

2017 - 2018 Seattle City Council Green Sheet

Ready for Notebook

Tab	Action	Option	Version
302	2	A	2

Budget Action Title: Increase GSF funding by \$128,679 in 2017 and \$132,576 in 2018 and add one position to Law for streamlining IT with Law's functions

Ongoing: Yes

Has CIP Amendment: No Has Budget Proviso: No

Primary Sponsor: Burgess, Tim

Councilmembers:

Staff Analyst: Asha Venkataraman

Council Bill or Resolution:

Date		Total	SB	TB	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	\$128,679	\$132,576
Net Balance Effect	(\$128,679)	(\$132,576)
Total Budget Balance Effect	(\$128,679)	(\$132,576)

Budget Action description:

This green sheet would add \$128,679 in 2017 and \$132,576 in 2018 and one full-time position to the City Attorney's office (LAW) for a technology business analyst. An analyst in a three year term limited position is currently in place (November 2014 - November 2017) but has funded with salary savings thus far. The temporary employee currently implements and trains existing personnel on a new document management system and manages the increasingly common intersections between legal needs and IT functionality related to public records and e-discovery, particularly with tech updates and complex litigation. In addition, consultants recommended that Law develop a strategic IT plan, and the business analyst would take on that work. The current contract employee already has strong working relationships in Law as well as with other City departments and outside vendors.

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If a position and funding are not added, LAW has indicated it can no longer fund the position through salary savings, as it has predicted a 0 percent vacancy rate, and will likely terminate the position in January 2017.

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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	Add position for IT management	StratAdvsr1,Info Technol - FT	1	1	LAW	Civil	J1300	00100	2017		\$128,679
2	Add position for IT management				LAW	Civil	J1300	00100	2018		\$132,576