



CITY OF  
**PORTLAND, OREGON**

OFFICE OF PUBLIC SAFETY

COMMISSIONER STEVE NOVICK  
1221 SW 4th Ave. Suite 210  
Portland, Oregon 97204  
Phone: 503-823-4682  
Fax: (503)-823-4019  
novick@portlandoregon.gov

DATE: September 26, 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, Commissioner of Public Safety

SUBJECT: Commissioner of Public Safety FY 2013-14 Fall BMP Submission

Please accept the Commissioner of Public Safety Fall BMP submission for FY 2013-14.

This Fall BMP submission includes:

- \$300 encumbrance carryover request for printer service and maintenance
- Interagency adjustments in the amount of \$103 due to new PERS rates being implemented into the Internal Service Fund rates

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:  
Prior Year Business Area Reconciliation Report  
Budget Amendment Requests  
Encumbrance Carryover Worksheet  
Decision Package Status Update Report

# Prior Year Business Area Reconciliation Report

	FY 2012-13 Revised Budget	FY 2012-13 Year-End Actuals	Percent of Actuals to Revised
<b>Commissioner of Public Safety</b>			
<b>EXPENDITURES</b>			
Personnel Services	\$532,751	\$496,139	93%
External Materials and Services	\$54,863	\$31,736	58%
Internal Materials and Services	\$133,361	\$113,360	85%
Fund Transfers - Expense	\$9,500	\$9,500	100%
<b>TOTAL EXPENDITURES</b>	<b>\$730,475</b>	<b>\$650,735</b>	<b>89%</b>
<b>REVENUES</b>			
General Fund Discretionary	\$245,423	\$0	0%
General Fund Overhead	\$485,052	\$0	0%
<b>TOTAL REVENUES</b>	<b>\$730,475</b>	<b>\$0</b>	<b>0%</b>

## Bureau Reconciliation Narrative

External and Internal Materials and Services were under spent during the fiscal year due to the office transition in January.

# BUDGET AMENDMENT REQUEST

Commissioner of Public Safety

PERIOD Fall BMP

FISCAL YEAR FY 2013-14

## PS\_001 - CPS-Fall Bump Encumbrance Carryover-Printer Main

This is an encumbrance carryover request for \$300 related to service and maintenance of office printers.

Dollar Amount: \$300  
Type: Encumbrance Carryover Request  
Resources: General Fund Discretionary

## PS\_002 - CPS-IA Reductions for new PERS rates

This request reduces the internal materials and services budget by \$103 due to the PERS rate decrease. The savings will be moved to External Materials and Services.

Dollar Amount: \$0  
Type: Technical Adjustment  
Resources: Internal Transfer

Amt type2

Following year carryforward (commitme

Row Labels

Sum of Pymt Bdgt

Request

PACIFIC OFFICE AUTOMATION

22103608

printer services Comm Leonard

300.00

300

Grand Total

300.00

## Commissioner of Public Safety

6% Reduction Package	
The required reduction equates to \$18,574. The reduction is achieved by capturing personnel services savings in the commissioner's office.	
<b>Status for Fall Performance Report:</b> The office transition resulted in personnel services savings which were captured in the \$18,754 required reduction.	<b>Status</b> Complete