

ARC BOARD MEETING NOTES

December 5, 2012

Financials

- ✓ Net Revenue through November is holding steady at a 5% increase compared to the same period a year ago.
- ✓ School Age Care; LLR; Rowing, Sailing and Canoe Regattas and Youth Recreation make up the strongest program areas
- ✓ Consolidated General and Admin Expense categories reflect a 13.4% decrease compared to a year ago.
- ✓ Please review your completed financials when they arrive

2013-14 Budget Process

- ✓ "Reductions to the Parks budget total about \$3 million. We achieved this by using savings from 2011 (which offset the need for some cuts), by moving Langston Hughes Performing Arts Center to the Office of Arts & Cultural Affairs (which we hope will also raise its profile in the performing arts community), and by finding such efficiencies as eliminating vacant positions and increasing revenues from fees.
- ✓ While Mayor McGinn recommended increasing the hours at community centers in areas of the city where the Youth Violence Prevention Initiative has an emphasis (Southeast, West Seattle and the Central District), the City Council did not support this proposal. Instead they left community center hours at 2012 levels (though they did add some hours at the International District/Chinatown CC and reallocated some hours to Magnolia CC from one of the northwest sector centers, and asked us to submit to them a plan for structured youth programming at community centers. The extra 10 hours at Magnolia through the first quarter of 2013 the estimated annual cost is \$53,734.00. $\frac{1}{4}$ of that is \$13,433.50.
- ✓ The Council also adopted several "statements of legislative intent" - these are directions to departments for work to be done during the upcoming year.
 - ✓ A report on Parks' and ARC's (Associated Recreation Council) combined fund raising strategy for 2013.
 - ✓ A report on athletic field maintenance costs and any fee increases Parks anticipates proposing during the next two years.
 - ✓ A recreational needs assessment for Lake City youth and seniors.
 - ✓ A report on attendance and usage of all community centers with possible recommendations on changes in service levels and/or hours."

RecTech

- ✓ 46 students finished Fall Internships at South Park, Rainier, Yesler, Delridge, and Southwest.
- ✓ South Park partnered with KUOW for their internship program in audio production and radio journalism. Each student created a journalistic story about another student, and their stories are now online at KUOW.org/radioactive. The stories are now part of the RadioActive (youth media) archive, and will be featured on the radio and as podcasts. The students are now qualified as Youth Media Journalists and can receive small stipends from KUOW each time they produce a new story for the podcast.
- ✓ At Yesler, students continued their work documenting the Yesler Terrace neighborhood. Tuesday December 5th, Yesler's summer interns will present their video works to SHA staff to spotlight community voices on the impacts of the Yesler Terrace Redevelopment. Fall interns' work will be featured next month at the Frye Museum.
- ✓ This week, RecTech is participating in DoIT's "Get Online Week," raising awareness about community technology resources in Seattle. Each lab is hosting two open house events. We have already seen more community enthusiasm than in previous years around these events, and several new clients excited about RecTech's offerings.