

City of Portland, Oregon

Commissioner of Public Safety FY 2012-13 Requested Budget



February 2012

Randy Leonard,
Commissioner-in-Charge



CITY OF
PORTLAND, OREGON

OFFICE OF PUBLIC SAFETY

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DATE: January 30, 2012

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

CC: OMF Financial Planning Division

FROM: Commissioner Randy Leonard

SUBJECT: Office of the Commissioner of Public Safety FY 2012-13 Requested Budget Submission

Please accept the FY 2012-13 Requested Budget submission for the Office of the Commissioner of Public Safety.

In preparing this budget, the Commissioner's Office responded to Council's budget direction to make ongoing reductions at the 4%, 6%, and 8% levels.

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

Please contact Ty Kovatch from my staff, or OMF Business Operations Division financial analyst Kristin Johnson, with any questions.

Thank you,

Commissioner Randy Leonard

Commissioner of Public Safety

OVERVIEW

The Commissioner of Public Safety is charged with legislative and administrative responsibilities in accordance with the provisions of the City of Portland 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 Safety is responsible for the following bureaus:

- Portland Water Bureau
- Portland Fire & Rescue
- Bureau of Hydroelectric Power

In addition, the commissioner has the following liaison responsibilities:

- Rose Festival Association
- Regional Water Consortium Board
- Water Quality Advisory Committee
- Portland Utility Review Board
- Design Commission
- Historic Landmarks Commission
- Adjustment Committee
- Building Board of Appeals
- Taxicab Board of Review
- Towing Board of Review
- Multnomah County Animal Control
- Public Safety Systems Revitalization Project

Summary of Budget Decisions

Reduction Packages

4% Reduction Packages

PS_01 – CPS 4% Cut .40 FTE Comm Staff Rep

The 4% cut decision package reaches the Commissioner's mandatory cut of \$12,383 to general fund discretionary dollars by eliminating .40 FTE of a Commissioner's Staff Representative.
(0.4 FTE, \$12,383)

6% Reduction Packages

This package adds to the previous 4% reduction to make up the 6% reduction.

PS 02 – CPS 6% Cut .05 FTE Comm Staff Rep

The 6% cut decision package cuts an additional \$6,191 of ongoing general fund discretionary dollars to reach a 6% cumulative cut of \$18,574. This additional cut is met by further reducing a Commissioner's Staff Representative position by .05 FTE for a cumulative cut of .45 FTE.

(.05 FTE, \$6,191)

8% Reduction Packages

This package adds to the previous 4% and 6% reductions to make up the 8% reduction.

PS 03 – CPS 8% Cut .05 FTE Comm Staff Rep

The 8% cut decision package cuts an additional \$6,192 of ongoing general fund discretionary dollars to reach an 8% cumulative cut of \$24,766. This additional cut is met by further reducing a Commissioner's Staff Representative position by .05 FTE for a cumulative cut of .50 FTE.

(.05 FTE, \$6,192)

Summary of Bureau Budget
Commissioner of Public Safety

| | FY 2009-10 Year-End Actuals | FY 2010-11 Year-End Actuals | FY 2011-12 Revised Budget | FY 2012-13 Requested Without DP's | FY 2012-13 Requested Budget |
|--------------------------------------|-----------------------------------|-----------------------------------|---------------------------------|---|-----------------------------------|
| Commissioner of Public Safety | | | | | |
| Expenditures | | | | | |
| Personal Services | 582,081 | 613,704 | 656,431 | 670,499 | 614,522 |
| External Materials and Services | 22,970 | 3,963 | 9,331 | 9,654 | 9,654 |
| Internal Materials and Services | 117,901 | 107,746 | 111,809 | 114,473 | 114,473 |
| Total Expenditures | 722,952 | 725,410 | 777,571 | 794,626 | 738,649 |
| Resources | | | | | |
| General Fund Discretionary | 289,455 | 0 | 327,198 | 309,574 | 253,597 |
| General Fund Overhead | 433,497 | 0 | 450,373 | 485,052 | 485,052 |
| Total Resources | 722,952 | 0 | 777,571 | 794,626 | 738,649 |

Summary of Program Budgets
 Commissioner of Public Safety

| | FY 2009-10 Year-End Actuals | FY 2010-11 Year-End Actuals | FY 2011-12 Revised Budget | FY 2012-13 Requested Without DP's | FY 2012-13 Requested Budget |
|--------------------------------------|-----------------------------------|-----------------------------------|---------------------------------|---|-----------------------------------|
| Commissioner of Public Safety | | | | | |
| Commissioner's Office | | | | | |
| Commissioner's Office | 722,952 | 725,410 | 777,571 | 794,626 | 738,649 |
| Total Commissioner's Office | 722,952 | 725,410 | 777,571 | 794,626 | 738,649 |
| Total Programs | 722,952 | 725,410 | 777,571 | 794,626 | 738,649 |

**Total FTE and Salary by Class
Commissioner of Public Safety**

| Class | Title | CY_REVBUD {Rep} | | V52_NO_DP {Rep} | | V52_TOTAL {Rep} | |
|----------------------------------|-------------------------------|-----------------|------------------|-----------------|------------------|-----------------|------------------|
| | | No. | Amount | No. | Amount | No. | Amount |
| 30000002 | Commissioner | 1.00 | 103,524 | 1.00 | 103,524 | 1.00 | 103,524 |
| 30000006 | Commissioner's Chief of Staff | 1.00 | 104,556 | 1.00 | 104,556 | 1.00 | 104,556 |
| 30000005 | Commissioner's Staff Rep | 4.00 | 261,292 | 4.00 | 270,988 | 3.50 | 247,828 |
| Total Full-Time Positions | | 6.00 | \$469,372 | 6.00 | \$479,068 | 5.50 | \$455,908 |
| Grand Total | | 6.00 | \$469,372 | 6.00 | \$479,068 | 5.50 | \$455,908 |

