

City of Portland, Oregon

FY 2022-23 Requested Budget



Commisioner Dan Ryan





Office of Commissioner Dan Ryan

DATE: January 26, 2022

TO: Commissioner Carmen Rubio
Commissioner Mingus Mapps
Commissioner Jo Ann Hardesty
Mayor Ted Wheeler
Auditor Mary Hull Caballero

CC: City Budget Office

FROM: Commissioner Dan Ryan

SUBJECT: Office of the Commissioner of Public Works FY 2022-23 Requested Budget Submission

Please accept the FY 2022-23 Requested Budget submission from the Office of the Commissioner of Public Works. The submission package includes the following documents:

- Program Offer Narrative
- Requested Budget
- Equity Template

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

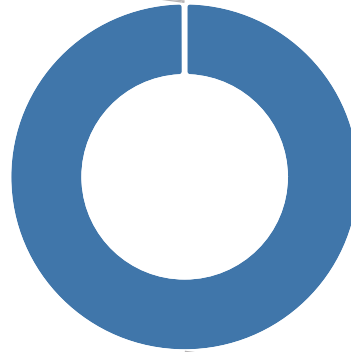
Please contact Kellie Torres, or OMF Business Operations Division Analyst Ben Smith, with any questions.

Sincerely,

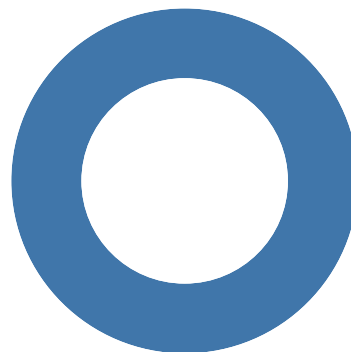
Dan Ryan
Commissioner, City of Portland

Commissioner of Public Works

Commissioner of Public Works 0.0%



City Budget 100.0%



Commissioners Office 100.0%

Bureau Overview

Requirements	Adopted FY 2021-22	Requested Total FY 2022-23	Change from Prior Year	Percent Change
Operating	\$1,376,095	\$1,470,558	\$94,463	7%
Capital				
Total	\$1,376,095	\$1,470,558	\$94,463	7%
Authorized Positions	8.00	8.00	—	—%

Bureau Summary Bureau Summary

Bureau Overview

The Commissioner of Public Works is charged with legislative and administrative responsibilities in accordance with the provisions of the Portland City 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.

Bureau Assignments

The Commissioner of Public Works has been assigned the following bureaus:

- ◆ Portland Housing Bureau
- ◆ Bureau of Development Services
- ◆ Joint Office of Homeless Services

In addition, the Commissioner has the following liaison responsibilities:

- ◆ Rose Festival Foundation
- ◆ Portland Children's Levy
- ◆ Home Forward
- ◆ Multnomah County Animal Control
- ◆ Royal Rosarians
- ◆ A Home For Everyone (with Mayor Wheeler)

Summary of Budget Decisions

The Council Offices did not submit any add or cut packages for their FY 2022-23 office budgets. The Mayor's Office will make small adjustments to match internal service fund interagencies decision packages if they are approved.

Commissioner of Public Works

	Actuals FY 2019-20	Actuals FY 2020-21	Revised FY 2021-22	Requested No DP FY 2022-23	Requested Total FY 2022-23
External Revenues					
Charges for Services	250	213	0	0	0
External Revenues Total	250	213	0	0	0
Internal Revenues					
General Fund Discretionary	363,714	394,346	620,367	625,805	625,805
General Fund Overhead	654,127	704,896	755,728	844,753	844,753
Internal Revenues Total	1,017,841	1,099,242	1,376,095	1,470,558	1,470,558
Beginning Fund Balance					
Resources Total	1,018,091	1,099,455	1,376,095	1,470,558	1,470,558
Bureau Expenditures					
Personnel Services	804,182	755,353	1,072,349	1,154,073	1,154,073
External Materials and Services	20,446	69,766	31,444	22,952	22,952
Internal Materials and Services	193,463	274,336	272,302	293,533	293,533
Bureau Expenditures Total	1,018,091	1,099,455	1,376,095	1,470,558	1,470,558
Ending Fund Balance					
Requirements Total	1,018,091	1,099,455	1,376,095	1,470,558	1,470,558
Programs					
Commissioner's Office	1,018,091	1,099,455	1,376,095	1,470,558	1,470,558
Total Programs	1,018,091	1,099,455	1,376,095	1,470,558	1,470,558

