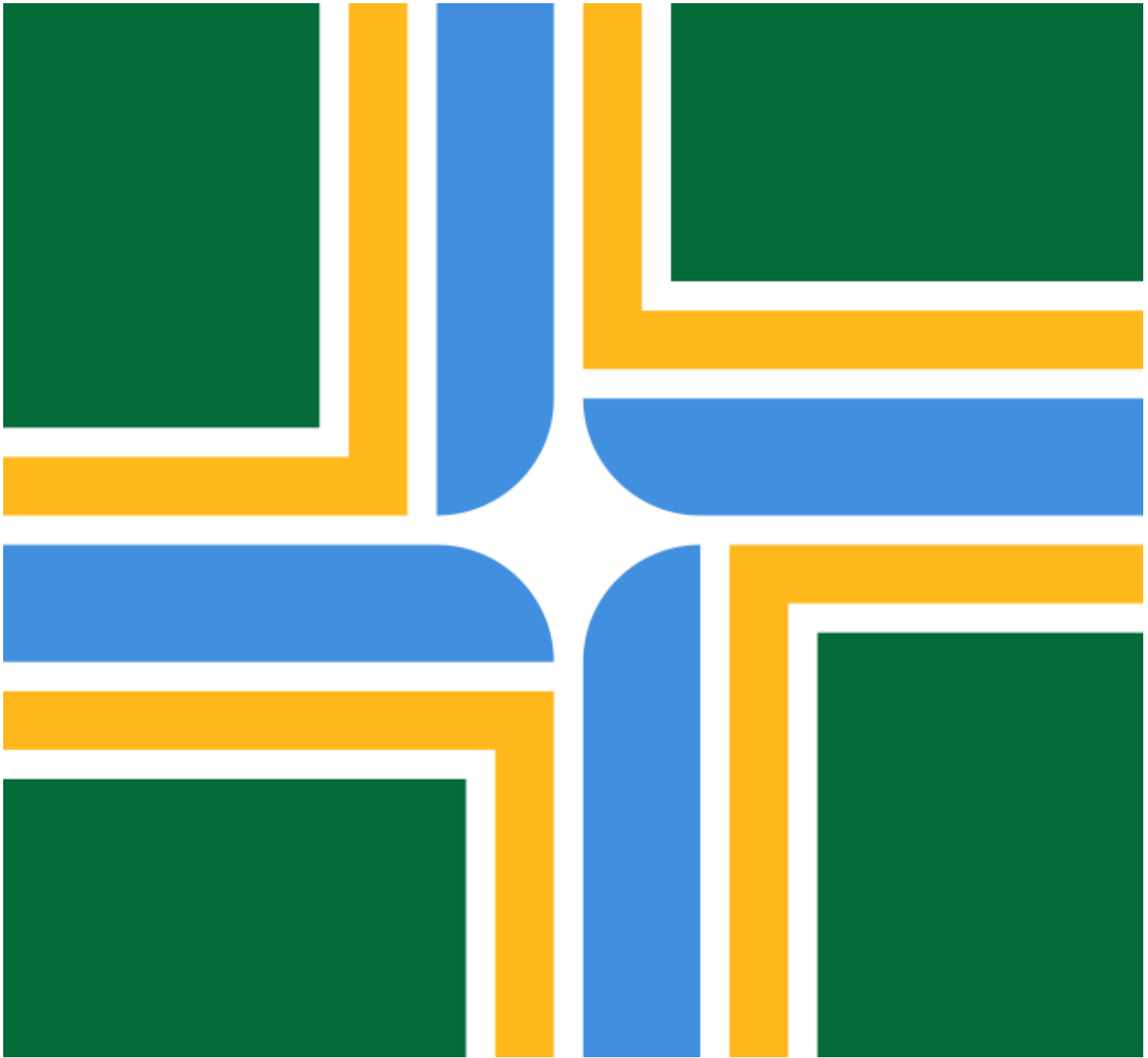


City of Portland, Oregon

FY 2021-22 Requested Budget



Mingus Mapps

Commissioner of Public Safety





Commissioner Mingus Mapps
City of Portland

DATE: January 29, 2021

TO: Commissioner Carmen Rubio
Commissioner Dan Ryan
Commissioner Jo Ann Hardesty
Mayor Ted Wheeler
Auditor Mary Hull Caballero

CC: City Budget Office

FROM: Commissioner Mingus Mapps

SUBJECT: Office of the Commissioner of Public Safety FY 2021-22 Requested Budget Submission

Please accept the FY 2021-22 Requested Budget submission from the Office of the Commissioner of Public Safety. The submission package includes the following documents:

- Program Offer Narrative
- Requested Budget
- Equity Template

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

Please contact Katie Meyer, or OMF Business Operations Division Analyst Ben Smith, with any questions.

