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Department Overview

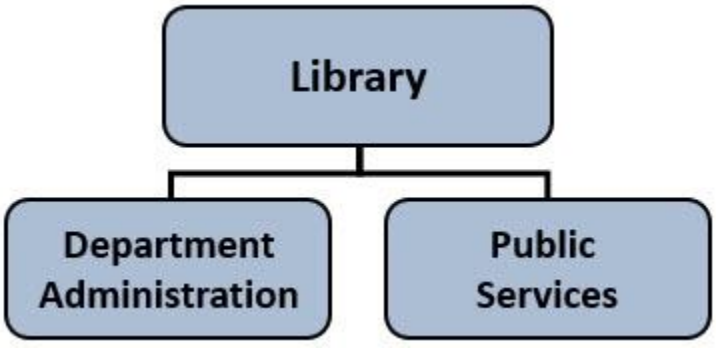
Multnomah County Library (MCL) has been a vital community resource since 1864, serving patrons across the county with 19 locations. Our strong community support is evident with 350,000 cardholders, including 115,000 students in grades K-12 who access library services through Library Connect. In FY 2025, we recorded over two million visits and 17.6 million checkouts and renewals.

Multnomah County Library is dedicated to a set of strategic goals: expanding access to lifelong learning and improving learning outcomes; adapting services to community needs; bridging the digital divide; fostering welcoming and inclusive spaces; supporting democracy; ensuring positive user experiences; and collaborating to create adaptable library spaces.

Multnomah County Library is nearing the completion of a major transformation, with all 19 library locations set to be open for the first time since FY 2023. This milestone coincides with the anticipated on-time and within-budget delivery of the 2020 Multnomah County Library Capital Bond projects in FY 2027. These projects, including major expansions, renovations, and new construction, fulfill the Library's commitment to Multnomah County voters.

Alongside the development of new library spaces, MCL has focused on key operational initiatives: redesigning its staffing approach, automating materials movement with state-of-the-art technology, clearly defining service priorities, and addressing critical safety and security needs. The Library is also engaged in long-term planning to ensure fiscal stability in the face of escalating costs, expanded physical spaces, and new opportunities for community service.

A cornerstone of MCL's mission is the creation and maintenance of welcoming and inclusive spaces for both patrons and staff. In alignment with Multnomah County's Mission, Vision, and Values, the Library adopts a long-term approach to planning and resource allocation that prioritizes the needs of historically marginalized communities and evolves library services. This work is supported through culturally and linguistically relevant programming, collections, and staff, outstanding customer service, and the provision of diverse physical and digital resources.



$128.5 million

Total Adopted Operating Budget

Excludes $0 million in cash transfers, contingencies, and unappropriated balances

544.80 FTE

Total Adopted Staffing

1.50 FTE
Increase from
FY 2026 Adopted



$3.3 million

All Funds (Operating) increase from
FY 2026 Adopted

2.6% Increase

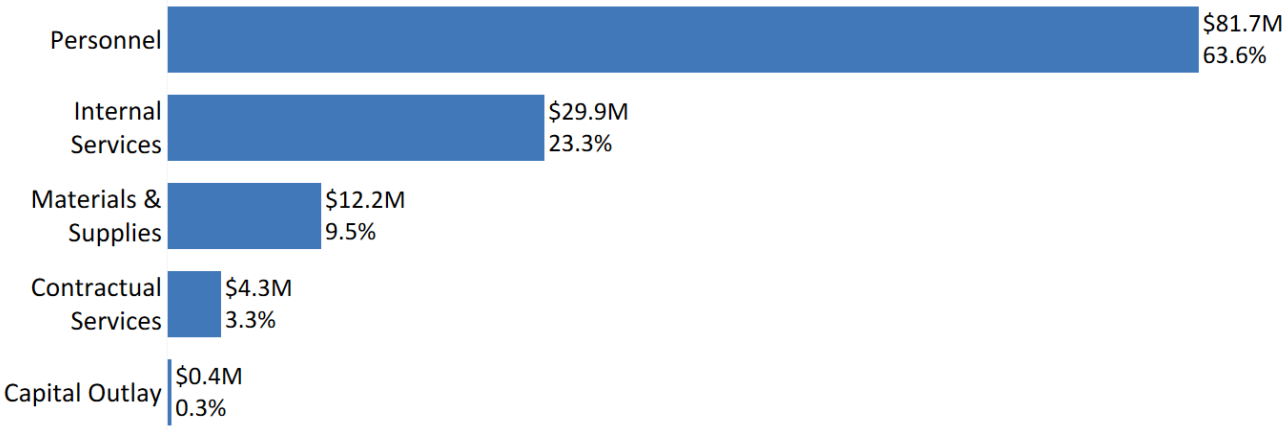
Library District Fund Balance

$4.3 million

One-Time-Only Funds Supporting Continuity of Operations, Pilot Projects, and Programs to Evolve Library Services to meet Community Needs.

Operating Budget by Category - $128.5 million

Does not include cash transfers, contingencies, and unappropriated balances



Mission, Vision, and Values

Multnomah County Library's mission and values are reflected in its most recent strategic plan and current 2025-2026 Operational Strategic Plan. The Library is preparing to launch its 2027-2030 Strategic Plan development process in the coming year, which includes revision of the Library's mission and values as well as development of a new vision.

Values—The deeply held beliefs at the heart of the library

- The library works in relationship and partnership, centering communities furthest from opportunity in order to create equitable access to library resources and information.
- The library acknowledges and honors the resilience, wisdom and knowledge of our community members and staff most impacted by the living legacy of racism and oppression. The collective wisdom of these communities is at the heart of the library's journey toward a more equitable library system.
- To facilitate and inspire learning, the library invests in specialized, culturally and linguistically relevant expertise and support to build active, trusting relationships with learners of all ages, from birth through adulthood.
- The library serves as a leading advocate for reading in Multnomah County, centering communities that experience the greatest barriers in literacy support, in order to support lifelong learning for the entire community.

Goals—What we want to accomplish with focused effort

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

Service Statement and Priorities

The library allocates staffing and funding resources to ensure the public can reliably access the four service areas below, listed in priority order.

1. Library spaces with accompanying collections, technology and direct customer service.
2. Information and referral services
3. A library website and public access catalog.
4. Programs and activities that foster literacy development and interest; create awareness of library services or information resources; or that provide opportunities for creativity and learning.

Diversity, Equity, and Inclusion

Multnomah County Library is dedicated to creating a library system that fosters the highest potential for its staff, patrons, and the broader community by prioritizing equity, empowerment, and support. The Library has no membership fees or restrictions based on identity, age, income, gender, race, or creed. The Library is committed to equity and inclusion and sustaining a reflective workforce in support of serving diverse communities with resources allocated to expand culturally and linguistically diverse staff; 27.2% of positions have Knowledge, Skills and Abilities (KSA) designations related to language or culture. This fosters an internal community and helps provide culturally responsive services to underserved communities.

In place for a decade, the Equity and Inclusion Program includes consultation, education, training, staff support for managers and those holding protected identities, group activities, and support following protected class incidents, investigations and microaggressions. As part of the Library Strategic Plan, a staff engagement process supported the development of a definition of a positive culture of racial equity and a framework was developed to move towards the staff-led definition. In order to gauge progress toward the goal of creating a positive culture of racial equity in the Library, Culture Change Pulse Checks are being conducted every six months, with yearly in-person staff engagement.

The Library is actively engaged with the County's Workforce Equity Strategic Plan (WESP): initiatives include feedback to managers for professional growth, staff "Stay Interviews" to identify strategies for employee engagement and retention, and tracking regular staff check-ins with managers to ensure that staff receive regular, high quality support and guidance and engagement.

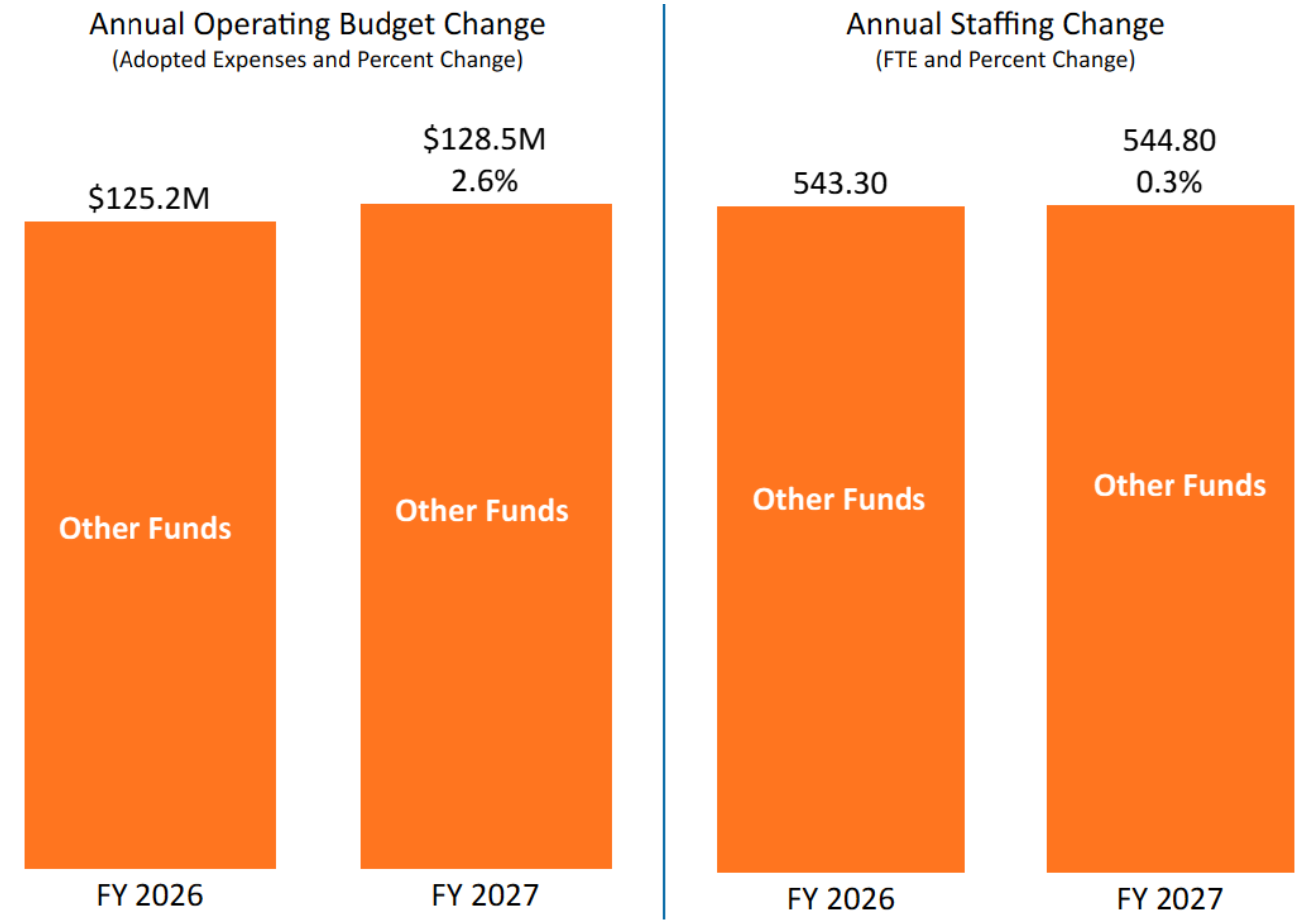
The Library has adopted Targeted Universalism to intentionally design services to respond to the needs of diverse communities facing significant access barriers. This involves ensuring services are inclusive of cultural responsiveness, language accessibility, physical access, psychological and emotional safety, developmental needs, and trauma-informed practices, building upon a long-standing commitment to equitable service delivery.

The Library applies the fundamentals of the County's equity lens in a variety of ways as it crafts its budget. The following assessments are contemplated during budget prioritization:

- The Equity and Inclusion Team works with staff to develop program goals that support equity and communities of focus.
- Each library manager is asked to evaluate their current service level funding for ways to improve equitable service provision within existing resources.
- The Library assesses how changes to programs and services advance equity goals or would potentially have a negative impact on those experiencing the greatest barriers.

Budget Overview

The Library FY 2027 Adopted Budget is $128.5 million, a $3.3 million (2.6%) increase from the FY 2026 Adopted Budget. Ongoing operating expenses increased $5.3 million (4.5%) over the FY 2026 Adopted Budget, but are offset by reduced one-time-only spending. Library operations are funded almost entirely through the independent Multnomah County Library District. In the fourteenth year of the Library District, the Library proposes to levy a rate of $1.22 per $1,000 of assessed value. This rate is unchanged from FY 2026 and is below the voter approved maximum of $1.24 per $1,000 of assessed value.



The Spring 2026 Library District forecast shows slow assessed value growth for the foreseeable future due to low levels of development and declining downtown property values. This is offset by a planned rate increase in FY 2028 and the end of the County's PERS Bond payments in FY 2031, but the fiscal landscape for the Library remains challenging. In November 2020, voters passed the Library General Obligation Bond (GO Bond) measure which funds development or significant renovations at eight library branches, including a new East County Flagship branch (opened May 2026), a new sorting center (opened in FY 2024), and expansion of automated materials handling capabilities. The majority of funding from the bond is budgeted in the Department of County Assets (DCA) program offers 78228A-J.

The Library worked with DCA to estimate expected ongoing increases for facilities and IT costs which are mostly incorporated into the FY 2027 budget. The FY 2027 budget also includes a variety of changes (detailed below) in order to balance the Library budget.

