

Department: County Assets **Program Contact:** Tracey Massey
Program Offer Type: Innovative/New Program **Program Offer Stage:** As Requested
Related Programs:
Program Characteristics: One-Time-Only Request, Out of Target

Executive Summary

The County relies on a high speed, broadband fiber network provided by the City of Portland on leased equipment and infrastructure from Comcast. The agreement supporting that access expires in 2021. The County must determine the path forward for a new broadband infrastructure solution. The County is seeking a partnership with the City. The funds required to meet a new infrastructure relationship are under evaluation. This program requests \$2.5M to support the design phase.

Program Summary

Multnomah County's communication network relies on a mix of connections (I-Net, IRNE and commercial provider services) to serve all county sites. The Comcast-owned fiber I-Net service, which services a large portion of the sites, will not be available to the County in its current form after the Comcast franchise agreement expires in 2020. The county commissioned an independent evaluation of the business case and to obtain recommendations for replacing I-Net. This program offer is to initiate the design for a new agreement in partnership with the City of Portland.

Performance Measures

Measure Type	Primary Measure	FY18 Actual	FY19 Purchased	FY19 Estimate	FY20 Offer
Output	Complete the design phase of the program to prepare for a full solution.	NA	NA	NA	100%
Outcome	Percentage of key milestones met based on approved project plan.	NA	NA	NA	90%

Performance Measures Descriptions

Output: Complete the design phase of the project.
 Outcome: Percentages of key milestones met.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Contractual Services	\$0	\$0	\$0	\$2,500,000
Total GF/non-GF	\$0	\$0	\$0	\$2,500,000
Program Total:	\$0		\$2,500,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Financing Sources	\$0	\$0	\$0	\$2,500,000
Total Revenue	\$0	\$0	\$0	\$2,500,000

Explanation of Revenues

Funded with one-time-only General Funds.

Significant Program Changes

Last Year this program was: