

# 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. 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

	2020 Actuals	2021 Adopted	2022 Adopted
<b>Department Support</b>			
General Fund Support	18,559,193	18,441,784	19,910,165
<b>Total Operations</b>	<b>18,559,193</b>	<b>18,441,784</b>	<b>19,910,165</b>
<b>Total Appropriations</b>	<b>18,559,193</b>	<b>18,441,784</b>	<b>19,910,165</b>
Full-Time Equivalents Total*	100.50	100.50	100.50

# Legislative Department

\* 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 Overview

The 2022 Adopted Budget includes technical adjustments to bring the department’s baseline budget into alignment with internal service cost changes and the removal of one-time items added in prior year budgets. In addition, the adopted budget restores General Fund that had been cut following COVID-19 related revenue losses in 2020 and 2021; this funding will support ongoing personnel and operating expenses.

The Adopted Budget allocates Coronavirus Local Fiscal Recovery (CLFR) funds either directly or via revenue replacement to the Legislative Department as part of Seattle Rescue Plan 3 (SRP3), as part of a change added by Council. For more details, see the Council Changes section below, and the Seattle Rescue Plan section of this 2022 Budget Book for more on SRP3.

### Council Changes to the Proposed Budget

The City Council made one change to the proposed budget, adding \$850,000 to fund several previously unfunded positions in the Council’s Central Staff Division and in the City Clerk’s Office, provide resources to address pay equity issues in City Council staffing, and increase budgets for consulting and to preparation for hybrid in-person and virtual meetings. See the Incremental Budget Changes section below for more details.

## Incremental Budget Changes

### Legislative Department

	Dollars	FTE
<b>2021 Adopted Budget</b>	<b>18,441,784</b>	<b>100.50</b>
<b>Baseline</b>		
Citywide Adjustments for Standard Cost Changes	328,381	-
One-Time Items	(210,000)	-
<b>Proposed Operating</b>		
Restore General Fund	500,000	-
<b>Council</b>		
Funding to preserve staffing, address pay equity, and prepare Council Chambers for hybrid in-person and virtual meetings	850,000	-
<b>Total Incremental Changes</b>	<b>\$1,468,381</b>	<b>-</b>
<b>Total 2022 Adopted Budget</b>	<b>\$19,910,165</b>	<b>100.50</b>

# Legislative Department

## Description of Incremental Budget Changes

### Baseline

#### Citywide Adjustments for Standard Cost Changes

Expenditures \$328,381

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 Judgement and Claims, healthcare, retirement and industrial insurance charges for the department. These adjustments reflect initial assumptions about these costs and inflators early in the budget process.

#### One-Time Items

Expenditures \$(210,000)

This item includes budget adjustments for one-time changes in the 2021 Adopted Budget including:

- (\$60,000) added to supplement funding for a King County survey on human service wage inequities; and
- (\$150,000) to fund a Transportation Impact Fee Study.

### Proposed Operating

#### Restore General Fund

Expenditures \$500,000

This item restores \$500,000 of General Fund reductions that were taken in the 2021 Adopted Budget due to COVID-19 related revenue losses.

### Council

#### Funding to preserve staffing, address pay equity, and prepare Council Chambers for hybrid in-person and virtual meetings

Expenditures \$850,000

This item adds \$850,000 to (i) fund previously unfunded positions in Central Staff Division and the City's Clerk's Office, (ii) address pay equity issues for City Council staff positions, related to pay discrepancies between these staff and employees in other departments and agencies with similar duties, (iii) increase funding for external research and analysis consulting on policy priorities, and (iv) to prepare Council chambers for hybrid in-person and virtual meetings.

