

# City of Portland, Oregon

## FY 2023-24 Requested Budget



**Commissioner of Public Safety**  
Mingus Mapps





**Commissioner Mingus Mapps**  
City of Portland

DATE: January 26, 2023

TO: Commissioner Dan Ryan  
Commissioner Rene Gonzalez  
Commissioner Carmen Rubio  
Mayor Ted Wheeler  
Auditor Simone Rede

CC: City Budget Office

FROM: Commissioner Mingus Mapps

SUBJECT: Office of the Commissioner of Public Safety FY 2023-24 Requested  
Budget Submission

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Please accept the FY 2023-24 Requested Budget submission from the Office of the Commissioner of Public Safety. The submission package includes the following documents:

- Program Offer Narrative
- Requested Budget
- Equity Template

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

Please contact Katie Meyer, or OMF Business Operations Division Analyst Ben Smith, with any questions.

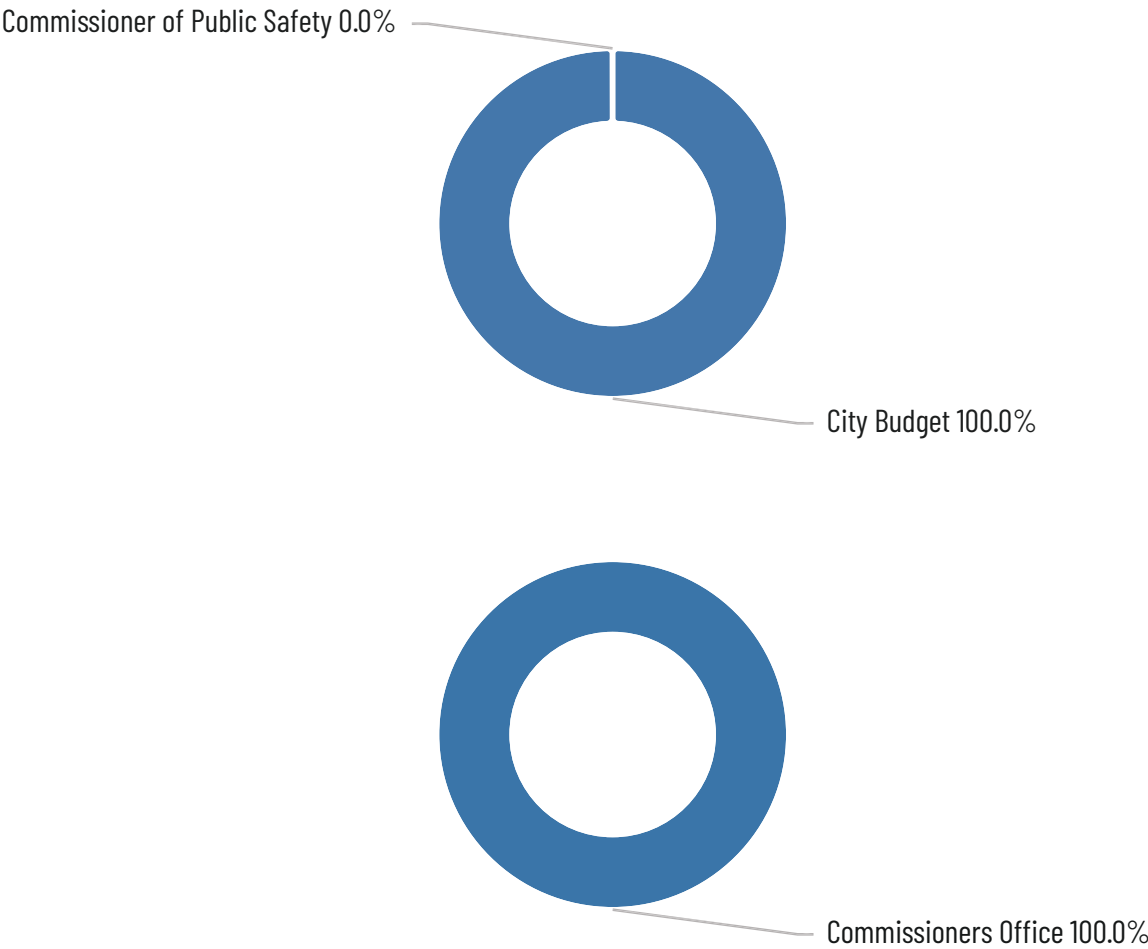
Sincerely,

Mingus Mapps  
Commissioner, City of Portland

Commissioner of Public Safety

Elected Officials Service Area

Mingus Mapps, Commissioner-in-Charge



Bureau Overview

Requirements	Revised FY 2022-23	Requested Total FY 2023-24	Change from Prior Year	Percent Change
Operating	\$1,480,558	\$1,603,130	\$122,572	8%
Capital				
Total	\$1,480,558	\$1,603,130	\$122,572	8%
Authorized Positions	8.00	8.00	—	—%

# Bureau Summary

## Bureau Overview

The Commissioner of Public Safety is charged with legislative and administrative responsibilities in accordance with the provisions of the City of Portland Charter. The Commissioner is one of five nonpartisan City Council members. As a whole, the Council promotes a livable and sustainable city by enacting and enforcing City laws, approving a budget, and advocating for policy changes and funding at the state and federal levels. The Commissioner provides leadership and management oversight for a portfolio of City bureaus.

## Bureau Assignments

The Commissioner of Public Safety is responsible for the following bureaus:

