

Legislative Department

Debora Juarez, Council President

(206) 684-8805

<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 for Public Safety.

The Council is composed of two at-large and seven district-elected seats for a total of nine, nonpartisan, elected Councilmembers. In November 2019, seven district Councilmembers were elected to a four-year term beginning in 2020. Two at-large Councilmembers are elected to align with the election for a four-year term with the Mayor and City Attorney election in 2021. This approach staggers the district and at-large elections two years apart.

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.

Budget Snapshot

	2021 Actuals	2022 Adopted	2023 Proposed	2024 Proposed
Department Support				
General Fund Support	20,392,507	19,910,165	20,817,262	21,134,591
Total Operations	20,392,507	19,910,165	20,817,262	21,134,591
Total Appropriations	20,392,507	19,910,165	20,817,262	21,134,591
Full-Time Equivalents Total*	100.50	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

Legislative Department

Budget Overview

The 2023-2024 Proposed Budget includes technical adjustments to bring the department's baseline budget into alignment with internal service cost changes and annual wage increases.

Additionally, the budget includes an additional \$200,000 in ongoing JumpStart Payroll Expense Tax Administrative funds to support the Council Central Staff's ability to analyze issues and make recommendations to Councilmembers related to payroll tax-funded initiatives. See the Incremental Budget Changes section below for more details.

Incremental Budget Changes

Legislative Department

	Dollars	FTE
2022 Adopted Budget	19,910,165	100.50
Baseline		
Appropriations for 2022 Annual Wage Increase	528,186	-
Citywide Adjustments for Standard Cost Changes	178,912	-
Proposed Operating		
Add JumpStart Payroll Expense Tax Administration Support	200,000	-
Proposed Technical		
	-	-
Total Incremental Changes	\$907,098	-
Total 2023 Proposed Budget	\$20,817,262	100.50

Description of Incremental Budget Changes

Baseline

Appropriations for 2022 Annual Wage Increase

Expenditures \$528,186

This centrally administered change adjusts appropriations to reflect an annual wage increase in 2022, as outlined in the agreements between certain City unions, for personnel costs included in this department. These agreements were not finalized until after the 2022 budget had been adopted. This change includes ongoing cost increases to salary, FICA, Medicare, retirement, overtime and temporary labor. There is no increase assumed from 2022 to 2023.

Citywide Adjustments for Standard Cost Changes

Expenditures \$178,912

Citywide technical adjustments made in the baseline phase reflect changes to internal services costs, including rates

Legislative Department

from the Department of Finance & Administrative Services, Seattle Information Technology Department, Seattle Department of Human Resources, and for healthcare, retirement, and industrial insurance charges for the department.

Proposed Operating

Add JumpStart Payroll Expense Tax Administration Support

Expenditures \$200,000

The City’s 2023-2024 Proposed Budget spends approximately \$294 million in JumpStart Payroll Expense Tax (payroll tax) proceeds, of which \$11 million is allocated to administration and evaluation. This item adds \$200,000 backed by payroll tax to the Legislative Department to support analytical capacity.

Expenditure Overview

	2021 Actuals	2022 Adopted	2023 Proposed	2024 Proposed
Appropriations				
LEG - BO-LG-G1000 - Legislative Department				
00100 - General Fund	15,613,866	14,964,678	15,710,864	15,792,875
Total for BSL: BO-LG-G1000	15,613,866	14,964,678	15,710,864	15,792,875
LEG - BO-LG-G2000 - Leadership and Administration				
00100 - General Fund	4,778,640	4,945,487	5,106,398	5,341,715
Total for BSL: BO-LG-G2000	4,778,640	4,945,487	5,106,398	5,341,715
Department Total	20,392,507	19,910,165	20,817,262	21,134,591
Department Full-Time Equivalents Total*	100.50	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

	2021 Actuals	2022 Adopted	2023 Proposed	2024 Proposed
00100 - General Fund	20,392,507	19,910,165	20,817,262	21,134,591
Budget Totals for LEG	20,392,507	19,910,165	20,817,262	21,134,591

Appropriations by Budget Summary Level and Program

<u>LEG - BO-LG-G1000 - Legislative Department</u>
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.

Legislative Department

Program Expenditures	2021 Actuals	2022 Adopted	2023 Proposed	2024 Proposed
Central Staff	3,786,994	3,577,027	3,916,042	3,929,376
City Clerk	4,041,600	3,845,327	3,995,991	4,022,558
City Council	7,785,272	7,542,324	7,798,831	7,840,942
Total	15,613,866	14,964,678	15,710,864	15,792,875
Full-time Equivalents Total*	95.50	95.50	95.50	95.50

**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*

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	2021 Actuals	2022 Adopted	2023 Proposed	2024 Proposed
Central Staff	3,786,994	3,577,027	3,916,042	3,929,376
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	2021 Actuals	2022 Adopted	2023 Proposed	2024 Proposed
City Clerk	4,041,600	3,845,327	3,995,991	4,022,558
Full Time Equivalents Total	27.50	27.50	27.50	27.50

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	2021 Actuals	2022 Adopted	2023 Proposed	2024 Proposed
------------------	-----------------	-----------------	------------------	------------------

Legislative Department

City Council	7,785,272	7,542,324	7,798,831	7,840,942
Full Time Equivalents Total	49.00	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	2021 Actuals	2022 Adopted	2023 Proposed	2024 Proposed
Citywide Indirect Costs	3,509,342	3,099,241	3,296,926	3,515,601
Departmental Indirect Costs	1,269,298	1,846,246	1,809,473	1,826,115
Total	4,778,640	4,945,487	5,106,398	5,341,715
Full-time Equivalents Total*	5.00	5.00	5.00	5.00

**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*

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	2021 Actuals	2022 Adopted	2023 Proposed	2024 Proposed
Citywide Indirect Costs	3,509,342	3,099,241	3,296,926	3,515,601

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	2021 Actuals	2022 Adopted	2023 Proposed	2024 Proposed
Departmental Indirect Costs	1,269,298	1,846,246	1,809,473	1,826,115
Full Time Equivalents Total	5.00	5.00	5.00	5.00

