

Library

Table of Contents

Director's Office.....	1
Central Library.....	3
Community Services.....	5
Support Services	7
Outreach Services	10
Technology Projects.....	12

MULTNOMAH COUNTY LIBRARY

DIVISION: DIRECTOR'S OFFICE

FUND 1510: Library Serial Levy Fund

FY99 ACTUAL	FY00 ACTUAL	FY01 ADOPTED	FY01 REVISED	EXPENDITURE DETAIL	FY02 PROPOSED	FY02 APPROVED	FY02 ADOPTED
628,453	627,614	736,571	736,571	60000 Permanent	727,452	727,452	727,452
4,146	816	0	0	60100 Temporary	0	0	0
614	618	0	0	60110 Overtime	0	0	0
0	3,261	0	0	60120 Premium	0	0	0
131,110	149,151	155,678	155,678	60130 Salary-Related Exp	158,366	158,366	158,366
66,865	75,042	134,028	134,028	60140 Insurance Benefits	150,571	150,571	150,571
831,188	856,502	1,026,277	1,026,277	TOTAL Personal Services	1,036,389	1,036,389	1,036,389
280,000	280,000	280,000	280,000	60150 County Supplements	280,000	280,000	280,000
73,912	83,605	342,874	342,874	60170 Professional Services	654,017	654,017	654,017
353,912	363,605	622,874	622,874	TOTAL Contractual Services	934,017	934,017	934,017
71,693	70,424	81,680	81,680	60180 Printing	108,180	108,180	108,180
8,422	7,326	14,988	14,988	60210 Rentals	15,988	15,988	15,988
14,379	11,759	14,750	14,750	60220 Repairs and Maintenance	19,750	19,750	19,750
34,925	36,343	52,400	52,400	60230 Postage	55,400	55,400	55,400
288,959	310,451	62,700	62,700	60240 Supplies	62,200	62,200	62,200
30,600	12,845	24,400	24,400	60260 Education and Training	30,255	30,255	30,255
4,248	3,733	4,000	4,000	60270 Local Travel/Mileage	6,000	6,000	6,000
0	26,657	0	0	60310 Drugs	0	0	0
10,420	10,608	17,425	17,425	60340 Dues & Subscriptions	17,425	17,425	17,425
94,928	107,087	86,579	86,579	60350 Indirect Costs	88,078	88,078	88,078
11,414	11,749	12,320	12,320	60370 Telephone Fund	13,951	13,951	13,951
0	0	2,000	2,000	60420 Electronics/Fleet Fund	2,000	2,000	2,000
3,016	0	0	0	60430 Facilities Management Fund	0	0	0
6,486	2,063	0	0	60440 Other Internal	0	0	0
579,490	611,045	373,242	373,242	TOTAL Materials & Supplies	419,227	419,227	419,227
1,764,590	1,831,152	2,022,393	2,022,393	TOTAL BUDGET	2,389,633	2,389,633	2,389,633

MULTNOMAH COUNTY LIBRARY

DIVISION: DIRECTOR'S OFFICE

FUND 1510: Library Serial Levy Fund

FY99 ACTUAL		FY00 ACTUAL		FY01 ADOPTED		FY01 REVISED		POSITION DETAIL	FY02 PROPOSED		FY02 APPROVED		FY02 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.37	12,708	1.80	65,784	2.00	77,734	2.00	77,734	ADMINISTRATIVE ANALYST	1.00	44,738	1.00	44,738	1.00	44,738
0.89	26,794	0.00	0	0.00	0	0.00	0	ADMINISTRATIVE SECRETARY	0.00	0	0.00	0	0.00	0
0.00	0	0.50	49,930	0.00	0	0.00	0	DEPARTMENT DIRECTOR	1.00	102,836	1.00	102,836	1.00	102,836
0.00	0	1.00	84,954	0.00	0	0.00	0	DEPUTY DIRECTOR	1.00	88,336	1.00	88,336	1.00	88,336
2.00	164,072	1.01	84,954	2.00	177,578	2.00	177,578	DEPUTY DIRECTOR/LIBRARIAN	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	57,886	1.00	57,886	FACILITIES DEV & SERVICES	0.00	0	0.00	0	0.00	0
1.03	33,248	1.05	34,872	1.00	35,089	1.00	35,089	GRAPHIC DESIGNER	1.00	35,683	1.00	35,683	1.00	35,683
0.00	0	0.06	2,156	0.00	0	0.00	0	LIBRARIAN 1	0.00	0	0.00	0	0.00	0
0.20	9,267	0.00	0	1.00	43,576	1.00	43,576	LIBRARIAN 2	0.50	22,215	0.50	22,215	0.50	22,215
0.02	633	0.03	934	0.00	0	0.00	0	LIBRARY ASSISTANT	0.00	0	0.00	0	0.00	0
0.25	6,315	0.10	2,448	0.00	0	0.00	0	LIBRARY CLERK	0.50	12,202	0.50	12,202	0.50	12,202
1.00	99,182	0.51	49,930	1.00	102,855	1.00	102,855	LIBRARY DIRECTOR	0.00	0	0.00	0	0.00	0
0.92	64,129	0.00	0	0.00	0	0.00	0	LIBRARY MANAGER/SENIOR	1.00	80,936	1.00	80,936	1.00	80,936
0.02	726	0.00	0	0.00	0	0.00	0	LIBRARY TECHNICAL SUPERVISOR	0.00	0	0.00	0	0.00	0
0.08	2,024	1.00	27,346	1.00	28,692	1.00	28,692	OFFICE ASSISTANT/SENIOR	1.00	29,539	1.00	29,539	1.00	29,539
1.00	34,569	1.00	35,274	1.00	36,228	1.00	36,228	PRINTING SPECIALIST	1.00	36,213	1.00	36,213	1.00	36,213
0.58	15,971	0.48	11,151	0.50	12,330	0.50	12,330	PRODUCTION ASSISTANT	0.50	11,981	0.50	11,981	0.50	11,981
1.00	32,486	1.00	34,060	1.00	35,885	1.00	35,885	PRODUCTION/GRAPHIC DESIGNER	1.00	36,920	1.00	36,920	1.00	36,920
0.91	34,217	0.88	33,691	1.00	40,460	1.00	40,460	PROGRAM DEVELOPMENT	2.00	77,790	2.00	77,790	2.00	77,790
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM DEVELOPMENT	1.00	41,088	1.00	41,088	1.00	41,088
1.00	64,194	0.76	51,715	1.00	54,003	1.00	54,003	PUBLIC RELATIONS COORDINATOR	1.00	72,984	1.00	72,984	1.00	72,984
0.90	27,918	1.00	31,688	1.00	32,965	1.00	32,965	PUBLICATION SPECIALIST	1.00	33,991	1.00	33,991	1.00	33,991
0.00	0	0.00	0	0.00	-10,622	0.00	-10,622	Salary Savings	0.00	0	0.00	0	0.00	0
0.00	0	0.27	7,784	0.40	11,912	0.40	11,912	TECHNICAL SERVICES ASSISTANT	0.00	0	0.00	0	0.00	0
0.00	0	0.27	18,942	0.00	0	0.00	0	TEMPORARY WORKER	0.00	0	0.00	0	0.00	0
12.17	628,453	12.72	627,613	14.90	736,571	14.90	736,571	TOTAL BUDGET	14.50	727,452	14.50	727,452	14.50	727,452

