



## 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	\$992,360	\$0	\$1,011,803
Contractual Services	\$0	\$2,000	\$0	\$7,500
Materials & Supplies	\$0	\$242,274	\$0	\$258,322
Internal Services	\$0	\$46,359	\$0	\$37,970
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$1,282,993</b>	<b>\$0</b>	<b>\$1,315,595</b>
<b>Program Total:</b>	<b>\$1,282,993</b>		<b>\$1,315,595</b>	
<b>Program FTE</b>	0.00	9.00	0.00	9.00

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 (99.95%) 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%).

\$296,362 comes from The Library Foundation for Books 2 U, and other youth literacy programs.

## Significant Program Changes

**Last Year this program was:** FY 2016: 80003-16 School-Age Services

No significant changes.

1.75 FTE Outreach Specialists pending support from The Library Foundation.