

# 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 international, tribal, federal, state, and regional entities to enable the City to better serve the community.

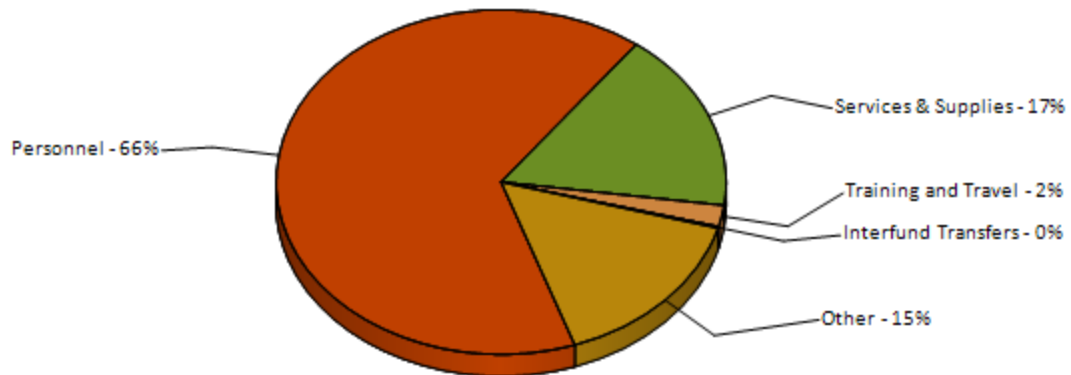
## Budget Snapshot

Department Support	2012 Actuals	2013 Adopted	2014 Endorsed	2014 Proposed
General Fund Support	\$1,885,947	\$2,026,469	\$2,089,085	\$2,066,757
<b>Total Operations</b>	<b>\$1,885,947</b>	<b>\$2,026,469</b>	<b>\$2,089,085</b>	<b>\$2,066,757</b>
<b>Total Appropriations</b>	<b>\$1,885,947</b>	<b>\$2,026,469</b>	<b>\$2,089,085</b>	<b>\$2,066,757</b>
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 Proposed 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 Proposed 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.

# Office of Intergovernmental Relations

## Incremental Budget Changes

### Office of Intergovernmental Relations

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

## 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.

# Office of Intergovernmental Relations

## Expenditure Overview

Appropriations	Summit Code	2012 Actuals	2013 Adopted	2014 Endorsed	2014 Proposed
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 Proposed
Intergovernmental Relations	1,885,947	2,026,469	2,089,085	2,066,757
<b>Total</b>	<b>1,885,947</b>	<b>2,026,469</b>	<b>2,089,085</b>	<b>2,066,757</b>
Full-time Equivalents Total*	10.50	10.50	10.50	10.50

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