



MULTNOMAH COUNTY OREGON

BOARD OF COUNTY COMMISSIONERS
ROOM 605, COUNTY COURTHOUSE
1021 S.W. FOURTH AVENUE
PORTLAND, OREGON 97204

GLADYS McCOY • Chair • 248-3308
PAULINE ANDERSON • District 1 • 248-5220
GRETCHEN KAFOURY • District 2 • 248-5219
CAROLINE MILLER • District 3 • 248-5217
POLLY CASTERLINE • District 4 • 248-5213
JANE McGARVIN • Clerk • 248-3277

1988-1989 BUDGET HEARING SCHEDULE

The following is a schedule of the 1988-89 Budget Hearings by the Multnomah County Board of Commissioners sitting as the Budget Committee. All sessions will be held in Room 602 of the Multnomah County Courthouse, 1021 SW Fourth Avenue, Portland, with the exception of the evening hearing on April 25, which will be held at the Gresham City Hall Council Chambers, 1333 NW Eastman Parkway. The public is invited to all sessions.

Thursday, April 7	11:00 AM	Formal Meeting
	9:30 AM	Executive Budget Presentation
	10:00 AM	Opening Organizational Meeting
		Revenue Overview
Monday, April 11	9:00 AM	Sheriff's Budget
	9:30 - 10:00 AM	CBAC (See note)
	1:30 PM	Public Hearing on Sheriff's Budget; work session on Sheriff's Budget
Tuesday, April 12	9:00 AM	Informal
	9:30 AM	Nondepartmental (Auditor, BCC, Chair, Tax Supervising, CIC and Library)
	10 - 10:30 AM	CBAC
	1:30 PM	Public Hearing on Nondepartmental and Library; work session on Nondepartmental and Library
Wednesday, April 13	9:00 AM	Dept. of Human Services (DHS) Budget
	9:30 - 10 AM	CBAC
	1:30 PM	Public Hearing on DHS Budget; work Session on DHS Budget

Thursday, April 14

9:00 AM Formal Meeting
9:30 AM Dept. of Justice Services (DJS)
Budget (Except Sheriff)
10 - 10:30 AM CBAC
1:30 PM Public Hearing on DJS Budget
(everything but Sheriff); work
session on DJS Budget

Friday, April 15

9:00 AM Dept. of Environmental Services
(DES) Budget
9:30 - 10 AM CBAC
1:30 PM Public Hearing on DES Budget;
work session on DES Budget

Monday, April 18

9:00 AM Dept. of General Services (DGS)
Budget
9:30 - 10 AM CBAC
1:30 PM Public Hearing on DGS Budget;
Work Session on DGS Budget

Tuesday, April 19

9:00 AM Planning/Informal
9:30 AM Work Session DHS Budget
1:30 PM Work Session on Sheriff's Budget
7:00 PM EVENING MEETING/COURTHOUSE
SERVICE DISTRICTS
PUBLIC HEARING ON ENTIRE COUNTY
BUDGET

Wednesday, April 20

9:00 AM Work Session DJS Budget
1:30 PM Work Session on DGS Budget ** direct
(indirect
costs)*

Thursday, April 21

9:00 AM Formal Meeting
9:30 AM Work Session on Non-Departmental,
Library and DES

Monday, April 25

9:00 AM General Work Session
1:30 PM General Work Session
7:00 PM Evening meeting - Gresham City
Hall (1333 NW Eastman Parkway) -
PUBLIC HEARING ON ADOPTION OF THE
BUDGET

Tuesday, April 26

9:00 AM Adoption of Budget

NOTES:

1. Work sessions will begin immediately after Public Hearings are concluded.
2. Normally, sessions will run from 9 AM to Noon, and from 1:30 PM to 5 PM; evening sessions begin at 7 PM and are expected to end by 10 PM.
3. Other external organizations have now been included with Departments.
4. Public testimony will be taken only at the times indicated for public testimony unless otherwise noted. Length of testimony will generally be limited to three minutes per person. Written testimony will be accepted at any session.
5. CBAC means the Citizen Budget Advisory Committee.

For additional information regarding the schedule, call the Clerk of the Board's Office at 248-3277.

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4/18/88 (3)
DGS

MULTNOMAH CABLE REGULATORY COMMISSION

MULTNOMAH COUNTY, GRESHAM, FAIRVIEW, TROUTDALE AND WOOD VILLAGE

Commissioners:

Jim Swenson, *President*
Allen L. Anderson, *Vice President*
Rodger Clawson
Roy Hoover
Kathy Mahaffy-Dietrich
Marjie Lundell, *Cable Officer*

1120 SW 5th Avenue
Room 1430
Portland, OR 97204
(503) 248-3576

MEMORANDUM

TO: Multnomah Cable Regulatory Commission Jurisdictions

FROM: Julie Omelchuck, MCRC Cable Officer

DATE: April 8, 1988

SUBJECT: FY 1988-89 Budgets for Multnomah Cable Access, Program in Community Television and the Cable Regulatory Office

Each year the Multnomah County Board of County Commissioners is required to review and approve the Multnomah Cable Access, the Program in Community Television and the Multnomah Cable Regulatory Office budgets pursuant to an intergovernmental agreement among Multnomah County, Wood Village, Troutdale, Fairview and Gresham which created the Multnomah Cable Regulatory Commission.

Attached are copies of all three budgets as approved by the MCRC. I would like to take this opportunity to highlight some areas of interest in each budget.

Multnomah Cable Regulatory Office (MCRC)

The bulk of the decrease in the Cable Office budget reflects eliminating an OA 2 staff position and reclassifying of the two remaining positions to lower level job classes which has resulted in "Personnel Services" savings of \$15,113 in FY 88-89. Additionally, we will also see savings this year (FY 87-88) because the staff changes occurred in September 1987. The reduction of various "Materials and Services" line items, such as supplies, travel and dues, also reflects the above mentioned staff reductions.

