



Commissioner Nick Fish  
City of Portland

DATE: April 18, 2011  
TO: OMF Financial Planning Division  
CC: Jane Braaten, Business Operations Division  
FROM: Nick Fish, Commissioner of Public Works *NF*  
SUBJECT: Commissioner of Public Works FY 2010-11 Spring BMP Submission

Please accept the Commissioner of Public Works Spring BMP submission for FY 2010-11.

- Establish an Interagency Agreement (IA) with BES for \$10,000 and increase current IA with Parks for \$10,000 for tree code and policy implementation project
- Spending is projected to come in at budget

Additionally, the submission provides updates about previous decision packages.

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

Please contact Betsy Ames from my staff, or Business Operations Division Financial Analyst Crystal Castruita, with any questions.

Thank you,

Enc:  
Budget Amendment Request Report  
Business Area Projection Report  
Decision Package Status Updates

# BUDGET AMENDMENT REQUEST

Commissioner of Public Works

PERIOD Spring BuMP

FISCAL YEAR FY 2010-11

## **PW\_001 - Comm. Public Works-Establish BES and Parks IA**

This decision package establishes an IA between the Commission of Public Works and BES in the amount of \$10,000. It also increase the IA that the Commissioner's Office has in place with the Parks Bureau in the amount of \$10,000. The funding will be for a part-time position to assist with establishing the best organizational structure and funding strategies for implementing and enforcing the tree code and policy.

Dollar Amount: \$20,000

Type: New Request

Resources: New Revenues

## Business Area Projection Report

	Spring BuMP Revised Budget	FY 2010-11 YTD Actuals Thru AP8	Spring BuMP Year-End Projection	% of Projected Actuals to Revised Bud
<b>Commissioner of Public Works</b>				
<b>EXPENDITURES</b>				
Personal Services	\$780,409	\$496,540	\$751,595	96%
External Materials and Services	\$15,242	\$2,680	\$14,022	92%
Internal Materials and Services	\$124,497	\$81,624	\$122,887	99%
<b>TOTAL EXPENDITURES</b>	<b>\$920,148</b>	<b>\$580,845</b>	<b>\$888,504</b>	<b>97%</b>
<b>REVENUES</b>				
Interagency Revenue	\$120,000	\$50,000	\$120,000	100%
General Fund Discretionary	\$340,105	\$0	\$325,132	96%
General Fund Overhead	\$460,043	\$0	\$443,372	96%
<b>TOTAL REVENUES</b>	<b>\$920,148</b>	<b>\$50,000</b>	<b>\$888,504</b>	<b>97%</b>

### Bureau Projection Narrative

The Commissioner's Office is on track to spend within their current level of appropriation.

## Commission of Public Works

### Decision Package Updates:

PW_01	EM&S and PS Intern Reduction	
<p>This decision package achieves the 1% General Fund Reduction. This package has two parts: reduce External Materials and Services by \$2,337 from the out-of-town travel category, and reduce Personal Services by \$1,226 in funding for seasonal interns. The cut in EM&amp;S reduces the ability for the Commissioner and staff to attend meetings and conferences outside of Portland. The reduction in Personal Services shifts more administrative workload to other staff.</p>		
<p><b>Status for Spring Performance Report:</b> The office has reduced External M&amp;S expenditures and is only using unpaid, volunteer interns.</p>		<p><b>Status Completed</b></p>

PW_02	3% Ongoing Reduction	
<p>The decision package achieves a 3% General Fund reduction. This decision package has four parts: reduce External Materials and Services by \$1,000 in the Other External Commodities category, reduce Fleet Internal Materials and Services (IM&amp;S) by \$1,000 from the Motor Pool category, reduce the BTS IM&amp;S by \$2,386 from Cellular Phones, and reduce Personal Services by \$6,304 in funding for seasonal interns. The cut in EM&amp;S reduces the ability to support programs. The cuts in IM&amp;S eliminates City owned cell phones for staff use; staff will use their personal phones outside of the office for work related matters. The reduction in PS shifts the administrative workload to other staff, and cuts an educational experience for students.</p>		
<p><b>Status for Spring Performance Report:</b> Staff use personal cell phones for work purposes with no reimbursement. We've reduced use of fleet cars, and the office is only using unpaid, volunteer interns.</p>		<p><b>Status Completed</b></p>

PW_03	Create PHB IA to New Position	
<p>This add package requests the addition of a Commissioner's Administrative Support Specialist for a full time receptionist role. This would be at a rate just above entry and which assumes family health benefits. This position will be funded via other salary savings (cutting a current 1 FTE to .8 FTE) and an Interagency Agreement between Commissioner Fish's office and Portland Housing Bureau, with the Commissioner's office as the receiver. The interagency funding from the Portland Housing Bureau helps support the overall staffing of the Commissioner's office, allowing for a number of Commissioner's staff to actively work with the Portland Housing Bureau on specific projects, while ensuring that the Commissioner's office can be responsive to constituents and visitors. The new position will serve as a full-time receptionist and provide general administrative support to the office, allowing others to participate more fully in out-of-office bureau and community activities.</p>		
<p><b>Status for Spring Performance Report:</b> A full-time receptionist was hired in August 2010.</p>		<p><b>Status Completed</b></p>

PW_04	OMF IA Reduction Savings	
<p><b>Status for Spring Performance Report:</b> This is a pass-through reduction.</p>		<p><b>Status Completed</b></p>