

City of Portland, Oregon

Commissioner of Public Utilities FY 2014-15 Requested Budget



February 2014

Amanda Fritz,
Commissioner-in-Charge



CITY OF
PORTLAND, OREGON

Amanda Fritz, Commissioner
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DATE: February 3, 2014

TO: Mayor Charlie Hales
Commissioner Nick Fish
Commissioner Steve Novick
Commissioner Dan Saltzman
Auditor LaVonne Griffin-Valade

CC: City Budget Office

FROM: Commissioner Amanda Fritz

SUBJECT: Office of the Commissioner of Public Utilities FY 2014-15 Requested Budget Submission

Please accept the FY 2014-15 Requested Budget submission for the Office of the Commissioner of Public Utilities.

In preparing this budget, the Commissioner's Office responded to Council's budget direction to prepare a stabilization budget. Under the stabilization budget, General Fund bureaus are not required to prepare reduction packages or undergo a modified zero-based budget approach. The submission includes the following add package:

- PU_01 - CPU - Protected Sick Time - \$45,000

This add package requests ongoing funding for Protected Sick Time ordinance enforcement, outreach and implementation materials.

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 Aaron Rivera, with any questions.

Thank you,

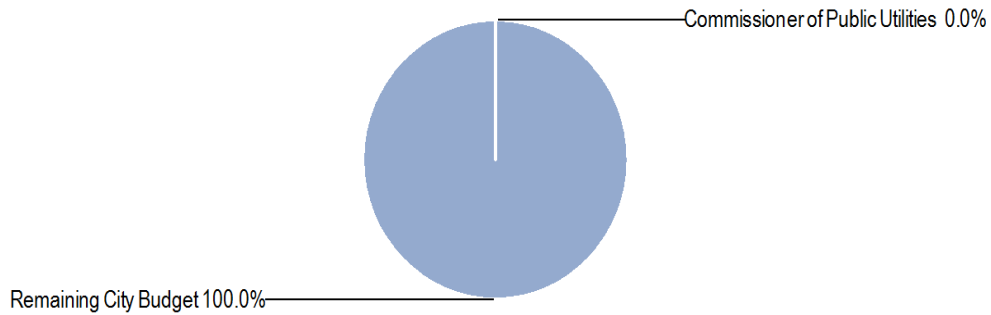
Commissioner Amanda Fritz

Commissioner of Public Utilities

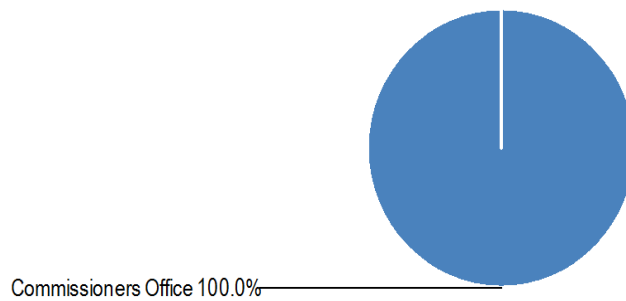
Elected Officials Service Area

Amanda Fritz, Commissioner-in-Charge

Percent of City Budget



Bureau Programs



Bureau Overview

Expenditures	Revised FY 2013-14	Requested FY 2014-15	Change from Prior Year	Percent Change
Operating	994,200	971,337	(22,863)	(2.30)
Capital	0	0	0	0.00
Total Requirements	994,200	971,337	(22,863)	(2.30)
Authorized Positions	7.00	7.00	0.00	0.00

Bureau Summary

Bureau Overview

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 - all using mechanisms that promote increased equity for Portland and Portlanders.

- ◆ 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 neighborhoods. The Commissioner believes protection of human rights, services for people with disabilities, and community engagement are basic services.
- ◆ Commissioner Fritz as part of her job manages and directs the coordination of Portland Parks & Recreations services, and the Bureau of Development Services operations and management.
- ◆ 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.
- ◆ Commissioner Fritz is particularly passionate about serving the most vulnerable people in our community, including at-risk students, survivors of human trafficking, people living outside, and people experiencing mental illnesses.