Reductions and Reallocations

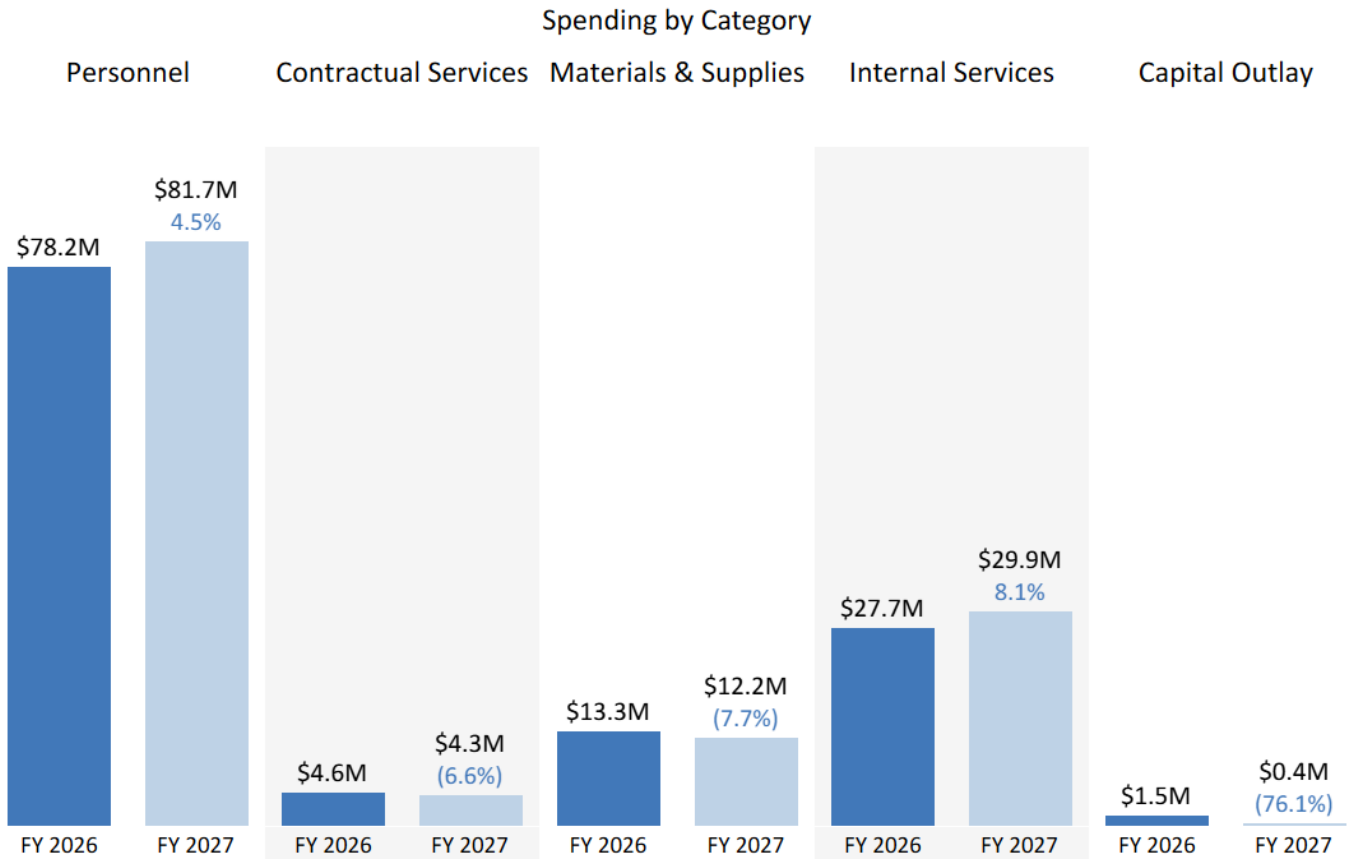
The combination of declining downtown property values and persistently high inflation is having the same impact on the Library that it is having on the County General Fund. As part of the FY 2027 budget development process, the Library had to close a $2.0 million budget gap. The following table summarizes the reductions the Library has implemented in the FY 2027 budget.

Prog. #	Program Offer Name and Description	Library Fund	FTE Reductions
80022	Public Services Division Management - Security Changes	(330,307)	0.00
80020	Integrated Library Services - E-Book Budget Reduction	(350,000)	0.00
80018	IT Services - Sunset Mobile App Exploration	(27,700)	0.00
80017	Human Resources - Travel/Training	(20,000)	0.00
Multiple	Multiple - Materials and Supplies	(586,267)	0.00
80022	Public Services Division Management - Substitute Staffing	(582,186)	0.00
80014	Facilities and Logistics - Internal Rate Charges	(159,615)	0.00
Total		**(2,056,075)**	**0.00**

The following allocations increase Access Services Assistants at the central Sorting Center by reducing administrative positions in other programs. This is in line with the Library's Future Staffing Plan.

Prog. #	Program Offer Name	Library Fund Reallocated	FTE Reallocated
Made these reductions			
80017	Human Resources	(80,432)	(0.50)
80019	Marketing & Communications	(114,124)	(0.50)
80022	Public Services Division Management	(142,160)	(1.00)
To Fund these programs			
80020	Integrated Library Services	346,211	3.50
	Total	**9,495**	**1.50**

The chart below provides a breakdown of the budget's expense categories from FY 2026 to FY 2027. Personnel services is by far the biggest portion of the Library's budget. The 8.1% increase in internal services is due to increased facilities and technology costs associated with the opening of Library bond projects, and the relative cost of having all library locations back online.



The Budget Trends table below details expense categories from FY 2025 Actual to FY 2027 Adopted.

Category	FY 2025 Actual	FY 2026 Current Estimate	FY 2026 Adopted Budget	FY 2027 Adopted Budget	Difference
Personnel Services	68,486,572	73,166,263	78,183,942	81,690,495	3,506,553
Contractual Services	3,176,499	4,107,055	4,610,192	4,304,929	(305,263)
Materials & Supplies	12,181,956	12,479,712	13,271,399	12,245,674	(1,025,725)
Internal Services	24,822,725	26,471,076	27,690,556	29,931,153	2,240,597
Capital Outlay	1,200,000	1,491,915	1,467,500	350,000	(1,117,500)
Total Operating Budget	**109,867,752**	**117,716,021**	**125,223,589**	**128,522,251**	**3,298,662**
Contingency (All Funds)*	N/A	N/A	0	0	0
Internal Cash Transfers	0	0	0	0	0
Unappropriated (Reserves)*	N/A	N/A	0	0	0
Total Budget	**109,867,752**	**117,716,021**	**125,223,589**	**128,522,251**	**3,298,662**
FTE	**539.25**	**543.30**	**543.30**	**544.80**	**1.50**

*In any given fiscal year, there is no spending of unappropriated balance; if contingency is spent, it will be reflected in the Operating expenditures.

Total Budget by Division

Division Name	General Fund	Other Funds	Total Division Cost	Total FTE
Department Administration	0	35,961,986	35,961,986	71.25
Public Services	0	92,560,265	92,560,265	473.55
Total Library	**0**	**128,522,251**	**128,522,251**	**544.80**

Includes cash transfers, contingencies, and unappropriated balances.

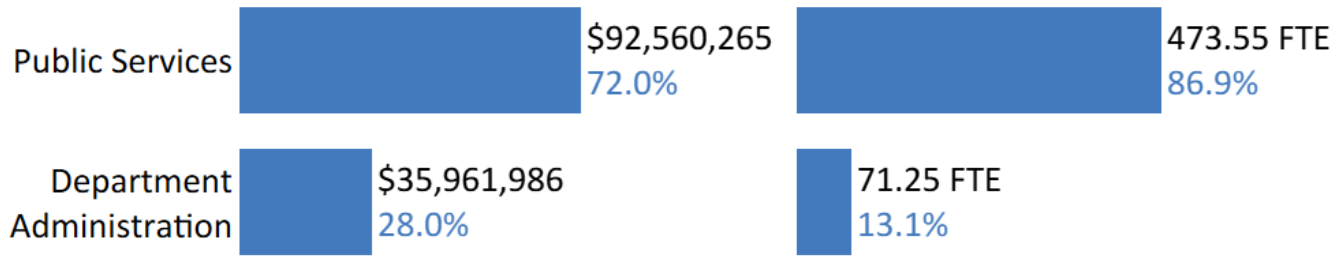


Table of All Program Offers

The following table shows the programs that make up the department's total budget, including cash transfers, contingencies, and unappropriated balances. Individual programs follow, grouped by division.

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	Total FTE
Department Administration						
80010	Library Director's Office		0	3,268,392	3,268,392	14.00
80012	Business Services		0	1,992,073	1,992,073	8.00
80014	Facilities and Logistics		0	7,683,834	7,683,834	10.00
80017	Human Resources		0	3,763,076	3,763,076	17.25
80018	IT Services		0	12,613,033	12,613,033	5.00
80019	Marketing and Communications		0	2,388,652	2,388,652	11.00
80024	Library Building Bond Administration		0	0	0	6.00
80025	Library Special Projects	X	0	4,252,926	4,252,926	0.00
Total Department Administration			**0**	**35,961,986**	**35,961,986**	**71.25**
Public Services						
80001	Central Library		0	10,855,193	10,855,193	64.25
80002	North and Northeast County Libraries		0	11,898,115	11,898,115	72.25
80003	West and South County Libraries		0	10,758,154	10,758,154	64.25
80004	Mid County Libraries		0	11,269,238	11,269,238	67.50
80005	East County Libraries		0	11,806,583	11,806,583	67.25
80006	Youth Development		0	1,899,148	1,899,148	7.75
80007	Community Information		0	2,067,579	2,067,579	14.50
80020	Integrated Library Services		0	17,472,153	17,472,153	56.25
80022	Public Services Division Management		0	8,177,990	8,177,990	31.00
80023	Community Engagement and Partnerships		0	2,407,900	2,407,900	10.00
80026	Library Events and Reader Services		0	3,948,212	3,948,212	18.55
Total Public Services			**0**	**92,560,265**	**92,560,265**	**473.55**
Total Library			**0**	**128,522,251**	**128,522,251**	**544.80**

Library Administration Division

$36.0 million

Total Adopted Budget

Including cash transfers, contingencies, and unappropriated balances.

71.25 FTE

(full time equivalent)



The Library Administration Division is the essential infrastructure and support for Multnomah County Library. This vital, multi-faceted division provides executive leadership, strategic direction and vision, and policy development for the library system.

This division acts as an operational backbone, ensuring all public-facing library services and programs can function seamlessly and effectively.

Key support functions include:

Director's Office: The Director's Office sets the Library's overall goals and service priorities. It provides executive leadership, establishes the strategic vision, and ensures library services align with community needs. Key responsibilities include making policy decisions, managing external relations, overseeing budget allocation, and planning for sustainable services in the future.

Office of Project Management and Evaluation: The Office of Project Management and Evaluation team provides project management support to major system wide initiatives, policy development and evaluative and analytical support to the library.

Equity and inclusion: Equity and inclusion are foundational principles guiding both the internal operations and external services of the Library. The Administration Division, through the leadership of the Equity and Inclusion Manager and Analyst, employs a framework of Targeted Universalism to address systemic inequities and deliver culturally attuned services. The Library is also actively committed to and engaged in the County's Workforce Equity Strategic Plan, focusing on improving the experiences of all staff, particularly those most impacted by historical and current systemic inequities.

Fiscal management: Managing the Library's overall financial well-being is a core responsibility, encompassing forward-looking budget development, continuous fiscal monitoring, and accounting functions. This includes overseeing procurement of goods and services, as well as administering contracts and grant agreements.

Facilities and logistics: The facilities and logistics team is responsible for the physical environment of all library locations, ensuring they are safe, accessible, and well-maintained for the public and staff. This includes coordinating with County Facilities to plan for ongoing facilities management work across library spaces, and providing logistical support for library materials and internal operations.

Human Resources: The Library Human Resources team oversees strategic recruitment and onboarding of a talented and diverse workforce, and administers employee benefits, manages compensation, and ensures compliance with labor laws and organizational policies. This unit includes a Learning and Organizational Development team that provides ongoing training and professional development opportunities, as well as the Library's Volunteer Services team.

IT Services: Maintaining a robust and reliable technological framework and digital infrastructure is critical to Library operations and patron services. This includes managing the public-facing website, implementing and supporting all essential software solutions, and developing and maintaining digital services that expand access to information and resources in conjunction with County IT.

Marketing and communications: The Marketing and Communications team is responsible for managing the Library's public image and community engagement through a variety of marketing and communications efforts. This function disseminates critical information, leads internal communications, promotes Library programs and services, manages media relations, and ensures consistent branding across all platforms.

Library Building Bond Administration: The Administration Division is also responsible for the comprehensive administrative oversight and management of the large-scale, complex, multi-year Library Capital Bond Program, involving building and renovation projects.

Significant Division Changes

Strategic Planning Efforts Underway: The Library is launching the development process for the 2027-2030 Library Strategic Plan, a critical initiative that will set the strategic direction after the library bond renovations are complete. This plan will be created in partnership with the community to establish a clear roadmap with measurable goals. Key components will include an updated organizational vision, mission, and values statement, as well as specific goals aligned with the Library's four service priorities.

Future Bond: The Library is also assessing the possibility of a future bond measure. This research is essential for defining the next phase of the original vision outlined in the Framework for Future Library Spaces. The process involves careful evaluation of ongoing operating costs, such as staffing, materials, supplies, and internal services. This is a multi-month process, and no recommendations regarding a future bond will be made in the near term.

Office of Project Management and Evaluation Transition: The Office of Project Management and Evaluation team provides project management support to major system wide initiatives, as well as evaluative and analytical support to the library. This team transitioned from the Public Services Division Management program offer (80022) in the Public Services Division to the Library Director's Office program offer (80010) in the FY 2027 budget, with associated FTE and budget transfers. This change will allow for better oversight of the Library's strategic initiatives and critical projects, including the staffing plan implementation project, strategic plan, and patron surveys.

Significant Budget Changes

- **Staffing Realignment to Support Public Services:** A staffing reallocation package for FY 2027 adds 3.50 FTE Access Services Assistants in the centralized Sort Center (80020). The cost of these positions is offset by reducing 2.00 administration positions: 1.00 from the Administration Division across Human Resources (80017) and Marketing and Communications (80019), and 1.00 from Public Services Division Management (80022).
- **Travel and training reduction:** For the second consecutive year, the budget for conference, training, and professional development events is reduced to help balance the budget (80017).
- **Sunset mobile app exploration:** Library IT will conclude an early exploration of a new patron mobile app (80018). The Library's website will continue to offer access to resources and is designed to be fully mobile responsive.
- **Prophet Building storage space:** Library Facilities (80014) will sunset the use of storage space at the County Facilities site in order to save $0.2 million on leased space costs.

