

SECTION DLS - Library Services

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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 | 351,002 | 106,117 | 1,070 | 458,189 | 28,030 | 430,159 |
| Support Services | 7.51 | 283,448 | 1,707,703 | 9,870 | 2,001,021 | 1,728,059 | 272,962 |
| Volunteer Services | 1.44 | 62,770 | 15,070 | 0 | 77,840 | 4,344 | 73,496 |
| Public Relations | 3.76 | 152,894 | 131,619 | 0 | 284,513 | 10,365 | 274,148 |
| Youth Services | 3.32 | 147,864 | 23,773 | 0 | 171,637 | 15,635 | 156,002 |
| Central Library | 136.67 | 4,229,576 | 451,918 | 8,250 | 4,689,744 | 526,930 | 4,162,814 |
| Technical Services | 48.30 | 1,612,891 | 2,542,644 | 5,000 | 4,160,535 | 192,012 | 3,968,523 |
| Community Services | 112.76 | 3,572,230 | 76,640 | 5,675 | 3,654,545 | 430,013 | 3,224,532 |
| DEPARTMENT TOTAL | 319.90 | 10,412,675 | 5,055,484 | 29,865 | 15,498,024 | 2,935,388 | 12,562,636 |

MULTNOMAH COUNTY LIBRARY

Manager: Ginnie Cooper

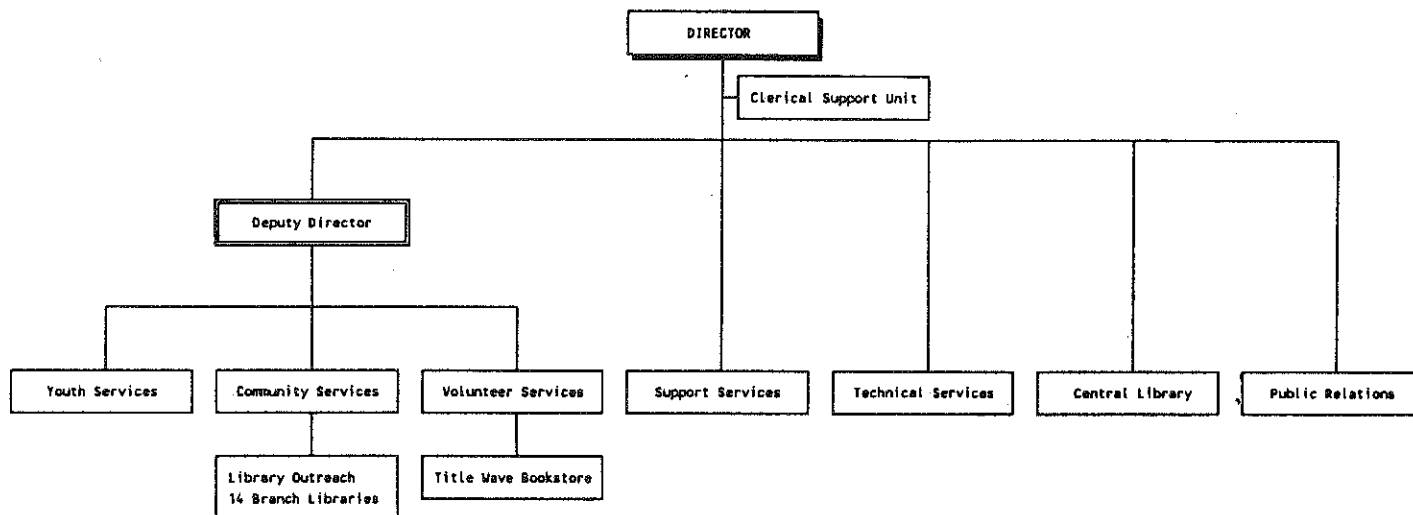
Agency 080

Organization 8000

Multnomah County Library Program Description

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

The Library budget reflects the goals of the Library to continue programs made possible by the three-year serial levy, continue to implement the long range plan for services, contain operational costs, and add no new services not included in the long range plan. In addition to \$5,102,028 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 | 41.42 |
| Professionals | 0.00 | 0.00 | 48.33 | 64.93 |
| Technicians & Para-Profess. | 0.00 | 0.00 | 1.00 | 7.04 |
| Protective Srv. Workers | 0.00 | 0.00 | 0.00 | 0.00 |
| Office & Clerical | 0.00 | 0.00 | 180.82 | 136.24 |
| Skilled Craft & Srv. Maint. | <u>0.00</u> | <u>0.00</u> | <u>65.19</u> | <u>69.06</u> |
| Total | 0.00 | 0.00 | 342.09 | 319.90 |

MULTNOMAH COUNTY LIBRARY

EXPENDITURES

| | General Fund (100) | Library Serial Levy (162) | Other () | Total |
|----------------------|--------------------------|---------------------------------|--------------|---------------|
| Personal Services | \$ 0 | \$ 10,412,675 | \$ 0 | \$ 10,412,675 |
| Materials & Services | 0 | 5,055,484 | 0 | 5,055,484 |
| Capital Outlay | 0 | 29,865 | 0 | 29,865 |
| Total | \$ 0 | \$ 15,498,024 | \$ 0 | \$ 15,498,024 |

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 | \$ 2,144,635 | \$ 0 | \$ 8,251,361 | \$ 5,102,028 | \$15,498,024 |

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 | \$ 351,002 |
| M&S | 0 | 0 | 0 | 106,117 |
| CO | <u>0</u> | <u>0</u> | <u>0</u> | <u>1,070</u> |
| TOTAL | \$ 0 | \$ 0 | \$ 0 | \$ 458,189 |

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 | \$ 283,448 |
| M&S | 0 | 0 | 0 | 1,707,703 |
| CO | <u>0</u> | <u>0</u> | <u>0</u> | <u>9,870</u> |
| TOTAL | \$ 0 | \$ 0 | \$ 0 | \$2,001,021 |

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 | \$ 53,045 |
| M&S | 0 | 0 | 0 | 8,369 |
| CO | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| TOTAL | \$ 0 | \$ 0 | \$ 0 | \$ 61,414 |

