

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 |
|------------------------|-------------------------|------------------------|---------------------------|--------------------------|
| Program Expenses | 2021 | 2021 | 2022 | 2022 |
| Personnel | \$0 | \$1,853,260 | \$0 | \$2,152,171 |
| Contractual Services | \$0 | \$91,380 | \$0 | \$41,400 |
| Materials & Supplies | \$0 | \$156,720 | \$0 | \$40,180 |
| Internal Services | \$0 | \$198,467 | \$0 | \$91,710 |
| Total GF/non-GF | \$0 | \$2,299,827 | \$0 | \$2,325,461 |
| Program Total: | \$2,299,827 | | \$2,325,461 | |
| Program FTE | 0.00 | 10.75 | 0.00 | 10.00 |

| Program Revenues | | | | |
|----------------------|------------|------------|------------|------------|
| Total Revenue | \$0 | \$0 | \$0 | \$0 |

Explanation of Revenues

This program generates \$69,085 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 2021: 80022 Public Services Division Management

This program now includes the Safety program offer (80015) from last year's budget. Please see the department budget narrative for more information on position changes.