

3. Mount Hood Cable Regulatory Commission's (MHCRC) Fiscal Year 2025/26 Budget

Move to approve the Mt. Hood Cable Regulatory Commission's (MHCRC) fiscal year 2025/26 proposed budget.

minutes



MHCRC

*Serving Multnomah County and the Cities of
Fairview, Gresham, Portland, Troutdale & Wood Village*

MHCRC FUND BUDGET FISCAL YEAR 2025-26 PROPOSED

Members

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INTRODUCTION

The Mt. Hood Cable Regulatory Commission (MHCRC) was created by Multnomah County and the cities of Fairview, Gresham, Portland, Troutdale, and Wood Village for the purposes of:

- **Advocating for and protecting the public interest in the regulation and development of cable communication systems.**
- **Providing consumer protection and cable subscribers' complaint resolution; and,**
- **Facilitating the planning and implementation of community uses of cable communication technologies.**

Each Jurisdiction appoints citizen representatives to the MHCRC. Over the past year, these appointees, with staff support, have committed hundreds of hours to deeply understand the issues and local impacts of an ever-evolving technology, regulatory and business model landscape.

They attended numerous MHCRC meetings, committee meetings and work sessions, kept abreast of issues of concern to their Jurisdictions, presented information at city council and county commission meetings, and served as ex officio Board members for Open Signal and MetroEast Community Media (MetroEast), all in service to the Jurisdictions and their communities.

The MHCRC regulates and oversees cable service franchises with two companies, serving the following areas:

Comcast: Portland, Gresham, Troutdale, Fairview, Wood Village, and Multnomah County

The MHCRC contracts for staff and other support services through a services agreement with the City of Portland. The MHCRC funds an equivalent of 4.35 full-time (FTE) staff positions plus related materials, services, financial, internal services, HR, communications, Equity & Engagement, and other administrative costs. Each member Jurisdiction annually contributes to the MHCRC's operating budget. The Jurisdictions' fund a little over 1/3 of the operating budget and other MHCRC resources are used to supplement the remaining portion.

The MHCRC focuses on community needs as it navigates today's legal and public policy landscape to steward existing public benefits, while also exploring possibilities and opportunities in our quickly changing technology environment to help ensure a sound and vital digital future for all our communities.

Please refer to the MHCRC's FY 2023-24 Annual Report and website (www.mhcrc.org) for more detail about MHCRC activities and accomplishments.

MHCRC FY 2025-26 FUND BUDGET

BUDGET PROCESS

According to the Intergovernmental Agreement (IGA) among the Jurisdictions that created the MHCRC, the MHCRC must gain approval of its Fund Budget by every member Jurisdiction.

BUDGET OVERVIEW

The MHCRC FY 2025-26 Fund Budget is presented in Appendix 1, Table A.

Nearly all the MHCRC's resources are funds collected from the cable companies and the expenditures are the disbursement of those funds to the member Jurisdictions, the community media providers (MetroEast and Open Signal), and the Community Grants recipients. These disbursements are governed by the IGA and by the cable services franchise agreements.

Fund Resources

The amount of MHCRC resources from year to year largely depends on franchise fee and PEG/ I-Net fee payments from cable companies for their private use of public right-of-way to provide cable TV services. Cable company payments are based on a percentage of the company's gross revenues derived from cable TV services. The FY 2025-26 Fund resources are projected based on cable company actual payments through 2nd Quarter FY 2024-25. FY2025-26 Fund resources are projected to be \$773,064 or 14% less than FY2024 -25 (calculated with the combined total of franchise and PEG fees and other sources of revenue). This budget also includes a projected Beginning Fund balance of \$6,327,632.

Detail on each Fund resource follows:

Franchise Fees: The MHCRC collects cable services franchise fees, based on 5% of the companies' gross revenues for cable TV service, for Gresham, Troutdale, Fairview, Wood Village, and Multnomah County from Comcast. The MHCRC uses historical trend data and actual payments through 2nd Quarter FY24-25 to project anticipated FY25-26 franchise fees.

Operating Budget Appropriation - Portland: The MHCRC collects funds from the City of Portland for its share of the MHCRC's operating budget. The other MHCRC Jurisdictions' appropriations are allocated from the cable services franchise fees collected by the MHCRC (see Appendix 1, Table D).

Interest Earned: The MHCRC collects interest on its Fund. Interest revenue is projected to have an increase when compared to the returns of the last three years (see Appendix 1, Table E).

PEG/I-Net Capital Fee: All franchised cable companies pay 3%¹ of their gross revenues related to TV services to the MHCRC as dedicated funding for capital costs of providing community media

¹ Upon execution of the Comcast Franchise Agreement renewal, Comcast will be paying a 2.5% PEG fee.

and technology services to the community (see specific disbursements under Fund Expenditures below). A small portion also funds MHCRC's compliance program costs to administer, oversee, and disburse the capital funds.

Beginning Balance: The FY25-26 Beginning Balance is projected to be **\$6,327,632**, albeit unrecovered advances are projected to be **\$2,707,305** at the beginning of FY25-26. Therefore, Ending Fund balance is projected to be **\$2,295,324** which would represent a 64% decline from FY24-25. However, we note here that only FY25 Year-to-Date amounts and FY25 Q2 receipts were used to make projections in the MHCRC FY25-26 Proposed Fund Budget.

Fund Expenditures

Nearly all the MHCRC's expenditures are the disbursement of franchise fees and PEG/I-Net Capital Fees governed by the IGA and by the cable services franchises.

Franchise Fee Balance to the Jurisdictions: This line-item expenditure is calculated based on the total amount of franchise fees the MHCRC collects and subtracting the amount each Jurisdiction appropriates to the MHCRC Operating Budget and the amount of community media payments to MetroEast and Open Signal in accordance with the IGA (see Appendix 1, Table B).

MHCRC Operating Budget: This expenditure represents the total MHCRC Operating Budget (resources and line-item detail contained in Appendix 1, Table C).

The MHCRC has opted to carry-over a portion of unused budget funding from FY24-25 to FY25-26. This will help facilitate one-time costs, legal costs, renewal negotiations, and continue the strategic planning process with the Jurisdictions to guide possible changes to the IGA and the MHCRC after FY24-25.

Community Media Operating Payments: In accordance with the IGA, the MHCRC distributes 60% of the East County Jurisdictions' franchise fees to MetroEast and 60% of West Multnomah County franchise fees to Open Signal. These dedicated funds are used to provide media and technology services to the community (see Appendix 2).

Community Media Capital: The MHCRC distributes a portion of the PEG/I-Net Capital fee from the cable companies to support the capital needs of MetroEast and Open Signal. These payments are made in accordance with the IGA and the cable services franchise agreements (see Appendix 2).

Community Grants: The MHCRC is the grant-making body for the Community Grants program on behalf of member jurisdictions. The Community Grants program supports an annual competitive grant process called the Community Technology Grants and special funding initiatives. Grants are funded through the PEG/I-Net Capital fee revenues from the cable companies and are made in accordance with the IGA and the cable services franchise

agreements.

The Community Grants program provides funds for technology projects to nonprofit organizations, libraries, educational institutions, and local government agencies throughout Multnomah County to produce video content to be shared on the community media center channels to support project-related goals and objectives. The Community Grants program provides funds for technology projects to nonprofit organizations, libraries, educational institutions, and local government agencies throughout Multnomah County to produce video content to be shared on the community media center channels to support project-related goals and objectives.

In the last five years (2019-2024), over 67% of grants made have focused on supporting grantees which are led by, informed by, and/or directly benefitting BIPOC communities facing current and historical policies and practices that have resulted in disparities. The grant-funded projects addressed barriers that limit or prevent individuals and communities from accessing services, information, communication tools and/or training.

Contingency: Separate from the Community Grants/community media capital contingency, the MHCRC annually budgets a fund contingency amount (about 10% of the total Operations Budget) to cover unanticipated community needs and opportunities. For FY25-26, the MHCRC has decided to not budget for this line item.

Amendments to Prior Year Outstanding Advances Amount: Every fiscal year, the MHCRC approves several grants that may take more than one year to be implemented. Grantees typically receive advances of funding that are tracked until the project is closed out. Staff also may occasionally enter contracts for consultant services that may span more than one fiscal year. The actual expenditures do not match the budget because activities budgeted for in one year often extends across subsequent years.

From an accounting perspective, this is represented by itemizing “encumbrances” (contract or grant agreement commitments) made in one year that need to be carried forward and included in the next year’s budget. Advances are similarly tracked until they are “recovered” – meaning until the project is finished as specified. Even though the funds in an advance are actually paid out at the time of the initial advance, they are carried forward as potential liabilities until the grant closes.

In the March 6th, 2025, Finance Committee meeting, staff recommended that the MHCRC forecast carryover in January of current year and include the estimate into the next year’s budget to be approved by the Commission. Also, estimates of non-grant encumbrances from current year should be added to the next year’s budget. These estimates would update up until the June 30th fiscal year end date. Currently, the PY outstanding advances estimate stands at over \$2,707,305 in FY25-26 MHCRC Fund budget.

APPENDIX 1

TABLE A: MHCRC FUND BUDGET

TABLE B: FRANCHISE FEE REVENUE AND DISBURSEMENT DETAIL

TABLE C: MHCRC OPERATING BUDGET + PERSONNEL ALLOCATION

TABLE D: JURISDICTIONAL APPROPRIATIONS BY JURISDICTION

TABLE E: INTEREST FUND CHART THROUGH FY 24-25

TABLE A: MHCRC FUND BUDGET FISCAL YEAR 2025-26

CATEGORIES	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Adopted	2025-26 Proposed
RESOURCES					
E. County Franch. Fees, Comcast	\$1,337,459	\$1,296,372	\$1,275,340	\$1,167,819	\$976,271
E. County Franch. Fees Mult West, Comcast	\$103,957	\$100,975	\$100,966	\$96,257	\$80,765
E. County Franch. Fees, Ziply Fiber	\$102,531	\$69,952	\$63,118	\$45,133	\$5,377
Operating Budget Appropriation-Portland	\$348,545	\$344,396	\$354,728	\$345,600	\$355,622
Interest Earned*	\$58,380	\$151,352	\$276,473	\$275,586	\$298,867
PEG / I-Net Capital Fee	\$4,246,471	\$4,071,934	\$3,992,285	\$3,609,427	\$3,049,856
Total Resources	\$6,197,343	\$6,034,981	\$6,062,910	\$5,539,822	\$4,766,758
Beginning Fund Balance	\$2,212,420	\$2,037,853	\$1,947,977	\$1,808,897	\$6,327,632
Unspent Comm Technology Grants	\$166,926	\$102,555	\$171,594	\$52,340	
Unspent TechSmart Initiative Grants	\$1,663,489	\$542,812			
Unallocated balance	\$2,293,913	\$5,280,618	\$4,865,417	\$5,519,423	
Total	\$12,534,091	\$13,998,818	\$13,047,898	\$12,920,482	\$11,094,390
EXPENDITURES					
MHCRC Operating Budget	\$1,249,431	\$704,421	\$1,743,641	\$1,494,461	\$1,398,642
Franchise Fee Balance to Jurisdictions	\$429,899	\$401,477	\$340,416	\$290,610	\$259,298
Community Media Pmt, E. County (MetroEast)	\$863,994	\$819,790	\$738,177	\$663,547	\$588,989
Community Media Pmt, Mult. West (MetroEast)*				\$51,509	\$48,459
Community Media Pmt, Mult. West (Open Signal)	\$62,375	\$60,585	\$58,955		
Community Media Capital (MetroEast/OS)*	\$1,566,576	\$2,610,600	\$2,629,788	\$2,292,723	\$1,996,373
I-Net Grants					
Community Technology Grants	\$925,409	\$1,292,621	\$1,490,703	\$1,000,000	\$1,000,000
TechSmart Initiative Grants					
PY Outstanding Advances*					\$2,707,305
Community Grants Contingency			\$166,172	\$800,000	\$800,000
Total Expenditures	\$5,097,683	\$5,889,494	\$7,167,852	\$6,592,850	\$8,799,066
Net Change in Fund Balance	\$7,436,408	\$8,109,324	\$5,880,046	\$6,327,632	\$2,295,324
Total	\$12,534,091	\$13,998,818	\$13,047,898	\$12,920,482	\$11,094,390

***Interest Earned:** This represents interest earned from MHCRC's Interest Fund. For the FY26 budget, staff compared data from the FY24 Unaudited Report to projected earnings for FY25 is \$298,867.