Commissioner of Public Works

Class	Title	Salary Range		Adopted FY 2021-22		Requested No DP FY 2022-23		Requested Total FY 2022-23	
		Min	Max	No.	Amount	No.	Amount	No.	Amount
30000002	Commissioner	114,254	136,780	1.00	125,694	1.00	127,712	1.00	127,712
30000004	Commissioner's Admin Support Specialist	40,248	74,226	1.00	56,254	1.00	44,990	1.00	44,990
30000006	Commissioner's Chief of Staff	86,819	138,161	1.00	117,000	1.00	121,243	1.00	121,243
30002511	Commissioner's Senior Staff Rep	67,933	120,763	3.00	260,687	3.00	264,202	3.00	264,202
30000005	Commissioner's Staff Rep	51,126	111,830	2.00	148,013	2.00	164,611	2.00	164,611
	Total Full-Time Positions			8.00	707,648	8.00	722,758	8.00	722,758
30002511	Commissioner's Senior Staff Rep	67,933	120,763	0.00	0	0.00	0	0.00	0
	Total Limited Term Positions			0.00	0	0.00	0	0.00	0
	Grand Total			8.00	707,648	8.00	722,758	8.00	722,758

Commissioner of Public Works

Program Description & Goals

The Commissioner of Public Works is charged with legislative, administrative, and quasi-judicial 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, equitable, 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 Works provides leadership and management oversight for the following portfolio of City bureaus:

- ◆ Portland Housing Bureau
- ◆ Bureau of Development Services
- ◆ Joint Office of Homeless Services

Council Offices do not have performance measures. The bureaus they manage have numerous performance measures, which are one component of measuring the Office's success.

Explanation of Services

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

- ◆ Rose Festival Foundation
- ◆ Portland Children's Levy
- ◆ Home Forward
- ◆ Multnomah County Animal Control
- ◆ Royal Rosarians
- ◆ A Home for Everyone (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 Safety meets these goals:

1. Use a racial equity framework: The Commissioner's Office uses a racial equity framework to inform all its policy analysis and development work.
2. Build organizational capacity: The Commissioner's Office seeks to help community-based organizations build leadership skills and secure resources.
3. Implement a racial equity lens: The Commissioner's Office utilizes a racial equity lens to inform all its policy analysis and development work.

4. Be data driven: The Commissioner’s Office utilizes data to inform all its policy analysis and development work.
5. Partner with other institutions and communities: The Commissioner’s Office partners with dozens of community institutions and groups.
6. Operate with urgency and accountability: The Commissioner’s Office is reminded daily that it is directly accountable to Portlanders.

Changes to Program

Dan Ryan was elected as the Commissioner of Public Works in August 2020 to serve out the remaining term of the late Commissioner Nick Fish.

Program Budget

	Actuals FY 2019-20	Actuals FY 2020-21	Revised FY 2021-22	Requested Base FY 2022-23	Requested with DP FY 2022-23
Bureau Expenditures					
Personnel Services	804,182	755,353	1,072,349	1,154,073	1,154,073
External Materials and Services	20,446	69,766	31,444	22,952	22,952
Internal Materials and Services	193,463	274,336	272,302	293,533	293,533
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Requirements Total	1,018,091	1,099,455	1,376,095	1,470,558	1,470,558
FTE					
	9.00	8.00	8.00	8.00	8.00

Budget Narrative

Resources	The Commissioner of Public Works 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 78% of the budget. Internal and external materials and services resources to support the personnel are also included within each Council Office
Staffing	The Commissioner of Public Works has 8.0 FTE. The biggest change to staffing over the past several years has been the creation of the new Senior Commissioner Staff Representative classification, which has allowed Council Offices to competitively recruit and retain staff.
Assets & Liabilities	N/A

Program Information

Program Contact: Kellie Torres

Contact Phone: 503-823-3589

Website: <https://www.portland.gov/ryan>

City of Portland
FY 2022-23 Requested Budget Equity Report

Commissioner of Public Works

Requested Budget & Racial Equity Plan Update:

Commissioner Ryan is an elected, nonpartisan member of the City Council. With the Mayor and other Council members, he represents all communities within Portland. Together, the Council develops and enforces laws and policies to promote a livable, sustainable, and equitable city for all. Commissioner Ryan is committed to align his office budget with the FY 22-23 priorities agreed to by all members of Council: Houselessness, Economic Stability, and Community Safety.

Houselessness:

Pre-COVID-19 data from 2019 estimates the percentage of the City's homeless population representing communities of color has increased to 38.1% but only 29.5% of the population of Multnomah County. Additionally, 78.7% of unsheltered people reported one or more disabling conditions – include physical disabilities, mental illness, and substance use disorders.

Recognizing that all communities of color are likely to be undercounted, this is nonetheless a significant overrepresentation of people of color in the houseless population. Commissioner Ryan is committed to improve access to and quality of data about houseless populations, and to improve the culture of data-informed decision making to target better and more equitable strategies, services, and solutions. He is also committed to develop more regulated affordable housing, implement fair housing and landlord-tenant services, and support homeownership for Black, Indigenous, Latinx and People of Color.

The Safe Rest Villages (SRV) project, funded through American Rescue Plan grant, is overseen by Commissioner Ryan in coordination with other City Bureaus.

This project intends to benefit communities of color at the rate they experience unsheltered homelessness in our region at minimum. There are no anticipated negative impacts from this program on Indigenous people, Black people, immigrants and refugees, people of color, and people with disabilities.