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 | \$ 9,725 |
| M&S | 0 | 0 | 0 | 6,701 |
| CO | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| TOTAL | \$ 0 | \$ 0 | \$ 0 | \$ 16,426 |

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 | \$ 152,894 |
| M&S | 0 | 0 | 0 | 131,619 |
| CO | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| TOTAL | \$ 0 | \$ 0 | \$ 0 | \$ 284,513 |

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 | \$ 147,864 |
| M&S | 0 | 0 | 0 | 23,773 |
| CO | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| TOTAL | \$ 0 | \$ 0 | \$ 0 | \$ 171,637 |

8200 Central Library

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

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 | 26.24 |
| PS | \$ 0 | \$ 0 | \$ 0 | \$ 804,312 |
| M&S | 0 | 0 | 0 | 325,279 |
| CO | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| TOTAL | \$ 0 | \$ 0 | \$ 0 | \$ 1,129,591 |

Note: The Central Library Director's Office includes additional funding allocated by the Board for the Central Library. That funding allocation will be spread to the various sections later in the year.

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>500</u> |
| TOTAL | \$ 0 | \$ 0 | \$ 0 | \$ 714,275 |

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 | 13,005 |
| CO | <u>0</u> | <u>0</u> | <u>0</u> | <u>625</u> |
| TOTAL | \$ 0 | \$ 0 | \$ 0 | \$ 504,342 |

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>375</u> |
| TOTAL | \$ 0 | \$ 0 | \$ 0 | \$ 312,407 |

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>1,950</u> |
| TOTAL | \$ 0 | \$ 0 | \$ 0 | \$ 601,978 |

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 | 18.56 |
| 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>4,800</u> |
| TOTAL | \$ 0 | \$ 0 | \$ 0 | \$ 340,304 |

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 | 11.88 |
| PS | \$ 0 | \$ 0 | \$ 0 | \$ 390,000 |
| M&S | 0 | 0 | 0 | 2,267,526 |
| CO | <u>0</u> | <u>0</u> | <u>0</u> | <u>3,000</u> |
| TOTAL | \$ 0 | \$ 0 | \$ 0 | \$ 2,660,526 |

Note: The Technical Services Administration budget includes additional funding allocated by the Board for Library Materials and Technical staff. That funding allocation will be spread to the various sections later in the year.

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 | 28,617 |
| Library Outreach Services | 245,966 |
| Temporary, Overtime | 138,100 |
| Additional Children's | |
| Library Services | <u>538,122</u> |

Total Community Services \$3,654,545

| | <u>1988-89</u> | <u>1989-90</u> | <u>1990-91</u> | <u>1991-92</u> |
|-------|----------------|----------------|----------------|----------------|
| FTE | 0.00 | 0.00 | 0.00 | 112.76 |
| PS | \$ 0 | \$ 0 | \$ 0 | \$ 3,572,230 |
| M&S | 0 | 0 | 0 | 76,640 |
| CO | <u>0</u> | <u>0</u> | <u>0</u> | <u>5,675</u> |
| TOTAL | \$ 0 | \$ 0 | \$ 0 | \$ 3,654,545 |

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 ORG: 8000 MULTNOMAH COUNTY LIBRARY | 1991-92 PROPOSED | 1991-92 APPROVED | 1991-92 ADOPTED |
|-------------------|-------------------|--------------------|--------------------|--|---------------------|---------------------|--------------------|
| 0 | 0 | 7,107,413 | 6,898,134 | PERSONAL SERVICES | 0 | 0 | 0 |
| 0 | 0 | 38,703 | 150,000 | 5100 PERMANENT | 0 | 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 | 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 |
| 0 | 0 | 0 | 0 | EXTERNAL MATERIALS AND SERVICES | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6050 COUNTY SUPPLEMENTS | 0 | 0 | 0 |
| 0 | 0 | 638,300 | 333,445 | 6060 PASS-THROUGH PAYMENTS | 0 | 0 | 0 |
| 0 | 0 | 51,009 | 110,000 | 6110 PROFESSIONAL SVCS | 0 | 0 | 0 |
| 0 | 0 | 306,054 | 0 | 6120 PRINTING | 0 | 0 | 0 |
| 0 | 0 | 194,459 | 228,800 | 6130 UTILITIES | 0 | 0 | 0 |
| 0 | 0 | 48,254 | 24,654 | 6140 COMMUNICATIONS | 0 | 0 | 0 |
| 0 | 0 | 695,433 | 127,500 | 6170 RENTALS | 0 | 0 | 0 |
| 0 | 0 | 240,752 | 206,920 | 6180 REPAIRS AND MAINTENANCE | 0 | 0 | 0 |
| 0 | 0 | 89,307 | 146,900 | 6190 MAINTENANCE CONTRACTS | 0 | 0 | 0 |
| 0 | 0 | 2,440,661 | 251,071 | 6200 POSTAGE | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6230 SUPPLIES | 0 | 0 | 0 |
| 0 | 0 | 62,460 | 60,000 | 6270 FOOD | 0 | 0 | 0 |
| 0 | 0 | 14,886 | 13,320 | 6310 EDUCATION & TRAINING | 0 | 0 | 0 |
| 0 | 0 | 124,920 | 8,200 | 6330 LOCAL TRAVEL/MILEAGE | 0 | 0 | 0 |
| 0 | 0 | 0 | 40,000 | 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 | 5,000 | 6610 AWARDS AND PREMIUMS | 0 | 0 | 0 |
| 0 | 0 | 0 | 5,000 | 6620 DUES AND SUBSCRIPTIONS | 0 | 0 | 0 |
| 0 | 0 | 0 | 2,253,232 | 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 | 3,814,042 | TOTAL EXTERNAL | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | INTERNAL SERVICE REIMBURSEMENTS | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 7100 INDIRECT COSTS | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 7150 TELEPHONE | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 7200 DATA PROCESSING | 0 | 0 | 0 |
| 0 | 0 | 0 | 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 | 5,660,857 | TOTAL MATERIALS & SERVICES | 0 | 0 | 0 |
| 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 | 12,998,504 | DIRECT BUDGET | 0 | 0 | 0 |
| 0 | 0 | 15,306,481 | 15,951,836 | 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 | 254,553 | 254,553 |
| 0 | 0 | 0 | 0 | 5200 TEMPORARY | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 5300 OVERTIME | 1,311 | 1,311 | 1,311 |
| 0 | 0 | 0 | 0 | 5400 PREMIUM | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 5500 FRINGE BENEFITS | 67,548 | 67,108 | 67,108 |
| 0 | 0 | 0 | 0 | TOTAL EXTERNAL | 325,042 | 322,972 | 322,972 |
| 0 | 0 | 0 | 0 | 5550 INSURANCE BENEFITS | 31,640 | 28,030 | 28,030 |
| 0 | 0 | 0 | 0 | TOTAL PERSONAL SERVICES | 356,682 | 351,002 | 351,002 |
| | | | | 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 | 52,920 | 52,920 |
| 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 | 7,650 | 7,650 |
| 0 | 0 | 0 | 0 | 6200 POSTAGE | 27,394 | 27,394 | 27,394 |
| 0 | 0 | 0 | 0 | 6230 SUPPLIES | 3,988 | 3,988 | 3,988 |
| 0 | 0 | 0 | 0 | 6270 FOOD | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6310 EDUCATION & TRAINING | 10,250 | 10,250 | 10,250 |
| 0 | 0 | 0 | 0 | 6330 LOCAL TRAVEL/MILEAGE | 1,818 | 1,680 | 1,680 |
| 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 | 2,235 | 2,235 |
| 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 | 106,117 | 106,117 |
| | | | | 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 | 106,117 | 106,117 |
| | | | | 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 | 1,070 | 1,070 |
| 0 | 0 | 0 | 0 | TOTAL CAPITAL OUTLAY | 2,140 | 1,070 | 1,070 |
| 0 | 0 | 0 | 0 | DIRECT BUDGET | 434,517 | 430,159 | 430,159 |
| 0 | 0 | 0 | 0 | TOTAL BUDGET | 466,157 | 458,189 | 458,189 |

