



Department of Library FY 2026 Approved Budget

Presented to the
Board of County Commissioners

Multnomah County
May 29, 2025

Located at: multco.us/budget

Agenda

1 Introduction

2 Community Budget Advisory Committee

3 Budget Overview

4 Budget by Division

5 Questions

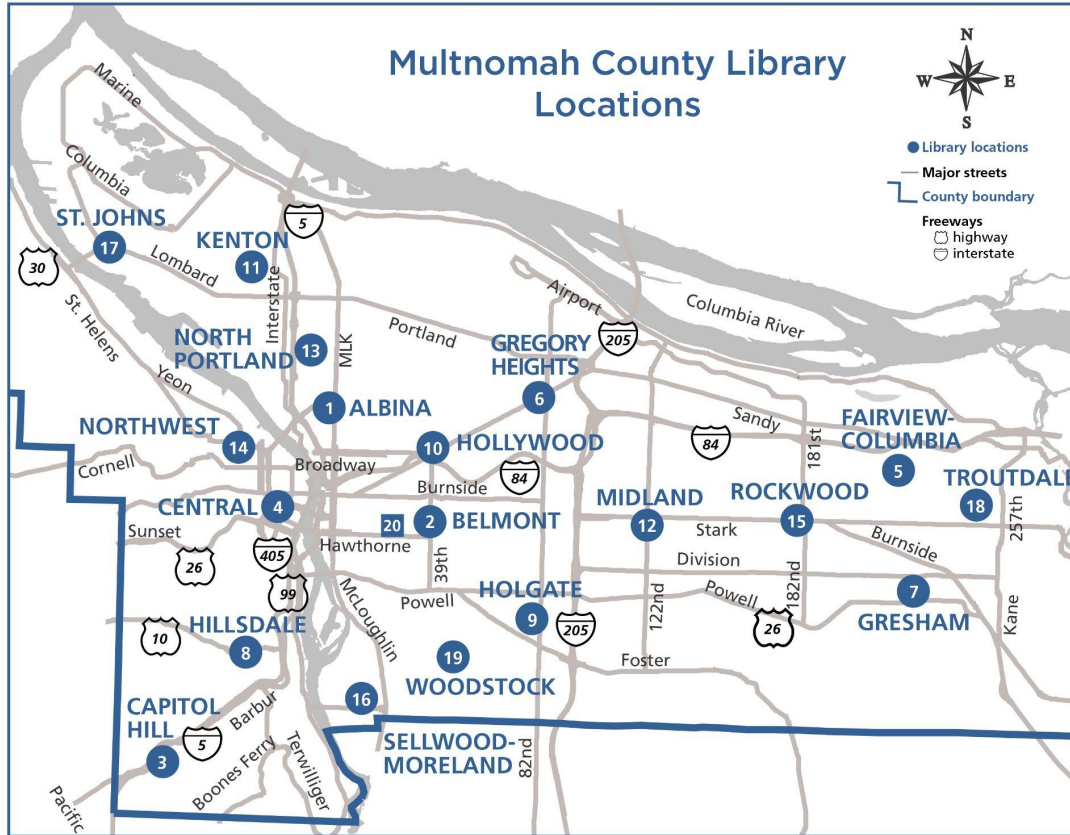
Library Department

The library's mission prioritizes welcoming and inclusive spaces for patrons and staff, aligning with Multnomah County's values.

**Empowering
our
community to
learn and
create**



Who We Serve



350K

FY24
cardholders

1.8M

FY24 visits

17M

FY24 circulation

Strategic Goals



1. Create public, popular, and personal **opportunities** and access to **life-long learning** and contribute to improved learning outcomes for all communities.
2. **Adapt library services and materials** so the organization can grow with, and be responsive to, our shared communities.
3. Help people access and learn to use computers, internet and other technology to **remove digital barriers**.
4. **Create welcoming spaces** that reflect our diverse and multicultural community.
5. **Support the practice of democracy and self-determination** with services, spaces and resources.
6. Ensure **positive experiences** for community members with library staff, spaces, materials, and services.
7. Collaborate with communities to create **flexible buildings and spaces** that can adapt to the changes in community needs and hopes.

Community Budget Advisory Committee (CBAC)

The CBAC leads met four times from December–March to learn about the library’s forecast, staffing, program offers, and context and priorities for this year’s budget, including:

- Implementation of the Future Staffing Initiative to meet library service priorities and equity commitments
- Long-term financial stability of the library district
- A safe and accessible environment for all patrons and staff

Library Advisory Board

Clare Wilkinson

David Jarvis

Domie Newton

Ingrid Jacobson (youth member)

Jade Chan

Joe Marquez

Kate Fleming

Kelsey Fong

Kristi Ketchum

London Sorcinelli (youth member)

Madison Riethman (CCBAC)

Megan Parrott

Naomi Margolis (youth member)

Nikkia Kae Solbjor

Taryn Sauer

Tia-Theo Thompson

***Bold** indicates LAB Finance Committee*

CBAC Key Takeaways

The Library Advisory Board (LAB) fully supports MCL's proposed FY 2026 budget

This budget continues to allow MCL to fulfill promises of the Capital Bond Project and library mission while supporting ongoing bond work, addressing a deficit, and incorporating aspects of MCL's Future Staffing Initiative.

In considering difficult financial decisions in this deficit environment, we are especially appreciative that the library's final proposed budget only resulted in elimination of 3 programs and did not result in the elimination of any staff.

We recommend that MCL continue to monitor the impact of sunset youth programs.



CBAC Recommendations

We are supportive of funds to support 2.00 Peer Support Specialists at Central Library.

We support MCL's Future Staffing Initiative and hope that future staffing decisions be considered in light of MCL's core service priorities and commitments to community.

We support transparency and department agency in internal service rate impacts.

We see a need for countywide leadership/initiatives to address expected revenue growth declines.



**FY 2026 Approved
Budget
Overview**

A Strategic Budget Approach



1

Minimize service level impacts to library patrons, and align resources with service priorities

2

Incorporate the new Staffing Plan to support larger, modernized library spaces

3

Focus on the future state, planning for uncertainty and continued fiscal challenges

Incorporating Equity into the Budget Process

Libraries are uniquely positioned to address barriers to opportunity and access that disproportionately affect individuals and families in poverty and communities of color.

- Managers respond to key equity questions as they work through base budget development.
- Equity manager offers support to managers as they develop their program offers.
- Program Offer managers review the budget equity tool, and communicate how their program supports equity.
- Targeted budget reduction options were developed to focus on areas with the least impact on equity goals.
- Budget proposals (adds / reductions) prompts to describe anticipated impact on communities or staff of color, or others experiencing the greatest barriers.
- Budget balancing discussions are informed with equity impact as a key consideration.
- Daily operational decision-making based on service prioritization tools
- Regular and ongoing training for library staff and managers in equity, embedding equity in the way we do our work

Library Service Priorities



Library spaces
with accompanying
collections,
technology, and
direct customer
service.



