

Date

7/12/88

NAME

Eugene Collins

ADDRESS

Local SP

Street

PT 1 d

City

OK

Zip

I wish to speak on Agenda Item #

Non-Sept.

Subject

Auditors office.

☒ FOR

☐ AGAINST

Date 4/12/88

NAME

Paul Norr

ADDRESS

510 SW 3rd #400

Street

Coconut

City

97204

Zip

Non - Sect.

I wish to speak on Agenda Item #

Auditors

Subject

Budget Committee

☒ FOR

☐ AGAINST

Urban areas often lose as much as 10 times more soil to erosion than rural agricultural areas. The concentrated sediment that washes into our rivers and streams from the City of Portland could be dramatically reduced with more careful erosion control planning.

Multnomah County loses an estimated 85,000 tons of soil each year in addition to urban soil loss. That's the total soil loss from our 15,000 acres of cropland. It's a fact that agricultural land close to cities loses more soil per acre to erosion than agricultural lands in rural areas.

Over 3 million tons of silt and sand were dredged from the Columbia River between Portland and Astoria by the U.S. Army Corps of Engineers just during 1985.

Sediment from soil erosion is our number one water pollutant.



Your Soil & Water Conservation District... ...is working for you!

A soil and water conservation district is a local unit of government. The five unpaid directors from this district (as shown on the map on the back) are dedicated to wise use of our soil and water resources. They are elected locally — much the same as local school board members — and are governed by Oregon law.

How Does It Operate?

The directors conduct the district's business in office space provided by and shared with the U.S. Department of Agriculture's Soil Conservation Service. Technical expertise is also provided by managerial staff as the budget allows. Much of the District's work relies on pointing out conservation needs and persuading land managers to use conservation practices. The district works with groups such as school districts, drainage districts, road departments, and with individual landowners, private businesses and contractors. Matching government assistance with local soil and water conservation needs is an important job of the district.

Where Does The Money Come From?

Our Soil and Water Conservation District Directors work from a budget this year that gives them a total of \$1,800. (Funds are from an appropriation granted by Multnomah County and matching funds provided by the Oregon Department of Agriculture). Other grants are sometimes available, and the district can seek a tax base or tax levy.

What Tasks Are Ahead?

This district — one of the most populous in Oregon — is facing increased pressures of competing uses for our soil and water. That's a fact, and coupled with a 50 percent reduction in federal staffing available to us, you can see we need help to accomplish these tasks:

- Increase soil erosion control to match the level of development in our community.
- Evaluate water quality monitoring to find the best way to protect and enhance local waterways, including the Sandy and Willamette Rivers, Johnson Creek, the Gorge streams, Beaver Creek, Fairview Creek, Gordon Creek and other neighborhood waterways important to all of us.
- Provide more soils information and interpretation to a wider group of people.
- Find and apply for available matching funds for conservation projects.
- Provide more technical help and information to control erosion on the areas of highest erodibility.
- Establish a cooperative turf management program for park and playing field improvement.
- Reduce urban and agricultural flood damage by providing drainage and runoff information.
- Ensure that wetlands preservation and enhancement and wildlife protection are included in conservation plans.
- Make environmental education programs available for both young people and adults.

4/12/88

You Can Help!

Become Aware

- ☐ Send me information
- ☐ Call me to arrange for a group presentation.

Express Concern

- ☐ Notify me of district meetings.

A resource problem I'm concerned about is: _____

Support Conservation

I want to become an Associate Member.

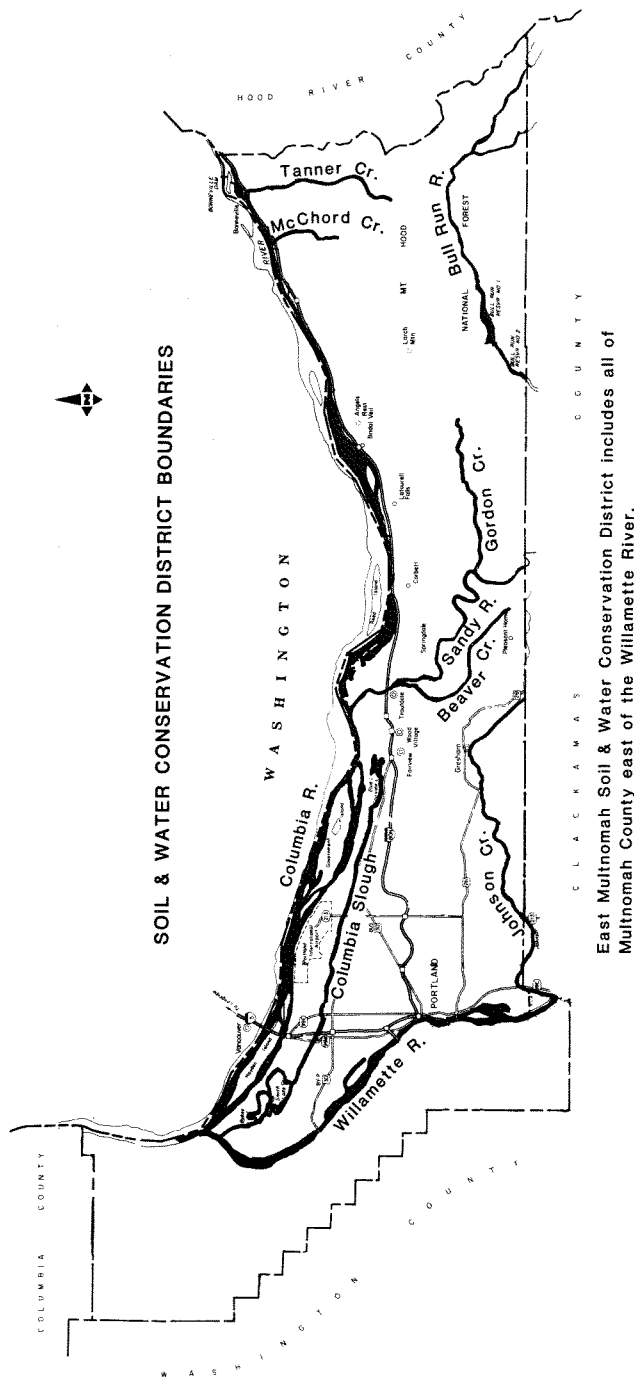
- ☐ Supporting Member (\$50.00)
- ☐ Regular Member (\$10.00)

Name

Address

Phone

East Multnomah Soil & Water Conservation District
6645 N.E. 78th Court
Building 16, Suite C-9
Portland, Oregon 97218
(503) 255-6881



Help Protect Our Soil & Water Resources



Imagine a wall 10-feet thick and 26 feet high surrounding Oregon. If you used the soil lost to erosion in Oregon in just one year, you could build that wall.

Where does all that soil go...

...It washes onto neighboring property, into storm drains, roads and culverts, then on...to our rivers and streams.

