

---

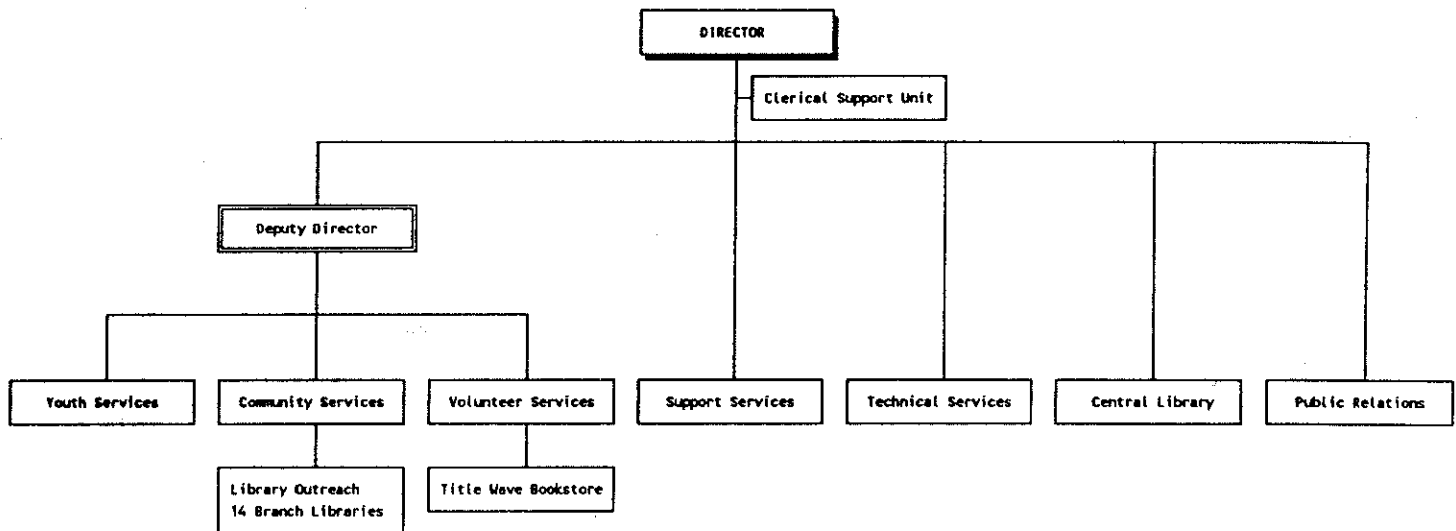
## DEPARTMENT OF LIBRARY SERVICES

---

|   |         |
|---|---------|
| Department Organization Chart and Summary of Requirements ..... | DLS-1   |
| 8110 Administration .....                                       | DLS-3   |
| 8130 Support Services Division .....                            | DLS-3   |
| 8160 Volunteer Services/Title Wave Bookstore .....              | DLS-3-4 |
| 8170 Public Relations .....                                     | DLS-4   |
| 8180 Youth Services .....                                       | DLS-4   |
| 8200 Central Library .....                                      | DLS-5   |
| 8201 Central Library Director's Office .....                    | DLS-5   |
| 8203 Central Library - Humanities .....                         | DLS-5   |
| 8204 Central Library - Children's Library .....                 | DLS-5   |
| 8205 Central Library - Circulation Services .....               | DLS-6   |
| 8208 Central Library - General Information .....                | DLS-6   |
| 8210 Central Library - Popular Library/Film .....               | DLS-6   |
| 8211 Central Library - Science and Business .....               | DLS-6   |
| 8212 Central Library - Stack Services .....                     | DLS-7   |
| 8213 Central Library - Periodicals .....                        | DLS-7   |
| 8300 Technical Services .....                                   | DLS-7   |
| 8310 Technical Services Administration .....                    | DLS-7   |
| 8320 Technical Services - Library Computer System .....         | DLS-7   |
| 8330 Technical Services - Library Selection/Acquisition .....   | DLS-8   |
| 8340 Technical Services - Library Cataloging .....              | DLS-8   |
| 8350 Technical Services - Physical Processing .....             | DLS-8   |
| 8500 Community Services .....                                   | DLS-9   |
| Community Services Administration .....                         | DLS-9   |
| Library Outreach Services .....                                 | DLS-9   |
| Library Branches .....  | DLS-9   |
| Requirement and Personnel Details .....                         |         |
| Library Administration .....                                    | DLS-10  |
| Library Support Services .....                                  | DLS-12  |
| Library Volunteer Services .....                                | DLS-14  |
| Library Public Relations .....                                  | DLS-16  |
| Library Youth Services .....                                    | DLS-18  |
| Central Library .....   | DLS-20  |
| Library Technical Services .....                                | DLS-23  |
| Library Community Services .....                                | DLS-25  |
| Library On-Call (History Only) .....                            | DLS-27  |
| Revenue Detail - Library Serial Levy Fund .....                 | DLS-28  |

DEPARTMENT OF LIBRARY SERVICES  
SUMMARY OF DEPARTMENTAL REQUIREMENTS

| ORGANIZATION            | POSITIONS     | PERSONAL SERVICES | MATERIALS & SERVICES | CAPITAL OUTLAY | TOTAL REQUIREMENTS | LESS SERVICE REIMBURSEMENT | DIRECT REQUIREMENTS |
|-------------------------|---------------|-------------------|----------------------|----------------|--------------------|----------------------------|---------------------|
| <b>LIBRARY FUND</b>     |               |                   |                      |                |                    |                            |                     |
| Library Administration  | 5.00          | 296,990           | 91,662               | 0              | 388,652            | 46,505                     | 342,147             |
| Support Services        | 8.75          | 342,828           | 1,874,424            | 29,880         | 2,247,132          | 1,746,471                  | 500,661             |
| Volunteer Services      | 1.50          | 70,077            | 26,341               | 0              | 96,418             | 10,876                     | 85,542              |
| Public Relations        | 4.50          | 186,362           | 158,038              | 2,500          | 346,900            | 35,144                     | 311,756             |
| Youth Services          | 3.50          | 178,069           | 110,317              | 0              | 288,386            | 37,198                     | 251,188             |
| Central Library         | 149.17        | 4,926,455         | 1,012,800            | 80,000         | 6,019,255          | 884,921                    | 5,134,334           |
| Technical Services      | 38.50         | 1,366,692         | 3,446,139            | 64,700         | 4,877,531          | 440,149                    | 4,437,382           |
| Community Services      | 112.41        | 3,961,730         | 334,483              | 0              | 4,296,213          | 657,548                    | 3,638,665           |
| <b>DEPARTMENT TOTAL</b> | <b>323.33</b> | <b>11,329,203</b> | <b>7,054,204</b>     | <b>177,080</b> | <b>18,560,487</b>  | <b>3,858,812</b>           | <b>14,701,675</b>   |



# Multnomah County Library

Manager: Ginnie Cooper

Agency 080

Organization 8000

## MULTNOMAH COUNTY LIBRARY PROGRAM DESCRIPTION

The Multnomah County Library serves the people of Multnomah County by providing books and other materials to meet their informational, educational, cultural and recreational needs. The Library upholds the principles of intellectual freedom and the public's right to know by providing people of all ages with access and guidance to information and collections which reflect all points of view.

The Library budget reflects the goals of the Library to continue programs made possible by the three-year serial levy, continue to implement the long range plan for services, contain operational costs, and add no new services not included in the long range plan. In addition to \$5,144,763 in County General Fund Supplement, the Library anticipates \$8,400,646 in serial levy receipts.

## PERSONNEL

|                             | <u>1989-90</u> | <u>1990-91</u> | <u>1991-92</u> | <u>1992-93</u> |
|-----------------------------|----------------|----------------|----------------|----------------|
| Officials & Administrators  | 0.00           | 30.43          | 41.42          | 48.00          |
| Professionals               | 0.00           | 43.58          | 64.93          | 51.25          |
| Technicians & Para-Profess. | 0.00           | 6.61           | 7.04           | 49.49          |
| Protective Srv. Workers     | 0.00           | 0.00           | 0.00           | 0.00           |
| Office & Clerical           | 0.00           | 109.63         | 136.24         | 108.46         |
| Skilled Craft & Srv. Maint. | <u>0.00</u>    | <u>74.46</u>   | <u>69.06</u>   | <u>66.13</u>   |
| Total                       | 0.00           | 264.71         | 319.90         | 323.33         |

## EXPENDITURES

|                      | <u>General<br/>Fund<br/>(100)</u> | <u>Library Serial<br/>Levy Fund<br/>(162)</u> | <u>Total</u>   |
|----------------------|-----------------------------------|---|----------------|
| Personal Services    | \$ 0                              | \$ 11,329,203                                 | \$ 11,329,203  |
| Materials & Services | 0                                 | 7,054,204                                     | 7,054,204      |
| Capital Outlay       | <u>0</u>                          | <u>177,080</u>                                | <u>177,080</u> |
| Total                | \$ 0                              | \$ 18,560,487                                 | \$ 18,560,487  |

## REVENUE CATEGORIES

| <u>Fd</u> | <u>Org</u> | <u>Organization</u>    | <u>Operational</u> | <u>Grant</u> | <u>Library<br/>Levy</u> | <u>General Fund<br/>Supplement</u> | <u>Total</u>     |
|-----------|------------|------------------------|--------------------|--------------|-------------------------|------------------------------------|------------------|
| 162       | 8110       | Library Administration | \$ 0               | \$ 0         | \$ 279,297              | \$ 109,355                         | \$ 388,652       |
| 162       | 8130       | Support Services       | 0                  | 0            | 1,610,671               | 636,461                            | 2,247,132        |
| 162       | 8160       | Volunteer Services     | 90,000             | 0            | (20,840)                | 27,258                             | 96,418           |
| 162       | 8170       | Public Relations       | 0                  | 0            | 261,390                 | 85,510                             | 346,900          |
| 162       | 8180       | Youth Services         | 0                  | 73,509       | 134,541                 | 80,336                             | 288,386          |
| 162       | 8200       | Central Library        | 359,500            | 0            | 3,982,519               | 1,677,236                          | 6,019,255        |
| 162       | 8300       | Technical Services     | 554,200            | 51,795       | 2,951,727               | 1,319,809                          | 4,877,531        |
| 162       | 8500       | Community Services     | <u>414,463</u>     | <u>0</u>     | <u>2,672,952</u>        | <u>1,208,798</u>                   | <u>4,296,213</u> |
| Total     |            |                        | \$ 1,418,163       | \$ 125,304   | \$ 11,872,257           | \$ 5,144,763                       | \$ 18,560,487    |

## Multnomah County Library

### 8110 ADMINISTRATION

Library Administration consists of the following positions: Director of Libraries, Deputy Director of Libraries, Administrative Assistant, and three clerical support staff. Library Administration provides support to the Director and Deputy Director and provides clerical support for senior level managers in the Administration building. Administration also performs liaison and coordination work with other county departments and library divisions.

|       | <u>1989-90</u> | <u>1990-91</u> | <u>1991-92</u> | <u>1992-93</u> |
|-------|----------------|----------------|----------------|----------------|
| FTE   | 0.00           | 8.54           | 4.70           | 5.00           |
| PS    | \$ 0           | \$ 338,844     | \$ 281,759     | \$ 296,990     |
| M&S   | 0              | 274,596        | 129,595        | 91,662         |
| CO    | <u>0</u>       | <u>7,735</u>   | <u>0</u>       | <u>0</u>       |
| TOTAL | \$ 0           | \$ 621,175     | \$ 411,354     | \$ 388,652     |

### 8130 SUPPORT SERVICES DIVISION

The Support Services Section is responsible for purchasing, finance, budget, personal computer, delivery, personnel/payroll, and Administration Building mail delivery.

This budget includes all Library Department motor pool, facilities maintenance, telecommunications, and personal computer equipment/servicing costs.

|       | <u>1989-90</u> | <u>1990-91</u> | <u>1991-92</u> | <u>1992-93</u> |
|-------|----------------|----------------|----------------|----------------|
| FTE   | 0.00           | 0.00           | 8.56           | 8.75           |
| PS    | \$ 0           | \$ 0           | \$ 324,578     | \$ 342,828     |
| M&S   | 0              | 0              | 1,696,162      | 1,874,424      |
| CO    | <u>0</u>       | <u>0</u>       | <u>27,140</u>  | <u>29,880</u>  |
| TOTAL | \$ 0           | \$ 0           | \$ 2,047,880   | \$ 2,247,132   |

### 8160 VOLUNTEER SERVICES/TITLE WAVE BOOKSTORE

The Volunteer Services program is responsible for the recruitment, interviewing, placement, training, record keeping, recognition and support of volunteers systemwide, and the operation of the library bookstore (the Title Wave). More than 355 volunteers provided 27,576 hours of service to the library and staff in 1991. The library bookstore, under the direction of the Volunteer Coordinator and staffed entirely by volunteers, grossed over \$78,700 in 1990-91. The bookstore volunteers are responsible for withdrawing holdings from the Dynix system for all materials discarded from the 14 branches and Library Outreach Services.

#### 8160 Volunteer Services

|       | <u>1989-90</u> | <u>1990-91</u> | <u>1991-92</u> | <u>1992-93</u> |
|-------|----------------|----------------|----------------|----------------|
| FTE   | 0.00           | 1.18           | 1.25           | 1.50           |
| PS    | \$ 0           | \$ 49,038      | \$ 66,127      | \$ 70,077      |
| M&S   | 0              | 3,905          | 8,369          | 12,729         |
| CO    | <u>0</u>       | <u>0</u>       | <u>0</u>       | <u>0</u>       |
| TOTAL | \$ 0           | \$ 52,943      | \$ 74,496      | \$ 82,806      |

## Multnomah County Library

### 8800 Title Wave Bookstore

|       | <u>1989-90</u> | <u>1990-91</u> | <u>1991-92</u> | <u>1992-93</u> |
|-------|----------------|----------------|----------------|----------------|
| FTE   | 0.00           | 0.19           | 0.19           | 0.00           |
| PS    | \$ 0           | \$ 9,645       | \$ 9,778       | \$ 0           |
| M&S   | 0              | 5,754          | 6,701          | 13,612         |
| CO    | <u>0</u>       | <u>0</u>       | <u>0</u>       | <u>0</u>       |
| TOTAL | \$ 0           | \$ 15,399      | \$ 16,479      | \$ 13,612      |

### 8170 PUBLIC RELATIONS

Multnomah County Library Public Relations is responsible for overall planned communication with the Library's various constituencies: the staff, library users, the media, Friends of the Library and other public groups, and the general public.

Ongoing library publications include "The Bookmark," which has been mailed to all (approximately 120,000) library cardholder households four times each year (reduced to two times in 1991-92), the "Calendar of Events," which is distributed through all library agencies each month (reduced from monthly in 1991-92), and "The Register," which is sent twice each month (reduced from weekly in 1991-92) to all library staff members. Library Public Relations also informs local media (state and national media when appropriate) of library events through personal contact, weekly media advisories, news releases sent to targeted media audiences, news conferences or other means. On an as-needed basis, Public Relations staff write information pieces, fact sheets, brochures, flyers, letters to the editor, magazine articles, annual reports -- whatever needs to be written, produced, distributed to specific audiences.

Library Public Relations also coordinates special events/programs; works as liaison with community groups such as Friends of the Library; gathers and assesses community comments/opinions through public meetings, surveys and other devices; and maintains the library's signage program -- activities designed to promote interactive communication between the library and the public.

|       | <u>1989-90</u> | <u>1990-91</u> | <u>1991-92</u> | <u>1992-93</u> |
|-------|----------------|----------------|----------------|----------------|
| FTE   | 0.00           | 3.79           | 3.76           | 4.50           |
| PS    | \$ 0           | \$ 150,668     | \$ 157,578     | \$ 186,362     |
| M&S   | 0              | 114,995        | 133,763        | 158,038        |
| CO    | <u>0</u>       | <u>2,730</u>   | <u>0</u>       | <u>2,500</u>   |
| TOTAL | \$ 0           | \$ 268,393     | \$ 291,341     | \$ 346,900     |

### 8180 YOUTH SERVICES

The function of the Youth Services section is to develop, coordinate and evaluate all services and materials relevant to young people from birth through eighteen years of age, their parents, teachers and care givers. Youth Services provides these services through specialists who provide programs and services to these clients throughout the service area of the library system, wherever the services are wanted or needed, including at centers operated by care givers. Grants providing services to this group are generated from this section. Continuing education for those in the library serving youth is also developed and coordinated by this section.

## Multnomah County Library

|       | <u>1989-90</u> | <u>1990-91</u> | <u>1991-92</u> | <u>1992-93</u> |
|-------|----------------|----------------|----------------|----------------|
| FTE   | 0.00           | 3.51           | 3.32           | 3.50           |
| PS    | \$ 0           | \$ 178,456     | \$ 166,383     | \$ 178,069     |
| M&S   | 0              | 26,875         | 22,273         | 110,317        |
| CO    | <u>0</u>       | <u>6,635</u>   | <u>0</u>       | <u>0</u>       |
| TOTAL | \$ 0           | \$ 209,966     | \$ 188,656     | \$ 288,386     |

### 8200 CENTRAL LIBRARY

#### Objectives

Objectives of the Central Library, the resource and referral center for the library system are:

- ▶ To circulate books and other materials to approximately 438,000 registered borrowers;
- ▶ To select and maintain a collection of books and other media on a wide range of subjects and presenting multiple points of view;
- ▶ To organize information to make library user access readily available (e.g., by indexing publications, building online databases of information, etc.);
- ▶ To provide county-wide reference services, in person, by telephone and by fax to individuals of all ages, interests and educational levels;
- ▶ To provide educational and recreational programs and displays;
- ▶ To sort and pack books and mail for systemwide delivery, and;
- ▶ To plan and administer the services outlined above.

