

# 2020 Seattle City Council Budget Action

Agenda

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

**Budget Action Title:** Add \$244,000 in King County Levy funding to SPR to provide additional shower services for homeless individuals at several community centers and amend the Comfort Station Renovations CIP Project

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: Yes Has Attachment: Yes

Primary Sponsor: Sally Bagshaw

Council Members: Lisa Herbold, Bruce Harrell, Abel Pacheco, Debora Juarez, Mike O'Brien, Lorena González

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) |
|-------------------------------------|--------------------------|--------------------------|
| <b>General Fund</b>                 |                          |                          |
| General Fund Revenues               | \$0                      |                          |
| General Fund Expenditures           | \$0                      |                          |
| Net Balance Effect                  | \$0                      |                          |
| <b>Other Funds</b>                  |                          |                          |
| King County Parks Levy Fund (36000) |                          |                          |
| Revenues                            | \$0                      |                          |
| Expenditures                        | \$0                      |                          |
| Net Balance Effect                  | \$0                      |                          |
|                                     |                          |                          |
|                                     |                          |                          |
| <b>Total Budget Balance Effect</b>  | <b>\$0</b>               |                          |

## Budget Action Description:

This Council Budget Action adds \$244,000 in King County Levy funding to Seattle Parks and Recreation (SPR) to:

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(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).

In addition, this Council Budget Action also amends the Comfort Station Renovations Capital Improvement Project (MC-PR-4103) page as shown in Attachment 1.

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 | 36000 - King County Parks Levy Fund | 2020 | \$0            | \$10,000           |
| 2 | Add funding for homeless shower services    |                | 0                   | 0   | SPR - PR000 | SPR - BO-PR-50000 - Recreation Facility Programs        | 36000 - King County Parks Levy Fund | 2020 | \$0            | \$234,000          |
| 3 | Cut funding for comfort station renovations |                | 0                   | 0   | SPR - PR000 | SPR - BC-PR-40000 - Fix It First                        | 36000 - King County Parks Levy Fund | 2020 | \$0            | \$(244,000)        |