Multnomah County is losing tons of soil each year too, because

Bud 1

Org: Summ Bd. of Comm

~~2-27-88~~

4/12/88

	Dist. #1 Anderson	Dist. #2 Kaufory	Dist. #3 Miller	Dist. #4 Casterline	Clerk of the Board	TOTAL
5100 PERMANENT	\$132,223	\$133,997	\$55,916	\$122,562	\$70,049	\$514,747
5200 TEMPORARY		\$1,200		122,257	\$0	\$1,200
5300 OVERTIME					\$0	\$0
5400 PREMIUM PAY		\$1,723			\$1,000	\$2,723
5500 FRINGE	\$33,399	\$34,373	\$14,124	\$30,882	\$17,948	\$130,726
DIRECT PERSONAL SERVICES	\$165,622	\$171,293	\$70,040	\$153,444	\$88,997	\$649,396
5550 INS BENEFITS	\$17,300	\$16,993	\$5,223	\$15,555	\$11,550	\$66,621
TOTAL PERSONAL SERVICES	\$182,922	\$188,286	\$75,263	\$168,997 168,694	\$100,547	\$716,017
6050 COUNTY SUPPLEMENTS						\$0
6060 PASS THROUGH PAY						\$0
6110 PROFESSIONAL SERV	\$700	\$1,500	\$54,450	\$1,200	\$15,250	\$73,100
6120 PRINTING	\$2,300	\$900	\$20,000	\$3,500	\$9,960	\$36,660
6130 UTILITIES					\$0	\$0
6140 COMMUNICATIONS					\$0	\$0
6170 RENTALS					\$0	\$0
6180 REPAIRS & MAINT	\$460	\$1,200	\$1,088	\$1,500	\$3,750	\$7,998
6190 MAINT CONTRACTS					\$4,000	\$4,000
6200 POSTAGE		\$680	\$3,000	\$2,500	\$12,245	\$18,425
6230 SUPPLIES	\$400	\$800	\$1,363	\$700	\$5,000	\$8,263
6270 FOOD	\$150			\$700	\$600	\$1,450
6310 EDUC & TRAINING	\$2,550	\$2,400	\$1,090	\$4,000	\$1,900	\$11,940
6330 TRAVEL	\$2,000	\$1,995	\$700	\$3,000	\$750	\$8,445
6520 INSURANCE					\$0	\$0
6530 EXTERNAL DP					\$0	\$0
6550 DRUGS					\$0	\$0
6580 CLAIMS PAID					\$0	\$0
6590 JUDGEMENTS					\$0	\$0
6610 AWARDS & PREMIUMS					\$0	\$0
6620 DUES & SUBS	\$150	\$350	\$300	\$200	\$335	\$1,335
7810 DEBT RETIREMENT					\$0	\$0
7820 INTEREST					\$0	\$0
DIRECT MATERIALS AND SVCS	\$8,710	\$9,825	\$81,991	\$17,300	\$53,790	\$171,616
7100 INDIRECT COSTS					\$0	\$0
7150 TELEPHONE	\$3,200	\$2,913	\$5,500	\$3,450	\$4,317	\$19,380
7200 DATA PROC. SERVICES					\$0	\$0
7300 MOTOR POOL SERVICES	\$30	\$210	\$2,803	\$600	\$0	\$3,643
7400 BLDG MGT SERVICES					\$0	\$0
7500 OTHER INT. SERVICES				\$200	\$200	\$400
INTERNAL SERVICE REIMB	\$3,230	\$3,123	\$8,303	\$4,250	\$4,517	\$23,423
TOTAL MATERIALS & SVCS	\$11,940	\$12,948	\$90,294	\$21,550	\$58,307	\$195,039
8100 LAND					\$0	\$0
8200 BUILDINGS					\$0	\$0
8300 OTHER IMPROVEMENTS					\$0	\$0
8400 EQUIPMENT			\$3,558	\$1,000	\$0	\$4,558
TOTAL CAPITAL OUTLAY	\$0	\$0	\$3,558	\$1,000	\$0	\$4,558
DIRECT BUDGET	\$174,332	\$181,118	\$155,589	\$171,744	\$142,787	\$825,570
TOTAL BUDGET	\$194,862	\$201,234	\$169,115	\$191,549 191,244	\$158,854	\$915,614

FINAL REPORT

NON-DEPARTMENTAL CITIZEN BUDGET ADVISORY COMMITTEE

APRIL 1988

REPORT OF THE NON-DEPARTMENTAL CITIZEN BUDGET ADVISORY COMMITTEE

PREFACE

For the second year, the Non-Departmental CBAC presents an independently written report to the Multnomah County Commissioners. The active committee members have learned more about how the County operates and appreciate the opportunity to participate in the decision making process.

Adequate and consistent staffing has become a problem for this committee. This problem must be addressed in order for the committee to become an active and effective partner within the County.

The presentation of the County Budget is becoming clearer and easier to understand. This progress should be continued as the public will be better able to comprehend the functions and expenditures.

The Non-Departmental CBAC commends the County Chair and staff on seeking to focus county expenditures on county programs that provide county-wide services and are within the county's mission.

During the year, Sharon Wylie and Chris Moir from Commissioner Casterline's office provided helpful and insightful support to this committee. Merlin Reynolds, CIC Coordinator, assisted so that this report could be prepared. This committee thanks them for their efforts.

Active Committee Members:

Katherine Dunahoo
Gordon Hunter, Chair
Jim Worthington

Other members (not participating):

Michael Fennell
Robert Hansen
Lee Leong
Gerry Ng

Subject: Non-Departmental CBAC Staffing Problems

Findings: In the past two years, this committee has been assigned to three different commissioners. Excellent cooperation was received from Commissioners Anderson and Casterline. Since January 1, this committee has been assigned to another commissioner's office, which has not supplied any support. As any committee needs some consistent staffing in order to achieve their assignment, this committee has had difficulty in functioning this year.

Recommendations: The Non-Departmental CBAC should be permanently assigned to the Chair's office or the CIC. Furthermore, a document of understanding should be developed.

Subject: Commissioners' Printing and Professional Services Requests

Findings: District 3

printing	\$ 20,000
professional services	<u>54,450</u>
	\$ 74,450

Chair

printing	\$ 12,760	
professional services	<u>30,000</u>	
	\$ 42,760	\$ 42,760

#1	printing	\$ 2,300	
	professional services	<u>700</u>	
		\$ 3,000	\$ 3,000

#2	printing	\$ 900	
	professional services	<u>1,500</u>	
		\$ 2,400	\$ 2,400

#4	printing	\$ 3,500	
	professional services	<u>1,200</u>	
		\$ 4,700	\$ 4,700

\$ 52,860

#3 -----\$74,450 versus \$52,860----Chair, 1, 2, 4

Recommendation: The printing and professional services requests of one commissioner needs serious questioning by the other commissioners as this committee finds this request to be inconsistent with the other requests. This committee recommends that this request be radically reduced.

Subject: Commission Office Budgets, Staff Compensation Practices and Staffing Practices

1. Findings: In most instances, other divisions and departments have been asked to submit budgets reflecting reductions of between 5% and 20% because revenues are substantively lower than projected. The obvious results will be losses and/or reductions in services and programs to the taxpayer. Less obvious is the mixed message transmitted to taxpayers, departments, and county employees alike when Commission office budgets increases range from a low of 2% to a high of 8%. Inasmuch as budgets convey a statement of the values and objectives of their creators, the choices emphasized suggest that service and program elements are less critical than administrative and legislative elements.

Recommendation: Maintain the 1988-89 allocation to Commissioners at the 1987-88 level or at a rate no higher than 4.5% of this year's budget.

2. Findings: Traditionally, staff functions have been treated as political issues rather than as a direct approach to integrating and coordinating government services. Ready public access to accurate information and reliable communications with and within the Commission offices should be considered a major goal of County government. Past and current practices do not lend themselves to an image that speaks of efficient use of manpower, high morale, and accountability. Judicious allocation of specialized job functions and job descriptions for staff would enhance public perception, improve productivity, as well as create an atmosphere of open communications. This can be accomplished in a way that does not compromise Commissioners' needs for confidentiality or controls.

Recommendation: Commission offices undertake a review and reorganization of staffing patterns and staff compensation practices.

Subject: Library

Findings: The citizens and the county requested improvements in the Multnomah County Library. A three year serial levy was passed to provide expanded services and physical improvements. The library has a long range plan which is being implemented. The current budget advances the public's requests and desires.

The Library, with the support of the County Commissioners, proposed an independent library district which was rejected by the Portland City Commissioners. Even with this rejection, the real goals of the Library's evolution should not be abandoned, but rather seen as an opportunity to involve all the agencies who are a part of the decision making process. Both the Library and the County Commissioners should keep all parties better informed.

Recommendations:

- (1) The Library's budget requests should be adopted as requested; and
- (2) The medium range goal of having stable financing and direct public control should be continued in the future as well as the long range goal of a regional library system.

Subject: Coordination of all county publications

Findings: County Non-Departmental programs publish numerous publications explaining county services and activities. The amount for any single program does not appear to be much, but when the total expenditures for printing are added up, the amount is significant.

