



**Commissioner Mingus Mapps**  
City of Portland

DATE: March 25, 2021  
TO: Jessica Kinard, City Budget Office Director  
CC: Carmen Merlo, Deputy Chief Administrative Officer  
FROM: Mingus Mapps, Commissioner of Public Safety  
SUBJECT: Commissioner of Public Safety FY 2020-21 Spring BMP Submission

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

This Spring BMP submission includes:

- F4 Budget Amendment Request Report
- Business Area Projection Report

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

Please contact Katie Meyer from my staff, or budget liaison Ben Smith, with any questions.

Thank you,

Commissioner Mingus Mapps

Enc:  
FY 2020-21 Spring BMP Submission Packet

**PS - Commissioner of Public Safety                      DP Type                      Technical Adjustments**

**Request Name: 11705 -CPS-Technical Adjustments**

**Package Description**

Technical adjustments within the Commissioner of Public Safety to align projected spending with major object code budget authority.

**Service Impacts**

N/A

**Equity Impacts**

N/A

Account Name		2020-21 SPRING Requested Adj
Expense	External Materials and Services	-12,000
	Internal Materials and Services	-14,000
	Personnel	26,000
<b>Expense</b>	<b>Sum:</b>	<b>0</b>

# Business Area Projection Report

## Commissioner of Public Safety - 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	\$39,609	\$7,413	\$30,413	77%
Internal Materials and Services	\$274,451	\$169,444	\$264,100	96%
Personnel	\$981,113	\$668,074	\$980,138	100%
<b>Sum:</b>	<b>\$1,295,173</b>	<b>\$844,931</b>	<b>\$1,274,651</b>	<b>98%</b>

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	\$524	\$0	
General Fund Discretionary	\$590,256	\$0	\$569,734	97%
General Fund Overhead	\$704,917	\$0	\$704,917	100%
<b>Sum:</b>	<b>\$1,295,173</b>	<b>\$524</b>	<b>\$1,274,651</b>	<b>98%</b>

### Revenue Discussion

General Fund Discretionary revenue was reduced to balance the projection.

### Revenue Risks

None

### Expenditure Discussion

The projection is very tight due to the vacation payouts of the departing Commissioner Eudaly staff. The budget will be monitored closely through the end of the year, with potential additional changes in the OEO.

### Expenditure Risks

Potential unemployment charges from the outgoing Commissioner Eudaly staff could be forthcoming this fiscal year which will result in further budget actions.

### Other Notes