

Library

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MULTNOMAH COUNTY LIBRARY

DIVISION: DIRECTOR'S OFFICE

FUND 1510: Library Serial Levy Fund

FY02 ACTUAL	FY03 ACTUAL	FY04 ADOPTED	FY04 REVISED	EXPENDITURE DETAIL		FY05 PROPOSED	FY05 APPROVED	FY05 ADOPTED
762,427	682,595	679,433	679,433	60000	Permanent	665,168	665,168	665,168
16,020	3,850	0	0	60100	Temporary	0	0	0
357	58	0	0	60110	Overtime	0	0	0
0	0	0	0	60120	Premium	29,965	29,965	29,965
193,269	175,628	173,840	173,840	60130	Salary-Related Exp	191,701	191,701	191,701
1,325	318	0	0	60135	Non-Base Fringe	0	0	0
140,822	119,513	160,559	160,559	60140	Insurance Benefits	128,849	128,849	128,849
446	86	0	0	60145	Non-Base Insurance	0	0	0
-14,587	943	0	0	90001	Payroll Costs	0	0	0
2,786	2,187	0	0	90002	On Call Costs	0	0	0
-443	-405	0	0	93002	Assessment Labor	0	0	0
47,833	6,992	0	0	95102	Settlement Labor	0	0	0
1,150,255	991,767	1,013,832	1,013,832	TOTAL Personal Services		1,015,683	1,015,683	1,015,683
280,000	280,000	0	0	60150	County Supplements	0	0	0
330,197	282,495	383,707	383,707	60170	Professional Services	303,249	303,249	466,052
610,197	562,495	383,707	383,707	TOTAL Contractual Services		303,249	303,249	466,052
99,744	64,888	75,488	75,488	60180	Printing	68,488	68,488	68,488
19,250	11,127	5,500	5,500	60210	Rentals	4,000	4,000	4,000
8,263	3,035	5,800	5,800	60220	Repairs and Maintenance	8,800	8,800	8,800
27,242	55,908	42,550	42,550	60230	Postage	45,500	45,500	45,500
158,645	128,304	68,000	68,000	60240	Supplies	79,000	79,000	79,000
0	29,242	1,000	1,000	60245	Lib Books & Matrls	0	0	0
14,609	8,723	31,550	31,550	60260	Education and Training	12,900	12,900	12,900
7,746	4,346	5,500	5,500	60270	Local Travel/Mileage	5,500	5,500	5,500
17,460	5,315	17,525	17,525	60340	Dues & Subscriptions	17,725	17,725	17,725
79,696	41,355	33,787	33,787	60350	Indirect Costs	4,214	4,214	4,653
0	0	9,321	9,321	60355	Dept Indirect	6,556	6,556	7,240
0	0	0	0	60360	Finance Operations	29,330	29,330	38,088
0	0	0	0	60365	Human Resources Operations	24,376	24,376	24,376
16,003	14,353	15,873	15,873	60370	Telephone Fund	8,706	8,706	8,706
5	181	0	0	60410	Motor Pool/Fleet Fund	0	0	0
25	0	0	0	60440	Other Internal	0	0	0
4	0	0	0	93001	Assessment Material	0	0	0
26,211	78	0	0	95101	Settlement Material	0	0	0
2,881	0	0	0	95105	Settle Indirect	0	0	0
3	0	0	0	95110	Settle Inv AcCnt	0	0	0
22	1	0	0	95113	Settle Matrl Ovrhd	0	0	0
0	0	0	0	95115	Settle Lib Bks & Mat	0	0	0
477,809	366,857	311,894	311,894	TOTAL Materials & Supplies		315,095	315,095	324,976
2,238,261	1,921,119	1,709,433	1,709,433	TOTAL BUDGET		1,634,027	1,634,027	1,806,711

MULTNOMAH COUNTY LIBRARY

DIVISION: DIRECTOR'S OFFICE

FUND 1510: Library Serial Levy Fund

FY02 ACTUAL		FY03 ACTUAL		FY04 ADOPTED		FY04 REVISED		POSITION DETAIL	FY05 PROPOSED		FY05 APPROVED		FY05 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.98	45,197	1.00	48,649	1.00	51,361	1.00	51,361	ADMINISTRATIVE ANALYST	1.00	51,870	1.00	51,870	1.00	51,870
1.00	105,921	1.00	56,340	1.00	111,282	1.00	111,282	DEPARTMENT DIRECTOR	1.00	120,000	1.00	120,000	1.00	120,000
1.00	91,157	0.00	99,282	1.00	96,536	1.00	96,536	DEPUTY DIRECTOR	0.00	0	0.00	0	0.00	0
1.07	40,393	1.00	41,287	0.50	21,488	0.50	21,488	GRAPHIC DESIGNER	0.50	22,060	0.50	22,060	0.50	22,060
0.00	975	0.00	0	0.00	0	0.00	0	LIBRARIAN	0.00	0	0.00	0	0.00	0
0.00	3,344	0.00	0	0.00	0	0.00	0	LIBRARY CLERK	0.00	0	0.00	0	0.00	0
1.00	83,364	1.00	85,448	1.00	87,584	1.00	87,584	LIBRARY MANAGER/SENIOR	1.00	85,875	1.00	85,875	1.00	85,875
0.96	56,160	1.00	43,546	0.00	0	0.00	0	MANAGEMENT ASSISTANT	0.00	0	0.00	0	0.00	0
0.98	38,391	1.00	40,431	1.00	42,025	1.00	42,025	PRINTING SPECIALIST	1.00	41,864	1.00	41,864	1.00	41,864
0.52	12,640	1.00	14,392	0.50	14,055	0.50	14,055	PRODUCTION ASSISTANT	0.50	14,421	0.50	14,421	0.50	14,421
1.00	43,645	1.00	46,079	1.00	48,647	1.00	48,647	PRODUCTION SUPERVISOR	1.00	49,129	1.00	49,129	1.00	49,129
0.98	37,556	1.00	40,568	1.00	43,026	1.00	43,026	PROGRAM DEVELOPMENT SPEC	1.00	43,969	1.00	43,969	1.00	43,969
1.48	73,112	1.00	47,342	1.00	49,981	1.00	49,981	PROGRAM DEVELOPMENT SPEC/SR	1.00	50,476	1.00	50,476	1.00	50,476
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM DEVELOPMENT SPEC/SR	1.00	57,878	1.00	57,878	1.00	57,878
0.98	31,787	1.00	33,689	1.00	35,666	1.00	35,666	PROGRAM DEVELOPMENT TECH	1.00	36,663	1.00	36,663	1.00	36,663
0.90	12,272	1.00	68,399	1.00	72,212	1.00	72,212	PUBLIC RELATIONS COORDINATOR	1.00	72,927	1.00	72,927	1.00	72,927
0.84	29,310	0.00	17,144	0.50	19,553	0.50	19,553	PUBLICATION SPECIALIST	0.50	18,036	0.50	18,036	0.50	18,036
0.00	0	0.00	0	0.00	-13,983	0.00	-13,983	Salary Savings	0.00	0	0.00	0	0.00	0
0.03	57,203	0.00	0	0.00	0	0.00	0	TEMPORARY WORKER	0.00	0	0.00	0	0.00	0
13.72	762,427	12.00	682,596	11.50	679,433	11.50	679,433	TOTAL BUDGET	11.50	665,168	11.50	665,168	11.50	665,168

