



CITY OF
PORTLAND, OREGON

OFFICE OF PUBLIC SAFETY

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DATE: October 1, 2012

TO: Mayor Adams
Commissioner Nick Fish
Commissioner Amanda Fritz
Commissioner Dan Saltzman
Auditor LaVonne Griffin-Valade

CC: OMF Financial Planning Division
Jane Braaten, Business Operations Division

FROM: Randy Leonard, Commission of Public Safety

SUBJECT: Commission of Public Safety FY 2012-13 Fall BMP Submission

Please accept the Commission of Public Safety Fall BMP submission for FY 2012-13.

This Fall BMP submission includes:

- Encumbrance carryover request - \$ 317

The submission also explains FY 2011-12 under spending in external materials and services.

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

Please contact Anna DiBenedetto from my staff, or budget liaison Kristin Johnson, with any questions.

Thank you,

Commissioner Randy Leonard

Enc:

Prior Year Business Area Reconciliation Report
Budget Amendment Requests
Detailed Encumbrance Carryover Worksheet

**Prior Year Business Area Reconciliation Report
Commissioner of Public Safety**

	FY 2011-12 Revised Budget	FY 2011-12 Year-End Actuals	Percent of Actuals to Revised
Commissioner of Public Safety			
EXPENDITURES			
Personnel Services	\$653,431	\$627,977	96%
External Materials and Services	\$9,331	\$3,326	36%
Internal Materials and Services	\$114,809	\$110,810	97%
TOTAL EXPENDITURES	\$777,571	\$742,113	95%
REVENUES			
General Fund Discretionary	\$327,198	\$0	0%
General Fund Overhead	\$450,373	\$0	0%
TOTAL REVENUES	\$777,571	\$0	0%

Bureau Reconciliation Narrative

In FY 2011-12 the Office of the Commissioner of Public Safety saw significant savings in the external materials and services budget in the following areas: professional services, office supplies, education, out-of-town travel, and miscellaneous.

BUDGET AMENDMENT REQUEST

Commissioner of Public Safety

PERIOD Fall BuMP

FISCAL YEAR FY 2012-13

PS_001 - Fall BMP Encumbrance Carryover Request

This is a carryover request related to service and maintenance of office printers.

Dollar Amount: \$317

Type: Encumbrance Carryover Request

Resources: General Fund Discretionary

**Commissioner of Public Safety FY 2013 Fall BMP Encumbrance Carryover
Detail Spreadsheet**

Amt type2

Following year carryforward (commitme

Vendor Name	Text	Sum of Bdgt	Pymt	Fall BMP Request
PACIFIC OFFICE AUTOMATION	Printer Maint - Comm. Leonard		\$317	\$317
Grand Total			\$317	\$317