



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 (in thousands of dollars)	Summit Code	1999 Actual	2000 Adopted	2001 Adopted	2002 Endorsed
General Subfund					
Legislative Department	G1100	5,730	6,000	6,531	6,850
Department Total		5,730	6,000	6,531	6,850
Positions (in Full Time Equivalents)		67.45	72.70	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 provision of 300-400 meetings, hearings, and other cooperative community involvement activities.

Resources

Program (in thousands of dollars)	1999 Actual	2000 Adopted	2001 Adopted	2002 Endorsed
Administration	1,009	943	1,351	1,399
Central Staff	1,278	1,311	1,385	1,430
City Clerk	856	864	1,030	1,147
City Council	2,588	2,881	2,766	2,874
Line of Business Total	5,730	6,000	6,531	6,850
Positions (in Full Time Equivalents)	67.45	72.70	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.

Program Highlights

Represent the Legislative Department's interests in the design of the new Civic Center and preparation for the move into the new City Hall.

Work with the Department of Information Technology to test and implement new strategies for citizen information, contact, and interaction using electronic methods.

Resources

Funding Source (in thousands of dollars)	1999 Actual	2000 Adopted	2001 Adopted	2002 Endorsed
General Subfund	1,009	943	1,351	1,399
Program Total	1,009	943	1,351	1,399
Positions (in Full Time Equivalents)	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.

Program Highlights

Provide analytical expertise and committee assistance for the priorities established by Councilmembers in development of the annual work plan.

Adjust the Central Staff annual work plans due to changes of elected officials, changes in state law, and/or decisions of major Court cases.

Add 1.0 FTE Council Central Staff to meet the volume of projects that are part of the City Council's increasing legislative workload.

Resources

Funding Source (in thousands of dollars)	1999 Actual	2000 Adopted	2001 Adopted	2002 Endorsed
General Subfund	1,278	1,311	1,385	1,430
Program Total	1,278	1,311	1,385	1,430
Positions (in Full Time Equivalents)	15.45	14.70	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.

Program Highlights

In 2001, relocate the City archives, including the City's official and vital records, to the southwest portion of the Municipal Building. This will serve as an interim location while construction of the new City Hall is completed.

Initiate the City of Seattle Records Management Plan. The City Clerk Program is adding 3.0 FTE to write a comprehensive plan and provide training to all City departments for the legally mandated management of paper and electronic records.

Continue to provide microfilm backup for the City's vital records and secure electronic indexes to those records as part of the City Clerk Program's five-year preservation project to ensure the continued availability of the City's vital records. Preparation of documents for microfilming is done by temporary employees rather than a full-time position to enhance access to this information for policy, historical, and legal research.

Resources

Funding Source (in thousands of dollars)	1999 Actual	2000 Adopted	2001 Adopted	2002 Endorsed
General Subfund	856	864	1,030	1,147
Program Total	856	864	1,030	1,147
Positions (in Full Time Equivalents)	9.00	12.00	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.

Program Highlights

Provide oversight of City government functions in several key areas, beginning with the building of the new Civic Center and preparation for moving, which takes place in the latter part of 2002.

Oversee the implementation of neighborhood plans developed during the last biennium. Most plans involve several City functions and require legislation to support implementation.

Ensure that the City stays current in its ability to respond to the increasing use of technology in facilitating citizen contact.

Continue to review legislative proposals based on the findings of the citizen panels of the WTO Accountability Review Committee.

Add 2.0 FTE Legislative Assistants in 2001 in order to provide the capacity for all Councilmembers to hire a maximum of 3.0 FTE Legislative Assistants each, per Ordinance #118851.

Provide additional funds to increase each of the nine Councilmembers' staff budgets, to accommodate a pay scale commensurate with the skill and ability required.

Due to the passage of Initiative 722, the budget for consultant services for the City Council has been reduced by \$60,000. In addition, all sections of the Legislative Department are generating salary savings by holding vacant positions open.

Partial funding for the Legislative Department has been placed in Finance General until the legal issues surrounding Initiative 722 have been resolved. At that time, \$120,000 of funding may be restored to the department through separate Council action.

Resources

Funding Source (in thousands of dollars)	1999 Actual	2000 Adopted	2001 Adopted	2002 Endorsed
General Subfund	2,588	2,881	2,766	2,874
Program Total	2,588	2,881	2,766	2,874
Positions (in Full Time Equivalents)	31.00	34.00	36.00	36.00

Position Changes

Program/Position Change (in Full Time Equivalentents)	2001 Adopted	2002 Endorsed
Prior Year FTE Total	72.70	78.70
<u>Central Staff</u>		
Add Strategic Advisor - Legislative	1.00	
<u>City Clerk</u>		
Add Research & Evaluation Assistant II (Pending Classification Review)	1.00	
Add Research & Evaluation Assistant (Pending Classification Review)	1.00	
Add Manager 2, exempt (Pending Classification Review)	1.00	
Add Administrative Staff Assistant (Pending Classification Review)	1.00	
Delete Administrative Specialist I	-1.00	
<u>City Council</u>		
Add Legislative Assistant (Pending Classification Review)	2.00	
New FTE Subtotal	6.00	0.00
FTE Total	78.70	78.70