

## CITY BUDGET OFFICE

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>					
General Fund Discretionary	\$0	\$819,441	\$91,049	\$910,490	NA
General Fund Overhead	0	1,149,124	0	1,149,124	NA
<b>Total Resources</b>	<b>\$0</b>	<b>\$1,968,565</b>	<b>\$91,049</b>	<b>\$2,059,614</b>	<b>NA</b>
<b>Expenditures</b>					
Personnel Services	\$0	\$1,525,979	\$70,080	\$1,596,059	NA
External Materials and Services	0	197,125	3,009	200,134	NA
Internal Materials and Services	0	245,461	17,960	263,421	NA
<b>Total Requirements</b>	<b>\$0</b>	<b>\$1,968,565</b>	<b>\$91,049</b>	<b>\$2,059,614</b>	<b>NA</b>
<b>Total Bureau FTE</b>	<b>0.00</b>	<b>11.00</b>	<b>2.00</b>	<b>13.00</b>	<b>NA</b>

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

### Decision Package Analysis & Recommendations

The City Budget Office does not make recommendations concerning its own budget requests. For Citywide balancing purposes, the CBO did not assume funding of its financial analyst add-back package. However, the CBO did assume funding of the OMF IA add-backs to be consistent with how this package was treated for all other City bureaus.

#### Financial Analyst, BO\_01, \$76,043, 1.00 FTE

The package restores funding for a financial analyst position. The bureau's workplan, as approved by Council, included the reclassification of a senior economist to a financial analyst position. The financial analyst classification better reflects the duties that are required to be completed under the new Budget Office.

#### Administrative Support, BO\_03, \$0, 1.00 FTE

The package grants authority for a new administrative support position for the bureau. With the separation from the Office of Management and Finance (OMF), the bureau requires a position to handle administrative duties such as payroll, accounts payable, accounts receivable, ordering supplies, and performing other various duties for the director and other office personnel. Funding for the new position is already in the bureau's base budget, therefore the package requires no additional resources.

#### OMF IA Add-Backs, \$15,006

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.

<b>OMF Service</b>	<b>Amount</b>
EBS Services	1,891
Facilities Services	4,730
Risk Management	782
Technology Services	7,603
<b>Total impact</b>	<b>15,006</b>

In response to add-backs recommended in the OMF budget analysis, the CBO recommends \$464 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: \$464

**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>City Budget Office</b>												
<u>Bureau Adds</u>												
	BO_01 - Financial Analyst	01	1.00	76,043	0	0	76,043	0.00	0	0	0	0
	BO_02 - OMF IA Add-Backs	NA	0.00	15,006	0	0	15,006	0.00	464	0	0	464
	<i>Total Bureau Adds</i>		<i>1.00</i>	<i>91,049</i>	<i>0</i>	<i>0</i>	<i>91,049</i>	<i>0.00</i>	<i>464</i>	<i>0</i>	<i>0</i>	<i>464</i>
<u>Realignments</u>												
	BO_03 - Administrative Support	01	1.00	0	0	0	0	1.00	0	0	0	0
	<i>Total Realignments</i>		<i>1.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<b>Total City Budget Office</b>		<b>2.00</b>	<b>91,049</b>	<b>0</b>	<b>0</b>	<b>91,049</b>	<b>1.00</b>	<b>464</b>	<b>0</b>	<b>0</b>	<b>464</b>

