

2018 Seattle City Council Green Sheet

Ready for Notebook

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291	1	B	1

Budget Action Title: Increase a half-time Executive Assistant position in OCA to full-time and add \$41,694 GSF to cover the cost of this increase.

Ongoing: Yes

Has CIP Amendment: No Has Budget Proviso: No

Primary Sponsor: Harrell, Bruce

Councilmembers: González; Herbold

Staff Analyst: Bob Morgan

Council Bill or Resolution:

Date		Total	SB	KH	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	\$0	\$41,694
Net Balance Effect	\$0	(\$41,694)
Total Budget Balance Effect	\$0	(\$41,694)

Budget Action description:

This green sheet would increase the Office of the City Auditor's annual budget by \$41,694 GSF for salary and benefits to make a half-time Executive Assistant (EA) position full time. The EA supports an office of 9.5 FTEs.

The EA who had been working part time since September 2015 began working full time in November 2016 in response to workload demands. The costs associated with this increase are currently being supported by savings from two auditors who are working less than full time. One auditor will increase her schedule from three-quarter time to full-time in January 2018. The other auditor will continue working part time. Of the \$61,694 cost of increasing the Executive Assistant to full-time, \$20,000 will be covered by savings from the remaining auditor working less than full-time.

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The workload demands are tied to increases in the number of contracts in recent years. These contracts include the evaluation of the Minimum Wage Ordinance, Secure Scheduling Ordinance, and more. Auditors previously managed these contracts. However, this work is now shifting to the EA as this work is consistent with the EA job classification.

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Budget Action Transactions

Budget Action Title: Increase a half-time Executive Assistant position in OCA to full-time and add \$41,694 GSF to cover the cost of this increase.

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Add appropriation increment and position authority to increase Office Manager position to full-time	Exec Asst - FT	1	1	AUD	Office of City Auditor	VG000	00100	2018		\$41,694
2	Abrogate existing part-time position, to increase Office Manager position to full-time	Exec Asst - PT	-1	-0.5	AUD	Office of City Auditor	VG000	00100	2018		\$0