



CITY OF  
**PORTLAND, OREGON**

**Amanda Fritz, Commissioner**

1221 SW Fourth Avenue, Suite 220

(503) 823-3008

amanda@portlandoregon.gov

DATE: April 20, 2020  
TO: Jessica Kinard, City Budget Office Director  
CC: Carmen Merlo, Deputy Chief Administrative Officer  
FROM: Amanda Fritz, Commissioner of Public Utilities  
SUBJECT: Commissioner of Public Utilities FY 2019-20 Spring BMP Submission

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Please accept the Commissioner of Public Utilities Spring BMP submission for FY 2019-20.

This Spring BMP submission includes:

- F4 Budget Amendment Request Report
- Business Area Projection Report

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

Please contact Tim Crail from my staff, or budget liaison Ben Smith, with any questions.

Thank you,

Commissioner Amanda Fritz

Enc:  
FY 2019-20 Spring BMP Submission Packet

**PU - Commissioner of Public Utilities**

**DP Type**

**Internal Transfer**

**Request Name:** 9841 -CPU-IA with Water

**Package Description**

This request moves \$12,000 from External Materials and Services into Internal Materials and Services to account for an employee from the Commissioner's Office who was transferred to the Water Bureau but will charge a portion of her time back to the Commissioner's Office. This arrangement was deemed necessary since the employee is running for the open City Council seat.

**Service Impacts**

NA

**Equity Impacts**

NA

	<b>2019-20 SPRING Requested Adj</b>
External Materials and Services	-12,000
Internal Materials and Services	12,000

# Business Area Projection Report

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## Commissioner of Public Utilities - Fund 100

Major Object	2019-20 SPRING Requested Total	2019-20 February Actuals YTD	2019-20 SPRING Projection	% Projected Actuals to Budget
External Materials and Services	57,045	11,468	37,000	65%
Internal Materials and Services	210,374	128,349	193,628	92%
Personnel	981,856	648,549	963,106	98%
<b>Sum:</b>	<b>1,249,275</b>	<b>788,366</b>	<b>1,193,734</b>	<b>96%</b>

Major Object	2019-20 SPRING Requested Total	2019-20 February Actuals YTD	2019-20 SPRING Projection	% Projected Actuals to Budget
General Fund Discretionary	584,505	0	528,964	90%
General Fund Overhead	664,770	0	664,770	100%
<b>Sum:</b>	<b>1,249,275</b>	<b>0</b>	<b>1,193,734</b>	<b>96%</b>

### Revenue Discussion

General Fund Discretionary revenue was reduced to balance the projection.

### Revenue Risks

None

### Expenditure Discussion

All expenditure categories are projected to fall under budgeted appropriation.

### Expenditure Risks

None

### Other Notes