

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, 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.

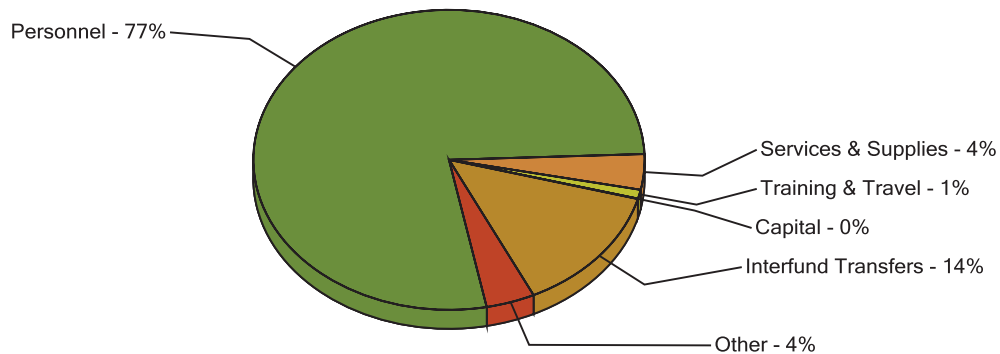
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Budget Snapshot

Department Support	2011 Actual	2012 Adopted	2013 Adopted	2014 Endorsed
General Fund Support	\$11,119,923	\$11,771,024	\$12,614,031	\$12,558,023
Total Operations	\$11,119,923	\$11,771,024	\$12,614,031	\$12,558,023
Total Appropriations	\$11,119,923	\$11,771,024	\$12,614,031	\$12,558,023
Full-time Equivalent Total*	86.00	87.00	86.50	86.50

* 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.

2013 Adopted 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 reduced 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 Adopted and 2014 Endorsed budgets 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.

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The 2013 Adopted and 2014 Endorsed budgets also reflect a series of technical adjustments including inflation, COLA, retirement, health care, workers' compensation, and unemployment.

City Council Changes to Proposed Budget

During the City Council budget review process, funding was added for a comprehensive economic analysis of KeyArena as agreed to between the City, King County, and the developer of the proposed SoDo arena (ArenaCo). Council also transferred funding in from the Seattle Department of Transportation for a Montlake corridor transit reliability study related to the SR 520 Project, as well as added new funding for a feasibility study of public financing concerning local election campaigns.

Council also added a new position to provide monitoring and coordination of the boards and commission nomination process. And, as part of a plan to update the legislation process, Council added funds to purchase a software system which will coordinate legislation development, intake and review procedures. The same system will also be able to track vacancies on the City's boards and commissions.

Incremental Budget Changes

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	2013		2014	
	Budget	FTE	Budget	FTE
Total 2012 Adopted Budget	\$ 11,771,024	87.00	\$ 11,771,024	87.00
Baseline Changes				
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
Proposed Policy Changes				
Reorganization and Administrative Savings	-\$ 175,999	-1.00	-\$ 183,000	-1.00
Proposed Technical Changes				
Final Citywide Adjustments for Standard Cost Changes	-\$ 87,640	0.00	-\$ 125,447	0.00
Council Phase Changes				
Automated Legislation Workflow System Funding	\$ 160,000	0.00	\$ 45,000	0.00
KeyArena Economic Analysis and Planning Study	\$ 150,000	0.00	\$ 0	0.00
SR 520 Montlake Corridor Transit Reliability Study	\$ 160,000	0.00	\$ 0	0.00
Local Election Campaign Evaluation	\$ 10,000	0.00	\$ 0	0.00
New Part-Time Management Systems Analyst Position	\$ 67,542	0.50	\$ 70,038	0.50
Total Incremental Changes	\$ 843,007	-0.50	\$ 786,999	-0.50
2013 Adopted/2014 Endorsed Budget	\$ 12,614,031	86.50	\$ 12,558,023	86.50

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Descriptions 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.

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. This adjustment 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."

Council Phase Changes

Automated Legislation Workflow System Funding - \$160,000

This adjustment provides funding to pay for a software system that would allow the City Clerk to revamp and streamline the City's current process for legislation development, intake and review. The same system would also provide the platform needed for the Clerk to accurately track current and impending vacancies on the City's various boards and commissions, per Ordinance 124007. The funding should be sufficient to purchase and operate the system in 2013 and provide for licensing and maintenance in 2014. The cost of the new software system is paid for by transferring \$160,000 in 2013 and \$45,000 in 2014 from the Department of Information Technology's fund balance to the Legislative Department.

