

# 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

	2018 Actuals	2019 Adopted	2020 Endorsed	2020 Proposed
<b>Department Support</b>				
General Fund Support	2,842,880	2,843,793	2,744,100	2,990,574
<b>Total Operations</b>	<b>2,842,880</b>	<b>2,843,793</b>	<b>2,744,100</b>	<b>2,990,574</b>
<b>Total Appropriations</b>	<b>2,842,880</b>	<b>2,843,793</b>	<b>2,744,100</b>	<b>2,990,574</b>
Full-Time Equivalents Total*	10.50	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

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.

The 2020 Proposed Budget restores funding to OIR to support the City's membership in the Association of Washington Cities (AWC) after the 2019 Adopted Budget reduced funding. AWC has also changed its dues structure resulting in higher dues for 2020 and future years.

# Office of Intergovernmental Relations

## Incremental Budget Changes

### Office of Intergovernmental Relations

	2020 Budget	FTE
<b>Total 2020 Endorsed Budget</b>	<b>2,744,100</b>	<b>10.00</b>
<b>Baseline</b>		
2020 Coalition and Non-Rep Annual Wage Increase Base Budget	115,961	-
2020 State Paid Family Medical Leave Increase Base Budget	1,875	-
AWC Baseline Adjustment and Increase	110,000	-
Citywide Adjustments for Standard Cost Changes	18,638	-
<b>Total Incremental Changes</b>	<b>\$246,474</b>	<b>-</b>
<b>Total 2020 Proposed Budget</b>	<b>\$2,990,574</b>	<b>10.00</b>

## Description of Incremental Budget Changes

### Baseline

#### **2020 Coalition and Non-Rep Annual Wage Increase Base Budget**

Expenditures \$115,961

This centrally administered change adjusts appropriations to reflect the Annual Wage Increase, as outlined in the tentative agreement 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, retirement, overtime and temporary labor.

#### **2020 State Paid Family Medical Leave Increase Base Budget**

Expenditures \$1,875

Starting in January 2020, Washington State will offer paid family and medical leave benefits to all workers in the State of Washington, including City of Seattle employees. In 2020, the tentative agreement with the Coalition of Unions moves a portion of the cost responsibility to the employee in 2020, with the City paying the remainder. This item increases appropriations to account for the City's obligation for all employees.

#### **AWC Baseline Adjustment and Increase**

Expenditures \$110,000

Since the 1990s, the City of Seattle has paid \$100,000 per year to be a member of the Association of Washington Cities (AWC). In 2018, the AWC changed its dues structure and the City's dues will increase \$5,000 a year over the next five years. In 2019, the City's dues will be \$105,000 and \$110,000 in 2020. The 2020 Proposed Budget includes the full \$110,000 allocation to restore funding after a reduction in the 2019 Adopted Budget.

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

Expenditures \$18,638

Citywide technical adjustments made in the baseline phase reflect changes to internal services costs, including the Department of Finance & Administrative Services rates, Information Technology rates and Human Resources rates, health care, retirement and industrial insurance charges for the department. This adjustment also includes a transfer of resources from the department to the Human Resources Investigations Unit (HRIU) as part of the City's efforts to improve investigative processes and practices across the City departments. While the internal service rates are final for 2020, some of the other adjustments reflect initial assumptions about these costs and inflators early in the budget process.

# Office of Intergovernmental Relations

## Expenditure Overview

Appropriations	2018 Actuals	2019 Adopted	2020 Endorsed	2020 Proposed
<b>OIR - BO-IR-X1G00 - Office of Intergovernmental Relations</b>				
00100 - General Fund	2,842,880	2,843,793	2,744,100	2,990,574
<b>Total for BSL: BO-IR-X1G00</b>	<b>2,842,880</b>	<b>2,843,793</b>	<b>2,744,100</b>	<b>2,990,574</b>
<b>Department Total</b>	<b>2,842,880</b>	<b>2,843,793</b>	<b>2,744,100</b>	<b>2,990,574</b>
<b>Department Full-Time Equivalents Total*</b>	<b>10.50</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

	2018 Actuals	2019 Adopted	2020 Endorsed	2020 Proposed
00100 - General Fund	2,842,880	2,843,793	2,744,100	2,990,574
<b>Budget Totals for OIR</b>	<b>2,842,880</b>	<b>2,843,793</b>	<b>2,744,100</b>	<b>2,990,574</b>

## 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	2018 Actuals	2019 Adopted	2020 Endorsed	2020 Proposed
Office of Intergovernmental Relations	2,842,880	2,843,793	2,744,100	2,990,574
<b>Total</b>	<b>2,842,880</b>	<b>2,843,793</b>	<b>2,744,100</b>	<b>2,990,574</b>
Full-time Equivalents Total*	10.50	10.00	10.00	10.00

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