Analysis By: Doug Le

COMMISSIONER OF PUBLIC UTILITIES

AMANDA FRITZ

All Funds Budget Summary	Adopted FY 2012-13	Request Base FY 2013-14	Decision Pkgs FY 2013-14	Request Total FY 2013-14	Percent Change
Resources					
Interagency Revenue	$149,882	$162,854	$0	$162,854	8.7%
General Fund Discretionary	283,243	324,200	10,609	334,809	18.2%
General Fund Overhead	500,800	485,716	0	485,716	-3.0%
Total Resources	**$933,925**	**$972,770**	**$10,609**	**$983,379**	**5.3%**
Expenditures					
Personnel Services	$747,510	$793,647	$0	$793,647	6.2%
External Materials and Services	62,149	62,149	0	62,149	0.0%
Internal Materials and Services	124,266	116,974	10,609	127,583	2.7%
Total Requirements	**$933,925**	**$972,770**	**$10,609**	**$983,379**	**5.3%**
Total Bureau FTE	**8.00**	**7.00**	**0.00**	**7.00**	**-12.5%**

Percent Change is the change from FY 2012-13 Adopted Budget to FY 2013-14 Total Requested Budget.

Decision Package Analysis & Recommendations

OMF IA Add-Backs, PU_01, $10,609

As per budget direction, the Office of Management and Finance (OMF) internal service funds were asked to submit 90% of their current service level (CSL) budgets as their base and add packages to restore funding up to 100% of CSL. Bureaus were directed to match the OMF add-back packages with a single decision package. The table below outlines the total requested add-backs by service provider.

OMF Service	Amount
EBS Services	630
Facilities Services	7,139
Risk Management	455
Technology Services	2,385
Total impact	**10,609**

In response to add-backs recommended in the OMF budget analysis, the CBO recommends $269 in General Fund discretionary support to fund these packages. A full discussion of all of the OMF packages may be found in the OMF budget analysis.

CBO Recommendation: $269

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 Utilities											
Bureau Adds											
PU_01 - OMF IA Add-Backs	NA	0.00	10,609	0	0	10,609	0.00	269	0	0	269
Total Bureau Adds		*0.00*	*10,609*	*0*	*0*	*10,609*	*0.00*	*269*	*0*	*0*	*269*
Total Commissioner of Public Utilities		**0.00**	**10,609**	**0**	**0**	**10,609**	**0.00**	**269**	**0**	**0**	**269**
Summary by Decision Package Type											
Total Reductions		*0.00*	*0*	*0*	*0*	*0*	*0.00*	*0*	*0*	*0*	*0*
Total Unfunded Ongoing		*0.00*	*0*	*0*	*0*	*0*	*0.00*	*0*	*0*	*0*	*0*
Total Bureau Adds		*0.00*	*10,609*	*0*	*0*	*10,609*	*0.00*	*269*	*0*	*0*	*269*
Total Realignments		*0.00*	*0*	*0*	*0*	*0*	*0.00*	*0*	*0*	*0*	*0*
Grand Total		**0.00**	**10,609**	**0**	**0**	**10,609**	**0.00**	**269**	**0**	**0**	**269**