

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, 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. 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.

Budget Snapshot

	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Proposed
Department Support				
General Fund Support	19,296,066	20,817,262	21,134,591	20,933,537
Total Operations	19,296,066	20,817,262	21,134,591	20,933,537
Total Appropriations	19,296,066	20,817,262	21,134,591	20,933,537
Full-Time Equivalents Total*	100.50	100.50	100.50	101.50

* 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

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Incremental Budget Changes

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	2024 Budget	FTE
Total 2024 Endorsed Budget	21,134,591	100.50
Baseline		
Citywide Adjustments for Standard Cost Changes	(201,054)	-
Proposed Technical		
Add sunset pocket in 2024 for Council human resource support	-	1.00
Total Incremental Changes	\$(201,054)	1.00
Total 2024 Proposed Budget	\$20,933,537	101.50

Description of Incremental Budget Changes

Baseline

Citywide Adjustments for Standard Cost Changes

Expenditures \$(201,054)

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

Add sunset pocket in 2024 for Council human resource support

Position Allocation 1.00

This technical item adds to the 2024 budget a sunseting position that was created through a 2023 supplemental budget change. The role of this position is to support the temporary increase in City Council human resource needs, as many Councilmembers and their staff are transitioning through retirements and an election. This position will sunset in 2024, and is funded through existing budget.

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2023-24 Proposed Mid-Biennial Budget Adjustments - Expenses

Budget Summary Level	Fund	Budget Process Phase Endorsed	Proposed Changes	Grand Total
Leadership and Administration	00100 - General Fund	5,341,715	-288,911	5,052,804
Leadership and Administration Total		5,341,715	-288,911	5,052,804
Legislative Department	00100 - General Fund	15,792,875	87,857	15,880,733
Legislative Department Total		15,792,875	87,857	15,880,733
Grand Total		21,134,591	-201,054	20,933,537