



## 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	Requested General Fund	Requested Other Funds
<b>Program Expenses</b>	<b>2021</b>	<b>2021</b>	<b>2022</b>	<b>2022</b>
Personnel	\$0	\$999,223	\$0	\$771,106
Contractual Services	\$0	\$186,500	\$0	\$177,500
Materials & Supplies	\$0	\$88,607	\$0	\$75,647
Internal Services	\$0	\$51,643	\$0	\$40,830
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$1,325,973</b>	<b>\$0</b>	<b>\$1,065,083</b>
<b>Program Total:</b>	<b>\$1,325,973</b>		<b>\$1,065,083</b>	
<b>Program FTE</b>	0.00	5.00	0.00	4.00

<b>Program Revenues</b>				
Intergovernmental	\$0	\$92,187,142	\$0	\$94,882,913
Other / Miscellaneous	\$0	\$35,000	\$0	\$35,000
<b>Total Revenue</b>	<b>\$0</b>	<b>\$92,222,142</b>	<b>\$0</b>	<b>\$94,917,913</b>

## Explanation of Revenues

This program generates \$24,753 in indirect revenues.

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.6%) and resources from the County's Library Fund (0.04%). It represents a pro-rated share of property taxes (98.71%) and other revenues such as overdue fines, interest earnings, grants, and user charges for services provided to library patrons (1.29%).

## Significant Program Changes

**Last Year this program was:** FY 2021: 80010 Library Director's Office

The communications workgroup was moved into the marketing and communications program offer (800019). Please see the department budget narrative for more information on position changes.