MULTNOMAH COUNTY LIBRARY

DIVISION: CENTRAL LIBRARY

FUND 1510: Library Serial Levy Fund

FY99 ACTUAL	FY00 ACTUAL	FY01 ADOPTED	FY01 REVISED	EXPENDITURE DETAIL	FY02 PROPOSED	FY02 APPROVED	FY02 ADOPTED
4,990,305	5,398,195	5,492,849	5,492,849	60000 Permanent	5,507,670	5,507,670	5,507,670
126,078	128,004	112,989	112,989	60100 Temporary	0	0	0
22,308	26,738	28,808	28,808	60110 Overtime	29,940	29,940	29,940
0	333	0	0	60120 Premium	0	0	0
1,119,695	1,398,447	1,235,969	1,235,969	60130 Salary-Related Exp	1,199,020	1,199,020	1,199,020
632,212	732,994	1,120,252	1,120,252	60140 Insurance Benefits	1,414,941	1,414,941	1,414,941
0	0	0	0	90002 On Call Costs	109,116	109,116	109,116
6,890,598	7,684,711	7,990,867	7,990,867	TOTAL Personal Services	8,260,687	8,260,687	8,260,687
0	16	0	0	60150 County Supplements	0	0	0
46,918	54,030	64,186	64,186	60170 Professional Services	91,790	91,790	91,790
46,918	54,046	64,186	64,186	TOTAL Contractual Services	91,790	91,790	91,790
0	0	0	0	60180 Printing	4,000	4,000	4,000
0	412	0	0	60190 Utilities	0	0	0
0	0	4,000	4,000	60200 Communications	4,000	4,000	4,000
646	1,129	9,720	9,720	60210 Rentals	13,364	13,364	13,364
23,099	14,465	28,550	28,550	60220 Repairs and Maintenance	28,557	28,557	28,557
47,803	122,528	138,000	138,000	60230 Postage	146,200	146,200	146,200
67,169	64,226	62,715	62,715	60240 Supplies	58,100	58,100	58,100
43,573	42,357	74,623	74,623	60260 Education and Training	63,528	63,528	63,528
46,746	56,489	67,354	67,354	60270 Local Travel/Mileage	71,191	71,191	71,191
52	0	0	0	60320 Refunds	0	0	0
0	25	125	125	60340 Dues & Subscriptions	50	50	50
563,944	679,198	524,446	524,446	60350 Indirect Costs	429,342	429,342	429,342
64,905	64,202	68,087	68,087	60370 Telephone Fund	59,215	59,215	59,215
217	129	0	0	60410 Motor Pool/Fleet Fund	0	0	0
1,109,696	1,137,046	1,137,101	1,137,101	60430 Facilities Management Fund	1,156,894	1,156,894	1,156,894
88,223	88,223	120,870	120,870	60440 Other Internal	120,870	120,870	120,870
2,056,073	2,270,429	2,235,591	2,235,591	TOTAL Materials & Supplies	2,155,311	2,155,311	2,155,311
17,111	0	0	0	60550 Capital Equipment	0	0	0
17,111	0	0	0	TOTAL Capital Outlay	0	0	0
9,010,700	10,009,186	10,290,644	10,290,644	TOTAL BUDGET	10,507,788	10,507,788	10,507,788

