

Analysis By: Doug Le

COMMISSIONER OF PUBLIC UTILITIES (FRITZ)

All Funds Budget Summary	Adopted FY 2014-15	Request Base FY 2015-16	Decision Pkgs FY 2015-16	Request Total FY 2015-16	Percent Change
Resources					
General Fund Discretionary	\$466,609	\$468,522	\$17,394	\$485,916	4.1%
General Fund Overhead	511,961	541,560	20,106	561,666	9.7%
Total Resources	\$978,570	\$1,010,082	\$37,500	\$1,047,582	7.1%
Expenditures					
Personnel Services	\$791,155	\$822,467	\$0	\$822,467	4.0%
External Materials and Services	78,687	62,120	27,500	89,620	13.9%
Internal Materials and Services	108,728	125,495	10,000	135,495	24.6%
Total Requirements	\$978,570	\$1,010,082	\$37,500	\$1,047,582	7.1%
Total Full-Time Equivalents	7.00	7.00	1.00	8.00	14.3%

Percent Change is the change from FY 2014-15 Adopted Budget to FY 2015-16 Total Requested Budget.

Decision Package Analysis & Recommendations**Protected Sick Time, PU_01, \$37,500**

This package requests one-time General Fund discretionary funding to enforce the protected sick time policy and continue public information and outreach efforts regarding the program. Ordinance #185926 dated March 3, 2013 authorized changes to City Code to require protected sick time for employees of businesses working in the city and entered into a contract with the Oregon State Bureau of Labor and Industries for enforcement. In FY 2014-15, the office received \$27,500 in the Adopted Budget and an additional \$17,500 in the Fall BMP, for a total of \$45,000, to manage the protected sick time policy. The one-time request in FY 2015-16 will allow the office to continue this effort while awaiting a decision from the Oregon State Legislature regarding a possible statewide measure on this policy. If statewide laws are enacted, current efforts at the City will be analyzed and evaluated to match with state policy.

CBO Recommendation: \$37,500

Commissioner's Staff Representative Position, PU_02, \$0, 1.00 FTE

This package would add one permanent Commissioner's Staff Representative position to the Office of Commissioner of Public Utilities. The position would assist in the distribution of the workload in the office and would be funded within existing resources.

CBO Recommendation: \$0, 1.00 FTE

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 - Protected Sick Time	01	0.00	0	37,500	0	37,500	0.00	0	37,500	0	37,500
PU_02 - Commissioner's Staff Representative Position	02	1.00	0	0	0	0	1.00	0	0	0	0
<i>Total Adds</i>		<i>1.00</i>	<i>0</i>	<i>37,500</i>	<i>0</i>	<i>37,500</i>	<i>1.00</i>	<i>0</i>	<i>37,500</i>	<i>0</i>	<i>37,500</i>
Total Commissioner of Public Utilities		1.00	0	37,500	0	37,500	1.00	0	37,500	0	37,500