

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 customers. The primary goal of these efforts is to ensure the City's interests are advanced with international, tribal, federal, state, and regional entities to enable the City to better serve the community.

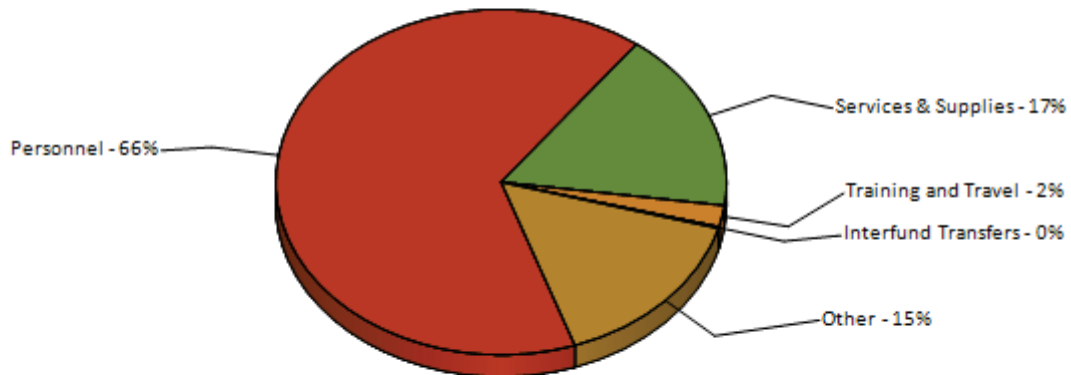
Budget Snapshot

| Department Support | 2012 Actuals | 2013 Adopted | 2014 Endorsed | 2014 Adopted |
|-----------------------------|--------------------|--------------------|--------------------|--------------------|
| General Fund Support | \$1,885,947 | \$2,026,469 | \$2,089,085 | \$2,066,757 |
| Total Operations | \$1,885,947 | \$2,026,469 | \$2,089,085 | \$2,066,757 |
| Total Appropriations | \$1,885,947 | \$2,026,469 | \$2,089,085 | \$2,066,757 |
| 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 Personnel Director actions outside of the budget process may not be detailed here.

Office of Intergovernmental Relations

2014 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.

OIR's 2014 Adopted Budget has no significant changes from the 2014 Endorsed Budget. The budget includes technical adjustments to reflect changes to inflation, retirement, health care, workers' compensation and unemployment accounts. OIR will continue to support the Council and Mayor in disseminating information to the public regarding regional, state, tribal, international and federal issues of importance, and OIR's core work with local, regional, state, tribal, international and federal partners will continue.

City Council Changes to the Proposed Budget

The Council made no changes to the 2014 Proposed Budget.

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Incremental Budget Changes

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| | 2014 | |
|--|---------------------|--------------|
| | Budget | FTE |
| Total 2014 Endorsed Budget | \$ 2,089,085 | 10.50 |
| Baseline Changes | | |
| Baseline Technical Adjustments | \$ 294 | 0.00 |
| Proposed Technical Changes | | |
| Citywide Adjustments for Standard Cost Changes | -\$ 22,622 | 0.00 |
| Total Incremental Changes | -\$ 22,328 | 0.00 |
| 2014 Adopted Budget | \$ 2,066,757 | 10.50 |

Descriptions of Incremental Budget Changes

Baseline Changes

Baseline Technical Adjustments - \$294

Technical adjustments are made to align OIR's 2014 baseline budget with updated cost estimates.

Proposed Technical Changes

Citywide Adjustments for Standard Cost Changes - (\$22,622)

Citywide technical adjustments reflect changes due to inflation, central cost allocations, retirement, healthcare, workers' compensation, and unemployment costs. These adjustments typically reflect updates to preliminary cost assumptions established in the 2014 Endorsed Budget.

City Council Provisos

There are no Council provisos.

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Expenditure Overview

| Appropriations | Summit Code | 2012 Actuals | 2013 Adopted | 2014 Endorsed | 2014 Adopted |
|-----------------------------|-------------|--------------|--------------|---------------|--------------|
| Intergovernmental Relations | X1G00 | 1,885,947 | 2,026,469 | 2,089,085 | 2,066,757 |
| Budget Control Level | | | | | |
| Department Total | | 1,885,947 | 2,026,469 | 2,089,085 | 2,066,757 |

| | | | | |
|---|-------|-------|-------|-------|
| 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, 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 | 2012 Actuals | 2013 Adopted | 2014 Endorsed | 2014 Adopted |
|------------------------------|------------------|------------------|------------------|------------------|
| Intergovernmental Relations | 1,885,947 | 2,026,469 | 2,089,085 | 2,066,757 |
| Total | 1,885,947 | 2,026,469 | 2,089,085 | 2,066,757 |
| Full-time Equivalents 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 Personnel Director actions outside of the budget process may not be detailed here.