

2023 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
SDHR	901	A	001-2023

Budget Action Title: Reduce proposed funding and position authority for 2.0 FTE for public disclosure and Citywide human resources investigations by \$325,000 GF (2023) and \$325,000 GF (2024) in SDHR

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Budget Committee

Council Members:

Staff Analyst: Karina Bull

Council Bill or Resolution:

Date		Total	LH	TM	KS	AP	DJ	DS	AL	BC	SN
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

	2023 Increase (Decrease)	2024 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	\$0
General Fund Expenditures	\$(324,791)	\$(324,791)
Net Balance Effect	\$324,791	\$324,791
Total Budget Balance Effect	\$324,791	\$324,791

Budget Action Description:

This Council Budget Action (CBA) would reduce proposed funding and position authority for 1.0 FTE Public Disclosure Officer (Strategic Advisor 1) and 1.0 FTE Human Resources Investigator (Strategic Advisor 1) by \$325,000 GF in 2023 and \$325,000 GF in 2024 in the Seattle Department of Human Resources (SDHR). These would be new positions supported by the transfer of revenue from the JumpStart Fund to the GF for administration and evaluation of programs.

The 2023-2024 Proposed Budget includes funding and position authority for 5.0 FTE and a two-year term-limited temporary (TLT) to provide SDHR with additional capacity for hiring and recruitment services, benefit administration, well-being programming, public disclosure, and Citywide human resources investigations following the notable growth of supported department services since 2019 and the proposed hiring of 39.5 FTE in 2023 to implement investments funded by JumpStart Payroll Expense

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Tax revenues.

With this CBA, SDHR would not have additional capacity to address increased demand for public disclosure and Citywide human resources investigations that is largely due to internal department needs and expansion of investigative services to non-Executive departments and would continue to perform this work with existing staffing levels and resources. The additional funding and position authority would remain for 3.0 FTE and a two-year TLT to support hiring and recruitment, benefit administration, and well-being programming services with a more direct nexus to implementation of JumpStart Fund investments.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Pocket Adjustments		0	0	SDHR - HR000	SDHR - BO-HR-N6000 - HR Services	00100 - General Fund	2023	\$0	\$(324,791)
2	Pocket Adjustments		0	0	SDHR - HR000	SDHR - BO-HR-N6000 - HR Services	00100 - General Fund	2024	\$0	\$(324,791)
3	Pocket Adjustments	StratAdvsr1,General Govt	(2)	(2)	SDHR - HR000	SDHR - BO-HR-N6000 - HR Services	00100 - General Fund	2023	\$0	\$0
4	Pocket Adjustments	StratAdvsr1,General Govt	(2)	(2)	SDHR - HR000	SDHR - BO-HR-N6000 - HR Services	00100 - General Fund	2024	\$0	\$0