

**Division:** Public Services

**Program Characteristics:**

### Program Description

Summary: Central Library provides information services and staff support seven days a week, offering collections, space to gather, publicly accessible computers, public wi-fi, and support for programming and events. Central Library embodies Multnomah County Library values by providing equitable and inclusive spaces and services, including culturally relevant outreach to Black, Indigenous, LGBTQIA+, Chinese, and Spanish-speaking users.

Program activity: Core activities focus on identified needs such as technology access and assistance, collection access, information access, and material pickup. Services are culturally and language-specific, including storytimes, youth literacy, and adult classes (ESL, citizenship, computer use, and technology training).

Central Library's language and educational programs improve employment and quality of life for those with low English proficiency and limited resources. Staff prioritize critical life skill development and digital literacy through services like tech access, one-on-one tech help, job search assistance, literacy resources, and classes for youth and adults. Dedicated resources support mental health and peer support specialists for patrons via a contracted provider.

### Equity Statement

This Library program commits to dismantling systemic inequities through open, barrier-free access and equitable service delivery at all locations. The Library allocates resources and designs services to serve all community members, especially those who have been historically marginalized.

### Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	\$0	\$7,481,762	\$0	\$8,366,191
Contractual Services	\$0	\$308,767	\$0	\$316,881
Materials & Supplies	\$0	\$77,296	\$0	\$69,950
Internal Services	\$0	\$2,023,092	\$0	\$2,102,171
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$9,890,917</b>	<b>\$0</b>	<b>\$10,855,193</b>
<b>Total Expenses:</b>	<b>\$9,890,917</b>		<b>\$10,855,193</b>	
<b>Program FTE</b>	0.00	59.50	0.00	64.25
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Number of Library visits	415,350	414,000	414,000
Circulation (checkouts and renewals)	841,651	850,000	850,000

**Division:** Public Services

**Program Characteristics:**

### Program Description

Summary: North and Northeast County libraries (Albina, Hollywood, Kenton, North Portland, and St. Johns) provide information services and staff support seven days a week, offering collections, space to gather, publicly accessible computers, public wi-fi, and support for programming and events. These libraries embody Multnomah County Library values by providing equitable and inclusive spaces and services, including culturally relevant outreach to Black, Indigenous, LGBTQIA+, and Spanish-speaking users.

Program activity: Core activities focus on identified needs such as technology access and assistance, collection access, information access, and material pickup. Services are culturally and language-specific, including storytimes, youth literacy, and adult classes (ESL, citizenship, computer use, and technology training).

North and Northeast County libraries' language and educational programs improve employment and quality of life for those with low English proficiency and limited resources. Staff prioritize critical life skill development and digital literacy through services like technology access, one-on-one tech help, job search assistance, literacy resources, and classes for youth and adults.

By the end of FY 2027, all North and Northeast County locations will be open and will have been refreshed, renovated, or newly constructed.

### Equity Statement

This Library program commits to dismantling systemic inequities through open, barrier-free access and equitable service delivery at all locations. The Library allocates resources and designs services to serve all community members, especially those who have been historically marginalized.

### Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	\$0	\$8,834,174	\$0	\$9,605,934
Contractual Services	\$0	\$1,703	\$0	\$3,752
Materials & Supplies	\$0	\$106,603	\$0	\$131,896
Internal Services	\$0	\$1,527,351	\$0	\$2,160,191
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$10,469,831</b>	<b>\$0</b>	<b>\$11,901,773</b>
<b>Total Expenses:</b>	<b>\$10,469,831</b>		<b>\$11,901,773</b>	
<b>Program FTE</b>	0.00	71.25	0.00	72.25
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Number of Library visits	455,714	560,000	630,000
Circulation (checkouts and renewals)	2,333,045	2,133,000	2,500,000

**Division:** Public Services

**Program Characteristics:**

### Program Description

**Summary:** West and South County libraries (Belmont, Capitol Hill, Hillsdale, Northwest, and Sellwood-Moreland) provide information services and staff support seven days a week, offering collections, space to gather, publicly accessible computers, public wi-fi, and support for programming and events. These libraries embody Multnomah County Library values by providing equitable and inclusive spaces and services, including culturally relevant outreach to Black and Somali Library users.

**Program activity:** Core activities focus on identified needs such as technology access and assistance, collection access, information access, and material pickup. Services are culturally and language-specific, including storytimes, youth literacy, and adult classes (ESL, citizenship, computer use, and technology training). West and South libraries' language and educational programs improve employment and quality of life for those with low English proficiency and limited resources. Staff prioritize critical life skill development and digital literacy through services like tech access, one-on-one tech help, job search assistance, literacy resources, and classes for youth and adults. West and South County staff also support systemwide reference service through email and chat.

By the end of FY 2027, all West and South County locations will be open and will have been refreshed, renovated, or newly constructed.

### Equity Statement

This Library program commits to dismantling systemic inequities through open, barrier-free access and equitable service delivery at all locations. The Library allocates resources and designs services to serve all community members, especially those who have been historically marginalized.

### Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	\$0	\$7,863,162	\$0	\$8,826,960
Contractual Services	\$0	\$3,327	\$0	\$3,884
Materials & Supplies	\$0	\$82,546	\$0	\$76,800
Internal Services	\$0	\$1,729,597	\$0	\$1,850,510
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$9,678,632</b>	<b>\$0</b>	<b>\$10,758,154</b>
<b>Total Expenses:</b>	<b>\$9,678,632</b>		<b>\$10,758,154</b>	
<b>Program FTE</b>	0.00	62.50	0.00	64.25
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Number of Library visits	409,337	367,000	540,000
Circulation (checkouts and renewals)	1,901,806	1,565,000	2,460,000

**Division:** Public Services

**Program Characteristics:**

**Program Description**

Summary: Mid County libraries (Gregory Heights, Holgate, Midland, and Woodstock) provide information services and staff support seven days a week, offering collections, space to gather, publicly accessible computers, public wi-fi, and support for programming and events. These libraries embody Multnomah County Library values by providing equitable and inclusive spaces and services, including culturally relevant outreach to Black, Indigenous, Vietnamese, Chinese, Russian, and Spanish-speaking users.

Program activity: Core activities focus on identified needs such as technology access and assistance, collection access, information access, and material pickup. Services are culturally and language-specific, including storytimes, youth literacy, and adult classes (ESL, citizenship, computer use, and technology training).

Mid County libraries' language and educational programs improve employment and quality of life for those with low English proficiency and limited resources. Staff prioritize critical life skill development and digital literacy through services like tech access, one-on-one tech help, job search assistance, literacy resources, and classes for youth and adults.

In FY 2027, all Mid County locations will be open and will have been refreshed, renovated, or newly constructed.

**Equity Statement**

This Library program commits to dismantling systemic inequities through open, barrier-free access and equitable service delivery at all locations. The Library allocates resources and designs services to serve all community members, especially those who have been historically marginalized.

**Revenue/Expense Detail**

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	\$0	\$8,533,448	\$0	\$9,353,066
Contractual Services	\$0	\$3,592	\$0	\$3,186
Materials & Supplies	\$0	\$98,892	\$0	\$86,900
Internal Services	\$0	\$1,564,696	\$0	\$1,826,086
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$10,200,628</b>	<b>\$0</b>	<b>\$11,269,238</b>
<b>Total Expenses:</b>	<b>\$10,200,628</b>		<b>\$11,269,238</b>	
<b>Program FTE</b>	0.00	66.50	0.00	67.50
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Performance Measures**

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Number of Library visits	557,168	710,000	700,000
Circulation (checkouts and renewals)	2,378,342	2,800,000	2,800,000

**Division:** Public Services

**Program Characteristics:**

### Program Description

Summary: East County libraries (East County Library, Fairview-Columbia, Rockwood, and Troutdale) provide information services and staff support seven days a week, offering collections, space to gather, publicly accessible computers, public wi-fi, and support for programming and events. These libraries embody Multnomah County Library values by providing equitable and inclusive spaces and services, including culturally relevant outreach to Black, Indigenous, Russian, and Spanish-speaking users.

Program activity: Core activities focus on identified needs such as technology access and assistance, collection access, information access and material pickup. Services are culturally and language-specific, including storytimes, youth literacy, and adult classes (ESL, citizenship, computer use, and technology training).

East County libraries' language and educational programs improve employment and quality of life for those with low English proficiency and limited resources. Staff prioritize critical life skill development and digital literacy through services like tech access, one-on-one tech help, job search assistance, literacy resources, and classes for youth and adults.

The new East County Library will be fully online in FY 2027. This location will be a 95,000 square foot space, which includes a 200+ seat auditorium; an AV studio and makerspace with specialized technology; multiple community rooms of different sizes; dedicated teen and family spaces; sensory rooms; outdoor spaces including a rooftop terrace; a 190,000-item collection; and a 23-bin automated materials handling sorting system.

### Equity Statement

This Library program commits to dismantling systemic inequities through open, barrier-free access and equitable service delivery at all locations. The Library allocates resources and designs services to serve all community members, especially those who have been historically marginalized.

### Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	\$0	\$9,430,920	\$0	\$9,331,546
Contractual Services	\$0	\$2,846	\$0	\$3,174
Materials & Supplies	\$0	\$121,413	\$0	\$87,830
Internal Services	\$0	\$1,690,997	\$0	\$2,384,033
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$11,246,176</b>	<b>\$0</b>	<b>\$11,806,583</b>
<b>Total Expenses:</b>	<b>\$11,246,176</b>		<b>\$11,806,583</b>	
<b>Program FTE</b>	0.00	73.50	0.00	67.25
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Number of Library visits	345,793	302,000	392,000
Circulation (checkouts and renewals)	1,445,031	1,177,000	1,550,000

**Division:** Public Services

**Program Characteristics:**

### Program Description

**Summary:** Youth Development provides leadership, strategic vision, training, and support for Multnomah County Library youth and family initiatives and ensures youth have access to Library resources and services. It coordinates and consults with location, regional, and outreach staff to provide services and create partnerships that support youth ages 0–18. Services focus on brain development, literacy skills, school readiness, school support, life skills, teen leadership development, connected learning, and reading for fun.

