

Portland Bureau of Transportation

Overhead Components – What does overhead pay for?

Based on FY12-13 actuals

Updated September 15, 2014

For FY14-15

73.35% PBOT-Wide Indirect Rate

Indirect rate calculated by dividing eligible total indirect costs by direct personnel costs (including benefits)

Rate applied to PBOT labor only, including benefits

General Fund Overhead (*City Council is an ineligible indirect cost per Federal guideline and therefore not included in the indirect rate calculation*)

- City Auditor's Office, City Attorney's Office, Government Relations, City Budget Office, OMF Administration/Financial Services/Human Resource and other central support services

Basic PBOT Cost Component (Director's Office & Business Services)

- Director's Office
- Communications
- Business Services – Accounting, Budget, CIP, 5-Year Financial Plan, Asset Management, Billing & Accounts Receivables, Accounts Payables, Procurement & Contracting, Payroll, Safety & Training, Intergovernmental Liaison
- Pension Bond
- IA – Legal Services, OMF Debt Management, Government Relations, Parks Reservation Center for payment processing, Enterprise Business Solutions

PBOT IT Cost Component

- IT Manager & technical support staff
- IA - desktop & server support, programming, GIS, TRACS, data networks, e-mail accounts, internet access, strategic planning, e-government, info security

Westside PBOT Cost Component

- Group, division and section managers in Planning, Transportation System Mgmt, Engineering Services, Developmental Services and Capital.
- Administrative Support
- 1900 Bldg Rent, Portland Building Rent & Facilities, Parking Spaces at Jefferson
- Insurance and claims
- Copiers, Mail Services, Postage
- Material & Services “Cube Costs” – Office & Computer Supplies, Education, Local & Out-of-Town Travel, Fleet Costs, Printing Costs, Telecommunication Costs

Maintenance Operations Cost Component

- Group and division managers
- Supervision
- Operations
 - Communications (Dispatch, Telephones)
 - Purchasing & Stores (Stores Operation)
 - Facilities (Buildings, Grounds, Electricity, Water, Janitorial, Tool Room)
 - Office Support
 - Liability Insurance
 - Equipment Management (Equipment Coordinator, Fleet Insurance, Net Fleet Distribution)