

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 | \$1,085,740 | \$0 | \$1,074,586 |
| Contractual Services | \$0 | \$4,000 | \$0 | \$5,000 |
| Materials & Supplies | \$0 | \$281,151 | \$0 | \$226,100 |
| Internal Services | \$0 | \$41,814 | \$0 | \$45,318 |
| Total GF/non-GF | \$0 | \$1,412,705 | \$0 | \$1,351,004 |
| Program Total: | \$1,412,705 | | \$1,351,004 | |
| Program FTE | 0.00 | 9.50 | 0.00 | 8.75 |

| 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%).

Pending amendment for revenue from The Library Foundation for Books 2 U, Teen Author Lecture and other school-age programs, which will be received as Library District revenue and disbursed through the District's intergovernmental service reimbursement.

Significant Program Changes

Last Year this program was: FY 2018: 80006 School-Age Services

Net increase of 1.00 FTE transfer from Programming & Outreach Management (80021).

Pending 1.75 FTE support from The Library Foundation.