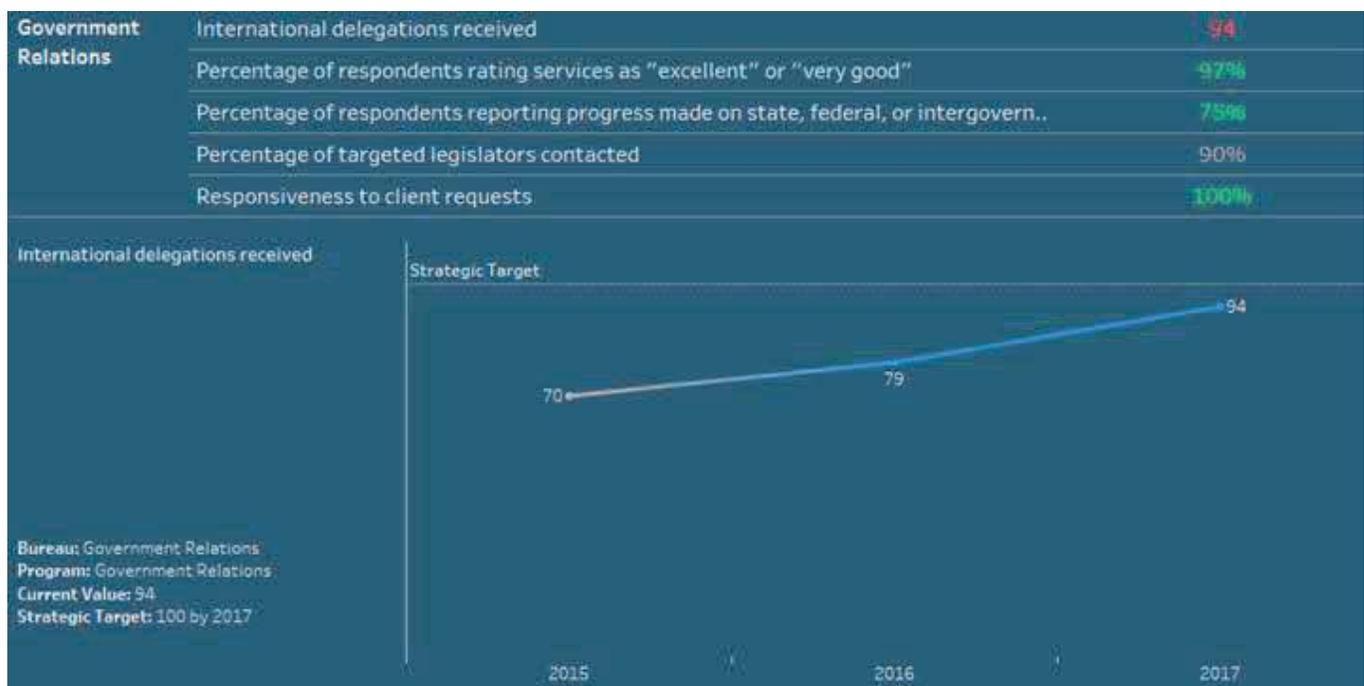


Office of Government Relations

Analysis by Claudio Campuzano

In FY 2016-17, the Office of Government relations (OGR) met or exceeded annual targets for four out of five measures that the office tracks. The one Key Performance Measure (KPM) that didn't meet the target is focused on receiving international delegations, but did improve over the prior year by 19%, barely missing an aggressive annual target. OGR continues to perform strongly on the other two KMPs reflecting customer service, annual targets and approaching strategic targets. On the financial side, the office underspent its General Fund Discretionary by \$94,611 or approximately 6.7% of its General Fund budget. This is more than in the previous year and was largely related to personnel transition and a single underspent contract.

