

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
SPR	4	A	1

Budget Action Title: Add \$818,000 GF and authority for 4.0 FTE Maintenance Laborers in SPR to open seven additional restrooms during the fall and winter and increase cleaning of restrooms

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No

Primary Sponsor: Lisa Herbold

Council Members:

Staff Analyst: Traci Ratzliff

Council Bill or Resolution:

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

	2020 Increase (Decrease)	2021 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$818,000	
Net Balance Effect	\$(818,000)	
Total Budget Balance Effect	\$(818,000)	

Budget Action Description:

This Council Budget Action would add \$818,000 GF and 4.0 FTE Maintenance Laborers positions in Seattle Parks and Recreation (SPR) to open seven more restrooms during the fall and winter, and increase cleaning of the seven restrooms and other restrooms year-round by adding two additional cleaning crews.

The cost of two additional restroom cleaning crews is approximately \$624,000, broken down as follows: 4.0 FTEs - \$314,000; vendor to dispose of needles - \$85,000; and supplies and temporary labor - \$70,000. An additional \$194,000 (one-time) would be needed for equipment and to winterize the additional year-round restrooms.

Consistent with the 2020 Endorsed Budget, SPR's 2020 Proposed Budget for restroom cleaning is

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approximately \$1.4 million. This supports six cleaning crews consisting of 2.0 FTEs per crew (a total of 12.0 FTEs). SPR has 131 restrooms. Forty are opened and cleaned year-round and 91 are closed during the fall and winter. Frequency of restroom cleanings varies depending on the time of year; cleanings happen more frequently during peak seasons (spring, summer) and less frequently during non-peak (fall and winter).

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add funding to increase open restrooms and cleaning of restrooms in Fall and Winter		0	0	SPR - PR000	SPR - BO-PR-10000 - Cost Center Maintenance and Repairs	00100 - General Fund	2020	\$0	\$818,000
2	Pocket Adjustments	Maint Laborer	4	4	SPR - PR000	SPR - BO-PR-10000 - Cost Center Maintenance and Repairs	00100 - General Fund	2020	\$0	\$0