



CITY OF

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**PORTLAND, OREGON**

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GOVERNMENT RELATIONS

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March 26, 2018

TO: Mayor Wheeler  
Commissioner Fritz  
Commissioner Fish  
Commissioner Saltzman  
Commissioner Eudaly  
Auditor Mary Hull Caballero  
Andrew Scott, CBO  
Yung Ouyang, CBO

FROM: Elizabeth Edwards, Director

RE: Government Relations FY 17-18 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  
Director

## Business Area Projection Report

	Spring BMP Revised Budget	FY 2017-18 YTD Actuals Thru AP8	Spring BMP Year-End Projection	% of Projected Actuals to Revised Bud
<b>Office of Government Relations</b>				
<b>EXPENDITURES</b>				
Personnel Services	\$1,279,929	\$696,221	\$1,084,291	85%
External Materials and Services	\$293,800	\$137,246	\$259,868	88%
Internal Materials and Services	\$253,475	\$153,908	\$236,455	93%
<b>TOTAL EXPENDITURES</b>	<b>\$1,827,204</b>	<b>\$987,376</b>	<b>\$1,580,614</b>	<b>87%</b>
<b>REVENUES</b>				
Intergovernmental Revenues	\$35,000	\$0	\$35,000	100%
Interagency Revenue	\$189,305	\$20,000	\$189,305	100%
General Fund Discretionary	\$743,282	\$0	\$496,692	67%
General Fund Overhead	\$859,617	\$0	\$859,617	100%
<b>TOTAL REVENUES</b>	<b>\$1,827,204</b>	<b>\$20,000</b>	<b>\$1,580,614</b>	<b>87%</b>

### Bureau Projection Narrative

The Office of Government Relations projects spending 87% of its FY 2017-18 budget. The Bureau's budget is based on spending projections for long state legislative sessions (160 days). FY 2017-18 covers a short state legislative session (35 days), which results in expected underspending on external materials and services. Personnel services is underspending due to some extended vacancies, however those position have been, or will be, filled before the end of the fiscal year. Scheduled technology upgrades, on top of supplies for new staff, resulted in greater internal materials and services spending. The Bureau is making technical adjustments from external materials and services to internal materials and services for the Spring budget monitoring process. Revenues are due as expected.

**CBO Discussion and Recommendations  
 FY 2017-18 Spring Supplemental Budget Ordinance**

**Bureau:** Office of Government Relations **Type:** Technical Adjustment  
**Request:** GR\_001 - Technical Adjustments

	Spring BMP Requested Adjustments	Spring BMP CBO/Council Changes	Spring BMP Total Adjustments
<b>EXPENDITURES</b>			
External Materials and Services	(14,500)	0	(14,500)
Internal Materials and Services	14,500	0	14,500
<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Bureau Description:**

The Office of Government Relations requests to do a technical adjustment from external materials and services to internal materials and services for the purpose of anticipated increased need for Bureau of Technology Services support and goods, as well as projects related to OMF-Facilities (Operations and Maintenance).

**CBO Discussion and Recommendation**