



City of Portland

Office for Community Technology

▲ Broadband & Communications Policy

▲ Cable Regulation & Consumer Protection

▲ Utility Franchises, Licenses & Wireless

Ted Wheeler, Mayor
Office: 111 SW Columbia St., Suite 600
Mail: P.O. Box 745
Portland, OR 97207-0745
Tel: 503-823-5385

April 21, 2020

TO: Katie Shifley, Senior Financial Analyst, City Budget Office
FROM: Elisabeth Perez, Interim Director *EP*
RE: Office for Community Technology FY 2019-20 Spring BMP Submission

Please accept the Office for Community Technology's submittal for the FY 2019-20 Spring Budget Monitoring Process.

This submission includes:

- F4 – BMP Amendment Request Report containing the following requests:
 - Return One-Time General Fund for Bureau Move
 - Recognize Revenue for MHCRC Ascertainment Activities
 - Technical Adjustments
- Business Area Projections Report

Please contact Elisabeth Perez if you have any questions or concerns.

Cc: Julie S. Omelchuck, OCT Program Manager
Jennifer Li, OCT Program Manager
Aaron Rivera, Manager I, OMF

Phone 503-823-5385 ▪ Fax 503-823-5370 ▪ TTY 503-823-6868 ▪ www.portlandoregon.gov/OCT

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Business Area Projection Report

Office for Community Technology - Fund 100

Major Object	2019-20 SPRING Requested Total	2019-20 March Actuals YTD	2019-20 SPRING Projection	% Projected Actuals to Requested Total
External Materials and Services	1,818,617	211,821	1,785,491	98%
Internal Materials and Services	278,461	186,130	235,828	85%
Personnel	1,550,490	906,427	1,274,454	82%
Sum:	3,647,568	1,304,377	3,295,773	90%

Major Object	2019-20 SPRING Requested Total	2019-20 March Actuals YTD	2019-20 SPRING Projection	% Projected Actuals to Requested Total
General Fund Discretionary	2,458,022	0	2,334,422	95%
Intergovernmental	1,189,546	528,995	961,351	81%
Sum:	3,647,568	528,995	3,295,773	90%

Revenue Discussion

The Office will return \$350k in unspent General Fund One-time funds appropriated for an office move, in addition to an estimated \$123k in General Fund Ongoing appropriation that is projected to fall to fund balance. Fall BuMP request 9924 describes how funding initially conceived as funding a move to privately owned space ultimately resulted in a move to the Portland Building and significant savings. The Office General Fund Ongoing resources are underspent significantly due to budgeted positions being unfilled for the majority of the fiscal year, i.e. the Bureau Director position, and other unanticipated vacancies. Intergovernmental revenue for the Mt. Hood Community Regulatory Commission (MHCRC) are projected to spend only 79% of funds due largely to the impacts of vacancy savings.

Revenue Risks

The Office is largely General Fund funded and risks will track Citywide risks associated with that funding stream. Intergovernmental revenues associated with the MHCRC program have no noteworthy risks in the current fiscal year, although analysis of the cable franchise fee activity that these revenues are derived from is expected to decline in future fiscal years. Specific impacts are indeterminate at this time.

Expenditure Discussion

As noted above, the Office will return \$350k in unspent General Fund One-time funds appropriated for an office move, and an estimated \$123k in General Fund Ongoing funding appropriation due primarily to vacancy savings and other less than budgeted spending. The Office requests to budget additional intergovernmental revenue from the Mt. Hood Regulatory Commission for ascertainment work, encumbered in last fiscal year that would have otherwise been carried forward in the Fall BuMP.

In response to the COVID-19 pandemic, the Office for Community Technology is co-leading the Addressing the Digital Divide workgroup. The Digital Divide Work Group: Connecting Portland During the COVID-19 Crisis is part of the Economic Impact and Intervention Task Force led by Mayor Wheeler, Commissioner Hardesty, and Prosper Portland. These groups were created in response to COVID-19 community needs.

Office has followed City guidance and will hold vacant management and staff positions. Additional guidance related to a merit freeze and furloughs may result in additional savings.

Expenditure Risks

Risks associated with the COVID pandemic are indeterminate at this time. No other material risks to report.

Other Notes

No additional comments at this time.

CB - Office for Community Technology DP Type New Revenue

Request Name: 9839 -OCT - Recognize Revenue for MHCRC Ascertainment

Package Description

The Office requests to appropriate \$80,000 in ascertainment contract funding from MHCRC program fund balance. Contracts were encumbered in FY 2018-19 and would have otherwise been carried forward, funded by intergovernmental revenue from Fund 855.

Service Impacts

This request is for contract activity related to ongoing effort to determine and incorporate the needs and interests of the community and stakeholders

Equity Impacts

Community and stakeholder engagement activities take all opportunities to intentionally build equity and inclusion into Ascertainment work. Having access to, and the ability to effectively use communications technologies is essential for participation in the economy/workforce, education system, and community/civic life. This request continues the work to achieve equitable outcomes and access for the community.

Account Name		2019-20 SPRING Requested Adj
Expense	External Materials and Services	80,000
Expense	Sum:	80,000

Account Name		2019-20 SPRING Requested Adj
Revenue	Intergovernmental	80,000
Revenue	Sum:	80,000

CB - Office for Community Technology DP Type Mid-Year Reduction

Request Name: 9924 -OCT - Return One-Time General Fund for Bureau Move

Package Description

The Office requests a mid-year reduction of One-time General Fund Discretionary funding appropriated for move costs FY 2019-20. While the Office did not relocate to privately owned space as originally planned, the Facilities Division and Bureau of Technology Services did treat the move from Columbia Square to the Portland Building as a billable project. Internal service and move-related costs are currently estimated at \$31,106 of the \$382,000 in One-time General Fund Discretionary funds appropriated.

If this package is approved Office will return \$350,894 of the \$382,000 appropriated in FY 2019-20. The Office may return in the Fall BuMP if there is a material discrepancy in the actual costs billed for the move.

Service Impacts

The funds in this package were originally purposed for an office move in potentially private non-City owned property. The Office has instead moved to the Portland Building, and the Office moved in March 2020.

Equity Impacts

No material equity impacts to report as a result of moving back to The Portland Building and returning move appropriation, as opposed to a private downtown office.

Account Name	2019-20 SPRING Requested Adj
Expense External Materials and Services	-12,523
Internal Materials and Services	-338,371
Expense Sum:	-350,894

Account Name	2019-20 SPRING Requested Adj
Revenue General Fund Discretionary	-350,894
Revenue Sum:	-350,894

CB - Office for Community Technology DP Type Technical Adjustments

Request Name: 9928 -OCT - Technical Adjustments

Package Description

The Office requests the following technical adjustments: 1. Move The Portland Building facilities rent to Internal Materials and Supplies from budgeted External Materials and Supplies; 2. Move internal service fund billing from Revenue Division for lease payment from External Materials and Supplies to Internal Materials and Supplies; 3. Move \$100k from PS to EMS to align budget with Office spending.

Service Impacts

No service impacts to report as a result of these technical adjustments.

Equity Impacts

No material equity impacts to report as a result of these technical adjustments.

Account Name		2019-20 SPRING Requested Adj
Expense	External Materials and Services	20,911
	Internal Materials and Services	79,089
	Personnel	-100,000
Expense	Sum:	0