

Commissioner of Public Works (Fish)

Adds

GF Ongoing GF One Time Other Revenues



0.00 FTE Requested 0.00 FTE Recommended

Reductions

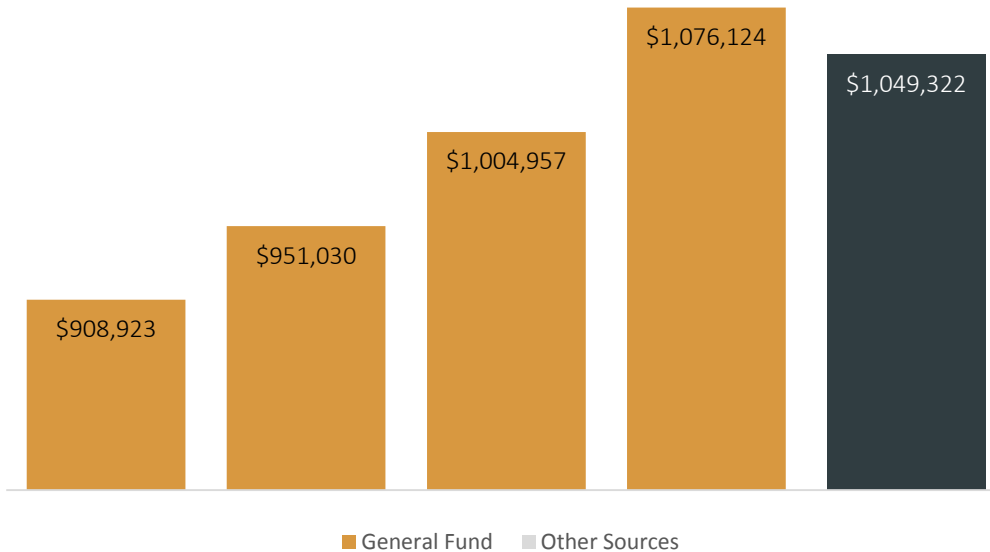
GF Ongoing GF One Time Other Revenues



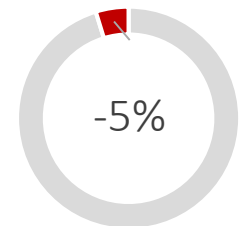
(0.00) FTE Requested (0.00) FTE Recommended

Adopted Budget Revenues - 5-Year look back

FY2013-14 FY2014-15 FY2015-16 FY2016-17 FY2017-18 Requested



Decision Packages & Requested Budget



■ FY-17-18 Request Base
■ FY17-18 Decision Packages

Decision Package Analysis & Recommendations

Commissioner of Public Works 5% Reduction, PW 01, (\$55,227), 0.00 FTE

The Commissioner of Public Works has suggested reducing personnel services by \$44,181 and external materials and services by \$11,046 to comply with the 5% reduction budget guidance. The impact of reducing funding for personnel will limit flexibility for merit increases. This will also diminish the Office's ability to provide summer internship opportunities to local students.

Given the size of the office and the direct impact to level of service through internships, the City Budget Office does not recommend this reduction.

CBO Recommendation: \$0

Bureau Budget Summary – Request and Recommendations

Below is a summary of The Commissioner of Public Works' operating budget.

	Adopted FY 2016-17	Request Base (A)	Bureau Decision Packages (B)	CBO Recommended Adjustments (C)	Total Recommended Revised (A+B+C)
Resources					
General Fund Discretionary	490,080	505,184	(25,259)	25,259	505,184
General Fund Overhead	586,044	599,365	(29,968)	29,968	599,365
Total Resources	\$1,076,124	\$1,104,549	(\$55,227)	55,227	\$1,104,549
Requirements					
Personnel Services	\$ 863,489	\$ 905,779	\$ (44,181)	\$ 44,181	\$ 905,779
External Materials and Services	34,780	39,475	(11,046)	11,046	39,475
Internal Materials and Services	177,855	159,295	-	-	159,295
Total Requirements	\$1,076,124	\$1,104,549	(\$55,227)	\$ 55,227	\$1,104,549

City of Portland
 Decision Package Recommendations
 (Includes Contingency and Ending Balance)

	Bureau Requested					CBO Analyst Recommendations					
	Bureau Priority	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Total Expenses	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Total Expenses
Commissioner of Public Works											
<i>Reductions</i>											
PW_01 - CPW-5% Required Cut	01	0.00	(25,259)	0	(29,968)	(55,227)	0.00	0	0	0	0
<i>Total Reductions</i>		0.00	(25,259)	0	(29,968)	(55,227)	0.00	0	0	0	0
Total Commissioner of Public Works		0.00	(25,259)	0	(29,968)	(55,227)	0.00	0	0	0	0