



**Commissioner Nick Fish**  
City of Portland

DATE: September 11, 2017  
TO: Andrew Scott, City Budget Office Director  
CC: Jane Braaten, Business Operations Division  
FROM: Nick Fish, City Commissioner  
SUBJECT: Office of Commissioner Fish FY 2017-18 Fall BMP Submission

Please accept the Office of Commissioner Fish's Fall BMP submission for FY 2017-18.

This Fall BMP submission includes:

- Request to create a new regular Commissioner Admin Support Position
- The prior year business area reconciliation.

Commissioner Fish does not have any encumbrance carryover requests.

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

Please contact Sonia Schmanski, or budget liaison Jen Rains, with any questions.

Thank you,

Commissioner Nick Fish

Enc:  
FY 2017-18 Fall BMP Submission Packet

**CBO Discussion and Recommendations  
FY 2017-18 Fall Supplemental Budget Ordinance**

**Bureau:** Commissioner of Public Works

**Type:** New Request

**Request:** PW\_001 - CPW-Create regular CASS Position

	<b>Fall BMP Requested Adjustments</b>	<b>Fall BMP CBO/Council Changes</b>	<b>Fall BMP Total Adjustments</b>
<b>FTE</b>			
Full-Time Positions	1.00	0.00	1.00
<b>TOTAL FTE</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>

**Bureau Description:**

This request creates a regular ongoing Commissioner Admin Support Specialist position within the Commissioner of Public Works.

No additional funds are requested for this action. The Commissioner's Office has the existing resources to pay for the new position.

**CBO Discussion and Recommendation**

**Prior Year Business Area Reconciliation Report  
Commissioner of Public Works**

	FY 2016-17 Revised Budget	FY 2016-17 Year-End Actuals	Percent of Actuals to Revised
<b>Commissioner of Public Works</b>			
<b>EXPENDITURES</b>			
Personnel Services	\$858,489	\$781,156	91%
External Materials and Services	\$34,780	\$6,709	19%
Internal Materials and Services	\$182,855	\$173,314	95%
<b>TOTAL EXPENDITURES</b>	<b>\$1,076,124</b>	<b>\$961,179</b>	<b>89%</b>
<b>REVENUES</b>			
General Fund Discretionary	\$490,080	\$0	0%
General Fund Overhead	\$586,044	\$0	0%
<b>TOTAL REVENUES</b>	<b>\$1,076,124</b>	<b>\$0</b>	<b>0%</b>

**Bureau Reconciliation Narrative**

Expenditures:

External Materials and Services were 81 percent below budget due to the office not entering into any contracts or having any out of town travel in FY 2016-17.

Revenues:

No narrative required.