



Office of Mayor Sam Adams
City of Portland

October 4, 2010

TO: OMF

FROM: Mayor Adams

RE: Government Relations FY 2010-11 Fall BMP

The Office of Government Relations is seeking a BuMP request for \$20,778 in ongoing funding for a new position of Federal Assistant. We anticipate that the majority of funding for the position (\$35,000) will come from salary and other identified budget savings for the fiscal year.

This position would assist the Director with the preparation and implementation of the city's federal legislative agenda. Specifically, the position would be 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 will supplement our current federal government relations efforts.

The position would be based in the Portland office of Government Relations.

Thank you.

SERVICE IMPROVEMENT PLAN GOVERNMENT RELATIONS

FY 10-11 Fall BMP

FY 09-10

Coverage of state legislative issues: The ambitious agenda that the City Council and Bureaus seek at the state level continues to swamp the lobby staff so that coverage of some important issues are not adequately addressed during the legislative session. Due to budgetary constraints Government Relations is not asking for additional funding for an additional lobbyist at this time and may need to narrow the scope of the legislative agenda in the 2011 Session.

Bill Tracking and Response: The Office of Government Relations is currently working with BTS to upgrade our current Legislative Tracking System. We are attempting to utilize the State of Oregon's Legislative Bill Site to our advantage by enabling system to "grab" the information off of the Legislature's site with little manual input from an Administrative person. This will reduce typographical errors in the tracking system which should help users when responding to bills.

Agenda Development: The Agenda development for the State legislative session occurred too late in the cycle to adequately prepare for the upcoming Legislative session. Additionally, community involvement in the agenda building process occurred too late in the process. The Bureau will accelerate public outreach and issue identification. The Office of Government Relations has done long range forecasting to start the Agenda development process much earlier for the 2011 Legislative Session.

FY 10-11

Coverage of state legislative issues: The City Council and bureaus have continued to pursue aggressive legislative agendas at both the state and federal levels. The lobby staff is inundated with issues at the legislature and with administrative agencies, and adequate coverage of the vast number of issues continues to be a challenge. We are building an ambitious agenda 2011 Legislative Session and the Director will need to split her time between managing the state and federal legislative programs. We are asking for a position that will assist the Director with the preparation and implementation of the city's federal legislative agenda. Specifically, the position would be 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 will supplement our current federal government relations efforts

Bill Tracking and Response: Government Relations is currently working with BTS to upgrade our Legislative Tracking System. However funding limitations and limitations on our BTS programmer prevents us from upgrading some of the features of this system. We will continue to make improvements to the system as funding becomes available.

Agenda Development: Council asked that we develop the City's Legislative Agenda earlier in the year to allow community involvement in the agenda building process. As a result, Government Relations moved up the legislative planning calendar and developed a three-part community involvement strategy to ensure adequate community involvement in the state legislative agenda. Government Relations did so by diverting existing resources in the current budget to this process.

Office of Government Relations

Performance Measures

<u>Program and Performance Measure</u>	<u>Type</u>	<u>FY 2009-10 Revised Budget</u>	<u>FY 2009-10 Year-End Actuals</u>			
Government Relations						
GR_0002 - Legislative Reporting	WORKLOAD	100%	100%	0%	0%	0%
GR_0003 - Percent of Targeted Legislators Contacted	WORKLOAD	100%	100%	0%	0%	0%

Performance Measure Variance Descriptions

There were no variances in our performance measures. We strive to reach these goals every year.

Prior Year Business Area Reconciliation Report

	FY 2009-10 Revised Budget	FY 2009-10 Year-End Actuals	Percent of Actuals to Revised
Office of Government Relations			
EXPENDITURES			
Personal Services	\$747,350	\$711,493	95%
External Materials and Services	\$310,459	\$299,577	96%
Internal Materials and Services	\$153,095	\$148,584	97%
TOTAL EXPENDITURES	\$1,210,904	\$1,159,654	96%
REVENUES			
Interagency Revenue	\$71,415	\$71,415	100%
General Fund Discretionary	\$487,001	\$0	0%
General Fund Overhead	\$652,488	\$0	0%
TOTAL REVENUES	\$1,210,904	\$71,415	6%

Bureau Reconciliation Narrative

All of Government Relations fell within the 10% variance allowance.

Fall BuMP Submittal {Rep} {GR, Office of Government Relations}

Object	Line Name	CY_ADOPT	CY_AP03_R	FALL_TOT	FALL_REV	PERCENT
GR	Office of Government Relations					
PERSONA	Personal Services	760,892	760,892	20,778	781,670	2.73
EMS	External Materials and Services	289,397	289,397		289,397	
IMS	Internal Materials and Services	152,675	152,675		152,675	
E	Expenses	1,202,964	1,202,964	20,778	1,223,742	1.73
IAREV	Interagency Revenue	72,271	72,271		72,271	
GFD	General Fund Discretionary	483,718	483,718	20,778	504,496	4.30
OVD	General Fund Overhead	646,975	646,975		646,975	
R	Revenue	1,202,964	1,202,964	20,778	1,223,742	1.73

BUDGET AMENDMENT REQUEST

Office of Government Relations

PERIOD Fall BuMP

FISCAL YEAR FY 2010-11

GR_001 - New Position - Federal Assistant

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The position would be based in the Portland office of Government Relations.

Dollar Amount: \$20,778

Type: New Request

Resources: General Fund Discretionary



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

September 30, 2010

FEDERAL ASSISTANT

Estimated Expenses

Salary (8 months)	\$29688
Benefits (35%)	10390
Phones	
Lane Line	1200
Cell	300
Plan	1000
Computer/Laptop	2000
Software	500
Data Drop	500
BTS Support	2200
Furniture	2000
Office Reconfiguration (\$2500-3,000 per cube)	6000
TOTAL	\$55,778

Estimated Revenue

FY 2010-2011 Budget	\$35,000
Savings	
Fall BuMP Request	\$20,778
TOTAL	\$55,778