MULTNOMAH COUNTY LIBRARY

DIVISION: CENTRAL LIBRARY

FUND 1510: Library Serial Levy Fund

FY02 ACTUAL	FY03 ACTUAL	FY04 ADOPTED	FY04 REVISED	EXPENDITURE DETAIL		FY05 PROPOSED	FY05 APPROVED	FY05 ADOPTED
5,337,785	5,236,086	6,089,614	6,089,614	60000	Permanent	5,491,916	5,491,916	5,491,916
1,597	10,890	0	0	60100	Temporary	0	0	0
14,537	19,403	13,000	13,000	60110	Overtime	7,250	7,250	7,250
16,017	19,946	0	0	60120	Premium	264,059	264,059	264,059
1,393,433	1,375,288	1,531,255	1,531,255	60130	Salary-Related Exp	1,582,770	1,582,770	1,582,770
2,605	353	0	0	60135	Non-Base Fringe	0	0	0
1,304,797	1,249,222	1,869,999	1,869,999	60140	Insurance Benefits	1,426,242	1,426,242	1,426,242
284	191	0	0	60145	Non-Base Insurance	0	0	0
-55,404	5,033	0	0	90001	Payroll Costs	0	0	0
123,659	89,565	128,777	128,777	90002	On Call Costs	107,049	107,049	107,049
-20,568	-26,634	0	0	93002	Assessment Labor	0	0	0
6,678	11,268	0	0	95102	Settlement Labor	0	0	0
8,125,420	7,990,613	9,632,645	9,632,645	TOTAL Personal Services		8,879,287	8,879,287	8,879,287
110,285	131,506	123,250	123,250	60170	Professional Services	94,220	94,220	123,562
110,285	131,506	123,250	123,250	TOTAL Contractual Services		94,220	94,220	123,562
18,255	23,109	28,140	28,140	60180	Printing	29,000	29,000	29,000
7,590	1,170	1,000	1,000	60200	Communications	0	0	0
1,660	2,760	2,240	2,240	60210	Rentals	3,776	3,776	3,776
5,676	4,807	15,200	15,200	60220	Repairs and Maintenance	10,948	10,948	10,948
147,682	161,422	185,600	185,600	60230	Postage	233,200	233,200	233,200
82,257	68,045	120,450	120,450	60240	Supplies	107,461	107,461	107,461
0	397	21,335	21,335	60245	Lib Books & Matrls	0	0	0
28,240	14,702	72,922	72,922	60260	Education and Training	45,195	45,195	45,195
50,335	32,129	7,000	7,000	60270	Local Travel/Mileage	2,950	2,950	2,950
63	0	0	0	60320	Refunds	0	0	0
150	275	250	250	60340	Dues & Subscriptions	0	0	0
411,749	216,875	207,635	207,635	60350	Indirect Costs	25,107	25,107	25,186
0	0	57,278	57,278	60355	Dept Indirect	39,056	39,056	39,179
0	0	0	0	60360	Finance Operations	28,339	28,339	29,918
0	0	0	0	60365	Human Resources Operations	213,103	213,103	213,103
77,676	79,459	54,356	54,356	60370	Telephone Fund	58,938	58,938	58,938
870,491	1,204,500	1,289,540	1,289,540	60430	Facilities Management Fund	1,290,873	1,290,873	1,290,873
148,267	140,203	0	0	60440	Other Internal	0	0	0
3	0	0	0	60660	Goods Issue-Cost Center	0	0	0
70	0	0	0	93001	Assessment Material	0	0	0
0	0	184,393	184,393	93007	Assess Int Svc Reimb	190,482	190,482	190,482
1,353	2,927	0	0	95101	Settlement Material	0	0	0
0	0	0	0	95105	Settle Indirect	0	0	0
29	23	0	0	95107	Settle Int Svc Reimb	0	0	0
64	0	0	0	95110	Settle Inv AcCnt	0	0	0
633	23	0	0	95113	Settle Matrl Ovrhd	0	0	0
1,852,243	1,952,827	2,247,339	2,247,339	TOTAL Materials & Supplies		2,278,428	2,278,428	2,280,209
0	0	15,000	15,000	60550	Capital Equipment	0	0	0
0	0	15,000	15,000	TOTAL Capital Outlay		0	0	0
10,087,948	10,074,946	12,018,234	12,018,234	TOTAL BUDGET		11,251,935	11,251,935	11,283,058

