



Library FY 2027 Approved Budget

Presented to the
Board of County Commissioners

Multnomah County
May 20, 2026

www.multco.us/budget



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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*

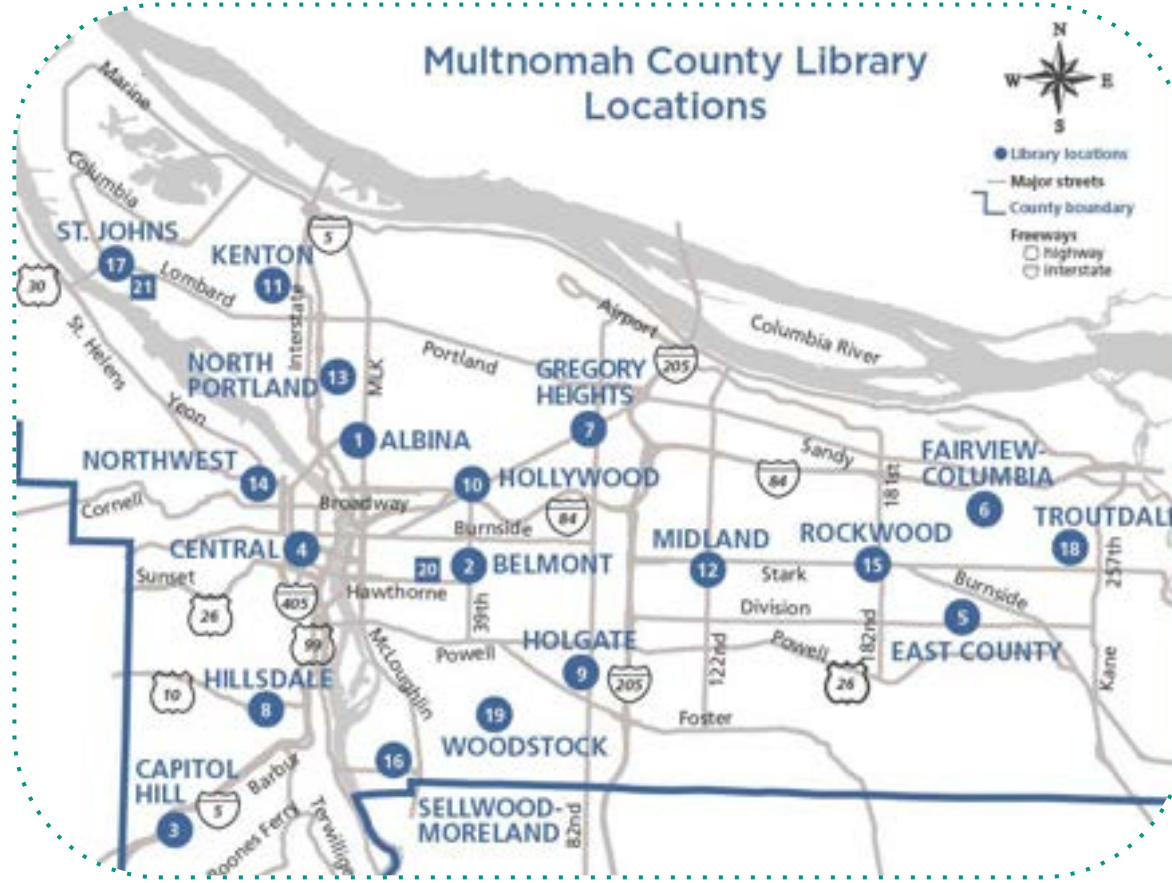


Photo credit: Yvanna Ramos



Photo credit: Yvanna Ramos

Who We Serve



FY 2025

369K
cardholders

2.2M
visits

17.6M
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.

An abstract graphic design on the left side of the page, consisting of three overlapping geometric shapes: a large green quadrilateral at the top, a smaller dark blue triangle below it, and a larger teal quadrilateral at the bottom. The shapes are separated by thin white gaps.

Community Budget Advisory Committee

Community Budget Advisory Committee (CBAC)

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

- Launch new staffing and operational plans with all locations fully online
- Long-term financial stability of the library district, in light of slowing revenues and rising costs
- A safe and accessible environment for all patrons and staff
- Prioritize direct patron services

Library Advisory Board

David Jarvis

Domie Newton

Ingrid Jacobson (youth member)

Jade Chan

Joe Marquez

Kate Fleming

Kelsey Fong

Kristi Ketchum

Alife Massie

London Sorcinelli (youth member)

Madison Riethman

Megan Parrott

Naomi Margolis (youth member)

Jose Ramirez

Nikkia Kae Solbjor

Tia-Theo Thompson

Bold indicates LAB Finance Committee

CBAC Library Budget Feedback

Future reductions

- Minimize impact on frontline personnel

MCL Service Priorities

- FY 2027 budget focuses on service priorities and equitable service commitments

Maintain current levy rate

- CBAC support library leadership's decision to delay increasing the levy rate

Bond impacts

- Having all libraries open presents new challenges and opportunities



CBAC Library Budget Recommendations

Library Advisory Board supports MCL's proposed \$2.0 million in deficit cost reductions and the staffing realignment to support additional Public Services positions.

- ❖ Reallocate staff to support 3.5 FTE Access Services Assistants at the Sort Center
- ❖ Adjust security coverage for Central Library by reducing overnight contract security while maintaining on-site support for critical hours
- ❖ Capture reduction of simultaneous e-book holds from 20 to 10
- ❖ Adjust substitute staffing budget and implement cost-tracking changes
- ❖ Reductions in materials and supplies expenses



FY 2027
Approved Budget
Overview

Budget Approach



Plan for the first full year of operations with all 19 libraries open and providing service with new staffing and operating models



Hold non-personnel budgets flat or make reductions



Evaluate base budgets for opportunities to improve equity and service provisions



Support bond closeout and temporary support activities with one-time resources

Budget Approach

Criteria for evaluating targeted reduction proposals

- ✓ Minimize service level impacts to patrons
- ✓ Reallocate resources to meet high priority public services staffing needs
- ✓ Ensure alignment with MCL service statement and priorities
- ✓ Prioritize safety and security
- ✓ Avoid reductions with negative impacts to equity commitments



Incorporating Equity into the Budget Process

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

- Managers consider 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 are developed to focus on areas with the least impact on equity goals.
- Budget proposal (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 alignment 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