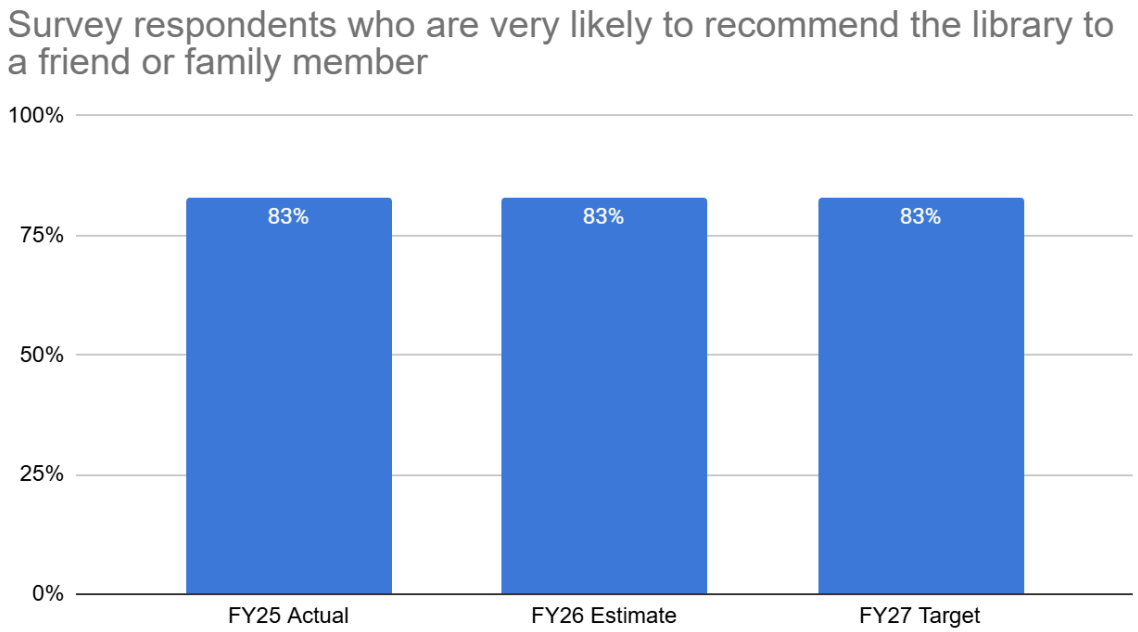
Library Administration Division Outcomes

1. The Library adapts, evolves, and communicates about library services in a way that is responsive to the community.

Outcome 1 Description: Across 19 library locations with over three million physical and digital items in the collection, Multnomah County Library strives to provide a diverse range of relevant and responsive services accessible to all community members.

Key Performance Indicator (KPI) 1.1: Percent of survey respondents who are very likely to recommend the library to a friend or family member

KPI 1.1 Description: Survey respondents who answered, "How likely are you to recommend the library to friends or family?" with 9 or 10 on a 10-point scale. Source data: Patron Survey.

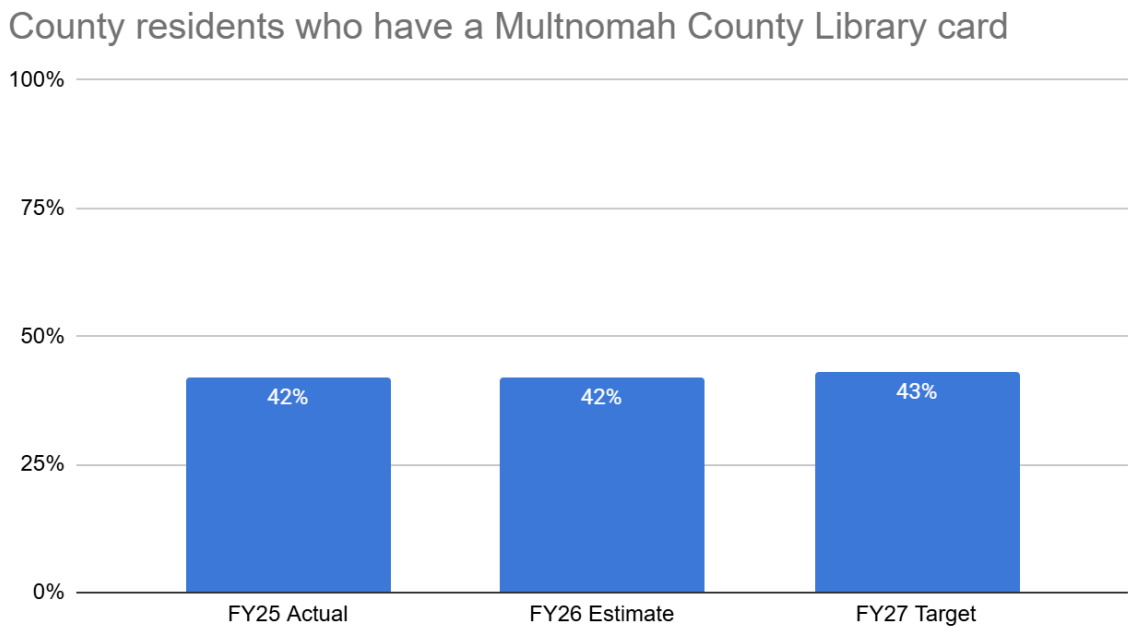


FY 2026 Estimate: 83%	**FY 2027 Target:** 83%

KPI 1.1 Equity Considerations: Survey respondents have historically trended older and less diverse than the community at large, so the Library intentionally seeks engagement from communities of focus and makes the survey available in multiple service languages. Survey responses are analyzed for differences by groups, specifically by race, ethnicity, place of origin, and cultural identity. In order to support more in-depth understanding and insight into the patron experience, the Library also conducts a story-based patron input project that oversamples from communities of focus. This qualitative survey is performed on alternating years with the quantitative survey.

Key Performance Indicator (KPI) 1.2: Percent of county residents who have a library card

KPI 1.2 Description: This is an important indicator of library engagement and responsiveness to the community, and is calculated as the number of Multnomah County residents who have a library card divided by the total number of residents in the county.

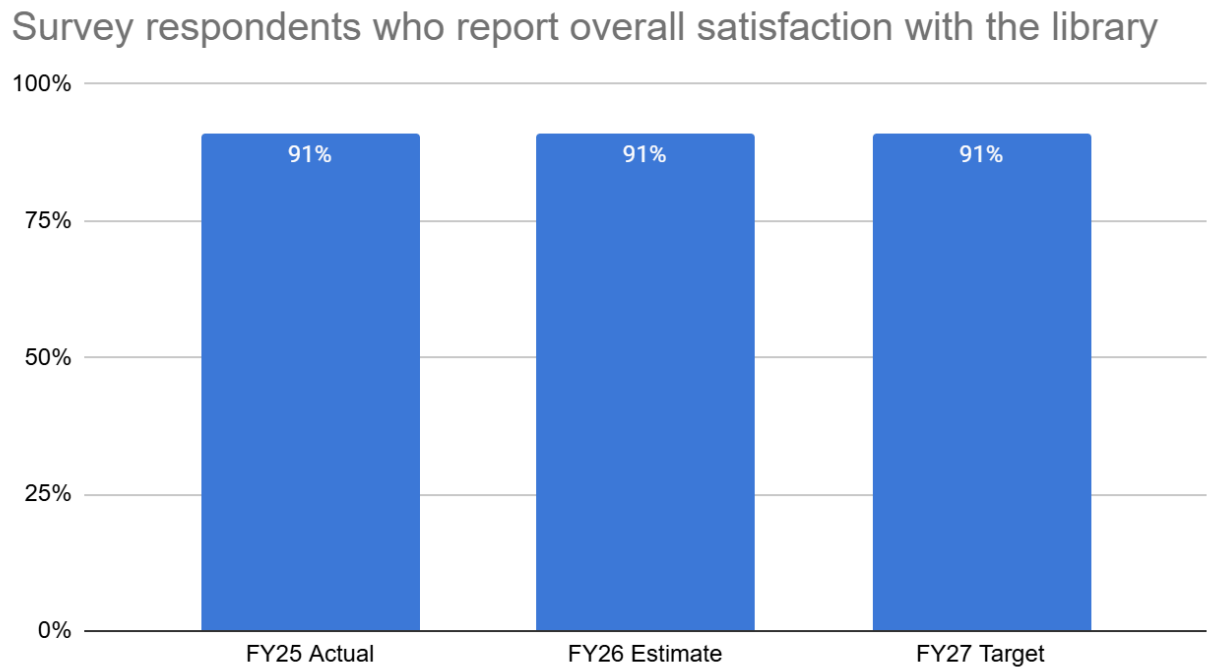


FY 2026 Estimate: 42%	**FY 2027 Target:** 43%

KPI 1.2 Equity Considerations: This is an overall indicator of the Library's success in being responsive to and engaged with the community, but the Library does not collect or analyze demographic data on library card holders. The library develops targeted communication and engagement strategies based on communication needs, and conducts annual surveys (both quantitative and qualitative) to understand how to be responsive to community needs.

Key Performance Indicator (KPI) 1.3: Percent of survey respondents who report overall satisfaction with the Library

KPI 1.3 Description: Patron satisfaction is measured through the Library's biennial Patron Survey, and is important in gauging user sentiment over time as an indicator of how well MCL is serving the community. Source data: quantitative Patron Survey



FY 2026 Estimate: 91%	**FY 2027 Target:** 91%

KPI 1.3 Equity Considerations: Survey respondents to the patron survey have historically trended older and less diverse than the community at large, so the Library intentionally seeks engagement from communities of focus and makes the survey available in multiple service languages. Survey responses are analyzed for differences by groups, specifically by race, ethnicity, place of origin, and cultural identity. In order to support more in-depth understanding and insight into the patron experience, the Library also conducts a story-based patron input project that oversamples from communities of focus. This qualitative survey is performed on alternating years with the quantitative survey.

Outcome 1 Program Offers The following program offers contribute to Outcome 1.

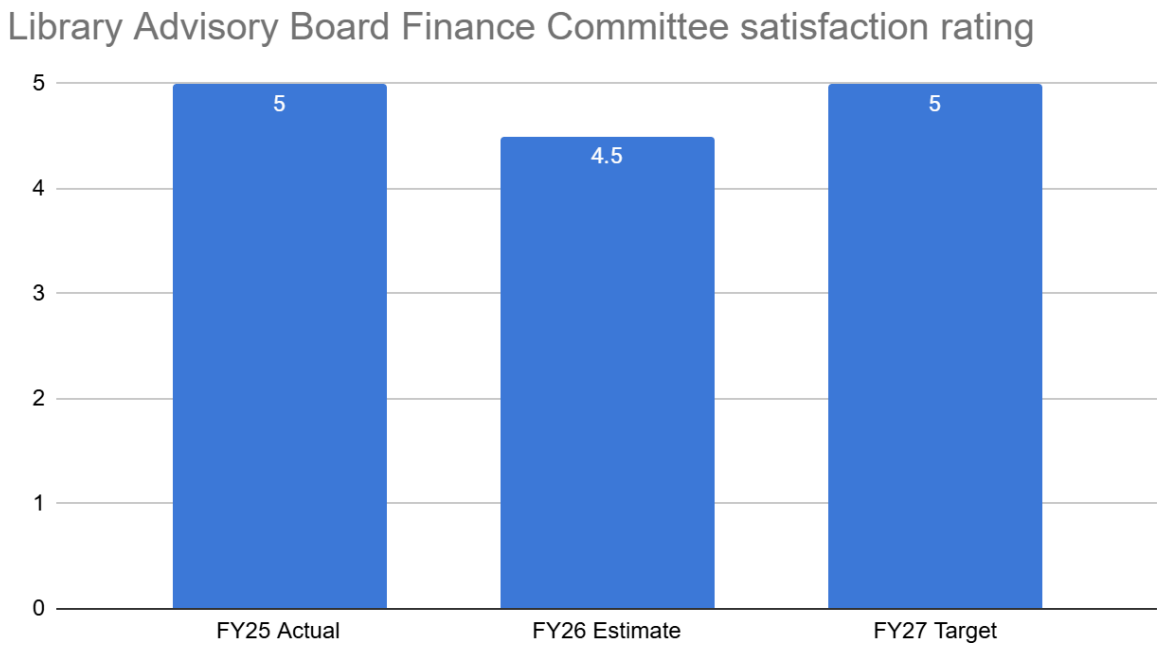
- 80010 - Library Director's Office
- 80018 - IT Services
- 80019 - Marketing and Communications
- 80024 - Library Building Bond Administration

2. Library operations are supported by effective resource and asset management ensuring sustainable, long-term community access to library services.

Outcome Statement 2 Description: Dedicated Business Services, Facilities, IT, and Building Bond Administration are the foundation for Library's service to the community. Management of library's infrastructure ensures sustainable long-term community access to shared public resources.

Key Performance Indicator (KPI) 2.1: Library Advisory Board Finance Committee satisfaction rating

KPI 2.1 Description: The Library Advisory Board Finance Committee serves as a community advisory committee, and provides community perspective, input, and recommendations on the Library's annual budget development. The satisfaction rating of this advisory body is indicative of their overall understanding and support of resource management recommendations made by the Library to the Board of County Commissioners as part of the budget process.



FY 2026 Estimate: 4.5	**FY 2027 Target:** 5.0

KPI 2.1 Equity Considerations: Demographic data is collected for Library Advisory Board Finance Committee members. Being a small committee, the diversity of this committee varies from year to year and is not guaranteed to be representative of the community at large. The Library Advisory Board strives for diversity of membership in general, but participation on the finance committee is made up of a subset of advisory board members. Library Advisory Board members received training on equity lens tools, and bring this perspective to library budget sessions.

Key Performance Indicator (KPI) 2.2: Percent of owned library buildings in good or excellent condition

KPI 2.2 Description: Facility Condition Assessments were performed on owned library buildings, and will be repeated approximately every five years. Understanding the relative condition of the Library's portfolio of buildings helps understand how well these assets are being maintained for the public over time, and where additional investment may be needed.

