

# City of Portland, Oregon

## FY 2020-21 Requested Budget



**Amanda Fritz**  
Commissioner of Public Utilities

January 2020



CITY OF  
**PORTLAND, OREGON**

**Amanda Fritz, Commissioner**

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DATE: January 29, 2020

TO: Mayor Ted Wheeler  
Commissioner Chloe Eudaly  
Commissioner Jo Ann Hardesty  
Auditor Mary Hull Caballero

CC: City Budget Office

FROM: Commissioner Amanda Fritz

SUBJECT: Office of the Commissioner of Public Utilities FY 2020-21 Requested Budget Submission

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Please accept the FY 2020-21 Requested Budget submission from the Office of the Commissioner of Public Utilities. The submission package includes the following documents:

- Program Offer Narrative
- Requested Budget
- Budget Equity Tool

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

Please contact Tim Crail from my staff, or OMF Business Operations Division Analyst Ben Smith, with any questions.

Sincerely,

Amanda Fritz  
Commissioner, City of Portland

# Commissioner of Public Utilities

## Program Description & Goals

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. As a whole, the City Council promotes a livable and sustainable city by enacting and enforcing City laws, approving a budget, and advocating for policy changes and funding at the state and federal levels.

Specifically, the Commissioner of Public Utilities provides leadership and management oversight for the following portfolio of City offices/bureaus:

- Portland Water Bureau
- Bureau of Hydroelectric Power
- Office of Equity and Human Rights

The Commissioner of Public Utilities does not have any performance measures however the bureaus she manages have multiple performance measures which are one component of measuring success. Elected officials serve four-year terms and ultimately the voters decide at the ballot whether the Commissioner should serve another term if they seek reelection.

Measure Title	PM 2017-18 Actuals	PM 2018-19 Actuals	PM 2019-20 Target	PM 2020-21 Target	Strategic Target
There are no performance measures associated with this program	N/A	0	N/A	0	N/A

## Explanation of Services

In addition to providing leadership and management oversight to the bureaus listed above, the Commissioner of Public Utilities has the following liaison responsibilities:

- The League of Oregon Cities
- Metro Policy Advisory Committee (MPAC)
- Fair & Moral Claims Committee
- Portland Utility Board (PUB)
- Human Rights Commission (with Mayor Wheeler)
- Visitor Development Fund Board (VDF Board)
- Rose Festival Foundation
- Portland Commission on Disability (with Mayor Wheeler)

## Equity Impacts

The Office of Equity and Human Rights (OEHR) presented Racial Equity Goals and Strategies to City Council on July 8, 2015. The City Council unanimously adopted the goals and strategies as binding City Policy, providing a guidepost for City employees and leadership to follow, to achieve the racial equity goals.

Below are the Citywide Racial Equity Goals and Strategies along with examples of how the Commissioner of Public Utilities meets these goals:

1. Use a racial equity framework: Commissioner Fritz co-founded the Office of Equity and Human Rights in 2011 and is once again its Commissioner in Charge. In partnership with the Office of Equity and bureau-based Equity Managers, she strives to ensure all decisions are made with respect for equity in City jobs, contracts, and services for people of color and people experiencing disabilities. She authored the City's historic Tribal Sovereignty Recognition Resolution in 2012, which led to the creation of the City Tribal Relations Director position. The Portland Water Bureau is consulting the Tribal Relations Director as decisions are made regarding the filtration plant, land swap in the Bull Run watershed, Mt. Tabor Park signage, and other projects.
2. Build organizational capacity: Through the Office of Equity, Commissioner Fritz oversees citywide equity training and monitoring of bureau progress on expanding opportunities within the workforce via the Citywide Racial Equity Goals and Strategies and the ADA Transition Plan, and in the community via bureau services and the Community Opportunities and Enhancements Plan. Within her office, she hires, supports and promotes people who embrace the City's equity work. Everyone in her office is responsible for achieving equity goals as a core competency.
3. Implement a racial equity lens: Commissioner Fritz worked with the Office of Equity and the City Budget Office to redesign the Budget Equity tools, including these questions. All but one of her office staff identify as members of underrepresented communities, bring a broad range of life experiences to every aspect of the team's work.
4. Be data driven: Commissioner Fritz requires her bureaus to provide annual updates of data on hiring, retention and promotion of people of color and people experiencing disabilities. She tracks progress on implementation of the ADA Transition Plan work items.
5. Partner with other institutions and communities: Commissioner Fritz is liaison to the Human Rights Commission, the Portland Commission on Disability, the Portland Utility Board, the Regional Water Consortium, the Visitor Development Fund Board, the Metro Policy Advisory Committee, and the League of Oregon Cities. She attends many community events, particularly those supporting immigrant and refugee communities.
6. Operate with urgency and accountability: The Office of the Commissioner of Public Utilities strives to respond to all communications within 24 hours, with a maximum of one week. While issues can't always be resolved in that timeframe, at a minimum confirmation of receipt is given. Commissioner Fritz responds to emails from community members personally.

