### City of Portland, Oregon

# Commissioner of Public Works FY 2012-13 Requested Budget



February 2012

Nick Fish Commissioner-in-Charge



### Commissioner Nick Fish City of Portland

DATE:

January 30, 2012

TO:

Mayor Sam Adams

Commissioner Amanda Fritz Commissioner Randy Leonard Commissioner Dan Saltzman Auditor LaVonne Griffin-Valade

CC:

**OMF Financial Planning Division** 

FROM:

Commissioner Nick Fish

SUBJECT:

Office of the Commissioner of Public Works FY 2012-13 Requested Budget

Submission

Please accept the FY 2012-13 Requested Budget submission for the Office of the Commissioner of Public Works.

In preparing this budget, the Commissioner's Office responded to Council's budget direction to make ongoing reductions at the 4%, 6%, and 8% levels.

I have reviewed the enclosed documents and support the submission package.

Please contact Hannah Kuhn from my staff, or OMF Business Operations Division financial analyst Kristin Johnson, with any questions.

Thank you,

Commissioner Nick Fish

### **Commissioner of Public Works**

### **OVERVIEW**

The Commissioner of Public Works is charged with legislative and administrative responsibilities in accordance with the provisions of the Portland City Charter. The commissioner is one of five nonpartisan City Council members and participates in the enactment and enforcement of City laws and policies that promote a livable and sustainable city. The commissioner also provides leadership and management oversight for a portfolio of City bureaus.

### **BUREAU ASSIGNMENTS**

The Commissioner of Public Works is responsible for the following bureaus:

- Portland Housing Bureau
- Portland Parks and Recreation

In addition, the Commissioner has the following liaison responsibilities:

- Home Forward (formerly known as the Housing Authority of Portland)
- Elders in Action

### Summary of Budget Decisions

### **Reduction Packages**

### 4% Reduction Packages

### Commissioner of Public Works - 4% Cut Package

In the 4% cut decision package, the Commissioner of Public Works is reaching the \$13,100 cut target by cutting 0.3 FTE Commissioner's Staff Representative, which is currently vacant, \$484 in the internal agreement with BTS and \$500 in miscellaneous external materials and services. The .3 FTE Commissioner's Staff Representative reduction exceeds the target and the additional amount is being reinvested to balance workload by adding in 1,855 hours for interns. (0.3 FTE, \$13,100)

### 6% Reduction Packages

These packages add to the previous 4% reductions to make up the 6% reductions.

### Commissioner of Public Works - 6% Cut Package

The 6% cut decision package cuts an additional \$6,551 of ongoing general fund discretionary dollars to reach a 6% cumulative cut of \$19,651. The additional cut is met by reducing the 1,855 hours invested in interns in the 4% cut to 1,705 (total cut of 150 hours), reducing and additional .1 FTE from the Commissioner's Staff Representative in the 4% cut (total cut of .4 FTE to Commissioner's Staff Rep) and reducing an additional \$74 in miscellaneous external materials and services. (.1 FTE, \$6,551)

### 8% Reduction Packages

These packages add to the previous 4% and 6% reductions to make up the 8% reductions.

### Commissioner of Public Works - 8% Cut Package

The 8% cut decision package cuts an additional \$6,550 of ongoing general fund discretionary dollars to reach an 8% cumulative cut of \$26,201. The additional cut is met by reducing another .1FTE from the Commissioner's Staff Rep position (total cut of .5 FTE to Commissioner's Staff Rep), but adding back 50 intern hours to the 1,705 in the 6% cut for a total of 1,755 intern hours. (.1 FTE, \$6,550)

# Summary of Bureau Budget Commissioner of Public Works

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	FY 2009-10 Year-End Actuals	FY 2010-11 Year-End Actuals	FY 2011-12 Revised Budget	FY 2012-13 Requested Without DP's	FY 2012-13 Requested Budget	
Commissioner of Public Works						
Expenditures						
Personal Services	672,343	781,554	784,606	795,743	770,600	
External Materials and Services	12,890	6,147	13,378	13,841	13,267	
Internal Materials and Services	131,214	124,491	124,606	131,217	130,733	
Total Expenditures	816,447	912,192	922,590	940,801	914,600	
Resources						
Interagency Revenue	39,400	120,000	100,000	100,000	100,000	•
General Fund Discretionary	310,211	0	342,509	327,509	301,308	
General Fund Overhead	466,836	0	480,081	513,292	513,292	
Total Resources	816,447	120,000	922,590	940,801	914,600	

# Summary of Program Budgets Commissioner of Public Works

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	FY 2009-10		FY 2010-11	FY 2011-12	FY 2012-13	FY 2012-13	
• • .	Year-End Actuals	≝nd als	Year-End Actuals	Revised Budget	Requested Without DP's	Requested Budget	
Commissioner of Public Works							
Commissioner's Office			-				
Commissioner's Office		811,619	912,192	922,590	940,801	914,600	
Total Commissioner's Office		811,619	912,192	922,590	940,801	914,600	
Support							
Business Services		4,827	0	0	0	0	
Total Support		4,827	0	0	0	0	
Total Programs		816,447	912,192	922,590	940,801	914,600	

### Total FTE and Salary by Class Commissioner of Public Works

	CY_REV	BUD {Rep}	V52_NO	_DP {Rep}	V52_TO	TAL {Rep}
Class Title	No.	Amount	No.	Amount	No.	Amount
30000002 Commissioner	1.00	103,524	1.00	103,524	1.00	103,524
30000006 Commissioner's Chief of Staff	1.00	100,044	1.00	102,780	1.00	102,780
30000005 Commissioner's Staff Rep	7.00	365,682	7.00	375,273	6.50	352,113
Total Full-Time Positions	9.00	\$569,250	9.00	\$581,577	8.50	\$558,417
Grand Total	9.00	\$569,250	9.00	\$581,577	8.50	\$558,417