- ◆ Portland Water Bureau
- ◆ Bureau of Hydroelectric Power
- ◆ Bureau of Environmental Services
- ◆ Portland Bureau of Transportation

In addition, the Commissioner has the following liaison responsibilities:

- ◆ Portland Aerial Tram Board
- ◆ Portland Streetcar, Inc.,
- ◆ Joint Policy Advisory Committee on Transportation
- ◆ Rose Festival Foundation
- ◆ Royal Rosarians
- ◆ Fair & Moral Claims Committee (with Ryan)
- ◆ Visitor Development Fund Board (with Rubio)
- ◆ Local Public Safety Coordinating Council (with Gonzalez)

## Summary of Budget Decisions

The Council Offices did not submit any add or cut packages for their FY 2023-24 office budgets.

	Actuals FY 2020-21	Actuals FY 2021-22	Revised FY 2022-23	Requested No DP FY 2023-24	Requested Total FY 2023-24
<b>Resources</b>					
<b>External Revenues</b>					
Charges for Services	524	0	0	0	0
<b>External Revenues Total</b>	524	0	0	0	0
<b>Internal Revenues</b>					
General Fund Discretionary	532,488	522,620	635,805	660,835	660,835
General Fund Overhead	704,917	755,728	844,753	942,295	942,295
<b>Internal Revenues Total</b>	1,237,405	1,278,348	1,480,558	1,603,130	1,603,130
Beginning Fund Balance					
<b>Resources Total</b>	<b>1,237,928</b>	<b>1,278,348</b>	<b>1,480,558</b>	<b>1,603,130</b>	<b>1,603,130</b>
<b>Requirements</b>					
<b>Bureau Expenditures</b>					
Personnel Services	965,371	1,002,024	1,122,153	1,253,606	1,253,606
External Materials and Services	17,114	13,874	56,192	33,962	33,962
Internal Materials and Services	255,443	262,450	302,213	315,562	315,562
<b>Bureau Expenditures Total</b>	1,237,928	1,278,348	1,480,558	1,603,130	1,603,130
Ending Fund Balance					
<b>Requirements Total</b>	<b>1,237,928</b>	<b>1,278,348</b>	<b>1,480,558</b>	<b>1,603,130</b>	<b>1,603,130</b>
<b>Programs</b>					
Commissioner's Office	1,237,928	1,278,348	1,480,558	1,603,130	1,603,130
<b>Total Programs</b>	<b>1,237,928</b>	<b>1,278,348</b>	<b>1,480,558</b>	<b>1,603,130</b>	<b>1,603,130</b>