Bureau Assignments The Commissioner of Public Utilities is responsible for the following bureaus:

- ◆ Portland Parks & Recreation
- ◆ Bureau of Development Services

In addition, the commissioner has the following liaison responsibilities:

- ◆ BDS Adjustment Committee
- ◆ Building Board of Appeals
- ◆ Liaison to Multnomah County Animal Control
- ◆ Design Commission
- ◆ Historic Landmarks Commission
- ◆ Urban Forestry Commission
- ◆ Golf Advisory Committee
- ◆ Portland International Raceway Advisory Committee
- ◆ Council Lead on the City Coordinating Committee addressing the Department of Justice Settlement.

- ◆ Protected Sick Time ordinance implementation
- ◆ Portland Parks Board

Summary of Budget Decisions

Stabilization Budget	Under the stabilization budget, General Fund bureaus are not required to prepare reduction packages or undergo a modified zero-based budget approach, but instead should submit their requested budgets at the Current Appropriation Level (CAL).
Council Budget Allocation	The General Fund allocation to all Council Offices has been equalized with a base of \$926,337 for each office in FY 2014-15.
Decision Packages	<p>PU_01 - Protected Sick Time</p> <p>This decision package would add \$45,000 in ongoing funding for a contract with the State of Oregon Bureau of Labor and Industries (BOLI) to enforce Protected Sick Time ordinances in the City of Portland and funding necessary to continue public information and outreach, advertising and other implementation needs.</p>

Commissioner of Public Utilities

Elected Officials Service Area

Commissioner's Office

Description

The Office of the Commissioner of Public Utilities supports and assists in the management of initiatives and priorities set forth by the Commissioner. The Office also contains the Protected Sick Leave program requested as a decision package.

FTE & Financials	Actual	Actual	Revised	Requested No	Requested
	FY 2011-12	FY 2012-13	FY 2013-14	DP FY 2014-15	FY 2014-15
FTE	8.40	8.00	7.00	7.00	7.00
Expenditures					
Commissioner's Office	834,880	842,797	994,200	926,337	926,337
Protected Sick Time	0	0	0	0	45,000
Total Expenditures	834,880	842,797	994,200	926,337	971,337

	Actual FY 2011-12	Actual FY 2012-13	Revised FY 2013-14	Requested No DP FY 2014-15	Requested FY 2014-15
Resources					
External Revenues					
Miscellaneous	2,563	0	0	0	0
Total External Revenues	2,563	0	0	0	0
Internal Revenues					
General Fund Discretionary	266,211	191,324	470,143	427,690	448,467
General Fund Overhead	467,060	500,800	524,057	498,647	522,870
Interagency Revenue	99,046	150,673	0	0	0
Total Internal Revenues	832,317	842,797	994,200	926,337	971,337
Beginning Fund Balance	0	0	0	0	0
Total Resources	\$834,880	\$842,797	\$994,200	\$926,337	\$971,337
Requirements					
Bureau Expenditures					
Personnel Services	703,239	710,199	801,965	766,155	766,155
External Materials and Services	3,664	6,388	83,481	52,941	97,941
Internal Materials and Services	127,977	126,210	108,754	107,241	107,241
Total Bureau Expenditures	834,880	842,797	994,200	926,337	971,337
Fund Expenditures					
Total Fund Expenditures	0	0	0	0	0
Ending Fund Balance	0	0	0	0	0
Total Requirements	\$834,880	\$842,797	\$994,200	\$926,337	\$971,337
Programs					
Commissioner's Office	834,880	842,797	994,200	926,337	971,337
Total Programs	834,880	\$842,797	\$994,200	\$926,337	\$971,337

