



**Commissioner Chloe Eudaly**  
City of Portland

**DATE:** September 11, 2017  
**TO:** Andrew Scott, City Budget Office Director  
**CC:** Jane Braaten, Business Operations Division  
**FROM:** Chloe Eudaly, Commissioner of Public Safety  
**SUBJECT:** Commissioner of Public Safety FY 2017-18 Fall BMP Submission

Please accept the Commissioner of Public Safety Fall BMP submission for FY 2017-18.

This Fall BMP submission includes:

- A program carryover request of \$20,000 for office maintenance services, and
- The prior year business area reconciliation.

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 2017-18 Fall BMP Submission Packet

**CBO Discussion and Recommendations  
FY 2016-17 Fall Supplemental Budget Ordinance**

**Bureau:** Commissioner of Public Safety

**Type:** Program Carryover Request

**Request:** PS\_001 - CPS- Recognize OEO Program Carryover

	<b>Fall BMP Requested Adjustments</b>	<b>Fall BMP CBO/Council Changes</b>	<b>Fall BMP Total Adjustments</b>
<b>EXPENDITURES</b>			
External Materials and Services	20,000	0	20,000
<b>TOTAL EXPENDITURES</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>
<b>REVENUES</b>			
General Fund Discretionary	20,000	0	20,000
<b>TOTAL REVENUES</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>

**Bureau Description:**

The request below was approved in the FY 2016-17 OEO. Per CBO direction, the package is being resubmitted in the Fall Bump for appropriation.

This carryover request moves \$20,000 in unspent FY 2016-17 resources into the FY 2017-18 budget for Commissioner Eudaly's office to pay for planned and unplanned maintenance and upgrades to the office space which were not possible to complete in the current fiscal year. Due to the transition, the Commissioner's office has additional one-time resources available resulting from members of Commissioner Novick's staff leaving before December 31st and the new staff for Commissioner Eudaly's office not incurring PERS costs during the six-month waiting period. The funding for these maintenance and upgrades will likely not be available in FY 2017-18 without this carryover due to the Commissioner's office being fully staffed and incurring all the benefit costs associated with full-time employees.

**CBO Discussion and Recommendation**

**Prior Year Business Area Reconciliation Report  
Commissioner of Public Safety**

	FY 2016-17 Revised Budget	FY 2016-17 Year-End Actuals	Percent of Actuals to Revised
<b>Commissioner of Public Safety</b>			
<b>EXPENDITURES</b>			
Personnel Services	\$789,061	\$763,564	97%
External Materials and Services	\$61,380	\$45,791	75%
Internal Materials and Services	\$205,964	\$183,927	89%
<b>TOTAL EXPENDITURES</b>	<b>\$1,056,405</b>	<b>\$993,282</b>	<b>94%</b>
<b>REVENUES</b>			
Charges for Services	\$0	\$156	0%
General Fund Discretionary	\$470,208	\$0	0%
General Fund Overhead	\$586,197	\$0	0%
<b>TOTAL REVENUES</b>	<b>\$1,056,405</b>	<b>\$156</b>	<b>0%</b>

**Bureau Reconciliation Narrative**

Expenditures:

No narrative required.

Revenues:

No narrative required.