



CITY OF  
**PORTLAND, OREGON**  
GOVERNMENT RELATIONS

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September 12, 2016

INTEROFFICE MEMORANDUM

TO: City Budget Office

From: Martha Pellegrino  
Director

SUBJECT: FY 2016-17 Fall Budget Monitoring Process

Attached is the Office of Government Relations Fall Budget Monitoring Report for FY 2016-17. In summary, the office spent within its allocated resources. There are no significant issues to report for the prior year.

The package includes decision package updates, business area reconciliation, and a report back on performance measures.

Thank you,

Martha Pellegrino  
Director

## Prior Year Business Area Reconciliation Report

	FY 2015-16 Revised Budget	FY 2015-16 Year-End Actuals	Percent of Actuals to Revised
<b>Office of Government Relations</b>			
<b>EXPENDITURES</b>			
Personnel Services	\$1,057,738	\$1,033,815	98%
External Materials and Services	\$340,492	\$309,079	91%
Internal Materials and Services	\$170,420	\$165,542	97%
<b>TOTAL EXPENDITURES</b>	<b>\$1,568,650</b>	<b>\$1,508,436</b>	<b>96%</b>
<b>REVENUES</b>			
Intergovernmental Revenues	\$35,000	\$35,000	100%
Interagency Revenue	\$142,386	\$142,386	100%
General Fund Discretionary	\$651,111	\$0	0%
General Fund Overhead	\$740,153	\$0	0%
<b>TOTAL REVENUES</b>	<b>\$1,568,650</b>	<b>\$177,386</b>	<b>11%</b>

### Bureau Reconciliation Narrative

The Office of Government Relations spent within its allocated resources during the FY 2015-16 budget year.

Service Area	Bureau Name	Decision Package Title	Package Description	Funded In:	Package Fundl	Package I	Package Status	Package Update
Legislative, Administrative, and Support	Office of Government Relations	International Relations	<p>This requested package supports the hiring of a Portland State University Hatfield Resident Fellow. This fellowship will add needed capacity to the International Relations program, while creating an opportunity for a graduate student of international relations to come to Portland to learn about the city's engagement with the international community. The add package will also cover programmatic costs for the international relations program.</p>	FY 2015-16 Adopted Budget	\$ 49,999	1.00	Complete	<p>The Office of Government Relations hired a Portland State University Hatfield Resident Fellow during FY 2015-2016. This fellowship added needed capacity to the International Relations program, and created an opportunity for the fellow to learn about the city's engagement with the international community. The fellow worked on key projects, including developing international protocols for city offices and bureaus, planning the first Sister Cities summit during the Rose Festival, and producing the first international relations newsletter for the city. The fellow also assisted the Director of International Relations in managing the Portland's Sister Cities program.</p>
Legislative, Administrative, and Support	Office of Government Relations	Benson Bubble	<p>The FY 2015-16 Budget includes a one-time General Fund add package for \$10,000 to reimburse the Water Bureau for the donation of a Benson Bubble to one of Portland's sister cities, Suzhou, China.</p>	FY 2015-16 Adopted Budget	\$ 10,000		Complete	<p>At the request of the Portland-Suzhou Sister City Association, the City of Portland donated a Benson Bubble to Portland's sister city, Suzhou, China. The \$10,000 appropriation to the Office of Government Relations was used to reimburse the Portland Water Bureau for the fountain. The Portland-Suzhou Sister City Association paid the costs of shipping. In April 2016, the bubble was successfully installed at a ceremony in Suzhou as a landmark to commemorate the lasting friendship between Portland and Suzhou.</p>

**Office of Government Relations**  
**Performance Measures**

<b>Performance Measure</b>	<b>Type</b>	<b>FY 2013-14 Year-End Actuals</b>	<b>FY 2014-15 Year-End Actuals</b>	<b>FY 2015-16 Adopted Budget</b>	<b>FY 2015-16 Year-End Actuals</b>	<b>FY 2016-17 Adopted Budget</b>
GR_0003 - Percentage of targeted legislators contacted	WORKLOAD	90%	90%	90%	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	96%	97%	96%	97%	97%
GR_0006 - International delegations received	KPM	0	70	90	79	100
GR_0007 - Percentage of respondents reporting progress made on state, federal, or Intergovernment issues	KPM	64%	60%	70%	76%	70%

**Performance Measure Variance Descriptions**

Government Relations successfully met or surpassed its performance measure goals for FY 2015-16, except for international delegations received. Three performance measures are tied to OGR's annual customer service survey. For FY 2015-16 feedback (distributed during FY 16-17), 168 surveys were distributed and 61 were filled out.

- 100% of respondents indicated that OGR is responsive to client requests.
- 96.7% of respondents indicated that OGR's overall performance is excellent or very good.
- 76.4% of respondents indicated that OGR made progress on state, federal, or intergovernmental issues.

The International Relations program didn't meet the target for the number of international delegations received. The Hatfield Fellow unexpectedly left to deal with a family emergency. The program lost capacity during the search and onboarding of a new fellow.

Changes to the current year performance measures:

For the FY 2016-17, "Responsiveness to client requests" has been moved from "Key Performance Measures" to "Effectiveness Measures."