

# 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.

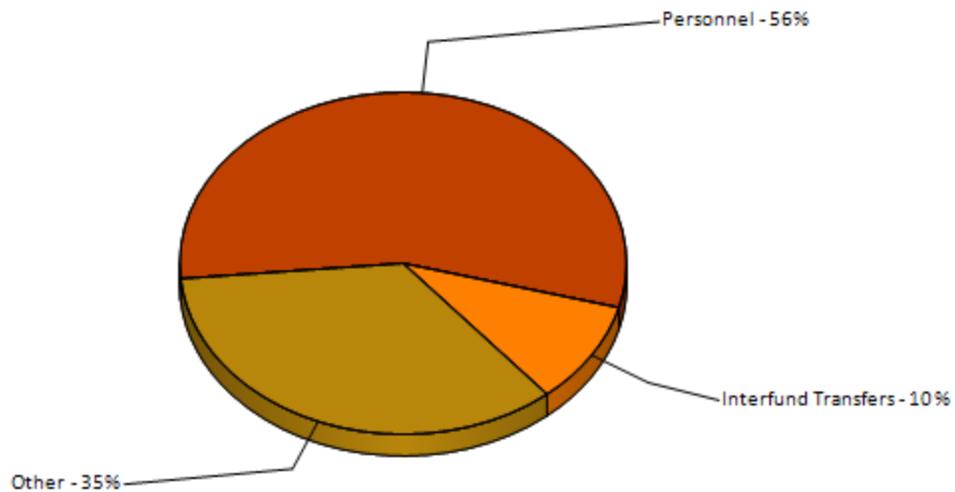
## Budget Snapshot

Department Support	2014 Actuals	2015 Adopted	2016 Endorsed	2016 Proposed
General Fund Support	\$1,987,100	\$2,593,738	\$2,624,374	\$2,725,643
<b>Total Operations</b>	<b>\$1,987,100</b>	<b>\$2,593,738</b>	<b>\$2,624,374</b>	<b>\$2,725,643</b>
<b>Total Appropriations</b>	<b>\$1,987,100</b>	<b>\$2,593,738</b>	<b>\$2,624,374</b>	<b>\$2,725,643</b>
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 Proposed 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 Mayor's proposed 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 transfers two advocacy contracts from the Human Services Department (HSD) to OIR. In 2016 the budget for these contracts will be reduced and directly managed by OIR.

The 2016 Proposed Budget also 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 proposed 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 percent 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 Mayor's 2016 Proposed 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 Proposed Budget includes changes to staff costs. The salary adjustments are a result of increased costs for new staff hired in 2014 and 2015, which require some additional budget.

# Office of Intergovernmental Relations

## Incremental Budget Changes

### Office of Intergovernmental Relations

	2016 Budget	FTE
<b>Total 2016 Endorsed Budget</b>	<b>\$ 2,624,374</b>	<b>11.50</b>
<b>Baseline Changes</b>		
Citywide Adjustments for Standard Cost Changes	-\$ 22,597	0.00
<b>Proposed Changes</b>		
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
<b>Total Incremental Changes</b>	<b>\$ 101,269</b>	<b>-1.00</b>
<b>2016 Proposed Budget</b>	<b>\$ 2,725,643</b>	<b>10.50</b>

## 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.

### 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.

## Office of Intergovernmental Relations

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

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.

## Expenditure Overview

Appropriations	Summit Code	2014 Actuals	2015 Adopted	2016 Endorsed	2016 Proposed
Intergovernmental Relations	X1G00	1,987,100	2,593,738	2,624,374	2,725,643
<b>Budget Control Level</b>					
<b>Department Total</b>		<b>1,987,100</b>	<b>2,593,738</b>	<b>2,624,374</b>	<b>2,725,643</b>
<b>Department Full-time Equivalent Total*</b>		<b>10.50</b>	<b>11.50</b>	<b>11.50</b>	<b>10.50</b>

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## Office of Intergovernmental Relations

### 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.

	2014	2015	2016	2016
<b>Program Expenditures</b>	<b>Actuals</b>	<b>Adopted</b>	<b>Endorsed</b>	<b>Proposed</b>
Intergovernmental Relations	1,987,100	2,593,738	2,624,374	2,725,643
<b>Total</b>	<b>1,987,100</b>	<b>2,593,738</b>	<b>2,624,374</b>	<b>2,725,643</b>
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