose Statement

The purpose of the Visitor Amenities program is to provide to the public and private clients direct customer services and facilities such as the Center House, the Monorail, and parking, and to work with privately-owned attractions such as the Fun Forest, the Children's Museum, the Experience Music Project, the Pacific Science Center, and the Space Needle, which make a visitor's experience at Seattle Center pleasurable.

### Program Summary

Reduce funding for janitorial, landscaping, and maintenance services allocated across Seattle Center programs. This reduction may result in slower turnaround times for basic repairs, graffiti removal, plant and lawn care, and maintenance to restrooms and fountains.

Reduce funding for management support of transportation planning, contracting, and concessionaire agreements. The work will be reassigned among other management staff. This may result in less centralized planning and coordinating related to the proposed Alaskan Way Viaduct and Monorail changes, and less efficiency and timeliness in responding to contract and concession issues.

Reduce hours of operation at the Customer Service Desk by closing the desk at 9 p.m. (rather than 11 p.m.) each evening. This will result in the slowing of some communications between some clients (renting or leasing Seattle Center venues at night) and Seattle Center staff, and will cause some visitors seeking general information to seek information elsewhere or to contact the service desk before 9 p.m.

Reduce the budget to reflect closure of the Seattle Center Pavilion except as required by existing contractual obligation. Relocate about 40 non-contractual events to other Seattle Center venues to minimize the loss of service to facility users. Inability to relocate all the events to venues on the Seattle Center campus may result in event planners being inconvenienced and dissatisfied with Seattle Center services.

The labor and management cuts reflect a downturn in Seattle Center's business cycle. Seattle Center anticipates restoring these services when its business cycle improves.

<b>Resources</b>	<b>2001 Actual</b>	<b>2002 Adopted</b>	<b>2003 Adopted</b>	<b>2004 Endorsed</b>
General Subfund	0	64,922	0	0
Other Funds	6,084,515	6,668,577	5,979,866	6,166,073
<b>Total</b>	<b>6,084,515</b>	<b>6,733,499</b>	<b>5,979,866</b>	<b>6,166,073</b>
<b>Full-time Equivalents Total*</b>	<b>85.80</b>	<b>85.92</b>	<b>80.63</b>	<b>80.63</b>

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

# Seattle Center

## 2003-2004 Estimated Revenues for the Seattle Center Fund

Summit Code	Source	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
441960	International Children's Festival	\$ 53,203	\$ 73,852	\$ 65,339	\$ 67,094
441960	Bumbershoot	221,472	215,475	249,071	253,025
441960	Labor Reimbursement	1,870,751	1,769,162	2,218,194	2,547,559
441990	Utility Reimbursement	319,426	193,781	273,796	293,306
462400	Facility Rent	3,769,153	3,325,893	3,367,834	3,868,346
462190	Furniture/Equipment Rental	151,663	111,613	120,362	139,175
462800	Bite of Seattle & Folklife	181,120	193,484	194,396	199,004
462800	Catering and Concessions	638,411	618,509	670,787	729,002
441710	Programs and Novelties	154,287	181,224	136,336	156,236
447400	Ticket Revenue	23,950	30,000	25,000	25,000
462800	Monorail	498,668	634,108	469,371	484,267
462300	Parking	4,912,467	4,826,549	5,026,492	5,265,758
462500	Facility Leases	1,415,469	1,763,226	1,928,972	2,243,704
462800	Center House Concessions	904,144	897,795	918,286	944,898
441990	Advertising	7,445	2,500	8,800	9,100
462800	Ticketing Service	291,603	160,760	256,362	280,390
462800	Amusement Park Concessions	702,083	853,693	718,972	727,414
439090	Sponsorships	855,657	1,140,938	1,068,253	1,106,146
462500	Suite Sales	3,766,790	4,378,502	3,357,503	2,857,324
462400	Club Seat Sales	1,141,000	2,122,047	1,397,033	1,426,991
541490	Capital Improvement Program	1,553,796	1,475,512	1,606,381	1,497,420
587001	General Fund -- Transfer In	8,015,625	8,172,202	8,935,537	8,672,395
587001	General Fund --Other	48,484	-	-	-
416200	General Fund - Admission Tax	1,507,796	1,710,958	1,596,534	1,694,520
462900	Misc. Revenue	76,815	16,500	33,247	34,000
461100	Interest	169,086	103,660	195,452	176,288
462800	Westin	-	-	58,050	154,630
	Use of Fund Balance (& Closure \$\$)	1,988,726	1,254,170	-	-
	<b>Total Revenue</b>	<b>\$ 35,239,090</b>	<b>\$ 36,226,113</b>	<b>\$ 34,896,360</b>	<b>\$ 35,852,992</b>

## Capital Improvement Program Highlights

Seattle Center's Capital Improvement Program (CIP) is at the heart of Seattle Center's vision to be the nation's best gathering place. Seattle Center's CIP repairs, renovates, and redevelops the facilities and grounds of Seattle Center's 74-acre campus to provide a safe and welcoming place for 10 million annual visitors and 5,000 events each year.