The committee is not so concerned about the amount as we are concerned about a clear purpose and need for all the publications.

Recommendation: The Non-Departmental CBAC sees the need for an information plan that identifies and coordinates the county's publications and prevents conflicting messages from being disseminated to the public.

(2)

1988-89 Proposed Program Budget
Multnomah County Citizen Involvement Committee

Mission: To advocate for timely citizen involvement in county decision making and to facilitate communication between citizens and county government.

Goal: To provide opportunities for timely citizen participation in county government.

Program Objectives

- * Televisé six interactive Issue Forums.
- * Assist in making earlier CBAC appointments.
- * Resolve the Non-Departmental CBAC staffing situation.
- * Provide program budget training for CBAC members.
- * Assist newly forming citizen groups in Skyline, Pleasant Home, and neighborhood associations in Gresham.
- * Hold a County Citizen Involvement Workshop.
- * Conduct an annual review of County dedicated funds and present a report to the BCC by December 15.
- * Make a concerted effort to involve a wide variety of citizens from throughout the County in County government.

Staffing: AARP FTE - .20
County FTE - 1.00
Volunteer Hours(VH) - 18,000
Cost: \$33,430.00

Goal: Develop an innovative public information program.

Program Objectives

- * Produce and disseminate 6000 County Service Directories.
- * Produce and disseminate 5000 Citizen Involvement Handbooks.
- * Improve the semi-annual and annual CIC Reports.
- * Produce an issue oriented County Conduit that is published and disseminated six times a year.
- * Produce six Issue Forum telecasts in conjunction with the County Conduit.
- * Print and disseminate citizen group meeting announcements and newsletters as a source of last resort.

Staffing: AARP FTE - .30
County FTE - 1.00
VH - 1,500
Cost: \$60,465.00

Total Cost

Staff: AARP FTE - .50
County FTE - 2.00
VH - 19,500 (9.3 FTE)
Cost: \$93,295.00



MULTNOMAH COUNTY OREGON

2115 S.E. MORRISON #215
PORTLAND, OREGON 97214
(503)248-3450

CITIZEN INVOLVEMENT COMMITTEE

MARK WILLIAMS
CIC CHAIR
Neighbors North

April 11, 1988

MEMORANDUM

PAM ARDEN
North Portland
BEN BUTZIEN
S.E. Uplift Neighb. Prgm.
MARLENE BYRNE
Co. Brds. & Civic Groups
CHARLES HERNDON
E. of 181st
FRANKLIN JENKINS
Between
E. 60th and E. 181st
SARA LAMB
Co. Brds. & Civic Groups
RICHARD LEVY
Northeast Coalition
KEITH LOEFFLER
CIC Treasurer
E. of 181st
ROBERT LUCE
Between
E. 60th and E. 181st
JOHN MILLER
CIC Secretary
SWNI
LAVERNE MOORE
CIC Vice Chair
Neighbors WNW
GEORGE MUIR
S.E. Uplift Neighb. Prgm.
DENNIS PAYNE
Northeast Coalition
ANN PORTER
W. of E. 60th
JEAN RIDINGS
Co. Brds. & Civic Groups
MICHAEL SULLIVAN
E. of 181st
LIANNE THOMPSON
Neighbors WNW
MARTHA WHITE
SWNI
JIM WORTHINGTON
Between
E. 60th and E. 181st
MERLIN REYNOLDS
CIC Coordinator

To: Commissioner Pauline Anderson
Commissioner Polly Casterline
Commissioner Gretchen Kafoury
Commissioner Caroline Miller

From: Merlin Reynolds, Coordinator
Office of Citizen Involvement

Re: 1988-89 CIC Budget

In your review of the CIC Budget, you have become aware of the \$10,731.00 increase that has been proposed. I would like to take this opportunity to explain the proposed programs and personnel increases in more detail than the budget document allows.

A major piece of the increase comes in a change and expansion of the "County Conduit." The CIC County Conduit will become an active vehicle for citizen participation by informing the public on forthcoming issues through the print and television mediums. The Conduit will be printed every other month and will present alternative sides of the issues and factual information to better inform the citizens (see attached April 4, 1988 memo for detailed information). The total cost for the program is \$4,530.00, plus .50 to .75 of the reclassified Staff Assistant's time, and 280 volunteer hours.

The second major piece of our expanded program is the County Citizen Computer Bulletin Board. This is an effort to increase interest and accessibility to timely County information and increase visibility of county government through high technology. Total annual cost for set up will be approximately \$661.00 plus 7.3 FTE, and 80 hours of volunteer time.

The third piece of the expanded program is a citizen participation conference or workshop. The total cost of this is \$2,300 plus .10 FTE for the reclassified Staff Assistant.

The CIC has also agreed with the Finance Committee to have the Central CBAC conduct an annual review and report on County dedicated funds. This will require pretty intense staffing demands for that committee over a six-month review and report period (see attached Draft Resolution).

The reclassifying of the Legislative Administrative Secretary, Gloria Fisher, to Staff Assistant is seen as a promotion and a better utilization of the talents that Gloria has brought to the Committee and Office (see attached Job Description). The increased cost in reclassifying Gloria is \$2,886.00 base and \$429.00 to Direct fringe.

The above programs and staff changes are only a part of the changes though. The County Chair has worked with the CIC to access the resources of the American Association of Retired Persons (AARP) and they have provided the Office with a secretary, Jane Benyo, at no cost to the County. With training from the current staff, Jane is becoming an important part of the CIC program.

In conclusion, the CIC sees the above programs and staff changes as very exciting, and looks to a very energetic year in 1988-1989. If you have any questions, please contact CIC Chair Mark Williams, 228-5811, CIC Treasurer Keith Loeffler, 636-4899, or me at 248-3450.

cc: Chair Gladys McCoy
Enclosures

April 4, 1988

MEMORANDUM

To: Executive Committee

From: Merlin Reynolds, Coordinator
Office of Citizen Involvement

Re: County Conduit expansion

COUNTY CONDUIT EXPANSION

This is a project to expand the County Conduit to become a vehicle for citizen participation: informing the public on forthcoming County issues through the print and television mediums; presenting alternative sides of the issue; providing factual information citizens need to make decisions; providing information on the processes and programs of Multnomah County government that focus on the critical issues of our community.

I - County Conduit

Publication: Bi-monthly

Circulation: 10,000 initial circulation. 2,000 mailed to CIC mailinglist, 8,000 distributed in bundles to Neighborhood Coalitions, Community Groups and public sites by staff.

Format: 8 page tabloid on newsprint

Contents: One major issue - from two or more points of view;
One article containing information on the issue; i.e. tax increment financing, crime;
One page for citizen letters or interviews on the major issue featured (above);
One page for citizen letters on any appropriate subject;
Articles on County citizen boards and

commissions or programs

Articles on Neighborhood Coalitions, Community Groups, citizen participation; Calendar.

II - Cable television forum

- Format:
- a) Panel discussion to include two or more views of the issue carried in the County Conduit, with a CIC member acting as host or moderator. The panel members would be the authors of the Conduit articles or closely agree with them so they could explain the position and respond to questions.
 - b) Panel discussion consisting of "experts" presenting information.
 - (1) Provide opportunity for public to participate by telephone
 - (2) Have live studio audience that can ask questions or make comments.

Copies: Three 1/2" videotape copies will be produced from the telecast for loan to neighborhood associations and citizen groups throughout the County.

Time: Bi-monthly, timed to follow receipt of County Conduit.

Staff: CIC staff, volunteers and Rogers Cable TV

Demonstration project:

Publication of one demonstration issue of the expanded County Conduit followed by the cablecast forum.

Cost: Printing estimate - \$400. for 10,000
Mailing estimate - 320.
Video tape - 35.
Mileage 10.
\$765.

Projected Annual Cost:

Printing:	\$2,400.
Postage	1,920.
Video tapes	150.
Mileage	60.
Total	\$4,530.

Less current costs: \$2,000.

