



## 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	\$201,059	\$0	\$1,155,782
Contractual Services	\$0	\$0	\$0	\$3,000
Materials & Supplies	\$0	\$50,000	\$0	\$14,034
Internal Services	\$0	\$0	\$0	\$31,090
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$251,059</b>	<b>\$0</b>	<b>\$1,203,906</b>
<b>Program Total:</b>	<b>\$251,059</b>		<b>\$1,203,906</b>	
<b>Program FTE</b>	0.00	2.00	0.00	14.00

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 (99.96%) 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:

This is a new program offer with 14.0 FTE. During FY 2017, 12.0 FTE vacant positions from Central Library (80000-17) and Neighborhood Libraries (80002-17) were reclassified and moved to System Access & Information Services (80019-17) through a budget modification, joining the 2.0 positions already budgeted for the Contact Center. The total of 14.0 FTE are now transferring from 80019-17 to this new program offer and 80019-17 is discontinued in FY 2018.