



MULTNOMAH COUNTY OREGON

BOARD OF COUNTY COMMISSIONERS
ROOM 606, COUNTY COURTHOUSE
1021 S.W. FOURTH AVENUE
PORTLAND, OREGON 97204

GLADYS McCOY • CHAIR • 248-3308
PAULINE ANDERSON • DISTRICT 1 • 248-5220
GARY HANSEN • DISTRICT 2 • 248-5219
RICK BAUMAN • DISTRICT 3 • 248-5217
SHARRON KELLEY • DISTRICT 4 • 248-5213
CLERK'S OFFICE • 248-3277

AGENDA

MEETINGS OF THE MULTNOMAH COUNTY BOARD OF COMMISSIONERS

FOR THE WEEK OF

APRIL 15 - 19, 1991

Monday April 15, 1991 - 9:30 AM - PUBLIC HEARING. Page 2
Monday April 15, 1991 - 1:30 PM - Work Session. Page 2
Tuesday, April 16, 1991 - 9:00 AM - Board Briefings Page 2
Tuesday, April 16, 1991 - 11:30 AM - Agenda Review. Page 2
Tuesday, April 16, 1991 - 1:30 PM - Work Session. Page 2
Wednesday, April 17, 1991 - 9:30 AM - Work Session. Page 3
Wednesday, April 17, 1991 - 1:30 PM - PUBLIC HEARING. . . . Page 3
Thursday, April 18, 1991 - 9:00 AM - Executive Session. . . . Page 3
Thursday, April 18, 1991 - 9:30 AM - Regular Meeting. Page 3
Thursday, April 18, 1991 - 1:30 PM - Work Session Page 5
Friday, April 19, 1991 - - 9:30 AM - PUBLIC HEARING Page 5

Thursday Meetings of the Multnomah County Board of Commissioners are recorded and can be seen at the following times:

Thursday, 10:00 PM, Channel 11 for East and West side subscribers
Friday, 6:00 PM, Channel 27 for Paragon Cable (Multnomah East) subscribers
Saturday 12:00 PM, Channel 21 for East Portland and East County subscribers

Monday, April 15, 1991 - 9:30 AM to Noon

Multnomah County Courthouse, Room 602

PUBLIC HEARING

1. Public Hearing and Testimony on the Multnomah County Budget.
-

Monday, April 15, 1991 - 1:30 PM to 5:00 PM

Multnomah County Courthouse, Room 602

WORK SESSION

2. Work Session to Discuss the Department of Community Corrections Budget.
-

Tuesday, April 16, 1991 - 9:00 AM

Multnomah County Courthouse, Room 602

BOARD BRIEFINGS

1. Report of the Business License Review Committee to Portland City Council as it May Affect Multnomah County. Presented by Ben Buisman and Steve Janik. 9:00-9:30 AM TIME CERTAIN
 2. Oregon Legislative Update. Presented by Fred Neal and Howard Klink. 9:30-10:30 AM TIME CERTAIN
 3. Children and Youth Work Group Presentation and Recommendations. 10:30-11:30 AM TIME CERTAIN
-

Tuesday, April 16, 1991 - 11:30 AM

Multnomah County Courthouse, Room 602

AGENDA REVIEW

4. Review of Agenda for Regular Meeting of April 18, 1991.
-

Tuesday, April 16, 1991 - 1:30 PM to 5:00 PM

Multnomah County Courthouse, Room 602

WORK SESSION

5. Work Session to Discuss the District Attorney's Budget.

Wednesday, April 17, 1991 - 9:30 AM to Noon

Multnomah County Courthouse, Room 602

WORK SESSION

1. Work Session to Discuss the Sheriff's Department Budget.
-

Wednesday, April 17, 1991 - 1:30 PM to 5:00 PM

Multnomah County Courthouse, Room 602

PUBLIC HEARING

2. Public Hearing and Testimony for the Three (3) Sanitary Service Districts; and One (1) Street Lighting Service District within Multnomah County with the Budget Committees of:

- a) Dunthorpe-Riverdale Service District No.1.
- b) West Hills Sanitary Sewer Service District No. 2
- c) Central County Sanitary Sewer Service District No. 3
- d) Mid-County Street Lighting Service District No. 14

For the Approval of the 1991-92 Proposed Budget.

3. Public Hearing and Testimony on the Multnomah County Budget.
-

Thursday, April 18, 1991 - 9:00 AM

Multnomah County Courthouse, Room 602

EXECUTIVE SESSION

1. Pursuant to ORS 192.660 (1)(d), the Multnomah County Board of Commissioners will Meet in Executive Session to Discuss Labor Negotiations
-

Thursday, April 16, 1991 - 9:30 AM

Multnomah County Courthouse, Room 602

REGULAR MEETING

CONSENT CALENDAR

DEPARTMENT OF ENVIRONMENTAL SERVICES

- C-1 Ratification of Amendment No. 1 to the Intergovernmental Agreement Between Multnomah County and the State Department of Transportation, Highway Division, Providing for an Extended Term

REGULAR AGENDA

DEPARTMENT OF GENERAL SERVICES

- R-1 In the Matter of Review and Approval of the Multnomah Cable Regulatory Commission, Program in Community Television, Multnomah Community Television and Local Origination Budgets Pursuant to an Intergovernmental Agreement Among the Jurisdictions of Gresham, Troutdale, Fairview, Wood Village and Multnomah County 9:30 AM TIME CERTAIN
- R-2 RESOLUTION In the Matter of Renewing an Application for Eligibility to Participate in the Federal Property Utilization Program

NON-DEPARTMENTAL

- R-3 PROCLAMATION in the Matter of Proclaiming April 20-27, 1991 as "WELCOME THE NATIONAL TOUR ASSOCIATION" Week in Multnomah County, Oregon
- R-4 RESOLUTION in the Matter of Supporting HB 3488, Discrimination Against Persons who have Tested Positive for HIV, or who have been Diagnosed as Suffering from AIDS Related Complex in Multnomah County

JUSTICE SERVICES

DISTRICT ATTORNEY

- R-5 PROCLAMATION In the Matter of Proclaiming the Week of April 21-27, 1991 as OREGON CRIME VICTIMS RIGHTS WEEK in Multnomah County

DEPARTMENT OF ENVIRONMENTAL SERVICES

- R-6 First Reading of an ORDINANCE Amending Multnomah County Code Chapter 10.15.110, Park Fees
- R-7 Ratification of an Intergovernmental Agreement Between Multnomah County and the City of Maywood Park to Provide Maintenance Functions on City Streets and Bike Path Street Lights as Requested

PUBLIC CONTRACT REVIEW BOARD

(Recess as the Board of County Commissioners and convene as the Public Contract Review Board)

- R-8 ORDER In the Matter of a Sole Source Exemption to Purchase Bachman Re-Engineering Software

(Recess as the Public Contract Review Board and reconvene as the Board of County Commissioners)

Thursday, April 18, 1991 - 1:30 PM to 5:00 PM

Multnomah County Courthouse, Room 602

WORK SESSION

1. Work Session to Discuss the Department of Library Services Budget.

Friday, April 19, 1991 - 9:30 AM to Noon

Multnomah County Courthouse, Room 602

PUBLIC HEARING

1. Public Hearing and Testimony on the Multnomah County Budget.

MULTNOMAH COUNTY BOARD OF COMMISSIONERS

BUDGET DELIBERATIONS SCHEDULE*

MULTNOMAH COUNTY COURTHOUSE
1021 SW FOURTH, ROOM 602
PORTLAND, OREGON

<u>April 15, 1991</u>	9:30-12:00 PM	BUDGET HEARING/PUBLIC TESTIMONY
	1:30-5:00 PM	Budget Work Session Department of Community Corrections
<u>April 16, 1991</u>	1:30-5:00 PM	Budget Work Session District Attorney
<u>April 17, 1991</u>	9:30-12:00 PM	Budget Work Session Sheriff
	1:30-5:00 PM	BUDGET HEARING/PUBLIC TESTIMONY
<u>April 18, 1991</u>	1:30-5:00 PM	Budget Work Session Department of Library Services
<u>April 19, 1991</u>	9:30-12:00 PM	BUDGET HEARING/PUBLIC TESTIMONY
<u>April 23, 1991</u>	1:30-5:00 PM	Budget Work Session (If Needed)
	7:00-10:00 PM	BUDGET HEARING/PUBLIC TESTIMONY <u>GRESHAM CITY HALL</u> <u>1333 NW EASTMAN PARKWAY</u>