**Information
and referral
services**

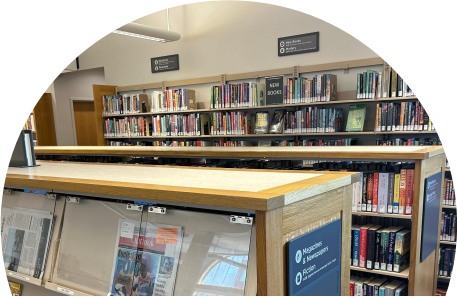


**Library
website and
public access
catalog**



**Programs
and activities**

Equitable Service Commitment



COLLECTIONS



SPACES

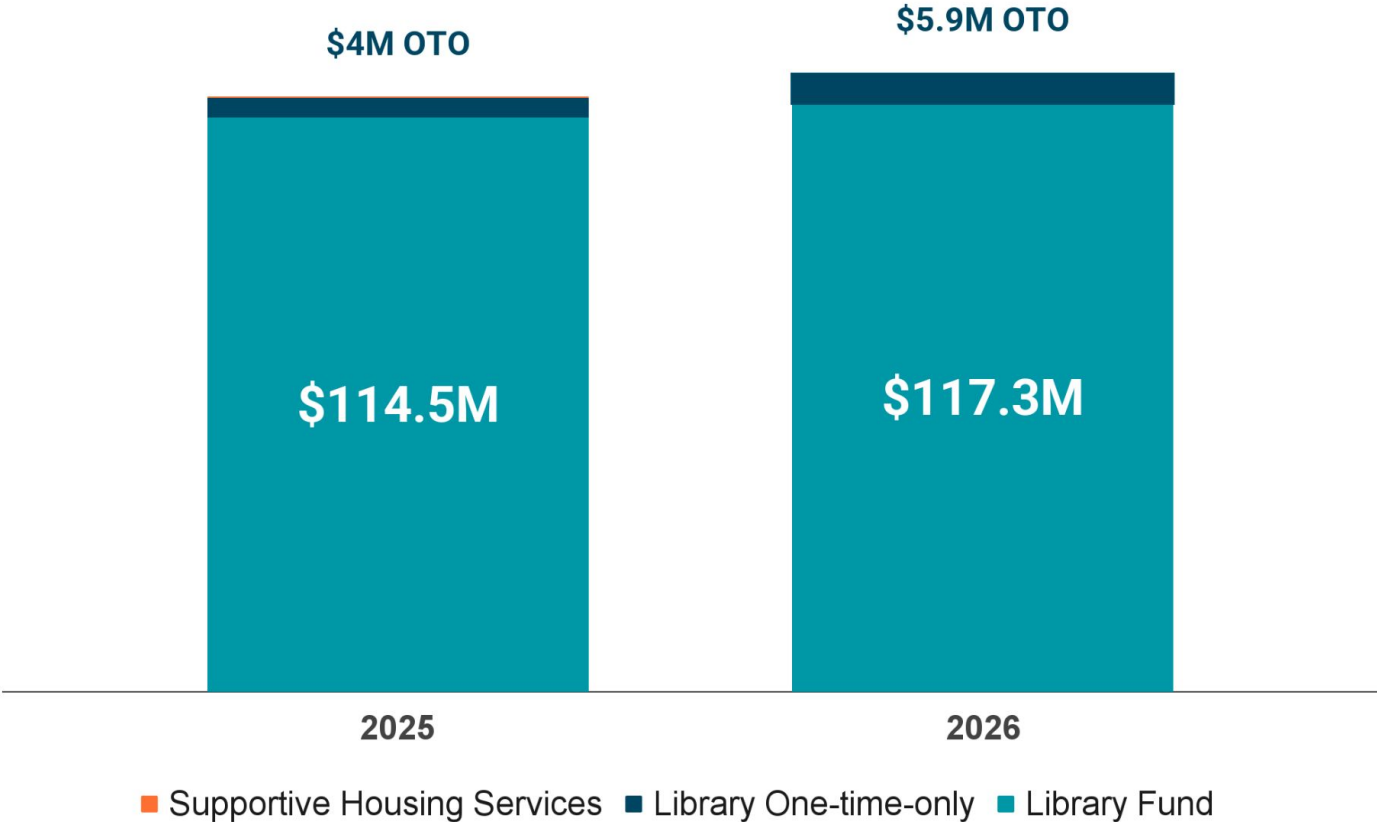


LANGUAGE & CULTURE

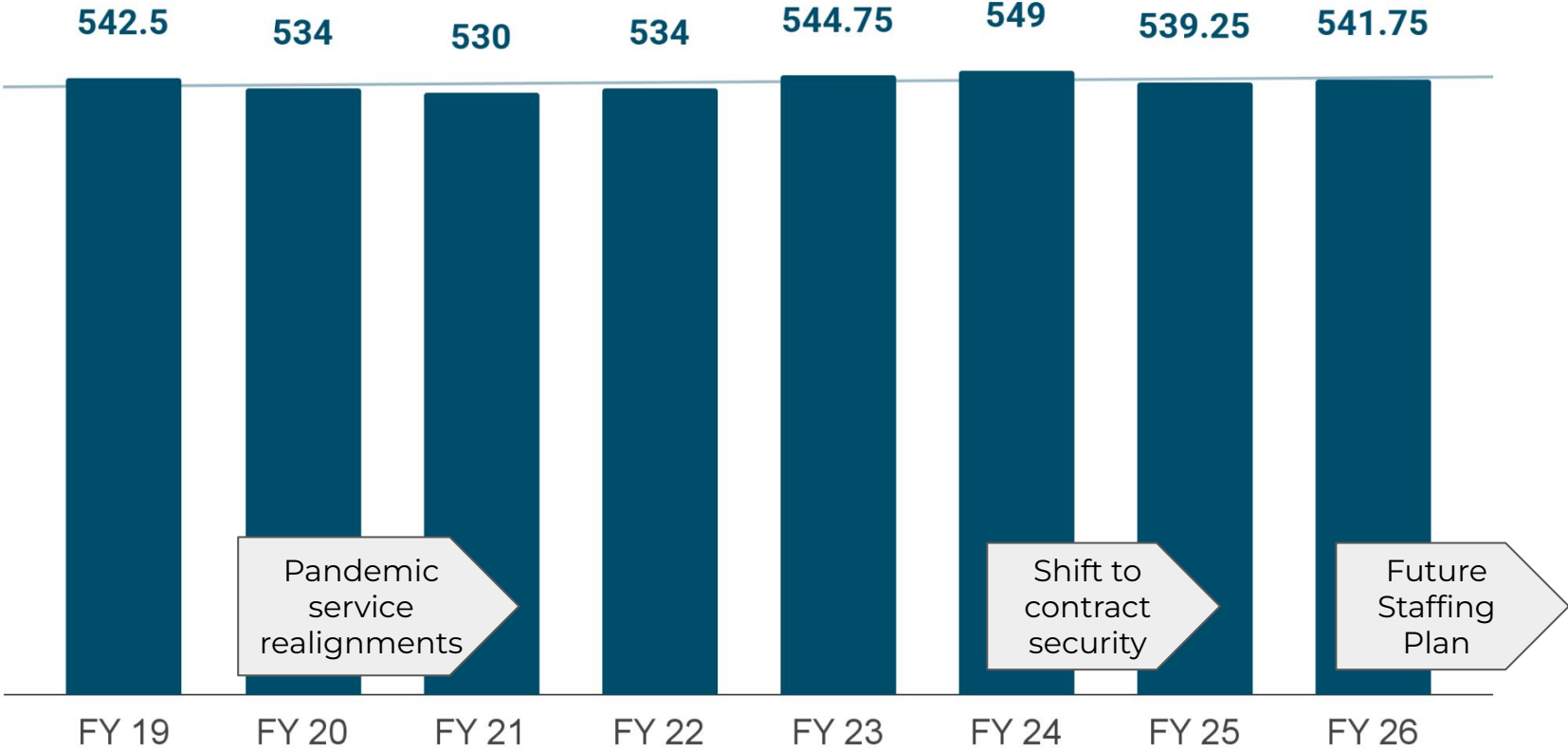


OUTREACH

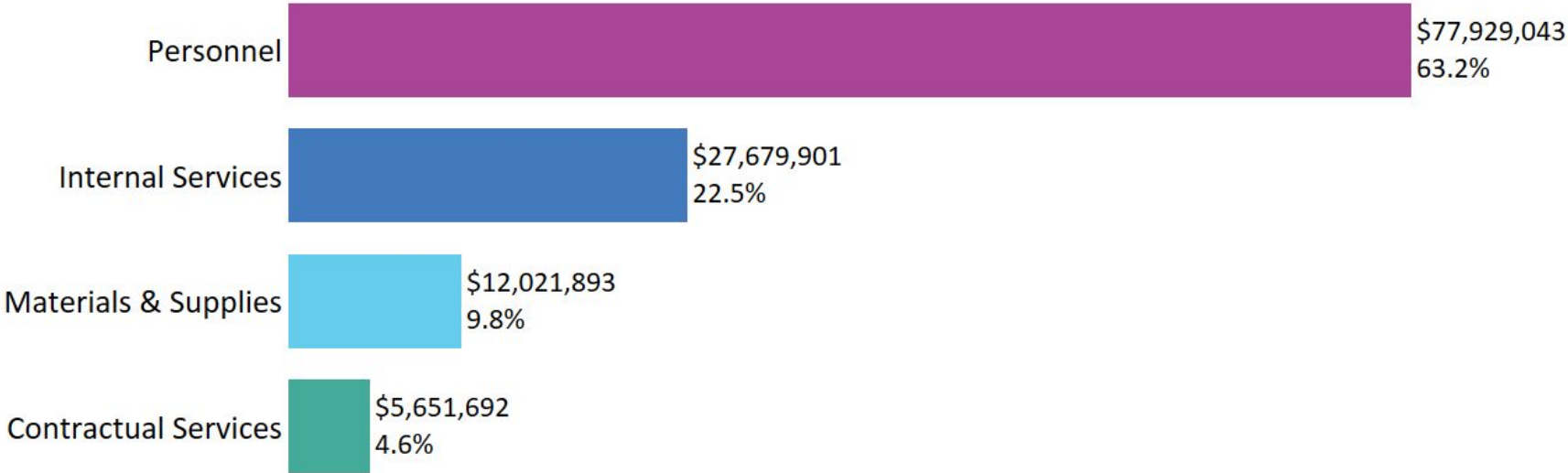
Library Operating Budget: \$123.3M



Library Fund FTE Trend FY 2019-2026



Operating Budget by Category - \$123.3M



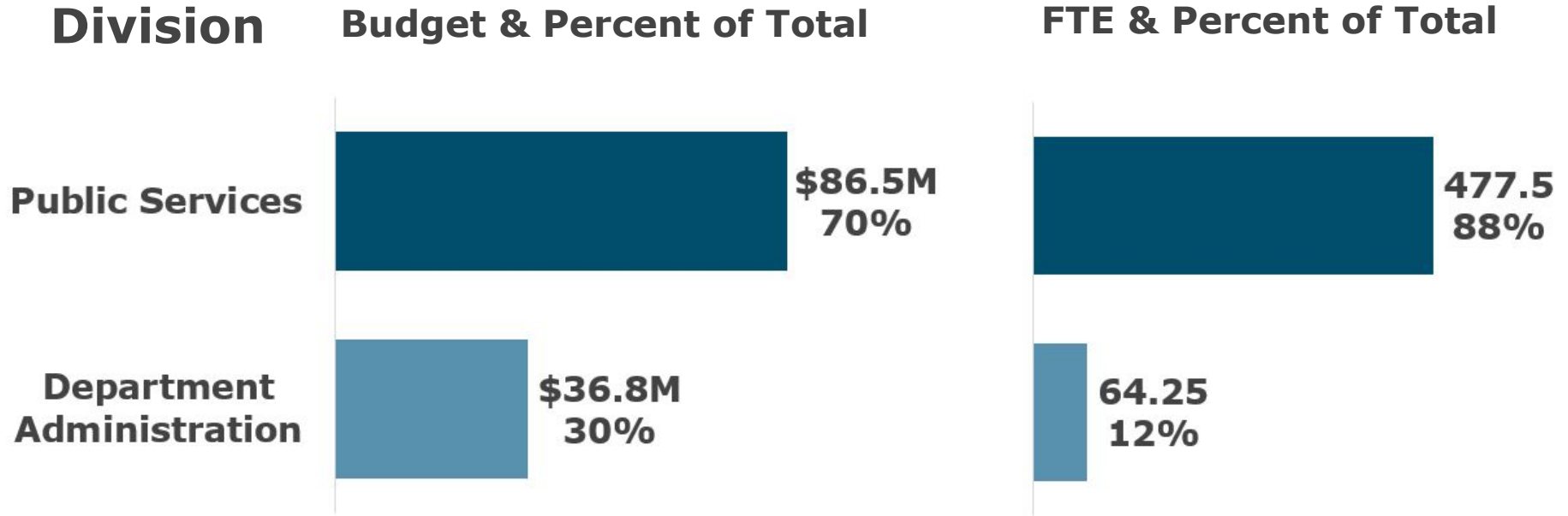
	2022	2023	2024	2025	2026
Contractual Services	\$1.8M	\$2.0M	\$3.6M	\$4.8M	\$5.7M
Personnel	\$61.1M	\$64.4M	\$70.8M	\$74.9M	\$77.9M
Internal Services	\$20.3M	\$21.1M	\$22.4M	\$25.0M	\$27.7M
Materials & Supplies	\$12.8M	\$13.0M	\$13.8M	\$14.0M	\$12.0M
Capital Outlay	\$0.5M				



FY 2026 Approved Budget by Division

Department Administration
and Public Services

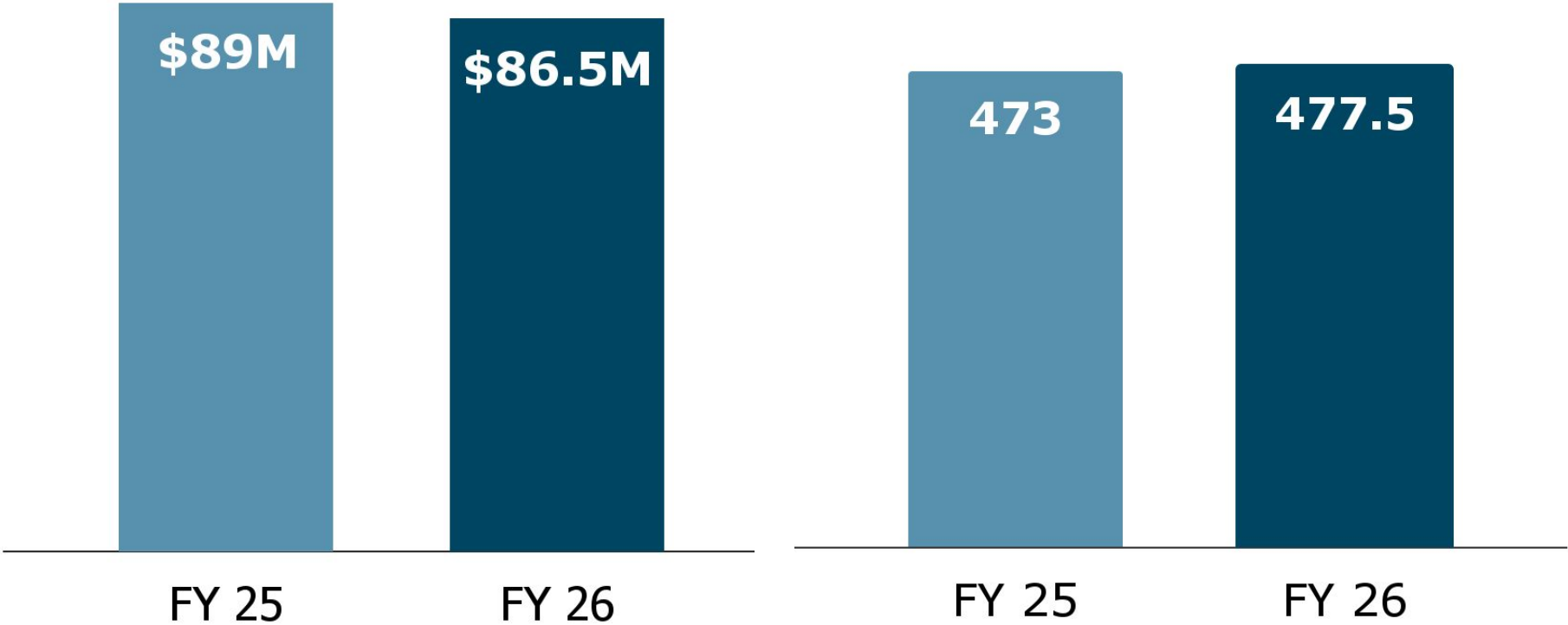
Operating Budget by Division: \$123.3M and 541.75 FTE



