




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

March 30, 2015

TO: City Budget Office

FROM: Martha Pellegrino 
Director, Office of Government Relations

RE: Government Relations FY 2014-15 Spring BMP

Attached is the Office of Government Relations Spring Budget Monitoring Report for FY 2014-15. This report contains a current year projection and one technical adjustment.

The technical adjustment in the amount of \$14,000 is necessary to move funding from External Materials and Services to Internal Materials and Services. This transfer is needed to reconcile the correct account for payment of the Salem Office lease. Purchasing is now drawing the funds from Internal Materials and Services, whereas previously the lease was paid out of External Materials and Services.

**CBO Discussion and Recommendations
FY 2014-15 Spring Supplemental Budget**

Bureau: Office of Government Relations

Type: Technical Adjustment

Request: GR_002 - OGR technical adjustment

	Spring BMP Requested Adjustments	Spring BMP CBO/Council Changes	Spring BMP Total Adjustments
EXPENDITURES			
Personnel Services	0	0	0
External Materials and Services	(14,000)	0	(14,000)
Internal Materials and Services	14,000	0	14,000
TOTAL EXPENDITURES	0	0	0

Bureau Description:

This transfer is needed to reconcile the correct account for payment of the Salem Office lease. Purchasing is now drawing the funds from Internal Materials and Services, whereas previously the lease was paid out of External Materials and Services.

CBO Discussion and Recommendation

Business Area Projection Report

	Spring BMP Revised Budget	FY 2014-15 YTD Actuals Thru AP8	Spring BMP Year-End Projection	% of Projected Actuals to Revised Bud
Office of Government Relations				
EXPENDITURES				
Personnel Services	\$972,740	\$597,219	\$943,202	97%
External Materials and Services	\$325,233	\$156,074	\$295,545	91%
Internal Materials and Services	\$177,714	\$95,606	\$161,670	91%
TOTAL EXPENDITURES	\$1,475,687	\$848,899	\$1,400,417	95%
REVENUES				
Intergovernmental Revenues	\$35,000	\$0	\$35,000	100%
Interagency Revenue	\$137,833	\$0	\$137,833	100%
General Fund Discretionary	\$610,409	\$0	\$535,139	88%
General Fund Overhead	\$692,445	\$0	\$692,445	100%
TOTAL REVENUES	\$1,475,687	\$0	\$1,400,417	95%

Bureau Projection Narrative



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

Budget note update

The Office of Government Relations had no budget notes for FY 2014-15.

Current year decision package update-\$227,411 stabilization package

The OGR FY 2014-15 adopted budget provided resources that allowed the office to fund a full-time Business Operations position and a full-time International Relations Director. Additionally, the stabilization budget covered expenses for operations during a regular legislative session in Salem, as well as intergovernmental outreach in the interim. As a result of the stabilization package, OGR successfully transitioned the International Relations Program from the Mayor's office into the Office of Government Relations.