DLS-14

PERSONNEL DETAIL

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 | 186,342 | 186,342 |
| 0 | 0 | 0 | 0 | 5200 TEMPORARY | 6,750 | 6,750 | 6,750 |
| 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 | 50,310 | 50,310 |
| 0 | 0 | 0 | 0 | TOTAL EXTERNAL | 244,049 | 243,402 | 243,402 |
| 0 | 0 | 0 | 0 | 5550 INSURANCE BENEFITS | 42,702 | 40,046 | 40,046 |
| 0 | 0 | 0 | 0 | TOTAL PERSONAL SERVICES | 286,751 | 283,448 | 283,448 |
| | | | | 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 | 4,900 | 4,900 |
| 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 | 6,250 | 6,250 |
| 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 | 4,600 | 4,600 |
| 0 | 0 | 0 | 0 | 6270 FOOD | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6310 EDUCATION & TRAINING | 2,410 | 2,410 | 2,410 |
| 0 | 0 | 0 | 0 | 6330 LOCAL TRAVEL/MILEAGE | 1,260 | 1,260 | 1,260 |
| 0 | 0 | 0 | 0 | 6520 INSURANCE | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6530 EXTERNAL DATA PROCESSING | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6550 DRUGS | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6580 CLAIMS PAID | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6610 AWARDS AND PREMIUMS | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6620 DUES AND SUBSCRIPTIONS | 270 | 270 | 270 |
| 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 | 19,690 | 19,690 |
| | | | | INTERNAL SERVICE REIMBURSEMENTS | | | |
| 0 | 0 | 0 | 0 | 7100 INDIRECT COSTS | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 7150 TELEPHONE | 74,000 | 74,000 | 74,000 |
| 0 | 0 | 0 | 0 | 7200 DATA PROCESSING | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 7300 MOTOR POOL | 15,000 | 15,000 | 15,000 |
| 0 | 0 | 0 | 0 | 7400 BUILDING MANAGEMENT | 1,304,806 | 1,304,806 | 1,599,013 |
| 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 | 1,393,806 | 1,688,013 |
| 0 | 0 | 0 | 0 | TOTAL MATERIALS & SERVICES | 1,413,596 | 1,413,496 | 1,707,703 |
| | | | | 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 | 9,870 | 9,870 |
| 0 | 0 | 0 | 0 | TOTAL CAPITAL OUTLAY | 19,740 | 9,870 | 9,870 |
| 0 | 0 | 0 | 0 | DIRECT BUDGET | 283,579 | 272,962 | 272,962 |
| 0 | 0 | 0 | 0 | TOTAL BUDGET | 1,720,087 | 1,706,814 | 2,001,021 |

