

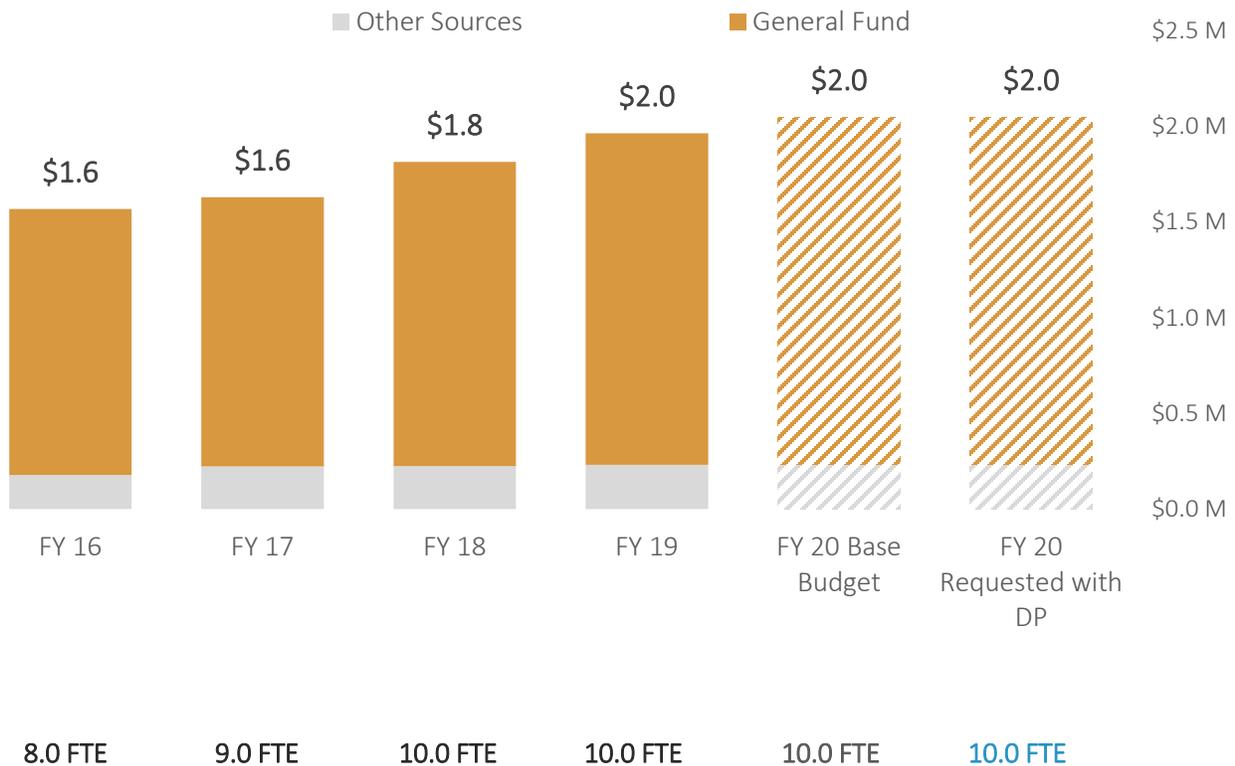


**City
Budget
Office**

Office of Government Relations

Analysis by Elizabeth Gallagher

Adopted Budget Revenues - 5-Year Lookback



INTRODUCTION

The Office of Government Relations submitted a Requested Budget with no major changes to the base budget and no requests for new resources. The bureau met the Mayor’s 1% directed ongoing General Fund reduction through cumulative small cuts to materials and services, with no changes to the existing FTE count. Government Relations will be updating their Strategic Plan and Racial Equity Plan in FY 2019-20 to include the increased scope of work.