MULTNOMAH COUNTY LIBRARY

DIVISION: CENTRAL LIBRARY

FUND 1510: Library Serial Levy Fund

FY99 ACTUAL		FY00 ACTUAL		FY01 ADOPTED		FY01 REVISED		POSITION DETAIL	FY02 PROPOSED		FY02 APPROVED		FY02 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.04	674	0.00	0	0.00	0	{JCN 5203}	0.00	0	0.00	0	0.00	0
1.00	28,865	1.00	29,823	1.00	31,379	1.00	31,379	ADMINISTRATIVE SECRETA	1.00	32,325	1.00	32,325	1.00	32,325
3.01	189,235	2.27	167,670	2.00	135,990	2.00	135,990	ASSOCIATE DIRECTOR/CEN	2.00	135,963	2.00	135,963	2.00	135,963
1.00	46,422	0.83	36,503	1.00	54,800	1.00	54,800	CIRCULATION ADMINISTR	1.00	39,144	1.00	39,144	1.00	39,144
3.60	115,097	2.56	79,138	2.00	62,949	2.00	62,949	CLERICAL UNIT SUPERVISO	0.00	0	0.00	0	0.00	0
2.70	94,792	1.45	52,574	1.50	55,884	1.50	55,884	LIBRARIAN 1	0.00	0	0.00	0	0.00	0
33.21	1,434,613	34.76	1,513,061	33.50	1,506,561	33.50	1,506,561	LIBRARIAN 2	35.00	1,560,634	35.00	1,560,634	35.00	1,560,634
28.25	898,039	30.34	966,658	29.00	958,983	29.00	958,983	LIBRARY ASSISTANT	32.00	1,050,405	32.00	1,050,405	32.00	1,050,405
33.85	839,574	33.29	835,803	34.25	889,081	34.25	889,081	LIBRARY CLERK	31.00	803,980	31.00	803,980	31.00	803,980
0.00	0	0.50	17,380	0.50	18,393	0.50	18,393	LIBRARY EVENTS COORDI	0.50	18,943	0.50	18,943	0.50	18,943
1.00	75,133	1.76	130,996	1.00	80,951	1.00	80,951	LIBRARY MANAGER/SENIOR	1.00	80,936	1.00	80,936	1.00	80,936
44.37	887,419	45.90	926,743	51.50	1,076,234	51.50	1,076,234	LIBRARY PAGE	51.25	1,079,563	51.25	1,079,563	51.25	1,079,563
1.90	43,667	1.92	44,055	2.00	49,190	2.00	49,190	LIBRARY PAGE/SENIOR	2.00	45,760	2.00	45,760	2.00	45,760
0.00	0	0.62	29,212	0.00	0	0.00	0	LIBRARY SUPERVISOR/BRA	0.00	0	0.00	0	0.00	0
4.10	180,587	1.00	40,318	1.00	42,773	1.00	42,773	LIBRARY SUPERVISOR/CEN	1.00	44,048	1.00	44,048	1.00	44,048
0.00	0	2.01	43,597	2.00	44,562	2.00	44,562	MAIL CLERK	1.00	22,277	1.00	22,277	1.00	22,277
0.00	0	0.84	18,665	1.00	23,507	1.00	23,507	OFFICE ASSISTANT 2	1.00	24,042	1.00	24,042	1.00	24,042
1.00	29,706	1.01	30,961	1.00	32,200	1.00	32,200	OFFICE ASSISTANT/SENIOR	1.00	32,198	1.00	32,198	1.00	32,198
0.53	18,619	2.65	95,068	2.50	91,563	2.50	91,563	OPERATIONS SUPERVISOR	5.50	190,924	5.50	190,924	5.50	190,924
1.00	48,970	1.00	50,784	2.00	96,196	2.00	96,196	PROGRAM DEVELOPMENT	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	-88,769	0.00	-88,769	Salary Savings	0.00	0	0.00	0	0.00	0
0.90	35,021	1.01	40,342	1.00	42,799	1.00	42,799	STACK SERVICES SUPERVIS	1.00	44,074	1.00	44,074	1.00	44,074
0.46	24,042	4.56	244,496	5.00	287,623	5.00	287,623	TEAM DEVELOPER, LIBRAR	5.00	302,454	5.00	302,454	5.00	302,454
0.02	504	0.13	3,677	0.00	0	0.00	0	TECHNICAL SERVICES ASSIS	0.00	0	0.00	0	0.00	0
161.90	4,990,305	171.45	5,398,196	174.75	5,492,849	174.75	5,492,849	TOTAL BUDGET	172.25	5,507,670	172.25	5,507,670	172.25	5,507,670