## Changes to Program

- In December 2016, Council adopted the Open and Accountable Elections Fund which created a matching funds program for qualifying candidates. The Elections Fund management is assigned to the Commissioner of Public Utilities and will remain with this office until the end of 2020.

## Program Budget

	FY 2017-18 Actuals	2018-19 Actuals	2019-20 Revised	2020-21 Requested with DP
<b>Bureau Expense</b>				
External Materials and Services	10,814	14,980	69,045	43,730
Internal Materials and Services	271,947	182,915	198,374	287,634
Personnel	852,093	853,591	981,856	1,039,453
<b>Sum:</b>	<b>1,134,853</b>	<b>1,051,485</b>	<b>1,249,275</b>	<b>1,370,817</b>
	FTE	8	8	8

**Resources:** The Commissioner of Public Utilities receives a General Fund Overhead and Discretionary target allocation each year from the City Budget Office. The target may be adjusted annually for items such as cost-of-living adjustments, PERS rates, and inflation.

**Expenses:** The primary expense for the Office is staffing. Personnel costs make up 76% of the budget. Internal and External Materials and Services to support the personnel are also included within each Council Office.

**Staffing:** The Commissioner of Public Utilities has 10.0 FTE, 2 of which are housed in the Commissioner's office and allocated to the Open and Accountable Elections fund. The biggest change to staffing over the past several years has been the creation of the new Senior Commissioner Staff Representative classification. This new classification, along with the associated funding, has created the flexibility for the Commissioner of Public Utilities to retain higher compensated staff members that might otherwise find other employment inside or outside the City.

