

# Legislative Department

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## Contact Information

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## Department Description

The Legislative Department is focused on the mandate of the Seattle City Council. Since 1910, the Council has been the City's representative electoral body, composed of nine at-large, non-partisan elected Councilmembers. The Department has distinct divisions: the City Council, the Office of the City Clerk, the Central Staff, and Administrative Services.

The nine Councilmembers establish City laws, approve the annual budget, oversee the executive operating departments, and ensure that the City provides a quality environment for its citizens through its policy making role.

The Office of the City Clerk provides support for the legislative process of the City and the Council, and is the organizational center for the City Archives and City Records Management programs.

Central Staff provide critical analytical policy and budget analysis for Councilmembers and their staffs.

Administrative Services provides budget and finance, technology, office systems, human resources, public information, and special projects services to the entire Department, the Office of City Auditor, and the Office of Professional Accountability Review Board.

The Office of Professional Accountability Review Board was created in 2002 to provide citizen oversight of the actual Office of Professional Accountability in the Police Department. This three member Board reports to the Council through the Chair of the Committee that handles public safety issues.

Each section of the Department supports some aspect of the mandated role of the Council, and works with citizens and City departments.

## Proposed Policy and Program Changes

In 2004, staffing and funds are added to support the Legislative Department's role in oversight of the City's utilities - Seattle City Light and Seattle Public Utilities. The Department also shows budget reductions in each program, to reflect the downturn in the City's economy.

# Legislative

<b>Appropriations</b>	<b>Summit Code</b>	<b>2002 Actual</b>	<b>2003 Adopted</b>	<b>2004 Endorsed</b>	<b>2004 Proposed</b>
<b>Legislative Department Budget Control Level</b>					
Administration		1,431,149	1,898,297	1,952,051	1,902,656
Central Staff		1,395,360	1,446,215	1,482,980	2,166,667
City Clerk		1,134,702	1,135,036	1,167,416	1,136,466
City Council		3,070,297	2,859,590	2,978,786	2,881,237
<b>Legislative Department Budget Control Level</b>	<b>G1100</b>	<b>7,031,508</b>	<b>7,339,138</b>	<b>7,581,233</b>	<b>8,087,026</b>
<b>Department Total</b>		<b>7,031,508</b>	<b>7,339,138</b>	<b>7,581,233</b>	<b>8,087,026</b>
<b>Department Full-time Equivalents Total*</b>		<b>79.70</b>	<b>79.70</b>	<b>79.70</b>	<b>81.70</b>
<i>*FTE totals provided for information only (2002 FTE reflect adopted numbers). Authorized positions are listed in Appendix A.</i>					
<b>Resources</b>					
General Subfund		7,031,508	7,339,138	7,581,233	8,087,026
<b>Total</b>		<b>7,031,508</b>	<b>7,339,138</b>	<b>7,581,233</b>	<b>8,087,026</b>

## Legislative Department Budget Control Level

### Purpose Statement

The purpose of the Legislative Department Budget Control Level is to provide legislative policy and oversight to City of Seattle agencies and services, and to conduct operational and administrative activities in an efficient and effective manner to support the mission of the Department.

	2002 Actual	2003 Adopted	2004 Endorsed	2004 Proposed
<b>Program Expenditures</b>				
Administration	1,431,149	1,898,297	1,952,051	1,902,656
Central Staff	1,395,360	1,446,215	1,482,980	2,166,667
City Clerk	1,134,702	1,135,036	1,167,416	1,136,466
City Council	3,070,297	2,859,590	2,978,786	2,881,237
<b>TOTAL</b>	<b>7,031,508</b>	<b>7,339,138</b>	<b>7,581,233</b>	<b>8,087,026</b>

Full-time Equivalents Total*	79.70	79.70	79.70	81.70
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*\*FTE totals provided for information only (2002 FTE reflect adopted numbers). Authorized positions are listed in Appendix A.*

## Legislative Department: 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, Office of City Auditor, and the Office of Professional Accountability Review Board.

### Program Summary

Reduce this program by approximately \$49,000 to reflect a downturn in the City's economy.

Citywide adjustments to inflation reduce the budget by approximately \$1,000, for a total reduction from the 2004 Endorsed Budget to the 2004 Proposed Budget of approximately \$50,000.

	2002 Actual	2003 Adopted	2004 Endorsed	2004 Proposed
<b>Expenditures/FTE</b>				
Administration	1,431,149	1,898,297	1,952,051	1,902,656
Full-time Equivalents Total*	13.00	13.00	13.00	13.00

*\*FTE totals provided for information only (2002 FTE reflect adopted numbers). Authorized positions are listed in Appendix A.*

# Legislative

## Legislative Department: 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 Summary

Increase program budget by \$725,000 and 2.0 FTE Strategic Advisors for the Department's new utility oversight function. These funds are transferred from Seattle City Light (\$500,000) and Seattle Public Utilities (\$225,000) to pay for staffing of utility oversight and consultant contracts. Funding was included in the 2004 Endorsed Budget in Finance General, and is transferred from Finance General to the Legislative Department in the 2004 Proposed Budget.

Reduce this program by approximately \$38,000 to reflect a downturn in the City's economy.

Citywide adjustments to inflation reduce the budget by approximately \$3,000, for a net increase from the 2004 Endorsed Budget to the 2004 Proposed Budget of approximately \$684,000.

	2002	2003	2004	2004
Expenditures/FTE	Actual	Adopted	Endorsed	Proposed
Central Staff	1,395,360	1,446,215	1,482,980	2,166,667
Full-time Equivalents Total*	15.70	15.70	15.70	17.70

*\*FTE totals provided for information only (2002 FTE reflect adopted numbers). Authorized positions are listed in Appendix A.*

## Legislative Department: 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 Summary

Reduce this program by approximately \$28,000 to reflect a downturn in the City's economy.

Citywide adjustments to inflation reduce the budget by approximately \$3,000, for a total reduction from the 2004 Endorsed Budget to the 2004 Proposed Budget of approximately \$31,000.

	2002	2003	2004	2004
Expenditures/FTE	Actual	Adopted	Endorsed	Proposed
City Clerk	1,134,702	1,135,036	1,167,416	1,136,466
Full-time Equivalents Total*	15.00	15.00	15.00	15.00

*\*FTE totals provided for information only (2002 FTE reflect adopted numbers). Authorized positions are listed in Appendix A.*

## Legislative Department: City Council

### Purpose Statement

The purpose of the City Council program is for the nine elected officials to function through committees and as a 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 Summary

Reduce this program by approximately \$74,000 to reflect a downturn in the City's economy.

Citywide adjustments to inflation reduce the budget by approximately \$24,000, for a total reduction from the 2004 Endorsed Budget to the 2004 Proposed Budget of approximately \$98,000.

Expenditures/FTE	2002	2003	2004	2004
	Actual	Adopted	Endorsed	Proposed
City Council	3,070,297	2,859,590	2,978,786	2,881,237
Full-time Equivalents Total*	36.00	36.00	36.00	36.00

*\*FTE totals provided for information only (2002 FTE reflect adopted numbers). Authorized positions are listed in Appendix A.*