MULTNOMAH COUNTY LIBRARY

DIVISION: COMMUNITY SERVICES

FUND 1510: Library Serial Levy Fund

FY99 ACTUAL	FY00 ACTUAL	FY01 ADOPTED	FY01 REVISED	EXPENDITURE DETAIL	FY02 PROPOSED	FY02 APPROVED	FY02 ADOPTED
4,276,186	4,801,960	5,696,915	5,696,915	60000 Permanent	6,217,902	6,217,902	6,070,417
394,845	340,546	389,168	389,168	60100 Temporary	0	0	0
21,751	27,220	63,681	63,681	60110 Overtime	100,000	100,000	100,000
330	733	1,481	1,481	60120 Premium	0	0	0
992,009	1,269,717	1,284,897	1,284,897	60130 Salary-Related Exp	1,353,638	1,353,638	1,321,531
596,960	717,873	1,291,771	1,291,771	60140 Insurance Benefits	1,704,517	1,704,517	1,656,031
0	0	0	0	90002 On Call Costs	436,466	436,466	436,466
6,282,081	7,158,049	8,727,913	8,727,913	TOTAL Personal Services	9,812,523	9,812,523	9,584,445
100,000	100,000	100,000	100,000	60150 County Supplements	100,000	100,000	100,000
4,569	4,789	0	0	60170 Professional Services	53,161	53,161	53,161
104,569	104,789	100,000	100,000	TOTAL Contractual Services	153,161	153,161	153,161
4	2,275	9,965	9,965	60180 Printing	48,000	48,000	48,000
0	0	11,388	11,388	60200 Communications	0	0	0
295,624	27,184	729,450	729,450	60210 Rentals	8,900	8,900	8,900
2,920	4,948	10,465	10,465	60220 Repairs and Maintenance	23,645	23,645	23,645
861	551	1,995	1,995	60230 Postage	175	175	175
84,070	63,919	387,488	387,488	60240 Supplies	493,267	493,267	493,267
21,836	22,320	78,618	78,618	60260 Education and Training	103,473	103,473	103,473
24,201	28,260	48,724	48,724	60270 Local Travel/Mileage	58,379	58,379	58,379
715	541	790	790	60340 Dues & Subscriptions	975	975	975
526,362	630,212	630,063	630,063	60350 Indirect Costs	577,489	577,489	567,683
73,165	77,169	104,050	104,050	60370 Telephone Fund	127,544	127,544	125,428
1,067,396	1,238,081	1,570,710	1,570,710	60430 Facilities Management Fund	1,985,108	1,985,108	1,985,108
0	21,303	27,513	27,513	60440 Other Internal	0	0	0
2,097,154	2,116,763	3,611,219	3,611,219	TOTAL Materials & Supplies	3,426,955	3,426,955	3,415,033
0	7,095	10,898	10,898	60550 Capital Equipment	0	0	0
0	7,095	10,898	10,898	TOTAL Capital Outlay	0	0	0
8,483,804	9,386,696	12,450,030	12,450,030	TOTAL BUDGET	13,392,639	13,392,639	13,152,639

MULTNOMAH COUNTY LIBRARY

DIVISION: COMMUNITY SERVICES

FUND 1510: Library Serial Levy Fund

FY99 ACTUAL		FY00 ACTUAL		FY01 ADOPTED		FY01 REVISED		POSITION DETAIL	FY02 PROPOSED		FY02 APPROVED		FY02 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.04	1,768	0.00	0	0.00	0	CIRCULATION ADMINISTR	0.00	0	0.00	0	0.00	0
4.45	159,241	3.01	109,156	3.00	111,768	3.00	111,768	LIBRARIAN 1	1.00	37,253	1.00	37,253	1.00	37,253
14.74	639,507	17.75	762,261	19.75	868,821	19.75	868,821	LIBRARIAN 2	25.75	1,119,833	25.75	1,119,833	25.75	1,119,833
3.04	184,182	3.00	187,953	3.00	195,500	3.00	195,500	LIBRARY ADMINISTRATOR/	3.00	180,315	3.00	180,315	3.00	180,315
22.64	697,604	25.68	801,219	33.48	1,063,221	33.48	1,063,221	LIBRARY ASSISTANT	37.25	1,180,736	37.25	1,180,736	36.25	1,150,971
51.10	1,238,250	56.89	1,388,731	67.01	1,669,145	67.01	1,669,145	LIBRARY CLERK	74.50	1,868,602	74.50	1,868,602	71.25	1,794,172
2.00	122,853	1.98	124,574	2.00	130,692	2.00	130,692	LIBRARY MANAGER/BRAN	2.00	134,587	2.00	134,587	2.00	134,587
1.01	68,916	0.91	67,961	1.00	79,011	1.00	79,011	LIBRARY MANAGER/SENIOR	1.00	78,996	1.00	78,996	1.00	78,996
31.15	617,902	34.94	692,894	41.44	844,214	41.44	844,214	LIBRARY PAGE	48.50	1,002,173	48.50	1,002,173	46.25	958,883
11.29	488,967	13.72	613,649	17.34	823,170	17.34	823,170	LIBRARY SUPERVISOR/BRA	17.00	808,704	17.00	808,704	17.00	808,704
0.66	31,555	1.00	49,576	0.00	0	0.00	0	LIBRARY SUPERVISOR/CEN	0.00	0	0.00	0	0.00	0
0.02	726	0.00	0	0.00	0	0.00	0	LIBRARY TECHNICAL SUPE	0.00	0	0.00	0	0.00	0
0.00	0	0.00	104	0.00	0	0.00	0	MAIL CLERK	0.00	0	0.00	0	0.00	0
0.00	82	0.00	0	0.00	0	0.00	0	PRODUCTION ASSISTANT	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	-88,627	0.00	-88,627	Salary Savings	0.00	-193,298	0.00	-193,298	0.00	-193,298
0.01	254	0.07	2,106	0.00	0	0.00	0	TECHNICAL SERVICES ASSIS	0.00	0	0.00	0	0.00	0
0.70	26,147	0.00	0	0.00	0	0.00	0	TECHNICAL SERVICES ASST	0.00	0	0.00	0	0.00	0
0.00	0	0.00	7	0.00	0	0.00	0	TEMPORARY WORKER	0.00	0	0.00	0	0.00	0
142.81	4,276,186	158.99	4,801,959	188.02	5,696,915	188.02	5,696,915	TOTAL BUDGET	210.00	6,217,901	210.00	6,217,901	203.50	6,070,416