### 8201 Central Library Director's Office

|       | <u>1989-90</u> | <u>1990-91</u> | <u>1991-92</u> | <u>1992-93</u> |
|-------|----------------|----------------|----------------|----------------|
| FTE   | 0.00           | 3.59           | 3.76           | 4.00           |
| PS    | \$ 0           | \$ 161,517     | \$ 260,685     | \$ 188,690     |
| M&S   | 0              | 1,568,481      | 387,555        | 550,142        |
| CO    | <u>0</u>       | <u>55,594</u>  | <u>0</u>       | <u>80,000</u>  |
| TOTAL | \$ 0           | \$ 1,785,592   | \$ 648,240     | \$ 818,832     |

### 8203 Central Library - Humanities

|       | <u>1989-90</u> | <u>1990-91</u> | <u>1991-92</u> | <u>1992-93</u> |
|-------|----------------|----------------|----------------|----------------|
| FTE   | 0.00           | 21.41          | 21.59          | 23.04          |
| PS    | \$ 0           | \$ 745,599     | \$ 802,222     | \$ 899,842     |
| M&S   | 0              | 21,824         | 28,303         | 81,840         |
| CO    | <u>0</u>       | <u>0</u>       | <u>1,000</u>   | <u>0</u>       |
| TOTAL | \$ 0           | \$ 767,423     | \$ 831,525     | \$ 981,682     |

## Multnomah County Library

### 8204 Central Library - Children's Library

|       | <u>1989-90</u> | <u>1990-91</u> | <u>1991-92</u> | <u>1992-93</u> |
|-------|----------------|----------------|----------------|----------------|
| FTE   | 0.00           | 7.58           | 8.12           | 8.93           |
| PS    | \$ 0           | \$ 247,370     | \$ 273,711     | \$ 308,958     |
| M&S   | 0              | 747            | 4,416          | 23,223         |
| CO    | <u>0</u>       | <u>0</u>       | <u>0</u>       | <u>0</u>       |
| TOTAL | \$ 0           | \$ 248,117     | \$ 278,127     | \$ 332,181     |

### 8205 Central Library - Circulation Services

|       | <u>1989-90</u> | <u>1990-91</u> | <u>1991-92</u> | <u>1992-93</u> |
|-------|----------------|----------------|----------------|----------------|
| FTE   | 0.00           | 18.50          | 25.01          | 27.70          |
| PS    | \$ 0           | \$ 472,670     | \$ 662,982     | \$ 755,548     |
| M&S   | 0              | 2,698          | 14,379         | 67,065         |
| CO    | <u>0</u>       | <u>0</u>       | <u>1,250</u>   | <u>0</u>       |
| TOTAL | \$ 0           | \$ 475,368     | \$ 678,611     | \$ 822,613     |

### 8208 Central Library - General Information

|       | <u>1989-90</u> | <u>1990-91</u> | <u>1991-92</u> | <u>1992-93</u> |
|-------|----------------|----------------|----------------|----------------|
| FTE   | 0.00           | 14.78          | 17.80          | 18.27          |
| PS    | \$ 0           | \$ 462,769     | \$ 563,806     | \$ 632,261     |
| M&S   | 0              | 6,666          | 18,112         | 53,088         |
| CO    | <u>0</u>       | <u>0</u>       | <u>0</u>       | <u>0</u>       |
| TOTAL | \$ 0           | \$ 469,435     | \$ 581,918     | \$ 685,349     |

### 8210 Central Library - Popular Library/Film

|       | <u>1989-90</u> | <u>1990-91</u> | <u>1991-92</u> | <u>1992-93</u> |
|-------|----------------|----------------|----------------|----------------|
| FTE   | 0.00           | 11.36          | 13.83          | 14.18          |
| PS    | \$ 0           | \$ 355,763     | \$ 413,663     | \$ 452,040     |
| M&S   | 0              | 2,143          | 7,095          | 36,928         |
| CO    | <u>0</u>       | <u>0</u>       | <u>750</u>     | <u>0</u>       |
| TOTAL | \$ 0           | \$ 357,906     | \$ 421,508     | \$ 488,968     |

## Multnomah County Library

### 8211 Central Library - Science & Business

|       | <u>1989-90</u> | <u>1990-91</u> | <u>1991-92</u> | <u>1992-93</u> |
|-------|----------------|----------------|----------------|----------------|
| FTE   | 0.00           | 14.20          | 15.60          | 16.50          |
| PS    | \$ 0           | \$ 586,834     | \$ 644,986     | \$ 719,809     |
| M&S   | 0              | 36,841         | 32,849         | 77,436         |
| CO    | <u>0</u>       | <u>0</u>       | <u>3,900</u>   | <u>0</u>       |
| TOTAL | \$ 0           | \$ 623,675     | \$ 681,735     | \$ 797,245     |

### 8212 Central Library - Stack Services

|       | <u>1989-90</u> | <u>1990-91</u> | <u>1991-92</u> | <u>1992-93</u> |
|-------|----------------|----------------|----------------|----------------|
| FTE   | 0.00           | 18.08          | 21.71          | 23.53          |
| PS    | \$ 0           | \$ 351,593     | \$ 504,420     | \$ 546,088     |
| M&S   | 0              | 81,293         | 10,481         | 62,081         |
| CO    | <u>0</u>       | <u>0</u>       | <u>0</u>       | <u>0</u>       |
| TOTAL | \$ 0           | \$ 432,886     | \$ 514,901     | \$ 608,169     |

### 8213 Central Library - Periodicals

|       | <u>1989-90</u> | <u>1990-91</u> | <u>1991-92</u> | <u>1992-93</u> |
|-------|----------------|----------------|----------------|----------------|
| FTE   | 0.00           | 12.24          | 12.33          | 13.02          |
| PS    | \$ 0           | \$ 346,026     | \$ 374,539     | \$ 423,219     |
| M&S   | 0              | 25,533         | 18,890         | 60,997         |
| CO    | <u>0</u>       | <u>11,860</u>  | <u>9,600</u>   | <u>0</u>       |
| TOTAL | \$ 0           | \$ 383,419     | \$ 403,029     | \$ 484,216     |

## 8300 TECHNICAL SERVICES

The Technical Services Division is responsible for all operations of the Dynix automated library system which records the circulation of all library materials and provides the computerized catalog. The Division coordinates selection of books and other library materials, orders the materials, catalogs them and prepares them for use by the public. The division maintains the automated system data base, mends, repairs and binds used library materials, and keeps records of items withdrawn from the library materials collections.

### 8310 Technical Services Administration

|       | <u>1989-90</u> | <u>1990-91</u> | <u>1991-92</u> | <u>1992-93</u> |
|-------|----------------|----------------|----------------|----------------|
| FTE   | 0.00           | 1.56           | 0.94           | 1.00           |
| PS    | \$ 0           | \$ 87,053      | \$ 68,292      | \$ 71,906      |
| M&S   | 0              | 3,090          | 2,703,995      | 5,360          |
| CO    | <u>0</u>       | <u>880</u>     | <u>8,000</u>   | <u>0</u>       |
| TOTAL | \$ 0           | \$ 91,023      | \$ 2,780,287   | \$ 77,266      |



## Multnomah County Library

### 8320 Technical Svcs - Library Compute System

|       | <u>1989-90</u> | <u>1990-91</u> | <u>1991-92</u> | <u>1992-93</u> |
|-------|----------------|----------------|----------------|----------------|
| FTE   | 0.00           | 4.81           | 4.36           | 5.00           |
| PS    | \$ 0           | \$ 152,563     | \$ 163,662     | \$ 183,737     |
| M&S   | 0              | 97,704         | 272,818        | 331,071        |
| CO    | <u>0</u>       | <u>0</u>       | <u>2,000</u>   | <u>64,700</u>  |
| TOTAL | \$ 0           | \$ 250,267     | \$ 438,480     | \$ 579,508     |

### 8330 Technical Svcs - Library Selection/Acquisition

|       | <u>1989-90</u> | <u>1990-91</u> | <u>1991-92</u> | <u>1992-93</u> |
|-------|----------------|----------------|----------------|----------------|
| FTE   | 0.00           | 6.13           | 7.69           | 9.50           |
| PS    | \$ 0           | \$ 189,019     | \$ 271,714     | \$ 356,658     |
| M&S   | 0              | 1,994,897      | 0              | 2,820,644      |
| CO    | <u>0</u>       | <u>3,600</u>   | <u>0</u>       | <u>0</u>       |
| TOTAL | \$ 0           | \$ 2,187,516   | \$ 271,714     | \$ 3,177,302   |

### 8340 Technical Svcs - Library Cataloging

|       | <u>1989-90</u> | <u>1990-91</u> | <u>1991-92</u> | <u>1992-93</u> |
|-------|----------------|----------------|----------------|----------------|
| FTE   | 0.00           | 18.68          | 15.04          | 23.00          |
| PS    | \$ 0           | \$ 579,943     | \$ 517,650     | \$ 754,391     |
| M&S   | 0              | 102,763        | 0              | 289,064        |
| CO    | <u>0</u>       | <u>0</u>       | <u>0</u>       | <u>0</u>       |
| TOTAL | \$ 0           | \$ 682,706     | \$ 517,650     | \$ 1,043,455   |

### 8350 Technical Svcs - Physical Processing

|       | <u>1989-90</u> | <u>1990-91</u> | <u>1991-92</u> | <u>1992-93</u> |
|-------|----------------|----------------|----------------|----------------|
| FTE   | 0.00           | 6.16           | 4.85           | 0.00           |
| PS    | \$ 0           | \$ 140,121     | \$ 122,252     | \$ 0           |
| M&S   | 0              | 47,652         | 0              | 0              |
| CO    | <u>0</u>       | <u>0</u>       | <u>0</u>       | <u>0</u>       |
| TOTAL | \$ 0           | \$ 187,773     | \$ 122,252     | \$ 0           |

## Multnomah County Library

### 8500 COMMUNITY SERVICES

The Library Community Services Division consists of 14 branch libraries and Outreach services. Community Services provides:

- ▶ Popular reading for Multnomah County residents. In 1990-91 Community Services circulated 4,175,943 items;
  - ▶ Informational materials for student assignments, grades 1 through 12, and quick reference to the general public.
- In 1990-91, Community Services answered 310,576 reference questions;
- ▶ Video and audio cassette tapes, recreational and informational, for all ages;
  - ▶ Bookmobile service to retirement centers and outlying communities that have no library access;
  - ▶ Old Town Reading Room services to Old Town residents;
  - ▶ Books-by-Mail and Large Print Books-by-Mail;
  - ▶ Van service to the homebound;
  - ▶ Programs for adults on a variety of subjects; and
  - ▶ Materials to five jails and the Juvenile Detention Home.

All branches except Gresham are open four days a week. This is 8,242 fewer open hours than in 1990-91.

Branches of the library included in this division are:

|                              |                  |
|------------------------------|------------------|
| Albina                       | \$ 123,267       |
| Belmont                      | 232,040          |
| Capitol Hill                 | 211,953          |
| Gregory Heights              | 235,248          |
| Gresham                      | 582,756          |
| Hillsdale                    | 285,432          |
| Holgate                      | 302,519          |
| Hollywood                    | 399,271          |
| Midland                      | 419,595          |
| North Portland               | 326,669          |
| Rockwood                     | 224,630          |
| St. Johns                    | 214,892          |
| Sellwood                     | 111,592          |
| Woodstock                    | <u>215,385</u>   |
|                              | \$ 3,885,249     |
| <br>Community Services Admin | <br>\$ 101,067   |
| Library Outreach Services    | 309,897          |
| <br>Total Community Services | <br>\$ 4,296,213 |

|           | <u>1989-90</u> | <u>1990-91</u>   | <u>1991-92</u>   | <u>1992-93</u>   |
|-----------|----------------|------------------|------------------|------------------|
| FTE       | 0.00           | 88.42            | 106.54           | 112.41           |
| <br>PS    | <br>\$ 0       | <br>\$ 2,869,643 | <br>\$ 3,565,063 | <br>\$ 3,961,730 |
| M&S       | 0              | 347,703          | 69,960           | 334,483          |
| CO        | <u>0</u>       | <u>6,068</u>     | <u>11,350</u>    | <u>0</u>         |
| <br>TOTAL | <br>\$ 0       | <br>\$ 3,223,414 | <br>\$ 3,646,373 | <br>\$ 4,296,213 |

# REQUIREMENT DETAIL

| 1989-90<br>ACTUAL | 1990-91<br>ACTUAL | 1991-92<br>ADOPTED | 1991-92<br>REVISED | AGENCY: 080 MULTNOMAH COUNTY LIBRARY<br>FUND: 162 LIBRARY SERIAL LEVY FUND<br>SUM ORG: 8110 LIBRARY ADMINISTRATION | 1992-93<br>PROPOSED | 1992-93<br>APPROVED | 1992-93<br>ADOPTED |
|-------------------|-------------------|--------------------|--------------------|--|---------------------|---------------------|--------------------|
|                   |                   |                    |                    | PERSONAL SERVICES  |                     |                     |                    |
| 0                 | 198,166           | 254,553            | 201,933            | 5100 PERMANENT   | 215,420             | 215,420             | 215,420            |
| 0                 | 31,242            | 0                  | 0                  | 5200 TEMPORARY   | 0                   | 0                   | 0                  |
| 0                 | 380               | 1,311              | 1,311              | 5300 OVERTIME  | 1,000               | 1,000               | 1,000              |
| 0                 | 9,021             | 0                  | 0                  | 5400 PREMIUM   | 0                   | 0                   | 0                  |
| 0                 | 60,791            | 67,108             | 54,522             | 5500 FRINGE BENEFITS   | 56,548              | 56,548              | 56,548             |
| 0                 | 299,600           | 322,972            | 257,766            | TOTAL EXTERNAL   | 272,968             | 272,968             | 272,968            |
| 0                 | 39,244            | 28,030             | 23,993             | 5550 INSURANCE BENEFITS  | 24,022              | 24,022              | 24,022             |
| 0                 | 338,844           | 351,002            | 281,759            | TOTAL PERSONAL SERVICES  | 296,990             | 296,990             | 296,990            |
| 0                 | 0                 | 0                  | 79,000             | 6050 COUNTY SUPPLEMENTS  | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 6060 PASS-THROUGH PAYMENTS   | 0                   | 0                   | 0                  |
| 0                 | 51,601            | 52,920             | 2,000              | 6110 PROFESSIONAL SVCS   | 1,000               | 1,000               | 1,000              |
| 0                 | 203               | 0                  | 0                  | 6120 PRINTING  | 0                   | 0                   | 0                  |
| 0                 | 1,835             | 0                  | 0                  | 6130 UTILITIES   | 0                   | 0                   | 0                  |
| 0                 | 22,640            | 0                  | 0                  | 6140 COMMUNICATIONS  | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 6170 RENTALS   | 0                   | 0                   | 0                  |
| 0                 | 4,046             | 0                  | 0                  | 6180 REPAIRS AND MAINTENANCE   | 0                   | 0                   | 0                  |
| 0                 | 11,340            | 7,650              | 7,650              | 6190 MAINTENANCE CONTRACTS   | 8,050               | 8,050               | 8,050              |
| 0                 | 5,563             | 27,394             | 27,394             | 6200 POSTAGE   | 49,568              | 49,568              | 49,568             |
| 0                 | 91,094            | 3,988              | 2,838              | 6230 SUPPLIES  | 2,000               | 2,000               | 2,000              |
| 0                 | 0                 | 0                  | 0                  | 6270 FOOD  | 0                   | 0                   | 0                  |
| 0                 | 5,330             | 10,250             | 6,660              | 6310 EDUCATION & TRAINING  | 1,000               | 1,000               | 1,000              |
| 0                 | 0                 | 0                  | 0                  | 6320 MTNG CONFERENCE/CONVENTIONS   | 5,756               | 3,516               | 3,516              |
| 0                 | 2,398             | 1,680              | 1,818              | 6330 LOCAL TRAVEL/MILEAGE  | 1,680               | 1,500               | 1,500              |
| 0                 | 35                | 0                  | 0                  | 6520 INSURANCE   | 0                   | 0                   | 0                  |
| 0                 | 25                | 0                  | 0                  | 6530 EXTERNAL DATA PROCESSING  | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 6550 DRUGS   | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 6580 CLAIMS PAID   | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 6610 AWARDS AND PREMIUMS   | 0                   | 0                   | 0                  |
| 0                 | 771               | 2,235              | 2,235              | 6620 DUES AND SUBSCRIPTIONS  | 2,545               | 2,545               | 2,545              |
| 0                 | 19                | 0                  | 0                  | 6700 LIBRARY BOOKS AND MATERIALS   | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 7810 PRINCIPAL   | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 7820 INTEREST  | 0                   | 0                   | 0                  |
| 0                 | 196,900           | 106,117            | 129,595            | TOTAL EXTERNAL   | 71,599              | 69,179              | 69,179             |
| 0                 | 0                 | 0                  | 0                  | 7100 INDIRECT COSTS  | 27,755              | 27,755              | 22,483             |
| 0                 | 59,533            | 0                  | 0                  | 7150 TELEPHONE   | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 7200 DATA PROCESSING   | 0                   | 0                   | 0                  |
| 0                 | 18,163            | 0                  | 0                  | 7300 MOTOR POOL  | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 7400 BUILDING MANAGEMENT   | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 7500 OTHER INTERNAL  | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 7550 SERV REIMB TO CAP LEASE RET FU  | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 7560 DISTRIBUTION/POSTAGE  | 0                   | 0                   | 0                  |
| 0                 | 77,696            | 0                  | 0                  | TOTAL INTERNAL   | 27,755              | 27,755              | 22,483             |
| 0                 | 274,596           | 106,117            | 129,595            | TOTAL MATERIALS & SERVICES   | 99,354              | 96,934              | 91,662             |
| 0                 | 0                 | 0                  | 0                  | 8100 LAND  | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 8200 BUILDINGS   | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 8300 OTHER IMPROVEMENTS  | 0                   | 0                   | 0                  |
| 0                 | 7,735             | 1,070              | 0                  | 8400 EQUIPMENT   | 0                   | 0                   | 0                  |
| 0                 | 7,735             | 1,070              | 0                  | TOTAL CAPITAL OUTLAY   | 0                   | 0                   | 0                  |
| 0                 | 504,235           | 430,159            | 387,361            | DIRECT BUDGET  | 344,567             | 342,147             | 342,147            |
| 0                 | 621,175           | 458,189            | 411,354            | TOTAL BUDGET   | 396,344             | 393,924             | 388,652            |

