

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	\$1,011,803	\$0	\$878,697
Contractual Services	\$0	\$7,500	\$0	\$0
Materials & Supplies	\$0	\$258,322	\$0	\$172,850
Internal Services	\$0	\$37,970	\$0	\$36,145
Total GF/non-GF	\$0	\$1,315,595	\$0	\$1,087,692
Program Total:	\$1,315,595		\$1,087,692	
Program FTE	0.00	9.00	0.00	7.75

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 (99.96%) 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%).

Pending amendment for revenue from The Library Foundation for Books 2 U and other school-age programs, 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 2017: 80003 School-Age Services

Net increase of 0.50 (new position); 1.75 FTE Library Outreach Specialists pending support from The Library Foundation.