***Community Media Payment, Multnomah West (MetroEast):** New funding methodology as agreed by MetroEast and Open Signal in FY 2024-25. Data from Scenarios Forecast balanced with current year (FY25) FF disbursements.

***Community Media Capital (MetroEast/OS):** MHCRC Capital Allocation to Community Media Centers - MetroEast and Open Signal.

***Prior Year Outstanding Advances:** The amount of \$2,707,305 on this line item represents an estimate of prior year outstanding advances (liabilities). A more accurate estimate will be added by year end, June 30, 2025.

TABLE B: FRANCHISE FEE REVENUES AND DISBURSEMENTS FY25-26 ESTIMATE

Jurisdictions	Franchise Fee Revenues	MetroEast Appropriation	Open Signal Appropriation	MHCRC Budget Appropriation	Payments to Jurisdictions
Portland*	\$4,356,949		\$1,053,543	\$355,622	
			\$353,000		
MULTNOMAH CO., EAST	57,526	34,516		7,775	15,236
MULTNOMAH CO., WEST	83,350	50,010		N/A	33,340
GRESHAM	764,970	458,982		146,063	159,939
TROUTDALE	126,985	76,191		22,004	28,792
FAIRVIEW	72,729	43,637		12,314	16,779
WOOD VILLAGE	21,408	12,845		3,351	5,212
Total, East County	1,126,967	\$676,181	\$0	\$191,507	\$259,298
Grand Total	\$5,483,916	\$676,181	\$1,406,543	\$547,129	\$259,298

*Information purposes only: MHCRC does not collect franchise fee revenues for or disburse Open Signal operational funds from the City of Portland.

FRANCHISE FEE DISBURSEMENTS to EAST COUNTY JURISDICTIONS - Prior Years:

Jurisdictions	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 YTD	FY 2025-26 Proposed
MULTNOMAH CO., EAST	\$16,188	\$12,463	\$12,164	\$11,846	\$8,110	15,236
MULTNOMAH CO., WEST	\$41,674	\$41,582	\$40,390	\$40,387	\$35,752	33,340
GRESHAM	\$321,130	\$289,966	\$270,120	\$261,701	\$192,528	159,939
TROUTDALE	\$52,735	\$48,570	\$45,037	\$43,723	\$32,292	28,792
FAIRVIEW	\$32,570	\$29,523	\$26,631	\$25,716	\$18,462	16,779
WOOD VILLAGE	\$8,293	\$7,795	\$7,135	\$6,956	\$4,802	5,212
TOTAL	\$472,590	\$429,899	\$401,477	\$390,329	\$291,946	\$259,298

*FY25 Projections as at Q2. To be updated at YE.

TABLE C: MHCRC FY2025-26 OPERATING BUDGET

Acct.	MHCRC OPERATING BUDGET - Line Item Detail				MHCRC FY25-26 OPERATING BUDGET - Line Item	
		FY21-22 Actual	FY22-23 Actual	FY23-24 Actual	FY24-25 Adopted	FY25-26 Proposed
	Expenditures					Expenditures
51xxxx	Personnel - MHCRC Admin	591,481	482,333	375,659	618,140	813,779
619010	Indirect Personnel - Bureau Support	0	0	0	160,474	325,045
	Total Personnel Services	\$591,481	\$482,333	\$375,659	\$778,614	\$1,138,824
521000	External Fund Audit	15,000	14,490	15,600	15,900	222,700
521000	Professional Services	99,657	150,875	124,856	83,712	6,540
	Legal Services				57,000	3,945
529000	Miscellaneous Services	8,413	837		19,500	2,483
	Office/Operating Supplies	4,611	3,173		3,418	11,400
541000	Education	130	7,565		4,149	
542000	Local Travel		28		500	
542400	Out-of-Town Travel		3,533		3,934	
549000	Miscellaneous	902	3,269		6,150	
	Total External Materials & Services	\$128,713	\$183,769	\$161,156	\$194,263	\$247,068
	Fleet Services			0		
6512xx	Print/Distribution	224				1,750
651302	Facilities Services	68,889	28,134			
6514xx	EBS Services	0				
6515xx	Information Technology (IT)	1,637	778			
6516xx	Insurance/Workers Comp					
652221	Technical Accounting IA		8,179			
652253	Mgmt Services (Bus Ops) IA	4,980				11,000
	Other	0	1,228	77,065	100,850	
	Total Internal Services*	\$75,730	\$38,319	\$77,065	\$100,850	\$12,750
5/2101	Gr Overhead	25,000		25,000		
549000	Contingency - General	0	0	147,533		
549000	Encumbrance Carryover	0	161,000	170,000	420,734	
521000						
	Total Fund Level Expenditures	\$ 25,000	\$ 161,000	\$ 342,533	\$ 420,734	\$ -
	Total Expenditures	\$ 820,923	\$ 865,421	\$ 956,413	\$ 1,494,461	\$ 1,398,642
	Franchise Admin. Program Expenses	485,091	300,730	958,376	667,628	1,102,409
	Capital Fund Compliance Expenses	335,832	403,691	392,421	406,102	296,233
	Encumbrance Carryover	0	161,000	170,000	420,734	
	Resources					
	Appropriation from Jurisdictions	536,223	529,840	545,734	531,711	547,111
	Year-end Balance - Carry over	0	161,000	170,000	420,734	262,782
	Year-end Vacancy - Savings	0	0	114,598		
	Interest Revenue Allocation	58,380	92,586	298,044	135,914	292,516
	Appropriation from Fund Compliance	433,868	407,194	392,421	406,102	296,233
	Total Resources	\$1,028,471	\$1,190,620	\$ 1,520,797	\$ 1,494,461	\$ 1,398,642
	Year-End Operations Balance	\$ 207,548	\$ 325,199	\$ 564,384		

***MHCRC Bureau Overhead:** In the winter of 2022, the Office of Community technology (OCT) was merged with the Bureau of Planning and Sustainability (BPS) and as a result, the staff of MHCRC came under the operational and management umbrella of BPS. Before the merger, OCT operated as a stand-alone bureau at the City of Portland and had overhead expenses for buildings, technology, printing, etc. which it was responsible to include in the OCT budget annually.

These ‘overhead’ costs were allocated to MHCRC when OCT was a stand-alone bureau for the annual MHCRC budgeting process prior to OCT merging with BPS. Currently, MHCRC is a program area in the Community Technology Division of BPS. BPS funds internal services through the Overhead Model. The Overhead Model is developed by the City Budget Office (CBO) and uses an indirect rate set by the CBO. Services funded by bureau overhead are administrative in nature and directed by bureau leadership.

MHCRC FY26 Operating Budget includes a total of \$325,045 in overhead costs. This amount represents 3.2% of BPS total overhead costs and pays for:

- \$185,534 for Personnel:** Contributes to a portion of the cost for Finance support, including MHCRC Finance Manager and BPS Finance Manager and support from BPS Director, Equity & Engagement Team, Communications Team, Tech Services, HR (hiring) and other internal services. Example: Production and distribution of the MHCRC Annual Report and other support services and coverage of MHCRC events.
- \$25,091 for External Materials and Services:** Contributes to costs associated with BPS staff training, space planning, and strategic planning. Example: Strategic planning for BPS and training for staff.
- \$114,420 for Internal Materials and Services:** Includes rent, a portion of Citywide IT costs, fleet services, printing and distribution, and other associated internal services costs. Example: This includes rent for the building BPS occupies.

FY26 Personnel Allocation

FY26 Personnel Allocations				
MHCRC FY25-26	FY24-25	FY25-26	Admin & Reg	Cap. Comp.
Position Classification	FTE	FTE	Dist. %	Dist. %
30003082 - Manager II	0.25	0.25	25%	
30003976 - Administrative Specialist II - CPPW	1.00	1.00	80%	20%
30003979 - Analyst II - CPPW	0.95	0.95	95%	
30003008 - Analyst III	0.35	0.65	55%	10%
30003983 - Coordinator II - CPPW	0.40	0.60	60%	
30003009 - Analyst IV	0.40	0.40	40%	
30003979 - Analyst II - CPPW	0.50	0.50	50%	
Total FTE	3.85	4.35		

***FTE Changes in FY 2025-26:** The increase in Full-Time Equivalent (FTE) from 3.85 to 4.35 is a strategic and necessary adjustment to support the MHCRC's Phase 2 of the strategic planning process and ensure continuity and effectiveness during a period of organizational transition. As part of this deliberate strategic planning initiative, the Commission is engaging in a comprehensive review to determine its next iteration, including in-depth financial considerations. The planning process is complex and requires active coordination, diverse partner engagement, data and policy synthesis, and legal and financial scenario planning. These are activities that extend beyond routine operations and administration and require dedicated staff time and expertise. The additional FTE reflects the crucial staffing capacity needed to manage and administer this process with due diligence and attention. Staff involved in this transition will be responsible for facilitating cross-sector collaboration, policy landscape tracking and analysis as it impacts cable TV regulatory shifts at the federal, state, and local levels, documenting strategic inputs and decisions, coordinating active partner inputs, and supporting the implementation and execution of interim measures and operational and administrative changes. Moreover, as the MHCRC transitions from its current form to its next iteration, staff capacity is critical to maintain existing functions while simultaneously building and executing the roadmap for the future. This dual responsibility—ensuring both continuity and transformation—demands additional human resources to avoid disruption, preserve institutional knowledge, and sustain the Commission's commitments to community and dedicated partners. This investment in staff time will ensure that the strategic planning process is not only well-executed but also leads to a smooth, thoughtful, and effective transition.

TABLE D: JURISDICTIONAL APPROPRIATIONS BY JURISDICTION
Subscriber Count (Comcast + Ziply)

MHCRC Proposed Budget FY 2025-26	
City of Portland Appropriations	355,622
East County Appropriations	191,489
Grand Total	547,111

East County Jurisdictions	Comcast Subscribers	Zipty Fiber Subscribers	Cascade Access-Subscribers	Total Subscribers	Subs %	East County FY 2025-26 Portion of Budget
MULTNOMAH CO.	681			681	4.06%	\$ 7,775
GRESHAM	10,314	2,493		12,807	76.27%	\$ 146,063
TROUTDALE	1,549	381		1,930	11.49%	\$ 22,004
FAIRVIEW	843	236		1,079	6.43%	\$ 12,314
WOOD VILLAGE	231	63		294	1.75%	\$ 3,351
Total	13,618	3,173	0	16,791	100.00%	191,507

per Comcast-2024 Annual Report per Zipty 2024 Annual Report ended 12/31/18

Portland	Comcast Subscribers
Portland (West)	16,677
Portland (East)	25,242
Hayden Island	684
Annexed Portland	11,105
Total	53,708

per Comcast-2024 Annual Report

TABLE E: Interest Fund Chart through FY2024-25

Interest Fund Balance - history Earnings and Expenditures by Fiscal Year					A=Actual E=Estimated
Fiscal Year	Interest Earned	Net Admin. Expenditures	Change	Cumulative Balance	
		Beginning Balance		\$196,968	A
2005-06	\$100,333	(\$99,294)	\$1,039	\$198,007	A
2006-07	\$171,764	(\$92,312)	\$79,452	\$277,458	A
2007-08	\$181,699	(\$92,771)	\$88,928	\$366,386	A
2008-09	\$126,158	(\$109,703)	\$16,455	\$382,842	A
2009-10	\$71,976	(\$98,233)	(\$26,257)	\$356,585	A
2010-11	\$32,395	(\$109,045)	(\$76,650)	\$279,935	A
2011-12	\$34,324	(\$129,708)	(\$95,384)	\$184,550	A
2012-13	\$30,329	(\$66,281)	(\$35,952)	\$148,599	A
2013-14	\$43,567	\$0	\$43,567	\$192,165	A
2014-15	\$57,577	\$0	\$57,577	\$249,742	A
2015-16*	\$91,898	\$0	\$91,898	\$341,640	A
2016-17	\$136,434	\$0	\$136,434	\$478,075	A
2017-18	\$184,274	\$0	\$184,274	\$662,348	A
2018-19	\$291,297	\$0	\$291,297	\$953,646	A
2019-20*	\$ 265,053	\$0	\$265,053	\$1,218,698	A
2020-21	\$ 95,194	(\$147,608)	(\$52,414)	\$1,166,285	A
2021-22	\$ 58,380	(\$58,380)	(\$0)	\$1,166,284	A
2022-23	\$ 151,352	(\$92,586)	\$58,766	\$1,225,050	A
2023-24	\$ 276,473	\$3,686	\$280,159	\$1,505,209	A
2024-25	\$ 290,218	(\$135,914)	\$154,304	\$1,659,513	E

