Office for Community Technology
Program Summary Template

1. Program Title Manager Phone #	2. Program Description	3. Staff (FTE)		4. Requirements		5. Percent Admin	6. Resources				7. Output and Efficiency Measure(s)	8. Program Rankings	
		Regular	Limited Term	Operating	Capital		General Fund	Rates, Fees & IAs	Federal, State & Local	Other		Core	Community
Utility Franchise Management Jennifer Li 823-5359	Ensures that the City of Portland and its citizens are fairly compensated for private use of the public rights-of-way; defends local government's role and the public interest in rapidly changing telecommunications and utility markets, including the power to levy taxes and fees;and implements the Broadband Strategic Plan.	5.50	0	$724,444	0	54.0%	$707,444	17,000			General Fund Revenues Collected FY 2009-10 Actuals: $72,080,787 FY 2011-12 Target: $69,474,802 Number of Franchises/Utility Licensees Administered: FY 2009-10 Actuals: 75 FY 2011-12 Target: 269	1	3
Cable Communications Julie Omelchuck 823-4188	The Cable Communications program provides services through the Mt. Hood Cable Regulatory Commission (MHCRC), a citizen body which protects the public interest in the regulation and development of cable communication franchises and networks.	3.30	0	$7,588,988	0	24.0%	$313,483	6,816,416	-	2,697,324	Grant Funds to Public, Government and Educational Agencies: FY 2009-10 Actuals: $2,176,902 FY 2011-12 Target: $160,000 Public, Educational and Local Government using the Institutional Network: FY 2009-10 Actuals: 284 FY 2011-12 Target: 284	2	2
Portland Community Media Cece Hughley 503-288-1515 X118	PCM is a non-profit organization that manages six cable channels and provides media education, skills training, production, new media development and equipment services targeting individuals, schools, government and nonprofits with a goal to increase technology literacy and reduce disparities among the economically disadvantaged and persons of color.	0.00		$914,786	0%	7.0%	$914,786				Number of Equipment Hours Used for Public Programming: FY 2009-10 Actuals: 131,425 FY 2011-12 Target: 131,425	3	1
Fund Level Expenses	This line contains the total fund level expenses, which includes all debt service, cash transfers, contingency, and unappropriated fund balance.	NA	NA	$2,238,235		NA					NA	NA	NA
Total		**8.80**	**-**	**$11,466,453**	**-**	**44.0%**	**1,935,713**	**6,833,416**	**-**	**2,697,324**			