

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, 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.

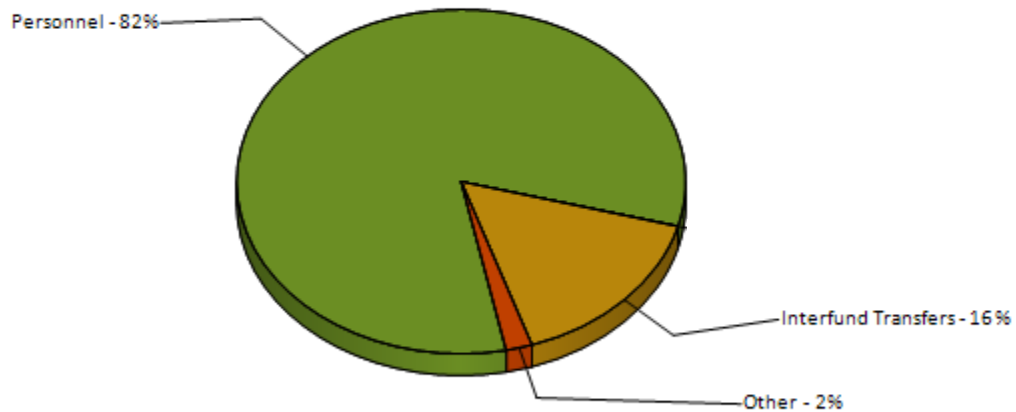
Legislative Department

Budget Snapshot

| Department Support | 2018 Adopted | 2019 Proposed | 2020 Proposed |
|-----------------------------|---------------------|---------------------|---------------------|
| General Fund Support | \$15,878,359 | \$16,330,233 | \$16,210,397 |
| Total Operations | \$15,878,359 | \$16,330,233 | \$16,210,397 |
| Total Appropriations | \$15,878,359 | \$16,330,233 | \$16,210,397 |
| Full-time Equivalent Total* | 99.00 | 99.50 | 99.50 |

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

2019 Proposed Budget - Expenditure by Category



Budget Overview

The 2019-2020 Proposed Budget maintains support to the City Council and preserves the services provided by the City Council to residents and City departments. Increased funding and staffing resources have been provided to increase capacity for Central Staff and for the City Clerk. In addition, the Legislative Department reduced its General Fund budget for discretionary spending, resulting in a 2.5% total budget reduction.

Legislative Department

Incremental Budget Changes

Legislative Department

| | 2019 | | 2020 | |
|--|----------------------|--------------|----------------------|--------------|
| | Budget | FTE | Budget | FTE |
| 2018 Adopted Budget | \$ 15,878,359 | 99.00 | \$ 15,878,359 | 99.00 |
| Baseline Changes | | | | |
| Citywide Adjustments for Standard Cost Changes | \$ 587,854 | 0.00 | \$ 466,903 | 0.00 |
| Supplemental Budget Changes | \$ 152,020 | 0.00 | \$ 153,135 | 0.00 |
| Adjustment for One-Time Budget Changes | \$ 175,000 | 0.00 | \$ 175,000 | 0.00 |
| Proposed Changes | | | | |
| Add Half-Time Position to Office of the City Clerk | \$ 0 | 0.50 | \$ 0 | 0.50 |
| Budget Efficiencies | -\$ 463,000 | 0.00 | -\$ 463,000 | 0.00 |
| Total Incremental Changes | \$ 451,874 | 0.50 | \$ 332,038 | 0.50 |
| 2019 - 2020 Proposed Budget | \$ 16,330,233 | 99.50 | \$ 16,210,397 | 99.50 |

Descriptions of Incremental Budget Changes

Baseline Changes

Citywide Adjustments for Standard Cost Changes - \$587,854

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.

This technical adjustment also transfers internal services costs for Human Resources, Finance and Administrative Services, and Information Technology from Finance General to the department. With this change, department budgets will better reflect support costs. Previously these costs were included in the Finance General budget.

Supplemental Budget Changes - \$152,020

This adjustment reflects changes made through supplemental budget legislation since the last adopted budget. Supplemental budget legislation is developed by the Executive and adopted by the City Council four times a year to provide for corrections to the adopted budget, unforeseen changes in circumstance, new funding opportunities or new policy priorities. These changes may include additions or reductions in appropriations and FTEs. The 2018 2nd Quarter Supplemental Ordinance added ongoing funding for a Strategic Advisor position supporting the Central Staff Program.

Legislative Department

Adjustment for One-Time Budget Changes - \$175,000

This adjustment includes budget changes for one-time items in the 2018 Adopted Budget. In 2018, the City Council approved a one-time reduction of \$375,000 to its professional services budget; this item restores that funding. It also removes one-time funding of \$50,000 for an Accessory Dwelling Unit environmental impact statement, \$50,000 for a racial equity toolkit and organizational assessment of the Office for Civil Rights, and \$100,000 for a study on the feasibility of establishing a City-owned bank.

Proposed Changes

Add Half-Time Position to Office of the City Clerk/.50 FTE

This adjustment adds 0.5 FTE to the Office of the City Clerk to digitize audio tapes for the City Council. The new position will be funded with existing budget authority.

