



Legislative Department

Margaret Pageler, Council President

Mission Statement

The mission of the City Council is to represent all members of the community, set policy, adopt the City's laws, and provide oversight of City government, so that the Government leads in building community, ensuring safety, promoting economic opportunity, stewarding the environment, striving for social equity, and ensuring accessible and efficient government services. In support of the mission of the City Council, the Council Central Staff, the Administration, and the City Clerk provide policy analysis, infrastructure services, legislative process management, and records and archival services through the hiring, promotion, and support of quality staff who focus on providing the best service to Councilmembers and citizens.

Goals

- Broaden community awareness and expand methods for citizen input with regard to City Council activities, actions, and responsibilities through effective public communication and involvement strategies.
- Ensure that the City's major capital improvement projects and technology initiatives support neighborhood planning, growth management, protection of the environment, and efficient government services through timely legislative actions, policies, and oversight.
- Maintain efficient legislative processes through objective policy analysis, use of technology, and effective records management.

Appropriations

Fund/Line of Business	Summit Code	2000 Actual	2001 Adopted	2002 Endorsed	2002 Proposed	2002 Adopted
General Subfund						
Legislative Department	G1100	6,109,277	6,530,812	6,850,171	6,865,275	7,014,939
Department Total		6,109,277	6,530,812	6,850,171	6,865,275	7,014,939
Positions (In Full Time Equivalents)		72.70	78.70	78.70	78.70	78.70

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Key Performance Targets

- Ensure microfilming of the City's essential records and convert paper indexes to electronic form.
- Facilitate contact with citizens through the Council website.
- Expand public and media access to information on City Council priorities, activities, and decisions through the provision of 300-400 meetings, hearings, and other cooperative community involvement activities.

Programs

Program	2000 Actual	2001 Adopted	2002 Endorsed	2002 Proposed	2002 Adopted
Administration	960,480	1,350,510	1,399,370	1,401,620	1,412,605
Central Staff	1,335,196	1,384,556	1,429,860	1,433,727	1,447,409
City Clerk	879,794	1,029,568	1,147,305	1,150,069	1,146,435
City Council	2,933,807	2,766,178	2,873,636	2,879,859	3,008,490
Line of Business Total	6,109,277	6,530,812	6,850,171	6,865,275	7,014,939
Positions (in Full Time Equivalents)	72.70	78.70	78.70	78.70	78.70

Administration

Purpose Statement

The purpose of the Administration program is to provide administrative and operational services, including technology services and support, office support, human resources, finance, and accounting, for the entire Legislative Department.

2002 Proposed Program Changes

There are no program changes from the 2002 Endorsed Budget to the 2002 Proposed Budget.

2002 Adopted Program Changes

Due to the combined impact of the region's economic downturn and the passage of I-747, reduce the Administration program budget by \$15,000. This amount reflects reductions in 2002 to the Department's administrative salary and benefit account, and the Department's retreat facilitator.

A portion of the Department's total budget, \$25,985, is transferred in to this program from the Central Staff, City Clerk, and City Council programs in 2002 to more accurately reflect the Department's spending plan. This redistribution does not impact the Department's total appropriation.

Resources

Funding Source	2000 Actual	2001 Adopted	2002 Endorsed	2002 Proposed	2002 Adopted
General Subfund	960,480	1,350,510	1,399,370	1,401,620	1,412,605
Program Total	960,480	1,350,510	1,399,370	1,401,620	1,412,605
Positions (in Full Time Equivalents)	12.00	12.00	12.00	12.00	12.00

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Central Staff

Purpose Statement

The purpose of the Central Staff program is to support the City Council in arriving at sound public policy by providing technical and policy analysis on issues before the Council.

2002 Proposed Program Changes

There are no program changes from the 2002 Endorsed Budget to the 2002 Proposed Budget.

2002 Adopted Program Changes

Due to the combined impact of the region's economic downturn and the passage of I-747, reduce the Central Staff program budget by \$26,600 in 2002 to reflect salary savings from a Central Staff analyst's sabbatical.

Add \$48,172 to the Central Staff program budget in 2002 to fund the 1.0 FTE Strategic Advisor-Legislative Central Staff Analyst for six months. This position was added without funding in the 2001 budget.

A portion of the Department's total budget, \$7,890, is transferred from this program to the Administration program in 2002 to more accurately reflect the Department's spending plan. This redistribution does not impact the Department's total appropriation.

Resources

Funding Source	2000 Actual	2001 Adopted	2002 Endorsed	2002 Proposed	2002 Adopted
General Subfund	1,335,196	1,384,556	1,429,860	1,433,727	1,447,409
Program Total	1,335,196	1,384,556	1,429,860	1,433,727	1,447,409
Positions (in Full Time Equivalents)	14.70	15.70	15.70	15.70	15.70

City Clerk

Purpose Statement

The purpose of the City Clerk program is to manage the legislative process for the City Council; preserve and provide access to the City's official and historical records; and provide quick, accurate, thorough, and courteous responses to requests for assistance or information.

2002 Proposed Program Changes

There are no program changes from the 2002 Endorsed Budget to the 2002 Proposed Budget.

2002 Adopted Program Changes

There are no 2002 changes to this program.

A portion of the Department's total budget, \$3,634 is transferred from this program to the Administration program in 2002 to more accurately reflect the Department's spending plan. This redistribution does not impact the Department's total appropriation.

Resources

Funding Source	2000 Actual	2001 Adopted	2002 Endorsed	2002 Proposed	2002 Adopted
General Subfund	879,794	1,029,568	1,147,305	1,150,069	1,146,435
Program Total	879,794	1,029,568	1,147,305	1,150,069	1,146,435
Positions (in Full Time Equivalents)	12.00	15.00	15.00	15.00	15.00

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City Council

Purpose Statement

The purpose of the City Council program is for the nine elected officials to function through committees and as Full Council to review, consider, and determine legislative action and provide oversight which supports City services and the citizens of the City of Seattle.

2002 Proposed Program Changes

There are no program changes from the 2002 Endorsed Budget to the 2002 Proposed Budget.

2002 Adopted Program Changes

Due to the combined impact of the region's economic downturn and the passage of I-747, reduce the City Council program budget by \$31,000 in 2002. This amount reflects reductions to the Council's postage account, temporary staff budget, and Council Central travel account.

Add \$100,000 to the Council's general consulting and legal services budget in 2002.

Add \$24,092 to the Councilmember salary budget in 2002 to reflect increases to four Councilmembers' salaries, as adopted in Ordinance 120544.

Add \$50,000 to the Council's appropriation authority in 2002 for consulting services for emergency preparedness.

A portion of the Department's total budget, \$14,461 is transferred from this program to the Administration program in 2002 to more accurately reflect the Department's spending plan. This redistribution does not impact the Department's total appropriation.

Resources

Funding Source	2000 Actual	2001 Adopted	2002 Endorsed	2002 Proposed	2002 Adopted
General Subfund	2,933,807	2,766,178	2,873,636	2,879,859	3,008,490
Program Total	2,933,807	2,766,178	2,873,636	2,879,859	3,008,490
Positions (in Full Time Equivalents)	34.00	36.00	36.00	36.00	36.00