Public Services: Operating Budget & FTE

Operating Budget

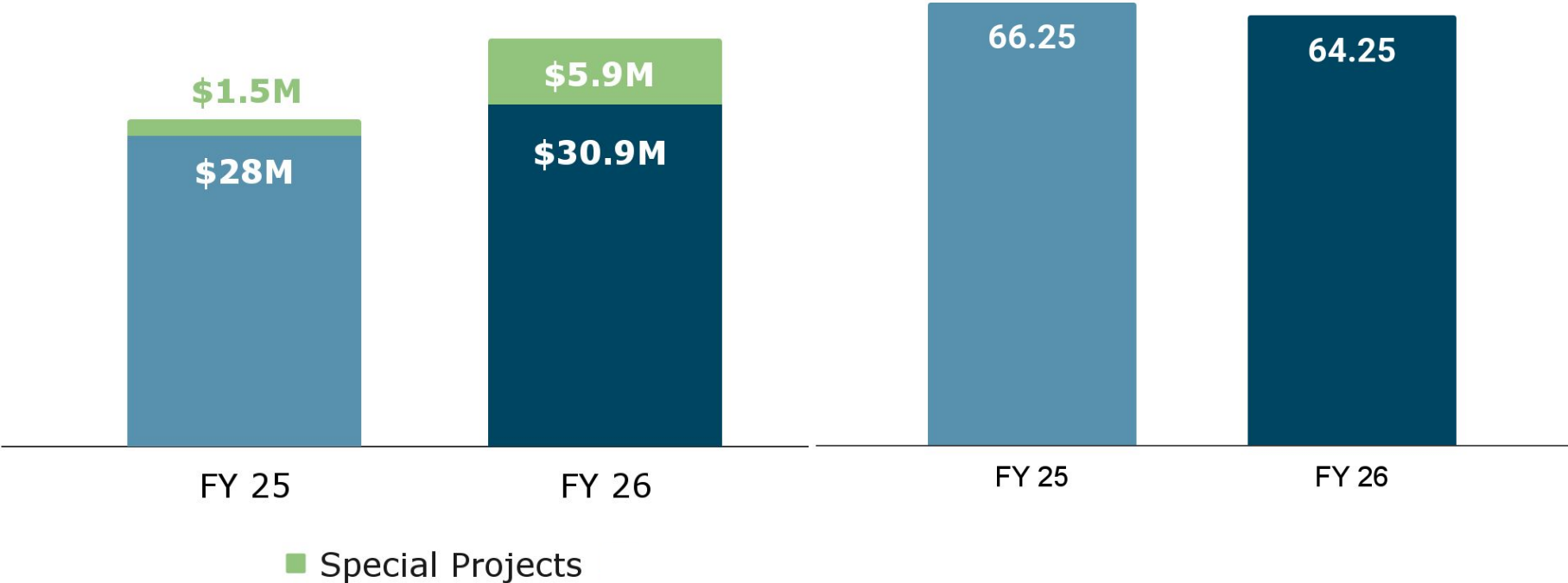
FTE



Department Administration: Operating Budget & FTE

Operating Budget

FTE



Future Staffing Plan Implementation

<p>Staffing Plan finalized</p>	<p>Organizational Blueprint Project</p>	<p>Budget finalized</p>	<p>Staffing plan implemented</p>
<p>01</p>	<p>02</p>	<p>03</p>	<p>04</p>
<p><i>February 2025</i></p> <p>Staffing plan is shared with staff and discussed in all staff meeting.</p>	<p><i>March - June 2025</i></p> <p>The Blueprint Project operationalizes the staffing plan, establishing new workflows.</p>	<p><i>June 2025</i></p> <p>Staffing plan for new library spaces is reflected in the FY 2026 budget.</p>	<p><i>July 2025</i></p> <p>Staffing plan changes begin taking place through mid-year FY 2026.</p>

Library Capital Bond | opening FY 2026



Albina Library
July 2025



Belmont Library
Fall 2025



Northwest Library
Winter 2025/2026



St. Johns Library
Spring 2026



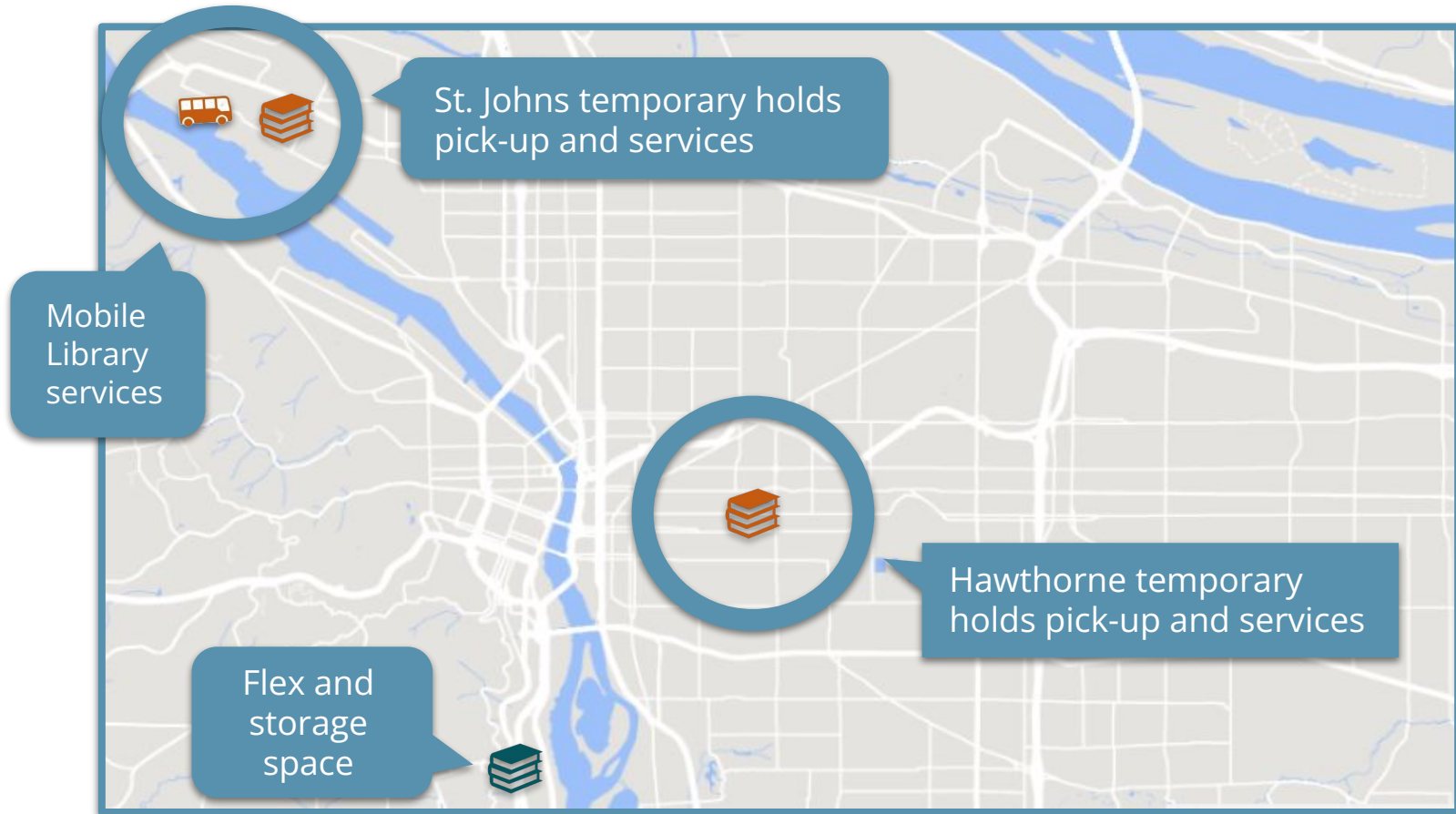
East County Library
(2026)



Hollywood
Kenton
Rockwood
Sellwood-Moreland
Woodstock

Refresh projects
reopening in FY26

Continuity of Library Services Map FY 2026



Supporting Staff and Patrons in Library Spaces

Facilities

- Lowered shelving for improved sightlines
- Increased camera coverage
- Lighting improvements
- Security assessments of all buildings
- Public space 'activations'

Safety & security training

- Full-time Library Safety and Security Trainer
- Comprehensive Critical Incident Response procedures
- Safety awareness training for all staff

On-site support

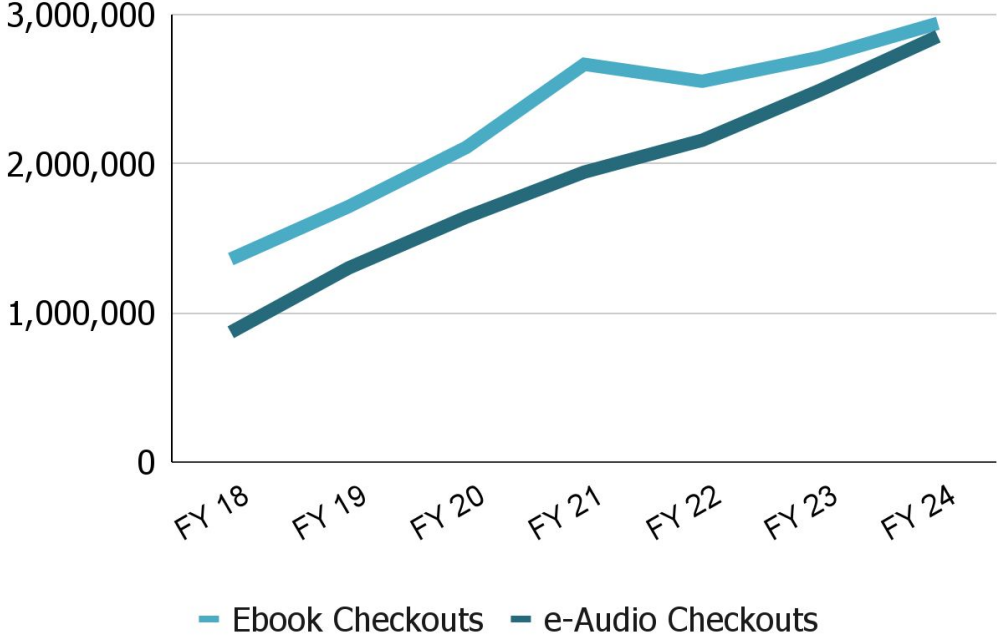
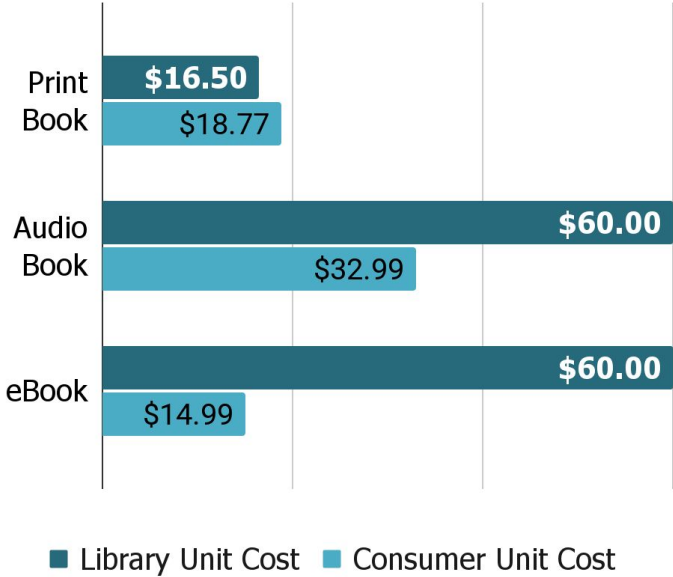
- Contracted security
- Opt-in PIC model
- Incident debriefs, EAP, admin leave
- Safety Coordinators
- Mental health support
- **7 library supervisor positions (new)**
- **Peer support specialists (new)**

24/7 support

- Security Operations Center support
- All-hours support from Executive Team PIC
- **Robust security incident tracking software (new)**

Rising Costs and Skyrocketing Demand for Digital Collections

The Women by Kristin Hannah



How the Library Budget Delivers

FY 2026 projections

375K checkouts & renewals of materials in Chinese, Russian, Spanish, and Vietnamese



100K phone, email, chat, contacts answered by library staff



17.5 million checkouts & renewals



1.3 million + devices using library wifi



115K students participate in Library Connect (student ID as a library card)

Goal

Community members will have a positive experience with library staff, spaces, materials, and services

2024 Patron survey

Patrons who say they usually find what they need at the library

86%

Patrons who say library staff are available to assist them

92%

Patrons who are satisfied with library staff assistance

91%

Patrons say they feel welcome in library spaces because of how friendly staff are when assisting them.

