

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	\$2,723,703	\$0	\$2,919,612
Contractual Services	\$0	\$813,198	\$0	\$733,904
Materials & Supplies	\$0	\$174,220	\$0	\$312,225
Internal Services	\$0	\$96,329	\$0	\$115,781
Total GF/non-GF	\$0	\$3,807,450	\$0	\$4,081,522
Program Total:	\$3,807,450		\$4,081,522	
Program FTE	0.00	31.00	0.00	32.00

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 (96.2%) 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: 80014 Library Books-Acquisition & Processing

1.0 FTE office assistant, sr. was transferred from Human Resources/Learning Systems (offer 80011-16).