

Analysis By: Jane Marie Ford

COMMISSIONER OF PUBLIC WORKS (FISH)

All Funds Budget Summary	Adopted FY 2015-16	Request Base FY 2016-17	Decision Pkgs FY 2016-17	Request Total FY 2016-17	Percent Change
Resources					
General Fund Discretionary	\$466,145	\$470,064	\$0	\$470,064	0.8%
General Fund Overhead	538,812	562,109	0	562,109	4.3%
Total Resources	\$1,004,957	\$1,032,173	\$0	\$1,032,173	2.7%
Expenditures					
Personnel Services	\$844,061	\$868,764	\$0	\$868,764	2.9%
External Materials and Services	33,622	34,430	0	34,430	2.4%
Internal Materials and Services	127,274	128,979	0	128,979	1.3%
Total Requirements	\$1,004,957	\$1,032,173	\$0	\$1,032,173	2.7%
Total Bureau FTE	8.50	8.90	0.00	8.90	4.7%

Percent Change is the change from FY 2015-16 Adopted Budget to FY 2016-17 Total Requested Budget.

Key Issues

The office submitted a stabilization budget, as Council Offices were not required to submit reductions of 5% from their FY 2016-17 Current Appropriation Level Targets. There are no significant issues or decision package requests to report on. The change in FTE is due to vacancy of a part-time position, which can be filled from 0.50 FTE to 0.90 FTE without a change in position authority. The position is currently budgeted at 0.90 FTE. The Commissioner's Office has not requested a change in position authority for FY 2016-17.