



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: January 14, 2011

TO: OMF Financial Planning Division

CC: Jane Braaten, Business Operations Division

FROM: Randy Leonard, Commissioner of Public Safety

SUBJECT: Commissioner of Public Safety FY2010-11 Winter BuMP Submission

Please accept Commissioner of Public Safety Winter BuMP submission for FY2010-11.

- No adjustments or requests are submitted
- Spending is projected to come in at budget

Additionally, the submission package also provides information about any previous add packages or budget notes.

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

Please contact Ty Kovatch or Sara Petrocine from my staff, or Business Operations Division Financial Analyst Crystal Castruita, with any questions.

Thank you,

Commissioner Randy Leonard

Enc:
Business Area Projection Report
Decision Package Status Updates

Business Area Projection Report

	Winter BuMP Revised Budget	FY 2010-11 Year to Date Actuals	Winter BuMP Year-End Projection	% of Projected Actuals to Revised Bud
Commissioner of Public Safety				
EXPENDITURES				
Personal Services	\$620,655	\$263,220	\$620,655	100%
External Materials and Services	\$19,911	\$1,076	\$14,082	71%
Internal Materials and Services	\$110,150	\$44,816	\$107,849	98%
TOTAL EXPENDITURES	\$750,716	\$309,111	\$742,586	99%
REVENUES				
General Fund Discretionary	\$318,943	\$0	\$315,489	99%
General Fund Overhead	\$431,773	\$0	\$427,097	99%
TOTAL REVENUES	\$750,716	\$0	\$742,586	99%

Bureau Projection Narrative

External Materials and Services is projected to be underspent. This money is being held aside to cover any unexpected Personal Services costs. The Commissioner's Office is on track to spend within their current level of appropriation.

Commission of Public Safety

Decision Package Updates:

PS_01	EM&S One-time Reduction	
This decision package reduces External Materials & Services by \$3,342 to achieve the 1% one-time General Fund reduction. The cut in EM&S reduces the ability to support programs with equipment, supplies and training.		
Status for Winter Performance Report: The office has limited the procurement of supplies and equipment to meet this reduction.		Status Complete

PS_02	EM&S & PS Ongoing Reduction	
This decision package achieves a 3% General Fund reduction. This decision package has two parts: reduce External Materials and Services by \$6,027 in the categories of Other Commodities and Local Travel and reduce Personal Services by \$4,000 in funding for seasonal staff aides. The cut in EM&S reduces the ability to support programs and the reduction in PS shifts more administrative workload to other staff.		
Status for Winter Performance Report: Expenditures are being monitored and managed to ensure spending comes in at budget.		Status Complete

PS_03	OMF IA Reduction Savings	
Status for Winter Performance Report: This is a pass through reduction.		
		Status Complete