1



Information and referral services

2



Library website and public access catalog

3



Programs and activities

4

Equitable Service Commitment



Language & culture



Collections

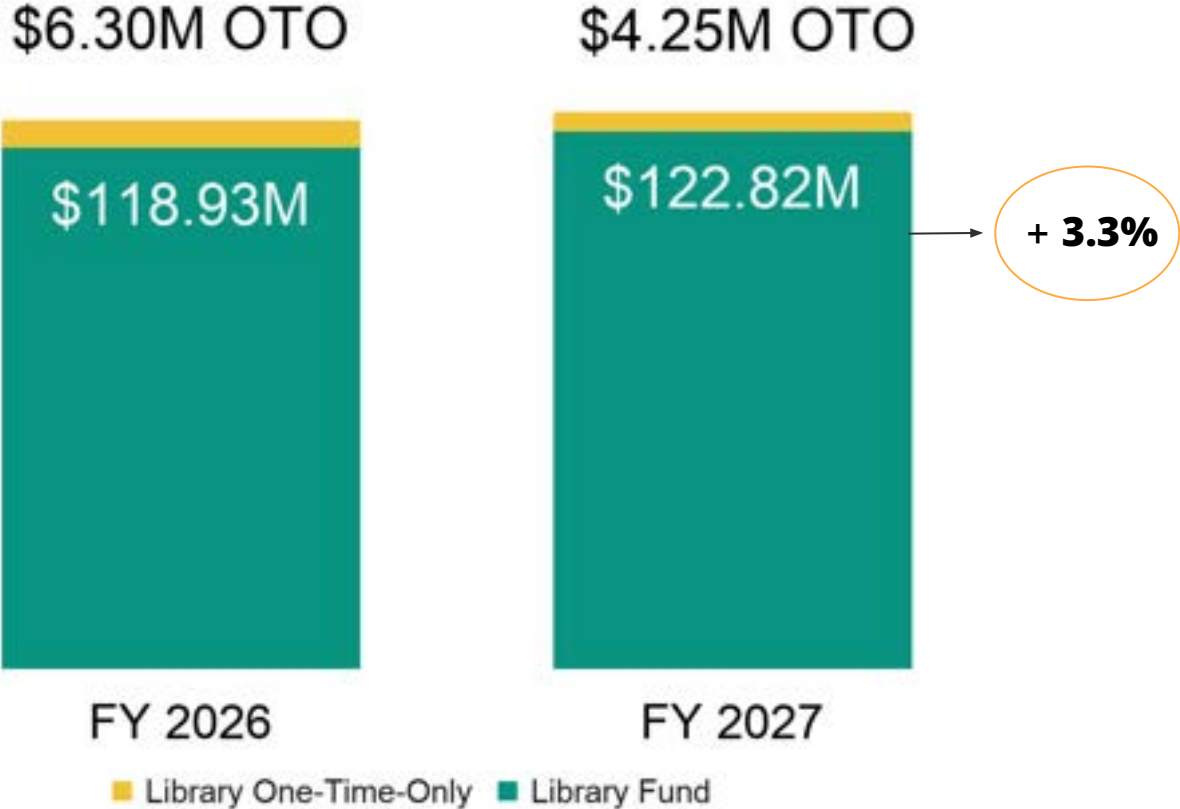


Spaces

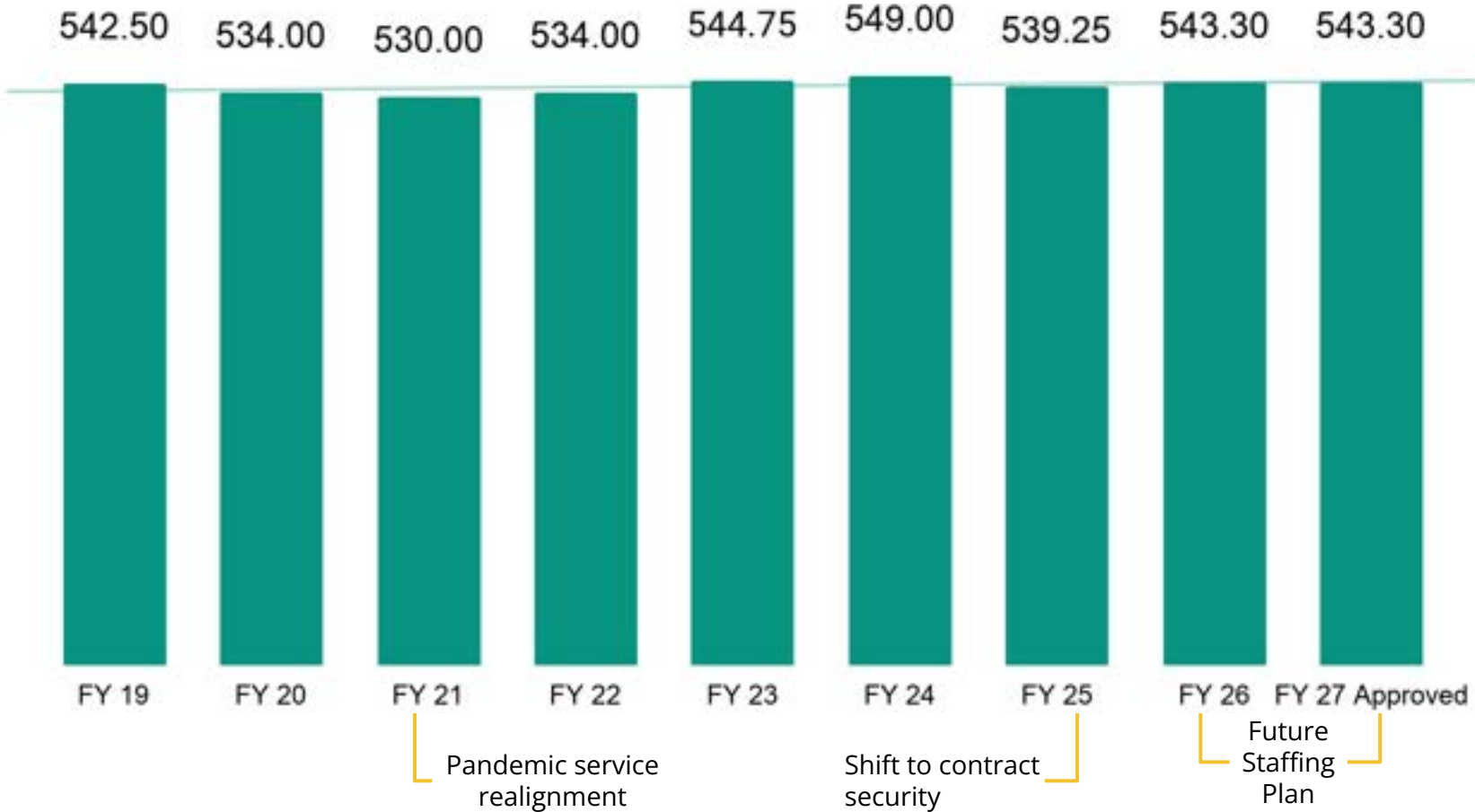


Outreach

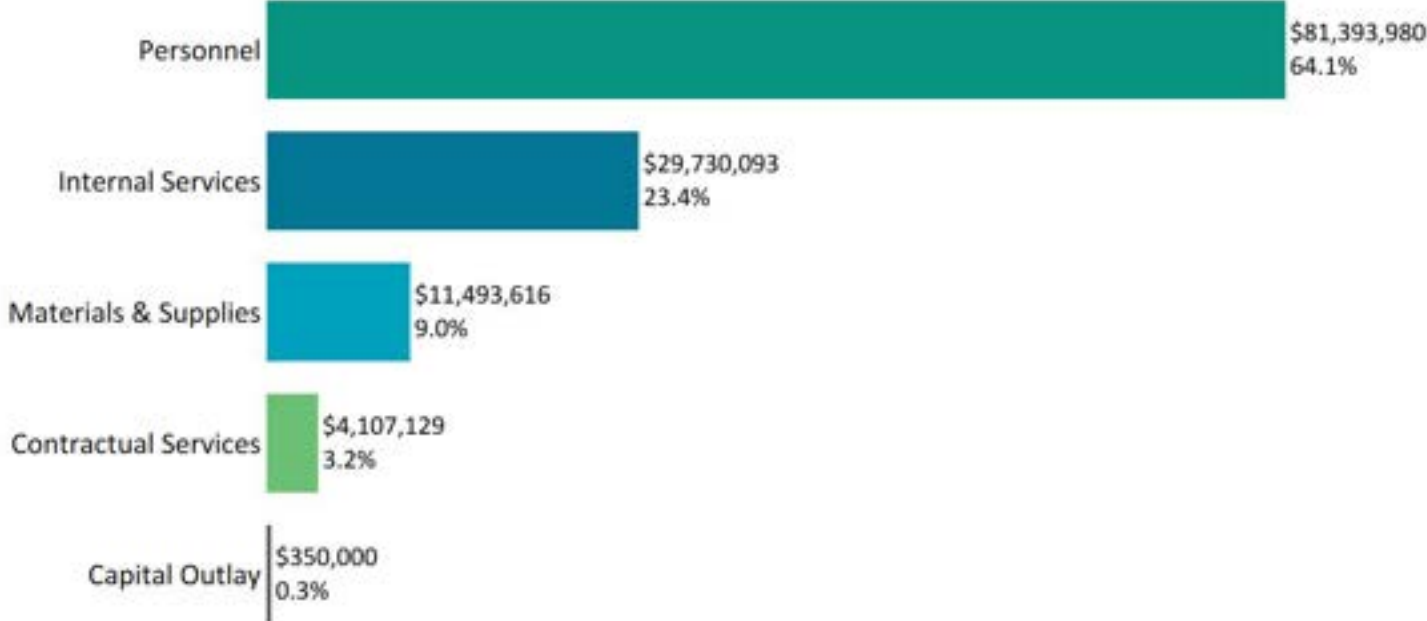
Library Operating Budget: \$127.1M



Library Fund FTE Trend FY 2019–2027



Operating Budget by Category—\$127.1M



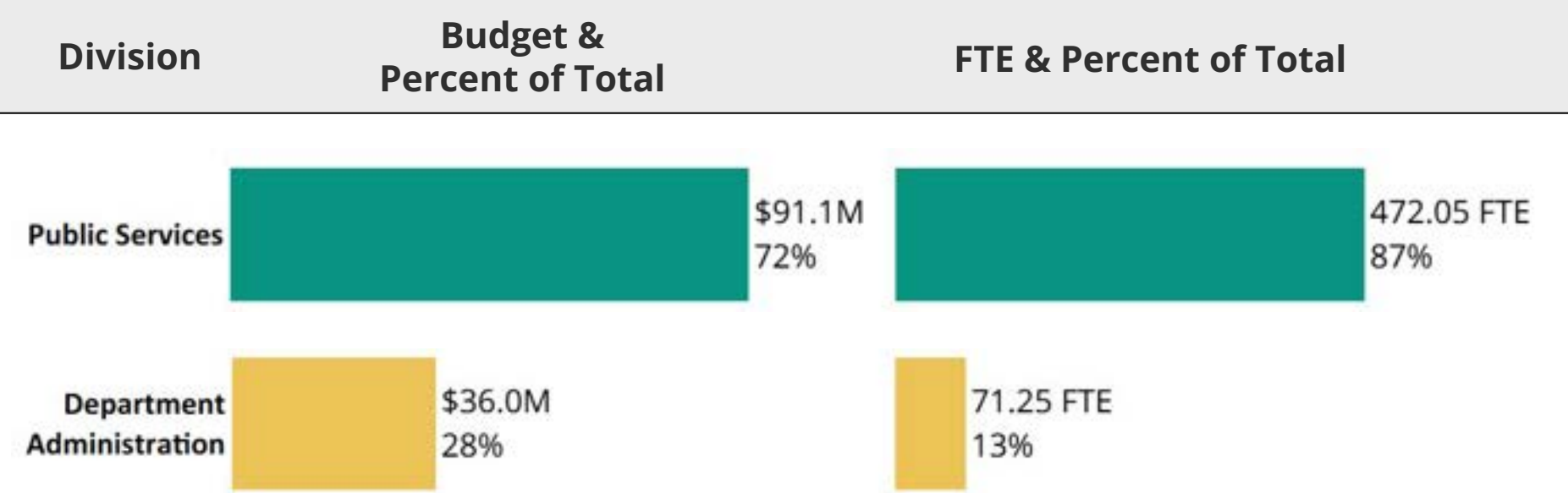
	2022	2023	2024	2025	2026	2027
Personnel	\$61.1M	\$64.4M	\$70.8M	\$74.9M	\$78.2M	\$81.4M
Internal Services	\$20.3M	\$21.1M	\$22.4M	\$25.0M	\$27.7M	\$29.7M
Materials & Supplies	\$12.8M	\$13.0M	\$13.8M	\$14.0M	\$13.3M	\$11.5M
Contractual Services	\$1.8M	\$2.0M	\$3.6M	\$4.8M	\$4.6M	\$4.1M
Capital Outlay	\$0.5M				\$1.5M	\$0.4M



FY 2027 Approved Budget by Division

Department Administration
and Public Services

Operating Budget by Division (\$127.1M & 543.30 FTE)