MULTNOMAH COUNTY LIBRARY

DIVISION: CENTRAL LIBRARY

FUND 1510: Library Serial Levy Fund

FY02 ACTUAL		FY03 ACTUAL		FY04 ADOPTED		FY04 REVISED		POSITION DETAIL	FY05 PROPOSED		FY05 APPROVED		FY05 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.20	0	0.00	-197	0.00	0	0.00	0	ADMINISTRATIVE ANALYST	0.00	0	0.00	0	0.00	0
1.00	33,292	1.00	35,718	1.00	37,868	1.00	37,868	ADMINISTRATIVE SECRETARY	1.00	38,315	1.00	38,315	1.00	38,315
1.95	140,497	2.00	140,921	0.00	0	0.00	0	ASSOCIATE DIRECTOR/CENTRAL	0.00	0	0.00	0	0.00	0
0.41	43,658	0.00	0	1.00	43,370	1.00	43,370	CIRCULATION ADMINISTRATOR	0.00	0	0.00	0	0.00	0
0.17	68,408	0.00	0	0.00	0	0.00	0	CLERICAL UNIT SUPERVISOR	0.00	0	0.00	0	0.00	0
32.51	1,611,849	30.00	1,546,694	34.50	1,779,904	34.50	1,779,904	LIBRARIAN	31.00	1,624,888	31.00	1,624,888	31.00	1,624,882
0.00	0	0.00	33,674	0.00	0	0.00	0	LIBRARY ADMINISTRATOR/BRANCH	0.00	0	0.00	0	0.00	0
0.30	0	2.57	131,301	4.00	277,463	4.00	277,463	LIBRARY ADMINISTRATOR/CENTRAL	4.00	252,493	4.00	252,493	4.00	252,493
31.22	1,098,239	28.00	1,052,809	32.25	1,215,777	32.25	1,215,777	LIBRARY ASSISTANT	23.50	915,083	23.50	915,083	23.50	915,083
26.76	729,265	27.08	734,314	33.00	979,141	33.00	979,141	LIBRARY CLERK	36.25	1,103,999	36.25	1,103,999	36.25	1,103,999
0.00	0	0.00	19,283	0.00	0	0.00	0	LIBRARY EVENTS COORDINATOR	0.00	0	0.00	0	0.00	0
0.96	79,854	1.00	85,448	1.00	87,584	1.00	87,584	LIBRARY MANAGER/SENIOR	1.00	85,875	1.00	85,875	1.00	85,875
42.59	950,983	42.00	1,006,281	57.25	1,325,926	57.25	1,325,926	LIBRARY PAGE	45.25	1,090,275	45.25	1,090,275	45.25	1,090,275
1.06	58,728	1.00	25,838	1.00	26,787	1.00	26,787	LIBRARY PAGE/SENIOR	0.00	0	0.00	0	0.00	0
0.00	10,000	0.00	0	0.00	0	0.00	0	LIBRARY SUPERVISOR	2.00	89,956	2.00	89,956	2.00	89,956
1.02	45,369	1.00	47,898	1.00	50,569	1.00	50,569	LIBRARY SUPERVISOR/CENTRAL	0.00	0	0.00	0	0.00	0
1.99	49,413	1.00	37,384	1.00	27,727	1.00	27,727	OFFICE ASSISTANT 2	1.00	28,434	1.00	28,434	1.00	28,434
1.00	33,409	1.00	35,314	1.00	37,309	1.00	37,309	OFFICE ASSISTANT/SENIOR	1.00	37,166	1.00	37,166	1.00	37,166
0.00	0	0.41	0	0.00	0	0.00	0	OPERATIONS ADMINISTRATOR	1.00	51,069	1.00	51,069	1.00	51,069
5.48	107,408	4.00	181,202	4.00	162,832	4.00	162,832	OPERATIONS SUPERVISOR	3.00	118,159	3.00	118,159	3.00	118,159
0.00	0	0.00	0	0.00	-18,302	0.00	-18,302	Salary Savings	0.00	0	0.00	0	0.00	0
1.00	49,936	1.00	52,720	1.00	55,659	1.00	55,659	STACKS ADMINISTRATOR	1.00	56,210	1.00	56,210	1.00	56,210
3.48	227,478	1.00	69,486	0.00	0	0.00	0	TEAM DEVELOPER/LIBRARY	0.00	0	0.00	0	0.00	0
153.10	5,337,786	144.06	5,236,088	173.00	6,089,614	173.00	6,089,614	TOTAL BUDGET	151.00	5,491,922	151.00	5,491,922	151.00	5,491,916

