

BPS Budget Advisory Committee Internal/Business Services

- Director's Office
- Operations
- Finance
- Communications
- Technology Services



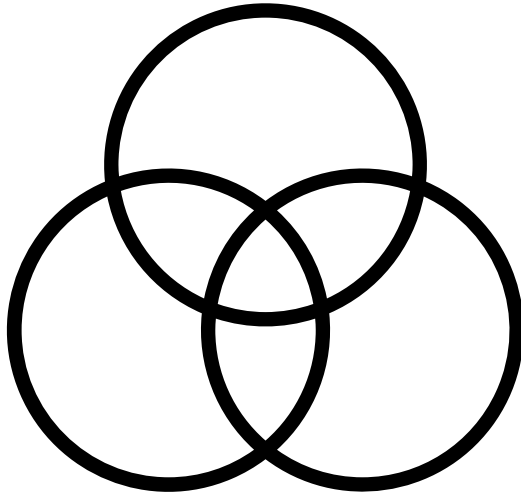
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**PLANNING &
SUSTAINABILITY**



Internal Services Major Projects FY 2023-24

- Implement 50% in-person work requirement
- Space planning to accommodate hybrid work
- Hiring – expansion in Waste, PCEF
- City Charter transition
- Re-tooling Community Technology support systems
- New flexible service contracts

Internal Services Budget Model



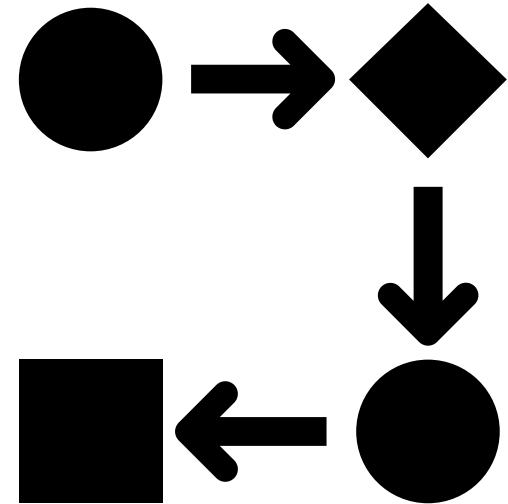
Each program pays a % into budget based on FTE

- General Fund - \$4.1M
- SWMF - \$2.3M
- PCEF - \$2.1M
- MHCRC/Community Tech - \$615k

Directors Office

4 FTE, \$990k

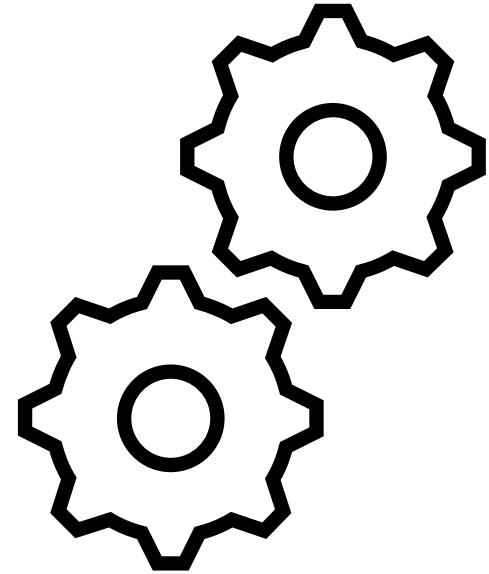
- Director
- Deputy Director
- Executive Assistant
- Analyst



Operations

8 FTE, \$3.8M

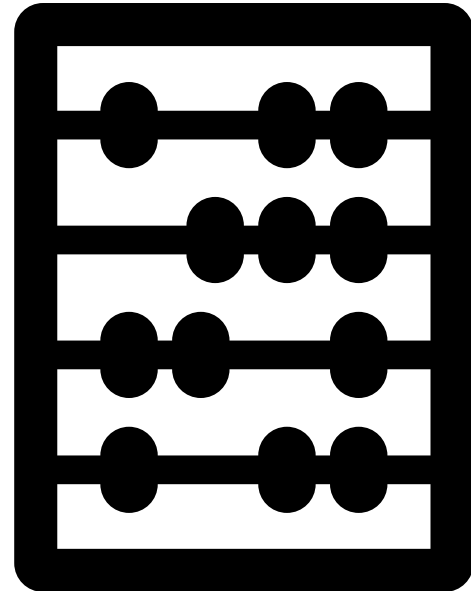
- Vanport Building operations
- Internal Agreements (rent, fleet, etc.)
- People services
- Timekeeping
- Contracts and invoices
- Materials and supplies
- Recordkeeping



