

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 customers. 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 community.

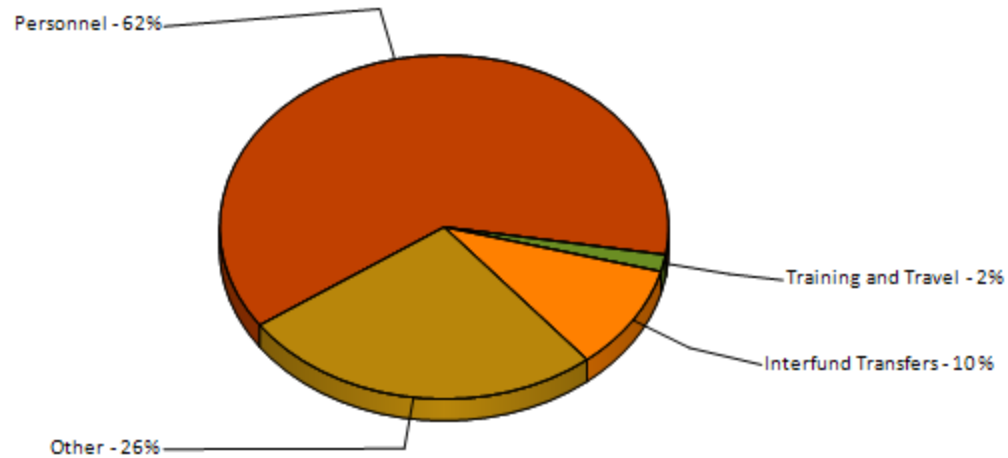
Budget Snapshot

Department Support	2013 Actual	2014 Adopted	2015 Adopted	2016 Endorsed
General Fund Support	\$1,953,357	\$2,066,755	\$2,593,738	\$2,624,374
Total Operations	\$1,953,357	\$2,066,755	\$2,593,738	\$2,624,374
Total Appropriations	\$1,953,357	\$2,066,755	\$2,593,738	\$2,624,374
Full-time Equivalent Total*	10.50	10.50	11.50	11.50

** FTE totals are provided for information purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here.*

Office of Intergovernmental Relations

2015 Adopted Budget - Expenditure by Category



Budget Overview

The Office of Intergovernmental Relations (OIR) is responsible for engaging with other jurisdictions and governmental entities in order to collaborate and advocate for outcomes that are in the interest of the City and region. Over 25 percent of OIR's budget funds the City's dues and fees associated with the City's membership and participation in regional, state, national, and international organizations. Given the difficult fiscal environment at all levels of government, it is important for the City to ensure external funding for critical services and programs is retained as residents and businesses in Seattle recover from impacts of the Great Recession.

The 2015 Adopted Budget and 2016 Endorsed Budget increases the regional and state functions of the Office by expanding the responsibilities of two existing positions. In 2014, OIR began significantly expanding its regional portfolio to better carry out the City's regional policy priorities including transit policy, transportation infrastructure funding, and regional planning and collaboration. Similarly, OIR's state lobbyist position was expanded to include special project work to better support the Mayor and City Council. OIR's adopted budget sustains these newly expanded roles.

The adopted budget also includes the creation of a new function within OIR: international business development and investment. As Seattle continues to grow as a major international hub for investment and economic development, there is increasing interest in developing political, trade and business ties with international cities to expand the opportunities for both inbound investment and Seattle-based companies abroad. The adopted budget provides resources to develop an international economic agenda that will assess the existing state of international investment in Seattle, leverage new opportunities, capitalize on existing relationships and engage with partners in bolstering Seattle's reputation as a city for international business.

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City Council Changes to Proposed Budget

The Council made no changes to the 2015-2016 Proposed Budget.

