



Commissioner Mingus Mapps
City of Portland

DATE: September 9, 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 2021-22 Fall BMP Submission

Please accept the Commissioner of Public Safety Fall BMP submission for FY 2021-22.

This Fall BMP submission includes:

- Prior Year Decision Package Update
- Encumbrance Carryover Detail Spreadsheet (no requests)
- Prior Year Reconciliation 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 2021-22 Fall BMP Submission Packet

Prior Year Fund Reconciliation Report

Commissioner of Public Safety

100 - General Fund

EXPENDITURES	2020-21 Revised Budget	2020-21 Actuals	Percent of Actuals to Revised
Personnel	991,113	965,371	97.4%
External Materials and Services	29,609	17,114	57.8%
Internal Materials and Services	274,451	255,443	93.07%
TOTAL EXPENDITURES	1,295,173	1,237,928	95.58%

REVENUES	2020-21 Revised Budget	2020-21 Actuals	Percent of Actuals to Revised
Charges for Services	0	524	
General Fund Discretionary	590,256	0	0%
General Fund Overhead	704,917	0	0%
TOTAL REVENUES	1,295,173	524	0.04%

Expenditure Discussion

All expenses were within budget appropriation.

Revenue Discussion

The \$524 in Charges for Services were records reimbursement revenue that was not budgeted.

Other Notes

The Office changed Commissioner's from Chole Eudaly to Mingus Mapps on 1/1/2020.