



Office of Mayor Sam Adams
City of Portland

January 19, 2011

TO: OMF
FROM: Mayor Adams
RE: Government Relations FY 2010-11 Winter BMP

Attached is the Winter BMP with no additional requests for funding.

If you have any questions please contact the Office of Government Relations at 503 823-3010. Thank you.



CITY OF

PORTLAND, OREGON

GOVERNMENT RELATIONS

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(503) 823-4130
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January 19, 2011

TO: Mayor Adams

FROM: Martha Pellegrino
Government Relations

RE: FY 2010-11 Winter BMP

Government Relations is submitting this Winter BMP with no funding requests. We do not anticipate going over or under on our budget. However, with the 2011 Legislative Session starting in January we will have expenses that did not occur in the first half of this year.

Please contact our office if you have any questions.

Business Area Projection Report

	Winter BuMP Revised Budget	FY 2010-11 Year to Date Actuals	Winter BuMP Year-End Projection	% of Projected Actuals to Revised Bud
Office of Government Relations				
EXPENDITURES				
Personal Services	\$760,892	\$332,355	\$755,900	99%
External Materials and Services	\$289,327	\$114,325	\$288,327	100%
Internal Materials and Services	\$152,745	\$64,776	\$152,080	100%
TOTAL EXPENDITURES	\$1,202,964	\$511,456	\$1,196,307	99%
REVENUES				
Interagency Revenue	\$72,271	\$0	\$72,271	100%
General Fund Discretionary	\$483,718	\$0	\$477,061	99%
General Fund Overhead	\$646,975	\$0	\$646,975	100%
TOTAL REVENUES	\$1,202,964	\$0	\$1,196,307	99%

Bureau Projection Narrative

Government Relations will not overspend or underspend it's budget if expenses continue at their current rate of spending.

Service Improvement Plans:

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.

BTS did not have time before the 2011 Legislative Session to add this feature to our Legislative Tracking System. They will be working on it as time allows.

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.

Since we started our Agenda development earlier this year we had time to hold Community Engagement Town Hall meetings at the request of Commissioner Fritz and Mayor Adams to enable citizen review of our Legislative Package.