CITY OF

PORTLAND, OREGON

GOVERNMENT RELATIONS

Martha Pellegrino, Director
1221 S.W. Fourth Ave., Room 410
Portland, OR 97204
(503) 823-4130
Fax: (503) 823-3014

April 4, 2014

TO: Mayor Hales
Commissioner Fish
Commissioner Fritz
Commissioner Novick
Commissioner Saltzman
Auditor LaVonne Griffin-Valade
Jeramy Patton, CBO

FROM: Martha Pellegrino

RE: Government Relations FY 13-14 Spring BMP

The Office of Government Relations is making technical adjustments in the Spring BMP and is not requesting any additional funding from the General Fund.

If you have any questions please feel free to contact me.

Thank you.

Business Area Projection Report

	Spring BMP Revised Budget	FY 2013-14 YTD Actuals Thru AP8	Spring BMP Year-End Projection	% of Projected Actuals to Revised Bud
Office of Government Relations				
EXPENDITURES				
Personnel Services	$784,437	$519,922	$785,363	100%
External Materials and Services	$306,667	$47,240	$282,400	92%
Internal Materials and Services	$131,736	$96,222	$131,736	100%
TOTAL EXPENDITURES	**$1,222,840**	**$663,384**	**$1,199,499**	**98%**
REVENUES				
Intergovernmental Revenues	$35,000	$35,000	$35,000	100%
Interagency Revenue	$151,975	$82,653	$151,975	100%
General Fund Discretionary	$317,808	$0	$294,467	93%
General Fund Overhead	$718,057	$0	$718,057	100%
TOTAL REVENUES	**$1,222,840**	**$117,653**	**$1,199,499**	**98%**

Bureau Projection Narrative

The Office of Government Relations did not experience any over or under-expenditures that fall within the 10% parameter limitations in Personnel and Internal Materials and Services as stated in the BMP manual. OGR is underspent in External Materials and Services at the current time. However International Affairs has been moved into the office with no additional funds for the current budget year. We anticipate increased spending in this area for the duration of FY 13-14.

GOVERNMENT RELATIONS

FY 13-14 Spring BMP

Decision Package Updates

Reductions:

OMF Interagency Adjustments – a decrease of $5,346 in interagency costs resulted from decision packages in the Office of Management and Finance. An adjustment to our ongoing General Fund discretionary target was made to balance the increased cost.

PERS Savings – These savings included a decrease of $19,272 in PERS costs to reflect the reforms implemented by the state legislature.

Alternative Revenues and Position Reduction – The OGR General Fund discretionary resources were reduced by $133,288 due to increased interagency revenues from the Bureau of Transportation by $50,000 and increased intergovernmental revenue from the Portland Development Commission by $35,000. The net change in resources was offset by reducing a Commissioner Staff Rep position to part-time (0.50 FTE). The part-time position remained vacant to fund temporary administrative position in the Salem and Portland offices.

The office did not receive the 10% add back or the limited term Federal Assistant position in the Adopted Budget.