MULTNOMAH COUNTY LIBRARY

DIVISION: COMMUNITY SERVICES

FUND 1510: Library Serial Levy Fund

FY02 ACTUAL	FY03 ACTUAL	FY04 ADOPTED	FY04 REVISED	EXPENDITURE DETAIL		FY05 PROPOSED	FY05 APPROVED	FY05 ADOPTED
6,092,792	6,154,397	7,276,871	7,276,871	60000	Permanent	7,035,499	7,035,499	7,035,499
6,382	21,221	0	0	60100	Temporary	0	0	0
41,461	14,985	14,700	14,700	60110	Overtime	16,000	16,000	16,000
4,083	2,621	0	0	60120	Premium	335,629	335,629	335,629
1,541,168	1,588,074	1,833,562	1,833,562	60130	Salary-Related Exp	2,027,631	2,027,631	2,027,631
506	4,923	0	0	60135	Non-Base Fringe	0	0	0
1,624,156	1,542,501	2,254,321	2,254,321	60140	Insurance Benefits	1,854,824	1,854,824	1,854,824
173	524	0	0	60145	Non-Base Insurance	0	0	0
-12,109	6,532	0	0	90001	Payroll Costs	0	0	0
520,680	382,049	346,089	346,089	90002	On Call Costs	378,762	378,762	378,762
-93,626	-106,118	0	0	93002	Assessment Labor	0	0	0
32,683	20,567	0	0	95102	Settlement Labor	0	0	0
9,758,349	9,632,275	11,725,543	11,725,543	TOTAL	Personal Services	11,648,344	11,648,344	11,648,344
29,042	14,027	19,000	19,000	60170	Professional Services	20,000	20,000	20,000
29,042	14,027	19,000	19,000	TOTAL	Contractual Services	20,000	20,000	20,000
26,129	38,552	61,500	61,500	60180	Printing	61,000	61,000	61,000
4,134	2,853	0	0	60190	Utilities	0	0	0
235,791	32,755	6,010	6,010	60210	Rentals	4,800	4,800	4,800
5,502	1,602	5,600	5,600	60220	Repairs and Maintenance	6,850	6,850	6,850
2,095	2,235	4,149	4,149	60230	Postage	6,050	6,050	6,050
64,747	50,870	52,430	52,430	60240	Supplies	60,850	60,850	60,850
0	72	0	0	60245	Lib Books & Matrls	0	0	0
39,912	12,493	61,337	61,337	60260	Education and Training	41,340	41,340	41,340
57,416	37,574	43,000	43,000	60270	Local Travel/Mileage	17,350	17,350	17,350
-401	0	0	0	60280	Insurance	0	0	0
985	33,967	26,155	26,155	60340	Dues & Subscriptions	9,625	9,625	9,625
486,794	255,133	244,447	244,447	60350	Indirect Costs	31,028	31,028	31,028
0	0	67,433	67,433	60355	Dept Indirect	48,266	48,266	48,266
0	0	0	0	60360	Finance Operations	12,259	12,259	12,259
0	0	0	0	60365	Human Resources Operations	279,430	279,430	279,430
109,404	96,385	98,742	98,742	60370	Telephone Fund	124,232	124,232	124,232
2,699	0	0	0	60410	Motor Pool/Fleet Fund	0	0	0
0	131	0	0	60420	Electronics/Fleet Fund	0	0	0
1,014,694	1,623,461	1,791,121	1,791,121	60430	Facilities Management Fund	1,604,828	1,604,828	1,604,828
650	700	0	0	60440	Other Internal	0	0	0
17	0	0	0	60660	Goods Issue-Cost Center	0	0	0
784	0	0	0	93001	Assessment Material	0	0	0
65,135	13,841	0	0	95101	Settlement Material	0	0	0
1,541	59	0	0	95107	Settle Int Svc Reimb	0	0	0
953	2,954	0	0	95110	Settle Inv Accnt	0	0	0
26	0	0	0	95112	Settle Equip Use	0	0	0
2,920	171	0	0	95113	Settle Matrl Ovrhd	0	0	0
2,121,927	2,205,807	2,461,924	2,461,924	TOTAL	Materials & Supplies	2,307,908	2,307,908	2,307,908
38,258	0	0	0	60530	Buildings	0	0	0
55,092	0	0	0	95109	Settle Capital	0	0	0

93,350	0	0	0	TOTAL Capital Outlay	0	0	0
12,002,668	11,852,109	14,206,467	14,206,467	TOTAL BUDGET	13,976,252	13,976,252	13,976,252

MULTNOMAH COUNTY LIBRARY
DIVISION: COMMUNITY SERVICES
FUND 1510: Library Serial Levy Fund

FY02 ACTUAL		FY03 ACTUAL		FY04 ADOPTED		FY04 REVISED		POSITION DETAIL	FY05 PROPOSED		FY05 APPROVED		FY05 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	0.00	9,203	0.00	0	0.00	0	ASSOCIATE DIRECTOR/CENTRAL	0.00	0	0.00	0	0.00	0
0.00	0	0.00	490	0.00	0	0.00	0	INTERPRETER/ON CALL	0.00	0	0.00	0	0.00	0
23.04	1,053,797	25.00	1,131,651	25.75	1,287,225	25.75	1,287,225	LIBRARIAN	25.75	1,282,016	25.75	1,282,016	25.75	1,282,016
2.94	182,774	2.00	105,140	2.00	127,283	2.00	127,283	LIBRARY ADMINISTRATOR/BRANCH	1.00	70,620	1.00	70,620	1.00	70,620
34.53	1,128,967	33.00	1,124,629	39.50	1,431,319	39.50	1,431,319	LIBRARY ASSISTANT	37.25	1,374,587	37.25	1,374,587	37.25	1,374,587
66.99	1,794,910	63.00	1,818,247	73.75	2,142,747	73.75	2,142,747	LIBRARY CLERK	68.50	2,013,079	68.50	2,013,079	68.50	2,013,048
1.96	133,905	2.00	141,389	3.00	202,492	3.00	202,492	LIBRARY MANAGER/BRANCH	4.00	288,049	4.00	288,049	4.00	288,049
0.97	79,183	1.00	65,940	1.00	87,584	1.00	87,584	LIBRARY MANAGER/SENIOR	1.00	73,608	1.00	73,608	1.00	73,608
40.21	868,242	40.00	879,183	47.75	1,086,489	47.75	1,086,489	LIBRARY PAGE	44.00	1,001,325	44.00	1,001,325	44.00	1,001,325
15.44	791,068	15.00	812,723	16.00	877,052	16.00	877,052	LIBRARY SUPERVISOR	16.00	861,626	16.00	861,626	16.00	861,626
0.00	0	0.00	339	0.00	0	0.00	0	OFFICE ASSISTANT 2	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	-36,902	0.00	-36,902	Salary Savings	0.00	0	0.00	0	0.00	0
0.93	59,940	1.00	65,464	1.00	71,582	1.00	71,582	TEAM DEVELOPER/LIBRARY	1.00	70,620	1.00	70,620	1.00	70,620
187.01	6,092,786	182.00	6,154,397	209.75	7,276,871	209.75	7,276,871	TOTAL BUDGET	198.50	7,035,530	198.50	7,035,530	198.50	7,035,499

