

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

	2023 Actuals	2024 Adopted	2025 Adopted	2026 Endorsed
Department Support				
General Fund Support	3,375,452	3,124,456	3,471,746	3,626,347
Total Operations	3,375,452	3,124,456	3,471,746	3,626,347
Total Appropriations	3,375,452	3,124,456	3,471,746	3,626,347
Full-Time Equivalent Total*	10.00	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

The City's 2025 Adopted and 2026 Endorsed budgets maintain core services for the Office of Intergovernmental Relations. The department will continue to invest in all areas of services supporting regional, state, federal, tribal, and international affairs. The adopted budget makes baseline adjustments to align budget with membership dues increases, departmental staffing levels, internal service cost changes, and annual wage and market adjustment increases.

The General Fund revenue forecast used to develop the 2025-26 Proposed Budget was insufficient to cover all anticipated Citywide costs. General Fund reductions were identified to mitigate this shortfall. To preserve critical City services due to the General Fund deficit, budget adjustments were made in scalable service areas that allow the department to continue delivering services at reduced funding levels.

City Council Changes to the Proposed Budget

The Council amended the 2025-26 Proposed Budget to restore funding for the International and Federal Affairs portfolios.

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Incremental Budget Changes

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	Dollars	FTE
2024 Adopted Budget	3,124,456	10.00
Baseline		
Align Labor and Memberships Budget with Anticipated Actuals	137,944	-
Bargained Annual Wage and Market Wage Increases to Base Budget	214,799	-
Citywide Adjustments for Standard Cost Changes	7,367	-
Proposed Operating		
Reduce Funding for International Affairs Portfolio	(190,389)	-
Proposed Technical		
Technical Adjustment to Align Budget with Anticipated Actuals	-	-
August General Fund Revenue Adjustment	-	-
Final Adjustments for Standard Cost Changes	(12,820)	-
Council		
Restore Funding for International and Federal Affairs Portfolios	190,389	-
Total Incremental Changes	\$347,290	-
Total 2025 Adopted Budget	\$3,471,746	10.00

Description of Incremental Budget Changes

Baseline

Align Labor and Memberships Budget with Anticipated Actuals

Expenditures \$137,944

This ongoing baseline item adds \$137,944 in 2025, and \$167,161 in 2026 to align labor and memberships budget with anticipated actuals. Historically, the Office of Intergovernmental Relations (OIR) budget has assumed no vacancy rate and salary savings have been used to support salaries above midpoint and increases in membership dues above budgeted expectations. Over the 2023-2024 biennium, OIR has reached full staffing and no longer accrues salary savings to support these costs. This item aligns baseline budget for labor based on current staffing level and for memberships based on anticipated dues increases in both years of the biennium.

Bargained Annual Wage and Market Wage Increases to Base Budget

Expenditures \$214,799

This centrally administered change adjusts appropriations to reflect the Annual Wage Increases and Market Adjustments, as outlined in the agreements between the City and the Coalition of Unions or other standalone

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Unions, for personnel costs included in this department's baseline budget. This includes increases to salary, FICA, Medicare, retirement, overtime and temporary labor.

Citywide Adjustments for Standard Cost Changes

Expenditures \$7,367

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.

Proposed Operating

Reduce Funding for International Affairs Portfolio

Expenditures \$(190,389)

The Council restored this item in the adopted budget. Refer to the Council changes section below. The proposed budget description follows:

The General Fund revenue forecast used to develop the 2025-26 Proposed Budget was insufficient to cover all anticipated Citywide costs. General Fund reductions were identified to mitigate this shortfall. This ongoing item eliminates funding for one position on the International Affairs team. In 2024, this body of work is managed by two staff members. Beginning in 2025, this work will be managed by one staff member.

Proposed Technical

Technical Adjustment to Align Budget with Anticipated Actuals

Expenditures -

This ongoing, budget-neutral item makes an account-level transfer to reflect that Tribal Affairs work is managed by a consultant contract. In the base budget, Tribal Affairs work is budgeted in labor accounts.

August General Fund Revenue Adjustment

Revenues \$41,598

This is a technical adjustment to capture centrally projected and forecast General Fund revenue increments for this department.

Final Adjustments for Standard Cost Changes

Expenditures \$(12,820)

Citywide technical adjustments made in the proposed 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 for the department. These adjustments reflect final decisions about these costs made during the Proposed Phase of the budget process.

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Council

Restore Funding for International and Federal Affairs Portfolios

Expenditures \$190,389

This ongoing Council Budget Action adds \$190,000 General Fund in 2025 and \$201,000 General Fund in 2026 to restore funding for the International and Federal Affairs portfolios that was reduced in the proposed budget.

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Expenditure Overview

	2023 Actuals	2024 Adopted	2025 Adopted	2026 Endorsed
Appropriations				
OIR - BO-IR-X1G00 - Office of Intergovernmental Relations				
00100 - General Fund	3,375,452	3,124,456	3,471,746	3,626,347
Total for BSL: BO-IR-X1G00	3,375,452	3,124,456	3,471,746	3,626,347
Department Total	3,375,452	3,124,456	3,471,746	3,626,347
Department Full-Time Equivalents Total*	10.00	10.00	10.00	10.00

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Budget Summary by Fund Office of Intergovernmental Relations

	2023 Actuals	2024 Adopted	2025 Adopted	2026 Endorsed
00100 - General Fund	3,375,452	3,124,456	3,471,746	3,626,347
Budget Totals for OIR	3,375,452	3,124,456	3,471,746	3,626,347

Revenue Overview

2025 Estimated Revenues

Account Code	Account Name	2023 Actuals	2024 Adopted	2025 Adopted	2026 Endorsed
341900	General Government-Other Rev	1,682,199	1,541,853	1,583,451	1,644,356
Total Revenues for: 00100 - General Fund		1,682,199	1,541,853	1,583,451	1,644,356
Total OIR Resources		1,682,199	1,541,853	1,583,451	1,644,356

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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	2023	2024	2025	2026
	Actuals	Adopted	Adopted	Endorsed
Office of Intergovernmental Relations	3,375,452	3,124,456	3,471,746	3,626,347
Total	3,375,452	3,124,456	3,471,746	3,626,347
Full-time Equivalents Total*	10.00	10.00	10.00	10.00

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