

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
AUD	001	B	001

Budget Action Title: Add \$362,329 GF for 2 FTE and 1 temporary, half-time Research and Evaluation Assistant to AUD to increase auditing capacity

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Andrew Lewis

Council Members:

Staff Analyst: Lise Kaye

Council Bill or Resolution:

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

Summary of Dollar Effect

See the following pages for detailed technical information

	2022 Increase (Decrease)	2023 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$0	
Net Balance Effect	\$0	
Other Funds		
Revenue Stabilization Fund (00166)		
Revenues	\$(362,329)	
Expenditures	\$0	
Net Balance Effect	\$(362,329)	
Total Budget Balance Effect	\$(362,329)	

Budget Action Description:

This Council Budget Action would add \$334,044 GF to fund two new FTE (Strategic Advisor - Auditor) and \$28,285 GF to fund one temporary, half-time Research and Evaluation Assistant to increase the Office of City Auditor's capacity to meet its expanding workload. The Office currently has 10 FTE; one of these positions is currently vacant due to retirement.

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Including all budget amendments in the Chair's balancing package, the Proposed Budget would transfer \$13.5 million to the Revenue Stabilization Fund, which is \$10.4 million higher than the minimum required deposit of \$3.1 million. This Council Budget Action would reduce the contribution to the RSF by \$362,329. The combined total of new Council Budget Actions that reduce the contribution to the RSF cannot exceed \$10.4 million.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Funding for 1 temporary half-time Research and Evaluation Assistants - 9 months		0	0	AUD - AD000	AUD - BO-AD-VG000 - Office of the City Auditor	00100 - General Fund	2022	\$0	\$28,285
2	Pocket Adjustments		0	0	AUD - AD000	AUD - BO-AD-VG000 - Office of the City Auditor	00100 - General Fund	2022	\$0	\$334,044
3	Pocket Adjustments	StratAdvsr-Audit	2	2	AUD - AD000	AUD - BO-AD-VG000 - Office of the City Auditor	00100 - General Fund	2022	\$0	\$0
4	GF transfer to RSF		0	0	FG - FG000	FG - BO-FG-2QA00 - Appropriation to Special Funds	00100 - General Fund	2022	\$0	\$(362,329)
5	RSF transfer from GF		0	0	FG - FG000	FG - BO-FG-2QA00 - Appropriation to Special Funds	00166 - Revenue Stabilization Fund	2022	\$(362,329)	\$0