

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	\$2,605,051	\$0	\$2,838,898
Contractual Services	\$0	\$48,250	\$0	\$65,000
Materials & Supplies	\$0	\$329,291	\$0	\$371,361
Internal Services	\$0	\$109,250	\$0	\$119,524
Total GF/non-GF	\$0	\$3,091,842	\$0	\$3,394,783
Program Total:	\$3,091,842		\$3,394,783	
Program FTE	0.00	15.75	0.00	16.75

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

Explanation of Revenues

This program generates \$101,632 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: 80017 Human Resources

This program offer includes resources for an additional Human Resources Analyst Senior to support recruiting and address workload constraints within the library's Human Resources team.