

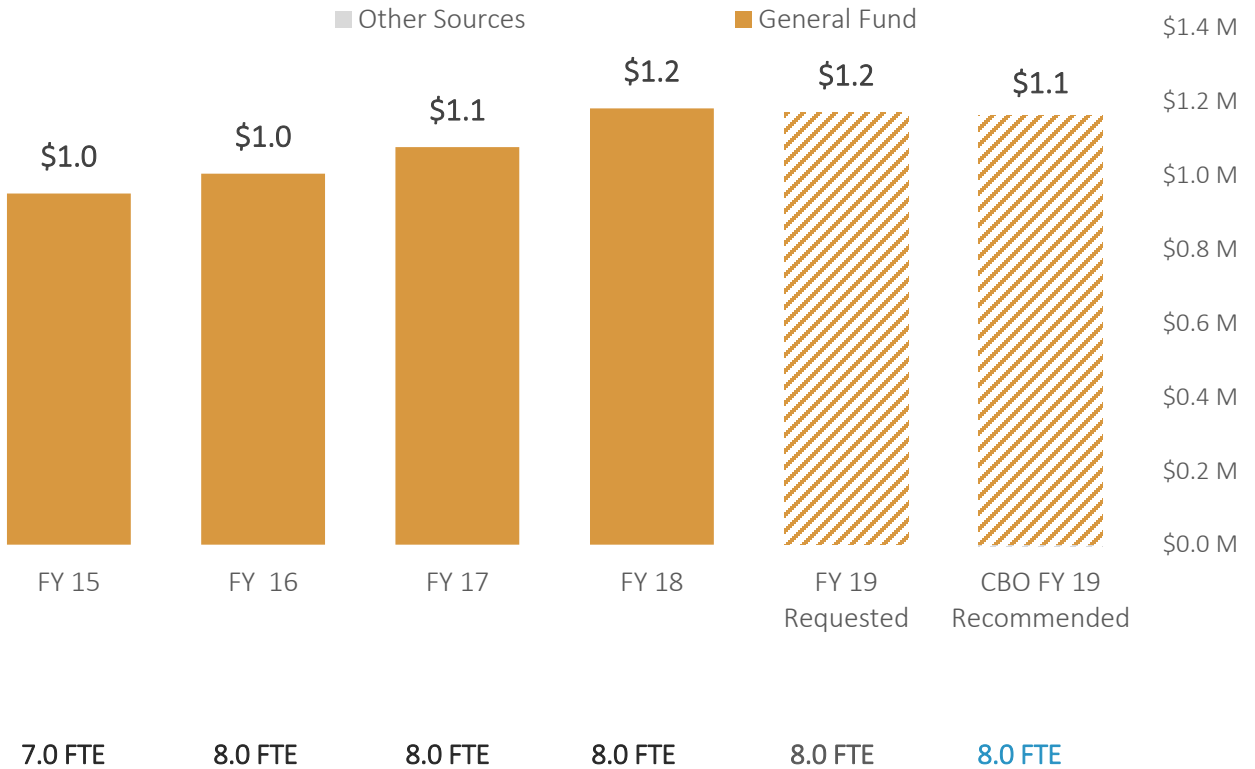


**City
Budget
Office**

Commissioner of Public Safety (Eudaly)

Analysis by Asha BellDuboset

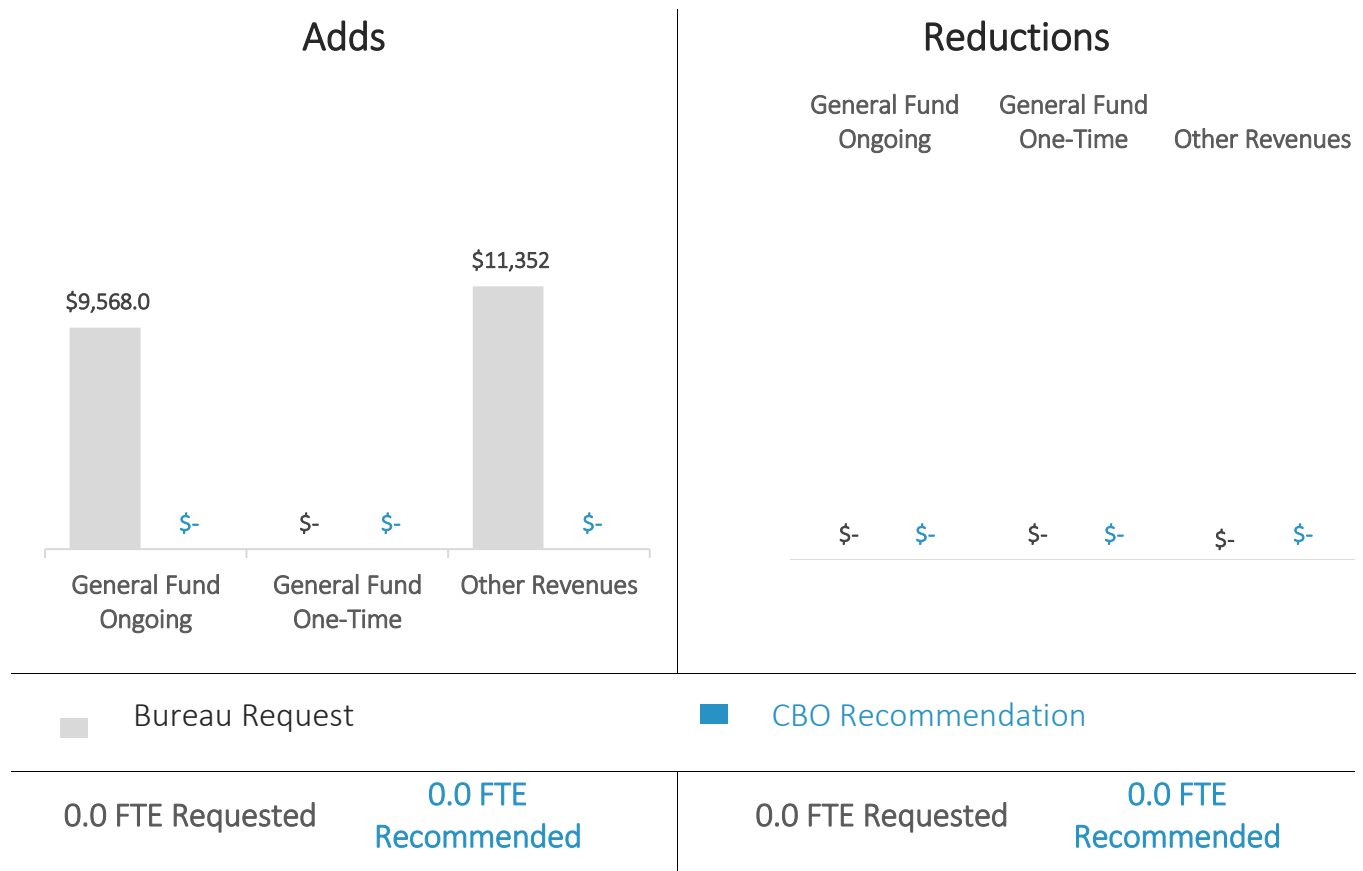
Adopted Budget Resources: 5-Year Lookback



