



**Commissioner Chloe Eudaly**  
City of Portland

DATE: March 27, 2017  
TO: Andrew Scott, City Budget Office Director  
FROM: Chloe Eudaly, Commissioner of Public Safety  
CC: Jane Braaten, Business Operations Division  
SUBJECT: Commissioner of Public Safety FY 2016-17 Spring BMP Submission

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

This Spring BMP submission includes the following materials:

- Spring BMP decision package for a technical adjustment
- FY 2016-17 year-end projection

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

Please contact Marshall Runkel from my staff, or budget liaison Jen Rains, with any questions.

Thank you,

Commissioner Chloe Eudaly

Enc:  
FY 2016-17 Spring BMP Submission Packet

**CBO Discussion and Recommendations  
FY 2016-17 Spring BMP**

**Bureau:** Commissioner of Public Safety

**Type:** Technical Adjustment

**Request:** PS\_001 - CPS Spring BMP Adjustment

	<b>Spring BMP Requested Adjustments</b>	<b>Spring BMP CBO/Council Changes</b>	<b>Spring BMP Total Adjustments</b>
<b>EXPENDITURES</b>			
Personnel Services	(25,000)	0	(25,000)
External Materials and Services	10,000	0	10,000
Internal Materials and Services	15,000	0	15,000
<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Bureau Description:**

This request moves funds from Personnel Services to External Materials and Services and Internal Materials and Services to better align budget with projected spending.

**CBO Discussion and Recommendation**

**Business Area Projection Report  
CPS Year End Projection**

	Spring BMP Revised Budget	FY 2016-17 YTD Actuals Thru AP8	Spring BMP Year-End Projection	% of Projected Actuals to Revised Bud
<b>Commissioner of Public Safety</b>				
<b>EXPENDITURES</b>				
Personnel Services	\$834,061	\$530,287	\$807,928	97%
External Materials and Services	\$51,380	\$17,633	\$42,633	83%
Internal Materials and Services	\$190,964	\$114,225	\$183,223	96%
<b>TOTAL EXPENDITURES</b>	<b>\$1,076,405</b>	<b>\$662,145</b>	<b>\$1,033,784</b>	<b>96%</b>
<b>REVENUES</b>				
Charges for Services	\$0	\$156	\$0	0%
General Fund Discretionary	\$490,208	\$0	\$447,587	91%
General Fund Overhead	\$586,197	\$0	\$586,197	100%
<b>TOTAL REVENUES</b>	<b>\$1,076,405</b>	<b>\$156</b>	<b>\$1,033,784</b>	<b>96%</b>

**Bureau Projection Narrative**

Expenditures:

No narrative required

Revenues:

No narrative required