

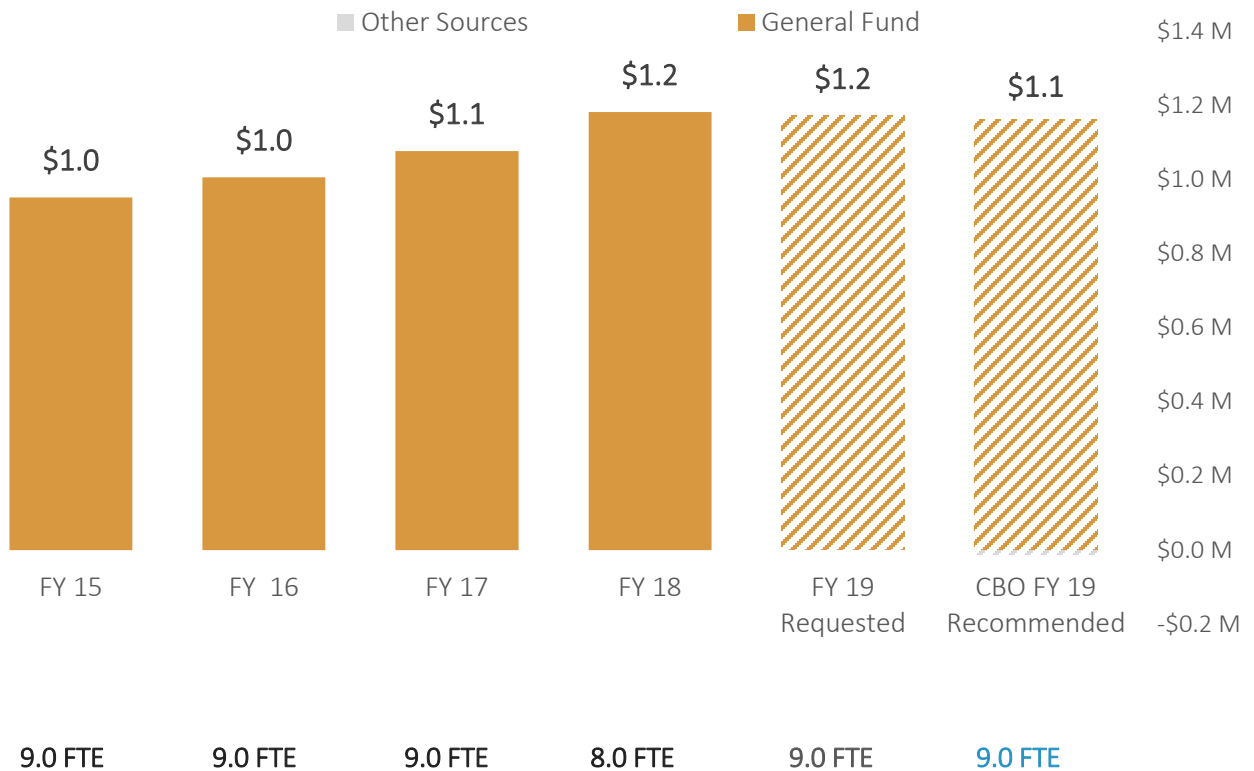


**City
Budget
Office**

Commissioner of Public Works (Fish)

