# 2018 Seattle City Council Green Sheet

# **Ready for Notebook**

Tab	Action	Option	Version
76	1	Α	1

Budget Action Title: Add \$139,000 from GSF and .5 FTE Assistant Recreation Coordinator to DPR

to increase staffing at Magnuson Park Community Center

Ongoing: Yes

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	ВН	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	<u>\$0</u>	<u>\$139,000</u>
Net Balance Effect	\$0	(\$139,000)
Other Funds		
Park and Recreation Fund (10200)		
Revenues	\$0	\$139,000
<u>Expenditures</u>	<u>\$0</u>	<u>\$139,000</u>
Net Balance Effect	\$0	\$0
Total Budget Balance Effect	\$0	(\$139,000)

# **Budget Action description:**

This green sheet would add \$139,000 in GSF and .5 FTE Assistant Recreation Coordinator to the Department of Parks and Recreation to increase staffing at the Magnuson Park Community Center (MPCC). This funding will allow Parks to:

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- 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.

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# **Budget Action Transactions**

Budget Action Title: Add \$139,000 from GSF and .5 FTE Assistant Recreation Coordinator to DPR to increase staffing at Magnuson Park Community Center

#	Transaction Description	Position	Number	FTE	Dept	BCL or Revenue	Summit	Fund	Year	Revenue	Expenditure
		Title	of			Source	Code			Amount	Amount
			Positions								
1	Add GSF to DPR to				FG	Parks and	Q5971020	00100	2018		\$139,000
	increase staffing at					Recreation Fund					
	Magnuson Park										
	Community Center.										
2	Add revenue to DPR to				DPR	General Subfund	587001	10200	2018	\$139,000	
	increase staffing at					Support					
	Magnuson Park										
	Community Center .										
3	Add appropriation to	Rec Cntr	1	0.5	DPR	Recreation Facilities	K310D	10200	2018		\$139,000
	increase staffing at	Coord,Asst				and Programs					
	Magnuson Park	- PT									
	Community Center										