

Office for Community Technology

Management Data

Commissioner in Charge: Dan Saltzman
 Bureau Director: David Olson
 Website: <http://www.portlandonline.com/cable/>
 Administration: 44.0%
 M/W/ESB Contract: 0.0% Prime & 85% Sub

Workforce Data

Minorities: 44.0%
 Female: 56.0%
 Non-Represented: 89.0%
 Span of Control: 1.3 positions per supervisor
 Management Layers: 1 to 3

Resource and FTE Summary

	FY 2011-12 Adopted	FY 2012-13 Base	FY 2012-13 Reductions	FY 2012-13 Add Packages	FY 2012-13 Requested
GF Ongoing	\$1,926,593	\$1,935,713	(\$154,857)	\$22,000	\$1,802,856
Other Revenues	10,621,685	9,530,740	0	0	9,530,740
Total Revenues	\$12,548,278	\$11,466,453	(\$154,857)	\$22,000	\$11,333,596
FTE	8.80	8.80	(0.47)	0.00	8.33

Bureau Overview and Significant Issues

The bureau operates two major programs, Utility Franchise Management and Cable Communications. The Utility Franchise Management program negotiates and administers utility franchises and licenses generating the second highest revenue source for the City and is responsible for implementation of the City's broadband strategy. Cable Communications staffs the Mt. Hood Cable Regulatory Commission which is responsible for all aspects of cable franchising while advocating for the public interest in cable communications.

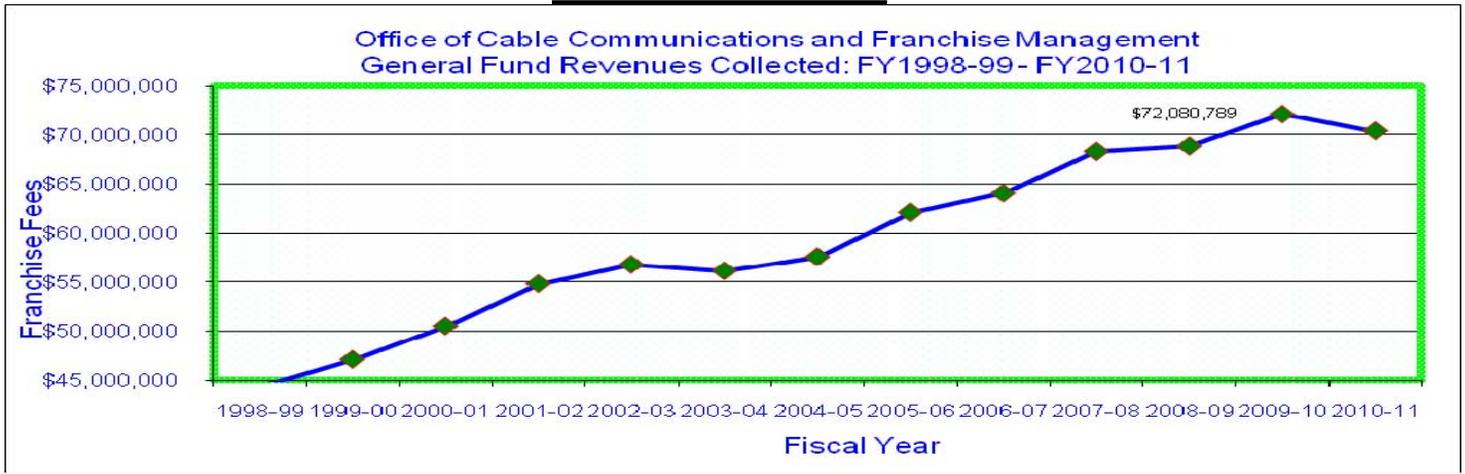
Significant Issues:

1. Maintain resources for revenue generation and advocacy to protect and grow \$70 million in General Fund revenues.
2. Oversee a doubling of cable community technology grants and implement a comprehensive and systemic evaluation of grant outcomes through the MHCRC.
3. Continue to provide resources to implement the City's first-ever Broadband Strategic Plan, adopted by Council in September 2011, in order to ensure that high speed affordable broadband is available to every home and business.

Performance Measures:

1. GF Revenues Collected from Franchise Administration:
 FY 2010-11 Actual: \$72 Million. FY 2012-13 Target: \$70 Million.
2. Cost per \$1,000 Franchise Fees Collected:
 FY 2010-11 Actual: \$13.90. FY 2012-13 Target: \$14.58.
3. Number of Franchises/Utility Licensees Administered:
 FY 2010-11 Actual: 257. FY 2012-13 Target: 269.
4. PCM Number of Equipment Hours Used for Public Access Programming:
 FY 2010-11 Actual: 125,542. FY 2012-13 Target: 126,000.
5. Grant Funds to Public, Educational and Government Agencies:
 FY 2010-11 Actual: \$1.5 Million. FY 2012-13 Targets: \$3.0 Million.

Performance Dashboard



Operating and Capital Requirements

	FY 2010-11 Actuals	FY 2011-12 Adopted	FY 2012-13 Base	FY 2012-13 Request	FY 2013-14 Estimate
Operating - Base	\$4,128,875	\$10,376,109	\$9,938,367	\$9,767,138	\$10,203,404
Unappropriated Ending Balance	6,555,453	2,172,169	1,528,086	1,528,086	1,643,092
Total	\$10,684,328	\$12,548,278	\$11,466,453	\$11,295,224	\$11,846,496

Overview of Major Projects and Initiatives

Protect and Pursue Revenue - Staff will address the expanded workload necessitated by the update of the Utility License Fee program (2010), the advent of new payers (e.g. a fourfold increase (now 226) in new Licensees), and the exponential growth in the wireless antennae licensing program activities due to the explosion of wireless sites in the City and an exponential increase in citizen and public involvement. Staff will develop updated franchise renewal templates for competitive telecommunications providers, wholesale and transport providers, public pay phone booths, wireless providers, and pipeline providers. Staff will oversee audits through an interagency agreement with the Revenue Bureau, and may litigate against one or two CLECs for non-payment and underpayment of franchise fees.

Implement Broadband Strategic Plan (BSP) - The BSP, unanimously adopted by Council in the fall of 2011, brought together City Office's and community partners in the recognition that high speed affordable broadband to every home and business represents basic infrastructure for Portland in the 21st century. It means jobs, education, health care, and access to services across the digital divide---all key elements of a sustainable city. The success of the BSP, elements of which are embedded in the Portland Plan, will have important benefits for the City's economic development strategy, the City's Climate Change strategy, and the City's response to the continuing impact of the current economic recession.

Defend City revenues, authority, and franchise/license provisions - Defend City Authority and franchising processes from pre-emption or drastic curtailment by action of the FCC, Congress or the Oregon Legislature. Critical City interests are threatened at many levels, including tax authority right-of-way and potential pre-emption of authority over cable services through pre-emptive legislation. Up to \$70 million in annual General Fund revenues could be affected if Congress, the FCC, or the state Legislature pursues negative actions.

Oversee Cable Community Technology Investment - Through the successful renewal of the Comcast Cable Franchise, the funds available for community technology and Institutional Network (I-Net) grants will double from \$1.5 million to \$3 million with a projected increase of grants from 30 to 60. The MHCRC plans to implement a more comprehensive and systemic evaluation of grant outcomes in order to better gauge impacts.