

Multnomah County  
FY 2027 Budget Work Session Follow Up

**Library**  
**Date 5/21/26**



**Responses Due: May 29, 2026**

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**Commissioner** **Moyer** ▾ ( **District 1** ▾ )

Do you have a roadmap to buildings and where they are in their lifecycle?

**Response:**

The Library District has 20 buildings in its long-term facilities portfolio, including 19 library locations and the Operations Center. Factors like building condition, age, owned vs. leased status, cost of future capital needs, and building type all inform the Library's thinking about where a building is at in its useful life. Other factors, like whether a building is meeting the needs of the community (geographically, or in terms of its size) inform this from a different perspective.

Of these 20 buildings, 9 buildings were built or significantly renovated through the 2020 bond, 7 are owned but were not significantly renovated, and 4 are leased locations.

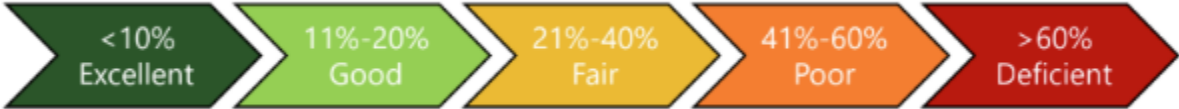
Location	Abbreviation	Building Code	Status
Albina Library	ALB	617	Owned - chapter project
Belmont Library	BMT	603	Owned - chapter project
East County Library	ECL	640	Owned - chapter project
Holgate Library	HGT	609	Owned - chapter project
Midland Library	MID	611	Owned - chapter project
North Portland Library	NPO	612	Owned - chapter project
Operations Center	OPS	635	Owned - chapter project
Northwest Pettygrove	PTG	630	Owned - chapter project
Saint Johns Library	STJ	615	Owned - chapter project
Rockwood Library	ROC	614	Owned - refresh
Hollywood Library	HWD	622	Owned - refresh
Hillsdale Library	HDL	623	Owned - refresh
Gregory Heights Library	GRG	606	Owned - refresh
Capitol Hill Library	CAP	605	Owned - refresh
Central Library	CEN	601	Owned - refresh
Woodstock Library	WOD	618	Owned - refresh
<i>Kenton Library</i>	<i>KEN</i>	628	Leased
<i>Fairview Library</i>	<i>FRV</i>	621	Leased
<i>Sellwood Library</i>	<i>SEL</i>	625	Leased
<i>Troutdale Library</i>	<i>TRT</i>	629	Leased

The Library and County Facilities recently performed Facility Condition Assessments (FCAs) on the 7 owned-refresh buildings in the Library portfolio (that were not significantly renovated) to gain a more complete understanding of outyear capital needs and overall building condition. Over a 20 year time span, these FCAs identified \$13M in corrective actions needed, and \$69M in predicted renewal costs for these 7 locations.

In addition to providing information about future capital projects that are being (or will be) addressed in the Library's 5 year capital plans, the reports provide a Facility Condition Index (FCI). The Library uses FCI, corrective action, and predictive renewal information from these FCAs to inform outyear CIP planning from a project and financial perspective. Other factors, like building age,

construction type, and whether a building is meeting community needs will also inform assumptions about overall building life cycle.

If the FCI rating is 60% or greater, then replacement of the asset/building should be considered instead of renewal. This is a helpful indicator of where a building is at in its lifecycle.



Facility Condition Index					
FCA Report Date	Building Name	Year Built	Building Age	SQFT	Score
August 2023	Hillsdale Library	2004	22	22,000	25% - Fair
November 2023	Central Library	1912	114	136,454	13% - Good
February 2024	Rockwood Library	1963	63	7,615	26.04% - Fair
February 2024	Woodstock Library	2000	26	7,425	7.18% - Excellent
February 2024	Hollywood Library	2001	25	13,000	19.82% - Good
September 2024	Capitol Hill Library	1972	54	6,591	1.88% - Excellent
September 2024	Gregory Heights	1966	60	5,983	32.40% - Fair

Major bond projects are considered in ‘excellent’ condition for CIP planning purposes, and the library is currently using industry benchmarks (\$/sq. ft) to estimate outyear capital needs. The Library and County Facilities are currently engaging with a consultant to develop a portfolio-wide look at outyear capital needs, inclusive of new Chapter projects.

