

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	2021	2021	2022	2022
Personnel	\$0	\$1,853,260	\$0	\$2,152,171
Contractual Services	\$0	\$91,380	\$0	\$41,400
Materials & Supplies	\$0	\$156,720	\$0	\$40,180
Internal Services	\$0	\$198,467	\$0	\$91,710
Total GF/non-GF	\$0	\$2,299,827	\$0	\$2,325,461
Program Total:	\$2,299,827		\$2,325,461	
Program FTE	0.00	10.75	0.00	10.00

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

Explanation of Revenues

This program generates \$69,085 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 2021: 80022 Public Services Division Management

This program now includes the Security program offer (80015) from last year's budget. Please see the department budget narrative for more information on position changes.