

Library

Table of Contents

Director's Office	1
Central Library	3
Community Services.....	6
Support Services	8
Systemwide Services	11
Enterprise Fund	13

REQUIREMENT DETAIL

1991-92 ACTUAL	1992-93 ACTUAL	1993-94 ADOPTED	1993-94 REVISED	AGENCY: 080 MULTNOMAH COUNTY LIBRARY FUND: 162 LIBRARY SERIAL LEVY FUND SUM ORG: 8100 DIRECTORS OFFICE	1994-95 PROPOSED	1994-95 SUBMITTED	1994-95 ADOPTED
200,041	213,408	220,971	220,971	PERSONAL SERVICES			
31,481	7,461	9,849	9,849	5100 PERMANENT	250,751	250,751	228,681
0	125	1,046	1,046	5200 TEMPORARY	0	0	0
647	0	0	0	5300 OVERTIME	855	855	855
32,676	58,022	56,999	56,999	5400 PREMIUM	0	0	0
264,845	279,016	288,865	288,865	5500 FRINGE BENEFITS	65,007	65,007	57,765
18,154	21,184	23,318	23,318	TOTAL EXTERNAL	316,613	316,613	287,301
				5550 INSURANCE BENEFITS	26,670	26,670	23,041
282,999	300,200	312,183	312,183	TOTAL PERSONAL SERVICES	343,283	343,283	310,342
86,608	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
1,785	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
0	4,580	4,500	4,500	6110 PROFESSIONAL SVCS	29,100	29,100	29,100
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
88	39	0	0	6170 RENTALS	0	0	0
0	2,446	2,200	2,200	6180 REPAIRS AND MAINTENANCE	1,500	1,500	1,500
15,153	7,012	8,306	8,306	6190 MAINTENANCE CONTRACTS	8,306	8,306	8,306
19,030	55,703	10,000	10,000	6200 POSTAGE	21,373	21,373	20,373
3,254	2,267	1,000	1,000	6230 SUPPLIES	3,035	3,035	2,000
0	0	0	0	6270 FOOD	0	0	0
4,393	1,252	1,000	1,000	6310 EDUCATION & TRAINING	1,050	1,050	800
0	3,509	3,639	3,639	6320 MTNG CONFERENCE/CONVENTIONS	6,949	6,949	4,787
1,794	1,937	1,800	1,800	6330 LOCAL TRAVEL/MILEAGE	2,525	2,525	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
13,463	1,052	0	0	6610 AWARDS AND PREMIUMS	641	641	641
841	6,923	6,995	6,995	6620 DUES AND SUBSCRIPTIONS	12,088	12,088	12,015
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
146,409	86,720	39,440	39,440	TOTAL EXTERNAL	86,567	86,567	81,522
0	24,195	22,057	22,057	7100 INDIRECT COSTS	33,222	33,222	30,317
3,644	0	7,611	7,611	7150 TELEPHONE	7,858	7,858	7,565
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
2,032	2,130	0	0	7560 DISTRIBUTION/POSTAGE	0	0	0
5,676	26,325	29,668	29,668	TOTAL INTERNAL	41,080	41,080	37,882
152,085	113,045	69,108	69,108	TOTAL MATERIALS & SERVICES	127,647	127,647	119,404
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	900	900	0
0	0	0	0	TOTAL CAPITAL OUTLAY	900	900	0
411,254	365,736	328,305	328,305	DIRECT BUDGET	404,080	404,080	368,823
435,084	413,245	381,291	381,291	TOTAL BUDGET	471,830	471,830	429,746

1994-95 Budget

Lib 1

AGENCY: 080 MULTNOMAH COUNTY LIBRARY
 FUND: 162 LIBRARY SERIAL LEVY FUND
 SUM ORG: 8100 DIRECTORS OFFICE

PERSONNEL DETAIL

1994-95 Budget

Lib 2

1991-92 ACTUAL		1992-93 ACTUAL		1993-94 ADOPTED		1993-94 REVISED			1994-95 PROPOSED		1994-95 SUBMITTED		1994-95 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.91	19,290	0.68	15,485	0.75	20,470	0.75	20,470	OFFICE ASSISTANT/SR	0.75	20,468	0.75	20,468	0.75	20,468
0.04	912	0.00	0	0.00	0	0.00	0	DP SPECIALIST 2	0.00	0	0.00	0	0.00	0
0.04	947	0.00	0	0.00	0	0.00	0	PERSONNEL SPECIALIST	0.00	0	0.00	0	0.00	0
0.48	16,205	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	FINANCE DIRECTOR	0.00	0	0.00	0	0.00	0
0.51	33,819	0.00	0	0.00	0	0.00	0	LIBR DEPUTY DIRECTOR	0.00	0	0.00	0	0.00	0
0.51	38,630	0.00	0	0.00	0	0.00	0	LIBRARY DIRECTOR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	7053	0.00	0	0.00	0	0.00	0
0.04	633	0.00	0	0.00	0	0.00	0	ADMIN CLERICAL ASST	0.00	0	0.00	0	0.00	0
0.46	8,989	0.98	19,103	0.75	15,872	0.75	15,872	LIBRARY CLERK 2	0.75	15,872	0.75	15,872	0.75	15,872
0.10	2,230	0.00	0	0.00	0	0.00	0	LIBRA DELIVERY DRIV	0.00	0	0.00	0	0.00	0
0.04	1,610	0.00	0	0.00	0	0.00	0	MANAGEMENT ASSISTANT	0.00	0	0.00	0	0.00	0
0.42	28,547	1.00	67,064	1.00	68,300	1.00	68,300	DEPUTY DIRECTOR/LIBR	1.00	72,817	1.00	72,817	1.00	72,817
0.42	33,833	1.00	76,898	1.00	80,356	1.00	80,356	LIBRARY DIRECTOR	1.00	83,551	1.00	83,551	1.00	83,551
0.00	0	0.00	0	0.00	0	0.00	0	LIBRARY MGR/CENTRAL	0.50	22,070	0.50	22,070	0.00	0
0.43	14,396	1.00	34,858	1.00	35,973	1.00	35,973	LIBRARY SUP SECRETAR	1.00	35,973	1.00	35,973	1.00	35,973
4.40	200,041	4.66	213,408	4.50	220,971	4.50	220,971	5100 PERMANENT	5.00	250,751	5.00	250,751	4.50	228,681