DLS-10

## PERSONNEL DETAIL

DLS-11

# REQUIREMENT DETAIL

| 1989-90<br>ACTUAL | 1990-91<br>ACTUAL | 1991-92<br>ADOPTED | 1991-92<br>REVISED | AGENCY: O80 MULTNOMAH COUNTY LIBRARY<br>FUND: 162 LIBRARY SERIAL LEVY FUND<br>SUM ORG: 8130 SUPPORT SERVICES | 1992-93<br>PROPOSED | 1992-93<br>APPROVED | 1992-93<br>ADOPTED |
|-------------------|-------------------|--------------------|--------------------|--|---------------------|---------------------|--------------------|
|                   |                   |                    |                    | PERSONAL SERVICES  |                     |                     |                    |
| 0                 | 0                 | 186,342            | 214,783            | 5100 PERMANENT   | 228,397             | 228,397             | 228,397            |
| 0                 | 0                 | 6,750              | 6,750              | 5200 TEMPORARY   | 6,400               | 6,400               | 6,400              |
| 0                 | 0                 | 0                  | 0                  | 5300 OVERTIME  | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 5400 PREMIUM   | 0                   | 0                   | 0                  |
| 0                 | 0                 | 50,310             | 57,981             | 5500 FRINGE BENEFITS   | 61,941              | 61,941              | 61,941             |
| 0                 | 0                 | 243,402            | 279,514            | TOTAL EXTERNAL   | 296,738             | 296,738             | 296,738            |
| 0                 | 0                 | 40,046             | 45,064             | 5550 INSURANCE BENEFITS  | 46,090              | 46,090              | 46,090             |
| 0                 | 0                 | 283,448            | 324,578            | TOTAL PERSONAL SERVICES  | 342,828             | 342,828             | 342,828            |
| 0                 | 0                 | 0                  | 0                  | 6050 COUNTY SUPPLEMENTS  | 98,602              | 98,602              | 98,602             |
| 0                 | 0                 | 0                  | 0                  | 6060 PASS-THROUGH PAYMENTS   | 0                   | 0                   | 0                  |
| 0                 | 0                 | 4,900              | 3,750              | 6110 PROFESSIONAL SVCS   | 3,400               | 3,400               | 3,400              |
| 0                 | 0                 | 0                  | 0                  | 6120 PRINTING  | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 6130 UTILITIES   | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 6140 COMMUNICATIONS  | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 6170 RENTALS   | 0                   | 0                   | 0                  |
| 0                 | 0                 | 6,250              | 6,250              | 6180 REPAIRS AND MAINTENANCE   | 2,500               | 2,500               | 2,500              |
| 0                 | 0                 | 0                  | 0                  | 6190 MAINTENANCE CONTRACTS   | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 6200 POSTAGE   | 0                   | 0                   | 0                  |
| 0                 | 0                 | 4,600              | 4,055              | 6230 SUPPLIES  | 73,542              | 65,542              | 65,542             |
| 0                 | 0                 | 0                  | 0                  | 6270 FOOD  | 0                   | 0                   | 0                  |
| 0                 | 0                 | 2,410              | 2,169              | 6310 EDUCATION & TRAINING  | 2,100               | 2,100               | 2,100              |
| 0                 | 0                 | 0                  | 0                  | 6320 MTNG CONFERENCE/CONVENTIONS   | 500                 | 354                 | 354                |
| 0                 | 0                 | 1,260              | 1,260              | 6330 LOCAL TRAVEL/MILEAGE  | 1,260               | 1,260               | 1,260              |
| 0                 | 0                 | 0                  | 0                  | 6520 INSURANCE   | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 6530 EXTERNAL DATA PROCESSING  | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 6550 DRUGS   | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 6580 CLAIMS PAID   | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 6610 AWARDS AND PREMIUMS   | 0                   | 0                   | 0                  |
| 0                 | 0                 | 270                | 270                | 6620 DUES AND SUBSCRIPTIONS  | 285                 | 285                 | 285                |
| 0                 | 0                 | 0                  | 0                  | 6700 LIBRARY BOOKS AND MATERIALS   | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 7810 PRINCIPAL   | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 7820 INTEREST  | 0                   | 0                   | 0                  |
| 0                 | 0                 | 19,690             | 17,754             | TOTAL EXTERNAL   | 182,189             | 174,043             | 174,043            |
| 0                 | 0                 | 0                  | 0                  | 7100 INDIRECT COSTS  | 157,914             | 157,914             | 128,264            |
| 0                 | 0                 | 74,000             | 74,000             | 7150 TELEPHONE   | 83,880              | 83,880              | 83,880             |
| 0                 | 0                 | 0                  | 0                  | 7200 DATA PROCESSING   | 0                   | 0                   | 0                  |
| 0                 | 0                 | 15,000             | 15,000             | 7300 MOTOR POOL  | 21,745              | 21,745              | 21,745             |
| 0                 | 0                 | 1,599,013          | 1,589,408          | 7400 BUILDING MANAGEMENT   | 1,464,408           | 1,464,408           | 1,464,408          |
| 0                 | 0                 | 0                  | 0                  | 7500 OTHER INTERNAL  | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 7550 SERV REIMB TO CAP LEASE RET FU  | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 7560 DISTRIBUTION/POSTAGE  | 2,084               | 2,084               | 2,084              |
| 0                 | 0                 | 1,688,013          | 1,678,408          | TOTAL INTERNAL   | 1,730,031           | 1,730,031           | 1,700,381          |
| 0                 | 0                 | 1,707,703          | 1,696,162          | TOTAL MATERIALS & SERVICES   | 1,912,220           | 1,904,074           | 1,874,424          |
| 0                 | 0                 | 0                  | 0                  | 8100 LAND  | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 8200 BUILDINGS   | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 8300 OTHER IMPROVEMENTS  | 0                   | 0                   | 0                  |
| 0                 | 0                 | 9,870              | 27,140             | 8400 EQUIPMENT   | 29,880              | 29,880              | 29,880             |
| 0                 | 0                 | 9,870              | 27,140             | TOTAL CAPITAL OUTLAY   | 29,880              | 29,880              | 29,880             |
| 0                 | 0                 | 272,962            | 324,408            | DIRECT BUDGET  | 508,807             | 500,661             | 500,661            |
| 0                 | 0                 | 2,001,021          | 2,047,880          | TOTAL BUDGET   | 2,284,928           | 2,276,782           | 2,247,132          |

DLS-12

AGENCY: 080 MULTNOMAH COUNTY LIBRARY  
 FUND: 162 LIBRARY SERIAL LEVY FUND  
 SUM ORG: 8130 SUPPORT SERVICES

## PERSONNEL DETAIL

| 1989-90<br>ACTUAL |      | 1990-91<br>ACTUAL |      | 1991-92<br>ADOPTED |         | 1991-92<br>REVISED |         |                      | 1992-93<br>PROPOSED |         | 1992-93<br>APPROVED |         | 1992-93<br>ADOPTED |         |
|-------------------|------|-------------------|------|--------------------|---------|--------------------|---------|----------------------|---------------------|---------|---------------------|---------|--------------------|---------|
| FTE               | BASE | FTE               | BASE | FTE                | BASE    | FTE                | BASE    |                      | FTE                 | BASE    | FTE                 | BASE    | FTE                | BASE    |
| 0.00              | 0    | 0.00              | 0    | 0.00               | 0       | 1.88               | 40,534  | OFFICE ASST/SENIOR   | 2.00                | 44,362  | 2.00                | 44,362  | 2.00               | 44,362  |
| 0.00              | 0    | 0.00              | 0    | 0.00               | 0       | 0.94               | 26,462  | DATA PROCESS SPEC 2  | 1.00                | 28,964  | 1.00                | 28,964  | 1.00               | 28,964  |
| 0.00              | 0    | 0.00              | 0    | 0.00               | 0       | 0.94               | 21,567  | FISCAL ASST/SENIOR   | 1.00                | 23,589  | 1.00                | 23,589  | 1.00               | 23,589  |
| 0.00              | 0    | 0.00              | 0    | 0.94               | 25,591  | 0.00               | 0       | PERSONNEL SPECIALIST | 0.00                | 0       | 0.00                | 0       | 0.00               | 0       |
| 0.00              | 0    | 0.00              | 0    | 0.00               | 0       | 2.11               | 46,473  | LIBRARY DEPUTY DIREC | 2.00                | 44,558  | 2.00                | 44,558  | 2.00               | 44,558  |
| 0.00              | 0    | 0.00              | 0    | 0.75               | 11,130  | 0.00               | 0       | SORTING CLERK        | 0.00                | 0       | 0.00                | 0       | 0.00               | 0       |
| 0.00              | 0    | 0.00              | 0    | 0.94               | 16,661  | 0.00               | 0       | PURCHASING CLERK     | 0.00                | 0       | 0.00                | 0       | 0.00               | 0       |
| 0.00              | 0    | 0.00              | 0    | 0.94               | 25,796  | 0.00               | 0       | PC SPECIALIST        | 0.00                | 0       | 0.00                | 0       | 0.00               | 0       |
| 0.00              | 0    | 0.00              | 0    | 2.00               | 44,728  | 0.00               | 0       | DELIVERY TRUCK DRIVE | 0.00                | 0       | 0.00                | 0       | 0.00               | 0       |
| 0.00              | 0    | 0.00              | 0    | 0.94               | 21,813  | 0.00               | 0       | FINANCE SPECIALIST   | 0.00                | 0       | 0.00                | 0       | 0.00               | 0       |
| 0.00              | 0    | 0.00              | 0    | 0.00               | 0       | 0.75               | 11,787  | MAIL CLERK           | 0.75                | 12,422  | 0.75                | 12,422  | 0.75               | 12,422  |
| 0.00              | 0    | 0.00              | 0    | 0.00               | 0       | 0.94               | 25,788  | ADMIN ANALYST        | 1.00                | 28,326  | 1.00                | 28,326  | 1.00               | 28,326  |
| 0.00              | 0    | 0.00              | 0    | 1.00               | 40,623  | 1.00               | 42,172  | MANAGEMENT ASSISTANT | 0.00                | 0       | 0.00                | 0       | 0.00               | 0       |
| 0.00              | 0    | 0.00              | 0    | 0.00               | 0       | 0.00               | 0       | LIB SUPP SVC ADM     | 1.00                | 46,176  | 1.00                | 46,176  | 1.00               | 46,176  |
| 0.00              | 0    | 0.00              | 0    | 7.51               | 186,342 | 8.56               | 214,783 | 5100 PERMANENT       | 8.75                | 228,397 | 8.75                | 228,397 | 8.75               | 228,397 |

DLS-13

# REQUIREMENT DETAIL

| 1989-90<br>ACTUAL | 1990-91<br>ACTUAL | 1991-92<br>ADOPTED | 1991-92<br>REVISED | AGENCY: 080 MULTNOMAH COUNTY LIBRARY<br>FUND: 162 LIBRARY SERIAL LEVY FUND<br>SUM ORG: 8160 LIBRARY VOLUNTEER SERVICES | 1992-93<br>PROPOSED | 1992-93<br>APPROVED | 1992-93<br>ADOPTED |
|-------------------|-------------------|--------------------|--------------------|--|---------------------|---------------------|--------------------|
|                   |                   |                    |                    | PERSONAL SERVICES  |                     |                     |                    |
| 0                 | 43,851            | 46,005             | 54,631             | 5100 PERMANENT   | 50,958              | 50,958              | 50,958             |
| 0                 | 0                 | 0                  | 0                  | 5200 TEMPORARY   | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 5300 OVERTIME  | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 5400 PREMIUM   | 0                   | 0                   | 0                  |
| 0                 | 10,544            | 12,421             | 14,749             | 5500 FRINGE BENEFITS   | 13,820              | 13,820              | 13,820             |
| 0                 | 54,395            | 58,426             | 69,380             | TOTAL EXTERNAL   | 64,778              | 64,778              | 64,778             |
| 0                 | 4,288             | 4,344              | 6,525              | 5550 INSURANCE BENEFITS  | 5,299               | 5,299               | 5,299              |
| 0                 | 58,683            | 62,770             | 75,905             | TOTAL PERSONAL SERVICES  | 70,077              | 70,077              | 70,077             |
| 0                 | 0                 | 0                  | 0                  | 6050 COUNTY SUPPLEMENTS  | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 6060 PASS-THROUGH PAYMENTS   | 0                   | 0                   | 0                  |
| 0                 | 735               | 1,040              | 1,040              | 6110 PROFESSIONAL SVCS   | 1,250               | 1,250               | 1,250              |
| 0                 | 0                 | 0                  | 0                  | 6120 PRINTING  | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 6130 UTILITIES   | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 6140 COMMUNICATIONS  | 0                   | 0                   | 0                  |
| 0                 | 444               | 150                | 150                | 6170 RENTALS   | 0                   | 0                   | 0                  |
| 0                 | 72                | 0                  | 0                  | 6180 REPAIRS AND MAINTENANCE   | 0                   | 0                   | 0                  |
| 0                 | 400               | 320                | 320                | 6190 MAINTENANCE CONTRACTS   | 450                 | 450                 | 450                |
| 0                 | 0                 | 0                  | 0                  | 6200 POSTAGE   | 0                   | 0                   | 0                  |
| 0                 | 4,475             | 6,436              | 6,436              | 6230 SUPPLIES  | 12,550              | 12,550              | 12,550             |
| 0                 | 519               | 0                  | 0                  | 6270 FOOD  | 0                   | 0                   | 0                  |
| 0                 | 0                 | 1,500              | 1,500              | 6310 EDUCATION & TRAINING  | 100                 | 100                 | 100                |
| 0                 | 0                 | 0                  | 0                  | 6320 MTNG CONFERENCE/CONVENTIONS   | 1,400               | 840                 | 840                |
| 0                 | 80                | 260                | 260                | 6330 LOCAL TRAVEL/MILEAGE  | 200                 | 200                 | 200                |
| 0                 | 0                 | 0                  | 0                  | 6520 INSURANCE   | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 6530 EXTERNAL DATA PROCESSING  | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 6550 DRUGS   | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 6580 CLAIMS PAID   | 0                   | 0                   | 0                  |
| 0                 | 2,919             | 5,200              | 5,200              | 6610 AWARDS AND PREMIUMS   | 5,200               | 5,200               | 5,200              |
| 0                 | 15                | 164                | 164                | 6620 DUES AND SUBSCRIPTIONS  | 174                 | 174                 | 174                |
| 0                 | 0                 | 0                  | 0                  | 6700 LIBRARY BOOKS AND MATERIALS   | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 7810 PRINCIPAL   | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 7820 INTEREST  | 0                   | 0                   | 0                  |
| 0                 | 9,659             | 15,070             | 15,070             | TOTAL EXTERNAL   | 21,324              | 20,764              | 20,764             |
| 0                 | 0                 | 0                  | 0                  | 7100 INDIRECT COSTS  | 6,883               | 6,883               | 5,577              |
| 0                 | 0                 | 0                  | 0                  | 7150 TELEPHONE   | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 7200 DATA PROCESSING   | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 7300 MOTOR POOL  | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 7400 BUILDING MANAGEMENT   | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 7500 OTHER INTERNAL  | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 7550 SERV REIMB TO CAP LEASE RET FU  | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 7560 DISTRIBUTION/POSTAGE  | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | TOTAL INTERNAL   | 6,883               | 6,883               | 5,577              |
| 0                 | 9,659             | 15,070             | 15,070             | TOTAL MATERIALS & SERVICES   | 28,207              | 27,647              | 26,341             |
| 0                 | 0                 | 0                  | 0                  | 8100 LAND  | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 8200 BUILDINGS   | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 8300 OTHER IMPROVEMENTS  | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 8400 EQUIPMENT   | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | TOTAL CAPITAL OUTLAY   | 0                   | 0                   | 0                  |
| 0                 | 64,054            | 73,496             | 84,450             | DIRECT BUDGET  | 86,102              | 85,542              | 85,542             |
| 0                 | 68,342            | 77,840             | 90,975             | TOTAL BUDGET   | 98,284              | 97,724              | 96,418             |

