

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	Requested General Fund	Requested Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$0	\$10,092,913	\$0	\$10,409,914
Contractual Services	\$0	\$7,000	\$0	\$8,100
Materials & Supplies	\$0	\$112,075	\$0	\$125,577
Internal Services	\$0	\$1,781,726	\$0	\$1,880,409
Total GF/non-GF	\$0	\$11,993,714	\$0	\$12,424,000
Program Total:	\$11,993,714		\$12,424,000	
Program FTE	0.00	102.50	0.00	101.75

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

Explanation of Revenues

This program generates \$263,370 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: 80003-20 Inner/South County Libraries

The staffing for this program offer will be reduced by 0.75 FTE. This includes reductions to the staffing at Albina Library (805210) and Hillsdale Library (805280) along with a reallocation of 0.25 FTE from Sellwood Library (805370) from a budget modification.