



SUMMARY

The Office of General Relations (OGR) submitted two decision packages: reimbursement for furlough days taken in FY 2019-20 and Facilities Rent Adjustment. Commissioner Fritz submitted a third request to expand the Tribal Relations program, drawing from the \$1.4 million General Fund Unrestricted contingency set aside to address initiatives promoting equitable outcomes in BIPOC communities, by adding 2.0 FTE in FY 2020-21, reclassifying the Tribal Relations Director position, developing an Indigenous Male Achievement program, and accounting for other costs associated with programmatic expenses.

Key Decisions for Council

1. At the direction of Commissioner Fritz's Office, the Tribal Relations program identified a phased expansion of the Tribal Relations program within OGR¹ and the Office of Equity and Human Rights (OEHR)² and put forward a decision package for \$520,159 to fund the cost of "Phase I," which includes the addition of 2.0 FTE to the Tribal Relations team, funding for programmatic expenses, and a salary adjustment for the reclassification of the Director position during this Fall BMP.³
 - See analysis of this request in a separate memo on allocation of funds reduced from the Portland Police Bureau budget during FY 2020-21 budget development.

Budget & Fiscal Monitoring: No Major Issues Anticipated in the Current Year

- The Office of Government Relations' total FY 2019-20 appropriation was approximately \$2.1 million.
 - Excluding furlough savings tried-up in the Fall BMP, the OGR underspent its General Fund allocation by \$98,515. Covid-19 restrictions curtailed expenses at the tail end of FY 2019-20 as out-of-town travel, in-person training, and professional development opportunities dovetailed. OGR underspent by 20.9% in external materials and services (EMS), 5.5% in internal materials and services (IMS), and 2.2% in personnel services.
 - OGR completed one reclassification last year which adjusted its compensation range mid-year. The bureau may have more reclassifications before the end of FY 2020-21 for positions that were not within the scope of the citywide classification and compensation study.

¹ Phase II of this request will see the addition of 2.0 FTE (Public Information Officer and a Natural and Cultural Resource Analyst) in FY 2021-22.

² The Indigenous Male Achievement program would be located in OEHR along with the Black Male Achievement program.

³ OGR's FY 2020-21 budget already contains funding for a Tribal Liaison position.

Supplemental Budget Changes to All Funds

The Office of Government Relations' General Fund appropriation was supplemented by revenues from interagency and intergovernmental agreements with other bureaus and Prosper Portland, totaling \$231,000 in FY 2019-2020. The table below only reflects requested changes related to furlough true-up and the return of resources to the General Fund related to facilities cost reductions. If the request to expand the Tribal Relations program is approved, OGR's submission for the Fall BMP would increase the office's FY 2020-21 appropriation by \$532,079 or 23%.

	Current Revised Budget	Bureau Requested Changes	CBO Recommended Changes	Total Recommended Revised Budget
Resources				
Intergovernmental	\$ 40,000	\$ -	\$ -	\$ 40,000
Interagency Revenue	\$ 266,000	\$ -	\$ -	\$ 266,000
General Fund Discretionary	\$ 911,513	\$ 11,920	\$ -	\$ 1,443,592
General Fund Overhead	\$ 1,090,454	\$ -	\$ -	\$ 1,090,454
Total Resources	\$2,307,967	\$11,920	\$0	\$2,319,887
Requirements				
Personnel	\$ 1,636,316	\$ 13,367	\$ -	\$ 1,932,142
External Materials and Services	\$ 411,006	\$ -	\$ -	\$ 648,706
Internal Materials and Services	\$ 260,645	\$ (1,447)	\$ -	\$ 259,198
Total Requirements	\$2,307,967	\$11,920	\$0	\$2,319,887