

# Legislative Department

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## 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.

Starting in 2016, the Council will be composed of two at-large and seven district-elected seats for a total of nine, nonpartisan, elected councilmembers. The seven district seats will be elected to a four-year term beginning in 2016. The two at-large seats will be 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 finance, budget, accounting, payroll and consultant contracting services to the Legislative Department, the Office of City Auditor and the Office of Professional Accountability Review Board.

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 and Office of Professional Accountability Review Board.

Communications and Human Resources teams are also a part of the Legislative Department. Communications staff assists 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 staff provides employee relations, talent acquisition, employee development, performance management, and benefits administration services.

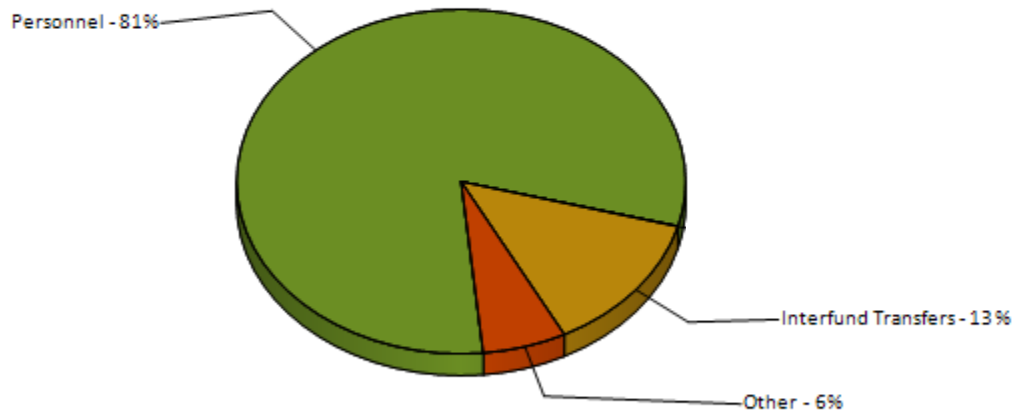
## Legislative Department

### Budget Snapshot

Department Support	2014 Actuals	2015 Adopted	2016 Endorsed	2016 Proposed
General Fund Support	\$12,928,309	\$14,430,427	\$14,231,503	\$14,259,945
<b>Total Operations</b>	<b>\$12,928,309</b>	<b>\$14,430,427</b>	<b>\$14,231,503</b>	<b>\$14,259,945</b>
<b>Total Appropriations</b>	<b>\$12,928,309</b>	<b>\$14,430,427</b>	<b>\$14,231,503</b>	<b>\$14,259,945</b>
Full-time Equivalent Total*	87.50	88.50	88.50	90.00

\* 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.

### 2016 Proposed Budget - Expenditure by Category



### Budget Overview

The 2016 Proposed Budget maintains support to the City Council and preserves the services provided by the City Council to residents and City departments. Increased staffing and funding resources have been provided to increase capacity for services related to boards and commissioners registry, to staff analysis requirements related to the Housing Affordability and Livability Agenda, and to provide pay equity for Legislative employees.

# Legislative Department

## Incremental Budget Changes

### Legislative Department

	2016 Budget	FTE
<b>Total 2016 Endorsed Budget</b>	<b>\$ 14,231,503</b>	<b>88.50</b>
<b>Baseline Changes</b>		
Citywide Adjustments for Standard Cost Changes	-\$ 102,850	0.00
<b>Proposed Changes</b>		
Increase Boards and Commissions Registry Capacity	\$ 56,292	0.50
Increase Capacity for Housing Affordability and Livability Agenda Analysis	\$ 0	1.00
Salary Adjustments	\$ 75,000	0.00
<b>Proposed Technical Changes</b>		
Technical Changes	\$ 0	0.00
<b>Total Incremental Changes</b>	<b>\$ 28,442</b>	<b>1.50</b>
<b>2016 Proposed Budget</b>	<b>\$ 14,259,945</b>	<b>90.00</b>

## Descriptions of Incremental Budget Changes

### Baseline Changes

#### **Citywide Adjustments for Standard Cost Changes - (\$102,850)**

Citywide technical adjustments made in the initial planning phase reflect changes in the internal services costs, health care rate reduction, retirement contribution rate reduction, and updates to unemployment and industrial insurance charges. There was also an adjustment made to the 2016 base to recoup savings from a higher-than-expected inflation provided in the 2015 Adopted Budget for non-labor expenses. These adjustments reflect initial assumptions about these costs and inflators early in the budget process.