DLS - 16

AGENCY: 080 MULTNOMAH COUNTY LIBRARY
 FUND: 162 LIBRARY SERIAL LEVY FUND
 SUM ORG: 8130 SUPPORT 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 | 0.94 | | 25,788 | 0.94 | | 25,591 | 0.94 | | 25,591 |
| 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 | 0.00 | | 0 | 0.75 | | 11,130 | 0.75 | | 11,130 | 0.75 | | 11,130 |
| 0.00 | | 0 | 0.00 | | 0 | 0.00 | | 0 | 0.00 | | 0 | 0.94 | | 16,661 | 0.94 | | 16,661 | 0.94 | | 16,661 |
| 0.00 | | 0 | 0.00 | | 0 | 0.00 | | 0 | 0.00 | | 0 | 0.94 | | 25,796 | 0.94 | | 25,796 | 0.94 | | 25,796 |
| 0.00 | | 0 | 0.00 | | 0 | 0.00 | | 0 | 0.00 | | 0 | 2.00 | | 44,728 | 2.00 | | 44,728 | 2.00 | | 44,728 |
| 0.00 | | 0 | 0.00 | | 0 | 0.00 | | 0 | 0.00 | | 0 | 0.94 | | 21,813 | 0.94 | | 21,813 | 0.94 | | 21,813 |
| 0.00 | | 0 | 0.00 | | 0 | 0.00 | | 0 | 0.00 | | 0 | 1.00 | | 40,935 | 1.00 | | 40,623 | 1.00 | | 40,623 |
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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: 8160 LIBRARY VOLUNTEER SERVICES | 1991-92 PROPOSED | 1991-92 APPROVED | 1991-92 ADOPTED |
|-------------------|-------------------|--------------------|--------------------|--|---------------------|---------------------|--------------------|
| | | | | PERSONAL SERVICES | | | |
| 0 | 0 | 0 | 0 | 5100 PERMANENT | 46,277 | 46,005 | 46,005 |
| 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 | 12,421 | 12,421 |
| 0 | 0 | 0 | 0 | TOTAL EXTERNAL | 58,772 | 58,426 | 58,426 |
| 0 | 0 | 0 | 0 | 5550 INSURANCE BENEFITS | 4,991 | 4,344 | 4,344 |
| 0 | 0 | 0 | 0 | TOTAL PERSONAL SERVICES | 63,763 | 62,770 | 62,770 |
| | | | | 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 | 1,040 | 1,040 |
| 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 | 150 | 150 |
| 0 | 0 | 0 | 0 | 6180 REPAIRS AND MAINTENANCE | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6190 MAINTENANCE CONTRACTS | 320 | 320 | 320 |
| 0 | 0 | 0 | 0 | 6200 POSTAGE | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6230 SUPPLIES | 6,436 | 6,436 | 6,436 |
| 0 | 0 | 0 | 0 | 6270 FOOD | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6310 EDUCATION & TRAINING | 1,500 | 1,500 | 1,500 |
| 0 | 0 | 0 | 0 | 6330 LOCAL TRAVEL/MILEAGE | 260 | 260 | 260 |
| 0 | 0 | 0 | 0 | 6520 INSURANCE | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6530 EXTERNAL DATA PROCESSING | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6550 DRUGS | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6580 CLAIMS PAID | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6610 AWARDS AND PREMIUMS | 5,200 | 5,200 | 5,200 |
| 0 | 0 | 0 | 0 | 6620 DUES AND SUBSCRIPTIONS | 164 | 164 | 164 |
| 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 | 15,070 | 15,070 |
| | | | | 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 | 15,070 | 15,070 |
| 0 | 0 | 0 | 0 | 8100 LAND | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 8200 BUILDINGS | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 8300 OTHER IMPROVEMENTS | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 8400 EQUIPMENT | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | TOTAL CAPITAL OUTLAY | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | DIRECT BUDGET | 73,842 | 73,496 | 73,496 |
| 0 | 0 | 0 | 0 | TOTAL BUDGET | 78,833 | 77,840 | 77,840 |

DLS-18

AGENCY: 080 MULTNOMAH COUNTY LIBRARY
 FUND: 162 LIBRARY SERIAL LEVY FUND
 SUM ORG: 8160 LIBRARY VOLUNTEER 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 | | 0.00 | 0 | | 0.00 | 0 | | 0.00 | 0 | |
| 0.00 | 0 | | 0.00 | 0 | | 0.00 | 0 | | 0.00 | 0 | | 0.94 | 35,684 | | 0.94 | 35,412 | | 0.94 | 35,412 | |
| 0.00 | 0 | | 0.00 | 0 | | 0.00 | 0 | | 0.00 | 0 | | 0.50 | 10,593 | | 0.50 | 10,593 | | 0.50 | 10,593 | |
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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 | 112,229 | 112,229 |
| 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 | 30,300 | 30,300 |
| 0 | 0 | 0 | 0 | TOTAL EXTERNAL | 142,940 | 142,529 | 142,529 |
| 0 | 0 | 0 | 0 | 5550 INSURANCE BENEFITS | 11,911 | 10,365 | 10,365 |
| 0 | 0 | 0 | 0 | TOTAL PERSONAL SERVICES | 154,851 | 152,894 | 152,894 |
| | | | | 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 | 26,166 | 26,166 |
| 0 | 0 | 0 | 0 | 6120 PRINTING | 74,125 | 64,765 | 64,765 |
| 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 | 750 | 750 |
| 0 | 0 | 0 | 0 | 6180 REPAIRS AND MAINTENANCE | 10,000 | 10,000 | 10,000 |
| 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 | 25,560 | 25,560 |
| 0 | 0 | 0 | 0 | 6270 FOOD | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6310 EDUCATION & TRAINING | 2,750 | 2,750 | 2,750 |
| 0 | 0 | 0 | 0 | 6330 LOCAL TRAVEL/MILEAGE | 1,000 | 1,000 | 1,000 |
| 0 | 0 | 0 | 0 | 6520 INSURANCE | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6530 EXTERNAL DATA PROCESSING | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6550 DRUGS | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6580 CLAIMS PAID | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6610 AWARDS AND PREMIUMS | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6620 DUES AND SUBSCRIPTIONS | 628 | 628 | 628 |
| 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 | 131,619 | 131,619 |
| | | | | 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 | 131,619 | 131,619 |
| | | | | 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 | 274,148 | 274,148 |
| 0 | 0 | 0 | 0 | TOTAL BUDGET | 296,364 | 284,513 | 284,513 |

