

# 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.

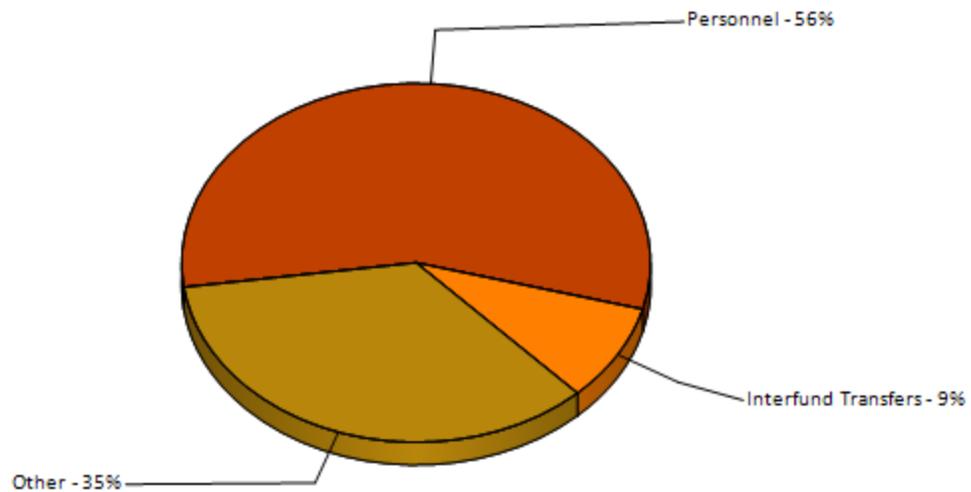
## Budget Snapshot

Department Support	2016 Actuals	2017 Adopted	2018 Endorsed	2018 Adopted
General Fund Support	\$2,907,416	\$2,853,827	\$2,902,828	\$2,926,096
<b>Total Operations</b>	<b>\$2,907,416</b>	<b>\$2,853,827</b>	<b>\$2,902,828</b>	<b>\$2,926,096</b>
<b>Total Appropriations</b>	<b>\$2,907,416</b>	<b>\$2,853,827</b>	<b>\$2,902,828</b>	<b>\$2,926,096</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

## 2018 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. This reduction was taken from OIR's human service advocacy contracts in the 2018 Proposed Budget. However, the City Council restored this funding in the 2018 Adopted Budget.

An increase of \$20,000 is also made to OIR to cover an increase to dues it pays on behalf of the City.

#### City Council Changes to the Proposed Budget

The City Council restored \$54,942 of funding to reverse a reduction in the 2018 Proposed Budget. This funding supports work related to human service advocacy contracts.

# Office of Intergovernmental Relations

## Incremental Budget Changes

### Office of Intergovernmental Relations

	2018 Budget	FTE
<b>Total 2018 Endorsed Budget</b>	<b>\$ 2,902,828</b>	<b>10.50</b>
<b>Baseline Changes</b>		
Citywide Adjustments for Standard Cost Changes	\$ 3,268	0.00
<b>Proposed Changes</b>		
Reduction in Advocacy Contracts	-\$ 52,942	0.00
Increase in Dues Paid by the City	\$ 20,000	0.00
<b>Council Changes</b>		
Restore funding for Advocacy Contracts	\$ 52,942	0.00
<b>Total Incremental Changes</b>	<b>\$ 23,268</b>	<b>0.00</b>
<b>2018 Adopted Budget</b>	<b>\$ 2,926,096</b>	<b>10.50</b>

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

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.

# Office of Intergovernmental Relations

## 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.

## Council Changes

## Restore funding for Advocacy Contracts - \$52,942

This adjustment restores \$53,942 for human service advocacy contracts at the Office of Intergovernmental Relations that was originally cut in the 2018 Proposed Budget.

## City Council Provisos

There are no Council provisos.

## Expenditure Overview

<b>Appropriations</b>	<b>Summit Code</b>	<b>2016 Actuals</b>	<b>2017 Adopted</b>	<b>2018 Endorsed</b>	<b>2018 Adopted</b>
Intergovernmental Relations Budget Control Level	X1G00	2,907,416	2,853,827	2,902,828	2,926,096
<b>Department Total</b>		<b>2,907,416</b>	<b>2,853,827</b>	<b>2,902,828</b>	<b>2,926,096</b>
<b>Department Full-time Equivalent Total*</b>		<b>10.50</b>	<b>10.50</b>	<b>10.50</b>	<b>10.50</b>

*\* 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

### 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>Program Expenditures</b>	<b>2016 Actuals</b>	<b>2017 Adopted</b>	<b>2018 Endorsed</b>	<b>2018 Adopted</b>
Intergovernmental Relations	2,907,416	2,853,827	2,902,828	2,926,096
<b>Total</b>	<b>2,907,416</b>	<b>2,853,827</b>	<b>2,902,828</b>	<b>2,926,096</b>
Full-time Equivalents Total*	10.50	10.50	10.50	10.50

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