Goal

The library will foster respectful and welcoming spaces for diverse communities

2024 Patron survey

Feel welcome at the library

90%

Find their culture and identity represented in the library

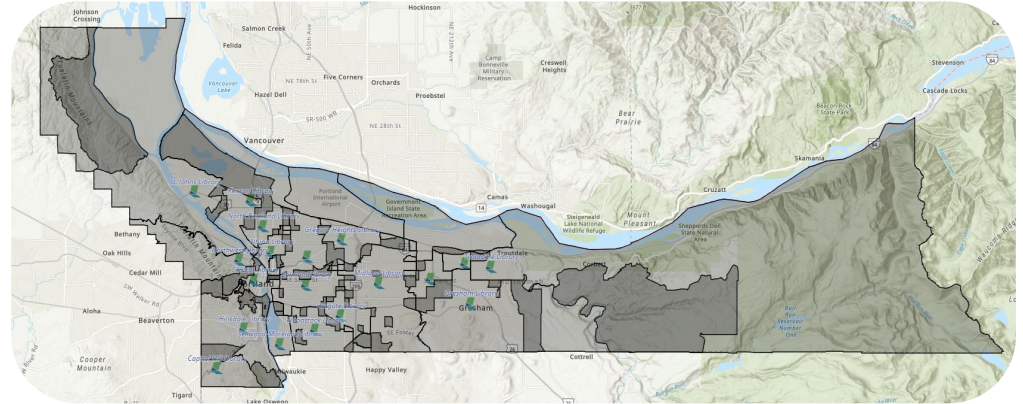
71%

Agree library help is available in their language

89%



Deepening Our Understanding of Who We Serve and How



- Qualitative patron survey in 2025, centered on conversation with communities of focus
- New partnership with Portland State University Population Research Center

Building Belonging and Community

Responsible
stewardship

Strategic
planning

Innovation

Adapting to
our changing
community





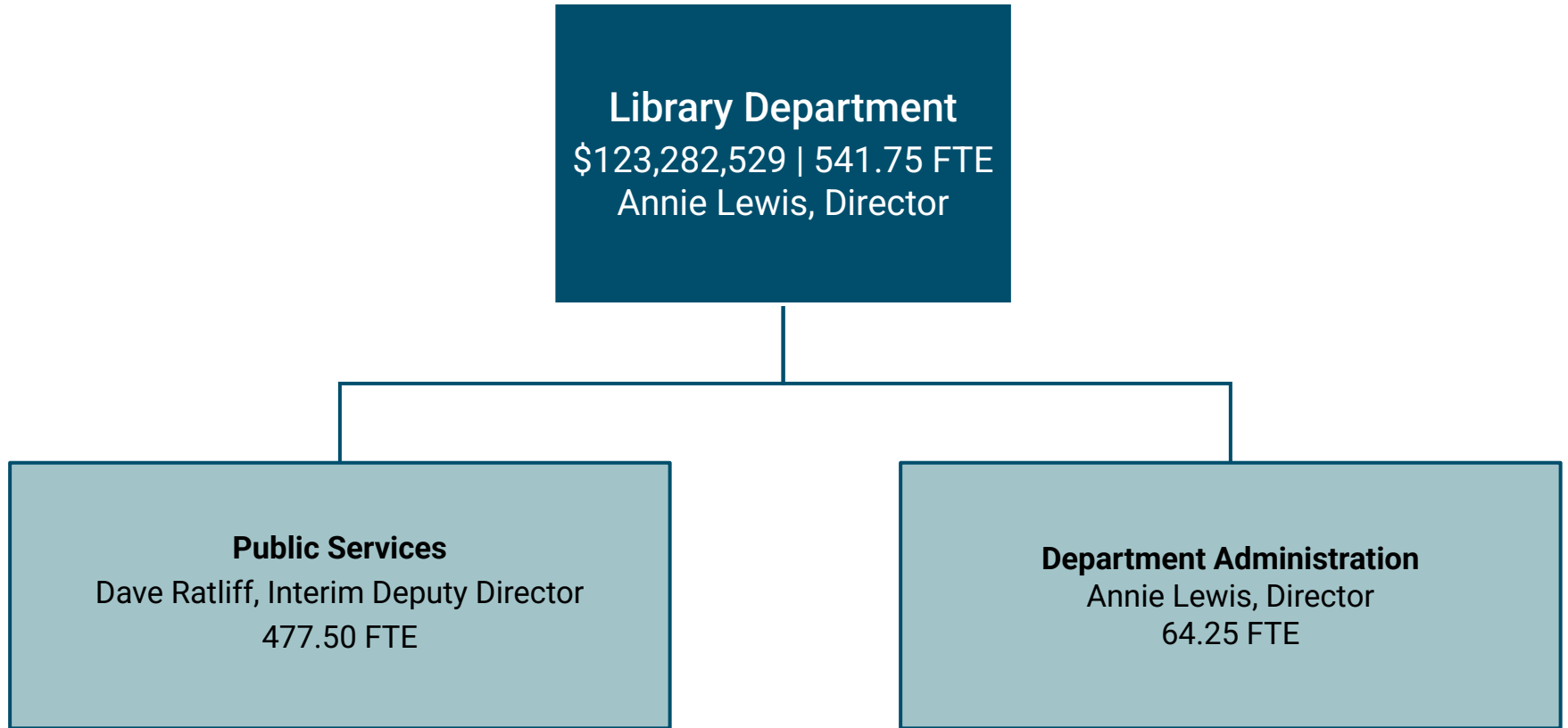
Questions



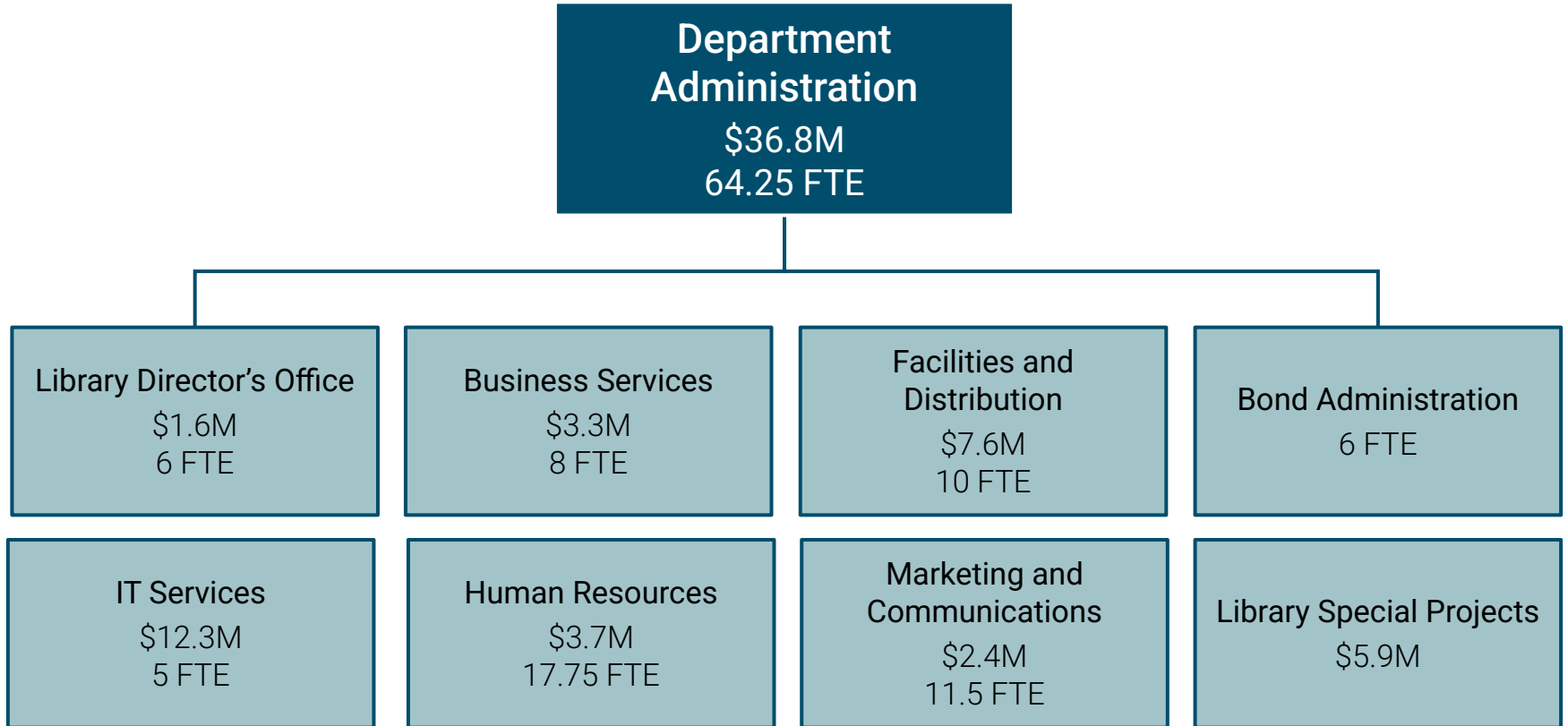
Appendices

The following slides are provided for reference.

Organizational Chart

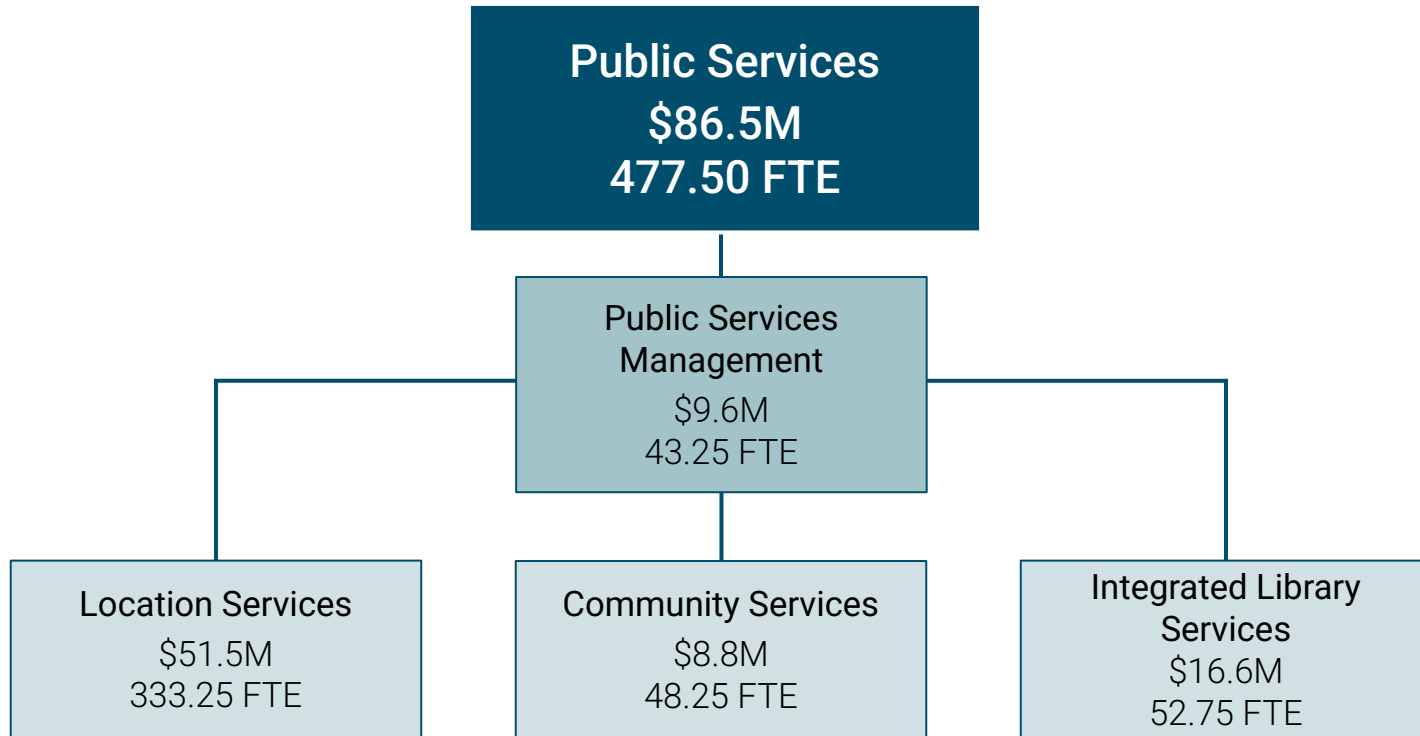


Organizational Chart: Department Administration



Note: Bond Administration staff are funded through bond resources.

