

# **City of Portland, Oregon**

## **Commissioner of Public Utilities FY 2012-13 Requested Budget**



**February 2012**

Amanda Fritz,  
Commissioner-in-Charge




CITY OF  
**PORTLAND, OREGON**

**Amanda Fritz, Commissioner**  
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DATE: January 30, 2012

TO: Mayor Sam Adams  
Commissioner Nick Fish  
Commissioner Dan Saltzman  
Commissioner Randy Leonard  
Auditor LaVonne Griffin-Valade

CC: OMF Financial Planning Division

FROM: Commissioner Amanda Fritz 

SUBJECT: Commissioner of Public Utilities' FY 2012-13 Requested Budget Submission

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Please accept the Commissioner of Public Utilities' FY 2012-13 Requested Budget submission.

In preparing this budget the Commissioner's office responded to Council's budget direction to make ongoing reductions at the 4%, 6%, and 8% levels. The attached documents detail the proposed reduction scenarios.

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

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

Thank you,

# Commissioner of Public Utilities

Legislative, Administrative, and Support Service Area

Amanda Fritz, Commissioner-in-Charge

## Bureau Summary

### BUREAU OVERVIEW

The Commissioner of Public Utilities is charged with legislative and administrative responsibilities in accordance with the provisions of the City of Portland Charter. The Commissioner is one of five nonpartisan City Council members and participates in the enactment and enforcement of City laws and policies that promote a livable and sustainable city. The Commissioner also provides leadership and management oversight for a portfolio of City bureaus.

The priorities of Commissioner Fritz, the Commissioner of Public Utilities, are providing basic services in every neighborhood, expanding living-wage jobs, and promoting community through neighborhood engagement, schools, and parks.

- Commissioner Fritz is focused on ensuring Portland has 95 safe, livable neighborhoods with basic urban services. She works to provide stable and sufficient funding for emergency services, safe streets, crime prevention, reliable utilities, and livable and adequate neighborhoods. The Commissioner believes protection of human rights, services for people with disabilities, and community engagement to be basic services.
- Commissioner Fritz is helping to manage the coordination of City improvements and development associated with the Willamette and Columbia Rivers. The Commissioner is working to implement clean-up and facilitate recreational access on the Willamette River. Plans are developed to achieve measurable improvements in the natural, built, and economic environments related to the rivers in the City.
- Commissioner Fritz is committed to continuing her leadership in community engagement; customer service; and helping citizens, staff, and elected officials work together to achieve equity in access to services and jobs, and equitable outcomes in fees and rates that affect Portlanders.
- Commissioner Fritz works with multiple partners across bureaus, portfolios, agencies, and the metro region to improve coordination of planning, funding, and implementation on a wide range of local and regional challenges.

### Bureau Assignments

Commissioner Fritz is responsible for the following bureaus:

- ◆ Bureau of Emergency Communications
- ◆ Office of Healthy Working Rivers
- ◆ Office of Equity and Human Rights
- ◆ Office of Neighborhood Involvement

In addition, Commissioner Fritz has the following liaison responsibilities for the City:

- ◆ BOEC Users Group - BOEC Finance Committee
- ◆ Portland Commission on Disability
- ◆ Portland Harbor Superfund
- ◆ Employee Wellness Program
- ◆ Human Rights Commission
- ◆ New Portlander Advisory Council
- ◆ Safer PDX Steering Committee (Bazelon Project)
- ◆ Metro Policy Advisory Committee - with Mayor Adams
- ◆ Public Involvement Advisory Committee (PIAC)
- ◆ Sharing Public Sidewalks Advisory Committee
- ◆ Visitor Development Fund Board-with Commissioner Saltzman

## **SUMMARY OF BUDGET DECISIONS**

### **Reduction Packages**

#### *4% Reduction Packages*

##### Reduce 0.23 FTE Commissioner Staff Rep Position

The required four percent reduction scenario is achieved by reducing a vacant 0.4 FTE Commissioner Staff Rep position. **(0.23 FTE, \$12,786)**

#### *6% Reduction Packages*

This package adds to the previous 4% reduction to make up the 6% reduction.