In 2003, renovation of the 75 year-old Opera House into Marion Oliver McCaw Hall will be complete, creating a modern, seismically sound performance hall for the region. In 2003-2004, Seattle Center will also be making seismic improvements in Center House, the Seattle Center Pavilion, and the Intiman Playhouse. Several projects renovate basic campus infrastructure, including replacement of underground steam and chilled water lines, roofs, and HVAC equipment. In addition, investments in KeyArena, the Exhibition Hall, Fisher Pavilion and McCaw Hall are aimed at increasing the revenue generating potential of these facilities.

The costs of managing Seattle Center's CIP program, including project management and administration, also are included in Seattle Center's operating budget and are offset by revenues to the Seattle Center Operating Fund from the funding sources of the CIP projects themselves. Funding for Seattle Center's 2003 CIP comes primarily from the Cumulative Reserve Subfund, LTGO Bonds, and private sources.

## Capital Improvement Program Appropriation

Budget Control Level	2003 Adopted	2004 Endorsed
<b>Bagley Wright Theatre Maintenance Fund: S9606</b>		
Cumulative Reserve Subfund-Unrestricted	112,000	112,000
<b>Subtotal</b>	<b>112,000</b>	<b>112,000</b>
<b>Campus-wide Improvements and Repairs: S03P01</b>		
Cumulative Reserve Subfund-REET I	317,000	230,000
Cumulative Reserve Subfund-Unrestricted	0	15,000
2002 LTGO Project Fund	459,000	350,000
<b>Subtotal</b>	<b>776,000</b>	<b>595,000</b>
<b>Center House Improvements: S9113</b>		
2002 LTGO Project Fund	653,000	125,000
<b>Subtotal</b>	<b>653,000</b>	<b>125,000</b>
<b>Facility Infrastructure Renovation and Repair: S03P02</b>		
2003 LTGO Project Fund	6,554,000	0
Cumulative Reserve Subfund-REET I	0	875,000
2002 LTGO Project Fund	250,000	0
<b>Subtotal</b>	<b>6,804,000</b>	<b>875,000</b>
<b>KeyArena: S03P04</b>		
Cumulative Reserve Subfund-REET I	450,000	100,000
Key Arena Renovation Fund	752,000	0
<b>Subtotal</b>	<b>1,202,000</b>	<b>100,000</b>

# Seattle Center

<b>Budget Control Level</b>	<b>2003 Adopted</b>	<b>2004 Endorsed</b>
<b>Marion Oliver McCaw Hall: S0001</b>		
2003 LTGO Project Fund	27,810,000	0
<b>Subtotal</b>	<b>27,810,000</b>	<b>0</b>
<b>Parking Repairs and Improvements: S0301</b>		
Cumulative Reserve Subfund-REET I	135,000	15,000
<b>Subtotal</b>	<b>135,000</b>	<b>15,000</b>
<b>Public Gathering Space Improvements: S9902</b>		
Cumulative Reserve Subfund-Unrestricted	150,000	116,000
<b>Subtotal</b>	<b>150,000</b>	<b>116,000</b>
<b>Theatre District Improvements: S0103</b>		
Cumulative Reserve Subfund-REET I	0	100,000
<b>Subtotal</b>	<b>0</b>	<b>100,000</b>
<b>Theatre Improvements and Repairs: S9604</b>		
Cumulative Reserve Subfund-Unrestricted	0	225,000
2002 LTGO Project Fund	140,000	0
<b>Subtotal</b>	<b>140,000</b>	<b>225,000</b>
<b>Utility Infrastructure: S03P03</b>		
2002 LTGO Project Fund	336,000	815,000
<b>Subtotal</b>	<b>336,000</b>	<b>815,000</b>
<b>Total Capital Improvement Program Funds Appropriation</b>	<b>38,118,000</b>	<b>3,078,000</b>

# Seattle Public Library

Deborah L. Jacobs, City Librarian

## Contact Information

Department Information Line: (206) 386-4636

City of Seattle General Information: (206) 684-2489 TTY: (206) 615-0476

On the Web at: <http://www.spl.org/>

## Department Description

The Seattle Public Library, founded in 1891, includes the Central Library, 23 neighborhood libraries, mobile services, and the Washington Talking Book and Braille Library.

The Library is governed by a five-member citizens' board of trustees, which is appointed by the Mayor and confirmed by the City Council. Board members serve five-year terms and meet monthly.

As the center of Seattle's information network, the Library provides a vast array of resources and services to the public, including:

- books, magazines, newspapers;
- online catalog and web site ([www.spl.org](http://www.spl.org));
- internet access and classes;
- CDs, DVDs, books on tape;
- sheet music;
- electronic databases;
- an extensive multilingual collection;
- English as a Second Language (ESL) and literacy services;
- more than 4,000 annual literary programs for children, teens, and adults;
- 12 community meeting rooms;
- Quick Information Center telephone reference service (386-INFO); and
- services for the deaf and blind.

The Library is currently implementing the \$196.4 million voter-approved "Libraries for All" building program, which includes the new Central Library, improvements to 22 existing branch libraries, and the construction of five new branches in neighborhoods without libraries.

