

# 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 Proposed	2026 Proposed
<b>Department Support</b>				
General Fund Support	3,375,452	3,124,456	3,281,357	3,425,838
<b>Total Operations</b>	<b>3,375,452</b>	<b>3,124,456</b>	<b>3,281,357</b>	<b>3,425,838</b>
<b>Total Appropriations</b>	<b>3,375,452</b>	<b>3,124,456</b>	<b>3,281,357</b>	<b>3,425,838</b>
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 2025-2026 Proposed Budget maintains 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 proposed 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 for the City's 2025-2026 Proposed Budget is 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. Specifically, the proposed budget eliminates one of the department's two International Affairs Directors.

# Office of Intergovernmental Relations

## Incremental Budget Changes

### Office of Intergovernmental Relations

	Dollars	FTE
<b>2024 Adopted Budget</b>	<b>3,124,456</b>	<b>10.00</b>
<b>Baseline</b>		
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	-
<b>Proposed Operating</b>		
Reduce Funding for International Affairs Portfolio	(190,389)	-
<b>Proposed Technical</b>		
Technical Adjustment to Align Budget with Anticipated Actuals	-	-
August General Fund Revenue Adjustment	-	-
Final Adjustments for Standard Cost Changes	(12,820)	-
<b>Total Incremental Changes</b>	<b>\$156,901</b>	<b>-</b>
<b>Total 2025 Proposed Budget</b>	<b>\$3,281,357</b>	<b>10.00</b>

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

# Office of Intergovernmental Relations

## 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 General Fund revenue forecast for the City's 2025-2026 Proposed Budget is 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.

## Office of Intergovernmental Relations

### Expenditure Overview

	2023 Actuals	2024 Adopted	2025 Proposed	2026 Proposed
<b>Appropriations</b>				
<b>OIR - BO-IR-X1G00 - Office of Intergovernmental Relations</b>				
00100 - General Fund	3,375,452	3,124,456	3,281,357	3,425,838
<b>Total for BSL: BO-IR-X1G00</b>	<b>3,375,452</b>	<b>3,124,456</b>	<b>3,281,357</b>	<b>3,425,838</b>
<b>Department Total</b>	<b>3,375,452</b>	<b>3,124,456</b>	<b>3,281,357</b>	<b>3,425,838</b>
<b>Department Full-Time Equivalents Total*</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>

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### Budget Summary by Fund Office of Intergovernmental Relations

	2023 Actuals	2024 Adopted	2025 Proposed	2026 Proposed
00100 - General Fund	3,375,452	3,124,456	3,281,357	3,425,838
<b>Budget Totals for OIR</b>	<b>3,375,452</b>	<b>3,124,456</b>	<b>3,281,357</b>	<b>3,425,838</b>

### Revenue Overview

#### 2025 Estimated Revenues

Account Code	Account Name	2023 Actuals	2024 Adopted	2025 Proposed	2026 Proposed
341900	General Government-Other Rev	1,682,199	1,541,853	1,583,451	1,644,356
<b>Total Revenues for: 00100 - General Fund</b>		<b>1,682,199</b>	<b>1,541,853</b>	<b>1,583,451</b>	<b>1,644,356</b>
<b>Total OIR Resources</b>		<b>1,682,199</b>	<b>1,541,853</b>	<b>1,583,451</b>	<b>1,644,356</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>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
	<b>Actuals</b>	<b>Adopted</b>	<b>Proposed</b>	<b>Proposed</b>
Office of Intergovernmental Relations	3,375,452	3,124,456	3,281,357	3,425,838
<b>Total</b>	<b>3,375,452</b>	<b>3,124,456</b>	<b>3,281,357</b>	<b>3,425,838</b>
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