



CITY OF
PORTLAND, OREGON
OFFICE OF PUBLIC SAFETY

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DATE: September 28, 2015
TO: Andrew Scott, City Budget Office Director
CC: Jane Braaten, Business Operations Division
FROM: Steve Novick, Commissioner of Public Safety
SUBJECT: Commissioner of Public Safety FY 2015-16 Fall BMP Submission

Please accept the Commissioner of Public Safety Fall BMP submission for FY 2015-16.

This Fall BMP submission includes:

- An adjustment to the space rental rate that reflects the new \$15 minimum wage for contract employees

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:
FY 2015-16 Fall BMP Submission Packet

**CBO Discussion and Recommendations
FY 2015-16 Fall Supplemental Budget**

Bureau: Commissioner of Public Safety

Type: Technical Adjustment

Request: PS_001 - CPS-Space Rent Increase

	Fall BMP Requested Adjustments	Fall BMP CBO/Council Changes	Fall BMP Total Adjustments
EXPENDITURES			
Internal Materials and Services	1,408	0	1,408
TOTAL EXPENDITURES	1,408	0	1,408
REVENUES			
General Fund Discretionary	1,408	0	1,408
TOTAL REVENUES	1,408	0	1,408

Bureau Description:

On May 13, 2015, City Council passed an ordinance adopting code changes to chapter 3.99 Fair Wage Policies. The ordinance directed bureaus "to amend or renew contracts as needed to ensure Council intent is implemented with an effective date of July 1, 2015 for all covered agreements and employees."

As part of the FY 2015-16 budget process the Council included appropriation in a General Fund set aside for the additional costs of these code changes to General Fund bureaus.

This budget request moves \$1,408 in appropriation from the General Fund set aside into the Commissioner of Public Safety budget to cover the additional cost of these code changes. The Commissioner's Office will receive one-time General Fund Discretionary with the offset being an increase in the space rental charges Facilities will bill.

Further, this request asks the City Budget Office to amend the ongoing current appropriation level target beginning in FY 2016-17 to account for the ongoing increase in Facilities costs.

CBO Discussion and Recommendation

Prior Year Business Area Reconciliation Report

	FY 2014-15 Revised Budget	FY 2014-15 Year-End Actuals	Percent of Actuals to Revised
Commissioner of Public Safety			
EXPENDITURES			
Personnel Services	\$791,030	\$763,543	97%
External Materials and Services	\$37,301	\$30,967	83%
Internal Materials and Services	\$122,995	\$109,859	89%
TOTAL EXPENDITURES	\$951,326	\$904,369	95%
REVENUES			
Charges for Services	\$188	\$188	100%
General Fund Discretionary	\$439,140	\$0	0%
General Fund Overhead	\$511,998	\$0	0%
TOTAL REVENUES	\$951,326	\$188	0%

Bureau Reconciliation Narrative

Expenditures:

No narrative required

Revenues:

No narrative required

Commissioner of Public Safety

PS_001	CPS – New CSR Position	
This request creates a new limited term Commissioner's Staff Rep position within the Commissioner of Public Safety's Office. The position will be funded within existing resources that were being held unspent.		
Status for Fall Performance Report:		Status
The position was hired as a permanent Commissioner's Staff Rep in the Fall of 2014. After the submission of the Fall BMP to the City Budget Office, the request was clarified to ask for a permanent position instead of a limited term position.		Completed

PS_001	Council Budget True-Up	
The FY 2014-15 Adopted Budget includes a realignment package of \$25,000 from General Fund compensation set-aside to the Commissioner's Office budget to fully fund existing staffing levels.		
Status for Fall Performance Report:		Status
The funding was added in the FY 2014-15 Adopted Budget.		Completed

PS_002	OMF IA – ADA Transfer	
The package reflects a decrease of \$125 in ongoing resources and \$74 in one-time resources resulting from the move of the Americans with Disabilities Act and Civil Rights Program from the Office of Management and Finance to the Office of Equity and Human Rights. An adjustment to the bureau's General Fund discretionary resources was made to balance to the decreased costs.		
Status for Fall Performance Report:		Status
The Council Office's General Fund discretionary resources were adjusted to reflect the move of the Americans with Disabilities Act and Civil Rights Program from the Office of Management and Finance to the Office of Equity and Human Rights.		Completed