



CITY OF  
**PORTLAND, OREGON**

OFFICE OF PUBLIC SAFETY

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DATE: April 18th, 2011  
TO: OMF Financial Planning Division  
CC: Jane Braaten, Business Operations Division  
FROM: Randy Leonard, Commissioner of Public Safety  
SUBJECT: Commissioner of Public Safety FY 2010-11 Spring BMP Submission

Please accept the Commission of Public Safety Spring BMP submission for FY 2010-11.

- Technical Adjustments: EMS to PS net \$0
- Spending is projected to come in at budget

Additionally, the submission provides updates about previous decision packages.

I have reviewed the enclosed 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:  
Budget Amendment Request Report  
Business Area Projection Report  
Decision Package Status Updates

# BUDGET AMENDMENT REQUEST

Commissioner of Public Safety

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PERIOD Spring BuMP

FISCAL YEAR FY 2010-11

## **PS\_001 - Commissioner Public Safety - Tech Adjustments**

This decision package increases the Personal Services category, and uses External Materials and Services to balance the request.

Dollar Amount: \$0

Type: Technical Adjustment

Resources: Internal Transfer

# Business Area Projection Report

	Spring BuMP Revised Budget	FY 2010-11 YTD Actuals Thru AP8	Spring BuMP Year-End Projection	% of Projected Actuals to Revised Bud
<b>Commissioner of Public Safety</b>				
<b>EXPENDITURES</b>				
Personal Services	\$624,655	\$413,666	\$620,925	99%
External Materials and Services	\$15,911	\$2,158	\$14,463	91%
Internal Materials and Services	\$110,150	\$71,792	\$107,872	98%
<b>TOTAL EXPENDITURES</b>	<b>\$750,716</b>	<b>\$487,617</b>	<b>\$743,260</b>	<b>99%</b>
<b>REVENUES</b>				
General Fund Discretionary	\$318,943	\$0	\$315,489	99%
General Fund Overhead	\$431,773	\$0	\$427,771	99%
<b>TOTAL REVENUES</b>	<b>\$750,716</b>	<b>\$0</b>	<b>\$743,260</b>	<b>99%</b>

**Bureau Projection Narrative**

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

PS_02	EM&S & PS Ongoing Reduction	
<p>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&amp;S reduces the ability to support programs and the reduction in PS shifts more administrative workload to other staff.</p>		
<p><b>Status for Spring Performance Report:</b> Expenditures are being monitored and managed to ensure spending comes in at budget.</p>		<p><b>Status Complete</b></p>

PS_03	OMF IA Reduction Savings	
<p><b>Status for Spring Performance Report:</b> This is a pass through reduction.</p>		<p><b>Status Complete</b></p>