City of Portland, Oregon

Commissioner of Public Works FY 2013-14 Requested Budget



February 2013

Nick Fish Commissioner-in-Charge



Commissioner Nick Fish City of Portland

DATE:

February 4, 2013

TO:

Mayor Charlie Hales

Commissioner Amanda Fritz Commissioner Steve Novick Commissioner Dan Saltzman Auditor LaVonne Griffin-Valade

CC:

City Budget Office

FROM:

Commissioner Nick Fish

SUBJECT:

Office of the Commissioner of Public Works FY 2013-14 Requested Budget

Submission

Please accept the FY 2013-14 Requested Budget submission for the Office of the Commissioner of Public Works.

In preparing this budget, the Commissioner's Office responded to Council's direction to budget to a 90% base budget level. The only add package being submitted is one required to match Office of Management and Finance IA Provider Add Backs.

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

Please contact my chief of staff, Hannah Kuhn, at 503-823-3599, or OMF Business Operations Division financial analyst, Kristin Johnson, at 503-823-5707, with any questions.

Thank you,

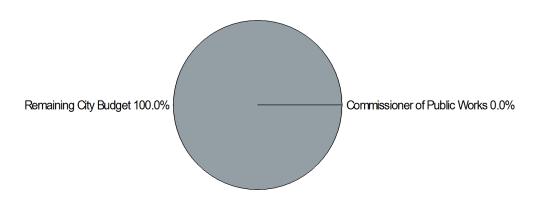
Nick Fish

Commissioner of Public Works

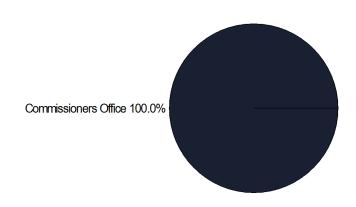
Elected Officials Service Area

Nick Fish, Commissioner-in-Charge

Percent of City Budget



Bureau Programs



Bureau Overview

	Revised	Requested	Change from	Percent
Expenditures	FY 2012-13	FY 2013-14	Prior Year	Change
Operating	886,040	946,702	60,662	6.85
Capital	0	0	0	0.00
Total Requirements	886,040	946,702	60,662	6.85
Authorized Positions	8.90	8.50	(0.40)	(4.49)

Bureau Summary

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

At the time of submission, 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

90% Current Service Level

In order to reach the 90% Current Service Level, the Commissioner of Public Works proposes Personnel Services realignments and a COLA reduction. A Commissioner's Staff Representative will be reduced from 0.6 FTE to 0.5 FTE. This position currently provides outreach to key constituent groups. A Commissioner's Staff Representative will be increased from 0.66 FTE to 0.7 FTE. This position manages special projects and provides policy coordination and bureau liaison on key issues. In addition, the Commissioner will forgo a Cost of Living Adjustment, as he has each of the past four years.

Add Packages

CPW - OMF IA Add-Backs - \$10,021

Most IA providers in OMF prepared add back packages to restore funding up to 100% CSL. These add back packages restore services that were either cut to get to 90% CSL, or add back different packages as realignments. This decision package is the Commissioner of Public Works' share of all these add back packages if the IA providers' packages are approved.

Approval of this package will provide funding to match IA providers add back packages.

Elected Officials Service Area

	Actual FY 2010-11	Actual FY 2011-12	Revised FY 2012-13	Requested No DP FY 2013-14	Requested FY 2013-14	
Resources						
External Revenues						
Miscellaneous	0	3,629	0	0	0	
Total External Revenues	0	3,629	0	0	0	
Internal Revenues						
General Fund Discretionary	332,149	287,937	272,748	334,743	344,764	
General Fund Overhead	460,043	480,081	513,292	501,938	501,938	
Interagency Revenue	120,000	66,000	100,000	100,000	100,000	
Total Internal Revenues	912,192	834,018	886,040	936,681	946,702	
Beginning Fund Balance	0	0	0	0	0	
Total Resources	\$912,192	\$837,647	\$886,040	\$936,681	\$946,702	
Requirements						
Bureau Expenditures						
Personnel Services	781,554	693,494	749,089	797,934	797,934	
External Materials and Services	6,147	17,746	11,352	22,461	22,461	
Internal Materials and Services	124,491	126,407	125,599	116,286	126,307	
Total Bureau Expenditures	912,192	837,647	886,040	936,681	946,702	
Fund Expenditures						
Total Fund Expenditures	0	0	0	0	0	
Ending Fund Balance	0	0	0	0	0	
Total Requirements	\$912,192	\$837,647	\$886,040	\$936,681	\$946,702	
Programs						
Commissioner's Office	912,192	842,476	886,040	936,681	946,702	
Support	0	(4,829)	0	0	0	
Total Programs	912,192	\$837,647	\$886,040	\$936,681	\$946,702	

Elected Officials Service Area

		Salary Range		Revised FY 2012-13		Requested No DP FY 2013-14		Requested FY 2013-14	
Class	Title	Minimum	Maximum	No.	Amount	No.	Amount	No.	Amount
30000002	Commissioner	103,522	103,522	1.00	103,524	1.00	103,524	1.00	103,524
30000004	Commissioner's Admin Support Specialist	36,483	56,160	1.00	40,668	1.00	43,048	1.00	43,048
30000006	Commissioner's Chief of Staff	78,666	104,562	1.00	102,660	1.00	106,696	1.00	106,696
30000005	Commissioner's Staff Rep	46,322	84,656	5.00	278,580	5.00	294,435	5.00	294,435
TOTAL FULL-TIME POSITIONS				8.00	525,432	8.00	547,703	8.00	547,703
30000005	Commissioner's Staff Rep	46,322	84,656	0.90	28,164	0.50	13,800	0.50	13,800
TOTAL PART-TIME POSITIONS				0.90	28,164	0.50	13,800	0.50	13,800
TOTAL LIMITED TERM POSITIONS				0.00	0	0.00	0	0.00	0
GRAND TOTAL				8.90	553,596	8.50	561,503	8.50	561,503

Decision Package Summary Commissioner of Public Works

Bureau: Commissioner of Public Work	(S				Priority:	NA Type	: Bureau Adds	
Decision Package: PW_01 - CPW-OMF IA Add-Backs					Works			
	FY 2013-14 Requested 1 Time DP	FY 2013-14 Requested Ongoing DP	FY 2013-14 Requested Total DP	FY 2014-15 Estimated Budget	FY 2015-16 Estimated Budget	FY 2016-17 Estimated Budget	FY 2017-18 Estimated Budget	
EXPENDITURES								
Internal Materials and Services	0	10,021	10,021	0	0	0	0	0
TOTAL EXPENDITURES	0	10,021	10,021	0	0	0	0	0
REVENUES								
General Fund Discretionary	0	10,021	10,021	0	0	0	0	0
TOTAL REVENUES	0	10,021	10,021	0	0	0	0	0

Description:

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Expected Results:

Approval of this package will provide funding to match IA providers add back packages.