

COMMISSIONER OF PUBLIC SAFETY

STEVE NOVICK

All Funds Budget Summary	Adopted FY 2012-13	Request Base FY 2013-14	Decision Pkgs FY 2013-14	Request Total FY 2013-14	Percent Change
Resources					
General Fund Discretionary	277,040	313,634	9,019	322,653	16.5%
General Fund Overhead	485,052	474,893	0	474,893	-2.1%
Total Resources	\$762,092	\$788,527	\$9,019	\$797,546	4.7%
Expenditures					
Personnel Services	\$642,384	\$659,382	\$0	\$659,382	2.6%
External Materials and Services	9,347	27,050	0	27,050	189.4%
Internal Materials and Services	110,361	102,095	9,019	111,114	0.7%
Total Requirements	\$762,092	\$788,527	\$9,019	\$797,546	4.7%
Total Bureau FTE	6.00	6.00	0.00	6.00	0.0%

Percent Change is the change from FY 2012-13 Adopted Budget to FY 2013-14 Total Requested Budget.

Decision Package Analysis & Recommendations

OMF IA Add-Backs, PS_01, \$9,019

As per budget direction, the Office of Management and Finance (OMF) internal service funds were asked to submit 90% of their current service level (CSL) budgets as their base and add packages to restore funding up to 100% of CSL. Bureaus were directed to match the OMF add-back packages with a single decision package. The table below outlines the total requested add-backs by service provider.

OMF Service	Amount
EBS Services	557
Facilities Services	6,644
Risk Management	385
Technology Services	1,433
Total impact	9,019

In response to add-backs recommended in the OMF budget analysis, the CBO recommends \$229 in General Fund discretionary support to fund these packages. A full discussion of all of the OMF packages may be found in the OMF budget analysis.

CBO Recommendation: \$229

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

	Bureau Priority	Bureau Requested					CBO 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>Bureau Adds</i>												
	PS_01 - OMF IA Add-Backs	NA	0.00	9,019	0	0	9,019	0.00	229	0	0	229
	<i>Total Bureau Adds</i>		<i>0.00</i>	<i>9,019</i>	<i>0</i>	<i>0</i>	<i>9,019</i>	<i>0.00</i>	<i>229</i>	<i>0</i>	<i>0</i>	<i>229</i>
	Total Commissioner of Public Safety		0.00	9,019	0	0	9,019	0.00	229	0	0	229
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Summary by Decision Package Type												
	<i>Total Reductions</i>		<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Total Unfunded Ongoing</i>		<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Total Bureau Adds</i>		<i>0.00</i>	<i>9,019</i>	<i>0</i>	<i>0</i>	<i>9,019</i>	<i>0.00</i>	<i>229</i>	<i>0</i>	<i>0</i>	<i>229</i>
	<i>Total Realignments</i>		<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
	Grand Total		0.00	9,019	0	0	9,019	0.00	229	0	0	229