



## 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	2015	2015	2016	2016
Personnel	\$0	\$290,872	\$0	\$299,153
Contractual Services	\$0	\$9,000	\$0	\$89,000
Materials & Supplies	\$0	\$69,968	\$0	\$67,348
Internal Services	\$0	\$1,933,828	\$0	\$2,108,467
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$2,303,668</b>	<b>\$0</b>	<b>\$2,563,968</b>
<b>Program Total:</b>	<b>\$2,303,668</b>		<b>\$2,563,968</b>	
<b>Program FTE</b>	0.00	2.75	0.00	2.75

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 (99.95%) and resources from the County's Library Fund (0.05%). It represents a pro-rated share of property taxes (96.2%) and other revenues such as overdue fines, delinquent library levy taxes, interest earnings, grants, and user charges for services provided to library patrons (3.8%).

## Significant Program Changes

**Last Year this program was:** FY 2015: 80012 Central Director's Office

Increased the capacity for addressing security needs by adding contract funding for a mental health crisis worker as well as funding for an additional day porter.