

Legislative Department

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<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, the Office of Hearing Examiner, and the Office of Inspector General.

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 with 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.

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Budget Snapshot

	2018 Actuals	2019 Adopted	2020 Endorsed	2020 Proposed
Department Support				
General Fund Support	15,991,405	16,346,845	16,233,930	17,529,116
Total Operations	15,991,405	16,346,845	16,233,930	17,529,116
Total Appropriations	15,991,405	16,346,845	16,233,930	17,529,116

Full-Time Equivalents Total* 99.00 100.50 100.50 100.50

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

Budget Overview

The 2020 Proposed Budget maintains support to the Legislative Department and preserves the services provided by the City Council and the City Clerk to residents and City departments. The budget includes an increase to enhance Central Staff's ability to provide legal, policy, and fiscal analysis to the City Council. Finally, technical adjustments have been made to bring the proposed budget into alignment with an Annual Wage Increase, a State Paid Family Medical Leave increase, and other citywide adjustments to internal service costs.

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Incremental Budget Changes

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	2020 Budget	FTE
Total 2020 Endorsed Budget	16,233,930	100.50
Baseline		
2020 Coalition and Non-Rep Annual Wage Increase Base Budget	924,023	-
2020 State Paid Family Medical Leave Increase Base Budget	14,361	-
Citywide Adjustments for Standard Cost Changes	156,802	-
Proposed Operating		
Add Funding for Central Staff Support to City Council	200,000	-
Total Incremental Changes	\$1,295,186	-
Total 2020 Proposed Budget	\$17,529,116	100.50

Description of Incremental Budget Changes

Baseline

2020 Coalition and Non-Rep Annual Wage Increase Base Budget

Expenditures \$924,023

This centrally administered change adjusts appropriations to reflect the Annual Wage Increase, as outlined in the tentative agreement between the City and the Coalition of Unions, for personnel costs included in this department's baseline budget. This includes increases to salary, FICA, Medicare, retirement, overtime and temporary labor.

2020 State Paid Family Medical Leave Increase Base Budget

Expenditures \$14,361

Starting in January 2020, Washington State will offer paid family and medical leave benefits to all workers in the State of Washington, including City of Seattle employees. In 2020, the tentative agreement with the Coalition of Unions moves a portion of the cost responsibility to the employee in 2020, with the City paying the remainder. This item increases appropriations to account for the City's obligation for all employees.

Citywide Adjustments for Standard Cost Changes

Expenditures \$156,802

Citywide technical adjustments made in the baseline phase reflect changes to internal services costs, including the Department of Finance & Administrative Services rates, Information Technology rates and Human Resources rates,

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health care, retirement and industrial insurance charges for the department. This adjustment also includes a transfer of resources from the department to the Human Resources Investigations Unit (HRIU) as part of the City's efforts to improve investigative processes and practices across the City departments. While the internal service rates are final for 2020, some of the other adjustments reflect initial assumptions about these costs and inflators early in the budget process.

Proposed Operating

Add Funding for Central Staff Support to City Council

Expenditures	\$200,000
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This item adds ongoing funding to enhance Central Staff's ability to provide legal, policy, and fiscal analysis to the City Council.

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Expenditure Overview

	2018 Actuals	2019 Adopted	2020 Endorsed	2020 Proposed
Appropriations				
LEG - BO-LG-G1000 - Legislative Department				
00100 - General Fund	12,901,465	12,508,692	12,613,964	13,751,577
Total for BSL: BO-LG-G1000	12,901,465	12,508,692	12,613,964	13,751,577
LEG - BO-LG-G2000 - Leadership and Administration				
00100 - General Fund	3,089,940	3,838,153	3,619,966	3,777,539
Total for BSL: BO-LG-G2000	3,089,940	3,838,153	3,619,966	3,777,539
Department Total	15,991,405	16,346,845	16,233,930	17,529,116
Department Full-Time Equivalents Total*	99.00	100.50	100.50	100.50

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

Budget Summary by Fund Legislative Department

	2018 Actuals	2019 Adopted	2020 Endorsed	2020 Proposed
00100 - General Fund	15,991,405	16,346,845	16,233,930	17,529,116
Budget Totals for LEG	15,991,405	16,346,845	16,233,930	17,529,116

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Appropriations by Budget Summary Level and Program

LEG - BO-LG-G1000 - Legislative Department

The purpose of the Legislative Department Budget Summary 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	2018 Actuals	2019 Adopted	2020 Endorsed	2020 Proposed
Central Staff	3,285,619	3,390,358	3,411,667	3,875,483
City Clerk	3,782,389	3,580,401	3,609,872	3,875,722
City Council	5,833,457	5,537,933	5,592,425	6,000,372
Total	12,901,465	12,508,692	12,613,964	13,751,577
Full-time Equivalents Total*	99.00	95.50	95.50	95.50

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

Central Staff

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.

Expenditures/FTE	2018 Actuals	2019 Adopted	2020 Endorsed	2020 Proposed
Central Staff	3,285,619	3,390,358	3,411,667	3,875,483
Full Time Equivalents Total	19.00	19.00	19.00	19.00

City Clerk

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.

Expenditures/FTE	2018 Actuals	2019 Adopted	2020 Endorsed	2020 Proposed
City Clerk	3,782,389	3,580,401	3,609,872	3,875,722
Full Time Equivalents Total	27.00	27.50	27.50	27.50

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City Council

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 staff.

Expenditures/FTE	2018 Actuals	2019 Adopted	2020 Endorsed	2020 Proposed
City Council	5,833,457	5,537,933	5,592,425	6,000,372
Full Time Equivalents Total	53.00	49.00	49.00	49.00

LEG - BO-LG-G2000 - Leadership and Administration

The purpose of the Leadership and Administration Budget Summary Level is to provide executive, community, financial, human resource, technology and business support to the department.

Program Expenditures	2018 Actuals	2019 Adopted	2020 Endorsed	2020 Proposed
Citywide Indirect Costs	2,075,495	2,673,030	2,444,978	2,513,454
Departmental Indirect Costs	1,014,445	1,165,123	1,174,988	1,264,085
Total	3,089,940	3,838,153	3,619,966	3,777,539
Full-time Equivalents Total*	-	5.00	5.00	5.00

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The following information summarizes the programs in Leadership and Administration Budget Summary Level:

Citywide Indirect Costs

The purpose of the Citywide Indirect Costs program is to fund internal services costs originating from outside of the department such as allocated costs from the Department of Finance and Administrative Services and Seattle Information Technology Department.

Expenditures/FTE	2018 Actuals	2019 Adopted	2020 Endorsed	2020 Proposed
Citywide Indirect Costs	2,075,495	2,673,030	2,444,978	2,513,454

Departmental Indirect Costs

The purpose of the Departmental Indirect Costs program is to fund costs associated with management of the department. This may include personnel costs related to department leadership and administration or other administrative costs such as external rent and operating supplies or services.

Expenditures/FTE	2018 Actuals	2019 Adopted	2020 Endorsed	2020 Proposed
Departmental Indirect Costs	1,014,445	1,165,123	1,174,988	1,264,085
Full Time Equivalents Total	-	5.00	5.00	5.00