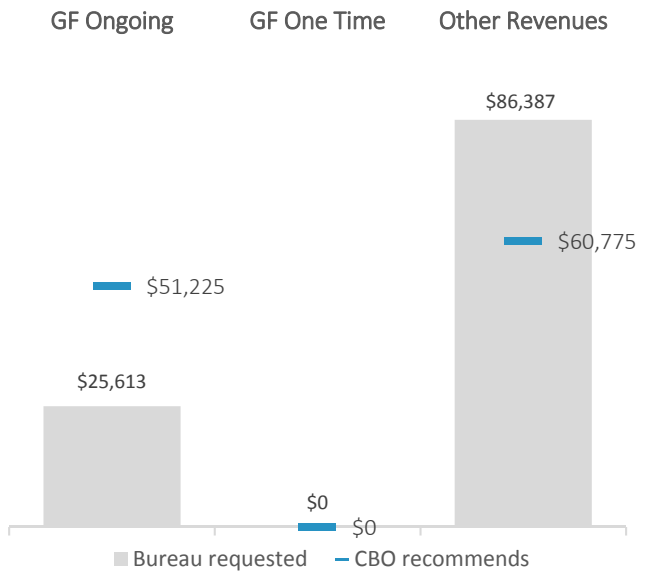


Office of Government Relations

The Office of Government Relations submitted a Requested Budget that includes a base budget of \$1,668,105, a proposal for a 5% General Fund reduction, and one add package for a new Commissioner’s Staff Representative position to add capacity for intergovernmental coordination and strategic community outreach.

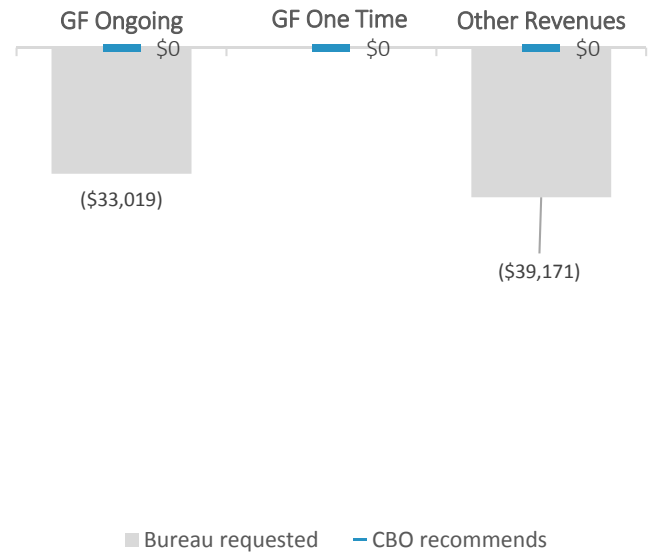
Adds



1.00 FTE Requested

1.00 FTE Recommended

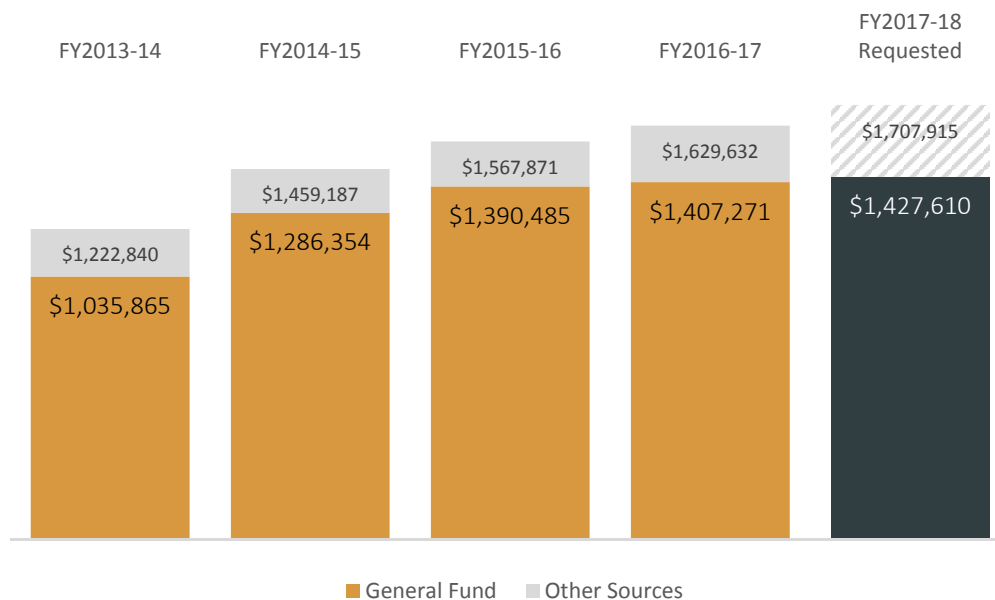
Reductions



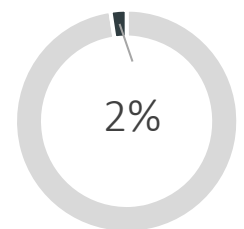
(0.00) FTE Requested

(0.00) FTE Recommended

Adopted Budget Revenues - 5-Year look back



Decision Packages & Requested Budget



- FY-17-18 Request Base
- FY17-18 Decision Packages

Key Issues

Performance Measures

When comparing FY 2015-16 actuals to annual targets, the Office of Government Relations (OGR) met two of its three key performance measures:

The result of the office's customer survey indicates that 96.7% of respondents rated OGR's overall performance as excellent or very good. This exceeds the annual target of 96% and is roughly equivalent to the FY 2014-15 actuals of 97%. For FY 2016-17 and FY 2017-18, the target is set at 97%.

