



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 2, 2020

TO: Katie Shifley, Principal Financial Analyst, City Budget Office
FROM: Elisabeth Perez, Director
RE: Office for Community Technology FY 2020-21 Spring BMP Submission

Please accept the Office for Community Technology's submittal for the FY 2020-21 Spring Budget Monitoring Process.

This submission includes:

- Business Area Projections Report

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

Cc: Jennifer Li, OCT Program Manager
Michael Wong, OCT Finance Manager

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	2020-21 SPRING Requested Total	2020-21 February Actuals YTD	2020-21 SPRING Projection	% Projected Actuals to Requested Total
External Materials and Services	\$1,437,219	\$130,855	\$1,425,477	99%
Internal Materials and Services	\$221,190	\$154,640	\$221,190	100%
Personnel	\$1,748,278	\$890,453	\$1,729,643	99%
Sum:	\$3,406,687	\$1,175,948	\$3,376,310	99%

Major Object	2020-21 SPRING Requested Total	2020-21 February Actuals YTD	2020-21 SPRING Projection	% Projected Actuals to Requested Total
General Fund Discretionary	\$2,319,026	\$0	\$2,288,649	99%
Intergovernmental	\$1,087,661	\$283,715	\$1,087,661	100%
Sum:	\$3,406,687	\$283,715	\$3,376,310	99%

Revenue Discussion

Current revenue is in-line with budget assumptions based on number of cable subscriptions and right-of-way fees.

Revenue Risks

N/A

Expenditure Discussion

We are expected to meet budget expenditures based on our encumbrances and OCT/MHCRC grants.

Expenditure Risks

N/A

Other Notes

N/A