

Office of Government Relations

FY 2019-20 Budget Work Session

April 1, 2019

Bureau Director: Elizabeth Edwards

Commissioner in Charge: Mayor Ted Wheeler

Budget Dashboard



Resources

\$2.05 M Total

\$1.82 M General Fund

Non-General Fund revenue sources include:

- Intergovernmental and Interagency Agreement Revenues



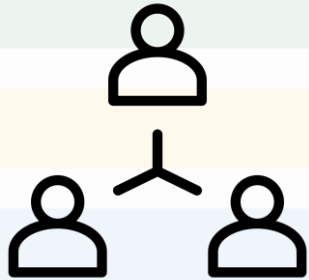
Expenditures

75% Personnel

15% EMS

10% IMS

0% Capital



Staff

10 Total FTE

Largest staff programs:

3.0 FTE State Relations

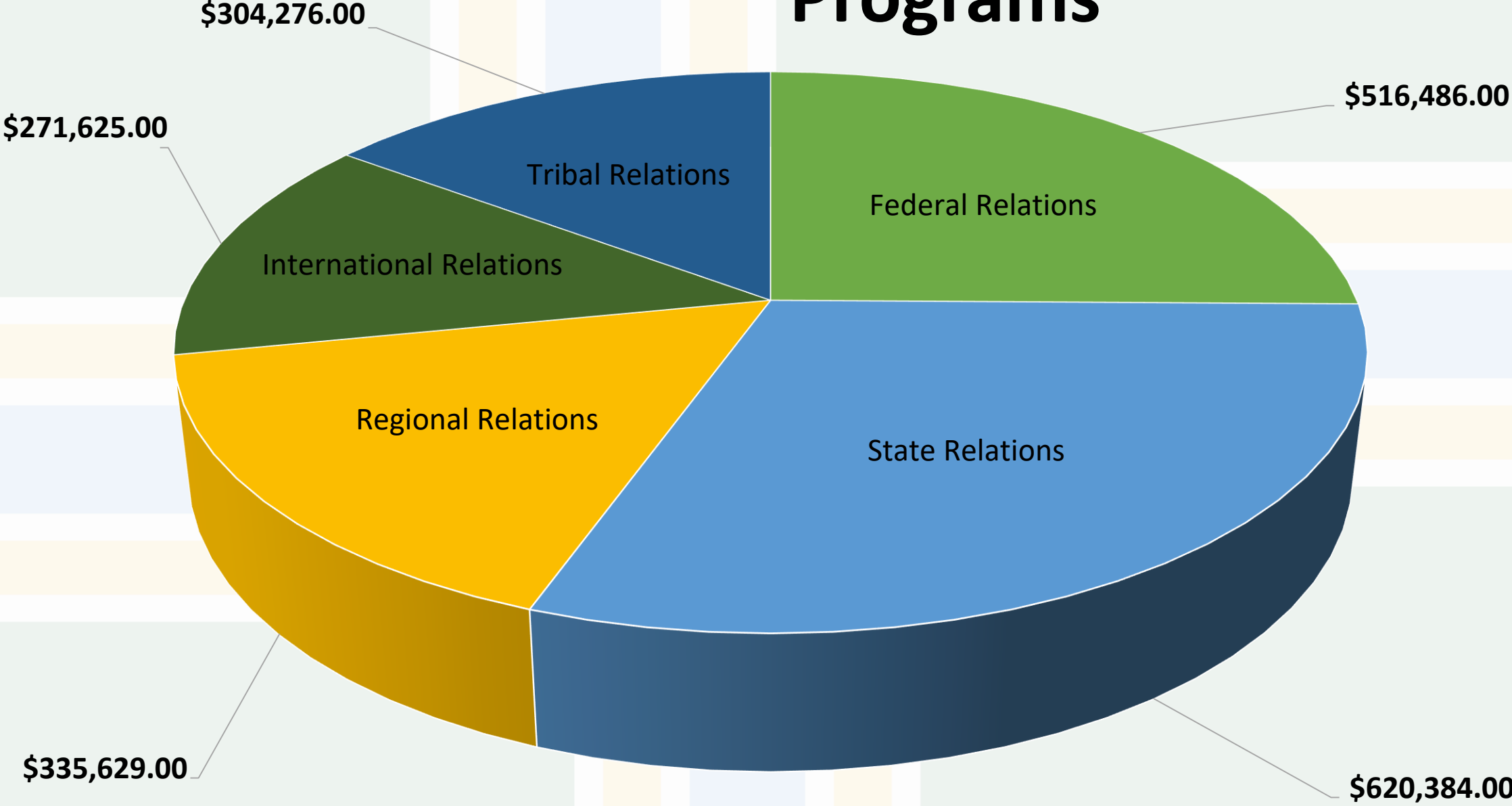
1.0 FTE Federal Relations

1.0 FTE Tribal Relations

1.0 FTE International Relations

.6 FTE Regional Relations

Programs



Strategic Goals

From 2016-2020 Strategic Plan:

- Advocate effectively for the City of Portland
- Provide quality, effective and timely customer service
- Elevate Portland's international reputation
- Advance Equity

Examples of Recent Successes

- Raising additional \$61M/biennium for Emergency Housing Account & State Homeless Assistance Program
- Directing \$200M in new transportation maintenance funding over 8 yrs.
- Transportation appropriations of \$110M Outer Powell, \$2M for SW Capitol Hwy, \$1.5M for NE Columbia Blvd
- Maintaining Urban Area Security Initiative (\$2.5 million)
- Receiving Department of Justice grants for community policing (\$779,565) and victims' assistance programs (\$824,831)
- Establishing Tribal Relations Program
- Creating first annual Tribal Nations Summit and numerous employee training opportunities on sovereignty and cultural-competence
- Celebrating major landmarks with Sister Cities & high-level delegations
- Hiring for and beginning Regional Relations Program