

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	2016	2016	2017	2017
Personnel	\$0	\$8,808,324	\$0	\$9,149,453
Contractual Services	\$0	\$8,900	\$0	\$10,800
Materials & Supplies	\$0	\$167,780	\$0	\$171,068
Internal Services	\$0	\$1,684,098	\$0	\$1,768,645
Total GF/non-GF	\$0	\$10,669,102	\$0	\$11,099,966
Program Total:	\$10,669,102		\$11,099,966	
Program FTE	0.00	106.75	0.00	107.25

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 (99.95%) and resources from the County's Library Fund (0.05%). It represents a pro-rated share of property taxes (96.81%) and other revenues such as overdue fines, interest earnings, grants, and user charges for services provided to library patrons (3.19%).

Significant Program Changes

Last Year this program was: FY 2016: 80001-16 Regional Libraries

Net increase of 0.50 FTE.