

## CITY COUNCIL AGENDA ITEM

### CITY OF SHORELINE, WASHINGTON

<b>AGENDA TITLE:</b>	Adopting Ordinance No. 826 - Amending the 2018 Budget to Include Additional Personnel for the Parks, Recreation & Cultural Services Department and Amending Fee Table, Chapter 3.01 of the Shoreline Municipal Code, to Eliminate a Fee
<b>DEPARTMENT:</b>	Parks, Recreation & Cultural Services and Administrative Services
<b>PRESENTED BY:</b>	Mary Reidy, Recreation Superintendent Amanda Zollner, Recreation Supervisor Sara Lane, Administrative Services Director Rick Kirkwood, Budget Supervisor
<b>ACTION:</b>	<input checked="" type="checkbox"/> Ordinance <input type="checkbox"/> Resolution <input type="checkbox"/> Motion <input type="checkbox"/> Discussion <input type="checkbox"/> Public Hearing

**PROBLEM/ISSUE STATEMENT:**

The 2018 budget was adopted through Ordinance No. 806 and subsequently amended by Ordinance Nos. 812, 814, and 815. Since that time, two overlapping issues have recently emerged that have led to the Parks, Recreation and Cultural Services budget amendment proposal. At this time staff is requesting, through proposed Ordinance No. 826, that the 2018 budget be amended by:

- Increasing the number of approved FTEs for the Parks, Recreation & Cultural Services Department by one (two 0.50 FTE Recreation Specialist I), and
- Eliminating the indoor drop-in fees for youth (including 1 month and 3 month passes) from the Fee Schedule for SMC 3.01.300 Parks, Recreation and Cultural Services.

On June 4, 2018, Council discussed proposed Ordinance No. 826 and directed staff to return the ordinance for Council adoption on tonight's consent agenda.

**FINANCIAL IMPACT:**

The addition of personnel requires that the 2018 budget be amended by increasing the total FTE count by 1.00, as follows:

Department	2018 Adopted	2018 Current	2018 Amended	2018 Amended vs. 2018 Current
City Manager	19.00	19.00	19.00	0.00
Community Services	8.78	8.78	8.78	0.00
City Attorney	3.00	3.00	3.00	0.00
Administrative Services	26.90	27.90	27.90	0.00
Human Resources	3.00	3.00	3.00	0.00
Police	0.00	0.00	0.00	0.00

Department	2018 Adopted	2018 Current	2018 Amended	2018 Amended vs. 2018 Current
Planning & Community Development	24.50	24.50	24.50	0.00
<i>Parks, Recreation &amp; Cultural Services</i>	<i>31.40</i>	<i>31.48</i>	<i>32.48</i>	<i>1.00</i>
Public Works	31.14	31.14	31.14	0.00
Surface Water Utility	14.90	14.90	14.90	0.00
Wastewater Utility	14.13	14.13	14.13	0.00
<b>Total FTE</b>	<b>176.75</b>	<b>177.83</b>	<b>178.83</b>	<b>1.00</b>

The salary and benefit costs associated with the two 0.50 FTE Recreation Specialist I positions will not require an increase in appropriations in 2018 as staff anticipates there will be some savings in the General Fund, including a reduction in the extra-help budget, that can be used to cover these costs. It is also anticipated that eliminating the indoor drop-in fees for youth (including 1 month and 3 month passes) from the Fee Schedule for SMC 3.01.300 Parks, Recreation and Cultural Services will not have a financial impact. The on-going cost differential for future years is approximately \$56,300.

### **RECOMMENDATION**

Staff recommends that Council adopt proposed Ordinance No. 826 amending the budget to increase the total FTE count by 1.00 FTE and eliminate the \$1.00 drop in fee for youth participation in indoor recreation programs.

Approved By:            City Manager **DT**    City Attorney **MK**

## **BACKGROUND**

The 2018 budget was adopted through Ordinance No. 806 and subsequently amended by Ordinance Nos. 812, 814, and 815. Since that time, two overlapping issues have recently emerged simultaneously that have led to this Parks, Recreation and Cultural Services budget amendment proposal.

First, the increasing difficulty hiring and retaining qualified extra help recreation staff for program delivery has resulted in benefited staff spending time in direct program delivery and not having enough time for program planning and administrative duties. Regional low unemployment, hours of recreation positions and regional changes in extra help wages are making it increasingly difficult to fill necessary extra help positions to meet current program needs.

For example, since 2015 the Out of School Time Program Director (OSTPD) extra-help position has been opened three times with only one qualified candidate. That person subsequently left City employment for a job elsewhere that offered benefits. In order to continue to meet expanding program supervisory needs, the OSTPD's already on staff had their hours increased, although this is no longer possible due to extra help state and federal regulations.