**Commissioner Vega Pederson** ( **County Chair** )

Please provide a picture of Ari's dog

**Response:**

Of course! Please see below for pictures of a very good dog.



**Commissioner Brim Edwards** ( **District 3** )

Please provide metrics about visitors and materials circulation by branch covering Pre-Pandemic to the present.

**Response:**

Please see the appendix for the visits & circulation trends, from FY2019 to FY2026 (FY26 so far), including notes for pandemic and building bond closures.

## FY 2027 Future Briefings

### Commissioner **Brim Edwards** ( **District 3** )

For the Security initiatives that are in-progress, please provide a more detailed description of where they are at.

## Central Library: Enhanced Security Measures

### New measures this year:

- ✓ Vapor sensors in restrooms
- ✓ Library Security Manager and Security Analyst hired
- ✓ Positive space activations with community partners
- ✓ Foresight Security third-party evaluation
- ✓ Enhanced training for Inter-Con Officers and library staff
- ✓ 4D Recovery—specialized outreach

### In progress:

- Update Library rules and exclusion guidelines to extend exclusion lengths for drug use violations
- Delegated exclusion authority for Inter-Con Officers
- Implement incident reporting software



**68%**

of location services staff systemwide are trained in de-escalation techniques

## Response:

- 1. Update Library rules and exclusion guidelines for drug use violations.**

Library exclusion updates for controlled substances will take effect on July 1, 2026, doubling the exclusion progression to 6 months, 9 months, and 12 months.

## **2. Delegated exclusion authority for Inter-Con Officers.**

Since the time the budget slides were developed, this pilot project has been implemented. Inter-Con Officers and Central PIC staff received training for a delegated exclusion authority pilot on 5/5 and 5/12, with the pilot officially launching on 5/13. The pilot will run through December 2026.

Inter-Con officers will have the authority to directly exclude patrons for violating specific rules (1,3,4,7,9 and 10) in situations that require an immediate response and clear information to the patron involved about the consequences of their actions.

Inter-Con Officers will not be replacing the PIC role during this pilot. In general, Security Officers will take the primary responder role when there is a threat to health and safety or when a patron is violating one of the identified rules and there is not a Library PIC present. We will evaluate the effectiveness of this program after the pilot concludes in December.

## **3. Implement incident reporting software.**

Implementation of the new incident reporting software has encountered setbacks due to unforeseen complications identified during data migration and testing. Additionally, delays in receiving key project deliverables from the vendor have hindered progress. The project has reached an inflection point where library

leadership and the project team are evaluating various strategies to ensure a successful transition to a complete solution.

**Commissioner Brim Edwards ( District 3 )**

Please provide more information on the span of control in Departmental Administration.

### Updated Average Span of Control (All employee types)

Division	# of Supervisors	Average Span All employee types except contractors and volunteers
Department Administration	15	5.40
Public Services	57	11.54
<b>Total</b>	<b>72</b>	<b>10.26</b>

**Response:**

The library considers span of control guidelines when developing its annual budget but more heavily prioritizes meeting operational needs when assessing staffing requirements. Span of control was also a consideration for the library’s future staffing plan introduced in 2025. As you can see on slides 47 and 48 of the Library Department budget presentation, the library’s overall span of control is 10.26 for all employee types. In FY 26, the span of control ratio for the library was 7.68 overall, with Department Administration at 4.40 and the Public Services division at 8.55. For FY 27, the ratio is 9.29 overall, with Department Administration at 4.93 and Public Services

at 10.44 (using LDA and regular position types for the FY 27 calculation).

There is a difference in the span of control number between our two library divisions given the nature of the work. We have many specialized business functions within the Administration Department that have smaller teams. This work requires that a manager not only supervise a smaller group of staff, but also participate in and oversee the specialized work. The specialized functions in Department Administration include Marketing and Communications, Evaluation and Project Management, Innovation and Technology, Equity & Inclusion, Human Resources, Finance, and Facilities. These teams are deeply embedded within overall Library operations, and critical to the performance of library-specific work, but tend to be smaller work units than those in Public Services.

