

City of Portland, Oregon

Commissioner of Public Safety FY 2011 Requested Budget



February 2011

Steve Novick,
Commissioner-in-Charge



CITY OF
PORTLAND, OREGON
OFFICE OF PUBLIC SAFETY

OFFICE OF COMMISSIONER STEVE NOVICK
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DATE: February 4, 2013

TO: Mayor Charlie Hales
Commissioner Nick Fish
Commissioner Amanda Fritz
Commissioner Dan Saltzman
Auditor LaVonne Griffin-Valade

CC: City Budget Office

FROM: Commissioner Steve Novick

SUBJECT: Office of the Commissioner of Public Safety FY 2013-14 Requested Budget Submission

Please accept the FY 2013-14 Requested Budget submission for the Office of the Commissioner of Public Safety.

In preparing this budget, the Commissioner's Office responded to Council's budget direction to budget to a 90% base budget level. The submission includes the following add package:

- CPS – Match OMF IA Providers' Add Back - \$9,091

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

Please contact Chris Warner from my staff, or OMF Business Operations Division financial analyst Kristin Johnson, with any questions.

Thank you,

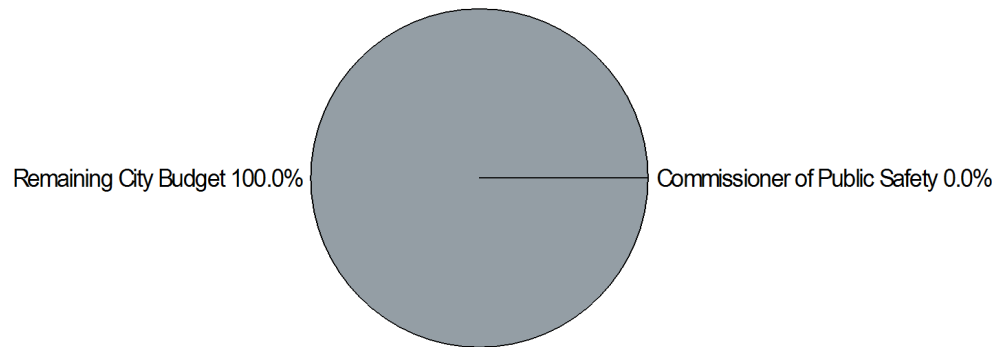
Commissioner Steve Novick

Commissioner of Public Safety

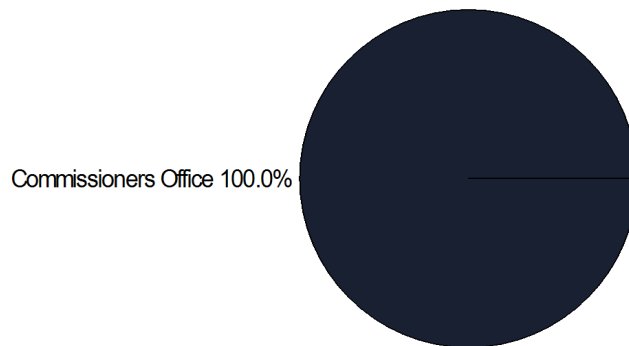
Elected Officials Service Area

Steve Novick, Commissioner-in-Charge

Percent of City Budget



Bureau Programs



Bureau Overview

Expenditures	Revised FY 2012-13	Requested FY 2013-14	Change from Prior Year	Percent Change
Operating	760,608	797,546	36,938	4.86
Capital	0	0	0	0.00
Total Requirements	760,608	797,546	36,938	4.86
Authorized Positions	6.00	6.00	-0.00	-0.00

Bureau Summary

Overview

The Commissioner of Public Safety is charged with legislative and administrative responsibilities in accordance with the provisions of the City of Portland Charter. The commissioner is one of five nonpartisan City Council members and participates in the enactment and enforcement of City laws that promote a livable and sustainable city. The commissioner also provides leadership and management oversight for a portfolio of City bureaus.

