

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

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

This Spring BMP submission includes:

- Current Year Business Area Projection Report

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,

A handwritten signature in black ink that reads "Chloe Eudaly". The signature is written in a cursive, flowing style.

Commissioner Chloe Eudaly

Enc:  
FY 2019-20 Spring BMP Submission Packet

# Business Area Projection Report

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## Commissioner of Public Safety - Fund 100

Major Object	2019-20 SPRING Requested Total	2019-20 March Actuals YTD	2019-20 SPRING Projection	% Projected Actuals to Requested Total
External Materials and Services	36,309	28,008	31,613	87%
Internal Materials and Services	209,126	149,495	202,947	97%
Personnel	994,839	734,527	980,214	99%
<b>Sum:</b>	<b>1,240,274</b>	<b>912,031</b>	<b>1,214,774</b>	<b>98%</b>

Major Object	2019-20 SPRING Requested Total	2019-20 March Actuals YTD	2019-20 SPRING Projection	% Projected Actuals to Requested Total
Charges for Services	0	93	93	#DIV/0
General Fund Discretionary	586,147	0	560,554	96%
General Fund Overhead	654,127	0	654,127	100%
<b>Sum:</b>	<b>1,240,274</b>	<b>93</b>	<b>1,214,774</b>	<b>98%</b>

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### Revenue Discussion

General Fund Discretionary revenue was reduced to balance the projection. Service charges and fee revenue will not be budgeted since the spending appropriation is not needed.

### Revenue Risks

None

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### Expenditure Discussion

All expenditure categories are projected to fall under budgeted appropriation.

### Expenditure Risks

None

### Other Notes

# Business Area Projection Report

## Commissioner of Public Safety - Fund 100

Major Object	2019-20 SPRING Revised Base	2019-20 SPRING Total ADJ	2019-20 SPRING Requested Total	Requested Adjustment as % of Total Requested Budget	2019-20 F Actuals
External Materials and Services	36,309	0	36,309	0%	
Internal Materials and Services	209,126	0	209,126	0%	
Personnel	994,839	0	994,839	0%	
<b>Sum:</b>	<b>1,240,274</b>	<b>0</b>	<b>1,240,274</b>	<b>0%</b>	

Major Object	2019-20 SPRING Revised Base	2019-20 SPRING Total ADJ	2019-20 SPRING Requested Total	Requested Adjustment as % of Total Requested Budget	2019-20 F Actuals
Charges for Services	0	0	0	#DIV/0	
General Fund Discretionary	586,147	0	586,147	0%	
General Fund Overhead	654,127	0	654,127	0%	
<b>Sum:</b>	<b>1,240,274</b>	<b>0</b>	<b>1,240,274</b>	<b>0%</b>	

**Sum:**

2,480,548

0

2,480,548

0%

**Sum:**

### Revenue Discussion

General Fund Discretionary revenue was reduced to balance the projection. Service charges and fee revenue will not be budgeted since the spending appropriation is not needed.

### Revenue Risks

None

### Expenditure Discussion

All expenditure categories are projected to fall under budgeted appropriation.

### Expenditure Risks

None

### Other Notes

# Business Area Projection Report

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February to YTD	2019-20 March Actuals YTD	2019-20 SPRING Projection	% Projected Actuals to Budget
26,613	28,008	31,613	87%
133,895	149,495	202,947	97%
655,315	734,527	980,214	99%
<b>815,823</b>	<b>912,031</b>	<b>1,214,774</b>	<b>98%</b>

February to YTD	2019-20 March Actuals YTD	2019-20 SPRING Projection	% Projected Actuals to Budget
93	93	93	#DIV/0
0	0	560,554	96%
0	0	654,127	100%
<b>93</b>	<b>93</b>	<b>1,214,774</b>	<b>98%</b>

**815,916.1**

**912,124                      2,429,548                      98%**

**815,916.1**