##### Eliminate remaining Commissioner Staff Rep Position

The required six percent reduction scenario is achieved by eliminating the remainder of the vacant 0.4 FTE Commissioner Staff Rep position. Any excess funds from the elimination are reallocated to external materials and services. **(0.17 FTE, \$6,393)**

#### *8% Reduction Packages*

This package adds to the previous 4% and 6% reductions to make up the 8% reduction.

##### Reduce External Materials and Services

The required eight percent reduction scenario is achieved by reducing funding in the Miscellaneous Services and Miscellaneous accounts in external materials and services. **(0 FTE, \$6,393)**

## Summary of Bureau Budget

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	FY 2009-10 Year-End Actuals	FY 2010-11 Year-End Actuals	FY 2011-12 Revised Budget	FY 2012-13 Requested Without DP's	FY 2012-13 Requested Budget
<b>Commissioner of Public Utilities</b>					
<b>Expenditures</b>					
Personal Services	664,172	686,550	757,300	783,830	761,204
External Materials and Services	8,207	10,997	12,881	9,031	6,085
Internal Materials and Services	136,903	129,652	126,159	129,252	129,252
<b>Total Expenditures</b>	<b>809,282</b>	<b>827,199</b>	<b>896,340</b>	<b>922,113</b>	<b>896,541</b>
<b>Resources</b>					
Intergovernmental Revenues	2,500	0	0	0	0
Interagency Revenue	74,238	82,492	93,636	101,658	101,658
General Fund Discretionary	286,641	0	335,644	319,655	294,083
General Fund Overhead	445,903	0	467,060	500,800	500,800
<b>Total Resources</b>	<b>809,282</b>	<b>82,492</b>	<b>896,340</b>	<b>922,113</b>	<b>896,541</b>

## Summary of Program Budgets

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	FY 2009-10 Year-End Actuals	FY 2010-11 Year-End Actuals	FY 2011-12 Revised Budget	FY 2012-13 Requested Without DP's	FY 2012-13 Requested Budget
<b>Commissioner of Public Utilities</b>					
<b>Neighborhood Resource Center</b>					
Neighborhood Outreach & Support	0	352	0	0	0
<b>Total Neighborhood Resource Center</b>	<b>0</b>	<b>352</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Commissioner's Office</b>					
Commissioner's Office	809,282	826,848	896,340	922,113	896,541
<b>Total Commissioner's Office</b>	<b>809,282</b>	<b>826,848</b>	<b>896,340</b>	<b>922,113</b>	<b>896,541</b>
<b>Total Programs</b>	<b>809,282</b>	<b>827,200</b>	<b>896,340</b>	<b>922,113</b>	<b>896,541</b>

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**Total FTE and Salary by Class  
Commissioner of Public Utilities**

Class	Title	CY_REVBUD {Rep}		V52_NO_DP {Rep}		V52_TOTAL {Rep}	
		No.	Amount	No.	Amount	No.	Amount
30000002	Commissioner	1.00	103,524	1.00	103,524	1.00	103,524
30000004	Commissioner's Admin Support Specialist	3.00	123,750	3.00	128,692	3.00	128,692
30000006	Commissioner's Chief of Staff	1.00	100,488	1.00	102,861	0.83	99,801
30000005	Commissioner's Staff Rep	3.00	205,188	3.00	211,274	2.77	207,134
<b>Total Full-Time Positions</b>		<b>8.00</b>	<b>\$532,950</b>	<b>8.00</b>	<b>\$546,351</b>	<b>7.60</b>	<b>\$539,151</b>
30000005	Commissioner's Staff Rep	0.40	19,236	0.40	19,236	0.40	19,236
<b>Total Part-Time Positions</b>		<b>0.40</b>	<b>\$19,236</b>	<b>0.40</b>	<b>\$19,236</b>	<b>0.40</b>	<b>\$19,236</b>
<b>Grand Total</b>		<b>8.40</b>	<b>\$552,186</b>	<b>8.40</b>	<b>\$565,587</b>	<b>8.00</b>	<b>\$558,387</b>



