



## 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	\$2,350,948	\$0	\$2,265,851
Contractual Services	\$0	\$52,900	\$0	\$26,500
Materials & Supplies	\$0	\$202,700	\$0	\$228,403
Internal Services	\$0	\$86,923	\$0	\$73,126
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$2,693,471</b>	<b>\$0</b>	<b>\$2,593,880</b>
<b>Program Total:</b>	<b>\$2,693,471</b>		<b>\$2,593,880</b>	
<b>Program FTE</b>	0.00	19.70	0.00	17.50

Program Revenues				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## 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: 80017-19 Human Resources/Learning + Organizational Development/Systemwide

The Systemwide Staffing cost center (803910) is being combined into the Human Resources cost center (803710) within this program offer.