

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
OCR	4	A	2

Budget Action Title: Add \$252,876 GF to OCR for 2.0 full time FTE positions to address capacity issues

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Lisa Herbold

Council Members: Bruce Harrell, Kshama Sawant, Abel Pacheco, Debora Juarez, Mike O'Brien, Sally Bagshaw, Lorena González

Staff Analyst: Asha Venkataraman

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	\$252,876	
Net Balance Effect	\$(252,876)	
Total Budget Balance Effect	\$(252,876)	

Budget Action Description:

This Council Budget Action would add \$252,876 GF to the Office for Civil Rights (OCR) and add two positions: 1.0 FTE dispute resolution mediator for a restorative justice approach to resolution of cases regarding violation of the City's civil rights laws and a 1.0 FTE planning and development specialist II position to help with community outreach.

These positions were added as two part-time temporary positions in the 2019 Second Quarter Supplemental Budget, supported by one-time funding for 2019. Consistent with the 2020 Endorsed Budget, the 2020 Proposed Budget did not include funding for these positions. This Council Budget Action would convert these two part-time, temporary positions into two permanent, full-time positions supported by ongoing funding.

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Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Pocket Adjustments		0	0	OCR - CR000	OCR - BO-CR-X1R00 - Civil Rights	00100 - General Fund	2020	\$0	\$252,876
2	Pocket Adjustments	Dispute Resolution Mediator	1	1	OCR - CR000	OCR - BO-CR-X1R00 - Civil Rights	00100 - General Fund	2020	\$0	\$0
3	Pocket Adjustments	Plng&Dev Spec II	1	1	OCR - CR000	OCR - BO-CR-X1R00 - Civil Rights	00100 - General Fund	2020	\$0	\$0