Public Services: Operating Budget & FTE

Operating Budget

FTE



FY 2026



FY 2027



FY 2026

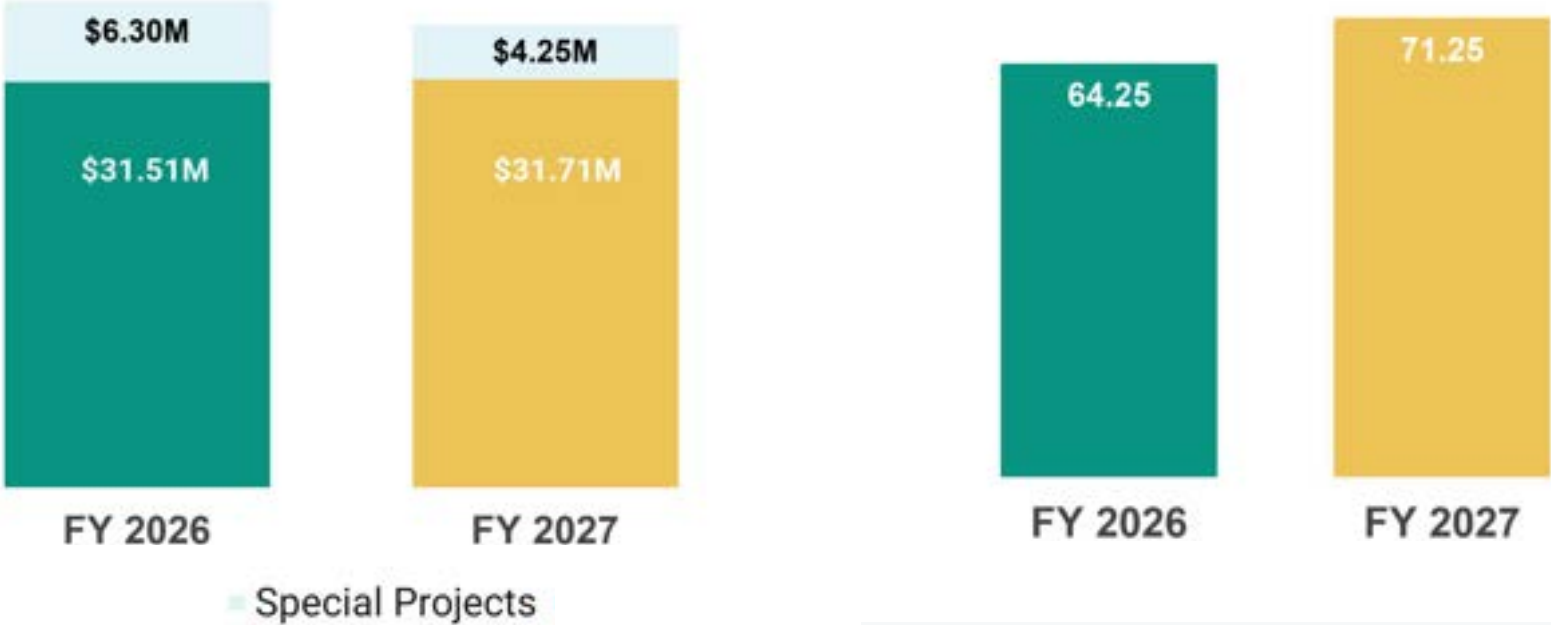


FY 2027

Department Administration: Operating Budget & FTE

Operating Budget

FTE



Library Department Reallocations

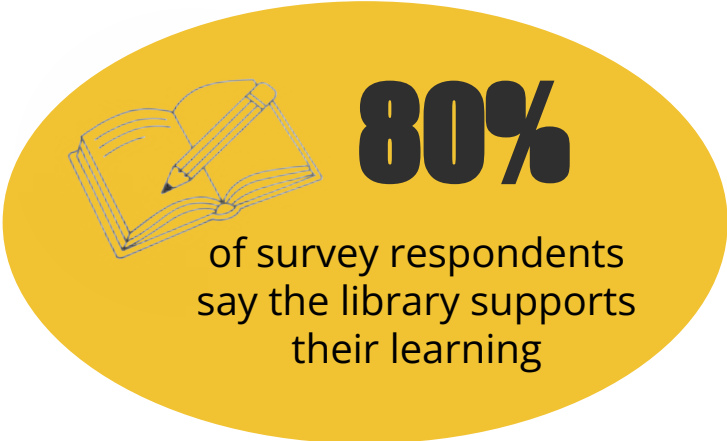
PO #	Program Offer Name or Reduction Description	Library Fund	Union Status	FTE
Made these administrative reductions:				
80017	Human Resources partial FTE reduction, vacant	(\$80,432)	Non-Rep	(0.50)
80019	Marketing and Communications, partial FTE reduction, filled	(\$114,124)	Non-Rep	(0.50)
80022	Administrative support FTE reduction, vacant	(\$142,160)	Represented	(1.00)
To fund this public services addition:				
80020	Access Services Assistants to support centralized materials movement at the Operations Center	\$346,211	Represented	3.50
	Net	\$9,495		1.50

Library Department Reductions

PO #	Program Offer Name or Reduction Description	Library Fund
80022	Transition to 24/7 Security Operations Center and alarm monitoring for Central Library overnight security	(\$330,307)
80020	E-book reduction to capture savings from FY 26 changes	(\$350,000)
80018	Library IT—sunset mobile app exploration	(\$27,700)
80017 80020	Travel and training reductions	(\$20,000)
Multiple	Materials and supplies reductions	(\$586,267)
80022	Substitute staffing budget changes	(\$582,186)
80014	Internal service budget reductions	(\$159,615)
	Total	(\$2,056,075)

Outcome Statement: Public Services

Community members will have access to opportunities for lifelong learning, contributing to improved educational outcomes for learners of all ages



Every Child a Reader
Multnomah County Strategic Plan FY 2026–FY 2028
Focus Area 6, Indicator 1: Educational Attainment

“ Families have reported they enjoy receiving the rotation of book bags and it has become part of their “school” routine. This has motivated them to be more intentional about opening a book and reading together. ”

— FY25 SURVEY RESPONDENT

66%

of Every Child a Reader families reported an increase in reading at home

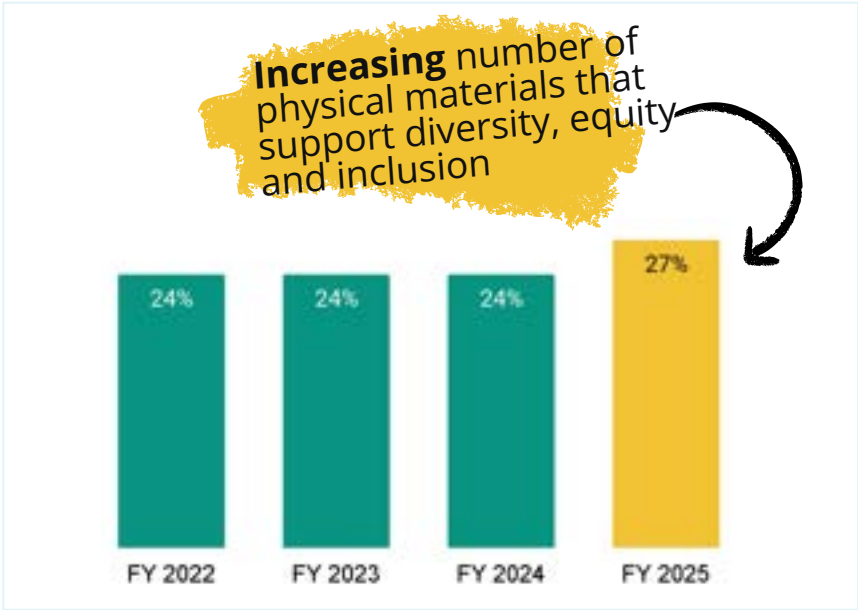


Outcome Statement: Public Services

Community members will experience respectful and welcoming spaces that reflect our diverse and multicultural community.