REQUIREMENT DETAIL

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

1991-92 ACTUAL	1992-93 ACTUAL	1993-94 ADOPTED	1993-94 REVISED		1994-95 PROPOSED	1994-95 SUBMITTED	1994-95 ADOPTED
2,926,945	3,418,419	3,176,667	3,176,667	PERSONAL SERVICES			
51,519	48,120	60,105	60,105	5100 PERMANENT	3,312,326	3,312,326	3,312,326
3,366	4,279	19,997	19,997	5200 TEMPORARY	47,237	47,237	47,237
11,394	4,549	0	0	5300 OVERTIME	12,668	12,668	12,668
773,915	913,661	856,115	856,115	5400 PREMIUM	0	0	0
3,767,139	4,389,028	4,112,884	4,112,884	5500 FRINGE BENEFITS	865,356	865,356	845,116
339,765	408,235	473,056	473,056	TOTAL EXTERNAL	4,237,587	4,237,587	4,217,347
				5550 INSURANCE BENEFITS	501,469	501,469	487,610
4,106,904	4,797,263	4,585,940	4,585,940	TOTAL PERSONAL SERVICES	4,739,056	4,739,056	4,704,957
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	10	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
66,503	45,416	58,371	58,371	6110 PROFESSIONAL SVCS	31,875	31,875	31,875
0	218	0	0	6120 PRINTING	0	0	0
0	0	0	0	6130 UTILITIES	0	0	0
96	0	0	0	6140 COMMUNICATIONS	0	0	0
3,974	590	1,000	1,000	6170 RENTALS	2,074	2,074	2,074
11,630	2,926	4,575	4,575	6180 REPAIRS AND MAINTENANCE	4,825	4,825	4,825
41,976	51,479	42,568	42,568	6190 MAINTENANCE CONTRACTS	38,696	38,696	38,696
89,399	116,228	27,636	27,636	6200 POSTAGE	46,530	46,530	46,530
43,939	41,096	61,868	61,868	6230 SUPPLIES	47,360	47,360	47,360
0	0	0	0	6270 FOOD	0	0	0
11,662	1,148	4,950	4,950	6310 EDUCATION & TRAINING	5,050	5,050	5,050
0	10,141	7,268	7,268	6320 MTNG CONFERENCE/CONVENTIONS	8,816	8,816	8,816
1,774	1,640	3,031	3,031	6330 LOCAL TRAVEL/MILEAGE	3,656	3,656	3,656
1,169	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	880	0	0	6580 CLAIMS PAID	0	0	0
9,821	4,532	14,080	14,080	6610 AWARDS AND PREMIUMS	5,000	5,000	5,000
1,005	1,100	1,335	1,335	6620 DUES AND SUBSCRIPTIONS	2,145	2,145	2,145
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
282,948	277,404	226,682	226,682	TOTAL EXTERNAL	196,027	196,027	196,027
0	315,355	335,120	335,120	7100 INDIRECT COSTS	426,293	426,293	423,708
2,525	61,416	25,384	25,384	7150 TELEPHONE	31,228	31,228	31,228
0	0	0	0	7200 DATA PROCESSING	0	0	0
0	0	0	0	7300 MOTOR POOL	0	0	0
0	0	552,081	552,081	7400 BUILDING MANAGEMENT	579,777	579,777	579,777
58,720	0	67,894	67,894	7500 OTHER INTERNAL	70,443	70,443	70,443
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
0	0	0	0	7560 DISTRIBUTION/POSTAGE	0	0	0
61,245	376,771	980,479	980,479	TOTAL INTERNAL	1,107,741	1,107,741	1,105,156
344,193	654,175	1,207,161	1,207,161	TOTAL MATERIALS & SERVICES	1,303,768	1,303,768	1,301,183
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
19,336	0	1,300	1,300	8400 EQUIPMENT	0	0	0
19,336	0	1,300	1,300	TOTAL CAPITAL OUTLAY	0	0	0
4,069,423	4,666,432	4,340,866	4,340,866	DIRECT BUDGET	4,433,614	4,433,614	4,413,374
4,470,433	5,451,438	5,794,401	5,794,401	TOTAL BUDGET	6,042,824	6,042,824	6,006,140

1994-95 Budget

Lib 3

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

PERSONNEL DETAIL

1994-95 Budget

Lib 4

1991-92 ACTUAL		1992-93 ACTUAL		1993-94 ADOPTED		1993-94 REVISED			1994-95 PROPOSED		1994-95 SUBMITTED		1994-95 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.41	8,927	0.00	0	0.00	0	0.00	0	OFFICE ASSISTANT/SR	0.00	0	0.00	0	0.00	0
2.45	62,283	2.52	68,355	2.00	57,203	2.00	57,203	CLERICAL UNIT SUP	2.00	59,775	2.00	59,775	2.00	59,775
0.33	7,353	0.98	22,916	1.00	24,738	1.00	24,738	ADMIN SECRETARY	1.00	26,970	1.00	26,970	1.00	26,970
0.00	0	0.00	0	0.00	0	0.00	0	PRGM DEVELOPMT SPEC	1.00	34,452	1.00	34,452	1.00	34,452
1.47	42,465	0.00	0	0.00	0	0.00	0	DEPARTMENT CLERK SUP	0.00	0	0.00	0	0.00	0
0.48	13,753	0.00	0	0.00	0	0.00	0	HEAD OF STACK SERVIC	0.00	0	0.00	0	0.00	0
0.22	8,748	0.00	0	0.00	0	0.00	0	ADMINISTRATIVE ASST/	0.00	0	0.00	0	0.00	0
1.84	67,753	0.00	0	0.00	0	0.00	0	DEPARTMENT HEAD 1	0.00	0	0.00	0	0.00	0
0.51	21,516	0.00	0	0.00	0	0.00	0	DEPARTMENT HEAD 2	0.00	0	0.00	0	0.00	0
1.02	48,559	0.00	0	0.00	0	0.00	0	DEPARTMMNT MANAGER	0.00	0	0.00	0	0.00	0
0.51	26,778	0.00	0	0.00	0	0.00	0	CTL LIBRARY DIRECTOR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	7034	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	7036	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	7039	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	7044	0.00	0	0.00	0	0.00	0
0.04	561	0.00	0	0.00	0	0.00	0	CLERK/NEWSPAPER ROOM	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	7046	0.00	0	0.00	0	0.00	0
0.06	920	0.00	0	0.00	0	0.00	0	CLERK TYPIST/US DOCS	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	7050	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	7054	0.00	0	0.00	0	0.00	0
0.04	599	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	7066	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	7067	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	7068	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	7069	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	7070	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	7072	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	7073	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	7077	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	7080	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	7084	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	7085	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	7086	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	7088	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	7089	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	7091	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	7094	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	7103	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	7104	0.00	0	0.00	0	0.00	0
9.10	145,623	9.38	160,347	8.17	152,305	8.17	152,305	LIBRARY CLERK 1	5.01	96,256	5.01	96,256	5.01	96,256
24.65	442,069	28.54	543,970	20.72	432,281	20.72	432,281	LIBRARY CLERK 2	22.63	494,052	22.63	494,052	22.63	494,052
30.03	443,863	31.98	504,635	33.82	576,448	33.82	576,448	LIBRARY PAGE	32.79	589,759	32.79	589,759	32.79	589,759
1.85	31,586	1.97	37,398	2.00	37,598	2.00	37,598	LIBRARY PAGE/SR	2.00	39,826	2.00	39,826	2.00	39,826
1.88	31,455	2.39	41,663	2.50	46,351	2.50	46,351	MAIL CLERK	2.50	47,386	2.50	47,386	2.50	47,386
0.25	5,698	0.00	0	0.00	0	0.00	0	TECH SVCS ASSISTANT	0.00	0	0.00	0	0.00	0
18.95	449,501	21.17	538,354	12.29	341,690	12.29	341,690	LIBRARY ASSISTANT	11.79	335,075	11.79	335,075	11.79	335,075

