



CITY OF  
**PORTLAND, OREGON**

OFFICE OF PUBLIC SAFETY

OFFICE OF COMMISSIONER STEVE NOVICK

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DATE: March 29, 2013

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

CC: CBO-City Budget Office  
Jane Braaten, Business Operations Division

FROM: Steve Novick, Commission of Public Safety

SUBJECT: Commissioner of Public Safety FY 2012-13 Spring BMP Submission

Please accept the Commissioner of Public Safety Spring BMP submission for FY 2012-13.

This Spring BMP submission includes:

- Moving \$15,000 in budgetary appropriation from Personnel Services into External Materials & Services (\$12,000) and Internal Materials & Services (\$3000) to align current spending projections with budgetary appropriation.

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

Please contact Chris Warner from my staff, or budget liaison Ben Smith, with any questions.

Thank you,

Commissioner Steve Novick

Enc:

Budget Amendment Request Report

Current Year Business Area Projection Report

# BUDGET AMENDMENT REQUEST

Commissioner of Public Safety

PERIOD Spring BuMP

FISCAL YEAR FY 2012-13

## PS\_005 - Comm Novick-Technical Adjustments

This requests moves \$15,000 in budgetary appropriation from personnel services into external materials and services (\$12,000) and internal materials and services (\$3000) to align current spending projections with budgetary appropriation.

Dollar Amount: \$0

Type: Technical Adjustment

Resources: Internal Transfer

# Business Area Projection Report

	Spring BuMP Revised Budget	FY 2012-13 YTD Actuals Thru AP8	Spring BuMP Year-End Projection	% of Projected Actuals to Revised Bud
<b>Commissioner of Public Safety</b>				
<b>EXPENDITURES</b>				
Personnel Services	\$597,251	\$338,102	\$530,430	89%
External Materials and Services	\$19,863	\$2,478	\$16,016	81%
Internal Materials and Services	\$113,361	\$71,849	\$110,534	98%
<b>TOTAL EXPENDITURES</b>	<b>\$730,475</b>	<b>\$412,429</b>	<b>\$656,980</b>	<b>90%</b>
<b>REVENUES</b>				
General Fund Discretionary	\$245,423	\$0	\$171,928	70%
General Fund Overhead	\$485,052	\$0	\$485,052	100%
<b>TOTAL REVENUES</b>	<b>\$730,475</b>	<b>\$0</b>	<b>\$656,980</b>	<b>90%</b>

## Bureau Projection Narrative

### Expenditures:

Personnel Services are projected to be 11 percent below budget due to both staff leaving early during the last few months of Commissioner Leonard's term and staff still being hired during Commissioner Novick's term.

External Materials and Services are projected to be 19 percent below budget due primarily to under-spending in Professional Services, Office Supplies, Education, and Out-of-town Travel.

### Revenues:

Per CBO direction, General Fund Discretionary revenue was reduced to balance the expenditure projections with the revenue projections.