## Commissioner of Public Safety

Class	Title	Salary Range		Revised FY 2022-23		Requested No DP FY 2023-24		Requested Total FY 2023-24	
		Min	Max	No.	Amount	No.	Amount	No.	Amount
30000002	Commissioner	32,760	136,780	1.00	125,694	1.00	125,694	1.00	125,694
30000004	Commissioner's Admin Support Specialist	40,248	78,711	1.00	54,350	1.00	54,350	1.00	54,350
30000006	Commissioner's Chief of Staff	86,819	146,489	1.00	132,122	1.00	132,122	1.00	132,122
30002511	Commissioner's Senior Staff Rep	67,933	128,043	2.00	208,437	2.00	208,437	2.00	208,437
30000005	Commissioner's Staff Rep	51,126	118,572	3.00	205,572	3.00	219,482	3.00	219,482
	Total Full-Time Positions			8.00	726,175	8.00	740,085	8.00	740,085
	<b>Grand Total</b>			<b>8.00</b>	<b>726,175</b>	<b>8.00</b>	<b>740,085</b>	<b>8.00</b>	<b>740,085</b>



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# Commissioner of Public Safety

## Program Description & Goals

The Commissioner of Public Safety is charged with legislative and administrative responsibilities in accordance with the provisions of the City of Portland Charter. The Commissioner is one of five nonpartisan City Council members. As a whole, the City Council promotes a livable and sustainable city by enacting and enforcing City laws, approving a budget, and advocating for policy changes and funding at the state and federal levels. Specifically, the Commissioner's Office provides leadership and management oversight for the following portfolio of City bureaus:

- ◆ Portland Water Bureau
- ◆ Bureau of Hydroelectric Power
- ◆ Bureau of Environmental Services
- ◆ Portland Bureau of Transportation

The Commissioner's Office does not have any performance measures; however, the bureaus they manage have numerous performance measures which are one component of measuring success. Elected officials serve four-year terms and ultimately the voters decide at the ballot whether the Commissioner should serve another term if they seek reelection.

## Equity Impacts

The Office of Equity and Human Rights (OEHR) presented Racial Equity Goals and Strategies to City Council on July 8, 2015. The City Council unanimously adopted the goals and strategies as binding City policy, providing a guidepost for City employees and leadership to follow to achieve the racial equity goals. Below are the Citywide Racial Equity Goals and Strategies along with examples of how the Commissioner of Public Safety meets these goals:

- ◆ Use a racial equity framework: The Commissioner's Office uses a racial equity framework to inform all its policy analysis and development work.
- ◆ Build organizational capacity: The Commissioner's Office seeks to help community-based organizations build leadership skills and secure resources.
- ◆ Implement a racial equity lens: The Commissioner's Office utilizes a racial equity lens to inform all its policy analysis and development work.
- ◆ Be data driven: The Commissioner's Office utilizes data to inform all its policy analysis and development work.
- ◆ Partner with other institutions and communities: The Commissioner's Office partners with dozens of community institutions and groups.
- ◆ Operate with urgency and accountability: The Commissioner's Office is reminded daily that it is directly accountable to Portlanders.

## Changes to Program

No changes from prior year.



## Program Budget

	Actuals FY 2020-21	Actuals FY 2021-22	Revised FY 2022-23	Requested Base FY 2023-24	Requested with DP FY 2023-24
<b>Requirements</b>					
<b>Bureau Expenditures</b>					
Personnel Services	965,371	1,002,024	1,122,153	1,253,606	1,253,606
External Materials and Services	17,114	13,874	56,192	33,962	33,962
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<b>Requirements Total</b>	<b>1,237,928</b>	<b>1,278,348</b>	<b>1,480,558</b>	<b>1,603,130</b>	<b>1,603,130</b>
<b>FTE</b>	<b>8.00</b>	<b>0.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>

# GUIDE TO THE BUDGET EQUITY ASSESSMENT TOOL



OFFICE of EQUITY  
and HUMAN RIGHTS  
CITY OF PORTLAND



This Budget Equity Assessment Tool is a set of questions to guide City bureaus and their Budget Advisory Committees in providing a holistic assessment of how equity is prioritized and addressed within the development of bureau budgets each fiscal year. This analysis will also hopefully highlight opportunities to implement changes, both in the short- and long-term, to help meet bureau and City equity goals.