APPENDIX 2

COMMUNITY MEDIA DISBURSEMENT DETAIL (MetroEast and Open Signal)

APPENDIX 2: COMMUNITY MEDIA DISBURSEMENT DETAIL (MetroEast and Open Signal)

The MHCRC administers two grant agreements with the community media organizations that serve the MHCRC-member Jurisdictions. MetroEast Community Media (MetroEast) serves the cities and communities of Gresham, Troutdale, Fairview, and Wood Village and east Multnomah County areas. Open Signal serves the City of Portland and the west Multnomah County areas.

The community media organizations receive funding for both operations and capital expenditures. Most of Open Signal's operational resources come from a grant agreement between Open Signal and the City of Portland and are, therefore, not included in the MHCRC's Fund Budget (the amount is included below for informational purposes). MetroEast receives operational resources, in accordance with the IGA that created the MHCRC, based on 60 percent of the cable franchise fees for the east Multnomah County area. Open Signal also receives an amount in accordance with the IGA for the west Multnomah County area. Both organizations receive capital funds from the MHCRC Fund Budget, derived from PEG/I-Net Capital fee.

Both MetroEast and Open Signal are nonprofit organizations with governing Boards of Directors. These Boards annually develop and adopt budgets. FY2025-26 draft budget summaries are included in this Appendix to provide more detail for the community media expenditures in the MHCRC Fund Budget.

SUMMARY OF COMMUNITY MEDIA DISBURSEMENTS

MetroEast Community Media:

Operations Funding: East/West County Franchise Fees	\$ 699,393
Capital Funding: MHCRC	\$ 977,610
<hr/>	
Total	\$ 1,677,003

Open Signal:

Operations Funding: Portland General Fund	\$ 1,406,543
Capital Funding: MHCRC	<u>\$ 1,018,763</u>
Total	\$ 2,425,306

MetroEast FY25-26 Draft Budget

May 19, 2025

MetroEast Community Media receives operations and capital funding through the Mt. Hood Regulatory Commission to provide media and technology services in the East Multnomah County area, including Gresham, Fairview, Wood Village and Troutdale and unincorporated Multnomah County. MHCRC funding supports MetroEast as a community-centered media organization committed to diversity, equity and opportunity.

About MetroEast

Our Mission

MetroEast provides access to media and technology to invigorate civic engagement, inspire diverse voices, and strengthen community life.

Our Core Values

- Digital Equity, Accessibility and Inclusion
- Partnership and Collaboration
- Creativity and Intellectual Freedom
- Civic Engagement and Democracy

Who We Are/ What We Do

- We are a premier digital media and video production nonprofit known for our state of the art technology, our award-winning productions team, and our versatile facility.
- We are mobile; we provide media education designed by and for our communities and at local partner locations, delivering access to relevant technology and training that helps our community tell their stories.
- We are committed to digital inclusion; we focus on ensuring that traditionally underserved communities have access to digital content, training, and tools.
- We provide a welcoming space where our community can celebrate the media arts and the diverse voices of those we serve.
- Local schools, nonprofits and governments rely on us as an essential service provider and partner for digital literacy training, access to technology, and video production needs.

Strategic Priorities and Goals - FY 2024-2027

(Adopted April 2023)

To uphold our vision while honoring our values and commitment to equity, MetroEast will continue pursuing four broad strategic priorities and associated goals over the next two fiscal years:

1. Focus offerings on digital access driven by interests of priority communities*
2. Increase visibility and engagement with priority communities
3. Grow and diversify income
4. Develop a culture of shared leadership and responsibility

*MetroEast's "**Priority Communities**" are BIPOC and low-income residents as these people have historically been underserved by the media and faced significant barriers to using and accessing technology. MetroEast defines "**User Communities of Interest**" as our local municipalities, school districts, nonprofit organizations and other government entities.

FY25-26 Budget Overview

The MetroEast Board and staff developed the draft FY25-26 budget guided by the following key factors in our operating environment:

- **Staffing**

Our people are our strength and payroll is the largest portion of MetroEast's operations budget. Our emphasis on technology and media services and culturally-responsive education requires retaining and hiring staff with unique expertise and experience. The support and professional development of staff is key to our success. The Board believes to retain high quality staff, we must provide reasonable pay and work loads. Although operations revenues from franchise fees have continued to decline, the draft budget supports staff in several ways:

- The budget includes a 3% cost-of-living increase for all staff, retains medical and other benefits, and provides professional development resources.
- The Board and staff Leadership Team developed our three-year strategic plan to focus services on our priority communities and diversifying revenue. We have been and will continue to tweak all aspects of the organization and services, while honoring our commitment to not further stress the capacity of staff.

- **Diminishing Franchise Fee Revenue**

The draft budget reflects the declining operations revenue from East County franchise fees based on forecasts provided by MHCRC staff. MetroEast is continuing to address this decline by growing our capacity to diversify revenue - one of our strategic priorities for 2023-27. Both staff and the Board have engaged around this priority and we are beginning to see an increase in earned revenue and fundraising in the current fiscal year. We understand that building capacity for sustainable fundraising takes time, but we are encouraged by our successful efforts thus far.

OPERATIONS BUDGET

Revenue Highlights

Over the last few years we received lower amounts of operations revenue from the Franchise Fee than initially projected by the MHCRC staff. To be conservative, our budget reflects a 6.5% decrease from the FY25-26 MHCRC staff projection.

One of our strategic priorities for 2023-27 is to grow and diversify revenue but this takes capacity-building for both staff and the Board. We continue to cultivate additional income streams, based mostly on known resources (ie, either commitments or ongoing revenue sources). Although some of our efforts may enhance income in the upcoming year, we chose to take a conservative approach to our projections. Projected non-MHCRC revenue sources include, but are not limited to, sponsorships, grants, education fees, production services, sale of depreciated equipment, and space rental. The draft budget retains the ongoing services of a contracted grant writer.

Expense Highlights

Personnel is the largest expense in the operations budget. The draft budget includes the same FTE (10.5) as the current fiscal year, a 3% COLA increase, and status quo employee benefits. Other expenses mostly support either operational needs (ie, financial services, utilities, legal expertise, financial audit, etc.) or our cohort-model education services (food, translation services, childcare, gas, etc.) and production services (ie. government meetings and programs).

CAPITAL BUDGET

Revenue Highlights

Capital income is the amount provided for in the MetroEast/MHCRC grant agreement for the upcoming fiscal year.

Expense Highlights

Other capital projects include: Completing our bathroom conversion project, studio control room core upgrades to support 4k production, and increasing our laptop, iPad library resources, and camera fleet. Capital expenses will also cover general building upkeep, annual IT support, internal software contract, and equipment replacements and upgrades.

Capital Reserve Drawdown

The draft FY 2025-26 budget anticipates drawing from our capital reserve amount to cover necessary capital expenditures to provide services and maintain our building and technology assets. This puts our reserve critically low to be able to address unanticipated emergency capital needs.

We anticipate having about \$390,000 in capital contingency reserves at the end of June 2025. The draft budget anticipates spending \$35,636 of our capital reserves to cover all the necessary capital expenses in FY25-26.

MetroEast Draft Budget FY25-26

			2024/2025 Budget	2025/2026 Budget
4 DONATED REVENUE			DONATED REVENUE	
4000	Direct Contributions			
	4010	Individual Contributions	4,000	4,200
	4020	Board Contributions		800
	4030	Corporate Contributions		1,000
Total for Direct Contributions			4,000	6,000
4200 Non-Government Grants				
	4210	Grants without Restrictions	10,000	10,000
	4220	Grants with Restrictions	110,000	103,000
	4230	MHCRC Funds		
	4231	Capital Releases	1,164,379	378,264
	4232	Operating Funds	715,056	653,932
	4230	Total MHCRC	1,879,435	1,032,196
Total for Non-Government Grants			1,999,435	1,145,196
4300 Government Grants				
	4320	State Grants		10,000
	4330	Local Government Grants		7,000
Total for Government Grants			-	17,000
TOTAL FOR DONATED REVENUE			2,003,435	1,168,196
5 EARNED REVENUE			EARNED REVENUE	
5100	Program Sales & Fees			
	5110	Program Service Fees	-	1,000
	5120	Membership Fees	3,000	3,000
	5130	Sponsorships	5,000	3,000
	5140	Production Services	96,000	96,000
	5150	Admin Fees	4,000	-
	5160	Tower Rental	2,701	-
	5170	Education Services	12,000	12,000
Total for Program Revenue			122,701	115,000
5800	Special events			
TOTAL FOR SPECIAL EVENTS			-	5,550
5999	Misc. Revenue		65,000	12,000
TOTAL EARNED REVENUE			187,701	138,550
TOTAL INCOME			\$2,191,136	\$1,306,746

MetroEast Draft Budget FY25-26

				2024/2025 Budget	2025/2026 Budget
7	EXPENSES - GRANTS, SALARIES & CONTRACTORS			EXPENSES - GRANTS, SALARIES & CONTRACTORS	
7200	Salaries & Related Expenses				
	Total for Salaries & Related Expenses			\$734,885	\$717,781
7500	Contract Service Expenses				
	Total for Contract Service Expenses			133,222	146,000
	TOTAL FOR GRANTS, SALARIES, & CONTRACTORS			868,107	863,781
8	NON PERSONNEL EXPENSES			NON PERSONNEL EXPENSES	
8100	Nonpersonnel Expenses				
	Total for Nonpersonnel Expenses			530,967	137,280
8200	Facility Expenses				
	Total for Facility Expenses			355,991	90,096
8300	Travel & Conference Expenses				
	Total for Travel & Conference Expenses			20,870	6,500
8400	Other Org Specific Expenses				
	8430	Software Licensing		10,000	104,000
	8440	Film Festival Fees			650
	Total for Other Org Specific Expenses			10,000	104,650
8500	Other Expenses				
	Total for Other Expenses			145,487	91,594
	TOTAL NONPERSONNEL EXPENSES			1,063,315	430,120
TOTAL EXPENSES				\$1,931,423	\$1,293,902
TOTAL NET OPERATING INCOME				\$259,714	\$12,845
9	OTHER INCOME AND EXPENSES			OTHER INCOME AND EXPENSES	
9200	Investment Activity				
	Total for Investment Activity			130	28,101
	TOTAL OTHER INCOME AND EXPENSES			(\$259,347)	\$28,101
TOTAL NET INCOME				\$367	\$40,946

MetroEast Draft Budget FY25-26

2024/2025 Budget	2025/2026 Budget
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10	Anticipated Capital Expenditures	
1600	Capital Source	
		Merrill Lynch Carry-Forward
		MHCRC Capitalized Overhead
		MHCRC Capitalized Wages & Benefits
		MHCRC Capital Funds
		MHCRC Roof Carry-Forward
	Capital Available	
1600	Capital Spend	
		Building Improvements
		Capitalized Overhead
		Capitalized Wages & Benefits
		Contractor and Installation
		Equipment
		Software Development & Licensing
		Vehicles
		Roof (remaining from previous year)
	Capital Spend	
	TOTAL NET Capital	

	391,016	391,016
	174,657	146,642
	259,477	231,622
	512,242	599,346
	218,000	82,000
	1,555,392	1,450,626
	315,071	119,000
	174,657	172,265
	259,477	231,622
	10,500	17,195
	269,675	300,300
	135,000	122,864
	-	50,000
	218,000	82,000
	1,382,380	1,095,246
	\$173,012	\$355,380

METROEAST COMMUNITY MEDIA

FISCAL YEAR 2025-26

1	Operations Funding	\$ 699,393
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2	Access Corporation Capital	\$ <u>977,610</u>
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Total Funding	\$ 1,677,003
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Capital Budget Narrative

FY 2025 - 2026

Overview

Open Signal's capital spending this year is focused on protecting our assets for the long term. We are also planning for upgrades to the Uninterruptible Power Supply to our server room, roof and studio improvements, and investment in media education program equipment.