Further, there are multiple senior management roles within Department Administration with a total span that meets countywide standards including the Library Director's Office, Finance and Facilities, IT, and Library HR.

## **Appendix:**

Multnomah County Library								
In-person visits (door count) by library location								
		Buildings closed mid-March 2020 to June 2021 due to pandemic	All libraries open as of late August 2021	Building bond construction begins December 2022. Bond closures affect library service statistics FY2023 through FY2026.				
	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026 so far, through April
Albina	160,177	107,732		43,559	34,179			200,008
Belmont	231,132	168,950		120,967	157,650	180,424	30,125	
Capitol Hill	143,616	67,161	4,924	49,146	50,374	37,579	68,615	52,618
Central	570,309	400,441		240,234	124,520	135,527	415,350	350,940
East County								
Fairview	56,313	37,687		24,685	29,768	18,854	29,111	33,976
Gregory Heights	126,269	86,110		65,022	82,376	44,668	86,593	97,601
Gresham	295,246	191,866	9,273	127,791	163,744	199,186	209,171	148,278
Hillsdale	214,145	147,969		120,858	145,993	117,973	121,518	124,055
Holgate	161,507	108,287	8,083	74,479	44,046		217,844	189,818
Hollywood	312,454	225,197		176,867	229,030	289,150	279,501	56,889
Kenton	127,971	95,479	6,687	68,065	87,729	120,607	84,181	71,387
Midland	312,083	199,766	10,120	137,944	77,930		136,351	190,014
North Portland	120,579	84,015		64,325	62,821		69,028	106,780
Northwest	116,036	81,887		65,065	97,190	102,640	95,444	80,982
Rockwood	109,727	73,438		41,647	73,952	100,220	73,398	36,571
Sellwood	138,265	99,153		67,589	85,536	92,569	93,635	42,101
St. Johns	117,850	81,462		54,908	73,774	78,148	23,004	
Troutdale	81,755	55,900		37,929	47,899	54,047	34,113	40,464
Woodstock	213,471	157,243		115,606	151,708	184,456	116,380	96,623
<b>Total</b>	<b>3,608,905</b>	<b>2,469,743</b>	<b>39,087</b>	<b>1,696,686</b>	<b>1,820,219</b>	<b>1,756,048</b>	<b>2,183,362</b>	<b>1,919,105</b>
NOTES:								
Library buildings closed 3/14/2020 to summer 2021, due to COVID-19 pandemic. Curbside service for library assistance and holds pickup began June 2020. Rolling reopening began June 2021.								
Please refer to the "Service notes" tab for more detail.								

Multnomah County Library								
Circulation (checkouts and renewals)								
		Buildings closed mid-March 2020 to June 2021 due to pandemic	All libraries open as of late August 2021	Building bond construction begins December 2022. Bond closures affect library service statistics FY2023 through FY2026.				
	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026 so far, through April
Albina	372,558	244,769	212,473	297,770	226,451	20,969	12,294	627,331
Belmont	653,878	429,092	491,896	831,293	991,005	1,023,638	239,228	37,146
Capitol Hill	219,375	143,579	189,634	316,336	240,780	178,528	344,539	225,489
Central	1,029,247	682,339	473,303	796,277	495,459	368,942	841,651	707,961
East County								
Fairview	98,915	56,652	70,995	119,588	126,758	89,905	95,729	99,095
Gregory Heights	262,394	173,088	224,792	397,776	438,790	229,092	485,055	573,971
Gresham	516,310	327,799	324,228	655,694	745,904	847,043	864,869	640,088
Hillsdale	502,254	332,517	392,127	743,553	795,917	621,424	528,613	527,254
Holgate	341,420	233,296	296,728	480,724	241,256	21,894	764,608	817,859
Hollywood	789,253	524,547	688,379	1,156,331	1,304,710	1,603,341	1,539,667	357,448
Kenton	275,656	182,227	227,141	409,948	452,471	575,836	433,227	308,695
Midland	670,333	405,910	412,442	867,476	583,891	222,497	408,915	591,671
North Portland	242,875	162,165	246,609	416,698	339,390	25,880	210,519	402,804
Northwest	204,567	130,573	166,335	272,189	348,721	391,567	366,959	279,582
Rockwood	169,322	110,217	117,258	202,029	304,194	448,427	354,097	164,475
Sellwood	279,346	166,389	184,299	360,303	412,221	426,786	422,467	163,356
St. Johns	236,957	155,842	176,884	317,491	362,298	365,003	137,338	13,589
Troutdale	154,026	99,814	91,603	173,587	204,145	223,269	130,336	152,465
Woodstock	523,650	342,352	445,026	755,468	903,658	1,081,102	719,764	471,702
Outreach, mail, web renewals, & misc.	7,344,740	5,585,448	1,505,897	1,643,433	1,361,666	1,149,281	1,247,091	1,372,952
Digital e-books and audiobooks	3,462,687	4,296,222	5,210,054	5,292,344	5,844,308	7,066,311	7,443,138	6,356,025
<b>Total</b>	<b>18,349,763</b>	<b>14,784,837</b>	<b>12,148,103</b>	<b>16,506,308</b>	<b>16,723,993</b>	<b>16,980,735</b>	<b>17,590,104</b>	<b>14,890,958</b>

