



Commissioner Jo Ann Hardesty  
City of Portland

DATE: April 20, 2020  
TO: Jessica Kinard, City Budget Office Director  
CC: Carmen Merlo, Deputy Chief Administrative Officer  
FROM: Jo Ann Hardesty, Commissioner of Public Affairs  
SUBJECT: Commissioner of Public Affairs FY 2019-20 Spring BMP Submission

Please accept the Commissioner of Public Affairs Spring BMP submission for FY 2019-20.

This Spring BMP submission includes:

- F4 Budget Amendment Request Report
- Current Year Business Area Projection Report

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

Please contact Kristin Johnson from my staff, or budget liaison Ben Smith, with any questions.

Thank you,

Commissioner Jo Ann Hardesty

Enc:  
FY 2019-20 Spring BMP Submission Packet

**PA - Commissioner of Public Affairs**

**DP Type**

**Technical Adjustments**

**Request Name:** 9848 -CPA-Technical Adjustment

**Package Description**

This technical adjustment moves \$7500 from External Materials and Services into Internal Materials and Services. This request was necessary to budget for the cell phone charges hitting the Office budget.

**Service Impacts**

NA

**Equity Impacts**

NA

Account Name	2019-20 SPRING Requested Adj
Expense	External Materials and Services -7,500
	Internal Materials and Services 7,500
<b>Expense</b>	<b>Sum: 0</b>

# Business Area Projection Report

## Commissioner of Public Affairs - Fund 100

Major Object	2019-20 SPRING Revised Total	2019-20 February Actuals YTD	2019-20 SPRING Projection	% of Projected Actuals to Revised Budget
External Materials and Services	58,724	8,346.12	30,000	51.09%
Internal Materials and Services	279,596	149,238.17	276,950	99.05%
Personnel	1,015,954	666,376.53	1,005,705	98.99%
<b>Sum:</b>	<b>1,354,274</b>	<b>823,960.82</b>	<b>1,312,655</b>	

  

Major Object	2019-20 SPRING Revised Total	2019-20 February Actuals YTD	2019-20 SPRING Projection	% of Projected Actuals to Revised Budget
General Fund Discretionary	660,238	0	618,619	93.70%
General Fund Overhead	694,036	0	694,036	100.00%
<b>Sum:</b>	<b>1,354,274</b>	<b>0</b>	<b>1,312,655</b>	

  

<b>Sum:</b>	<b>2,708,548</b>	<b>823,960.82</b>	<b>2,625,310</b>	
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### Revenue Discussion

General Fund Discretionary revenue was reduced to balance the projection.

### Revenue Risks

None

### Expenditure Discussion

All expenditure categories are projected to fall under budgeted appropriation.

### Expenditure Risks

None

### Other Notes