We highly recommend that every manager making a program offer should attempt to use this guide and respond to the questions as much as it is applicable to your program.

## CITY POLICY

The City of Portland is committed to policies, practices, and procedures that center equity in the services and support we provide to the community.

## POLICY

The Portland City Council unanimously passed Resolution 37144 on July 8, 2015 ratifying Citywide Racial Equity Goals and Strategies and directing City bureaus to use available tools to implement their Racial Equity Plans.

The Portland City Council unanimously passed Resolution 37247 on October 2, 2016 requiring City Bureaus to use the City's Budget Equity Assessment Tool on all budget proposals and base budgets and tie those budget requests to implementation of their Racial Equity Plans and ADA Transition Plan tasks. On October 2, 2019, The Portland City Council unanimously passed Resolution 37450 directing the Office of Equity and Human Rights to coordinate Civil Rights Title VI and ADA Title II compliance by setting Citywide policies and accountability measures.

The Portland City Council unanimously passed Resolution 37492 on June 17, 2020 adopting Anti-Racism, Equity, Transparency, Communication, Collaboration, and Fiscal Responsibility as the Core Values of the City of Portland. These values inform a unified workplace and city culture, systems, policies, practices, and procedures.

The City of Portland Citywide Racial Equity Goals and Strategies communicate the following:

### Equity Goal #1

We will end disparities within city government, so there is fairness in hiring and promotions, greater opportunities in contracting, and equitable services to all residents.

### Equity Goal #2

We will strengthen outreach, public engagement, and access to City services for communities of color, and immigrant and refugee communities, and support or change existing services using racial equity best practices.

### Equity Goal #3

We will collaborate with communities and institutions to eliminate racial inequity in all areas of government, including education, criminal justice, environmental justice, health, housing, transportation, and economic success.

## **Overall Strategies**

1. Use a racial equity framework.
2. Build organizational capacity.
3. Implement a racial equity lens.
4. Be data driven.
5. Partner with other institutions and communities.
6. Operate with urgency and accountability.

The City of Portland has integrated the Budget Equity Assessment Tool into the budget proposal requirements starting in 2013-14. This Budget Equity Assessment Tool is a set of questions to guide City bureaus and their Budget Advisory Committees in providing a holistic assessment of how budget allocations benefit and/or burden communities, especially Indigenous people, Black people, immigrants and refugees, people of color, and people with disabilities. This analysis is required and critical to implement changes, both in the short- and long-term, to help meet bureau and City equity goals. The goals for the use of the Budget Equity Assessment Tool are:

- Use an asset management approach to achieve more equitable service levels across communities and geographies.
- Track and report on service levels and investments by community and geography, including expanding the budget mapping process
- Assess the equity and social impacts of budget requests to ensure programs, projects and other investments to help reduce disparities and promote service level equity, improve public participation in government and support leadership development.
- Identify whether budget requests advance equity, represent a strategic change to improve efficiency and service levels and/or are needed to provide for basic public welfare, health and/or meet all applicable national and state regulatory standards.

It is the policy of the City of Portland that no person shall be denied the benefits of, or be subjected to, discrimination in any City program, service, or activity on the grounds of race, color, national origin, English proficiency, sex, age, disability, religion, sexual orientation, gender identity, or source of income. Additionally, the City's Civil Rights Title VI program guidelines obligate public entities to develop systems and procedures that guard against or proactively prevent discrimination, while simultaneously ensuring equitable impacts on all persons. Therefore, this Budget Equity Assessment Tool is required and helpful for City bureaus to evaluate the impacts of the policies, the services, the programs, and the resource allocations on all residents.

The Office of Equity and Human Rights is also available for discussion/training/consultation regarding the use of this document.