**Program activity:** Youth Development removes barriers to Library resources by partnering with Multnomah County school districts, allowing students to use their ID for access. Staff, who are experts in early child and brain development, train Library and community partners in strategies (read, talk, sing, play, and rhyme) to build pre-reading skills in babies, toddlers, and preschoolers. The program supports families, including emerging readers and tweens, with literacy programming, book groups, and connections to community resources. Youth Development also engages teens by connecting learning to personal interests, supportive relationships, and leadership opportunities. Youth Development leadership provides specific direction and support to youth and teen librarians across the library system as they provide services in library locations.

### Equity Statement

Staff emphasize serving marginalized youth to reduce barriers and ensure equity, fostering teen leadership in Library programming and decision-making. Systemwide, Youth Development offers inclusive services to youth and families, advocates for relevant initiatives, and supports educators.

### Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	\$0	\$1,280,429	\$0	\$1,116,401
Contractual Services	\$0	\$119,000	\$0	\$97,500
Materials & Supplies	\$0	\$391,528	\$0	\$232,009
Internal Services	\$0	\$64,398	\$0	\$49,034
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$1,855,355</b>	<b>\$0</b>	<b>\$1,494,944</b>
<b>Total Expenses:</b>	<b>\$1,855,355</b>		<b>\$1,494,944</b>	
<b>Program FTE</b>	0.00	7.75	0.00	6.25
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Number of K-12 students who have access to Library resources and services through Library Connect	120,000	115,000	115,000
Number of children and teens who participate in the Summer Reading Program	102,817	99,890	99,000

**Division:** Public Services

**Program Characteristics:**

### Program Description

Summary: Community Information (CI) provides answers to basic information needs, high-level account management in multiple languages, and referrals to Library subject matter experts and community resources. CI also provides back-end support for both patrons and staff members for the Library's software platforms including Communico, Symphony, and LibAnswers.

Program activity: CI offers remote connection to the Library for users who experience barriers to accessing Library resources in person, for reasons that include disability, homebound status, unreliable transportation, and Library hours that conflict with work or caregiving obligations. It minimizes disparities by offering service in users' preferred languages of English, Chinese, Russian, Spanish, and Vietnamese. CI serves as the Library's most accessible and immediate service point, and it provides information via telephone, email, and chat. Though call volume has steadily decreased over the years, the type of information requested via phone and the services provided in our non-English service languages require increased staff time and attention.

### Equity Statement

Community Information (CI) connects community members who face the greatest barriers to accessing Library services in person, particularly communities with disabilities, lacking transportation, or experiencing social isolation. CI provides services in English, Chinese, Russian, Spanish, and Vietnamese.

### Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	\$0	\$1,822,845	\$0	\$1,919,833
Materials & Supplies	\$0	\$12,979	\$0	\$5,200
Internal Services	\$0	\$147,803	\$0	\$142,546
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$1,983,627</b>	<b>\$0</b>	<b>\$2,067,579</b>
<b>Total Expenses:</b>	<b>\$1,983,627</b>		<b>\$2,067,579</b>	
<b>Program FTE</b>	0.00	14.50	0.00	14.50
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Number of contacts (phone, chat, email, mail) answered by Community Information staff	69,868	63,000	60,000
Number of languages provided by the Contact Center	5	5	5

**Division:** Department Administration

**Program Characteristics:**

**Program Description**

Summary: The Library Director's Office provides vision and executive leadership for the Library system, focusing on strategic planning and policy, community relations, and operational oversight and equity. This office works collaboratively with elected officials, an advisory board, support organizations, community partners, and staff to ensure Library services continually adapt to and meet the evolving needs of the community.

Program activities:

- Leads and develops strategic planning initiatives for the Library system
- Develops annual budgets for both the Library Department and the Library District
- Coordinates with County leadership to support One County initiatives and strategic objectives
- Partners with The Library Foundation and Friends of the Library to build crucial public support
- Oversees the activities and monthly meetings of the Library Advisory Board
- Maintains robust public relations through consistent community and patron communication
- Serves as executive sponsor for the Library Capital Bond Program
- Directs systemwide equity training and initiatives, including implementation of the Workforce Equity Strategic Plan
- Manages Library-wide project management, policy, and evaluation efforts
- Ensures clear communication with Library staff and union leadership on important Library issues

**Equity Statement**

Equity and inclusion are foundational principles to the internal and external facing services of the Library. Led by the work of the Equity and Inclusion Manager and Analyst, the Library utilizes Targeted Universalism to address inequities and provide culturally attuned services. The Library is committed to and engaged in the County's Workforce Equity Strategic Plan to support and improve the experiences of all staff, focusing on those most impacted by systemic inequities.