The survey result shows that 82% of respondents indicated that OGR made progress on state, federal, or intergovernmental issues. This exceeds the annual target of 70%, and represents a significant increase over the FY 2014-15 actuals of 60%. The bureau has set a strategic target of achieving 76% by the end of the current year, and assuming upward progress continues, the bureau is on track to meet this target. In FY 2017-18, this measurement has been changed to Responsive to Client Requests. The office did not meet the target for reception of international delegations due to staff turnover. However, it is notable that the office increased the number of international delegations received from 70 to 90 by the end of FY 2015-16. For FY 2017-18, the target is set at 100 delegations received.

Decision Package Analysis & Recommendations

General Fund Reduction, GR-01 – GR-04, (\$72,910)

These four decision packages comply with the FY 2017-18 budget guidance of proposing a 5% General Fund reduction for Council consideration. For OGR, the 5% reduction equates to a total of \$72,190. OGR proposes to reduce its appropriation for external materials and services to fund the reduction. A 1% reduction would reduce the office's flexibility in managing its day-to-day operations and a 5% reduction would have negative impact on the office's ability to carry out its core mission of advancing the city's legislative goals at both state and federal levels.

Additionally, the transfer of the function to manage the sovereign government relations from the Mayor's Office will create additional costs for OGR, because while the position would be funded, there are no resources set-aside for office equipment and supplies, such as: computer, phone, desk, chair, etc. to support this position. Based on the above findings, CBO does not recommend the 5% General Fund reduction.

CBO Recommendation: \$0

Commissioner’s Staff Representative Add Package, GR – 05, \$112,000, 1.00 FTE

This decision package would transfer a Commissioner’s Staff Representative to OGR in FY 2017-18. As requested, OGR adds a new position funded by an interagency agreement with the Mayor’s Office (50%) and additional General Fund resources (50%) to add capacity for intergovernmental coordination and strategic community outreach. Because this function is fully funded in the Mayor’s Office in this fiscal year, CBO recommends that the position in OGR be funded by reducing the General Fund resources currently in the Mayor’s Office.

CBO Recommendation: \$112,000, 1.00 FTE

Bureau Budget Summary – Request and Recommendations

	Adopted FY 2016-17	Request Base (A)	Bureau Decision Packages (B)	CBO Recommended Adjustments (C)	Total Recommended Revised (A+B+C)
Resources					
Intergovernmental Revenues	\$ 35,000	\$ 35,000	\$ -	\$ -	\$ 35,000
Interagency Revenue	187,361	189,305	56,000	(56,000)	189,305
General Fund Discretionary	640,888	660,346	(7,406)	58,631	711,571
General Fund Overhead	766,383	783,454	(8,784)	69,559	844,229
Total Resources	\$1,629,632	\$1,668,105	\$39,810	\$72,190	\$1,780,105
Requirements					
Personnel Services	\$ 1,098,238	\$ 1,175,923	\$ 112,000	\$ -	\$ 1,287,923
External Materials and Services	325,267	308,300	(72,190)	72,190	308,300
Internal Materials and Services	206,127	183,882	-	-	183,882
Total Requirements	\$1,629,632	\$1,668,105	\$39,810	\$72,190	\$1,780,105

Overall the FY 2017-18 Requested Budget is consistent with the office’s budgets in previous years. CBO does not recommend the bureau’s proposed 5% General Fund reductions. CBO recommends the addition of the Commissioner’s Staff Representative position to add capacity for intergovernmental coordination and strategic community outreach. Please see the section Decision Package Analysis & Recommendations above for discussion of these items.

City of Portland
 Decision Package Recommendations
 (Includes Contingency and Ending Balance)

	Bureau Priority	Bureau Requested					CBO Analyst Recommendations				
		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											
<u>Adds</u>											
GR_05 - Commissioner's Staff Representative Add	01	1.00	25,613	0	86,387	112,000	1.00	51,225	0	60,775	112,000
<i>Total Adds</i>		<i>1.00</i>	<i>25,613</i>	<i>0</i>	<i>86,387</i>	<i>112,000</i>	<i>1.00</i>	<i>51,225</i>	<i>0</i>	<i>60,775</i>	<i>112,000</i>
<u>Reductions</u>											
GR_01 - First 1% Reduction	01	0.00	(6,604)	0	(7,834)	(14,438)	0.00	0	0	0	0
GR_02 - Second 1% Reduction	02	0.00	(6,604)	0	(7,834)	(14,438)	0.00	0	0	0	0
GR_03 - Third 1% Reduction	03	0.00	(6,604)	0	(7,834)	(14,438)	0.00	0	0	0	0
GR_04 - Final 2% Reduction	04	0.00	(13,207)	0	(15,669)	(28,876)	0.00	0	0	0	0
<i>Total Reductions</i>		<i>0.00</i>	<i>(33,019)</i>	<i>0</i>	<i>(39,171)</i>	<i>(72,190)</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Office of Government Relations		1.00	(7,406)	0	47,216	39,810	1.00	51,225	0	60,775	112,000