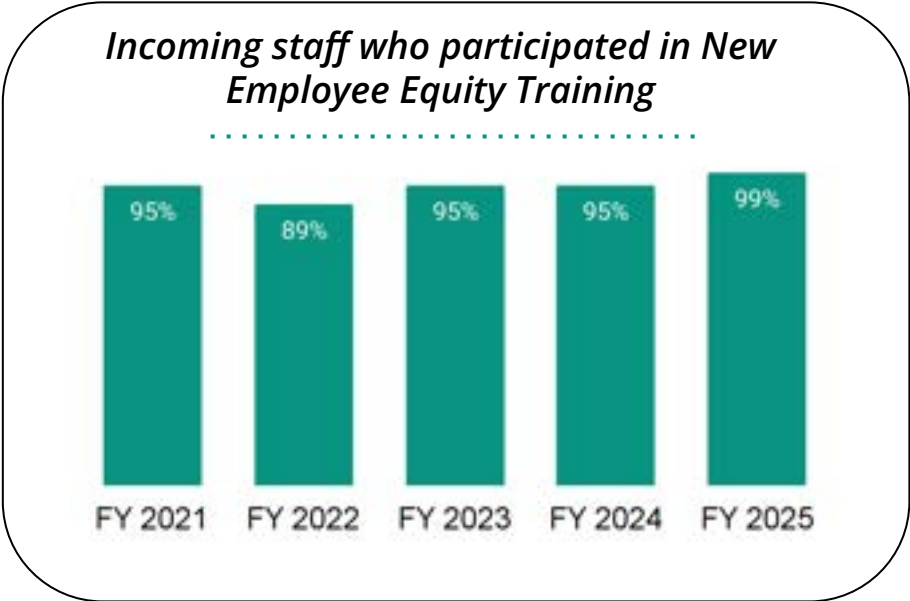
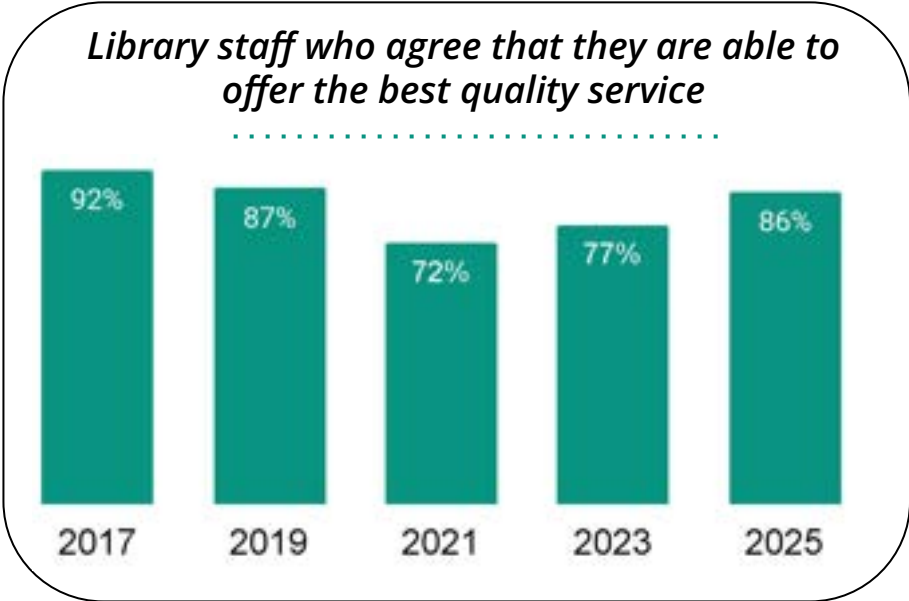
90%

of survey respondents say they feel **welcome** at the library



Outcome Statement: Department Administration

Library patrons receive excellent, culturally responsive customer service from a well-trained, diverse staff.



How the Library Budget Delivers

FY 2027 projections



18.8M

checkouts
&
renewals

60K

phone, mail,
email, chat
contacts
answered by
library staff



1.4M

devices
using
library
wifi

**400
K**

checkouts and renewals
of materials in
Chinese, Russian,
Spanish
and Vietnamese

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



Charting Our Growth

Safety

New buildings

Future Vision

A Comprehensive Approach to Security



Facilities & Equipment

Features such as lower shelving heights, cameras and improved lighting



On-site support

Experienced security staff and partners, additional library manager PICs, along with mental health counselors help maintain safe use of library buildings



Training

Library staff and managers participate in updated trainings for critical incident response procedures, de-escalation and trauma-informed practices

24/7 support

- Security Operations Center camera monitoring
- All-hours support from Executive Team PIC

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



3 new library buildings
5 building expansions

Realizing the promise of the 2020 Capital Bond

11 refreshes
1 Operations Center



Library Capital Bond

Major capital improvements will be completed this summer.



East County Library
May 16, 2026



St. Johns Library
June 2026



Belmont Library
Summer 2026

Introducing

East County Library





East County Library

Standout Spaces

Modern spaces for learning, play and connection.

95,000

TOTAL SQUARE FEET

200,000

BOOKS, CDs and DVDs



Key highlights

- 200-seat multipurpose auditorium
- State of the art audiovisual studio
- Rooftop terrace with panoramic views
- Dedicated creative learning and teen spaces
- Sensory rooms
- Outdoor spaces

Bond-funded Operational Improvements

The Operation Center houses a 67-bin automated materials handling sorting system that increases efficiency by processing hundreds of thousands of materials.

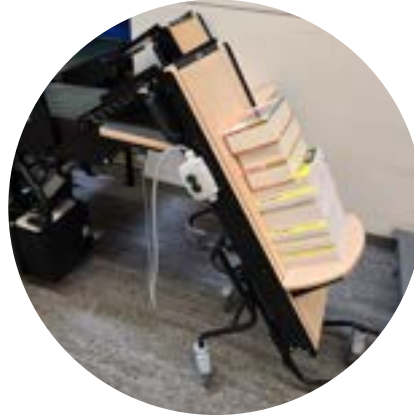
Fewer touches

We've reduced the number of times staff handle materials from checkout to transport to return



Responsive

Smart systems means materials go to the libraries where they are most likely to be checked out



Faster delivery

Improved sort and storage helps patrons get holds faster



Community Partnerships

Expand or add services to fill gaps beyond the scope of the library's service priorities.



Dedicated Leadership

Hired a Partnerships Manager in Oct. 2023 to lead high-level strategy and unify collaborative efforts.



Space Activation

Working with community partners to activate key library spaces, including outdoor areas.



County Strategic Plan Alignment

We've updated the prioritization framework to align with Multnomah County Strategic Plan focus areas, including a DCHS partnership, and re-entry services.



Partnership program opportunities

- Legal services
- Tax support
- Community music education
- Biking programs
- Mobile blood drives
- Audiovisual classes

Infrastructure and Innovation

Strategic Plan

Vision, mission and values

Strategic plan work begins this fall and prioritizes community involvement. Key components include:

- Developing updated Vision
- Mission
- Values Statements
- Establishing a set of measurable goals

Future Bond

Realizing the vision

Modernizing libraries is an important investment. The 2020 bond has made significant progress towards realizing the 2017 Framework for Future Spaces. Our research and assessment will determine the next steps.





Photo credit: Yvanna Ramos Photography

PATRONS LOVE THEIR NEW LIBRARIES!



Questions



Appendices

The following slides are provided for reference.