**Revenue/Expense Detail**

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	\$0	\$1,397,289	\$0	\$3,027,152
Contractual Services	\$0	\$56,850	\$0	\$32,850
Materials & Supplies	\$0	\$54,800	\$0	\$65,565
Internal Services	\$0	\$76,333	\$0	\$132,825
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$1,585,272</b>	<b>\$0</b>	<b>\$3,258,392</b>
<b>Total Expenses:</b>	<b>\$1,585,272</b>		<b>\$3,258,392</b>	
<b>Program FTE</b>	0.00	6.00	0.00	14.00
<b>Program Revenues</b>				
Intergovernmental	\$0	\$118,892,291	\$0	\$122,746,700
Other / Miscellaneous	\$0	\$35,000	\$0	\$75,192
<b>Total Revenue</b>	<b>\$0</b>	<b>\$118,927,291</b>	<b>\$0</b>	<b>\$122,821,892</b>

**Performance Measures**

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Library managers with at least four hours of equity and racially just leadership training or coaching	68	70	70
Number of completed systemwide evaluation, project management, or data projects	41	45	46



**Division:** Department Administration

**Program Characteristics:**

**Program Description**

Summary: Business Services manages all the fiscal functions to support the Library system's operations for the public, ensures the system spends within budget, and complies with all financial and contractual regulations.

Program activity:

- Budgets, receives, accounts for, and allocates Library funds according to Multnomah County guidelines
- Prepares and submits the annual budget and monitors and adjusts the budget throughout the year
- Manages contracts and purchases for the Library; collaborates with and supports all programs to procure or maintain goods, services, and partnerships essential to the Library's operations
- Supports the Community Partnership team's contracting process with community organizations to provide legal, tax preparation, and other services in Library spaces
- Processes and oversees all incoming and outgoing financial transactions
- Oversees grants from the State, foundations, and other nonprofit funders
- Represents the Library in several countywide groups and meetings related to finance and contracts

**Equity Statement**

Business Services focuses on equity by providing fiscal support to the Library's patron-facing programs, including those focused on communities of color and underserved communities. The program also works directly with minority and women-owned suppliers and assists them in the process of registering as a County vendor.

**Revenue/Expense Detail**

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	\$0	\$2,796,778	\$0	\$1,666,372
Contractual Services	\$0	\$10,223	\$0	\$9,114
Materials & Supplies	\$0	\$204,091	\$0	\$110,390
Internal Services	\$0	\$276,400	\$0	\$208,634
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$3,287,492</b>	<b>\$0</b>	<b>\$1,994,510</b>
<b>Total Expenses:</b>	<b>\$3,287,492</b>		<b>\$1,994,510</b>	
<b>Program FTE</b>	0.00	8.00	0.00	8.00
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Performance Measures**

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Number of supplier invoices processed	5,898	6,000	6,000
Number of contracts executed and maintained	92	120	100

**Division:** Department Administration

**Program Characteristics:**

**Program Description**

Summary: Facilities and Logistics manages the overall health and upkeep of more than 20 Multnomah County Library District buildings; oversees the Library's central stores, fleet, the movement of materials and supplies between locations; and supports the success of all Library services. Facilities and Logistics ensures that Library buildings provide inclusive access to all patrons, and it invests in quality buildings and materials to reduce long-term operational costs and provide maximum flexibility for the future.

**Program activity:**

- The Facilities team provides oversight for repair and maintenance activities for all Library locations. This includes coordinating with County staff, information technologies, contractors, and vendors. It also contributes to and approves the Department of County Assets' Capital Improvement Plan for Library buildings, providing key partner-level input into criteria for projects, including new construction and major renovation. It serves all Library staff and patrons as experts on ADA-compliant building access and ergonomics, and it provides support for secure building access.
- The Logistics team oversees deliveries that move materials between locations, enabling quick access to Library materials throughout the county. The program operates daily, delivering to 40 service points each weekday. Delivery includes all Library books and materials, interoffice mail, U.S. mail, Library supplies, and bank deposits. The team provides support to all Library fleet vehicles to coordinate service, interface with the County fleet, and oversee vehicle replacement. This program helps manage risk and safety for the Library along with the County security program, and it contributes to security and safety policy development and implementation.

**Equity Statement**

Facilities and Logistics supports diversity, equity, and inclusion by budgeting to upgrade our facilities to better meet universal design standards, ADA guidelines, and to support equitable access for all with prioritized focus on underserved communities. This program also promotes design justice principles, including trauma-informed design, sustainability, and workforce equity within facilities projects.

