

**Department:** County Assets **Program Contact:** Tracey Massey  
**Program Offer Type:** Existing Operating 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 has determined the path forward for a new joint broadband infrastructure solution. The County is in partnership with the City to implement phase 1 and initial funding has been received.

**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 2021. This program offer is to implement phase 1 of the fiber build in partnership with the City of Portland.

**Performance Measures**

<b>Measure Type</b>	<b>Primary Measure</b>	<b>FY19 Actual</b>	<b>FY20 Budgeted</b>	<b>FY20 Estimate</b>	<b>FY21 Offer</b>
Output	Complete phase 1 of implementation.	N/A	100%	N/A	100%
Outcome	Percentage of key milestones met based on approved project plan.	N/A	90%	N/A	90%

**Performance Measures Descriptions**

Output: Complete phase 1 of implementation. [FY20 NA based on Phase 1 being a multi-year effort]  
Outcome: Percentages of key milestones met. [FY20 NA based on Phase 1 being a multi-year effort]

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2020	2020	2021	2021
Contractual Services	\$0	\$1,000,000	\$0	\$1,950,000
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$1,950,000</b>
<b>Program Total:</b>	<b>\$1,000,000</b>		<b>\$1,950,000</b>	
<b>Program FTE</b>	0.00	0.00	0.00	0.00

Program Revenues				
Financing Sources	\$0	\$1,000,000	\$0	\$1,000,000
Beginning Working Capital	\$0	\$0	\$0	\$950,000
<b>Total Revenue</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$1,950,000</b>

Explanation of Revenues

Awarded one-time program offer fund of \$1 million in Fiscal Year 2020 which has been set up as Miscellaneous Other Costing Structure M78 IT CORPORATE BROADBAND. An additional \$1 million currently held in county-wide contingency during FY20 is requested for use in FY21.

Significant Program Changes

**Last Year this program was:** FY 2020: 78321-20 Corporate Broadband Network Infrastructure Replacement  
 Requesting additional \$1 million currently held in county-wide contingency during FY20.