## Policy and Program Changes

Some management and administrative positions are eliminated. Responsibilities associated with these positions are distributed among existing staff.

All Library operations close for two weeks in the fourth quarter of 2003. This closure is timed in conjunction with the disruption to Library services required to move systems and materials from the Temporary Central Library to the new Central Library. Staff will be on unpaid leave during this period, except for Information Technology staff who will take staggered leaves at other times during the year.

# Library

During the rest of the year, operating hours are reduced by 10.5 hours per week at the Central Library, and 10.5 hours per week at the 16 full-size branches:

**New Hours at Central:**

Mon. - Wed. 10:00am - 8:00pm;  
 Thur. - Sat. 10:00am - 6:00pm;  
 Sun. 1:00pm - 5:00pm.

**New Hours at all Branches:**

Mon. - Tues. 1:00pm - 8:00pm;  
 Wed. 10:00am - 8:00pm;  
 Thurs. - Sat. 10:00am - 6:00pm;  
 Sun. 1:00pm - 5:00pm. (only branches open Sundays in 2002)

The budget for collections is reduced significantly. Collections include books, periodicals, videos/DVDs, compact discs, recorded books, and electronic resources. Fewer books and non-print materials are purchased and the number of periodical subscriptions are decreased. Early Childhood Education and Literacy programs are also reduced. Services provided by these programs are also provided by other agencies in the community.

## City Council Budget Changes and Provisos

Council partially restores reduction proposed to the collections budget. There is a 16% reduction to collections in the 2003 Adopted Budget relative to the 2002 Adopted Budget.

Council also restores funds for Wednesday morning hours at the branch libraries. The 2003 schedule is shown in the "Policy and Program Changes" section above.

<b>Resources</b>	<b>Summit Code</b>	<b>2001 Actual</b>	<b>2002 Adopted</b>	<b>2003 Adopted</b>	<b>2004 Endorsed</b>
<b>Capital Projects Budget Control Level</b>					
Libraries for All (UTGO & UTGO Interest)		28,553,370	71,280,000	39,716,000	7,564,000
<b>Appropriation</b>	<b>2B1CAP</b>	<b>28,553,370</b>	<b>71,280,000</b>	<b>39,716,000</b>	<b>7,564,000</b>
<b>Collections and Administration Budget Control Level</b>					
City Librarian		919,529	986,484	774,714	820,713
Facilities and Fleet Services		3,506,105	3,356,250	3,714,480	4,016,492
Finance		1,155,017	770,943	764,363	780,851
Human Resources		810,297	711,185	971,026	1,022,970
Information Technology		1,526,456	1,897,243	1,613,887	1,695,773
Library/Community Partnerships/Volunteers		153,814	218,676	76,424	84,823
Technical and Collection Services		6,450,425	7,828,889	6,040,957	6,253,767
<b>Appropriation</b>	<b>B01ADM</b>	<b>14,521,643</b>	<b>15,769,670</b>	<b>13,955,851</b>	<b>14,675,389</b>
<b>Public Services Budget Control Level</b>					
Center for the Book		183,270	0	0	0
Central Library Services		8,515,295	7,187,698	7,660,295	8,174,131
Mobile Services		804,327	838,426	940,106	991,371
Neighborhood Libraries		10,287,595	10,576,643	10,061,461	10,696,744
Washington Talking Book & Braille Library		1,360,339	1,421,000	1,350,000	1,350,000
<b>Appropriation</b>	<b>B01PUB</b>	<b>21,150,826</b>	<b>20,023,767</b>	<b>20,011,862</b>	<b>21,212,246</b>
<b>Department Total</b>		<b>64,225,839</b>	<b>107,073,437</b>	<b>73,683,713</b>	<b>43,451,635</b>

## Selected Mid-year Performance Measures

### Dedicated to improving daily access to Library services in all Seattle Public Libraries

Number of people served through the Center for the Book's humanities/literary programs and Central and branch programs

2001 Year End Actuals:	99,099
2002 Midyear Actuals:	59,197
2002 Year End Projection:	118,394

Number of individuals served by Mobile Services (bookmobile) visits

2001 Year End Actuals:	3,300
2002 Midyear Actuals:	1,200
2002 Year End Projection:	Target = 2,400. The decrease in the 2002 target relative to the 2001 year-end performance can be attributed to Mobile Service's decision to stop serving users on inactive status, which enables it to better serve new home service borrowers upon request.

Number of facilities served by Mobile Services (bookmobile) visits

2001 Year End Actuals:	3,000
2002 Midyear Actuals:	1,590
2002 Year End Projection:	3,180

Number of customers served at Central and branch libraries (in person)

2001 Year End Actuals:	4,327,640
2002 Midyear Actuals:	2,155,678
2002 Year End Projection:	The 2002 target is 4,311,356. The decrease in the 2002 target relative to the 2001 year-end performance can be attributed to relocation of the Central Library in mid-2001 to a temporary location and to the two-week closure in 2002.