**Assets and Liabilities:** NA

### Program Information

**Bureau:** Commissioner of Public Utilities

**Program Contact:** Tim Crail

**Website:** <http://www.portlandonline.com/fritz/?c=49157&>

**Contact Phone** 503-823-3988

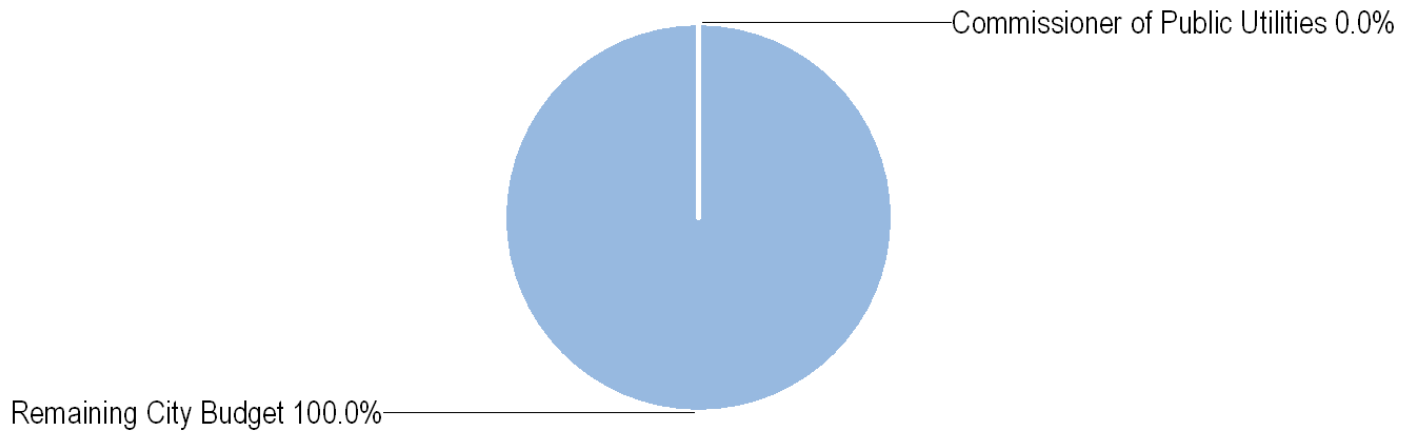


# Commissioner of Public Utilities

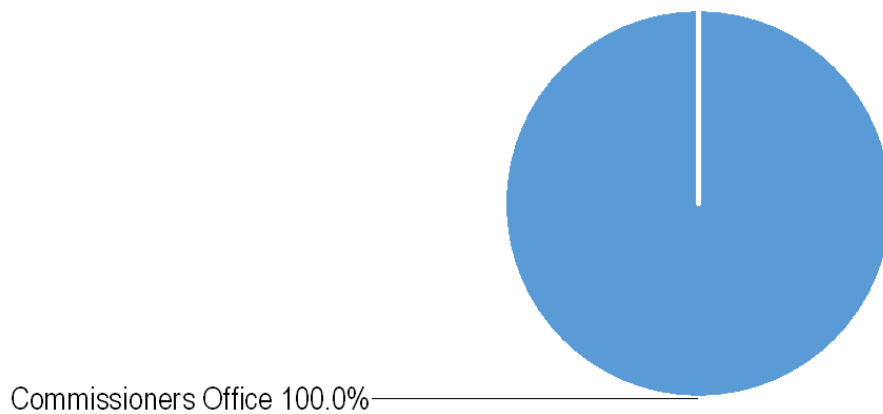
Elected Officials Service Area

Amanda Fritz, Commissioner-in-Charge

## Percent of City Budget Graph



## Bureau Programs



## Bureau Overview

Requirements	Revised FY 2019-20	Requested FY 2020-21	Change from Prior Year	Percent Change
Operating	\$1,249,275	\$1,370,817	\$121,542	10%
Capital	\$0	\$0	\$0	0%
<b>Total</b>	<b>\$1,249,275</b>	<b>\$1,370,817</b>	<b>\$121,542</b>	<b>10%</b>
Authorized Positions	8.00	8.00	—	—%

## 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 is committed to continuing her leadership in community engagement and customer service, while 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 bureau:

- ◆ Portland Water Bureau
- ◆ Bureau of Hydroelectric Power
- ◆ Office of Equity and Human Rights

In addition, the Commissioner has the following liaison responsibilities:

- ◆ The League of Oregon Cities
- ◆ Metro Policy Advisory Committee (MPAC)
- ◆ Open and Accountable Elections Program
- ◆ Fair & Moral Claims Committee
- ◆ Portland Utility Board (PUB)
- ◆ Human Rights Commission
- ◆ Visitor Development Fund Board (VDF Board)
- ◆ Rose Festival Foundation

### Summary of Budget Decisions

The Commissioners Office does not have any decision packages.

# Commissioner of Public Utilities

## Summary of Bureau Budget

	Actuals FY 2017-18	Actuals FY 2018-19	Revised FY 2019-20	Requested No DP FY 2020-21	Requested FY 2020-21
<b>Resources</b>					
<b>Internal Revenues</b>					
General Fund Discretionary	491,068	412,503	584,505	624,990	624,990
General Fund Overhead	643,785	638,982	664,770	745,827	745,827
<b>Internal Revenues Total</b>	<b>1,134,853</b>	<b>1,051,485</b>	<b>1,249,275</b>	<b>1,370,817</b>	<b>1,370,817</b>
Beginning Fund Balance					
<b>Resources Total</b>	<b>1,134,853</b>	<b>1,051,485</b>	<b>1,249,275</b>	<b>1,370,817</b>	<b>1,370,817</b>
<b>Requirements</b>					
<b>Bureau Expenditures</b>					
Personnel Services	852,093	853,591	981,856	1,039,453	1,039,453
External Materials and Services	10,814	14,980	69,045	43,730	43,730
Internal Materials and Services	271,947	182,915	198,374	287,634	287,634
<b>Bureau Expenditures Total</b>	<b>1,134,853</b>	<b>1,051,485</b>	<b>1,249,275</b>	<b>1,370,817</b>	<b>1,370,817</b>
Ending Fund Balance					
<b>Requirements Total</b>	<b>1,134,853</b>	<b>1,051,485</b>	<b>1,249,275</b>	<b>1,370,817</b>	<b>1,370,817</b>
<b>Programs</b>					
Commissioner's Office	1,134,853	1,051,485	1,249,275	1,370,817	1,370,817
<b>Total Programs</b>	<b>1,134,853</b>	<b>1,051,485</b>	<b>1,249,275</b>	<b>1,370,817</b>	<b>1,370,817</b>



