

# Legislative Department

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## Department Overview

The Legislative Department includes the Seattle City Council, the City's representative electoral body composed of nine at-large, nonpartisan, elected councilmembers. In addition to the City Council, the Legislative Department has two other programs: the Office of the City Clerk and Central Staff. Each program 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 City'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 in communicating values, goals and issues to the public by providing marketing and public relations services, including website and social media management, strategic media relations, and public affairs work.

The Office of the City Clerk supports and 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; maintains the City's Boards & Commissions registry; and provides information technology, human resources, and operational support to the Legislative Department, Office of City Auditor, and Office of Professional Accountability Review Board. 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 to the Legislative Department, Office of City Auditor, and Office of Professional Accountability Review Board.

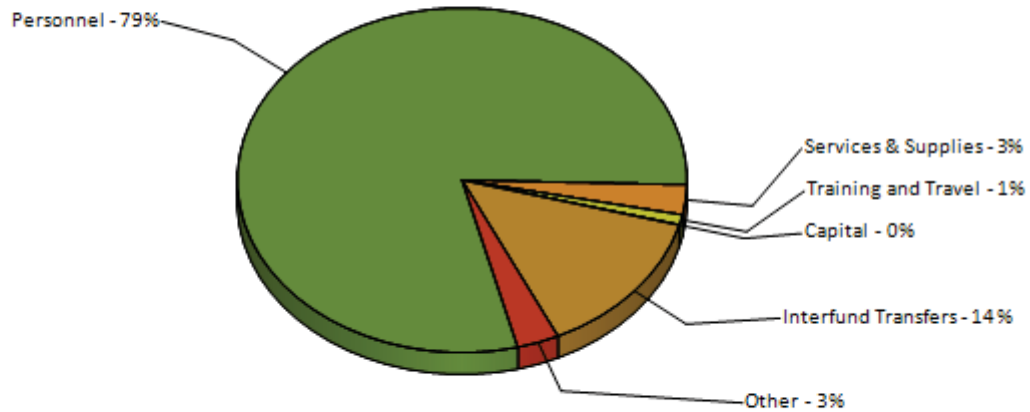
## Budget Snapshot

Department Support	2012 Actuals	2013 Adopted	2014 Endorsed	2014 Adopted
General Fund Support	\$11,439,570	\$12,614,031	\$12,558,023	\$12,926,147
<b>Total Operations</b>	<b>\$11,439,570</b>	<b>\$12,614,031</b>	<b>\$12,558,023</b>	<b>\$12,926,147</b>
<b>Total Appropriations</b>	<b>\$11,439,570</b>	<b>\$12,614,031</b>	<b>\$12,558,023</b>	<b>\$12,926,147</b>
Full-time Equivalent Total*	87.00	86.50	86.50	87.50

\* 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

## 2014 Adopted Budget - Expenditure by Category



### Budget Overview

The 2014 Adopted Budget maintains support to the City Council and preserves the direct services provided by City Council to residents and City departments.

#### City Council Changes to Proposed Budget

The Council added \$400,000 to the Proposed Budget for a full-time Paralegal Assistant II and to fund a vacant unfunded full-time Legislative Information Specialist II in the Office of the City Clerk. This funding also provides additional resources to increase the Council's consultant budget, fund the on-going costs of a 2013 staff restructuring and address other personnel needs.

The Council also added \$100,000 to the budget to hire a consultant to review the City's existing leave benefits and develop potential options for expanding these benefits to include some form of paid parental leave.

# Legislative Department

## Incremental Budget Changes

### Legislative Department

	2014	
	Budget	FTE
<b>Total 2014 Endorsed Budget</b>	<b>\$ 12,558,023</b>	<b>86.50</b>
<b>Proposed Technical Changes</b>		
Citywide Adjustments for Standard Cost Changes	-\$ 131,244	0.00
FTE Correction	\$ 0	-1.00
<b>Council Changes</b>		
Add Consultant to Explore Parental Leave Options	\$ 100,000	0.00
Add Funding for Positions, Consultants and Personnel-Related Costs	\$ 400,000	1.00
Technical Adjustments	-\$ 632	1.00
<b>Total Incremental Changes</b>	<b>\$ 368,124</b>	<b>1.00</b>
<b>2014 Adopted Budget</b>	<b>\$ 12,926,147</b>	<b>87.50</b>

## Descriptions of Incremental Budget Changes

### Proposed Technical Changes

#### **Citywide Adjustments for Standard Cost Changes - (\$131,244)**

Citywide technical adjustments reflect changes due to inflation, central cost allocations, retirement, healthcare, workers' compensation and unemployment costs. These adjustments typically reflect updates to preliminary cost assumptions established in the 2014 Endorsed Budget.

