



CITY OF

PORTLAND, OREGON

GOVERNMENT RELATIONS

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September 28, 2015

To: Mayor Hales
Commissioner Fish
Commissioner Fritz
Commissioner Novick
Commissioner Saltzman
Auditor Mary Hull Caballero

From: Martha Pellegrino 

Re: Government Relations FY 2015-16 Fall BMP

The Office of Government Relations is not seeking any changes in the Fall BMP.

If you have any questions please feel free to contact me.

Thank you.

**CBO Discussion and Recommendations
FY 2015-16 Fall Supplemental Budget**

Bureau: Office of Government Relations

Type: Technical Adjustment

Request: GR_001 - Increase IA with Facilities Services

	Fall BMP Requested Adjustments	Fall BMP CBO/Council Changes	Fall BMP Total Adjustments
EXPENDITURES			
External Materials and Services	(779)	0	(779)
Internal Materials and Services	779	0	779
TOTAL EXPENDITURES	0	0	0

Bureau Description:

Increase IA with Facilities Services due to Fair Wage Policies

CBO Discussion and Recommendation

Prior Year Business Area Reconciliation Report

	FY 2014-15 Revised Budget	FY 2014-15 Year-End Actuals	Percent of Actuals to Revised
Office of Government Relations			
EXPENDITURES			
Personnel Services	\$972,740	\$926,328	95%
External Materials and Services	\$325,233	\$288,285	89%
Internal Materials and Services	\$177,714	\$157,774	89%
TOTAL EXPENDITURES	\$1,475,687	\$1,372,387	93%
REVENUES			
Intergovernmental Revenues	\$35,000	\$0	0%
Interagency Revenue	\$137,833	\$137,833	100%
General Fund Discretionary	\$610,409	\$0	0%
General Fund Overhead	\$692,445	\$0	0%
TOTAL REVENUES	\$1,475,687	\$137,833	9%

Bureau Reconciliation Narrative

The Office of Government Relations spent within allocated resources during the FY 14-15 budget year, and underspent in two categories: External and Internal Materials and Services. External Materials and Services was underspent because one month's payment of the federal lobbying contract was encumbered in FY 13-14 due to the firm's merger and office ergonomic work stations were planned for, but not ordered until, the FY 15-16 budget year. The office was underspent in Internal Materials and Services, as a result savings in leased vehicles for the Salem legislative session. In FY 14-15, the Office budgeted for a 35,000 intergovernmental agreement with PDC for lobbying services, but resources were not needed.

Office of Government Relations
Performance Measures

Performance Measure	Type	FY 2012-13 Year-End Actuals	FY 2013-14 Year-End Actuals	FY 2014-15 Adopted Budget	FY 2014-15 Revised Budget	FY 2014-15 Year-End Actuals
GR_0003 - Percentage of targeted legislators contacted	WORKLOAD	90%	90%	100%	90%	90%
GR_0004 - Responsiveness to client requests	EFFECTIVE	100%	100%	100%	100%	100%
GR_0005 - Percentage of Respondents Rating Services as "Excellent" or "Very Good"	KPM	0%	96%	96%	96%	97%
GR_0006 - International Delegations Received	KPM	0	0	68	68	70
GR_0007 - Percentage of respondents reporting progress made on state, federal, or intergovernment issues	KPM	0%	64%	80%	80%	82%

Performance Measure Variance Descriptions

The Office of Government Relations included three performance measures in the FY 14-15 budget. In each of the measures, OGR met performance targets. In FY 15-16, OGR added two new Key Performance Measures and baseline data is included for FY 14-15.

FY 2014-2015 update on decision package

For FY 2014-2015, the Office of Government Relations received an add package in the amount of \$227,411. This stabilization package funded the International Relations program (moved from the Mayor's office to OGR) including 1 FTE and program expenses, funded a Salem BillTrackOR Administrator for the legislative session, and expanded intergovernmental outreach for the state legislative program. The position of International Relations Director was filled at the beginning of the fiscal year. The International Relations program met spending and performance targets for the 1st year. The program was responsible for coordinating the Mayor's outreach trip to Portland's oldest Sister City, Sapporo, Japan, in Oct. 2014 and welcomed upwards of 70 international relations delegations to Portland. The Salem BillTrackOR Administrator was hired in January 2015 to run the city's bill tracking software during the 2015 legislative session. The position was temporary, concluding in July 2015. Intergovernmental outreach included participation in the Oregon Coastal Caucus Economic Summit in August 2014, Commissioner Saltzman's rural outreach trip to the Pendleton Roundup in September 2014, and participation in the League of Oregon Cities Annual Conference in October 2014.