

SECTION G - MULTNOMAH COUNTY LIBRARY

Organization

Page

8000 Multnomah County Library  
Library Levy Fund

DLS-2  
G-2

# MULTNOMAH COUNTY LIBRARY SUMMARY OF DEPARTMENTAL REQUIREMENTS

	FTE	Personal Services	Materials and Services	Capital Outlay	Total Requirement	Less Service Reimbursement	Direct Requirement
Library Levy Fund	342.09	\$9,962,912	\$4,993,569	\$350,000	\$15,306,481	\$ 1,075,377	\$14,231,104
DEPARTMENT TOTAL	<u>342.09</u>	<u>\$9,962,912</u>	<u>\$4,993,569</u>	<u>\$350,000</u>	<u>\$15,306,481</u>	<u>\$ 1,075,377</u>	<u>\$14,231,104</u>



# REQUIREMENT DETAIL

AGENCY: 080 MULTNOMAH COUNTY LIBRARY  
FUND: 162 LIBRARY SERIAL LEVY FUND

1987-88 ACTUAL	1988-89 ACTUAL	1989-90 ADOPTED	1989-90 REVISED		1990-91 PROPOSED	1990-91 APPROVED	1990-91 ADOPTED
				PERSONAL SERVICES			
0	0	0	0	5100 PERMANENT	7,556,225	7,556,225	7,107,413
0	0	0	0	5200 TEMPORARY	38,703	38,703	38,703
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	1,938,802	1,948,675	1,828,493
0	0	0	0	TOTAL EXTERNAL	9,533,730	9,543,603	8,974,609
0	0	0	0	5550 INSURANCE BENEFITS	1,129,385	1,058,752	988,303
0	0	0	0	TOTAL PERSONAL SERVICES	10,663,115	10,602,355	9,962,912
				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	670,614	731,374	638,300
0	0	0	0	6120 PRINTING	51,009	51,009	51,009
0	0	0	0	6130 UTILITIES	306,054	306,054	306,054
0	0	0	0	6140 COMMUNICATIONS	194,459	194,459	194,459
0	0	0	0	6170 RENTALS	48,254	48,254	48,254
0	0	0	0	6180 REPAIRS AND MAINTENANCE	695,433	695,433	695,433
0	0	0	0	6190 MAINTENANCE CONTRACTS	240,752	240,752	240,752
0	0	0	0	6200 POSTAGE	89,307	89,307	89,307
0	0	0	0	6230 SUPPLIES	2,440,661	2,440,661	2,440,661
0	0	0	0	6270 FOOD	0	0	0
0	0	0	0	6310 EDUCATION & TRAINING	62,460	62,460	62,460
0	0	0	0	6330 TRAVEL	14,886	14,886	14,886
0	0	0	0	6520 INSURANCE	124,920	124,920	124,920
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	6590 JUDGMENTS	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	6650	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	4,938,809	4,999,569	4,906,495
				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	24,000	24,000	87,074
0	0	0	0	TOTAL INTERNAL	24,000	24,000	87,074
0	0	0	0	TOTAL MATERIALS & SERVICES	4,962,809	5,023,569	4,993,569
				8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	250,000	250,000	250,000
0	0	0	0	8300 OTHER IMPROVEMENTS	100,000	100,000	100,000
0	0	0	0	8400 EQUIPMENT	0	0	0
0	0	0	0	TOTAL CAPITAL OUTLAY	350,000	350,000	350,000
0	0	0	0	DIRECT BUDGET	14,822,539	14,893,172	14,231,104
0	0	0	0	TOTAL BUDGET	15,975,924	15,975,924	15,306,481

G-2



AGENCY: 080 MULTNOMAH COUNTY LIBRARY  
FUND: 162 LIBRARY SERIAL LEVY FUND

## PERSONNEL DETAIL

1987-88 ACTUAL		1988-89 ACTUAL		1989-90 ADOPTED		1989-90 REVISED			1990-91 PROPOSED		1990-91 APPROVED		1990-91 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	0.50	8,979	0.50	8,979	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	CLERK 2/ES-1	1.00	19,313	1.00	19,313	0.50	9,105
0.00	0	0.00	0	0.00	0	0.00	0	SUPERVISOR/ES-3	22.50	601,743	22.50	601,743	21.50	574,051
0.00	0	0.00	0	0.00	0	0.00	0	EXECUTIVE SECY/ES-4	1.00	29,931	1.00	29,931	1.00	29,931
0.00	0	0.00	0	0.00	0	0.00	0	DEPARTMENT HEAD/ES-5	10.00	347,306	10.00	347,306	9.00	310,637
0.00	0	0.00	0	0.00	0	0.00	0	DEPART HEAD 2/ES-6	2.00	80,130	2.00	80,130	1.00	42,362
0.00	0	0.00	0	0.00	0	0.00	0	MANAGER/COORD/ES-7	11.00	484,372	11.00	484,372	10.00	438,689
0.00	0	0.00	0	0.00	0	0.00	0	CABINET/ES-8	5.00	247,832	5.00	247,832	3.25	155,732
0.00	0	0.00	0	0.00	0	0.00	0	EXECUTIVE DIRECTOR	1.00	74,200	1.00	74,200	1.00	74,200
0.00	0	0.00	0	0.00	0	0.00	0	LIBRARIAN/PS-1	38.80	1,132,494	38.80	1,132,494	38.80	1,132,494
0.00	0	0.00	0	0.00	0	0.00	0	SR LIBRARIAN/PS-2	7.53	245,014	7.53	245,014	7.53	245,014
0.00	0	0.00	0	0.00	0	0.00	0	CLERK 1/GS-2	26.45	369,184	26.45	369,184	26.45	360,635
0.00	0	0.00	0	0.00	0	0.00	0	CLERK 2/GS-2	87.95	1,429,709	87.95	1,429,709	87.95	1,429,709
0.00	0	0.00	0	0.00	0	0.00	0	SECTY/LEAD WRKR/GS-4	9.53	176,107	9.53	176,107	9.53	176,107
0.00	0	0.00	0	0.00	0	0.00	0	CLERK LIBRARIAN/GS-5	48.39	1,045,864	48.39	1,045,864	48.89	1,059,026
0.00	0	0.00	0	0.00	0	0.00	0	SR CLERK LIBR/GS-6	7.50	180,753	7.50	180,753	7.50	180,753
0.00	0	0.00	0	0.00	0	0.00	0	PERS COMP SPEC/GS-7	1.00	24,623	1.00	24,623	1.00	24,623
0.00	0	0.00	0	0.00	0	0.00	0	MAINTENANCE	11.50	231,255	11.50	231,255	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	DRIVER	3.53	77,272	3.53	77,272	3.53	77,272
0.00	0	0.00	0	0.00	0	0.00	0	PAGE	60.37	693,676	60.37	693,676	60.37	693,676
0.00	0	0.00	0	0.00	0	0.00	0	FILM INSPECTOR	1.29	14,868	1.29	14,868	1.29	14,868
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM MANAGEMENT S	1.00	41,600	1.00	41,600	1.00	41,600
0.00	0	0.00	0	0.00	0	0.00	0	MANAGEMENT ASSISTANT	0.00	0	0.00	0	1.00	36,929
0.00	0	0.00	0	0.00	0	0.00	0	5100 PERMANENT	358.84	7,556,225	358.84	7,556,225	342.09	7,107,413

G-3