



Commissioner of Public Affairs

Analysis by Douglas Imaralu

	2020-21 Revised Budget	2020-21 Actuals	Remaining Budget	Percent Remaining
Expenses	\$1,295,224	\$791,941	\$503,283	39%
Operating Expenses	\$1,295,224	\$791,941	\$503,283	39%
Personnel	\$976,201	\$621,356	\$354,845	36%
External Materials and Services	\$29,772	(\$10,230)	\$40,002	134%
Internal Materials and Services	\$289,251	\$180,814	\$108,437	37%
Revenue	\$1,295,224	\$1,286	\$1,293,938	100%
External Revenue	\$0	\$1,286	(\$1,286)	
Charges for Services	\$0	\$1,286	(\$1,286)	
General Fund Allocation	\$1,295,224	\$0	\$1,295,224	100%
General Fund Discretionary	\$589,811	\$0	\$589,811	100%
General Fund Overhead	\$705,413	\$0	\$705,413	100%

Figure 1. This table shows the Commissioner of Public Affairs' General Fund Budget.

INTRODUCTION

Two-thirds through the fiscal year, the Commissioner of Public Affairs has expended 61% of its budgeted expenses. Operating expenses are tracking behind pace as a result of underspending in external material and services (EMS) and the impact of the COVID-19 pandemic which curtailed certain expenditures. **CBO anticipates that the office will end the year within budget, and may underspend its General Fund discretionary allocation by up to 7% or \$88,697.**

KEY DECISIONS FOR COUNCIL

There are no major decision points for City Council in the Commissioner of Public Affairs's Spring BMP submission, as the office has not requested to make any adjustments in this supplemental budget process.

CURRENT YEAR BUDGET MONITORING

Summary of Current Year Trends and Year-end Projections

The Commissioner of Public Affairs is entirely funded by the General Fund and is expected to end the year having expended approximately 93% of its FY 2020-21 budget. The Commissioner's office is projecting some EMS savings owing to the impact of COVID-19, which curtailed certain expenditures. In addition, the Commissioner's office also recorded a small amount of unanticipated external revenue from cost recovery associated with public records requests.

SPRING SUPPLEMENTAL BUDGET CHANGES

	2020-21 Spring Revised Base (A)	Spring Decision Package Total (B)	CBO Recommended Adjustments (C)	Total Recommended Budget (A+B+C)
Expense	\$1,295,224	\$0	\$0	\$1,295,224
Personnel	\$976,201	\$0	\$0	\$976,201
External Materials and Services	\$29,772	\$0	\$0	\$29,772
Internal Materials and Services	\$289,251	\$0	\$0	\$289,251
Revenue	\$1,295,224	\$0	\$0	\$1,295,224
General Fund Discretionary	\$589,811	\$0	\$0	\$589,811
General Fund Overhead	\$705,413	\$0	\$0	\$705,413