DLS - 20

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

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 | 0.00 | | 0 | 0.00 | | 0 | 0.00 | | 0 |
| 0.00 | | 0 | 0.00 | | 0 | 0.00 | | 0 | 0.00 | | 0 | 0.94 | | 42,452 | 0.94 | | 42,128 | 0.94 | | 42,128 |
| 0.00 | | 0 | 0.00 | | 0 | 0.00 | | 0 | 0.00 | | 0 | 0.94 | | 22,116 | 0.94 | | 22,116 | 0.94 | | 22,116 |
| 0.00 | | 0 | 0.00 | | 0 | 0.00 | | 0 | 0.00 | | 0 | 0.94 | | 23,501 | 0.94 | | 23,501 | 0.94 | | 23,501 |
| 0.00 | | 0 | 0.00 | | 0 | 0.00 | | 0 | 0.00 | | 0 | 0.94 | | 24,484 | 0.94 | | 24,484 | 0.94 | | 24,484 |
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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 | 104,119 | 104,119 |
| 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 | 28,110 | 28,110 |
| 0 | 0 | 0 | 0 | TOTAL EXTERNAL | 132,663 | 132,229 | 132,229 |
| 0 | 0 | 0 | 0 | 5550 INSURANCE BENEFITS | 17,073 | 15,635 | 15,635 |
| 0 | 0 | 0 | 0 | TOTAL PERSONAL SERVICES | 149,736 | 147,864 | 147,864 |
| | | | | 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 | 3,020 | 3,020 |
| 0 | 0 | 0 | 0 | 6120 PRINTING | 11,230 | 11,230 | 11,230 |
| 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 | 27,932 | 6230 SUPPLIES | 2,300 | 2,300 | 2,300 |
| 0 | 0 | 0 | 0 | 6270 FOOD | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6310 EDUCATION & TRAINING | 5,150 | 5,150 | 5,150 |
| 0 | 0 | 0 | 0 | 6330 LOCAL TRAVEL/MILEAGE | 2,000 | 2,000 | 2,000 |
| 0 | 0 | 0 | 0 | 6520 INSURANCE | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6530 EXTERNAL DATA PROCESSING | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6550 DRUGS | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6580 CLAIMS PAID | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6610 AWARDS AND PREMIUMS | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6620 DUES AND SUBSCRIPTIONS | 73 | 73 | 73 |
| 0 | 0 | 0 | 32,689 | 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 | 60,621 | TOTAL EXTERNAL | 23,773 | 23,773 | 23,773 |
| | | | | 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 | 60,621 | TOTAL MATERIALS & SERVICES | 23,773 | 23,773 | 23,773 |
| | | | | 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 | 60,621 | DIRECT BUDGET | 156,436 | 156,002 | 156,002 |
| 0 | 0 | 0 | 60,621 | TOTAL BUDGET | 173,509 | 171,637 | 171,637 |

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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 | ADMIN ASSISTANT | 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 | 0.94 | 44,421 | 0.94 | 44,421 |
| 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | YOUNG ADULT SPECIALI | 0.94 | 29,377 | 0.94 | 29,377 | 0.94 | 29,377 |
| 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | DAY CARE SPECIALIST | 0.50 | 11,143 | 0.50 | 11,143 | 0.50 | 11,143 |
| 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 7114 | 0.94 | 19,178 | 0.94 | 19,178 | 0.94 | 19,178 |
| 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 5100 PERMANENT | 3.32 | 104,461 | 3.32 | 104,119 | 3.32 | 104,119 |

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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 | 2,920,815 | 2,920,815 |
| 0 | 0 | 0 | 0 | 5200 TEMPORARY | 32,000 | 32,000 | 32,000 |
| 0 | 0 | 0 | 0 | 5300 OVERTIME | 20,000 | 20,000 | 20,000 |
| 0 | 0 | 0 | 0 | 5400 PREMIUM | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 5500 FRINGE BENEFITS | 673,924 | 788,551 | 788,551 |
| 0 | 0 | 0 | 0 | TOTAL EXTERNAL | 3,222,139 | 3,761,366 | 3,761,366 |
| 0 | 0 | 0 | 0 | 5550 INSURANCE BENEFITS | 425,573 | 468,210 | 468,210 |
| 0 | 0 | 0 | 0 | TOTAL PERSONAL SERVICES | 3,647,712 | 4,229,576 | 4,229,576 |
| | | | | 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 | 47,050 | 47,050 |
| 0 | 0 | 0 | 0 | 6120 PRINTING | 3,531 | 3,531 | 3,531 |
| 0 | 0 | 0 | 0 | 6130 UTILITIES | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6140 COMMUNICATIONS | 1,340 | 1,340 | 1,340 |
| 0 | 0 | 0 | 0 | 6170 RENTALS | 12,145 | 12,145 | 12,145 |
| 0 | 0 | 0 | 0 | 6180 REPAIRS AND MAINTENANCE | 10,700 | 10,700 | 10,700 |
| 0 | 0 | 0 | 0 | 6190 MAINTENANCE CONTRACTS | 33,791 | 33,791 | 33,791 |
| 0 | 0 | 0 | 0 | 6200 POSTAGE | 185,258 | 185,258 | 185,258 |
| 0 | 0 | 0 | 0 | 6230 SUPPLIES | 64,790 | 71,040 | 71,040 |
| 0 | 0 | 0 | 0 | 6270 FOOD | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6310 EDUCATION & TRAINING | 23,065 | 24,315 | 24,315 |
| 0 | 0 | 0 | 0 | 6330 LOCAL TRAVEL/MILEAGE | 3,876 | 3,210 | 3,210 |
| 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 | 818 | 818 |
| 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 | 393,198 | 393,198 |
| | | | | 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 | 58,720 | 58,720 |
| 0 | 0 | 0 | 0 | 7550 SERV REIMB TO CAP LEASE RET FU | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | TOTAL INTERNAL | 46,358 | 58,720 | 58,720 |
| 0 | 0 | 0 | 0 | TOTAL MATERIALS & SERVICES | 433,672 | 451,918 | 451,918 |
| | | | | 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 | 30,780 | 8400 EQUIPMENT | 16,500 | 8,250 | 8,250 |
| 0 | 0 | 0 | 30,780 | TOTAL CAPITAL OUTLAY | 16,500 | 8,250 | 8,250 |
| 0 | 0 | 0 | 30,780 | DIRECT BUDGET | 3,625,953 | 4,162,814 | 4,162,814 |
| 0 | 0 | 0 | 30,780 | TOTAL BUDGET | 4,097,884 | 4,689,744 | 4,689,744 |

