

# Legislative Department

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Legislative  
Department

## Department Overview

The Legislative Department includes the Seattle City Council, the City's representative electoral body composed of nine at-large, non-partisan, elected Councilmembers. In addition to the City Council, the Legislative Department has three other programs: the Office of the City Clerk, Central Staff, and General Expense. Each program in the Department supports some aspect of the representative role of the City Council, and works with citizens and City departments to develop effective and responsive public policy.

The roles of the nine Councilmembers are to establish City laws, approve the Mayor's annual operating and capital improvement budgets, provide oversight to the City's Executive departments, and create policy for the City. Each Councilmember has a staff of Legislative Assistants who help accomplish this work. Communications staff, also a part of the City Council program, assist Councilmembers and the Council as a whole with communicating values and priorities to the public.

The Office of the City Clerk facilitates the City's legislative process; maintains and makes publicly accessible the Council's work product; coordinates public records disclosure requests for the Legislative Department; oversees and facilitates Citywide compliance with records retention laws; preserves and provides access to the City's official and historical records; and provides operational support to the Legislative Department, Office of City Auditor, and Office of Professional Accountability Review Board. Operational support includes information technology, human resources, and department operations. The Office of Professional Accountability Review Board was created in 2002 to provide citizen oversight of the Office of Professional Accountability, housed in the Police Department.

Central Staff provides policy and budget analysis for Councilmembers and their staff as well as finance, budget, accounting, payroll, and consultant contracting services for the Legislative Department, Office of City Auditor, and Office of Professional Accountability Review Board.

General Expense funds are necessary for the operation of the entire department and are not attributable to a specific program.

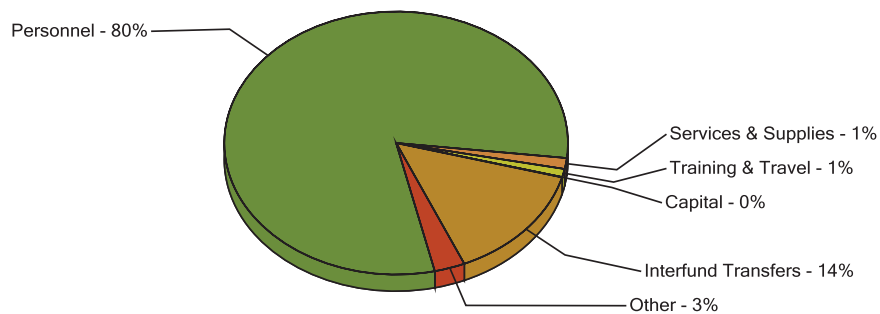
## Legislative Department

### Budget Snapshot

Department Support	2011 Actual	2012 Adopted	2013 Proposed	2014 Proposed
General Fund Support	\$11,119,923	\$11,771,024	\$12,066,489	\$12,442,985
<b>Total Operations</b>	<b>\$11,119,923</b>	<b>\$11,771,024</b>	<b>\$12,066,489</b>	<b>\$12,442,985</b>
<b>Total Appropriations</b>	<b>\$11,119,923</b>	<b>\$11,771,024</b>	<b>\$12,066,489</b>	<b>\$12,442,985</b>
Full-time Equivalent Total*	86.00	87.00	86.00	86.00

\* FTE totals are provided for information purposes only. Changes in FTEs resulting from City Council or Personnel Director actions outside of the budget process may not be detailed here.

### 2013 Proposed Budget - Expenditure by Category



### Budget Overview

The General Fund is continuing to experience pressures in 2013 and 2014, requiring reductions to General Fund supported functions. To help close this gap, the Legislative Department reduces funding for regular and temporary staff salaries and related benefits costs, legal advertising, equipment, supplies, building maintenance, travel, and training.

The Department approached the 2013-2014 Proposed Budget with the purpose of meeting General Fund reduction goals while preserving direct services. With each division of the Department either directly or indirectly supporting the City Council, the Department attempted to preserve the direct services provided by City Council to citizens and City departments to the greatest extent possible. To achieve this goal, the Department made administrative and operational changes which resulted in reductions to both the personnel and non-personnel services budgets with no service level impacts.