AGENCY: 080 MULTNOMAH COUNTY LIBRARY  
 FUND: 162 LIBRARY SERIAL LEVY FUND  
 SUM ORG: 8160 LIBRARY VOLUNTEER SERVICES

# PERSONNEL DETAIL

| 1989-90<br>ACTUAL |      | 1990-91<br>ACTUAL |        | 1991-92<br>ADOPTED |        | 1991-92<br>REVISED |        |                      | 1992-93<br>PROPOSED |        | 1992-93<br>APPROVED |        | 1992-93<br>ADOPTED |        |
|-------------------|------|-------------------|--------|--------------------|--------|--------------------|--------|----------------------|---------------------|--------|---------------------|--------|--------------------|--------|
| FTE               | BASE | FTE               | BASE   | FTE                | BASE   | FTE                | BASE   |                      | FTE                 | BASE   | FTE                 | BASE   | FTE                | BASE   |
| 0.00              | 0    | 0.82              | 30,856 | 0.94               | 35,412 | 1.13               | 43,033 | VOLUNTEER COORDINATO | 0.00                | 0      | 0.00                | 0      | 0.00               | 0      |
| 0.00              | 0    | 0.42              | 8,439  | 0.50               | 10,593 | 0.00               | 0      | VOLUNTEER SERVICES A | 0.00                | 0      | 0.00                | 0      | 0.00               | 0      |
| 0.00              | 0    | 0.00              | 0      | 0.00               | 0      | 0.50               | 11,544 | VOLUNTEER SVC ASST   | 0.50                | 11,641 | 0.50                | 11,641 | 0.50               | 11,641 |
| 0.00              | 0    | 0.03              | 1,102  | 0.00               | 0      | 0.00               | 0      | TEMPORARY WORKER     | 0.00                | 0      | 0.00                | 0      | 0.00               | 0      |
| 0.00              | 0    | 0.10              | 3,454  | 0.00               | 0      | 0.00               | 0      | MANAGEMENT ASSISTANT | 0.00                | 0      | 0.00                | 0      | 0.00               | 0      |
| 0.00              | 0    | 0.00              | 0      | 0.00               | 0      | 0.00               | 0      | VOLUNT BOOKS ADM     | 1.00                | 39,317 | 1.00                | 39,317 | 1.00               | 39,317 |
| 0.00              | 0    | 1.37              | 43,851 | 1.44               | 46,005 | 1.63               | 54,577 | 5100 PERMANENT       | 1.50                | 50,958 | 1.50                | 50,958 | 1.50               | 50,958 |

DL5-15



# REQUIREMENT DETAIL

| 1989-90<br>ACTUAL | 1990-91<br>ACTUAL | 1991-92<br>ADOPTED | 1991-92<br>REVISED | AGENCY: 080 MULTNOMAH COUNTY LIBRARY<br>FUND: 162 LIBRARY SERIAL LEVY FUND<br>SUM ORG: 8170 LIBRARY PUBLIC RELATIONS | 1992-93<br>PROPOSED | 1992-93<br>APPROVED | 1992-93<br>ADOPTED |
|-------------------|-------------------|--------------------|--------------------|--|---------------------|---------------------|--------------------|
|                   |                   |                    |                    | PERSONAL SERVICES  |                     |                     |                    |
| 0                 | 108,051           | 112,229            | 114,645            | 5100 PERMANENT   | 134,629             | 134,629             | 134,629            |
| 0                 | 1,358             | 0                  | 0                  | 5200 TEMPORARY   | 0                   | 0                   | 0                  |
| 0                 | 1,070             | 0                  | 0                  | 5300 OVERTIME  | 0                   | 0                   | 0                  |
| 0                 | 150               | 0                  | 0                  | 5400 PREMIUM   | 0                   | 0                   | 0                  |
| 0                 | 29,036            | 30,300             | 30,953             | 5500 FRINGE BENEFITS   | 36,512              | 36,512              | 36,512             |
| 0                 | 139,665           | 142,529            | 145,598            | TOTAL EXTERNAL   | 171,141             | 171,141             | 171,141            |
| 0                 | 11,003            | 10,365             | 11,980             | 5550 INSURANCE BENEFITS  | 15,221              | 15,221              | 15,221             |
| 0                 | 150,668           | 152,894            | 157,578            | TOTAL PERSONAL SERVICES  | 186,362             | 186,362             | 186,362            |
| 0                 | 0                 | 0                  | 0                  | 6050 COUNTY SUPPLEMENTS  | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 6060 PASS-THROUGH PAYMENTS   | 0                   | 0                   | 0                  |
| 0                 | 4,085             | 26,166             | 26,700             | 6110 PROFESSIONAL SVCS   | 27,600              | 27,600              | 27,600             |
| 0                 | 38,961            | 64,765             | 66,650             | 6120 PRINTING  | 60,540              | 43,540              | 43,540             |
| 0                 | 0                 | 0                  | 0                  | 6130 UTILITIES   | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 6140 COMMUNICATIONS  | 0                   | 0                   | 0                  |
| 0                 | 65                | 750                | 750                | 6170 RENTALS   | 0                   | 0                   | 0                  |
| 0                 | 1,175             | 10,000             | 10,000             | 6180 REPAIRS AND MAINTENANCE   | 6,000               | 6,000               | 6,000              |
| 0                 | 1,875             | 0                  | 0                  | 6190 MAINTENANCE CONTRACTS   | 0                   | 0                   | 0                  |
| 0                 | 22,668            | 0                  | 0                  | 6200 POSTAGE   | 0                   | 0                   | 0                  |
| 0                 | 40,313            | 25,560             | 25,560             | 6230 SUPPLIES  | 31,908              | 31,908              | 31,908             |
| 0                 | 0                 | 0                  | 0                  | 6270 FOOD  | 0                   | 0                   | 0                  |
| 0                 | 2,239             | 2,750              | 2,475              | 6310 EDUCATION & TRAINING  | 1,475               | 1,475               | 1,475              |
| 0                 | 0                 | 0                  | 0                  | 6320 MTNG CONFERENCE/CONVENTIONS   | 2,300               | 1,320               | 1,320              |
| 0                 | 684               | 1,000              | 1,000              | 6330 LOCAL TRAVEL/MILEAGE  | 1,000               | 1,000               | 1,000              |
| 0                 | 0                 | 0                  | 0                  | 6520 INSURANCE   | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 6530 EXTERNAL DATA PROCESSING  | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 6550 DRUGS   | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 6580 CLAIMS PAID   | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 6610 AWARDS AND PREMIUMS   | 24,500              | 24,500              | 24,500             |
| 0                 | 215               | 628                | 628                | 6620 DUES AND SUBSCRIPTIONS  | 772                 | 772                 | 772                |
| 0                 | 0                 | 0                  | 0                  | 6700 LIBRARY BOOKS AND MATERIALS   | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 7810 PRINCIPAL   | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 7820 INTEREST  | 0                   | 0                   | 0                  |
| 0                 | 112,280           | 131,619            | 133,763            | TOTAL EXTERNAL   | 156,095             | 138,115             | 138,115            |
| 0                 | 0                 | 0                  | 0                  | 7100 INDIRECT COSTS  | 25,787              | 25,787              | 19,923             |
| 0                 | 0                 | 0                  | 0                  | 7150 TELEPHONE   | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 7200 DATA PROCESSING   | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 7300 MOTOR POOL  | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 7400 BUILDING MANAGEMENT   | 0                   | 0                   | 0                  |
| 0                 | 2,715             | 0                  | 0                  | 7500 OTHER INTERNAL  | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 7550 SERV REIMB TO CAP LEASE RET FU  | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 7560 DISTRIBUTION/POSTAGE  | 0                   | 0                   | 0                  |
| 0                 | 2,715             | 0                  | 0                  | TOTAL INTERNAL   | 25,787              | 25,787              | 19,923             |
| 0                 | 114,995           | 131,619            | 133,763            | TOTAL MATERIALS & SERVICES   | 181,882             | 163,902             | 158,038            |
| 0                 | 0                 | 0                  | 0                  | 8100 LAND  | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 8200 BUILDINGS   | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 8300 OTHER IMPROVEMENTS  | 0                   | 0                   | 0                  |
| 0                 | 2,730             | 0                  | 0                  | 8400 EQUIPMENT   | 2,500               | 2,500               | 2,500              |
| 0                 | 2,730             | 0                  | 0                  | TOTAL CAPITAL OUTLAY   | 2,500               | 2,500               | 2,500              |
| 0                 | 254,675           | 274,148            | 279,361            | DIRECT BUDGET  | 329,736             | 311,756             | 311,756            |
| 0                 | 268,393           | 284,513            | 291,341            | TOTAL BUDGET   | 370,744             | 352,764             | 346,900            |

DLS-16

AGENCY: 080 MULTNOMAH COUNTY LIBRARY  
 FUND: 162 LIBRARY SERIAL LEVY FUND  
 SUM ORG: 8170 LIBRARY PUBLIC RELATIONS

## PERSONNEL DETAIL

| 1989-90<br>ACTUAL |      | 1990-91<br>ACTUAL |         | 1991-92<br>ADOPTED |         | 1991-92<br>REVISED |         |                      | 1992-93<br>PROPOSED |         | 1992-93<br>APPROVED |         | 1992-93<br>ADOPTED |         |
|-------------------|------|-------------------|---------|--------------------|---------|--------------------|---------|----------------------|---------------------|---------|---------------------|---------|--------------------|---------|
| FTE               | BASE | FTE               | BASE    | FTE                | BASE    | FTE                | BASE    |                      | FTE                 | BASE    | FTE                 | BASE    | FTE                | BASE    |
| 0.00              | 0    | 0.83              | 35,636  | 0.94               | 42,128  | 0.94               | 42,452  | PUBLIC RELATIONS COO | 0.00                | 0       | 0.00                | 0       | 0.00               | 0       |
| 0.00              | 0    | 0.83              | 18,507  | 0.94               | 22,116  | 0.00               | 0       | PUBLICATIONS SPECIAL | 0.00                | 0       | 0.00                | 0       | 0.00               | 0       |
| 0.00              | 0    | 0.83              | 19,699  | 0.94               | 23,501  | 0.00               | 0       | GRAPHIC ARTIST       | 0.00                | 0       | 0.00                | 0       | 0.00               | 0       |
| 0.00              | 0    | 0.78              | 20,336  | 0.94               | 24,484  | 0.00               | 0       | PRINTER              | 0.00                | 0       | 0.00                | 0       | 0.00               | 0       |
| 0.00              | 0    | 0.00              | 0       | 0.00               | 0       | 0.94               | 23,814  | GRAPHIC ARTIST       | 1.00                | 26,065  | 1.00                | 26,065  | 1.00               | 26,065  |
| 0.00              | 0    | 0.00              | 0       | 0.00               | 0       | 0.94               | 22,892  | PUBLICATION SPEC     | 1.00                | 25,059  | 1.00                | 25,059  | 1.00               | 25,059  |
| 0.00              | 0    | 0.00              | 0       | 0.00               | 0       | 0.94               | 25,487  | PRINT PROD SPEC      | 1.00                | 27,906  | 1.00                | 27,906  | 1.00               | 27,906  |
| 0.00              | 0    | 0.00              | 0       | 0.00               | 0       | 0.00               | 0       | 7230                 | 0.50                | 9,114   | 0.50                | 9,114   | 0.50               | 9,114   |
| 0.00              | 0    | 0.52              | 13,874  | 0.00               | 0       | 0.00               | 0       | TEMPORARY WORKER     | 0.00                | 0       | 0.00                | 0       | 0.00               | 0       |
| 0.00              | 0    | 0.00              | 0       | 0.00               | 0       | 0.00               | 0       | PUB RELAT COORD      | 1.00                | 46,485  | 1.00                | 46,485  | 1.00               | 46,485  |
| 0.00              | 0    | 3.79              | 108,052 | 3.76               | 112,229 | 3.76               | 114,645 | 5100 PERMANENT       | 4.50                | 134,629 | 4.50                | 134,629 | 4.50               | 134,629 |

DLS-17

# REQUIREMENT DETAIL

| 1989-90<br>ACTUAL | 1990-91<br>ACTUAL | 1991-92<br>ADOPTED | 1991-92<br>REVISED | AGENCY: 080 MULTNOMAH COUNTY LIBRARY<br>FUND: 162 LIBRARY SERIAL LEVY FUND<br>SUM ORG: 8180 LIBRARY YOUTH SERVICES | 1992-93<br>PROPOSED | 1992-93<br>APPROVED | 1992-93<br>ADOPTED |
|-------------------|-------------------|--------------------|--------------------|--|---------------------|---------------------|--------------------|
|                   |                   |                    |                    | PERSONAL SERVICES  |                     |                     |                    |
| 0                 | 119,296           | 104,119            | 116,604            | 5100 PERMANENT   | 123,941             | 123,941             | 123,941            |
| 0                 | 8,910             | 0                  | 0                  | 5200 TEMPORARY   | 0                   | 0                   | 0                  |
| 0                 | 198               | 0                  | 0                  | 5300 OVERTIME  | 0                   | 0                   | 0                  |
| 0                 | 174               | 0                  | 0                  | 5400 PREMIUM   | 0                   | 0                   | 0                  |
| 0                 | 31,805            | 28,110             | 31,484             | 5500 FRINGE BENEFITS   | 33,613              | 33,613              | 33,613             |
| 0                 | 160,383           | 132,229            | 148,088            | TOTAL EXTERNAL   | 157,554             | 157,554             | 157,554            |
| 0                 | 16,073            | 15,635             | 18,295             | 5550 INSURANCE BENEFITS  | 20,515              | 20,515              | 20,515             |
| 0                 | 176,456           | 147,864            | 166,383            | TOTAL PERSONAL SERVICES  | 178,069             | 178,069             | 178,069            |
| 0                 | 0                 | 0                  | 0                  | 6050 COUNTY SUPPLEMENTS  | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 6060 PASS-THROUGH PAYMENTS   | 0                   | 0                   | 0                  |
| 0                 | 11,137            | 3,020              | 3,020              | 6110 PROFESSIONAL SVCS   | 0                   | 0                   | 0                  |
| 0                 | 597               | 11,230             | 11,230             | 6120 PRINTING  | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 6130 UTILITIES   | 0                   | 0                   | 0                  |
| 0                 | 156               | 0                  | 0                  | 6140 COMMUNICATIONS  | 0                   | 0                   | 0                  |
| 0                 | 250               | 0                  | 0                  | 6170 RENTALS   | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 6180 REPAIRS AND MAINTENANCE   | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 6190 MAINTENANCE CONTRACTS   | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 6200 POSTAGE   | 0                   | 0                   | 0                  |
| 0                 | 8,727             | 2,300              | 1,700              | 6230 SUPPLIES  | 2,500               | 2,500               | 2,500              |
| 0                 | 0                 | 0                  | 0                  | 6270 FOOD  | 0                   | 0                   | 0                  |
| 0                 | 4,511             | 5,150              | 4,250              | 6310 EDUCATION & TRAINING  | 500                 | 500                 | 500                |
| 0                 | 0                 | 0                  | 0                  | 6320 MTNG CONFERENCE/CONVENTIONS   | 4,300               | 2,760               | 2,760              |
| 0                 | 1,301             | 2,000              | 2,000              | 6330 LOCAL TRAVEL/MILEAGE  | 1,500               | 1,500               | 1,500              |
| 0                 | 0                 | 0                  | 0                  | 6520 INSURANCE   | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 6530 EXTERNAL DATA PROCESSING  | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 6550 DRUGS   | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 6580 CLAIMS PAID   | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 6610 AWARDS AND PREMIUMS   | 86,284              | 86,284              | 86,284             |
| 0                 | 137               | 73                 | 73                 | 6620 DUES AND SUBSCRIPTIONS  | 90                  | 90                  | 90                 |
| 0                 | 59                | 0                  | 0                  | 6700 LIBRARY BOOKS AND MATERIALS   | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 7810 PRINCIPAL   | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 7820 INTEREST  | 0                   | 0                   | 0                  |
| 0                 | 26,875            | 23,773             | 22,273             | TOTAL EXTERNAL   | 95,174              | 93,634              | 93,634             |
| 0                 | 0                 | 0                  | 0                  | 7100 INDIRECT COSTS  | 22,180              | 22,180              | 16,683             |
| 0                 | 0                 | 0                  | 0                  | 7150 TELEPHONE   | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 7200 DATA PROCESSING   | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 7300 MOTOR POOL  | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 7400 BUILDING MANAGEMENT   | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 7500 OTHER INTERNAL  | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 7550 SERV REIMB TO CAP LEASE RET FU  | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 7560 DISTRIBUTION/POSTAGE  | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | TOTAL INTERNAL   | 22,180              | 22,180              | 16,683             |
| 0                 | 26,875            | 23,773             | 22,273             | TOTAL MATERIALS & SERVICES   | 117,354             | 115,814             | 110,317            |
| 0                 | 0                 | 0                  | 0                  | 8100 LAND  | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 8200 BUILDINGS   | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 8300 OTHER IMPROVEMENTS  | 0                   | 0                   | 0                  |
| 0                 | 6,635             | 0                  | 0                  | 8400 EQUIPMENT   | 0                   | 0                   | 0                  |
| 0                 | 6,635             | 0                  | 0                  | TOTAL CAPITAL OUTLAY   | 0                   | 0                   | 0                  |
| 0                 | 193,893           | 156,002            | 170,361            | DIRECT BUDGET  | 252,728             | 251,188             | 251,188            |
| 0                 | 209,966           | 171,637            | 188,656            | TOTAL BUDGET   | 295,423             | 293,883             | 288,386            |