DLS - 24

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 | ADMIN SECRETARY | 0.94 | 20,849 | 0.94 | 20,849 | 0.94 | 20,849 |
| 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | DEPARTMENT CLERK SUP | 2.82 | 81,351 | 2.82 | 80,730 | 2.82 | 80,730 |
| 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | HEAD OF STACK SERVIC | 0.94 | 27,117 | 0.94 | 26,910 | 0.94 | 26,910 |
| 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | ADMIN ASSISTANT | 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 | 2.82 | 103,371 | 2.82 | 103,371 |
| 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | DEPARTMENT HEAD 2 | 0.94 | 39,732 | 0.94 | 39,429 | 0.94 | 39,429 |
| 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | DEPARTMENT MANAGER | 2.82 | 134,110 | 2.82 | 133,086 | 2.82 | 133,086 |
| 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | CENTRAL LIBRARY DIRE | 0.94 | 49,105 | 0.94 | 48,730 | 0.94 | 48,730 |
| 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | CIRCULATION CLERK 1 | 6.10 | 97,674 | 8.40 | 133,062 | 8.40 | 133,062 |
| 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | CLERK TYPIST 1 | 1.94 | 30,565 | 2.50 | 39,125 | 2.50 | 39,125 |
| 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | MAIL CLERK | 0.94 | 15,386 | 0.94 | 15,386 | 0.94 | 15,386 |
| 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | SPECIAL PAGE | 1.88 | 30,772 | 1.88 | 30,772 | 1.88 | 30,772 |
| 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | CIRCULATION CLERK 2 | 7.65 | 134,540 | 8.92 | 156,201 | 8.92 | 156,201 |
| 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | CLERK TYPIST 2 | 7.64 | 138,510 | 9.37 | 168,017 | 9.37 | 168,017 |
| 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | CLERK TYPIST/US DOCU | 1.44 | 25,110 | 1.44 | 25,110 | 1.44 | 25,110 |
| 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | FILM CLERK | 1.62 | 28,708 | 3.11 | 52,636 | 3.11 | 52,636 |
| 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | STACK SERVICE LEAD W | 0.75 | 12,387 | 0.75 | 12,387 | 0.75 | 12,387 |
| 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | SWITCHBOARD OPERATOR | 1.44 | 24,940 | 1.95 | 33,298 | 1.95 | 33,298 |
| 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | BRANCH CLERK LIBRARI | 1.62 | 37,923 | 1.62 | 37,923 | 1.62 | 37,923 |
| 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | CHILDRENS CLERK LIBR | 1.44 | 33,806 | 2.53 | 57,837 | 2.53 | 57,837 |
| 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | FILM CLERK LIBRARIAN | 0.00 | 0 | 0.07 | 1,543 | 0.07 | 1,543 |
| 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | GENERAL INFO CLERK L | 9.46 | 217,771 | 10.94 | 250,401 | 10.94 | 250,401 |
| 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | INTERLIBRARY LOAN CL | 0.94 | 22,047 | 0.94 | 22,047 | 0.94 | 22,047 |
| 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | PERIODICAL CLERK LIB | 2.63 | 58,494 | 3.57 | 78,922 | 3.57 | 78,922 |
| 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | POPULAR LIBRARY CLER | 0.94 | 22,047 | 1.69 | 39,685 | 1.69 | 39,685 |
| 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | CIRCULATION CLERK SU | 1.50 | 39,174 | 2.44 | 58,994 | 2.44 | 58,994 |
| 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | SENIOR CLERK LIBRARI | 1.88 | 48,968 | 1.88 | 48,968 | 1.88 | 48,968 |
| 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | PERIODICAL LIBRARIAN | 0.94 | 29,377 | 0.94 | 29,377 | 0.94 | 29,377 |
| 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | POPULAR LIBRARY LIBR | 0.94 | 29,377 | 0.94 | 29,377 | 0.94 | 29,377 |
| 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | REFERENCE LIBRARIAN | 13.72 | 424,795 | 16.98 | 520,564 | 16.98 | 520,564 |
| 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | YOUTH LIBRARIAN | 0.94 | 29,377 | 0.94 | 29,377 | 0.94 | 29,377 |
| 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | SR LIB/DOCUMENTS | 2.88 | 97,209 | 3.82 | 129,612 | 3.82 | 129,612 |
| 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | SR LIB/AUTOMATED LOC | 0.94 | 32,403 | 0.94 | 32,403 | 0.94 | 32,403 |
| 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | SR LIB/MUSIC | 0.94 | 32,403 | 0.94 | 32,403 | 0.94 | 32,403 |
| 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | FILM INSPECTOR | 0.68 | 8,207 | 1.00 | 12,268 | 1.00 | 12,268 |
| 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | PAGE | 28.18 | 337,815 | 33.01 | 390,015 | 33.01 | 390,015 |
| 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 5100 PERMANENT | 14.19 | 2,496,215 | 36.67 | 2,920,815 | 36.67 | 2,920,815 |