Organizational Chart: Public Services Division



Budget Proposal Evaluation Criteria

Criteria	Definitions
Racial equity	No clear impact on MCL equity goals (more broadly than racial equity)
	Potential for positive impact on MCL equity goals (more broadly than racial equity)
	Potential for positive impact on MCL racial equity goals
	Clear, positive impact on MCL racial equity goals
Alignment with long-term vision for MCL	No clear relationship to long-term vision for MCL or strategic plan goals
	Potential for alignment with long-term vision for MCL or strategic plan goals
	Clear alignment with long-term vision for MCL and strategic plan goals; helps address known future staffing needs for core MCL activities and programs, or success of bond work
Business or service level need	There is not a clear business or service level improvement that this request addresses
	The proposal will likely improve current service levels for the work unit, but does not address a system-wide need
	The proposal will clearly improve or address degradation in a core system-wide service level
Staff efficiencies or workload improvement	The proposal may improve efficiency or staff workload, but not clear
	The proposal will clearly provide a net savings of staff time, or will improve workflows and processes
Cost-benefit	In the context of outyear cost pressures and tradeoffs the library is facing, the relative cost of the proposal is not outweighed by the likely organizational, service level, or workplace outcomes (benefits)
	In the context of outyear cost pressures and tradeoffs the library is facing, the relative cost of the proposal is outweighed by the likely organizational, service level, or workplace outcomes (benefits)
	In the context of outyear cost pressures and tradeoffs the library is facing, the relative cost of the proposal is outweighed by the likely organizational, service level, or workplace outcomes (benefits)
Urgency	The proposal is not time sensitive for FY 26 (could be delayed to a future year)
	The proposal is time sensitive for FY 26

Vacancy Data

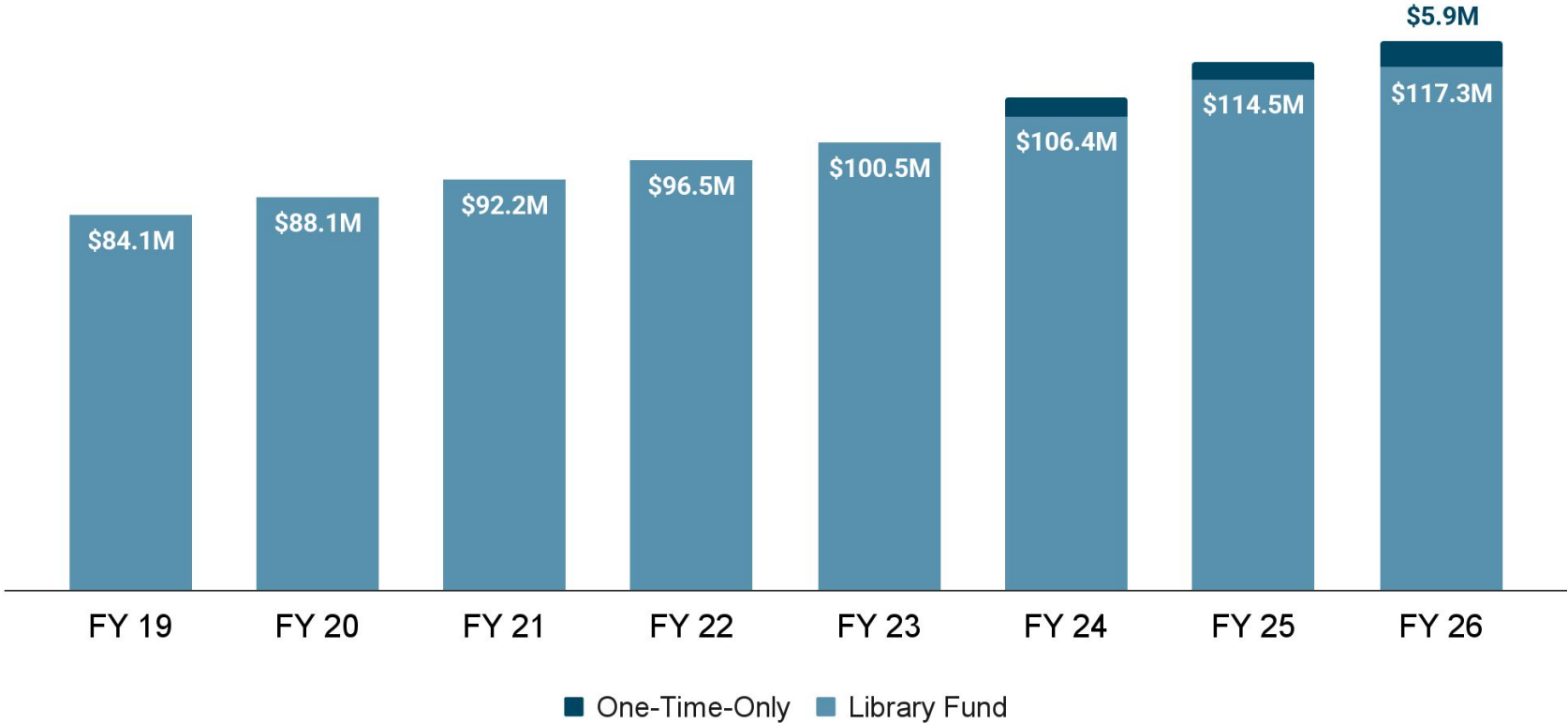
Job Profile Name	Program Offer Name	PO #	FTE	Cost
Librarian	East County Libraries	80005	2.0	\$305,973
Library Access Services Assistant	West and South, and East County Libraries	80003, 80005	6.0	\$315,373
Library Administrator	East County Libraries	80005	1.0	\$212,047
Library Assistant	West and South, and East County Libraries, Public Services Division Management	80003, 80005, 80022	11.75	\$1,401,100
Library Safety and Security Manager	Public Services Division Management	80022	1.0	\$189,627
Library Supervisor	North and Northeast, West and South, Mid, and East County Libraries, Integrated Library Services	80002, 80003, 80004, 80005, 80020	8.0	\$1,147,235
Program Specialist	Community Engagement	80023	1.0	\$149,159
Program Technician	Public Services Division Management	80022	1.0	\$114,593
			31.75	\$3,835,107

These vacant positions are all being addressed in the Library's Future Staffing Plan, and will be filled during FY 2026

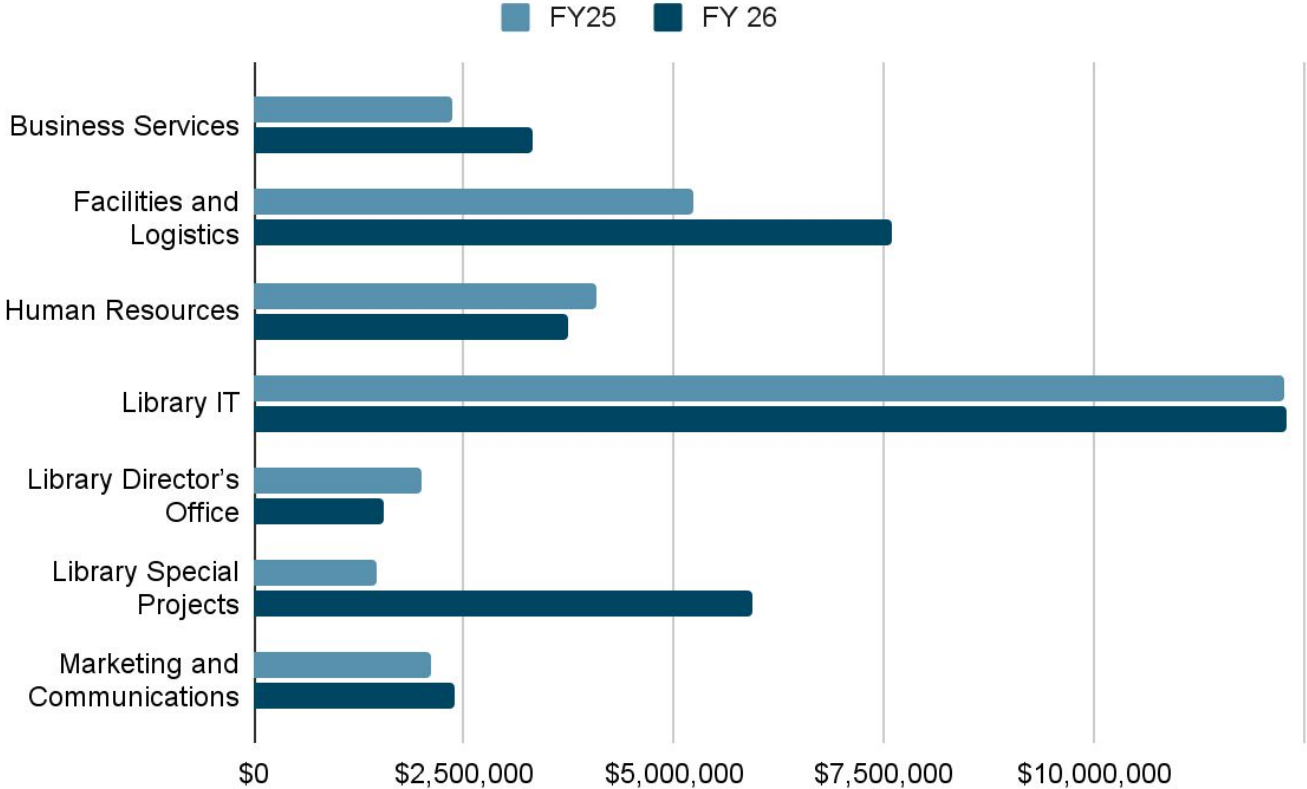
Reductions to Balance Library Department Budget

Priority	Brief Description and Program Offers	Dollar Amount
1	Multiple Program Offers Reduce substitute staffing budget for location services, and professional services.	(\$551,591)
2	Human Resources Reduce travel and training including conferences, coaching, mediation and retreats.	(\$100,000)
3	Integrated Library Services Reductions to low utilization subscription services and other online databases. Reduce e-book holds maximum from 20 to 10 to slow escalating e-book cost pressures.	(\$390,200)
4	Multiple Program Offers Reduce janitorial hours assumptions for several library locations and the Operations Center.	(\$75,000)
5	Public Services Division Management Reduce contracted security staff at Central Library from 4 to 3 officers per open hours.	(\$97,636)
6	Central Library Reduce budget for contracted mental health support for patrons at the Central Library. Retains 50% of current contract, and augments with peer support specialists.	(\$140,619)
	Total	(\$1,375,046)

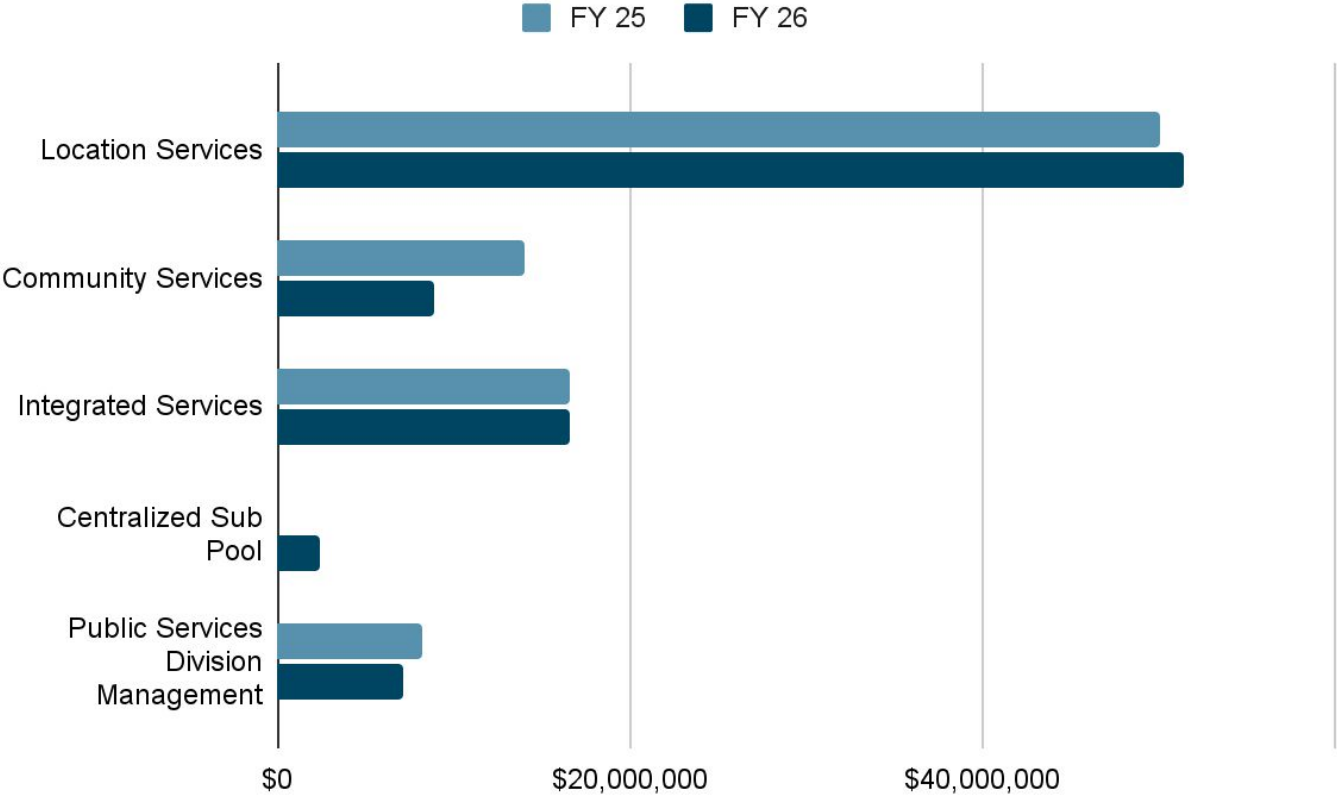
Significant Operating Funds FY 2019-2026