Additional Annual Cost: \$2,530 + .50 FTE

Staff time required: .50 to .75, Staff Assistant
Volunteer time: 280 hours

cc: Commissioner Miller

February 10, 1988

MEMORANDUM

To: CIC Executive Committee

From: Merlin Reynolds, Coordinator
Office of Citizen Involvement

Re: CIC Computer Bulletin Board

The following description is based on the discussion we had at the lunch meeting on February 2nd.

Value of Project:

The primary value of a high tech County Citizen Bulletin Board is to increase the interest of a whole new public, increase access to timely educational information, and increase the visibility of Multnomah County through high technology.

Project Objectives:

- Provides access to a high technology County Citizen Bulletin Board from 12:00 noon until 8:00 a.m. by July 1, 1988.
- Provides citizens accessing the County Citizen Bulletin Board with information concerning County government; vacancies on County advisory boards; telephone numbers to access local governments; citizen meeting dates, times, locations and agendas, and a means of leaving messages.

Concerns:

Access by all citizens of Multnomah County. The Committee does not want to make the computer bulletin board an elitist project that only provides information to those who can afford computers. To

alleviate this concern, contact with non-profits, libraries and schools to inform them of the availability of the Bulletin Board would have to take place.

Wide spread media coverage would also have to be sought to inform as wide an audience as possible of the availability of the computer Bulletin Board.

Materials and Services Needs:

- One DID telephone line - \$ 50.00 installation
261.00 annual charge
- One modem (new) 2412 baud 250.00
- One program (new) 100.00
\$661.00

- Staff time:
 - Set up 80 hours
 - Maintenance 72 hours (annually)
- Volunteer time:
 - Set up 50 hours
 - Maintenance 30 hours (annually)

Programs Available on Bulletin Board:

- Citizen meetings in Multnomah County
- Listing of County Boards and Commissions and any vacancies
- The Mystery of the Missing Bureaucrat (computer mystery game that would educate about Multnomah County government.
- Government phone director: All government phone numbers for Multnomah County, State, Metro and cities in Multnomah County. Would be separated by use - sewers, environmental protection, jails, courts, permits, etc.
- Messages

cc: Commissioner Miller

BEFORE THE BOARD OF COUNTY COMMISSIONERS
MULTNOMAH COUNTY, OREGON

In the Matter of Reviewing
Dedicated Revenue Funds

RESOLUTION

WHEREAS, the Multnomah County Board of Commissioners is the fiscal authority for the County; and

WHEREAS the Board, in its capacity as fiscal authority, has created certain funds to achieve desired long-term goals; and

WHEREAS these long-term goals should be weighed periodically in the light of current needs and budgetary constraints,

THEREFORE, BE IT RESOLVED that the Multnomah County Board of Commissioners, where it has discretion under state and federal law, shall direct the CIC Central Citizen Budget Advisory Committee to review and report on dedicated funds in accordance to the attached EXHIBIT A.

ADOPTED THIS _____ DAY OF _____, 1988.

MULTNOMAH COUNTY, OREGON

By Gladys McCoy
Multnomah County Chair

Draft
Attachment A

Staff Assistant, Office of Citizen Involvement

General Statement of Duties: The Staff Assistant performs administrative tasks and staff support to the Multnomah County Citizen Involvement Committee. The Staff Assistant performs varied independent assignments including research, analysis, press contacts, computer use, editing of a newsletter, working with television broadcast industry, staffing CIC committees, and general administrative duties. Requires self motivation and initiative in determining how and when work is to be accomplished and results represented.

Supervision received: Works under the supervision of the Director of the Office of Citizen Involvement who determines work assignments and priorities, and reviews work for overall effectiveness.

Examples of Principle Duties: Researches special problem areas, gathers and compiles data and information, prepares reports and makes recommendations. Acts as chief editor of the County Conduit and coordinates the issue forums telecasts. Prepares news releases on CIC activities. Writes articles, correspondence and reports for the CIC and the Office of Citizen Involvement. Completes time sheets for Office of Citizen Involvement personnel. Assists in establishing and maintaining Computer Bulletin Board. Attends CIC meetings and acts as staff to assigned CIC committees. Conducts computer and general office training for Office of Citizen Involvement staff and volunteers. Performs related work as required by the Office of the Citizen Involvement Director.

Knowledge, Skills and Abilities Required: Knowledge of the principles and practices of local government administration. Ability to write and edit clear and concise reports, memoranda, news releases, and articles. Ability to accomplish assigned tasks with a minimum of supervision. Ability to work with and facilitate small groups. Ability to establish and maintain effective working relationship with volunteers, citizen activists and the public. Ability to effectively communicate in the English language orally and in writing.

MULTNOMAH COUNTY LIBRARY

1988-89 Budget

April 12, 1988

BUDGET FACTS: FIRST YEAR OF SERIAL LEVY

An increased serial levy in 1987-88 (Year 1) made it possible to:

- add \$400,000 to the Library's book budget.
- add more Reference Line service hours. (Two additional phone lines, 14 more weekly hours of service.)
- improve lighting at Central Library.
- complete much needed refurbishments at Albina, St. Johns and Hillsdale branch libraries.
- build handicapped ramps at North Portland and St. Johns branch libraries.
- budget funds for the purchase of land for the Gresham Branch Library.
- obtain bids for an integrated automation system.
- install exterior signs in front of neighborhood libraries in order to make them easier to find.
- purchase such reader aids as Infotrac, a user-friendly automated readers' guide to magazine articles.

BUDGET FACTS: SECOND YEAR OF SERIAL LEVY

The six percent increase will allow the Library to continue basic services and cope with increased demand. These are estimated to be:

- a six percent increase in circulation.
- a seven percent increase in Reference Line questions.
- a 10 percent increase in attendance at pre-school programs (early prevention).
- a seven percent increase in attendance at children's programs (early prevention).
- a 15 percent increase in attendance at programs for young adults (early prevention).
- a five percent increase in the number of people using business services.
- a 10 percent increase in the number of people using the large print books-by-mail program (senior adults, the visually impaired and the homebound).

BUDGET DIFFERENCES: 1987-88 and 1988-89

- \$1,100,000 for the first and second phases of the integrated automation system.
- \$900,000 for the second phase of the Gresham building project.

MULTNOMAH COUNTY
LIBRARY

PROPOSED BUDGET

1988 - 1989

MULTNOMAH COUNTY
LIBRARY

Administrative Offices (503) 221-7724 • 205 N.E. Russell St. • Portland, Oregon 97212-3708

Sarah Ann Long, Library Director

February 17, 1988

Gladys McCoy, County Executive
Multnomah County Commissioners
Room 134
Multnomah County Courthouse
1021 S.W. Fourth Avenue
Portland, Oregon 97204

Dear Commissioner McCoy,

Please find enclosed the library's budget for fiscal year 1988-89. This budget continues to fund the activities mandated in our long-range plan that have proven successful -- popular materials, programs for children and adults, refurbished branches and improved outreach service along with funds for the new Gresham Library, improvements to the Central Library and the long-awaited integrated, automated computer system.

The budget is based on our long-range plan which projected the \$7.5 million serial levy plus the contribution from the county general fund including a 6 percent inflation increase. Since serial levies do not have any inflation increase, the budget is especially dependent on the increase from the general fund monies to cope with yearly increases in labor costs, books and other materials, and service contracts. In addition, this budget has been planned in a three year context so that a carry-over from the first and second years of the serial levy would cover a projected shortfall in the final year of the serial levy.

While we continue to make every effort to faithfully implement the full range of programs envisioned in the long-range plan, this budget was difficult to construct. Revenues are lower than projected in the plan. At the same time, library use is increasing beyond our expectations. For example, circulation has increased by 4 percent already this year and with the new Albina Library, and new materials such as the video collection at ST. Johns and Midland, we are now projecting a 6 percent increase by year's end. Needless to say, we are very pleased with the public's response to our improved library service, but it does make budgeting more of a challenge.

/...


