



CITY OF
PORTLAND, OREGON
OFFICE OF PUBLIC SAFETY

COMMISSIONER STEVE NOVICK
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DATE: March 30, 2015

TO: Mayor Hales
Commissioner Amanda Fritz
Commissioner Nick Fish
Commissioner Dan Saltzman
Auditor Mary Hull Caballero

CC: Doug Le, City Budget Office
Jane Braaten, Business Operations Division

FROM: Steve Novick, Commissioner of Public Safety

SUBJECT: Commissioner of Public Safety FY 2014-15 Spring BMP Submission

Please accept the Commissioner of Public Safety Spring BMP submission for FY 2014-15.

This Spring BMP submission includes the following request:

- Move budget authority from Personnel Services into Internal Materials and Services to better align the budget with projected spending.
- Recognize \$188 in public records reimbursement revenue.

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

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

Thank you,

Commissioner Steve Novick

Enc:
Current Year Business Area Projection Report
Budget Amendment Requests

**CBO Discussion and Recommendations
FY 2014-15 Spring Supplemental Budget**

Bureau: Commissioner of Public Safety

Type: Technical Adjustment

Request: PS_002 - CPS-Align Budget with Projected Spending

	Spring BMP Requested Adjustments	Spring BMP CBO/Council Changes	Spring BMP Total Adjustments
EXPENDITURES			
Personnel Services	(15,000)	0	(15,000)
Internal Materials and Services	15,000	0	15,000
TOTAL EXPENDITURES	0	0	0

Bureau Description:

Commissioner of Public Safety technical adjustments to prevent over expenditure at the major commitment item level.

CBO Discussion and Recommendation

**CBO Discussion and Recommendations
FY 2014-15 Spring Supplemental Budget**

Bureau: Commissioner of Public Safety

Type: New Request

Request: PS_003 - CPS-Public Records Revenue

	Spring BMP Requested Adjustments	Spring BMP CBO/Council Changes	Spring BMP Total Adjustments
EXPENDITURES			
External Materials and Services	188	0	188
TOTAL EXPENDITURES	188	0	188
REVENUES			
Charges for Services	188	0	188
TOTAL REVENUES	188	0	188

Bureau Description:

This request recognizes \$188 in revenue received from a public records request. The miscellaneous services account will be increased to balance this request.

CBO Discussion and Recommendation

**Business Area Projection Report
Commissioner of Public Safety**

	Spring BMP Revised Budget	FY 2014-15 YTD Actuals Thru AP8	Spring BMP Year-End Projection	% of Projected Actuals to Revised Bud
Commissioner of Public Safety				
EXPENDITURES				
Personnel Services	\$791,030	\$501,103	\$777,411	98%
External Materials and Services	\$37,301	\$7,492	\$25,000	67%
Internal Materials and Services	\$122,995	\$71,347	\$117,006	95%
TOTAL EXPENDITURES	\$951,326	\$579,943	\$919,417	97%
REVENUES				
Charges for Services	\$188	\$188	\$188	100%
General Fund Discretionary	\$439,140	\$0	\$407,231	93%
General Fund Overhead	\$511,998	\$0	\$511,998	100%
TOTAL REVENUES	\$951,326	\$188	\$919,417	97%

Bureau Projection Narrative

Expenditures:

No narrative required

Revenues:

No narrative required