



CITY OF
PORTLAND, OREGON

OFFICE OF PUBLIC SAFETY

Randy Leonard, Commissioner
1221 S.W. 4th Avenue, Room 210
Portland, Oregon 97204
Telephone: (503) 823-4682
Fax: (503) 823-4019
randy@ci.portland.or.us

DATE: October 4, 2010

TO: OMF Financial Planning Division
CC: Jane Braaten

FROM: Commissioner Randy Leonard

SUBJECT: Commissioner of Public Safety FY 2010-11 Fall BMP Submission

Please accept the Commissioner of Public Safety Fall BuMP submission for FY 2010-11.

No programmatic or encumbrance carryovers will be requested, however the submission explains FY 2009-10 External Materials and Services over-expenditures.

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

Please contact Ty Kovach or Sara Petrocine from my staff, or budget liaison Crystal Castruita, with any questions.

Thank you,

Commissioner Randy Leonard

Enc:
Prior Year Business Area Reconciliation Report
Decision Package Status Updates

Prior Year Business Area Reconciliation Report

	FY 2009-10 Revised Budget	FY 2009-10 Year-End Actuals	Percent of Actuals to Revised
Commissioner of Public Safety			
EXPENDITURES			
Personal Services	\$598,140	\$582,081	97%
External Materials and Services	\$14,130	\$22,971	163%
Internal Materials and Services	\$124,200	\$117,901	95%
TOTAL EXPENDITURES	\$736,470	\$722,952	98%
REVENUES			
General Fund Discretionary	\$302,973	\$0	0%
General Fund Overhead	\$433,497	\$0	0%
TOTAL REVENUES	\$736,470	\$0	0%

Bureau Reconciliation Narrative

FUND 100000:

The Commissioner's Office spent more in External Materials and Services due a commitment to Contract #30001330 to support facilitation services for the Police Oversight Stakeholder Group.

Commissioner of Public Safety – Randy Leonard

FY 2009-10 BUDGET DECISIONS:

5% Reduction	
<p>The Adopted Budget includes a 5% reduction to the office's General Fund discretionary budget. The \$16,036 cut was made to the external materials and services budget: \$4,000 from the external commodities budget, \$4,000 from the miscellaneous items budget, \$3,000 from the travel budget, \$3,000 from the education budget, and \$2,036 from the office supplies budget. These cuts will restrict the office's flexibility with respect to business travel and training, and will reduce the amount available for standard purchases such as office supplies.</p>	
<p>Status for Fall Performance Report: The reduction limited the flexibility for business travel, training opportunities, and replenishing office supplies. Tactical decisions were made regarding expenditures and were managed to come in under budget.</p>	Complete

Interagency Savings	
<p>As a result of reduction packages for the City's internal service operations, interagency expenses for the Commissioner's office have decreased by \$1,089. The office's General Fund allocation has therefore been reduced by the same amount.</p>	
<p>Status for Fall Performance Report: The office budget was reduced and expenditures came in under budget.</p>	Complete