**Revenue/Expense Detail**

	<b>2026 General Fund</b>	<b>2026 Other Funds</b>	<b>2027 General Fund</b>	<b>2027 Other Funds</b>
Personnel	\$0	\$1,537,513	\$0	\$1,582,983
Contractual Services	\$0	\$78,435	\$0	\$46,200
Materials & Supplies	\$0	\$33,899	\$0	\$32,805
Internal Services	\$0	\$5,954,711	\$0	\$6,031,846
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$7,604,558</b>	<b>\$0</b>	<b>\$7,693,834</b>
<b>Total Expenses:</b>	<b>\$7,604,558</b>		<b>\$7,693,834</b>	
<b>Program FTE</b>	0.00	10.00	0.00	10.00
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Performance Measures**

<b>Performance Measure</b>	<b>FY25 Actual</b>	<b>FY26 Estimate</b>	<b>FY27 Target</b>
Crates of Library materials, mail, and supplies moved annually	167,874	204,000	208,000
Facilities work tasks monitored	5,383	6,560	7,595

**Division:** Department Administration

**Program Characteristics:**

**Program Description**

**Summary:** The Library Human Resources (HR) team manages a diverse, qualified workforce through all employment stages—recruitment, hiring, employee relations, development, training, and retention—in alignment with County and Library equity values. Staffed by diverse experts, the HR program includes Learning and Organizational Development (L+OD) and Volunteer Services (VS).

**Program activity:** The HR program manages the employment life cycle for staff recruitment and retention, consults on performance management, and partners with County Human Resources and Labor Relations to enforce rules and contracts. L+OD coordinates training, organizational growth, team-building, and leads cross-functional projects with change management expertise. VS oversees the volunteer life cycle, including placement, policies, and recognition, drawing from a racially and ethnically diverse group, ranging from students to octogenarians.

HR and L+OD contribute to the goal of committing necessary resources and staffing to realize a vision of spaces that adapt to community needs. VS supports the goal of ensuring community members have a positive experience with Library staff, spaces, materials, and services.

**Equity Statement**

Human Resources supports the Library's equity and inclusion goals through decision-making tools, frameworks, and targeted training. Key focuses continue to include recruitment, hiring, and training of diverse applicants and volunteers. The Learning and Organizational Development program also specifically funds travel and training for attendance at culturally specific conferences and trainings.

**Revenue/Expense Detail**

	<b>2026 General Fund</b>	<b>2026 Other Funds</b>	<b>2027 General Fund</b>	<b>2027 Other Funds</b>
Personnel	\$0	\$3,306,276	\$0	\$3,411,955
Contractual Services	\$0	\$39,000	\$0	\$29,250
Materials & Supplies	\$0	\$239,522	\$0	\$181,174
Internal Services	\$0	\$154,721	\$0	\$140,697
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$3,739,519</b>	<b>\$0</b>	<b>\$3,763,076</b>
<b>Total Expenses:</b>	<b>\$3,739,519</b>		<b>\$3,763,076</b>	
<b>Program FTE</b>	0.00	17.75	0.00	17.25
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Performance Measures**

<b>Performance Measure</b>	<b>FY25 Actual</b>	<b>FY26 Estimate</b>	<b>FY27 Target</b>
Hours contributed by volunteers	24,305	22,000	25,000
Number of new hires	75	15	15

**Division:** Department Administration

**Program Characteristics:**

**Program Description**

**Summary:** The Library is committed to digital equity and inclusion to increase access to equipment, the internet, and tech help. Library IT Services defines and develops technology solutions that align with patron and staff needs and support Library priorities. Many public computer users have no access to a computer or high-speed internet at home. Children and adults use Library computers and tablets to communicate, do research, complete homework, apply for jobs, find things to read, and participate in social media. Public computers provide office software to accomplish schoolwork and personal and business work. IT Services also offers computers, software, and audiovisual solutions in community rooms.

**Program activity:** IT Services partners with County IT to maintain more than 1,000 public computers and mobile devices; the Library website; intranet; software; servers; internet access; and Wi-Fi in Library facilities. IT Services makes the library catalog available for users to search for materials; manage their accounts; download e-books; stream audio and video content; use electronic resources; and access the internet for educational, business, and personal use. IT Services also regularly maintains more than 700 computers, plus equipment and software for Library staff.

IT Services supports and enables critical computing systems including the Library catalog; patron accounts; circulation system; materials acquisition system; electronic resources; and other internal operations. Due to bond-related openings in the coming year, IT Services will support disconnecting, moving, storing, refreshing, acquiring, configuring, and installing many of the public computers, staff computers, and related equipment.

**Equity Statement**

The Library supports digital equity for “full participation in our society, democracy and economy,” and “civic and cultural participation, employment, lifelong learning, and access to essential services” (National Digital Inclusion Alliance). A Digital Inclusion Coordinator provides training and Chromebook “Tech Lending,” using targeted strategies to reach community members most impacted by access needs and digital inequities.