Detailed Budget Changes by Division: Administration



Detailed Budget Changes by Division: Public Services



Supporting a diverse workforce



As the workforce continues to diversify, the library continues to develop strategies to support staff:

- Full day in-person equity training for new staff
- Provide educational resources for continued staff learning
- Required equity plans for all library locations with updated every 6 months
- Employee Satisfaction Improvement Team

RETENTION OF STAFF

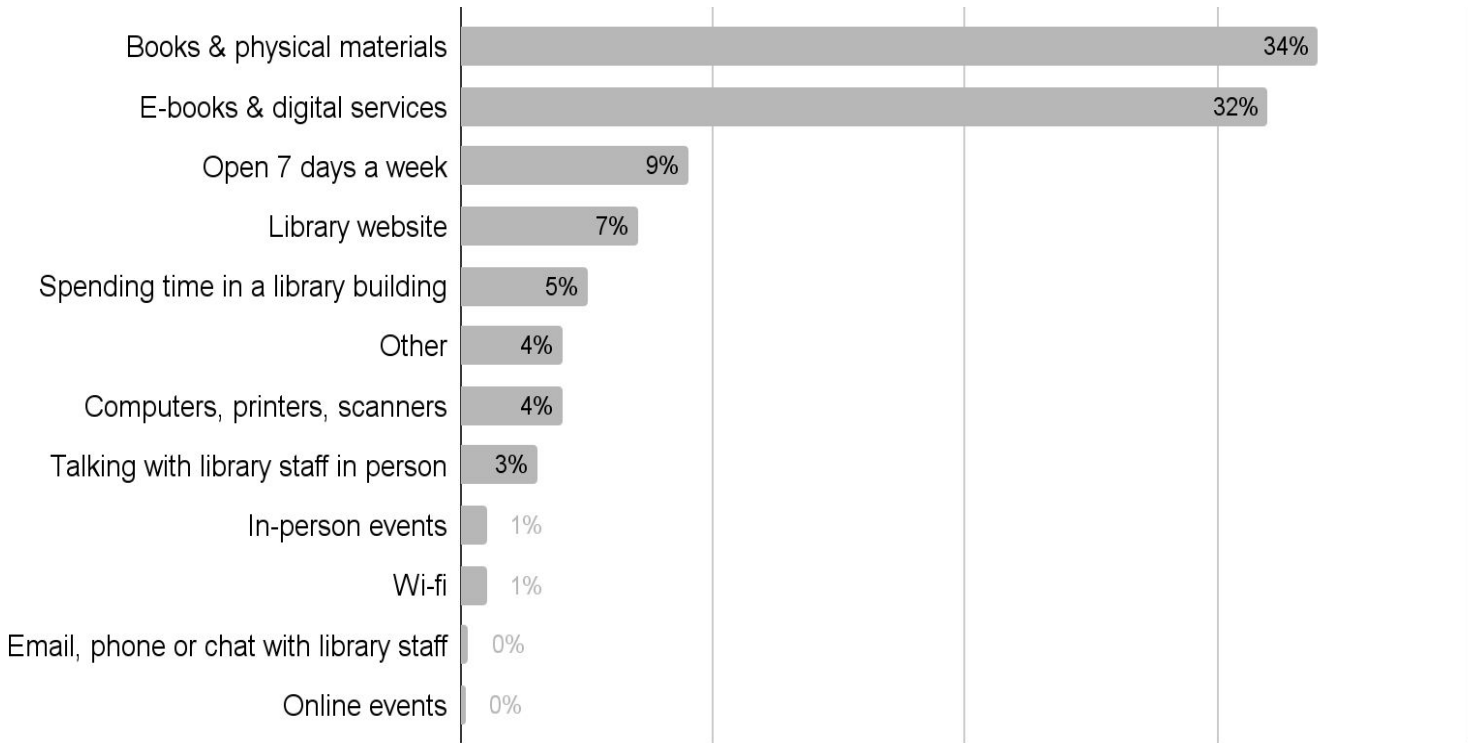
	2021	2022	2023	2024
Staff of color	89.4%	91.7%	90.1%	92.9%
All MCL staff	89.5%	93.6%	90.5%	92.5%

Equity Investments

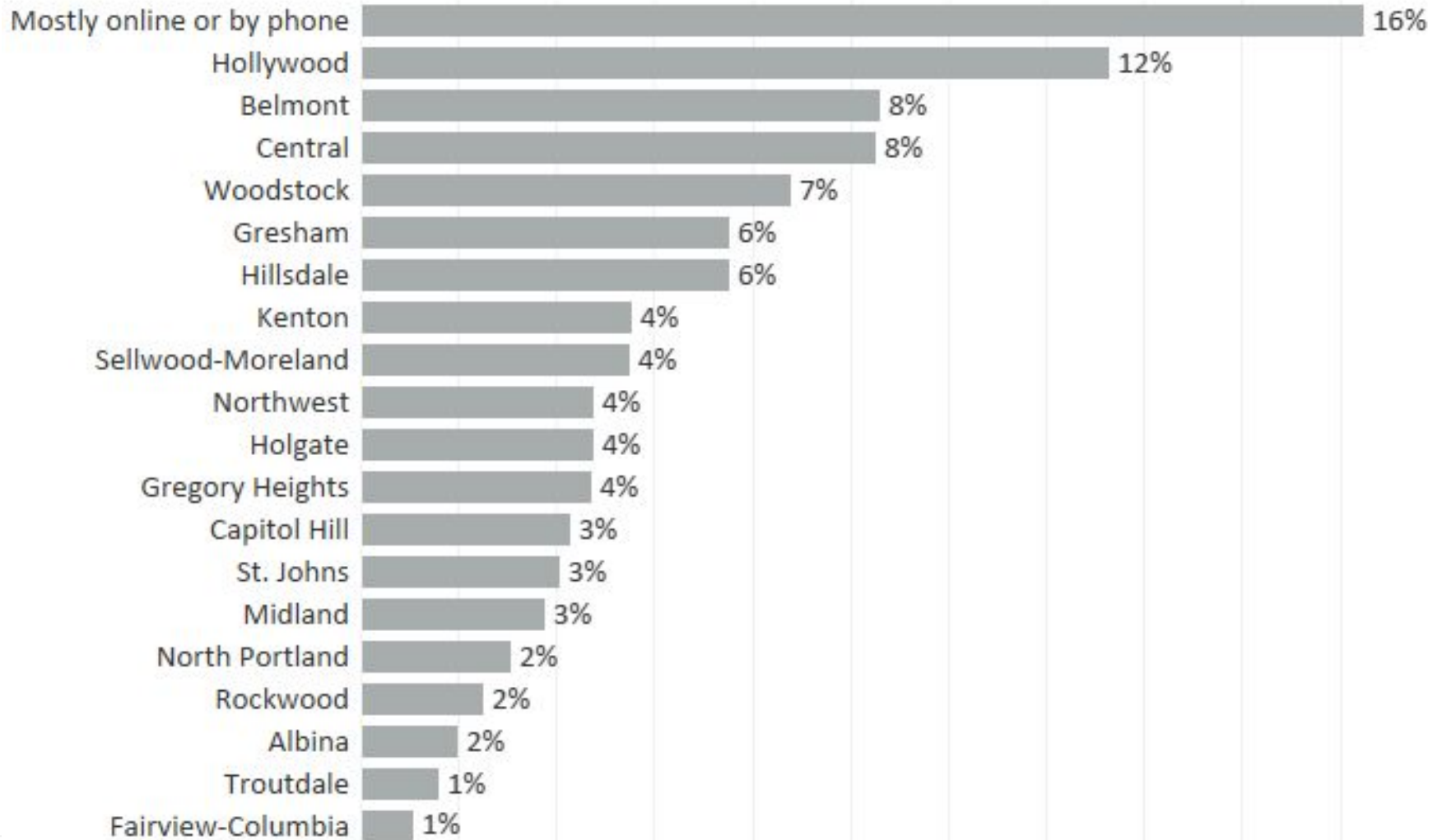
Offer Number	Program Offer Name	Equity JCN & Position Title or Budget Category	Total Funds*	FTE
80010	Library Director's Office	9715–Equity & Inclusion Manager 9748–Equity & Inclusion Analyst	\$462,873	2.0
80017	Human Resources	Systemwide travel and training for culturally specific conferences	\$50,000	--
80022	Public Services Division Management	Qualitative patron survey, with focus on communities of language and culture	\$20,000	--
80025	Library Special Projects	9748–LDA HR Analyst, Sr. supporting language / cultural KSA assessment	\$54,375	--
Total			\$587,248	2.00
* Equity investment may only represent a portion of the total program offer budget.				

2024 Library Patron Survey

- ★ More than one-third of respondents say “Books, CDs, DVDs, print newspapers, magazines, and other physical materials” are the most important aspect of library service.
- ★ Nearly one-third say “E-books, digital audiobooks, databases, online newspapers, or streaming services (Libby, Overdrive, Hoopla, Kanopy)” are the most important.

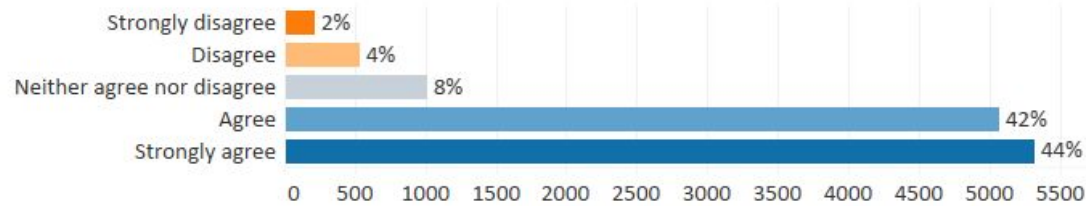


2024 Patron Survey: location utilization as a single choice

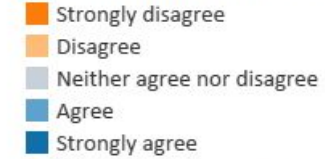


2024 Library Patron Survey: Patrons find what they need, by primary location

Q5: When I use the library, I usually find what I need

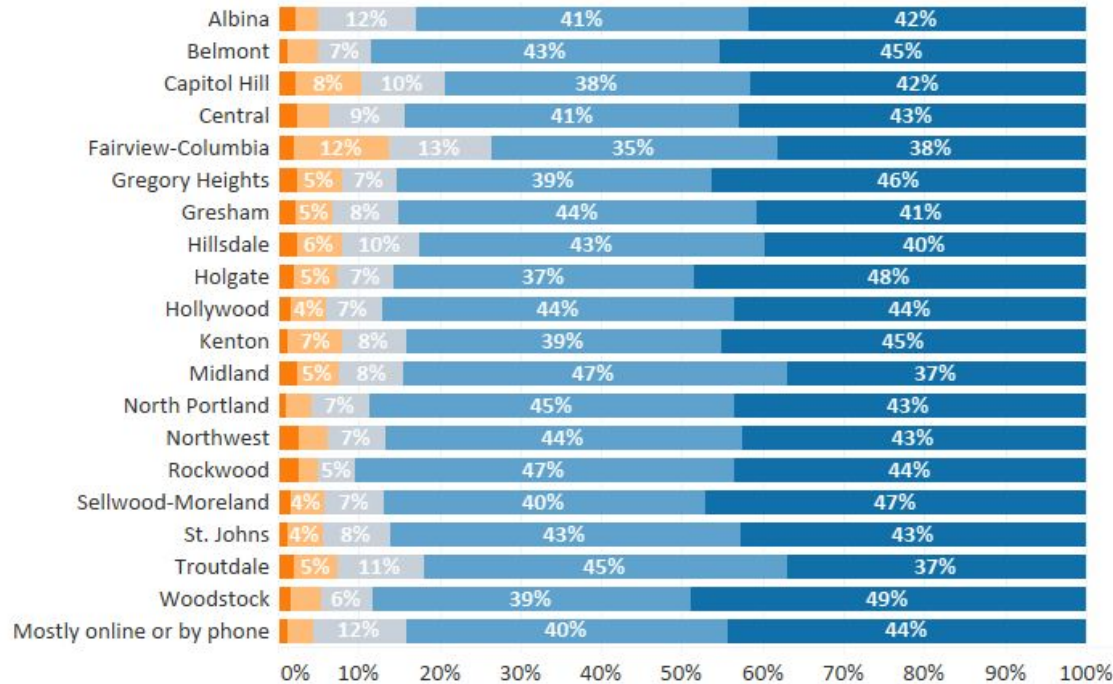


Q5_8. When I use the library, I usually find ..

