

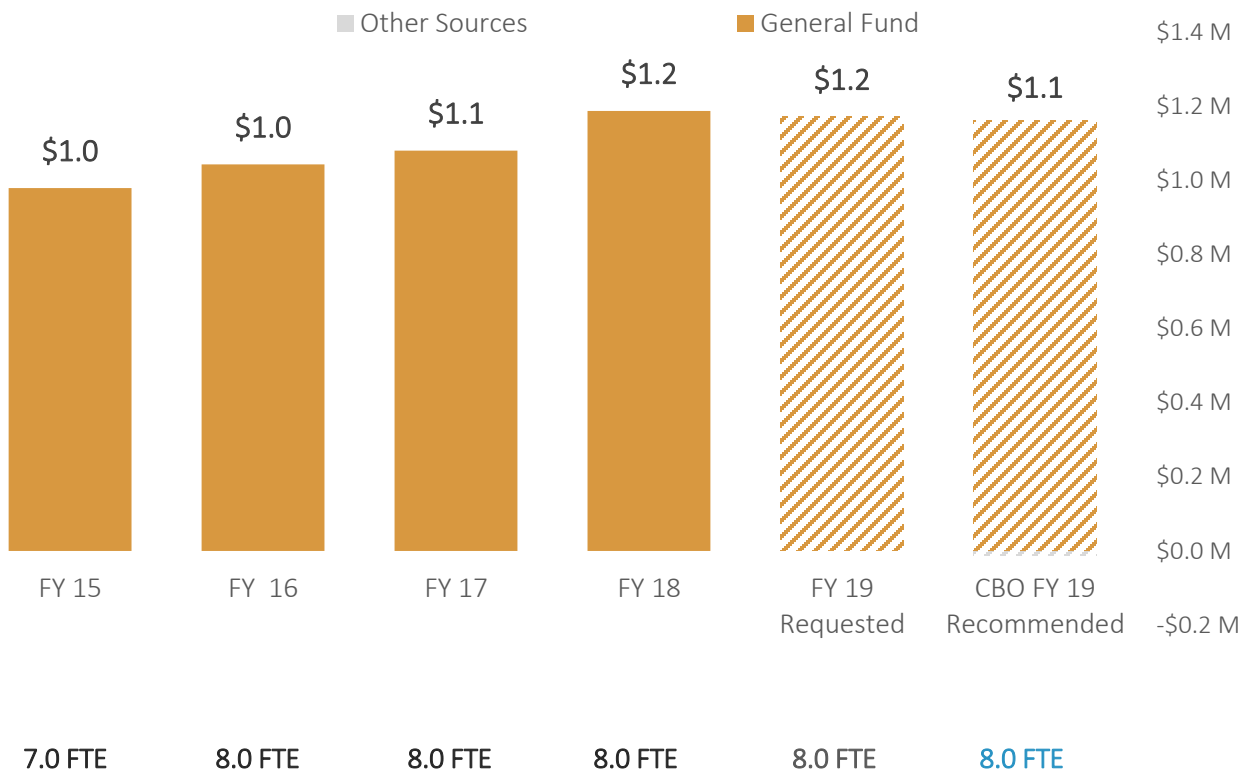


**City
Budget
Office**

Commissioner of Public Utilities (Fritz)

