

Analysis By: Jeramy Patton

COMMISSIONER OF PUBLIC UTILITIES (FRITZ)

All Funds Budget Summary	Adopted FY 2013-14	Request Base FY 2014-15	Decision Pkgs FY 2014-15	Request Total FY 2014-15	Percent Change
Resources					
General Fund Discretionary	\$384,143	\$427,690	\$20,777	\$448,467	16.7%
General Fund Overhead	524,057	498,647	24,223	522,870	-0.2%
Total Resources	\$908,200	\$926,337	\$45,000	\$971,337	7.0%
Expenditures					
Personnel Services	\$781,965	\$766,155	\$0	\$766,155	-2.0%
External Materials and Services	17,326	52,941	45,000	97,941	465.3%
Internal Materials and Services	108,909	107,241	0	107,241	-1.5%
Total Requirements	\$908,200	\$926,337	\$45,000	\$971,337	7.0%
Total Bureau FTE	7.00	7.00	0.00	7.00	0.0%

Percent Change is the change from FY 2013-14 Adopted Budget to FY 2014-15 Total Requested Budget.

Decision Package Analysis & Recommendations**Protected Sick Time, PU_01, \$45,000**

The package requests ongoing General Fund discretionary and overhead funding to enforce protected sick time ordinances and continue public information and outreach efforts regarding the program. The package includes \$35,000 for a contract with the State of Oregon Bureau of Labor and Industries (BOLI) to enforce the Protected Sick Time regulations and \$10,000 for public outreach and other implementation needs. As stated in the request, it is expected that as businesses become familiar with the regulations, the amount of outreach and enforcement in future years will be reduced. The City Budget Office recommends one-time funding to continue the enforcement and outreach efforts in the next fiscal year and an evaluation of the program in the FY 2015-16 budget process to determine the necessary level of ongoing funding required. However, since the contract with BOLI is based on a calendar year, and one-time funding received in FY 2013-14 will cover the first six months of FY 2014-15, CBO recommends only half of the requested \$35,000. This should fully fund the effort through the end of FY 2014-15.

CBO Recommendation: \$27,500

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>Critical Needs</i>											
PU_01 - CPU - Protected Sick Time	01	0.00	20,777	0	24,223	45,000	0.00	0	12,697	14,803	27,500
<i>Total Critical Needs</i>		<i>0.00</i>	<i>20,777</i>	<i>0</i>	<i>24,223</i>	<i>45,000</i>	<i>0.00</i>	<i>0</i>	<i>12,697</i>	<i>14,803</i>	<i>27,500</i>
Total Commissioner of Public Utilities		0.00	20,777	0	24,223	45,000	0.00	0	12,697	14,803	27,500