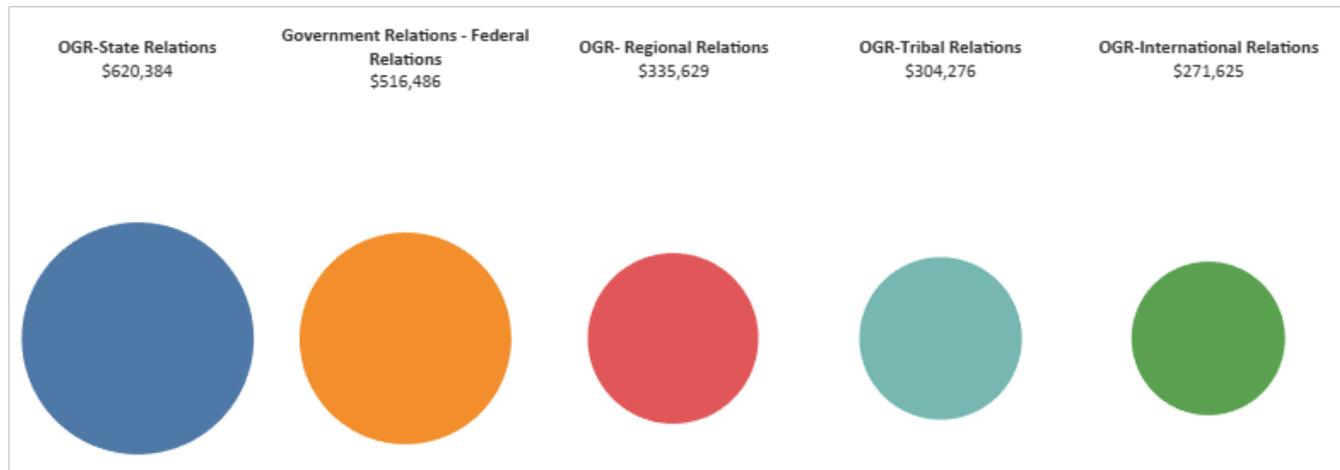
BASE BUDGET KEY ISSUES

The Office of Government Relations reduced their ongoing resource requirements by 1%, per the Mayor’s direction. This approximately \$18,900 reduction was fully achieved through reducing the bureau’s materials and services budget. There will come a point if 1% reductions continue that bureau programs will be more severely impacted. The bureau has a relatively small materials and services budget and is largely comprised of personnel costs. Potential non-represented personnel merit increases are not included in FY 2019-20 CAL targets and the bureau budgeted approximately \$60,000 in this Requested Budget to cover potential increases. Assuming a basic requirement of materials and services spending, these continued increases to the bureau’s personnel resource requirements in conjunction with reduction direction may require that the bureau eventually eliminate a position. Given the relative size of the bureau and the programmatic workload delegated to each respective FTE, this would result in a notable impact to bureau services.

The FY 2019-20 budget process introduced program-based budgeting, for which the office split its core functions into discrete budget programs. Updates to the bureau’s Racial Equity Plan and Strategic Plan will reflect these changes, as well as changes to staff made within the current year. The bureau provides ample lobbying and diplomatic benefits to the City as a whole that can be difficult to quantify, and the bureau will be assessing ways in which current key performance measures can be disaggregated to specifically measure individual program contributions.

NOTABLE CHANGES

As mentioned above, the bureau reorganized its budget to illustrate the five core functions of the bureau’s activity:



Most reflected expenses are for personnel costs, and dedicated FTE counts per program are as follows:

- State Relations: 3.0 dedicated FTE
- Federal Relations: 1.0 dedicated FTE

- Regional Relations: 0.6 dedicated FTE (the other 0.4 FTE is divided across the five programs)
- Tribal Relations: 1.0 dedicated FTE
- International Relations: 1.0 dedicated FTE

Outside of these dedicated FTE, 3.0 FTE positions (the Director, Executive Assistant, and Business Operations Manager) are split across the five programs. This organizational structure allows the bureau to best reflect how and where personnel resources are invested.

Aside from this, there are no notable changes reflected in the bureau's FY 2019-20 Requested Budget.

DIRECTIONS TO DEVELOP

The Office of Government Relations had no issued Directions to Develop.

