

Legal / Contractual Obligation

The budget reflects the passage of Measure 26-143: "Form Library District with permanent rate to fund library services," November 2012 General Election. The district summary states in pertinent part: "If approved, the Multnomah County Library District would be formed with a permanent rate dedicated to library services, operations, books, materials, programs, activities and oversight of the district. Formation of a District would ... prevent reductions in services, programs and activities, and hours."

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$0	\$10,748,437	\$0	\$11,125,375
Contractual Services	\$0	\$191,700	\$0	\$190,500
Materials & Supplies	\$0	\$139,394	\$0	\$105,399
Internal Services	\$0	\$2,939,465	\$0	\$3,052,057
Total GF/non-GF	\$0	\$14,018,996	\$0	\$14,473,331
Program Total:	\$14,018,996		\$14,473,331	
Program FTE	0.00	113.75	0.00	111.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

This program generates \$281,472 in indirect revenues.

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.96%) and resources from the County's Library Fund (0.04%). It represents a pro-rated share of property taxes (98.03%) and other revenues such as overdue fines, interest earnings, grants, and user charges for services provided to library patrons (1.97%).

Significant Program Changes

Last Year this program was: FY 2020: 80001-20 Central Library

The Central Circulation Services cost center (802110) will be merged into the Central Stacks Services cost center (802120) and renamed Access Services. The Central Access Services cost center (802120) staffing will be reduced by 2.25 FTE. The Central Information Services cost center (802300) staffing will be reduced by .50 FTE due to hours being reallocated to the Youth Services Management program offer (80006).