

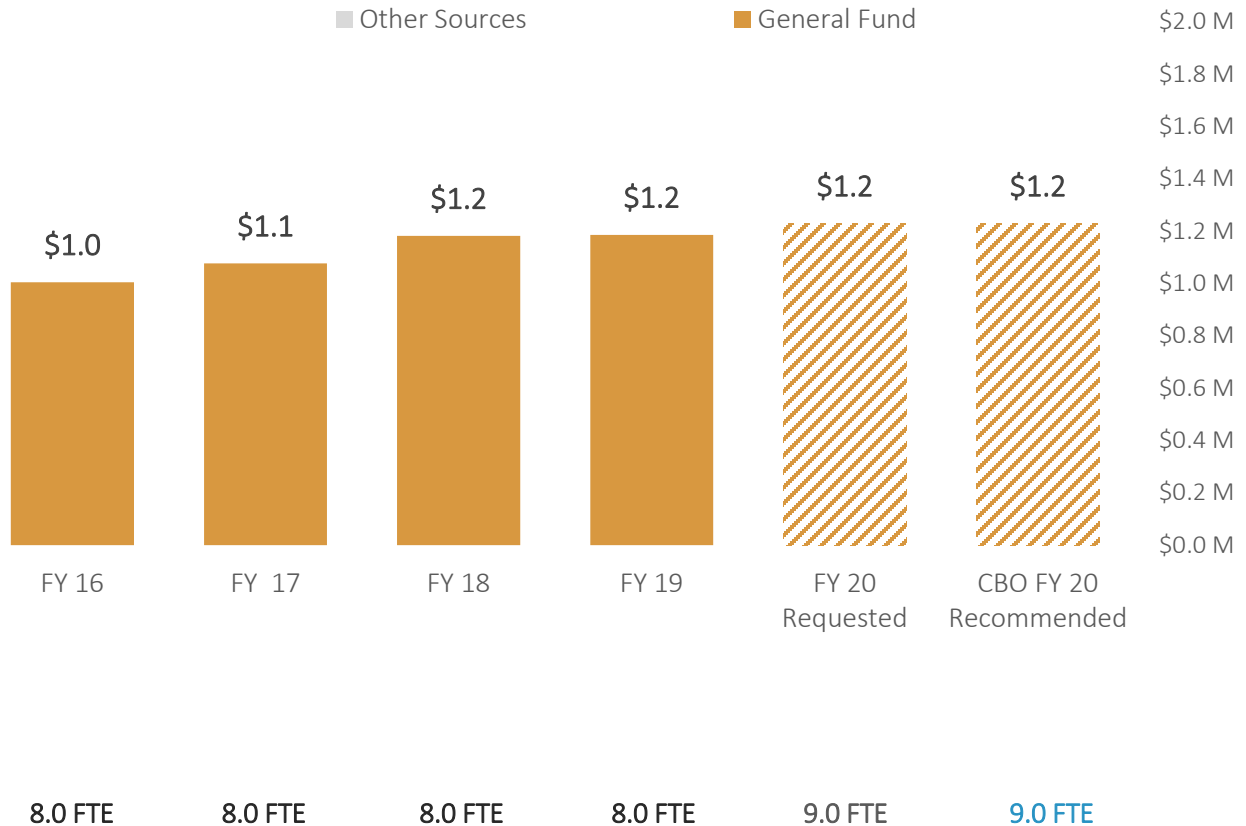


**City  
Budget  
Office**

# Commissioner of Public Safety (Eudaly)

*Analysis by Robert Cheney*

## Adopted Budget Revenues - 5-Year Lookback



## INTRODUCTION

Per Mayor’s Budget guidance, Council Offices were not subject to 1% reductions in the General Fund FY 2019-20 Current Appropriation Level targets. Direct oversight of the East Portland Action Plan (EPAP) is being moved from the Office of Community & Civic Life to the Commissioner of Public Safety’s office, resulting in a 1.0 FTE increase. Funding for EPAP will remain in Special Appropriations. The Commissioner of Public Safety does not have any significant issues.

## SUMMARY OF REQUESTS AND RECOMMENDATIONS

The Office of the Commissioner of Public Safety is funded through the General Fund Overhead model. Expenses are primarily staff costs. External materials and services include professional services, out of town travel, and space rental in addition to general operating expenses. Internal materials and services include space and technology costs as well as other OMF interagency agreements. Below is a summary of the Office of the Commissioner of Public Safety's total budget.

	Adopted FY 2018-19	Request Base (A)	Bureau Decision Packages (B)	CBO Recommended Adjustments (C)	Total Recommended Revised (A+B+C)
<b>Resources</b>					
General Fund Discretionary	\$ 547,908	\$ 575,147	\$ -	\$ -	\$ 575,147
General Fund Overhead	638,115	654,127	-	-	654,127
<b>Total Resources</b>	<b>\$1,186,023</b>	<b>\$1,229,274</b>	<b>\$0</b>		<b>\$1,229,274</b>
<b>Requirements</b>					
Personnel Services	\$ 932,680	\$ 995,946	\$ -	\$ -	\$ 1,017,575
External Materials and Services	51,069	25,309	-	-	8,724
Internal Materials and Services	202,274	208,019	-	-	202,975
<b>Total Requirements</b>	<b>\$1,186,023</b>	<b>\$1,229,274</b>	<b>\$0</b>		<b>\$1,229,274</b>