



Commissioner Jo Ann Hardesty
City of Portland

DATE: March 25, 2021

TO: Douglas Imaralu, CBO Analyst for Council Offices

CC: Jessica Kinard, City Budget Office Director

FROM: Jo Ann Hardesty, Commissioner of Public Affairs

SUBJECT: Commissioner of Public Affairs FY 2020-21 Spring BMP Submission

Please accept the Commissioner of Public Affairs Spring BMP submission for FY 2020-21.

This Spring BMP submission includes:

- Business Area Projection Report

My office has no budget requests or technical adjustments at this time. 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 2020-21 Spring BMP Submission Packet



Business Area Projection Report

Commissioner of Public Affairs - Fund 100

Major Object	2020-21 SPRING Requested Total	2020-21 March Actuals YTD	2020-21 SPRING Projection	% Projected Actuals to Requested Total
External Materials and Services	\$29,772	(\$10,230)	\$23,400	79%
Internal Materials and Services	\$289,251	\$180,814	\$275,693	95%
Personnel	\$976,201	\$621,356	\$963,022	99%
Sum:	\$1,295,224	\$791,941	\$1,262,115	97%

Major Object	2020-21 SPRING Requested Total	2020-21 March Actuals YTD	2020-21 SPRING Projection	% Projected Actuals to Requested Total
Charges for Services	\$0	\$1,286	\$1,286	#DIV/0
General Fund Discretionary	\$589,811	\$0	\$555,416	94%
General Fund Overhead	\$705,413	\$0	\$705,413	100%
Sum:	\$1,295,224	\$1,286	\$1,262,115	97%

Revenue Discussion

General Fund Discretionary revenue was reduced to balance the projection.

Revenue Risks

None

Expenditure Discussion

All expenses projected within major object code budget authority.

Expenditure Risks

None

Other Notes