

# Legislative Department

## Richard Conlin, Council President

### Contact Information

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### Department Description

The Seattle City Council is the City's representative electoral body composed of nine at-large, non-partisan, elected Councilmembers. Besides the City Council, the Legislative Department has three other divisions: the Office of the City Clerk, Central Staff, and Administrative Services. Each section of the Department supports some aspect of the representative role of the City Council, and works with citizens and City departments to bring about effective and responsive public policy.

The nine Councilmembers establish City laws, approve the annual budget, oversee the Executive operating departments, and create policy for the City. Each Councilmember has a staff of Legislative Assistants who help accomplish this work.

The Office of the City Clerk performs six major functions. The City Clerk oversees the Clerk staff, and among other duties, manages Council and citizen-initiated ballot measures through the legislative processes. Council Support facilitates the legislative process of the City and the Council. Information Management Services maintains and makes accessible to the public the work product of the Council and the official City records filed with the Clerk. Public Disclosure coordinates public records disclosure requests for the Legislative Department. City Records Management Program oversees and facilitates Citywide compliance with records retention laws. The Municipal Archives preserves and provides citizen access to the City's official and historical records.

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

Administrative Services provides budget and accounting, technology, human resource, office systems, consultant contracting, and special projects coordination services to the Legislative Department, 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 Office of Professional Accountability housed in the Police Department.

### Policy and Program Changes

In developing the 2011 Adopted Budget, the City of Seattle's General Fund was facing a \$67 million shortfall in 2011. The 2011 Adopted Budget includes reductions for all General Fund-dependent functions. As a result of this shortfall, the Legislative Department focused its reductions around administrative cuts.

The 2011 Adopted Budget eliminates three administrative positions in the Department. Administrative support will be reorganized among remaining staff in the Department. Additionally, the Legislative Department will reduce its temporary staffing budget and will not fill vacant Assistant City Archivist and Legislative Information Specialist II positions in order to achieve budget savings.

Reductions to the budget for the Office of Professional Accountability Review Board are included in the 2011 Adopted Budget. These reductions are for training and travel and other operational costs.

## Legislative

The Legislative Department will reduce its consulting and professional services budget to achieve savings. As a result of this reduction, fewer contracts will be let and more analysis will be performed in-house.

The salary budget has been reduced in order to freeze 2011 salaries at 2010 levels. This action creates additional sustainable salary savings. Furthermore, salary budgets for each Councilmember's Office are reduced equally to achieve budget savings.

### **City Council Provisos**

There are no Council provisos.

## Legislative

<b>Appropriations</b>	<b>Summit Code</b>	<b>2009 Actual</b>	<b>2010 Adopted</b>	<b>2011 Adopted</b>	<b>2012 Endorsed</b>
<b>Legislative Department Budget Control Level</b>					
Administration		3,421,633	3,538,310	2,965,970	2,961,321
Central Staff		2,386,403	2,595,634	2,448,166	2,519,686
City Clerk		1,713,593	1,855,387	1,963,392	2,050,670
City Council		3,768,903	4,193,977	4,164,883	4,334,082
<b>Legislative Department Budget Control Level</b>	<b>G1100</b>	<b>11,290,533</b>	<b>12,183,308</b>	<b>11,542,411</b>	<b>11,865,759</b>
<b>Department Total</b>		<b>11,290,533</b>	<b>12,183,308</b>	<b>11,542,411</b>	<b>11,865,759</b>
<b>Department Full-time Equivalents Total*</b>		<b>89.00</b>	<b>89.00</b>	<b>86.00</b>	<b>86.00</b>
<i>* FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Personnel Director actions outside of the budget process may not be detailed here.</i>					
		<b>2009 Actual</b>	<b>2010 Adopted</b>	<b>2011 Adopted</b>	<b>2012 Endorsed</b>
<b>Resources</b>					
General Subfund		11,290,533	12,183,308	11,542,411	11,865,759
<b>Department Total</b>		<b>11,290,533</b>	<b>12,183,308</b>	<b>11,542,411</b>	<b>11,865,759</b>

## Legislative Department Budget Control Level

### Purpose Statement

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 conduct operational and administrative activities in an efficient and effective manner to support the mission of the Department.