Finance

5 FTE, \$529k

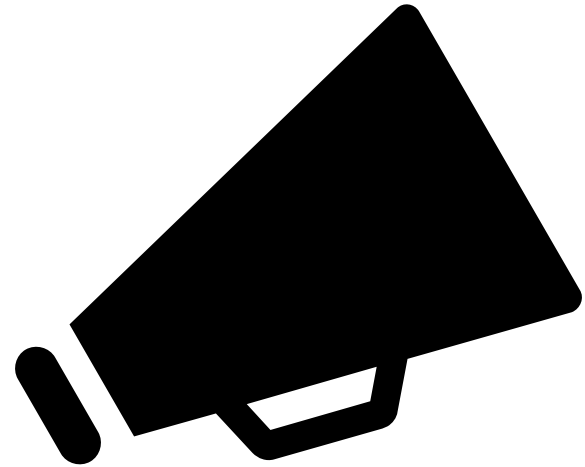
- Budget
- Spending reports
- Audit assistance
- Fund monitoring
(SWMF, PCEF, MHCRC)



Communications

8 FTE, \$918k

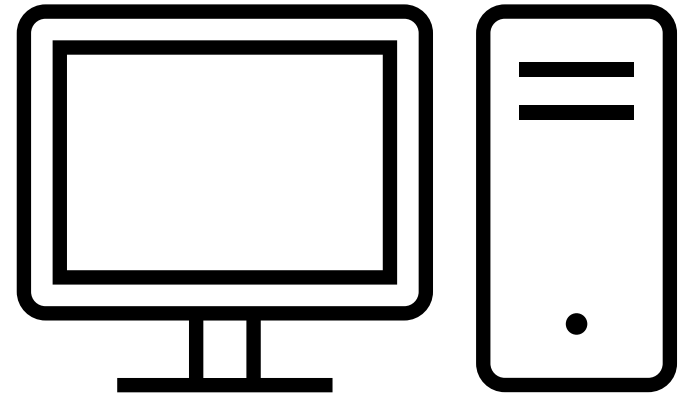
- Strategic communications
- Program support
- Press inquiries
- Website management
- Graphic design



Technology Services

7 FTE, \$1.3M

- Mapping, GIS
- Data support and analytics
- Technical web support
- Software, hardware and operational support



Community Technology

- Smart City PDX
- Digital Inclusion
- Mt. Hood Cable Regulatory Commission
- Franchise Utility



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Community Technology Major Projects FY 2023-24

- ARPA Digital Divide Response
- ARPA project data support
- Data governance policy
- Digital Inclusion Network shift to CODE
- Digital Inclusion grants
- State and Federal legislation tracking
- Privacy policy implementation
- Data support to PEMO, BDS, and CSD
- Right of Way Franchise Utility Code

Smart City PDX and Digital Inclusion

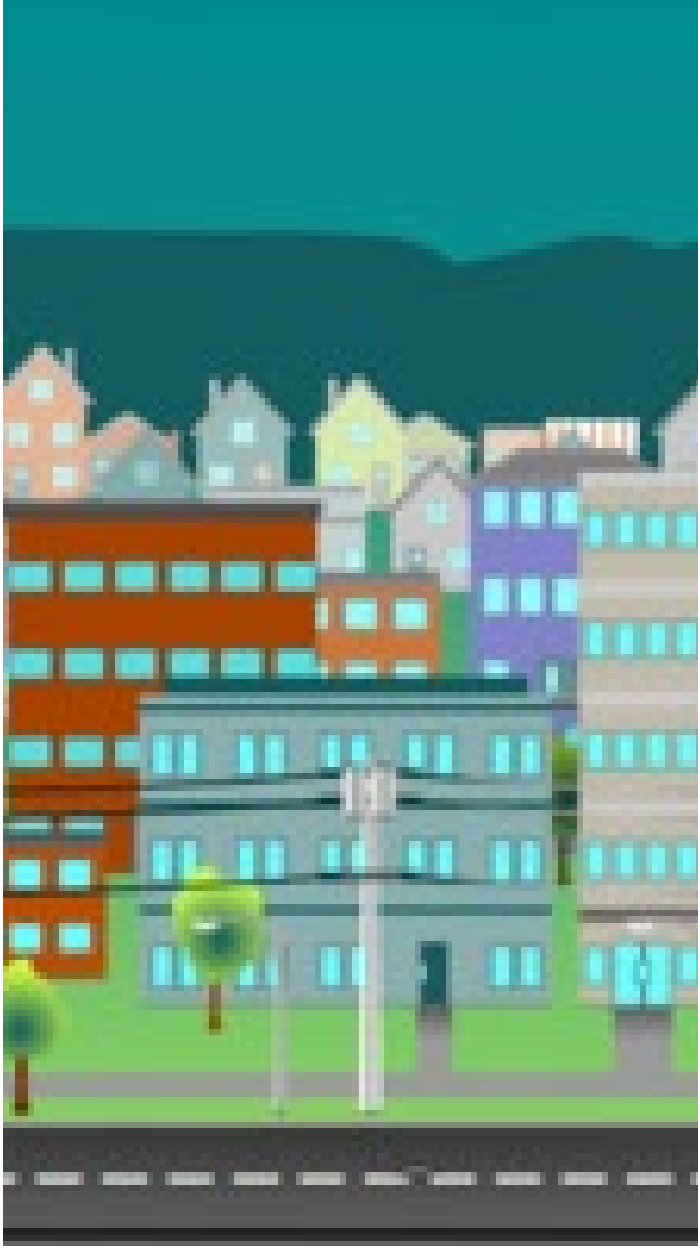
8 FTE, \$5.5M

City General Fund and ARPA
(mostly one-time \$)



- Smart City PDX
 - Data governance
 - Data support and analytics for other bureaus
 - Privacy policy
 - New technology assessment
 - International policy coordination with peer cities
- Digital inclusion
 - Digital Divide Response (ARPA)
 - CODE coalition
 - Community grants program



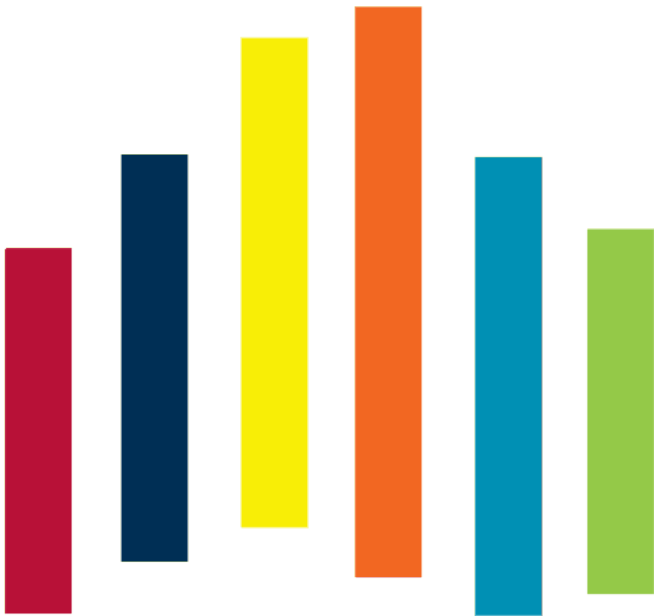


Franchise Utility

4 FTE, \$1.6M

- General Fund budget
- Regulation of other private utility franchises (telecommunications, gas, electrical, pipelines, etc.)
- Revenue support to City General Fund (\$80M+ annually)





MHCRC

5 FTE, \$9.2M

- Cable franchise funding
- Independent Commission staffed by BPS
- Regulation of cable TV franchise for jurisdictions countywide
- Community grants
- Community broadcasters (Open Signal and Metro East)