*(SCHEDULE SUBJECT TO CHANGE)
CALL 248-3277 FOR FURTHER INFORMATION

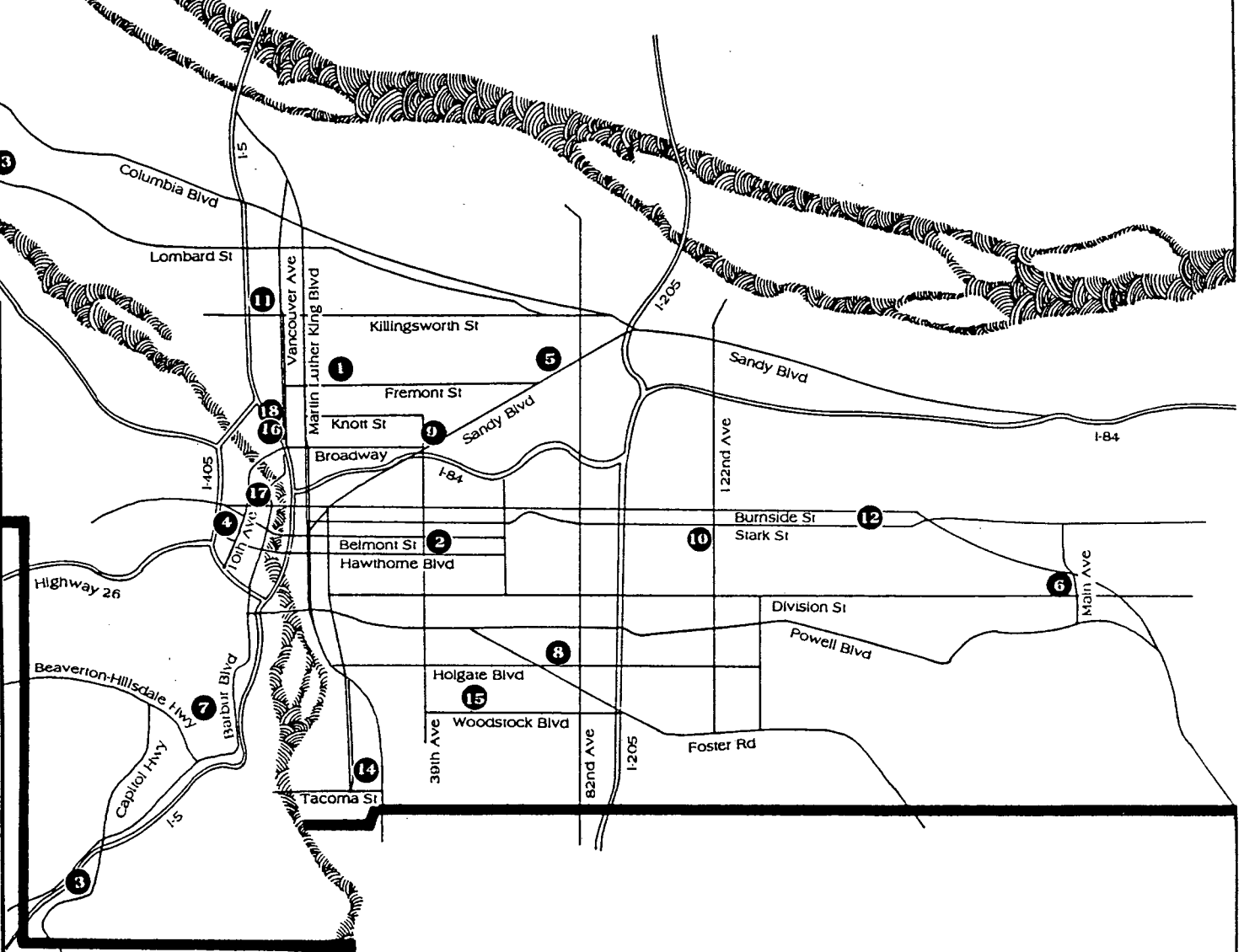
MULTNOMAH COUNTY LIBRARY BRANCHES

4-18-91
Budget Work
Session DLS
Handout #1

LOCATIONS

1. Albina
• 3605 NE 15th, 97212 • 221-7701
2. Belmont
• 1038 SE 39th, 97214 • 221-7712
3. Capitol Hill
• 10723 SW Capitol Hwy., 97219 • 221-7721
4. Central
• 801 SW Tenth, 97205 • 223-7201
5. Gregory Heights
• 7921 NE Sandy Blvd., 97213 • 221-7730
6. Gresham
• 385 NW Miller, Gresham, 97030 • 665-2222
7. Hillsdale
• 1525 SW Sunset Blvd., 97201 • 221-7735
8. Holgate
• 7905 SE Holgate Blvd., 97206 • 221-7740
9. Hollywood
• 3930 NE Hancock, 97212, 221-7725
10. Midland
• 805 SE 122nd, 97233 • 221-7727
11. North Portland
• 512 N Killingsworth, 97217 • 221-7702
12. Rockwood
• 17917 SE Stark, 97233 • 665-9440
13. St. Johns
• 7510 N Charleston, 97203 • 221-7716
14. Sellwood-Moreland
• 7904 SE Milwaukie, 97202 • 221-7732
15. Woodstock
• 6008 SE 49th, 97206 • 221-7742
16. Library Administration
• 205 NE Russell, Portland, 97212
17. Old Town Reading Room
• 219 NW Couch, 97209
18. Title Wave Used Books
• 216 NE Knott, 97212

1/91



LIBRARY SERVICES



SOME FACTS

- Staff answer 14,000 questions each week
- Children check out 30,000 books each week
- Telephone reference line answers 2,600 questions each week
- 1,100 children attend a story time each week
- Volunteers donated 24,000 hours last year
- 4.9 million books checked out last year
- During first 3 months of 1991, circulation increased 13% each month over the same month in 1990



CENTRAL LIBRARY

- Major west coast research center
- Neighborhood library for NW Portland and downtown business/professional community
- 30% of systemwide circulation
- 70% of reference questions
- 18,000 people visit each week



14 COMMUNITY BRANCH LIBRARIES

- 70% of circulation
- 30% of reference questions
- Includes Gresham Regional Library



OUTREACH SERVICES

- Homebound
- People with limited eyesight
- 5 county jails, Juvenile Detention Center, Donald E. Long School
- Bookmobile service to retirement centers and outlying communities
- Van service to 60 retirement centers/nursing homes
- Books by mail



OLD TOWN READING ROOM

- Serves low income and transient population of Old Town
- Staffed by volunteers



TITLE WAVE BOOKSTORE

- Recycles used library materials through resale at affordable prices
- Located in low income neighborhood
- Staffed by volunteers

HOW DO WE COMPARE?

Support \$ Per Capita

Multnomah County Library	\$18.34
Seattle Public Library	\$32.36
King County Library	\$23.00

Materials \$ Per Capita

Multnomah County Library	\$2.88
Seattle Public Library	\$3.29
King County Library	\$3.67

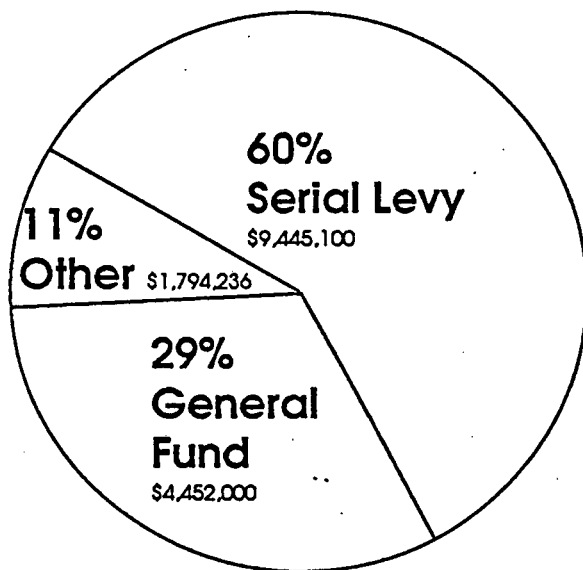
Circulation Per Capita

Multnomah County Library	7.91
Seattle Public Library	9.97
King County Library	10.6