Revenue

Our capital grant allocation from the MHCRC for FY 25-26 is \$1,018,763 representing 32.9% of applicable revenue.

Expenses

Land and Land Improvements

Budget: \$0.00

There are no expected land improvements in this fiscal year.

Building and Building Improvements

Budget: \$34,034.74

We had our roof evaluated and are budgeting \$8,000 for improvements. Annual studio painting is \$5,000. We are allocating \$21,034.74 toward the New Building Fund.

Production Equipment

Budget: \$207,000.00

We will be purchasing to maintain our equipment inventory to support partner programs, partnered media, production services, cohort and studio workshops. This year we will make the final purchases to complete

our Studio Improvement project. We will be upgrading the UPS in our server room in order to protect the assets in our server room from unexpected power outages. We are proactively upgrading this as well as budgeting for a storage expansion. We also will be undertaking a JAMF Migration due to licensing.

Computers

Budget: \$20,000.00

We will be purchasing cell phones for some of our staff to use as work phones, as well as replacing a couple of old computers and computer accessories. We have also set aside a budget to cover any unexpected computer purchasing needs.

Vehicles

Budget: \$0.00

There are no expected vehicle purchases in this fiscal year.

Office Equipment and Furniture

Budget: \$1,549.00

There will be some furniture purchases for new staff as well as purchases for storage for Production Services equipment.

Software and Other Intangibles

Budget: \$278,191.26

There are no plans to add additional software in this fiscal year. We have set aside a budget for our anticipated software contract renewal costs. Project Ficus is ongoing and this budget includes funds for the developers working on creating that asset.



Capital Budget Workbook

\$ 1,018,763 FY 25-26 Capital Budget

FY 24-25 Carry Forward

Draft Fiscal Year 25-26		\$ 1,018,763	Total Budget	
Projects		Budget		
MHCRC - Land & Land Improvement		\$0.00		
Totals MHCRC - Land & Land Improvement		\$0.00		
MHCRC - Building & Building Improvement				
	Coded Directly to Building & Building Improvement	\$5,000.00		
	Roof Improvement	\$8,000.00		
	New Building Fund	\$21,034.74		
Totals MHCRC - Building & Building Improvement		\$34,034.74		
MHCRC - Production Equipment				
	PS Production Equipment	\$50,000.00		
	PM Production Equipment	\$30,000.00		
	Studio Improvements	\$9,000.00		
	CM Production Equipment	\$50,000.00		
	CM Lost/Stolen	\$3,000.00		
	Cohort Project	\$10,000.00		
	JAMF Migration	\$15,000.00		
	Storage Expansion	\$25,000.00		
	UPS Upgrade/Replacement	\$15,000.00		
Totals MHCRC - Production Equipment		\$207,000.00		
MHCRC - Computers				
	Coded Directly to Computers	\$20,000.00		
Totals MHCRC - Computer		\$20,000.00		
MHCRC - Vehicles				
	Coded Directly to Vehicles	\$0.00		
Totals MHCRC - Vehicles		\$0.00		
MHCRC - Office Equipment & Furniture				
	Coded Directly to Office Equipment & Furniture			
	Shed for equipment storage	\$400.00		
	New Desk	\$1,149.00		
Totals MHCRC - Office Equipment & Furniture		\$1,549.00		
MHCRC - Software & Other Intangibles				
	Coded Directly to Software & Other Intangibles	\$60,000.00		
	Project Ficus - Equarc	\$100,000.00		
	Project Ficus - DJ	\$118,191.26		
Totals MHCRC - Software & Other Intangibles		\$278,191.26		
MHCRC - CAP Wages				
	CAP Wages - Regular Staff	\$325,174.00		
	CAP Wages - On-call Staff			
Totals MHCRC - CAP Wages		\$325,174.00		
MHCRC - Capital Overhead		\$152,814.00		
Total Budgeted:		\$1,018,763.00		

Operating Budget Narrative

FY 2025 - 2026

Overview

The Leadership Team proposes a balanced budget for FY 25-26 with no anticipated surplus. Significant cuts were necessary to achieve this net balance. At this time we cannot project sufficient revenues to provide for the typical 3% COLA increase, robust professional development, contractor expenses to support productions, or generous stipends for guest educators from our community.

Revenue

Our proposed budget anticipates a drop in gross operating revenue of 4.05% (about \$126,351) in FY 25-26 compared to FY 24-25.

This is largely due to projections related to revenues received from the City of Portland. In FY25 we anticipated over \$300k in one-time revenue from technical services related to the City Charter reform. We are now in the process of negotiating a new “gavel to gavel” agreement with the City of Portland for the increased service effort accompanying the 12 member council structure. We have used a conservative revenue projection for this agreement in our draft budget \$276,414.28. If City Council maintains the highest frequency of planned meetings this revenue may go as high as \$353,000. We will amend our revenue projections after the first quarter of FY25-26.

We anticipate that the City of Portland’s budget process will allocate approximately \$1,053,540 (33.1% of applicable revenue) to Open Signal for the third of our five year grant agreement. This is the same amount as

FY 24 and FY 25. Due to budget shortfalls, we anticipate that the City will not provide a CPI/COLA increase to our annual operating grant for the second consecutive year. The cumulative impact of these deferred increases amount to a loss of approximately \$64,000 in FY 25-26 compared to the projections we made at the start of the contract in July 2023.

With increased communications and fundraising capacity we project that direct contributions from individuals and local businesses will increase by approximately 200% in FY 25-26, generating 2.5% of applicable revenue, foundation grant funding is projected to increase by 84%, due to new multi-year grants received in FY25, and the renewal of multi-year grants with cycles ending in FY26, generating over 11.8% of applicable revenue. Production services revenue is projected to be 10.5% lower than FY 24-25, generating 17.6% of applicable revenue.

Operating Expenses

Gross operating expenses projected in the proposed budget represent a net decrease of .58% compared to the prior period. Reaching this net decrease was the result of difficult tradeoffs consisting of increases and decreases in different accounts/lines.

Our Personnel Expenses increased by \$118,721.05, but we made \$60,000 worth of cuts to our Contractors Expense (less money for guest speakers/teachers from our community, and HR, legal, production, marketing, and ADA contractors). In FY 24-25, Open Signal provided a 3% COLA for all employees, despite the fact that the City did not increase the grant award in alignment with the CPI. We are not able to project sufficient revenues to cover this difference for the upcoming fiscal year. The increases in salary expense come from raises based on

years of service, increased hourly rates for part-time production crew, and new staff positions compared to last year.

We also had to cut over \$30,000 of professional development expenses, including both individual training stipends and the annual Alliance for Community Media conference staff. We reduced planned spending on supplies and food and refreshments, while increasing the budget for repairs and maintenance of our new vehicles.

We hope to be able to reverse some of these cuts after the first quarter of the coming fiscal year when we amend/adjust our budget with final agreement on the revenues related to expanded City council production services. If and when increased revenues are secured, our priority will be to reinstate the COLA, followed by funding the Board reserve, contractors, and professional development, in that order.

Open Signal Compensation Structure

Information:

- When you get promoted to a different level your tiers reset.
- We will plan to have a 3% COLA raise annually on top of any tier changes. This is the average given by nonprofits. The COLA is contingent upon sufficient projected revenues annually.
- Raises happen at your anniversary date.

Fiscal Year 23-24

	Tier 1 1-2 YRS	Tier 2 3+YRS; 3-5 YRS	Tier 3 6+ YRS; 6-11 YRS	Tier 4 12+YRS
Core	\$56,000.00	\$58,000.00	\$60,000.00	\$62,000.00
Conductive	\$61,000.00	\$63,000.00	\$65,000.00	\$67,000.00
Complex	--	\$80,250.00	\$82,250.00	\$84,250.00

Fiscal Year 24-25

	Tier 1 1-2 YRS	Tier 2 3+YRS; 3-5 YRS	Tier 3 6+ YRS; 6-11 YRS	Tier 4 12+YRS
Core	\$57,680.00	\$59,740.00	\$61,800.00	\$63,860.00
Conductive	\$62,830.00	\$64,890.00	\$66,950.00	\$69,010.00
Complex	--	\$82,657.50	\$84,717.50	\$86,777.50

Fiscal Year 25-26

	Tier 1 1-2 YRS	Tier 2 3+YRS; 3-5 YRS	Tier 3 6+ YRS; 6-11 YRS	Tier 4 12+YRS
Core	\$59,410.40	\$61,532.20	\$63,654.00	\$65,775.80
Conductive	\$64,714.90	\$66,836.70	\$68,958.50	\$71,080.30
Complex	--	\$85,137.23	\$87,259.03	\$89,380.83

