

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	\$1,729,654	\$0	\$1,430,238
Contractual Services	\$0	\$248,659	\$0	\$186,500
Materials & Supplies	\$0	\$95,001	\$0	\$78,607
Internal Services	\$0	\$61,645	\$0	\$51,643
Total GF/non-GF	\$0	\$2,134,959	\$0	\$1,746,988
Program Total:	\$2,134,959		\$1,746,988	
Program FTE	0.00	10.00	0.00	8.00

Program Revenues				
Intergovernmental	\$0	\$88,089,357	\$0	\$91,250,506
Other / Miscellaneous	\$0	\$35,000	\$0	\$35,000
Total Revenue	\$0	\$88,124,357	\$0	\$91,285,506

Explanation of Revenues

This program generates \$36,185 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: 80010-20 Library Director's Office

This program offer reduces staffing by 2 FTE due to a transfer of positions to the Project Management and Evaluation program offer (80012).