Supporting a Diverse Workforce



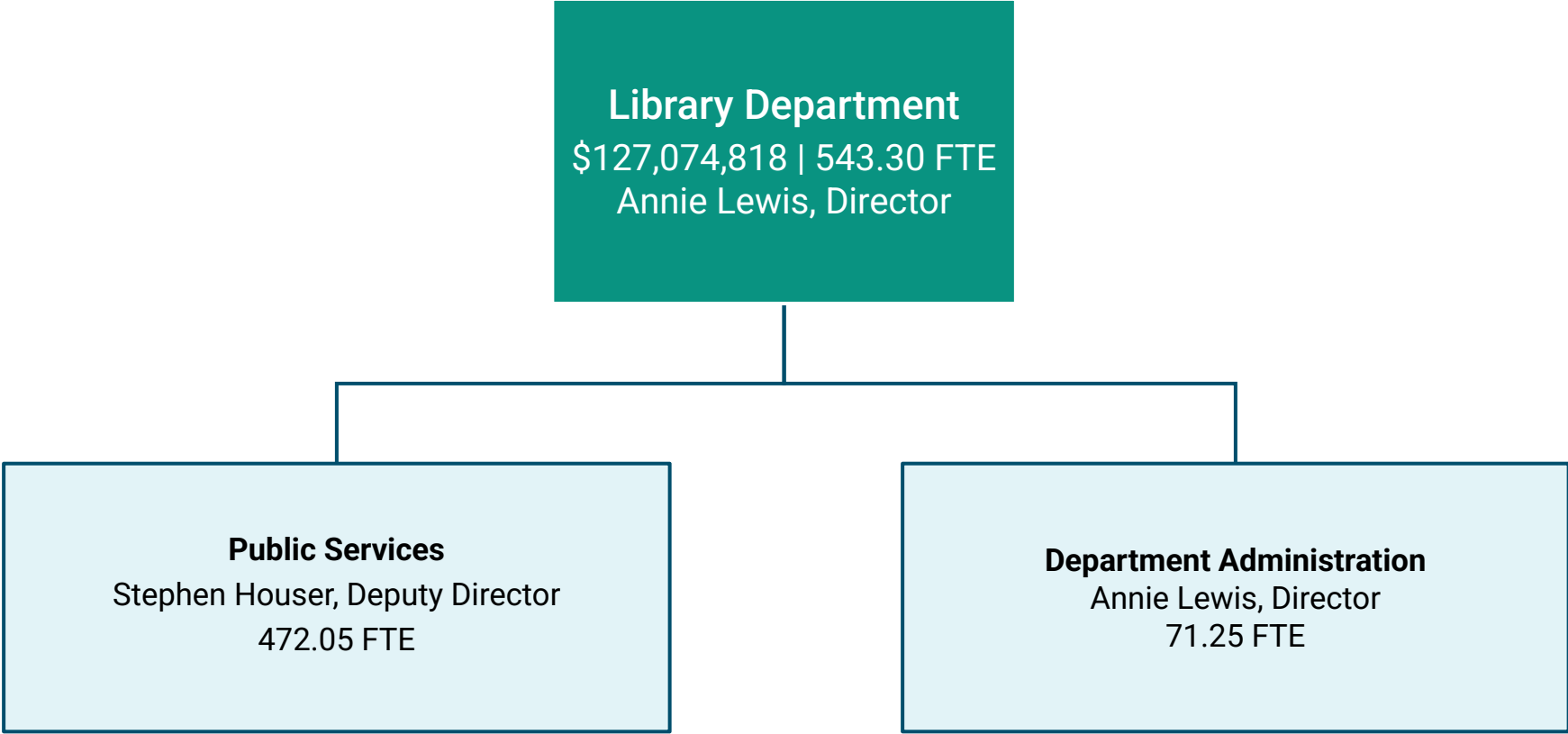
As the workforce continues to diversify, the library continues to develop strategies to support staff:

- Full day in-person equity training for new staff
- Culture Change Pulse Checks
- 360 reviews and stay surveys
- Required equity plans for all library locations
- Employee Satisfaction Improvement Team

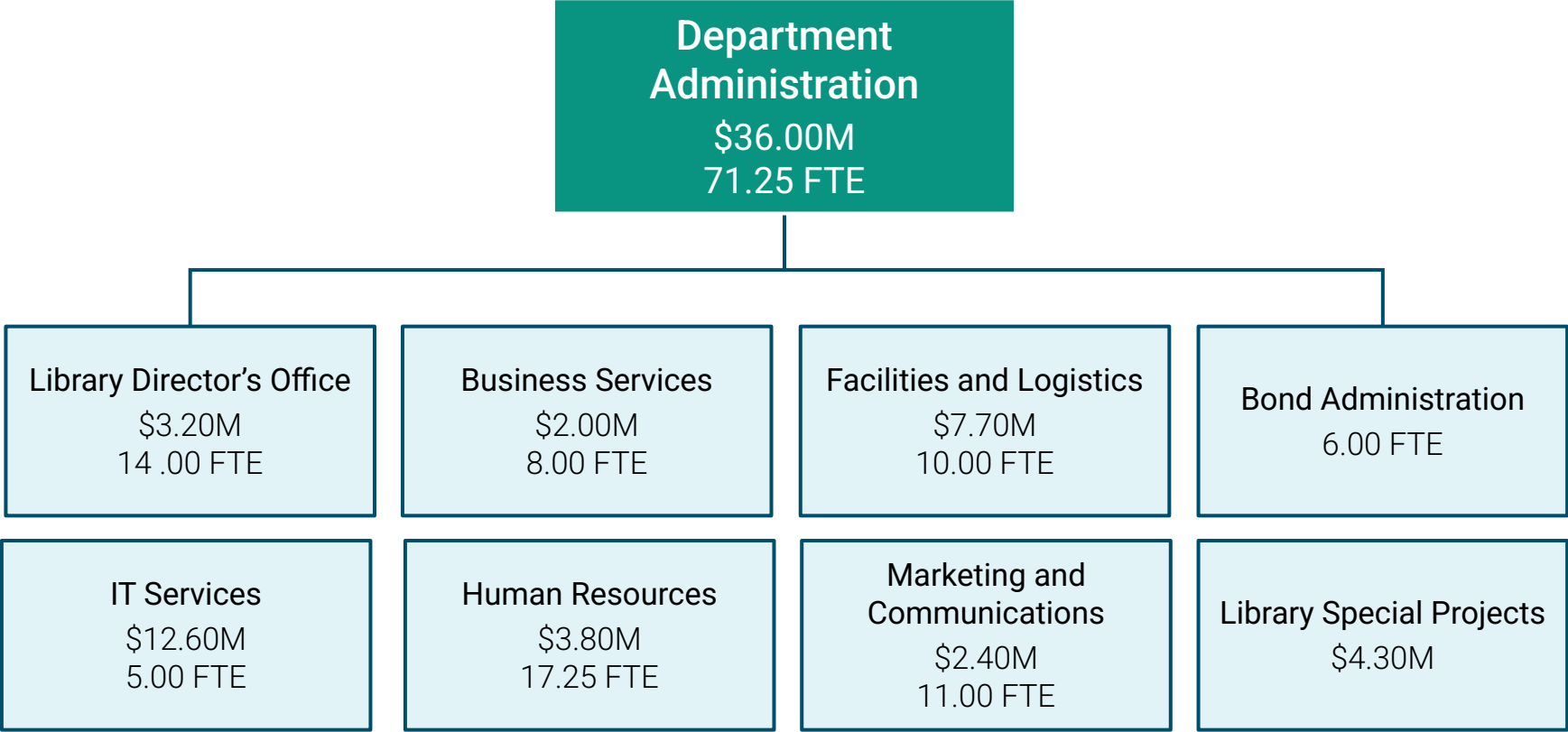
STAFF RETENTION

	2021	2022	2023	2024	2025
Staff of color	89.4%	91.7%	90.1%	92.9%	95.4%
All MCL staff	89.5%	93.6%	90.5%	92.5%	94.9%