COMPARISON OF FY90-91 AND FY91-92 LIBRARY BUDGET

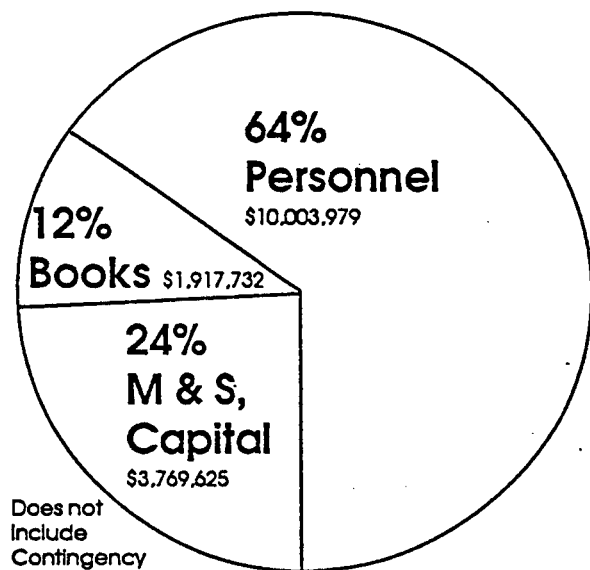
FY 90-91 REVENUES

\$15,691,336



FY 90-91 EXPENDITURES*

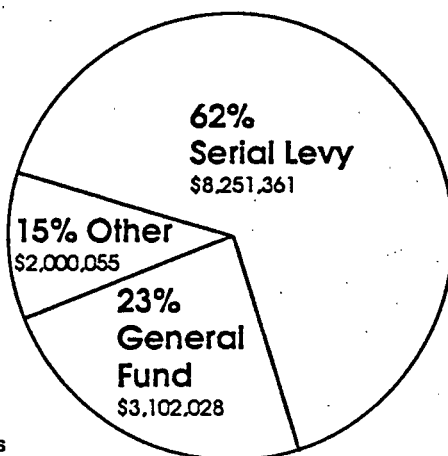
\$15,691,336



* Does not
Include
Contingency
(\$1,453,775)

FY 91-92 REVENUES*

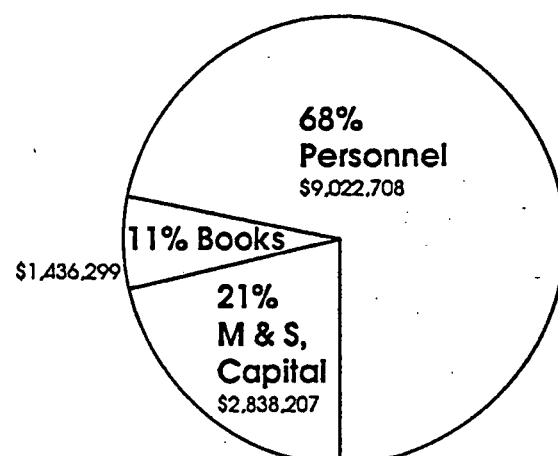
\$13,353,444



* Includes
\$292,395
from BWC

FY 91-92 EXPENDITURES

\$13,353,444



FY91-92 LIBRARY BUDGET

BUD 1 HIGHLIGHTS



PERSONAL SERVICES

- Only 4% of Library managers are not involved in providing direct service to public
- More part-time staff than any other county department (43%)
- 292 FTE
- 351 full and part-time staff
- Many highly educated staff members
(entry level for librarian = Master of Library Science)
- Salaries low (as shown by Classification/Compensation study)



MATERIALS & SERVICES

- M&S budget = \$4,274,506
 - 34% for Books/Other library materials
 - 31% for Facilities maintenance
 - 35% for All Other
(book processing supplies, postage and office supplies for 351 staff at 17 library sites)



CAPITAL

- Capital budget = \$59,730
- Request = .004% of total budget

EFFECT OF 18% REDUCTION ON FY91-92 LIBRARY BUDGET



Reduced Public Access to Multnomah County Libraries

- Hours cut 33% at Central Library
 - Closed 22.5 additional hours/week
 - Closed Mondays
 - Closed 5 evenings/week (from 3)
- Hours cut at All Branch Libraries
 - Closed 106.5 additional hours/week
(17 - 33% reduction at each branch)



Eliminates Staff

- ~~50~~ 43 FTE staff cut
- Effective cut of 60-70 staff
(high number of part-time)



Reduces Library Books/Materials Budget 25%

SECTION DLS - Library Services

<u>Organization</u>	<u>Page</u>
Summary of Requirements	DLS-1
Departmental Organization Chart	DLS-2
8000 Multnomah County Library (History)	DLS-3
8110 Library Administration	DLS-4
8130 Support Services Division	DLS-4
8160 Volunteer Services/Title Wave Bookstore	DLS-4
8160 Volunteer Services	DLS-5
8800 Title Wave Bookstore	DLS-5
8170 Public Relations	DLS-5
8180 Youth Services	DLS-6
8200 Central Library	DLS-6
8201 Director's Office	DLS-7
8203 Humanities	DLS-7
8204 Children's Library	DLS-7
8205 Circulation Services	DLS-7
8208 General Information	DLS-8
8210 Popular Library/Film	DLS-8
8211 Science & Business	DLS-8
8212 Stack Services	DLS-8
8213 Periodicals	DLS-8
8300 Technical Services	DLS-9
8310 Technical Services Administration	DLS-9
8320 Library Computer System	DLS-9
8330 Library Selection/Acquisition	DLS-10
8340 Library Cataloging	DLS-10
8350 Physical Processing	DLS-10
8500 Community Services	DLS-10
Detailed Estimate Sheets	
Library Fund	DLS-12
Library Administration	DLS-14
Support Services	DLS-16
Volunteer Services	DLS-18
Public Relations	DLS-20
Youth Services	DLS-22
Central Library	DLS-24
Technical Services	DLS-26
Community Services (Extension Services)	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
LIBRARY FUND							
Library Administration	6.14	356,682	107,335	2,140	466,157	31,640	434,517
Support Services	7.51	286,751	1,413,596	19,740	1,720,087	1,436,508	283,579
Volunteer Services	1.44	63,763	15,070	0	78,833	4,991	73,842
Public Relations	3.76	154,851	141,513	0	296,364	11,911	284,453
Youth Services	3.32	149,736	23,773	0	173,509	17,073	156,436
Central Library	114.19	3,647,712	433,672	16,500	4,097,884	471,931	3,625,953
Technical Services	37.36	1,289,401	2,063,407	10,000	3,362,808	164,830	3,197,978
Community Services	93.81	3,073,812	72,640	11,350	3,157,802	370,259	2,787,543
DEPARTMENT TOTAL	267.53	9,022,708	4,271,006	59,730	13,353,444	2,509,143	10,844,301

MULTNOMAH COUNTY LIBRARY

Manager: Ginnie Cooper

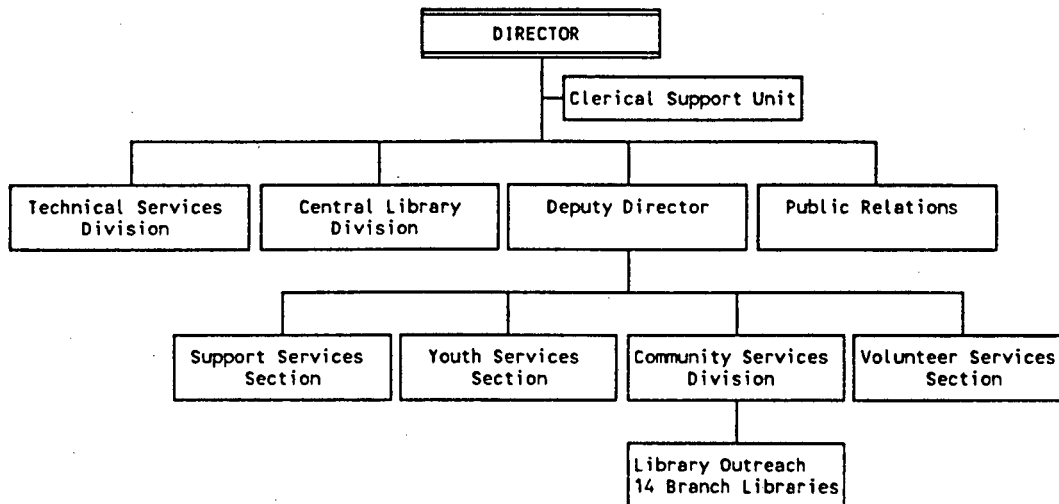
Agency 080

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 \$3,102,028 in County General Fund Supplement, the Library anticipates \$8,251,361 in serial levy receipts.



