

Office of Intergovernmental Relations

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<http://www.seattle.gov/oir>

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.

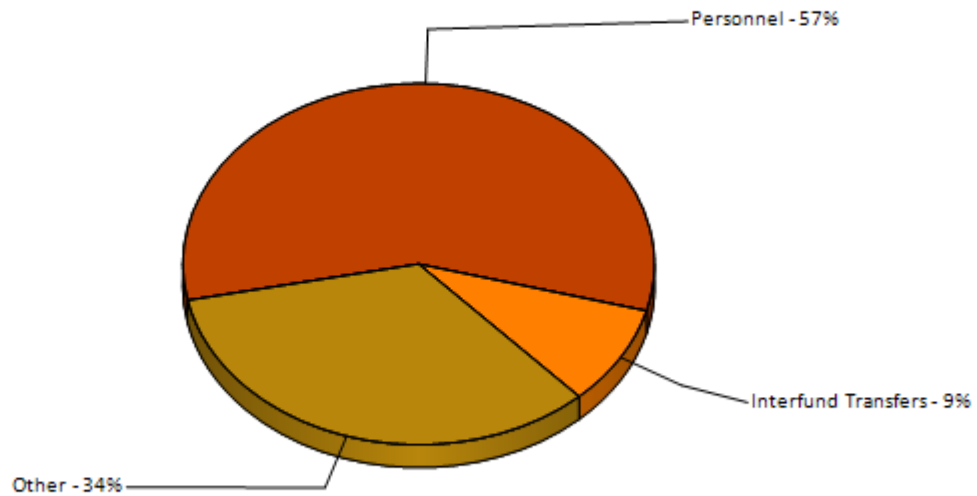
Budget Snapshot

Department Support	2016 Actuals	2017 Adopted	2018 Endorsed	2018 Proposed
General Fund Support	\$2,907,416	\$2,853,827	\$2,902,828	\$2,873,154
Total Operations	\$2,907,416	\$2,853,827	\$2,902,828	\$2,873,154
Total Appropriations	\$2,907,416	\$2,853,827	\$2,902,828	\$2,873,154
Full-time Equivalent Total*	10.50	10.50	10.50	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

2018 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.

OIR was asked to reprioritize General Fund resources for other priorities within the City with a 2% reduction. The 2018 Proposed Budget includes this reduction, made to the department's human services advocacy contracts. An increase of \$20,000 is also made to OIR to cover an increase to dues they pay on behalf of the City.

Office of Intergovernmental Relations

Incremental Budget Changes

Office of Intergovernmental Relations

	2018 Budget	FTE
Total 2018 Endorsed Budget	\$ 2,902,828	10.50
Baseline Changes		
Citywide Adjustments for Standard Cost Changes	\$ 3,268	0.00
Proposed Changes		
Reduction in Advocacy Contracts	-\$ 52,942	0.00
Increase in Dues Paid by the City	\$ 20,000	0.00
Total Incremental Changes	-\$ 29,674	0.00
2018 Proposed Budget	\$ 2,873,154	10.50

Descriptions of Incremental Budget Changes

Baseline Changes

Citywide Adjustments for Standard Cost Changes - \$3,268

Citywide technical adjustments made in the baseline phase reflect changes to internal services costs, health care, and industrial insurance charges for the department. These adjustments reflect initial assumptions about these costs and inflators early in the budget process.

Proposed Changes

Reduction in Advocacy Contracts - (\$52,942)

The Office of Intergovernmental Relations is reducing their overall budget by 2% in order for the City to reprioritize General Fund to other initiatives. This reduction will come out of the funding for human services advocacy contracts. Work related to human services advocacy may be included in existing contracts to better integrate the City's advocacy efforts.

Increase in Dues Paid by the City - \$20,000

As the City's government relations entity, OIR pays dues to organizations, such as the Puget Sound Regional Council (PSRC). When an organization increases the dues required for the City, OIR absorbs the increase until additional budget authority is needed. PSRC made changes to their dues structure, requiring a \$20,000 increase to OIR's budget.

Office of Intergovernmental Relations

Expenditure Overview

Appropriations	Summit Code	2016 Actuals	2017 Adopted	2018 Endorsed	2018 Proposed
Intergovernmental Relations Budget Control Level	X1G00	2,907,416	2,853,827	2,902,828	2,873,154
Department Total		2,907,416	2,853,827	2,902,828	2,873,154

Department Full-time Equivalents Total*	10.50	10.50	10.50	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, 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	2016 Actuals	2017 Adopted	2018 Endorsed	2018 Proposed
Intergovernmental Relations	2,907,416	2,853,827	2,902,828	2,873,154
Total	2,907,416	2,853,827	2,902,828	2,873,154
Full-time Equivalents Total*	10.50	10.50	10.50	10.50

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