<b>Program Expenditures</b>	<b>2009 Actual</b>	<b>2010 Adopted</b>	<b>2011 Adopted</b>	<b>2012 Endorsed</b>
Administration	3,421,633	3,538,310	2,965,970	2,961,321
Central Staff	2,386,403	2,595,634	2,448,166	2,519,686
City Clerk	1,713,593	1,855,387	1,963,392	2,050,670
City Council	3,768,903	4,193,977	4,164,883	4,334,082
<b>Total</b>	<b>11,290,533</b>	<b>12,183,308</b>	<b>11,542,411</b>	<b>11,865,759</b>
Full-time Equivalents Total *	89.00	89.00	86.00	86.00

*\*FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Personnel Director actions outside of the budget process may not be detailed here.*

## **Legislative Department: Administration Purpose Statement**

The purpose of the Administration Program is to orchestrate and deliver a comprehensive set of systems and services that address current and future needs of the Legislative Department and its customers. Budget and accounting, technology, human resource, office systems, consultant contracting, and special projects coordination services are provided to the Legislative Department, Office of City Auditor, and the Office of Professional Accountability Review Board.

### **Program Summary**

Reduce budget by \$140,000, and abrogate 1.0 FTE Administrative Services Director.

Reduce budget by \$68,000, and abrogate 1.0 FTE Administrative Specialist II.

Reduce budget by \$116,000, and abrogate 1.0 FTE Human Resources Manager.

Reduce budget by \$3,000 for the consulting budget in the program.

Reduce budget by \$6,000, freezing the APEX/SAM salaries for 2011 at 2010 levels.

Reduce budget by \$3,000 for furniture and equipment expenditures.

Reduce budget by \$52,000 for personnel services expenditures.

Reduce budget by \$6,000, eliminating the Office of Professional Accountability Review Board's Citrix budget.

Reduce budget by \$6,000 for the Office of Professional Accountability Review Board's professional services, advertising and printing budgets.

Reduce budget by \$5,000 for the Office of Professional Accountability Review Board's travel and training budget.

The Mayor and the Council worked with the Coalition of City Labor Unions to identify mechanisms for reducing labor costs in the face of the City's strained financial situation. As a result of ratified agreements with represented employees and commensurate savings for non-represented positions in 'step-in-grade' classifications, this program will achieve \$6,000 in savings.

Transfer out \$86,000 and 1.0 FTE Administrative Staff Assistant from the Administration Program to the City Council Program to better align various administration costs with the work performed.

Transfer in \$30,000 to the Administration Program from the City Clerk and City Council programs to better align various administration costs with the work performed.

Decrease budget by \$106,000 for department technical adjustments and citywide adjustments to labor and other operating costs due to inflation, health care, and similar changes, for a net decrease from the 2010 Adopted Budget to the 2011 Adopted Budget of approximately \$573,000.

## Legislative

<b>Expenditures/FTE</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Endorsed</b>
Administration	3,421,633	3,538,310	2,965,970	2,961,321
Full-time Equivalents Total*	14.00	14.00	10.00	10.00

*\* FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Personnel Director actions outside of the budget process may not be detailed here.*

### 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

Reduce budget by \$142,000, decreasing the consulting budget in the Program.

Reduce budget by \$35,000, freezing the APEX/SAM salaries for 2011 at 2010 levels.

Reduce budget by \$5,000 for temporary labor expenditures.

Reduce budget by \$47,000 for personnel services expenditures.

The Mayor and the Council worked with the Coalition of City Labor Unions to identify mechanisms for reducing labor costs in the face of the City's strained financial situation. As a result of ratified agreements with represented employees and commensurate savings for non-represented positions in 'step-in-grade' classifications, this program will achieve \$1,000 in savings.

Transfer in \$7,000 to the Central Staff Program from the City Clerk and City Council programs to better align various administration costs with the work performed.