## Legislative Department

### Expenditure Overview

	2020 Actuals	2021 Adopted	2022 Adopted
<b>Appropriations</b>			
<b>LEG - BO-LG-G1000 - Legislative Department</b>			
00100 - General Fund	14,479,238	13,745,550	14,964,678
<b>Total for BSL: BO-LG-G1000</b>	<b>14,479,238</b>	<b>13,745,550</b>	<b>14,964,678</b>
<b>LEG - BO-LG-G2000 - Leadership and Administration</b>			
00100 - General Fund	4,079,955	4,696,234	4,945,487
<b>Total for BSL: BO-LG-G2000</b>	<b>4,079,955</b>	<b>4,696,234</b>	<b>4,945,487</b>
<b>Department Total</b>	<b>18,559,193</b>	<b>18,441,784</b>	<b>19,910,165</b>
<b>Department Full-Time Equivalents Total*</b>	<b>100.50</b>	<b>100.50</b>	<b>100.50</b>

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### Budget Summary by Fund Legislative Department

	2020 Actuals	2021 Adopted	2022 Adopted
00100 - General Fund	18,559,193	18,441,784	19,910,165
<b>Budget Totals for LEG</b>	<b>18,559,193</b>	<b>18,441,784</b>	<b>19,910,165</b>

### Revenue Overview

#### 2022 Estimated Revenues

Account Code	Account Name	2020 Actuals	2021 Adopted	2022 Adopted
341120	Data Proc-Tech/Operations	629	-	-
341900	General Government-Other Rev	4,080,408	4,140,942	4,140,942
360540	Cashiers Overages & Shortages	250	-	-
<b>Total Revenues for: 00100 - General Fund</b>		<b>4,081,286</b>	<b>4,140,942</b>	<b>4,140,942</b>
<b>Total LEG Resources</b>		<b>4,081,286</b>	<b>4,140,942</b>	<b>4,140,942</b>

# Legislative Department

## Appropriations by Budget Summary Level and Program

### **LEG - BO-LG-G1000 - Legislative Department**

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.

<b>Program Expenditures</b>	<b>2020 Actuals</b>	<b>2021 Adopted</b>	<b>2022 Adopted</b>
Central Staff	3,365,180	3,560,685	3,577,027
City Clerk	4,010,941	3,821,245	3,845,327
City Council	7,103,118	6,363,620	7,542,324
<b>Total</b>	<b>14,479,238</b>	<b>13,745,550</b>	<b>14,964,678</b>
Full-time Equivalents Total*	95.50	95.50	95.50

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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.

<b>Expenditures/FTE</b>	<b>2020 Actuals</b>	<b>2021 Adopted</b>	<b>2022 Adopted</b>
Central Staff	3,365,180	3,560,685	3,577,027
Full Time Equivalents Total	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.

<b>Expenditures/FTE</b>	<b>2020 Actuals</b>	<b>2021 Adopted</b>	<b>2022 Adopted</b>
City Clerk	4,010,941	3,821,245	3,845,327
Full Time Equivalents Total	27.50	27.50	27.50

# Legislative Department

## 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.

<b>Expenditures/FTE</b>	<b>2020 Actuals</b>	<b>2021 Adopted</b>	<b>2022 Adopted</b>
City Council	7,103,118	6,363,620	7,542,324
Full Time Equivalents Total	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.

<b>Program Expenditures</b>	<b>2020 Actuals</b>	<b>2021 Adopted</b>	<b>2022 Adopted</b>
Citywide Indirect Costs	2,842,721	2,897,642	3,099,241
Departmental Indirect Costs	1,237,234	1,798,592	1,846,246
<b>Total</b>	<b>4,079,955</b>	<b>4,696,234</b>	<b>4,945,487</b>
Full-time Equivalents Total*	5.00	5.00	5.00

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*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.

<b>Expenditures/FTE</b>	<b>2020 Actuals</b>	<b>2021 Adopted</b>	<b>2022 Adopted</b>
Citywide Indirect Costs	2,842,721	2,897,642	3,099,241

### **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.

## Legislative Department

<b>Expenditures/FTE</b>	<b>2020 Actuals</b>	<b>2021 Adopted</b>	<b>2022 Adopted</b>
Departmental Indirect Costs	1,237,234	1,798,592	1,846,246
Full Time Equivalents Total	5.00	5.00	5.00