PERSONNEL

	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
Officials & Administrators	0.00	0.00	46.75	41.36
Professionals	0.00	0.00	47.83	51.53
Technicians & Para-Profess.	0.00	0.00	180.82	5.65
Protective Srv. Workers	0.00	0.00	0.00	0.00
Office & Clerical	0.00	0.00	1.50	111.91
Skilled Craft & Srv. Maint.	<u>0.00</u>	<u>0.00</u>	<u>65.19</u>	<u>57.08</u>
Total	0.00	0.00	342.09	267.53

MULTNOMAH COUNTY LIBRARY

EXPENDITURES	General Fund (100)	Library Serial Levy (162)	Other ()	Total
Personal Services	\$ 0	\$ 9,022,708	\$ 0	\$ 9,022,708
Materials & Services	0	4,271,006	0	4,271,006
Capital Outlay	0	59,730	0	59,730
Total	\$ 0	\$ 13,353,444	\$ 0	\$ 13,353,444

REVENUE CATEGORIES

<u>Fd</u>	<u>Org</u>	<u>Organization</u>	<u>Operational</u>	<u>Grant</u>	<u>Levy</u>	General Fund <u>Supplement</u>	<u>Total</u>
162	8000	Library	\$ 2,000,055	\$ 0	\$ 8,251,361	\$ 3,102,028	\$13,353,444

Multnomah County Library

	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
FTE	0.00*	0.00*	342.09	
PS	\$ 0	\$ 0	\$ 9,962,912	\$
M&S	12,207,657	12,471,002	4,993,569	See below
CO	0	0	350,000	
TOTAL	\$12,207,657	\$12,471,002	\$15,306,481	\$

*The Multnomah County Library was previously a private nonprofit organization which received Serial Levy funds and County General Fund support as a pass-through. History for 1988-89 and 1989-90 includes only those two allocations and does not represent the total Library budget. The budgeted amount for 1990-91 included the Library as a whole and was not broken out by division. The budget for 1991-92 is broken out below.

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>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
FTE	0.00	0.00	0.00	6.14
PS	\$ 0	\$ 0	\$ 0	\$ 356,682
M&S	0	0	0	107,335
CO	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,140</u>
TOTAL	\$ 0	\$ 0	\$ 0	\$ 466,157

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>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
FTE	0.00	0.00	0.00	7.51
PS	\$ 0	\$ 0	\$ 0	\$ 286,751
M&S	0	0	0	1,413,596
CO	<u>0</u>	<u>0</u>	<u>0</u>	<u>19,740</u>
TOTAL	\$ 0	\$ 0	\$ 0	\$1,720,087

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 300 volunteers provided 26,600 hours of service to the library and staff in 1990. The library bookstore, under the direction of the Volunteer Coordinator and staffed entirely by volunteers, grossed over \$73,000 in 1989-90. The bookstore volunteers are responsible for withdrawing holdings from the Dynix system for all materials discarded from the 14 branches and Library Outreach Services.

MULTNOMAH COUNTY LIBRARY

8160 Volunteer Services

	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
FTE	0.00	0.00	0.00	1.25
PS	\$ 0	\$ 0	\$ 0	\$ 53,984
M&S	0	0	0	8,369
CO	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	\$ 0	\$ 0	\$ 0	\$ 62,353

8800 Title Wave Bookstore

	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
FTE	0.00	0.00	0.00	0.19
PS	\$ 0	\$ 0	\$ 0	\$ 9,779
M&S	0	0	0	6,701
CO	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	\$ 0	\$ 0	\$ 0	\$ 16,480

8170 Public Relations

Multnomah County Library Public Relations is responsible for overall regular communication with the Library's various constituencies: the staff, library cardholders, the media, and the general public.

Ongoing library publications include "The Bookmark," which has been mailed to all library cardholder households four times each year, the "Calendar of Events," which is distributed through all library agencies each month, the "The Register," which is sent each week to all library staff members. In addition, Public Relations informs local media of library events in person and through media advisories sent each week on a regular schedule and news releases sent to targeted media audiences. On an as-needed basis, Public Relations staff write information pieces, magazine articles, letters to the editor, annual reports, copy for fact sheets, brochures, flyers and whatever else needs to be written and sometimes produced in-house. Currently, Public Relations also works with the Director and other staff to produce special communications as needed such as "Transition Topics" and "Facts on Five."

	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
FTE	0.00	0.00	0.00	3.76
PS	\$ 0	\$ 0	\$ 0	\$ 154,851
M&S	0	0	0	141,513
CO	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	\$ 0	\$ 0	\$ 0	\$ 296,364

MULTNOMAH COUNTY LIBRARY

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, their parents, teachers and care givers. In addition, it provides those services at various locations, (i.e., specialists who provide programs or services for the same clients throughout the library system wherever they are wanted or needed, including day care outreach). Grants providing services to this group are generated from this section, as is continuing education for those in the library serving youth.

	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
FTE	0.00	0.00	0.00	3.32
PS	\$ 0	\$ 0	\$ 0	\$ 149,736
M&S	0	0	0	23,773
CO	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	\$ 0	\$ 0	\$ 0	\$ 173,509

8200 Central Library

Multnomah County Library provides public library service to the residents of Multnomah County.
library serving youth.

Objectives

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

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 patron access readily available (e.g., by indexing publications, building online databases of information, etc.);

To provide county-wide reference services, in person and by telephone to individuals of all ages, interests and educational levels;

To circulate books and other media to approximately 378,000 registered borrowers;

To provide educational and recreational programs and displays;

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

To plan and administer the service outlined above.

MULTNOMAH COUNTY LIBRARY

8201 Central Library Director's Office

	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
FTE	0.00	0.00	0.00	3.76
PS	\$ 0	\$ 0	\$ 0	\$ 222,447
M&S	0	0	0	307,033
CO	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	\$ 0	\$ 0	\$ 0	\$ 529,480

8203 Central Library - Humanities

	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
FTE	0.00	0.00	0.00	19.48
PS	\$ 0	\$ 0	\$ 0	\$ 687,098
M&S	0	0	0	26,677
CO	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,000</u>
TOTAL	\$ 0	\$ 0	\$ 0	\$ 714,775

8204 Central Library - Children's Library

	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
FTE	0.00	0.00	0.00	6.27
PS	\$ 0	\$ 0	\$ 0	\$ 210,028
M&S	0	0	0	4,009
CO	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	\$ 0	\$ 0	\$ 0	\$ 214,037

8205 Central Library - Circulation Services

	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
FTE	0.00	0.00	0.00	18.82
PS	\$ 0	\$ 0	\$ 0	\$ 490,712
M&S	0	0	0	16,505
CO	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,250</u>
TOTAL	\$ 0	\$ 0	\$ 0	\$ 508,467

MULTNOMAH COUNTY LIBRARY

8208 Central Library - General Information

	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
FTE	0.00	0.00	0.00	13.78
PS	\$ 0	\$ 0	\$ 0	\$ 453,634
M&S	0	0	0	17,380
CO	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	\$ 0	\$ 0	\$ 0	\$ 471,014

8210 Central Library - Popular Library/Film

	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
FTE	0.00	0.00	0.00	9.40
PS	\$ 0	\$ 0	\$ 0	\$ 305,587
M&S	0	0	0	6,445
CO	<u>0</u>	<u>0</u>	<u>0</u>	<u>750</u>
TOTAL	\$ 0	\$ 0	\$ 0	\$ 312,782

8211 Central Library - Science & Business

	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
FTE	0.00	0.00	0.00	13.72
PS	\$ 0	\$ 0	\$ 0	\$ 568,095
M&S	0	0	0	31,933
CO	<u>0</u>	<u>0</u>	<u>0</u>	<u>3,900</u>
TOTAL	\$ 0	\$ 0	\$ 0	\$ 603,928

8212 Central Library - Stack Services

	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
FTE	0.00	0.00	0.00	18.53
PS	\$ 0	\$ 0	\$ 0	\$ 392,232
M&S	0	0	0	9,565
CO	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	\$ 0	\$ 0	\$ 0	\$ 401,797

MULTNOMAH COUNTY LIBRARY

8213 Central Library - Periodicals

	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
FTE	0.00	0.00	0.00	10.37
PS	\$ 0	\$ 0	\$ 0	\$ 317,879
M&S	0	0	0	17,625
CO	<u>0</u>	<u>0</u>	<u>0</u>	<u>9,600</u>
TOTAL	\$ 0	\$ 0	\$ 0	\$ 345,104

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. Coordination of circulation policies and procedures; mending, repair and binding of used library materials; and record keeping of items withdrawn from the library materials collections are performed by the Technical Services Division.