### Committed to improving the availability and quality of print, media, and electronic resources for Library users

Use of Library materials (circulation)

2001 Year End Actuals:	6,191,609
2002 Midyear Actuals:	3,514,958
2002 Year End Projection:	6,529,916

Number of web visits

2001 Year End Actuals:	1,900,000
2002 Midyear Actuals:	1,200,000
2002 Year End Projection:	2,400,000

# Library

Number in-house usage of library materials (items not checked out)

2001 Year End Actuals: 1,144,850

2002 Midyear Actuals: 567,257

2002 Year End Projection: The 2002 target is 1,134,514. The slight decrease in the 2002 target relative to the 2001 year-end performance may be attributed to library users' increased use of technology to access information.

Book collection size

2001 Year End Actuals: 1,928,187

2002 Midyear Actuals: 1,974,430

2002 Year End Projection: 2,019,400

**Committed to providing and maintaining improved Library buildings (through the Libraries for All capital program) within the resources available in collaboration with the community to serve the expanding and diverse base of library users**

Number of Libraries for All (LFA) facilities opened

2001 Year End Actuals: 2

2002 Midyear Actuals: 3

2002 Year End Projection: The target is three. As of 2001, the Wallingford and NewHolly branches were open. As of mid-2002, the Delridge branch had opened. The next LFA opening is expected in early 2003.

Customer satisfaction with new and improved facilities (as measured per the biennial Citywide Residential Survey)

2001 Year End Actuals: 5.7 on a 7.0 scale

2002 Midyear Actuals: (2002 information not available. Next survey to be completed in 2003)

2002 Year End Projection: (2002 information not available. Next survey to be completed in 2003)



## **Capital Projects**

### **Purpose Statement**

The purpose of the Capital Projects line of business and program is to provide new and renovated Library buildings that allow for new and improved programs and services.

<b>Programs</b>	<b>2001 Actual</b>	<b>2002 Adopted</b>	<b>2003 Adopted</b>	<b>2004 Endorsed</b>
Libraries for All (UTGO & UTGO Interest)	28,553,370	71,280,000	39,716,000	7,564,000
<b>TOTAL</b>	<b>28,553,370</b>	<b>71,280,000</b>	<b>39,716,000</b>	<b>7,564,000</b>

## **Capital Projects: Libraries for All (UTGO & UTGO Interest)**

### **Purpose Statement**

The purpose of the Libraries for All program is to provide new and renovated library buildings that allow for new and improved programs and services.

### **Program Summary**

Continue implementation of the \$196.4 million voter-approved "Libraries for All" building program, which includes a new Central Library, improving or replacing 22 existing branch libraries and the construction of five new branches in communities without libraries. For more information about this program, see the 2003-2008 Adopted Capital Improvement Program.

<b>Resources</b>	<b>2001 Actual</b>	<b>2002 Adopted</b>	<b>2003 Adopted</b>	<b>2004 Endorsed</b>
Other Funds	28,553,370	71,280,000	39,716,000	7,564,000
<b>Total</b>	<b>28,553,370</b>	<b>71,280,000</b>	<b>39,716,000</b>	<b>7,564,000</b>

# Library

## Collections and Administration

### Purpose Statement

The purpose of the Collections and Administration line of business is to support the delivery of excellent library services to the public.

<b>Programs</b>	<b>2001 Actual</b>	<b>2002 Adopted</b>	<b>2003 Adopted</b>	<b>2004 Endorsed</b>
City Librarian	919,529	986,484	774,714	820,713
Facilities and Fleet Services	3,506,105	3,356,250	3,714,480	4,016,492
Finance	1,155,017	770,943	764,363	780,851
Human Resources	810,297	711,185	971,026	1,022,970
Information Technology	1,526,456	1,897,243	1,613,887	1,695,773
Library/Community Partnerships/Volunteers	153,814	218,676	76,424	84,823
Technical and Collection Services	6,450,425	7,828,889	6,040,957	6,253,767
<b>TOTAL</b>	<b>14,521,643</b>	<b>15,769,670</b>	<b>13,955,851</b>	<b>14,675,389</b>

## **Collections and Administration: City Librarian**

### Purpose Statement

The purpose of the City Librarian's Office is to provide leadership for the Library in implementing the policies and strategic direction set by the Library Board of Trustees, and in securing the necessary financial resources to operate the Library in an effective and efficient manner. The City Librarian's Office serves as the primary link between the community and the Library, and integrates community needs and expectations with Library resources and policies.

### Program Summary

Reduce some management and administrative positions. Responsibilities associated with these positions are to be distributed among existing staff. To allow for moving systems and materials from the Temporary Central Library to the new Central Library, close City Librarian program operations for two weeks in the fourth quarter of 2003.

Reduce non-personnel expenses. This reduction keeps in place and extends cuts made to the 2002 Adopted Budget. Budget reductions include operating supplies, contract services, travel, printing and other equipment, replacement staffing, software, and repair and maintenance supplies.