## INTRODUCTION

The FY 2023-24 budget development process continues to utilize the City's Program Offer framework where there is intended to be a clear and concise description of bureau budgeted programs at the 6-digit functional area level. The template includes both general guiding questions to help bureaus use an equity lens when writing program descriptions, as well as a dedicated section to provide equity information specific to that program. Bureaus will also be expected to identify benefits and/or burdens in submitted decision packages for Council consideration.

The Budget Equity Tool will continue to serve as a guide for more robust equity analysis. In your responses below, please consider the Bureau's Requested Budget as a whole.

## SECTION 1: BUREAU OPERATIONS

1. How does the Requested Budget advance the achievement of equity goals as outlined in the bureau's Racial Equity Plan?
  - a. In what ways does the Requested Budget benefit Indigenous people, Black people, immigrants and refugees, people of color, and people with disabilities?
  - b. In what ways does the Requested Budget negatively impact Indigenous people, Black people, immigrants and refugees, people of color, and people with disabilities?

**In the previous fiscal year, Commissioner Mapps' Office invested in equity-related trainings and an equity-focused team building consultant to strengthen the core values of Diversity and Equity within our team. We are currently in the process of honing an equity lens for all our staff to use when evaluating policies and issues. This work will continue in 23-24, along with additional equity trainings for management.**

2. How has the bureau engaged with communities in the budget request to identify the priorities, particularly with Indigenous people, Black people, people of color, immigrants and refugees, multilingual, multicultural, and people with disabilities. How are these priorities reflected in this Proposed Budget?

**Commissioner Mapps consistently meets with diverse groups of constituents and listens to the needs of all, including those listed above. Our Office's budget is used to employ a diverse group of professionals, 50% of which are people of color. We have one senior staff member who is exclusively focused on equity and are in a constant education process to have all staff members be informed and educated on race-related issues to best serve our City.**

3. What are the insufficiencies in the base budget that inhibit the bureau's achievement of equity or the goals outlined in the Racial Equity Plan?

**If we had a large budget, we would be able to hire an issues-specific policy advisor to focus solely on community safety issues, which would include deeper community engagement with the BIPOC community than we are currently able to provide.**

4. Have you made significant realignments or changes to the bureau's budget? If so, how/do these changes impact the community? Is this different for Indigenous people, Black people, immigrants and refugees, people of color, and/or people with disabilities?

N/A

5. If applicable, how is funding being prioritized to meet obligations related to Title II of the Americans with Disabilities Act and the bureau's Transition Plan barrier removal schedule?

N/A

6. What funding have you allocated in the bureau's budget to meet the requirements of ADA (Americans with Disabilities Act) Title II and Civil Rights Title VI?

This includes but is not limited to:

- Funding for translation, interpretation, video captioning, and other accommodations
- Translation of essential documents into safe harbor languages
- Engagement efforts with multilingual and multicultural communities

N/A

7. Please take a look at the City of Portland's workforce demographic dashboard as provided by the Bureau of Human Resources: [Public Human Resources Analytics Dashboard - September 2022 | City of Portland Public Analytics Dashboards | The City of Portland, Oregon \(portlandoregon.gov\)](#). How does the bureau's Requested Budget support employee equity in hiring, retention, and inclusion, particularly for Indigenous people, Black people, immigrants and refugees, people of color, and people with disabilities?

**50% of our office is considered BIPOC, one of whom is a first-generation immigrant. This data point is trending much higher than the stated 24% of non-white people currently working for the City.**

8. If the bureau has capital assets, how does the Requested Budget take into consideration intergenerational equity (ensuring that those who are currently benefiting from the service are paying for its upkeep versus placing the financial burden on future generations)?

N/A

9. If applicable, how does the bureau's budget create contracting opportunities for disadvantaged, minority, women, and emerging small businesses (D/M/W/ESB)?

**When contracting is needed (i.e. for facilitation), the Office will prioritize D/M/W/ESB businesses.**

10. If the bureau has dedicated equity staff, such as an Equity Manager, how were they involved in developing the bureau's Requested Budget /?

