

# Office of Intergovernmental Relations

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## Department Overview

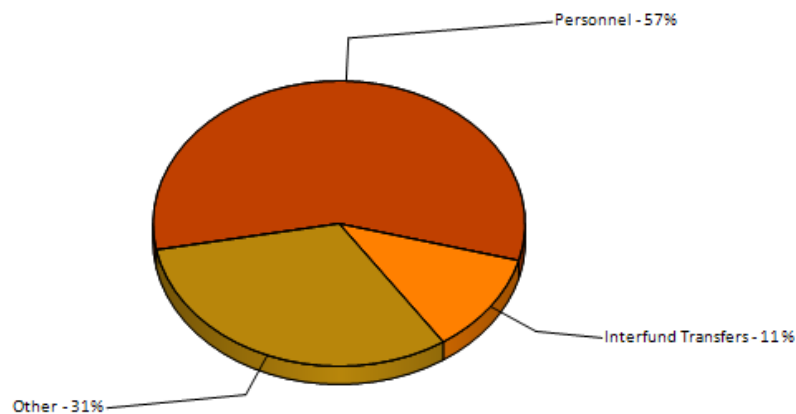
The Office of Intergovernmental Relations (OIR) provides advice and information to, and on behalf of, City elected officials, City departments, and external partners. The primary goal of these efforts is to ensure the City's interests are advanced with regional, state, federal, tribal, and international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

## Budget Snapshot

Department Support	2018 Adopted	2019 Proposed	2020 Proposed
General Fund Support	\$2,926,096	\$2,765,677	\$2,747,011
<b>Total Operations</b>	<b>\$2,926,096</b>	<b>\$2,765,677</b>	<b>\$2,747,011</b>
<b>Total Appropriations</b>	<b>\$2,926,096</b>	<b>\$2,765,677</b>	<b>\$2,747,011</b>
Full-time Equivalent Total*	10.50	10.00	10.00

*\* 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.*

## 2019 Proposed Budget - Expenditure by Category



# Office of Intergovernmental Relations

## Budget Overview

The Office of Intergovernmental Relations (OIR) is 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.

Responding to the Mayor's request for reductions to fund City priorities, OIR is reducing its budget by \$222,000, a 7.6% cut. This includes reducing the state contract lobbyists budget by \$100,000, reducing the dues paid to the Association of Washington Cities by \$50,000, eliminating the funding for a legislation session aide, and eliminating a vacant 0.5 FTE position.

## Incremental Budget Changes

### Office of Intergovernmental Relations

	2019		2020	
	Budget	FTE	Budget	FTE
<b>2018 Adopted Budget</b>	<b>\$ 2,926,096</b>	<b>10.50</b>	<b>\$ 2,926,096</b>	<b>10.50</b>
<b>Baseline Changes</b>				
Citywide Adjustments for Standard Cost Changes	\$ 61,548	0.00	\$ 44,322	0.00
<b>Proposed Changes</b>				
Reductions to Fund City Priorities	-\$ 221,967	-0.50	-\$ 223,407	-0.50
<b>Total Incremental Changes</b>	<b>-\$ 160,419</b>	<b>-0.50</b>	<b>-\$ 179,085</b>	<b>-0.50</b>
<b>2019 - 2020 Proposed Budget</b>	<b>\$ 2,765,677</b>	<b>10.00</b>	<b>\$ 2,747,011</b>	<b>10.00</b>

## Descriptions of Incremental Budget Changes

### Baseline Changes

#### **Citywide Adjustments for Standard Cost Changes - \$61,548**

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 to the department, which were previously not charged to all departments.

# Office of Intergovernmental Relations

## Proposed Changes

### Reductions to Fund City Priorities - (\$221,967)/(.50) FTE

The Office of Intergovernmental Relations (OIR) is reducing its budget at the request of the Mayor, by 7.6% in order to fund City priorities. Three reductions in the 2019-2020 Proposed Budget relate to the City's state lobbying budget:

- A \$100,000 reduction to the City's state lobbying contracts budget from \$500,000 to \$400,000, will reduce the number of lobbyists hired for the legislative session and interim agenda planning.
- A \$71,967 cut will eliminate the funding for a temporary administrative assistant hired to manage communication during the legislative session.
- A \$50,000 reduction in the City's budget for dues to the Association of Washington Cities (AWC) will reduce the advocacy, information and coordination services and support AWC provides.

Responding to the Mayor's request to eliminate vacant positions in the City, OIR is eliminating a 0.5 FTE Administrative Staff Assistant position.

## Expenditure Overview

Appropriations	2018 Adopted	2019 Proposed	2020 Proposed
<b>Office of Intergovernmental Relations Budget Summary Level</b>			
General Fund	2,926,096	2,765,677	2,747,011
<b>Total for BSL: BO-IR-X1G00</b>	<b>2,926,096</b>	<b>2,765,677</b>	<b>2,747,011</b>
<b>Department Total</b>	<b>2,926,096</b>	<b>2,765,677</b>	<b>2,747,011</b>
<b>Department Full-time Equivalents Total*</b>	<b>10.50</b>	<b>10.00</b>	<b>10.00</b>

\* 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 Intergovernmental Relations

	2018 Adopted	2019 Proposed	2020 Proposed
00100 - General Fund	2,926,096	2,765,677	2,747,011
<b>Budget Totals for OIR</b>	<b>2,926,096</b>	<b>2,765,677</b>	<b>2,747,011</b>

# Office of Intergovernmental Relations

## Appropriations By Budget Summary Level (BSL) and Program

### Office of Intergovernmental Relations Budget Summary Level

The purpose of the Intergovernmental Relations Budget Control 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>2018 Adopted</b>	<b>2019 Proposed</b>	<b>2020 Proposed</b>
Office of Intergovernmental Relations	2,926,096	2,765,677	2,747,011
<b>Total</b>	<b>2,926,096</b>	<b>2,765,677</b>	<b>2,747,011</b>
Full-time Equivalents Total*	10.50	10.00	10.00

*\* 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.*