Bureau Assignments At the time of submission, the Commissioner of Public Safety is responsible for the following bureaus:

- ◆ Portland Water Bureau
- ◆ Portland Fire & Rescue
- ◆ Bureau of Hydroelectric Power

In addition, the commissioner has the following liaison responsibilities:

- ◆ Rose Festival Association
- ◆ Regional Water Consortium Board
- ◆ Water Quality Advisory Committee
- ◆ Portland Utility Review Board
- ◆ Design Commission
- ◆ Historic Landmarks Commission
- ◆ Adjustment Committee
- ◆ Building Board of Appeals
- ◆ Taxicab Board of Review
- ◆ Towing Board of Review
- ◆ Multnomah County Animal Control

Summary of Budget Decisions

90% Current Service Level In order to reach the 90% Current Service Level, the Commissioner of Public Safety reclassified a Commissioner's Staff Rep to a Commissioner's Administrative Support Specialist.

Add Packages CPS - OMF IA Add-Backs - \$9,019

Most IA providers in OMF prepared add back packages to restore funding up to 100% CSL. These add back packages restore services that were either cut to get to 90% CSL, or add back different packages as realignments. This decision package is the Commissioner of Public Safety's share of all these add back packages if the IA providers' packages are approved.

Approval of this package will provide funding to match IA providers add back packages.

	Actual FY 2010-11	Actual FY 2011-12	Revised FY 2012-13	Requested NO DP FY 2013-14	Requested Total FY 2013-14
Resources					
External Revenues					
Total External Revenues	0	0	0	0	0
Internal Revenues					
General Fund Discretionary	293,637	291,740	275,556	313,634	322,653
General Fund Overhead	431,773	450,373	485,052	474,893	474,893
Total Internal Revenues	725,410	742,113	760,608	788,527	797,546
Beginning Fund Balance	0	0	0	0	0
Total Resources	\$725,410	\$742,113	\$760,608	\$788,527	\$797,546
Requirements					
Bureau Expenditures					
Personnel Services	613,701	627,977	642,384	659,382	659,382
External Materials and Services	3,963	3,326	7,863	27,050	27,050
Internal Materials and Services	107,746	110,810	110,361	102,095	111,114
Total Bureau Expenditures	725,410	742,113	760,608	788,527	797,546
Fund Expenditures					
Total Fund Expenditures	0	0	0	0	0
Ending Fund Balance	0	0	0	0	0
Total Requirements	\$725,410	\$742,113	\$760,608	\$788,527	\$797,546
Programs					
Commissioner's Office	725,410	742,113	760,608	788,527	797,546
Total Programs	725,410	\$742,113	\$760,608	\$788,527	\$797,546

Commissioner of Public Safety

FTE Summary

Elected Officials Service Area

Class	Title	Salary Range		Revised FY 2012-13		Requested No DP FY 2013-14		Requested FY 2013-14	
		Minimum	Maximum	No.	Amount	No.	Amount	No.	Amount
30000002	Commissioner	103,522	103,522	1.00	103,524	1.00	103,524	1.00	103,524
30000004	Commissioner's Admin Support Specialist	36,483	56,160	0.00	0	1.00	39,480	1.00	39,480
30000006	Commissioner's Chief of Staff	78,666	104,562	1.00	78,888	1.00	81,264	1.00	81,264
30000005	Commissioner's Staff Rep	46,322	84,656	4.00	200,532	3.00	160,456	3.00	160,456
TOTAL FULL-TIME POSITIONS				6.00	382,944	6.00	384,724	6.00	384,724
TOTAL PART-TIME POSITIONS				0.00	0	0.00	0	0.00	0
TOTAL LIMITED TERM POSITIONS				0.00	0	0.00	0	0.00	0
GRAND TOTAL				6.00	382,944	6.00	384,724	6.00	384,724

**Decision Package Summary
Commissioner of Public Safety**

Bureau: Commissioner of Public Safety

Priority: NA **Type:** Bureau Adds

Decision Package: PS_01 - CPS - Match OMF IA Providers' Add Back

Program: Commissioner of Public Safety

	FY 2013-14 Requested 1 Time DP	FY 2013-14 Requested Ongoing DP	FY 2013-14 Requested Total DP	FY 2014-15 Estimated Budget	FY 2015-16 Estimated Budget	FY 2016-17 Estimated Budget	FY 2017-18 Estimated Budget	
EXPENDITURES								
Internal Materials and Services	0	9,019	9,019	0	0	0	0	0
TOTAL EXPENDITURES	0	9,019	9,019	0	0	0	0	0
REVENUES								
General Fund Discretionary	0	9,019	9,019	0	0	0	0	0
TOTAL REVENUES	0	9,019	9,019	0	0	0	0	0

Description:

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Expected Results:

Approval of this package will provide funding to match IA providers add back packages.