FTE Summary

Class	Title	Salary Range		Revised FY 2019-20		Requested No DP FY 2020-21		Requested FY 2020-21	
		Min	Max	No.	Amount	No.	Amount	No.	Amount
30003008	Analyst III	69,805	131,248	1.00	101,712	1.00	101,712	1.00	101,712
30000002	Commissioner	114,254	125,694	1.00	125,694	1.00	125,694	1.00	125,694
30000004	Commissioner's Admin Support Specialist	40,248	68,224	1.00	44,283	1.00	0	1.00	0
30000006	Commissioner's Chief of Staff	86,819	126,963	1.00	126,963	1.00	126,963	1.00	126,963
30002511	Commissioner's Senior Staff Rep	67,933	110,989	3.00	275,538	3.00	275,538	3.00	275,538
30000005	Commissioner's Staff Rep	51,126	102,773	2.00	143,645	2.00	143,645	2.00	143,645
30003028	Coordinator II	53,290	102,648	1.00	57,788	1.00	83,824	1.00	83,824
<b>Total Full-Time Positions</b>				<b>10.00</b>	<b>875,623</b>	<b>10.00</b>	<b>857,376</b>	<b>10.00</b>	<b>857,376</b>
<b>Grand Total</b>				<b>10.00</b>	<b>875,623</b>	<b>10.00</b>	<b>857,376</b>	<b>10.00</b>	<b>857,376</b>

City of Portland  
Requested Budget Equity Report

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**Commissioner of Public Utilities**

**Requested Budget & Racial Equity Plan Update:**

The Budget for the Office of Commissioner Amanda Fritz is mostly personnel costs. The biggest change to staffing over the past several years has been the creation of the new Senior Commissioner Staff Representative classification. This new classification, along with the associated funding, has created the flexibility for the Commissioner of Public Utilities to retain higher compensated staff members that might otherwise find other employment inside or outside the City. It also allows for a slight increase in internal mobility, enabling us to elevate women of color on staff who were initially hired in the Staff Assistant role.

**Racial Equity Plan Link:**

N/A

**Requested Budget Community Engagement:**

N/A

**Base Budget Constraints:**

N/A

**Notable Changes:**

There have been no significant realignments to the Office budget. We have consistently supported professional development opportunities for our staff to develop their equity acumen at workshops and conferences.

**Equity Manager Role in Budget Development**

N/A

**Equity  
Manager:**

N/A

**Contact  
Phone:**

N/A

**ADA Title II Transition Plan:**

N/A

City of Portland  
Requested Budget Equity Report

**Accommodations:**

There is no specific allocation of funds because sufficient funds exist within the base budget to provide any interpretation or ASL services required. We have an account with LanguageLine for phone calls that require interpretation, and have worked closely with the ADA Program Specialist in the Office of Equity and Human Rights to develop accessible documents and social media content.

**Capital Assets & Intergenerational Equity**

N/A

Measure Title	PM 2017-18 Actuals	PM 2018-19 Actuals	PM 2019-20 YTD Actuals	PM 2019-20 Target	PM 2020-21 Target	Strategic Target
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**Data Tracking  
Methodology:**

N/A

**Hiring, Retention, & Employment Outreach:**

All but one of Commissioner Fritz's office staff identify as members of underrepresented and underserved communities, bringing a broad range of life experiences to every aspect of the team's work.

**Contracting Opportunities**

N/A

**Engaging Communities Most Impacted by Inequities**

N/A

**Empowering Communities Most Impacted by Inequities**

N/A