### Proposed Changes

#### **Increase Boards and Commissions Registry Capacity - \$56,292/.50 FTE**

This adjustments increases the position authority and funding for the Boards and Commissions Registry Coordinator from 0.5 FTE to 1.0 FTE to address increasing workload needs.

# Legislative Department

## Increase Capacity for Housing Affordability and Livability Agenda Analysis/1.00 FTE

The proposed budget adds position authority to the Council Central Staff Program to perform analytical work as required to support implementation of the Housing Affordability and Livability Agenda. No new budget authority is being added with this position as it will be hired as needed and funded from existing budget authority.

## Salary Adjustments - \$75,000

This item increases Legislative's budget authority to address some pay equity considerations.

### Proposed Technical Changes

#### Technical Changes

This adjustment makes net zero budgetary changes to better align budget with actual expenditures.

## Expenditure Overview

Appropriations	Summit Code	2014 Actuals	2015 Adopted	2016 Endorsed	2016 Proposed
<b>Legislative Department Budget Control</b>					
Central Staff		2,879,522	3,378,759	3,396,177	3,423,646
City Clerk		3,010,170	3,163,351	3,188,665	3,204,115
City Council		5,138,585	5,819,133	5,549,360	5,479,428
General Expense		1,900,033	2,069,184	2,097,301	2,152,756
<b>Total</b>	<b>G1100</b>	<b>12,928,309</b>	<b>14,430,427</b>	<b>14,231,503</b>	<b>14,259,945</b>
<b>Department Total</b>		<b>12,928,309</b>	<b>14,430,427</b>	<b>14,231,503</b>	<b>14,259,945</b>
<b>Department Full-time Equivalent Total*</b>		<b>87.50</b>	<b>88.50</b>	<b>88.50</b>	<b>90.00</b>

\* 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

## 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.

	2014	2015	2016	2016
<b>Program Expenditures</b>	<b>Actuals</b>	<b>Adopted</b>	<b>Endorsed</b>	<b>Proposed</b>
Central Staff	2,879,522	3,378,759	3,396,177	3,423,646
City Clerk	3,010,170	3,163,351	3,188,665	3,204,115
City Council	5,138,585	5,819,133	5,549,360	5,479,428
General Expense	1,900,033	2,069,184	2,097,301	2,152,756
<b>Total</b>	<b>12,928,309</b>	<b>14,430,427</b>	<b>14,231,503</b>	<b>14,259,945</b>
Full-time Equivalents Total*	87.50	88.50	88.50	90.00

\* 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.

**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. Central Staff also provides finance, budget, accounting, payroll and consultant contracting services to the Legislative Department, the Office of City Auditor and Office of Professional Accountability Review Board.

	2014	2015	2016	2016
<b>Expenditures/FTE</b>	<b>Actuals</b>	<b>Adopted</b>	<b>Endorsed</b>	<b>Proposed</b>
Central Staff	2,879,522	3,378,759	3,396,177	3,423,646
Full-time Equivalents Total	20.00	21.00	21.00	22.00

#### 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 and Office of Professional Accountability Review Board.

	2014	2015	2016	2016
<b>Expenditures/FTE</b>	<b>Actuals</b>	<b>Adopted</b>	<b>Endorsed</b>	<b>Proposed</b>
City Clerk	3,010,170	3,163,351	3,188,665	3,204,115
Full-time Equivalents Total	28.50	26.50	26.50	27.00

# Legislative Department

## 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 staff.

	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2016</b>
<b>Expenditures/FTE</b>	<b>Actuals</b>	<b>Adopted</b>	<b>Endorsed</b>	<b>Proposed</b>
City Council	5,138,585	5,819,133	5,549,360	5,479,428
Full-time Equivalents Total	39.00	41.00	41.00	41.00

## 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. It also includes Office of Professional Accountability Review Board expenses.

	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2016</b>
<b>Expenditures</b>	<b>Actuals</b>	<b>Adopted</b>	<b>Endorsed</b>	<b>Proposed</b>
General Expense	1,900,033	2,069,184	2,097,301	2,152,756