INTRODUCTION

Council Offices were not required to submit reductions of 5% to their FY 2018-19 Current Allocation Target and there are no significant issues for the Office of the Commissioner of Public Safety. The Office has submitted one decision package requesting ongoing funding for two positions that were reclassified during the FY 2017-18 Fall Supplemental Budget process.

DECISION PACKAGE ANALYSIS AND RECOMMENDATIONS



Senior Staff Representative Funding Request

PS_01, \$20,920, 0.00 FTE

This package maintains support for two Senior Commissioner Staff Representative (CSR) positions that were converted from Commissioner Staff Representative, in the Fall Supplemental Budget process in 2017. The two positions were funded on a one-time basis from November 1, 2017 to June 30, 2018. The request was put forward for one-time General Fund resources with the understanding that an ongoing request would be made during the fiscal year 2018-19 budget development process.

The Office of the Commissioner of Public Safety has not yet converted the two CSR positions into Senior Commissioner Staff Representative and is in the process of filling two vacancies. Currently, the Office has the resources within its external materials and services (EMS) budget and to a lesser degree its personnel budget. Over the last six fiscal years (which include three different elected officials), the Office of the Commissioner of Public Safety has expended an average of 63% of the EMS budgeted amount and 89% of its personnel budget.

Given the limited ongoing General Fund resources CBO does not recommend this request recognizing that it may be challenging for the office to absorb these

additional costs within existing resources, particularly as the office achieves full staffing.

CBO Recommendation: \$0 | 0.00 FTE

SUMMARY OF REQUESTS AND RECOMMENDATIONS

The Office of the Commissioner of Public Safety is funded through the General Fund Overhead model. Expenses are primarily staff costs. External materials and services include professional services, out of town travel and general operating expenses. Internal materials and services include space and technology costs as well as other OMF interagencies. Below is a summary of the Office of the Commissioner of Public Safety's total budget.

	Adopted FY 2017-18	Request Base (A)	Bureau Decision Packages (B)	CBO Recommended Adjustments (C)	Total Recommended Revised (A+B+C)
Resources					
General Fund Discretionary	540,549	529,539	9,568	(9,568)	529,539
General Fund Overhead	641,006	620,394	11,352	(11,352)	620,394
Total Resources	\$1,181,555	\$1,149,933	\$20,920	\$ (20,920)	\$1,149,933
Requirements					
Personnel Services	\$ 911,588	\$ 911,760	\$ 20,920	\$ (20,920)	\$ 911,760
External Materials and Services	24,624	50,857	-	-	50,857
Internal Materials and Services	245,343	187,316	-	-	187,316
Total Requirements	\$1,181,555	\$1,149,933	\$20,920	\$ (20,920)	\$ 1,149,933

City of Portland
 Decision Package Recommendations
 (Includes Contingency and Ending Balance)

	Bureau Requested					CBO Analyst Recommendations					
	Bureau Priority	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Total Expenses	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Total Expenses
Commissioner of Public Safety											
<i>Adds</i>											
PS_01 - PS-Senior Staff Representative Funding	01	0.00	9,568	0	11,352	20,920	0.00	0	0	0	0
<i>Total Adds</i>		<i>0.00</i>	<i>9,568</i>	<i>0</i>	<i>11,352</i>	<i>20,920</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Commissioner of Public Safety		0.00	9,568	0	11,352	20,920	0.00	0	0	0	0