Open Signal
Operating Budget

	FY 25-26		FY 24-25		Difference \$	Ratio
Revenue	Final FY 25-26					Comparison
4999 Direct Contributions						
4919 Individual Contributions	\$	39,819.99	\$	21,583	\$ 9,227.69	142.75%
4939 Corporate Contributions	\$	17,899.99	\$	3,999	\$ 14,999.99	566.67%
4949 Federated Campaigns	\$	-	\$	-	\$ -	-
4959 Affiliate Contributions	\$	-	\$	-	\$ -	-
4969 Nonprofit & Foundation Contributions	\$	31,899.99	\$	1,899	\$ 39,899.99	1766.67%
4979 Logistics and Requests	\$	-	\$	-	\$ -	-
Total 4999 Direct Contributions	\$	79,619.99	\$	26,383	\$ 53,237.69	391.75%
4299 Non-Government Grants						
4219 Grants without Restrictions	\$	188,999.99	\$	293,832	\$ (15,332.69)	92.48%
4229 Grants with Restrictions	\$	188,999.99	\$	-	\$ 188,999.99	-
Total 4299 Non-Government Grant	\$	376,999.99	\$	293,832	\$ 172,668.99	184.71%
4399 Government Grants						
4319 Federal Grants	\$	-	\$	155,999	\$ (155,999.99)	9.99%
4329 State Grants	\$	-	\$	-	\$ -	-
4331 Capital Local Grant Releases	\$	1,619,763.99	\$	1,129,344	\$ (19,081.99)	99.29%
4332 Operating Local Grants	\$	1,933,543.99	\$	1,933,543	\$ -	99.99%
Total 4399 Government Grants	\$	2,072,306.99	\$	2,336,887	\$ (264,581.00)	88.68%
5999 Government Contracts/Fees						
5919 Federal Contracts/Fees	\$	-	\$	-	\$ -	-
5929 State Contracts/Fees	\$	-	\$	-	\$ -	-
5939 Local Government Contracts/Fees	\$	459,814.28	\$	369,999	\$ 99,814.28	125.23%
Total 5999 Government Contracts/Fees	\$	459,814.28	\$	369,999	\$ 99,814.28	125.23%
5199 Program Sales & Fees						
5119 Program Service Fees	\$	3,599.99	\$	-	\$ 3,599.99	-
5129 Membership Fees	\$	-	\$	-	\$ -	-
5139 Sponsorships	\$	-	\$	-	\$ -	-
5149 Production Services	\$	197,899.99	\$	259,999	\$ (143,899.99)	42.89%
5159 Studio Rentals	\$	9,999.99	\$	1,999	\$ 7,999.99	399.99%
Total 5199 Program Sales & Fees	\$	113,999.99	\$	251,999	\$ (137,999.99)	45.22%
5499 Revenue From Sales						
5419 Non-Inventory Sales	\$	6,599.99	\$	7,999	\$ (1,399.99)	83.33%
5429 Inventory Sales	\$	2,929.99	\$	299	\$ 1,629.99	1919.99%
5439 Cost of Goods Sold	\$	(1,799.99)	\$	(1,999)	\$ (799.99)	179.99%
5449 Asset Sales	\$	-	\$	42,599	\$ (42,599.99)	9.99%
Total 5499 Revenue From Sales	\$	6,829.99	\$	49,599	\$ (41,389.99)	13.78%
5899 Special Events						
5819 Non-Gift Revenue	\$	299.99	\$	399	\$ (199.99)	66.67%
5829 Gift Revenue	\$	1,799.99	\$	259	\$ 1,459.99	689.99%
5839 In-Kind Donations	\$	-	\$	-	\$ -	-
5849 In-Kind Expenses	\$	-	\$	-	\$ -	-
5859 Silent Auction Sales	\$	-	\$	-	\$ -	-
Total 5899 Special Events	\$	1,999.99	\$	959	\$ 1,359.99	345.45%
5919 Special Events - Direct Costs						
5921 Facilities	\$	-	\$	(999)	\$ 999.99	9.99%
5922 Food/Beverage	\$	(1,599.99)	\$	(1,599)	\$ -	78.57%
5923 Entertainment	\$	-	\$	(1,459)	\$ 1,459.99	9.99%
5924 Other	\$	(1,599.99)	\$	-	\$ (1,599.99)	-
Total 5919 Special Events - Direct Costs	\$	(3,499.99)	\$	(3,459.99)	\$ 959.99	75.95%
NET FOR SPECIAL EVENTS	\$	(1,999.99)	\$	(3,499)	\$ 499.99	32.35%
5999 Misc. Revenue						
5999 Misc. Revenue	\$	-	\$	-	\$ -	-
Total Revenue	\$	3,099,459.28	\$	3,224,282.99	\$ (129,351.22)	96.19%
Expenditures						
7999 Grants & Direct Assistance						
7919 Grants to Individuals	\$	-	\$	1,999	\$ (1,999.99)	9.99%
7929 Grants to Domestic Organizations	\$	-	\$	-	\$ -	-
7939 Grants to Foreign Organizations	\$	-	\$	-	\$ -	-
Total 7999 Grants & Direct Assistance	\$	-	\$	1,999	\$ (1,999.99)	9.99%
7299 Salaries & Related Expenses						
7219 Salaries & Wages	\$	1,371,445.99	\$	1,347,939	\$ 23,596.16	191.74%
7229 Salaries & Wages - On Call	\$	199,279.71	\$	199,849	\$ 47,438.71	131.45%
7239 401(k)/457(b) Contributions	\$	56,357.69	\$	97,971	\$ (71,440)	99.75%
7249 Employee Benefits	\$	259,487.83	\$	235,987	\$ 23,598.45	199.96%
7249 Payroll Taxes	\$	177,249.49	\$	195,116	\$ 22,133.99	114.27%
7259 Payroll Service Fees	\$	45,129.99	\$	45,999	\$ 129.99	199.27%
7269 Paid Time Off	\$	-	\$	-	\$ -	-
7279 Workers Comp	\$	9,799.99	\$	9,799	\$ -	199.99%
Total 7299 Salaries & Related Expenses	\$	2,117,838.75	\$	2,891,853	\$ (115,985.63)	195.79%
7599 Contract Service Expenses						
7519 Contractors - General	\$	77,997.97	\$	95,188	\$ (17,198.63)	82.81%
7529 Production & Crew	\$	1,599.99	\$	16,995	\$ (15,395.99)	9.41%
7539 Accounting	\$	75,949.99	\$	74,299	\$ 759.99	191.91%
7539 Attorney & Legal	\$	6,999.99	\$	16,249	\$ (19,239.99)	36.95%
7549 IT Consultant	\$	-	\$	-	\$ -	-
7559 Marketing Consultant	\$	5,259.99	\$	11,525	\$ (6,275.99)	45.55%
7569 ADA Services	\$	7,699.99	\$	11,447	\$ (3,844.78)	66.39%
7579 HR Services	\$	9,999.99	\$	19,599	\$ (9,699.99)	47.17%
Total 7599 Contract Service Expenses	\$	179,487.77	\$	236,295	\$ (97,716.77)	75.56%
8199 Non-personnel Expenses						
8119 Supplies	\$	8,849.99	\$	17,655	\$ (8,815.36)	59.67%
8119 Food & Refreshments	\$	23,959.99	\$	26,425	\$ (3,369.99)	87.29%
8129 Telephone & Internet	\$	64,893.99	\$	48,914	\$ 15,979.38	132.47%
8139 Postage & Shipping	\$	1,185.99	\$	884	\$ 391.99	134.95%
8149 Equipment Rental	\$	1,999.99	\$	999	\$ 999.99	299.99%
8159 Software & Hardware < \$1,999	\$	26,843.59	\$	54,839	\$ (33,985.58)	38.81%
8155 Small Tools < 1,999	\$	14,792.99	\$	49,999	\$ (25,286.99)	36.98%

Open Signal
Operating Budget

	Fiscal FY 25-26	FY 24-25	Difference \$	Ratio
8166 Printing & Copying	\$ 3,955.99	\$ 1,699	\$ 2,155.99	219.72%
8178 Subscriptions	\$ 299.99	\$ 3,359	\$ (3,059.00)	7.99%
8189 Equipment Repairs & Maintenance	\$ 2,495.99	\$ 5,999	\$ (2,995.99)	49.99%
8192 Depreciation & Amortization	\$ 811,779.64	\$ 811,289	\$ 490.64	99.99%
Total 6199 Non-personnel Expenses	\$ 752,599.16	\$ 816,347	\$ (63,747.84)	92.41%
8299 Facility Expenses				
8298 Office & Storage Rent	\$ -	\$ -	\$ -	0.00%
8299 Utilities	\$ 51,815.84	\$ 48,225	\$ 3,590.84	107.43%
8299 Facility Repairs & Maintenance	\$ 17,736.69	\$ 29,462	\$ (11,725.31)	64.68%
8299 Depreciation & Amortization	\$ 95,849.76	\$ 95,839	\$ 10.76	99.99%
Total 8299 Facility Expenses	\$ 175,362.29	\$ 174,477	\$ 885.29	100.59%
8399 Travel & Conference Expenses				
8398 Transportation	\$ 199.99	\$ 599	\$ (399.00)	16.57%
8399 Airfare	\$ 1,999.99	\$ 4,999	\$ (3,000.00)	26.83%
8399 Meals	\$ 368.99	\$ 4,755	\$ (4,386.00)	7.74%
8349 Hotels & Lodging	\$ 999.99	\$ 9,999	\$ (9,000.00)	9.38%
8399 Conference Registration Fees	\$ 2,299	\$ (2,299.99)	\$ 4,998.99	6.99%
8399 Vehicles (Gas & Repairs)	\$ 9,826.99	\$ 7,699	\$ 2,127.99	125.99%
8379 Parking & Mileage	\$ 3,249.99	\$ 3,349	\$ (99.00)	97.61%
Total 8399 Travel & Conference Expenses	\$ 15,328.99	\$ 32,395	\$ (16,667.00)	47.33%
8499 Other Program Specific Expenses				
8498 Disability Accommodations/Accessibility	\$ 599.99	\$ 2,999	\$ (1,999.00)	25.99%
8429 Marketing	\$ 2,799.99	\$ 7,259	\$ (4,559.00)	37.24%
Total 8499 Other Program Specific Expenses	\$ 3,299.99	\$ 9,259	\$ (5,959.00)	34.99%
8599 Other Expenses				
8519 Interest Expense	\$ -	\$ -	\$ -	0.00%
8529 Insurance - Non-employee Related	\$ 66,724.12	\$ 45,336	\$ 21,388.12	147.18%
8539 Membership Dues - Organization	\$ 1,734.99	\$ 2,549	\$ (775.00)	69.69%
8549 Staff & Volunteer Training	\$ 4,599.99	\$ 19,999	\$ (14,999.00)	23.68%
8559 Bank Fees	\$ 2,169.99	\$ 2,169	\$ 0.99	99.99%
8569 Merchant Fees	\$ 4,299.99	\$ 6,999	\$ (2,699.00)	78.99%
8579 Recruitment	\$ -	\$ 599	\$ (599.00)	6.99%
8589 Business Taxes & Licensing Fees	\$ 2,127.99	\$ 4,613	\$ (2,485.00)	46.11%
8599 Other Expenses	\$ 1,999.99	\$ -	\$ 1,999.99	99.99%
8595 Staff Appreciation	\$ 3,279.99	\$ 2,676	\$ 603.99	99.54%
Total 8599 Other Expenses	\$ 85,963.12	\$ 82,324	\$ 3,639.12	102.12%
Total Expenses	\$ 3,328,489.18	\$ 3,348,491	\$ (19,911.78)	99.41%
Net Operating Revenue	\$ (239,838.99)	\$ (124,999)	\$ (164,439.94)	185.23%
9999 Restricted Revenue				
9919 Restricted Contributions	\$ -	\$ -	\$ -	0.00%
9929 Restricted Grants	\$ -	\$ -	\$ -	0.00%
9939 Release from Restrictions	\$ (187,899.99)	\$ (155,999)	\$ (32,899.99)	129.65%
Total 9999 Restricted Revenue	\$ (187,899.99)	\$ (155,999)	\$ (32,899.99)	129.65%
9199 Donated Goods & Services Revenue				
9119 In-Kind Professional Services	\$ -	\$ -	\$ -	0.00%
9129 In-Kind Use of Facilities	\$ -	\$ -	\$ -	0.00%
9139 In-Kind Goods	\$ -	\$ -	\$ -	0.00%
Total 9199 Donated Goods & Services Revenue	\$ -	\$ -	\$ -	0.00%
9299 Investment Activity				
9219 Interest	\$ 18,429.99	\$ 24,999	\$ (5,529.00)	77.69%
9229 Dividends	\$ -	\$ 481	\$ (481.00)	6.99%
9239 Unrealized Gain(Loss)	\$ -	\$ -	\$ -	0.00%
9249 Realized Gain(Loss)	\$ -	\$ -	\$ -	0.00%
9259 Investment Fees	\$ 18,429.99	\$ 24,481	\$ (6,091.00)	75.49%
Total 9299 Investment Activity	\$ 36,859.99	\$ 25,480	\$ (11,379.99)	69.69%
9399 Other Income				
9319 Other Miscellaneous Income	\$ -	\$ 599	\$ (599.00)	6.99%
9329 Gain/Loss on Sale of Fixed Assets	\$ -	\$ -	\$ -	0.00%
Total 9399 Other Income	\$ -	\$ 599	\$ (599.00)	6.99%
9499 Donated Goods & Services Expense				
9419 In-Kind Professional Services - Expense	\$ -	\$ -	\$ -	0.00%
9429 In-Kind Use of Facilities - Expense	\$ -	\$ -	\$ -	0.00%
9439 In-Kind Goods - Expense	\$ -	\$ -	\$ -	0.00%
9449 Depreciation on Donated Goods	\$ -	\$ -	\$ -	0.00%
Total 9499 Donated Goods & Services Expense	\$ -	\$ -	\$ -	0.00%
Total Other Income & Expenses	\$ (164,529.99)	\$ (139,911)	\$ (24,617.75)	129.61%
Reserve for Fixed Asset Purchases	\$ (585,338.56)	\$ (617,865)	\$ (32,526.44)	81.82%
Total Operating Balance (Deficit)	\$ (954,967.40)	\$ (872,383.15)	\$ (82,584.25)	103.67%
Depreciation & Amortization	\$ 717,869.49	\$ 717,869	\$ 0.99	99.99%
Surplus (Deficit) w/out Asset Depreciation Expen	\$ (187,099.99)	\$ (154,995)	\$ (32,104.95)	129.65%
Planned Deficit to spend down multi-year grants	\$ (187,099.99)	\$ (155,999)	\$ (31,099.99)	129.65%
(Excess Deficit) or Surplus	\$ 0.00	\$ 0	\$ 0.00	0.00%



Mt. Hood Cable Regulatory Commission

Serving Multnomah County and the Cities of Fairview, Gresham, Portland, Troutdale & Wood Village

MISSION

The Mt. Hood Cable Regulatory Commission advocates for and protects the public interest in the regulation and development of cable communications systems in Multnomah County and the Cities of Fairview, Gresham, Portland, Troutdale, and Wood Village (Jurisdictions); provides consumer protection and complaint resolution assistance to cable subscribers; and participates in the planning and implementation of community uses of communications technologies.

