

Legislative Department

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 the November 2015 election, 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 and Office of Professional Accountability Review Board.

Communications and Human Resources/Finance 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/Finance staff provide employee relations, talent acquisition, employee development, performance management, benefits administration services, finance, budget, accounting, and payroll for the Legislative Department, Office of City Auditor and Office of Professional Accountability Review Board.

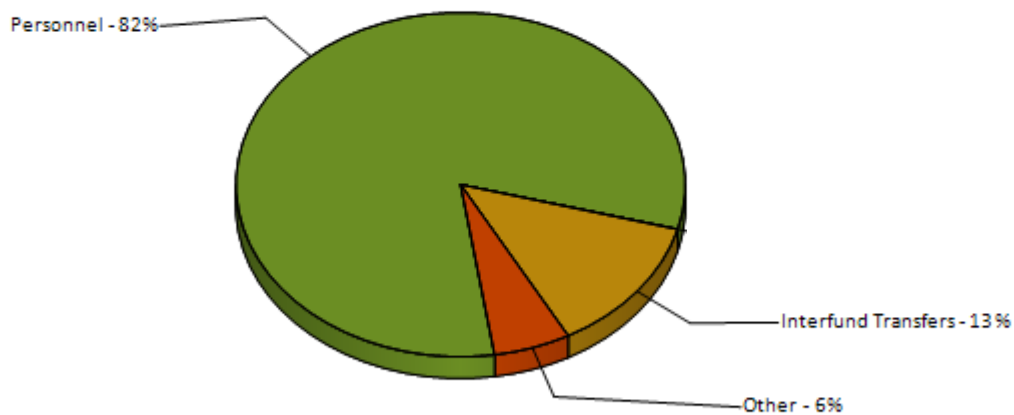
Legislative Department

Budget Snapshot

Department Support	2015 Actual	2016 Adopted	2017 Adopted	2018 Endorsed
General Fund Support	\$13,745,496	\$14,316,153	\$15,687,950	\$16,075,822
Total Operations	\$13,745,496	\$14,316,153	\$15,687,950	\$16,075,822
Total Appropriations	\$13,745,496	\$14,316,153	\$15,687,950	\$16,075,822
Full-time Equivalent Total*	88.50	90.00	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.

2017 Adopted Budget - Expenditure by Category



Budget Overview

The 2017 Adopted and 2018 Endorsed Budget maintains support to the City Council and preserves the services provided by the City Council to residents and City departments. In 2016, the Seattle City Council changed to a district-based representation model with seven members representing geographical districts, and two members serving the City at-large. Beginning in 2017, each council office will receive funding to better serve and communicate with residents of the Council districts.

City Council Changes to the Proposed Budget

The Council made no changes to the 2017-2018 Proposed Budget.

Legislative Department

Incremental Budget Changes

Legislative Department

	2017		2018	
	Budget	FTE	Budget	FTE
Total 2016 Adopted Budget	\$ 14,316,153	90.00	\$ 14,316,153	90.00
Baseline Changes				
Adjustment for One-Time Adds or Reductions	-\$ 10,000	0.00	-\$ 10,000	0.00
Citywide Adjustments for Standard Cost Changes	\$ 931,797	0.00	\$ 1,319,669	0.00
Proposed Changes				
Add Funding for Council District Offices and Additional Legislative Assistants	\$ 450,000	9.00	\$ 450,000	9.00
Proposed Technical Changes				
Technical Adjustment	\$ 0	0.00	\$ 0	0.00
Total Incremental Changes	\$ 1,371,797	9.00	\$ 1,759,669	9.00
2017 Adopted/2018 Endorsed Budget	\$ 15,687,950	99.00	\$ 16,075,822	99.00

Descriptions of Incremental Budget Changes

Baseline Changes

Adjustment for One-Time Adds or Reductions - (\$10,000)

This item includes a budget reduction for a one-time addition in the 2016 Adopted Budget for work related to a universal parental and family leave policy.

Citywide Adjustments for Standard Cost Changes - \$931,797

Citywide technical adjustments made in the initial planning phase reflect changes in the internal services costs, health care, retirement contribution rate, and updates to unemployment and industrial insurance charges. These adjustments reflect initial assumptions about these costs and inflators early in the budget process. Additionally, this adjustment includes various wage adjustments for labor related costs, including the Annual Wage Increases (AWI) from 2015 through 2018.

Legislative Department

Proposed Changes

Add Funding for Council District Offices and Additional Legislative Assistants - \$450,000/9.00 FTE

This change adds funding to the Legislative Department to enhance engagement with the new City Council Districts. In 2016, the Seattle City Council changed to a district-based representation model with seven members representing geographical districts and two members serving the City at-large. To better serve and communicate with residents of the Council districts, Seattle City Council also authorized nine full-time Legislative Assistant positions, one for each council office. Ordinance 125032 will provide nine additional positions to the 2017 Adopted and 2018 Endorsed Budget and provide \$50,000 per year to each council office to pay for staffing and, in some cases, to pay for office space rent in a councilmember's district.

Proposed Technical Changes

Technical Adjustment

This adjustment makes net zero budgetary changes to better align the budget with actual expenditures, including moving the finance division (3.0 FTE) to the Human Resources/Finance team.

City Council Provisos

There are no Council provisos.

Expenditure Overview

Appropriations	Summit Code	2015 Actual	2016 Adopted	2017 Adopted	2018 Endorsed
Legislative Department Budget Control					
Central Staff		3,272,325	3,423,646	3,238,794	3,327,549
City Clerk		3,044,909	3,204,115	3,489,240	3,588,264
City Council		5,504,278	5,535,636	6,702,596	6,881,193
General Expense		1,923,983	2,152,756	2,257,320	2,278,816
Total	G1100	13,745,496	14,316,153	15,687,950	16,075,822
Department Total		13,745,496	14,316,153	15,687,950	16,075,822
Department Full-time Equivalent Total*		88.50	90.00	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

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.

	2015	2016	2017	2018
Program Expenditures	Actual	Adopted	Adopted	Endorsed
Central Staff	3,272,325	3,423,646	3,238,794	3,327,549
City Clerk	3,044,909	3,204,115	3,489,240	3,588,264
City Council	5,504,278	5,535,636	6,702,596	6,881,193
General Expense	1,923,983	2,152,756	2,257,320	2,278,816
Total	13,745,496	14,316,153	15,687,950	16,075,822
Full-time Equivalents Total*	88.50	90.00	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.*

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.

	2015	2016	2017	2018
Expenditures/FTE	Actual	Adopted	Adopted	Endorsed
Central Staff	3,272,325	3,423,646	3,238,794	3,327,549
Full-time Equivalents Total	21.00	22.00	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 and Office of Professional Accountability Review Board.

	2015	2016	2017	2018
Expenditures/FTE	Actual	Adopted	Adopted	Endorsed
City Clerk	3,044,909	3,204,115	3,489,240	3,588,264
Full-time Equivalents Total	26.50	27.00	27.00	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/Finance staff.

Expenditures/FTE	2015 Actual	2016 Adopted	2017 Adopted	2018 Endorsed
City Council	5,504,278	5,535,636	6,702,596	6,881,193
Full-time Equivalents Total	41.00	41.00	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. It also includes Office of Professional Accountability Review Board expenses.

Expenditures	2015 Actual	2016 Adopted	2017 Adopted	2018 Endorsed
General Expense	1,923,983	2,152,756	2,257,320	2,278,816