Organizational Chart

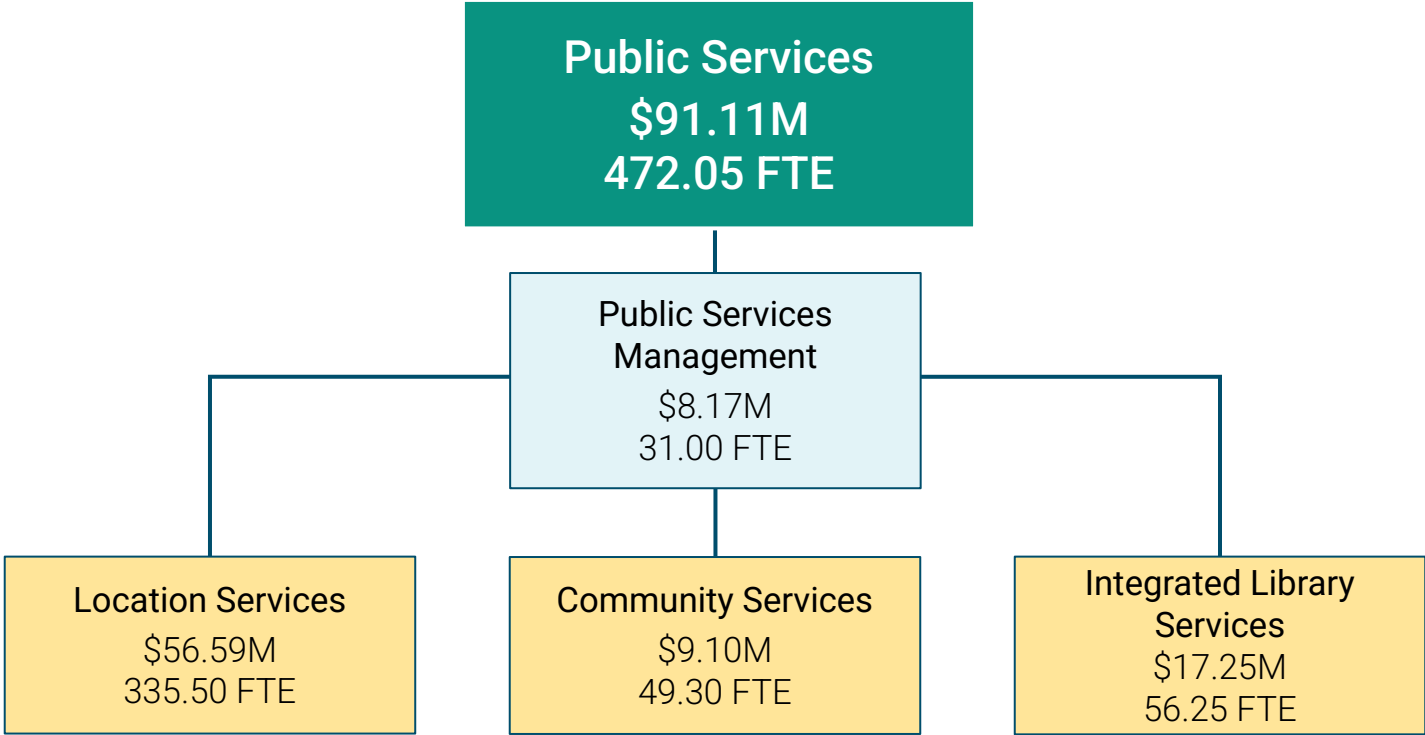


Organizational Chart: Department Administration



Note: Bond Administration staff are funded through bond resources.

Organizational Chart: Public Services Division



Significant Operating Funds FY 2019–2027



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
Total	72	10.26

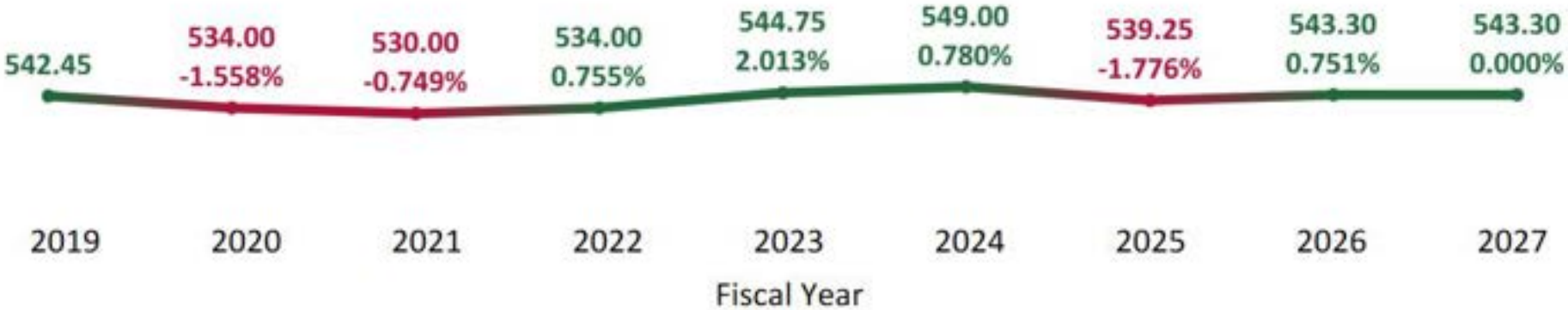
Updated Average Span of Control (Regular and limited duration only)

Division	# of Supervisors	Average Span Regular and Limited Duration Assignment Only
Department Administration	15	4.93
Public Services	57	10.44
Total	72	9.29

Library FTE

FY 2019 Adopted to FY 2027 Approved

+0.85 FTE (0.16%)
Total Change, FY 2019 – FY 2027



FTE Overview

FTE by Bargaining Unit

Type	Bargaining Unit	FY 2026 Adopted	FY 2027 Approved	+/-	% Change
Rep	88—AFSCME Local 88	451.30	451.30	0.00	0.0%
Non-rep	99—Management/Executive	92.00	92.00	0.00	0.0%
Total		543.30	543.30	0.00	0.0%

FTE by Fund	FY 2026 Adopted	FY 2027 Approved	+/-	% Change
General Fund	0	0	0.00	0.0%
All Other Funds	543.30	543.30	0.00	0.0%
Total	543.30	543.30	0.00	0.0%

Equity Investments

Division	PO #	Program Offer Name	Equity Position or Budget Category	Total Funds*	FTE
Department Administration	80010	Director's Office	9715–Equity & Inclusion Manager 9748—Equity & Inclusion Analyst	\$473,243	2.00
Department Administration	80017	Human Resources	Systemwide travel and training for culturally specific conferences	\$45,000	0.00
Total				\$518,243	2.00
* Equity investment may only represent a portion of the total program offer budget.					