Bureau Performance



<https://www.portlandoregon.gov/cbo/article/655039>

OGR publishes five performance measures. The figure above indicates that the office met or exceeded annual targets for four out of five measures. Of the measures, three have strategic targets (i.e. long-term, aspirational targets). The office has been trending toward meeting those targets and one in particular – the number of international delegations received – is trending strongly toward the target (see graph above). The bureau realigned funding to create an International Relations Associate; the position was filled in October 2016 and contributed to the increase. The measure that

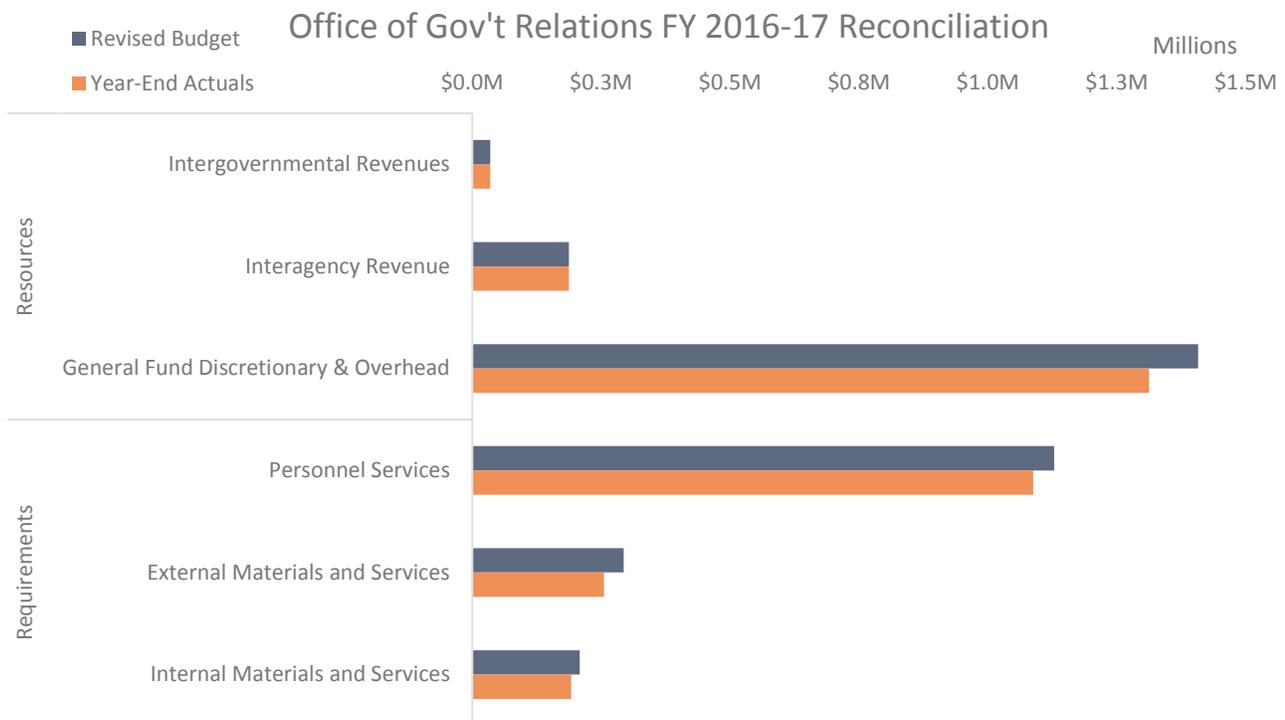
appears most clearly aligned with OGR’s mission – the percentage of respondents that feel that OGR is making progress on their priorities – met the annual target, but is still 10 percentage points short of the strategic target. Overall, however, as measured by the published indicators, OGR is performing well.

Performance Measures

OGR’s mission, as stated in the FY 2017-18 Adopted Budget, is “to advance the City of Portland's legislative and intergovernmental policy objectives. The Office provides effective representation, strategic advice, and quality service to the City Council and all City bureaus.” As with many support and indirect functions, measuring success in achieving the mission can be challenging; measures tend to be either outputs (e.g. delegations received) or perceptual (e.g. survey responses) rather than a direct reflection of outcomes. Nonetheless, OGR’s published measures reasonably reflect whether or not progress is being made toward achieving its stated goals.

Bureau Finances: Budget-to-Actuals and Key Issues

General Fund



OGR is a small office of ten permanent staff (nine in FY 2016-17). Personnel services makes up the majority of the spending. When fully staffed throughout the fiscal year, little to no underspending is expected in this category. Staff turnover in FY 2016-17 resulted in some vacancy savings. A large portion of the materials and services costs in OGR are related to a federal lobbying contract. This contract was underspent in FY 2016-17. Overall, General Fund underspending of \$94,611 constituted

6.7% of the discretionary and overhead budget. This is higher than is typical and, given stable staffing, unlikely to repeat.