

Analysis By: Jeramy Patton

OFFICE OF GOVERNMENT RELATIONS

All Funds Budget Summary	Adopted FY 2012-13	Request Base FY 2013-14	Decision Pkgs FY 2013-14	Request Total FY 2013-14	Percent Change
Resources					
Interagency Revenue	\$97,704	\$101,975	\$0	\$101,975	4.4%
General Fund Discretionary	526,186	475,714	159,627	635,341	20.7%
General Fund Overhead	727,529	718,057	0	718,057	-1.3%
Total Resources	\$1,351,419	\$1,295,746	\$159,627	\$1,455,373	7.7%
Expenditures					
Personnel Services	\$931,778	\$884,891	\$106,770	\$991,661	6.4%
External Materials and Services	261,118	273,464	41,150	314,614	20.5%
Internal Materials and Services	158,523	137,391	11,707	149,098	-5.9%
Total Requirements	\$1,351,419	\$1,295,746	\$159,627	\$1,455,373	7.7%
Total Bureau FTE	7.25	7.00	1.00	8.00	10.3%

Percent Change is the change from FY 2012-13 Adopted Budget to FY 2013-14 Total Requested Budget.

Decision Package Analysis & Recommendations

10% GR Add Back, GR_02, \$41,150

The package adds back ongoing General Fund discretionary dollars for travel, outreach, training, and supplies. The funds are used for state and federal lobbying trips for both bureau staff and elected officials. The City Budget Office believes that the bureau will be able to maintain its existing level of lobbying efforts if the funds are not awarded, and therefore recommends against the request. The bureau's expenditures for external materials and services have been stable at around \$260,000-\$275,000 over the last three years. The 90% base budget for the bureau includes \$273,464 for these types of expenses, which is about \$3,000 higher than the FY 2012-13 Adopted Budget plus inflation. Recommending against the request keeps the bureau at similar funding levels for these services as was spent in prior years. It should be noted that the bureau's federal lobbying contract is up for renewal in August 2013. The CBO recommended level of materials and services budget does not leave a lot of room for cost increases that may come out of these negotiations. A reduced level of service from this contract may be necessary to remain within budgeted resources.

CBO Recommendation: \$0

Federal Assistant, GR_01, \$106,770, 1.00 FTE

The package requests one-time General Fund discretionary dollars to continue a limited term position assigned to federal lobbying efforts. Based on the lack of discretionary resources, CBO does not recommend funding for this request at this time. However, if Council were to approve the add package, CBO recommends that be approved at a lower amount. After reviewing human resource personnel records in SAP (the City's system of record for HR), CBO concludes that the bureau has an existing full-

time position that it has been under-filling with temporary administrative support staff. The full-time position is covered in the bureau's base budget at a cost of \$98,422. The temporary staff are only budgeted at \$46,230, leaving a savings in the bureau of \$52,192. The CBO recommends that these savings be used to offset half the costs of the requested position if it is approved by Council. In addition, discussions during the Budget Advisory Committee meetings suggested that the bureau is exploring an intergovernmental agreement with the Portland Development Commission to pay for services related to lobbying efforts on behalf of urban renewal areas. If an agreement is reached, the bureau will be able to use these additional funds to further reduce the request for General Fund discretionary resources needed to fund this position.

CBO Recommendation: \$0, 0.00 FTE

OMF IA Add-Backs, \$11,707

As per budget direction, the Office of Management and Finance (OMF) internal service funds were asked to submit 90% of their current service level (CSL) budgets as their base and add packages to restore funding up to 100% of CSL. Bureaus were directed to match the OMF add-back packages with a single decision package. The table below outlines the total requested add-backs by service provider.

OMF Service	Amount
CityFleet	2,189
EBS Services	778
Facilities Services	3,772
Risk Management	513
Technology Services	4,455
Total impact	11,707

In response to add-backs recommended in the OMF budget analysis, the CBO recommends \$304 in General Fund discretionary support to fund these packages. A full discussion of all of the OMF packages may be found in the OMF budget analysis.

CBO Recommendation: \$304

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
Office of Government Relations											
<i>Unfunded Ongoing</i>											
GR_01 - Federal Assistant	01	1.00	0	106,770	0	106,770	0.00	0	0	0	0
<i>Total Unfunded Ongoing</i>		<i>1.00</i>	<i>0</i>	<i>106,770</i>	<i>0</i>	<i>106,770</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Bureau Adds</i>											
GR_02 - 10% GR Add Back	01	0.00	41,150	0	0	41,150	0.00	0	0	0	0
GR_03 - OMF IA Add-Backs	NA	0.00	11,707	0	0	11,707	0.00	304	0	0	304
<i>Total Bureau Adds</i>		<i>0.00</i>	<i>52,857</i>	<i>0</i>	<i>0</i>	<i>52,857</i>	<i>0.00</i>	<i>304</i>	<i>0</i>	<i>0</i>	<i>304</i>
Total Office of Government Relations		1.00	52,857	106,770	0	159,627	0.00	304	0	0	304

