

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	2018	2018	2019	2019
Personnel	\$0	\$9,134,826	\$0	\$9,454,066
Contractual Services	\$0	\$12,200	\$0	\$10,300
Materials & Supplies	\$0	\$187,845	\$0	\$166,634
Internal Services	\$0	\$1,536,702	\$0	\$1,676,832
Total GF/non-GF	\$0	\$10,871,573	\$0	\$11,307,832
Program Total:	\$10,871,573		\$11,307,832	
Program FTE	0.00	103.50	0.00	101.75

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 (99.96%) and resources from the County's Library Fund (0.04%). It represents a pro-rated share of property taxes (97.46%) and other revenues such as overdue fines, interest earnings, grants, and user charges for services provided to library patrons (2.54%).

Significant Program Changes

Last Year this program was: FY 2018: 80003 Inner/South County Libraries

Net decrease of 1.00 FTE transfer to Security (80015).