



## 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<br>General Fund | Adopted<br>Other Funds | Adopted<br>General Fund | Adopted<br>Other Funds |
|-------------------------|-------------------------|------------------------|-------------------------|------------------------|
| <b>Program Expenses</b> | <b>2023</b>             | <b>2023</b>            | <b>2024</b>             | <b>2024</b>            |
| Personnel               | \$0                     | \$5,645,959            | \$0                     | \$5,977,757            |
| Contractual Services    | \$0                     | \$3,900                | \$0                     | \$2,382                |
| Materials & Supplies    | \$0                     | \$72,262               | \$0                     | \$100,659              |
| Internal Services       | \$0                     | \$1,258,673            | \$0                     | \$1,368,662            |
| <b>Total GF/non-GF</b>  | <b>\$0</b>              | <b>\$6,980,794</b>     | <b>\$0</b>              | <b>\$7,449,460</b>     |
| <b>Program Total:</b>   | <b>\$6,980,794</b>      |                        | <b>\$7,449,460</b>      |                        |
| <b>Program FTE</b>      | 0.00                    | 49.50                  | 0.00                    | 49.75                  |

| Program Revenues     |            |            |            |            |
|----------------------|------------|------------|------------|------------|
| <b>Total Revenue</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> |

## Explanation of Revenues

This program generates \$214,004 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: 80005 East County Libraries

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.