<b>Resources</b>	<b>2001 Actual</b>	<b>2002 Adopted</b>	<b>2003 Adopted</b>	<b>2004 Endorsed</b>
General Subfund	900,522	965,901	774,714	820,713
Other Funds	19,007	20,583	0	0
<b>Total</b>	<b>919,529</b>	<b>986,484</b>	<b>774,714</b>	<b>820,713</b>

## Collections and Administration: Facilities and Fleet Services

### Purpose Statement

The purpose of the Facilities and Fleet Services program is to manage the Library's facilities, fleet, and delivery systems; maintain buildings and grounds; and provide safety and security services so that library services are delivered in a clean, safe, and comfortable atmosphere.

### Program Summary

Reduce one custodian position and the equivalent of one contract security guard position. Workload associated with these positions is to be distributed among existing staff. To allow for moving systems and materials from the Temporary Central Library to the new Central Library, close Facilities and Fleet Services Program operations for two weeks in the fourth quarter of 2003.

Reduce non-personnel expenses. This reduction keeps in place and extends cuts made to the 2002 Adopted Budget. Budgeted reductions include operating supplies, contract services, travel, printing, janitorial maintenance supplies, grounds maintenance supplies, telephones, and uniform allowances.

Purchase and provide additional staffing for one maintenance van. These are operations and maintenance costs associated with the "Libraries for All" capital expansion program.

<b>Resources</b>	<b>2001 Actual</b>	<b>2002 Adopted</b>	<b>2003 Adopted</b>	<b>2004 Endorsed</b>
General Subfund	3,439,550	3,283,680	3,714,480	4,016,492
Other Funds	66,555	72,570	0	0
<b>Total</b>	<b>3,506,105</b>	<b>3,356,250</b>	<b>3,714,480</b>	<b>4,016,492</b>

## Collections and Administration: Finance

### Purpose Statement

The purpose of the Finance program is to provide accurate financial and budget services to, and on behalf of, the Library so that the Library is accountable in maximizing its resources to carry out its mission.

### Program Summary

Close Finance program operations for two weeks in the fourth quarter of 2003 to allow for moving systems and materials from the Temporary Central Library to the new Central Library.

<b>Resources</b>	<b>2001 Actual</b>	<b>2002 Adopted</b>	<b>2003 Adopted</b>	<b>2004 Endorsed</b>
General Subfund	1,129,996	754,178	49,458	65,946
Other Funds	25,021	16,765	714,905	714,905
<b>Total</b>	<b>1,155,017</b>	<b>770,943</b>	<b>764,363</b>	<b>780,851</b>

# Library

## Collections and Administration: Human Resources

### Purpose Statement

The purpose of the Human Resources program is to provide responsive and equitable human resources policy development, recruitment, classification and compensation, payroll, labor and employee relations, organizational development, and staff training services so that the Library maintains a productive and well-supported workforce.

### Program Summary

Close Human Resources program operations for two weeks in the fourth quarter of 2003 to allow for moving systems and materials from the Temporary Central Library to the new Central Library.

Reduce non-personnel expenses. This reduction keeps in place and extends cuts made to the 2002 Adopted Budget. Budget items reduced include contract services and printing.

<b>Resources</b>	<b>2001 Actual</b>	<b>2002 Adopted</b>	<b>2003 Adopted</b>	<b>2004 Endorsed</b>
General Subfund	793,629	695,868	971,026	1,022,970
Other Funds	16,668	15,317	0	0
<b>Total</b>	<b>810,297</b>	<b>711,185</b>	<b>971,026</b>	<b>1,022,970</b>

## Collections and Administration: Information Technology

### Purpose Statement

The purpose of the Information Technology Services program is to provide quality data processing infrastructure and support so that Library customers and staff have free and easy access to a vast array of productivity tools, ideas, information, and knowledge via technological resources.

### Program Summary

Eliminate one management position. The Division Director assumes responsibilities associated with this position. The Technology Division will remain on-duty to move and install computer systems at the new Central Library in the fourth quarter of 2003 while the Library is closed for two weeks. The Technology staff will take unpaid leaves at another time.

Reduce non-personnel expenses. This reduction keeps in place and extends cuts made to the 2002 Adopted Budget. Budget reductions include contract services, travel, printing, equipment replacement, telephone, software, and repair and maintenance supplies.

<b>Resources</b>	<b>2001 Actual</b>	<b>2002 Adopted</b>	<b>2003 Adopted</b>	<b>2004 Endorsed</b>
General Subfund	1,494,751	1,857,091	1,613,887	1,695,773
Other Funds	31,705	40,152	0	0
<b>Total</b>	<b>1,526,456</b>	<b>1,897,243</b>	<b>1,613,887</b>	<b>1,695,773</b>

## Collections and Administration: Library/Community Partnerships/Volunteers

### Purpose Statement

The purpose of the Library/Community Partnerships/Volunteers program is to reach out to the broadest spectrum of the community to engage people in volunteering or becoming involved in Friends of the Library or other services, programs, and facilities so that the community is well-connected with the Library.

### Program Summary

Eliminate management and administrative positions. Responsibilities associated with these positions are distributed among existing staff. To allow for moving systems and materials from the Temporary Central Library to the new Central Library, close Library/Community Partnerships/Volunteers program operations for two weeks in the fourth quarter of 2003.

