

# 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

	2021 Actuals	2022 Adopted	2023 Proposed	2024 Proposed
<b>Department Support</b>				
General Fund Support	2,545,154	3,059,062	3,105,778	3,141,485
<b>Total Operations</b>	<b>2,545,154</b>	<b>3,059,062</b>	<b>3,105,778</b>	<b>3,141,485</b>
<b>Total Appropriations</b>	<b>2,545,154</b>	<b>3,059,062</b>	<b>3,105,778</b>	<b>3,141,485</b>
Full-Time Equivalents Total*	9.00	10.00	10.00	10.00

*\* 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

In response to projected resource constraints, the 2023-2024 Proposed Budget reduces funding to OIR for state lobbying contracts. Additionally, the proposed budget includes technical adjustments in the baseline budget reflecting increases in annual membership dues and Citywide adjustments related to internal services costs and personnel costs.

## Office of Intergovernmental Relations

### Incremental Budget Changes

#### Office of Intergovernmental Relations

	Dollars	FTE
<b>2022 Adopted Budget</b>	<b>3,059,062</b>	<b>10.00</b>
<b>Baseline</b>		
Baseline Increase for Annual Dues Increase	20,000	-
Appropriations for 2022 Annual Wage Increase (AWI)	66,398	-
Citywide Adjustments for Standard Cost Changes	28,317	-
<b>Proposed Operating</b>		
Reduce State Lobbying Contracts	(68,000)	-
<b>Total Incremental Changes</b>	<b>\$46,715</b>	<b>-</b>
<b>Total 2023 Proposed Budget</b>	<b>\$3,105,778</b>	<b>10.00</b>

### Description of Incremental Budget Changes

#### Baseline

##### **Baseline Increase for Annual Dues Increase**

Expenditures \$20,000

This baseline item provides additional ongoing appropriation authority of \$20,000 for anticipated increases in membership dues to regional, state, and national organizations. This item includes expected annual dues increases for Puget Sound Regional Council, Association of Washington Cities, National League of Cities, and US Conference of Mayors.

##### **Appropriations for 2022 Annual Wage Increase (AWI)**

Expenditures \$66,398

This centrally administered change adjusts appropriations to reflect an annual wage increase in 2022, as outlined in the agreements between certain City unions, for personnel costs included in this department. These agreements were not finalized until after the 2022 budget had been adopted. This change includes ongoing cost increases to salary, FICA, Medicare, retirement, overtime and temporary labor. There is no increase assumed from 2022 to 2023.

##### **Citywide Adjustments for Standard Cost Changes**

Expenditures \$28,317

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.

# Office of Intergovernmental Relations

## Proposed Operating

### Reduce State Lobbying Contracts

Expenditures \$(68,000)

The General Fund revenue forecast for the City’s 2023-24 Proposed Budget is insufficient to cover expected costs. General Fund reductions were identified to mitigate this shortfall in revenues. This item is an ongoing reduction in appropriation authority of \$68,000 for the reduction of state lobbying contracts. This item results in an 18% reduction to OIR’s consulting budget.

## Expenditure Overview

Appropriations	2021 Actuals	2022 Adopted	2023 Proposed	2024 Proposed
<b>OIR - BO-IR-X1G00 - Office of Intergovernmental Relations</b>				
00100 - General Fund	2,545,154	3,059,062	3,105,778	3,141,485
<b>Total for BSL: BO-IR-X1G00</b>	<b>2,545,154</b>	<b>3,059,062</b>	<b>3,105,778</b>	<b>3,141,485</b>
<b>Department Total</b>	<b>2,545,154</b>	<b>3,059,062</b>	<b>3,105,778</b>	<b>3,141,485</b>
<b>Department Full-Time Equivalents Total*</b>	<b>9.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>

*\* 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 Summary by Fund Office of Intergovernmental Relations

	2021 Actuals	2022 Adopted	2023 Proposed	2024 Proposed
00100 - General Fund	2,545,154	3,059,062	3,105,778	3,141,485
<b>Budget Totals for OIR</b>	<b>2,545,154</b>	<b>3,059,062</b>	<b>3,105,778</b>	<b>3,141,485</b>

## Office of Intergovernmental Relations

### 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.

<b>Program Expenditures</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>
	<b>Actuals</b>	<b>Adopted</b>	<b>Proposed</b>	<b>Proposed</b>
Office of Intergovernmental Relations	2,545,154	3,059,062	3,105,778	3,141,485
<b>Total</b>	<b>2,545,154</b>	<b>3,059,062</b>	<b>3,105,778</b>	<b>3,141,485</b>
Full-time Equivalents Total*	9.00	10.00	10.00	10.00

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