**Revenue/Expense Detail**

	<b>2026 General Fund</b>	<b>2026 Other Funds</b>	<b>2027 General Fund</b>	<b>2027 Other Funds</b>
Personnel	\$0	\$1,161,720	\$0	\$1,238,872
Contractual Services	\$0	\$311,245	\$0	\$428,852
Materials & Supplies	\$0	\$1,784,231	\$0	\$1,008,904
Internal Services	\$0	\$9,652,548	\$0	\$10,160,805
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$12,909,744</b>	<b>\$0</b>	<b>\$12,837,433</b>
<b>Total Expenses:</b>	<b>\$12,909,744</b>		<b>\$12,837,433</b>	
<b>Program FTE</b>	0.00	5.00	0.00	5.00
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Performance Measures**

<b>Performance Measure</b>	<b>FY25 Actual</b>	<b>FY26 Estimate</b>	<b>FY27 Target</b>
Number of public computer sessions	352,166	390,00	415,000
Number of devices using Library wi-fi	1,199,674	1,330,000	1,390,000

**Division:** Department Administration

**Program Characteristics:**

**Program Description**

Summary: The Marketing and Communications (Marcom) program is essential for enhancing the Library's public image, brand identity, and community engagement through comprehensive strategies. Marcom is committed to equity, centering its work on historically underserved and oppressed communities in line with the Library's service priorities. It ensures broad access by developing multilingual communications in five languages (English, Spanish, Russian, Vietnamese, and Chinese), connecting diverse cultural groups to Library collections, programs, and resources. Marcom continually evaluates the best way to reach the community where they receive their information to effectively share the Library's community impact, resources, programs, and services. This work increases engagement and participation and raises overall awareness of the Library's vital role in providing educational and cultural resources for all community members.

Program activity: Marcom develops integrated marketing and communications strategies to manage and strengthen the Multnomah County Library brand and community relationships. It engages the community through printed materials, wayfinding and promotional signage, advertising, and multiple digital channels including social media, website content, and email marketing. It develops resources to promote Library services, programs, and features. Marcom provides critical guidance and input into systemwide strategic decisions and manages public relations and relationships with the news media. It provides fiscal accountability to the public, communicates about the evolution of Library services and resources, and advances the Library's priorities with Library staff and the community.

**Equity Statement**

Marketing and Communications (Marcom) uses the County's Community Opportunity Map (layers of statistical demographic measures) and cultural- and language-specific resources to engage diverse communities in ways that are relevant. Marcom also partners with Knowledge, Skills, and Abilities staff to understand community needs and best practices for connecting communities to the Library.

**Revenue/Expense Detail**

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	\$0	\$2,042,206	\$0	\$2,059,637
Contractual Services	\$0	\$100,006	\$0	\$90,000
Materials & Supplies	\$0	\$148,560	\$0	\$157,000
Internal Services	\$0	\$89,784	\$0	\$82,015
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$2,380,556</b>	<b>\$0</b>	<b>\$2,388,652</b>
<b>Total Expenses:</b>	<b>\$2,380,556</b>		<b>\$2,388,652</b>	
<b>Program FTE</b>	0.00	11.50	0.00	11.00
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Performance Measures**

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Number of social media followers	59,323	65,000	67,000
Number of Multcolib.org home page visits	2,078,287	2,100,000	2,200,000

**Division:** Public Services

**Program Characteristics:**

### Program Description

**Summary:** Integrated Library Services (INTS) provides equitable access to diverse, dynamic, and relevant collections of physical books and digital information for all ages. Last year, INTS procured, processed, cataloged, and made available 148,000 new physical items available to the public.

**Program activity:** This program selects, purchases, processes, catalogs, and distributes all circulating Library books and other materials in physical and electronic formats. INTS manages related technical tasks and processes that allow patrons to use Library materials as well as materials the Library borrows from other libraries on behalf of our patrons.

INTS includes several distinct teams and functions including the following:

- The Selections team chooses books, e-books, movies, and other materials for Library collections in five service languages and two cultural areas.
- The Cataloging and Processing team makes sure that all of more than three million physical and electronic items can be found in the online catalog, and it processes physical materials to ensure they are ready for use by the public.
- The Acquisitions team ensures that books and Library materials purchased from vendors are received and paid for.
- The Interlibrary Loan Team acquires items from other libraries on behalf of patrons.
- The Integrated Library Systems team keeps the Library's online catalog and circulation system running smoothly.
- The Access team works on policies, procedures, and related training for staff to keep the checkout process simple.

### Equity Statement

Integrated Library Service (INTS) honors the lived experience of all community members and the languages they speak, employing selectors with relevant knowledge, skills, and abilities to choose and provide materials for the diverse communities the Library serves. INTS selects, catalogs, and provides materials in English, Chinese, Russian, Spanish, and Vietnamese as well as other world languages, and provides Black cultural collections and Indigenous materials.

### Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	\$0	\$6,873,304	\$0	\$7,793,521
Contractual Services	\$0	\$455,360	\$0	\$435,576
Materials & Supplies	\$0	\$9,103,047	\$0	\$8,468,501
Internal Services	\$0	\$327,091	\$0	\$323,199
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$16,758,802</b>	<b>\$0</b>	<b>\$17,020,797</b>
<b>Total Expenses:</b>	<b>\$16,758,802</b>		<b>\$17,020,797</b>	
<b>Program FTE</b>	0.00	52.75	0.00	56.25
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Number of items in the collection, physical and digital	3,123,844	3,200,000	3,200,000
Total circulation, physical and digital	17,590,104	17,500,000	18,800,000

**Division:** Public Services

**Program Characteristics:**

### Program Description

Summary: Public Services Division Management provides leadership for the development, coordination, and delivery of Library services across 19 libraries and within the community. This program is responsible for managing Library security needs in conjunction with Workplace Security, as well as supporting systemwide staffing planning.