DLS-18

AGENCY: 080 MULTNOMAH COUNTY LIBRARY  
 FUND: 162 LIBRARY SERIAL LEVY FUND  
 SUM ORG: 8180 LIBRARY YOUTH SERVICES

## PERSONNEL DETAIL

| 1989-90<br>ACTUAL |      | 1990-91<br>ACTUAL |         | 1991-92<br>ADOPTED |         | 1991-92<br>REVISED |         |                      | 1992-93<br>PROPOSED |         | 1992-93<br>APPROVED |         | 1992-93<br>ADOPTED |         |
|-------------------|------|-------------------|---------|--------------------|---------|--------------------|---------|----------------------|---------------------|---------|---------------------|---------|--------------------|---------|
| FTE               | BASE | FTE               | BASE    | FTE                | BASE    | FTE                | BASE    |                      | FTE                 | BASE    | FTE                 | BASE    | FTE                | BASE    |
| 0.00              | 0    | 0.82              | 38,954  | 0.94               | 44,421  | 0.94               | 43,584  | YOUTH SERVICES COORD | 1.00                | 45,059  | 1.00                | 45,059  | 1.00               | 45,059  |
| 0.00              | 0    | 0.72              | 22,328  | 0.94               | 29,377  | 0.00               | 0       | YOUNG ADULT SPECIALI | 0.00                | 0       | 0.00                | 0       | 0.00               | 0       |
| 0.00              | 0    | 0.82              | 28,383  | 0.00               | 0       | 0.00               | 0       | YOUTH PROGRAMMER     | 0.00                | 0       | 0.00                | 0       | 0.00               | 0       |
| 0.00              | 0    | 0.44              | 9,358   | 0.50               | 11,143  | 0.00               | 0       | DAY CARE SPECIALIST  | 0.00                | 0       | 0.00                | 0       | 0.00               | 0       |
| 0.00              | 0    | 0.33              | 6,734   | 0.94               | 19,178  | 0.00               | 0       | 7114                 | 0.00                | 0       | 0.00                | 0       | 0.00               | 0       |
| 0.00              | 0    | 0.00              | 0       | 0.00               | 0       | 0.94               | 30,956  | LIBRARIAN 2          | 1.00                | 34,014  | 1.00                | 34,014  | 1.00               | 34,014  |
| 0.00              | 0    | 0.00              | 0       | 0.00               | 0       | 1.44               | 42,064  | LIB OUTREACH SPEC    | 1.50                | 44,868  | 1.50                | 44,868  | 1.50               | 44,868  |
| 0.00              | 0    | 0.38              | 13,538  | 0.00               | 0       | 0.00               | 0       | TEMPORARY WORKER     | 0.00                | 0       | 0.00                | 0       | 0.00               | 0       |
| 0.00              | 0    | 3.51              | 119,295 | 3.32               | 104,119 | 3.32               | 116,604 | 5100 PERMANENT       | 3.50                | 123,941 | 3.50                | 123,941 | 3.50               | 123,941 |

DLS-19

# REQUIREMENT DETAIL

| 1989-90<br>ACTUAL | 1990-91<br>ACTUAL | 1991-92<br>ADOPTED | 1991-92<br>REVISED | AGENCY: 080 MULTNOMAH COUNTY LIBRARY<br>FUND: 162 LIBRARY SERIAL LEVY FUND<br>SUM ORG: 8200 LIBRARY CENTRAL BRANCH | 1992-93<br>PROPOSED | 1992-93<br>APPROVED | 1992-93<br>ADOPTED |
|-------------------|-------------------|--------------------|--------------------|--|---------------------|---------------------|--------------------|
|                   |                   |                    |                    | PERSONAL SERVICES  |                     |                     |                    |
| 0                 | 2,636,584         | 2,920,815          | 3,078,180          | 5100 PERMANENT   | 3,420,902           | 3,420,902           | 3,420,902          |
| 0                 | 60,605            | 32,000             | 43,478             | 5200 TEMPORARY   | 68,500              | 68,500              | 68,500             |
| 0                 | 2,391             | 20,000             | 45,000             | 5300 OVERTIME  | 25,000              | 25,000              | 25,000             |
| 0                 | 5,089             | 0                  | 0                  | 5400 PREMIUM   | 0                   | 0                   | 0                  |
| 0                 | 683,590           | 788,551            | 831,064            | 5500 FRINGE BENEFITS   | 927,749             | 927,749             | 927,749            |
| 0                 | 3,388,259         | 3,761,366          | 3,997,722          | TOTAL EXTERNAL   | 4,442,151           | 4,442,151           | 4,442,151          |
| 0                 | 341,882           | 468,210            | 503,292            | 5550 INSURANCE BENEFITS  | 484,304             | 484,304             | 484,304            |
| 0                 | 3,730,141         | 4,229,576          | 4,501,014          | TOTAL PERSONAL SERVICES  | 4,926,455           | 4,926,455           | 4,926,455          |
| 0                 | 0                 | 0                  | 0                  | 6050 COUNTY SUPPLEMENTS  | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 6060 PASS-THROUGH PAYMENTS   | 0                   | 0                   | 0                  |
| 0                 | 59,580            | 47,050             | 153,000            | 6110 PROFESSIONAL SVCS   | 232,375             | 209,375             | 284,975            |
| 0                 | 0                 | 3,531              | 3,531              | 6120 PRINTING  | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 6130 UTILITIES   | 0                   | 0                   | 0                  |
| 0                 | 43,464            | 1,340              | 1,940              | 6140 COMMUNICATIONS  | 0                   | 0                   | 0                  |
| 0                 | 200               | 12,145             | 34,436             | 6170 RENTALS   | 1,000               | 1,000               | 1,000              |
| 0                 | 4,704             | 10,700             | 10,700             | 6180 REPAIRS AND MAINTENANCE   | 7,750               | 7,750               | 7,750              |
| 0                 | 22,382            | 33,791             | 33,791             | 6190 MAINTENANCE CONTRACTS   | 45,944              | 45,944              | 45,944             |
| 0                 | 71,010            | 185,258            | 166,063            | 6200 POSTAGE   | 165,426             | 165,426             | 165,426            |
| 0                 | 50,840            | 71,040             | 72,790             | 6230 SUPPLIES  | 72,457              | 72,457              | 72,457             |
| 0                 | 0                 | 0                  | 0                  | 6270 FOOD  | 0                   | 0                   | 0                  |
| 0                 | 10,531            | 24,315             | 20,759             | 6310 EDUCATION & TRAINING  | 7,225               | 7,225               | 7,225              |
| 0                 | 0                 | 0                  | 0                  | 6320 MTNG CONFERENCE/CONVENTIONS   | 15,920              | 9,760               | 9,760              |
| 0                 | 1,627             | 3,210              | 3,376              | 6330 LOCAL TRAVEL/MILEAGE  | 2,199               | 2,199               | 2,199              |
| 0                 | 0                 | 0                  | 0                  | 6520 INSURANCE   | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 6530 EXTERNAL DATA PROCESSING  | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 6550 DRUGS   | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 6580 CLAIMS PAID   | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 6610 AWARDS AND PREMIUMS   | 13,900              | 13,900              | 13,900             |
| 0                 | 359               | 818                | 1,218              | 6620 DUES AND SUBSCRIPTIONS  | 1,547               | 1,547               | 1,547              |
| 0                 | 2,041             | 0                  | 0                  | 6700 LIBRARY BOOKS AND MATERIALS   | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 7810 PRINCIPAL   | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 7820 INTEREST  | 0                   | 0                   | 0                  |
| 0                 | 266,738           | 393,198            | 501,604            | TOTAL EXTERNAL   | 565,743             | 536,583             | 612,183            |
| 0                 | 0                 | 0                  | 0                  | 7100 INDIRECT COSTS  | 418,186             | 418,186             | 339,201            |
| 0                 | 2,903             | 0                  | 0                  | 7150 TELEPHONE   | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 7200 DATA PROCESSING   | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 7300 MOTOR POOL  | 0                   | 0                   | 0                  |
| 0                 | 1,429,279         | 0                  | 0                  | 7400 BUILDING MANAGEMENT   | 0                   | 0                   | 0                  |
| 0                 | 47,306            | 58,720             | 48,605             | 7500 OTHER INTERNAL  | 61,416              | 61,416              | 61,416             |
| 0                 | 0                 | 0                  | 0                  | 7550 SERV REIMB TO CAP LEASE RET FU  | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 7560 DISTRIBUTION/POSTAGE  | 0                   | 0                   | 0                  |
| 0                 | 1,479,488         | 58,720             | 48,605             | TOTAL INTERNAL   | 479,602             | 479,602             | 400,617            |
| 0                 | 1,746,226         | 451,918            | 550,209            | TOTAL MATERIALS & SERVICES   | 1,045,345           | 1,016,185           | 1,012,800          |
| 0                 | 0                 | 0                  | 0                  | 8100 LAND  | 0                   | 0                   | 0                  |
| 0                 | 25,347            | 0                  | 0                  | 8200 BUILDINGS   | 78,000              | 78,000              | 78,000             |
| 0                 | 20,139            | 0                  | 0                  | 8300 OTHER IMPROVEMENTS  | 0                   | 0                   | 0                  |
| 0                 | 21,968            | 8,250              | 16,500             | 8400 EQUIPMENT   | 2,000               | 2,000               | 2,000              |
| 0                 | 67,454            | 8,250              | 16,500             | TOTAL CAPITAL OUTLAY   | 80,000              | 80,000              | 80,000             |
| 0                 | 3,722,451         | 4,162,814          | 4,515,826          | DIRECT BUDGET  | 5,087,894           | 5,058,734           | 5,134,334          |
| 0                 | 5,543,821         | 4,689,744          | 5,067,723          | TOTAL BUDGET   | 6,051,800           | 6,022,640           | 6,019,255          |

DLS-20

AGENCY: 080 MULTNOMAH COUNTY LIBRARY  
 FUND: 162 LIBRARY SERIAL LEVY FUND  
 SUM ORG: 8200 LIBRARY CENTRAL BRANCH

## PERSONNEL DETAIL

| 1989-90<br>ACTUAL |      | 1990-91<br>ACTUAL |         | 1991-92<br>ADOPTED |         | 1991-92<br>REVISED |         |                      | 1992-93<br>PROPOSED |         | 1992-93<br>APPROVED |         | 1992-93<br>ADOPTED |         |
|-------------------|------|-------------------|---------|--------------------|---------|--------------------|---------|----------------------|---------------------|---------|---------------------|---------|--------------------|---------|
| FTE               | BASE | FTE               | BASE    | FTE                | BASE    | FTE                | BASE    |                      | FTE                 | BASE    | FTE                 | BASE    | FTE                | BASE    |
| 0.00              | 0    | 0.00              | 0       | 0.00               | 0       | 2.44               | 62,286  | CLERICAL UNIT SUPERV | 2.56                | 66,290  | 2.56                | 66,290  | 2.56               | 66,290  |
| 0.00              | 0    | 0.00              | 0       | 0.94               | 20,849  | 0.94               | 20,849  | ADMIN SECRETARY      | 1.00                | 22,154  | 1.00                | 22,154  | 1.00               | 22,154  |
| 0.00              | 0    | 0.02              | 209     | 0.00               | 0       | 0.00               | 0       | COMMUNITY INFO SPEC  | 0.00                | 0       | 0.00                | 0       | 0.00               | 0       |
| 0.00              | 0    | 2.47              | 71,395  | 2.82               | 80,730  | 2.82               | 85,220  | DEPARTMENT CLERK SUP | 0.00                | 0       | 0.00                | 0       | 0.00               | 0       |
| 0.00              | 0    | 0.82              | 23,750  | 0.94               | 26,910  | 0.94               | 27,488  | HEAD OF STACK SERVIC | 0.00                | 0       | 0.00                | 0       | 0.00               | 0       |
| 0.00              | 0    | 0.82              | 31,047  | 0.00               | 0       | 0.00               | 0       | ADMINISTRATIVE ASST/ | 0.00                | 0       | 0.00                | 0       | 0.00               | 0       |
| 0.00              | 0    | 2.45              | 90,436  | 2.82               | 103,371 | 2.82               | 105,550 | DEPARTMENT HEAD 1    | 0.00                | 0       | 0.00                | 0       | 0.00               | 0       |
| 0.00              | 0    | 0.82              | 34,576  | 0.94               | 39,429  | 0.94               | 40,523  | DEPARTMENT HEAD 2    | 0.00                | 0       | 0.00                | 0       | 0.00               | 0       |
| 0.00              | 0    | 2.39              | 111,364 | 2.82               | 133,086 | 2.82               | 126,929 | DEPARTMENT MANAGER   | 0.00                | 0       | 0.00                | 0       | 0.00               | 0       |
| 0.00              | 0    | 0.83              | 42,572  | 0.94               | 48,730  | 0.94               | 50,093  | CENTRAL LIBRARY DIRE | 0.00                | 0       | 0.00                | 0       | 0.00               | 0       |
| 0.00              | 0    | 6.89              | 102,467 | 8.40               | 133,062 | 0.00               | 0       | CIRCULATION CLERK 1  | 0.00                | 0       | 0.00                | 0       | 0.00               | 0       |
| 0.00              | 0    | 1.82              | 27,463  | 2.50               | 39,125  | 0.00               | 0       | CLERK TYPIST 1       | 0.00                | 0       | 0.00                | 0       | 0.00               | 0       |
| 0.00              | 0    | 0.48              | 7,308   | 0.94               | 15,386  | 0.00               | 0       | MAIL CLERK           | 0.00                | 0       | 0.00                | 0       | 0.00               | 0       |
| 0.00              | 0    | 1.43              | 23,673  | 1.88               | 30,772  | 0.00               | 0       | SPECIAL PAGE         | 0.00                | 0       | 0.00                | 0       | 0.00               | 0       |
| 0.00              | 0    | 6.57              | 112,764 | 8.92               | 156,201 | 0.00               | 0       | CIRCULATION CLERK 2  | 0.00                | 0       | 0.00                | 0       | 0.00               | 0       |
| 0.00              | 0    | 0.56              | 8,602   | 0.00               | 0       | 0.00               | 0       | CLERK/NEWSPAPER ROOM | 0.00                | 0       | 0.00                | 0       | 0.00               | 0       |
| 0.00              | 0    | 6.54              | 115,850 | 9.37               | 168,017 | 0.00               | 0       | CLERK TYPIST 2       | 0.00                | 0       | 0.00                | 0       | 0.00               | 0       |
| 0.00              | 0    | 1.26              | 20,909  | 1.44               | 25,110  | 0.00               | 0       | CLERK TYPIST/US DOCU | 0.00                | 0       | 0.00                | 0       | 0.00               | 0       |
| 0.00              | 0    | 0.14              | 1,670   | 0.00               | 0       | 0.00               | 0       | COMPUTER TECHNICIAN  | 0.00                | 0       | 0.00                | 0       | 0.00               | 0       |
| 0.00              | 0    | 2.42              | 38,972  | 3.11               | 52,636  | 0.00               | 0       | FILM CLERK           | 0.00                | 0       | 0.00                | 0       | 0.00               | 0       |
| 0.00              | 0    | 0.86              | 13,853  | 0.75               | 12,387  | 0.00               | 0       | STACK SERVICE LEAD W | 0.00                | 0       | 0.00                | 0       | 0.00               | 0       |
| 0.00              | 0    | 1.44              | 23,594  | 1.95               | 33,298  | 0.00               | 0       | SWITCHBOARD OPERATOR | 0.00                | 0       | 0.00                | 0       | 0.00               | 0       |
| 0.00              | 0    | 0.83              | 16,612  | 0.00               | 0       | 0.00               | 0       | CENTRAL DIRECTORS SE | 0.00                | 0       | 0.00                | 0       | 0.00               | 0       |
| 0.00              | 0    | 0.02              | 321     | 1.62               | 37,923  | 0.00               | 0       | BRANCH CLERK LIBRARI | 0.00                | 0       | 0.00                | 0       | 0.00               | 0       |
| 0.00              | 0    | 2.24              | 50,859  | 2.53               | 57,837  | 0.00               | 0       | CHILDRENS CLERK LIBR | 0.00                | 0       | 0.00                | 0       | 0.00               | 0       |
| 0.00              | 0    | 1.49              | 32,915  | 0.07               | 1,543   | 0.00               | 0       | FILM CLERK LIBRARIAN | 0.00                | 0       | 0.00                | 0       | 0.00               | 0       |
| 0.00              | 0    | 9.29              | 206,385 | 10.94              | 250,401 | 0.00               | 0       | GENERAL INFO CLERK L | 0.00                | 0       | 0.00                | 0       | 0.00               | 0       |
| 0.00              | 0    | 0.83              | 19,355  | 0.94               | 22,047  | 0.00               | 0       | INTERLIBRARY LOAN CL | 0.00                | 0       | 0.00                | 0       | 0.00               | 0       |
| 0.00              | 0    | 2.49              | 51,635  | 3.57               | 78,922  | 0.00               | 0       | PERIODICAL CLERK LIB | 0.00                | 0       | 0.00                | 0       | 0.00               | 0       |
| 0.00              | 0    | 1.50              | 34,487  | 1.69               | 39,685  | 0.00               | 0       | POPULAR LIBRARY CLER | 0.00                | 0       | 0.00                | 0       | 0.00               | 0       |
| 0.00              | 0    | 2.06              | 50,057  | 2.44               | 58,994  | 0.00               | 0       | CIRCULATION CLERK SU | 0.00                | 0       | 0.00                | 0       | 0.00               | 0       |
| 0.00              | 0    | 1.69              | 43,512  | 1.88               | 48,968  | 0.00               | 0       | SENIOR CLERK LIBRARI | 0.00                | 0       | 0.00                | 0       | 0.00               | 0       |
| 0.00              | 0    | 0.04              | 968     | 0.00               | 0       | 0.00               | 0       | CATALOG LIBRARIAN    | 0.00                | 0       | 0.00                | 0       | 0.00               | 0       |
| 0.00              | 0    | 0.83              | 25,789  | 0.94               | 29,377  | 0.00               | 0       | PERIODICAL LIBRARIAN | 0.00                | 0       | 0.00                | 0       | 0.00               | 0       |
| 0.00              | 0    | 0.83              | 25,789  | 0.94               | 29,377  | 0.00               | 0       | POPULAR LIBRARY LIBR | 0.00                | 0       | 0.00                | 0       | 0.00               | 0       |
| 0.00              | 0    | 13.77             | 417,758 | 16.98              | 520,564 | 0.00               | 0       | REFERENCE LIBRARIAN  | 0.00                | 0       | 0.00                | 0       | 0.00               | 0       |
| 0.00              | 0    | 0.84              | 26,210  | 0.94               | 29,377  | 0.00               | 0       | YOUTH LIBRARIAN      | 0.00                | 0       | 0.00                | 0       | 0.00               | 0       |
| 0.00              | 0    | 2.77              | 95,404  | 3.82               | 129,612 | 0.00               | 0       | SR LIB/DOCUMENTS     | 0.00                | 0       | 0.00                | 0       | 0.00               | 0       |
| 0.00              | 0    | 0.78              | 26,780  | 0.94               | 32,403  | 0.00               | 0       | SR LIB/AUTOMATED LOC | 0.00                | 0       | 0.00                | 0       | 0.00               | 0       |
| 0.00              | 0    | 0.79              | 27,209  | 0.94               | 32,403  | 0.00               | 0       | SR LIB/MUSIC         | 0.00                | 0       | 0.00                | 0       | 0.00               | 0       |
| 0.00              | 0    | 0.69              | 8,043   | 1.00               | 12,268  | 0.00               | 0       | FILM INSPECTOR       | 0.00                | 0       | 0.00                | 0       | 0.00               | 0       |
| 0.00              | 0    | 23.12             | 274,954 | 33.01              | 390,015 | 0.00               | 0       | PAGE                 | 0.00                | 0       | 0.00                | 0       | 0.00               | 0       |
| 0.00              | 0    | 0.00              | 0       | 0.00               | 0       | 9.42               | 150,992 | LIBRARY CLERK 1      | 10.02               | 163,460 | 10.02               | 163,460 | 10.02              | 163,460 |
| 0.00              | 0    | 0.00              | 0       | 0.00               | 0       | 29.74              | 487,059 | LIBRARY CLERK 2      | 30.73               | 557,337 | 30.73               | 557,337 | 30.73              | 557,337 |
| 0.00              | 0    | 0.00              | 0       | 0.00               | 0       | 32.22              | 471,087 | LIBRARY PAGE         | 35.07               | 525,617 | 35.07               | 525,617 | 35.07              | 525,617 |
| 0.00              | 0    | 0.00              | 0       | 0.00               | 0       | 1.88               | 31,541  | LIBRARY PAGE/SR      | 2.00                | 34,531  | 2.00                | 34,531  | 2.00               | 34,531  |
| 0.00              | 0    | 0.00              | 0       | 0.00               | 0       | 2.38               | 35,210  | MAIL CLERK           | 3.00                | 49,068  | 3.00                | 49,068  | 3.00               | 49,068  |

