

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	\$314,689	\$0	\$431,543
Contractual Services	\$0	\$0	\$0	\$100,000
Materials & Supplies	\$0	\$0	\$0	\$18,200
Internal Services	\$0	\$363,260	\$0	\$113,834
Total GF/non-GF	\$0	\$677,949	\$0	\$663,577
Program Total:	\$677,949		\$663,577	
Program FTE	0.00	1.00	0.00	5.00

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: 80018-16 Facilities & Logistics

This offer is restructured from the existing budget by transfers from the following program offers:
Transferred 1.00 FTE from Library Director's Office (80007-17); added 4.00 FTE Safety Officer positions with \$200,000 temporary budget transferred from Facilities & Logistics (80018-17) along with materials & services budget for additional security cameras; transferred contracted security officers funding from the materials & services budget for Regional Libraries (80001-17) and Neighborhood Libraries (80002-17).