



CITY OF

PORTLAND, OREGON

GOVERNMENT RELATIONS

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March 27, 2017

TO: Mayor Wheeler
Commissioner Fritz
Commissioner Fish
Commissioner Saltzman
Commissioner Eudaly
Auditor Mary Hull-Caballero
Andrew Scott, CBO
Doug Le, CBO

FROM: Elizabeth Edwards, Interim Director

RE: Government Relations FY 16-17 Spring BMP

The Office of Government Relations is making technical adjustments in the Spring BMP and is not requesting any additional funding from the General Fund.

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

Thank you,



Elizabeth Edwards
Interim Director

CBO Discussion and Recommendations
FY 2016-17 Spring BMP

Bureau: Office of Government Relations

Type: Technical Adjustment

Request: GR_001 - Technical Adjustment

	Spring BMP Requested Adjustments	Spring BMP CBO/Council Changes	Spring BMP Total Adjustments
EXPENDITURES			
Personnel Services	30,000	0	30,000
External Materials and Services	(30,000)	0	(30,000)
TOTAL EXPENDITURES	0	0	0

Bureau Description:

The Office of Government Relations requests technical adjustments within its operating budget to cover anticipated personnel expenses (\$30,000) by transferring funds from miscellaneous external services to personnel services.

CBO Discussion and Recommendation

**Business Area Projection Report
Government Relations**

	Spring BMP Revised Budget	FY 2016-17 YTD Actuals Thru AP8	Spring BMP Year-End Projection	% of Projected Actuals to Revised Bud
Office of Government Relations				
EXPENDITURES				
Personnel Services	\$1,128,238	\$698,594	\$1,083,238	96%
External Materials and Services	\$295,267	\$125,855	\$283,154	96%
Internal Materials and Services	\$206,127	\$123,062	\$206,127	100%
TOTAL EXPENDITURES	\$1,629,632	\$947,511	\$1,572,519	96%
REVENUES				
Intergovernmental Revenues	\$35,000	\$0	\$35,000	100%
Interagency Revenue	\$187,361	\$187,361	\$187,361	100%
General Fund Discretionary	\$640,888	\$0	\$583,775	91%
General Fund Overhead	\$766,383	\$0	\$766,383	100%
TOTAL REVENUES	\$1,629,632	\$187,361	\$1,572,519	96%

Bureau Projection Narrative

The Office is expected to spend 96% of its FY 2016-17 budget. The office had several short-term vacancies this year. Internal and external materials and services expenses are within budget. Revenues are as expected.