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

PERSONNEL DETAIL

1994-95 Budget

Lib 5

1991-92 ACTUAL		1992-93 ACTUAL		1993-94 ADOPTED		1993-94 REVISED			1994-95 PROPOSED		1994-95 SUBMITTED		1994-95 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
2.79	73,562	3.92	109,486	2.00	63,136	2.00	63,136	LIBRARY ASSISTANT/SR	2.00	65,646	2.00	65,646	2.00	65,646
23.22	764,540	25.23	885,117	24.85	940,491	24.46	926,743	LIBRARIAN 2	23.85	940,301	23.85	940,301	23.85	940,301
0.02	390	0.01	217	0.00	0	0.00	0	LIBRA OUTREACH SPEC	0.00	0	0.00	0	0.00	0
0.75	15,653	0.77	17,083	0.75	17,852	0.75	17,852	STACK SVCS ASST	0.75	18,979	0.75	18,979	0.75	18,979
0.12	1,849	0.07	1,035	0.00	0	0.00	0	TEMPORARY WORKER	0.00	0	0.00	0	0.00	0
0.43	15,993	1.00	38,885	0.80	33,803	0.80	33,803	CIRCULATION ADMIN	0.80	35,791	0.80	35,791	0.80	35,791
1.72	69,732	4.00	170,445	3.25	149,971	3.25	149,971	LIBRARY ADMIN/CENTRA	3.25	158,797	3.25	158,797	3.25	158,797
0.86	42,230	2.00	104,030	1.90	107,470	1.90	107,470	LIBRARY MGR/CENTRAL	2.00	119,698	2.00	119,698	2.00	119,698
0.46	24,316	1.00	57,561	1.00	60,000	1.00	60,000	LIBRARY MANAGER/SR	1.00	66,227	1.00	66,227	1.00	66,227
1.33	42,033	3.14	102,652	3.00	106,408	3.00	106,408	LIBRARY SUP/CENTRAL	3.00	109,502	3.00	109,502	3.00	109,502
0.56	16,637	0.53	14,271	1.00	28,922	1.00	28,922	STACK SERVICES SUP	1.00	30,624	1.00	30,624	1.00	30,624
0.00	0	0.00	0	0.00	0	0.39	14,748	CENTRAL LIBRARY COOR	1.00	43,210	1.00	43,210	1.00	43,210
28.35	2,926,945	40.60	3,418,420	21.05	3,176,667	21.05	3,177,667	5100 PERMANENT	19.37	3,312,326	19.37	3,312,326	19.37	3,312,326

REQUIREMENT DETAIL

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

1991-92 ACTUAL	1992-93 ACTUAL	1993-94 ADOPTED	1993-94 REVISED		1994-95 PROPOSED	1994-95 SUBMITTED	1994-95 ADOPTED
1,974,283	2,371,206	2,702,008	2,702,008	PERSONAL SERVICES			
168,007	139,714	248,399	248,399	5100 PERMANENT	2,846,059	2,846,059	2,846,059
13,010	12,722	15,660	15,660	5200 TEMPORARY	206,043	206,043	206,043
3,380	4,607	0	0	5300 OVERTIME	15,050	15,050	15,050
539,145	646,672	727,926	727,926	5400 PREMIUM	1,438	1,438	1,438
2,697,825	3,174,921	3,693,993	3,693,993	5500 FRINGE BENEFITS	757,590	757,590	740,200
257,869	314,829	450,983	450,983	TOTAL EXTERNAL	3,826,180	3,826,180	3,808,790
				5550 INSURANCE BENEFITS	487,847	487,847	472,383
2,955,694	3,489,750	4,144,976	4,144,976	TOTAL PERSONAL SERVICES	4,314,027	4,314,027	4,281,173
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
1,493	1,544	0	0	6110 PROFESSIONAL SVCS	0	0	0
0	18	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	11,518	22,824	22,824	6170 RENTALS	23,970	23,970	23,970
6,232	3,298	0	0	6180 REPAIRS AND MAINTENANCE	2,000	2,000	2,000
6,609	5,765	6,895	6,895	6190 MAINTENANCE CONTRACTS	5,377	5,377	5,377
779	998	1,400	1,400	6200 POSTAGE	1,126	1,126	1,126
20,200	29,149	19,800	19,800	6230 SUPPLIES	18,700	18,700	18,700
15	0	0	0	6270 FOOD	0	0	0
3,292	1,501	2,700	2,700	6310 EDUCATION & TRAINING	2,650	2,650	2,650
0	894	1,593	1,593	6320 MTNG CONFERENCE/CONVENTIONS	2,405	2,405	2,405
3,449	4,429	4,125	4,125	6330 LOCAL TRAVEL/MILEAGE	3,625	3,625	3,625
202	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	259	0	0	6580 CLAIMS PAID	0	0	0
50	3,215	0	0	6610 AWARDS AND PREMIUMS	0	0	0
819	1,335	1,885	1,885	6620 DUES AND SUBSCRIPTIONS	1,750	1,750	1,750
0	8	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
43,140	63,931	61,222	61,222	TOTAL EXTERNAL	61,603	61,603	61,603
0	218,197	299,260	299,260	7100 INDIRECT COSTS	383,407	383,407	383,191
1,789	0	24,840	24,840	7150 TELEPHONE	33,736	33,736	33,736
0	0	0	0	7200 DATA PROCESSING	0	0	0
0	0	0	0	7300 MOTOR POOL	0	0	0
0	0	642,868	642,868	7400 BUILDING MANAGEMENT	642,108	642,108	672,108
25	0	0	0	7500 OTHER INTERNAL	0	0	0
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
0	0	0	0	7560 DISTRIBUTION/POSTAGE	0	0	0
1,814	218,197	966,968	966,968	TOTAL INTERNAL	1,059,251	1,059,251	1,089,035
44,954	282,128	1,028,190	1,028,190	TOTAL MATERIALS & SERVICES	1,120,854	1,120,854	1,150,638
0	0	0	0	8100 LAND	0	0	0
3,394	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
5,225	0	0	0	8400 EQUIPMENT	0	0	0
8,619	0	0	0	TOTAL CAPITAL OUTLAY	0	0	0
2,749,584	3,238,852	3,755,215	3,755,215	DIRECT BUDGET	3,887,783	3,887,783	3,870,393
3,009,227	3,771,878	5,173,166	5,173,166	TOTAL BUDGET	5,434,881	5,434,881	5,431,111

