



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 29, 2014

INTEROFFICE MEMORANDUM

TO: City Budget Office

FROM: Martha Pellegrino
Director, Office of Government Relations

SUBJECT: Office of Government Relations FY 2014-2015 Fall Budget
Monitoring Report

Attached is the Office of Government Relations Fall Budget Monitoring Report for FY 2014-2015. The report provides details about the office's prior year expenditures.

OGR met all budget targets, with the exception of External Materials & Services, which was underspent. The contractor that provides federal lobbying services to the city went through a merger that resulted in a delay of payment of invoices in order to comply with city contracting rules. The office is requesting an encumbrance of \$16,500 to complete payments to the contractor for FY 2013-2014.

MP/aj

Prior Year Business Area Reconciliation Report

	FY 2013-14 Revised Budget	FY 2013-14 Year-End Actuals	Percent of Actuals to Revised
Office of Government Relations			
EXPENDITURES			
Personnel Services	\$816,437	\$807,891	99%
External Materials and Services	\$258,743	\$221,156	85%
Internal Materials and Services	\$147,660	\$139,260	94%
TOTAL EXPENDITURES	\$1,222,840	\$1,168,306	96%
REVENUES			
Intergovernmental Revenues	\$35,000	\$35,000	100%
Interagency Revenue	\$151,975	\$151,975	100%
General Fund Discretionary	\$317,808	\$0	0%
General Fund Overhead	\$718,057	\$0	0%
TOTAL REVENUES	\$1,222,840	\$186,975	15%

Bureau Reconciliation Narrative

OGR met all budget targets, with the exception of External Materials & Services, which was underspent. The contractor that provides federal lobbying services to the city went through a merger that resulted in a delay of payment of invoices in order to comply with city contracting rules. The office is requesting an encumbrance of \$16,500 to complete payments to the contractor for FY 2013-2014.

**Supplemental Budget Request
FY 2014-15 Fall Supplemental Budget**

Bureau: Office of Government Relations

Type: Encumbrance Carryover Request

Request: GR_001 - SPB carryover

	Fall BMP Requested Adjustments	Fall BMP CBO/Council Changes	Fall BMP Total Adjustments
EXPENDITURES			
External Materials and Services	16,500	0	16,500
TOTAL EXPENDITURES	16,500	0	16,500
REVENUES			
General Fund Discretionary	16,500	0	16,500
TOTAL REVENUES	16,500	0	16,500

Bureau Description:

The contractor that provides federal lobbying services to the city went through a merger that resulted in a delay of payment of invoices in order to comply with city contracting rules. The office is requesting an encumbrance of \$16,500 to complete payments to the contractor for FY 2013-2014.

CBO Discussion and Recommendation

Office of Government Relations

Performance Measures

Performance Measure	Type	FY 2012-13	FY 2013-14	FY 2013-14	FY 2013-14	
		Year-End Actuals	Adopted Budget	Revised Budget	Year-End Actuals	
GR_0002 - Percentage of legislative reports published	WORKLOAD	100%	90%	100%	100%	0%
GR_0003 - Percentage of targeted legislators contacted	WORKLOAD	90%	75%	90%	90%	0%
GR_0004 - Responsiveness to client requests	EFFECTIVE	100%	90%	100%	100%	0%

Performance Measure Variance Descriptions

The Office of Government Relations successfully achieved its performance measure goals by reporting the Council and bureaus regularly during the legislative session as well as producing and distributing a report at the end of session detailing our work. The bureau produced a federal agenda that was distributed to all Council and bureau offices. Government Relations worked diligently to maintain the public outreach program that was established. The office met with targeted legislators, government agencies and other constituent organizations that worked to meet our performance measures. The Office of Government Relations established a baseline for determining responsiveness in the 2011 customer service survey. 95% of the client respondents indicated that the office was responsive to their requests. In 2012, this percentage increased to 100%. The same was true for 2013 and 2014.

FY 2013-2014 Budget Note Updates

Alternative Revenues and Position Reduction

The office eliminated the Intergovernmental Specialist as a result of the cut package. Some duties were reassigned to other positions in the office, though overall community engagement and outreach efforts were reduced. The additional interagency revenues allowed for ongoing funding for the federal associate position, which was assigned additional responsibilities. The overall baseline for the state legislative program was reduced from resources needed to support a full legislative session (odd number years) to the short legislative session (even numbered years). These realignments were necessary to meet the new budget targets while maintaining high levels of customer service to clients of OGR.