Reduce non-personnel expenses. This reduction keeps in place and extends cuts made to the 2002 Adopted Budget. Budget reductions include operating supplies, contract services, travel, printing and other equipment, replacement staffing, software, and repair and maintenance supplies.

<b>Resources</b>	<b>2001 Actual</b>	<b>2002 Adopted</b>	<b>2003 Adopted</b>	<b>2004 Endorsed</b>
General Subfund	150,668	214,116	76,424	84,823
Other Funds	3,146	4,560	0	0
<b>Total</b>	<b>153,814</b>	<b>218,676</b>	<b>76,424</b>	<b>84,823</b>

## Collections and Administration: Technical and Collection Services

### Purpose Statement

The purpose of the Technical and Collection Services program is to make library books and materials and a library catalog available to all customers so that they are able to access information and materials.

### Program Summary

Reduce the collections budget by 16% relative to 2002 levels. Collections include books, periodicals, videos/DVDs, compact discs, recorded books and electronic resources. As a result of the reduction, fewer books and non-print materials are purchased and the number of periodical subscriptions decrease.

Close Technical and Collection Services program operations for two weeks in the fourth quarter of 2003 to allow for moving systems and materials from the Temporary Central Library to the new Central Library.

<b>Resources</b>	<b>2001 Actual</b>	<b>2002 Adopted</b>	<b>2003 Adopted</b>	<b>2004 Endorsed</b>
General Subfund	6,317,669	7,667,493	6,040,957	6,253,767
Other Funds	132,756	161,396	0	0
<b>Total</b>	<b>6,450,425</b>	<b>7,828,889</b>	<b>6,040,957</b>	<b>6,253,767</b>

# Library

## Public Services

### **Purpose Statement**

The purpose of the Public Services line of business is to provide quality library services and programs that benefit and are valued by customers.

<b>Programs</b>	<b>2001 Actual</b>	<b>2002 Adopted</b>	<b>2003 Adopted</b>	<b>2004 Endorsed</b>
Center for the Book	183,270	0	0	0
Central Library Services	8,515,295	7,187,698	7,660,295	8,174,131
Mobile Services	804,327	838,426	940,106	991,371
Neighborhood Libraries	10,287,595	10,576,643	10,061,461	10,696,744
Washington Talking Book & Braille Library	1,360,339	1,421,000	1,350,000	1,350,000
<b>TOTAL</b>	<b>21,150,826</b>	<b>20,023,767</b>	<b>20,011,862</b>	<b>21,212,246</b>

## **Public Services: Center for the Book**

### **Purpose Statement**

The purpose of the Center for the Book program is to celebrate the written word and to facilitate the exchange of ideas evoked by the reading of literature so that library customers expand their appreciation for literature and the humanities.

### **Program Summary**

Continue funding the Center for the Book programs exclusively through grants and gift funds. This program is funded directly from outside sources and is not appropriated in the Library Fund.

<b>Resources</b>	<b>2001 Actual</b>	<b>2002 Adopted</b>	<b>2003 Adopted</b>	<b>2004 Endorsed</b>
Other Funds	183,270	0	0	0
<b>Total</b>	<b>183,270</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Public Services: Central Library Services

### Purpose Statement

The purpose of the Central Library Services program is to provide in-depth information, extensive books and materials, and coordination to customers and to library branch staff so that they become aware of, and have timely access to, the resources they need.

### Program Summary

Reduce operating hours by 10.5 hours per week while staying open seven days a week:

Mon. - Wed. 10:00am - 8:00pm;  
 Thur. - Sat. 10:00am - 6:00pm;  
 Sun. 1:00pm - 5:00pm.

Open one hour later and close one hour earlier Monday through Wednesday, open one hour later and close three hours earlier on Thursday, open a half hour earlier on Friday, and open one hour later on Saturday. This represents a 15% reduction in operating hours at the Central Library.

Close Central Library operations for two weeks in the fourth quarter of 2003 to allow for moving systems and materials from the Temporary Central Library to the new Central Library.

Reduce non-personnel expenses. This reduction keeps in place and extends cuts made in the 2002 Adopted Budget. Budget items reduced include operating supplies, contract services, travel, printing, equipment, replacement staffing, software, and repair and maintenance supplies.

Reduce programs in Early Childhood Education and Literacy. These types of services provided by the Library are also provided by other agencies in the community.

<b>Resources</b>	<b>2001 Actual</b>	<b>2002 Adopted</b>	<b>2003 Adopted</b>	<b>2004 Endorsed</b>
General Subfund	8,338,734	7,036,758	7,660,295	8,174,131
Other Funds	176,561	150,940	0	0
<b>Total</b>	<b>8,515,295</b>	<b>7,187,698</b>	<b>7,660,295</b>	<b>8,174,131</b>

# Library

## Public Services: Mobile Services

### Purpose Statement

The purpose of the Mobile Services program is to provide access to library books, materials, and services to the elderly, very young, disabled, and homebound customers who are unable to come to the Library.