Due to the inability to fill extra help positions, this past year, the ratio of direct service to administrative hours for Youth and Teen Development Program (YTDP) benefited staff has become unbalanced. Staff time has been redirected from administrative functions (training, program planning, reviewing/responding to incident reports, etc.) in order to maintain service levels to program participants. These direct service programs are vital to the community because they serve youth who are marginalized and on the high end of the risk spectrum. The imbalance was monitored throughout the year and proves to be unsustainable as the lack of time to take care of administrative functions compromises the quality and safety of the program offerings. This imbalance needs to be corrected and would be exacerbated if current staff were assigned to cover more program time, i.e. early release program hours.

Continuing to assign current YTDP program staff would result in multiple reductions in current program service levels. The standard ratio for direct service-administration hours in recreation and related fields is 60% direct service, 40% administrative time (program prep, communication with parents/agencies, training, meetings, etc.) Over this past year the Recreation Specialist II's in the YTDP have migrated up to an average of 72% direct service, 28% administrative time.

The second issue that has catalyzed this budget proposal is the adoption of a once a week early release for students at all Shoreline public schools starting in fall, 2018. The Shoreline School district will adopt an early release schedule for every school in the district, resulting in each school ending 100 minutes earlier on Wednesdays. This will affect every Wednesday when there isn't another day off in the week, which is approximately 30 days per school year. This is expected to place higher demand for services at the Shoreline Pool, Spartan Recreation Center, The Shoreline Teen Center and Hang Time programs at both middle schools.

Additionally staff is recommending that drop-in fees for youth to participate in the City's indoor recreation programs be eliminated to improve equity and access. Currently the fee is \$1.

At this time staff is requesting, through proposed Ordinance No. 826 (Attachment A), that the 2018 budget be amended by:

- Increasing the number of approved FTEs for the Parks, Recreation & Cultural Services Department by one (two 0.50 FTE Recreation Specialist I), and
- Eliminating the indoor drop-in fees for youth (including 1 month and 3 month passes) from the Fee Schedule for SMC 3.01.300 Parks, Recreation and Cultural Services.

Council discussed proposed Ordinance No. 826 on June 4, 2018. The staff report for this Council discussion can be found at the following link:

<http://cosweb.ci.shoreline.wa.us/uploads/attachments/cck/council/staffreports/2018/staffreport060418-9b.pdf>.

### **DISCUSSION**

During the June 4, 2018 Council discussion, Council reviewed proposed Ordinance No. 826 and directed staff to bring the ordinance back for Council adoption on tonight's agenda. Council did not have any concerns with proposed Ordinance No. 826 as proposed.

The staff report accompanying the discussion of proposed Ordinance No. 826 on June 4 provided a greater explanation of program alterations at the Shoreline Pool, Spartan Recreation Center and within the Youth and Teen Development Programs to best meet emergent needs of the community. The staff report also provided alternatives for how to meet the Youth and Teen Development Program needs. Council was comfortable however with the program alterations as proposed, and did not wish to further explore these alternatives.

### **FINANCIAL IMPACT**

The addition of personnel requires that the 2018 budget be amended by increasing the total FTE count by 1.00, as follows:

Department	2018 Adopted	2018 Current	2018 Amended	2018 Amended vs. 2018 Current
City Manager	19.00	19.00	19.00	0.00
Community Services	8.78	8.78	8.78	0.00
City Attorney	3.00	3.00	3.00	0.00
Administrative Services	26.90	27.90	27.90	0.00
Human Resources	3.00	3.00	3.00	0.00
Police	0.00	0.00	0.00	0.00
Planning & Community Development	24.50	24.50	24.50	0.00
<i>Parks, Recreation &amp; Cultural Services</i>	<i>31.40</i>	<i>31.48</i>	<i>32.48</i>	<i>1.00</i>
Public Works	31.14	31.14	31.14	0.00

<b>Department</b>	<b>2018 Adopted</b>	<b>2018 Current</b>	<b>2018 Amended</b>	<b>2018 Amended vs. 2018 Current</b>
Surface Water Utility	14.90	14.90	14.90	0.00
Wastewater Utility	14.13	14.13	14.13	0.00
<b>Total FTE</b>	<b>176.75</b>	<b>177.83</b>	<b>178.83</b>	<b>1.00</b>

The salary and benefit costs associated with the two 0.50 FTE Recreation Specialist I positions will not require an increase in appropriations in 2018 as staff anticipates there will be some savings in the General Fund, including a reduction in the extra-help budget, that can be used to cover these costs. It is also anticipated that eliminating the indoor drop-in fees for youth (including 1 month and 3 month passes) from the Fee Schedule for SMC 3.01.300 Parks, Recreation and Cultural Services will not have a financial impact. The on-going cost differential for future years is approximately \$56,300.