1994-95 Budget

Lib 6

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

PERSONNEL DETAIL

1991-92 ACTUAL		1992-93 ACTUAL		1993-94 ADOPTED		1993-94 REVISED			1994-95 PROPOSED		1994-95 SUBMITTED		1994-95 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.00	0	0.19	3,020	0.00	0	0.00	0	OFFICE ASSISTANT 2	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.25	6,823	0.25	6,823	OFFICE ASSISTANT/SR	0.25	6,502	0.25	6,502	0.25	6,502
5.56	152,847	0.00	0	0.00	0	0.00	0	BRANCH SUPERVISOR	0.00	0	0.00	0	0.00	0
0.51	19,855	0.00	0	0.00	0	0.00	0	BRANCH HEAD 1	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	BRANCH HEAD 2	0.00	0	0.00	0	0.00	0
1.53	73,059	0.00	0	0.00	0	0.00	0	REGIONAL BRANCH MGR	0.00	0	0.00	0	0.00	0
0.51	26,778	0.00	0	0.00	0	0.00	0	EXT SVCS DIRECTOR	0.00	0	0.00	0	0.00	0
0.14	3,021	0.00	0	0.00	0	0.00	0	BRANCH 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	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	7066	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	7071	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	7086	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	7088	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	7096	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	7102	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	7104	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	7107	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	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	7110	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	7200	0.00	0	0.00	0	0.00	0
0.14	2,389	0.12	2,353	0.00	0	0.00	0	LIBRARY CLERK 1	0.00	0	0.00	0	0.00	0
35.10	636,300	37.37	718,029	40.64	842,592	40.64	842,592	LIBRARY CLERK 2	40.35	873,627	40.35	873,627	40.35	873,627
18.14	267,702	19.30	301,796	21.18	356,725	21.18	356,725	LIBRARY PAGE	21.56	379,992	21.56	379,992	21.56	379,992
0.00	0	0.15	2,640	0.00	0	0.00	0	MAIL CLERK	0.00	0	0.00	0	0.00	0
8.36	197,081	10.09	253,044	9.25	253,723	9.25	253,723	LIBRARY ASSISTANT	10.25	293,154	10.25	293,154	10.25	293,154
0.00	0	0.00	0	1.60	35,609	1.60	35,609	LIBRARY ASSISTANT/SR	1.00	30,533	1.00	30,533	1.00	30,533
0.56	15,466	1.60	47,117	0.00	0	0.00	0	LIBRARIAN 1	0.00	0	0.00	0	0.00	0
9.23	298,168	10.26	355,904	13.00	473,919	13.00	473,919	LIBRARIAN 2	13.00	496,303	13.00	496,303	13.00	496,303
0.00	0	0.00	89	0.00	0	0.00	0	LIBRA OUTREACH SPEC	0.00	0	0.00	0	0.00	0
0.09	2,692	0.45	7,851	0.00	0	0.00	0	TEMPORARY WORKER	0.00	0	0.00	0	0.00	0
1.54	68,693	4.00	189,127	5.00	259,282	5.00	259,282	LIBRARY ADMIN/BANCH	5.00	271,120	5.00	271,120	5.00	271,120
0.43	21,175	1.00	52,334	0.00	0	0.00	0	LIBRARY MGR/BANCH	0.00	0	0.00	0	0.00	0
0.44	23,509	1.00	57,491	1.00	60,000	1.00	60,000	LIBRARY MANAGER/SR	1.00	57,711	1.00	57,711	1.00	57,711
5.06	165,547	11.79	380,409	12.00	413,335	12.00	413,335	LIBRARY SUP/BANCH	12.00	437,117	12.00	437,117	12.00	437,117
87.34	1,974,282	97.32	2,371,204	03.92	2,702,008	03.92	2,702,008	5100 PERMANENT	04.41	2,846,059	04.41	2,846,059	04.41	2,846,059

