



Commissioner Mingus Mapps
City of Portland

DATE: September 7, 2022

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 2022-23 Fall BMP Submission

Please accept the Commissioner of Public Safety Fall BMP submission for FY 2022-23.

This Fall BMP submission includes:

- F4 Budget Request Form
- Prior Year Decision Package Update
- Encumbrance Carryover Detail Spreadsheet
- 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 2022-23 Fall BMP Submission Packet

PS - Commissioner of Public Safety

DP Type

Encumbrance Carryover

Request Name: 14329 -PS - Encumbrance Carryover

Package Description

The Commissioner of Public Safety is requesting an encumbrance carryover in the amount of \$10,000 for PO #22307593 for facilitation work.

Service Impacts

Approving this carryover request will allow the Commissioner's Office to continue this facilitation work without using existing resources from their modest FY 2022-23 External Materials and Services budget. Sufficient balance remains from FY 2021-22 year-end to fund this request.

Equity Impacts

Prior Council Offices have had similar encumbrance carryovers approved in the Fall Bump.

2022-23 FALL Requested Adj		
Expense	External Materials and Services	10,000
Expense	Sum:	\$10,000

2022-23 FALL Requested Adj		
Revenue	General Fund Discretionary	10,000
Revenue	Sum:	\$10,000

Prior Year Fund Reconciliation Report

Commissioner of Public Safety

100 - General Fund

EXPENDITURES	2021-22 Revised Budget	2021-22 Actuals	Percent of Actuals to Revised
Personnel	1,045,949	1,002,024	95.8%
External Materials and Services	34,490	13,874	40.23%
Internal Materials and Services	284,317	262,450	92.31%
TOTAL EXPENDITURES	1,364,756	1,278,348	93.67%

REVENUES	2021-22 Revised Budget	2021-22 Actuals	Percent of Actuals to Revised
General Fund Discretionary	609,028	0	0%
General Fund Overhead	755,728	0	0%
TOTAL REVENUES	1,364,756	0	0.00%

Expenditure Discussion

The Commissioner of Public Safety underspent EMS by nearly 60% due to having limited contractual work and travel during the fiscal year.

Revenue Discussion

The General Fund Budget was sufficient to cover the actual expenditures.

Other Notes
