



Commissioner Mingus Mapps
City of Portland

DATE: March 17, 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 2021-22 Spring BMP Submission

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

This Spring BMP submission includes:

- 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 2021-22 Spring BMP Submission Packet

Business Area Projection Report

Commissioner of Public Safety - Fund 100

Major Object	2021-22 SPRING Requested Total	2021-22 February Actuals YTD	2021-22 SPRING Projection	% Projected Actuals to Requested Total
External Materials and Services	\$19,490	\$5,663	\$15,663	80%
Internal Materials and Services	\$284,317	\$172,829	\$267,581	94%
Personnel	\$1,060,949	\$635,433	\$989,326	93%
Sum:	\$1,364,756	\$813,926	\$1,272,570	93%

Major Object	2021-22 SPRING Requested Total	2021-22 February Actuals YTD	2021-22 SPRING Projection	% Projected Actuals to Requested Total
General Fund Discretionary	\$609,028	\$0	\$516,842	85%
General Fund Overhead	\$755,728	\$0	\$755,728	100%
Sum:	\$1,364,756	\$0	\$1,272,570	93%

Revenue Discussion

General Fund Discretionary reduced to balance projection.

Revenue Risks

None

Expenditure Discussion

All expense major object codes are projected to fall within appropriation.

Expenditure Risks

None

Other Notes

Business Area Projection Report

Commissioner of Public Safety - Fund 100

Major Object	2021-22 SPRING Revised Base	2021-22 SPRING Total ADJ	2021-22 SPRING Requested Total	Requested Adjustment as % of Total Requested Budget
External Materials and Services	19,490	0	\$19,490	0.00%
Internal Materials and Services	284,317	0	\$284,317	0.00%
Personnel	1,060,949	0	\$1,060,949	0.00%
Sum:			\$1,364,756	

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