## Decision Package Summary

**Bureau:** Commissioner of Public Utilities

**Priority:** 01

**Type:** Reductions

**Decision Package:** PU\_01 - Comm. Public Utilities-4% Reduce Comm Staff Rep

**Program:** Administration

	FY 2012-13 Requested 1 Time DP	FY 2012-13 Requested Ongoing DP	FY 2012-13 Requested Total DP	FY 2013-14 Estimated Budget	FY 2014-15 Estimated Budget	FY 2015-16 Estimated Budget	FY 2016-17 Estimated Budget	
<b>EXPENDITURES</b>								
Personal Services	0	(12,786)	(12,786)	0	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>(12,786)</b>	<b>(12,786)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>REVENUES</b>								
General Fund Discretionary	0	(12,786)	(12,786)	0	0	0	0	0
<b>TOTAL REVENUES</b>	<b>0</b>	<b>(12,786)</b>	<b>(12,786)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>								
Full-Time Positions	0.00	-0.23	-0.23	0.00	0.00	0.00	0.00	0.00
<b>TOTAL FTE</b>	<b>0.00</b>	<b>-0.23</b>	<b>-0.23</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Description:**

This decision package reduces a vacant Commissioner Staf Rep position by 0.23 FTE. This reduction accomplishes the 4% reduction scenario.

**Expected Results:**

This will result in the Office only having the ability to offer a paid internship for part of the year.

## Decision Package Summary

**Bureau:** Commissioner of Public Utilities

**Priority:** 02

**Type:** Reductions

**Decision Package:** PU\_02 - Comm Public Utilities-6% Eliminate 0.4 position

**Program:** Administration

	FY 2012-13 Requested 1 Time DP	FY 2012-13 Requested Ongoing DP	FY 2012-13 Requested Total DP	FY 2013-14 Estimated Budget	FY 2014-15 Estimated Budget	FY 2015-16 Estimated Budget	FY 2016-17 Estimated Budget	
<b>EXPENDITURES</b>								
Personal Services	0	(9,840)	(9,840)	0	0	0	0	0
External Materials and Services	0	3,447	3,447	0	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>(6,393)</b>	<b>(6,393)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>REVENUES</b>								
General Fund Discretionary	0	(6,393)	(6,393)	0	0	0	0	0
<b>TOTAL REVENUES</b>	<b>0</b>	<b>(6,393)</b>	<b>(6,393)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>								
Full-Time Positions	0.00	-0.17	-0.17	0.00	0.00	0.00	0.00	0.00
<b>TOTAL FTE</b>	<b>0.00</b>	<b>-0.17</b>	<b>-0.17</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Description:**

This decision package further reduces the vacant Commissioner Staff Rep position by eliminating the remainder of the vacant 0.4 FTE (0.17). In combination with the 4% reduction, this package accomplishes the 6% reduction scenario. Any funding for the position above the reduction amount will be reallocated to external materials and services.

**Expected Results:**

This reduction will eliminate the option to hire any paid interns or casual staff for the year.

**Decision Package Summary**

**Bureau:** Commissioner of Public Utilities

**Priority:** 03

**Type:** Reductions

**Decision Package:** PU\_03 - Comm. Public Utilities-8% Reduce EMS

**Program:** Administration

	FY 2012-13 Requested 1 Time DP	FY 2012-13 Requested Ongoing DP	FY 2012-13 Requested Total DP	FY 2013-14 Estimated Budget	FY 2014-15 Estimated Budget	FY 2015-16 Estimated Budget	FY 2016-17 Estimated Budget	
<b>EXPENDITURES</b>								
External Materials and Services	0	(6,393)	(6,393)	0	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>(6,393)</b>	<b>(6,393)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>REVENUES</b>								
General Fund Discretionary	0	(6,393)	(6,393)	0	0	0	0	0
<b>TOTAL REVENUES</b>	<b>0</b>	<b>(6,393)</b>	<b>(6,393)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Description:**

This decision package reduces the funding for Miscellaneous Services and Miscellaneous accounts in the external materials and services category.

**Expected Results:**

This will only allow the office to purchase the bare minimum to function at current service levels. Any increase in services, staff development, or other initiatives could not be accommodated within this budget.