DLS-21

AGENCY: 080 MULTNOMAH COUNTY LIBRARY  
 FUND: 162 LIBRARY SERIAL LEVY FUND  
 SUM ORG: 8200 LIBRARY CENTRAL BRANCH

## PERSONNEL DETAIL

| 1989-90<br>ACTUAL |      | 1990-91<br>ACTUAL |           | 1991-92<br>ADOPTED |           | 1991-92<br>REVISED |           |                  | 1992-93<br>PROPOSED |           | 1992-93<br>APPROVED |           | 1992-93<br>ADOPTED |           |
|-------------------|------|-------------------|-----------|--------------------|-----------|--------------------|-----------|------------------|---------------------|-----------|---------------------|-----------|--------------------|-----------|
| FTE               | BASE | FTE               | BASE      | FTE                | BASE      | FTE                | BASE      |                  | FTE                 | BASE      | FTE                 | BASE      | FTE                | BASE      |
| 0.00              | 0    | 0.00              | 0         | 0.00               | 0         | 20.83              | 484,764   | LIBRARY ASST     | 22.04               | 533,608   | 22.04               | 533,608   | 22.04              | 533,608   |
| 0.00              | 0    | 0.00              | 0         | 0.00               | 0         | 3.53               | 92,148    | LIBRARY ASST/SR  | 4.00                | 105,727   | 4.00                | 105,727   | 4.00               | 105,727   |
| 0.00              | 0    | 0.00              | 0         | 0.00               | 0         | 24.34              | 790,900   | LIBRARIAN 2      | 26.00               | 873,371   | 26.00               | 873,371   | 26.00              | 873,371   |
| 0.00              | 0    | 0.00              | 0         | 0.00               | 0         | 0.75               | 15,542    | STACK SVC ASST   | 0.75                | 15,519    | 0.75                | 15,519    | 0.75               | 15,519    |
| 0.00              | 0    | 13.81             | 299,070   | 0.00               | 0         | 0.00               | 0         | TEMPORARY WORKER | 0.00                | 0         | 0.00                | 0         | 0.00               | 0         |
| 0.00              | 0    | 0.00              | 0         | 0.00               | 0         | 0.00               | 0         | CIRCULAT ADM     | 1.00                | 37,026    | 1.00                | 37,026    | 1.00               | 37,026    |
| 0.00              | 0    | 0.00              | 0         | 0.00               | 0         | 0.00               | 0         | LIB ADM/CENTRAL  | 4.00                | 160,088   | 4.00                | 160,088   | 4.00               | 160,088   |
| 0.00              | 0    | 0.00              | 0         | 0.00               | 0         | 0.00               | 0         | LIB MGR/CENTRAL  | 2.00                | 99,011    | 2.00                | 99,011    | 2.00               | 99,011    |
| 0.00              | 0    | 0.00              | 0         | 0.00               | 0         | 0.00               | 0         | LIB MGR SENIOR   | 1.00                | 54,808    | 1.00                | 54,808    | 1.00               | 54,808    |
| 0.00              | 0    | 0.00              | 0         | 0.00               | 0         | 0.00               | 0         | LIB SUPV/CENTRAL | 3.00                | 93,216    | 3.00                | 93,216    | 3.00               | 93,216    |
| 0.00              | 0    | 0.00              | 0         | 0.00               | 0         | 0.00               | 0         | STACK SVC SUPV   | 1.00                | 30,071    | 1.00                | 30,071    | 1.00               | 30,071    |
| 0.00              | 0    | 21.74             | 2,636,586 | 36.67              | 2,920,815 | 39.75              | 3,078,181 | 5100 PERMANENT   | 49.17               | 3,420,902 | 49.17               | 3,420,902 | 49.17              | 3,420,902 |

DLS-22

# REQUIREMENT DETAIL

| 1989-90<br>ACTUAL | 1990-91<br>ACTUAL | 1991-92<br>ADOPTED | 1991-92<br>REVISED | AGENCY: 080 MULTNOMAH COUNTY LIBRARY<br>FUND: 162 LIBRARY SERIAL LEVY FUND<br>SUM ORG: 8300 LIBRARY TECHNICAL SERVICES | 1992-93<br>PROPOSED | 1992-93<br>APPROVED | 1992-93<br>ADOPTED |
|-------------------|-------------------|--------------------|--------------------|--|---------------------|---------------------|--------------------|
|                   |                   |                    |                    | PERSONAL SERVICES  |                     |                     |                    |
| 0                 | 800,053           | 1,118,806          | 790,187            | 5100 PERMANENT   | 934,789             | 934,789             | 934,789            |
| 0                 | 4,069             | 0                  | 0                  | 5200 TEMPORARY   | 5,000               | 5,000               | 5,000              |
| 0                 | 178               | 0                  | 0                  | 5300 OVERTIME  | 400                 | 400                 | 400                |
| 0                 | 1,453             | 0                  | 0                  | 5400 PREMIUM   | 0                   | 0                   | 0                  |
| 0                 | 209,253           | 302,073            | 213,347            | 5500 FRINGE BENEFITS   | 253,515             | 253,515             | 253,515            |
| 0                 | 1,015,006         | 1,420,879          | 1,003,534          | TOTAL EXTERNAL   | 1,193,704           | 1,193,704           | 1,193,704          |
| 0                 | 133,693           | 192,012            | 140,036            | 5550 INSURANCE BENEFITS  | 172,988             | 172,988             | 172,988            |
| 0                 | 1,148,699         | 1,612,891          | 1,143,570          | TOTAL PERSONAL SERVICES  | 1,366,692           | 1,366,692           | 1,366,692          |
| 0                 | 0                 | 0                  | 0                  | 6050 COUNTY SUPPLEMENTS  | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 6060 PASS-THROUGH PAYMENTS   | 0                   | 0                   | 0                  |
| 0                 | 108,481           | 137,200            | 140,000            | 6110 PROFESSIONAL SVCS   | 133,400             | 133,400             | 133,400            |
| 0                 | 0                 | 9,775              | 11,500             | 6120 PRINTING  | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 6130 UTILITIES   | 0                   | 0                   | 0                  |
| 0                 | 34,653            | 0                  | 0                  | 6140 COMMUNICATIONS  | 600                 | 600                 | 600                |
| 0                 | 1,000             | 0                  | 0                  | 6170 RENTALS   | 0                   | 0                   | 0                  |
| 0                 | 2,258             | 20,000             | 20,000             | 6180 REPAIRS AND MAINTENANCE   | 11,400              | 11,400              | 11,400             |
| 0                 | 30,852            | 232,000            | 232,000            | 6190 MAINTENANCE CONTRACTS   | 182,600             | 182,600             | 182,600            |
| 0                 | 10                | 0                  | 0                  | 6200 POSTAGE   | 0                   | 0                   | 0                  |
| 0                 | 75,121            | 215,999            | 234,465            | 6230 SUPPLIES  | 225,205             | 201,102             | 201,102            |
| 0                 | 0                 | 0                  | 0                  | 6270 FOOD  | 0                   | 0                   | 0                  |
| 0                 | 2,371             | 4,300              | 3,870              | 6310 EDUCATION & TRAINING  | 3,700               | 3,700               | 3,700              |
| 0                 | 0                 | 0                  | 0                  | 6320 MTNG CONFERENCE/CONVENTIONS   | 4,200               | 2,660               | 2,660              |
| 0                 | 559               | 2,318              | 2,318              | 6330 LOCAL TRAVEL/MILEAGE  | 1,660               | 1,660               | 1,660              |
| 0                 | 0                 | 0                  | 0                  | 6520 INSURANCE   | 0                   | 0                   | 0                  |
| 0                 | 0                 | 5,000              | 5,000              | 6530 EXTERNAL DATA PROCESSING  | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 6550 DRUGS   | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 6580 CLAIMS PAID   | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 6610 AWARDS AND PREMIUMS   | 0                   | 0                   | 0                  |
| 0                 | 233               | 320                | 320                | 6620 DUES AND SUBSCRIPTIONS  | 325                 | 325                 | 325                |
| 0                 | 1,990,568         | 1,915,732          | 2,327,340          | 6700 LIBRARY BOOKS AND MATERIALS   | 2,447,000           | 2,447,000           | 2,641,531          |
| 0                 | 0                 | 0                  | 0                  | 7810 PRINCIPAL   | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 7820 INTEREST  | 0                   | 0                   | 0                  |
| 0                 | 2,246,106         | 2,542,644          | 2,976,813          | TOTAL EXTERNAL   | 3,010,090           | 2,984,447           | 3,178,978          |
| 0                 | 0                 | 0                  | 0                  | 7100 INDIRECT COSTS  | 329,571             | 329,571             | 267,161            |
| 0                 | 0                 | 0                  | 0                  | 7150 TELEPHONE   | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 7200 DATA PROCESSING   | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 7300 MOTOR POOL  | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 7400 BUILDING MANAGEMENT   | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 7500 OTHER INTERNAL  | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 7550 SERV REIMB TO CAP LEASE RET FU  | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 7560 DISTRIBUTION/POSTAGE  | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | TOTAL INTERNAL   | 329,571             | 329,571             | 267,161            |
| 0                 | 2,246,106         | 2,542,644          | 2,976,813          | TOTAL MATERIALS & SERVICES   | 3,339,661           | 3,314,018           | 3,446,139          |
| 0                 | 0                 | 0                  | 0                  | 8100 LAND  | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 8200 BUILDINGS   | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 8300 OTHER IMPROVEMENTS  | 0                   | 0                   | 0                  |
| 0                 | 4,480             | 5,000              | 10,000             | 8400 EQUIPMENT   | 64,700              | 64,700              | 64,700             |
| 0                 | 4,480             | 5,000              | 10,000             | TOTAL CAPITAL OUTLAY   | 64,700              | 64,700              | 64,700             |
| 0                 | 3,265,592         | 3,968,523          | 3,990,347          | DIRECT BUDGET  | 4,268,494           | 4,242,851           | 4,437,382          |
| 0                 | 3,399,285         | 4,160,535          | 4,130,383          | TOTAL BUDGET   | 4,771,053           | 4,745,410           | 4,877,531          |