MULTNOMAH COUNTY LIBRARY

DIVISION: SUPPORT SERVICES

FUND 1510: Library Serial Levy Fund

FY02 ACTUAL	FY03 ACTUAL	FY04 ADOPTED	FY04 REVISED	EXPENDITURE DETAIL		FY05 PROPOSED	FY05 APPROVED	FY05 ADOPTED
3,360,642	2,935,944	3,006,035	3,006,035	60000	Permanent	2,779,796	2,779,796	2,779,796
494,697	359,512	515,035	515,035	60100	Temporary	536,702	536,702	536,702
14,150	2,073	3,500	3,500	60110	Overtime	0	0	0
2,704	4,408	0	0	60120	Premium	385,841	385,841	385,841
874,980	763,784	761,150	761,150	60130	Salary-Related Exp	801,137	801,137	801,137
92,603	51,005	55,000	55,000	60135	Non-Base Fringe	100,000	100,000	100,000
744,858	633,928	846,951	846,951	60140	Insurance Benefits	654,618	654,618	654,618
14,176	8,539	10,000	10,000	60145	Non-Base Insurance	22,500	22,500	22,500
40,726	-37,312	0	0	90001	Payroll Costs	0	0	0
-658,561	-480,307	-488,083	-488,083	90002	On Call Costs	-514,559	-514,559	-514,559
116,958	134,677	0	0	93002	Assessment Labor	0	0	0
-51,290	-13,640	0	0	95102	Settlement Labor	0	0	0
5,046,643	4,362,611	4,709,588	4,709,588	TOTAL	Personal Services	4,766,036	4,766,036	4,766,036
0	0	125,000	125,000	60150	County Supplements	0	0	0
13,553	6,777	13,500	13,500	60160	Pass-Through Payments	0	0	0
740,334	501,527	522,000	522,000	60170	Professional Services	448,000	448,000	448,000
753,887	508,304	660,500	660,500	TOTAL	Contractual Services	448,000	448,000	448,000
3,333	4,419	9,815	9,815	60180	Printing	10,940	10,940	10,940
200,939	0	0	0	60200	Communications	0	0	0
4,075	510	1,000	1,000	60210	Rentals	1,000	1,000	1,000
92,684	8,335	6,090	6,090	60220	Repairs and Maintenance	21,600	21,600	21,600
349	577	845	845	60230	Postage	870	870	870
6,921,650	395,960	500,792	500,792	60240	Supplies	570,007	570,007	570,007
0	5,347,704	5,707,013	5,707,013	60245	Lib Books & Matrls	5,700,100	5,700,100	5,790,398
62,075	8,289	65,194	65,194	60260	Education and Training	80,140	80,140	80,140
30,195	15,645	14,529	14,529	60270	Local Travel/Mileage	13,091	13,091	13,091
721	4,858	3,055	3,055	60340	Dues & Subscriptions	2,600	2,600	2,600
621,118	309,675	237,658	237,658	60350	Indirect Costs	31,299	31,299	31,543
0	0	65,495	65,495	60355	Dept Indirect	48,877	48,877	49,256
0	0	0	0	60360	Finance Operations	389,149	389,149	394,007
0	0	0	0	60365	Human Resources Operations	114,385	114,385	114,385
35,379	36,188	34,230	34,230	60370	Telephone Fund	40,713	40,713	40,713
527,813	2,781,720	2,329,576	2,329,576	60380	Data Processing Fund	3,043,057	3,043,057	3,043,057
400,000	0	291,540	291,540	60390	Flat Fee/Cap'l Acquisition Fun	240,000	240,000	240,000
29,294	37,321	30,367	30,367	60410	Motor Pool/Fleet Fund	43,538	43,538	43,538
812	148	0	0	60420	Electronics/Fleet Fund	3,134	3,134	3,134
310,345	400,061	400,666	400,666	60430	Facilities Management Fund	511,791	511,791	511,791
0	50	0	0	60440	Other Internal	0	0	0
164,156	164,443	166,000	166,000	60450	Capital Debt Retirement Fund	166,000	166,000	166,000
3,938	4,303	4,997	4,997	60460	Mail Distribution Fund	57,519	57,519	57,519
7,991	0	0	0	60660	Goods Issue-Cost Center	0	0	0
-892	0	0	0	93001	Assessment Material	0	0	0
4,095	1,767	0	0	95101	Settlement Material	0	0	0
-3	-397	0	0	95105	Settle Indirect	0	0	0
0	472	0	0	95107	Settle Int Svc Reimb	0	0	0
3	870	0	0	95110	Settle Inv Acctnt	0	0	0

328	137	0	0	95113 Settle Matrl Ovrhd	0	0	0
0	0	0	0	95115 Settle Lib Bks & Mat	0	0	0
9,420,398	9,523,056	9,868,862	9,868,862	TOTAL Materials & Supplies	11,089,810	11,089,810	11,185,589
7,687	0	105,000	105,000	60550 Capital Equipment	179,771	179,771	179,771
7,687	0	105,000	105,000	TOTAL Capital Outlay	179,771	179,771	179,771
15,228,615	14,393,971	15,343,950	15,343,950	TOTAL BUDGET	16,483,616	16,483,616	16,579,395

