**YOUTH AND AMATEUR SPORTS FUND**

Analyst: Sherrie Hsu

|  |  | **Expenditures** |  | **Revenues** |  | **FTEs** |  | **TLTs** |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 2021-2022 Revised Budget |  | $19,198,044 |  | $12,319,344 |  | 3.0 |  | 0.0 |
| 2023-2024 Base Budget Adjust. |  | ($10,721,758) |  | ($4,177,500) |  | 0.0 |  | 0.0 |
| 2023-2024 Decision Packages |  | 4,577,380 |  | 6,079,399 |  | 0.0  |  | 0.0  |
| **2023-2024 Proposed Budget** |  | **$13,054,000** |  | **$14,212,000** |  | **3.0** |  | **0.0** |
| % Change from prior biennium |  | (32%) |  |  |  |  |  |  |
| Dec. Pkg. as % of prior biennium |  | 24% |  |  |  |  |  |  |
| **Major Revenue Sources:** Rental Car Sales Tax |
| **Base Budget Assumptions:** (1) 4.0% GWI for 2023; (2) 4.0% GWI for 2024; (3) Remove one-time expenditures including those related to pandemic response. |

**Description**

The Youth and Amateur Sports Fund (YASF) provides funding for youth or amateur sport activities or facilities through a combination of councilmanic and competitive grant programs.

The YASF was created in late 2016. Prior to that time, state law[[1]](#footnote-1) had required that 75% of the County’s car rental tax revenues be dedicated to repayment of the Kingdome debt, with the remaining 25% to be used for the Youth Sports Facilities Grant Program. When the Kingdome debt was retired, the County was able to devote its car rental tax revenues entirely to youth and amateur sports activities and facilities.

As part of the 2017-2018 biennial budget Ordinance,[[2]](#footnote-2) the Council created the YASF, which included the former Youth Sports Facilities Program and a number of new Councilmanic and competitive grant programs for youth and amateur sports activities and facilities. As a part of the 2019-2020 biennial budget Ordinance,[[3]](#footnote-3) the Council set money aside in the competitive grants category for Sports and Activity Access grants and Local Sports and Activities grants.

**Summary of Proposed Budget and Changes**

The Executive's proposed budget includes the following proposed appropriations:

* **$4.6 million reappropriated from Coronavirus Local Fiscal Relief (CLFR) money to the Youth Sports Program,** to continue the Play Equity Coalition-led grant award process for youth and amateur sports organizations. This would be entirely revenue-backed from the unspent 2021-2022 one-time federal funding. The Youth Sports Program invests in programs and capital projects that increase physical activity opportunities for youth.
* **$402,000 for the Get Active, Stay Active (GASA) program** to restore the standard two-year allocation of $1.8 million.[[4]](#footnote-4) GASA is a two-year grant awarded by Councilmember offices for organizations that provide youth and amateur sports and fitness programs.[[5]](#footnote-5) GASA is funded by a 1% car rental sales tax in the county. The 2021-2022 budget allocation was lower due to a lack of available money from the car rental sales tax.[[6]](#footnote-6) Car rental sales tax revenue is forecasted to increase 26% in 2023-2024 compared with 2021-2022.[[7]](#footnote-7) With the proposed 2023-2024 appropriation, the total GASA grants would be restored to the amount as in the 2019-2020 biennium.

**Key Issues**

Staff have not identified any key issues for this budget.

**Response to Council Inquiries**

**Question 1: How much was allocated for competitive grants in 2023-24, compared with 2021-22? What is the change, if any? Is the restoration of GASA back to the pre-pandemic $1.8M proportionate to the increase in the competitive grant programs for 2023-24?**

Answer: The table below shows the adopted 2021-22 biennial budget amount and proposed 2023-24 budget amount for competitive and councilmanic (GASA) grant programs.

* The 2021-22 biennial budget allocated $1.53 million for councilmanic grants (GASA) in YASF, and the proposed 2023-24 budget includes $1.8 million for GASA. This would be an 18% increase.
* The 2021-22 biennial budget allocated $3.9 million for competitive grants, and the proposed 2023-24 budget includes $3.5 million for competitive grants. This would be an 11% decrease.
* According to Executive staff, to pay for administrative and debt service costs, this fund typically does not allocate the full forecasted biennial revenue. Based on the Financial Plan, the 2023-24 proposed budget includes $1.5 million for bond issuance and debt service and $1.6 million for grant administration.[[8]](#footnote-8)
* In the COVID 7 supplemental budget, there was additional one-time money added to both the councilmanic and competitive grant programs ($4.6 million total combined, from federal CLFR money), which is not included in the table.

|  |  |  |  |
| --- | --- | --- | --- |
|  | 2021-2022 Biennial Adopted | 2023-2024 Biennial Proposed | Increase from 2021-22 to 2023-24 |
| OEFA Forecasted Revenue  | $7,439,344 | $9,432,410 | 27% |
| Council Directed Grant (GASA) | $1,530,000 | $1,800,000 | 18% |
| Competitive Grants  | $3,945,280 | $3,506,739 | -11% |

1. RCW 82.14.049 [↑](#footnote-ref-1)
2. Ordinance 18409 [↑](#footnote-ref-2)
3. Ordinance 18835 [↑](#footnote-ref-3)
4. $200,000 per Council district [↑](#footnote-ref-4)
5. Ordinance 19210 [↑](#footnote-ref-5)
6. The Final Adopted 2021-2022 Budget allocation was $1.53 million to GASA; this was revised through the COVID 7 supplemental to $1.89 million ($210,000 per Council district), some of which was supported by federal revenue. [↑](#footnote-ref-6)
7. $9.4 million in the 2023-2024 biennium compared with $7.4 million in the 2021-2022 biennium. [↑](#footnote-ref-7)
8. According to the Financial Plan for this fund in the Executive's proposed 2023-24 budget, bond issuance and debt service includes the cost of issuing a $6.7 million bond in 2018 and debt service payments to pay off the bond. Grant administration includes staffing, supplies, and software associated with managing the grant programs. [↑](#footnote-ref-8)