### Program Summary

Close Mobile Services program operations for two weeks in the fourth quarter of 2003 to allow for moving systems and materials from the Temporary Central Library to the new Central Library.

Reduce non-personnel expenses. This reduction keeps in place and extends cuts made to the 2002 Adopted Budget. Budget reductions include operating supplies, vehicle maintenance, printing, and replacement staffing.

<b>Resources</b>	<b>2001 Actual</b>	<b>2002 Adopted</b>	<b>2003 Adopted</b>	<b>2004 Endorsed</b>
General Subfund	787,884	821,331	940,106	991,371
Other Funds	16,443	17,095	0	0
<b>Total</b>	<b>804,327</b>	<b>838,426</b>	<b>940,106</b>	<b>991,371</b>



## Public Services: Neighborhood Libraries

### Purpose Statement

The purpose of the Neighborhood Libraries program is to provide services, materials, and programs close to where people live and work in order to support independent learning, cultural enrichment, recreational reading, and community involvement.

### Program Summary

Reduce operating hours by 10.5 hours per week for 16 full-size branches, and increase operating hours by 1.5 hours for 7 small branches. The schedule for all branches in 2003/2004 is:

Mon. - Tues. 1:00pm - 8:00pm;  
 Wed. 10:00am - 8:00pm;  
 Thurs. - Sat. 10:00am - 6:00pm;  
 Sun. 1:00pm - 5:00pm. (only for those branches open on Sunday in 2002)

At full-size branch libraries, open three hours later and close one hour earlier Monday and Tuesday, open an hour later and close an hour earlier on Wednesday, open an hour later and close three hours earlier on Thursday, and open one and one half hours earlier on Friday. This represents an 13% reduction in operating hours overall.

Close Neighborhood Library Services operations for two weeks in the fourth quarter of 2003 to allow for moving systems and materials from the Temporary Central Library to the new Central Library.

Reduce non-personnel expenses. This reduction keeps in place and extends cuts made in the 2002 Adopted Budget. Budget items reduced include office supplies, travel, replacement staffing, contract services, and printing.

Add operating and maintenance costs for the new Delridge and Capitol Hill (formerly Henry) branch libraries. These expenses are detailed in the Department of Finance April 2002 fiscal note for the "Libraries for All" program.

<b>Resources</b>	<b>2001 Actual</b>	<b>2002 Adopted</b>	<b>2003 Adopted</b>	<b>2004 Endorsed</b>
General Subfund	10,074,257	10,361,116	10,061,461	10,696,744
Other Funds	213,338	215,527	0	0
<b>Total</b>	<b>10,287,595</b>	<b>10,576,643</b>	<b>10,061,461</b>	<b>10,696,744</b>

# Library

## Public Services: Washington Talking Book & Braille Library

### Purpose Statement

The purpose of the Washington Talking Book & Braille Library (WTBBL) program is to provide books, magazines, and information in special formats to individuals throughout the State of Washington who cannot read standard print so that they benefit from the resources offered by the Library.

### Program Summary

Continue the WTBBL program with funds entirely from the State of Washington in 2003 and 2004.

<b>Resources</b>	<b>2001 Actual</b>	<b>2002 Adopted</b>	<b>2003 Adopted</b>	<b>2004 Endorsed</b>
Other Funds	1,360,339	1,421,000	1,350,000	1,350,000
<b>Total</b>	<b>1,360,339</b>	<b>1,421,000</b>	<b>1,350,000</b>	<b>1,350,000</b>

## 2003-2004 Estimated Revenues for the Library Fund

Source	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
Copy Services	\$ 71,489	\$ 100,000	\$ 100,000	\$ 100,000
Fines/Fees	495,080	510,000	510,000	510,000
Other Misc. Revenue	3,008	3,000	3,000	3,000
Sale of Fixed Assets	61,312	30,000	30,000	30,000
Cable Franchise Fees	50,000	50,000	50,000	50,000
WTTBL State Grant	1,360,339	1,421,000	1,350,000	1,350,000
ESD Space Rent for Print Shop	21,905	21,905	21,905	21,905
General Fund	33,609,336	33,657,532	31,902,808	33,822,730
Libraries for All UTGO	28,553,370	71,280,000	39,716,000	7,564,000
<b>Total Revenues</b>	<b>\$ 64,225,839</b>	<b>\$ 107,073,437</b>	<b>\$ 73,683,713</b>	<b>\$ 43,451,635</b>

# Library

## Capital Improvement Program Highlights

Following approval of a bond issue in November 1998, the Library began an eight-year \$239.5 million capital program – “Libraries for All” (LFA). The program calls for the replacement of the Central Library, construction of three new branch libraries, and the renovation, replacement, or expansion of each of the existing 22 branch libraries. In addition, an Opportunity Fund was established to support projects in areas underserved by the Library system.