Program activity:

- Senior leaders in Location Services, Community Services, and Integrated Services coordinate and collaborate across service lines to ensure that Library Public Services meet community expectations
- Provides leadership and direction for the implementation of the Library's values and strategic plan across the Public Services division
- Partners with community-based organizations, County departments, and other agencies in Multnomah County to provide services in Library buildings and direct service through outreach programs
- Assesses systemwide staffing needs and assigns staffing resources as needed to ensure required coverage
- Oversees Library security functions in partnership with Workplace Security, including security coverage planning, incident review and analysis, and process improvement
- Coordinates and plans for bond-related impacts to library buildings and services

### Equity Statement

Public Services Division Management provides leadership and accountability to advance racial equity through the use of tools, systems, and expectations for Public Services and Security. Services are planned via a matrix that is designed for equitable service delivery. Beginning in FY 2026, the Public Services Division introduced Targeted Universalism in program planning and prioritization and will continue that work in FY 2027, including the development of the Library's strategic plan.

### Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	\$0	\$6,593,292	\$0	\$5,170,135
Contractual Services	\$0	\$2,204,811	\$0	\$2,117,227
Materials & Supplies	\$0	\$60,075	\$0	\$33,400
Internal Services	\$0	\$760,349	\$0	\$857,228
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$9,618,527</b>	<b>\$0</b>	<b>\$8,177,990</b>
<b>Total Expenses:</b>	<b>\$9,618,527</b>		<b>\$8,177,990</b>	
<b>Program FTE</b>	0.00	43.25	0.00	31.00
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Number of Public Services staff with a language or cultural KSA	155	155	155
Number of times team members were deployed to meet minimum staffing levels and keep locations open	N/A	72	125

**Division:** Public Services

**Program Characteristics:**

**Program Description**

Summary: Community Engagement and Partnerships implements a centralized system to coordinate and plan Library outreach and partnerships. Its goal is to efficiently organize staff resources to ensure consistent, quality service delivery outside of Library buildings, specifically targeting sites and communities that do not currently use the Library and require focused support. The program addresses the need to serve community members who cannot physically access or who face barriers to using Library buildings. The primary populations this program serves are adults in custody, juveniles in detention, the homebound, immigrants and refugees, and vulnerable youth and families.

Program activity: Through the lens of partnerships, this program leverages community expertise to bring services to Library patrons that Library staff alone could not deliver. This program delivers Library books and services directly at the point of need (e.g., in jails, shelters, or patrons' homes). Simultaneously, Library staff attend specific community events that serve cultural and linguistic groups whose primary language isn't English. This ensures that the Library builds relationships with all communities and identifies partnership opportunities. The program connects with entities such as other Multnomah County departments, schools, housing sites and community organizations that serve communities impacted by marginalization. Key partnerships with community organizations allow the Library to meet community needs outside of Library employees' traditional scope.

**Equity Statement**

Community Engagement and Partnerships advances equity by using a proactive model that provides resources and services to communities facing systemic barriers and those with significantly limited or no physical access to Library buildings. It also leverages partnerships to bring services into the Library that the Library could not provide on its own to meet community needs.

**Revenue/Expense Detail**

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	\$0	\$2,115,838	\$0	\$1,620,418
Contractual Services	\$0	\$3,000	\$0	\$0
Materials & Supplies	\$0	\$471,735	\$0	\$120,600
Internal Services	\$0	\$117,415	\$0	\$90,639
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$2,707,988</b>	<b>\$0</b>	<b>\$1,831,657</b>
<b>Total Expenses:</b>	<b>\$2,707,988</b>		<b>\$1,831,657</b>	
<b>Program FTE</b>	0.00	13.00	0.00	10.00
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Performance Measures**

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Number of community outreach events	361	350	350
Number of books delivered in the community	38,197	35,000	35,000



**Division:** Department Administration

**Program Characteristics:**

**Program Description**

Summary: Library Building Bond Administration (Bond Administration) supports the Library's vision for capital construction projects through collaboration with Bond Administration program management staff. This program represents the Library staff positions that support the Capital Bond program's administration in collaboration with the Department of County Assets (DCA). Most of the Library Capital Bond expenses are budgeted in DCA; these positions are funded by the Multnomah County Library Capital Construction Fund.

**Program activity:**

- Provides coordination and liaison support between the Library and the Bond Project Management Office
- Advocates for building project design development decisions that will work for the Library and patrons
- Represents Library needs during major projects and smaller refresh work
- Supports Library opening and closing activities
- Oversees extensive Capital Bond community outreach
- Supports Capital Bond program communication and media engagement
- Coordinates with Regional Arts and Culture Council and other key partners

**Equity Statement**

Library Building Bond Administration (Bond Administration) centers diversity, equity, and inclusion. The Library's Capital Planning Project Principles and Community Engagement Ethos emphasize hearing from the community and elevating the voices of those often left out of the conversation. Bond Administration works closely with each project team to ensure parity in communications, language support at events, and it documents the impact of community engagement on projects.