1994-95 Budget

Lib 7

REQUIREMENT DETAIL

1991-92 ACTUAL	1992-93 ACTUAL	1993-94 ADOPTED	1993-94 REVISED	AGENCY: 080 MULTNOMAH COUNTY LIBRARY FUND: 162 LIBRARY SERIAL LEVY FUND SUM ORG: 8300 SUPPORT SERVICES DIVISION	1994-95 PROPOSED	1994-95 SUBMITTED	1994-95 ADOPTED
873,587	991,630	1,147,313	1,147,313	PERSONAL SERVICES			
24,613	28,860	11,894	11,894	5100 PERMANENT	1,079,661	1,079,661	1,079,661
5,638	3,560	1,458	1,458	5200 TEMPORARY	15,727	15,727	15,727
1,378	0	0	0	5300 OVERTIME	2,402	2,402	2,402
237,844	274,230	309,087	309,087	5400 PREMIUM	0	0	0
1,143,060	1,298,280	1,469,752	1,469,752	5500 FRINGE BENEFITS	281,807	281,807	275,210
144,320	163,285	194,955	194,955	TOTAL EXTERNAL	1,379,597	1,379,597	1,373,000
				5550 INSURANCE BENEFITS	195,804	195,804	189,330
1,287,380	1,461,565	1,664,707	1,664,707	TOTAL PERSONAL SERVICES	1,575,401	1,575,401	1,562,330
0	91,819	98,602	98,602	6050 COUNTY SUPPLEMENTS	98,602	98,602	98,602
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
119,285	144,441	138,300	138,300	6110 PROFESSIONAL SVCS	192,900	192,900	192,900
0	659	0	0	6120 PRINTING	0	0	0
0	0	0	0	6130 UTILITIES	0	0	0
311	0	0	0	6140 COMMUNICATIONS	0	0	0
131	1,952	3,500	3,500	6170 RENTALS	1,000	1,000	1,000
3,257	3,985	4,100	4,100	6180 REPAIRS AND MAINTENANCE	6,400	6,400	6,400
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
0	0	0	0	6200 POSTAGE	0	0	0
138,405	163,703	171,982	171,982	6230 SUPPLIES	157,296	157,296	157,296
0	0	0	0	6270 FOOD	0	0	0
5,622	2,564	2,800	2,800	6310 EDUCATION & TRAINING	4,050	4,050	4,050
0	4,940	2,384	2,384	6320 MTNG CONFERENCE/CONVENTIONS	2,955	2,955	2,955
966	1,882	2,010	2,010	6330 LOCAL TRAVEL/MILEAGE	1,950	1,950	1,950
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
6	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
2,387	798	985	985	6620 DUES AND SUBSCRIPTIONS	865	865	865
2,207,346	2,432,664	2,486,000	2,486,000	6700 LIBRARY BOOKS AND MATERIALS	2,517,000	2,517,000	2,587,454
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
2,477,716	2,849,407	2,910,663	2,910,663	TOTAL EXTERNAL	2,983,018	2,983,018	3,053,472
0	335,927	300,107	433,082	7100 INDIRECT COSTS	358,955	358,955	374,697
84,953	90,690	11,926	11,926	7150 TELEPHONE	11,953	11,953	11,953
0	0	0	0	7200 DATA PROCESSING	0	0	0
16,015	19,543	42,000	42,000	7300 MOTOR POOL	17,034	17,034	17,034
1,223,790	1,131,276	256,198	256,198	7400 BUILDING MANAGEMENT	229,035	229,035	379,035
119	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	2,230	2,230	7560 DISTRIBUTION/POSTAGE	2,400	2,400	2,400
1,324,877	1,577,436	612,461	745,436	TOTAL INTERNAL	619,377	619,377	785,119
3,802,593	4,426,843	3,523,124	3,656,099	TOTAL MATERIALS & SERVICES	3,602,395	3,602,395	3,838,591
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
27,165	41,945	29,650	29,650	8400 EQUIPMENT	29,650	29,650	29,650
27,165	41,945	29,650	29,650	TOTAL CAPITAL OUTLAY	29,650	29,650	29,650
3,647,941	4,189,632	4,410,065	4,410,065	DIRECT BUDGET	4,392,265	4,392,265	4,456,122
5,117,778	5,930,353	5,217,481	5,350,456	TOTAL BUDGET	5,207,446	5,207,446	5,456,122

1994-95 Budget

Lib 8

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

PERSONNEL DETAIL

1991-92 ACTUAL		1992-93 ACTUAL		1993-94 ADOPTED		1993-94 REVISED			1994-95 PROPOSED		1994-95 SUBMITTED		1994-95 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
2.16	47,923	2.06	49,112	1.00	25,513	1.00	25,513	OFFICE ASSISTANT/SR	1.00	26,998	1.00	26,998	1.00	26,998
0.91	25,505	0.98	29,732	1.00	32,871	1.00	32,871	DP SPECIALIST 2	1.00	34,800	1.00	34,800	1.00	34,800
0.00	0	0.00	0	1.00	26,843	1.00	26,843	FISCAL ASSISTANT/SR	1.00	27,812	1.00	27,812	1.00	27,812
0.00	0	0.70	21,847	1.00	31,245	1.00	31,245	PURCHASING SPEC 2	1.00	32,134	1.00	32,134	1.00	32,134
0.00	0	0.00	0	0.00	0	0.00	0	COMPUTER ROOM SUPERV	0.00	0	0.00	0	0.00	0
0.47	12,858	0.00	0	0.00	0	0.00	0	PERSONNEL SPECIALIST	0.00	0	0.00	0	0.00	0
0.51	14,767	0.00	0	0.00	0	0.00	0	TECH SVC CLERK SUPV	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	DEPARTMENT HEAD 1	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	SYSTEMS MANAGER TECH	0.00	0	0.00	0	0.00	0
0.45	23,232	0.00	0	0.00	0	0.00	0	FINANCE DIRECTOR	0.00	0	0.00	0	0.00	0
0.44	23,159	0.00	0	0.00	0	0.00	0	TECH SVCS DIRECTOR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	LIBR DEPUTY DIRECTOR	0.00	0	0.00	0	0.00	0
0.02	369	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	7037	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	7038	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	7041	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	7046	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	7049	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	7053	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	7059	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	7062	0.00	0	0.00	0	0.00	0
0.11	2,227	0.00	0	0.00	0	0.00	0	TECH SVCS SPEC 1	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	7074	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	7076	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	7081	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	7082	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	7086	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	7090	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	7093	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	7100	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	7104	0.00	0	0.00	0	0.00	0
0.51	18,935	0.00	0	0.00	0	0.00	0	CATALOGING MANAGER	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	7108	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	7111	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	7112	0.00	0	0.00	0	0.00	0
1.92	30,585	2.10	36,759	3.00	54,646	3.00	54,646	LIBRARY CLERK 1	0.00	0	0.00	0	0.00	0
9.26	173,383	10.24	201,478	11.00	232,694	11.00	232,694	LIBRARY CLERK 2	13.00	281,465	13.00	281,465	13.00	281,465
0.94	14,120	0.93	15,034	1.00	17,627	1.00	17,627	LIBRARY PAGE	1.00	18,644	1.00	18,644	1.00	18,644
0.76	11,770	0.77	13,083	0.75	14,044	0.75	14,044	MAIL CLERK	0.75	14,439	0.75	14,439	0.75	14,439
5.52	131,909	5.56	143,371	6.00	168,122	6.00	168,122	TECH SVCS ASSISTANT	6.00	177,167	6.00	177,167	6.00	177,167
0.00	0	0.00	0	0.00	0	0.00	0	TECH SVCS ASST/SR	1.00	29,797	1.00	29,797	1.00	29,797
2.92	98,999	2.99	106,847	3.50	132,747	3.50	132,747	LIBRARIAN 2	3.00	119,706	3.00	119,706	3.00	119,706
3.11	53,540	2.44	45,239	3.00	59,778	3.00	59,778	LIBRA MAT PROCESSOR	2.00	41,218	2.00	41,218	2.00	41,218
0.97	19,424	0.95	20,064	1.00	22,238	1.00	22,238	LIBRA MAT PROCESSR/L	1.00	22,864	1.00	22,864	1.00	22,864
0.00	0	0.00	0	0.00	0	0.00	0	COMPUTER TECH/LIBRA	0.00	0	0.00	0	0.00	0
2.00	44,770	2.00	46,702	2.00	49,259	2.00	49,259	LIBRA DELIVERY DRIV	2.00	50,654	2.00	50,654	2.00	50,654
0.38	10,635	1.00	29,783	1.00	32,364	1.00	32,364	ADMIN ANALYST	1.00	34,268	1.00	34,268	1.00	34,268

