

# Office of Intergovernmental Relations

Chris Gregorich, Director

(206) 684-0213

<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.

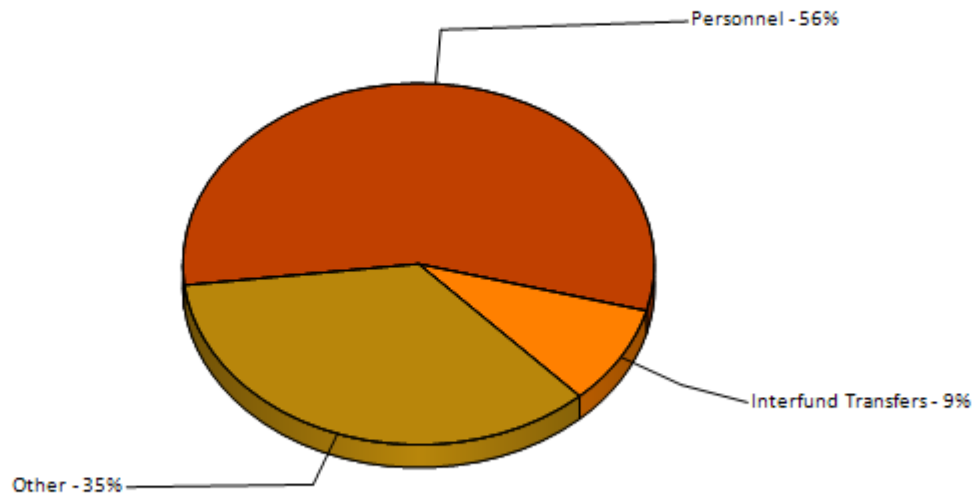
## Budget Snapshot

Department Support	2015 Actual	2016 Adopted	2017 Adopted	2018 Endorsed
General Fund Support	\$2,827,638	\$2,794,643	\$2,853,827	\$2,902,828
<b>Total Operations</b>	<b>\$2,827,638</b>	<b>\$2,794,643</b>	<b>\$2,853,827</b>	<b>\$2,902,828</b>
<b>Total Appropriations</b>	<b>\$2,827,638</b>	<b>\$2,794,643</b>	<b>\$2,853,827</b>	<b>\$2,902,828</b>
Full-time Equivalent Total*	11.50	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

## 2017 Adopted 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 2017 Adopted and 2018 Endorsed Budget includes this reduction, made to the department's human services advocacy contracts.

In order to increase the City's ability to respond to increased international opportunities, the Mayor's 2017-2018 Proposed Budget added one position to OIR to help elevate Seattle's international profile by increasing support of the City's existing and new international initiatives.

#### City Council Changes to the Proposed Budget

The City Council eliminated the position added to OIR to increase Seattle's international profile. The funding was reallocated to other Council priorities, including an increase for OIR of \$40,000 to advocate state and federal governments for minimum wage mitigation funds for human service providers.

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## Incremental Budget Changes

### Office of Intergovernmental Relations

	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>Council Changes</b>				
Advocacy for Minimum Wage Mitigation Funds for Human Service Providers	\$ 40,000	0.00	\$ 40,000	0.00
Reallocating international affairs position funding	-\$ 100,000	-1.00	-\$ 100,000	-1.00
<b>Total Incremental Changes</b>	<b>\$ 59,184</b>	<b>0.00</b>	<b>\$ 108,185</b>	<b>0.00</b>
<b>2017 Adopted/2018 Endorsed Budget</b>	<b>\$ 2,853,827</b>	<b>10.50</b>	<b>\$ 2,902,828</b>	<b>10.50</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**

Council eliminated this proposal in the adopted budget. Refer to the Council Phase Changes section below. The proposed budget description follows:

As Seattle continues to grow as an international city, opportunities for the City to become involved in international issues are also growing. From trade and cultural exchange, to collaborating with local immigrant

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

### Council Changes

#### Advocacy for Minimum Wage Mitigation Funds for Human Service Providers - \$40,000

The Council added \$40,000 to support minimum wage mitigation funds for human service providers. OIR will use the ongoing funding to advocate for mitigation support at the state and federal governments.

#### Reallocating international affairs position funding - (\$100,000)/(1.00) FTE

The Mayor's 2017-2018 Proposed Budget included \$100,000 and a position to elevate Seattle's international profile. The City Council removed this adjustment and used the funding for other City Council priorities.

## City Council Provisos

*There are no Council provisos.*

## Expenditure Overview

Appropriations	Summit Code	2015 Actual	2016 Adopted	2017 Adopted	2018 Endorsed
Intergovernmental Relations	X1G00	2,827,638	2,794,643	2,853,827	2,902,828
<b>Budget Control Level</b>					
<b>Department Total</b>		<b>2,827,638</b>	<b>2,794,643</b>	<b>2,853,827</b>	<b>2,902,828</b>
<b>Department Full-time Equivalents Total*</b>					
		<b>11.50</b>	<b>10.50</b>	<b>10.50</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, 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.

	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>
<b>Program Expenditures</b>	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Endorsed</b>
Intergovernmental Relations	2,827,638	2,794,643	2,853,827	2,902,828
<b>Total</b>	<b>2,827,638</b>	<b>2,794,643</b>	<b>2,853,827</b>	<b>2,902,828</b>
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