



Office of Government Relations

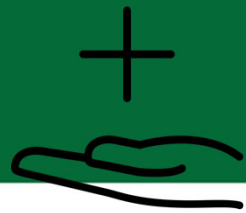
FY 2020-21 Budget Work Session

March 16, 2020

Bureau Director: Elizabeth Edwards

Commissioner in Charge: Mayor Ted Wheeler

Base Requested Budget



Resources



Expenditures



Staff

\$2.16 M Total

\$1.96 M General Fund

Non-General Fund revenue sources include:

- Intergovernmental and Interagency Agreement Revenues

74% Personnel

14% EMS

12% IMS

0% Capital

10 Total FTE

3.67 FTE State Relations

1.67 FTE Federal Relations

1.67 FTE Tribal Relations

1.67 FTE International Relations

1.35 FTE Regional Relations

- Program FTE includes administration

Strategic Goals

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

- Establishing and conducting two annual Tribal Nations Summits and employee trainings
- Celebrating 60th anniversary of sister city relationship with Sapporo, Japan
- Maintaining Urban Area Security Initiative funding (\$3.25M in 2019)
- Establishing statewide just cause eviction and rent stabilization policies
- Raising additional \$61M/biennium for rent assistance and shelters
- Protecting local authority on franchise fees, system development charges, right-of-way regulation, Portland Clean Energy Surcharge, and more

Responding to Mayor's Priority Areas

Homelessness Crisis

- Metro referral of supportive housing services measure
- Intensive coordination with U.S. Interagency Council on Homelessness and other impacted cities nationally

Leadership Action on Climate Change

- Work with congressional delegation and U.S. Conference of Mayors
- Supporting state action to cap carbon emissions & reduce diesel emissions

Community Development Mitigating Displacement

- Protection of City policy authority

Long-Term Liabilities

- State and federal coordination to address Portland Harbor Superfund and the Columbia Levee

Key Challenges/Risks

- Government Relations is a small office
 - Most programs administered by one or two FTE
 - Potential vacancy savings are difficult to forecast
- Additions of International Relations, Tribal Relations, and Regional Relations program FTE to OGR did not include supporting EMS funding
- Tribal Relations and International Relations face capacity constraints to meet program demands

Decision Points for Council

Tribal Relations Status Quo:

- Program capacity constraints
- Partial reliance on one-time agreements with external partners, significant event registration fees, and vacancy savings

Tribal Relations Program Enhancement Decision Package (\$150K):

- Adds Tribal Relations Associate position (1 FTE; \$105K)
- Adds funding for program travel, events and materials (\$45K)