

Financial Planning recommendations are subject to revision based on new information that becomes available during the budget process, either from the budget forums, meetings with Commissioners, or the Council budget work sessions.

<p>FINANCIAL PLANNING DIVISION ANALYSIS FY 2012-13 Budget</p>
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Commissioner of Public Safety

Analysis by: Doug Le

I. Overview

Budget Summary	Revised FY 2010-11	Revised FY 2011-12	Request Base FY 2012-13	Request Total FY 2012-13	Percent Change
Resources					
General Fund Discretionary	\$318,943	\$327,198	\$309,574	\$253,597	-22.5%
General Fund Overhead	431,773	450,373	485,052	485,052	7.7%
Total Resources	\$750,716	\$777,571	\$794,626	\$738,649	-5.0%
Expenditures					
Personnel Services	\$624,655	\$656,431	\$670,499	\$614,522	-6.4%
External Materials and Services	15,911	9,331	9,654	9,654	3.5%
Internal Materials and Services	110,150	111,809	114,473	114,473	2.4%
Total Requirements	\$750,716	\$777,571	\$794,626	\$738,649	-5.0%
Total Bureau FTE	6.39	6.00	6.00	5.50	-8.3%

Percent Change is the change from FY 2011-12 Revised Budget to FY 2012-13 Total Requested Budget.

II. Key Issues

There are no significant issues to report at this time.

City of Portland
 Decision Package Recommendations
 (Includes Contingency and Ending Balance)

	Bureau Priority	Bureau Requested					FPD Analyst Recommendations				
		FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Total Expenses	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Total Expenses
Commissioner of Public Safety											
<i>Reductions</i>											
PS_01 - CPS - 4% - Cut .40 FTE Commissioner's Staf	01	(0.20)	(12,383)	0	0	(12,383)	(0.20)	(12,383)	0	0	(12,383)
PS_02 - CPS - 6% - Cut .05 FTE Commissioner's Staf	02	(0.05)	(6,191)	0	0	(6,191)	(0.05)	(6,191)	0	0	(6,191)
PS_03 - CPS - 8% - Cut .05 FTE Commissioner's Staf	03	(0.05)	(6,192)	0	0	(6,192)	0.00	0	0	0	0
<i>Total Reductions</i>		(0.30)	(24,766)	0	0	(24,766)	(0.25)	(18,574)	0	0	(18,574)
Total Commissioner of Public Safety		(0.30)	(24,766)	0	0	(24,766)	(0.25)	(18,574)	0	0	(18,574)
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Summary by Decision Package Type											
<i>Total Reductions</i>		(0.30)	(24,766)	0	0	(24,766)	(0.25)	(18,574)	0	0	(18,574)
<i>Total Unfunded Ongoing</i>		0.00	0	0	0	0	0.00	0	0	0	0
<i>Total Bureau Adds</i>		0.00	0	0	0	0	0.00	0	0	0	0
<i>Total Realignments</i>		0.00	0	0	0	0	0.00	0	0	0	0
Grand Total		(0.30)	(24,766)	0	0	(24,766)	(0.25)	(18,574)	0	0	(18,574)

III. Decision Package Analysis & Recommendations

Reduction Packages

Budget Reduction/PS_01, 02, 03, (\$24,766), (0.30 FTE), Bureau Priority #1, 2, 3

The above decision packages were submitted in accordance with Council direction on budget reduction. To meet this requirement, the office would reduce one full-time Commissioner's Staff Representative position to part-time. Since, only a lesser reduction is required to balance the General Fund in FY 2012-13, FPD recommends a cut of \$18,574 or 6% of the base budget. However, since the office will transition to a new Commissioner next year, Council may need to revisit funding for this office once the new Commissioner is in place.

FPD Recommendation: (\$18,574), (0.25 FTE)