8310 Technical Services Administration

	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
FTE	0.00	0.00	0.00	0.94
PS	\$ 0	\$ 0	\$ 0	\$ 66,511
M&S	0	0	0	1,788,289
CO	<u>0</u>	<u>0</u>	<u>0</u>	<u>8,000</u>
TOTAL	\$ 0	\$ 0	\$ 0	\$ 1,862,800

8320 Technical Svcs - Library Computer System

	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
FTE	0.00	0.00	0.00	4.40
PS	\$ 0	\$ 0	\$ 0	\$ 150,317
M&S	0	0	0	275,118
CO	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,000</u>
TOTAL	\$ 0	\$ 0	\$ 0	\$ 427,435

MULTNOMAH COUNTY LIBRARY

8330 Technical Svcs - Library Selection/Acquisition

	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
FTE	0.00	0.00	0.00	12.72
PS	\$ 0	\$ 0	\$ 0	\$ 475,333
M&S	0	0	0	0
CO	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	\$ 0	\$ 0	\$ 0	\$ 475,333

8340 Technical Svcs - Library Cataloging

	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
FTE	0.00	0.00	0.00	14.60
PS	\$ 0	\$ 0	\$ 0	\$ 483,545
M&S	0	0	0	0
CO	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	\$ 0	\$ 0	\$ 0	\$ 483,545

8350 Technical Svcs - Physical Processing

	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
FTE	0.00	0.00	0.00	4.70
PS	\$ 0	\$ 0	\$ 0	\$ 113,695
M&S	0	0	0	0
CO	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	\$ 0	\$ 0	\$ 0	\$ 113,695

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 1989-90 Community Services circulated 3,429,248 items;

Informational materials for student assignments, grades 1 through 12, and quick reference to the general public. In 1989-90, Community Services answered 216,938 reference questions;

Video and audio cassette tapes, recreational and informational, for all ages;

MULTNOMAH COUNTY LIBRARY

Bookmobile service to retirement centers and outlying communities that have no library access;

Old Town Reading Room;

Books by Mail and Large Print Books by Mail;

Van service to the homebound;

Programs for adults on a variety of subjects;

Materials to five jails and the Juvenile Detention Home.

Branches of the library included in this division are:

Albina	\$ 85,065
Belmont	158,370
Capitol Hill	152,989
Gregory Heights	163,289
Gresham	380,618
Hillsdale	243,161
Holgate	153,991
Hollywood	282,617
Midland	299,013
North Portland	238,353
Rockwood	157,741
St. Johns	153,575
Sellwood	84,185
Woodstock	<u>150,773</u>
	\$2,703,740

Community Services Admin	69,996
Library Outreach Services	245,966
Temporary, Overtime	<u>138,100</u>

Total Community Services \$3,157,802

	1988-89	1989-90	1990-91	1991-92
FTE	0.00	0.00	0.00	93.81
PS	\$ 0	\$ 0	\$ 0	\$ 3,073,812
M&S	0	0	0	72,640
CO	<u>0</u>	<u>0</u>	<u>0</u>	<u>11,350</u>
TOTAL	\$ 0	\$ 0	\$ 0	\$ 3,157,802

REQUIREMENT DETAIL

1988-89 ACTUAL	1989-90 ACTUAL	1990-91 ADOPTED	1990-91 REVISED	AGENCY: 080 MULTNOMAH COUNTY LIBRARY FUND: 162 LIBRARY SERIAL LEVY FUND SUM ORG: 8000 MULTNOMAH COUNTY LIBRARY	1991-92 PROPOSED	1991-92 APPROVED	1991-92 ADOPTED
PERSONAL SERVICES							
0	0	7,107,413	6,898,134	5100 PERMANENT	0	0	0
0	0	38,703	150,000	5200 TEMPORARY	0	0	0
0	0	0	0	5300 OVERTIME	0	0	0
0	0	0	0	5400 PREMIUM	0	0	0
0	0	1,828,493	1,849,328	5500 FRINGE BENEFITS	0	0	0
0	0	8,974,609	8,897,462	TOTAL EXTERNAL	0	0	0
0	0	988,303	1,106,517	5550 INSURANCE BENEFITS	0	0	0
0	0	9,962,912	10,003,979	TOTAL PERSONAL SERVICES	0	0	0
EXTERNAL MATERIALS AND SERVICES							
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
0	0	638,300	333,445	6110 PROFESSIONAL SVCS	0	0	0
0	0	51,009	110,000	6120 PRINTING	0	0	0
0	0	306,054	0	6130 UTILITIES	0	0	0
0	0	194,459	228,800	6140 COMMUNICATIONS	0	0	0
0	0	48,254	24,654	6170 RENTALS	0	0	0
0	0	695,433	127,500	6180 REPAIRS AND MAINTENANCE	0	0	0
0	0	240,752	206,920	6190 MAINTENANCE CONTRACTS	0	0	0
0	0	89,307	146,900	6200 POSTAGE	0	0	0
0	0	2,440,661	251,071	6230 SUPPLIES	0	0	0
0	0	0	0	6270 FOOD	0	0	0
0	0	62,460	60,000	6310 EDUCATION & TRAINING	0	0	0
0	0	14,886	13,320	6330 TRAVEL	0	0	0
0	0	124,920	8,200	6520 INSURANCE	0	0	0
0	0	0	40,000	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	5,000	6610 AWARDS AND PREMIUMS	0	0	0
0	0	0	5,000	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	4,906,495	1,560,810	TOTAL EXTERNAL	0	0	0
INTERNAL SERVICE REIMBURSEMENTS							
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	20,000	7300 MOTOR POOL	0	0	0
0	0	0	1,739,741	7400 BUILDING MANAGEMENT	0	0	0
0	0	87,074	87,074	7500 OTHER INTERNAL	0	0	0
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
0	0	87,074	1,846,815	TOTAL INTERNAL	0	0	0
0	0	4,993,569	3,407,625	TOTAL MATERIALS & SERVICES	0	0	0
CAPITAL OUTLAY							
0	0	0	0	8100 LAND	0	0	0
0	0	250,000	0	8200 BUILDINGS	0	0	0
0	0	100,000	100,000	8300 OTHER IMPROVEMENTS	0	0	0
0	0	0	187,000	8400 EQUIPMENT	0	0	0
0	0	350,000	287,000	TOTAL CAPITAL OUTLAY	0	0	0
0	0	14,231,104	10,745,272	DIRECT BUDGET	0	0	0
0	0	15,306,481	13,698,604	TOTAL BUDGET	0	0	0

