

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

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$0	\$810,629	\$0	\$759,625
Materials & Supplies	\$0	\$140,433	\$0	\$142,450
Internal Services	\$0	\$26,328	\$0	\$30,325
Total GF/non-GF	\$0	\$977,390	\$0	\$932,400
Program Total:	\$977,390		\$932,400	
Program FTE	0.00	7.75	0.00	7.25

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

Explanation of Revenues

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.6%) and resources from the County's Library Fund (0.4%). It represents a pro-rated share of property taxes (96%) and other revenues such as overdue fines, delinquent library levy taxes, interest earnings, grants, and user charges for services provided to library patrons (4%).

Significant Program Changes

Last Year this program was: 80003 School-Age Services

Net decrease of 0.5 FTE: 0.25 clerk and 1.0 program supervisor added; reduction of 1.75 outreach specialists due to funding pending from The Library Foundation.