



CITY OF
PORTLAND, OREGON

OFFICE OF PUBLIC SAFETY

OFFICE OF COMMISSIONER STEVE NOVICK

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DATE: September 12, 2016

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 2016-17 Fall BMP Submission

Please accept the Commissioner of Public Safety Fall BMP submission for FY 2016-17.

This Fall BMP submission only includes the prior year business area reconciliation. The Commissioner of Public Safety does not have any encumbrance carryovers or budget requests.

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 2016-17 Fall BMP Submission Packet

Prior Year Business Area Reconciliation Report

	FY 2015-16 Revised Budget	FY 2015-16 Year-End Actuals	Percent of Actuals to Revised
Commissioner of Public Safety			
EXPENDITURES			
Personnel Services	\$862,484	\$838,013	97%
External Materials and Services	\$20,098	\$12,250	61%
Internal Materials and Services	\$123,881	\$114,229	92%
TOTAL EXPENDITURES	\$1,006,463	\$964,491	96%
REVENUES			
Charges for Services	\$69	\$69	100%
Miscellaneous	\$29	\$29	100%
General Fund Discretionary	\$467,553	\$0	0%
General Fund Overhead	\$538,812	\$0	0%
TOTAL REVENUES	\$1,006,463	\$98	0%

Bureau Reconciliation Narrative

Expenditures:

No narrative required

Revenues:

No narrative required