#### **FTE Correction/(1.00) FTE**

Due to a technical issue, the Council reversed this item. Please see the Council Changes section below. The Proposed Budget description follows:

This change reduces an office aide/maintenance FTE from the department's position count. The incumbent works less than half time and is therefore considered temporary labor. The position resides in the Personnel Department and is paid out of the Legislative Department's temporary labor budget.

# Legislative Department

## Council Changes

### **Add Consultant to Explore Parental Leave Options - \$100,000**

This change adds \$100,000 to the Legislative Department to hire a consultant to review the City's existing leave benefits and develop potential options for expanding these benefits to include some form of paid parental leave.

### **Add Funding for Positions, Consultants and Personnel-Related Costs - \$400,000/1.00 FTE**

This action adds position authority and funding for a full-time Paralegal Assistant II and also funds a vacant unfunded full-time Legislative Information Specialist II in the Office of the City Clerk. This action also provides additional resources to increase the Council's consultant budget, funds the on-going costs of a 2013 staff restructuring and addresses other personnel needs.

### **Technical Adjustments - (\$632)/1.00 FTE**

Council made technical adjustments during their budget deliberations. These include corrections to central costs, appropriations, position counts, and other non-policy changes to the Proposed Budget. This also reverses the FTE Correction item in the Proposed Technical Changes section above. The Personnel Department removed this position through another mechanism, and the change in the Budget is unnecessary.

## City Council Provisos

There are no Council provisos.

## Expenditure Overview

<b>Appropriations</b>	<b>Summit Code</b>	<b>2012 Actuals</b>	<b>2013 Adopted</b>	<b>2014 Endorsed</b>	<b>2014 Adopted</b>
<b>Legislative Department Budget Control</b>					
Central Staff		2,372,698	2,812,510	2,903,680	2,934,838
City Clerk		1,840,088	2,905,506	2,884,048	3,027,892
City Council		4,434,927	4,939,418	4,799,964	4,948,372
General Expense		2,791,858	1,956,597	1,970,331	2,015,045
<b>Total</b>	<b>G1100</b>	<b>11,439,570</b>	<b>12,614,031</b>	<b>12,558,023</b>	<b>12,926,147</b>
<b>Department Total</b>		<b>11,439,570</b>	<b>12,614,031</b>	<b>12,558,023</b>	<b>12,926,147</b>
<b>Department Full-time Equivalents Total*</b>		<b>87.00</b>	<b>86.50</b>	<b>86.50</b>	<b>87.50</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 support the mission of the department.

	2012	2013	2014	2014
<b>Program Expenditures</b>	<b>Actuals</b>	<b>Adopted</b>	<b>Endorsed</b>	<b>Adopted</b>
Central Staff	2,372,698	2,812,510	2,903,680	2,934,838
City Clerk	1,840,088	2,905,506	2,884,048	3,027,892
City Council	4,434,927	4,939,418	4,799,964	4,948,372
General Expense	2,791,858	1,956,597	1,970,331	2,015,045
<b>Total</b>	<b>11,439,570</b>	<b>12,614,031</b>	<b>12,558,023</b>	<b>12,926,147</b>
Full-time Equivalents Total*	87.00	86.50	86.50	87.50

\* 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.

	2012	2013	2014	2014
<b>Expenditures/FTE</b>	<b>Actuals</b>	<b>Adopted</b>	<b>Endorsed</b>	<b>Adopted</b>
Central Staff	2,372,698	2,812,510	2,903,680	2,934,838
Full-time Equivalents Total	18.00	20.00	20.00	20.00

#### City Clerk Program

The purpose of the City Clerk Program is to support and facilitate the City's legislative process; maximize public access to the City Clerk's holdings and online records; preserve the City's official and historical records by establishing standards which promote compliance with the Public Records Acts; maintain the City's Boards & Commissions Registry; serve as the City's ex officio elections officer; oversee compliance with the Open Public Meetings Act; and provide information technology, human resources and operational support to the Legislative Department, Office of City Auditor and Office of Professional Accountability Review Board.

	2012	2013	2014	2014
<b>Expenditures/FTE</b>	<b>Actuals</b>	<b>Adopted</b>	<b>Endorsed</b>	<b>Adopted</b>
City Clerk	1,840,088	2,905,506	2,884,048	3,027,892
Full-time Equivalents Total	20.00	27.50	27.50	28.50

# 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>2012 Actuals</b>	<b>2013 Adopted</b>	<b>2014 Endorsed</b>	<b>2014 Adopted</b>
City Council	4,434,927	4,939,418	4,799,964	4,948,372
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 that are not necessarily attributable to a specific program. These expenditures include workers' compensation and unemployment claims; information technology hardware and software costs; common area equipment, 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>2012 Actuals</b>	<b>2013 Adopted</b>	<b>2014 Endorsed</b>	<b>2014 Adopted</b>
General Expense	2,791,858	1,956,597	1,970,331	2,015,045
Full-time Equivalents Total	10.00	0.00	0.00	0.00