

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.

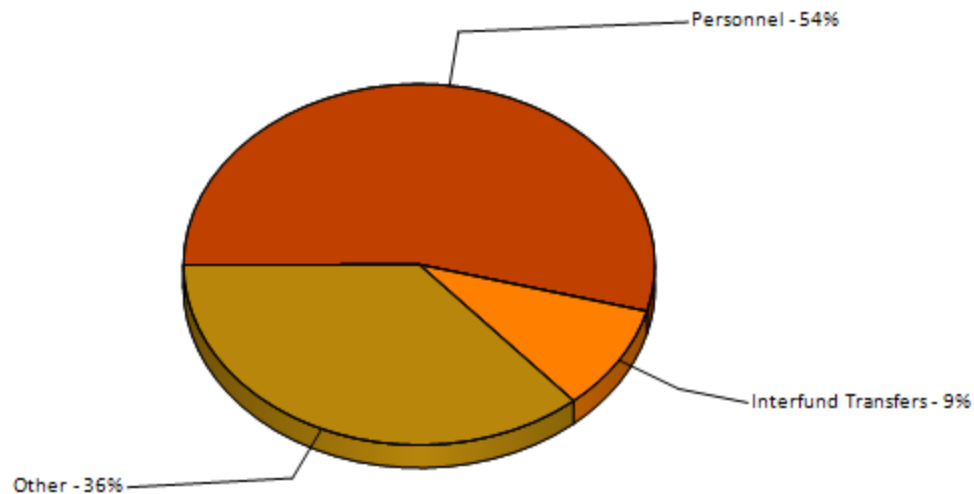
Budget Snapshot

Department Support	2014 Actuals	2015 Adopted	2016 Endorsed	2016 Adopted
General Fund Support	\$1,987,100	\$2,593,738	\$2,624,374	\$2,794,643
Total Operations	\$1,987,100	\$2,593,738	\$2,624,374	\$2,794,643
Total Appropriations	\$1,987,100	\$2,593,738	\$2,624,374	\$2,794,643
Full-time Equivalent Total*	10.50	11.50	11.50	10.50

** 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

2016 Adopted Budget - Expenditure by Category



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 adopted budget increases resources for federal and state consultant budgets to maintain and enhance the City's representation. To further advance the City's interest in more strategically investing in advocacy priorities, the Mayor's proposed budget also transferred two advocacy contracts from the Human Services Department (HSD) to OIR. In 2016 the proposed budget for these contracts were to be reduced and directly managed by OIR.

The 2016 Adopted Budget shifts the International Business Development initiative. As Seattle continues to grow as a major international hub for investment and economic development, the Office of Economic Development (OED) is a more strategic home for this initiative. The adopted budget transfers the International Business Development Director position and related membership dues to OED. The position will continue to promote and support international investment in Seattle, which includes leveraging new opportunities, capitalizing on existing relationships and engaging with partners to strengthen Seattle's reputation as a city for international business.

More than 20% of OIR's budget supports the dues and fees associated with the City's membership and participation in regional, state, national, and international organizations. The 2016 Adopted Budget provides an incremental adjustment to account for increases in several regional, state, and federal organizational membership dues and fees that OIR pays on behalf of the City.

Finally, the 2016 Adopted Budget includes changes to staff costs. The salary adjustments are a result of increased costs for new staff hired in 2014 and 2015, requiring some additional budget.

Office of Intergovernmental Relations

City Council Changes to the Proposed Budget

The Mayor's 2016 Proposed Budget included a transfer of two human services advocacy contracts from HSD to OIR and reducing them by 50%. The Council modified this proposal, confirming the transfer to OIR but restoring the reduction with a \$69,000 add. With this add, the total amount for these contracts in 2016 is \$140,000.

