

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
SPR	1	A	1

Budget Action Title: Add \$244,000 GF to SPR to provide additional shower services for homeless individuals at several community centers

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No

Primary Sponsor: Sally Bagshaw

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	\$244,000	
Net Balance Effect	\$(244,000)	
Total Budget Balance Effect	\$(244,000)	

Budget Action Description:

This Council Budget Action adds \$244,000 GF to Seattle Parks and Recreation (SPR) to:

- (1) Expand hours for shower services for homeless individuals at two community centers, as recommended by SPR (\$169,000);
- (2) Implement a towel pilot program at SPR community centers providing shower services for homeless individuals (\$65,000); and
- (3) Make repairs and perform maintenance work related to the increased use of showers at the community centers providing shower services for homeless individuals (\$10,000).

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This budget action anticipates SPR will schedule hours for these services as early in the morning as possible and explore the use of disposable, compostable towels as a potential cost-efficient, environment-friendly option for the towel pilot.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add funding for homeless shower services		0	0	SPR - PR000	SPR - BO-PR-10000 - Cost Center Maintenance and Repairs	00100 - General Fund	2020	\$0	\$10,000
2	Add funding for homeless shower services		0	0	SPR - PR000	SPR - BO-PR-50000 - Recreation Facility Programs	00100 - General Fund	2020	\$0	\$234,000