

# Legislative Department

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Bruce Harrell, Council President

(206) 684-8888 TTY: (206) 233-0025

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

## Department Overview

The Legislative Department is comprised of the Seattle City Council, as well as two primary divisions: Central Staff and the Office of the City Clerk. Each division supports various aspects of the Council and works with members of the public and City departments to facilitate and develop effective and responsive public policy. The Council and Legislative Department are part of the legislative branch of government, which also includes the Office of City Auditor and the Office of Hearing Examiner.

The Council is composed of two at-large and seven district-elected seats for a total of nine, nonpartisan, elected Councilmembers. In November 2015, seven district Councilmembers were elected to a four-year term beginning in 2016. Two at-large Councilmembers were elected to an initial two-year term to align the election for a four-year term with the Mayor and City Attorney election in 2017. This approach staggers the district and at-large elections two years apart in future years.

The City Council establishes city laws; creates, evaluates and approves policies, legislation, and regulations; approves the City's annual operating and capital improvement budgets; and provides oversight to the City's executive departments. Each Councilmember has a staff of legislative assistants who assist in this work.

Central Staff provides policy and budget analysis for Councilmembers and their staffs, as well as consultant contract services for the Legislative Department. The Office of the City Clerk advances principles of open government and inclusive access through effective facilitation of the legislative process and transparent, accountable stewardship of public information and the official record, including City Council proceedings and legislation. The City Clerk serves as ex-officio elections administrator and filing officer. The office manages the City's Boards and Commissions Registry Program; coordinates public records disclosure requests; and provides information technology, administrative and operational support to the Legislative Department.

Communications and Human Resources/Finance teams are also a part of the Legislative Department. Communications staff 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. Human Resources/Finance staff provide employee relations, talent acquisition, employee development, performance management, benefits administration services, finance, budget, accounting, and payroll for the Legislative Department and Office of City Auditor.

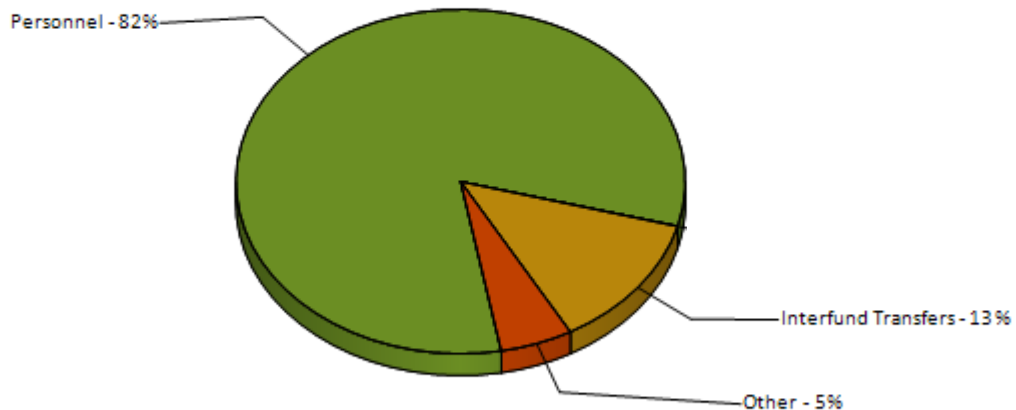
# Legislative Department

## Budget Snapshot

Department Support	2016 Actuals	2017 Adopted	2018 Endorsed	2018 Proposed
General Fund Support	\$14,487,383	\$15,687,950	\$16,075,822	\$16,053,359
<b>Total Operations</b>	<b>\$14,487,383</b>	<b>\$15,687,950</b>	<b>\$16,075,822</b>	<b>\$16,053,359</b>
<b>Total Appropriations</b>	<b>\$14,487,383</b>	<b>\$15,687,950</b>	<b>\$16,075,822</b>	<b>\$16,053,359</b>
Full-time Equivalent Total*	90.00	99.00	99.00	99.00

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

## 2018 Proposed Budget - Expenditure by Category



## Budget Overview

The 2018 Proposed Budget maintains support to the City Council and preserves the services provided by the City Council to residents and City departments.

In 2017, the City Council passed Police Accountability legislation ([Ordinance 125315](#)) which eliminated the role of the Office of Professional Accountability Review Board (OPARB) from the Seattle Municipal Code. The proposed budget removes ongoing funding for the Office of Professional Accountability Review Board from the Legislative Department's budget. This funding will be repurposed to meet the intent of the new legislation.

# Legislative Department

## Incremental Budget Changes

### Legislative Department

	2018	
	Budget	FTE
<b>Total 2018 Endorsed Budget</b>	<b>\$ 16,075,822</b>	<b>99.00</b>
<b>Baseline Changes</b>		
Citywide Adjustments for Standard Cost Changes	\$ 46,537	0.00
<b>Proposed Changes</b>		
Remove Funding for the Office of Professional Accountability Review Board	-\$ 69,000	0.00
<b>Proposed Technical Changes</b>		
Technical Adjustment	\$ 0	0.00
<b>Total Incremental Changes</b>	<b>-\$ 22,463</b>	<b>0.00</b>
<b>2018 Proposed Budget</b>	<b>\$ 16,053,359</b>	<b>99.00</b>

## Descriptions of Incremental Budget Changes

### Baseline Changes

#### **Citywide Adjustments for Standard Cost Changes - \$46,537**

Citywide technical adjustments made in the baseline phase reflect changes to internal services costs, health care, and industrial insurance charges for the department. These adjustments reflect initial assumptions about these costs and inflators early in the budget process.

