Council Budget Work Session

April 2, 2012

I. Office for Community Technology (OCT) Significant Issues

- 1. Generate and enhance General Fund revenue Full-time bureau leadership is indispensable to continued and enhanced revenue generation to reach the FY 12-13 target of \$70.0 million and to identify and pursue additional, unanticipated GF resources.
- 2. Wireless Develop and improve wireless (including broadband wireless) access in Portland by implementing process improvements and recommendations developed through collaboration with citizens and telecommunications industry, utility and bureau representatives.
- 3. Community Access Capital Grants (doubling in FY 12-13 from \$1.5 to \$3 million annually as a result of Comcast cable franchise renewal) – The Mt. Hood Cable Regulatory Commission (MHCRC) must reboot and re-design the existing cable Capital Grant program to strategically focus and adequately resource the overall program and ensure the funds are efficiently and responsibly overseen with the greatest resultant positive impact in the community.

Impact of Cuts

- 1. Reduces senior bureau leadership to part-time and threatens General Fund revenue generation due to the inability of senior staff to strategically oversee and secure existing and new GF revenue sources. With full-time senior staff, the bureau otherwise generated new revenue amounting to \$6,847,500 over the last 3 years with an annual average of \$2,282,500.
- 2. Cuts back strategic advocacy (Legislature, Congress, FCC, court challenges in cooperation with other local governments) to protect authority to collect franchise fees and manage the right of way --further threatening revenue generation capabilities.
- 3. Eliminates implementation of the Broadband Strategic Plan (key elements of which are included in the Portland Plan).
- 4. Significantly weakens the ability of Portland Community Media (PCM) to maintain current operations and reach out to under-served communities to facilitate equitable access to electronic media and bridge the digital divide consistent with the City's broadband plan.



Bureau mitigation strategies

• The bureau is actively pursuing new revenues and potential utilization of expanded but restricted revenues to continue bureau leadership and management on a full-time basis; the bureau is actively exploring potential efficiencies including reprioritizing staff time to carry forward critical activities, including utility program management and commitments to other local governments through the MHCRC; however, these mitigation-impact activities are undercut if bureau leadership is reduced to less than full-time.

II Equity Discussion

OCT has actively participated in the City's equity data-gathering process and has expanded our focus to ensure an equity lens is applied to our internal priorities and organization as well as our external decision-making and regulatory/franchising activities. OCT is sincerely and enthusiastically committed to moving forward in cooperation with the City's Office of Equity and Human Rights.

Here are current examples of OCT's Equity-related initiatives and activities:

- OCT Vision includes: Community Investment OCT catalyzes investment of resources to ensure benefits of communications technology are available to all as part of an equitable, sustainable and economically healthy community.
- OCT identified strategic goals to achieve its Vision:
 Maintain, identify and develop resources to involve the community in addressing digital equity issues.
 - Engage disenfranchised communities in design and implementation of projects and initiatives.
 - Develop and refine evaluation measures to objectively gauge and communicate impact.
- The Broadband Strategic Plan includes: Pursue universal, affordable access to high-speed
 information technology and the devices and training to use the internet effectively; Facilitate
 and optimize citywide broadband access; and Establish a fund for broadband equity. A
 Broadband Adoption Summit is scheduled for April 6 to begin to address some of these key
 strategies.
- The MHCRC administers the Community Access Capital Grant which provides funds to nonprofits, local governments, libraries and schools in Multnomah County for technology projects that, among other criteria, reduce disparities for an underserved community and improve community involvement in issues of importance to that community. Of the grants awarded from 2000-2010, 50% helped organizations address and support underserved and marginalized communities.

• Portland Community Media contract requires PCM to: Engage ethnically and culturally diverse, historically underrepresented and non-English speaking communities in the creation of media content and use of production tools and distribution methods; Conduct outreach specifically targeted for organizations serving minority, English as a second language and immigrant/refugee populations as well as other underrepresented groups; Tailor media education services to provide appropriate training and support for the production of culturally and linguistically appropriate media; Create opportunities to encourage understanding and collaboration across barriers such as race, culture, class, ideology, gender, age and sexual orientation; and Acquire, produce and distribute content and Programming with wide range of community perspectives, including those of groups that have historically been misrepresented or under-represented in traditional media. OCT collects data on these metrics through semi-annual PCM activity reports. OCT funds 80% of PCM's annual budget.

III Portland Plan - Broadband Strategic Plan

OCT has actively participated in development of the Portland Plan and worked with Planning & Sustainability, PDC and others to ensure that the Portland Plan includes key elements of the Broadband Strategic Plan adopted unanimously by the City Council (September 2011). These key elements include the following:

- Pursue universal, affordable access to high-speed information technology and the devices and training to use the Internet effectively. Plan and create incentives for high bandwidth broadband deployment through clustering and collocating large capacity users.
- Establish a fund for broadband equity and work with non-profits to increase access to broadband for underserved communities.
- Work with citizens and telecommunications industry and utility representatives to develop recommendations for improving wireless service in Portland. Review and update the City's comprehensive approach to wireless facilities including a database mapping.
- Identify and create several high capacity broadband access points in neighborhood centers. Improve and expand free WIFI at publicly owned and accessible buildings such as schools and libraries.
- Implement our Broadband Strategic Plan to support high tech industry clusters as well as improve our transportation network to provide better access to employment across the city.