1994-95 Budget

Lib 9

1994-95 Budget

Lib 10

ISD MODA07 JB FEB REV JB DEC 89

REQUIREMENT DETAIL

1991-92 ACTUAL	1992-93 ACTUAL	1993-94 ADOPTED	1993-94 REVISED	AGENCY: 080 MULTNOMAH COUNTY LIBRARY FUND: 162 LIBRARY SERIAL LEVY FUND SUM ORG: 8400 SYSTEMWIDE PUBLIC SERVICES	1994-95 PROPOSED	1994-95 SUBMITTED	1994-95 ADOPTED
553,078	582,899	1,378,340	1,378,340	PERSONAL SERVICES	1,610,594	1,610,594	1,610,594
15,337	33,913	36,614	36,614	5100 PERMANENT	75,041	75,041	75,041
1,202	2,234	4,939	4,939	5200 TEMPORARY	6,972	6,972	6,972
329	183	0	0	5300 OVERTIME	0	0	0
145,850	162,814	371,328	371,328	5400 PREMIUM	433,933	433,933	424,091
715,796	782,043	1,791,221	1,791,221	5500 FRINGE BENEFITS	2,126,540	2,126,540	2,116,698
71,565	82,737	214,851	214,851	TOTAL EXTERNAL	261,436	261,436	254,307
				5550 INSURANCE BENEFITS			
787,361	864,780	2,006,072	2,006,072	TOTAL PERSONAL SERVICES	2,387,976	2,387,976	2,371,005
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
57,158	78,719	103,000	103,000	6110 PROFESSIONAL SVCS	162,086	162,086	162,086
34,927	40,303	41,200	41,200	6120 PRINTING	58,661	58,661	58,661
0	0	0	0	6130 UTILITIES	0	0	0
0	20,460	42,000	42,000	6140 COMMUNICATIONS	52,435	52,435	52,435
0	463	0	0	6170 RENTALS	0	0	0
2,774	6,918	15,900	15,900	6180 REPAIRS AND MAINTENANCE	14,350	14,350	14,350
195,398	166,918	182,211	182,211	6190 MAINTENANCE CONTRACTS	187,677	187,677	187,677
75	7	96,185	96,185	6200 POSTAGE	73,593	73,593	73,593
91,024	132,444	84,201	84,201	6230 SUPPLIES	77,472	77,472	77,472
0	0	0	0	6270 FOOD	0	0	0
8,229	2,143	6,210	6,210	6310 EDUCATION & TRAINING	7,295	7,295	7,295
0	8,182	7,357	7,357	6320 MTNG CONFERENCE/CONVENTIONS	4,976	4,976	4,976
2,979	2,775	4,244	4,244	6330 LOCAL TRAVEL/MILEAGE	6,818	6,818	6,818
24	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
24,432	30,381	85,709	85,709	6610 AWARDS AND PREMIUMS	77,855	77,855	77,855
1,015	1,035	1,339	1,339	6620 DUES AND SUBSCRIPTIONS	1,712	1,712	1,712
222	249	0	0	6700 LIBRARY BOOKS AND MATERIALS	106,500	106,500	106,500
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
418,257	490,997	669,556	669,556	TOTAL EXTERNAL	831,430	831,430	831,430
0	83,765	167,167	167,167	7100 INDIRECT COSTS	247,869	247,869	246,582
66	0	26,711	26,711	7150 TELEPHONE	27,481	27,481	27,481
0	0	0	0	7200 DATA PROCESSING	0	0	0
0	0	7,000	7,000	7300 MOTOR POOL	4,500	4,500	4,500
0	0	13,261	13,261	7400 BUILDING MANAGEMENT	14,357	14,357	14,357
2,700	3,232	0	0	7500 OTHER INTERNAL	0	0	0
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
0	0	0	0	7560 DISTRIBUTION/POSTAGE	0	0	0
2,766	86,997	214,139	214,139	TOTAL INTERNAL	294,207	294,207	292,920
421,023	577,994	883,695	883,695	TOTAL MATERIALS & SERVICES	1,125,637	1,125,637	1,124,350
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
13,093	59,853	108,810	108,810	8400 EQUIPMENT	119,000	119,000	119,000
13,093	59,853	108,810	108,810	TOTAL CAPITAL OUTLAY	119,000	119,000	119,000
1,147,146	1,332,893	2,569,587	2,569,587	DIRECT BUDGET	3,076,970	3,076,970	3,067,128
1,221,477	1,502,627	2,998,577	2,998,577	TOTAL BUDGET	3,632,613	3,632,613	3,614,355