GOALS AND OBJECTIVES

Effective: July 1, 2025 – June 30, 2026

The Commission acknowledges that its policy and regulatory work is undertaken in a dynamic communications technology environment. Consequently, the Commission retains flexibility to modify or revise these Goals and Objectives as may be required from time to time.

Goal I: *Advocate for continued local authority regarding cable franchises and use of the public rights of way by communication providers.*

Objectives

1. Present recommendations to the Jurisdictions on updates to the current IGA.
2. Present recommendations to the Jurisdictions about the future role, authority, and structure of an IGA among the jurisdictions responsive to the changing policy and technology landscape, cable franchising regulatory and funding issues and what's at stake for our communities.
3. Continue cross-jurisdictional collaborations for information sharing and coordinated strategies on issues of common concern.
4. Participate in statewide committees or groups that address local government authority, management, and control of public rights of way, such as the Oregon Broadband Advisory Council and League of Oregon Cities public policy committee.
5. Monitor and participate in FCC proceedings on behalf of our jurisdictions' and citizens' interests.
6. Advocate for local authority and public interest benefits at the federal legislative level.

Goal II: *Effectively negotiate and administer cable services franchise agreements to serve member jurisdictions and their residents.*

Objectives





Mt. Hood Cable Regulatory Commission

Serving Multnomah County and the Cities of Fairview, Gresham, Portland, Troutdale & Wood Village

1. If approached by a new entrant, negotiate cable services franchise agreements that address cable-related community technology needs and interests and consumer protection issues and trends.
2. Manage cable provider market exit and entry that support jurisdictional interests and community needs.
3. Identify and address franchise compliance issues in response to and, when possible, prior to cable company actions.
4. Provide consumer protection for community members and subscribers in cable service matters by helping to resolve complaints, enforcing customer service standards and addressing other consumer-related franchise compliance issues.
5. Conduct an audit of franchise and PEG fees payments for the past three years.

Goal III: *Focus the community grants program on key impacts for addressing needs and equity issues identified by the community/stakeholders to guide the financial investment of capital funds in the community.*

Objectives

1. Adopt recommendations that strategically spend down the PEG Capital funds that are response to community media center and community needs.
2. Conduct the annual Community Technology Grants round to continue development of public, educational, and governmental uses of cable system technology.
3. Convene grantees in a shared learning event that builds awareness of the ecosystem of organizations working with video technology and to solicit feedback on the grantmaking process.
4. Explore grant-making opportunities that utilize community access and PEG Capital funds to support the development of public, educational, and governmental uses of cable system technology consistent with the grant purpose and criteria.
5. Monitor projects that have received grant funding to ensure compliance with project goals and objectives and accountability for grant funds.

Goal IV: *Ensure access to and use of current and new services available through the cable system technology by citizens, local governments, and community institutions.*

Objectives

1. Manage and ensure compliance with the terms of grant agreements with Open Signal and MetroEast Community Media.
2. Monitor and ensure accountability for capital funds paid to Open Signal and MetroEast Community Media.
3. Collaborate with organizations, at the federal, state, and local levels to advocate for the community's access to cable system technology.





Mt. Hood Cable Regulatory Commission

Serving Multnomah County and the Cities of Fairview, Gresham, Portland, Troutdale & Wood Village

4. Partner with the City of Portland and Multnomah County and other community groups in developing and implementing strategic actions and initiatives in support of the Digital Equity Action Plan.

Goal V: *Lead Commission operations efficiently and effectively.*

Objectives

1. Engage with the City of Portland's new leadership model to ensure MHCRC staff services within the City of Portland provide transparency and continued provision of a high level of service to MHCRC's stakeholders and communities.
2. Plan and conduct Commission meetings in a way that respects the volunteer nature of Commission positions and is in accordance with Oregon Open Meeting laws.
3. Conduct annual strategic planning and goal-setting process.
4. Conduct annual MHCRC evaluation of staff services.
5. Conduct annual MHCRC Fund Audit and transmit it to the Oregon Secretary of State's Office.
6. Present an annual budget request to the Jurisdictions that supports the Commission's mission and respects the Jurisdictions' budget considerations.



MHCRC

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MT. HOOD CABLE REGULATORY COMMISSION

FY 23-24

ANNUAL REPORT



Introduction from the Chair

As Chair of the Mount Hood Cable Regulatory Commission (MHCRC), I am proud to reflect on a year of growth, collaboration, and meaningful impact. Our work continues to evolve in response to the changing media and telecommunications landscape, and I am deeply grateful for the dedication of our commissioners, staff, and community partners who help drive our mission forward.

One of our key achievements this year has been the advancement of the MHCRC Strategic Plan. This guiding document ensures that our investments and regulatory efforts align with the evolving needs of the region. We've made steady progress toward our goals, strengthening digital equity initiatives, supporting community media centers, and reinforcing our commitment to public access to technology and information.

A major milestone this year was the successful—yet challenging—completion of the Comcast Franchise Renewal in 2025. While the agreement was finalized this year, the work leading up to it began in Fiscal Year 2023–24, reflecting a multi-year effort of legal research, partner engagement, and negotiation. The process involved meticulous deliberation and diplomacy in an increasingly difficult regulatory and economic landscape. While the final agreement includes a lower PEG fee than in previous franchise terms, we secured the best possible deal to maintain vital funding for public, educational, and governmental (PEG) access programming. Despite these challenges, the renewal reaffirms our role in ensuring that cable franchise agreements continue to serve the public interest and support local media resources.

Our work would not be possible without the dedication and innovation of our community media centers. MetroEast Community Media made significant equipment upgrades that improved the ability of local councils to engage with their communities. Open Signal continues to support the Portland City Council as it adapts to the city's charter reform process, ensuring transparency and public access during a time of structural change. Their efforts exemplify the power of community-driven media and its role in fostering civic engagement.

Another highlight of the year was the overwhelming response to our Community Technology Grants program. We received a record-breaking number of applications, a testament to the increasing demand for technology resources. This enthusiasm reinforces the importance of our grant funding in helping local organizations bridge the digital divide and expand opportunities for historically underserved communities.

As we look ahead, I extend my sincere gratitude to my fellow commissioners, MHCRC staff, and our partners across the region for their commitment and vision. Thank you for your continued support.

Julia DeGraw

MHCRC Chair





In Memoriam: Commissioner Carol Studenmund

The MHCRC honors the memory and legacy of Commissioner Carol Studenmund, a dedicated advocate for accessibility, technology, and community service. Carol, who passed away in December 2024, was a passionate leader committed to expanding access to information for all.

A longtime Portland resident, Carol co-founded LNS Court Reporting, pioneering the integration of technology into court reporting and expanding closed-captioning services to ensure greater accessibility. Her advocacy helped shape national policies, including the 21st Century Communications and Video Accessibility Act of 2010, and she played a key role in the grassroots “Turn on the Captions” campaign, ensuring public spaces were inclusive for the deaf and hard-of-hearing community.

As Chair of the MHCRC, Carol championed efforts to provide technology access to classrooms serving low-income students, reinforcing her lifelong dedication to equity and inclusion. Beyond her professional achievements, she was known for her generous spirit, humor, and unwavering optimism, whether in public service, political advocacy, or outdoor adventures with her loved ones.

Carol’s impact on the MHCRC and the Portland community is immeasurable, and we are deeply grateful for her service. She will be greatly missed, but her legacy of accessibility, advocacy, and inclusion will endure.

Memorial gifts in her honor may be made to the Hearing Loss Association of America-Oregon or Planned Parenthood of Columbia Willamette.

Strategic Planning

As the media and telecommunications landscape continues to evolve, the Mt. Hood Cable Regulatory Commission (MHCRC) is undertaking a strategic planning initiative to ensure its future direction and intergovernmental agreement (IGA) reflects the changing needs of its six member jurisdictions: Portland, Fairview, Wood Village, Gresham, Troutdale, and Multnomah County.

In FY 2022-23, the Commission began laying the groundwork for a Jurisdiction Engagement and Education Plan. This plan was designed to build collaborative relationships, provide targeted education about the MHCRC's role and responsibilities, and gather feedback from local government leaders to inform long-term strategy and potential updates to the IGA.

Core objectives of this effort include:

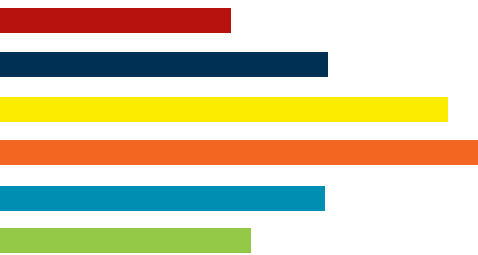
- **Building a shared understanding** of the MHCRC's mission, operations, and funding structure;
- **Gathering input** on each jurisdiction's expectations and future needs related to cable regulation, community media, and telecommunications policy;
- **Establishing and strengthening relationships** with city and county leadership; and
- **Supporting informed decision-making** around the MHCRC's role in a rapidly shifting communications environment.]

The MHCRC is navigating a complex transition period as cable subscriptions decline and revenues from franchise and PEG fees decrease. With Ziply Fiber planning to fully exit the local cable market by the end of 2025, and Comcast positioned to be the sole remaining cable provider under the MHCRC's jurisdiction, the Commission is preparing for future scenarios that could impact the sustainability of community media centers and the MHCRC's community technology grants program. These shifts make long-term planning and jurisdictional engagement more critical than ever.

To support this work, MHCRC staff and strategic planning consultants from NEX Strategies began coordinating with jurisdictions to identify key contacts—such as city managers, mayors, commissioners, or planning directors—for initial meetings. These meetings aimed to educate stakeholders about the MHCRC's current structure and gather insight into local priorities and challenges related to cable and broadband services. In the months ahead, staff and consultants will continue outreach and begin providing brief presentations to city and county councils, whose approval is required for any changes to the IGA.

In addition to jurisdictional engagement, the MHCRC is also committed to understanding the evolving role of its community media center partners, MetroEast Community Media and Open Signal. In FY 2022-23, planning commenced for conducting facilitated discussions with each center's leadership to learn more about their operational needs, the impact of declining PEG revenue, and how they are adapting to new technologies and audience expectations. These conversations will help inform how the Commission can continue to support community media as a vital public service, even as the funding and media landscape shifts.

Together, these early engagement efforts create the foundation for a comprehensive and inclusive strategic planning process that will help ensure the MHCRC remains responsive, resilient, and relevant to the communities it serves.