AGENCY: 080 MULTNOMAH COUNTY LIBRARY
 FUND: 162 LIBRARY SERIAL LEVY FUND
 SUM ORG: 8000 MULTNOMAH COUNTY LIBRARY

PERSONNEL DETAIL

1988-89 ACTUAL		1989-90 ACTUAL		1990-91 ADOPTED		1990-91 REVISED			1991-92 PROPOSED		1991-92 APPROVED		1991-92 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.00	0	0.00	0	0.00	0	0.00	0	CLERK 1/ES-1	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.50	9,105	0.50	9,105	CLERK 2/ES-1	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	21.50	574,051	21.50	574,051	SUPERVISOR/ES-3	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	29,931	1.00	29,931	EXECUTIVE SECY/ES-4	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	9.00	310,637	9.00	310,637	DEPARTMENT HEAD/ES-5	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	42,362	1.00	42,362	DEPART HEAD 2/ES-6	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	10.00	438,689	10.00	438,689	MANAGER/COORD/ES-7	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	3.25	155,732	3.25	155,732	CABINET/ES-8	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	74,200	1.00	74,200	EXECUTIVE DIRECTOR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	38.80	1,132,494	38.80	1,132,494	LIBRARIAN/PS-1	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	7.53	245,014	7.53	245,014	SR LIBRARIAN/PS-2	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	26.45	360,635	26.45	360,635	CLERK 1/GS-2	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	87.95	1,429,709	87.95	1,429,709	CLERK 2/GS-2	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	9.53	176,107	9.53	176,107	SECTY/LEAD WRKR/GS-4	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	48.89	1,059,026	48.89	1,059,026	CLERK LIBRARIAN/GS-5	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	7.50	180,753	7.50	180,753	SR CLERK LIBR/GS-6	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	24,623	1.00	24,623	PERS COMP SPEC/GS-7	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	MAINTENANCE	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	3.53	77,272	3.53	77,272	DRIVER	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	60.37	693,676	60.37	693,676	PAGE	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.29	14,868	1.29	14,868	FILM INSPECTOR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	41,600	1.00	41,600	PROGRAM MANAGEMENT S	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	36,929	1.00	36,929	MANAGEMENT ASSISTANT	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	342.09	7,107,413	342.09	7,107,413	5100 PERMANENT	0.00	0	0.00	0	0.00	0

DL5-13

REQUIREMENT DETAIL

1988-89 ACTUAL	1989-90 ACTUAL	1990-91 ADOPTED	1990-91 REVISED	AGENCY: 080 MULTNOMAH COUNTY LIBRARY FUND: 162 LIBRARY SERIAL LEVY FUND SUM ORG: 8110 LIBRARY ADMINISTRATIVE SUPPORT	1991-92 PROPOSED	1991-92 APPROVED	1991-92 ADOPTED
				PERSONAL SERVICES			
0	0	0	0	5100 PERMANENT	256,183	0	0
0	0	0	0	5200 TEMPORARY	0	0	0
0	0	0	0	5300 OVERTIME	1,311	0	0
0	0	0	0	5400 PREMIUM	0	0	0
0	0	0	0	5500 FRINGE BENEFITS	67,548	0	0
0	0	0	0	TOTAL EXTERNAL	325,042	0	0
0	0	0	0	5550 INSURANCE BENEFITS	31,640	0	0
0	0	0	0	TOTAL PERSONAL SERVICES	356,682	0	0
				EXTERNAL MATERIALS AND SERVICES			
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	54,000	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	7,650	0	0
0	0	0	0	6200 POSTAGE	27,394	0	0
0	0	0	0	6230 SUPPLIES	3,988	0	0
0	0	0	0	6270 FOOD	0	0	0
0	0	0	0	6310 EDUCATION & TRAINING	10,250	0	0
0	0	0	0	6330 TRAVEL	1,818	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	2,235	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	107,335	0	0
				INTERNAL SERVICE REIMBURSEMENTS			
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	TOTAL INTERNAL	0	0	0
0	0	0	0	TOTAL MATERIALS & SERVICES	107,335	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	2,140	0	0
0	0	0	0	TOTAL CAPITAL OUTLAY	2,140	0	0
0	0	0	0	DIRECT BUDGET	434,517	0	0
0	0	0	0	TOTAL BUDGET	466,157	0	0

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PERSONNEL DETAIL

[illegible]

DLS - 15

REQUIREMENT DETAIL

1988-89 ACTUAL	1989-90 ACTUAL	1990-91 ADOPTED	1990-91 REVISED	AGENCY: 080 MULTNOMAH COUNTY LIBRARY FUND: 162 LIBRARY SERIAL LEVY FUND SUM ORG: 8130 SUPPORT SERVICES	1991-92 PROPOSED	1991-92 APPROVED	1991-92 ADOPTED
				PERSONAL SERVICES			
0	0	0	0	5100 PERMANENT	186,851	0	0
0	0	0	0	5200 TEMPORARY	6,750	0	0
0	0	0	0	5300 OVERTIME	0	0	0
0	0	0	0	5400 PREMIUM	0	0	0
0	0	0	0	5500 FRINGE BENEFITS	50,448	0	0
0	0	0	0	TOTAL EXTERNAL	244,049	0	0
0	0	0	0	5550 INSURANCE BENEFITS	42,702	0	0
0	0	0	0	TOTAL PERSONAL SERVICES	286,751	0	0
				EXTERNAL MATERIALS AND SERVICES			
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	5,000	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	6,250	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	4,600	0	0
0	0	0	0	6270 FOOD	0	0	0
0	0	0	0	6310 EDUCATION & TRAINING	2,410	0	0
0	0	0	0	6330 TRAVEL	1,260	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	270	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	19,790	0	0
				INTERNAL SERVICE REIMBURSEMENTS			
0	0	0	0	7100 INDIRECT COSTS	0	0	0
0	0	0	0	7150 TELEPHONE	74,000	0	0
0	0	0	0	7200 DATA PROCESSING	0	0	0
0	0	0	0	7300 MOTOR POOL	15,000	0	0
0	0	0	0	7400 BUILDING MANAGEMENT	1,304,806	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	TOTAL INTERNAL	1,393,806	0	0
0	0	0	0	TOTAL MATERIALS & SERVICES	1,413,596	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	19,740	0	0
0	0	0	0	TOTAL CAPITAL OUTLAY	19,740	0	0
0	0	0	0	DIRECT BUDGET	283,579	0	0
0	0	0	0	TOTAL BUDGET	1,720,087	0	0

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ISD MODA07 JB FEB 87 REV JB DEC 89

1988-89 ACTUAL		1989-90 ACTUAL		1990-91 ADOPTED		1990-91 REVISED			1991-92 PROPOSED		1991-92 APPROVED		1991-92 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.00	0	0.00	0	0.00	0	0.00	0	PERSONNEL SPECIALIST	0.94	25,788	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	ADMINISTRATIVE ASSIS	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	SORTING CLERK	0.75	11,130	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	PURCHASING CLERK	0.94	16,661	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	PC SPECIALIST	0.94	25,796	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	DELIVERY TRUCK DRIVE	2.00	44,728	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	FINANCE SPECIALIST	0.94	21,813	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	MANAGEMENT ASSISTANT	1.00	40,935	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	5100 PERMANENT	7.51	186,851	0.00	0	0.00	0

REQUIREMENT DETAIL

1988-89 ACTUAL	1989-90 ACTUAL	1990-91 ADOPTED	1990-91 REVISED	AGENCY: 080 MULTNOMAH COUNTY LIBRARY FUND: 162 LIBRARY SERIAL LEVY FUND SUM ORG: 8160 LIBRARY VOLUNTEER SERVICES	1991-92 PROPOSED	1991-92 APPROVED	1991-92 ADOPTED
				PERSONAL SERVICES			
0	0	0	0	5100 PERMANENT	46,277	0	0
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	0	0	0	5500 FRINGE BENEFITS	12,495	0	0
0	0	0	0	TOTAL EXTERNAL	58,772	0	0
0	0	0	0	5550 INSURANCE BENEFITS	4,991	0	0
0	0	0	0	TOTAL PERSONAL SERVICES	63,763	0	0
				EXTERNAL MATERIALS AND SERVICES			
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	1,040	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	150	0	0
0	0	0	0	6180 REPAIRS AND MAINTENANCE	0	0	0
0	0	0	0	6190 MAINTENANCE CONTRACTS	320	0	0
0	0	0	0	6200 POSTAGE	0	0	0
0	0	0	0	6230 SUPPLIES	6,436	0	0
0	0	0	0	6270 FOOD	0	0	0
0	0	0	0	6310 EDUCATION & TRAINING	1,500	0	0
0	0	0	0	6330 TRAVEL	260	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	5,200	0	0
0	0	0	0	6620 DUES AND SUBSCRIPTIONS	164	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	15,070	0	0
				INTERNAL SERVICE REIMBURSEMENTS			
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	TOTAL INTERNAL	0	0	0
0	0	0	0	TOTAL MATERIALS & SERVICES	15,070	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	0	0	0	DIRECT BUDGET	73,842	0	0
0	0	0	0	TOTAL BUDGET	78,833	0	0