1994-95 Budget

Lib 11

AGENCY: 080 MULTNOMAH COUNTY LIBRARY
 FUND: 162 LIBRARY SERIAL LEVY FUND
 SUM ORG: 8400 SYSTEMWIDE PUBLIC SERVICES

PERSONNEL DETAIL

1994-95 Budget

Lib 12

1991-92 ACTUAL		1992-93 ACTUAL		1993-94 ADOPTED		1993-94 REVISED			1994-95 PROPOSED		1994-95 SUBMITTED		1994-95 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.00	0	0.00	0	0.55	16,782	0.55	16,782	CLERICAL UNIT SUP	0.56	17,261	0.56	17,261	0.56	17,261
0.50	14,374	0.00	0	0.00	0	0.00	0	COMPUTER ROOM SUPERV	0.00	0	0.00	0	0.00	0
0.47	18,098	0.00	0	0.00	0	0.00	0	VOLUNTEER COORDINATO	0.00	0	0.00	0	0.00	0
0.51	16,363	0.00	0	0.00	0	0.00	0	SYSTEMS MANAGER TECH	0.00	0	0.00	0	0.00	0
0.49	21,731	0.00	0	0.00	0	0.00	0	PUBLIC RELAT COORD	0.00	0	0.00	0	0.00	0
0.57	27,192	0.00	0	0.00	0	0.00	0	YOUTH SERVICES COORD	1.00	49,244	1.00	49,244	1.00	49,244
0.02	355	0.00	0	0.00	0	0.00	0	L O S CLERK	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	7075	0.00	0	0.00	0	0.00	0
0.04	904	0.00	0	0.00	0	0.00	0	GRAPHIC ARTIST	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	7079	0.00	0	0.00	0	0.00	0
0.48	13,767	0.00	0	0.00	0	0.00	0	L O S SUPERVISOR	0.00	0	0.00	0	0.00	0
0.72	11,766	0.41	7,297	1.79	33,468	1.79	33,468	LIBRARY CLERK 1	1.29	23,517	1.29	23,517	1.29	23,517
1.45	26,438	1.67	33,060	8.92	180,433	8.92	180,433	LIBRARY CLERK 2	10.59	222,643	10.59	222,643	10.59	222,643
1.12	16,375	1.36	21,230	2.63	43,956	2.63	43,956	LIBRARY PAGE	2.63	46,503	2.63	46,503	2.63	46,503
0.00	0	0.00	0	0.50	8,382	0.50	8,382	MAIL CLERK	0.50	9,157	0.50	9,157	0.50	9,157
0.94	20,833	0.97	22,537	1.00	23,919	1.00	23,919	OUTREACH DRIVER	1.00	25,327	1.00	25,327	1.00	25,327
0.91	22,950	0.97	26,683	1.00	29,690	1.00	29,690	GRAPH DESGN PROD/SPE	1.00	32,023	1.00	32,023	1.00	32,023
0.94	22,925	0.98	25,649	1.00	28,541	1.00	28,541	PUBLICATION SPECIALI	1.00	30,213	1.00	30,213	1.00	30,213
0.95	25,695	0.63	18,323	1.00	31,780	1.00	31,780	PRINTING SPEC	1.00	26,947	1.00	26,947	1.00	26,947
2.17	53,191	2.02	52,148	13.00	359,062	13.00	359,062	LIBRARY ASSISTANT	14.00	404,605	14.00	404,605	14.00	404,605
0.00	0	0.00	0	2.00	58,106	2.00	58,106	LIBRARY ASSISTANT/SR	2.00	61,523	2.00	61,523	2.00	61,523
1.20	40,218	0.97	34,760	2.65	102,264	2.65	102,264	LIBRARIAN 2	2.65	100,269	2.65	100,269	2.65	100,269
2.28	66,502	2.45	76,845	2.25	66,488	2.25	66,488	LIBRA OUTREACH SPEC	3.25	96,118	3.25	96,118	3.25	96,118
1.83	38,217	1.89	39,607	2.50	54,756	2.50	54,756	COMPUTER TECH/LIBRA	2.50	57,223	2.50	57,223	2.50	57,223
0.53	12,215	0.45	11,184	1.00	26,190	1.00	26,190	VOLUNT SVCS ASST	1.00	26,218	1.00	26,218	1.00	26,218
0.00	0	0.00	0	0.50	10,074	0.50	10,074	PRODUCTION ASSISTANT	0.50	11,314	0.50	11,314	0.50	11,314
0.00	0	0.25	10,750	0.00	0	0.00	0	YOUTH SERVICES ADMIN	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.20	8,450	0.20	8,450	CIRCULATION ADMIN	0.20	8,948	0.20	8,948	0.20	8,948
0.00	0	0.00	0	0.75	32,721	0.75	32,721	LIBRARY ADMIN/CENTRA	0.75	34,647	0.75	34,647	0.75	34,647
0.43	19,079	1.00	39,467	1.00	42,887	1.00	42,887	LIBRA AUTO SYS ADMIN	1.00	45,413	1.00	45,413	1.00	45,413
0.00	0	0.00	0	0.10	5,576	0.10	5,576	LIBRARY MGR/CENTRAL	0.00	0	0.00	0	0.00	0
0.05	1,065	0.00	0	0.00	0	0.00	0	LIBRARY MANAGER/SR	1.00	66,714	1.00	66,714	1.00	66,714
0.03	1,090	0.00	0	0.00	0	0.00	0	LIB SUPPT SVCS ADMIN	0.00	0	0.00	0	0.00	0
0.42	13,020	1.00	32,047	1.00	34,826	1.00	34,826	LIBRARY TECH SUP	2.00	73,573	2.00	73,573	2.00	73,573
0.00	0	0.34	14,656	1.00	46,507	1.00	46,507	LIBR YOUTH SVC COORD	0.00	0	0.00	0	0.00	0
0.33	10,804	0.81	26,489	1.00	35,506	1.00	35,506	OUTREACH SVCS SUP	1.00	37,453	1.00	37,453	1.00	37,453
0.44	19,802	1.00	48,858	1.00	53,093	1.00	53,093	PUBLIC RELATIONS COO	1.00	56,217	1.00	56,217	1.00	56,217
0.46	18,111	1.00	41,309	1.00	44,883	1.00	44,883	VOL PGM/BOOKST ADMIN	1.00	47,524	1.00	47,524	1.00	47,524
20.28	553,080	20.17	582,899	49.34	1,378,340	49.34	1,378,340	5100 PERMANENT	54.42	1,610,594	54.42	1,610,594	54.42	1,610,594

