

## COMMISSIONER OF PUBLIC WORKS

### NICK FISH

All Funds Budget Summary	Adopted FY 2012-13	Request Base FY 2013-14	Decision Pkgs FY 2013-14	Request Total FY 2013-14	Percent Change
<b>Resources</b>					
Interagency Revenue	\$100,000	\$100,000	\$0	\$100,000	0.0%
General Fund Discretionary	288,731	334,743	10,021	344,764	19.4%
General Fund Overhead	513,292	501,938	0	501,938	-2.2%
<b>Total Resources</b>	<b>\$902,023</b>	<b>\$936,681</b>	<b>\$10,021</b>	<b>\$946,702</b>	<b>5.0%</b>
<b>Expenditures</b>					
Personnel Services	\$763,461	\$797,934	\$0	\$797,934	4.5%
External Materials and Services	12,963	22,461	0	22,461	73.3%
Internal Materials and Services	125,599	116,286	10,021	126,307	0.6%
<b>Total Requirements</b>	<b>\$902,023</b>	<b>\$936,681</b>	<b>\$10,021</b>	<b>\$946,702</b>	<b>5.0%</b>
<b>Total Bureau FTE</b>	<b>8.60</b>	<b>8.50</b>	<b>0.00</b>	<b>8.50</b>	<b>-1.2%</b>

Percent Change is the change from FY 2012-13 Adopted Budget to FY 2013-14 Total Requested Budget.

### Decision Package Analysis & Recommendations

#### OMF IA-Backs, PW\_01, \$10,021

As per budget direction, the Office of Management and Finance (OMF) internal service funds were asked to submit 90% of their current service level (CSL) budgets as their base and add packages to restore funding up to 100% of CSL. Bureaus were directed to match the OMF add-back packages with a single decision package. The table below outlines the total requested add-backs by service provider.

OMF Service	Amount
EBS Services	615
Facilities Services	6,660
Risk Management	458
Technology Services	2,288
<b>Total impact</b>	<b>10,021</b>

In response to add-backs recommended in the OMF budget analysis, the CBO recommends \$271 in General Fund discretionary support to fund these packages. A full discussion of all of the OMF packages may be found in the OMF budget analysis.

*CBO Recommendation: \$271*

**City of Portland**  
 Decision Package Recommendations  
 (Includes Contingency and Ending Balance)

	Bureau Priority	Bureau Requested					CBO Analyst Recommendations					
		FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Total Expenses	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Total Expenses	
<b>Commissioner of Public Works</b>												
<i>Bureau Adds</i>												
	PW_01 - OMF IA Add-Backs	NA	0.00	10,021	0	0	10,021	0.00	271	0	0	271
	<i>Total Bureau Adds</i>		<i>0.00</i>	<i>10,021</i>	<i>0</i>	<i>0</i>	<i>10,021</i>	<i>0.00</i>	<i>271</i>	<i>0</i>	<i>0</i>	<i>271</i>
	<b>Total Commissioner of Public Works</b>		<b>0.00</b>	<b>10,021</b>	<b>0</b>	<b>0</b>	<b>10,021</b>	<b>0.00</b>	<b>271</b>	<b>0</b>	<b>0</b>	<b>271</b>
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<b>Summary by Decision Package Type</b>												
	<i>Total Reductions</i>		<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Total Unfunded Ongoing</i>		<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Total Bureau Adds</i>		<i>0.00</i>	<i>10,021</i>	<i>0</i>	<i>0</i>	<i>10,021</i>	<i>0.00</i>	<i>271</i>	<i>0</i>	<i>0</i>	<i>271</i>
	<i>Total Realignments</i>		<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<b>Grand Total</b>		<b>0.00</b>	<b>10,021</b>	<b>0</b>	<b>0</b>	<b>10,021</b>	<b>0.00</b>	<b>271</b>	<b>0</b>	<b>0</b>	<b>271</b>