Sincerely,

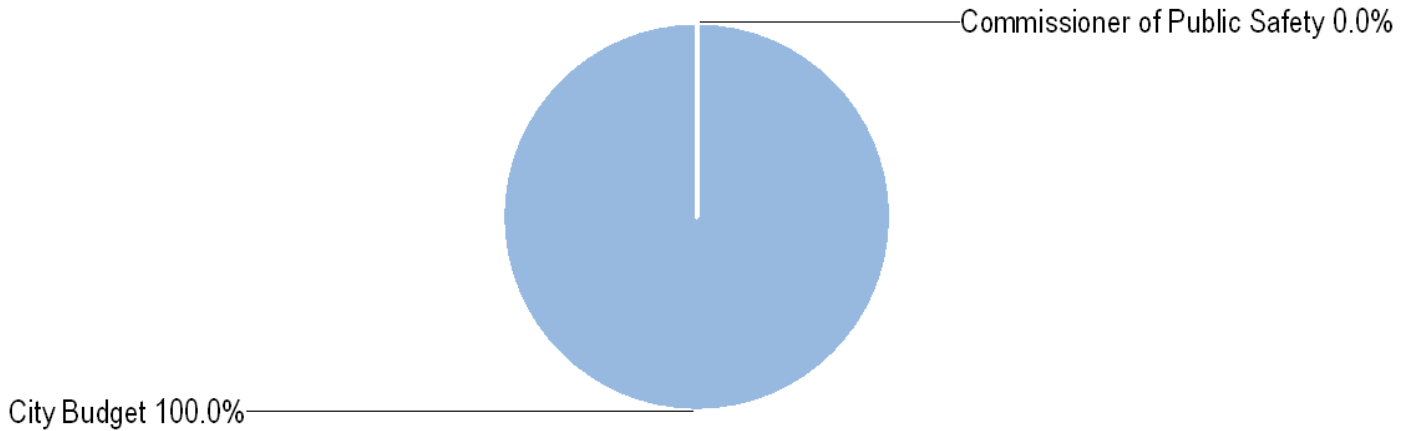
Mingus Mapps
Commissioner, City of Portland

Commissioner of Public Safety

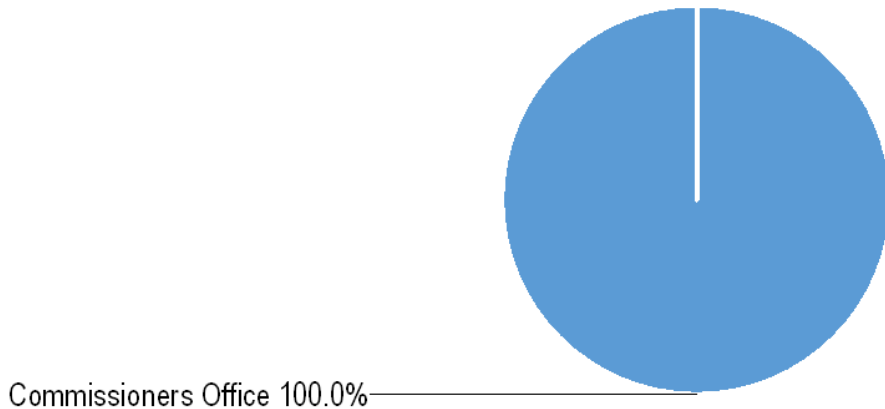
Elected Officials Service Area

Mingus Mapps, Commissioner-in-Charge

Percent of City Budget Graph



Bureau Programs



Bureau Overview

Requirements	Revised FY 2020-21	Requested FY 2021-22	Change from Prior Year	Percent Change
Operating	\$1,295,173	\$1,349,523	\$54,350	4%
Capital				
Total	\$1,295,173	\$1,349,523	\$54,350	4%
Authorized Positions	8.00	8.00	—	—%

Bureau Summary

Bureau Overview

The Commissioner of Public Safety is charged with legislative and administrative responsibilities in accordance with the provisions of the City of Portland Charter. The Commissioner is one of five nonpartisan City Council members. As a whole, the Council promotes a livable and sustainable city by enacting and enforcing City laws, approving a budget, and advocating for policy changes and funding at the state and federal levels. The Commissioner provides leadership and management oversight for a portfolio of City bureaus.

