

# 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.

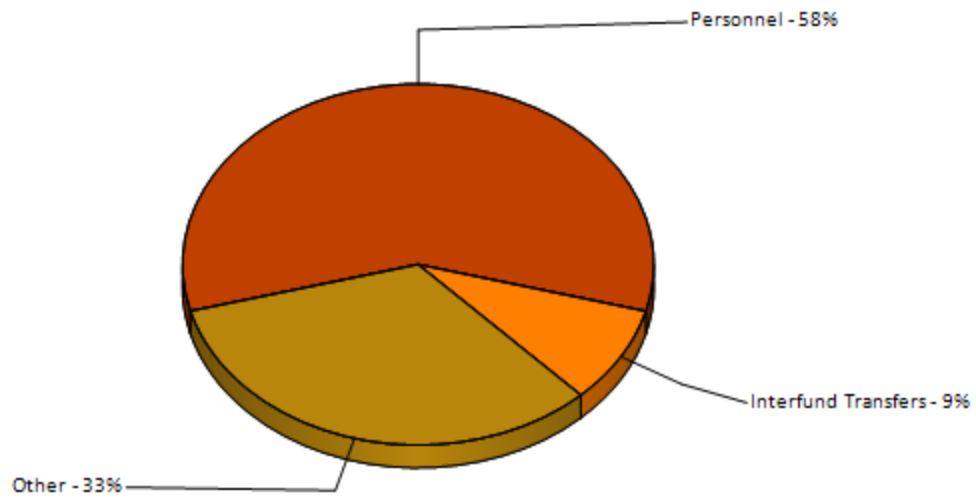
## Budget Snapshot

Department Support	2015 Actual	2016 Adopted	2017 Proposed	2018 Proposed
General Fund Support	\$2,827,638	\$2,794,643	\$2,913,827	\$2,962,828
<b>Total Operations</b>	<b>\$2,827,638</b>	<b>\$2,794,643</b>	<b>\$2,913,827</b>	<b>\$2,962,828</b>
<b>Total Appropriations</b>	<b>\$2,827,638</b>	<b>\$2,794,643</b>	<b>\$2,913,827</b>	<b>\$2,962,828</b>
Full-time Equivalent Total*	11.50	10.50	11.50	11.50

*\* 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.*

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## 2017 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 2017-2018 Proposed Budget makes two changes to the department. In order to increase the City's ability to respond to increased international opportunities, the proposed budget adds one position to OIR. This will help elevate Seattle's international profile increasing support of the City's existing and new international initiatives. In addition, OIR responded to the request of all departments to reprioritize General Fund resources for other priorities with a 2% reduction. The proposed budget includes this reduction, made to the department's human services advocacy contracts.

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## Incremental Budget Changes

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	2017		2018	
	Budget	FTE	Budget	FTE
<b>Total 2016 Adopted Budget</b>	<b>\$ 2,794,643</b>	<b>10.50</b>	<b>\$ 2,794,643</b>	<b>10.50</b>
<b>Baseline Changes</b>				
Citywide Adjustments for Standard Cost Changes	\$ 72,684	0.00	\$ 121,685	0.00
<b>Proposed Changes</b>				
Elevate Seattle's International Profile	\$ 100,000	1.00	\$ 100,000	1.00
Reduction to human services advocacy contracts	-\$ 53,500	0.00	-\$ 53,500	0.00
<b>Total Incremental Changes</b>	<b>\$ 119,184</b>	<b>1.00</b>	<b>\$ 168,185</b>	<b>1.00</b>
<b>2017 - 2018 Proposed Budget</b>	<b>\$ 2,913,827</b>	<b>11.50</b>	<b>\$ 2,962,828</b>	<b>11.50</b>

## Descriptions of Incremental Budget Changes

### Baseline Changes

#### **Citywide Adjustments for Standard Cost Changes - \$72,684**

Citywide technical adjustments made in the initial planning phase reflect changes in the internal services costs, health care, retirement contribution rate, and updates to unemployment and industrial insurance charges. These adjustments reflect initial assumptions about these costs and inflators early in the budget process.

### Proposed Changes

#### **Elevate Seattle's International Profile - \$100,000/1.00 FTE**

As Seattle continues to grow as an international city, opportunities for the City to become involved in international issues are also growing. Through trade and cultural exchange, to building local immigrant community groups, increasing our international profile benefits Seattle's residents. To help develop these opportunities, the 2015 Adopted and 2016 Endorsed Budget added an international business development position to OIR to facilitate growth in international economic activity. This position and portfolio were transferred to the Office of Economic Development to align business development activities within one department.

The 2017-2018 Proposed Budget builds on the need for more capacity by including a Strategic Advisor 1 to facilitate and maintain existing and new international relationships and initiatives. This includes strengthening the Sister Cities program, increasing outreach to local international groups, and institutionalizing the Partner Cities

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program. Like with the Sister Cities, the Partner Cities program seeks to build relationships between Seattle and foreign cities, but with the ability to move more nimbly to opportunities.

## Reduction to human services advocacy contracts - (\$53,500)

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.

## Expenditure Overview

Appropriations	Summit Code	2015 Actual	2016 Adopted	2017 Proposed	2018 Proposed
Intergovernmental Relations Budget Control Level	X1G00	2,827,638	2,794,643	2,913,827	2,962,828
<b>Department Total</b>		<b>2,827,638</b>	<b>2,794,643</b>	<b>2,913,827</b>	<b>2,962,828</b>
<b>Department Full-time Equivalents Total*</b>		<b>11.50</b>	<b>10.50</b>	<b>11.50</b>	<b>11.50</b>

\* 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.

## 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	2015 Actual	2016 Adopted	2017 Proposed	2018 Proposed
Intergovernmental Relations	2,827,638	2,794,643	2,913,827	2,962,828
<b>Total</b>	<b>2,827,638</b>	<b>2,794,643</b>	<b>2,913,827</b>	<b>2,962,828</b>
Full-time Equivalents Total*	11.50	10.50	11.50	11.50

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