February 17, 1988
2-2-2

Our goal for preparing the 1988-89 budget was to (a.) continue the programs made possible by the public's support of the three year serial levy, (b.) continue to implement the long-range plan for services, (c.) contain operational costs to the best of our abilities and (d.) add no new services not already included in the long-range plan. It was a real struggle to contain costs while continuing to implement the capital improvements that were promised in the long-range plan and during our serial levy campaign. Nonetheless, we believe we have accomplished the goal.

Many thanks to you and the other county commissioners for your continued support. You have really made a difference for our library.

Yours faithfully,

Sarah Ann Long

Sarah Ann Long 
Library Director

cc: Felicia Trader
Bruce Ward
Peter Voorhies

MULTNOMAH COUNTY LIBRARY

³REVISED PROJECTED REVENUE / EXPENDITURES 1987/88 - 1989/90

	<u>Long Range Plan 87/88</u>	<u>Actual 87/88</u>	<u>Long Range Plan 88/89</u>	<u>Revised Projection 88/89</u>	<u>Long Range Plan 89/90</u>	<u>Revised Projection 88/89</u>	<u>LRP TOTAL</u>	<u>REVISED PROJECTION</u>
Revenue	12,173,000	11,947,750	12,673,740	12,393,657 ²	13,089,724	12,852,858 ²	37,936,464 ¹	37,194,265 ²
Expenditures	11,633,700	10,995,700 ⁴	13,166,464	12,690,468 ⁴	13,950,672	13,740,672	38,750,836	37,376,840

¹The cash carry-over from year one plus controlled expenditures in years one and two will be used to offset the shortfall in year three.

²The reduction in revenue projections is based on receiving a 2-1/2% increase on the General Fund contribution in year one of the serial levy rather than the full 6% as requested and projected in the Long Range Plan, with a larger delinquency rate than originally projected. This revised projection includes a 6% increase for years two and three.

³A revision of the figures which appeared in the Long Range Plan including major income categories from the county, state and from interest earned on the public money.

⁴Capital budget funds moved from year one of the levy to year two due to the unexpected delay in the site selection for Gresham.

MULTNOMAH COUNTY LIBRARY

PROJECTED REVENUE 1987/88 - 1989/90

(*County Budget Office estimate of actual serial levy collections during three year period)

<u>SOURCE</u>	Long Range Plan 1987/88	<i>ACTUAL</i> <u>1987/88</u>	Long Range Plan 1988/89	<i>REVISED</i> <u>PROJECTION</u>	Long Range Plan 1989/90	<i>REVISED</i> <u>PROJECTION</u>
General Fund	4,929,000	4,766,250	5,224,740	5,052,225	5,538,224	5,355,358
Serial Levy 87-89	6,825,000	6,787,500*	6,825,000	6,787,500*	6,825,000	6,787,500*
Delinquencies	265,000	184,000	470,000	343,932	572,500	500,000
Interest	100,000	130,000	100,000	130,000	100,000	130,000
State	54,000	80,000	54,000	80,000	54,000	80,000
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	12,173,000	11,947,750	12,673,740	12,393,657	13,089,724	12,852,858

MULTNOMAH COUNTY LIBRARY

1988/89 BUDGET SUMMARY

PROJECTED TOTAL INCOME:

County

General Fund	\$5,052,225}	
Serial Levy	6,787,500}	12,183,657
Delinquencies	343,932}	
Per Capita State Aid	80,000	
Interest Income	130,000	
Cash Carryover	952,050	
Reciprocal Borrowing	64,868	
Video Replacement Fund	50,000	
	<hr/>	
TOTAL	\$13,460,575	

Gifts	10,000
Grants	296,000

ESTIMATED EXPENDITURES:

Salaries/Fringes	\$6,872,276
Books	1,406,000
Utilities/Telephone	438,280
Repair/Maintenance	582,375
Professional Services	427,745
Operations	863,792
Capital Expenditures	2,100,000
Cash Carryover	370,107
Capital Reserve	400,000
	<hr/>
TOTAL	\$13,460,575

Gifts	10,000
Grants	296,000

BUDSUM1
2/88

BUD1

BUDGET REQUEST	AGENCY		ORGANIZATION		PREPARED BY	
	LGFS Code	Fund	Agency	Organization	Date	
				Multnomah County Library		
OBJECT DETAIL		CURRENT BUDGET 87/88	REQUEST 88/89			
5100 PERMANENT		5,398,268	5,758,939			
5200 TEMPORARY						
5300 OVERTIME						
5400 PREMIUM PAY						
5500 FRINGE		971,688	1,113,337			
DIRECT PERSONAL SERVICES						
5550 INS BENEFITS						
		6,369,956	6,872,276			
PERSONAL SERVICES						
6050 COUNTY SUPPLEMENTS						
6060 PASS THROUGH PAYMENTS						
6110 PROFESSIONAL SERVICES		641,342	427,745			
6120 PRINTING		21,750	50,500			
6130 UTILITIES		319,700	279,000			
6140 COMMUNICATIONS		150,000	159,280			
6170 RENTALS		32,600	20,387			
6180 REPAIRS & MAINTENANCE		416,311	415,979			
6190 MAINTENANCE CONTRACTS		54,958	176,396			
6200 POSTAGE		95,470	107,790			
6230 SUPPLIES		365,254	484,850			
6270 FOOD						
6310 EDUCATION & TRAINING		60,000	30,000			
6330 TRAVEL		8,244	12,240			
6520 INSURANCE		120,000	115,000			
6530 EXTERNAL DATA PROCESSING						
6550 DRUGS						
6580 CLAIMS PAID						
6590 JUDGEMENTS						
6610 AWARDS & PREMIUMS Books		1,406,000	1,406,000			
6620 DUES & SUBS Programs		31,815	33,025			
7810 DEBT RETIREMENT						
7820 INTEREST						
		3,723,444	3,718,192			
DIRECT MATERIALS AND SERVICES						
7100 INDIRECT COSTS						
7150 TELEPHONE						
7200 DATA PROC. SERVICES						
7300 MOTOR POOL SERVICES						
7400 BLDG. MGT. SERVICES						
7500 OTHER INT. SERVICES						
INTERNAL SVC. REIMBURSEMENTS						
TOTAL MATERIAL/SERVICES						
8100 LAND		265,425	300,000			
8200 BUILDINGS		326,425	530,000			
8300 OTHER IMPROVEMENTS		598,000	682,000			
8400 EQUIPMENT		350,450	588,000			
		1,540,300	2,100,000			
CAPITAL OUTLAY						
DIRECT BUDGET						
TOTAL BUDGET		11,633,700	12,690,468			

BUD 2
PERSONNEL DETAIL
Multnomah County Library
Budget Year 1988/89

EXEMPT STAFF

<u>Grade</u>	<u>Full Time Employees</u>		<u>Part Time Employees</u>	
	<u>#</u>	<u>Salary</u>	<u># Hours</u>	<u>Salary</u>
ES1	--		76	14,474
ES2	1	17,568		
ES3	21	489,764		
ES4	1	23,258		
ES5	5	144,425		
ES6	5	165,040		
ES7	12	443,343		
ES8	5	235,327		
Library Director	1	59,400		
TOTAL	51	1,578,125	76	14,474

PROFESSIONAL/GENERAL SERVICE STAFF

<u>Grade</u>	<u>Full Time Employees</u>		<u>Part Time Employees</u>	
	<u>#</u>	<u>Salary</u>	<u># Hours</u>	<u>Salary</u>
GS2	17	245,989	714	115,961
GS3	44	676,403	1,509.5	271,052
GS4	10	175,212	131	25,774
GS5	26	508,508	714.5	161,473
GS6	7	148,598	115	28,945
PS1	26	712,036	253	71,419
PS2	8	240,115	40	15,174

Hourly Workers

Film Inspector			85	11,514
Page	12	121,908	2,650	354,317
Custodian	1	14,853	32	5,938
B&G Worker I	4	68,444	40	8,550
B&G Worker II	3	59,871		
Truck Driver	2	39,914		
Project Worker	1	20,954		
Driver Clerk	2	37,418		
TOTAL	163	3,070,223	6,284	1,070,117