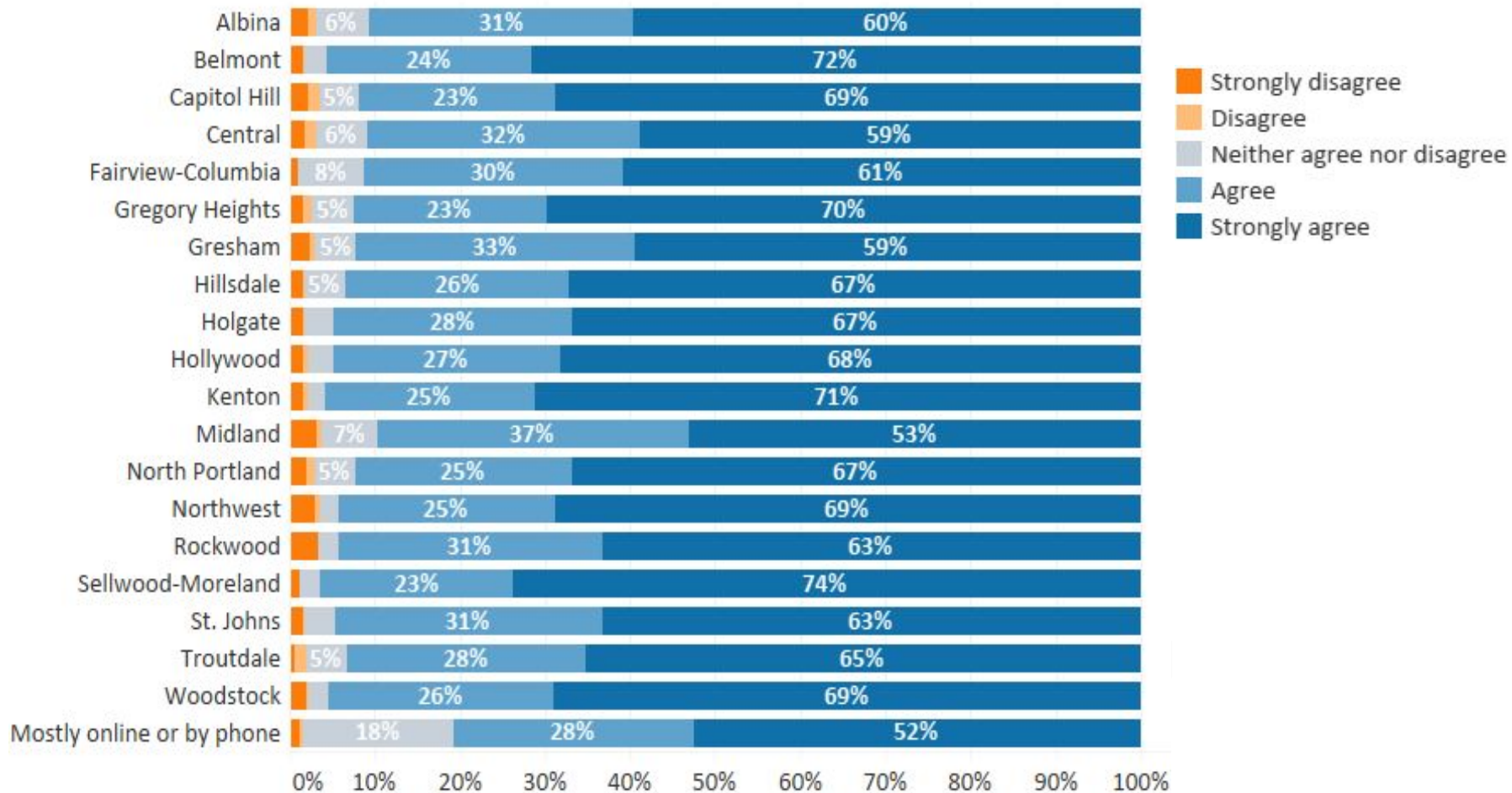


Location used most often

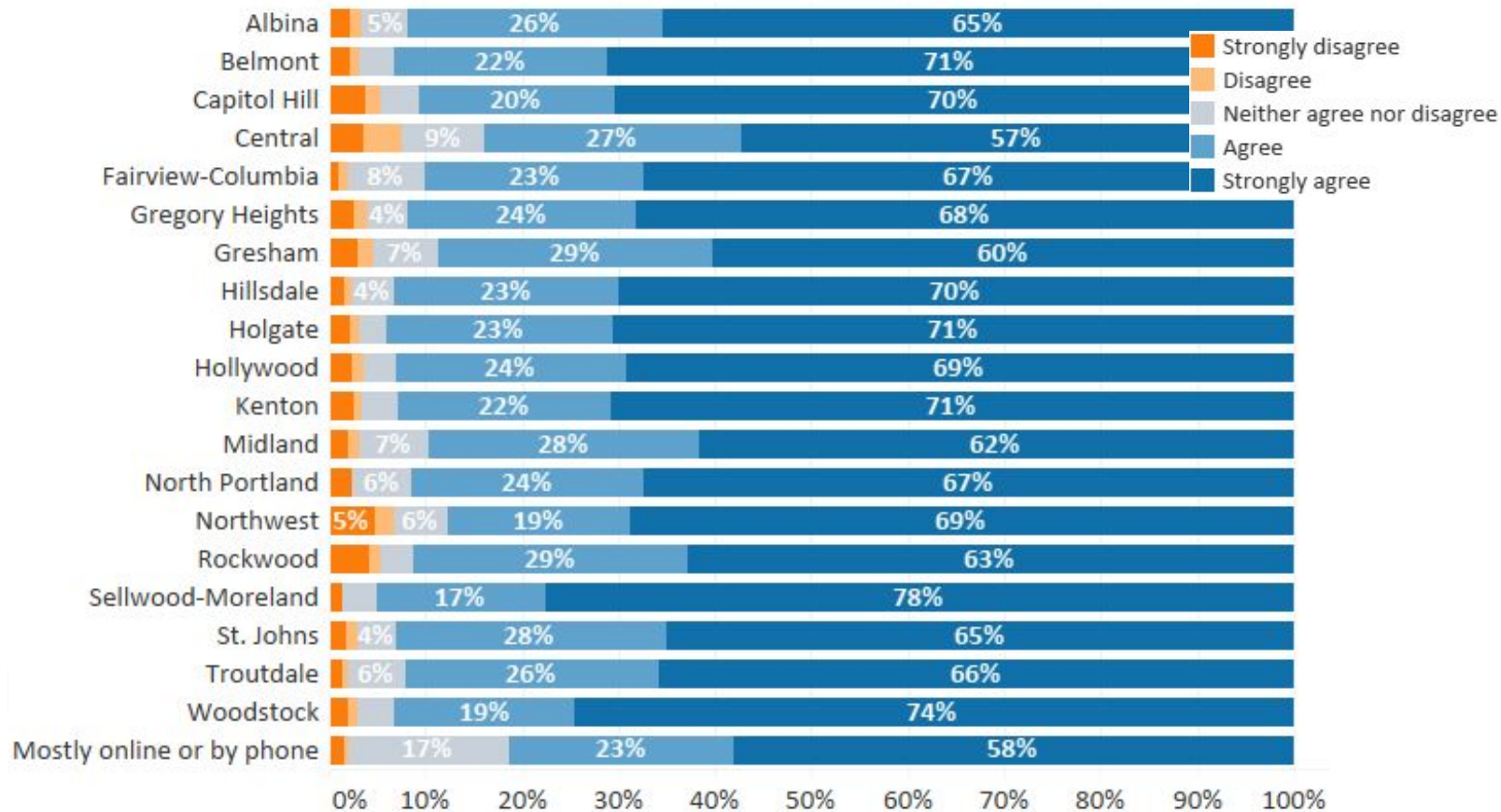
- (All)
- Null
- Albina
- Belmont
- Capitol Hill
- Central
- Fairview-Columbia
- Gregory Heights
- Gresham
- Hillsdale
- Holgate
- Hollywood
- Kenton
- Midland
- North Portland
- Northwest
- Rockwood
- Sellwood-Moreland
- St. Johns
- Troutdale
- Woodstock
- Mostly online or by phone