MULTNOMAH COUNTY LIBRARY

DIVISION: SUPPORT SERVICES

FUND 1510: Library Serial Levy Fund

FY99 ACTUAL	FY00 ACTUAL	FY01 ADOPTED	FY01 REVISED	EXPENDITURE DETAIL	FY02 PROPOSED	FY02 APPROVED	FY02 ADOPTED
2,247,789	2,639,875	3,013,563	3,013,563	60000 Permanent	3,518,618	3,518,618	3,518,618
56,042	78,151	80,254	80,254	60100 Temporary	671,975	671,975	671,975
20,718	9,935	7,943	7,943	60110 Overtime	22,750	22,750	22,750
3,041	2,518	0	0	60120 Premium	790,503	790,503	790,503
519,820	690,219	671,391	671,391	60130 Salary-Related Exp	766,003	766,003	766,003
362,033	408,168	666,931	666,931	60140 Insurance Benefits	839,016	839,016	839,016
0	0	0	0	90002 On Call Costs	-585,977	-585,977	-585,977
3,209,443	3,828,866	4,440,082	4,440,082	TOTAL Personal Services	6,022,888	6,022,888	6,022,888
128,133	128,133	107,620	107,620	60150 County Supplements	107,620	107,620	107,620
25,749	22,030	22,000	22,000	60160 Pass-Through Payments	18,500	18,500	18,500
552,471	532,280	612,435	612,435	60170 Professional Services	1,089,955	1,089,955	1,089,955
706,353	682,443	742,055	742,055	TOTAL Contractual Services	1,216,075	1,216,075	1,216,075
2,493	1,565	4,500	4,500	60180 Printing	9,500	9,500	9,500
124,905	152,582	132,480	132,480	60200 Communications	195,509	195,509	195,509
2,231	3,115	880,800	880,800	60210 Rentals	3,000	3,000	3,000
219,145	225,270	251,098	251,098	60220 Repairs and Maintenance	301,250	301,250	301,250
45,176	728	300	300	60230 Postage	800	800	800
6,151,203	6,485,572	7,317,324	7,317,324	60240 Supplies	6,521,602	6,521,602	6,521,602
45,100	69,146	138,564	138,564	60260 Education and Training	135,464	135,464	135,464
14,911	16,522	28,750	28,750	60270 Local Travel/Mileage	29,750	29,750	29,750
1,013	1,596	6,566	6,566	60340 Dues & Subscriptions	3,570	3,570	3,570
724,471	858,655	780,453	780,453	60350 Indirect Costs	642,070	642,070	642,070
51,059	49,552	54,690	54,690	60370 Telephone Fund	64,065	64,065	64,065
31,548	33,792	23,595	23,595	60380 Data Processing Fund	96,761	96,761	96,761
295,600	340,000	367,200	367,200	60390 Flat Fee/Cap'l Acquisition Fun	400,000	400,000	400,000
21,501	25,596	23,974	23,974	60410 Motor Pool/Fleet Fund	26,549	26,549	26,549
1,325	260	2,000	2,000	60420 Electronics/Fleet Fund	1,000	1,000	1,000
269,855	283,935	319,121	319,121	60430 Facilities Management Fund	377,901	377,901	377,901
74,224	74,224	166,000	166,000	60450 Capital Debt Retirement Fund	166,000	166,000	166,000
2,838	3,049	3,151	3,151	60460 Mail Distribution Fund	3,170	3,170	3,170
8,078,598	8,625,159	10,500,566	10,500,566	TOTAL Materials & Supplies	8,977,961	8,977,961	8,977,961
247,303	439,862	1,209,551	1,209,551	60550 Capital Equipment	0	0	0
247,303	439,862	1,209,551	1,209,551	TOTAL Capital Outlay	0	0	0
12,241,697	13,576,330	16,892,254	16,892,254	TOTAL BUDGET	16,216,924	16,216,924	16,216,924

