

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	Adopted General Fund	Adopted Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$0	\$943,382	\$0	\$946,224
Contractual Services	\$0	\$7,000	\$0	\$34,000
Materials & Supplies	\$0	\$419,285	\$0	\$95,847
Internal Services	\$0	\$52,330	\$0	\$43,734
Total GF/non-GF	\$0	\$1,421,997	\$0	\$1,119,805
Program Total:	\$1,421,997		\$1,119,805	
Program FTE	0.00	6.75	0.00	6.75

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

Explanation of Revenues

This program generates \$33,972 in indirect revenues.

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.96%) and resources from the County's Library Fund (0.04%). It represents a pro-rated share of property taxes (98.03%) and other revenues such as overdue fines, interest earnings, grants, and user charges for services provided to library patrons (1.97%).

Significant Program Changes

Last Year this program was: FY 2022: 80006 Education Services

This program offer is changing due to management restructuring. Parts of this program are now incorporated into the Community Learning program (80008).