Who We Are

We are eight volunteers who represent our communities' cable communications technology needs. We are appointed by the six MHCRC Member Jurisdictions: Multnomah County, and the Cities of Fairview, Gresham, Portland, Troutdale, and Wood Village. Commissioners Julia DeGraw, Chair; Scott Harden, Vice Chair; Jeff Dennerline; Leslie Goodlow; Richard Roche; Norm Thomas; Cherri Wagner; Carol Studenmund.

For more information about your Commissioners, bios are found on the MHCRC Website: www.mhcrc.org/about-the-mhcrc/meet-the-commission.

Staff Eric Engstrom, Director; Seema Gadh Kumar, Chief of Community Technology; Andrew Speer, Franchise Utility Manager; Laura Dyer, Compliance Analyst; Rebecca Gibbons, Operations Manager; Rana DeBey, MHCRC Community Grants Manager; Kathleen Lefebvre, Administrative Specialist; Douglas Imaralu, Finance Manager; Kevin Block, Policy Coordinator.

What We Do

- **Cable Franchise Negotiation & Compliance:**

We conduct franchise negotiations, renewals, and transfers of ownership, and enforce cable company compliance with franchise agreements.

- **Consumer Protections:**

We monitor cable provider customer service data, and step in to support consumers with complaint resolution.

- **Policy & Advocacy:**

We participate in communications policy and legislative advocacy efforts to protect local control of the public right-of-way.

- **Community Media:**

We provide ongoing support to community media organizations serving Portland and East Multnomah County.

- **Community Technology Grants:**

We administer a competitive grants program which allocates approximately \$1 million annually to libraries, schools, local governments, and nonprofit community organizations.

- **Digital Equity & Inclusion:**

We promote digital equity and inclusion in our grants, through promoting equitable training and access to video technologies.

Cable Franchise Negotiation & Compliance

MHCRC franchise negotiation, management, and compliance services provide Member Jurisdictions with economies of scale in:

- Franchise negotiations, renewals, and transfers of ownership;
- Routine auditing of franchise fees to ensure Member Jurisdictions are accurately compensated under the terms of the agreement and statutes;
- Monitoring of cable provider performance metrics including customer service standards, subscriber reporting, and fiscal reporting;
- Customer complaint resolutions;
- Enforcement of compliance with the franchise agreement, and the legal and policy frameworks set by federal law.

Cable Franchise Negotiations:

During the reporting period, the MHCRC continued negotiation of renewal cable franchise agreements with Comcast Corporation and Ziply Fiber on behalf of Member Jurisdictions. Comcast negotiations are ongoing and are expected to conclude in 2024 (did conclude by end of calendar year 2024). During 2024, Ziply Fiber moved to negotiating an exit strategy and the MHCRC worked to ensure this exit could be done with preservation of the maximum public benefit as well as ease to consumers.

Consumer Protections - Customer Complaint Line:

During the reporting period, the MHCRC received and resolved complaints via phone and email for approximately 100 subscribers.

Customers have three options if they wish to file a complaint. Customers can call 311 or 503-823-5385. A representative of the City of Portland's 311 team will document the complaint for the MHCRC and connect customers to cable company representatives to resolve issues. Customers can also send an email detailing their complaint to info@mhcrc.org. And finally, customers can fill out an [online form](#).

Customers concerns are relayed directly to the cable provider, with continuing oversight and support from the MHCRC through complaint resolution. The 311 platform set-up also allows for detailed reporting on complaints, including zip code, type of complaint and days to resolve. This data in turn supports MHCRC's legislative advocacy.

Building on Success: MHCRC and Comcast Expand Investments in Digital Equity

In the past year, the Commission deepened its commitment to advancing digital equity throughout the County by scaling investments that empower individuals and community organizations through access to technology, digital skills training, and economic mobility opportunities.

Scaling Digital Inclusion Through Free Geek

Following the MHCRC's initial \$2 million investment from the I-Net End Fund agreement with Comcast, Free Geek has been actively implementing its digital equity plan. This initiative includes a robust “train the trainer” program, equipping staff at community-based organizations with the skills necessary to deliver digital skills training to their clients. In addition to this capacity-building effort, Free Geek has been providing direct digital skills training to individuals, serving hundreds of community members every quarter from its central east-side Portland location and its newly established east county site.





Looking Ahead

Investing in Community-Based Digital Hubs

The MHCRC and Comcast committed the remaining \$853,308 from the I-Net End Fund toward further investments in community-driven digital equity initiatives. Trusted community-based organizations—including Latino Network, the Native American Youth and Family Center (NAYA), the Immigrant and Refugee Community Organization (IRCO), and Rosewood Initiative—are being considered as possible sites for Lift Zone Digital Hubs. These customized, culturally relevant, and accessible computer labs will provide vital digital skills training services that support workforce development and telehealth access.

Measuring Impact: A Commitment to Accountability

To ensure that these investments yield measurable and meaningful outcomes, MHCRC and Comcast have partnered with Pacific Research and Evaluation (PRE) to design and implement a comprehensive evaluation plan. This effort will document the impact of the nearly \$4 million in funding directed toward digital equity programs and services, highlighting successes, challenges, and opportunities for further investment. By systematically assessing these initiatives, MHCRC aims to refine strategies that will continue to break down barriers to digital access and inclusion.



Policy & Legislative Advocacy

The MHCRC monitors and advocates on behalf of the jurisdictions on legislation and policies that impact local authority and the provision of telecommunications services. This includes activities such as:

- Monitoring policy and legislation development at the local, state, and federal level.
- Advocating on behalf of Member Jurisdictions with state and federal elected officials.
- Providing comments and reply comments to policymaking bodies like the Federal Communications Commission (FCC), and the National Telecommunications and Information Administration (NTIA).
- Participating in local government coalitions to appeal policies that impede local government authority to manage the public right-of-way.
- Participating on boards and committees to ensure local community needs are included in policy development. For example:
 - MHCRC staff member, Rebecca Gibbons, was appointed to the National Association of Telecommunications Officers and Advisors (NATOA) Board of Directors, while co-chairing their Broadband and Digital Equity Committee.
 - MHCRC staff member, Kevin Block, is a member of the League of Oregon Cities Technology and Telecommunications Policy Committee
 - MHCRC staff member, Andrew Speer, participated in the FCC's Intergovernmental Advisory Committee (IAC)



A few of the legislation, policy, and legal proceedings participated in this reporting period included:

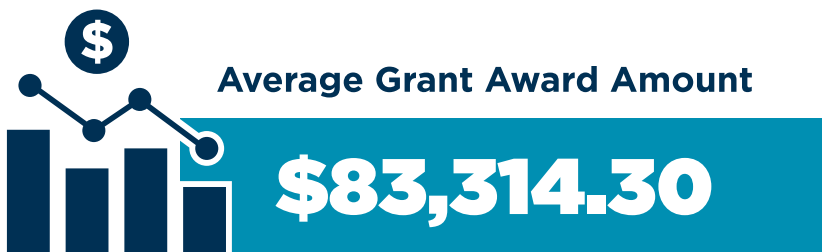
- Federal Legislation:
 - H.R. 3557 would have eliminated cable franchise renewals, allowed franchisees to modify the terms of an agreement, implemented unnecessary shot-clocks on municipal permitting processes.
 - H.R. 907 would amend the Communications Act to exclude in-kind services such as PEG channels from being included as part of a franchise fee.
- FCC Activities:
 - Participated in a coalition to advocate for rule that require providers to advertise a single “all-in” price. These rules were adopted.
 - Participated in a coalition to advocate for eliminating “junk” fees such as billing cycle fees and cancellation fees.
 - Submitted comments to the FCC’s 2024 Communications Marketplace report.
 - Submitted comments to the FCC’s request for information on customer service standards in the telecommunications industry.

Beyond these specific activities, MHCRC staff have also monitored FCC, NTIA, and legislative committee appointments, local, state, and federal election results, and state legislation. The work of monitoring these proceedings provides critical context for maximizing the impact of the MHCRC’s advocacy work.

Community Technology Grants

The MHCRC awards grants to nonprofits, community organizations, libraries, schools, and government agencies within the six member jurisdictions through its Community Technology Grants program. Grants are awarded on an annual basis to projects utilizing media-creation tools and community media channels to address local needs and increase local discourse, civic participation and communication. For more information on program goals, eligibility, and how to apply, visit: www.mhcrc.org/community-grants. Grantees' completed videos can be viewed on Open Signal and MetroEast cable channels on the Comcast and Ziply cable systems.

In this reporting period:



Public Benefit Areas Addressed:



- 57% Reducing Disparities
- 12% Improving Service Delivery
- 31% Improving Community Involvement





MHCRC Grantee Peer Learning Event

The Mt. Hood Cable Regulatory Commission (MHCRC) hosted a Peer Learning Event on October 29, 2024, bringing together over 40 grantees from its Community Technology Grants Program. Facilitated by Lara Media Services LLC, the event provided a platform for nonprofit and educational organizations to showcase video projects, share insights, and strengthen collaboration within the community media sector.

Grantees highlighted how MHCRC funding has enabled them to leverage video as a powerful storytelling tool, amplifying their missions, and fostering community engagement. Attendees also gained a deeper understanding of the policy landscape supporting the grant program. The event underscored the value of collaboration, as organizations shared resources, production equipment, and best practices to maximize the impact of their work.

Key community media partners, including MetroEast Community Media and Open Signal, presented on their services, offering grantees access to training and broadcasting opportunities. By working together, this network of grantees and partners enhances community awareness, reduces production costs, and expands civic discourse across Multnomah County.



Outside the Frame Community Technology Grant – Outcomes Summary

Overview:

Outside the Frame (OTF) empowers homeless and marginalized youth (ages 16-30) through filmmaking, workforce development, and media training. This grant supported their efforts to provide digital skills training, creative storytelling opportunities, and career pathways in media.

Key Achievements:

Youth Engagement:

Goal: Served 120 homeless youth

Outcome: 119 served



Demographics:

- 78% reported having a disability
- 76% identified as LGBTQIA+
- 58.6% identified as BIPOC
- 6.6% identified as immigrant or refugee

Racial Demographics:

- 38.1% White
- 22.2% Black/African American
- 12.7% Hispanic/Latinx
- 11.1% Multicultural
- 6.35% Asian
- 4.76% Native American/Alaskan Native
- 3.17% Hawaiian/Pacific Islander
- 1.59% Middle Eastern

Film Training & Workforce Development:



Goal: Offer 6 film intensives

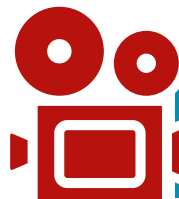
Outcome: 6 offered



Goal: Train 30 Film Workforce participants, place 40% in paid positions



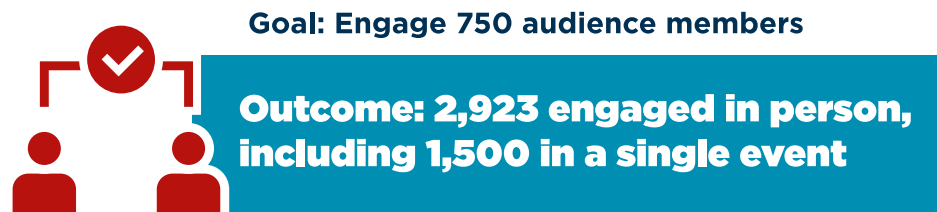
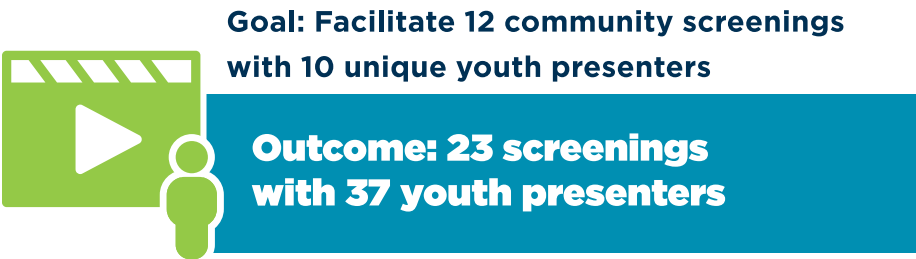
Outcome: 47 trained, 21 (45%) placed



Goal: Start production on 12 new films

Outcome: 12 films started

Workshops & Community Engagement:



Media & Public Distribution:





Public Benefit Alignment

This project supported the following MHCRC digital equity goals:

- Advanced digital literacy training
- Diversity in media voices
- Entry-level digital literacy training
- Workforce training and development

Conclusion & Impact

The Outside the Frame grant exceeded key goals, demonstrating a profound impact on youth engagement, workforce training, and media representation. The initiative not only provided hands-on experience in film production but also successfully connected participants with professional opportunities. Additionally, the significant increase in audience engagement highlights the growing community interest in youth-led storytelling.