Incremental Budget Changes

Office of Intergovernmental Relations

	2016	
	Budget	FTE
Total 2016 Endorsed Budget	\$ 2,624,374	11.50
Baseline Changes		
Citywide Adjustments for Standard Cost Changes	-\$ 22,597	0.00
Proposed Changes		
Enhance State and Federal Consultant Capacity	\$ 165,000	0.00
Improve Strategic Management of Advocacy Contracts	\$ 71,000	0.00
Transfer International Business Development Program from OIR to OED	-\$ 216,134	-1.00
Respond to Dues and Memberships Cost Increases	\$ 42,000	0.00
Align Budget with Salary Costs	\$ 62,000	0.00
Council Changes		
Restore Advocacy Contract Reduction	\$ 69,000	0.00
Total Incremental Changes	\$ 170,269	-1.00
2016 Adopted Budget	\$ 2,794,643	10.50

Descriptions of Incremental Budget Changes

Baseline Changes

Citywide Adjustments for Standard Cost Changes - (\$22,597)

Citywide technical adjustments made in the initial planning phase reflect changes in the internal services costs, health care rate reduction, retirement contribution rate reduction, and updates to unemployment and industrial insurance charges. There was also an adjustment made to the 2016 base to recoup savings from a higher-than-expected inflation provided in the 2015 Adopted Budget for non-labor expenses. These adjustments reflect initial assumptions about these costs and inflators early in the budget process.

Office of Intergovernmental Relations

Proposed Changes

Enhance State and Federal Consultant Capacity - \$165,000

This adjustment increases OIR's federal and state consultant budgets. The federal consultant budget is increased by \$135,000 to better support the scope of the City's federal policy goals. The federal contract increase provides consultant support comparable to other similarly sized municipalities' federal contracts. The state consultant contract budget is increased by \$30,000 to maintain expertise in key areas for the City's state advocacy work.

Improve Strategic Management of Advocacy Contracts - \$71,000

The Council altered this proposal in the adopted budget. Refer to the Council Changes section below. The proposed budget description follows:

HSD currently holds two advocacy contracts. In 2016 these contracts will be transferred from HSD to OIR to be directly managed by OIR, and they will also be reduced by 50%.

Transfer International Business Development Program from OIR to OED - (\$216,134)/(1.00) FTE

This adjustment transfers the International Business Development program, established in OIR in 2015, to the Office of Economic Development (OED). Transferring this position to OED leverages existing relationships with businesses and provides more opportunity for connections and partnerships between Seattle's local business community and foreign investors. This also includes a transfer of the budget for Seattle's membership to the Trade Development Alliance, which will be paid from OED's budget.

Respond to Dues and Memberships Cost Increases - \$42,000

This adjustment increases OIR's budget by \$42,000 to cover multiple annual increases in the City's membership dues and fees in several regional, state, and federal organizations, including the Puget Sound Regional Council, Association of Washington Cities, National League of Cities, and several others. The cost of dues and fees have been steadily increasing over the years. This adjustment aligns OIR's budget to the actual cost of the dues.

Align Budget with Salary Costs - \$62,000

This adjustment increases OIR's budget for salary and benefits by \$57,000 to maintain staff salaries and benefits for several employees hired in 2014 and 2015 at competitive market rates. This adjustment also includes \$5,000 to cover the cost of temporarily relocating to Olympia during the state legislative session.

Council Changes

Restore Advocacy Contract Reduction - \$69,000

The Mayor's 2016 Proposed Budget transferred two human services advocacy contracts to OIR and reduced it by 50%. Council reviewed this proposal and confirmed the transfer, but restored the funding back to the existing \$140,000 with this budget increase.

City Council Provisos

There are no Council provisos.

Office of Intergovernmental Relations

Expenditure Overview

Appropriations	Summit Code	2014 Actuals	2015 Adopted	2016 Endorsed	2016 Adopted
Intergovernmental Relations Budget Control Level	X1G00	1,987,100	2,593,738	2,624,374	2,794,643
Department Total		1,987,100	2,593,738	2,624,374	2,794,643

Department Full-time Equivalents Total*	10.50	11.50	11.50	10.50
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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	2014 Actuals	2015 Adopted	2016 Endorsed	2016 Adopted
Intergovernmental Relations	1,987,100	2,593,738	2,624,374	2,794,643
Total	1,987,100	2,593,738	2,624,374	2,794,643
Full-time Equivalents Total*	10.50	11.50	11.50	10.50

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