

Office of Intergovernmental Relations

Lily Wilson-Codega, Director

(206) 684-0213

<http://www.seattle.gov/oir>

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

	2020 Actuals	2021 Adopted	2022 Adopted
Department Support			
General Fund Support	3,074,834	2,810,942	3,059,062
Total Operations	3,074,834	2,810,942	3,059,062
Total Appropriations	3,074,834	2,810,942	3,059,062
Full-Time Equivalents Total*	10.00	9.00	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 2022 Adopted Budget restores funding to the Office of Intergovernmental Relations (OIR) after the 2021 Adopted Budget reduced funding in the following areas: state lobbying contracts, membership dues to the Association of Washington Cities (AWC), and travel and conference costs. Additionally, the budget provides OIR with an additional pocket for the department's state lobbying body of work. There is no new increase in appropriation authority proposed. Finally, the adopted budget includes Citywide technical adjustments related to internal services costs and personnel costs.

City Council Changes to the Proposed Budget

The Council made no changes to the 2022 Proposed budget.

Office of Intergovernmental Relations

Incremental Budget Changes

Office of Intergovernmental Relations

	Dollars	FTE
2021 Adopted Budget	2,810,942	9.00
Baseline		
Citywide Adjustments for Standard Cost Changes	19,503	-
Baseline Adjustments for Personnel Costs	43,117	-
State Lobbying Contracts Restoration	118,000	-
Association of Washington Cities Membership Restoration	57,500	-
Travel and Conference Budget Restoration	10,000	-
Proposed Operating		
State Lobbyist Pocket Add	-	1.00
Total Incremental Changes	\$248,120	1.00
Total 2022 Adopted Budget	\$3,059,062	10.00

Description of Incremental Budget Changes

Baseline

Citywide Adjustments for Standard Cost Changes

Expenditures \$19,503

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 \$43,117

This centrally administered change adjusts appropriations to restore the annual wage increase for non-represented Executives, Managers and Strategic Advisors, which was forgone in 2021 due to financial constraints.

State Lobbying Contracts Restoration

Expenditures \$118,000

This item is a restoration of appropriation authority of \$118,000 to the BO-IR-X1G00 Office of Intergovernmental Relations (OIR) BSL. In 2021, OIR took a one-time reduction in appropriation authority of \$118,000, due to significant revenue losses from the COVID-19 economic and public health crises. This reduction was associated with reduced department resources for representation and lobbying abilities in Olympia, WA, and one-time resources were identified to temporarily fill this need in 2021. This item restores the one-time reduction on an ongoing basis.

Office of Intergovernmental Relations

Association of Washington Cities Membership Restoration

Expenditures \$57,500

This item is a restoration of appropriation authority of \$57,500 to the BO-IR-X1G00 Intergovernmental Relations BSL, following a one-time reduction in 2021. In 2021, the Office of Intergovernmental Relations took a one-time reduction in appropriation authority of \$57,500, due to significant revenue losses from the COVID-19 economic and public health crises. This reduction was associated with a 50% reduction of 2021 Membership Dues to the Association of Washington Cities (AWC). This item restores the one-time reduction.

Travel and Conference Budget Restoration

Expenditures \$10,000

This item is a restoration of appropriation authority of \$10,000 to the BO-IR-X1G00 Office of Intergovernmental Relations (OIR) BSL. In 2021, OIR took a one-time reduction in appropriation authority of \$10,000, due to significant revenue losses from the COVID-19 economic and public health crises. This reduction was associated with reduced travel and conference expenses in 2020 and 2021, which expect to return in 2022. This item restores the one-time reduction.

Proposed Operating

State Lobbyist Pocket Add

Position Allocation 1.00

This item creates 1.0 FTE Strategic Advisor 2, Exempt pocket in the Office of Intergovernmental Relations. This add will help to ensure that all regular OIR positions can be filled, including the State Lobbyist body of work. This proposal is for the pocket add only. No increase in appropriation authority is needed to fund this position.

Office of Intergovernmental Relations

Expenditure Overview

	2020 Actuals	2021 Adopted	2022 Adopted
Appropriations			
OIR - BO-IR-X1G00 - Office of Intergovernmental Relations			
00100 - General Fund	3,074,834	2,810,942	3,059,062
Total for BSL: BO-IR-X1G00	3,074,834	2,810,942	3,059,062
Department Total	3,074,834	2,810,942	3,059,062
Department Full-Time Equivalents Total*	10.00	9.00	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 Summary by Fund Office of Intergovernmental Relations

	2020 Actuals	2021 Adopted	2022 Adopted
00100 - General Fund	3,074,834	2,810,942	3,059,062
Budget Totals for OIR	3,074,834	2,810,942	3,059,062

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	2020 Actuals	2021 Adopted	2022 Adopted
Office of Intergovernmental Relations	3,074,834	2,810,942	3,059,062
Total	3,074,834	2,810,942	3,059,062
Full-time Equivalents Total*	10.00	9.00	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*