Camp ELSO Community Technology Grant – Outcomes Summary

Overview:

ELSO Inc. is a Black and woman-led nonprofit dedicated to providing culturally responsive STEAMED (Science, Technology, Engineering, Arts, Math, Environment, and Design) education to Black and Brown youth through nature-based and experiential learning.

Key Achievements:

Staff Training & Capacity Building:



Goal: Recruit and collaborate with a subject matter expert of color to design and lead an instructional media technology series for ELSO staff.

Outcome: Hired and worked with **Mauricio Valadrian** to train **10 ELSO staff members** in media production.



Youth Engagement & Media Training:

Goal: Train and mentor youth in media production and digital storytelling.

Outcome: 95 unduplicated youth participated in capturing and editing footage during programming such as:



**Water
Wednesdays**



**Canoeing
trips**



**Hiking
trips**



**Youth design
workshops**

Media Production & Distribution:

Goal: Produce and share approximately 3-4 hours of video footage with Open Signal and MetroEast Community Media.

Outcome: High-quality videos were produced and shared with both community media centers. These videos will be aired on their network channels, providing a platform for youth-created content and reflections on ELSO programming.

The series of videos produced will go live, offering an invaluable opportunity to showcase Camp ELSO's impact to the broader community.

Demographics & Community Impact:

Total Youth Served: 95

Key Demographics:

95% youth of color

42% male, 58% female

Over 33% of youth live in East Portland

Approximately 30% live in North and Northeast Portland

Financial accessibility measures were implemented, ensuring that youth facing economic hardships received support through sliding scale fees and installment-based payments.

Best Practices in Serving Youth:

- Providing **culturally responsive mentorship** was essential to engagement and skill development.
- Offering **financial support and reducing barriers to participation** allowed equitable access to programming.
- Long-term investment in **high-quality media equipment** ensures that youth will continue to have access to digital storytelling tools for future projects.





Public Benefit Alignment

This project supported the following MHCRC digital equity goals:

- Diversity in media voices
- Entry-level digital literacy training
- Student K-12 education
- Workforce training and development

Conclusion & Impact

The Camp ELSO Community Technology Grant successfully expanded digital media education for youth of color, equipping them with skills in video production, storytelling, and media distribution. The project not only met all proposed outcomes but also established a foundation for future digital literacy initiatives within Camp ELSO programming. Through collaboration with **MetroEast Community Media** and **Open Signal**, youth now have access to professional broadcasting platforms, reinforcing the value of their voices and stories.

The grant's investment in high-quality media equipment ensures that future generations of ELSO youth will continue to develop technical skills, share their perspectives, and build career pathways in digital media.





Community Media Centers

Government Meetings

- MetroEast produced 239 government meetings for a total of 460 hours during this reporting period.
- Open Signal broadcast 119 Portland City Council meetings, totaling 266 original hours of live coverage.

Original Programming

- MetroEast cablecast 1,800 new programs and 1,522 hours of original programming.
- Open Signal broadcast 7,372 new airings of work created by the community on its cable channels and online streaming network.

Workshops and Training

- MetroEast offered a total of 46 training workshops to 158 participants.
- Open Signal spent 1,004 hours facilitating/teaching people how to create content through its Cohort Program and studio production workshops



MetroEast: Exploring Culture Through Food

MetroEast Community Media is bringing cultures together—one meal at a time—with its new documentary series, Food Foray. The show takes viewers on a culinary journey through East Portland and Gresham, highlighting the rich immigrant food scene. In each 20-minute episode, the host joins local chefs and business owners to explore international grocery stores, cook traditional dishes, and engage in personal conversations about geopolitics, identity, humor, and love—centered around the universal experience of sharing a meal.

Beyond storytelling, Food Foray is making a direct impact by:

- Addressing food deserts in East County, where access to affordable, nutritious food is limited.
- Promoting immigrant-run small businesses and showcasing the international grocery stores that serve as cultural hubs.
- Fostering intercultural understanding by celebrating diverse culinary traditions while discussing history, language, and global issues.

The series is the brainchild of MetroEast staff member Ivana Horvat, who hopes the show will deepen empathy and curiosity about immigrant communities. “Through food, we get to know the people in our neighborhoods and better understand different lived experiences,” Horvat said. “My hope is that Food Foray encourages people to look at immigration with compassion and a zest for learning about new perspectives on life.”

In 2024, MetroEast released three episodes featuring the Republic of Georgia, the Oaxaca region of Mexico, and Myanmar (formerly Burma). The series has been showcased at community screenings at venues including the Hollywood Theatre, Milagro Theatre, and Tomorrow Theater. More episodes are in the works for 2025.

To watch Food Foray or get involved, visit metroeast.org/food-foray.

FOOD FORAY PROYECCIÓN @ MILAGRO THEATRE!

¡Ven a ver los primeros tres episodios de la serie documental original de MetroEast FOOD FORAY y disfruta de la auténtica comida de los episodios!

09.28.24
2PM-5:00PM



"Una exploración de la comida y la cultura al estilo Anthony Bourdain, con una anfitriona llamado Jess, visitando supermercados internacionales y hogares de inmigrantes para cocinar, reír y conectarse en el este del condado de Multnomah".



@ MILAGRO
THEATRE
525 SE STARK ST
PORTLAND, OR 97214

Ep 1: Republic of Georgia
Ep 2: Oaxaca, Mexico
Ep 3: Myanmar

escanee el código qr para obtener boletos (donación sugerida de \$ 10)

Open Signal: A Playground for Community Creators

At Open Signal, every Friday night is a chance for Portland's creatives to step behind the camera. *Open Playground* is a weekly program designed to give community members hands-on experience in studio production, helping them develop the technical skills needed to bring their ideas to life.

Held from 4 to 8 p.m., *Open Playground* provides a space for participants to pitch and produce 30- to 40-minute shows for Open Signal's cable channels. Aspiring media makers can take on key production roles, including camera operator, audio engineer, technical director, graphics operator, and lighting technician. The program is open to Open Signal members who have completed studio training, the Production Cohort, or the *Intro to Studio Production* class.

The initiative is growing rapidly, with a diverse array of community-driven productions, including public service announcements, dance performances, personal narratives, policy discussions, fashion segments, media education instructionals, music videos, puppet shows, and spiritual content. These productions draw from a volunteer pool of 116 local media makers, fostering collaboration among both new and experienced creators.

"Running Open Playground is one of the most rewarding parts of my role," said Vo McBurney, Open Signal's Studio Productions Coordinator and Trainer. "Every Friday, we transform into a space where people of all skill levels collaborate on productions. It's not just about technical skills—it's about building connections. Seeing participants grow from tentative beginners into confident crew members is incredible. The best part? Watching folks realize their potential and knowing our work amplifies voices across Portland's public access channels."

For more information on how to participate in *Open Playground*, visit opensignalspdx.org.



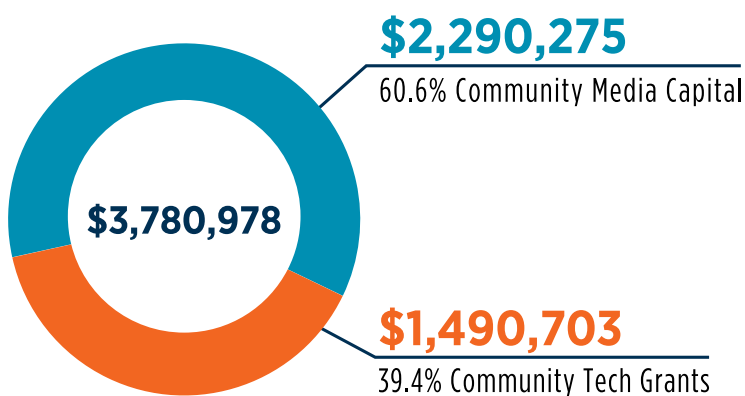
Fiscal Year 23-24

MHCRC Operating Budget

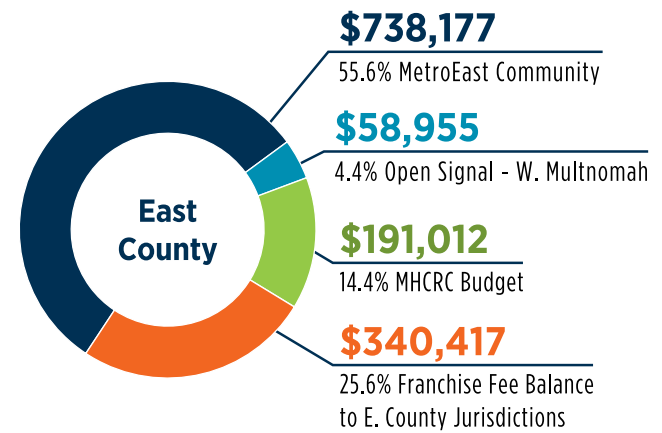
Revenues	Budget	Actual
City of Portland Appropriations	\$354,728	\$354,728
East County Appropriations	\$191,012	\$191,012
FY 2022-23 Carryover	\$170,000	\$0
Interest Revenue Allocation	\$298,044	\$3,686
Total Revenues	\$1,013,784	\$549,426

Expenditures	Budget	Actual
Personnel Services	\$521,310	\$375,659
Professional Services	\$154,631	\$82,172
External Materials & Services	\$118,123	\$9,635
External Fund Audit	\$0	\$9,708
Internal Materials & Services	\$82,817	\$72,252
General Fund Overhead	\$0	\$0
Contingency	\$0	\$0
Total Expenditures	\$876,881	\$549,426

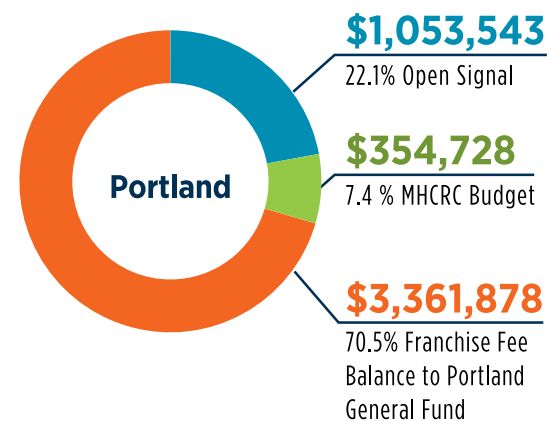
Funding Support for Community Media & Grants (based on PEG Funds)



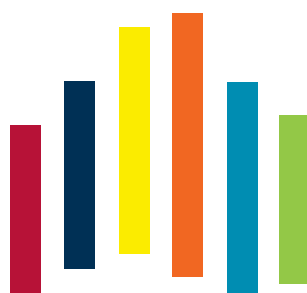
Franchise Fee Disbursement



Total \$1,328,561



Total \$4,770,149



Traducción e Interpretación | Biên Dịch và Thông Dịch | अनुवाद और व्याख्या | 口笔译服务 |
Устный и письменный перевод | Turjumaad iyo Fasiraad | Письмовий і усний переклад |
Traducere și interpretariat | Chiaku me Awewen Kapas | 翻訳または通訳 | ການແປພາສາ ຫຼື
ການອະທິບາຍ | انترجمة والتحرير بة أوال في شمة | www.portland.gov/bps/accommodation or 311