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PERSONNEL DETAIL

1988-89 ACTUAL		1989-90 ACTUAL		1990-91 ADOPTED		1990-91 REVISED			1991-92 PROPOSED		1991-92 APPROVED		1991-92 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.00	0	0.00	0	0.00	0	0.00	0	ADMINISTRATIVE ASSIS	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	VOLUNTEER COORDINATO	0.94	35,684	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	VOLUNTEER SERVICES A	0.50	10,593	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	5100 PERMANENT	1.44	46,277	0.00	0	0.00	0

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REQUIREMENT DETAIL

1988-89 ACTUAL	1989-90 ACTUAL	1990-91 ADOPTED	1990-91 REVISED	AGENCY: 080 MULTNOMAH COUNTY LIBRARY FUND: 162 LIBRARY SERIAL LEVY FUND SUM ORG: 8170 LIBRARY PUBLIC RELATIONS	1991-92 PROPOSED	1991-92 APPROVED	1991-92 ADOPTED
				PERSONAL SERVICES			
0	0	0	0	5100 PERMANENT	112,553	0	0
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	0	0	0	5500 FRINGE BENEFITS	30,387	0	0
0	0	0	0	TOTAL EXTERNAL	142,940	0	0
0	0	0	0	5550 INSURANCE BENEFITS	11,911	0	0
0	0	0	0	TOTAL PERSONAL SERVICES	154,851	0	0
				EXTERNAL MATERIALS AND SERVICES			
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	26,700	0	0
0	0	0	0	6120 PRINTING	74,125	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	750	0	0
0	0	0	0	6180 REPAIRS AND MAINTENANCE	10,000	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	25,560	0	0
0	0	0	0	6270 FOOD	0	0	0
0	0	0	0	6310 EDUCATION & TRAINING	2,750	0	0
0	0	0	0	6330 TRAVEL	1,000	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	628	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	141,513	0	0
				INTERNAL SERVICE REIMBURSEMENTS			
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	TOTAL INTERNAL	0	0	0
0	0	0	0	TOTAL MATERIALS & SERVICES	141,513	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	0	0	0	DIRECT BUDGET	284,453	0	0
0	0	0	0	TOTAL BUDGET	296,364	0	0

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PERSONNEL DETAIL

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REQUIREMENT DETAIL

1988-89 ACTUAL	1989-90 ACTUAL	1990-91 ADOPTED	1990-91 REVISED	AGENCY: 080 MULTNOMAH COUNTY LIBRARY FUND: 162 LIBRARY SERIAL LEVY FUND SUM ORG: 8180 LIBRARY YOUTH SERVICES	1991-92 PROPOSED	1991-92 APPROVED	1991-92 ADOPTED
				PERSONAL SERVICES			
0	0	0	0	5100 PERMANENT	104,461	0	0
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	0	0	0	5500 FRINGE BENEFITS	28,202	0	0
0	0	0	0	TOTAL EXTERNAL	132,663	0	0
0	0	0	0	5550 INSURANCE BENEFITS	17,073	0	0
0	0	0	0	TOTAL PERSONAL SERVICES	149,736	0	0
				EXTERNAL MATERIALS AND SERVICES			
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	3,020	0	0
0	0	0	0	6120 PRINTING	11,230	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	2,300	0	0
0	0	0	0	6270 FOOD	0	0	0
0	0	0	0	6310 EDUCATION & TRAINING	5,150	0	0
0	0	0	0	6330 TRAVEL	2,000	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	73	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	23,773	0	0
				INTERNAL SERVICE REIMBURSEMENTS			
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	TOTAL INTERNAL	0	0	0
0	0	0	0	TOTAL MATERIALS & SERVICES	23,773	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	0	0	0	DIRECT BUDGET	156,436	0	0
0	0	0	0	TOTAL BUDGET	173,509	0	0

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

PERSONNEL DETAIL

1988-89 ACTUAL		1989-90 ACTUAL		1990-91 ADOPTED		1990-91 REVISED			1991-92 PROPOSED		1991-92 APPROVED		1991-92 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.00	0	0.00	0	0.00	0	0.00	0	ADMINISTRATIVE ASSIS	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	YOUTH SERVICES COORD	0.94	44,763	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	YOUNG ADULT SPECIALI	0.94	29,377	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	DAY CARE SPECIALIST	0.50	11,143	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	7114	0.94	19,178	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0							
0.00	0	0.00	0	0.00	0	0.00	0	5100 PERMANENT	3.32	104,461	0.00	0	0.00	0

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REQUIREMENT DETAIL

1988-89 ACTUAL	1989-90 ACTUAL	1990-91 ADOPTED	1990-91 REVISED	AGENCY: 080 MULTNOMAH COUNTY LIBRARY FUND: 162 LIBRARY SERIAL LEVY FUND SUM ORG: 8200 LIBRARY CENTRAL BRANCH	1991-92 PROPOSED	1991-92 APPROVED	1991-92 ADOPTED
				PERSONAL SERVICES			
0	0	0	0	5100 PERMANENT	2,496,215	0	0
0	0	0	0	5200 TEMPORARY	32,000	0	0
0	0	0	0	5300 OVERTIME	20,000	0	0
0	0	0	0	5400 PREMIUM	0	0	0
0	0	0	0	5500 FRINGE BENEFITS	673,924	0	0
0	0	0	0	TOTAL EXTERNAL	3,222,139	0	0
0	0	0	0	5550 INSURANCE BENEFITS	425,573	0	0
0	0	0	0	TOTAL PERSONAL SERVICES	3,647,712	0	0
				EXTERNAL MATERIALS AND SERVICES			
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	48,000	0	0
0	0	0	0	6120 PRINTING	3,531	0	0
0	0	0	0	6130 UTILITIES	0	0	0
0	0	0	0	6140 COMMUNICATIONS	1,340	0	0
0	0	0	0	6170 RENTALS	12,145	0	0
0	0	0	0	6180 REPAIRS AND MAINTENANCE	10,700	0	0
0	0	0	0	6190 MAINTENANCE CONTRACTS	33,791	0	0
0	0	0	0	6200 POSTAGE	185,258	0	0
0	0	0	0	6230 SUPPLIES	64,790	0	0
0	0	0	0	6270 FOOD	0	0	0
0	0	0	0	6310 EDUCATION & TRAINING	23,065	0	0
0	0	0	0	6330 TRAVEL	3,876	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	818	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	387,314	0	0
				INTERNAL SERVICE REIMBURSEMENTS			
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	46,358	0	0
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
0	0	0	0	TOTAL INTERNAL	46,358	0	0
0	0	0	0	TOTAL MATERIALS & SERVICES	433,672	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	16,500	0	0
0	0	0	0	TOTAL CAPITAL OUTLAY	16,500	0	0
0	0	0	0	DIRECT BUDGET	3,625,953	0	0
0	0	0	0	TOTAL BUDGET	4,097,884	0	0