Multnomah County Library  
Notes regarding Covid pandemic and building bond closures

**FY 2020: Pandemic closure beginning March 2020**

Library buildings closed 3/14/2020 until summer 2021, due to COVID-19 pandemic.  
Curbside service for library assistance, printing and holds began June 2020.

**FY 2021: Pandemic closure of library buildings**

Library buildings closed throughout the year due to pandemic; curbside service available for library assistance and holds.

**FY 2022: Library buildings reopen following pandemic closure.**

Rolling reopening summer 2021; all libraries open as of 8/24/2021.

**FY 2023: Bond closures began Dec 2022.**

HGT closed for bond construction 12/5/2022.  
MID closed for construction 12/23/2022.  
CEN closed for bond refresh 3/11/2023.  
ALB closed for bond construction 3/18/2023.  
NPO closed for bond construction 4/5/2023.  
Community Tech Space opens, a central pop-up library tech space in downtown Portland offering computers, wifi, print/scan/fax, and small browsing collection 4/24/2023.  
CAP closed for bond refresh 5/17/2023.

**FY 2024: 3 library openings!**

GRG closed 7/20/2023-12/27/2023.  
Central Pop-Up closed 1/1/2024.  
MUO popup (temporary location at University of Oregon's Northeast Portland Campus) opened 10/9/2023.  
Operations Center opened Nov 2023.  
GRG reopened 12/28/2023.  
FRV closed 1/19/2024.  
CAP reopened 1/29/2024.  
CEN reopened 2/21/2024.  
HDL closed 3/3/2024.  
TRT closed 6/21/2024.

**FY 2025: 6 library openings!**

HGT reopened 7/12/2024.  
FRV reopened 8/8/2024.  
HDL reopened 8/20/2024.  
BMT building closed as of 8/31/2024; door service only: 8/31-9/6/24.  
STJ closed 10/11/24.  
MID reopened 10/25/2024.  
TRT reopened 10/31/2024.  
MUO temporary location at University of Oregon's Northeast Portland Campus, closed 12/14/2024.  
NPO reopened 2/8/2025.  
KEN closed 2/22/2025.  
WOD closed 3/18/2025.  
ROC closed 4/22/2025.  
SEL closed 6/6/2025.

**FY 2026: 8 library openings!**

KEN reopened 7/8/2025.  
ALB reopened 7/17/2025.  
HWD closed 7/22/2025; reopened 2/12/2026.  
WOD reopened 9/5/2025.  
ROC reopened 10/23/2025.  
SEL reopened 11/13/2025.  
NRW (Thurman St) closed 11/25/2025.  
NRW (Pettygrove Street) opened 1/9/2026.  
GSM closed 3/27/2026.  
ECL opened 5/14/2026.  
STJ scheduled to reopen June 2026.