On call: 26,000

Total salary Budget: \$5,758,939

Total fringe: \$1,113,337

BUD2APER

BUD 3

OBJECT DETAIL

ORGANIZATION NAME

MULTNOMAH COUNTY LIBRARY

PREPARED BY

Martha Julaphongs

Fund

Agency

Org

Date February, 1988

OBJECT CODE	EXPLANATION	AMOUNT
5100	A minimal number of positions have been added to accomplish Phases I and II of the automation project--a major goal of the Long Range Plan. This includes regular full time and regular part time employees.	5,758,939
5500	Fringe benefits were calculated on a 20.5% cost for full time employees and an average 16% cost for part time employees. The changes from last year reflect the increase in FICA and workers compensation rates. Categories included are: FICA, unemployment tax, pension contributions, health, dental, and life insurance.	1,113,337
6110	Professional services Audit	

BUD 3

OBJECT DETAIL

ORGANIZATION NAME
MULTNOMAH COUNTY LIBRARY

PREPARED BY
Martha Julaphongs

Fund

Agency

Org

Date February, 1988

OBJECT CODE	EXPLANATION	AMOUNT
6140	Communication (telephone) The impact of the additional data lines for the integrated system will not be reflected in this line until year two of the project. Those costs are difficult to project until the contract has been negotiated with the vendor and a host site for the CPU has been selected.	159,280
6170	Rentals Reflects a decrease due to the new lease negotiated for Albina Branch.	20,387
6180	Repair and Maintenance Buildings and Grounds 124,000 Furniture and Equipment 272,979 Automotive Repairs 19,000	415,979
6190	Maintenance Contracts Equipment 68,796 CLSI 76,000 Photocopier-technical services 9,600 Binding 22,000 A maintenance contract for the integrated system is not included this year but will be included next year. CLSI was included in Line 6180 last year rather than this line.	176,396
6200	Postage	107,790
6230	Supplies An increase in the video collection and other materials for processing, the implementation of phases I and II of the integrated system and the increased use of all Library services requires a significant increase in the supply line.	484,850
6310	Education and training The decrease in this line is in lieu of other service reductions.	30,000
6330	Travel	12,240
6520	Insurance	115,000
	Books and materials	1,406,000
	Programming	33,025

BUD 3
OBJECT DETAIL

ORGANIZATION NAME MULTNOMAH COUNTY LIBRARY			PREPARED BY Martha Julaphongs
Fund	Agency	Org	Date February, 1988

OBJECT CODE	EXPLANATION	AMOUNT
8100	Land Site purchase or lease and preparation for Gresham.	300,000
8200	Buildings Funding for construction of Gresham, Phase I; Midland, Phase I; and Central, Phase II.	530,000
8300	Other improvements Additional costs of Gresham, Phase I; Midland, Phase I; Central, Phase II; and Phase I of Integrated System.	682,000
8400	Equipment For Gresham, Phase I and the Integrated System, Phase I.	588,000
	TOTAL	12,690,468
BUD3OBJ		

Manager: Sarah Long - Director

Agency

Organization

MISSION

The Director's office provides leadership and coordination to the library system. The Director works with the Board of Directors of the Library Association of Portland as policies are developed for library administration. She works with the staff leadership to implement these policies. In addition, the Director is responsible for planning for future services, interfacing with the community, and generally insuring that the library is responsive to the information needs of the residents of Multnomah County.

OBJECTIVES

FTE

COST

2

99,928

COSTS

2

\$ 99,928

REVENUES:

Manager: Ella Seely - Adult Services

Agency

Organization

MISSION

To strengthen the Library's overall mission statement (serving the cultural, educational, recreational and informational needs of the citizens in Multnomah County) by specifically targeting the needs of the adult population in Multnomah County and developing new cultural and recreational programs as well as new library services (to meet their educational and informational needs) for them.

OBJECTIVES	FTE	COST
(1) Develop program concepts. Schedule, coordinate and evaluate library programs for adults. Develop and coordinate library exhibits.	.18	9,025
(2) Research and write grants pertaining to programs for adults and to services for adult client groups.	.20	10,027
(3) Administer grant projects.	.26	13,035
(4) Promotion of library programs for adults and library services for adults.	.17	8,523
(5) Cooperation, coordination and involvement with other community libraries and organizations. Development of cooperative projects.	.19	9,526
COSTS	1.0	\$50,136
REVENUES:		

Manager: Bob Kieta - Buildings & Grounds Dept.

Agency

Organization

MISSION

This department provides the upkeep and maintenance of the buildings and grounds for the entire library system which includes the Central Library, 14 branch libraries, and an Administration building. The total square footage is 270,000 square feet.

OBJECTIVES

FTE

COST

Buildings in the system must be maintained in a clean, sanitary and safe condition for public and staff. The Library also contracts for janitorial service and building security.

6

124,139

185,824

Utilities must be provided for all buildings.

279,000

Repair, and contract to renovate, repairs and construction throughout the Multnomah County Library handled by the Buildings and Grounds Department.

6

169,123

164,000

Maintain supplies and equipment needed to maintain, renovate and repair buildings and vehicle fleet of nine vehicles.

126,800

Provide delivery services for the movement of books and other materials throughout the system.

2

48,096

COSTS

14

1,096,982

REVENUES:

Manager: June Mikkelsen - Central Library

Agency

Organization

MISSION

Multnomah County Library provides public library service to the residents of Multnomah County. Its purpose is to make available to individuals of all ages books and other media for education, information, and recreation. The library recognizes that within Multnomah County there are groups and individuals with widely separate and diverse interests, backgrounds, ethnic and cultural heritages, social values, educational levels, and reading abilities. The diversity of community interests requires a wide range of subjects and the presentation of multiple points of view varying in treatment from the simple to the complex. To this end, the Central Library acts as the resource and referral center for the library system.

OBJECTIVES

FTE

COST *

- | | | |
|---|-------|---------|
| 1. To select and maintain a collection of books and other media on a wide range of subjects and presenting multiple points of view. | 5.62 | 189,421 |
| 2. To organize information to make patron access readily available (e.g., indexing publications, building online databases of information, etc.). | 4.36 | 135,301 |
| 3. To provide county-wide reference services, in person and by telephone, to individuals of all ages, interests and educational levels. | 37.95 | 948,125 |
| 4. To circulate books and other media to approximately 378,000 registered borrowers. | 61.78 | 945,862 |

COSTS

\$

REVENUES:

Manager: June Mikkelsen - Central Library

Agency

Organization

MISSION

OBJECTIVES

FTE

COST *

5. To provide educational and recreational programs to targeted groups (e.g., children, business community, etc.).
Note: this reflects staffing dedicated to programs planned and carried out by Central Library staff; additional programs at Central are coordinated and planned by Adult and Children's Services Coordinators).

1.2

26,860

6. To sort and pack books and mail for systemwide delivery, and to distribute mail within the Central Library.

2.5

27,260

7. To plan and administer the services outlined above.

11.84

432,961

On-call (substitute staffing):

6,025

COSTS

125.25

\$ 2,711,815

REVENUES:

BUD 5

Manager: Betty Larson - Extension Services

Agency

Organization

MISSION

The Multnomah County Library Extension Services make library service available to all areas of Multnomah County enabling the library system to fulfill its mission statement of "meeting the recreational, informational, cultural and educational" needs of all county residents. A variety of services and materials are available through the branch libraries and outreach service.

OBJECTIVES	FTE	COST
Materials and circulation functions are provided in fourteen branch agencies to accommodate 70% of the system circulation of materials. In fiscal year 1986/87 this was 2,572,506 circulations. Staff will also assist patrons in answering their information requests. In 1986/87 this represented answering 108,008 reference and readers' advisory questions.	83.7	2,810,270
Provide reading and informational material to residents of 5 correctional institutions in Multnomah County. Circulation expected approximately 80,000.	.5	16,216
Provide reading material and library service to 125 shut-ins, 31 nursing homes/convalescent centers, lobby service to 70 borrowers and a book by mail program from Washington County to Multnomah County rural boxholders.	6.7	184,101
Enhance library service to the Black Community by increasing the material resources, programs and services of the Black Resource Center, this will provide coordinator for the Center.	1.	34,979
COSTS	91.1	\$ 3,045,566
REVENUES:		

Manager: Martha Julaphongs - Finance

Agency

Organization

MISSION

To manage the financial resources of the Library to insure a cost effective operation.

