

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	\$566,167	\$0	\$923,047
Contractual Services	\$0	\$20,000	\$0	\$0
Materials & Supplies	\$0	\$4,500	\$0	\$7,900
Internal Services	\$0	\$19,147	\$0	\$26,855
Total GF/non-GF	\$0	\$609,814	\$0	\$957,802
Program Total:	\$609,814		\$957,802	
Program FTE	0.00	4.00	0.00	6.00

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

Explanation of Revenues

This program generates \$23,353 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: 80012-20 Operations Division Management

This program offer has a staffing increase of 2 FTE due to positions being transferred from the Director's Office program offer (80000).