Two additional new libraries have been planned. To date, three “Libraries for All” projects have been completed: the NewHolly and Wallingford branches relocated to new, permanent locations (November 1999 and January 2000, respectively), and the new Delridge branch opened (June 2002). The Library expects to open the new Central Library in late 2003. Also during this biennium, a new library will be completed in the International District; new libraries will open to replace existing libraries in the Ballard, Beacon Hill, Capitol Hill, Greenwood, High Point, and Montlake neighborhoods; library expansion or renovation projects will be completed at the Columbia, Douglass Truth, Fremont, Lake City, North East, and Rainier Beach branches. Also, construction will be nearly complete on the new Northgate Library.

Increased operations and maintenance costs associated with new or expanded facilities are described in the Department of Finance April 2002 updated LFA fiscal note. Since the passage of the bond issue in 1998, additional private donations and bond interest earnings have increased the planning budget for the project to \$268.3 million. In addition to voter-approved bonds and bond interest (\$213.3 million), major funding sources include private funding (\$35 million), the Cumulative Reserve Subfund (\$10.3 million), and Limited Tax Obligation Bonds (\$5.7 million).

## Capital Improvement Program Appropriation

<b>Budget Control Level</b>	<b>2003 Adopted</b>	<b>2004 Endorsed</b>
<b>Ballard Library Replacement/New Neighborhood Service Center: BLBAL1</b>		
Neighborhood Matching Fund	126,000	0
<b>Subtotal</b>	<b>126,000</b>	<b>0</b>
<b>Broadview Library Renovation: BLBRO1</b>		
Cumulative Reserve Subfund-REET I	0	82,000
<b>Subtotal</b>	<b>0</b>	<b>82,000</b>
<b>Central Library Replacement: BLCEN1</b>		
Unlimited Tax General Obligation Bonds	33,526,000	5,781,000
<b>Subtotal</b>	<b>33,526,000</b>	<b>5,781,000</b>
<b>Columbia Library Renovation: BLCOL1</b>		
2002 LTGO Project Fund	285,000	0
<b>Subtotal</b>	<b>285,000</b>	<b>0</b>
<b>Douglass-Truth Library Renovation: BLDTH1</b>		
Unlimited Tax General Obligation Bonds	309,000	0
<b>Subtotal</b>	<b>309,000</b>	<b>0</b>

# Library

<b>Budget Control Level</b>	<b>2003 Adopted</b>	<b>2004 Endorsed</b>
<b>High Point Library Replacement: BLHIP1</b>		
Unlimited Tax General Obligation Bonds	157,000	0
<b>Subtotal</b>	<b>157,000</b>	<b>0</b>
<b>Lake City Library Renovation/New Neighborhood Service Center: BLLCY1</b>		
Interest on Unlimited Tax General Obligation Bonds	475,000	0
<b>Subtotal</b>	<b>475,000</b>	<b>0</b>
<b>Madrona Library Improvement: BLMGM</b>		
Cumulative Reserve Subfund-REET I	6,000	114,000
<b>Subtotal</b>	<b>6,000</b>	<b>114,000</b>
<b>Magnolia Library Improvement: BLMAG</b>		
Cumulative Reserve Subfund-REET I	0	25,000
<b>Subtotal</b>	<b>0</b>	<b>25,000</b>
<b>North East Library Renovation: BLNET1</b>		
Unlimited Tax General Obligation Bonds	410,000	0
<b>Subtotal</b>	<b>410,000</b>	<b>0</b>
<b>Opportunity Fund for Neighborhood Library Projects: BLOPT</b>		
Unlimited Tax General Obligation Bonds	400,000	1,000,000
<b>Subtotal</b>	<b>400,000</b>	<b>1,000,000</b>
<b>Project Planning and Management: B31910</b>		
Limited Tax General Obligation Bonds	0	100,000
Cumulative Reserve Subfund-REET I	150,000	146,000
Unlimited Tax General Obligation Bonds	799,000	783,000
<b>Subtotal</b>	<b>949,000</b>	<b>1,029,000</b>
<b>Queen Anne Library Improvement: BLQNA</b>		
Cumulative Reserve Subfund-REET I	0	4,000
<b>Subtotal</b>	<b>0</b>	<b>4,000</b>
<b>Southwest Library Renovation: BLSWT</b>		
2002 LTGO Project Fund	2,105,000	1,930,000
<b>Subtotal</b>	<b>2,105,000</b>	<b>1,930,000</b>
<b>Storage and Transfer of Library Materials: BLMOV1</b>		
Interest on Unlimited Tax General Obligation Bonds	200,000	0
<b>Subtotal</b>	<b>200,000</b>	<b>0</b>
<b>Technology Enhancements: BLBTECH1</b>		
Unlimited Tax General Obligation Bonds	1,440,000	0
<b>Subtotal</b>	<b>1,440,000</b>	<b>0</b>

# Library

<b>Budget Control Level</b>	<b>2003 Adopted</b>	<b>2004 Endorsed</b>
<b>Technology Enhancements - Central Library: BLCTECH1</b>		
Unlimited Tax General Obligation Bonds	2,000,000	0
<b>Subtotal</b>	<b>2,000,000</b>	<b>0</b>
<b>Total Capital Improvement Program Funds Appropriation</b>	<b>42,388,000</b>	<b>9,965,000</b>