MULTNOMAH COUNTY LIBRARY

DIVISION: SUPPORT SERVICES

FUND 1510: Library Serial Levy Fund

FY99 ACTUAL		FY00 ACTUAL		FY01 ADOPTED		FY01 REVISED		POSITION DETAIL	FY02 PROPOSED		FY02 APPROVED		FY02 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	39,943	0.33	13,807	0.00	0	0.00	0	ADMINISTRATIVE ANALYST	1.00	36,553	1.00	36,553	1.00	36,553
0.00	0	1.00	28,637	1.00	30,166	1.00	30,166	ADMINISTRATIVE SECRETA	1.00	31,039	1.00	31,039	1.00	31,039
0.00	0	0.75	55,108	1.00	63,408	1.00	63,408	ADMINISTRATIVE SERV OF	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	BENEFITS ADMINISTRATOR	1.00	65,298	1.00	65,298	1.00	65,298
1.00	60,974	1.00	63,232	1.00	67,083	1.00	67,083	CATALOGING ADMINISTR	1.00	69,082	1.00	69,082	1.00	69,082
0.00	0	0.00	0	0.00	0	0.00	0	CIRCULATION ADMINISTR	1.00	39,144	1.00	39,144	1.00	39,144
1.50	63,752	0.44	18,913	0.00	0	0.00	0	DATA ANALYST/SENIOR	0.00	0	0.00	0	0.00	0
1.00	42,983	0.04	1,817	0.00	0	0.00	0	DATA PROCESSING SPECIA	0.00	0	0.00	0	0.00	0
0.54	15,578	0.59	17,485	0.00	0	0.00	0	DATA TECHNICIAN	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	51,525	1.00	51,525	DATABASE ADMINISTRATO	0.00	0	0.00	0	0.00	0
0.00	0	0.50	23,003	1.00	35,868	1.00	35,868	EMPLOYEE SERVICES SPECI	1.50	58,706	1.50	58,706	1.50	58,706
1.00	52,843	2.14	105,679	2.00	99,402	2.00	99,402	EMPLOYEE SERVICES SPECI	2.00	93,305	2.00	93,305	2.00	93,305
0.00	0	0.00	0	0.00	0	0.00	0	FACILITIES DEV & SERVICES	1.00	70,507	1.00	70,507	1.00	70,507
1.00	33,492	1.00	34,794	1.00	35,564	1.00	35,564	FISCAL SPECIALIST 1	0.00	0	0.00	0	0.00	0
0.96	35,279	0.89	33,760	1.00	40,161	1.00	40,161	FISCAL SPECIALIST 2	2.00	72,302	2.00	72,302	2.00	72,302
0.00	0	0.00	0	0.00	0	0.00	0	FISCAL SPECIALIST SUPERVI	1.00	43,152	1.00	43,152	1.00	43,152
0.00	0	0.63	37,650	1.00	40,351	1.00	40,351	INFO SYSTEMS ANALYST 2	1.00	42,778	1.00	42,778	1.00	42,778
0.00	0	0.96	53,307	2.00	99,854	2.00	99,854	INFO SYSTEMS ANALYST/SE	2.00	102,293	2.00	102,293	2.00	102,293
0.00	0	0.79	40,890	1.00	51,186	1.00	51,186	INFO SYSTEMS COORDINA	2.00	96,465	2.00	96,465	2.00	96,465
1.00	59,199	1.00	69,299	1.00	70,379	1.00	70,379	INFO SYSTEMS MANAGER	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	INFO SYSTEMS SPECIALIST	3.00	84,266	3.00	84,266	3.00	84,266
0.00	0	0.00	0	0.00	0	0.00	0	INFO SYSTEMS SPECIALIST	1.00	30,826	1.00	30,826	1.00	30,826
0.00	0	1.00	56,201	1.00	55,491	1.00	55,491	INFO SYSTEMS SUPERVISO	1.00	57,145	1.00	57,145	1.00	57,145
0.00	0	0.36	13,002	0.50	18,628	0.50	18,628	LIBRARIAN 1	0.00	0	0.00	0	0.00	0
4.58	201,482	4.30	193,092	6.75	301,983	6.75	301,983	LIBRARIAN 2	7.00	310,633	7.00	310,633	7.00	310,633
0.07	3,424	0.10	5,260	0.00	0	0.00	0	LIBRARY ADMINISTRATOR/	0.00	0	0.00	0	0.00	0
1.16	37,666	1.25	41,365	1.00	34,493	1.00	34,493	LIBRARY ASSISTANT	1.00	34,487	1.00	34,487	1.00	34,487
13.28	342,345	12.44	321,124	13.00	348,810	13.00	348,810	LIBRARY CLERK	11.50	309,728	11.50	309,728	11.50	309,728
6.81	236,401	0.32	10,960	0.00	0	0.00	0	LIBRARY COMPUTER SYSTE	0.00	0	0.00	0	0.00	0
2.99	82,664	3.53	101,519	4.00	113,032	4.00	113,032	LIBRARY DELIVERY DRIVER	4.50	124,050	4.50	124,050	4.50	124,050
0.69	34,753	0.00	0	0.00	0	0.00	0	LIBRARY ENTREPRENEURIA	0.00	0	0.00	0	0.00	0
0.64	22,359	0.50	17,380	0.50	18,393	0.50	18,393	LIBRARY EVENTS COORDI	0.50	18,943	0.50	18,943	0.50	18,943
0.34	11,782	0.00	0	0.00	0	0.00	0	LIBRARY EVENTS COORDI	0.00	0	0.00	0	0.00	0
0.00	0	1.09	80,065	2.50	181,659	2.50	181,659	LIBRARY MANAGER/SENIOR	3.00	229,175	3.00	229,175	3.00	229,175
2.69	62,291	2.74	65,063	3.00	68,299	3.00	68,299	LIBRARY MATERIALS PROC	3.00	69,548	3.00	69,548	3.00	69,548
2.06	41,683	0.75	14,502	2.50	48,557	2.50	48,557	LIBRARY PAGE	2.00	39,421	2.00	39,421	2.00	39,421
0.00	0	0.88	20,033	1.00	23,791	1.00	23,791	LIBRARY PAGE/SENIOR	2.00	46,204	2.00	46,204	2.00	46,204
0.00	0	0.00	0	0.00	0	0.00	0	LIBRARY SUPERVISOR/BRA	3.00	144,469	3.00	144,469	3.00	144,469
0.04	1,805	1.01	45,378	1.00	48,141	1.00	48,141	LIBRARY SUPERVISOR/CEN	1.00	48,132	1.00	48,132	1.00	48,132