# **Commissioner of Public Works Decision Package Summary**

Bureau: Commissioner of Public Works					Priority: 01		Type: Reductions	
Decision Package: PW_01 - CPW - 4% Cut Package	Cut Package				Program: Commissioner's Office	issioner's Office		
	FY 2012-13	FY 2012-13	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	1
	Requested	Requested	Requested	Estimated	Estimated	Estimated	Estimated	
	1 Time DP	Ongoing DP	Total DP	Budget	Budget	Budget	Budget	
EXPENDITURES								
Personal Services	0	(12,116)	(12,116)		0	0	0	0
External Materials and Services	0	(500)	(500)	0	0		0	0
Internal Materials and Services	0	(484)	(484)	0	0	0	0	0
TOTAL EXPENDITURES	0	(13,100)	(13,100)	0	0	0	0	0
REVENUES							•	
General Fund Discretionary	0	(13,100)	(13,100)	0	0	0	0	0
TOTAL REVENUES		(13,100)	(13,100)	0		0	0	0
FTE								
Full-Time Positions	0.00	-0.30	-0.30	0.00	0.00	0.00	0.00	0.00
TOTAL FTE	0.00	-0.30	-0.30	0.00	0.00	0.00	0.00	0.00
Description:		,						

**Expected Results:** 

In the 4% cut decision package, the Commissioner of Public Works is reaching the \$13,100 cut target by cutting 0.3 FTE Commissioner's Staff Representative, which is currently vacant, reducing the internal agreement with BTS by \$484 through the elimination of the Commissioner's Council Chamber telephone, and \$500 in miscellaneous external materials and services. The .3 FTE Commissioner's Staff Representative reduction exceeds the target and the additional amount is being reinvested to balance workload by adding in 1,855 hours for interns.

The Office of the Commissioner of Public Works is focusing on four areas in its FY 2012-13 Requested Budget Decision Packages; FTE changes, intern hours, and a small mix of external and internal materials and services. Each of these packages includes reductions to a currently vacant position with strategic reinvestment of resources in order to balance workload in the office. These scenarios are adjusted at the 4%, 6%, and 8% levels in order to reach the mandated targets.

# **Commissioner of Public Works Decision Package Summary**

Rureau: Commissioner of Public Works					Driority:	00 T	Doductions	
							yes. Roddonono	
Decision Package: PW_02 - CPW - 6% Cut Package	Cut Package				Program: Commissioner's Office	issioner's Office		
	TV 2000 12	TV 2000 45						
	Requested	Requested	Requested	Estimated	Estimated	Estimated	Estimated	
	1 Time DP	Ongoing DP	Total DP	Budget	Budget	Budget	Budget	
EXPENDITURES								
Personal Services	0	(6,477)	(6,477)	0	0	0	0	0
External Materials and Services	0	(74)	(74)	0	0	0	0	0
TOTAL EXPENDITURES	0	(6,551)	(6,551)	0	0	0	0	0
REVENUES								
General Fund Discretionary	0	(6,551)	(6,551)	0	0	0		0
TOTAL REVENUES	0	(6,551)	(6,551)	0	0	0	0	0
FTE								
Full-Time Positions	0.00	-0.10	-0.10	0.00	0.00	0.00	0.00	0.00
TOTAL FTE	0.00	-0.10	-0.10	0.00	0.00	0.00	0.00	0.00
Description:								

# The Office of the Commissioner of Public Works is focusing on four areas in its FY 2012-13 Requested Budget Decision Packages; FTE changes, intern hours, and a small mix of external and internal materials and services. Each of these packages includes reductions to a currently vacant position with strategic reinvestment of resources in order to balance workload in the office. These scenarios are adjusted at the 4%, 6%, and 8% levels in order to reach the mandated targets.

Expected Results:

The 6% cut decision package cuts an additional \$6,551 of ongoing general fund discretionary dollars to reach a 6% cumulative cut of \$19,651. The additional cut is met by reducing the 1,855 hours invested in interns in the 4% cut to 1,705 (total cut of 150 hours), reducing an additional .1 FTE from the Commissioner's Staff Representative in the 4% cut (total cut of .4 FTE to Commissioner's Staff Rep) and reducing an additional \$74 in miscellaneous external materials and services.

bureau. Commissioner of Public Works	8				Trionity.	1 ype	ype: Neductions	
Decision Package: PW_03 - CPW - 8% Cut Package	3% Cut Package				Program: Commissioner's Office	issioner's Office		]
	FY 2012-13	FY 2012-13	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	
	Requested	Requested	Requested	Estimated	Estimated	Estimated	Estimated	
	1 Time DP	Ongoing DP	Total DP	Budget	Budget	Budget	Budget	
EXPENDITURES								
Personal Services		(6,550)	(6,550)	0	0	0	0	0
TOTAL EXPENDITURES	.0	(6,550)	(6,550)	0	0	•	0	0
REVENUES	•							
General Fund Discretionary	0	(6,550)	(6,550)	0	0	0	0	0
TOTAL REVENUES	. 0	(6,550)	(6,550)	0	0	0	0	0
FTE	<del>_</del> :							
Full-Time Positions	0.00	-0.10	-0.10	0.00	0.00	0.00	0.00	0.00
TOTAL FTE	0.00	-0.10	-0.10	0.00	0.00	0.00	0.00	0.00
					,			

## Description:

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# **Expected Results:**

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