Decision Package Summary
Commissioner of Public Safety

Bureau: Commissioner of Public Safety

Priority: 01 Type: Reductions

Decision Package: PS_01 - CPS - 4% - Cut .40 FTE Commissioner's Staff Rep

Program: Commissioner's Office

| | FY 2012-13 Requested | FY 2012-13 Ongoing DP | FY 2012-13 Total DP | FY 2013-14 Estimated Budget | FY 2014-15 Estimated Budget | FY 2015-16 Estimated Budget | FY 2016-17 Estimated Budget |
|----------------------------|----------------------|-----------------------|---------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|
| EXPENDITURES | | | | | | | |
| Personal Services | 0 | (43,594) | (43,594) | 0 | 0 | 0 | 0 |
| TOTAL EXPENDITURES | 0 | (43,594) | (43,594) | 0 | 0 | 0 | 0 |
| REVENUES | | | | | | | |
| General Fund Discretionary | 0 | (43,594) | (43,594) | 0 | 0 | 0 | 0 |
| TOTAL REVENUES | 0 | (43,594) | (43,594) | 0 | 0 | 0 | 0 |
| FTE | | | | | | | |
| Full-Time Positions | 0.00 | -0.40 | -0.40 | 0.00 | 0.00 | 0.00 | 0.00 |
| TOTAL FTE | 0.00 | -0.40 | -0.40 | 0.00 | 0.00 | 0.00 | 0.00 |

Description:
The 4% cut decision package reaches the Commissioner's mandatory cut of \$12,383 to general fund discretionary dollars by eliminating .40 FTE of a Commissioner's Staff Representative.

Expected Results:
In FY 2012-13 the Commissioner's Office will accommodate this cut in FTE through work prioritization as needed.

**Decision Package Summary
Commissioner of Public Safety**

Bureau: Commissioner of Public Safety

Priority: 02 Type: Reductions

Decision Package: PS_02 - CPS - 6% - Cut .05 FTE Commissioner's Staff Rep

Program: Commissioner's Office

| | FY 2012-13 Requested | FY 2012-13 Requested | FY 2012-13 Requested | FY 2013-14 Estimated Budget | FY 2014-15 Estimated Budget | FY 2015-16 Estimated Budget | FY 2016-17 Estimated Budget |
|----------------------------|-------------------------|-------------------------|-------------------------|-----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|
| | 1 Time DP | Ongoing DP | Total DP | | | | |
| EXPENDITURES | | | | | | | |
| Personal Services | 0 | (6,191) | (6,191) | 0 | 0 | 0 | 0 |
| TOTAL EXPENDITURES | 0 | (6,191) | (6,191) | 0 | 0 | 0 | 0 |
| REVENUES | | | | | | | |
| General Fund Discretionary | 0 | (6,191) | (6,191) | 0 | 0 | 0 | 0 |
| TOTAL REVENUES | 0 | (6,191) | (6,191) | 0 | 0 | 0 | 0 |
| FTE | | | | | | | |
| Full-Time Positions | 0.00 | -0.05 | -0.05 | 0.00 | 0.00 | 0.00 | 0.00 |
| TOTAL FTE | 0.00 | -0.05 | -0.05 | 0.00 | 0.00 | 0.00 | 0.00 |

Description:

The 6% cut decision package cuts an additional \$6,191 of ongoing general fund discretionary dollars to reach a 6% cumulative cut of \$18,574. This additional cut is met by further reducing a Commissioner's Staff Representative position by .05 FTE for a cumulative cut of .45 FTE.

Expected Results:

In FY 2012-13 the Commissioner's Office will accommodate this cut in FTE through work prioritization as needed.

Decision Package Summary
Commissioner of Public Safety

Bureau: Commissioner of Public Safety

Priority: 03 **Type:** Reductions

Decision Package: PS_03 - CPS - 8% - Cut .05 FTE Commissioner's Staff Rep

Program: Commissioner's Office

| | FY 2012-13 Requested 1 Time DP | FY 2012-13 Requested Ongoing DP | FY 2012-13 Requested Total DP | FY 2013-14 Estimated Budget | FY 2014-15 Estimated Budget | FY 2015-16 Estimated Budget | FY 2016-17 Estimated Budget |
|----------------------------|--------------------------------------|---------------------------------------|-------------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|
| EXPENDITURES | | | | | | | |
| Personal Services | 0 | (6,192) | (6,192) | 0 | 0 | 0 | 0 |
| TOTAL EXPENDITURES | 0 | (6,192) | (6,192) | 0 | 0 | 0 | 0 |
| REVENUES | | | | | | | |
| General Fund Discretionary | 0 | (6,192) | (6,192) | 0 | 0 | 0 | 0 |
| TOTAL REVENUES | 0 | (6,192) | (6,192) | 0 | 0 | 0 | 0 |
| FTE | | | | | | | |
| Full-Time Positions | 0.00 | -0.05 | -0.05 | 0.00 | 0.00 | 0.00 | 0.00 |
| TOTAL FTE | 0.00 | -0.05 | -0.05 | 0.00 | 0.00 | 0.00 | 0.00 |

Description:

The 8% cut decision package cuts an additional \$6,192 of ongoing general fund discretionary dollars to reach an 8% cumulative cut of \$24,766. This additional cut is met by further reducing a Commissioner's Staff Representative position by .05 FTE for a cumulative cut of .50 FTE.

Expected Results:

In FY 2012-13 the Commissioner's Office will accommodate this cut in FTE through work prioritization as needed.