1.00	48,645	1.01	63,315	1.00	63,339	1.00	63,339	LIBRARY SUPPORT SERVICE	1.00	65,226	1.00	65,226	1.00	65,226
1.00	45,642	0.04	1,915	0.00	0	0.00	0	LIBRARY TECHNICAL SUPE	0.00	0	0.00	0	0.00	0
2.76	59,973	0.76	16,484	0.75	16,711	0.75	16,711	MAIL CLERK	0.75	16,708	0.75	16,708	0.75	16,708
0.00	0	8.14	383,171	9.00	397,045	9.00	397,045	NETWORK ANALYST 2	6.50	296,206	6.50	296,206	6.50	296,206
0.00	0	0.00	0	0.00	0	0.00	0	NETWORK ANALYST 3	1.00	46,114	1.00	46,114	1.00	46,114
4.87	139,113	4.12	117,593	4.50	134,857	4.50	134,857	OFFICE ASSISTANT/SENIOR	4.50	137,047	4.50	137,047	4.50	137,047
0.15	3,886	0.00	0	0.00	0	0.00	0	PRODUCTION ASSISTANT	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.50	18,082	0.50	18,082	PROGRAM DEVELOPMENT	0.00	0	0.00	0	0.00	0
1.00	44,967	0.21	9,573	0.00	0	0.00	0	PROGRAM DEVELOPMENT	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM MANAGER 2	1.00	78,733	1.00	78,733	1.00	78,733
0.29	8,396	0.00	0	0.00	0	0.00	0	Property Appraiser Trainee	0.00	0	0.00	0	0.00	0
1.00	41,761	1.00	43,282	1.00	44,241	1.00	44,241	PURCHASING SPECIALIST 2	1.00	36,151	1.00	36,151	1.00	36,151
0.00	0	0.00	0	0.00	-48,498	0.00	-48,498	Salary Savings	0.00	0	0.00	0	0.00	0
0.10	3,880	0.00	0	0.00	0	0.00	0	STACK SERVICES SUPERVIS	0.00	0	0.00	0	0.00	0
6.43	204,920	7.16	228,106	7.10	233,942	7.10	233,942	TECHNICAL SERVICES ASSIS	8.00	263,745	8.00	263,745	8.00	263,745
1.00	35,573	1.83	63,417	2.00	71,657	2.00	71,657	TECHNICAL SERVICES ASST	2.00	72,696	2.00	72,696	2.00	72,696
0.06	2,528	0.08	2,253	0.00	0	0.00	0	TEMPORARY WORKER	0.00	0	0.00	0	0.00	0
1.00	37,932	0.97	38,191	1.00	41,348	1.00	41,348	VOLUNTEER COORDINAT	1.00	42,582	1.00	42,582	1.00	42,582
1.00	61,567	1.00	63,847	1.00	66,571	1.00	66,571	VOLUNTEER PROG/BOOKS	1.00	67,722	1.00	67,722	1.00	67,722
1.00	26,308	0.97	26,401	1.00	28,044	1.00	28,044	WAREHOUSE WORKER	1.00	28,038	1.00	28,038	1.00	28,038
67.01	2,247,789	69.62	2,639,876	79.60	3,013,563	79.60	3,013,563	TOTAL BUDGET	89.75	3,518,618	89.75	3,518,618	89.75	3,518,618

MULTNOMAH COUNTY LIBRARY

DIVISION: OUTREACH SERVICES

FUND 1510: Library Serial Levy Fund

FY99 ACTUAL	FY00 ACTUAL	FY01 ADOPTED	FY01 REVISED	EXPENDITURE DETAIL	FY02 PROPOSED	FY02 APPROVED	FY02 ADOPTED
776,877	779,908	917,966	917,966	60000 Permanent	1,136,079	1,136,079	1,158,980
11,536	58,243	18,624	18,624	60100 Temporary	0	0	0
1,578	2,744	4,796	4,796	60110 Overtime	3,460	3,460	3,460
1,000	2,193	0	0	60120 Premium	0	0	0
174,540	206,887	209,461	209,461	60130 Salary-Related Exp	247,326	247,326	252,312
97,789	108,944	182,393	182,393	60140 Insurance Benefits	270,983	270,983	278,913
0	0	0	0	90002 On Call Costs	40,391	40,391	40,391
1,063,320	1,158,919	1,333,240	1,333,240	TOTAL Personal Services	1,698,239	1,698,239	1,734,056
5,695	5,968	75,249	75,249	60170 Professional Services	89,494	89,494	180,294
5,695	5,968	75,249	75,249	TOTAL Contractual Services	89,494	89,494	180,294
1,220	1,376	11,450	11,450	60180 Printing	18,050	18,050	22,050
0	61	0	0	60200 Communications	0	0	0
776	5,999	3,994	3,994	60210 Rentals	7,100	7,100	7,100
0	192	0	0	60220 Repairs and Maintenance	0	0	0
16	681	1,470	1,470	60230 Postage	2,525	2,525	4,925
115,712	179,029	134,577	134,577	60240 Supplies	228,028	228,028	325,205
14,635	17,183	33,815	33,815	60260 Education and Training	72,939	72,939	72,939
9,919	10,992	18,738	18,738	60270 Local Travel/Mileage	21,572	21,572	21,572
81,765	101,595	89,439	89,439	60350 Indirect Costs	91,710	91,710	101,516
8,237	9,292	10,376	10,376	60370 Telephone Fund	13,870	13,870	13,870
2,647	5,825	42,568	42,568	60410 Motor Pool/Fleet Fund	1,000	1,000	1,000
234,927	332,225	346,427	346,427	TOTAL Materials & Supplies	456,794	456,794	570,177
1,303,942	1,497,112	1,754,916	1,754,916	TOTAL BUDGET	2,244,527	2,244,527	2,484,527