OBJECTIVES	FTE	COST
<p>(1) To manage the budget preparation and monitor the budget through fiscal year.</p> <p>(2) To prepare cash flow projections, arrange investments, receive and disburse all monies for the library.</p> <p>(3) To maintain general ledger, prepare for the annual audit, manage all bank accounts and maintain all contracts.</p> <p>(4) To provide payroll services and tax services for the library system.</p> <p>(5) To purchase all supplies, materials and equipment and maintain all necessary records.</p> <p>(6) To manage the administration support operations.</p>	7.2	920,639
COSTS	7.2	\$ 920,639
REVENUES:		

Manager: Mary Ann Wersch - Human Resources

Agency

Organization

MISSION

This department manages the Human Resources/Labor Relations function for the Library system, approximately 350 full time and part time employees. These functions include: Interviewing and selection, performance evaluation systems, classification/compensation, benefits administration, training, safety, personnel records, labor negotiations, grievance processing, federal and state compliance, and related programs.

OBJECTIVES	FTE	COST
1. Improve the recruiting, selection and classification systemwide.	3.5	171,090
2. Enhance staff development so that staff are properly trained, informed, evaluated and motivated to perform at the highest level of efficiency.		
3. Ensure the staff is properly compensated for work performed including an equitable benefits package.		
4. Enhance employee relations through negotiation and interpretation of the bargaining agreement and speedy, equitable conflict resolution.		
COSTS	3.5	\$ 171,090
REVENUES:		

Manager: Jan Thenell - Public Relations

Agency

Organization

MISSION

To increase use of the library by employing a variety of techniques to heighten the visibility of library services, resources and programs in the community.

OBJECTIVES

FTE

COST

1. Design and implement a program to regularly inform the Library's various public about Library events, programs, services, issues.
2. Maintain regular contact with media representatives; local, county, and state legislators, the state and national library community.
3. Devise regular strategies for gathering input from the community regarding library services.
4. Design and implement a publicity campaign to promote use of the reciprocal borrowing agreement in the metropolitan area.

4

224,049

COSTS

4

\$ 224,049

REVENUES:

Manager: Carol J. Burns - Technical Services

Agency

Organization

MISSION

To manage the centralized selection, acquisition, and preparation for circulation of books, magazines, recordings, audio tapes, video cassettes, etc. for the library; to maintain the card catalogs; to operate and maintain the computerized circulation system used to record materials on loan to borrowers and to prepare for and manage the scheduled replacement or upgrading of the system; to manage the borrowing of books from and the lending of books to libraries outside Multnomah County.

OBJECTIVES

FTE

COST

- | | | |
|--|------|-----------|
| 1. To select books, recordings, magazines and other library materials to satisfy the needs of the library's clientele. | 2.65 | 57,000 |
| 2. To order, catalog and process, in a timely manner, the materials to be added to the library's collections. | 26.3 | 2,076,130 |
| 3. To mend, prepare for binding, and otherwise maintain in good repair the library's collections of materials. | 5. | 99,400 |
| 4. To operate the library's computer system at maximum efficiency. | 5.75 | 184,938 |
| 5. To prepare for and manage the installation of a new or upgraded computerized circulation system and catalog. | 2.8 | 1,146,720 |
| 6. To share library resources with other libraries in order to provide the library's clientele with materials not available locally. | 1.5 | 29,300 |

COSTS

44.0

3,593,488
\$

REVENUES:

Manager: Virginia Swaren - Volunteer Services

Agency

Organization

MISSION

The mission of the Volunteer Program is to extend and supplement the services of the Library. Emphasis this year will be on recruiting, training and placement of Volunteers. Recognition events and awards will play a key role.

The Library Bookstore will open March 1988 and will receive a major portion of the Volunteer Coordinator's attention-hopefully providing a financial benefit to the Library.

The Volunteer Coordinator will continue to play a strong role as Library Liaison with the MCL Friends. This year will see fund raising become a more focal point of the Friends. The Volunteer Program will continue to conduct the annual Output Measures Survey-this year including both Children's and Adult services.

OBJECTIVES	FTE	COST
Increase Volunteer hours	.075	3,166
Establish and run Library Bookstore	.300	12,666
Provide support to the MCL Friends	.200	8,444
Increase the number of Volunteers	.300	12,666
Hold training programs for Staff and Volunteers	.025	1,056
Hold recognition events	.050	2,111
Conduct Output Measure Survey	.050	2,111
COSTS	1.00	\$ 42,220
REVENUES:		

Manager: Toni Bernardi - Youth Services

Agency

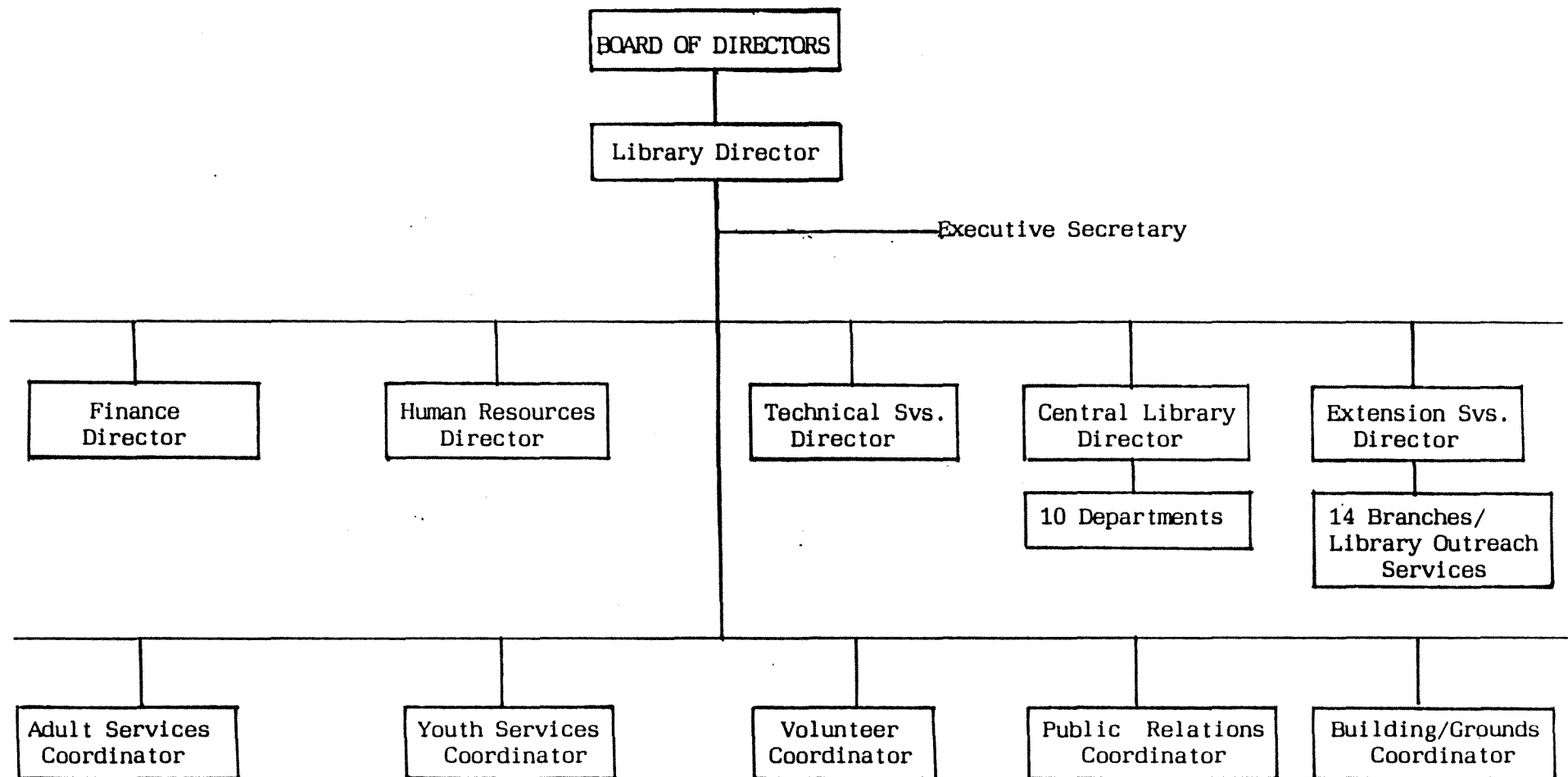
Organization

MISSION

The Youth Services Department oversees and coordinates the library system's attempts to meet the educational, recreational, cultural and informational needs of the young people in the county from birth up to the age of 18, and to assist parents with information vital to the parenting process. It also provides information, materials and programs to assist teachers, day care providers and others working with children. This includes: selection of youth materials; development, writing and administering grants; working with other groups who work with children; promoting the library's services and resources.

