

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	2019	2019	2020	2020
Personnel	\$0	\$526,791	\$0	\$566,167
Contractual Services	\$0	\$0	\$0	\$20,000
Materials & Supplies	\$0	\$7,100	\$0	\$4,500
Internal Services	\$0	\$18,592	\$0	\$19,147
Total GF/non-GF	\$0	\$552,483	\$0	\$609,814
Program Total:	\$552,483		\$609,814	
Program FTE	0.00	4.00	0.00	4.00

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 (97.69%) and other revenues such as overdue fines, interest earnings, grants, and user charges for services provided to library patrons (2.31%).

Significant Program Changes

Last Year this program was: FY 2019: 80012-19 Operations Division Management

No significant changes