

2018 Seattle City Council Green Sheet

Ready for Notebook

| Tab | Action | Option | Version |
|-----|--------|--------|---------|
| 76 | 1 | B | 1 |

Budget Action Title: Appropriate \$138,353 of DPR fund balance and add three positions to increase staffing at Magnuson Park Community Center

Ongoing: No

Has CIP Amendment: No Has Budget Proviso: No

Primary Sponsor: Johnson, Rob

Councilmembers: Bagshaw; González; Juarez

Staff Analyst: Traci Ratzliff

Council Bill or Resolution:

| Date | | Total | SB | KH | LG | BH | LH | RJ | DJ | MO | KS |
|------|---------|-------|----|----|----|----|----|----|----|----|----|
| | Yes | | | | | | | | | | |
| | No | | | | | | | | | | |
| | Abstain | | | | | | | | | | |
| | Absent | | | | | | | | | | |

Summary of Dollar Effect

See the following pages for detailed technical information

| | 2017 Increase (Decrease) | 2018 Increase (Decrease) |
|------------------------------------|--------------------------|--------------------------|
| General Subfund | | |
| General Subfund Revenues | \$0 | \$0 |
| General Subfund Expenditures | \$0 | \$0 |
| Net Balance Effect | \$0 | \$0 |
| Other Funds | | |
| Park and Recreation Fund (10200) | | |
| Revenues | \$0 | \$0 |
| Expenditures | \$0 | \$138,353 |
| Net Balance Effect | \$0 | (\$138,353) |
| | | |
| Total Budget Balance Effect | \$0 | (\$138,353) |

Budget Action description:

This green sheet appropriates \$138,353 of fund balance from the Department of Parks and Recreation (DPR) operating fund and adds three positions: (1) 0.5 FTE Assistant Recreation Coordinator, (2) 0.5 Recreation Leader, and (3) 0.5 Recreation Attendant, to increase staffing at the Magnuson Park Community Center (MPCC). This funding will allow DPR to:

| <i>Tab</i> | <i>Action</i> | <i>Option</i> | <i>Version</i> |
|------------|---------------|---------------|----------------|
| 76 | 1 | B | 1 |

- Dedicate a full-time Assistant Coordinator to plan and coordinate recreation programs and community outreach to Magnuson.
- Increase the Recreation Leader and Recreation Attendant staffing to increase support of existing programming and to monitor and supervise the larger number of youth at MPCC.

| <i>Tab</i> | <i>Action</i> | <i>Option</i> | <i>Version</i> |
|------------|---------------|---------------|----------------|
| 76 | 1 | B | 1 |

Budget Action Transactions

Budget Action Title: Appropriate \$138,353 of DPR fund balance and add three positions to increase staffing at Magnuson Park Community Center

| # | Transaction Description | Position Title | Number of Positions | FTE | Dept | BCL or Revenue Source | Summit Code | Fund | Year | Revenue Amount | Expenditure Amount |
|---|---|--------------------------|---------------------|-----|------|------------------------------------|-------------|-------|------|----------------|--------------------|
| 1 | Use fund balance in DPR to increase staffing at Magnuson Park Community Center. | | | | DPR | Use of Fund Balance | 379100 | 10200 | 2018 | \$138,353 | |
| 2 | Add appropriation to increase program planning staffing at Magnuson Park Community Center. | Rec Cntr Coord,Asst - PT | 1 | 0.5 | DPR | Recreation Facilities and Programs | K310D | 10200 | 2018 | | \$52,627 |
| 3 | Add appropriation to increase program support and monitoring staff at Magnuson Park Community Center. | Rec Leader - PT | 1 | 0.5 | DPR | Recreation Facilities and Programs | K310D | 10200 | 2018 | | \$47,845 |
| 4 | Add appropriation to increase program support and monitoring staff at Magnuson Park Community Center. | Rec Attendant - PT | 1 | 0.5 | DPR | Recreation Facilities and Programs | K310D | 10200 | 2018 | | \$37,881 |