OBJECTIVES	FTE	COST
1. Add 14,000 items to the juvenile collection	3.4	\$48,592
2. Maintain an average of 150 scheduled activities per month for parents and young people throughout the system		62,475
3. Write and submit at least 2 grants related to youth services and oversee current grant's		6,942
4. Present at least one program for county's day care providers on reading and picture books		4,165
5. Encourage the development and maintenance of reading skills by developing a summer reading club		13,885
6. Give at least five programs for professional staff of a continuing education nature		1,388
7. Develop and participate in at least one program with a local public school		1,388
COSTS	3.4	\$ 138,835
REVENUES:		

ORGANIZATION CHART
July, 1987



EXEMPT SERVICE
Job Titles
January, 1988

ES 1

Data Entry Clerk

ES 2

Administrative Supervisor

ES 3

Branch Supervisor
Computer Room Supervisor
Department Clerk Supervisor
Head of Stack Service
Human Resources Specialist
Library Outreach Services Supervisor
Technical Services Clerk Supervisor

ES 4

Executive Secretary

ES 5

Assistant Director of Human Resources
Assistant Director of Technical Services
Black Resources Center Coordinator
Department Head I

ES 6

Accounting Manager
Branch Head
Department Head II

ES 7

Adult Services Coordinator
Buildings and Grounds Coordinator
Department Manager
Public Relations Coordinator
Regional Branch Manager
Volunteer Coordinator
Youth Services Coordinator

ES 8

Central Library Director
Extension Services Director
Finance Director
Human Resources Director
Technical Services Director

Unclassified

Library Director

GENERAL SERVICE

Job Titles

January, 1988

GS 2

Basement Clerk

Circulation Clerk I

Clerk Typist I

Mail Clerk

Materials Processor

Sorting Clerk

Special Page

Switchboard Operator I

GS 3

Acquisition Clerk Typist

Branch Clerk

Catalog Clerk Typist

Circulation Clerk II

Clerk, Newspaper Room

Clerk Typist II

Clerk Typist, Materials Selection

Clerk Typist, US Documents

Computer Technician I

Film Clerk

Library Outreach Services Clerk

Mail/Periodical Clerk

Receptionist

Stack Service Lead Worker

Stock Clerk

Switchboard Operator II

GS 4

Acquisitions Clerk

Central Director's Secretary

Computer Technician II

Lead Materials Processor

Materials Selection Clerk

Purchasing Clerk

Retrospective Conversion Clerk

Technical Services Specialist I

GS 5

Branch Clerk Librarian

Children's Library Clerk Librarian

Film Clerk Librarian

General Information Clerk Librarian

Interlibrary Loan Clerk Librarian

Library Outreach Services Clerk Librarian

Periodical Clerk Librarian

Popular Library Clerk Librarian

Technical Services Specialist II

GS 6

Public Relations Assistant

Catalog Clerk Librarian

Circulation Clerk Supervisor

Graphic Artist

Printer

Senior Clerk Librarian

PROFESSIONAL SERVICE
Job Titles
January, 1988

PS 1

Catalog Librarian

Jail Librarian

Periodical Librarian

Popular Library Librarian

Reference Librarian

Young Adult Specialist

Youth Librarian

PS 2

Documents Librarian

Music Catalog Librarian

Senior Librarian, Automated Local Files

Senior Librarian, Business

Senior Librarian, Materials Selection

Senior Librarian, Music

Senior Librarian, Pacific Rim Specialist

Youth Programmer

METROPOLITAN ARTS COMMISSION

METROPOLITAN ARTS COMMISSION 1988 GOALS

GRANTS PROGRAMS

I. GOAL: Provide public support through grants to the visual, literary and performing arts.

Objectives:

1. 1,000,000 citizens will participate in Arts Commission-sponsored performing, literary and visual arts activities.
2. \$2,000,000 in private sector support will be leveraged as a match for Arts Commission grants.

II. GOAL: Increase funding for non-profit arts organizations.

Actions:

1. Research funding options for the arts.
2. Make a decision on adopting the Stabilization Program.
3. Apply to the NEA Locals Program.

III. GOAL: Develop a strong agenda for the arts.

Actions:

1. Develop strategies for issues relating to dance, literature, theater and contemporary art in Portland/Multnomah County.
2. Create a special fund for Arts Commission initiatives.

IV. GOAL: Improve the program.

Actions:

1. Review the policies governing Project Grants.

2. Research the expansion of the Visual Chronicle into other art forms, including literature.

PUBLIC ART PROGRAM

- I. GOAL: To select, place, catalogue and maintain outstanding works of public art and make them visible and accessible to the community.

Objectives:

1. 21 works of public art will be sited.
2. 10 works of art will be added to the Visual Chronicle

- II. GOAL: To increase funding for public art.

Actions:

1. Expand the City's public art ordinance to include 1.33% of all public improvements.
2. Work to include public art as a bonus for private developers in the Central City Plan.

- III. GOAL: To promote and encourage education and appreciation of art.

Objectives:

1. 5,000 people will visit the Metropolitan Center for Public Art.
2. The Percent for Public Art Program will appear in three national publications.

Actions:

1. Develop a slide presentation on public art.

- IV. GOAL: To improve the program.

Actions:

1. Review the public art collection.

2. Review the administrative structure and policies for art selected by the Metropolitan Arts Commission, the Portland Public Schools, Portland Community College, Metro and other jurisdictions.

COMMUNITY SERVICES PROGRAM

I. GOAL: To provide information about the arts.

Objectives:

1. 30,000 Arts Commission newsletters will be distributed.
2. 15,000 telephone inquiries will be answered.
3. 2,000 copies of an economic impact survey will be published and distributed.

Actions:

1. Determine the public's perception of the arts through the addition of arts questions on an existing market research survey.
2. Prepare informational packets on Arts Commission programs.

II. GOAL: To enhance the visibility of the arts and of the Metropolitan Arts Commission.

Objectives:

1. Publicity about the Arts Commission will appear in the media 25 times.

Actions:

1. Take an active role in the GPCVA Cultural Tourism Council.
2. Schedule meetings with area Editorial Boards.
3. Review the Arts Commission's commitment to an arts awards program.
4. Help form the Portland Cultural Alliance's Marketing Council.

III. GOAL: Increase the management strength of arts organizations.

Objectives:

1. 200 people will attend technical assistance workshops.

Actions:

1. Develop a project to share resources among arts organizations.
2. Refine annual reviews of all major and mid-size arts organizations.
3. Assess compliance with the Arts Commission affirmative action goals set for the boards of directors of major and mid-size arts organizations.
4. Develop long-range goals for the Technical Assistance Program.
5. Set aside a small technical assistance fund.

IV. GOAL: To plan for the arts.

Actions:

1. Establish small informal planning sessions for Arts Commissioners.
2. Develop a closer working relationship with the Bureau of Parks.
3. Take an active part in the Oregon Arts Commission's Long Range Plan.