**N/A**

## **SECTION TWO: EQUITABLE ENGAGEMENT AND ACCESS**

11. How does this budget build capacity within the bureau to engage with and include communities most impacted by inequities?  
(e.g., improved leadership for outreach and engagement coordinators, public information or relations officers, advisory committees, commissions, targeted community meetings, stakeholder groups, increased engagement, etc.)

**We are currently building in more space into the Commissioner's calendar to attend more in person community meetings, in which he can interact personally with more diverse communities, as opposed to having just online meetings with smaller groups.**

12. How does this budget build capacity and power in communities most impacted by inequities?  
(e.g., leadership development for communities and guidance from communities, etc.)

**Our budget employs several people who actively reach out and interact with the public. Commissioner Mapps meets with a large diversity of groups and can hear from communities most impacted by inequities through our front-line communication employees who actively work to have the Commissioner meet with constituents.**

13. How does the bureau use quantitative and qualitative data to track program access and service outcomes for different populations? Please provide the data source(s)

What additional disaggregated demographic data will the bureau collect, track, and evaluate to assess equity impacts in community moving forward, and inform future budget decisions?

**As hundreds of different issues and policy points cross our desks every year, we are holding ourselves accountable to make sure we implement our equity lens across our**

**entire team. As a Council Office, we don't have programs that we implement specifically but can make sure that all issues are looked at with an equity lense.**

### IDENTIFYING IMPACTS WORKSHEET

The following chart is intended to assist in identification of impacts affecting equitable delivery of City services in the bureau's submitted Requested Budget.

Populations Impacted	Potential Positive Impacts	Potential Negative Impacts
N/A	N/A	N/A

Katie Meyer

\_\_\_\_\_  
Name of Staff Contact  
Commissioner Mingus Mapps

1/18/2023

\_\_\_\_\_  
Name of Bureau Director

\_\_\_\_\_  
Date

Rev: October 2022



## **FREQUENTLY ASKED QUESTIONS**

### **How should a bureau use this tool to develop its budget?**

Notably, the tool not only provides decision-makers with information on how budget decisions impact the bureau/city's equity goals, but the tool is also intended to guide budget development. In this sense, the process of using the tool is equally as valuable as the information it yields.

### **What are some ways in which the bureau advisory committee can use the tool?**

Working through the tool should provide answers to impacts and opportunities, as well as uncover unintended consequences. It will also allow BAC's to see deficiencies in base budgets concerning equity and advocate on their bureau's behalf.

### **How will this information be used? Who is the audience?**

The Office of Equity and Human Rights established the Budget Equity Tool in order to give greater consideration of how budget decisions impact different communities across the City and move forward the City's equity goals, beginning in the FY 2015-16 budget process. This tool includes a series of prompts that are intended to increase the consideration of equity in the development of bureau base budgets and decision packages in addition to providing decision-makers and the public with information on how underserved communities will be impacted by budget decisions.

The information will be reviewed by the Office of Equity and Human Rights and the City Budget Office. During the budget sessions, both will offer thoughts, questions, and possibly recommendations based on the information within the document. The Office of Equity and Human Rights may engage with the bureau director prior to the presentation of the budget at the scheduled council session.

### **How will bureaus receive feedback on the tool?**

Bureaus may receive general feedback from the Office of Equity and Human Rights on their completion of the tool. Staff capacity precludes a formal report from being prepared. The Office of Equity and Human Rights will provide technical assistance upon request by bureaus.

### **Who can I contact for assistance?**

Please contact Asena Canbaz-Lawrence, Equity Manager or Christy Owen in the CBO with questions.

## **ADDITIONAL RESOURCES**

### **Link to Racial Equity Plans**

<https://www.portlandoregon.gov/oehr/70048>

### **City Budget Office Contacts**

<https://www.portlandoregon.gov/cbo/article/474294>

### **Office of Equity and Human Rights**

[Asena.lawrence3@portlandoregon.gov](mailto:Asena.lawrence3@portlandoregon.gov)