

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	\$2,265,851	\$0	\$2,358,563
Contractual Services	\$0	\$26,500	\$0	\$28,500
Materials & Supplies	\$0	\$228,403	\$0	\$273,931
Internal Services	\$0	\$73,126	\$0	\$71,307
Total GF/non-GF	\$0	\$2,593,880	\$0	\$2,732,301
Program Total:	\$2,593,880		\$2,732,301	
Program FTE	0.00	17.50	0.00	17.25

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

Explanation of Revenues

This program generates \$59,672 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: 80017-20 Human Resources

The staffing for this program offer will be reduced by 0.25 FTE due to a FY20 budget modification.