MULTNOMAH COUNTY LIBRARY

DIVISION: SUPPORT SERVICES

FUND 1510: Library Serial Levy Fund

FY02 ACTUAL		FY03 ACTUAL		FY04 ADOPTED		FY04 REVISED		POSITION DETAIL	FY05 PROPOSED		FY05 APPROVED		FY05 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.04	0	1.99	92,602	2.00	98,766	2.00	98,766	ADMINISTRATIVE ANALYST	2.00	99,750	2.00	99,750	2.00	99,750
0.25	40,030	0.00	0	0.00	0	0.00	0	ADMINISTRATIVE ANALYST	0.00	0	0.00	0	0.00	0
1.01	65,128	1.00	35,596	0.00	0	0.00	0	ADMINISTRATIVE SECRETARY	0.00	0	0.00	0	0.00	0
0.98	37,399	1.00	40,076	1.00	42,479	1.00	42,479	BUYER 2	0.00	0	0.00	0	0.00	0
0.98	69,791	1.00	73,786	1.00	75,631	1.00	75,631	CATALOGING ADMINISTRATOR	1.00	74,155	1.00	74,155	1.00	74,155
0.00	0	0.00	396	0.00	0	0.00	0	COMMUNITY HEALTH NURSE	0.00	0	0.00	0	0.00	0
4.53	129,375	5.00	136,678	4.50	142,043	4.50	142,043	DRIVER	4.50	143,777	4.50	143,777	4.50	143,777
1.00	72,623	1.00	76,671	1.00	79,416	1.00	79,416	FACILITIES DEV & SERVICES MGR	1.00	77,866	1.00	77,866	1.00	77,866
1.95	74,308	2.00	80,315	2.00	85,627	2.00	85,627	FINANCE SPECIALIST 2	0.00	0	0.00	0	0.00	0
0.97	44,150	1.00	48,319	1.00	51,013	1.00	51,013	FINANCE SUPERVISOR	1.00	51,518	1.00	51,518	1.00	51,518
1.48	62,321	2.00	65,961	1.00	41,964	1.00	41,964	HUMAN RESOURCES ANALYST 1	0.00	0	0.00	0	0.00	0
1.92	95,272	2.00	102,956	2.00	106,917	2.00	106,917	HUMAN RESOURCES ANALYST 2	1.00	58,134	1.00	58,134	1.00	58,134
0.98	65,968	1.00	70,269	1.00	72,026	1.00	72,026	HUMAN RESOURCES MANAGER 1	0.00	0	0.00	0	0.00	0
0.21	0	0.00	0	0.00	0	0.00	0	HUMAN RESOURCES TECHNICIAN	0.00	0	0.00	0	0.00	0
0.74	0	1.00	35,181	1.00	37,284	1.00	37,284	HUMAN RESOURCES TECHNICIAN	1.00	38,288	1.00	38,288	1.00	38,288
0.67	29,672	0.00	5,975	0.00	0	0.00	0	INFO SYSTEMS ANALYST 2	0.00	0	0.00	0	0.00	0
1.40	74,603	0.00	0	0.00	0	0.00	0	INFO SYSTEMS ANALYST/SENIOR	0.00	0	0.00	0	0.00	0
0.98	51,437	1.00	54,868	1.00	57,897	1.00	57,897	INFO SYSTEMS COORDINATOR	0.00	0	0.00	0	0.00	0
0.71	41,692	0.00	0	0.00	0	0.00	0	INFO SYSTEMS SUPERVISOR	0.00	0	0.00	0	0.00	0
2.80	84,440	0.00	0	0.00	0	0.00	0	INFORMATION SYSTEMS SPECIALIST	0.00	0	0.00	0	0.00	0
0.97	28,521	1.00	31,303	0.00	0	0.00	0	INVENTORY/STORES SPECIALIST I	0.00	0	0.00	0	0.00	0
7.87	336,907	7.03	306,917	9.00	449,311	9.00	449,311	LIBRARIAN	9.00	458,109	9.00	458,109	9.00	458,109
9.88	320,969	12.36	345,761	9.00	345,575	9.00	345,575	LIBRARY ASSISTANT	9.00	348,555	9.00	348,555	9.00	348,555
12.84	332,037	17.52	323,169	11.00	341,197	11.00	341,197	LIBRARY CLERK	15.00	451,436	15.00	451,436	15.00	451,436
0.98	36,542	1.00	19,283	0.00	0	0.00	0	LIBRARY EVENTS COORDINATOR	0.00	0	0.00	0	0.00	0
2.82	220,633	3.00	243,840	3.00	258,436	3.00	258,436	LIBRARY MANAGER/SENIOR	4.00	329,725	4.00	329,725	4.00	329,725
2.90	69,428	1.00	74,393	3.00	80,075	3.00	80,075	LIBRARY MATERIALS PROCESSOR	0.00	0	0.00	0	0.00	0
2.89	40,485	5.14	43,057	2.50	55,424	2.50	55,424	LIBRARY PAGE	2.50	56,891	2.50	56,891	2.50	56,891
1.00	25,254	1.00	26,037	1.00	26,787	1.00	26,787	LIBRARY PAGE/SENIOR	0.00	0	0.00	0	0.00	0
3.26	185,206	2.00	143,695	3.00	150,360	3.00	150,360	LIBRARY SUPERVISOR	1.00	46,691	1.00	46,691	1.00	46,691
0.92	49,430	0.00	0	0.00	0	0.00	0	LIBRARY SUPERVISOR/CENTRAL	0.00	0	0.00	0	0.00	0
1.00	67,183	1.00	73,056	1.00	77,129	1.00	77,129	LIBRARY SUPPORT SERVICES ADMIN	1.00	77,893	1.00	77,893	1.00	77,893
4.35	203,186	0.00	0	0.00	0	0.00	0	NETWORK ANALYST 2	0.00	0	0.00	0	0.00	0
0.69	33,518	0.00	0	0.00	0	0.00	0	NETWORK ANALYST 3	0.00	0	0.00	0	0.00	0
0.76	18,386	1.00	19,725	0.00	0	0.00	0	OFFICE ASSISTANT 2	0.00	0	0.00	0	0.00	0
2.48	82,164	2.00	87,007	2.50	93,029	2.50	93,029	OFFICE ASSISTANT/SENIOR	2.50	92,915	2.50	92,915	2.50	92,915
0.00	0	0.81	0	0.00	0	0.00	0	OPERATIONS ADMINISTRATOR	2.00	106,519	2.00	106,519	2.00	106,519
2.83	108,140	3.00	118,624	3.00	125,619	3.00	125,619	PROGRAM COORDINATOR	3.00	126,334	3.00	126,334	3.00	126,334
0.70	39,822	0.00	0	0.00	0	0.00	0	PROGRAM DEVELOPMENT SPEC/SR	0.00	0	0.00	0	0.00	0
0.00	0	0.04	0	0.00	0	0.00	0	PROGRAM DEVELOPMENT SPEC/SR	0.00	0	0.00	0	0.00	0
0.66	0	1.00	53,642	0.00	0	0.00	0	PROGRAM DEVELOPMENT TECH	0.00	0	0.00	0	0.00	0