DL5-23



AGENCY: 080 MULTNOMAH COUNTY LIBRARY  
 FUND: 162 LIBRARY SERIAL LEVY FUND  
 SUM ORG: 8300 LIBRARY TECHNICAL SERVICES

## PERSONNEL DETAIL

| 1989-90<br>ACTUAL |      |       | 1990-91<br>ACTUAL |         | 1991-92<br>ADOPTED |         | 1991-92<br>REVISED |                |                      | 1992-93<br>PROPOSED |         | 1992-93<br>APPROVED |         | 1992-93<br>ADOPTED |         |
|-------------------|------|-------|-------------------|---------|--------------------|---------|--------------------|----------------|----------------------|---------------------|---------|---------------------|---------|--------------------|---------|
| FTE               | BASE |       | FTE               | BASE    | FTE                | BASE    | FTE                | BASE           |                      | FTE                 | BASE    | FTE                 | BASE    | FTE                | BASE    |
| 0.00              |      | 0     | 0.02              | 282     | 0.00               | 0       | 0.00               | 0              | COMMUNITY INFO SPEC  | 0.00                | 0       | 0.00                | 0       | 0.00               | 0       |
| 0.00              |      | 0     | 0.83              | 23,812  | 0.94               | 26,910  | 0.94               | 27,858         | COMPUTER ROOM SUPERV | 0.00                | 0       | 0.00                | 0       | 0.00               | 0       |
| 0.00              |      | 0     | 0.82              | 23,702  | 0.94               | 26,910  | 0.94               | 27,753         | TECH SVC CLERK SUPV  | 0.00                | 0       | 0.00                | 0       | 0.00               | 0       |
| 0.00              |      | 0     | 0.00              | 0       | 0.94               | 34,457  | 0.00               | 0              | DEPARTMENT HEAD 1    | 0.00                | 0       | 0.00                | 0       | 0.00               | 0       |
| 0.00              |      | 0     | 0.46              | 16,990  | 0.94               | 31,239  | 0.94               | 35,331         | SYSTEMS MANAGER TECH | 0.00                | 0       | 0.00                | 0       | 0.00               | 0       |
| 0.00              |      | 0     | 0.79              | 41,283  | 0.94               | 48,730  | 0.94               | 50,461         | TECHNICAL SVS DIRECT | 0.00                | 0       | 0.00                | 0       | 0.00               | 0       |
| 0.00              |      | 0     | 2.85              | 41,308  | 5.31               | 82,762  | 0.00               | 0              | CLERK TYPIST 1       | 0.00                | 0       | 0.00                | 0       | 0.00               | 0       |
| 0.00              |      | 0     | 2.69              | 41,812  | 3.32               | 53,067  | 0.00               | 0              | MATERIALS PROCESSOR  | 0.00                | 0       | 0.00                | 0       | 0.00               | 0       |
| 0.00              |      | 0     | 0.38              | 6,226   | 0.94               | 16,653  | 0.00               | 0              | ACQUISITIONS CLERK T | 0.00                | 0       | 0.00                | 0       | 0.00               | 0       |
| 0.00              |      | 0     | 5.39              | 89,886  | 6.25               | 108,903 | 0.00               | 0              | CLERK TYPIST 2       | 0.00                | 0       | 0.00                | 0       | 0.00               | 0       |
| 0.00              |      | 0     | 1.07              | 15,451  | 1.40               | 21,047  | 0.00               | 0              | COMPUTER TECHNICIAN  | 0.00                | 0       | 0.00                | 0       | 0.00               | 0       |
| 0.00              |      | 0     | 0.00              | 0       | 0.50               | 8,311   | 0.00               | 0              | RECEPTIONIST         | 0.00                | 0       | 0.00                | 0       | 0.00               | 0       |
| 0.00              |      | 0     | 2.28              | 44,584  | 2.51               | 49,797  | 0.00               | 0              | COMPUTER TECHNICIAN  | 0.00                | 0       | 0.00                | 0       | 0.00               | 0       |
| 0.00              |      | 0     | 3.31              | 66,448  | 4.26               | 85,784  | 0.00               | 0              | TECH SVC SPEC 1      | 0.00                | 0       | 0.00                | 0       | 0.00               | 0       |
| 0.00              |      | 0     | 3.47              | 76,102  | 3.76               | 83,980  | 0.00               | 0              | TECH SVC SPEC 2      | 0.00                | 0       | 0.00                | 0       | 0.00               | 0       |
| 0.00              |      | 0     | 2.10              | 47,206  | 2.82               | 64,691  | 0.00               | 0              | CATALOG CLERK LIBRAR | 0.00                | 0       | 0.00                | 0       | 0.00               | 0       |
| 0.00              |      | 0     | 1.33              | 39,344  | 1.88               | 56,245  | 0.00               | 0              | CATALOG LIBRARIAN    | 0.00                | 0       | 0.00                | 0       | 0.00               | 0       |
| 0.00              |      | 0     | 0.03              | 871     | 0.94               | 29,377  | 0.00               | 0              | REFERENCE LIBRARIAN  | 0.00                | 0       | 0.00                | 0       | 0.00               | 0       |
| 0.00              |      | 0     | 0.61              | 20,645  | 0.94               | 32,403  | 0.00               | 0              | SR LIB/MUSIC CATALOG | 0.00                | 0       | 0.00                | 0       | 0.00               | 0       |
| 0.00              |      | 0     | 0.83              | 28,445  | 5.20               | 179,297 | 0.94               | 49,105         | SR LIB/MATERIALS SEL | 0.00                | 0       | 0.00                | 0       | 0.00               | 0       |
| 0.00              |      | 0     | 0.22              | 7,070   | 0.00               | 0       | 0.00               | 0              | SR LIB/MUSIC         | 0.00                | 0       | 0.00                | 0       | 0.00               | 0       |
| 0.00              |      | 0     | 0.85              | 10,291  | 0.94               | 11,397  | 0.00               | 0              | PAGE                 | 0.00                | 0       | 0.00                | 0       | 0.00               | 0       |
| 0.00              |      | 0     | 0.81              | 30,347  | 0.94               | 34,722  | 0.94               | 36,042         | CATALOGING MANAGER   | 0.00                | 0       | 0.00                | 0       | 0.00               | 0       |
| 0.00              |      | 0     | 0.38              | 7,624   | 0.75               | 15,068  | 0.00               | 0              | DYNIX RECORDS SPECIA | 0.00                | 0       | 0.00                | 0       | 0.00               | 0       |
| 0.00              |      | 0     | 0.83              | 14,488  | 0.94               | 17,056  | 0.00               | 0              | MATERIALS PROCESSOR  | 0.00                | 0       | 0.00                | 0       | 0.00               | 0       |
| 0.00              |      | 0     | 0.00              | 0       | 0.00               | 0       | 2.48               | 39,851         | LIBRARY CLERK 1      | 2.50                | 41,604  | 2.50                | 41,604  | 2.50               | 41,604  |
| 0.00              |      | 0     | 0.00              | 0       | 0.00               | 0       | 9.57               | 170,118        | LIBRARY CLERK 2      | 12.00               | 223,453 | 12.00               | 223,453 | 12.00              | 223,453 |
| 0.00              |      | 0     | 0.00              | 0       | 0.00               | 0       | 0.94               | 14,131         | LIBRARY PAGE         | 1.00                | 15,476  | 1.00                | 15,476  | 1.00               | 15,476  |
| 0.00              |      | 0     | 0.00              | 0       | 0.00               | 0       | 5.64               | 134,950        | TECH SVCS ASST       | 7.00                | 170,303 | 7.00                | 170,303 | 7.00               | 170,303 |
| 0.00              |      | 0     | 0.00              | 0       | 0.00               | 0       | 2.82               | 95,120         | LIBRARIAN 2          | 3.50                | 118,086 | 3.50                | 118,086 | 3.50               | 118,086 |
| 0.00              |      | 0     | 0.00              | 0       | 0.00               | 0       | 2.97               | 51,268         | LIB MATERIALS PROC   | 3.00                | 53,023  | 3.00                | 53,023  | 3.00               | 53,023  |
| 0.00              |      | 0     | 0.00              | 0       | 0.00               | 0       | 0.94               | 18,923         | LIB MAT PROC/LD      | 1.00                | 20,107  | 1.00                | 20,107  | 1.00               | 20,107  |
| 0.00              |      | 0     | 0.00              | 0       | 0.00               | 0       | 1.88               | 39,276         | COMPUTER TECH/LIB    | 2.50                | 46,819  | 2.50                | 46,819  | 2.50               | 46,819  |
| 0.00              |      | 0     | 4.99              | 105,835 | 0.00               | 0       | 0.00               | 0              | TEMPORARY WORKER     | 0.00                | 0       | 0.00                | 0       | 0.00               | 0       |
| 0.00              |      | 0     | 0.00              | 0       | 0.00               | 0       | 0.00               | 0              | CATALOGING ADM       | 1.00                | 39,432  | 1.00                | 39,432  | 1.00               | 39,432  |
| 0.00              |      | 0     | 0.00              | 0       | 0.00               | 0       | 0.00               | 0              | AUTOM SYS ADMIN      | 1.00                | 38,664  | 1.00                | 38,664  | 1.00               | 38,664  |
| 0.00              |      | 0     | 0.00              | 0       | 0.00               | 0       | 0.00               | 0              | LIB MGR SENIOR       | 1.00                | 53,010  | 1.00                | 53,010  | 1.00               | 53,010  |
| 0.00              |      | 0     | 0.00              | 0       | 0.00               | 0       | 0.00               | 0              | LIB TECH SUPV        | 2.00                | 60,808  | 2.00                | 60,808  | 2.00               | 60,808  |
| 0.00              |      | 0     | 0.00              | 0       | 0.00               | 0       | 0.00               | 0              | SELECT/ACQUIS ADM    | 1.00                | 54,004  | 1.00                | 54,004  | 1.00               | 54,004  |
| 0.00              | 0    | 37.34 | 800,052           | 48.30   | 1,118,806          | 32.88   | 790,187            | 5100 PERMANENT |                      | 38.50               | 934,789 | 38.50               | 934,789 | 38.50              | 934,789 |

DLS-24

# REQUIREMENT DETAIL

| 1989-90<br>ACTUAL | 1990-91<br>ACTUAL | 1991-92<br>ADOPTED | 1991-92<br>REVISED | AGENCY: 080 MULTNOMAH COUNTY LIBRARY<br>FUND: 162 LIBRARY SERIAL LEVY FUND<br>SUM ORG: 8500 LIBRARY COMMUNITY SERVICES | 1992-93<br>PROPOSED | 1992-93<br>APPROVED | 1992-93<br>ADOPTED |
|-------------------|-------------------|--------------------|--------------------|--|---------------------|---------------------|--------------------|
|                   |                   |                    |                    | PERSONAL SERVICES  |                     |                     |                    |
| 0                 | 1,886,514         | 2,366,515          | 2,312,795          | 5100 PERMANENT   | 2,624,393           | 2,610,814           | 2,610,814          |
| 0                 | 167,707           | 130,600            | 150,194            | 5200 TEMPORARY   | 217,764             | 217,764             | 217,764            |
| 0                 | 7,408             | 7,500              | 34,370             | 5300 OVERTIME  | 15,000              | 15,000              | 15,000             |
| 0                 | 14,717            | 0                  | 0                  | 5400 PREMIUM   | 0                   | 0                   | 0                  |
| 0                 | 514,004           | 637,602            | 624,099            | 5500 FRINGE BENEFITS   | 711,735             | 708,052             | 708,052            |
| 0                 | 2,590,350         | 3,142,217          | 3,121,458          | TOTAL EXTERNAL   | 3,568,892           | 3,551,630           | 3,551,630          |
| 0                 | 279,293           | 430,013            | 443,605            | 5550 INSURANCE BENEFITS  | 410,555             | 410,100             | 410,100            |
| 0                 | 2,869,643         | 3,572,230          | 3,565,063          | TOTAL PERSONAL SERVICES  | 3,979,447           | 3,961,730           | 3,961,730          |
| 0                 | 0                 | 0                  | 0                  | 6050 COUNTY SUPPLEMENTS  | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 6060 PASS-THROUGH PAYMENTS   | 0                   | 0                   | 0                  |
| 0                 | 51,841            | 25,300             | 25,000             | 6110 PROFESSIONAL SVCS   | 25,000              | 25,000              | 25,000             |
| 0                 | 0                 | 700                | 0                  | 6120 PRINTING  | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 6130 UTILITIES   | 0                   | 0                   | 0                  |
| 0                 | 18,893            | 0                  | 0                  | 6140 COMMUNICATIONS  | 0                   | 0                   | 0                  |
| 0                 | 0                 | 100                | 0                  | 6170 RENTALS   | 0                   | 0                   | 18,658             |
| 0                 | 698               | 0                  | 0                  | 6180 REPAIRS AND MAINTENANCE   | 0                   | 0                   | 0                  |
| 0                 | 10,505            | 5,745              | 5,745              | 6190 MAINTENANCE CONTRACTS   | 7,347               | 7,347               | 7,347              |
| 0                 | 103               | 1,649              | 1,529              | 6200 POSTAGE   | 1,529               | 1,529               | 1,529              |
| 0                 | 21,878            | 23,646             | 23,366             | 6230 SUPPLIES  | 22,096              | 22,096              | 22,096             |
| 0                 | 0                 | 0                  | 0                  | 6270 FOOD  | 0                   | 0                   | 0                  |
| 0                 | 4,036             | 10,550             | 5,870              | 6310 EDUCATION & TRAINING  | 2,945               | 2,945               | 2,945              |
| 0                 | 0                 | 0                  | 0                  | 6320 MTNG CONFERENCE/CONVENTIONS   | 2,500               | 1,660               | 1,660              |
| 0                 | 3,759             | 8,000              | 7,500              | 6330 LOCAL TRAVEL/MILEAGE  | 5,000               | 5,000               | 5,000              |
| 0                 | 0                 | 0                  | 0                  | 6520 INSURANCE   | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 6530 EXTERNAL DATA PROCESSING  | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 6550 DRUGS   | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 6580 CLAIMS PAID   | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 6610 AWARDS AND PREMIUMS   | 1,850               | 1,850               | 1,850              |
| 0                 | 376               | 950                | 950                | 6620 DUES AND SUBSCRIPTIONS  | 950                 | 950                 | 950                |
| 0                 | 233,159           | 0                  | 0                  | 6700 LIBRARY BOOKS AND MATERIALS   | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 7810 PRINCIPAL   | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 7820 INTEREST  | 0                   | 0                   | 0                  |
| 0                 | 345,248           | 76,640             | 69,960             | TOTAL EXTERNAL   | 69,217              | 68,377              | 87,035             |
| 0                 | 0                 | 0                  | 0                  | 7100 INDIRECT COSTS  | 304,865             | 304,865             | 247,448            |
| 0                 | 2,264             | 0                  | 0                  | 7150 TELEPHONE   | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 7200 DATA PROCESSING   | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 7300 MOTOR POOL  | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 7400 BUILDING MANAGEMENT   | 0                   | 0                   | 0                  |
| 0                 | 191               | 0                  | 0                  | 7500 OTHER INTERNAL  | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 7550 SERV REIMB TO CAP LEASE RET FU  | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 7560 DISTRIBUTION/POSTAGE  | 0                   | 0                   | 0                  |
| 0                 | 2,455             | 0                  | 0                  | TOTAL INTERNAL   | 304,865             | 304,865             | 247,448            |
| 0                 | 347,703           | 76,640             | 69,960             | TOTAL MATERIALS & SERVICES   | 374,082             | 373,242             | 334,483            |
| 0                 | 0                 | 0                  | 0                  | 8100 LAND  | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 8200 BUILDINGS   | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 8300 OTHER IMPROVEMENTS  | 0                   | 0                   | 0                  |
| 0                 | 6,068             | 5,675              | 11,350             | 8400 EQUIPMENT   | 0                   | 0                   | 0                  |
| 0                 | 6,068             | 5,675              | 11,350             | TOTAL CAPITAL OUTLAY   | 0                   | 0                   | 0                  |
| 0                 | 2,941,666         | 3,224,532          | 3,202,768          | DIRECT BUDGET  | 3,638,109           | 3,620,007           | 3,638,665          |
| 0                 | 3,223,414         | 3,654,545          | 3,646,373          | TOTAL BUDGET   | 4,353,529           | 4,334,972           | 4,296,213          |

