

Office of Intergovernmental Relations

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Department Overview

The Office of Intergovernmental Relations (OIR) provides advice and information to, and on behalf of, City elected officials, City departments, and external partners. The primary goal of these efforts is to ensure the City's interests are advanced with regional, state, federal, tribal, and international entities to enable the City to better serve the Seattle community.

OIR is also responsible for engaging with other jurisdictions and governmental entities to collaborate and advocate for outcomes that are in the interest of the City and region. OIR implements and manages lobbying contracts and ensures the City's lobbying resources align with the City's strategic advocacy priorities.

Budget Snapshot

	2019 Actuals	2020 Adopted	2021 Proposed
Department Support			
General Fund Support	2,831,077	2,990,574	2,810,942
Total Operations	2,831,077	2,990,574	2,810,942
Total Appropriations	2,831,077	2,990,574	2,810,942
Full-Time Equivalent Total*	10.00	10.00	9.00

* 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 City is projecting significant revenue losses due to COVID-19 and the resulting public health crisis. As a result, the budget includes reductions for most departments across the City. The 2021 Proposed Budget reduces the OIR budget by about \$180,000, a 6% cut. This includes partially reducing the dues paid to the Association of Washington Cities, partially reducing the state lobbyist contract budget, and fully reducing funding for travel and conferences. The details of the changes to OIR's budget are included in the Incremental Budget Changes section below.

The 2021 Proposed Budget also provides for technical adjustments in the baseline budget, reflecting changes to internal services costs and agreements with the Coalition of Unions.

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Incremental Budget Changes

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	2021 Budget	FTE
Total 2020 Adopted Budget	2,990,574	10.00
Baseline		
Citywide Adjustments for Standard Cost Changes	2,121	-
Baseline Adjustments for Personnel Costs	3,747	-
Proposed Operating		
Association of Washington Cities Membership Reduction	(57,500)	-
State Lobbying Contract Reduction	(118,000)	-
Travel and Conference Reduction	(10,000)	-
Proposed Technical		
Q2 2020 Ongoing Item Reconciliation	-	(1.00)
Total Incremental Changes	\$(179,632)	(1.00)
Total 2021 Proposed Budget	\$2,810,942	9.00

Description of Incremental Budget Changes

Baseline

Citywide Adjustments for Standard Cost Changes

Expenditures \$2,121

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. These adjustments reflect initial assumptions about these costs and inflators early in the budget process.

Baseline Adjustments for Personnel Costs

Expenditures \$3,747

This centrally administered change adjusts appropriations to reflect an annual wage increase, as outlined in the agreements between the City and the Coalition of Unions, for personnel costs included in this department's baseline budget. This includes increases to salary, FICA, Medicare, family medical leave, retirement, overtime and temporary labor. There is no increase assumed from 2021 to 2022. This does not include a 2021 salary increase for non-represented Executives, Managers and Strategic Advisors.

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Proposed Operating

Association of Washington Cities Membership Reduction

Expenditures \$(57,500)

This item is a one-time reduction in appropriation authority of \$57,500 for a 50% reduction of 2021 Membership Dues to the Association of Washington Cities (AWC). A 50% reduction in the City's budget for dues to the AWC will reduce the advocacy, information, and coordination services and support AWC provides.

State Lobbying Contract Reduction

Expenditures \$(118,000)

This item is a one-time reduction in appropriation authority of \$118,000 for the reduction of state lobbying contracts. This includes reductions to three state lobbying contracts achieved through cost sharing, as well as adjustments to amounts paid to state lobbying contracts.

Travel and Conference Reduction

Expenditures \$(10,000)

This item is a one-time reduction in appropriation authority of \$10,000 to reduce the 2021 travel and conference budget. This reduction will limit the department's ability to travel with and staff the mayor at the US Conference of Mayors (USCM) events.

Proposed Technical

Q2 2020 Ongoing Item Reconciliation

Position Allocation (1.00)

This item reconciles a 2020 Q2 Supplemental change that reduces 1.0 FTE in the Office of Intergovernmental Relations to facilitate the transfer of the position to the Seattle Department of Transportation (SDOT). This position is an ongoing permanent position and will be funded primarily through multiple capital projects.

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Expenditure Overview

	2019 Actuals	2020 Adopted	2021 Proposed
Appropriations			
OIR - BO-IR-X1G00 - Office of Intergovernmental Relations			
00100 - General Fund	2,831,077	2,990,574	2,810,942
Total for BSL: BO-IR-X1G00	2,831,077	2,990,574	2,810,942
Department Total	2,831,077	2,990,574	2,810,942
Department Full-Time Equivalents Total*	10.00	10.00	9.00

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Budget Summary by Fund Office of Intergovernmental Relations

	2019 Actuals	2020 Adopted	2021 Proposed
00100 - General Fund	2,831,077	2,990,574	2,810,942
Budget Totals for OIR	2,831,077	2,990,574	2,810,942

Revenue Overview

2021 Estimated Revenues

Account Code	Account Name	2019 Actuals	2020 Adopted	2021 Proposed
341900	General Government-Other Rev	1,286,265	1,326,979	1,326,979
343320	Recoveries-Sundry	(52)	-	-
Total Revenues for: 00100 - General Fund		1,286,212	1,326,979	1,326,979
Total OIR Resources		1,286,212	1,326,979	1,326,979

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Appropriations by Budget Summary Level and Program

OIR - BO-IR-X1G00 - Office of Intergovernmental Relations

The purpose of the Intergovernmental Relations Budget Summary Level is to promote and protect the City's federal, state, regional, tribal, and international interests by providing strategic advice, representation, and advocacy to, and on behalf of, City elected officials on a variety of issues. These include: federal and state executive and legislative actions; issues and events relating to the City's tribal and international relations; and jurisdictional issues involving King County, suburban cities, and regional governmental organizations.

Program Expenditures	2019 Actuals	2020 Adopted	2021 Proposed
Office of Intergovernmental Relations	2,831,077	2,990,574	2,810,942
Total	2,831,077	2,990,574	2,810,942
Full-time Equivalents Total*	10.00	10.00	9.00

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