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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 | 0 5100 PERMANENT | 885,498 | 1,118,806 | 1,118,806 |
| 0 | 0 | 0 | 0 | 0 5200 TEMPORARY | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 5300 OVERTIME | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 5400 PREMIUM | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 5500 FRINGE BENEFITS | 239,073 | 302,073 | 302,073 |
| 0 | 0 | 0 | 0 | 0 TOTAL EXTERNAL | 1,124,571 | 1,420,879 | 1,420,879 |
| 0 | 0 | 0 | 0 | 0 5550 INSURANCE BENEFITS | 164,830 | 192,012 | 192,012 |
| 0 | 0 | 0 | 0 | 0 TOTAL PERSONAL SERVICES | 1,289,401 | 1,612,891 | 1,612,891 |
| | | | | EXTERNAL MATERIALS AND SERVICES | | | |
| 0 | 0 | 0 | 0 | 0 6050 COUNTY SUPPLEMENTS | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 6060 PASS-THROUGH PAYMENTS | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 6110 PROFESSIONAL SVCS | 140,000 | 137,200 | 137,200 |
| 0 | 0 | 0 | 0 | 0 6120 PRINTING | 11,500 | 9,775 | 9,775 |
| 0 | 0 | 0 | 0 | 0 6130 UTILITIES | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 6140 COMMUNICATIONS | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 6170 RENTALS | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 6180 REPAIRS AND MAINTENANCE | 20,000 | 20,000 | 20,000 |
| 0 | 0 | 0 | 0 | 0 6190 MAINTENANCE CONTRACTS | 232,000 | 232,000 | 232,000 |
| 0 | 0 | 0 | 0 | 0 6200 POSTAGE | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 6230 SUPPLIES | 211,670 | 215,999 | 215,999 |
| 0 | 0 | 0 | 0 | 0 6270 FOOD | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 6310 EDUCATION & TRAINING | 4,300 | 4,300 | 4,300 |
| 0 | 0 | 0 | 0 | 0 6330 LOCAL TRAVEL/MILEAGE | 2,318 | 2,318 | 2,318 |
| 0 | 0 | 0 | 0 | 0 6520 INSURANCE | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 6530 EXTERNAL DATA PROCESSING | 5,000 | 5,000 | 5,000 |
| 0 | 0 | 0 | 0 | 0 6550 DRUGS | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 6580 CLAIMS PAID | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 6610 AWARDS AND PREMIUMS | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 6620 DUES AND SUBSCRIPTIONS | 320 | 320 | 320 |
| 0 | 0 | 0 | 0 | 0 6700 LIBRARY BOOKS AND MATERIALS | 1,436,299 | 1,915,732 | 1,915,732 |
| 0 | 0 | 0 | 0 | 0 7810 PRINCIPAL | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 7820 INTEREST | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 TOTAL EXTERNAL | 2,063,407 | 2,542,644 | 2,542,644 |
| | | | | INTERNAL SERVICE REIMBURSEMENTS | | | |
| 0 | 0 | 0 | 0 | 0 7100 INDIRECT COSTS | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 7150 TELEPHONE | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 7200 DATA PROCESSING | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 7300 MOTOR POOL | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 7400 BUILDING MANAGEMENT | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 7500 OTHER INTERNAL | 0 | 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 | 2,063,407 | 2,542,644 | 2,542,644 |
| | | | | 8100 LAND | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 8200 BUILDINGS | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 8300 OTHER IMPROVEMENTS | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 8400 EQUIPMENT | 10,000 | 5,000 | 5,000 |
| 0 | 0 | 0 | 0 | 0 TOTAL CAPITAL OUTLAY | 10,000 | 5,000 | 5,000 |
| 0 | 0 | 0 | 0 | 0 DIRECT BUDGET | 3,197,978 | 3,968,523 | 3,968,523 |
| 0 | 0 | 0 | 0 | 0 TOTAL BUDGET | 3,362,808 | 4,160,535 | 4,160,535 |

DLS - 26

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 | 0.94 | 26,910 | 0.94 | 26,910 |
| 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | TECH SVC CLERK SUPV | 0.94 | 27,117 | 0.94 | 26,910 | 0.94 | 26,910 |
| 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | ADMIN ASSISTANT | 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 | 0.94 | 34,457 | 0.94 | 34,457 |
| 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | SYSTEMS MANAGER TECH | 0.94 | 31,479 | 0.94 | 31,239 | 0.94 | 31,239 |
| 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | TECHNICAL SVS DIRECT | 0.94 | 49,105 | 0.94 | 48,730 | 0.94 | 48,730 |
| 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | CLERK TYPIST 1 | 4.70 | 73,517 | 5.31 | 82,762 | 5.31 | 82,762 |
| 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | MATERIALS PROCESSOR | 1.88 | 30,772 | 3.32 | 53,067 | 3.32 | 53,067 |
| 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | ACQUISITIONS CLERK T | 0.00 | 0 | 0.94 | 16,653 | 0.94 | 16,653 |
| 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | CLERK TYPIST 2 | 5.64 | 98,869 | 6.25 | 108,903 | 6.25 | 108,903 |
| 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | COMPUTER TECHNICIAN | 0.95 | 14,488 | 1.40 | 21,047 | 1.40 | 21,047 |
| 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | RECEPTIONIST | 0.00 | 0 | 0.50 | 8,311 | 0.50 | 8,311 |
| 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | COMPUTER TECHNICIAN | 1.57 | 30,874 | 2.51 | 49,797 | 2.51 | 49,797 |
| 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | TECH SVC SPEC 1 | 3.32 | 66,861 | 4.26 | 85,784 | 4.26 | 85,784 |
| 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | TECH SVC SPEC 2 | 2.82 | 64,037 | 3.76 | 83,980 | 3.76 | 83,980 |
| 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | CATALOG CLERK LIBRAR | 2.82 | 64,691 | 2.82 | 64,691 | 2.82 | 64,691 |
| 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | CATALOG LIBRARIAN | 0.00 | 0 | 1.88 | 56,245 | 1.88 | 56,245 |
| 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | REFERENCE LIBRARIAN | 0.94 | 29,377 | 0.94 | 29,377 | 0.94 | 29,377 |
| 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | SR LIB/MUSIC CATALOG | 0.94 | 32,403 | 0.94 | 32,403 | 0.94 | 32,403 |
| 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | SR LIB/MATERIALS SEL | 4.26 | 146,894 | 5.20 | 179,297 | 5.20 | 179,297 |
| 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | PAGE | 0.94 | 11,397 | 0.94 | 11,397 | 0.94 | 11,397 |
| 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | CATALOGING MANAGER | 0.94 | 34,722 | 0.94 | 34,722 | 0.94 | 34,722 |
| 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | DYNIX RECORDS SPECIA | 0.00 | 0 | 0.75 | 15,068 | 0.75 | 15,068 |
| 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | MATERIALS PROCESSOR | 0.94 | 17,056 | 0.94 | 17,056 | 0.94 | 17,056 |
| 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 5100 PERMANENT | 37.36 | 885,498 | 48.30 | 1,118,806 | 48.30 | 1,118,806 |