AGENCY: 080 MULTNOMAH COUNTY LIBRARY  
 FUND: 162 LIBRARY SERIAL LEVY FUND  
 SUM ORG: 8500 LIBRARY COMMUNITY SERVICES

# PERSONNEL DETAIL

| 1989-90<br>ACTUAL |      | 1990-91<br>ACTUAL |           | 1991-92<br>ADOPTED |           | 1991-92<br>REVISED |           |                      | 1992-93<br>PROPOSED |           | 1992-93<br>APPROVED |           | 1992-93<br>ADOPTED |           |
|-------------------|------|-------------------|-----------|--------------------|-----------|--------------------|-----------|----------------------|---------------------|-----------|---------------------|-----------|--------------------|-----------|
| FTE               | BASE | FTE               | BASE      | FTE                | BASE      | FTE                | BASE      |                      | FTE                 | BASE      | FTE                 | BASE      | FTE                | BASE      |
| 0.00              | 0    | 9.44              | 257,204   | 12.22              | 343,926   | 11.30              | 337,340   | BRANCH SUPERVISOR    | 0.00                | 0         | 0.00                | 0         | 0.00               | 0         |
| 0.00              | 0    | 0.82              | 31,986    | 2.82               | 105,301   | 1.88               | 57,601    | BRANCH HEAD 1        | 0.00                | 0         | 0.00                | 0         | 0.00               | 0         |
| 0.00              | 0    | 0.07              | 3,033     | 0.94               | 39,429    | 1.88               | 90,917    | BRANCH HEAD 2        | 0.00                | 0         | 0.00                | 0         | 0.00               | 0         |
| 0.00              | 0    | 0.47              | 22,530    | 0.00               | 0         | 0.00               | 0         | ASST DIRECTOR EXTENS | 0.00                | 0         | 0.00                | 0         | 0.00               | 0         |
| 0.00              | 0    | 2.49              | 116,250   | 0.94               | 44,421    | 0.94               | 45,486    | REGIONAL BRANCH MANA | 0.00                | 0         | 0.00                | 0         | 0.00               | 0         |
| 0.00              | 0    | 0.83              | 43,108    | 0.94               | 48,730    | 0.94               | 50,026    | EXTENSION SERVICES D | 0.00                | 0         | 0.00                | 0         | 0.00               | 0         |
| 0.00              | 0    | 0.53              | 7,962     | 0.00               | 0         | 0.00               | 0         | CLERK TYPIST 1       | 0.00                | 0         | 0.00                | 0         | 0.00               | 0         |
| 0.00              | 0    | 0.45              | 7,206     | 0.00               | 0         | 0.00               | 0         | MAIL CLERK           | 0.00                | 0         | 0.00                | 0         | 0.00               | 0         |
| 0.00              | 0    | 0.01              | 43        | 0.00               | 0         | 0.00               | 0         | MATERIALS PROCESSOR  | 0.00                | 0         | 0.00                | 0         | 0.00               | 0         |
| 0.00              | 0    | 0.59              | 7,793     | 0.00               | 0         | 0.00               | 0         | SORTING CLERK        | 0.00                | 0         | 0.00                | 0         | 0.00               | 0         |
| 0.00              | 0    | 30.80             | 525,526   | 40.12              | 691,636   | 0.00               | 0         | BRANCH CLERK         | 0.00                | 0         | 0.00                | 0         | 0.00               | 0         |
| 0.00              | 0    | 0.01              | 21        | 0.00               | 0         | 0.00               | 0         | CIRCULATION CLERK 2  | 0.00                | 0         | 0.00                | 0         | 0.00               | 0         |
| 0.00              | 0    | 0.04              | 651       | 0.00               | 0         | 0.00               | 0         | CLERK TYPIST 2       | 0.00                | 0         | 0.00                | 0         | 0.00               | 0         |
| 0.00              | 0    | 0.01              | 93        | 0.00               | 0         | 0.00               | 0         | FILM CLERK           | 0.00                | 0         | 0.00                | 0         | 0.00               | 0         |
| 0.00              | 0    | 1.32              | 22,910    | 1.50               | 26,538    | 0.00               | 0         | L O S CLERK          | 0.00                | 0         | 0.00                | 0         | 0.00               | 0         |
| 0.00              | 0    | 0.01              | 22        | 0.00               | 0         | 0.00               | 0         | SWITCHBOARD OPERATOR | 0.00                | 0         | 0.00                | 0         | 0.00               | 0         |
| 0.00              | 0    | 7.10              | 156,639   | 7.82               | 179,923   | 0.00               | 0         | BRANCH CLERK LIBRARI | 0.00                | 0         | 0.00                | 0         | 0.00               | 0         |
| 0.00              | 0    | 0.05              | 287       | 0.00               | 0         | 0.00               | 0         | GENERAL INFO CLERK L | 0.00                | 0         | 0.00                | 0         | 0.00               | 0         |
| 0.00              | 0    | 1.64              | 36,817    | 2.91               | 59,692    | 0.00               | 0         | L O S CLERK LIBRARIA | 0.00                | 0         | 0.00                | 0         | 0.00               | 0         |
| 0.00              | 0    | 0.00              | 0         | 0.94               | 29,377    | 0.00               | 0         | REFERENCE LIBRARIAN  | 0.00                | 0         | 0.00                | 0         | 0.00               | 0         |
| 0.00              | 0    | 6.66              | 205,346   | 12.43              | 378,391   | 0.00               | 0         | YOUTH LIBRARIAN      | 0.00                | 0         | 0.00                | 0         | 0.00               | 0         |
| 0.00              | 0    | 0.00              | 0         | 1.00               | 32,403    | 0.00               | 0         | YOUTH PROGRAMMER     | 0.00                | 0         | 0.00                | 0         | 0.00               | 0         |
| 0.00              | 0    | 1.03              | 22,812    | 0.00               | 0         | 0.00               | 0         | DELIVERY TRUCK DRIVE | 0.00                | 0         | 0.00                | 0         | 0.00               | 0         |
| 0.00              | 0    | 0.82              | 18,326    | 0.94               | 20,967    | 0.00               | 0         | DRIVER CLERK         | 0.00                | 0         | 0.00                | 0         | 0.00               | 0         |
| 0.00              | 0    | 0.02              | 118       | 0.00               | 0         | 0.00               | 0         | FILM INSPECTOR       | 0.00                | 0         | 0.00                | 0         | 0.00               | 0         |
| 0.00              | 0    | 10.93             | 131,134   | 24.09              | 290,177   | 0.00               | 0         | PAGE                 | 0.00                | 0         | 0.00                | 0         | 0.00               | 0         |
| 0.00              | 0    | 0.00              | 0         | 0.46               | 8,748     | 0.00               | 0         | DAY CARE SPECIALIST  | 0.00                | 0         | 0.00                | 0         | 0.00               | 0         |
| 0.00              | 0    | 0.83              | 23,753    | 1.94               | 51,245    | 0.94               | 28,428    | L O S SUPERVISOR     | 0.00                | 0         | 0.00                | 0         | 0.00               | 0         |
| 0.00              | 0    | 0.66              | 13,128    | 0.75               | 15,610    | 0.00               | 0         | OLD TOWN READING ROO | 0.00                | 0         | 0.00                | 0         | 0.00               | 0         |
| 0.00              | 0    | 0.00              | 0         | 0.00               | 0         | 0.00               | 0         | 7200                 | 0.00                | 0         | 2.00                | 61,804    | 2.00               | 61,804    |
| 0.00              | 0    | 0.00              | 0         | 0.00               | 0         | 41.90              | 716,832   | LIBRARY CLERK 2      | 40.90               | 756,408   | 40.90               | 756,408   | 40.90              | 756,408   |
| 0.00              | 0    | 0.00              | 0         | 0.00               | 0         | 23.01              | 334,494   | LIBRARY PAGE         | 22.31               | 329,900   | 22.31               | 329,900   | 22.31              | 329,900   |
| 0.00              | 0    | 0.00              | 0         | 0.00               | 0         | 0.94               | 20,967    | OUTREACH DRIVER      | 1.00                | 22,279    | 1.00                | 22,279    | 1.00               | 22,279    |
| 0.00              | 0    | 0.00              | 0         | 0.00               | 0         | 10.78              | 247,125   | LIBRARY ASST         | 12.45               | 293,058   | 13.45               | 315,672   | 13.45              | 315,672   |
| 0.00              | 0    | 0.00              | 0         | 0.00               | 0         | 11.28              | 361,209   | LIBRARIAN 2          | 14.00               | 452,474   | 13.00               | 422,157   | 13.00              | 422,157   |
| 0.00              | 0    | 0.00              | 0         | 0.00               | 0         | 0.75               | 22,370    | LIB OUTREACH SPEC    | 0.75                | 21,642    | 0.75                | 21,642    | 0.75               | 21,642    |
| 0.00              | 0    | 10.79             | 232,128   | 0.00               | 0         | 0.00               | 0         | TEMPORARY WORKER     | 0.00                | 0         | 0.00                | 0         | 0.00               | 0         |
| 0.00              | 0    | 0.00              | 0         | 0.00               | 0         | 0.00               | 0         | LIB ADM/BRANCH       | 5.00                | 226,689   | 5.00                | 226,689   | 5.00               | 226,689   |
| 0.00              | 0    | 0.00              | 0         | 0.00               | 0         | 0.00               | 0         | LIB MGR SENIOR       | 1.00                | 54,674    | 1.00                | 54,674    | 1.00               | 54,674    |
| 0.00              | 0    | 0.00              | 0         | 0.00               | 0         | 0.00               | 0         | LIB SUPV/BRANCH      | 14.00               | 436,147   | 12.00               | 368,467   | 12.00              | 368,467   |
| 0.00              | 0    | 0.00              | 0         | 0.00               | 0         | 0.00               | 0         | OUTREACH SVC SUPV    | 1.00                | 31,122    | 1.00                | 31,122    | 1.00               | 31,122    |
| 0.00              | 0    | 88.42             | 1,886,826 | 12.76              | 2,366,514 | 06.54              | 2,312,795 | 5100 PERMANENT       | 12.41               | 2,624,393 | 12.41               | 2,610,814 | 12.41              | 2,610,814 |

DLS-26

# REQUIREMENT DETAIL

| 1989-90<br>ACTUAL | 1990-91<br>ACTUAL | 1991-92<br>ADOPTED | 1991-92<br>REVISED | AGENCY: 080 MULTNOMAH COUNTY LIBRARY<br>FUND: 162 LIBRARY SERIAL LEVY FUND<br>SUM ORG: 8600 LIBRARY ON CALL | 1992-93<br>PROPOSED | 1992-93<br>APPROVED | 1992-93<br>ADOPTED |
|-------------------|-------------------|--------------------|--------------------|---|---------------------|---------------------|--------------------|
| 0                 | 310               | 0                  | 0                  | PERSONAL SERVICES   | 0                   | 0                   | 0                  |
| 0                 | 97,144            | 0                  | 0                  | 5100 PERMANENT  | 0                   | 0                   | 0                  |
| 0                 | 152               | 0                  | 0                  | 5200 TEMPORARY  | 0                   | 0                   | 0                  |
| 0                 | 373               | 0                  | 0                  | 5300 OVERTIME   | 0                   | 0                   | 0                  |
| 0                 | 19,146            | 0                  | 0                  | 5400 PREMIUM  | 0                   | 0                   | 0                  |
| 0                 | 117,125           | 0                  | 0                  | 5500 FRINGE BENEFITS  | 0                   | 0                   | 0                  |
| 0                 | 4,668             | 0                  | 0                  | TOTAL EXTERNAL  | 0                   | 0                   | 0                  |
| 0                 |                   | 0                  | 0                  | 5550 INSURANCE BENEFITS   | 0                   | 0                   | 0                  |
| 0                 | 121,793           | 0                  | 0                  | TOTAL PERSONAL SERVICES   | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 6050 COUNTY SUPPLEMENTS   | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 6060 PASS-THROUGH PAYMENTS  | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 6110 PROFESSIONAL SVCS  | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 6120 PRINTING   | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 6130 UTILITIES  | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 6140 COMMUNICATIONS   | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 6170 RENTALS  | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 6180 REPAIRS AND MAINTENANCE  | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 6190 MAINTENANCE CONTRACTS  | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 6200 POSTAGE  | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 6230 SUPPLIES   | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 6270 FOOD   | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 6310 EDUCATION & TRAINING   | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 6320 MTNG CONFERENCE/CONVENTIONS  | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 6330 LOCAL TRAVEL/MILEAGE   | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 6520 INSURANCE  | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 6530 EXTERNAL DATA PROCESSING   | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 6550 DRUGS  | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 6580 CLAIMS PAID  | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 6610 AWARDS AND PREMIUMS  | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 6620 DUES AND SUBSCRIPTIONS   | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 6700 LIBRARY BOOKS AND MATERIALS  | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 7810 PRINCIPAL  | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 7820 INTEREST   | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | TOTAL EXTERNAL  | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 7100 INDIRECT COSTS   | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 7150 TELEPHONE  | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 7200 DATA PROCESSING  | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 7300 MOTOR POOL   | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 7400 BUILDING MANAGEMENT  | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 7500 OTHER INTERNAL   | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 7550 SERV REIMB TO CAP LEASE RET FU   | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 7560 DISTRIBUTION/POSTAGE   | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | TOTAL INTERNAL  | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | TOTAL MATERIALS & SERVICES  | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 8100 LAND   | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 8200 BUILDINGS  | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 8300 OTHER IMPROVEMENTS   | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 8400 EQUIPMENT  | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | TOTAL CAPITAL OUTLAY  | 0                   | 0                   | 0                  |
| 0                 | 117,125           | 0                  | 0                  | DIRECT BUDGET   | 0                   | 0                   | 0                  |
| 0                 | 121,793           | 0                  | 0                  | TOTAL BUDGET  | 0                   | 0                   | 0                  |

AGENCY: 080 LIBRARY SERVICES  
 FUND: 162 LIBRARY SERIAL LEVY  
 ORG: 8000 LIBRARY

## REVENUE DETAIL

| 1989-90<br>ACTUAL | 1990-91<br>ACTUAL | 1991-92<br>ADOPTED | 1991-92<br>REVISED | CODE                   | DESCRIPTION                                     | 1992-93<br>PROPOSED | 1992-93<br>APPROVED | 1992-93<br>ADOPTED |
|-------------------|-------------------|--------------------|--------------------|------------------------|---|---------------------|---------------------|--------------------|
| 221,871           | 350,051           | 1,665,526          | 1,880,065          | 500                    | Beginning Working Capital                       | 2,878,129           | 2,678,129           | 2,944,465          |
| 6,974,804         | 9,585,077         | 7,551,988          | 8,276,713          | 1000                   | Current Year Levy                               | 8,400,646           | 8,400,646           | 8,400,646          |
| 323,869           | 347,273           | 517,405            | 427,843            | 1010                   | Prior Years Levies                              | 488,804             | 488,804             | 488,804            |
| 0                 | 0                 | 0                  | 17,859             | 1020                   | Current Year Penalties                          | 0                   | 0                   | 0                  |
| 6,521             | 7,807             | 6,077              | 6,621              | 1021                   | Current Year Interest                           | 6,721               | 6,721               | 6,721              |
| 0                 | 0                 | 0                  | 642                | 1030                   | Prior Year Penalties                            | 0                   | 0                   | 0                  |
| 61,988            | 51,169            | 103,481            | 73,332             | 1031                   | Prior Years Interest                            | 97,761              | 97,761              | 97,761             |
| 1,714             | 4,402             | 0                  | 0                  | 1050                   | Foreclosure Sales                               | 0                   | 0                   | 0                  |
| 0                 | 0                 | 46,373             | 46,373             | 2150                   | Immigrant Library Services Grant                | 0                   | 0                   | 0                  |
| 0                 | 26,963            | 28,973             | 28,973             | 2151                   | Great Start Parenting Center Grant              | 43,183              | 43,183              | 43,183             |
| 0                 | 0                 | 6,132              | 6,132              | 2152                   | LSCA It's in the Bag                            | 0                   | 0                   | 0                  |
| 0                 | 0                 | 5,290              | 5,290              | 2153                   | LSCA Old Town Film Grant                        | 0                   | 0                   | 0                  |
| 0                 | 0                 | 37,600             | 75,234             | 2154                   | MURL Grant                                      | 48,000              | 48,000              | 48,000             |
| 0                 | 0                 | 28,726             | 28,726             | 2370                   | PreSchool Door Grant                            | 22,026              | 22,026              | 22,026             |
| 0                 | 74,460            | 80,000             | 80,000             | 2410                   | Per Capita State Aid                            | 75,000              | 75,000              | 75,000             |
| 0                 | 0                 | 0                  | 0                  | 2155                   | Toddler Time Video Grant                        | 8,300               | 8,300               | 8,300              |
| 0                 | 35,581            | 5,000              | 5,000              | 2751                   | DLS-Washington Co                               | 7,500               | 7,500               | 7,500              |
| 0                 | 0                 | 6,416              | 6,416              | 2752                   | Fort Vancouver Library Data Conversion Project  | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 2780                   | Metro   | 0                   | 0                   | 3,795              |
| 0                 | 13,908            | 300                | 300                | 4900                   | Miscellaneous Charges and Recoveries            | 0                   | 0                   | 0                  |
| 0                 | 22,200            | 60,000             | 60,000             | 4940                   | Reciprocal Materials Borrowing (MIX)            | 147,200             | 147,200             | 147,200            |
| 0                 | 0                 | 5,100              | 5,100              | 4942                   | On-Line Reference Searching Fees                | 5,600               | 5,600               | 5,600              |
| 0                 | 11,332            | 1,800              | 1,800              | 4980                   | Interlibrary Loan                               | 360                 | 360                 | 360                |
| 0                 | 0                 | 0                  | 0                  | 4981                   | Reserve Book Mailing Charge                     | 9,000               | 9,000               | 9,000              |
| 0                 | 176,234           | 245,000            | 245,000            | 5000                   | Interest on Investments                         | 135,000             | 135,000             | 135,000            |
| 0                 | 75,505            | 0                  | 0                  | 6012                   |   | 0                   | 0                   | 0                  |
| 0                 | 27,629            | 5,100              | 5,100              | 6013                   | Miscellaneous Sales                             | 4,300               | 4,300               | 4,300              |
| 0                 | 0                 | 1,680              | 1,680              | 6014                   | Vending Machine Commission                      | 1,500               | 1,500               | 1,500              |
| 0                 | 26,251            | 0                  | 0                  | 6020                   | Scrap   | 0                   | 0                   | 0                  |
| 0                 | 0                 | 27,590             | 27,590             | 6050                   | Lost Book Payments                              | 20,010              | 20,010              | 20,010             |
| 0                 | 97,587            | 81,500             | 81,500             | 6060                   | Sale of Photocopies                             | 85,300              | 85,300              | 85,300             |
| 0                 | 78,606            | 63,064             | 63,064             | 6070                   | Sale of Used Books                              | 90,000              | 90,000              | 90,000             |
| 0                 | 3,776             | 3,450              | 3,450              | 6075                   | Library (Fee) Card Sales                        | 2,864               | 2,864               | 2,864              |
| 0                 | 377,114           | 338,600            | 338,600            | 6120                   | Book Fines                                      | 577,800             | 577,800             | 577,800            |
| 0                 | 0                 | 65,000             | 65,000             | 6630                   | Inmate Welfare Fund-Serv Reimb (Other Internal) | 45,000              | 45,000              | 20,592             |
| 0                 | 2,180,969         | 3,050              | 60,000             | 6703                   | Donations/Contributions                         | 407,000             | 407,000             | 407,000            |
| 0                 | 0                 | 0                  | 314,559            | 6814                   | OCF Grant                                       | 0                   | 0                   | 0                  |
| 0                 | 3,500             | 0                  | 0                  | 6830                   | LSCA Murl 90                                    | 0                   | 0                   | 0                  |
| 0                 | 1,142             | 0                  | 0                  | 6832                   | Reading Video                                   | 0                   | 0                   | 0                  |
| 0                 | 1,820             | 0                  | 0                  | 6834                   | Focus Future                                    | 0                   | 0                   | 0                  |
| 0                 | 5,500             | 0                  | 0                  | 6838                   | Knowledge Library                               | 0                   | 0                   | 0                  |
| 0                 | 6,378             | 0                  | 0                  | 6840                   | In the Bag                                      | 0                   | 0                   | 0                  |
| 0                 | 3,668,728         | 5,102,028          | 4,202,028          | 7601                   | Cash Transfer-General Fund                      | 5,495,170           | 5,391,164           | 5,144,763          |
| 7,590,767         | 17,260,960        | 16,092,249         | 16,439,990         | TOTAL OUTSIDE REVENUES |   | 18,902,174          | 18,798,168          | 18,797,490         |

AGENCY: 050 NONDEPARTMENTAL

FUND: 100 GENERAL FUND

ORG: 8000 LIBRARY

## REVENUE DETAIL

| 1989-90<br>ACTUAL | 1990-91<br>ACTUAL | 1991-92<br>ADOPTED | 1991-92<br>REVISED | CODE                   | DESCRIPTION                            | 1992-93<br>PROPOSED | 1992-93<br>APPROVED | 1992-93<br>ADOPTED |
|-------------------|-------------------|--------------------|--------------------|------------------------|--|---------------------|---------------------|--------------------|
| 7,240,716         | 0                 | 0                  | 0                  | 7610                   | Library Serial Levy Fund Cash Transfer | 0                   | 0                   | 0                  |
| 7,240,716         | 0                 | 0                  | 0                  | TOTAL OUTSIDE REVENUES |  | 0                   | 0                   | 0                  |