Incremental Budget Changes

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	2015		2016	
	Budget	FTE	Budget	FTE
Total 2014 Adopted Budget	\$ 2,066,755	10.50	\$ 2,066,755	10.50
Baseline Changes				
Citywide Adjustments for Standard Cost Changes	\$ 271,657	0.00	\$ 275,533	0.00
Technical Adjustment	\$ 10,489	0.00	\$ 10,489	0.00
Proposed Changes				
Enhance Regional and State Capacity	\$ 52,548	0.00	\$ 52,548	0.00
International Business Development	\$ 147,949	1.00	\$ 148,746	1.00
Proposed Technical Changes				
Citywide Training and Travel Reallocation	-\$ 1,229	0.00	-\$ 1,229	0.00
Final Citywide Adjustments for Standard Cost Changes	\$ 45,569	0.00	\$ 71,532	0.00
Total Incremental Changes	\$ 526,983	1.00	\$ 557,619	1.00
2015 Adopted/2016 Endorsed Budget	\$ 2,593,738	11.50	\$ 2,624,374	11.50

Descriptions of Incremental Budget Changes

Baseline Changes

Citywide Adjustments for Standard Cost Changes - \$271,657

Citywide technical adjustments made in the "Baseline Phase" reflect changes due to inflation, central cost allocations, retirement, healthcare, workers' compensation, and unemployment costs. These adjustments reflect initial assumptions about these costs and inflators early in the budget process. This adjustment also reflects movement of funding from Finance General to pay for costs allocated by Department of Information Technology and Finance & Administrative Services. These costs were previously paid directly by Finance General on the department's behalf.

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Technical Adjustment - \$10,489

Technical adjustments made reflect departmental reorganization and employment costs.

Proposed Changes

Enhance Regional and State Capacity - \$52,548

In 2014, OIR significantly expanded the responsibilities of two existing positions to enhance the City's regional and state presence to better carry out the Mayor and the Council's policy goals. This item increases the salaries for these enhanced positions in order to sustain changes that were implemented in 2014.

International Business Development - \$147,949/1.00 FTE

This item adds 1.0 FTE strategic advisor who will begin to develop and implement the international priorities of the City's economic development plan. Working closely with the Mayor's Office of Policy and Innovation, the Office of Economic Development and local partnering entities, this position will develop, facilitate and track international business, innovation hubs, foreign direct investment and international funding for business ventures within the City of Seattle.

Proposed Technical Changes

Citywide Training and Travel Reallocation - (\$1,229)

This adjustment makes small reductions to training and travel budget appropriations Citywide. The Budget reallocates these funds to a new Centralized Management and Leadership Development program in the Department of Human Resources. More information on the new training program can be found in the Department of Human Resources budget section.

Final Citywide Adjustments for Standard Cost Changes - \$45,569

Citywide technical adjustments made in the "Proposed Phase" reflect changes due to inflation, central cost allocation, retirement, healthcare, workers' compensation, and unemployment costs. These adjustments reflect updates to preliminary cost assumptions established in the "Baseline Phase."

City Council Provisos

There are no Council provisos.

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Expenditure Overview

Appropriations	Summit Code	2013 Actual	2014 Adopted	2015 Adopted	2016 Endorsed
Intergovernmental Relations	X1G00	1,953,357	2,066,755	2,593,738	2,624,374
Budget Control Level					
Department Total		1,953,357	2,066,755	2,593,738	2,624,374

Department Full-time Equivalents Total*	10.50	10.50	11.50	11.50
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Appropriations By Budget Control Level (BCL) and Program

Intergovernmental Relations Budget Control Level

The purpose of the Intergovernmental Relations Budget Control Level is to promote and protect the City's federal, state, regional, 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 international relations; and jurisdictional issues involving King County, suburban cities, and regional governmental organizations.

Program Expenditures	2013 Actual	2014 Adopted	2015 Adopted	2016 Endorsed
Intergovernmental Relations	1,953,357	2,066,755	2,593,738	2,624,374
Total	1,953,357	2,066,755	2,593,738	2,624,374
Full-time Equivalents Total*	10.50	10.50	11.50	11.50

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