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KeyArena Economic Analysis and Planning Study - \$150,000

This adjustment provides one-time funding to support a comprehensive economic analysis and planning study to inform future decisions about the use of KeyArena and the KeyArena site. Consistent with the recently approved Memorandum of Understanding (MOU) between the City, King County, and the developer of the proposed SoDo arena (ArenaCo), the City must carry out an assessment of whether it will be feasible to operate KeyArena in its current configuration, or another configuration that would effectively serve the Seattle Storm, once the SoDo arena is open for business. This assessment must be completed within 18 months of the MOU's effective date. The \$150,000 in support of this study is subject to reimbursement by ArenaCo under the terms of the MOU.

SR 520 Montlake Corridor Transit Reliability Study - \$160,000

This adjustment provides funding for completion of a Montlake corridor transit reliability study related to the State Route (SR) 520 Project. The study will be conducted by Nelson Nygaard Consulting Associates and managed by the Legislative Department in coordination with the Seattle Department of Transportation (SDOT), King County Metro and the Washington State Department of Transportation. This effort is intended to identify transit priority projects in the 2.5 mile corridor from NE Pacific Street and 15th Avenue NE to 23rd Avenue E and E. John Street that will improve transit travel time and reliability. The study will identify locations and sources of delay and reliability challenges in the corridor. The cost of the study is supported by a one-time use of SDOT fund balance.

Local Election Campaign Evaluation - \$10,000

This adjustment provides one-time funding to examine the feasibility of public financing of local election campaigns. Funding would enable Council, in coordination with the Seattle Ethics and Elections Commission (SEEC), to carry out some limited public engagement on the issue, potentially convene a discussion panel of public financing experts from other jurisdictions, and to supplement any resource needs of the SEEC and Council Staff as program options and policy considerations are developed. Council's intent is to consider placing a public financing measure on the ballot in 2013 consistent with RCW 42.17A.550.

New Part-Time Management Systems Analyst Position - \$67,542/.50 FTE

This adjustment adds a part-time Management Systems Analyst, Sr. position in 2013. This new position will be responsible for tracking impending and existing vacancies on the City's various boards and commissions, and coordinating the City Council's role in filling these positions through Council nominations and confirmation of Mayoral nominees.

City Council Provisos

There are no Council provisos.

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Expenditure Overview

Appropriations	Summit Code	2011 Actual	2012 Adopted	2013 Adopted	2014 Endorsed
Legislative Department Budget Control					
Central Staff		2,385,719	2,560,270	2,812,509	2,903,680
City Clerk		1,724,527	1,899,910	2,905,506	2,884,048
City Council		4,167,435	4,399,230	4,939,418	4,799,964
General Expense Program		2,842,243	2,911,614	1,956,597	1,970,331
Total	G1100	11,119,923	11,771,024	12,614,031	12,558,023
Department Total		11,119,923	11,771,024	12,614,031	12,558,023
Department Full-time Equivalents Total*		86.00	87.00	86.50	86.50

* 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	2011 Actual	2012 Adopted	2013 Adopted	2014 Endorsed
Central Staff	2,385,719	2,560,270	2,812,509	2,903,680
City Clerk	1,724,527	1,899,910	2,905,506	2,884,048
City Council	4,167,435	4,399,230	4,939,418	4,799,964
General Expense Program	2,842,243	2,911,614	1,956,597	1,970,331
Total	11,119,923	11,771,024	12,614,031	12,558,023
Full-time Equivalents Total*	86.00	87.00	86.50	86.50

* 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.

Expenditures/FTE	2011 Actual	2012 Adopted	2013 Adopted	2014 Endorsed
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

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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.

Expenditures/FTE	2011 Actual	2012 Adopted	2013 Adopted	2014 Endorsed
City Clerk	1,724,527	1,899,910	2,905,506	2,884,048
Full-time Equivalents Total	19.00	20.00	27.50	27.50

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	2011 Actual	2012 Adopted	2013 Adopted	2014 Endorsed
City Council	4,167,435	4,399,230	4,939,418	4,799,964
Full-time Equivalents Total	39.00	39.00	39.00	39.00

General Expense Program 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.

Expenditures/FTE	2011 Actual	2012 Adopted	2013 Adopted	2014 Endorsed
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