



CITY OF  
**PORTLAND, OREGON**

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DATE: April 18th, 2011  
TO: OMF Financial Planning Division  
CC: Jane Braaten, Business Operations Division  
FROM: Amanda Fritz, Commission of Public Utilities *A.F.*  
SUBJECT: Commission of Public Utilities FY 2010-11 Spring BMP Submission

Please accept the Commission of Public Utilities Spring BMP submission for FY 2010-11.

Technical Adjustments \$0

Additionally, the submission provides updates about previous decision packages. Current year spending is projected to come in at budget.

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

Please contact Tom Bizeau or Tim Crail from my staff, or Business Operations Division Financial Analyst Crystal Castruita, with any questions.

Thank you

# BUDGET AMENDMENT REQUEST

Commissioner of Public Utilities

PERIOD Spring BuMP

FISCAL YEAR FY 2010-11

## **PU\_001 - Comm. Public Utilities - Technical Adjustments**

This request reallocates money to match budgets to actual spending patterns.

Dollar Amount: \$0

Type: Technical Adjustment

Resources: Internal Transfer

## Business Area Projection Report

	Spring BuMP Revised Budget	FY 2010-11 YTD Actuals Thru AP8	Spring BuMP Year-End Projection	% of Projected Actuals to Revised Bud
<b>Commissioner of Public Utilities</b>				
<b>EXPENDITURES</b>				
Personal Services	\$699,324	\$449,011	\$694,647	99%
External Materials and Services	\$22,850	\$3,837	\$12,155	53%
Internal Materials and Services	\$130,532	\$86,095	\$129,309	99%
<b>TOTAL EXPENDITURES</b>	<b>\$852,706</b>	<b>\$538,942</b>	<b>\$836,111</b>	<b>98%</b>
<b>REVENUES</b>				
Interagency Revenue	\$88,992	\$50,641	\$88,992	100%
General Fund Discretionary	\$317,366	\$0	\$311,448	98%
General Fund Overhead	\$446,348	\$0	\$435,671	98%
<b>TOTAL REVENUES</b>	<b>\$852,706</b>	<b>\$50,641</b>	<b>\$836,111</b>	<b>98%</b>

### Bureau Projection Narrative

Funds have been moved into External Materials and Services (EMS) because the Commissioner's Office does not anticipate filling the vacancy before year end. Thus, EMS is projected to be underspent because expenditures are still being identified. The Commissioner's Office is on track to spend within their current level of appropriation.

## Commission of Public Utilities

### Decision Package Updates:

PU_01	Hold Vacant Position	
<p>This decision package reduces Personal Services by \$18,236. This reduction has two parts: reduce by \$3,482 to achieve the 1% one-time General Fund reduction and reduce Personal Services by an additional \$14,754 on one-time funds. This package holds a Commissioner Staff Representative position vacant for approximately 5 months. Commissioner Fritz's office will continue to redistribute the workload amongst current staff to minimize the impact on services. The impact on service is expected to be minimal because the position will be vacant only for a short period of time.</p>		
<p><b>Status for Spring Performance Report:</b> The position was held vacant as planned.</p>		<p><b>Status</b> <b>Complete</b></p>

PU_02	Reclass Vacant Position	
<p>This decision package reduces Personal Services by \$10,446 to achieve the 3% ongoing General Fund reduction, this package reduces the entry rate for the Commissioner Staff Representative position. Previous occupants of this position have worked with community development, housing, urban renewal, and contract issues, cable franchise management, and emergency communications. Reducing the entry rate of a staff position decreases the ability to recruit to fill the position.</p>		
<p><b>Status for Spring Performance Report:</b> The reduction was taken as planned.</p>		<p><b>Status</b> <b>Complete</b></p>

PU_03	OMF IA Reduction Savings	
<p><b>Status for Spring Performance Report:</b> This is a pass-through reduction.</p>		<p><b>Status</b> <b>Complete</b></p>