

Commissioner of Public Utilities (Fritz)

Adds

GF Ongoing GF One Time Other Revenues

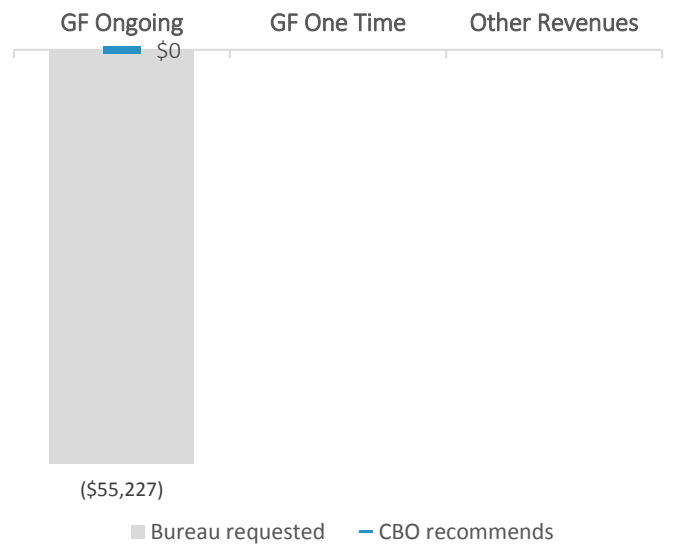


0.00 FTE Requested

0.00 FTE Recommended

Reductions

GF Ongoing GF One Time Other Revenues

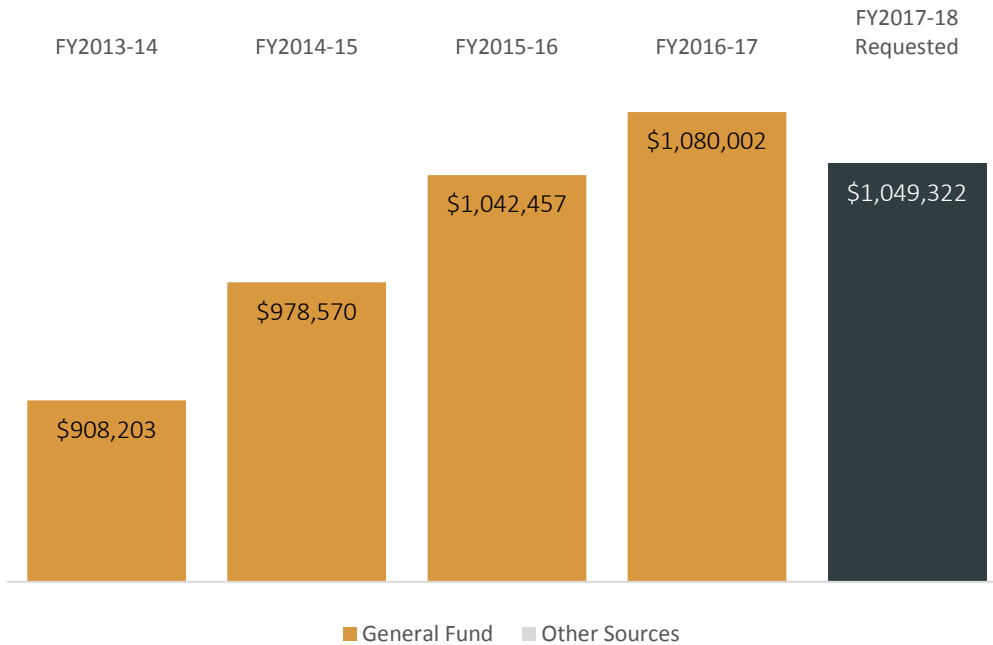


(0.00) FTE Requested

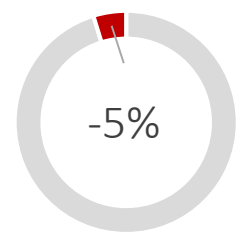
(0.00) FTE Recommended

Adopted Budget Revenues - 5-Year look back

FY2013-14 FY2014-15 FY2015-16 FY2016-17 FY2017-18 Requested



Decision Packages & Requested Budget



■ FY-17-18 Request Base
■ FY17-18 Decision Packages

Decision Package Analysis & Recommendations

Commissioner of Public Utilities 5% Reduction, PU 01, (\$55,227), 0.00 FTE

The Commissioner of Public Utilities has suggested reducing external materials and services by \$55,227 in order to comply with the 5% budget reduction guidance. This reduction would not have direct impact in the short-run as the Office anticipates significant underspending. Currently, non-programmed funds go toward continuing education and workshops for staff, which enhances the quality of service provided to constituents and bureaus. While this cut could potentially be absorbed with only a small impact, CBO has identified that reductions in the other Council offices will be impactful to core services and the City has an equalization policy for Council budgets. At this time, CBO does not recommend this reduction.

CBO Recommendation: \$0

Bureau Budget Summary – Request and Recommendations

Below is a summary of The Commissioner of Public Utilities’ operating budget.

	Adopted FY 2016-17	Request Base (A)	Bureau Decision Packages (B)	CBO Recommended Adjustments (C)	Total Recommended Revised (A+B+C)
Resources					
General Fund Discretionary	491,846	505,184	(25,259)	25,259	505,184
General Fund Overhead	588,156	599,365	(29,968)	29,968	599,365
Total Resources	\$1,080,002	\$1,104,549	(\$55,227)	\$ 55,227	\$1,104,549
Requirements					
Personnel Services	\$ 822,546	\$ 813,116	\$ -	\$ -	\$ 813,116
External Materials and Services	79,598	137,937	(55,227)	55,227	137,937
Internal Materials and Services	177,858	156,496	-	-	153,496
Total Requirements	\$1,080,002	\$1,107,549	(\$55,227)	\$ 55,227	\$1,104,549

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											
<i>Reductions</i>											
PU_01 - CPU 5% Required Cut	01	0.00	(25,259)	0	(29,968)	(55,227)	0.00	0	0	0	0
<i>Total Reductions</i>		<i>0.00</i>	<i>(25,259)</i>	<i>0</i>	<i>(29,968)</i>	<i>(55,227)</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Commissioner of Public Utilities		0.00	(25,259)	0	(29,968)	(55,227)	0.00	0	0	0	0