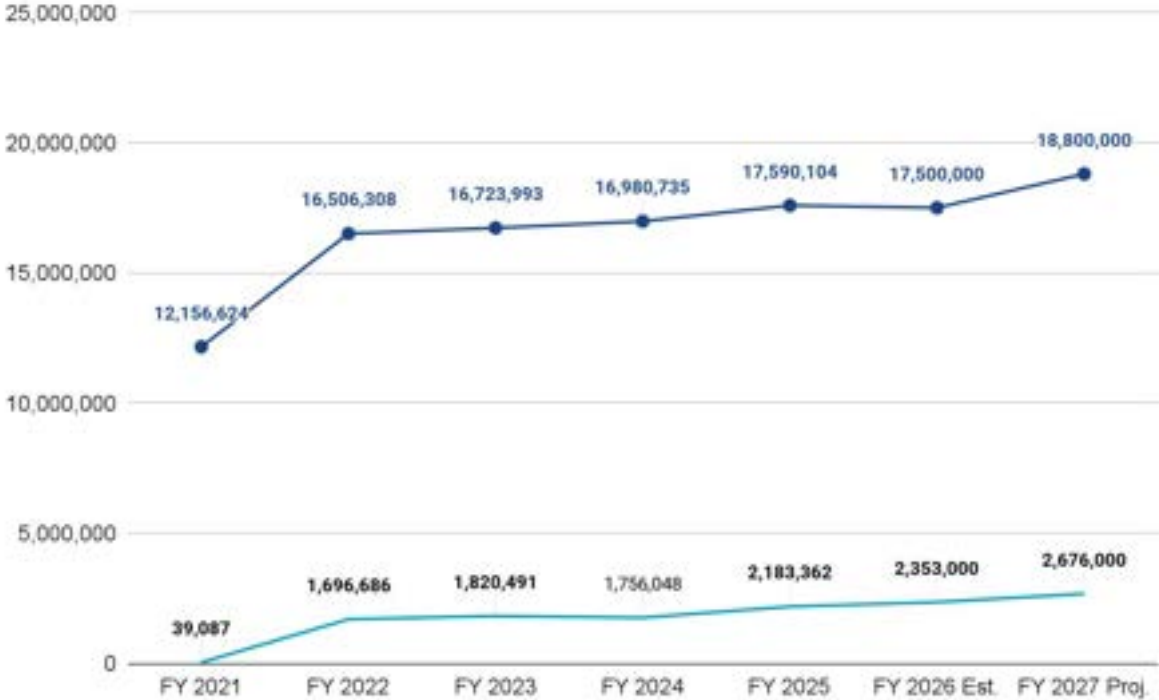
Library Active Cardholders

Active cardholders trend, with FY 2026 and FY 2027 projected



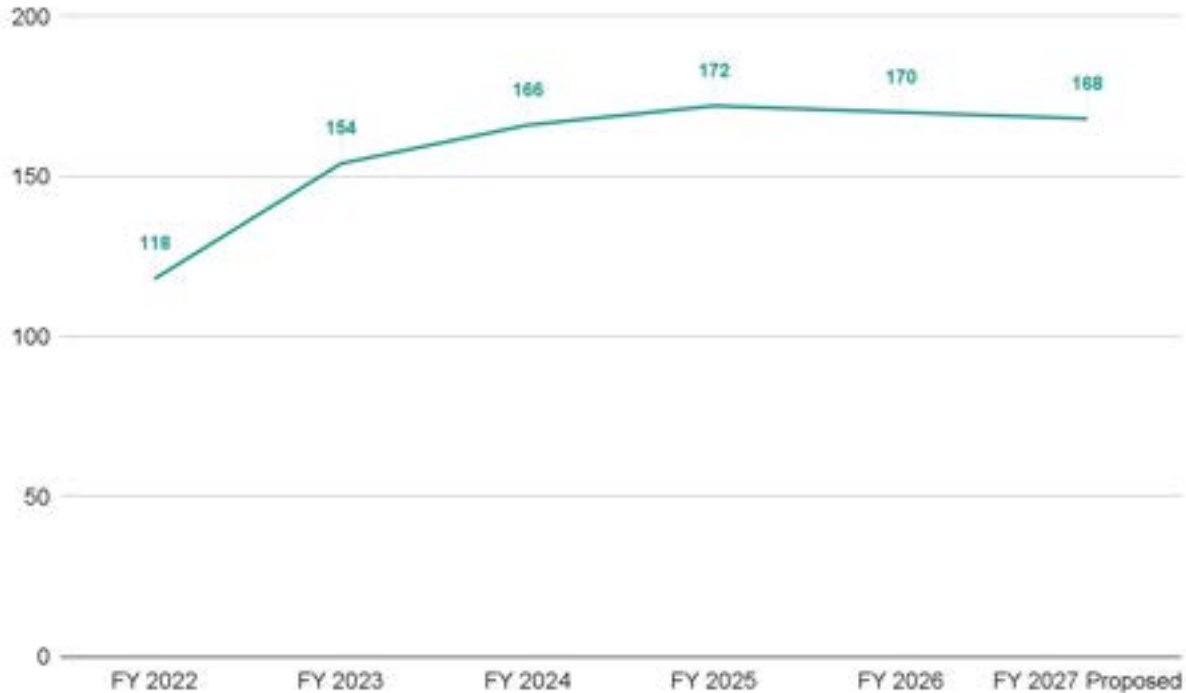
Library Use Trends

Circulation and in-person library visits trend, with FY 2026 and FY 2027 projected



Culturally Responsive Positions

Budgeted language and cultural positions systemwide trend, with FY 2026 and FY 2027 projected



Service Statement & Priorities



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

Framework for Future Library Spaces

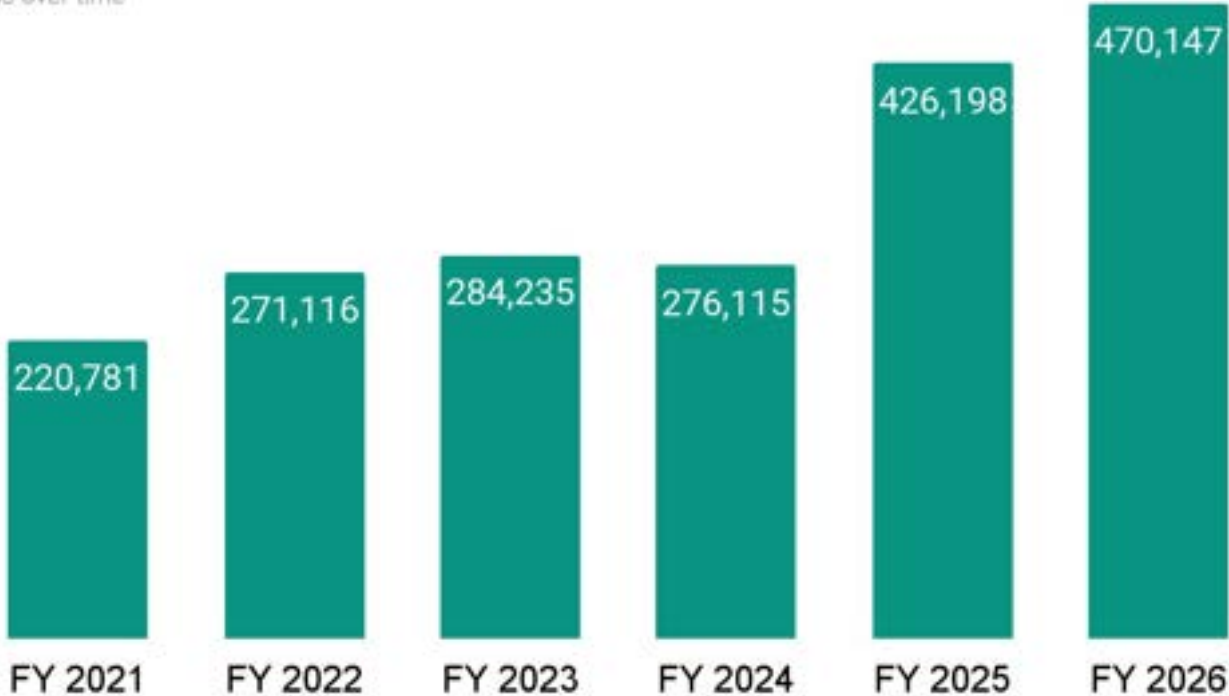
Read the [Framework for Future Library Spaces](#)



Library collection trends

Items in the collection that specifically support diversity, equity and inclusion

DEI items over time



Percent of location services staff trained in de-escalation techniques

