

City of Portland, Oregon

**Commissioner of Public Works  
FY 2014-15 Requested Budget**



February 2014

Nick Fish  
Commissioner-in-Charge



Commissioner Nick Fish  
City of Portland

DATE: February 3, 2014

TO: Mayor Charlie Hales  
Commissioner Steve Novick  
Commissioner Amanda Fritz  
Commissioner Dan Saltzman  
Auditor LaVonne Griffin-Valade

CC: City Budget Office

FROM: Commissioner Nick Fish *NF*

SUBJECT: Office of the Commissioner of Public Works FY 2014-15 Requested Budget Submission

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Please accept the FY 2014-15 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 submit a stabilization budget in which General Fund bureaus submit their requested budgets at the Current Appropriation Level (CAL).

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

Please contact Hannah Kuhn, my Chief of Staff, at 503-823-3599 or Ben Smith, OMF Business Operations Division financial analyst, at 503-823-5452, with any questions.

Thank you,

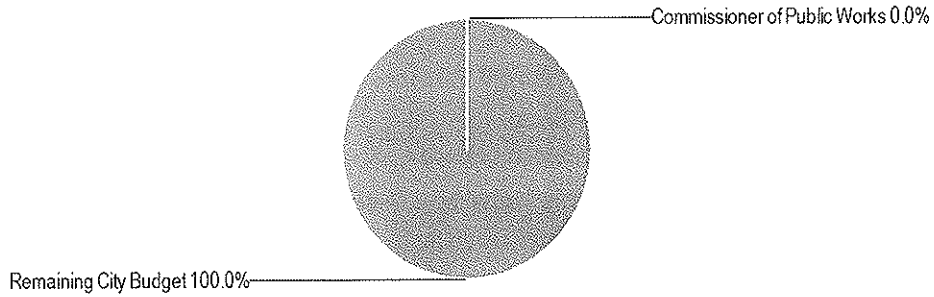
Commissioner Nick Fish

# Commissioner of Public Works

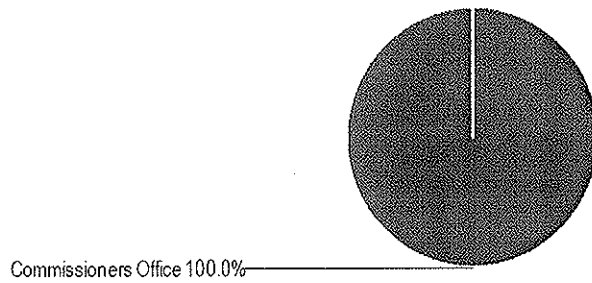
Elected Officials Service Area

Nick Fish, Commissioner-in-Charge

Percent of City Budget



Bureau Programs



Bureau Overview

Expenditures	Revised FY 2013-14	Requested FY 2014-15	Change from Prior Year	Percent Change
Operating	909,529	926,337	16,808	1.85
Capital	0	0	0	0.00
<b>Total Requirements</b>	<b>909,529</b>	<b>926,337</b>	<b>16,808</b>	<b>1.85</b>
Authorized Positions	8.50	8.50	0.00	0.00

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

- ◆ Bureau of Environmental Services
- ◆ Portland Water Bureau
- ◆ Bureau of Hydroelectric Power

In addition, the commissioner has the following liaison responsibilities:

- ◆ Elders in Action
- ◆ Regional Arts & Culture Council
- ◆ Venture Portland
- ◆ Regional Water Consortium Board
- ◆ Water Quality Advisory Committee
- ◆ Portland Utility Review Board

### **Summary of Budget Decisions**

**Stabilization Budget** Under the stabilization budget, General Fund bureaus are not required to prepare reduction packages or undergo a modified zero-based budget approach, but instead should submit their requested budgets at the Current Appropriation Level (CAL). The Commissioner of Public Works budget reflects this approach.

**Council Budget Allocation** The General Fund allocation to all Council Offices has been equalized with a base of \$926,337 for each office in FY 2014-15.

**Decision Packages** The Commissioner of Public Works is not submitting any decision packages.

	Actual FY 2011-12	Actual FY 2012-13	Revised FY 2013-14	Requested No DP FY 2014-15	Requested FY 2014-15
<b>Resources</b>					
<b>External Revenues</b>					
Charges for Services	0	55	306	0	0
Miscellaneous	3,629	0	0	0	0
<b>Total External Revenues</b>	<b>3,629</b>	<b>55</b>	<b>306</b>	<b>0</b>	<b>0</b>
<b>Internal Revenues</b>					
General Fund Discretionary	287,937	259,169	385,166	427,690	427,690
General Fund Overhead	480,081	513,292	524,057	498,647	498,647
Interagency Revenue	66,000	100,000	0	0	0
<b>Total Internal Revenues</b>	<b>834,018</b>	<b>872,461</b>	<b>909,223</b>	<b>926,337</b>	<b>926,337</b>
Beginning Fund Balance	0	0	0	0	0
<b>Total Resources</b>	<b>\$837,647</b>	<b>\$872,516</b>	<b>\$909,529</b>	<b>\$926,337</b>	<b>\$926,337</b>
<b>Requirements</b>					
<b>Bureau Expenditures</b>					
Personnel Services	693,494	737,056	778,451	797,173	797,173
External Materials and Services	17,746	10,729	22,974	17,288	17,288
Internal Materials and Services	126,407	124,731	108,104	111,876	111,876
<b>Total Bureau Expenditures</b>	<b>837,647</b>	<b>872,516</b>	<b>909,529</b>	<b>926,337</b>	<b>926,337</b>
<b>Fund Expenditures</b>					
<b>Total Fund Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Ending Fund Balance	0	0	0	0	0
<b>Total Requirements</b>	<b>\$837,647</b>	<b>\$872,516</b>	<b>\$909,529</b>	<b>\$926,337</b>	<b>\$926,337</b>
<b>Programs</b>					
Commissioner's Office	842,476	872,516	909,529	926,337	926,337
Support	(4,829)	0	0	0	0
<b>Total Programs</b>	<b>837,647</b>	<b>\$872,516</b>	<b>\$909,529</b>	<b>\$926,337</b>	<b>\$926,337</b>

# Commissioner of Public Works

FTE Summary

## Elected Officials Service Area

Class	Title	Salary Range		Revised FY 2013-14		Requested No DP FY 2014-15		Requested FY 2014-15	
		Minimum	Maximum	No.	Amount	No.	Amount	No.	Amount
30000002	Commissioner	106,933	106,933	1.00	103,524	1.00	102,600	1.00	102,600
30000004	Commissioner's Admin Support Specialist	37,690	58,011	1.00	41,892	2.00	81,748	2.00	81,748
30000006	Commissioner's Chief of Staff	81,266	108,014	1.00	105,744	1.00	108,012	1.00	108,012
30000005	Commissioner's Staff Rep	47,840	87,443	5.00	285,717	4.00	247,197	4.00	247,197
<b>TOTAL FULL-TIME POSITIONS</b>						8.00	536,877	8.00	539,557
30000005	Commissioner's Staff Rep	47,840	87,443	0.50	27,708	0.50	28,468	0.50	28,468
<b>TOTAL PART-TIME POSITIONS</b>						0.50	27,708	0.50	28,468
<b>TOTAL LIMITED TERM POSITIONS</b>						0.00	0	0.00	0
<b>GRAND TOTAL</b>						8.50	564,585	8.50	568,025