2024 Library Patron Survey: “Staff are available to help me”

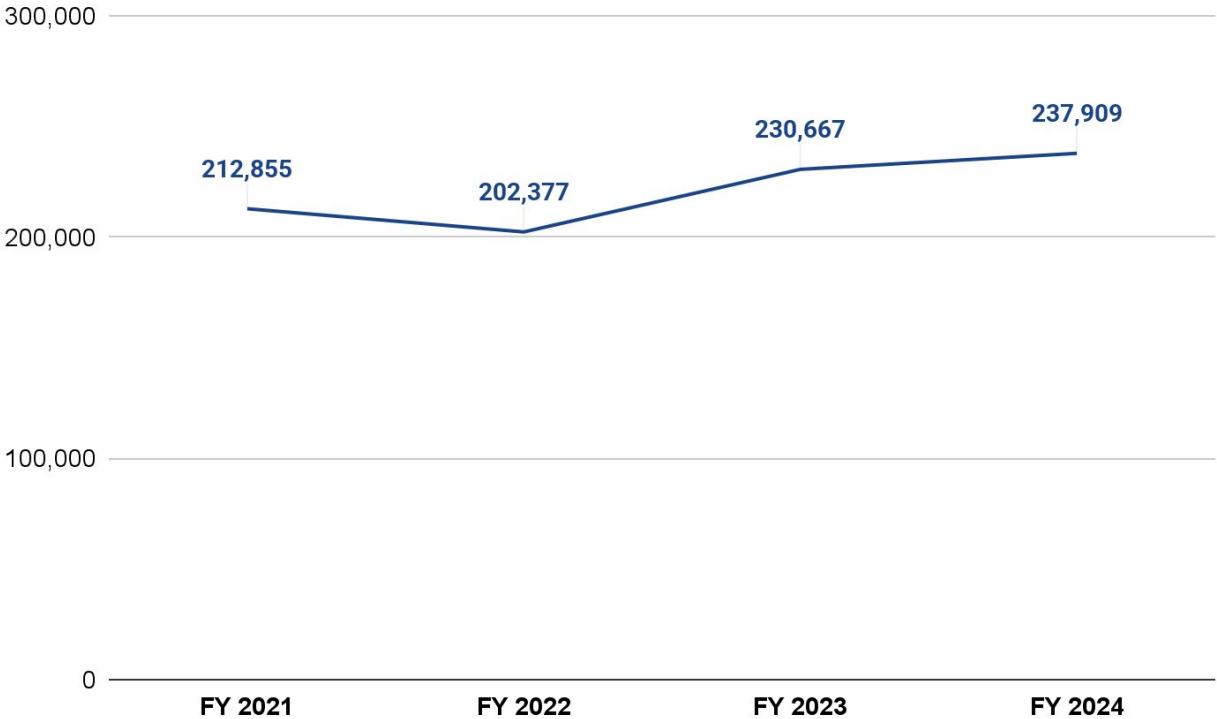


2024 Library Patron Survey: “Feel welcome in the library”



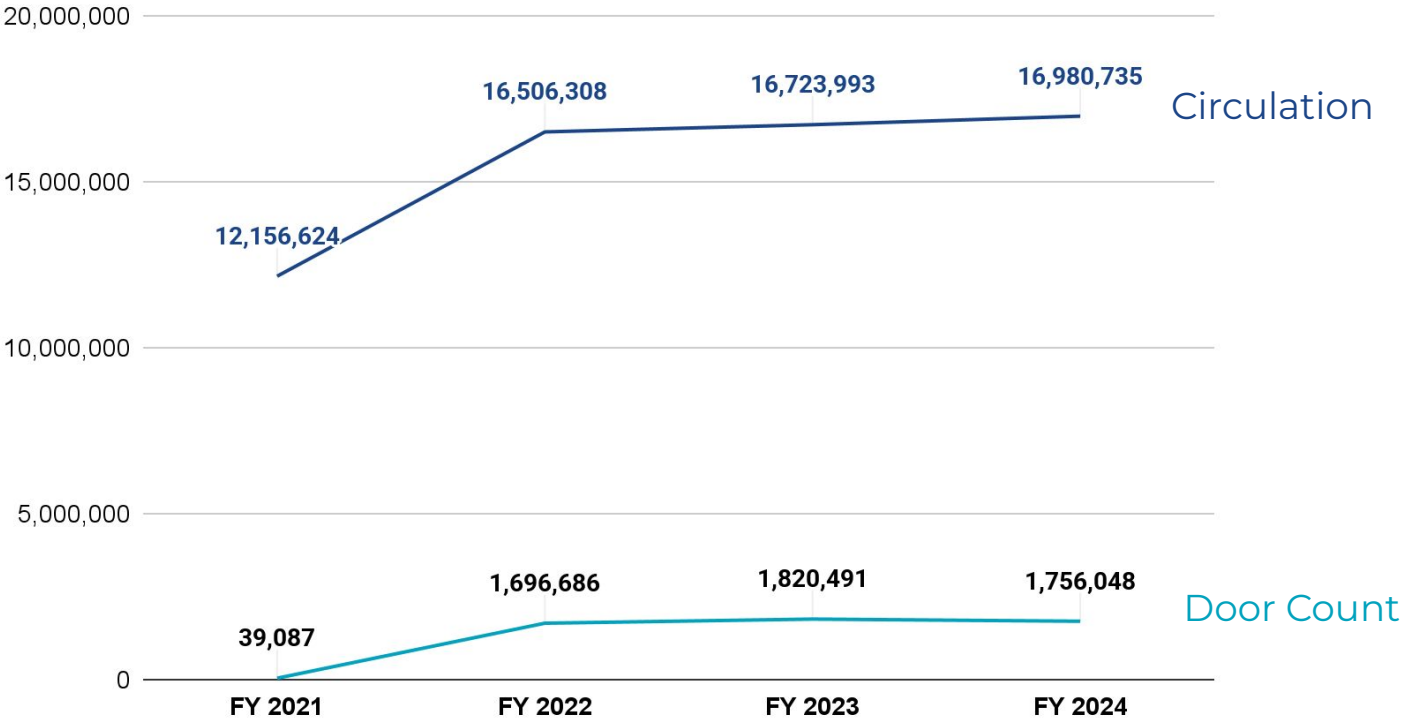
Library Active Cardholders

Active cardholders trend



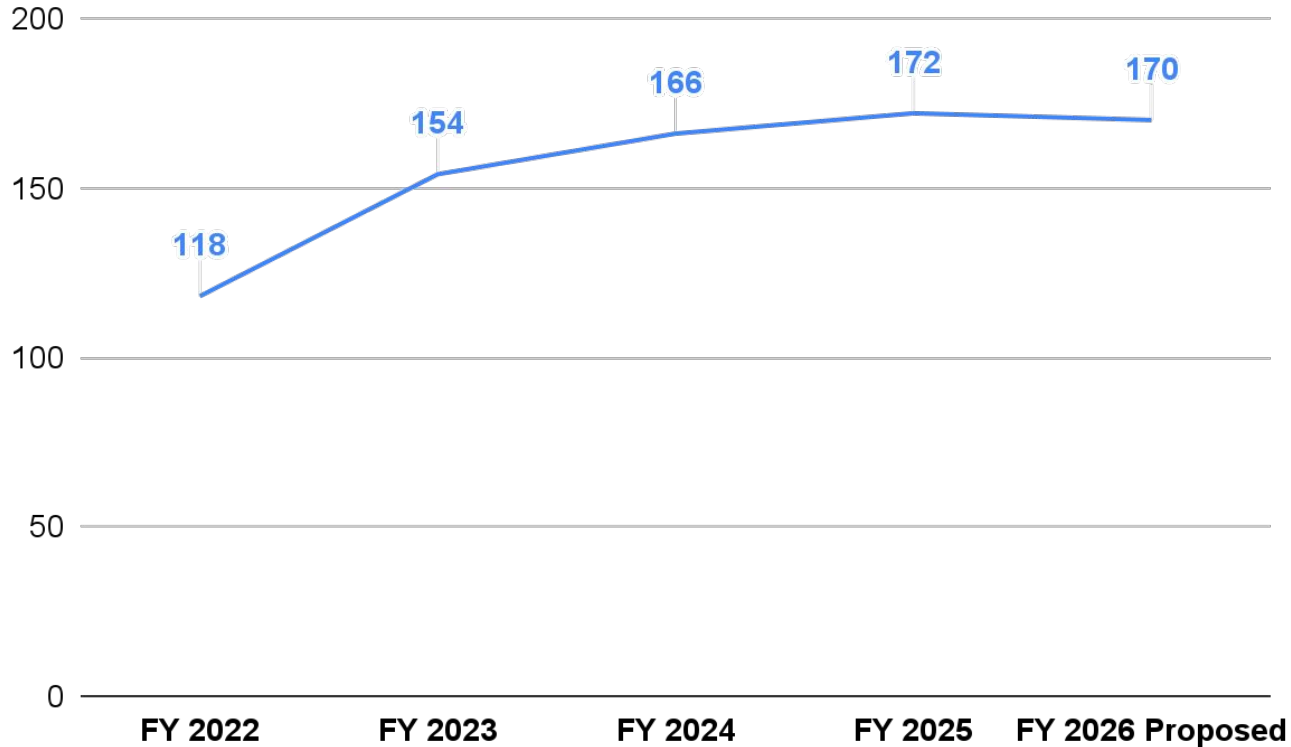
Library Use Trends

Circulation and in-person library visits



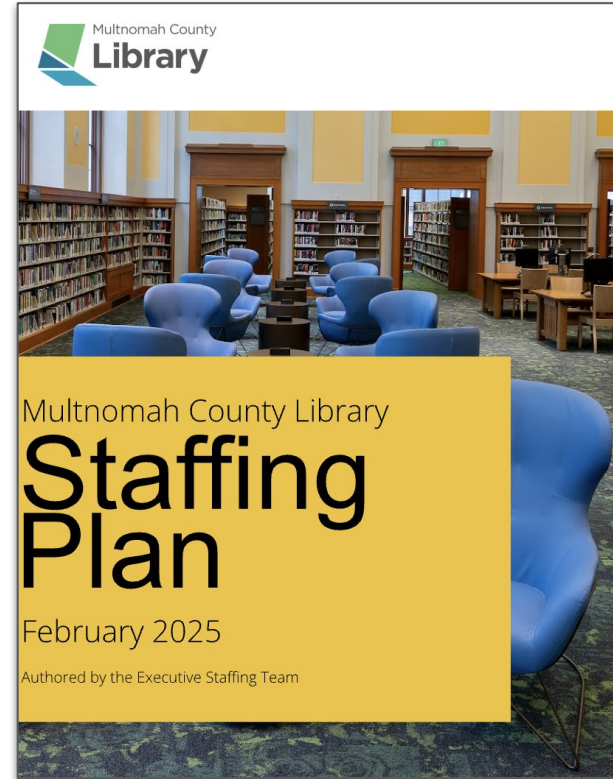
Culturally Responsive Positions

Budgeted language and cultural positions, systemwide

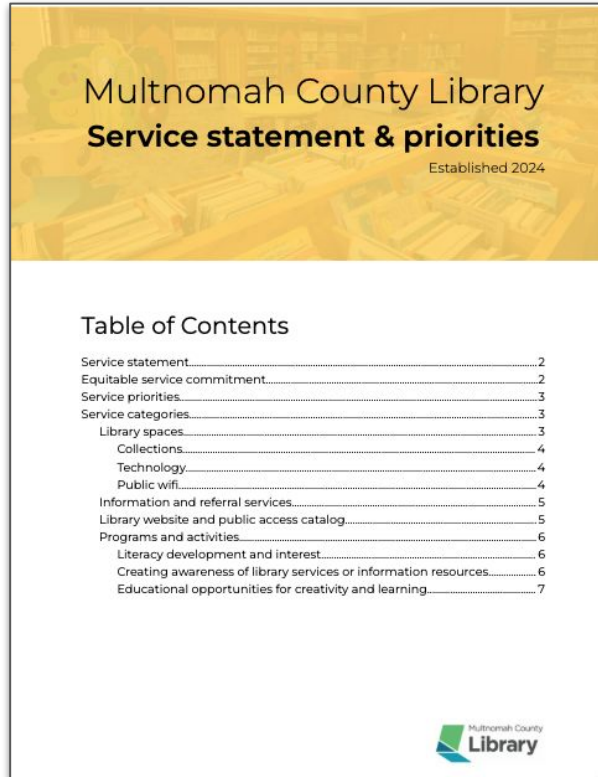


Future Staffing Plan

Complete details of MCL's Future Staffing Plan are available [in this report](#).



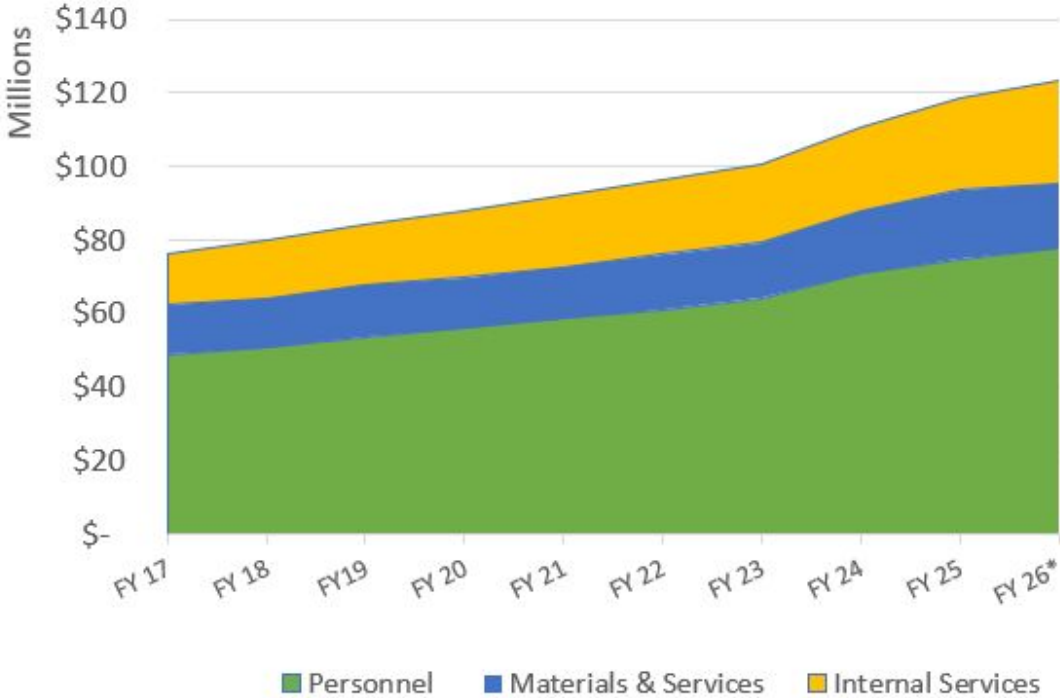
Service Statement & Priorities



Read the library's detailed
[Service Statement and
Priorities](#)

Library Budget: Spending Categories Over Time

The total library budget has increased by about 60% over 10 years



Internal Services 98%

Materials & Services 33%

Personnel 59%