REQUIREMENT DETAIL

1991-92 ACTUAL	1992-93 ACTUAL	1993-94 ADOPTED	1993-94 REVISED	AGENCY: 080 MULTNOMAH COUNTY LIBRARY FUND: 362 LIBRARY ENTERPRISE SUM ORG: 8100 DIRECTORS OFFICE	1994-95 PROPOSED	1994-95 SUBMITTED	1994-95 ADOPTED
				PERSONAL SERVICES			
0	0	0	0	5100 PERMANENT	0	0	22,070
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	0	0	5,710
0	0	0	0	TOTAL EXTERNAL	0	0	27,780
0	0	0	0	5550 INSURANCE BENEFITS	0	0	3,002
0	0	0	0	TOTAL PERSONAL SERVICES	0	0	30,782
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
0	0	0	0	6110 PROFESSIONAL SVCS	0	0	0
0	0	0	0	6120 PRINTING	0	0	0
0	0	0	0	6130 UTILITIES	0	0	0
0	0	0	0	6140 COMMUNICATIONS	0	0	0
0	0	0	0	6170 RENTALS	0	0	0
0	0	0	0	6180 REPAIRS AND MAINTENANCE	0	0	0
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
0	0	0	0	6200 POSTAGE	0	0	1,000
0	0	0	0	6230 SUPPLIES	0	0	1,035
0	0	0	0	6270 FOOD	0	0	0
0	0	0	0	6310 EDUCATION & TRAINING	0	0	250
0	0	0	0	6320 MTNG CONFERENCE/CONVENTIONS	0	0	2,162
0	0	0	0	6330 LOCAL TRAVEL/MILEAGE	0	0	525
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
0	0	0	0	6620 DUES AND SUBSCRIPTIONS	0	0	73
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
0	0	0	0	TOTAL EXTERNAL	0	0	5,045
0	0	0	0	7100 INDIRECT COSTS	0	0	2,742
0	0	0	0	7150 TELEPHONE	0	0	293
0	0	0	0	7200 DATA PROCESSING	0	0	0
0	0	0	0	7300 MOTOR POOL	0	0	0
0	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
0	0	0	0	7500 OTHER INTERNAL	0	0	0
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
0	0	0	0	7560 DISTRIBUTION/POSTAGE	0	0	0
0	0	0	0	TOTAL INTERNAL	0	0	3,035
0	0	0	0	TOTAL MATERIALS & SERVICES	0	0	8,080
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	900
0	0	0	0	TOTAL CAPITAL OUTLAY	0	0	900
0	0	0	0	DIRECT BUDGET	0	0	33,725
0	0	0	0	TOTAL BUDGET	0	0	39,762

1994-95 Budget

Lib 13

AGENCY: 080 MULTNOMAH COUNTY LIBRARY
 FUND: 362 LIBRARY ENTERPRISE
 SUM ORG: 8100 DIRECTORS OFFICE

PERSONNEL DETAIL

1991-92 ACTUAL		1992-93 ACTUAL		1993-94 ADOPTED		1993-94 REVISED			1994-95 PROPOSED		1994-95 SUBMITTED		1994-95 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	LIBRARY MGR/CENTRAL	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	MARKETING DIRECTOR	0.00	0	0.00	0	0.50	22,070
0.00	0	0.00	0	0.00	0	0.00	0	5100 PERMANENT	0.00	0	0.00	0	0.50	22,070

1994-95 Budget

Lib 14

REQUIREMENT DETAIL

AGENCY: OBO MULTNOMAH COUNTY LIBRARY
FUND: 362 LIBRARY ENTERPRISE
SUM ORG: 8360 LIBRARY BOOK BUDGET

1991-92 ACTUAL	1992-93 ACTUAL	1993-94 ADOPTED	1993-94 REVISED		1994-95 PROPOSED	1994-95 SUBMITTED	1994-95 ADOPTED
				PERSONAL SERVICES			
0	0	0	0	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	0	0	5500 FRINGE BENEFITS	0	0	0
0	0	0	0	TOTAL EXTERNAL	0	0	0
0	0	0	0	5550 INSURANCE BENEFITS	0	0	0
0	0	0	0	TOTAL PERSONAL SERVICES	0	0	0
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
0	0	0	0	6110 PROFESSIONAL SVCS	0	0	0
0	0	0	0	6120 PRINTING	0	0	0
0	0	0	0	6130 UTILITIES	0	0	0
0	0	0	0	6140 COMMUNICATIONS	0	0	0
0	0	0	0	6170 RENTALS	0	0	0
0	0	0	0	6180 REPAIRS AND MAINTENANCE	0	0	0
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
0	0	0	0	6200 POSTAGE	0	0	0
0	0	0	0	6230 SUPPLIES	0	0	0
0	0	0	0	6270 FOOD	0	0	0
0	0	0	0	6310 EDUCATION & TRAINING	0	0	0
0	0	0	0	6320 MTNG CONFERENCE/CONVENTIONS	0	0	0
0	0	0	0	6330 LOCAL TRAVEL/MILEAGE	0	0	0
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
0	0	0	0	6620 DUES AND SUBSCRIPTIONS	0	0	0
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	41,455	41,455	1,693
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
0	0	0	0	TOTAL EXTERNAL	41,455	41,455	1,693
0	0	0	0	7100 INDIRECT COSTS	0	0	0
0	0	0	0	7150 TELEPHONE	0	0	0
0	0	0	0	7200 DATA PROCESSING	0	0	0
0	0	0	0	7300 MOTOR POOL	0	0	0
0	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
0	0	0	0	7500 OTHER INTERNAL	0	0	0
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
0	0	0	0	7560 DISTRIBUTION/POSTAGE	0	0	0
0	0	0	0	TOTAL INTERNAL	0	0	0
0	0	0	0	TOTAL MATERIALS & SERVICES	41,455	41,455	1,693
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	41,455	41,455	1,693
0	0	0	0	TOTAL BUDGET	41,455	41,455	1,693

1994-95 Budget

Lib 15