

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	\$825,440
Contractual Services	\$0	\$2,000	\$0	\$0
Materials & Supplies	\$0	\$242,274	\$0	\$170,823
Internal Services	\$0	\$46,359	\$0	\$33,050
Total GF/non-GF	\$0	\$1,282,993	\$0	\$1,029,313
Program Total:	\$1,282,993		\$1,029,313	
Program FTE	0.00	9.00	0.00	7.25

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%).

Pending amendment for revenue from The Library Foundation for Summer Reading, the annual Teen Author Visit, and Early Learning & Play Centers, which will be received as Library District revenue and disbursed through the District's intergovernmental service reimbursement.

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.