

City of Portland, Oregon

**Commissioner of Public Safety
FY 2014-15 Requested Budget**



February 2014

Steve Novick
Commissioner-in-Charge



CITY OF
PORTLAND, OREGON

OFFICE OF PUBLIC SAFETY

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DATE: February 3, 2014

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

CC: City Budget Office

FROM: Commissioner Steve Novick

SUBJECT: Office of the Commissioner of Public Safety FY 2014-15 Requested Budget Submission

Please accept the FY 2014-15 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 submit a stabilization budget in which General Fund bureaus submit their requested budgets at the Current Appropriation Level (CAL).

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

Please contact Chris Warner from my staff, or OMF Business Operations Division financial analyst Ben Smith, with any questions.

Thank you,

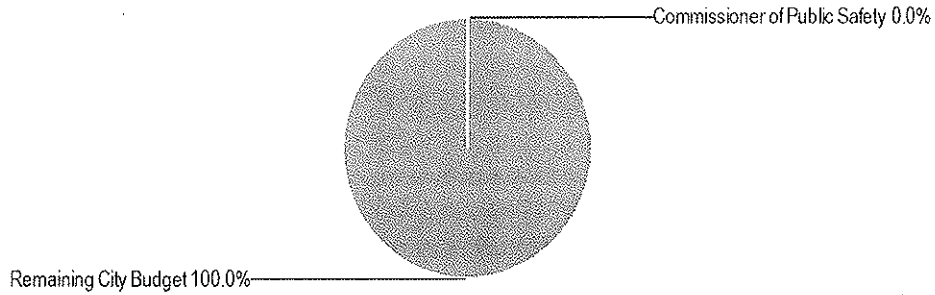
Commissioner Steve Novick
City of Portland, Oregon

Commissioner of Public Safety

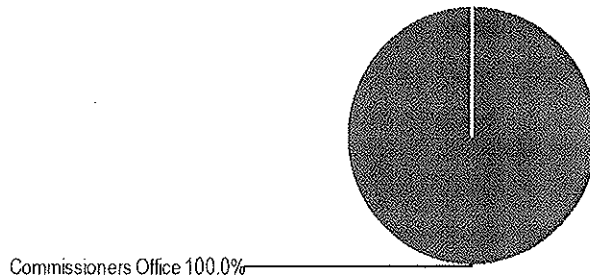
Elected Officials Service Area

Steve Novick, Commissioner-in-Charge

Percent of City Budget



Bureau Programs



Bureau Overview

Expenditures	Revised FY 2013-14	Requested FY 2014-15	Change from Prior Year	Percent Change
Operating	909,442	926,337	16,895	1.86
Capital	0	0	0	0.00
Total Requirements	909,442	926,337	16,895	1.86
Authorized Positions	7.00	7.00	0.00	0.00

Bureau Summary

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. As a whole, the Council promotes a livable and sustainable city by enacting and enforcing City laws, approving a budget, and advocating for policy changes and funding at the state and federal levels. 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 Bureau of Transportation (PBOT): The Portland Bureau of Transportation is a community partner in shaping a livable city. PBOT plans, builds, manages and maintains an effective and safe transportation system that provides people and business access and mobility.
- ◆ Portland Bureau of Emergency Management (PBEM): The Portland Bureau of Emergency Management serves in a coordination role with every Bureau and Office in the City. Their mission is to protect lives, the environment, and property through an effective emergency management program. PBEM assists City Bureaus and Offices to prepare, respond, and recover from major disasters.
- ◆ Bureau of Emergency Communications (BOEC): BOEC is the vital connection between community and emergency service responders by answering 9-1-1 and non-emergency public safety calls, triaging for proper response, and dispatching appropriate resources throughout Multnomah County.

In addition, the commissioner has the following liaison responsibilities:

- ◆ Joint Policy Advisory Committee on Transportation (JPACT)
- ◆ Portland Streetcar, Inc.
- ◆ Southwest Corridor Plan Steering Committee
- ◆ Regional Emergency Management Group
- ◆ Bureau of Emergency Communications Users Group
- ◆ Bureau of Emergency Communications Finance Committee
- ◆ Taxicab Board of Review
- ◆ Towing Board of Review

Summary of Budget Decisions

Stabilization Budget Under the stabilization budget, General Fund bureaus are not required to prepare reduction packages or undergo a modified zero-based budget approach, but instead should submit their requested budgets at the Current Appropriation Level (CAL). The Commissioner of Public Safety's budget reflects this approach.

Council Budget Allocation The General Fund allocation to all Council Offices has been equalized with a base of \$926,337 for each office in FY 2014-15.

Decision Packages The Commissioner of Public Safety is not submitting any decision packages.

	Actual FY 2011-12	Actual FY 2012-13	Revised FY 2013-14	Requested No DP FY 2014-15	Requested FY 2014-15
Resources					
External Revenues					
Total External Revenues	0	0	0	0	0
Internal Revenues					
General Fund Discretionary	291,740	165,683	385,385	427,690	427,690
General Fund Overhead	450,373	485,052	524,057	498,647	498,647
Total Internal Revenues	742,113	650,735	909,442	926,337	926,337
Beginning Fund Balance	0	0	0	0	0
Total Resources	\$742,113	\$650,735	\$909,442	\$926,337	\$926,337
Requirements					
Bureau Expenditures					
Personnel Services	627,977	496,139	759,503	731,030	731,030
External Materials and Services	3,326	31,736	52,833	88,671	88,671
Internal Materials and Services	110,810	113,360	97,106	106,636	106,636
Total Bureau Expenditures	742,113	641,235	909,442	926,337	926,337
Fund Expenditures					
Fund Transfers - Expense	0	9,500	0	0	0
Total Fund Expenditures	0	9,500	0	0	0
Ending Fund Balance	0	0	0	0	0
Total Requirements	\$742,113	\$650,735	\$909,442	\$926,337	\$926,337
Programs					
Commissioner's Office	742,113	641,235	909,442	926,337	926,337
Total Programs	742,113	\$641,235	\$909,442	\$926,337	\$926,337

Commissioner of Public Safety

FTE Summary

Elected Officials Service Area

Class	Title	Salary Range		Revised FY 2013-14		Requested No DP FY 2014-15		Requested FY 2014-15	
		Minimum	Maximum	No.	Amount	No.	Amount	No.	Amount
30000002	Commissioner	106,933	106,933	1.00	103,524	1.00	106,932	1.00	106,932
30000004	Commissioner's Admin Support Specialist	37,690	58,011	1.00	40,568	1.00	42,232	1.00	42,232
30000006	Commissioner's Chief of Staff	81,266	108,014	1.00	105,120	1.00	107,048	1.00	107,048
30000005	Commissioner's Staff Rep	47,840	87,443	4.00	237,950	4.00	247,707	4.00	247,707
TOTAL FULL-TIME POSITIONS				7.00	487,162	7.00	503,919	7.00	503,919
TOTAL PART-TIME POSITIONS				0.00	0	0.00	0	0.00	0
TOTAL LIMITED TERM POSITIONS				0.00	0	0.00	0	0.00	0
GRAND TOTAL				7.00	487,162	7.00	503,919	7.00	503,919