

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).