Commissioner of Public Utilities

FTE Summary

Elected Officials Service Area

Class	Title	Salary Range		Revised FY 2013-14		Requested No DP FY 2014-15		Requested FY 2014-15	
		Minimum	Maximum	No.	Amount	No.	Amount	No.	Amount
30000002	Commissioner	106,933	106,933	1.00	103,524	1.00	106,932	1.00	106,932
30000004	Commissioner's Admin Support Specialist	37,690	58,011	2.00	74,297	2.00	76,963	2.00	76,963
30000006	Commissioner's Chief of Staff	81,266	108,014	1.00	104,236	1.00	108,012	1.00	108,012
30000005	Commissioner's Staff Rep	47,840	87,443	3.00	225,032	3.00	234,252	3.00	234,252
TOTAL FULL-TIME POSITIONS				7.00	507,089	7.00	526,159	7.00	526,159
TOTAL PART-TIME POSITIONS				0.00	0	0.00	0	0.00	0
TOTAL LIMITED TERM POSITIONS				0.00	0	0.00	0	0.00	0
GRAND TOTAL				7.00	507,089	7.00	526,159	7.00	526,159



**Decision Package Summary
Commissioner of Public Utilities**

Bureau: Commissioner of Public Utilities

Priority: 01

Type: Critical Needs

Decision Package: PU_01 - CPU - Protected Sick Time

Program: Protected Sick Time

	FY 2014-15 Requested 1 Time DP	FY 2014-15 Requested Ongoing DP	FY 2014-15 Requested Budget	FY 2015-16 Estimated Budget	FY 2016-17 Estimated Budget	FY 2017-18 Estimated Budget	FY 2018-19 Estimated Budget	
EXPENDITURES								
External Materials and Services	0	45,000	45,000	0	0	0	0	0
TOTAL EXPENDITURES	0	45,000	45,000	0	0	0	0	0
REVENUES								
Budgeted Beginning Fund Balance	0	0	0	0	0	0	0	0
General Fund Discretionary	0	20,777	20,777	0	0	0	0	0
General Fund Overhead	0	24,223	24,223	0	0	0	0	0
TOTAL REVENUES	0	45,000	45,000	0	0	0	0	0

Description:

This decision package would add ongoing funding for a contract with the State of Oregon Bureau of Labor and Industries (BOLI) to enforce Protected Sick Time ordinances in the City of Portland and funding necessary to continue public information and outreach, advertising and other implementation needs.

On March 13, 2013, the Portland City Council passed an ordinance supporting the health of workers in the City of Portland. In calendar year 2013, up to 40% of employers in Portland did not provide paid sick leave to employees. It is a public health concern when employees, have to choose between staying home to care for themselves or a sick family member and being able to pay their bills or fear for their job. Many employees choose to work sick so they can continue to provide for their families or keep from getting fired. These, among other considerations led to the unanimous adoption by the Portland City Council of the Protected Sick Time ordinance, and the regulations in Chapter 9 in Portland City Code.

In the fall 2013-14 Budget Monitoring Process, Commissioner Amanda Fritz requested \$86,000 to implement Protected Sick Time ordinances and fund implementation, outreach and enforcement activities when regulations went into effect January 1, 2014. Commissioner Fritz's Office has completed the initial implementation of Protected Sick Time ordinances with the adoption of final administrative rules published by the City Attorney's office on November 1, 2013, the development of resources for employers and employees on a City of Portland webpage and an outreach campaign targeting both employers and employees to inform them of their rights and responsibilities under the new regulations. This decision package requests ongoing resources to continue follow-up implementation and monitoring and ensure a sustained compliance and enforcement effort. It is expected that as businesses become familiar with these regulations and how to incorporate them into their business model, that the amount of resources in future years will correspondingly be reduced.

Expected Results:

Compliance and enforcement of Protected Sick Time regulations is essential to achieving the objectives of healthy employees and a productive healthy community. The State agency Bureau of Labor and Industries (BOLI) is tasked to enforce labor laws and other wage and hour laws for the State of Oregon and has also been contracted to enforce the Sick Time regulations for employees in the City of Portland. BOLI will also help to educate and train employers to understand the rules and regulations. BOLI will be a key partner here in Portland, to provide established systems, compliance and enforcement services to ensure that Portland Protected Sick Time regulations are fully implemented.

Resources for public information, outreach and other implementation needs are expected to address the ongoing and changing needs of the City of Portland. This decision package requests funding to maintain Protected Sick Time materials and website information, to inform and monitor target demographics based upon the results of implementation and compliance efforts, and assist in updates as needed to the regulations.