



Commissioner Chloe Eudaly
City of Portland

DATE: March 21, 2019

TO: Jessica Kinard, Interim City Budget Office Director
CC: Carmen Merlo, Deputy Chief Administrative Officer
FROM: Chloe Eudaly, Commissioner of Public Safety
SUBJECT: Commissioner of Public Safety FY 2018-19 Spring BMP Submission

Please accept the Commissioner of Public Safety Spring BMP submission for FY 2018-19.

This Spring BMP submission includes:

- Current Year projection Report
- Decision Package Updates (sent as a combined file on 3/14/19)

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 2018-19 Spring BMP Submission Packet

Business Area Projection Report

Commissioner of Public Safety

Fund	Major Object	2018-19 SPRING Requested Total	2019 February Actuals YTD	2018-19 SPRING Projection	% of Projected Actuals to Revised Budget
100	Personnel	932,680	604,935.16	908,261	97.38%
	External Materials and Services	86,069	43,685.14	74,889	87.01%
	Internal Materials and Services	202,274	127,386.33	191,886	94.86%
	Sum:	1,221,023	776,006.63	1,175,036	

Fund	Major Object	2018-19 SPRING Requested Total	2019 February Actuals YTD	2018-19 SPRING Projection	% of Projected Actuals to Revised Budget
	Charges for Services	0	413.6	414	#DIV/0
	General Fund Discretionary	582,908	0	536,507	92.04%
	General Fund Overhead	638,115	0	638,115	100.00%
	Sum:	1,221,023	413.6	1,175,036	

Sum:	2,442,046	776,420.23	2,350,072
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Revenue Discussion

No narrative required

Revenue Risks

None

Expenditure Discussion

No narrative required

Expenditure Risks

None