### Proposed Changes

#### **Remove Funding for the Office of Professional Accountability Review Board - (\$69,000)**

This item removes ongoing funding for the Office of Professional Accountability Review Board (OPARB) from the Legislative Department's budget. In 2017, the City Council passed Police Accountability legislation ([Ordinance 125315](#)) which eliminated the role of the Office of Professional Accountability Review Board from the Seattle Municipal Code. The legislation replaced the OPARB function with expanded responsibilities for the Community Police Commission and added the Office of the Inspector General for Public Safety. This funding will be repurposed to meet the intent of the Council's Police Accountability legislation.

# Legislative Department

## Proposed Technical Changes

### Technical Adjustment

This adjustment makes net-zero budgetary changes to better align the department's budget with actual expenditures in each program.

## Expenditure Overview

Appropriations	Summit Code	2016 Actuals	2017 Adopted	2018 Endorsed	2018 Proposed
<b>Legislative Department Budget Control</b>					
Central Staff		3,307,990	3,238,794	3,327,549	3,332,193
City Clerk		3,286,086	3,489,240	3,588,264	3,616,492
City Council		5,839,013	6,702,596	6,881,193	6,880,989
General Expense		2,054,295	2,257,320	2,278,816	2,223,685
<b>Total</b>	<b>G1100</b>	<b>14,487,383</b>	<b>15,687,950</b>	<b>16,075,822</b>	<b>16,053,359</b>
<b>Department Total</b>		<b>14,487,383</b>	<b>15,687,950</b>	<b>16,075,822</b>	<b>16,053,359</b>

<b>Department Full-time Equivalents Total*</b>	<b>90.00</b>	<b>99.00</b>	<b>99.00</b>	<b>99.00</b>
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\* FTE totals are provided for information purposes only. Changes in FTEs resulting from City Council or Human Resources 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 Council.

Program Expenditures	2016 Actuals	2017 Adopted	2018 Endorsed	2018 Proposed
Central Staff	3,307,990	3,238,794	3,327,549	3,332,193
City Clerk	3,286,086	3,489,240	3,588,264	3,616,492
City Council	5,839,013	6,702,596	6,881,193	6,880,989
General Expense	2,054,295	2,257,320	2,278,816	2,223,685
<b>Total</b>	<b>14,487,383</b>	<b>15,687,950</b>	<b>16,075,822</b>	<b>16,053,359</b>
Full-time Equivalents Total*	90.00	99.00	99.00	99.00

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

# Legislative Department

*The following information summarizes the programs in Legislative Department Budget Control Level:*

## Central Staff Program

The purpose of the Central Staff Program is to provide high-quality, objective research and analysis to the Council and its individual members on a variety of policy and budget issues, as well as consultant contract services for the Legislative department.

<b>Expenditures/FTE</b>	<b>2016 Actuals</b>	<b>2017 Adopted</b>	<b>2018 Endorsed</b>	<b>2018 Proposed</b>
Central Staff	3,307,990	3,238,794	3,327,549	3,332,193
Full-time Equivalents Total	22.00	19.00	19.00	19.00

## City Clerk Program

The purpose of the City Clerk Program is to support and facilitate the City's legislative process in compliance with the Open Public Meetings Act; manage the City's Records Management Program and ensure public access to the City's records; preserve the City's official and historical records in compliance with the Public Records Acts; manage the City's Boards and Commissions Registry; serve as the City's ex officio elections officer; and provide information technology, administrative and operational support to the Legislative Department.

<b>Expenditures/FTE</b>	<b>2016 Actuals</b>	<b>2017 Adopted</b>	<b>2018 Endorsed</b>	<b>2018 Proposed</b>
City Clerk	3,286,086	3,489,240	3,588,264	3,616,492
Full-time Equivalents Total	27.00	27.00	27.00	27.00

## 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 transparent, effective and accountable, as well as to promote diversity and health of all neighborhoods. This program consists of the nine Councilmembers, their Legislative Assistants and the Communications and Human Resources/Finance staff.

<b>Expenditures/FTE</b>	<b>2016 Actuals</b>	<b>2017 Adopted</b>	<b>2018 Endorsed</b>	<b>2018 Proposed</b>
City Council	5,839,013	6,702,596	6,881,193	6,880,989
Full-time Equivalents Total	41.00	53.00	53.00	53.00

## General Expense Program

The purpose of the General Expense Program is to track and account for expenses for the operation of the Legislative Department. 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, including space rent, information technology, telephone services and common area building maintenance.

<b>Expenditures</b>	<b>2016 Actuals</b>	<b>2017 Adopted</b>	<b>2018 Endorsed</b>	<b>2018 Proposed</b>
General Expense	2,054,295	2,257,320	2,278,816	2,223,685