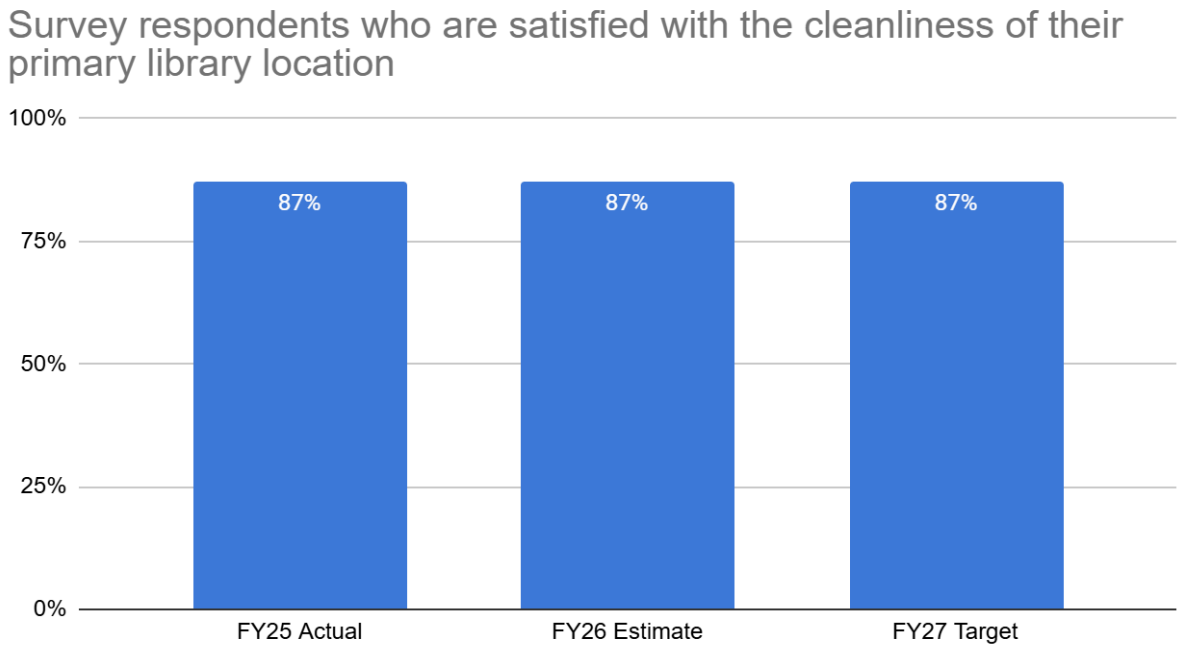
Building condition is not expected to materially change in between assessments, so this will be a static metric unless buildings are added/removed from the owned portfolio, or there is a material failure or renovation of a building. Leased spaces are excluded from the calculation, as overall building condition is managed by the property owner. Major bond projects are assumed to be in excellent condition, pending an initial facility condition assessment.

FY 2026 Estimate: 81%	**FY 2027 Target:** 81%

KPI 2.2 Equity Considerations: Annual capital improvement resource planning is based on prioritization of life/safety, building systems needs, sustainability, accessibility, and other factors. The Library Capital Bond Program also specifically considered the lack of library access in historically underserved parts of the community as part of 2020 bond planning. Future capital planning work will consider general building conditions (for owned and leased locations), among other key factors.

Key Performance Indicator (KPI) 2.3: Percent of patrons who are satisfied with the cleanliness of their primary library location.

KPI 2.3 Description: Satisfaction with library facility cleanliness is measured through the library's biennial Patron Survey, and is an indicator of library building management from our patrons' perspective. Source data: quantitative Patron Survey.



FY 2026 Estimate: 87%	**FY 2027 Target:** 87%

KPI 2.3 Equity Considerations: Survey respondents have historically trended older and less diverse than the community at large, so the Library intentionally seeks engagement from communities of focus and makes the survey available in multiple service languages. Survey responses are analyzed for differences by groups, specifically by race, ethnicity, place of origin, and cultural identity. In order to support more in-depth understanding and insight into the patron experience, the Library also conducts a story-based patron input project that oversamples from communities of focus. This qualitative survey is performed on alternating years with the quantitative survey.

Outcome 2 Program Offers The following program offers contribute to Outcome 2.

- 80012 - Business Services
- 80014 - Facilities & Logistics
- 80018 - IT Services
- 80024 - Library Building Bond Administration
- 80025 - Library Special Projects

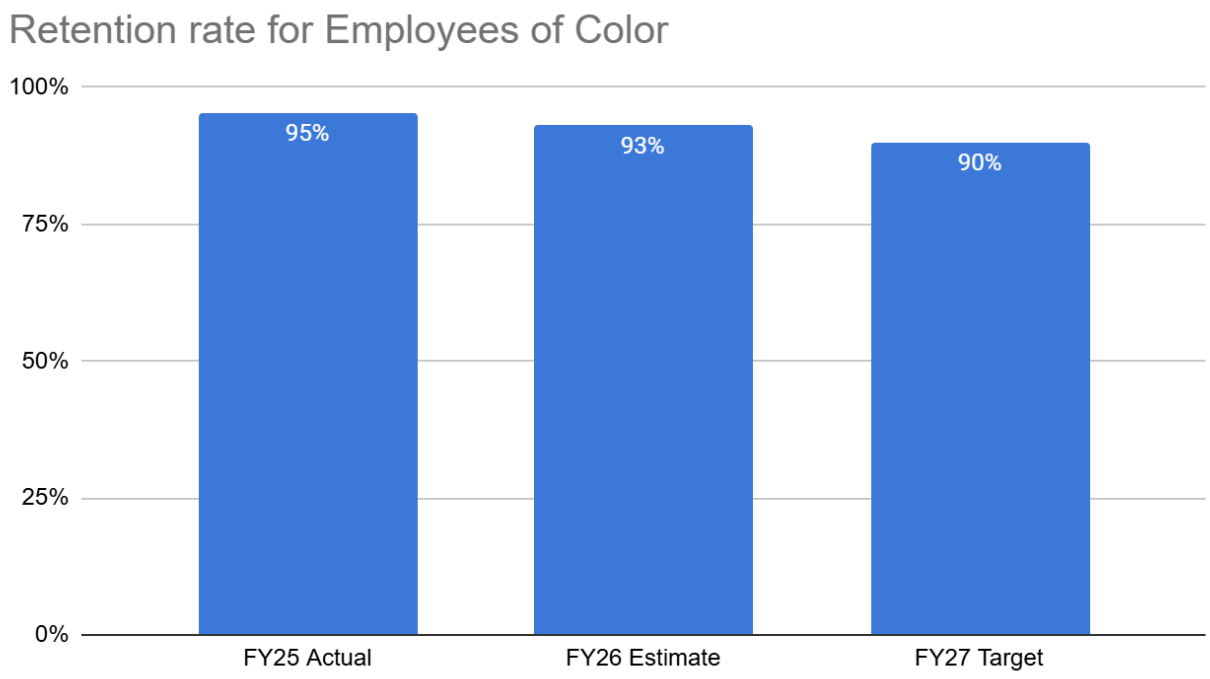
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3. Library patrons receive excellent, culturally responsive customer service from a well-trained, diverse staff.

The Library Human Resources and Equity & Inclusion teams develop learning, training, and support systems for library staff to promote both patron-facing and internal organizational goals. These goals include, but are not limited to, excellent and culturally responsive customer service, support of the County's Workforce Equity Strategic Plan, and a more positive culture of racial equity. Additionally, Language and Cultural KSA staff provide support for patrons from diverse communities, fostering engagement and building cultural connections.

Key Performance Indicator (KPI) 3.1: Retention rate for employees of color

KPI 3.1 Description: Retention rate for employees of color measures turnover: the number of employees on the first day of the fiscal year who were still employed on the last day of the fiscal year. Retention rates are disaggregated by self-identified race/ethnicity in order to compare turnover by employee group and identify group differences.

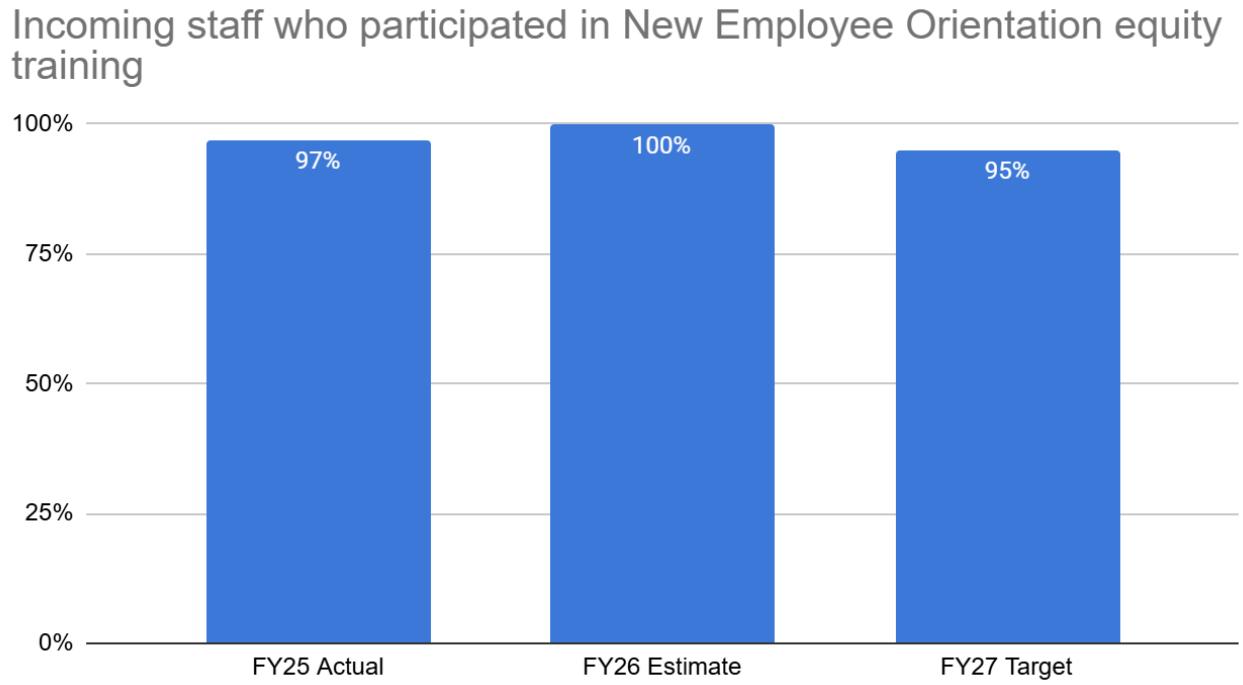


FY 2026 Estimate: 93%	**FY 2027 Target:** 90%

KPI 3.1 Equity Considerations: Hiring and retaining diverse staff provides varied perspectives and experiences, which allows the Library to develop and maintain culturally attuned services that engage and support diverse community members. The Library retention rate for all employees is 94.9%.

Key Performance Indicator (KPI) 3.2: Percent of incoming staff who participated in New Employee Orientation equity training

KPI 3.2 Description: The New Employee Orientation equity training is a critical part of onboarding new staff, and required within 60 days of hire.

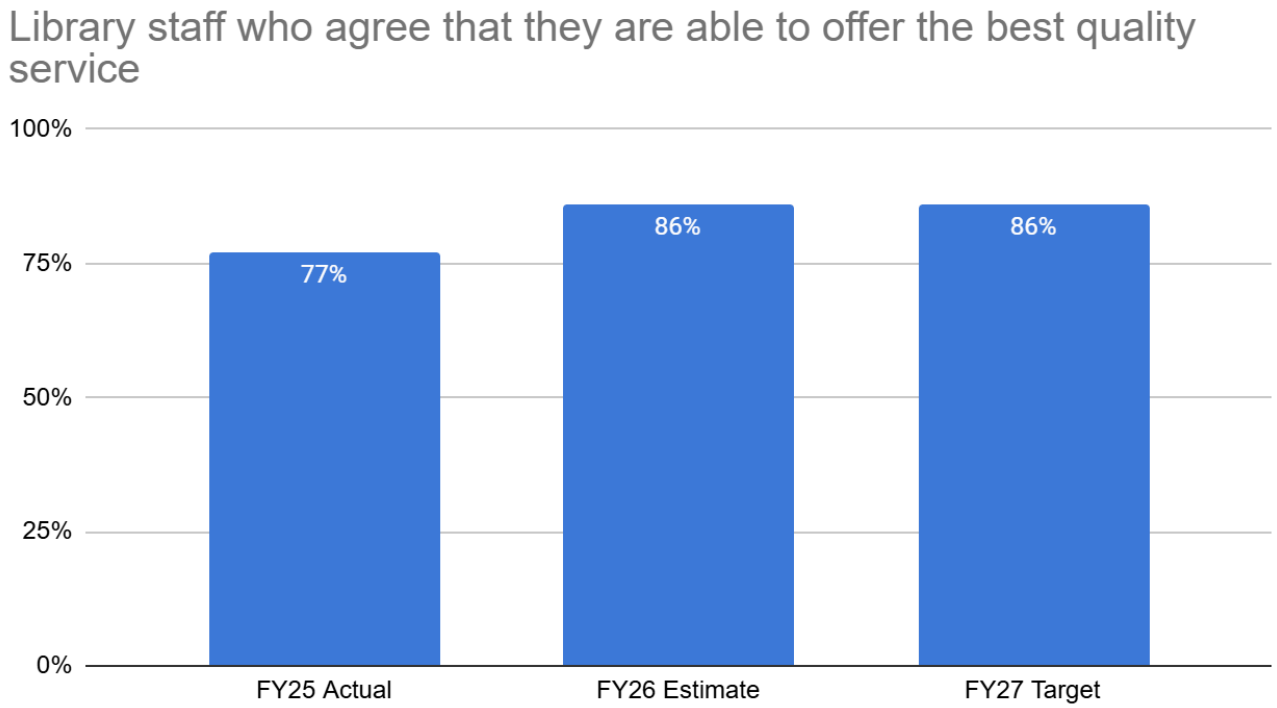


FY 2026 Estimate: 100%	**FY 2027 Target:** 95%

KPI 3.2 Equity Considerations: This training works to ensure staff have a basic understanding of equity related expectations and policies in order to support their understanding in engaging with internal and external customers.

Key Performance Indicator (KPI) 3.3: Percent of library staff who agree that they are able to offer the best quality service.

KPI 3.3 Description: Library employees who are able to offer the best quality service, measured through the biennial Countywide Employee Survey (CWES).