The 2013-2014 Proposed Budget also reflects a series of technical adjustments including inflation, COLA, retirement, health care, workers' compensation, and unemployment.

# Legislative Department

## Incremental Budget Changes

### Legislative Department

	2013		2014	
	Budget	FTE	Budget	FTE
<b>Total 2012 Adopted Budget</b>	<b>\$ 11,771,024</b>	<b>87.00</b>	<b>\$ 11,771,024</b>	<b>87.00</b>
<b>Baseline Changes</b>				
Citywide Adjustments for Standard Cost Changes	\$ 530,664	0.00	\$ 931,418	0.00
Position Reclassifications	\$ 28,440	0.00	\$ 29,286	0.00
Councilmember Salaries for 2014	\$ 0	0.00	\$ 19,704	0.00
<b>Proposed Policy Changes</b>				
Reorganization and Administrative Savings	-\$ 175,999	-1.00	-\$ 183,000	-1.00
<b>Proposed Technical Changes</b>				
Final Citywide Adjustments for Standard Cost Changes	-\$ 87,640	0.00	-\$ 125,447	0.00
<b>Total Incremental Changes</b>	<b>\$ 295,465</b>	<b>-1.00</b>	<b>\$ 671,961</b>	<b>-1.00</b>
<b>2013 - 2014 Proposed Budget</b>	<b>\$ 12,066,489</b>	<b>86.00</b>	<b>\$ 12,442,985</b>	<b>86.00</b>

## Description of Incremental Budget Changes

### Baseline Changes

#### Citywide Adjustments for Standard Cost Changes - \$530,664

Citywide technical adjustments made in the "Baseline Phase" reflect changes due to inflation, central cost allocations, retirement, health care, workers' compensation, and employment costs. These adjustments reflect initial assumptions about these costs and inflators early in the budget process.

#### Position Reclassifications - \$28,440

Four positions were reclassified due to a buildup of tasks and responsibilities and reassignment of duties for existing employees resulting from position eliminations and the Department reorganization that occurred in 2011. This adjustment reflects those reclassifications.

#### Councilmember Salaries for 2014

City Councilmember salaries are fixed for the duration of the four-year term because sitting Councilmembers are barred from increasing their own salaries (Seattle City Charter, Article XVII, Section 1). This increase supplements the Citywide Adjustments for Standard Cost Changes to set a fixed salary for the 2014-2017 Council term consistent with expected inflationary increases during those four years.

# Legislative Department

## Proposed Policy Changes

### **Reorganization and Administrative Savings - (\$175,999)/(1.00) FTE**

The Legislative Department embarked on a reorganization in 2011 which has resulted in several position transfers and reclassifications, as well as greater efficiencies. The efficiencies will allow the department to achieve savings in equipment, supplies, building maintenance, and travel and training. The proposal also eliminates a vacant and unfunded Assistant City Archivist position (1.0 FTE). In addition, the Department reduces its budget available for regular and temporary staff salaries and related benefits costs.

## Proposed Technical Changes

### **Final Citywide Adjustments for Standard Cost Changes - (\$87,640)**

Citywide technical adjustments made in the "Proposed Phase" reflect changes due to inflation, central cost allocations, retirement, health care, workers' compensation, and unemployment costs. These adjustments typically reflect updates to preliminary cost assumptions established in the "Baseline Phase."

## Expenditure Overview

<b>Appropriations</b>	<b>Summit Code</b>	<b>2011 Actual</b>	<b>2012 Adopted</b>	<b>2013 Proposed</b>	<b>2014 Proposed</b>
<b>Legislative Department Budget Control</b>					
Central Staff		2,385,719	2,560,270	2,812,509	2,903,680
City Clerk		1,724,527	1,899,910	2,677,964	2,769,010
City Council		4,167,435	4,399,230	4,619,418	4,799,964
General Expense Program		2,842,243	2,911,614	1,956,597	1,970,331
<b>Total</b>	<b>G1100</b>	<b>11,119,923</b>	<b>11,771,024</b>	<b>12,066,489</b>	<b>12,442,985</b>
<b>Department Total</b>		<b>11,119,923</b>	<b>11,771,024</b>	<b>12,066,489</b>	<b>12,442,985</b>
<b>Department Full-time Equivalents Total*</b>		<b>86.00</b>	<b>87.00</b>	<b>86.00</b>	<b>86.00</b>

*\* FTE totals are provided for information purposes only. Changes in FTEs resulting from City Council or Personnel Director actions outside of the budget process may not be detailed here.*

# Legislative Department

## Appropriations By Budget Control Level (BCL) and Program

### Legislative Department Budget Control Level

The purpose of the Legislative Department Budget Control Level is to set policy, enact City laws, approve the City's budget, provide oversight of City departments, and conduct operational and administrative activities in an efficient and effective manner to support the mission of the Department.

