



## 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	2017	2017	2018	2018
Personnel	\$0	\$3,852,052	\$0	\$3,823,555
Contractual Services	\$0	\$4,700	\$0	\$4,700
Materials & Supplies	\$0	\$82,528	\$0	\$76,863
Internal Services	\$0	\$753,238	\$0	\$801,407
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$4,692,518</b>	<b>\$0</b>	<b>\$4,706,525</b>
<b>Program Total:</b>	<b>\$4,692,518</b>		<b>\$4,706,525</b>	
<b>Program FTE</b>	0.00	44.25	0.00	43.75

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 (97.35%) and other revenues such as overdue fines, interest earnings, grants, and user charges for services provided to library patrons (2.65%).

## Significant Program Changes

**Last Year this program was:** FY 2017: 80002 Neighborhood Libraries

This program offer reflects the reorganization of the two FY 17 program offers, Regional Libraries (80001-17) and Neighborhood Libraries (80002-17), into three program offers: North County Libraries (80002), Inner/South County Libraries (80003), and Mid/East County Libraries (80004). There is no change in FTE for the North County Libraries program.