



Office for Community Technology

FY 2019-20 Budget Work Session

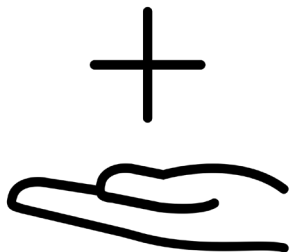
March 12, 2019

Elisabeth Perez, Acting Director

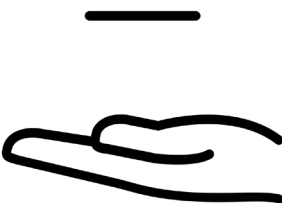
Mayor Ted Wheeler



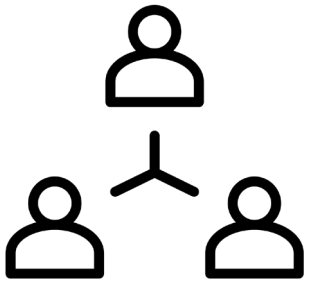
Budget Dashboard



Resources



Expenditures



Staff

\$3.3 M Total

\$2.2 M General Fund

Non-General Fund revenue sources include:

**Intergovernmental
agreements**

47% Personnel

49% EMS

0% Capital

10.0 Total FTE

Largest staff programs:
4.6 FTE Utility License &
Franchise
4.0 FTE MHCRC



Programs

Broadband and Digital Equity	Mt. Hood Cable Regulatory Commission	Utility License and Franchise
<p>\$1.23 M 1.4 FTE</p>	<p>\$1.06 M 4.0 FTE</p>	<p>\$0.99 M 4.6 FTE</p>

Priorities

- Develop a vision and organizational structure for the new OCT
- Generate and collect revenue for the City's general fund
- Advocate for and defend critical local authority
- Lead a city-wide approach to negotiating private company use of ROW/assets
- Ensure equitable deployment and use of communications technology



Progress Metrics

Priorities	Progress Metrics
Develop a vision and organizational structure for the new OCT	<ul style="list-style-type: none">• Complete strategic planning process and re-organization• Hire Director and Operations Manager in accordance with the strategic vision for the new office• Develop budget performance measures and racial equity plan• Complete OCT office move
Generate and collect revenue for the City's general fund	<ul style="list-style-type: none">• Develop and implement process improvements that improve the City's ability to track and recover revenue and to pursue noncompliant companies• Develop policy and code options that address the shift in revenue base to support GF revenue and essential services to residents
Advocate for and defend critical local authority	<ul style="list-style-type: none">• Participate in local, regional and national coalitions to protect local interests and control in cable and communications policy and ROW management, file comments at the FCC and monitor and participate in federal and state legislation
Lead a city-wide approach to negotiating private company use of ROW/assets	<ul style="list-style-type: none">• In collaboration with Smart Cities Steering Committee, develop a process for implementing the Smart Cities PDX Priorities Framework• Conduct Community Technology Needs and Interests Ascertainment in preparation for cable franchise renewal; craft public benefit obligations that meet demonstrated community needs• Complete the consultant study to determine the actual franchise program and other related City costs to maintain and protect the ROW
Ensure equitable deployment and use of communications technology	<ul style="list-style-type: none">• Develop phase 2 (years 4-6) of the Digital Equity Action Plan• At least one new funding stream secured for digital inclusion efforts• Increase the number of Digital Inclusion Network partners

Successes

- About \$88 million collected annually in general fund revenue
- Portland became a national leader in challenging FCC preemption orders on small cells (9th Circuit appeal)
- In collaboration with Revenue Division, continuing work on about 20 audits in progress
- Over \$11 million granted to five public school districts in Multnomah County through the MHCRC's TechSmart Initiative for Student Success
- Last year alone, Open Signal engaged 3,631 local residents in media and digital literacy classes and services and provided over 129,000 hours of public access to laptop computers
- Digital Inclusion Network grew to over 45 partners; all 17 DEAP strategic actions are on track resulting in new digital inclusion programs serving vulnerable residents; convened the first annual Digital Inclusion Summit
- Over 300 schools, libraries and public agency sites supported with affordable broadband through the I-Net partnership

Key Challenges/Risks

- Legal preemptions and revenue challenges
- Accelerating changes in digital technology



Discussion