

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	\$1,274,332	\$0	\$1,425,612
Contractual Services	\$0	\$2,000	\$0	\$4,500
Materials & Supplies	\$0	\$161,911	\$0	\$55,000
Internal Services	\$0	\$1,215,006	\$0	\$2,396,893
Capital Outlay	\$0	\$20,000	\$0	\$20,000
Total GF/non-GF	\$0	\$2,673,249	\$0	\$3,902,005
Program Total:	\$2,673,249		\$3,902,005	
Program FTE	0.00	14.75	0.00	15.25

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 (99.96%) 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: 80014-19 Facilities & Logistics

This program offer includes a new Facilities Manager position that will be accountable for this program offer.