

## FINANCIAL IMPACT STATEMENT For Council Action Items

(Deliver original to Financial Planning Division. Retain copy.)

1. Name of Initiator MARK GREINKE	2. Telephone No. 823-4219	3. Bureau/Office/Dept. Technology Services
4a. To be filed (date) 5/5/11	4b. Calendar (Check One) Regular <input type="checkbox"/> Consent <input checked="" type="checkbox"/> 4/5ths <input type="checkbox"/>	5. Date Submitted to FPD Budget Analyst: 4/28/11

**1) Legislation Title:**

\*Amend contract with Comcast of Oregon II, Inc. to extend term and add \$500,000 for regional broadband services to local governments, schools, public agencies throughout Multnomah County (Ordinance; amend Contract 30000346)

**2) Purpose of the Proposed Legislation:**

The purpose of this ordinance is to amend City Contract No. 30000346 extending the term by 6 months and adding \$500,000.

**3) Revenue:**

Will this legislation generate or reduce current or future revenue coming to the City? If so, by how much? If new revenue is generated please identify the source.

No revenue will be generated by this ordinance.

**4) Expense:**

What are the costs to the City as a result of this legislation? What is the source of funding for the expense? (Please include costs in the current fiscal year as well as costs in future years) (If the action is related to a grant or contract please include the local contribution or match required)

With passage of this ordinance the City will continue to have expense associated with City Contract No. 30000346 for another six months. The source of funding is the Bureau of Technology Services operating budget.

**Staffing Requirements:**

5) Will any positions be created, eliminated or re-classified in the current year as a result of this legislation? (If new positions are created please include whether they will be part-time, full-time, limited term or permanent positions. If the position is limited term please indicate the end of the term.)

No positions will be created or reclassified.

6) Will positions be created or eliminated in future years as a result of this legislation? No.

Complete the following section only if an amendment to the budget is proposed.

7) **Change in Appropriations** (If the accompanying ordinance amends the budget please reflect the dollar amount to be appropriated by this legislation. Include the appropriate cost elements that are to be loaded by accounting. Indicate "new" in Center Code column if new center needs to be created. Use additional space if needed.)

Fund	Fund Center	Commitment Item	Functional Area	Funded Program	Grant	Amount

Mark Greinke, Chief Technology Officer

APPROPRIATION UNIT HEAD (Typed name and signature)

4/29/2011



# CITY OF PORTLAND 184573

## OFFICE OF MANAGEMENT AND FINANCE

Sam Adams, Mayor  
Kenneth L. Rust, Chief Administrative Officer  
Jeffrey B. Baer, Director, Bureau of Internal Business Services

Christine Moody  
Chief Procurement Officer  
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DATE: April 29, 2011

TO: Mayor Sam Adams

FROM: Christine Moody *CM*

RE: \*Amend contract with Comcast of Oregon II, Inc. to extend and add \$500,000 for regional broadband services to local governments, schools and public agencies throughout Multnomah County (Ordinance; amend Contract No. 30000346)

### FOR MAYOR'S OFFICE USE ONLY

Reviewed by Bureau Liaison \_\_\_\_\_

1. INTENDED THURSDAY FILING DATE: May 5, 2011
2. REQUESTED COUNCIL AGENDA DATE: May 11, 2011
3. CONTACT NAME & NUMBER: Christine Moody ~ 823-1095
4. PLACE ON: ☒ CONSENT ☐ REGULAR
5. BUDGET IMPACT STATEMENT ATTACHED: ☒ Yes ☐ No ☐ N/A
6. ONE (1) ORIGINALS OF CONTRACT "APPROVED AS TO FORM" BY CITY ATTORNEY ATTACHED: ☐ Yes ☐ No ☒ N/A

#### 7. BACKGROUND/ANALYSIS:

The institutional network ("I-Net") constructed pursuant to cable franchises issued by the City of Portland (City) and presently operated by Comcast entities was interconnected to the City's Integrated Regional Network Enterprise (IRNE) in 2002 pursuant to Ordinance No. 176579, passed by the Council June 5, 2002. This authorized Contract No. 51785 (now known as 30000346) between AT&T Broadband of Ohio LLC & TCI Cablevision of Oregon Inc. ("I-Net/IRNE, Interconnection Agreement") to provide regional broadband services options to local governments, schools and public agencies throughout Multnomah County. The I-Net/IRNE Interconnection Agreement is managed by the Infrastructure & Engineering Division of the City's Bureau of Technology Services (BTS).

November 10, 2010, Ordinance No. 184228 was passed by Council extending the terms of the I-Net/IRNE Interconnection Agreement to June 30, 2011 allowing time for the City to negotiate the franchise renewal contract.

February 16, 2011, Ordinance No. 184415 was passed by Council adding \$500,000 the I-Net/IRNE Interconnection Agreement in order to pay for services through June 30, 2011.

The public interest will be served by extending the term of the I-Net/IRNE Interconnection Agreement to December 31, 2011 and adding \$500,000 to pay for services. This will allow it to be concurrent with the extended term of the Comcast cable franchise.

Legal issues - none known

Controversial issues - none known

Citizen participation - none

Link to current city policies - none

Other governmental participation - none

#### 8. FINANCIAL IMPACT:

With the passage of this Ordinance the City will continue to have expenses associated with City Contract No. 30000346 until 12/31/2011. The source of funding is the BTS operating budget.

#### 9. RECOMMENDATION/ACTION REQUIRED:

Amend contract with Comcast of Oregon II, Inc. to extend terms and add \$500,000.

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*To help ensure equal access to programs, services and activities, the Office of Management & Finance will reasonably modify policies/procedures and provide auxiliary aids/services to persons with disabilities upon request.*