<b>Program Expenditures</b>	<b>2011 Actual</b>	<b>2012 Adopted</b>	<b>2013 Proposed</b>	<b>2014 Proposed</b>
Central Staff	2,385,719	2,560,270	2,812,509	2,903,680
City Clerk	1,724,527	1,899,910	2,677,964	2,769,010
City Council	4,167,435	4,399,230	4,619,418	4,799,964
General Expense Program	2,842,243	2,911,614	1,956,597	1,970,331
<b>Total</b>	<b>11,119,923</b>	<b>11,771,024</b>	<b>12,066,489</b>	<b>12,442,985</b>
Full-time Equivalents Total*	86.00	87.00	86.00	86.00

\* FTE totals are provided for information purposes only. Changes in FTEs resulting from City Council or Personnel Director actions outside of the budget process may not be detailed here.

**The following information summarizes the programs in Legislative Department Budget Control Level:**

#### **Central Staff Program**

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 and to provide finance, budget, accounting, payroll, and consultant contracting services to the Legislative Department, Office of City Auditor, and Office of Professional Accountability Review Board.

<b>Expenditures/FTE</b>	<b>2011 Actual</b>	<b>2012 Adopted</b>	<b>2013 Proposed</b>	<b>2014 Proposed</b>
Central Staff	2,385,719	2,560,270	2,812,509	2,903,680
Full-time Equivalents Total	18.00	18.00	20.00	20.00

#### **City Clerk Program**

The purpose of the City Clerk Program is to support open government and the democratic process by preserving and maximizing public access to the City's official and historical records; promoting Citywide compliance with records retention law; coordinating public records disclosure requests for the Department; facilitating the legislative process; overseeing compliance with the Open Public Meetings Act and the Public Records Act; and providing operational support to the Legislative Department, Office of City Auditor, and Office of Professional Accountability Review Board. Operational support includes information technology, human resources, and department operations.

<b>Expenditures/FTE</b>	<b>2011 Actual</b>	<b>2012 Adopted</b>	<b>2013 Proposed</b>	<b>2014 Proposed</b>
City Clerk	1,724,527	1,899,910	2,677,964	2,769,010
Full-time Equivalents Total	19.00	20.00	27.00	27.00

# Legislative Department

## City Council Program

The purpose of the City Council Program is to set policy; review, consider, and determine legislative action; approve the City's budget; and provide oversight of City departments. The goal of the City Council is to be an open and transparent, effective and accountable local government that is committed to the strength of our diversity and dedicated to the health of all of our neighborhoods. This program consists of the nine Councilmembers, their Legislative Assistant staff, and the Communications staff.

<b>Expenditures/FTE</b>	<b>2011 Actual</b>	<b>2012 Adopted</b>	<b>2013 Proposed</b>	<b>2014 Proposed</b>
City Council	4,167,435	4,399,230	4,619,418	4,799,964
Full-time Equivalents Total	39.00	39.00	39.00	39.00

## General Expense Program

The purpose of the General Expense Program is to account for expenses necessary to operate the entire department, and not necessarily attributable to a specific program. These expenditures include workers' compensation and unemployment claims; information technology hardware and software costs; common area equipment and furniture and related expenses; and internal city cost allocations and charges, such as space rent, information technology, telephone services, and common area building maintenance. It also includes Office of Professional Accountability Review Board expenses.

<b>Expenditures/FTE</b>	<b>2011 Actual</b>	<b>2012 Adopted</b>	<b>2013 Proposed</b>	<b>2014 Proposed</b>
General Expense Program	2,842,243	2,911,614	1,956,597	1,970,331
Full-time Equivalents Total	10.00	10.00	0.00	0.00