0.68	54,646	0.00	0	0.00	0	0.00	0	PROGRAM MANAGER 2	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	-30,064	0.00	-30,064	Salary Savings	0.00	0	0.00	0	0.00	0
0.33	20,954	1.00	66,368	2.00	142,094	2.00	142,094	TEAM DEVELOPER/LIBRARY	2.00	141,240	2.00	141,240	2.00	141,240
0.98	49,021	1.00	40,420	0.00	0	0.00	0	VOLUNTEER PROG/BOOKSTORE ADMI	0.00	0	0.00	0	0.00	0
86.39	3,360,641	82.89	2,935,946	68.50	3,006,035	68.50	3,006,035	TOTAL BUDGET	62.50	2,779,796	62.50	2,779,796	62.50	2,779,796

MULTNOMAH COUNTY LIBRARY

DIVISION: OUTREACH SERVICES

FUND 1510: Library Serial Levy Fund

FY02 ACTUAL	FY03 ACTUAL	FY04 ADOPTED	FY04 REVISED	EXPENDITURE DETAIL		FY05 PROPOSED	FY05 APPROVED	FY05 ADOPTED
1,063,024	1,212,710	1,182,929	1,182,929	60000	Permanent	1,105,176	1,105,176	1,198,781
16,791	0	0	0	60100	Temporary	0	0	0
5,179	1,148	0	0	60110	Overtime	0	0	0
4,507	3,969	0	0	60120	Premium	43,307	43,307	43,307
268,193	317,291	299,233	299,233	60130	Salary-Related Exp	318,512	318,512	345,489
1,381	0	0	0	60135	Non-Base Fringe	0	0	0
247,897	261,118	320,787	320,787	60140	Insurance Benefits	253,337	253,337	274,532
476	0	0	0	60145	Non-Base Insurance	0	0	0
38,390	2,505	0	0	90001	Payroll Costs	0	0	0
11,714	5,034	13,218	13,218	90002	On Call Costs	28,747	28,747	28,747
-2,320	-1,520	0	0	93002	Assessment Labor	0	0	0
-41,672	484	0	0	95102	Settlement Labor	0	0	0
1,613,560	1,802,741	1,816,167	1,816,167	TOTAL Personal Services		1,749,079	1,749,079	1,890,856
104,898	171,265	90,004	90,004	60170	Professional Services	85,600	85,600	136,926
104,898	171,265	90,004	90,004	TOTAL Contractual Services		85,600	85,600	136,926
15,752	18,312	28,380	28,380	60180	Printing	7,731	7,731	7,731
3	0	0	0	60200	Communications	0	0	0
10,288	5,402	2,100	2,100	60210	Rentals	2,700	2,700	2,700
75	0	0	0	60220	Repairs and Maintenance	0	0	0
4,669	10,143	3,800	3,800	60230	Postage	13,050	13,050	13,050
365,577	75,587	74,067	74,067	60240	Supplies	188,550	188,550	188,550
0	214,453	148,333	148,333	60245	Lib Books & Matrls	0	0	0
41,597	23,278	55,490	55,490	60260	Education and Training	15,100	15,100	15,100
16,932	14,454	17,000	17,000	60270	Local Travel/Mileage	12,903	12,903	12,903
0	60	0	0	60340	Dues & Subscriptions	450	450	450
95,005	51,739	45,546	45,546	60350	Indirect Costs	5,526	5,526	6,048
0	0	12,565	12,565	60355	Dept Indirect	8,595	8,595	9,406
0	0	0	0	60360	Finance Operations	17,543	17,543	20,304
0	0	0	0	60365	Human Resources Operations	41,978	41,978	45,380
11,866	12,754	10,782	10,782	60370	Telephone Fund	12,333	12,333	12,333
6,377	3,310	4,504	4,504	60410	Motor Pool/Fleet Fund	3,734	3,734	3,734
34	0	0	0	93001	Assessment Material	0	0	0
0	0	-57,870	-57,870	93007	Assess Int Svc Reimb	-63,000	-63,000	-63,000
-25,935	0	0	0	95101	Settlement Material	0	0	0
-2,883	0	0	0	95105	Settle Indirect	0	0	0
0	0	0	0	95115	Settle Lib Bks & Mat	0	0	0
539,357	429,492	344,697	344,697	TOTAL Materials & Supplies		267,192	267,192	274,688
2,257,815	2,403,499	2,250,868	2,250,868	TOTAL BUDGET		2,101,871	2,101,871	2,302,470

