




OFFICE OF **MAYOR SAM ADAMS**
CITY OF PORTLAND

April 6, 2011

TO: OMF
FROM: Mayor Sam Adams 
RE: Government Relations FY 2010-11 Spring BuMP Submission

Government Relations is submitting their FY 2010-11 Spring BuMP to you with no requests for compensation set-aside.

Government Relations is not anticipating overspending or underspending their budget by 10%.

Please contact either myself or Government Relations if you have any further questions.

Thank you.

GOVERNMENT RELATIONS

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.

Underway: The Office of Government Relations sought and received funding in the fall BMP for an additional position of Federal Assistant in advance of the 2011 session. We are asking 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, drafting letters of support and opposition for bureaus and Council, analysis of the federal budget and continuing resolutions and coordination of city comments, and communication with the federal legislative delegation and federal agencies on a variety of issues. The position has allowed the Director to focus more on the state legislative session and the Intergovernmental Relations Coordinator to focus on public outreach, although additional capacity in Salem is still needed given the breadth of legislative issues for the city. Permanent funding for the Federal Assistant is needed to continue the level of service on federal legislative issues to the Council offices and bureaus.

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.

Underway: The growing number of state bills in combination with our bill tracking system has made present bill tracking inefficient and prone to error. It also requires additional staff time in Salem. We are beginning to investigate other systems that are available on the market and plan to do a more comprehensive assessment and system update prior to the 2012 session.

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.

Underway: The bureau has made significant improvements in this area. The legislative agenda building process began in the Spring 2011 and included three public forums from August 2011- January 2012 – two listening sessions and one training for citizen lobbyists. The public involvement process took significantly more staff time than originally anticipated and no new resources were requested to implement the strategy. OGR will aim to refine the current process and ensure it is both transparent for the community and efficient for staff.

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.

Underway: Government Relations is developing a customer service survey in the fall of 2012 to produce a baseline measure for the office's customer service efforts.

Business Area Projection Report

	Spring BuMP Revised Budget	FY 2010-11 AP8 Actuals	Spring BuMP Projection Adjustments	% of Projected Actuals to Revised Bud
Office of Government Relations				
EXPENDITURES				
Personal Services	\$760,892	\$63,864	\$740,003	97%
External Materials and Services	\$289,327	\$14,265	\$294,000	98%
Internal Materials and Services	\$152,745	\$13,435	\$150,000	98%
TOTAL EXPENDITURES	\$1,202,964	\$91,564	\$1,174,003	98%
REVENUES				
Interagency Revenue	\$72,271	\$0	\$72,271	100%
General Fund Discretionary	\$483,718	\$0	\$483,718	100%
General Fund Overhead	\$646,975	\$0	\$646,975	100%
TOTAL REVENUES	\$1,202,964	\$0	\$1,202,964	100%

Bureau Projection Narrative

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