

Analysis By: Jeramy Patton

## OFFICE OF GOVERNMENT RELATIONS

All Funds Budget Summary	Adopted FY 2013-14	Request Base FY 2014-15	Decision Pkgs FY 2014-15	Request Total FY 2014-15	Percent Change
<b>Resources</b>					
Intergovernmental Revenues	\$35,000	\$35,000	\$0	\$35,000	0.0%
Interagency Revenue	151,975	137,833	0	137,833	-9.3%
General Fund Discretionary	317,808	489,067	45,561	534,628	68.2%
General Fund Overhead	718,057	570,207	53,121	623,328	-13.2%
<b>Total Resources</b>	<b>\$1,222,840</b>	<b>\$1,232,107</b>	<b>\$98,682</b>	<b>\$1,330,789</b>	<b>8.8%</b>
<b>Expenditures</b>					
Personnel Services	\$790,913	\$796,452	\$78,852	\$875,304	10.7%
External Materials and Services	299,882	292,119	11,281	303,400	1.2%
Internal Materials and Services	132,045	143,536	8,549	152,085	15.2%
<b>Total Requirements</b>	<b>\$1,222,840</b>	<b>\$1,232,107</b>	<b>\$98,682</b>	<b>\$1,330,789</b>	<b>8.8%</b>
<b>Total Bureau FTE</b>	<b>6.50</b>	<b>6.00</b>	<b>1.00</b>	<b>7.00</b>	<b>7.7%</b>

Percent Change is the change from FY 2013-14 Adopted Budget to FY 2014-15 Total Requested Budget.

### Decision Package Analysis & Recommendations

#### Stabilization Program, GR\_01, \$98,682, 1.00 FTE

The package requests ongoing General Fund discretionary and overhead funding for a full-time Commissioner's Staff Representative position to provide business operations and intergovernmental outreach support (\$96,672), temporary administrative staff in Salem used during legislative sessions (\$34,684), and materials and services expenses (\$19,830). The bureau has identified \$52,504 in its existing base budget to offset a portion of the request. These funds were used in FY 2013-14 for a part-time business operations position and a portion of the administrative staff in Salem.

In the FY 2013-14 Adopted Budget, the office was required to eliminate a full-time position and \$133,288 of General Fund discretionary revenues in addition to not receiving its 10% add-back package nor its request to continue one-time funding for a federal assistant position. The bureau was able to offset a portion of these reductions by increasing one-time interagency funding by \$85,000. The office is able to continue interagency funding in support of these positions in FY 2014-15 in the amount of \$68,000, leaving a shortfall of \$17,000. In addition, the bureau is requesting to increase the business operations and intergovernmental outreach support position from part-time to full-time. The increase in staff, shortfall in interagency revenues, and funding for additional materials and services expenses require an increase in General Fund resources of \$98,682 as requested above.

The Mayor's budget guidance for FY 2014-15 was for bureaus to submit a stabilization budget, which asked bureaus to submit their budgets at the Current Appropriation Level. In light of this direction, and that Council made the decision to reduce the materials and services budget for the office in the FY 2013-

14 Adopted Budget, CBO recommends that the bureau maintain its current funding level and does not recommend additional General Fund resources for materials and services expenses.

Continuing in the direction of a stabilization budget, CBO does not recommend increasing overall staffing levels in the office. However, CBO agrees that the bureau does not have enough resources to maintain existing staffing levels due to reductions in interagency agreements. To address this shortfall, CBO recommends that the bureau use \$34,684 of the \$52,504 available in its base budget to fund the administrative staff in Salem. CBO also recommends that the bureau consolidate more of the duties currently assigned to the part-time business operations position into the existing full-time administrative assistant position and other bureau staff. In addition to reallocating administrative workload, the bureau can appropriate the remaining \$17,820 that is unassigned in the base budget for temporary administrative support or an interagency with another bureau to help with specific administrative functions (e.g. budget development, accounting, procurement, human capital management).

*CBO Recommendation: \$0, 0.00 FTE*

**City of Portland**  
 Decision Package Recommendations  
 (Includes Contingency and Ending Balance)

	Bureau Requested					CBO Analyst Recommendations					
	Bureau Priority	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Total Expenses	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Total Expenses
<b>Office of Government Relations</b>											
<i>Key Priorities</i>											
GR_01 - Stabilization Program	01	1.00	45,561	0	53,121	98,682	0.00	0	0	0	0
<i>Total Key Priorities</i>		<i>1.00</i>	<i>45,561</i>	<i>0</i>	<i>53,121</i>	<i>98,682</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Total Office of Government Relations</b>		<b>1.00</b>	<b>45,561</b>	<b>0</b>	<b>53,121</b>	<b>98,682</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

