

Legislative Department

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<http://www.seattle.gov/council/>

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 two other programs: the Office of the City Clerk and Central Staff. 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 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.

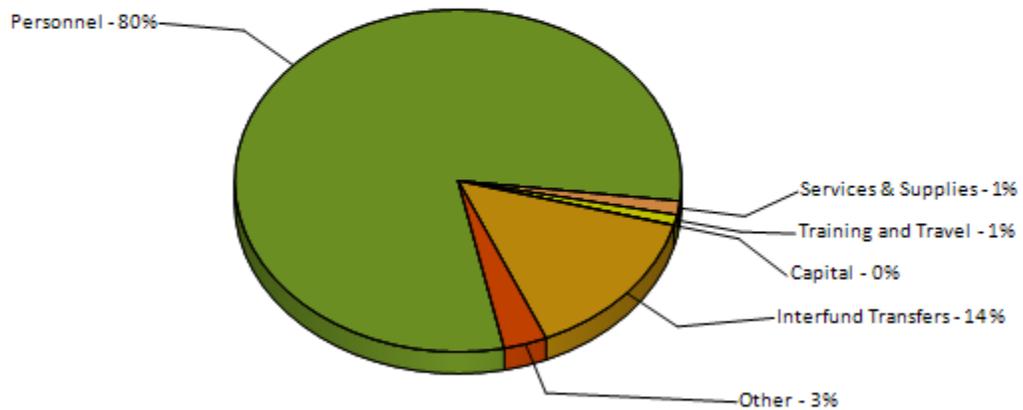
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Budget Snapshot

Department Support	2012 Actuals	2013 Adopted	2014 Endorsed	2014 Proposed
General Fund Support	\$11,439,570	\$12,614,031	\$12,558,023	\$12,426,779
Total Operations	\$11,439,570	\$12,614,031	\$12,558,023	\$12,426,779
Total Appropriations	\$11,439,570	\$12,614,031	\$12,558,023	\$12,426,779
Full-time Equivalent Total*	87.00	86.50	86.50	85.50

* 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.

2014 Proposed Budget - Expenditure by Category



Budget Overview

The Legislative Department's 2014 Proposed Budget has no significant changes from the 2014 Endorsed Budget. The adjustments made to the budget are technical in nature and include changes to inflation, retirement, health care, workers' compensation and unemployment accounts. The 2014 Proposed Budget maintains support to the City Council and preserves the direct services provided by City Council to residents and City departments.

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Incremental Budget Changes

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	2014	
	Budget	FTE
Total 2014 Endorsed Budget	\$ 12,558,023	86.50
Proposed Technical Changes		
Citywide Adjustments for Standard Cost Changes	-\$ 131,244	0.00
FTE Correction	\$ 0	-1.00
Total Incremental Changes	-\$ 131,244	-1.00
2014 Proposed Budget	\$ 12,426,779	85.50

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

This change reduces an office aide/maintenance FTE from the department's position count. This 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.

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Expenditure Overview

Appropriations	Summit Code	2012 Actuals	2013 Adopted	2014 Endorsed	2014 Proposed
Legislative Department Budget Control					
Central Staff		2,372,698	2,812,510	2,903,680	2,856,838
City Clerk		1,840,088	2,905,506	2,884,048	2,827,892
City Council		4,434,927	4,939,418	4,799,964	4,726,372
General Expense		2,791,858	1,956,597	1,970,331	2,015,677
Total	G1100	11,439,570	12,614,031	12,558,023	12,426,779
Department Total		11,439,570	12,614,031	12,558,023	12,426,779

Department Full-time Equivalents Total* **87.00** **86.50** **86.50** **85.50**

** 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.*

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.

Program Expenditures	2012 Actuals	2013 Adopted	2014 Endorsed	2014 Proposed
Central Staff	2,372,698	2,812,510	2,903,680	2,856,838
City Clerk	1,840,088	2,905,506	2,884,048	2,827,892
City Council	4,434,927	4,939,418	4,799,964	4,726,372
General Expense	2,791,858	1,956,597	1,970,331	2,015,677
Total	11,439,570	12,614,031	12,558,023	12,426,779
Full-time Equivalents Total*	87.00	86.50	86.50	85.50

** 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.

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Expenditures/FTE	2012 Actuals	2013 Adopted	2014 Endorsed	2014 Proposed
Central Staff	2,372,698	2,812,510	2,903,680	2,856,838
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.

Expenditures/FTE	2012 Actuals	2013 Adopted	2014 Endorsed	2014 Proposed
City Clerk	1,840,088	2,905,506	2,884,048	2,827,892
Full-time Equivalents Total	20.00	27.50	27.50	26.50

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.

Expenditures/FTE	2012 Actuals	2013 Adopted	2014 Endorsed	2014 Proposed
City Council	4,434,927	4,939,418	4,799,964	4,726,372
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 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.

Expenditures/FTE	2012 Actuals	2013 Adopted	2014 Endorsed	2014 Proposed
General Expense	2,791,858	1,956,597	1,970,331	2,015,677
Full-time Equivalents Total	10.00	0.00	0.00	0.00