

Analysis By: Doug Le

COMMISSIONER OF PUBLIC SAFETY (NOVICK)

All Funds Budget Summary	Adopted FY 2014-15	Request Base FY 2015-16	Decision Pkgs FY 2015-16	Request Total FY 2015-16	Percent Change
Resources					
General Fund Discretionary	\$439,140	\$468,522	\$0	\$468,522	6.7%
General Fund Overhead	511,998	541,560	0	541,560	5.8%
Total Resources	\$951,138	\$1,010,082	\$0	\$1,010,082	6.2%
Expenditures					
Personnel Services	\$756,030	\$857,451	\$0	\$857,451	13.4%
External Materials and Services	87,113	40,158	0	40,158	-53.9%
Internal Materials and Services	107,995	112,473	0	112,473	4.1%
Total Requirements	\$951,138	\$1,010,082	\$0	\$1,010,082	6.2%
Total Full-Time Equivalents	7.00	8.00	0.00	8.00	14.3%

Percent Change is the change from FY 2014-15 Adopted Budget to FY 2015-16 Total Requested Budget.

Key Issues

The office submitted a stabilization budget. There are no significant issues or decision package requests to report on. The increase in Total Full-Time Equivalent between the Adopted Budget and the Request Base is due to a new position being added in the FY 2014-15 Fall BMP. The position is funded by existing resource in the office.