The MCRC has three new commission members this year - Wood Village - Multnomah County and Troutdale - and the commission feels it is important to educate its members in the cable television, community programming and regulation fields. To this end, the MCRC has increased its "Education and Training" line item to help send members to various educational seminars enabling them to best represent their jurisdictions.

Program in Community Television (PCTV)

There is an opportunity to establish a cooperative work experience program between Mt. Hood Community College and Rogers Cablesystems which would provide paid internships in "real" cable company jobs and would enhance the PCTV curriculum. Students would gain experience in the marketing, customer service and technical areas of cable industry, where there are numerous job opportunities but few training possibilities. Thus, the MCRC has approved funds (under "Salaries - Students") to begin this innovative program.

Multnomah Cable Access Corporation (MCAC)

In 1988-89, MCAC plans to expand its municipal and educational programming as well as provide increased staff support to community groups producing programs. The goal is to increase the diversity of programming and community participation while maintaining a standard of high quality. To facilitate this goal, MCAC will add four part-time production assistant positions: one for municipal programming; one for educational programming; and two for community groups. Thus, the increase in "Personal Services."

"Materials & Services, Food" line item was underbudgeted in FY 1987-88. MCAC will place approximately 80 volunteers per calendar quarter on community television productions such as city council coverage and other MCAC-supervised programs. As a part of our volunteer program, MCAC provides a low-cost meal for the volunteer crews working on these productions.

"Capital, Building" line item has decreased due to the projected completion of a building expansion taking place during FY 1987-88.

"Capital, Production & Maintenance Equipment" line item has decreased due to projected capital equipment acquisition for FY 1987-88. Please note that items not purchased in 1987-88 may need to be carried over into FY 1988-89.

Please let me know if I can provide you with any additional information.

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Attachments

Multnomah Cable Regulatory Office
FY 1988-89 Budget
As Passed by MCRC, March 7, 1988

OBJECT DETAIL	CURRENT BUDGET	REQUEST		
5100 PERMANENT	61,350	51,200		
5500 FRINGE	16,460	12,933		
5550 INS BENEFITS	6,174	4,738		
PERSONAL SERVICES	83,984	68,871		
6110 PROFESSIONAL SERVICES	68,727	30,000		
6120 PRINTING	3,500	3,500		
6180 REPAIRS & MAINTENANCE	400	100		
6200 POSTAGE	2,500	2,500		
6230 SUPPLIES	500	400		
6270 FOOD	0	200		
6310 EDUCATION & TRAINING	3,900	5,475		
6330 TRAVEL	1,050	771		
6620 DUES & SUBS.	1,250	800		
TOTAL MATERIALS AND SERVICES	81,827	43,746		
7100 INDIRECT COSTS	9,867	11,607		
7150 TELEPHONE	1,461	2,070		
7400 BLDG. MGT. SERVICES	4,888	4,813		
TOTAL SVC. REIMBURSEMENTS	16,216	18,490		
TOTAL BUDGET	182,026	131,107		

Prepared 3/8/88
 By Julie Omelchuck, Cable Officer

0763T

PROGRAM IN COMMUNITY TELEVISION PROGRAM
BUDGET FY 88-89

1988 - 89
Fiscal Year

[illegible]

Approved by Multnomah Cable Regulatory Commission 4/04/88.

0834T

Multnomah Cable Access Budget, 1988 - 1989

	Amended 87-88	1988-89
Expenses:		
510 Full-time	\$199,137	\$207,176
520 Part-time	63,016	97,053
550 Premium Pay	8,325	10,000
570 Taxes & Fringe Benefits	67,620	78,557
Total Personal Services	338,098	\$392,786
611.1 Legal	\$3,000	\$3,000
611.2 Consulting	15,000	10,000
611.3 Accounting	4,000	4,000
611.4 Personnel Recruitment	500	500
611.5 Graphics	1,500	1,500
612 Printing	10,000	12,000
614 Phones	3,000	2,000
615 Insurance	18,000	19,000
618.1 Repairs and Maintenance	8,000	8,000
618.2 Vehicle Maintenance	1,000	1,200
620 Postage	3,000	5,000
621 Office Supplies	3,000	3,000
623.1 Videotape	8,229	7,500
623.2 Operating Supplies	7,500	7,000
626 Maintenance Supplies	5,000	5,000
627 Food	1,200	6,500
631 Education & Travel	9,000	10,000
633 Local Travel & Mileage	2,004	2,200
651 Space Rental	21,684	21,684
659.1 Entertainment	900	1,000
659.5 Educational Program Acquisition	3,752	4,026
659.6 Promotion	7,000	7,000
659.7 Cable Installations	3,000	2,000
661.1 Dues & Subscriptions	1,500	1,500
661.2 Books	600	500
Total Material & Services	\$141,369	\$145,110
720.1 Building	\$70,000	\$2,000
740.1 Office Equipment	5,000	7,000
740.2 Production & Maintenance Equipment	126,061	38,218
740.3 Office Furnishings	2,000	2,000
Total Capital	\$203,061	\$49,218
Total Expenses	\$682,528	\$587,114

Multnomah Cable Access Budget, 1988 - 1989

Income:	Amended 87-88	1988-89
Carry Over	\$152,281	\$0
400 Personnel Services	262,166	288,417
401 Operating Support	15,250	16,500
402 Additional Support	9,250	10,250
403 Ed. Program Acquisition	3,752	4,127
409.1 Franchise Fees, Multnomah	188,409	196,660
409.2 Franchise Fees, Portland	46,920	65,160
410 Interest	3,000	3,000
411 Other	1,500	3,000
Total Income	\$682,528	\$587,114