

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	2016	2016	2017	2017
Personnel	\$0	\$2,919,612	\$0	\$3,040,665
Contractual Services	\$0	\$808,904	\$0	\$815,770
Materials & Supplies	\$0	\$314,225	\$0	\$210,059
Internal Services	\$0	\$115,781	\$0	\$89,042
Total GF/non-GF	\$0	\$4,158,522	\$0	\$4,155,536
Program Total:	\$4,158,522		\$4,155,536	
Program FTE	0.00	32.00	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 (96.81%) and other revenues such as overdue fines, interest earnings, grants, and user charges for services provided to library patrons (3.19%).

Significant Program Changes

Last Year this program was: FY 2016: 80014-16 Library Books-Acquisition & Processing

Transferred interlibrary loan (ILL) function from Central Library (80000-17); no FTE change.