Bureau Assignments The Commissioner of Public Safety is responsible for the following bureaus:

- ◆ Portland Water Bureau
- ◆ Bureau of Hydroelectric Power
- ◆ Bureau of Environmental Services
- ◆ Bureau of Emergency Communications

In addition, the Commissioner has the following liaison responsibilities:

- ◆ Travel Portland
- ◆ Portland Film Office
- ◆ Visitor Development Fund Board (with Mayor Wheeler)
- ◆ Metropolitan Exposition and Recreation Commission
- ◆ BOEC User Board
- ◆ Fair & Moral Claims Committee (with Commissioner Hardesty)

Summary of Budget Decisions

The Council Offices were not subject to the 5% cut requirement and did not submit any add or cut packages for the FY 2021-22 Budget.

Commissioner of Public Safety

	Actuals FY 2018-19	Actuals FY 2019-20	Revised FY 2020-21	Base FY 2021-22	Requested FY 2021-22
Resources					
External Revenues					
Charges for Services	517	93	0	0	0
External Revenues Total	517	93	0	0	0
Internal Revenues					
General Fund Discretionary	554,007	552,811	590,256	593,795	593,795
General Fund Overhead	638,115	654,127	704,917	755,728	755,728
Internal Revenues Total	1,192,122	1,206,938	1,295,173	1,349,523	1,349,523
Beginning Fund Balance					
Resources Total	1,192,639	1,207,032	1,295,173	1,349,523	1,349,523
Requirements					
Bureau Expenditures					
Personnel Services	919,673	969,872	955,113	1,045,716	1,045,716
External Materials and Services	80,750	41,667	51,609	20,000	20,000
Internal Materials and Services	192,217	195,493	288,451	283,807	283,807
Bureau Expenditures Total	1,192,639	1,207,032	1,295,173	1,349,523	1,349,523
Ending Fund Balance					
Requirements Total	1,192,639	1,207,032	1,295,173	1,349,523	1,349,523
Programs					
Commissioner's Office	1,192,639	1,207,032	1,295,173	1,349,523	1,349,523
Total Programs	1,192,639	1,207,032	1,295,173	1,349,523	1,349,523

Commissioner of Public Safety

Class	Title	Salary Range		Revised FY 2020-21		Requested No DP FY 2021-22		Requested FY 2021-22	
		Min	Max	No.	Amount	No.	Amount	No.	Amount
30000002	Commissioner	114,254	128,208	1.00	62,847	1.00	125,694	1.00	125,694
30000004	Commissioner's Admin Support Specialist	40,248	69,588	1.00	21,994	1.00	45,011	1.00	45,011
30000006	Commissioner's Chief of Staff	86,819	129,502	1.00	119,018	1.00	119,018	1.00	119,018
30000005	Commissioner's Staff Rep	51,126	104,828	5.00	292,070	5.00	400,567	5.00	400,567
Total Full-Time Positions				8.00	495,929	8.00	690,290	8.00	690,290
Grand Total				8.00	495,929	8.00	690,290	8.00	690,290

Commissioner of Public Safety

Program Description & Goals

The Commissioner of Public Safety is charged with legislative and administrative responsibilities in accordance with the provisions of the City of Portland Charter. The Commissioner is one of five nonpartisan City Council members. As a whole, the City Council promotes a livable and sustainable city by enacting and enforcing City laws, approving a budget, and advocating for policy changes and funding at the state and federal levels. Specifically, the Commissioner’s Office provides leadership and management oversight for the following portfolio of City bureaus:

- ◆ Portland Water Bureau
- ◆ Bureau of Hydroelectric Power
- ◆ Bureau of Environmental Services
- ◆ Bureau of Emergency Communications

The Commissioner’s Office does not have any performance measures; however, the bureaus they manage have numerous performance measures which are one component of measuring success. Elected officials serve four-year terms and ultimately the voters decide at the ballot whether the Commissioner should serve another term if they seek reelection.

Performance	Actuals FY 2018-19	Actuals FY 2019-20	Target FY 2019-20	Target FY 2020-21	Strategic Target
There are no performance measures associated with this program	NA	0	NA	0	NA

Explanation of Services

In addition to the providing leadership and management oversight to the bureaus listed above, the Commissioner of Public Safety has the following liaison responsibilities:

- ◆ Travel Portland
- ◆ Portland Film Office
- ◆ Visitor Development Fund Board (with Mayor Wheeler)
- ◆ Metropolitan Exposition and Recreation Commission
- ◆ BOEC User Board
- ◆ Fair & Moral Claims Committee (with Commissioner Hardesty)

