### 2018 Seattle City Council Green Sheet

### **Ready for Notebook**

Tab	Action	Option	Version		
291	1	Α	1		

**Budget Action Title:** Increase the half-time (0.5 FTE) Executive Assistant position in OCA to full-

time (1.0 FTE). Add \$61,694 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	ВН	LH	RJ	DJ	МО	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	<u>\$0</u>	<u>\$61,694</u>
Net Balance Effect	\$0	(\$61,694)
Total Budget Balance Effect	\$0	(\$61,694)

#### **Budget Action description:**

This green sheet would increase OCA's annual budget by \$61,694 GSF (for salary and benefits) to fund 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 (0.85).

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. This work –

Tab	Action	Option	Version		
291	1	Α	1		

the management of these contracts - was previously managed by the auditors. However, this work is now shifting to the EA as this work is consistent with the EA job classification.

Tab	Action	Option	Version
291	1	Α	1

# **Budget Action Transactions**

**Budget Action Title:** Increase the half-time (0.5 FTE) Executive Assistant position in OCA to full-time (1.0 FTE). Add \$61,694 GSF to cover the cost of this increase.

#	Transaction Description	Position	Number	FTE	Dept	BCL or Revenue	Summit	Fund	Year	Revenue	Expenditure
		Title	of			Source	Code			Amount	Amount
			Positions								
1	Add appropriation	Exec Asst	1	1	AUD	Office of City Auditor	VG000	00100	2018		\$61,694
	increment and position	- FT									
	authority to increase										
	Office Manager position to										
	full-time										
2	Abrogate existing part-	Exec Asst	-1	-0.5	AUD	Office of City Auditor	VG000	00100	2018		\$0
	time position, to increase	- PT									
	Office Manager position to										
	full-time										