




Office of Mayor Sam Adams
City of Portland

September 28, 2011

TO: OMF
FROM: Mayor Adams 
RE: Government Relations FY 2011-12 Fall BMP

The Office of Government Relations is currently not seeking any changes in the Fall BuMp.

If you have any questions please feel free to contact either myself or Martha Pellegrino,
Government Relations Director.

Thank you.

Prior Year Business Area Reconciliation Report

	FY 2010-11 Revised Budget	FY 2010-11 Year-End Actuals	Percent of Actuals to Revised
Office of Government Relations			
EXPENDITURES			
Personal Services	\$760,892	\$733,226	96%
External Materials and Services	\$289,327	\$275,450	95%
Internal Materials and Services	\$152,745	\$157,390	103%
TOTAL EXPENDITURES	\$1,202,964	\$1,166,065	97%
REVENUES			
Interagency Revenue	\$72,271	\$72,271	100%
General Fund Discretionary	\$483,718	\$0	0%
General Fund Overhead	\$646,975	\$0	0%
TOTAL REVENUES	\$1,202,964	\$72,271	6%

Bureau Reconciliation Narrative

Government Relations did not fall below or above the 10% variance noted in the Fall BuMP Manual. The Internal Materials and Services budget was overspent by 3% due to motor pool expenses and unanticipated replacement of office equipment in Portland and Salem. We spent 97% of our budget.

City of Portland
Expenses by Fund Center and Functional Area

	FY 2011-12 Revised Budget	FY 2012-13 Requested Without DP's	FY 2012-13 Requested Budget
GRLG000001 - Government Relations			
<i>LAGR000000 - Government Relations</i>			
PERSONAL - Personal Services	841,004	0	0
EMS - External Materials and Se	346,866	0	0
IMS - Internal Materials and Serv	132,006	0	0
<i>LAGR000000 - Government Relations</i>	<i>1,319,876</i>	<i>0</i>	<i>0</i>
GRLG000001 - Government Relations	1,319,876	0	0
Grand Total	1,319,876	0	0

Office of Government Relations

Performance Measures

Performance Measure	Type	FY 2009-10 Year-End Actuals	FY 2010-11 Year-End Actuals	FY 2011-12 Revised Budget	FY 2012-13 Performance No Dec Pkg	FY 2012-13 Performance With Dec Pkg
GR_0002 - Legislative Reporting	WORKLOAD	100%	100%	100%	100%	100%
GR_0003 - Percent of Targeted Legislators Contacted	WORKLOAD	100%	100%	100%	100%	100%

Performance Measure Variance Descriptions

Government Relations successfully achieved its performance measure goals by reporting to Council regularly during the Legislative Session as well as producing a legislative package that was distributed to the bureau directors, liaisons, Council Offices and our web site. We are currently producing a Legislative Report that will be distributed to bureau directors, liaisons, Council office and will be available on our web page. Government Relations has worked diligently to maintain the outreach program that we established. We have and continue to meet with our targeted legislators, organizations and community individuals and report our findings to City staff and elected officials.

SUMMARY OF BUDGET DECISIONS

Reduction Packages

GR_03 - 1.50% Reduction Packages

The Mayor's proposed budget did not require Government Relations to take any one time reductions in their requested budget.

GR_04 - Interagency Reductions: The packages reflect a net increase of \$72 in interagency costs resulting from decision packages approved in the Office of Management and Finance's Proposed Budget. An adjustment to the bureau's ongoing General Fund discretionary target was made to balance the decreased costs.

Add Packages

GR_01 - Federal Assistant Funding: The Mayor's proposed budget granted Government Relations their add package of \$48,000 to continue their position of Federal Legislative Assistant. This position assists the Director with the preparation and implementation of the city's federal legislative agenda. This position is primarily responsible for federal research, analyzing federal legislation, drafting federal correspondence, monitoring legislation, preparing advocacy materials, and preparing and reviewing city comments on legislation and rulemaking, monitoring national media, and providing other support as needed to the Director, council offices and bureaus.

- This position has provided extensive support within the Office of Government Relations and to City bureaus and Council offices. The position has also allowed the City to achieve success on its federal legislative program during a challenging political and economic climate. We will ask for permanent full-time funding for this position in the FY 2012-13 budget.

GR_02 - Annual Sessions Funding: Government Relations received \$16,240 in the Mayor's Proposed Budget for Annual Legislative Sessions. This will cover car rentals, administrative, printing and other expenses related to the annual sessions which will run 35 business days in even numbered years.

- This package was approved for this fiscal year only. Annual Sessions will continue for the foreseeable future. We will request permanent funding for this expense in FY 2012-13.

Fall BuMP

Service Improvement Plan Update

Coverage of state legislative issues: The ambitious agenda that the City Council and bureaus seek at the state level has fully occupied the lobby staff during the interim with additional issues that could be addressed, but go beyond the already stretched capacity of the office. The Office of Government Relations received funding in the fall BuMP for an additional position of Federal Assistant in advance of the 2011 session. We asked that this position be made permanent with on-going funding to Government Relations. This position has served several bureaus and Council offices, by ensuring coverage at key meetings involving federal legislative issues, research on new funding and policy opportunities, and communication with the federal legislative delegation and federal agencies. Permanently funding this position allows for deeper research and analysis and faster service to the Council offices and bureaus.

- We did not receive permanent funding for this position in the budget process; however we did receive one time money. We will be asking for permanent funding in the FY 2012-13 Budget Year.

Bill Tracking and Response: The growing number of state bills in combination with our bill tracking system that needs some upgrades has made present bill tracking inefficient and can be prone to error. It also requires additional staff time in Salem. In the next fiscal year, the office will update its technology if funding allows.

- We are currently looking at a new tracking system that is already established and may provide all the updates and information that the bureaus as well as our own office requires for fast and accurate tracking.

Agenda Development: The agenda development process involved public input earlier this year into the legislative agenda. This process can continue to be improved for the next regular legislative session to ensure the community has the opportunity to identify issues and that the process is transparent and efficient for staff.

- We have already begun development for our Annual Session and continue to improve upon our opportunities with community engagement as well as meetings with our legislators and town halls.

Customer Service: The office will continue to strive to meet a high level of customer service for the Council offices and the bureaus, as well as to the city's external customers. The office will aim to produce a customer service survey in the fall of 2011 to evaluate the office's customer relations efforts.

- Government Relations released a customer service survey during the summer of 2011. We received positive surveys back from participants.