Analysis by Asha Bellduboset

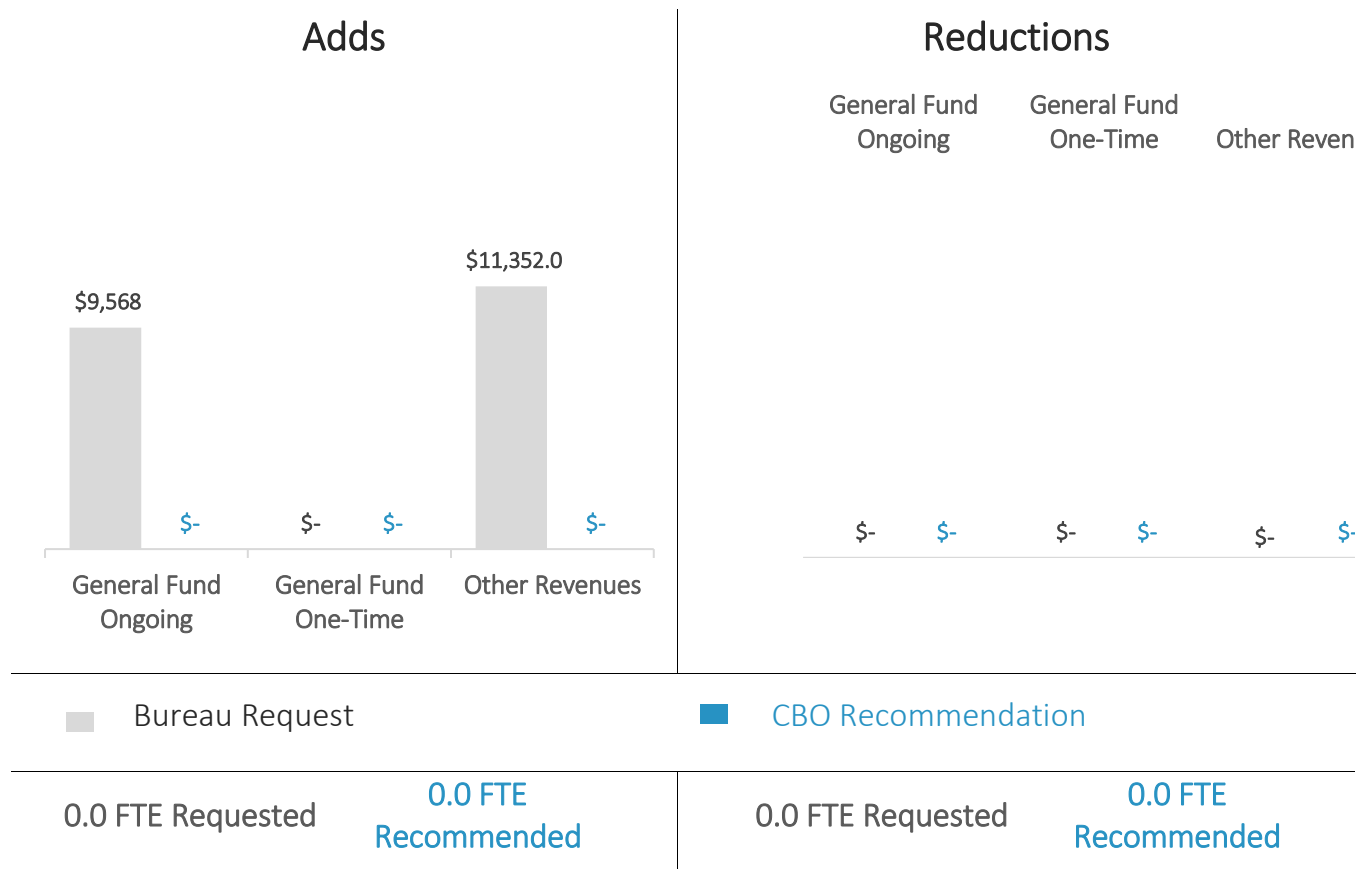
Adopted Budget Resources: 5-Year Lookback



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 Utilities. The office has submitted one decision package requesting ongoing funding for two positions reclassified during the FY 2017-18 Fall Supplemental Budget process.

DECISION PACKAGE ANALYSIS AND RECOMMENDATIONS



Senior Staff Representative Funding Request

PU_01, \$20,920, 0.00 FTE

This package maintains support for two Senior Commissioner Staff Representative (CSR) positions that were converted from Commissioner Staff Representative, in the Fall Supplemental Budget process in 2017. The two 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 FY 2018-19 budget development process.

Alternatively, the Office could 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 \$62,000 between fiscal year 2012-13 and fiscal year 2016-17.

Given the limited ongoing General Fund resources CBO does not recommend this request, 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 Utilities is funded through the General Fund Overhead model. Expenses are primarily staff costs. External materials and services include professional services, education, and consulting 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 Commissioner of Public Utilities' 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	543,146	529,539	9,568	(9,568)	529,539
General Fund Overhead	643,785	620,394	11,352	(11,352)	620,394
Total Resources	\$1,186,931	\$1,149,933	\$20,920	\$ (20,920)	\$ 1,149,933
Requirements					
Personnel Services	\$ 814,608	\$ 901,651	\$ 20,920	\$ (20,920)	\$ 901,651
External Materials and Services	137,937	79,759	-	-	79,759
Internal Materials and Services	234,386	168,523	-	-	168,523
Total Requirements	\$1,186,931	\$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 Utilities											
<i>Adds</i>											
PU_01 - PU-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 Utilities		0.00	9,568	0	11,352	20,920	0.00	0	0	0	0