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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 | 2,366,515 | 2,366,515 |
| 0 | 0 | 0 | 0 | 5200 TEMPORARY | 130,600 | 130,600 | 130,600 |
| 0 | 0 | 0 | 0 | 5300 OVERTIME | 7,500 | 7,500 | 7,500 |
| 0 | 0 | 0 | 0 | 5400 PREMIUM | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 5500 FRINGE BENEFITS | 543,999 | 637,602 | 637,602 |
| 0 | 0 | 0 | 0 | TOTAL EXTERNAL | 2,703,553 | 3,142,217 | 3,142,217 |
| 0 | 0 | 0 | 0 | 5550 INSURANCE BENEFITS | 370,259 | 430,013 | 430,013 |
| 0 | 0 | 0 | 0 | TOTAL PERSONAL SERVICES | 3,073,812 | 3,572,230 | 3,572,230 |
| | | | | 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 | 1,836 | 6110 PROFESSIONAL SVCS | 25,800 | 25,300 | 25,300 |
| 0 | 0 | 0 | 13,141 | 6120 PRINTING | 700 | 700 | 700 |
| 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 | 100 | 100 |
| 0 | 0 | 0 | 0 | 6180 REPAIRS AND MAINTENANCE | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6190 MAINTENANCE CONTRACTS | 5,745 | 5,745 | 5,745 |
| 0 | 0 | 0 | 0 | 6200 POSTAGE | 1,649 | 1,649 | 1,649 |
| 0 | 0 | 0 | 0 | 6230 SUPPLIES | 21,646 | 23,646 | 23,646 |
| 0 | 0 | 0 | 0 | 6270 FOOD | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6310 EDUCATION & TRAINING | 8,550 | 10,550 | 10,550 |
| 0 | 0 | 0 | 0 | 6330 LOCAL TRAVEL/MILEAGE | 7,500 | 8,000 | 8,000 |
| 0 | 0 | 0 | 0 | 6520 INSURANCE | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6530 EXTERNAL DATA PROCESSING | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6550 DRUGS | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6580 CLAIMS PAID | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6610 AWARDS AND PREMIUMS | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6620 DUES AND SUBSCRIPTIONS | 950 | 950 | 950 |
| 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 | 14,977 | TOTAL EXTERNAL | 72,640 | 76,640 | 76,640 |
| | | | | 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 | 14,977 | TOTAL MATERIALS & SERVICES | 72,640 | 76,640 | 76,640 |
| | | | | 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 | 5,675 | 5,675 |
| 0 | 0 | 0 | 0 | TOTAL CAPITAL OUTLAY | 11,350 | 5,675 | 5,675 |
| 0 | 0 | 0 | 14,977 | DIRECT BUDGET | 2,787,543 | 3,224,532 | 3,224,532 |
| 0 | 0 | 0 | 14,977 | TOTAL BUDGET | 3,157,802 | 3,654,545 | 3,654,545 |

DLS - 28

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 | 12.22 | 343,926 | 12.22 | 343,926 |
| 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | ADMIN ASSISTANT | 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 | 2.82 | 105,301 | 2.82 | 105,301 |
| 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | BRANCH HEAD 2 | 0.94 | 39,732 | 0.94 | 39,429 | 0.94 | 39,429 |
| 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | REGIONAL BRANCH MANA | 0.94 | 44,763 | 0.94 | 44,421 | 0.94 | 44,421 |
| 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | EXTENSION SERVICES D | 0.94 | 49,105 | 0.94 | 48,730 | 0.94 | 48,730 |
| 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | CIRCULATION CLERK 1 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | CLERK TYPIST 1 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | MATERIALS PROCESSOR | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | ACQUISITIONS CLERK T | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | BRANCH CLERK | 32.48 | 576,507 | 40.12 | 691,636 | 40.12 | 691,636 |
| 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | CIRCULATION CLERK 2 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | CLERK TYPIST 2 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | COMPUTER TECHNICIAN | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | FILM CLERK | 0.00 | 0 | 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 | 1.50 | 26,538 | 1.50 | 26,538 |
| 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | RECEPTIONIST | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | SWITCHBOARD OPERATOR | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | COMPUTER TECHNICIAN | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | TECH SVC SPEC 1 | 0.00 | 0 | 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 | 7.82 | 179,923 | 7.82 | 179,923 |
| 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | CHILDRENS CLERK LIBR | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | FILM CLERK LIBRARIAN | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | GENERAL INFO CLERK L | 0.00 | 0 | 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 | 2.91 | 59,692 | 2.91 | 59,692 |
| 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | PERIODICAL CLERK LIB | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | POPULAR LIBRARY CLER | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | TECH SVC SPEC 2 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | CIRCULATION CLERK SU | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | CATALOG LIBRARIAN | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | REFERENCE LIBRARIAN | 0.94 | 29,377 | 0.94 | 29,377 | 0.94 | 29,377 |
| 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | YOUTH LIBRARIAN | 8.93 | 275,574 | 12.43 | 378,391 | 12.43 | 378,391 |
| 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | SR LIB/DOCUMENTS | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | SR LIB/MATERIALS SEL | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | YOUTH PROGRAMMER | 0.00 | 0 | 1.00 | 32,403 | 1.00 | 32,403 |
| 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | DRIVER CLERK | 0.94 | 20,967 | 0.94 | 20,967 | 0.94 | 20,967 |
| 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | FILM INSPECTOR | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | PAGE | 19.64 | 237,732 | 24.09 | 290,177 | 24.09 | 290,177 |
| 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | DAY CARE SPECIALIST | 0.00 | 0 | 0.46 | 8,748 | 0.46 | 8,748 |
| 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | DYNIX RECORDS SPECIA | 0.00 | 0 | 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 | 1.94 | 51,245 | 1.94 | 51,245 |
| 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | OLD TOWN READING ROO | 0.75 | 15,610 | 0.75 | 15,610 | 0.75 | 15,610 |
| 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 5100 PERMANENT | 93.81 | 2,021,454 | 12.76 | 2,366,514 | 12.76 | 2,366,514 |

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