Analysis by Asha Belliduboset

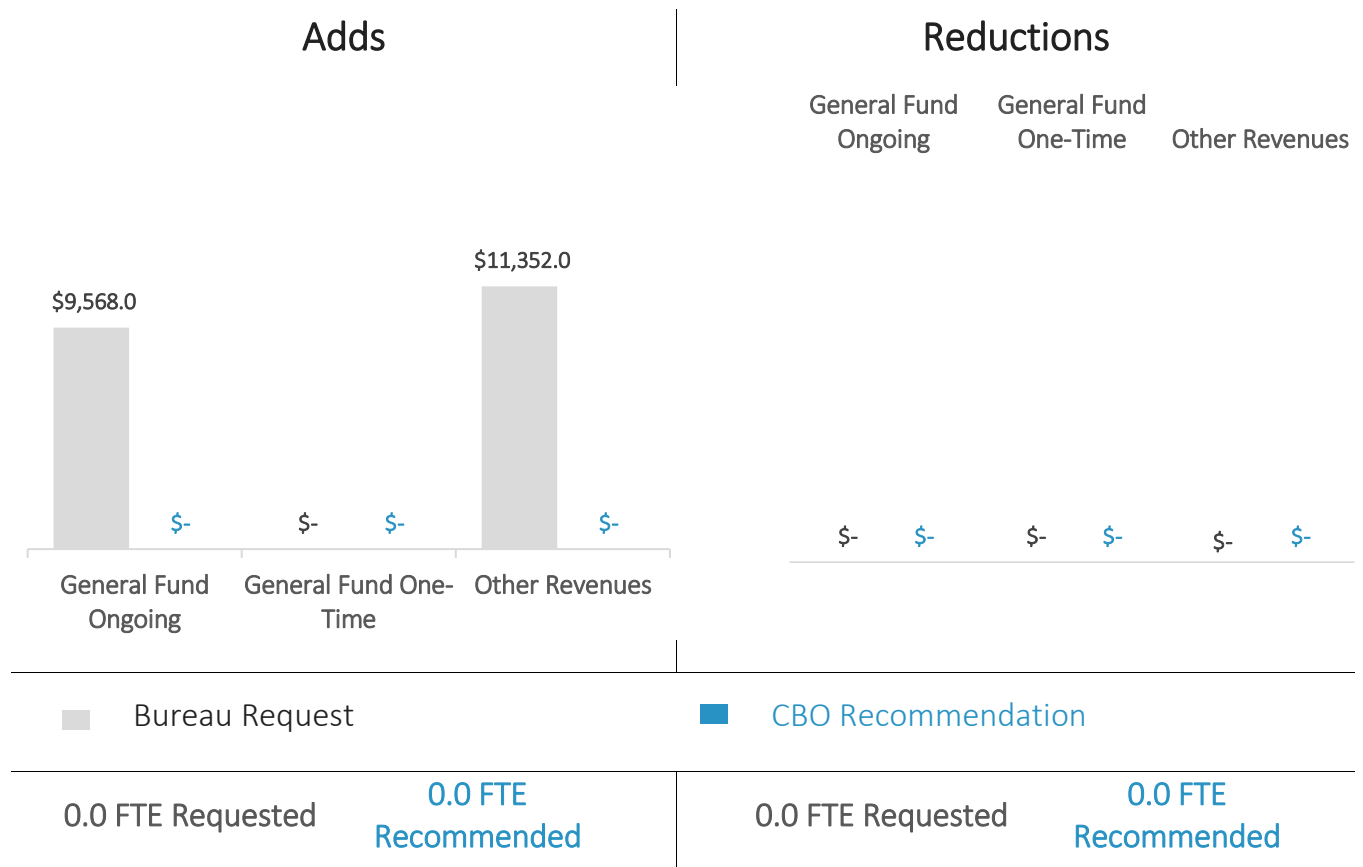
Adopted Budget Resources: 5-Year Lookback



INTRODUCTION

Council Offices were not required to submit reductions of 5% to their FY 2018-19 Current Allocation Target and there are no significant issues for the Office of the Commissioner of Public Works. The Office has submitted one decision package requesting ongoing funding for two positions that were reclassified during the FY 2017-18 Fall Supplemental Budget process.

DECISION PACKAGE ANALYSIS AND RECOMMENDATIONS



Senior Staff Representative Funding Request

PW_01, \$20,920, 0.00 FTE

This package maintains support for two Senior Commissioner Staff Representative roles that were converted from Commissioner Staff Representative in the Fall Supplemental Budget process in 2017. The positions were funded on a one-time basis from November 1, 2017 to June 30, 2018. The request was put forward for one-time General Fund resources with the understanding that an ongoing request would be made during the fiscal year 2018-19 budget development process.

Alternatively, the Office may be able to fund the ongoing positions within existing resources. Although it would reduce budgetary flexibility, underspending in the personnel budget presents an option for funding this request. Personnel budget underspending averaged \$40,000 between fiscal year 2012-13 and fiscal year 2016-17.

Given limited ongoing General Fund Resources, CBO does not recommend funding, recognizing that it may be difficult for the office to absorb this cost within existing resources.

CBO Recommendation: \$0 | 0.00 FTE

SUMMARY OF REQUESTS AND RECOMMENDATIONS

The Office of the Commissioner of Public Works is funded through the General Fund Overhead model. Expenses are primarily staff costs. External materials and services include professional services, out of town travel, and space rental in addition to general operating expenses. Internal materials and services include space and technology costs as well as other OMF interagencies. Below is a summary of the Office of the Commissioner of Public Works' total budget.

	Adopted FY 2017-18	Request Base (A)	Bureau Decision Packages (B)	CBO Recommended Adjustments (C)	Total Recommended Revised (A+B+C)
Resources					
General Fund Discretionary	540,478	529,539	9,568	(9,568)	529,539
General Fund Overhead	640,609	620,394	11,352	(11,352)	620,394
Total Resources	\$1,181,087	\$1,149,933	\$20,920	\$ (20,920)	\$1,149,933
Requirements					
Personnel Services	\$ 907,271	\$ 944,940	\$ 20,920	\$ (20,920)	\$ 944,940
External Materials and Services	39,475	35,421	-	-	35,421
Internal Materials and Services	234,341	169,572	-	-	169,572
Total Requirements	\$1,181,087	\$1,149,933	\$20,920	\$ (20,920)	\$1,149,933

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>Adds</i>											
PW_01 - PW-Senior Staff Representative Funding	01	0.00	9,568	0	11,352	20,920	0.00	0	0	0	0
<i>Total Adds</i>		<i>0.00</i>	<i>9,568</i>	<i>0</i>	<i>11,352</i>	<i>20,920</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Commissioner of Public Works		0.00	9,568	0	11,352	20,920	0.00	0	0	0	0