

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	\$0	\$0	\$488,290
Contractual Services	\$0	\$100,000	\$0	\$100,000
Materials & Supplies	\$0	\$797,522	\$0	\$784,019
Internal Services	\$0	\$5,478,647	\$0	\$5,591,481
Total GF/non-GF	\$0	\$6,376,169	\$0	\$6,963,790
Program Total:	\$6,376,169		\$6,963,790	
Program FTE	0.00	0.00	0.00	3.00

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: 80017 IT Services

Increase of 3.0 FTE for additional IT project management and development capacity.