

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

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2023	2023	2024	2024
Personnel	\$0	\$9,071,941	\$0	\$9,434,480
Contractual Services	\$0	\$237,170	\$0	\$238,772
Materials & Supplies	\$0	\$102,727	\$0	\$86,868
Internal Services	\$0	\$3,087,468	\$0	\$3,246,584
Total GF/non-GF	\$0	\$12,499,306	\$0	\$13,006,704
Program Total:	\$12,499,306		\$13,006,704	
Program FTE	0.00	87.75	0.00	87.25

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

This program generates \$337,755 in indirect revenues.

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.97%) and resources from the County's Library Fund (0.03%). It represents a prorated share of property taxes (97.5%), other revenues such as interest earnings, grants, and user charges for services provided to library patrons (1.3%), and District Fund balance utilized for one-time-only retention bonuses (1.2%).

Significant Program Changes

Last Year this program was: FY 2023: 80001 Central Library

The library system will experience multiple bond-related closures and reopenings over the next year. During closures, staff time and location-based spending will be reallocated from closed locations to support other library services, including outreach, additional capacity at spillover locations, and other temporary services in the community.

The Mobile Library vehicle is included as part of the Central Library program offer this year. Previously, the Mobile Library vehicle was budgeted as part of the Mobile and Partner Libraries program offer.