

In addition to these initiatives, OCT will also be a key participant in the allocations of any new federal resources that support digital access in the community during the COVID-19 pandemic.

As a General Fund bureau with fewer than 30 employees, OCT was not required to put forward a 5% constraint under the Mayor’s FY 2021-22 budget guidance. OCT is requesting new General Fund discretionary resources totaling \$918,513 across four decision packages:

- Addition of 1.0 FTE Financial Analyst - \$75,892
- Addition of 1.0 FTE Community Broadband Planner - \$192,621
- Cyber Security and Personal Data Protection - \$150,000
- Digital Inclusion Fund - \$500,000

Combined, these requests would increase OCT’s existing General Fund allocation by more than 38%. CBO does not recommend any of these requests for new resources due to limited General Fund resources but notes where existing or anticipated resources can support these initiatives.

BASE BUDGET & KEY ISSUES

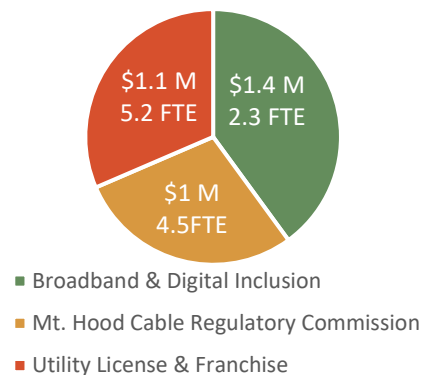
Office for Community Technology – History and Base Budget

The Office for Community Technology (OCT) was re-established as a stand-alone bureau during FY 2018-19. This action was taken as a result of Council direction, following an external organizational assessment. OCT had been a program within the Office of Management & Finance’s (OMF) Revenue Division for several years due to the strong connection to the division’s collection function. Pending direction from the bureau’s Commissioner-in-Charge, OCT may again explore alternative organizational structures.

OCT has a unique mix of programs and functions that are organized into three program offers:

- Franchise agreement negotiation, utility license administration, and compliance management, which brings in about \$85.0 million in annual franchise and license fee revenue,
- Broadband & Digital Inclusion, which promotes access to technology for low-income and other populations,
- Mt. Hood Cable Regulatory Commission (MHCRC) staff support, which provides direct staffing and operational management of the MHCRC’s activities

OCT FY 2021-22 Base Budget by Program Offer



OCT’s FY 2021-22 Requested base budget (excluding new resource requests) totals \$3.5 million and supports 12.0 FTE. Approximately two thirds of total revenues are General Fund discretionary, with a third from intergovernmental revenues from Mt Hood Cable Regulatory Commission. In addition to resources to support 12.0 FTE and internal materials and services expenses (e.g. space rent), OCT has almost \$1.7 million in resources dedicated to external

