

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	Proposed General Fund	Proposed Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$0	\$1,002,066	\$0	\$837,217
Contractual Services	\$0	\$49,900	\$0	\$26,000
Materials & Supplies	\$0	\$323,557	\$0	\$155,869
Internal Services	\$0	\$46,270	\$0	\$25,861
Total GF/non-GF	\$0	\$1,421,793	\$0	\$1,044,947
Program Total:	\$1,421,793		\$1,044,947	
Program FTE	0.00	8.25	0.00	6.75

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

Explanation of Revenues

This program generates \$21,182 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: 80007-20 Every Child Initiative

No significant changes.