### **RECOMMENDATION**

Staff recommends that Council adopt proposed Ordinance No. 826 amending the budget to increase the total FTE count by 1.00 FTE and eliminate the \$1.00 drop in fee for youth participation in indoor recreation programs.

### **ATTACHMENTS**

Attachment A: Proposed Ordinance No. 826

**ORDINANCE NO. 826**

**AN ORDINANCE OF THE CITY OF SHORELINE, WASHINGTON,  
AMENDING THE 2018 FINAL BUDGET, THE 2018 BUDGETED  
POSITIONS, FULL-TIME EQUIVALENT EMPLOYEE LIST, AND FEE  
SCHEDULE OF THE 2018 FINAL BUDGET.**

WHEREAS, the 2018 Final Budget for the City of Shoreline was adopted by Ordinance No. 806 and subsequently amended by Ordinance Nos. 812, 814, and 815 (collectively, “2018 Budget”); and

WHEREAS, additional staffing needs and program alterations at the Shoreline Pool, Spartan Recreation Center, and Teen and Youth Development Programs needed to serve the community interests were unknown at the time the 2018 Budget was adopted have arisen; and

WHEREAS, the 2018 Budget, which includes a listing of budgeted employee positions and employee allocation by department, needs to be amended to reflect the addition of two 0.50 full-time equivalent positions to fulfill these needs; and

WHEREAS, the 2018 Budget adopted the Fee Table applicable to the Parks, Recreation, and Cultural Services Department in Shoreline Municipal Code (SMC) 3.01.300;

**NOW THEREFORE, THE CITY COUNCIL OF THE CITY OF SHORELINE, WASHINGTON, DO ORDAIN AS FOLLOWS:**

**Section 1. Amendment – City of Shoreline Regular FTE Count.** The City of Shoreline hereby amends the 2018 Budget to increase the number of full-time equivalent employees (FTE) for the Parks, Recreation and Cultural Services Department from 31.48 to 32.48, and the total FTEs for the City from 177.83 to 178.83 FTEs. All references to total FTEs by department and for the City within the 2018 Budget shall be amended to reflect this increase.

**Section 2. Amendment. Chapter 3.01 Fee Schedule.** The City of Shoreline hereby amends Shoreline Municipal Code 3.01.300 as set forth below:

<b>3.01.300 Parks, Recreation and Cultural Services</b>					
Fee				<b>2018 Resident Rate Adopted</b>	<b>2018 Non-Resident Rate Adopted</b>
<b>D.</b>	<b>INDOOR DROP-IN FEES</b>				
	2.	Drop-In			
		<del>b.</del>	Youth	\$1	\$2
		<del>e-b.</del>	Senior/Disabled	\$2	\$3
	3.	1 Month Pass			
		<del>b.</del>	Youth	\$10	\$14
		<del>e-b.</del>	Senior/Disabled	\$16	\$21
	4.	3 Month Pass			
		<del>b.</del>	Youth	\$24	\$32

<b>3.01.300 Parks, Recreation and Cultural Services</b>					
<b>Fee</b>				<b>2018 Resident Rate Adopted</b>	<b>2018 Non-Resident Rate Adopted</b>
		<del>e-b.</del>	Senior/Disabled	\$43	\$53
<b>F.</b>	<b>INDOOR / AQUATICS JOINT PASS FEES</b>				
	1.	Indoor / Aquatics Joint 1 Month Pass			
		b.	<del>Youth</del> /Senior/Disabled	\$39	\$47

**Section 3. Corrections by City Clerk or Code Reviser.** Upon approval of the City Attorney, the City Clerk and/or the Code Reviser are authorized to make necessary corrections to this ordinance, including the corrections of scrivener or clerical errors; references to other local, state, or federal laws, codes, rules, or regulations; or ordinance numbering and section/subsection numbering and references.

**Section 4. Severability.** Should any section, subsection, paragraph, sentence, clause, or phrase of this ordinance or its application to any person or situation be declared unconstitutional or invalid for any reason, such decision shall not affect the validity of the remaining portions of this ordinance or its application to any person or situation.

**Section 5. Publication and Effective Date.** A summary of this Ordinance consisting of the title shall be published in the official newspaper. This Ordinance shall take effect five days after publication.

**PASSED BY THE CITY COUNCIL ON JUNE 11, 2018**

\_\_\_\_\_  
Mayor Will Hall

ATTEST:

APPROVED AS TO FORM:

\_\_\_\_\_  
Jessica Simulcik Smith  
City Clerk

\_\_\_\_\_  
Margaret King  
City Attorney

Date of Publication: \_\_\_\_\_, 2018

Effective Date: \_\_\_\_\_, 2018