

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	\$431,398	\$0	\$420,773
Contractual Services	\$0	\$13,000	\$0	\$20,500
Materials & Supplies	\$0	\$262,080	\$0	\$270,380
Internal Services	\$0	\$21,034	\$0	\$24,633
Total GF/non-GF	\$0	\$727,512	\$0	\$736,286
Program Total:	\$727,512		\$736,286	
Program FTE	0.00	3.25	0.00	3.25

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%). \$71,000 comes from The Library Foundation for Summer Reading, the annual Teen Author Lecture, and Early Learning & Play Centers.

Significant Program Changes

Last Year this program was: FY 2016: 80015-16 Youth Services Management

No significant changes.