

Legislative Department

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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 two Citywide programs, the Seattle Municipal Archives and Records Management.

Central Staff provides critical policy and budget analysis for Councilmembers and their staff.

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.

Policy and Program Changes

In 2004, staffing and funds in the amount of \$725,000 are added to support the Legislative Department's role in overseeing the City's utilities - Seattle City Light and Seattle Public Utilities. These are restricted funds and may only be expended in support of utility-related tasks and responsibilities.

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City Council Budget Changes and Provisos

City Council increased the Legislative Department budget by approximately \$306,000 for increased technology services, expansion of funding for the Office of Police Accountability Review Board's mandate, implementation of the 2004 Council agenda, and staffing for the Monorail. The Monorail project reimburses these funds.

Council also adopted the following operating budget proviso:

The Council has placed certain restrictions on opinion-gathering activities and has limited the use of appropriated funds for polls and surveys to \$2,500 unless authorized by ordinance. See Appendix C for full proviso text.

Appropriations	Summit Code	2002 Actual	2003 Adopted	2004 Endorsed	2004 Adopted
Legislative Department Budget Control Level					
Administration		1,431,149	1,898,297	1,952,051	2,063,820
Central Staff		1,395,360	1,446,215	1,482,980	2,279,262
City Clerk		1,134,702	1,135,036	1,167,416	1,164,663
City Council		3,070,297	2,859,590	2,978,786	3,104,548
Legislative Department Budget Control Level	G1100	7,031,508	7,339,138	7,581,233	8,612,293
Department Total		7,031,508	7,339,138	7,581,233	8,612,293
Department Full-time Equivalents Total*		79.70	79.70	79.70	81.70
<i>*FTE totals provided for information only (2002 FTE reflect adopted numbers). Authorized positions are listed in Appendix A.</i>					
Resources					
General Subfund		7,031,508	7,339,138	7,581,233	8,612,293
Total		7,031,508	7,339,138	7,581,233	8,612,293

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.

Program Expenditures	2002 Actual	2003 Adopted	2004 Endorsed	2004 Adopted
Administration	1,431,149	1,898,297	1,952,051	2,063,820
Central Staff	1,395,360	1,446,215	1,482,980	2,279,262
City Clerk	1,134,702	1,135,036	1,167,416	1,164,663
City Council	3,070,297	2,859,590	2,978,786	3,104,548
TOTAL	7,031,508	7,339,138	7,581,233	8,612,293
Full-time Equivalents Total*	79.70	79.70	79.70	81.70

*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, office systems and services, human resources, finance and accounting, and other technical and logistical support for the entire Legislative Department, Office of City Auditor, and the Office of Professional Accountability Review Board.

Program Summary

Add approximately \$113,000 to this program's budget to provide enhanced technology support for audio/visual and web management; funds for increasing the Office of Police Accountability Review Board's community outreach plans; and staffing for the Monorail. The Seattle Monorail Project reimburses monorail staffing costs.

Citywide adjustments to inflation reduce the budget by approximately \$1,000, for a total increase from the 2004 Endorsed Budget to the 2004 Adopted Budget of approximately \$112,000.

Expenditures/FTE	2002 Actual	2003 Adopted	2004 Endorsed	2004 Adopted
Administration	1,431,149	1,898,297	1,952,051	2,063,820
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.

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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 Adopted Budget. These are restricted funds and may only be expended for utility oversight purposes.

Add \$75,000 to this program's budget for staffing for the Monorail; the Seattle Monorail Project reimburses these funds.

Citywide adjustments to inflation reduce the budget by approximately \$4,000, for a net increase from the 2004 Endorsed Budget to the 2004 Adopted Budget of approximately \$796,000.

Expenditures/FTE	2002 Actual	2003 Adopted	2004 Endorsed	2004 Adopted
Central Staff	1,395,360	1,446,215	1,482,980	2,279,262
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. The Office of the City Clerk is the organizational center for two Citywide programs, the Seattle Municipal Archives and Records Management.

Program Summary

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

Expenditures/FTE	2002 Actual	2003 Adopted	2004 Endorsed	2004 Adopted
City Clerk	1,134,702	1,135,036	1,167,416	1,164,663
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 City Council program serves as the foundation for the nine elected officials and their personal staff. Through standing committees and as a Full Council they review, consider, and determine legislative action, and provide oversight of City departments which supports City services and the citizens of the City of Seattle. The Council represents the City in regional committees for collaboration and policy discussion of common issues.

Program Summary

Add approximately \$150,000 to this program's budget to implement the Council's 2004 agenda.

Citywide adjustments to inflation reduce the budget by approximately \$24,000, for a total increase from the 2004 Endorsed Budget to the 2004 Adopted Budget of approximately \$126,000.

Expenditures/FTE	2002 Actual	2003 Adopted	2004 Endorsed	2004 Adopted
City Council	3,070,297	2,859,590	2,978,786	3,104,548
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.*

