

2019 - 2020 Seattle City Council Green Sheet

Ready for Notebook

Tab	Action	Option	Version
10	1	A	1

**Budget Action Title:** Add \$140,000 GF in 2019 and 2020 to DPR to increase operating hours at Magnuson Park Community Center and add three part-time FTEs

Ongoing: Yes

Has CIP Amendment: No Has Budget Proviso: No

Primary Sponsor: Johnson, Rob

Councilmembers: Juarez; O'Brien

Staff Analyst: Traci Ratzliff

Council Bill or Resolution:

Date	Total	BC	SB	TM	LG	BH	LH	RJ	DJ	MO	KS
	Yes										
	No										
	Abstain										
	Absent										

**Summary of Dollar Effect**

See the following pages for detailed technical information

	2019 Increase (Decrease)	2020 Increase (Decrease)
<b>General Subfund</b>		
<i>General Subfund Revenues</i>	\$0	\$0
<i>General Subfund Expenditures</i>	<u>\$140,000</u>	<u>\$140,000</u>
<i>Net Balance Effect</i>	<b>(\$140,000)</b>	<b>(\$140,000)</b>
<i>Total Budget Balance Effect</i>	<b>(\$140,000)</b>	<b>(\$140,000)</b>

**Budget Action description:**

This green sheet would add \$140,000 GF in 2019 and 2020 and three part-time FTEs to the Department of Parks and Recreation (DPR) to increase public operating hours at Magnuson Park Community Center (MPCC). The funding would increase public operating hours at MPCC from an average of 46 to an average of 57 hours per week. Additional staff will plan and coordinate recreation programs and monitor and supervise youth at the MPCC during the public operating hours.

Council provided one-time funding in the 2018 Adopted Budget for additional hours and staffing, but the funding and staff related to this work were not included in the 2019-2020 Proposed Budget.

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10	1	A	1

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**Budget Action Transactions**

**Budget Action Title:** Add \$140,000 GF in 2019 and 2020 to DPR to increase operating hours at Magnuson Park Community Center and add three part-time FTEs

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Add appropriation to increase staffing and operating hours at Magnuson Park Community Center.	Rec Attendant - PT	1	0.5	DPR	Recreation Facility Programs	BO-PR-50000	00100	2019		\$140,000
2	Add increased staffing for Magnuson Park Community Center	Rec Cntr Coord,Asst - PT	1	0.5	DPR	Recreation Facility Programs	BO-PR-50000	00100	2019		\$0
3	Add increased staffing for Magnuson Park Community Center	Rec Leader - PT	1	0.5	DPR	Recreation Facility Programs	BO-PR-50000	00100	2019		\$0
4	Add appropriation to increase staffing and operating hours at Magnuson Park Community Center				DPR	Recreation Facility Programs	BO-PR-50000	00100	2020		\$140,000