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

PERSONNEL DETAIL

1988-89 ACTUAL		1989-90 ACTUAL		1990-91 ADOPTED		1990-91 REVISED			1991-92 PROPOSED		1991-92 APPROVED		1991-92 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.00	0	0.00	0	0.00	0	0.00	0	ADMINISTRATIVE SECRE	0.94	20,849	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	DEPARTMENT CLERK SUP	2.82	81,351	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	HEAD OF STACK SERVIC	0.94	27,117	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	ADMINISTRATIVE ASSIS	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	DEPARTMENT HEAD 1	2.82	104,166	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	DEPARTMENT HEAD 2	0.94	39,732	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	DEPARTMENT MANAGER	2.82	134,110	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	CENTRAL LIBRARY DIRE	0.94	49,105	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	CIRCULATION CLERK 1	6.10	97,674	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	CLERK TYPIST 1	1.94	30,565	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	MAIL CLERK	0.94	15,386	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	SPECIAL PAGE	1.88	30,772	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	CIRCULATION CLERK 2	7.65	134,540	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	CLERK TYPIST 2	7.64	138,510	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	CLERK TYPIST/US DOCU	1.44	25,110	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	FILM CLERK	1.62	28,708	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	STACK SERVICE LEAD W	0.75	12,387	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	SWITCHBOARD OPERATOR	1.44	24,940	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	BRANCH CLERK LIBRARI	1.62	37,923	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	CHILDRENS CLERK LIBR	1.44	33,806	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	GENERAL INFO CLERK L	9.46	217,771	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	INTERLIBRARY LOAN CL	0.94	22,047	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	PERIODICAL CLERK LIB	2.63	58,494	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	POPULAR LIBRARY CLER	0.94	22,047	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	CIRCULATION CLERK SU	1.50	39,174	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	SENIOR CLERK LIBRARI	1.88	48,968	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	PERIODICAL LIBRARIAN	0.94	29,377	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	POPULAR LIBRARY LIBR	0.94	29,377	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	REFERENCE LIBRARIAN	13.72	424,795	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	YOUTH LIBRARIAN	0.94	29,377	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	SR LIB/DOCUMENTS	2.88	97,209	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	SR LIB/AUTOMATED LOC	0.94	32,403	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	SR LIB/MUSIC	0.94	32,403	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	FILM INSPECTOR	0.68	8,207	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	PAGE	28.18	337,815	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	5100 PERMANENT	14.19	2,496,215	0.00	0	0.00	0

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REQUIREMENT DETAIL

1988-89 ACTUAL	1989-90 ACTUAL	1990-91 ADOPTED	1990-91 REVISED	AGENCY: 080 MULTNOMAH COUNTY LIBRARY FUND: 162 LIBRARY SERIAL LEVY FUND SUM ORG: 8300 LIBRARY TECHNICAL SERVICES	1991-92 PROPOSED	1991-92 APPROVED	1991-92 ADOPTED
				PERSONAL SERVICES			
0	0	0	0	5100 PERMANENT	885,498	0	0
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	0	0	0	5500 FRINGE BENEFITS	239,073	0	0
0	0	0	0	TOTAL EXTERNAL	1,124,571	0	0
0	0	0	0	5550 INSURANCE BENEFITS	164,830	0	0
0	0	0	0	TOTAL PERSONAL SERVICES	1,289,401	0	0
				EXTERNAL MATERIALS AND SERVICES			
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	140,000	0	0
0	0	0	0	6120 PRINTING	11,500	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	20,000	0	0
0	0	0	0	6190 MAINTENANCE CONTRACTS	232,000	0	0
0	0	0	0	6200 POSTAGE	0	0	0
0	0	0	0	6230 SUPPLIES	211,670	0	0
0	0	0	0	6270 FOOD	0	0	0
0	0	0	0	6310 EDUCATION & TRAINING	4,300	0	0
0	0	0	0	6330 TRAVEL	2,318	0	0
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	5,000	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	320	0	0
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	1,436,299	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	2,063,407	0	0
				INTERNAL SERVICE REIMBURSEMENTS			
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	TOTAL INTERNAL	0	0	0
0	0	0	0	TOTAL MATERIALS & SERVICES	2,063,407	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	10,000	0	0
0	0	0	0	TOTAL CAPITAL OUTLAY	10,000	0	0
0	0	0	0	DIRECT BUDGET	3,197,978	0	0
0	0	0	0	TOTAL BUDGET	3,362,808	0	0

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

PERSONNEL DETAIL

1988-89 ACTUAL		1989-90 ACTUAL		1990-91 ADOPTED		1990-91 REVISED			1991-92 PROPOSED		1991-92 APPROVED		1991-92 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.00	0	0.00	0	0.00	0	0.00	0	COMPUTER ROOM SUPERV	0.94	27,117	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	TECH SVC CLERK SUPV	0.94	27,117	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	ADMINISTRATIVE ASSIS	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	DEPARTMENT HEAD 1	0.94	34,722	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	SYSTEMS MANAGER TECH	0.94	31,479	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	TECHNICAL SVS DIRECT	0.94	49,105	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	CLERK TYPIST 1	4.70	73,517	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	MATERIALS PROCESSOR	1.88	30,772	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	CLERK TYPIST 2	5.64	98,869	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	COMPUTER TECHNICIAN	0.95	14,488	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	COMPUTER TECHNICIAN	1.57	30,874	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	TECH SVC SPEC 1	3.32	66,861	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	TECH SVC SPEC 2	2.82	64,037	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	CATALOG CLERK LIBRAR	2.82	64,691	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	REFERENCE LIBRARIAN	0.94	29,377	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	SR LIB/MUSIC CATALOG	0.94	32,403	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	SR LIB/MATERIALS SEL	4.26	146,894	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	PAGE	0.94	11,397	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	CATALOGING MANAGER	0.94	34,722	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	MATERIALS PROCESSOR	0.94	17,056	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	5100 PERMANENT	37.36	885,498	0.00	0	0.00	0

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REQUIREMENT DETAIL

1988-89 ACTUAL	1989-90 ACTUAL	1990-91 ADOPTED	1990-91 REVISED	AGENCY: 080 MULTNOMAH COUNTY LIBRARY FUND: 162 LIBRARY SERIAL LEVY FUND SUM ORG: 8500 LIBRARY EXTENSION SERVICES	1991-92 PROPOSED	1991-92 APPROVED	1991-92 ADOPTED
				PERSONAL SERVICES			
0	0	0	0	5100 PERMANENT	2,021,454	0	0
0	0	0	0	5200 TEMPORARY	130,600	0	0
0	0	0	0	5300 OVERTIME	7,500	0	0
0	0	0	0	5400 PREMIUM	0	0	0
0	0	0	0	5500 FRINGE BENEFITS	543,999	0	0
0	0	0	0	0 TOTAL EXTERNAL	2,703,553	0	0
0	0	0	0	5550 INSURANCE BENEFITS	370,259	0	0
0	0	0	0	0 TOTAL PERSONAL SERVICES	3,073,812	0	0
				EXTERNAL MATERIALS AND SERVICES			
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	25,800	0	0
0	0	0	0	6120 PRINTING	700	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	100	0	0
0	0	0	0	6180 REPAIRS AND MAINTENANCE	0	0	0
0	0	0	0	6190 MAINTENANCE CONTRACTS	5,745	0	0
0	0	0	0	6200 POSTAGE	1,649	0	0
0	0	0	0	6230 SUPPLIES	21,646	0	0
0	0	0	0	6270 FOOD	0	0	0
0	0	0	0	6310 EDUCATION & TRAINING	8,550	0	0
0	0	0	0	6330 TRAVEL	7,500	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	950	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	0 TOTAL EXTERNAL	72,640	0	0
				INTERNAL SERVICE REIMBURSEMENTS			
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	0 TOTAL INTERNAL	0	0	0
0	0	0	0	0 TOTAL MATERIALS & SERVICES	72,640	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	11,350	0	0
0	0	0	0	0 TOTAL CAPITAL OUTLAY	11,350	0	0
0	0	0	0	0 DIRECT BUDGET	2,787,543	0	0
0	0	0	0	0 TOTAL BUDGET	3,157,802	0	0

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

PERSONNEL DETAIL

1988-89 ACTUAL		1989-90 ACTUAL		1990-91 ADOPTED		1990-91 REVISED			1991-92 PROPOSED		1991-92 APPROVED		1991-92 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.00	0	0.00	0	0.00	0	0.00	0	BRANCH SUPERVISOR	12.22	346,572	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	ADMINISTRATIVE ASSIS	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	BRANCH HEAD 1	2.82	106,111	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	BRANCH HEAD 2	0.94	39,732	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	REGIONAL BRANCH MANA	0.94	44,763	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	EXTENSION SERVICES D	0.94	49,105	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	BRANCH CLERK	32.48	576,507	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	L O S CLERK	1.50	26,538	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	BRANCH CLERK LIBRARI	7.82	179,923	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	L O S CLERK LIBRARIA	2.01	45,826	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	REFERENCE LIBRARIAN	0.94	29,377	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	YOUTH LIBRARIAN	8.93	275,574	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	DRIVER CLERK	0.94	20,967	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	PAGE	19.64	237,732	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	L O S SUPERVISOR	0.94	27,117	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	OLD TOWN READING ROO	0.75	15,610	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	5100 PERMANENT	93.81	2,021,454	0.00	0	0.00	0

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