MULTNOMAH COUNTY LIBRARY

DIVISION: OUTREACH SERVICES

FUND 1510: Library Serial Levy Fund

FY02 ACTUAL		FY03 ACTUAL		FY04 ADOPTED		FY04 REVISED		POSITION DETAIL	FY05 PROPOSED		FY05 APPROVED		FY05 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	9,014	0.00	0	0.00	0	0.00	0	DRIVER	0.00	0	0.00	0	0.00	0
5.43	256,200	6.00	284,841	5.75	298,727	5.75	298,727	LIBRARIAN	7.00	350,566	7.00	350,566	8.00	399,539
6.88	256,097	5.00	216,395	3.25	124,089	3.25	124,089	LIBRARY ASSISTANT	2.25	85,468	2.25	85,468	2.25	85,468
3.58	95,890	4.00	99,356	3.00	90,391	3.00	90,391	LIBRARY CLERK	3.00	91,499	3.00	91,499	3.00	91,499
0.98	81,767	1.00	85,448	1.00	87,584	1.00	87,584	LIBRARY MANAGER/SENIOR	1.00	85,875	1.00	85,875	1.00	85,875
4.61	171,126	7.00	273,786	7.25	319,558	7.25	319,558	LIBRARY OUTREACH SPECIALIST	6.00	273,587	6.00	273,587	7.00	318,219
0.98	20,817	1.00	22,887	1.00	23,648	1.00	23,648	LIBRARY PAGE	1.00	24,200	1.00	24,200	1.00	24,200
0.97	48,105	1.00	52,601	1.00	55,533	1.00	55,533	LIBRARY SUPERVISOR	0.00	0	0.00	0	0.00	0
1.00	30,563	1.00	27,077	1.00	28,706	1.00	28,706	OUTREACH DRIVER	1.00	29,437	1.00	29,437	1.00	29,437
1.33	93,446	2.00	100,354	2.00	110,212	2.00	110,212	PROGRAM DEVELOPMENT SPEC/SR	2.00	107,651	2.00	107,651	2.00	107,651
0.90	0	1.00	49,965	1.00	52,751	1.00	52,751	PROGRAM SUPERVISOR	1.00	56,894	1.00	56,894	1.00	56,894
0.00	0	0.00	0	0.00	-8,269	0.00	-8,269	Salary Savings	0.00	0	0.00	0	0.00	0
26.66	1,063,025	29.00	1,212,710	26.25	1,182,930	26.25	1,182,930	TOTAL BUDGET	24.25	1,105,177	24.25	1,105,177	26.25	1,198,782

MULTNOMAH COUNTY LIBRARY

DIVISION: BOND PROJECTS

FUND 2506: Library Construction Fund (1996)

FY02 ACTUAL	FY03 ACTUAL	FY04 ADOPTED	FY04 REVISED	EXPENDITURE DETAIL	FY05 PROPOSED	FY05 APPROVED	FY05 ADOPTED
2,759	0	0	0	90001 Payroll Costs	0	0	0
67,592	21,358	0	0	95102 Settlement Labor	0	0	0
70,351	21,358	0	0	TOTAL Personal Services	0	0	0
77,169	8,210	0	0	60170 Professional Services	100,000	100,000	100,000
77,169	8,210	0	0	TOTAL Contractual Services	100,000	100,000	100,000
0	548	0	0	60190 Utilities	0	0	0
0	3,698	0	0	60210 Rentals	0	0	0
4,203	0	0	0	60220 Repairs and Maintenance	0	0	0
722,302	38,421	1,600,000	1,600,000	60240 Supplies	100,000	100,000	100,000
400	0	0	0	60260 Education and Training	0	0	0
75	0	0	0	60340 Dues & Subscriptions	0	0	0
0	0	0	0	60360 Finance Operations	21,000	21,000	21,000
68,903	0	0	0	60370 Telephone Fund	0	0	0
78	0	0	0	60420 Electronics/Fleet Fund	0	0	0
26,060	19,665	0	0	60430 Facilities Management Fund	0	0	0
0	2,376	0	0	95101 Settlement Material	0	0	0
0	397	0	0	95105 Settle Indirect	0	0	0
1	0	0	0	95107 Settle Int Svc Reimb	0	0	0
113	0	0	0	95110 Settle Inv Accnt	0	0	0
9	0	0	0	95113 Settle Matrl Ovrhd	0	0	0
822,144	65,105	1,600,000	1,600,000	TOTAL Materials & Supplies	121,000	121,000	121,000
3,524,627	2,564,459	0	0	60530 Buildings	0	0	0
278,320	116,165	500,000	500,000	60550 Capital Equipment	1,500,000	1,500,000	1,500,000
6	0	0	0	95109 Settle Capital	0	0	0
3,802,953	2,680,624	500,000	500,000	TOTAL Capital Outlay	1,500,000	1,500,000	1,500,000
4,772,617	2,775,297	2,100,000	2,100,000	TOTAL BUDGET	1,721,000	1,721,000	1,721,000

MULTNOMAH COUNTY LIBRARY

DIVISION: BOND PROJECTS

FUND 2510: Library Property Fund

FY02 ACTUAL	FY03 ACTUAL	FY04 ADOPTED	FY04 REVISED	EXPENDITURE DETAIL	FY05 PROPOSED	FY05 APPROVED	FY05 ADOPTED
0	0	885,000	885,000	60530 Buildings	0	0	0
0	0	885,000	885,000	TOTAL Capital Outlay	0	0	0
0	0	885,000	885,000	TOTAL BUDGET	0	0	0

