



Commissioner Chloe Eudaly
City of Portland

DATE: March 26, 2018
TO: Andrew Scott, City Budget Office Director
CC: Carmen Merlo, Deputy Chief Administrative Officer
FROM: Chloe Eudaly, Commissioner of Public Safety
SUBJECT: Commissioner of Public Safety FY 2017-18 Spring BMP Submission

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

This Spring BMP submission includes:

- Technical adjustments to better align budget with projected spending
- The current year business area projection
- Current year decision package updates

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

Please contact Marshall Runkel from my staff, or budget liaison Ben Smith, with any questions.

Thank you,

Commissioner Chloe Eudaly

Enc:
FY 2017-18 Spring BMP Submission Packet

**CBO Discussion and Recommendations
FY 2017-18 Spring Supplemental Budget Ordinance**

Bureau: Commissioner of Public Safety

Type: Technical Adjustment

Request: PS_003 - CPS - Spring Bump Technical Adjustments

	Spring BMP Requested Adjustments	Spring BMP CBO/Council Changes	Spring BMP Total Adjustments
EXPENDITURES			
Personnel Services	(45,000)	0	(45,000)
External Materials and Services	30,000	0	30,000
Internal Materials and Services	15,000	0	15,000
TOTAL EXPENDITURES	0	0	0

Bureau Description:

This request moves \$30,000 into External Materials and Services and \$15,000 into Internal Materials and Services from Personnel Services to better align budget with projected spending.

CBO Discussion and Recommendation

Business Area Projection Report

	Spring BMP Revised Budget	FY 2017-18 YTD Actuals Thru AP8	Spring BMP Year-End Projection	% of Projected Actuals to Revised Bud
Commissioner of Public Safety				
EXPENDITURES				
Personnel Services	\$879,188	\$534,743	\$840,496	96%
External Materials and Services	\$74,624	\$28,130	\$70,000	94%
Internal Materials and Services	\$283,943	\$167,873	\$275,050	97%
TOTAL EXPENDITURES	\$1,237,755	\$730,746	\$1,185,546	96%
REVENUES				
General Fund Discretionary	\$596,749	\$0	\$544,540	91%
General Fund Overhead	\$641,006	\$0	\$641,006	100%
TOTAL REVENUES	\$1,237,755	\$0	\$1,185,546	96%

Bureau Projection Narrative

Expenditures:

No narrative required.

Revenues:

No narrative required.

Service Area	Bureau Name	Decision Package Title	Package Description	Funded in	Year Funded:	Package Funding	Package FTE	Package Status	Package Update
Legislative, Administrative and Support	Commissioner of Public Safety	Commissioner Staff Representative Reclass	This request provides one-time funding to convert two Commissioner Staff Representative positions within the Commissioner of Public Utilities to the new Senior Commissioner Staff Representative Classification. Ongoing funding for these reclasses will be requested in the FY 2018-19 budget process.	FY 2017-18 Fall BMP	FY 2017-18	12,600		In Progress	The Chief of Staff is still determining the appropriate salary and position allotment for the Commissioner of Public Safety.