MULTNOMAH COUNTY LIBRARY

DIVISION: OUTREACH SERVICES

FUND 1510: Library Serial Levy Fund

FY99 ACTUAL		FY00 ACTUAL		FY01 ADOPTED		FY01 REVISED		POSITION DETAIL	FY02 PROPOSED		FY02 APPROVED		FY02 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.11	6,508	0.00	0	0.00	0	0.00	0	EMPLOYEE SERVICES SPECI	0.00	0	0.00	0	0.00	0
0.39	14,152	0.00	0	0.00	0	0.00	0	LIBRARIAN 1	0.00	0	0.00	0	0.00	0
5.91	245,207	5.49	229,519	7.00	306,265	7.00	306,265	LIBRARIAN 2	5.50	245,224	5.50	245,224	5.50	245,224
3.79	122,706	3.08	98,152	3.25	108,609	3.25	108,609	LIBRARY ASSISTANT	7.25	230,265	7.25	230,265	7.25	230,265
2.76	68,305	2.78	67,788	3.00	76,970	3.00	76,970	LIBRARY CLERK	3.00	76,867	3.00	76,867	4.00	99,768
0.00	0	0.00	0	0.00	0	0.00	0	LIBRARY MANAGER/SENIO	1.00	80,936	1.00	80,936	1.00	80,936
2.93	116,443	3.57	139,325	4.00	161,914	4.00	161,914	LIBRARY OUTREACH SPECI	6.50	261,461	6.50	261,461	6.50	261,461
1.00	22,260	1.06	23,363	1.00	22,281	1.00	22,281	LIBRARY PAGE	1.00	22,277	1.00	22,277	1.00	22,277
1.00	50,750	0.33	13,256	1.00	43,337	1.00	43,337	LIBRARY SUPERVISOR/BRA	1.00	48,372	1.00	48,372	1.00	48,372
0.78	47,846	1.02	79,112	1.00	80,951	1.00	80,951	LIBRARY YOUTH SERVICES	0.00	0	0.00	0	0.00	0
1.00	28,335	1.09	30,854	1.00	29,351	1.00	29,351	OUTREACH DRIVER	1.00	25,293	1.00	25,293	1.00	25,293
0.03	753	0.00	0	0.00	0	0.00	0	PRODUCTION ASSISTANT	0.00	0	0.00	0	0.00	0
1.00	46,252	0.97	40,303	1.00	42,494	1.00	42,494	PROGRAM DEVELOPMENT	2.00	84,849	2.00	84,849	2.00	84,849
0.00	0	0.00	0	0.00	-14,741	0.00	-14,741	Salary Savings	0.00	0	0.00	0	0.00	0
0.11	6,196	0.98	55,434	1.00	60,535	1.00	60,535	TEAM DEVELOPER, LIBRAR	1.00	60,535	1.00	60,535	1.00	60,535
0.05	1,164	0.13	2,801	0.00	0	0.00	0	TEMPORARY WORKER	0.00	0	0.00	0	0.00	0
20.86	776,877	20.50	779,907	23.25	917,966	23.25	917,966	TOTAL BUDGET	29.25	1,136,079	29.25	1,136,079	30.25	1,158,980

MULTNOMAH COUNTY LIBRARY

DIVISION: TECHNOLOGY PROJECTS

FUND 2506: Library Construction Fund (1996)

FY99 ACTUAL	FY00 ACTUAL	FY01 ADOPTED	FY01 REVISED	EXPENDITURE DETAIL	FY02 PROPOSED	FY02 APPROVED	FY02 ADOPTED
79,658	78,594	79,728	79,728	60000 Permanent	0	0	0
17,452	19,918	17,731	17,731	60130 Salary-Related Exp	0	0	0
5,409	5,748	10,179	10,179	60140 Insurance Benefits	0	0	0
102,519	104,260	107,638	107,638	TOTAL Personal Services	0	0	0
0	0	2,832,445	2,832,445	60240 Supplies	1,626,867	1,626,867	1,626,867
839	657	0	0	60270 Local Travel/Mileage	0	0	0
0	0	166,842	166,842	60350 Indirect Costs	69,304	69,304	69,304
3,940	5,801	0	0	60370 Telephone Fund	0	0	0
4,779	6,458	2,999,287	2,999,287	TOTAL Materials & Supplies	1,696,171	1,696,171	1,696,171
0	0	0	0	60550 Capital Equipment	1,300,000	1,300,000	1,300,000
0	0	0	0	TOTAL Capital Outlay	1,300,000	1,300,000	1,300,000
107,298	110,718	3,106,925	3,106,925	TOTAL BUDGET	2,996,171	2,996,171	2,996,171

MULTNOMAH COUNTY LIBRARY

DIVISION: TECHNOLOGY PROJECTS

JND 2506: Library Construction Fund (1996)

FY99 ACTUAL		FY00 ACTUAL		FY01 ADOPTED		FY01 REVISED		POSITION DETAIL	FY02 PROPOSED		FY02 APPROVED		FY02 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.04	1,598	0.00	0	0.00	0	0.00	0	FISCAL SPECIALIST 2	0.00	0	0.00	0	0.00	0
1.00	78,060	1.00	78,594	1.00	80,951	1.00	80,951	LIBRARY MANAGER/SENIO	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	-1,223	0.00	-1,223	Salary Savings	0.00	0	0.00	0	0.00	0
1.04	79,658	1.00	78,594	1.00	79,728	1.00	79,728	TOTAL BUDGET	0.00	0	0.00	0	0.00	0

MULTNOMAH COUNTY LIBRARY

DIVISION: ACCOUNTING ENTRIES

FUND 1510: Library Serial Levy Fund

FY99 ACTUAL	FY00 ACTUAL	FY01 ADOPTED	FY01 REVISED	EXPENDITURE DETAIL	FY02 PROPOSED	FY02 APPROVED	FY02 ADOPTED
238,191	89,887	0	0	60000 Permanent	0	0	0
238,191	89,887	0	0	TOTAL Personal Services	0	0	0
238,191	89,887	0	0	TOTAL BUDGET	0	0	0

MULTNOMAH COUNTY LIBRARY

DIVISION: ACCOUNTING ENTRIES

FUND 2506: Library Construction Fund (1996)

FY99 ACTUAL	FY00 ACTUAL	FY01 ADOPTED	FY01 REVISED	EXPENDITURE DETAIL	FY02 PROPOSED	FY02 APPROVED	FY02 ADOPTED
-2,689	2,526	0	0	60000 Permanent	0	0	0
-2,689	2,526	0	0	TOTAL Personal Services	0	0	0
-2,689	2,526	0	0	TOTAL BUDGET	0	0	0