**Revenue/Expense Detail**

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	\$0	\$0	\$0	\$0
Internal Services	\$0	\$0	\$0	\$0
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenses:</b>	<b>\$0</b>		<b>\$0</b>	
<b>Program FTE</b>	0.00	6.00	0.00	6.00
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Performance Measures**

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Number of public presentations, community listening sessions, and community events supporting current bond projects	30	10	2
Number of projects completed	3	3	2

**Division:** Department Administration

**Program Characteristics:** One-Time-Only Request

### Program Description

Summary: The Library Special Projects program offer funds discrete operating projects and other one-time-only spending that is not considered part of the Library's regular ongoing operating budget. The Library uses fund balance for discrete single or multiyear projects, and to fund temporary staff capacity needs in alignment with Library District financial policy. These costs are reflected in a single program offer in order to clearly specify the use of one-time-only Library funds to support these different initiatives.

Program activity:

- Supports temporary, or pop-up, Library locations during bond-related closures
- Supports interim flex and storage space at the Macadam Building
- Manages interim collections storage with external vendors
- Closes out short-term building costs for leased locations not used for Library purposes (Thurman Building)
- Funds limited duration positions for short-term projects to mitigate workload spikes or assess new models of service
- Plans for staff technology needs in new larger buildings in tandem with bond-funded patron-facing technology
- Funds opening day celebrations at major bond project openings
- Provides pass-through funding from The Library Foundation for children's play structures at major bond projects
- Provides funds for operating projects and other periodic initiatives like large systemwide strategic planning efforts

### Equity Statement

The Library Special Projects program offer is the Library's funding mechanism for one-time-only spending, separate from ongoing program support. The Library prioritizes equity in its discretionary one-time-only funding decisions. For example, the strategic planning initiative funded in FY 2027 will include deep engagement with communities of focus to inform goal-setting and strategy development for future years.

### Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	\$0	\$2,725,448	\$0	\$2,137,311
Contractual Services	\$0	\$544,602	\$0	\$239,158
Materials & Supplies	\$0	\$144,703	\$0	\$90,300
Internal Services	\$0	\$1,414,045	\$0	\$1,436,157
Capital Outlay	\$0	\$1,467,500	\$0	\$350,000
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$6,296,298</b>	<b>\$0</b>	<b>\$4,252,926</b>
<b>Total Expenses:</b>	<b>\$6,296,298</b>		<b>\$4,252,926</b>	
<b>Program FTE</b>	0.00	0.00	0.00	0.00
<b>Program Revenues</b>				
Intergovernmental	\$0	\$6,296,298	\$0	\$4,252,926
<b>Total Revenue</b>	<b>\$0</b>	<b>\$6,296,298</b>	<b>\$0</b>	<b>\$4,252,926</b>

### Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Number of temporary Library spaces open during the year	3	3	2
Percent of warehouse space utilized (square feet)	90%	80%	65%

**Division:** Public Services

**Program Characteristics:**

### Program Description

Summary: Library Events and Reader Services (LERS) provides access to programs and activities that foster literacy development and interest; creates opportunities for the public to learn new skills and acquire knowledge; celebrates cultures and promotes cross-cultural information exchange; and provides opportunities for creativity and learning.

Program activity: The classes and events provided by LERS are open to the public and are delivered by community presenters, volunteers, partner organizations, and trained Library staff. Offerings include citizenship classes; classes for English language learners; technology and STEAM/makerspace programs for teens and adults; cultural celebrations and heritage month programming; art, craft, and music programming for all ages; programs for youth that promote social-emotional development; and the Read 4 Life and Everybody Reads programs, which encourage adults to develop regular reading habits.

The LERS program serves Multnomah County residents of all ages, with programming provided in five service languages: English, Spanish, Russian, Vietnamese, and Chinese.

### Equity Statement

Library Events and Reader Services (LERS) delivers events, classes, and performances that reflect the Library's priority of leading inclusively with race, developing targeted strategies to support historically underserved and marginalized communities, and offering programs in five service languages. LERS relies on staff and patron input to ensure that programs are culturally responsive and driven by community interest and need.

### Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	\$0	\$2,387,538	\$0	\$3,165,693
Contractual Services	\$0	\$367,425	\$0	\$250,525
Materials & Supplies	\$0	\$135,479	\$0	\$152,199
Internal Services	\$0	\$119,225	\$0	\$133,670
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$3,009,667</b>	<b>\$0</b>	<b>\$3,702,087</b>
<b>Total Expenses:</b>	<b>\$3,009,667</b>		<b>\$3,702,087</b>	
<b>Program FTE</b>	0.00	14.55	0.00	18.55
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Number of attendees at Creative Learning and makerspace events	6,425	6,200	10,000
Number of presenter-led events	472	550	600