

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	\$1,255,946	\$0	\$1,422,858
Contractual Services	\$0	\$12,200	\$0	\$14,200
Materials & Supplies	\$0	\$55,261	\$0	\$86,459
Internal Services	\$0	\$69,938	\$0	\$84,932
Total GF/non-GF	\$0	\$1,393,345	\$0	\$1,608,449
Program Total:	\$1,393,345		\$1,608,449	
Program FTE	0.00	6.75	0.00	7.75

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

Explanation of Revenues

This program generates \$51,080 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: 80012 Operations

In the FY 2022 Program Offer 80012 Operations included both Business Services and Project Management & Evaluation. In FY 2023 this Program Offer only includes Business Services, while Project Management & Evaluation moves to Program Offer 80022 Public Services Management. This program includes an additional 1.00 FTE of Contract Specialist support.