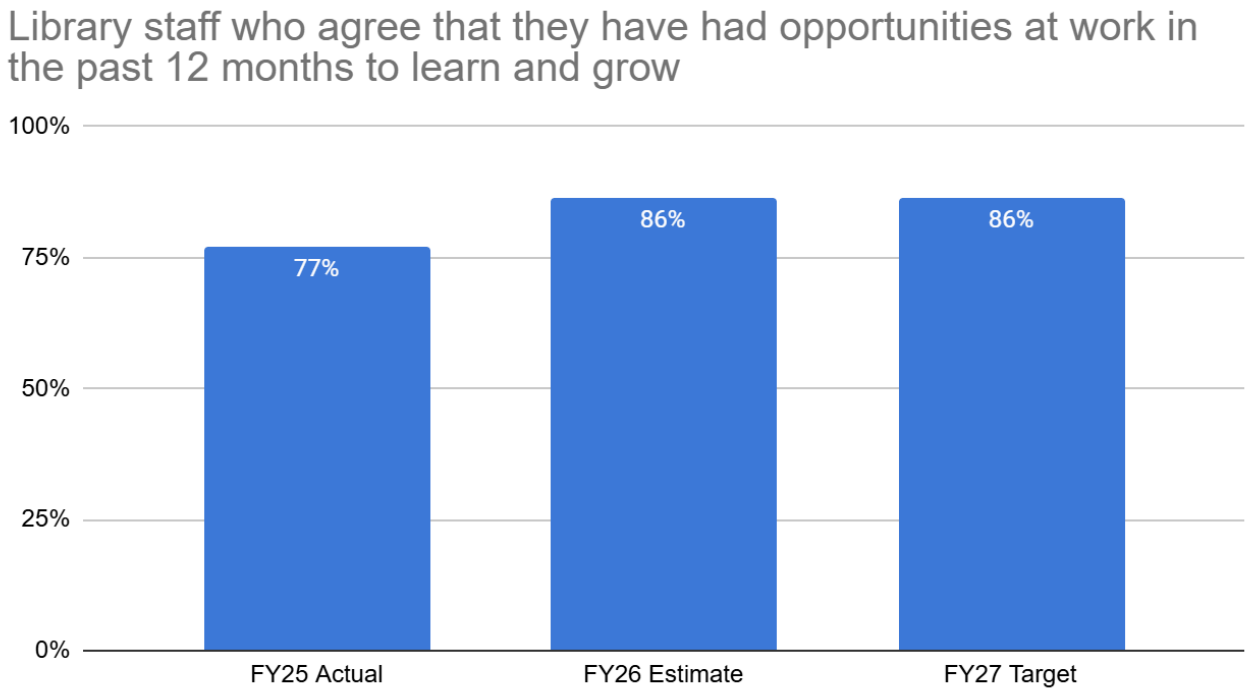


FY 2026 Estimate: 86%	**FY 2027 Target:** 86%

KPI 3.3 Equity Considerations: This data is from the Countywide employee survey. Library staff express that they are able to provide high quality service to all patrons, including culturally and linguistically diverse communities. This supports a welcoming and inclusive environment and culturally attuned service delivery.

Key Performance Indicator (KPI) 3.4: Percent of library staff who agree that they have had opportunities at work in the past 12 months to learn and grow

KPI 3.4 Description: Library employees who have opportunities at work to learn and grow, measured through the biennial Countywide Employee Survey (CWES).



FY 2026 Estimate: 86%	**FY 2027 Target:** 86%

KPI 3.4 Equity Considerations: This data is from the Countywide employee survey. Opportunities to learn and grow can support staff retention, including retention with Staff of Color and other staff holding marginalized identities. Opportunities may help support a sense of inclusion and increased morale.

Outcome 3 Program Offers The following program offers contribute to Outcome 3.

- 80010 - Library Director's Office
- 80017 - Human Resources

Table of Division Programs

The following table shows the programs that make up the division's budget, including cash transfers, contingencies, and unappropriated balances. The individual programs for this division follow in numerical order.

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	Total FTE
Department Administration Division						
80010	Library Director's Office		0	3,268,392	3,268,392	14.00
80012	Business Services		0	1,992,073	1,992,073	8.00
80014	Facilities and Logistics		0	7,683,834	7,683,834	10.00
80017	Human Resources		0	3,763,076	3,763,076	17.25
80018	IT Services		0	12,613,033	12,613,033	5.00
80019	Marketing and Communications		0	2,388,652	2,388,652	11.00
80024	Library Building Bond Administration		0	0	0	6.00
80025	Library Special Projects	X	0	4,252,926	4,252,926	0.00
Total Department Administration Division			**0**	**35,961,986**	**35,961,986**	**71.25**

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	$75,565
Internal Services	$0	$76,333	$0	$132,825
Total GF/non-GF	**$0**	**$1,585,272**	**$0**	**$3,268,392**
Total Expenses:	**$1,585,272**		**$3,268,392**	
Program FTE	0.00	6.00	0.00	14.00
Program Revenues				
Intergovernmental	$0	$118,892,291	$0	$124,194,133
Other / Miscellaneous	$0	$35,000	$0	$75,192
Total Revenue	**$0**	**$118,927,291**	**$0**	**$124,269,325**

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	$107,953
Internal Services	$0	$276,400	$0	$208,634
Total GF/non-GF	**$0**	**$3,287,492**	**$0**	**$1,992,073**
Total Expenses:	**$3,287,492**		**$1,992,073**	
Program FTE	0.00	8.00	0.00	8.00
Total Revenue	**$0**	**$0**	**$0**	**$0**

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

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$0	$1,537,513	$0	$1,582,983
Contractual Services	$0	$78,435	$0	$36,200
Materials & Supplies	$0	$33,899	$0	$79,918
Internal Services	$0	$5,954,711	$0	$5,984,733
Total GF/non-GF	**$0**	**$7,604,558**	**$0**	**$7,683,834**
Total Expenses:	**$7,604,558**		**$7,683,834**	
Program FTE	0.00	10.00	0.00	10.00
Total Revenue	**$0**	**$0**	**$0**	**$0**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
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

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
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
Total GF/non-GF	**$0**	**$3,739,519**	**$0**	**$3,763,076**
Total Expenses:	**$3,739,519**		**$3,763,076**	
Program FTE	0.00	17.75	0.00	17.25
Total Revenue	**$0**	**$0**	**$0**	**$0**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
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

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$0	$1,161,720	$0	$1,238,872
Contractual Services	$0	$311,245	$0	$428,852
Materials & Supplies	$0	$1,784,231	$0	$1,031,818
Internal Services	$0	$9,652,548	$0	$9,913,491
Total GF/non-GF	**$0**	**$12,909,744**	**$0**	**$12,613,033**
Total Expenses:	**$12,909,744**		**$12,613,033**	
Program FTE	0.00	5.00	0.00	5.00
Total Revenue	**$0**	**$0**	**$0**	**$0**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
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
Total GF/non-GF	**$0**	**$2,380,556**	**$0**	**$2,388,652**
Total Expenses:	**$2,380,556**		**$2,388,652**	
Program FTE	0.00	11.50	0.00	11.00
Total Revenue	**$0**	**$0**	**$0**	**$0**

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: 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
Total GF/non-GF	**$0**	**$0**	**$0**	**$0**
Total Expenses:	**$0**		**$0**	
Program FTE	0.00	6.00	0.00	6.00
Total Revenue	**$0**	**$0**	**$0**	**$0**

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
Total GF/non-GF	**$0**	**$6,296,298**	**$0**	**$4,252,926**
Total Expenses:	**$6,296,298**		**$4,252,926**	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Intergovernmental	$0	$6,296,298	$0	$4,252,926
Total Revenue	**$0**	**$6,296,298**	**$0**	**$4,252,926**

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%

Library Public Services Division

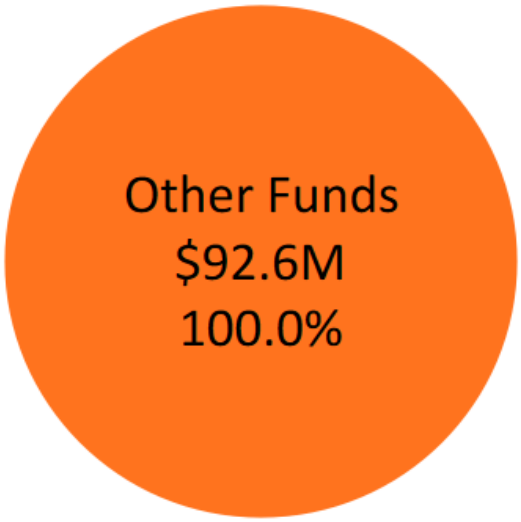
$92.6 million

Total Adopted Budget

Including cash transfers, contingencies, and unappropriated balances.

473.55 FTE

(full time equivalent)



The Public Services division is responsible for delivering library services directly to patrons in library spaces and in the community. This division manages daily library operations, including direct patron support, circulation, reference, and public technology access. It also develops and implements programming, engagement, and outreach, focusing on literacy, educational events, services for homebound patrons, and community partnerships. Public Services oversees the selection, acquisition, cataloging, processing, and maintenance of the Library's large physical and digital collections. Division leadership also oversees security and staffing levels for all public services.

The Public Services Division serves as the primary interface between the Library and the community, directly delivering a comprehensive array of essential library services both within the physical branch locations and through robust community outreach initiatives. This division is organized into work units that are responsible for managing the day-to-day operational excellence of all public-facing library functions as follows.

Library operations and customer service: Location Services oversees the management of daily library operations, including direct patron support and ensuring a welcoming and accessible environment for all visitors. This includes overseeing the high-volume processes of circulation at each library location, which involves the check-out, check-in, and management of lending materials. Location Services also provides essential reference services, offering expert assistance to patrons conducting research, seeking information, and navigating the vast resources available. Location Services staff also ensure equitable public access to essential technology, facilitating access to computer workstations, wi-fi networks, printing, and digital resource instruction.

Community engagement, programming, and outreach: A key strategic function of the Community Engagement and Partnerships program is the development and implementation of dynamic programming, community engagement, and targeted outreach efforts. These initiatives are strategically designed to promote key organizational goals, with a significant focus on literacy for all ages—from early childhood to adult literacy programs. The program hosts a diverse calendar of educational events, workshops, and cultural programming that enriches the intellectual life of the community. A specialized component of this outreach is the provision of services for people who cannot access the Library's physical spaces. Strategic community partnerships are actively sought and maintained to maximize the Library's reach and impact, collaborating with schools, non-profits, and other local organizations.

Collection management and access: Integrated Library Services manages the Library's extensive collection, including both physical and digital materials. This includes the careful selection and acquisition of new materials to ensure the collection remains relevant, diverse, and responsive to community needs. After materials are acquired, they undergo cataloging and processing to make them shelf-ready. This work includes the ongoing maintenance of the entire collection to ensure its usability and longevity. Comprehensive collection management ensures that the public has seamless access to a wide array of information and materials.

Division management and infrastructure: Underpinning these public-facing services are essential management functions that ensure the efficiency of all operations while also creating safe and welcoming public spaces. Public Services Division Management is directly responsible for overseeing security protocols and managing staffing levels across all public service points. This oversight is critical for maintaining a secure and welcoming environment for both staff and patrons, ensuring that adequate personnel are available to deliver high-quality service, manage complex operational demands, and respond effectively to any incidents or emergencies.

Significant Division Changes

There are several significant changes that have been implemented in the past year to prepare the Library for reopening of all 19 locations in FY 2027.

Launching a modernized library system

In FY 2027, the Library will present the community with a modernized library system. All libraries will be back online and operating at full capacity for the first time since FY 2023. With the modernization comes new spaces and new technology, features that will be fully tested upon implementation, including:

- Opening East County Library with new amenities including: Audio-visual Studio, Creative Learning Space, Auditorium and Rooftop spaces.
- The automated materials handling system and new materials management software will be fully implemented across the library system.

At the same time the Library is introducing unique spaces and services, it will be operationalizing the Future Staffing Plan - first introduced as part of FY 2026 budget planning - in preparation for all 19 new and expanded library locations to open during FY 2027. The staffing plan is built on the foundation of MCL's Service Statement and Priorities, and is informed by an updated methodology to calculate staffing requirements for service point coverage across all public service locations. The staffing plan serves as the Library's guide for ensuring adequate staffing for its new library spaces and services, and has carried forward into the FY 2027 budget.

Future Staffing Plan Updates

- Several library outreach specialists who previously provided services in the community outside of library spaces are reassigned to East County Library where their expertise and skills will support creative learning programming.
- Several Access Services Assistants that were assigned to East County Library will instead remain at Central Library to support materials movement capacity.
- A Program Specialist Sr. position is re-established as a Librarian to better support patron needs at East County Library, and an East County Librarian position is reclassified as a Supervisor to better support person-in-charge coverage at East County Library.
- Several library positions with specific skill designations are reassigned across the system to better align with community needs or organizational capacity.

Office of Project Management and Evaluation Transition

The Office of Project Management and Evaluation team provides project management support to major system wide initiatives, as well as evaluative and analytical support to the library. This team transitioned from the Public Services Division Management program offer (80022) in the Public Services Division to the Library Director's Office program offer (80010) in the FY 2027 budget, with associated FTE and budget transfers.

Significant Budget Changes

- **Staffing Realignment to Support Public Services:** A staffing reallocation package adds 3.50 FTE Access Services Assistants in the Sort Center (80020). Based on a recent time study, these entry level Public Services positions are required to support the holds, sort, materials movement, and processing functions for the centralized floating collection at the Operations Center. The cost for these positions is offset by reducing administration support positions.
- **Security:** Transitioning Central Library overnight security and alarm monitoring to Security Operations Center (80022) and using the enhanced building alarm functionality and existing patrol resources will allow the Library to reduce overnight contracted security officer coverage and still meet operational needs, based on data from Workplace Security. With the transition to patrol and alarm monitoring, the Library will retain two guards to be on site 4-6 hours before open and 4 hours after closing from May to September. Open hours guard coverage will be set to five guards per open hour, seven days a week. This change will reduce the Library's security budget by $330,307.
- **E-Book reduction:** This change will lower the Library's book budget (80020) by $350,000 to capture the higher-than-assumed cost savings that resulted from the FY 2026 change in the maximum number of e-book holds from twenty to ten.
- **Substitute staffing:** At the same time the Library is introducing unique spaces and services, it will be operationalizing its new staffing plan, including a new approach to substitute staffing. For the past several years, there has been some flexibility with staffing due to multiple locations being closed for upgrades or construction. The ability to be flexible with staff assignments based on operational needs will end in FY 2027. A new Location Substitute Staffing Team (LSST) was designed to allow libraries to meet minimum staffing requirements and continue operating without interruption, even with same-day absences. The FY 2027 budget (80022) reflects an overall reduction to the substitute staffing budget of $0.6 million, and a change to centralize the location services substitute staff budget to monitor it more effectively.

