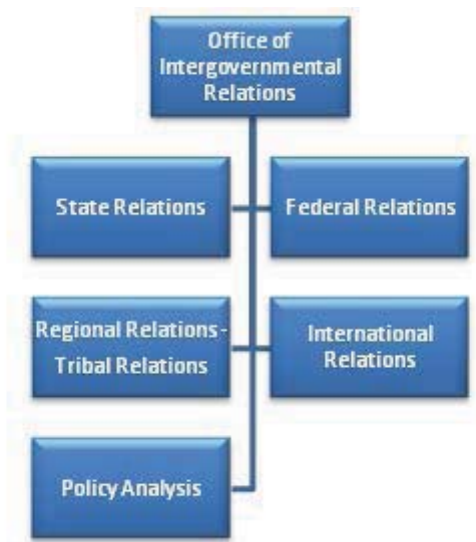


Office of Intergovernmental Relations

Marco Lowe, Director
 Department Information Line: (206) 684-0213
 On the Web at: <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.

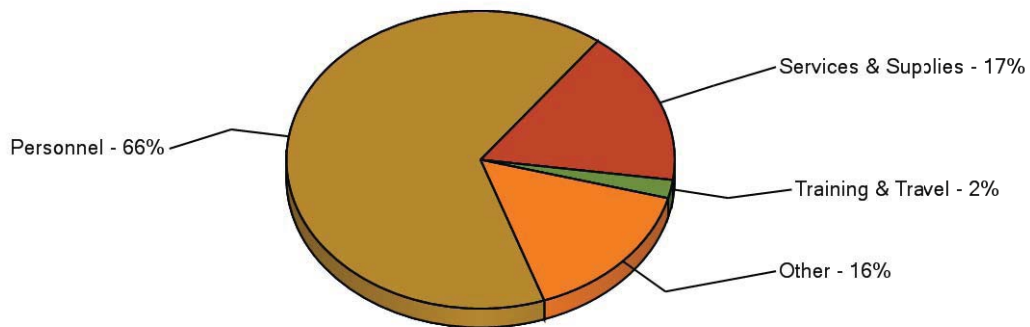
Budget Snapshot

Department Support	2011 Actual	2012 Adopted	2013 Adopted	2014 Endorsed
General Fund Support	\$1,887,622	\$2,091,092	\$2,026,469	\$2,089,084
Total Operations	\$1,887,622	\$2,091,092	\$2,026,469	\$2,089,084
Total Appropriations	\$1,887,622	\$2,091,092	\$2,026,469	\$2,089,084
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 Personnel Director actions outside of the budget process may not be detailed here.

Office of Intergovernmental Relations

2013 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, 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 slowly begin to recover from impacts of the Great Recession.

Even so, OIR will respond to the budget challenges facing the General Fund for 2013 and 2014 with administrative and operational reductions. The 2013-2014 Proposed Budget called for each OIR staff member to take two days of unpaid furloughs in 2013 and 2014, and for OIR to reduce its travel and periodical subscription budgets. The 2013 Adopted and 2014 Endorsed budgets provide funding so OIR staff can avoid unpaid furloughs in 2013 and 2014.

Despite the travel and subscription reductions, 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. OIR's core work with local, regional, state, tribal, international, and federal partners will continue.

City Council Changes to Proposed Budget

The 2013 Adopted and 2014 Endorsed budgets provide funds to allow OIR staff to avoid unpaid furloughs in 2013 and 2014.

Office of Intergovernmental Relations

Incremental Budget Changes

Office of Intergovernmental Relations

	2013		2014	
	Budget	FTE	Budget	FTE
Total 2012 Adopted Budget	\$ 2,091,092	10.50	\$ 2,091,092	10.50
Baseline Changes				
Citywide Adjustments for Standard Cost Changes	\$ 72,267	0.00	\$ 134,849	0.00
Removal of One-Time 2012 Costs	-\$ 132,600	0.00	-\$ 135,650	0.00
Proposed Policy Changes				
Travel Budget Reductions	-\$ 16,701	0.00	-\$ 17,300	0.00
Reduce Subscription Costs	-\$ 4,500	0.00	-\$ 4,500	0.00
Department Furloughs	-\$ 8,900	0.00	-\$ 9,194	0.00
Proposed Technical Changes				
Final Citywide Adjustments for Standard Cost Changes	\$ 16,911	0.00	\$ 20,888	0.00
Council Phase Changes				
Department Furloughs	\$ 8,900	0.00	\$ 8,900	0.00
Total Incremental Changes	-\$ 64,623	0.00	-\$ 2,007	0.00
2013 Adopted/2014 Endorsed Budget	\$ 2,026,469	10.50	\$ 2,089,084	10.50

Office of Intergovernmental Relations

Descriptions of Incremental Budget Changes

Baseline Changes

Citywide Adjustments for Standard Cost Changes - \$72,267

Citywide technical adjustments made in the "Baseline Phase" reflect changes due to inflation, central cost allocations, retirement, health care, workers' compensation, and employment costs. These adjustments reflect initial assumptions about these costs and inflators early in the budget process.

Removal of One-Time 2012 Costs - (\$132,600)

OIR's baseline is reduced to reflect the removal of two one-time appropriations approved for OIR's use in the 2012 budget. The two appropriations to be removed in the 2013-2014 baseline are: 1) \$50,000 for one-time support of the Puget Sound Regional Council; and 2) \$80,000 to support an annual National League of Cities Conference hosted by Seattle in 2013.

Proposed Policy Changes

Travel Budget Reductions - (\$16,701)

OIR uses its travel budget to attend out-of-state and international conferences and to promote the City's interest with other governments at all levels. OIR will further prioritize travel to maintain relationships with out-of-state governments and officials.

Reduce Subscription Costs - (\$4,500)

OIR negotiated a reduction in its annual subscription costs to the Congressional Quarterly during 2013 and 2014 and will cancel its subscription to Federal Leadership in 2013 and 2014.

Department Furloughs - (\$8,900)

All OIR employees will take two days of unpaid furlough leave in 2013 and 2014. OIR will manage staff resources to minimize impact on City departments.

Proposed Technical Changes

Final Citywide Adjustments for Standard Cost Changes - \$16,911

Citywide technical adjustments made in the "Proposed Phase" reflect changes due to inflation, central cost allocations, retirement, health care, workers' compensation, and unemployment costs. These adjustments typically reflect updates to preliminary cost assumptions established in the "Baseline Phase."

Council Phase Changes

Department Furloughs - \$8,900

Funding is provided to avoid two days of unpaid furloughs for OIR staff in 2013 and 2014.

Office of Intergovernmental Relations

City Council Provisos

There are no City Council provisos.

Expenditure Overview

Appropriations	Summit Code	2011 Actual	2012 Adopted	2013 Adopted	2014 Endorsed
Intergovernmental Relations Budget Control Level	X1G00	1,887,622	2,091,092	2,026,469	2,089,084
Department Total		1,887,622	2,091,092	2,026,469	2,089,084
Department Full-time Equivalents 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 Personnel 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, 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	2011 Actual	2012 Adopted	2013 Adopted	2014 Endorsed
Intergovernmental Relations	1,887,622	2,091,092	2,026,469	2,089,084
Total	1,887,622	2,091,092	2,026,469	2,089,084
Full-time Equivalents 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 Personnel Director actions outside of the budget process may not be detailed here.*