Increase budget by \$75,000 for department technical adjustments and citywide adjustments to labor and other operating costs due to inflation, health care, and similar changes, for a net decrease from the 2010 Adopted Budget to the 2011 Adopted Budget of approximately \$148,000.

<b>Expenditures/FTE</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Endorsed</b>
Central Staff	2,386,403	2,595,634	2,448,166	2,519,686
Full-time Equivalents Total*	18.00	18.00	18.00	18.00

*\* FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Personnel Director actions outside of the budget process may not be detailed here.*

## Legislative Department: City Clerk

### Purpose Statement

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, and overseeing compliance with the Open Public Meetings Act and the Public Records Act.

### Program Summary

Reduce budget by \$2,000, eliminating the consulting budget.

Reduce budget by \$76,000 for legal advertisements.

Reduce budget by \$11,000, freezing the APEX/SAM salaries for 2011 at 2010 levels.

Reduce budget by \$5,000 for temporary labor expenditures.

Reduce budget by \$101,000 by not filling a vacant Assistant City Archivist Position in 2011.

Reduce budget by \$80,000 by not filling a vacant Legislative Information Specialist II Position in 2011.

Reduce budget by \$25,000 for personnel services expenditures.

Reduce budget by \$7,000 for scanning/microfilming and media duplication expenditures.

Reduce budget by \$5,000 in the work-study budget.

The Mayor and the Council worked with the Coalition of City Labor Unions to identify mechanisms for reducing labor costs in the face of the City's strained financial situation. As a result of ratified agreements with represented employees and commensurate savings for non-represented positions in 'step-in-grade' classifications, this program will achieve \$14,000 in savings.

Transfer out \$18,000 from the City Clerk Program into the Central Staff and Administration programs to better align various administration costs with the work performed.

Transfer in \$281,000 from Finance General into the Legislative Department, City Clerk program for legal advertisements.

Increase budget by \$173,000 for department technical adjustments and citywide adjustments to labor and other operating costs due to inflation, health care, and similar changes, for a net increase from the 2010 Adopted Budget to the 2011 Adopted Budget of approximately \$108,000.

Expenditures/FTE	2009	2010	2011	2012
	Actual	Adopted	Adopted	Endorsed
City Clerk	1,713,593	1,855,387	1,963,392	2,050,670
Full-time Equivalents Total*	19.00	19.00	19.00	19.00

*\* FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Personnel Director actions outside of the budget process may not be detailed here.*

## Legislative Department: City Council

### Purpose Statement

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.

### Program Summary

Reduce budget by \$100,000 for consultant services. This reduction is intended for 2011 and 2012 only.

Reduce budget by \$44,000 freezing the APEX/SAM salaries for 2011 at 2010 levels.

Reduce budget by \$45,000 by reducing each Councilmember Office's staff salary budget.

Reduce budget by \$40,000 for personnel services expenditures.

The Mayor and the Council worked with the Coalition of City Labor Unions to identify mechanisms for reducing labor costs in the face of the City's strained financial situation. As a result of ratified agreements with represented employees and commensurate savings for non-represented positions in 'step-in-grade' classifications, this program will achieve \$2,000 in savings.

Transfer out \$18,000 from the City Council Program into other department programs to better align various administration costs with the work performed.

Transfer in \$86,000 and 1.0 FTE Administrative Staff Assistant to the City Council Program from the Administration Program to better align various administration costs with the work performed.

Increase budget by \$134,000 for department technical adjustments and citywide adjustments to labor and other operating costs due to inflation, health care, and similar changes, for a net decrease from the 2010 Adopted Budget to the 2011 Adopted Budget of approximately \$29,000.

Expenditures/FTE	2009	2010	2011	2012
	Actual	Adopted	Adopted	Endorsed
City Council	3,768,903	4,193,977	4,164,883	4,334,082
Full-time Equivalents Total*	38.00	38.00	39.00	39.00

*\* FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Personnel Director actions outside of the budget process may not be detailed here.*