Library Public Services Division Outcomes

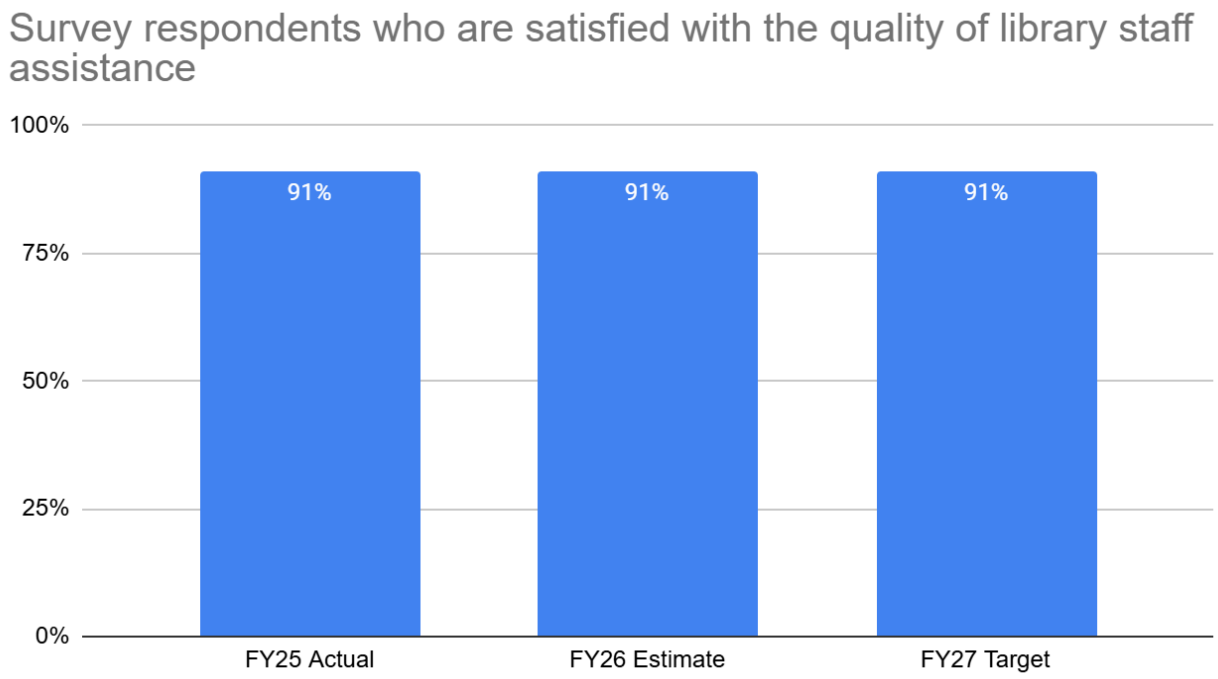
1. Community members have positive experiences with library staff, spaces, materials, and services.

Multnomah County Library strives to ensure productive and helpful experiences for community members with library staff, spaces, materials, and services.

Key Performance Indicator (KPI) 1.1: Percent of survey respondents who report overall satisfaction with the library. *In some cases, the Library uses the same KPIs for both divisions. See page 17 for additional detail on this KPI.

Key Performance Indicator (KPI) 1.2: Percent of survey respondents who are satisfied with the quality of library staff assistance.

KPI 1.2 Description: Satisfaction with staff assistance is measured through the library's biennial Patron Survey, and indicates how the library is performing in terms of users having positive experiences.



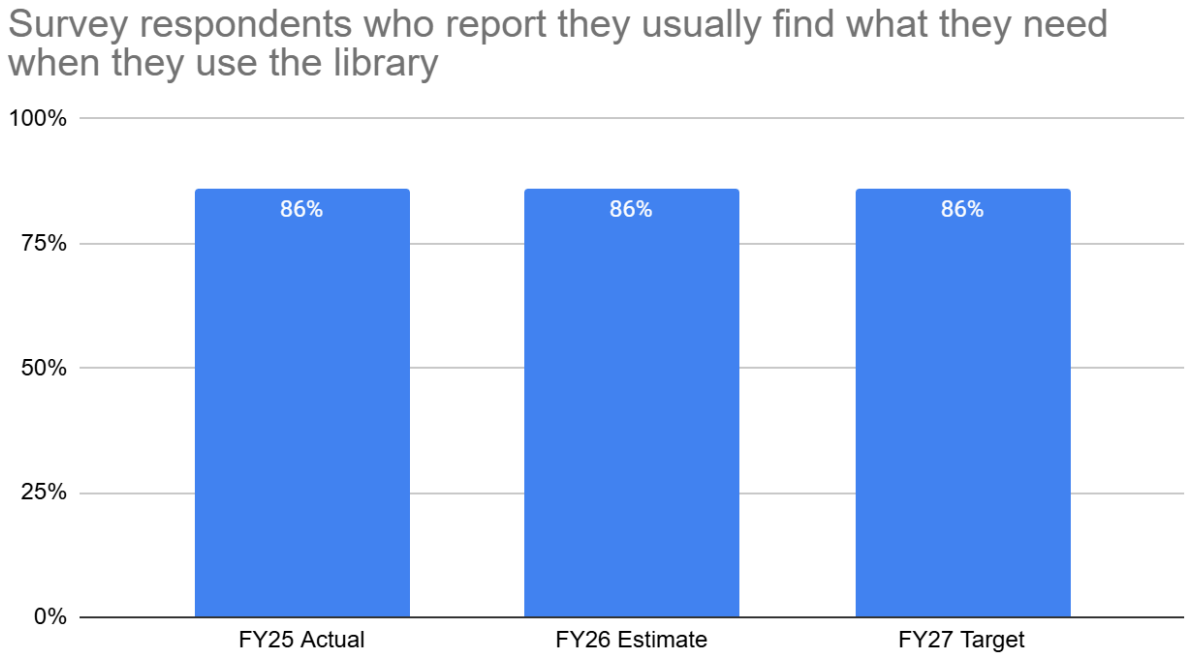
FY 2026 Estimate: 91%	**FY 2027 Target:** 91%

KPI 1.2 Equity Considerations: Survey respondents have historically trended older and less diverse than the community at large, so the Library intentionally seeks engagement from communities of focus and

makes the survey available in multiple service languages. Survey responses are analyzed for differences by groups, specifically by race, ethnicity, place of origin, and cultural identity. In order to support more in-depth understanding and insight into the patron experience, the Library also conducts a story-based patron input project that oversamples from communities of focus. This qualitative survey is performed on alternating years with the quantitative survey.

Key Performance Indicator (KPI) 1.3: Percent of survey respondents who report they usually find what they need when they use the library.

KPI 1.3 Description: Access to the materials and services library users need is a measure of "how well did we do it?". This KPI indicates how well-matched to community needs and how accessible the library's collections and services are. Data source: Patron Survey.



FY 2026 Estimate: 86%	**FY 2027 Target:** 86%

KPI 1.3 Equity Considerations: Survey respondents have historically trended older and less diverse than the community at large, so the Library intentionally seeks engagement from communities of focus and makes the survey available in multiple service languages. Survey responses are analyzed for differences by groups, specifically by race, ethnicity, place of origin, and cultural identity. In order to support more in-depth understanding and insight into the patron experience, the Library also conducts a story-based patron input project that oversamples from communities of focus. This qualitative survey is performed on alternating years with the quantitative survey.

Outcome 1 Program Offers The following program offers contribute to Outcome 1.

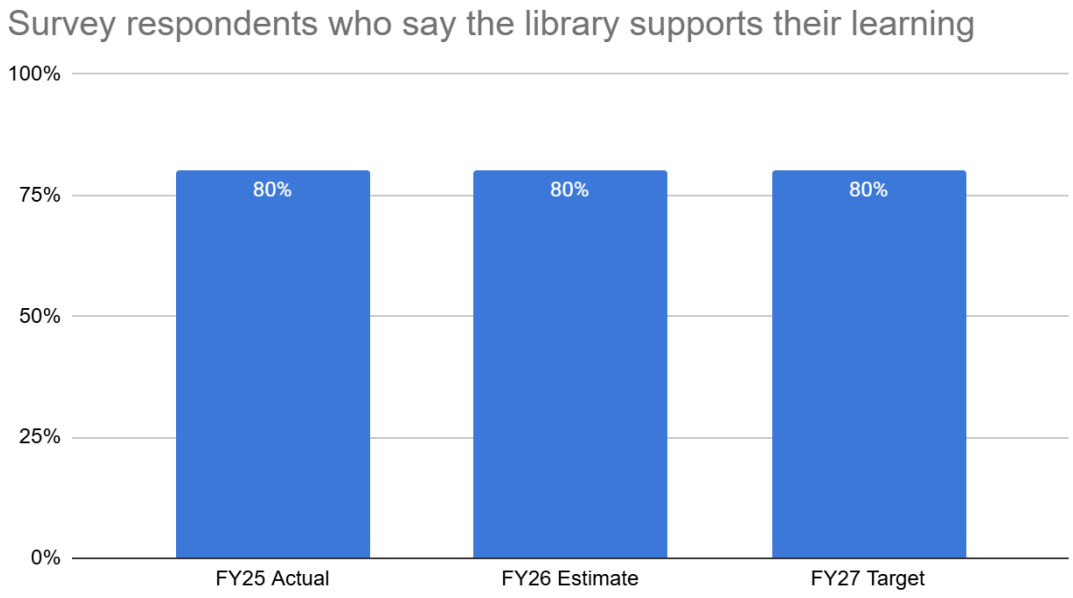
- 80001 - Central Library
- 80002 - North and Northeast County Libraries
- 80003 - West and South County Libraries
- 80004 - Mid County Libraries
- 80005 - East County Libraries
- 80007 - Community Information
- 80020 - Integrated Library Services
- 80023 - Community Engagement and Partnerships

2. Community members will have access to public, popular and personal opportunities for lifelong learning, contributing to improved educational outcomes for learners of all ages.

Multnomah County Library provides a wide range of materials, spaces, events and classes designed to realize the Library's mission of "empowering the community to learn and create."

Key Performance Indicator (KPI) 2.1: Percent of survey respondents who say the library supports their learning.

KPI 2.1 Description: Indicates how well the library is doing in terms of providing tools and support for patrons' learning goals. Source data: Patron Survey.

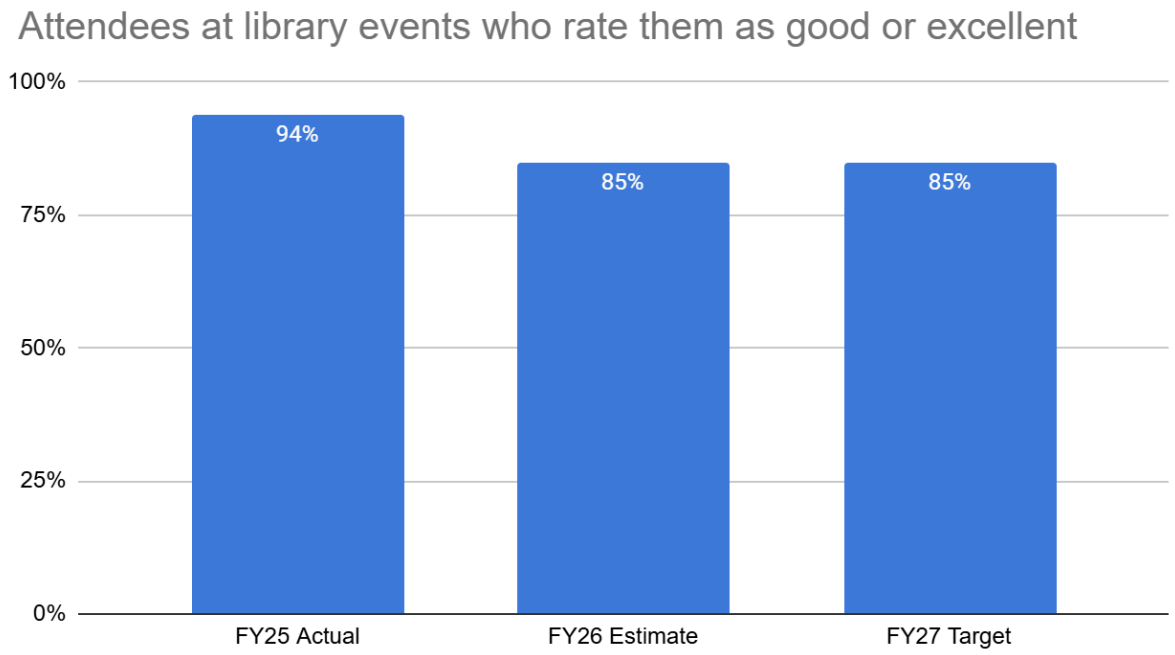


FY 2026 Estimate: 80%	**FY 2027 Target:** 80%

KPI 2.1 Equity Considerations: Survey respondents to the patron survey have historically trended older and less diverse than the community at large, so the Library intentionally seeks engagement from communities of focus and makes the survey available in multiple service languages. Survey responses are analyzed for differences by groups, specifically by race, ethnicity, place of origin, and cultural identity. In order to support more in-depth understanding and insight into the patron experience, the Library also conducts a story-based patron input project that oversamples from communities of focus. This qualitative survey is performed on alternating years with the quantitative survey.

Key Performance Indicator (KPI) 2.2: Percent of attendees at library events who rate them as good or excellent.

KPI 2.2 Description: Indicates how well the library is doing in terms of providing high-quality programming that community members value.



FY 2026 Estimate: 85%	**FY 2027 Target:** 85%

KPI 2.2 Equity Considerations: Specific demographic information is not collected for this survey. Event or topic specific feedback can be assessed and evaluated over time for improvement. Qualitative feedback from patrons and library language and cultural teams can help inform changes to event types.

Key Performance Indicator (KPI) 2.3: Percent of participants in the Library's Every Child a Reader Program who report an increase in reading at home

KPI 2.3 Description: Indicates how well the library's Every Child a Reader Program is doing in terms of supporting increased reading at home for families with young children.

FY 2026 Estimate: N/A	**FY 2027 Target:** 66%

The impact and performance of this program is evaluated by external evaluation and researchers. This metric has not been reported consecutively over time, as multiple alternate years are focused on qualitative evaluations. Beginning in FY 2027 this metric will be reported annually.

KPI 2.3 Equity Considerations: Specific demographic information is not collected for program participants. The Library works with special community partners, such as Head Start, Oregon Child Development Coalition, Multnomah Early Childhood Program to implement this program. The Every Child a Reader literacy presentations are offered in English, Spanish, Chinese, Vietnamese, or Russian. Notably, 41% of FY 2024 parent survey respondents speak two or more languages.

Outcome 2 Program Offers The following program offers contribute to Outcome 2.

