

2018 Seattle City Council Green Sheet

Ready for Notebook

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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:

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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

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#	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