

## 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) |
|-------------------------------------|--------------------------|--------------------------|
| <b>General Subfund</b>              |                          |                          |
| <b>General Subfund Revenues</b>     | \$0                      | \$0                      |
| <b>General Subfund Expenditures</b> | \$128,679                | \$132,576                |
| <b>Net Balance Effect</b>           | (\$128,679)              | (\$132,576)              |
|                                     |                          |                          |
| <b>Total Budget Balance Effect</b>  | (\$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

**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

| # | 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          |