- 80006 - Youth Development
- 80026 - Library Events and Reader Services

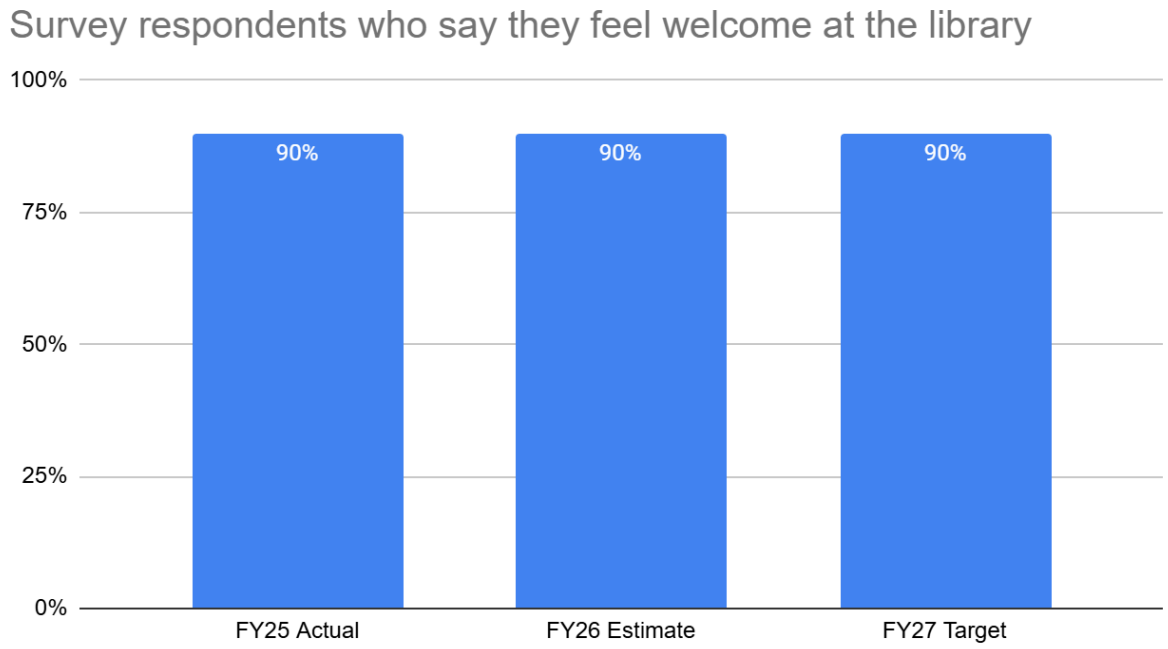
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3. Community members will experience respectful and welcoming spaces that reflect our diverse and multicultural community.

Multnomah County Library strives to serve everyone, especially those that experience the greatest barriers. Library spaces and services are designed to welcome, reflect, and center the community.

Key Performance Indicator (KPI) 3.1: Percent of survey respondents who say they feel welcome at the library.

KPI 3.1 Description: Indicates how well the library is doing in terms of providing a welcoming environment. Source data: Patron survey.

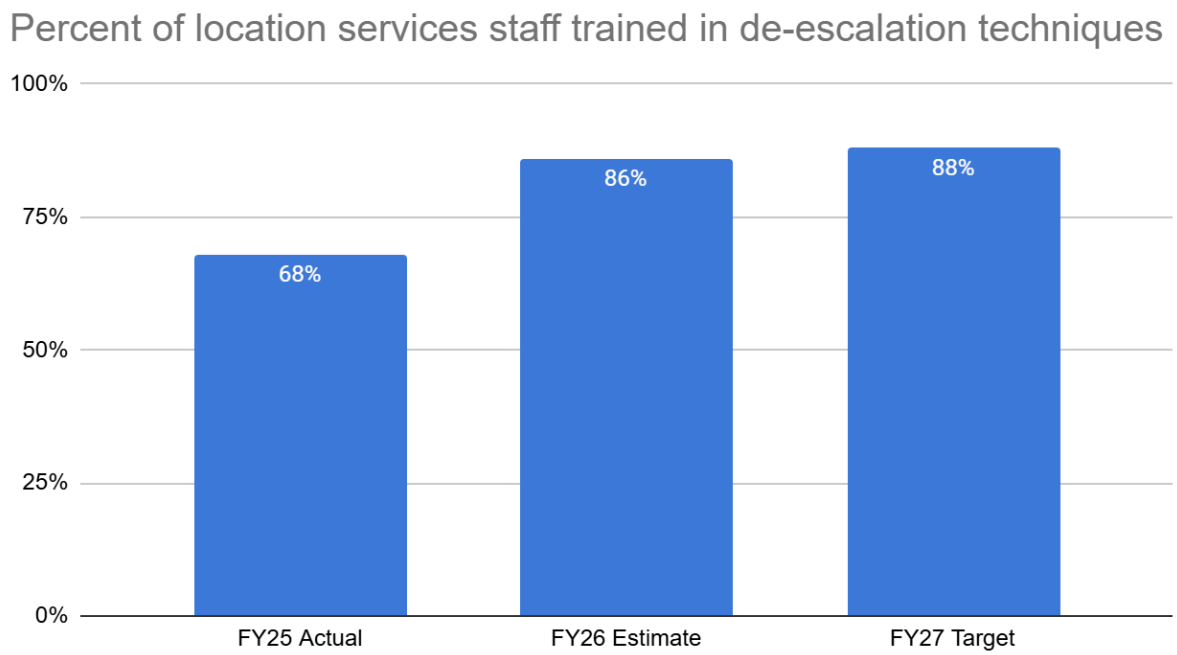


FY 2026 Estimate: 90%	**FY 2027 Target:** 90%

KPI 3.1 Equity Considerations: Survey respondents have historically trended older and less diverse than the community at large, so the Library intentionally seeks engagement from communities of focus and makes the survey available in multiple service languages. Survey responses are analyzed for differences by groups, specifically by race, ethnicity, place of origin, and cultural identity. In order to support more in-depth understanding and insight into the patron experience, the Library also conducts a story-based patron input project that oversamples from communities of focus. This qualitative survey is performed on alternating years with the quantitative survey.

Key Performance Indicator (KPI) 3.2: Percent of location services staff trained in de-escalation techniques.

KPI 3.2 Description: Indicates the proportion of library location staff who are specifically trained in de-escalation strategies, and is a key measure of environment management in library spaces.

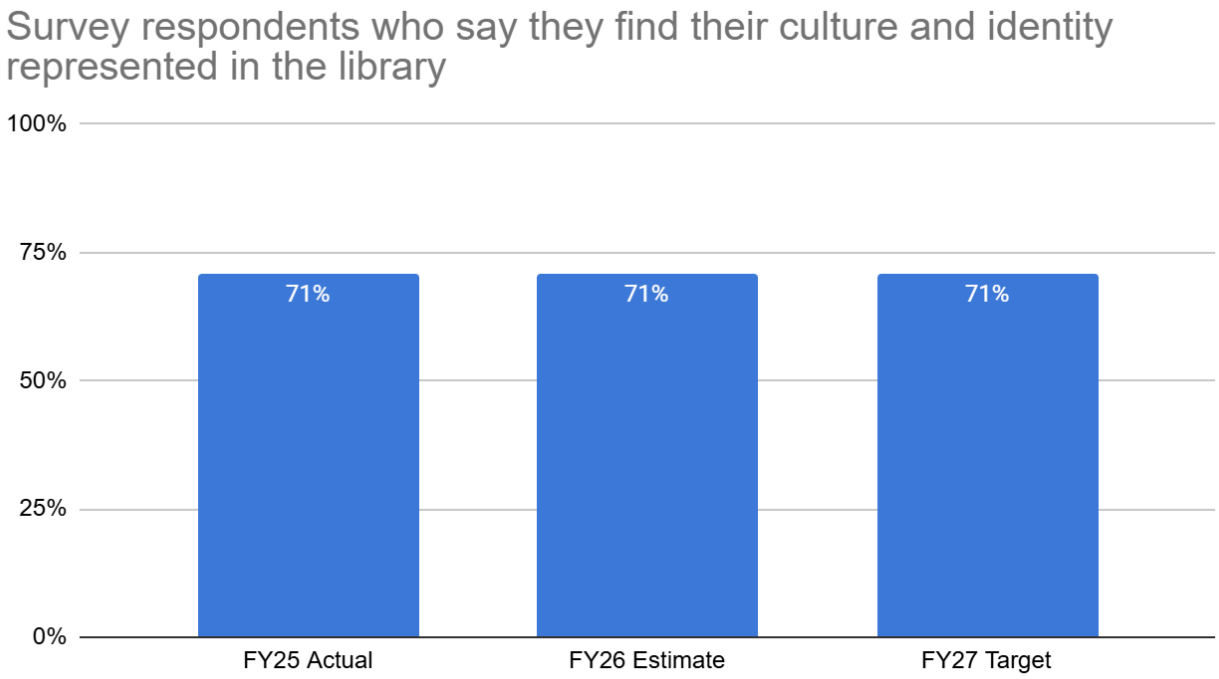


FY 2026 Estimate: 86%	**FY 2027 Target:** 88%

KPI 3.2 Equity Considerations: The Library's de-escalation training incorporates aspects of cultural awareness in responding to situations. This training provides staff with a foundation of cultural awareness as well as supporting staff to feel better equipped to handle stressful situations. When individuals feel better prepared and have increased confidence, they may be increasingly able to recognize biases and adjust their interactions through a more culturally attuned lens.

Key Performance Indicator (KPI) 3.3: Percent of survey respondents who say they find their culture and identity represented in the library

KPI 3.3 Description: Indicates how well the Library is doing in terms of a range of resources and services that reflect our diverse community and meet their needs. Data source: Patron Survey.

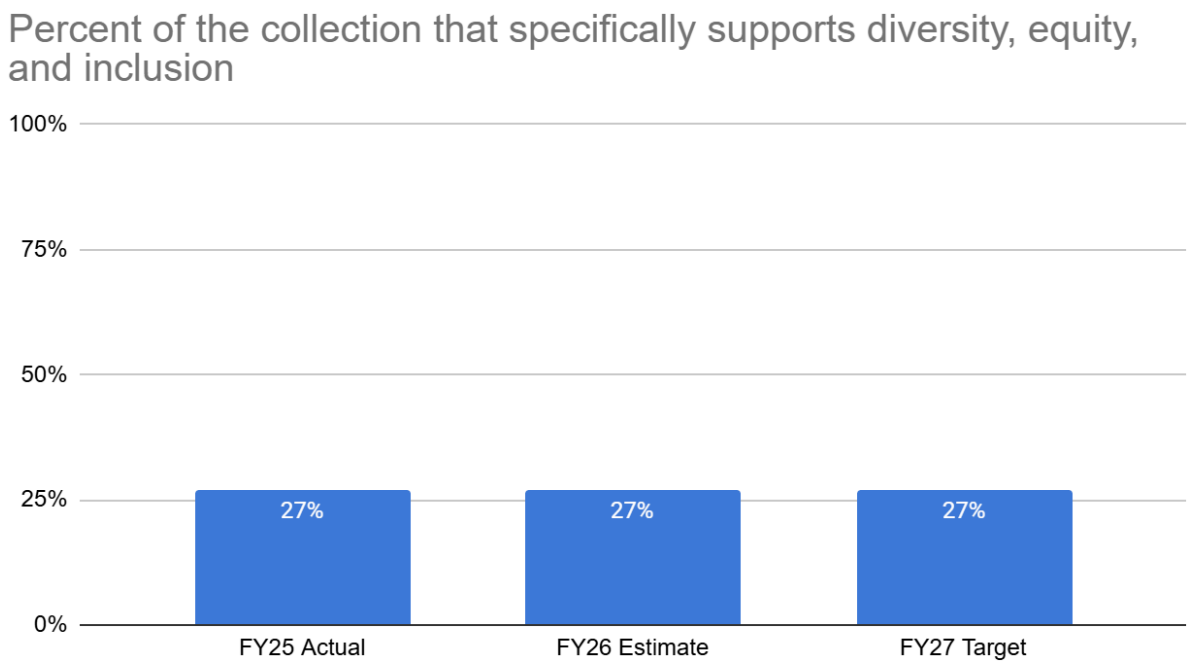


FY 2026 Estimate: 71%	**FY 2027 Target:** 71%

KPI 3.3 Equity Considerations: Survey respondents have historically trended older and less diverse than the community at large, so the Library intentionally seeks engagement from communities of focus and makes the survey available in multiple service languages. Survey responses are analyzed for differences by groups, specifically by race, ethnicity, place of origin, and cultural identity. In order to support more in-depth understanding and insight into the patron experience, the Library also conducts a story-based patron input project that oversamples from communities of focus. This qualitative survey is performed on alternating years with the quantitative survey.

Key Performance Indicator (KPI) 3.4: Percent of the collection that supports diversity, equity, and inclusion

KPI 3.4 Description: Indicates the proportion of the library collection that specifically supports diversity, equity and inclusion, as measured by titles included in various library industry standard lists and measurement services. These measurements generally track the diversity of language and cultural representation in library collections.



FY 2026 Estimate: 27%	**FY 2027 Target:** 27%

KPI 3.4 Equity Considerations: The library uses collection management software that categorizes items that are tagged as DEI. This is a common industry benchmark for large library systems, and measures our relative DEI collection over time and across physical and digital collections. The library book budget allocates specific resources for diverse book purchases, which includes collections in multiple languages (Spanish, Chinese, Russian, Vietnamese, Arabic, French, German, Japanese, Somali, Ukrainian), Black resource collections, and Indigenous collections.

Outcome 3 Program Offers The following program offers contribute to Outcome 3.

