

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	\$1,076,782	\$0	\$1,159,604
Contractual Services	\$0	\$36,300	\$0	\$7,000
Materials & Supplies	\$0	\$304,136	\$0	\$210,640
Internal Services	\$0	\$43,404	\$0	\$34,918
Total GF/non-GF	\$0	\$1,460,622	\$0	\$1,412,162
Program Total:	\$1,460,622		\$1,412,162	
Program FTE	0.00	8.75	0.00	9.00

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

Explanation of Revenues

This program generates \$29,338 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: 80006-20 School-Age Services

This program offer has a staffing increase of .25 FTE reflecting a reallocation of .50 FTE to support library services in the Juvenile Detention Center and a .25 FTE reduction from a FY20 budget modification.