Equity Impacts

The Office of Equity and Human Rights (OEHR) presented Racial Equity Goals and Strategies to City Council on July 8, 2015. The City Council unanimously adopted the goals and strategies as binding City policy, providing a guidepost for City employees and leadership to follow to achieve the racial equity goals. Below are the Citywide Racial Equity Goals and Strategies along with examples of how the Commissioner of Public Safety meets these goals:

1. Use a racial equity framework: The Commissioner’s Office uses a racial equity framework to inform all its policy analysis and development work.
2. Build organizational capacity: The Commissioner’s Office seeks to help community-based organizations build leadership skills and secure resources.
3. Implement a racial equity lens: The Commissioner’s Office utilizes a racial equity lens to inform all its policy analysis and development work.
4. Be data driven: The Commissioner’s Office utilizes data to inform all its policy analysis and development work.
5. Partner with other institutions and communities: The Commissioner’s Office partners with dozens of community institutions and groups.
6. Operate with urgency and accountability: The Commissioner’s Office is reminded daily that it is directly accountable to Portlanders.

Changes to Program

On November 3, 2020, Mingus Mapps was elected to the Portland City Council as the Commissioner of Public Safety for a four-year term that will last from January 2021 to December 2024.

Program Budget

	Actuals FY 2018-19	Actuals FY 2019-20	Revised FY 2020-21	Requested No DP FY 2021-22	Requested FY 2021-22
Requirements					
Bureau Expenditures					
Personnel Services	919,673	969,872	955,113	1,045,716	1,045,716
External Materials and Services	80,750	41,667	51,609	20,000	20,000
Internal Materials and Services	192,217	195,493	288,451	283,807	283,807
Bureau Expenditures Total	1,192,639	1,207,032	1,295,173	1,349,523	1,349,523
Ending Fund Balance					
Requirements Total	1,192,639	1,207,032	1,295,173	1,349,523	1,349,523
FTE	8.00	8.00	8.00	8.00	8.00

Budget Narrative

Resources The Commissioner’s Office receives a General Fund Overhead and Discretionary target allocation each year from the City Budget Office. The target may be adjusted annually for items such as cost-of-living adjustments, PERS rates, and inflation.

Expenses The primary expense for the Office is staffing. Personnel costs make up over 77% of the budget. Internal and External Materials and Services to support the personnel are also included within each Council Office.

Staffing The Commissioner of Public Safety has 8.0 FTE for the Office.

Assets & Liabilities N/A

Program Information

Program Contact: Katie Meyer

Contact Phone: 503-823-4682

Website: <https://www.portlandoregon.gov/mapps>

City of Portland
Requested Budget Equity Report

Commissioner of Public Safety

Requested Budget & Racial Equity Plan Update:

The office staff includes a Community Engagement Manager whose job is to make sure we are engaging with constituents across all spectrums of race, economic status and geographic location, in addition to making sure voices from all sides of an issue are heard. We also hired a bi-lingual constituent services rep with deep experience in racial equity to help us better communicate with the BIPOC communities.

Racial Equity Plan Link:	N/A
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Requested Budget Community Engagement:

The office recognized the need for a diverse work-force and took that into consideration when hiring and building out the staff.

Base Budget Constraints:

If the office had a larger budget we would be able to hire an issue-specific policy advisor to focus solely on community safety issues, which would include deeper community engagement with the BIPOC community than we are currently able to provide.

Notable Changes:

There have been no significant realignments or changes to the bureau's budget.

Equity Manager Role in Budget Development

The Commissioner's Office does not have an equity manager.

Equity Manager:	N/A	Contact Phone:	N/A
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ADA Title II Transition Plan:

N/A

Accommodations:

N/A

City of Portland
Requested Budget Equity Report

Capital Assets & Intergenerational Equity

N/A

Measure Title	PM 2018-19 Actuals	PM 2019-20 Actuals	PM 2019-20 Target	PM 2020-21 Target	Strategic Target
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Data Tracking Methodology:

The office is currently setting up a system to track the racial makeup of meetings to measure and correct for equity issues.

Hiring, Retention, & Employment Outreach:

Once hiring is completed for the new office, the racial make up will be 37.5% BIPOC (including Commissioner Mapps) and 62.5% white. This is trending much higher than the stated 24% of non-white people currently working for the City of Portland.

Contracting Opportunities

The office budget has a very limited amount of discretionary funds available. Should the office have a need for contracted work, the Commissioner's Office will explore opportunities for D/M/W/ESB firms.

Engaging Communities Most Impacted by Inequities

When Covid-19 is over, the office should be able to hold community meetings again and use budget funds to reach many different groups of people.

Empowering Communities Most Impacted by Inequities

The office is actively seeking to start and strengthen relationships with organizations focused on working with the BIPOC communities.