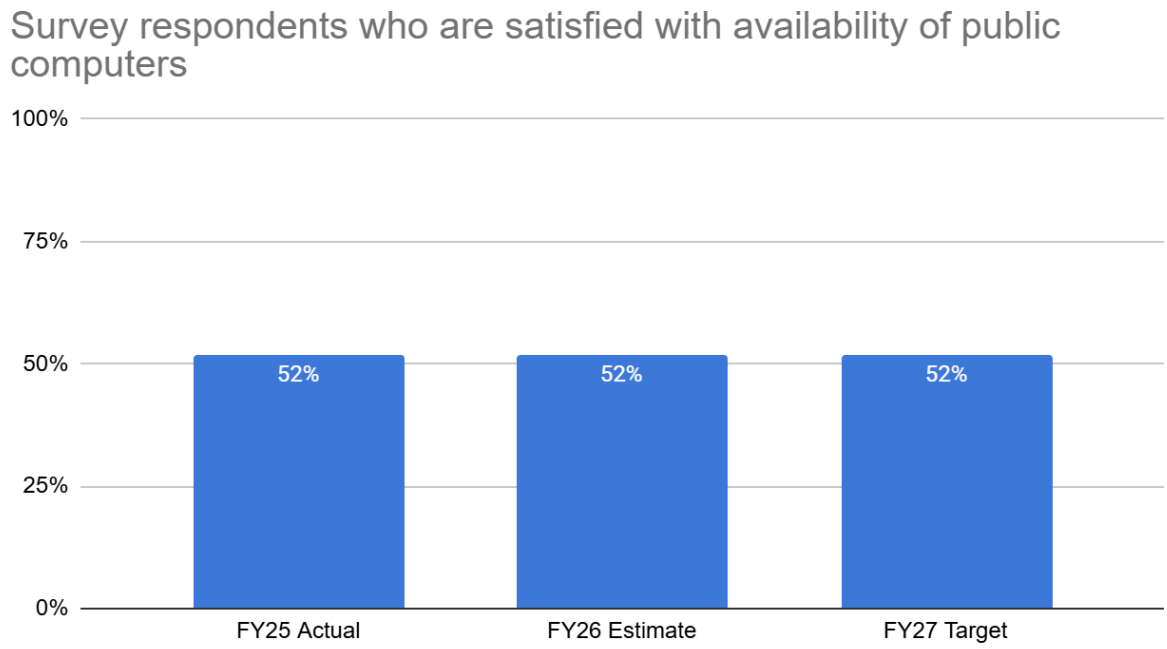
- 80020 - Integrated Library Services
- 80022 - Public Services Division Management

4. Community members have access to technology assistance, computers, equipment, and internet services to use and create using technology.

By providing public computer access and free technology training events and initiatives, Multnomah County Library helps community members access and learn to use technology to remove digital barriers.

Key Performance Indicator (KPI) 4.1: Percent of survey respondents satisfied with availability of public computers.

KPI 4.1 Description: Indicates user satisfaction with the availability of public computers across 19 locations. Source data: Patron survey.

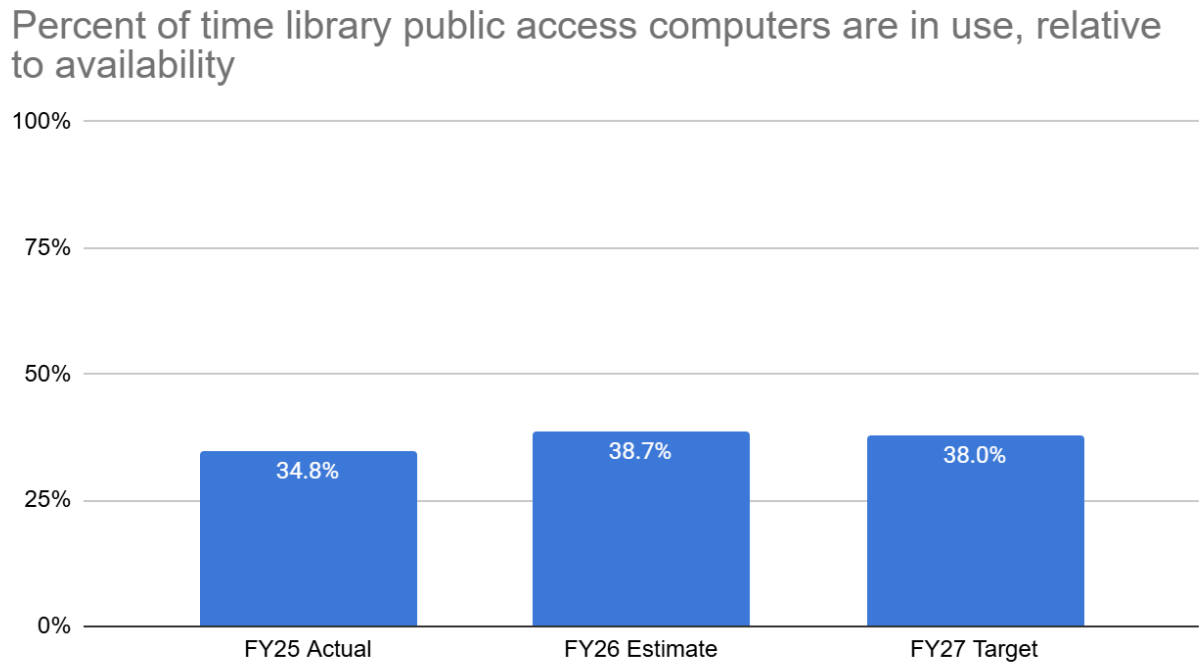


FY 2026 Estimate: 52%	**FY 2027 Target:** 52%

KPI 4.1 Equity Considerations: Survey respondents have historically trended older and less diverse than the community at large, so the library intentionally seeks engagement from communities of focus and makes the survey available in multiple service languages. Survey responses are analyzed for differences by groups, specifically by race, ethnicity, place of origin, and cultural identity. In order to support more in-depth understanding and insight into the patron experience, the library also conducts a story-based patron input project that oversamples from communities of focus. This qualitative survey is performed on alternating years with the quantitative survey.

Key Performance Indicator (KPI) 4.2: Percent of time library public access computers are in use, relative to availability

KPI 4.2 Description: Indicates how well the library is doing in terms of meeting the need for free access to computers.

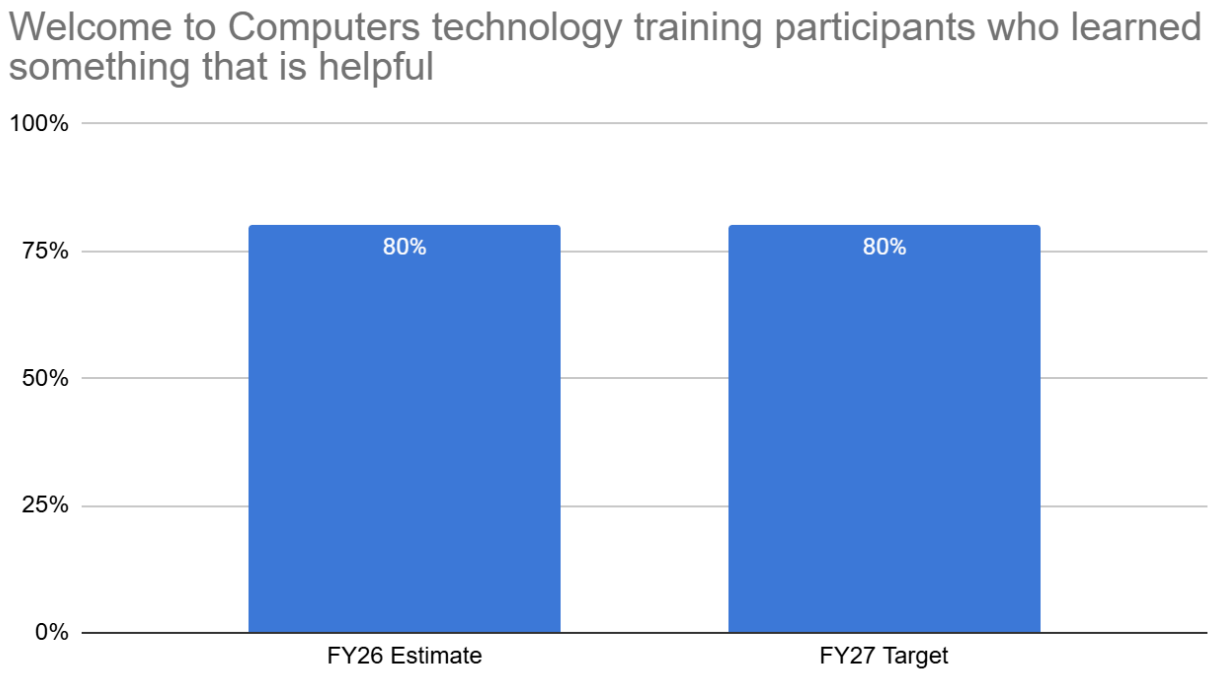


FY 2026 Estimate: 38.7%	**FY 2027 Target:** 38%

KPI 4.2 Equity Considerations: This measure is a calculation of time patrons spend on computers compared to total time that computers are available. No patron-specific data is evaluated as part of this measure. In the future, a geographic breakdown of utilization could be possible, which can be overlaid with community profiles for different library zones.

Key Performance Indicator (KPI) 4.3: Percent of Welcome to Computers technology training participants who learned something that is helpful

KPI 4.3 Description: Indicates the effectiveness of the Welcome to Computers technology series, offering device access and education, with topics ranging from typing and mousing skills to internet safety and email basics. The Welcome to Computers series is offered multiple times per year.



FY 2026 Estimate: 80%	**FY 2027 Target:** 80%

KPI 4.3 Equity Considerations: The purpose of this training is to help bridge the digital divide and promote digital equity by building basic skills and comfort levels for patrons who are new to computers. Demographic data is not requested from patrons who participate in this training. This program is provided in Spanish as well as English.

Outcome 4 Program Offers The following program offers contribute to Outcome 4.

- 80018 - IT Services
- 80026 - Library Events and Reader Services

Table of Division Programs

The following table shows the programs that make up the division's budget, including cash transfers, contingencies, and unappropriated balances. The individual programs for this division follow in numerical order.

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	Total FTE
Public Services Division						
80001	Central Library		0	10,855,193	10,855,193	64.25
80002	North and Northeast County Libraries		0	11,898,115	11,898,115	72.25
80003	West and South County Libraries		0	10,758,154	10,758,154	64.25
80004	Mid County Libraries		0	11,269,238	11,269,238	67.50
80005	East County Libraries		0	11,806,583	11,806,583	67.25
80006	Youth Development		0	1,899,148	1,899,148	7.75
80007	Community Information		0	2,067,579	2,067,579	14.50
80020	Integrated Library Services		0	17,472,153	17,472,153	56.25
80022	Public Services Division Management		0	8,177,990	8,177,990	31.00
80023	Community Engagement and Partnerships		0	2,407,900	2,407,900	10.00
80026	Library Events and Reader Services		0	3,948,212	3,948,212	18.55
	Total Public Services Division		**0**	**92,560,265**	**92,560,265**	**473.55**

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
Total GF/non-GF	**$0**	**$9,890,917**	**$0**	**$10,855,193**
Total Expenses:	**$9,890,917**		**$10,855,193**	
Program FTE	0.00	59.50	0.00	64.25
Total Revenue	**$0**	**$0**	**$0**	**$0**

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	$9,602,407
Contractual Services	$0	$1,703	$0	$3,752
Materials & Supplies	$0	$106,603	$0	$131,896
Internal Services	$0	$1,527,351	$0	$2,160,060
Total GF/non-GF	**$0**	**$10,469,831**	**$0**	**$11,898,115**
Total Expenses:	**$10,469,831**		**$11,898,115**	
Program FTE	0.00	71.25	0.00	72.25
Total Revenue	**$0**	**$0**	**$0**	**$0**

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
Total GF/non-GF	**$0**	**$9,678,632**	**$0**	**$10,758,154**
Total Expenses:	**$9,678,632**		**$10,758,154**	
Program FTE	0.00	62.50	0.00	64.25
Total Revenue	**$0**	**$0**	**$0**	**$0**

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
Total GF/non-GF	**$0**	**$10,200,628**	**$0**	**$11,269,238**
Total Expenses:	**$10,200,628**		**$11,269,238**	
Program FTE	0.00	66.50	0.00	67.50
Total Revenue	**$0**	**$0**	**$0**	**$0**

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
Total GF/non-GF	**$0**	**$11,246,176**	**$0**	**$11,806,583**
Total Expenses:	**$11,246,176**		**$11,806,583**	
Program FTE	0.00	73.50	0.00	67.25
Total Revenue	**$0**	**$0**	**$0**	**$0**

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	$1,372,710
Contractual Services	$0	$119,000	$0	$129,000
Materials & Supplies	$0	$391,528	$0	$338,844
Internal Services	$0	$64,398	$0	$58,594
Total GF/non-GF	**$0**	**$1,855,355**	**$0**	**$1,899,148**
Total Expenses:	**$1,855,355**		**$1,899,148**	
Program FTE	0.00	7.75	0.00	7.75
Total Revenue	**$0**	**$0**	**$0**	**$0**

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
Total GF/non-GF	**$0**	**$1,983,627**	**$0**	**$2,067,579**
Total Expenses:	**$1,983,627**		**$2,067,579**	
Program FTE	0.00	14.50	0.00	14.50
Total Revenue	**$0**	**$0**	**$0**	**$0**

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: 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	$7,822,400
Contractual Services	$0	$455,360	$0	$435,576
Materials & Supplies	$0	$9,103,047	$0	$8,889,901
Internal Services	$0	$327,091	$0	$324,276
Total GF/non-GF	**$0**	**$16,758,802**	**$0**	**$17,472,153**
Total Expenses:	**$16,758,802**		**$17,472,153**	
Program FTE	0.00	52.75	0.00	56.25
Total Revenue	**$0**	**$0**	**$0**	**$0**

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	$121,166
Internal Services	$0	$760,349	$0	$769,462
Total GF/non-GF	**$0**	**$9,618,527**	**$0**	**$8,177,990**
Total Expenses:	**$9,618,527**		**$8,177,990**	
Program FTE	0.00	43.25	0.00	31.00
Total Revenue	**$0**	**$0**	**$0**	**$0**

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	$1,635,272
Contractual Services	$0	$3,000	$0	$0
Materials & Supplies	$0	$471,735	$0	$491,435
Internal Services	$0	$117,415	$0	$281,193
Total GF/non-GF	**$0**	**$2,707,988**	**$0**	**$2,407,900**
Total Expenses:	**$2,707,988**		**$2,407,900**	
Program FTE	0.00	13.00	0.00	10.00
Total Revenue	**$0**	**$0**	**$0**	**$0**

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: 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	$426,825
Materials & Supplies	$0	$135,479	$0	$222,024
Internal Services	$0	$119,225	$0	$133,670
Total GF/non-GF	**$0**	**$3,009,667**	**$0**	**$3,948,212**
Total Expenses:	**$3,009,667**		**$3,948,212**	
Program FTE	0.00	14.55	0.00	18.55
Total Revenue	**$0**	**$0**	**$0**	**$0**

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