Budget Efficiencies - (\$463,000)

The 2019-2020 Proposed Budget includes a budget reduction in ongoing General Fund support achieved by reprioritizing discretionary spending resources for professional services, training and travel, and temporary labor.

Expenditure Overview

| Appropriations | 2018 Adopted | 2019 Proposed | 2020 Proposed |
|---|-------------------|-------------------|-------------------|
| Legislative Department Budget Summary Level | | | |
| General Fund | 15,878,359 | 12,489,463 | 12,586,591 |
| Total for BSL: BO-LG-G1000 | 15,878,359 | 12,489,463 | 12,586,591 |
| Leadership and Administration Budget Summary Level | | | |
| General Fund | 0 | 3,840,770 | 3,623,806 |
| Total for BSL: BO-LG-G2000 | 0 | 3,840,770 | 3,623,806 |
| Department Total | 15,878,359 | 16,330,233 | 16,210,397 |
| Department Full-time Equivalent Total* | 99.00 | 99.50 | 99.50 |

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

Budget Summary by Fund for Legislative

| | 2018 Adopted | 2019 Proposed | 2020 Proposed |
|------------------------------|-------------------|-------------------|-------------------|
| 00100 - General Fund | 15,878,359 | 16,330,233 | 16,210,397 |
| Budget Totals for LEG | 15,878,359 | 16,330,233 | 16,210,397 |

Legislative Department

Appropriations By Budget Summary Level (BSL) and Program

| <u>Legislative Department Budget Summary Level</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. | | | |
| Program Expenditures | 2018 Adopted | 2019 Proposed | 2020 Proposed |
| Central Staff | 3,332,193 | 3,390,358 | 3,411,667 |
| City Clerk | 3,616,492 | 3,580,401 | 3,609,872 |
| City Council | 6,705,989 | 5,518,704 | 5,565,052 |
| General Expense | 2,223,685 | 0 | 0 |
| Total | 15,878,359 | 12,489,463 | 12,586,591 |
| Full-time Equivalents Total* | 99.00 | 94.50 | 94.50 |
| <i>* FTE totals are provided for information purposes only. Changes in FTEs resulting from City Council or Personnel Director actions outside of the budget process may not be detailed here.</i> | | | |

The following information summarizes the programs in Legislative Department Budget Summary 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.

| Expenditures/FTE | 2018 Adopted | 2019 Proposed | 2020 Proposed |
|-----------------------------|--------------|---------------|---------------|
| Central Staff | 3,332,193 | 3,390,358 | 3,411,667 |
| Full-time Equivalents Total | 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.

| Expenditures/FTE | 2018 Adopted | 2019 Proposed | 2020 Proposed |
|-----------------------------|--------------|---------------|---------------|
| City Clerk | 3,616,492 | 3,580,401 | 3,609,872 |
| Full-time Equivalents Total | 27.00 | 27.50 | 27.50 |

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 staff.

| Expenditures/FTE | 2018 Adopted | 2019 Proposed | 2020 Proposed |
|-----------------------------|--------------|---------------|---------------|
| City Council | 6,705,989 | 5,518,704 | 5,565,052 |
| Full-time Equivalents Total | 53.00 | 48.00 | 48.00 |

General Expense Program

The purpose of the General Expense Program was to track and account for expenses for the operation of the Legislative Department. These expenditures included 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. In the 2019-2020 Proposed Budget, these costs have been distributed across other Programs within the Legislative Department Budget Summary Level and to the new Leadership and Administration Budget Summary Level.

| Expenditures | 2018 Adopted | 2019 Proposed | 2020 Proposed |
|-----------------------------|--------------|---------------|---------------|
| General Expense | 2,223,685 | 0 | 0 |
| Full-time Equivalents Total | 0.00 | 0.00 | 0.00 |

Leadership and Administration Budget Summary Level

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 Adopted | 2019 Proposed | 2020 Proposed |
|------------------------------|--------------|------------------|------------------|
| Citywide Indirect Costs | 0 | 2,557,992 | 2,331,150 |
| Departmental Indirect Costs | 0 | 1,282,778 | 1,292,656 |
| Total | 0 | 3,840,770 | 3,623,806 |
| Full-time Equivalents Total* | 0.00 | 5.00 | 5.00 |

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

Legislative Department

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

Citywide Indirect Costs Program

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 | 2018 Adopted | 2019 Proposed | 2020 Proposed |
|-----------------------------|---------------------|----------------------|----------------------|
| Citywide Indirect Costs | 0 | 2,557,992 | 2,331,150 |
| Full-time Equivalents Total | 0.00 | 0.00 | 0.00 |

Departmental Indirect Costs Program

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 Adopted | 2019 Proposed | 2020 Proposed |
|-----------------------------|---------------------|----------------------|----------------------|
| Departmental Indirect Costs | 0 | 1,282,778 | 1,292,656 |
| Full-time Equivalents Total | 0.00 | 5.00 | 5.00 |