The Safe Rest Village (SRV) program is intended to serve the most vulnerable in our community, and as discussed above, data indicates that this disproportionately includes BIPOC individuals and people with disabilities. The provision of shelter, stable supportive surroundings paired with mental and behavioral health services are intended to make significant positive impacts on all who take part in Village life. Additionally, given the scarcity of data, the SRV program will track relevant demographic information for both villagers and contractors engaged to support the program. This will help expand demographic understanding, help the program adapt to best serve (or reach out to and engage) members of BIPOC and differently abled communities.

Economic Recovery/Stability:

Commissioner Ryan is working with the Bureau of Development Services to address unanticipated declines in revenues and to maintain the staffing needed to carry out its obligation to provide permit services. This program serves some of the most vulnerable members of our community by prioritizing inspections for tenants with complaints about dangerous conditions, conducting inspections of Adult Care Homes, and apartment buildings that pre-date the 1972 building code.

Community Safety:

Commissioner Ryan strongly believes in the need to transform our public safety system into a community safety system that equitably serves all members of our community. Our specific focus is to invest in the systems to keep people safe, healthy, and housed. We will work to expand investments and programs relating to behavioral health services, addiction recovery services, housing, shelter, and alternative shelter.

Racial Equity Plan Link:

N/A

Requested Budget Community Engagement:

City of Portland
FY 2022-23 Requested Budget Equity Report

Council Offices do not convene Budget Advisory Committees. The Office’s budget will be included as part of the Mayor’s Proposed Budget, which will be discussed at several public workshops and the intention is to hear testimony from stakeholders representing a diversity of issue areas.

Base Budget Constraints:

The Commissioner’s Office has intentionally recruited and hired a diverse staff of individuals filling FTE positions. The Commissioner’s Office does not have a Racial Equity Plan, however the work of the office is led by the City’s Core Values: Anti-Racism, Equity, Transparency, Communication, Collaboration, and Fiscal Responsibility.

Notable Changes:

N/A

Equity Manager Role in Budget Development

The Commissioner of Public Works’ Office holds equity as a foundational tenant. While the office does not have a designated equity manger, we collaborate and seek the counsel of those committed to this work within our bureaus and amongst our Council offices. The budget was developed with a commitment to the City’s Core Values: Anti-Racism, Equity, Transparency, Communication, Collaboration, and Fiscal Responsibility.

Equity Manager:	N/A	Contact Phone:	N/A
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ADA Title II Transition Plan:

N/A

Accommodations:

While no specific funding has been allocated, sufficient appropriation exists within the base External Materials and Services budget in the Commissioner’s Office to pay for interpretative and American Sign Language (ASL) services, in person and over the phone, at no cost to constituent(s) and/or organizations. The Commissioner’s budget also covers any necessary ADA accommodations.

Capital Assets & Intergenerational Equity

N/A

Measure Title	PM 2018-19 Actuals	PM 2019-20 Actuals	PM 2019-20 Target	PM 2020-21 Target	Strategic Target
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City of Portland

FY 2022-23 Requested Budget Equity Report

Data Tracking Methodology:

A major issue that impedes our ability to address the homeless crisis with nimbleness is our ability to access and share real-time data across bureaus, jurisdictions and other partners. Our last Point in Time count was in 2019. Due to the challenges of COVID-19, we currently do not have any idea how many individuals are living unsheltered, nor do we know who or how often an individual is moving through our systems of care.

Under Commissioner Ryan's leadership, the City and our partners will work to develop a system of data collection that captures and provides decision-makers with real-time information like:

- 1) The number of unsheltered houseless individuals on our streets.
- 2) How many shelter beds are available on a given night in Portland.
- 3) What services are the houseless community responding positively to?
- 4) How much do these services cost?

We will work to ensure everyone, whether they are elected officials, agency heads, direct service providers, leaders of nonprofits and community-based organizations, philanthropic leaders, and others all have the same data is the only way we can build an effective, system-wide response.

Hiring, Retention, & Employment Outreach:

More than 50% of the Commissioner's staff identify as BIPOC and/or LGBTQ.

Contracting Opportunities

When contracting opportunities arise within the Commissioner's Office, the Office will consider D/M/W/ESB vendors who may fulfill those needs. Also, the Commissioner's Office partners with D/M/W/ESB vendors in ongoing procurement processes within the bureaus they oversee. The Commissioner's Office is an active participant in board and committee recruitments, where the goal is to increase diverse representation.

Engaging Communities Most Impacted by Inequities

The budget supports programmatic work, both with the Office and in portfolio bureaus and organizations, that builds community capacity by strengthening transparency and accountability and increasing access for all community members.

Empowering Communities Most Impacted by Inequities

This budget reflects the Commissioner's Office strategy to effectively and efficiently engage with and represent Portland's many and diverse communities. Our staff come from diverse backgrounds and all of our work is focused on serving and uplifting those impacted by inequities.