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Department Overview

A cherished institution for more than 160 years, Multnomah County Library (MCL) is a key community asset, meeting a complex set of evolving individual and community needs and demands.

The library is in a transitional period, implementing an ambitious voter-approved plan to expand and modernize library spaces, while also adopting new models of service and staffing across the organization. Concurrent with these changes, the library is responding to new fiscal pressures, as costs continue to rise against the backdrop of significantly slower property tax revenues. Current forecasts suggest that this trend will continue and will precipitate trade off discussions in the coming years as well.

In Fiscal Year 2026 and in the coming years, the library will take steps to mitigate the impact of increased costs with fiscal restraint and by carefully aligning positions and services with community needs. MCL's Service Statement and Priorities informed the implementation of a new staffing plan and will launch fully in FY 2026 as the library clarifies new workflows and roles.

FY 2026 will be a year of progress and celebration for the library, as all 2020 capital bond projects are nearing completion. The Library will open several new and expanded locations in 2025 and 2026:

- Albina Library, with 30,000 square feet of space that preserves and expands the historic Carnegie building, will open in summer 2025.
- Northwest Library will open winter 2025-2026 with 11,000 square feet in a new location.
- Belmont Library is planned to open in summer 2026, expanding to 15,000 square feet while preserving the historic building.
- St. Johns Library will open in spring 2026, expanding to 8,500 square feet.
- Also in spring 2026, the 95,000 square foot East County Library will open. This new construction will be a regional asset comparable in size and offerings to Central Library.

In addition to these major construction projects, each library at MCL is receiving upgrades and renovations through the capital bond project, and several refresh projects were completed in FY 2025. In FY 2026 Hollywood, Kenton, Rockwood, Sellwood-Moreland and Woodstock libraries will all be refreshed with new paint, carpet, shelving, furnishings, and technology.

All of this work will modernize and transform library spaces, adding new spaces to meet, gather and relax; children's play and learning spaces; dedicated teen spaces with technology; flexible programming and community rooms; modern technology and internet; outdoor plazas, and new art that represents the community.
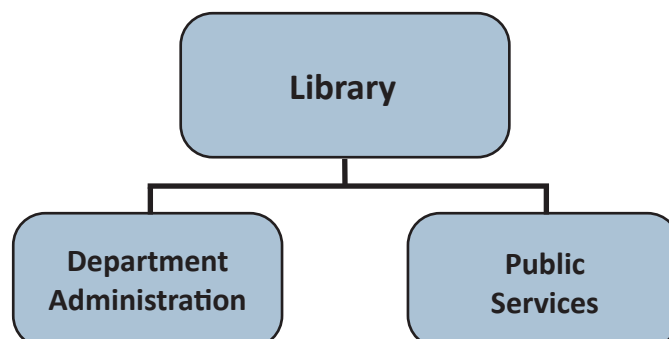
$125.2 million
Total Adopted Operating Budget
Does not include cash transfers, contingencies, and unappropriated balances.

543.30 FTE
Total Adopted Staffing

4.05 FTE
Increase from
FY 2025 Adopted

Other Funds
$125.2M
100.0%

$6.5 million
Operating Budget
Increase from
FY 2025 Adopted

5.5% increase

Library District Fund Balance

$6.3 million

OTO Funds Supporting Continuity of Operations, Pilot Projects, and Programs to Evolve Library Services to meet Community Needs.

Operating Budget by Category - **$125.2 million**
Does not include cash transfers, contingencies, and unappropriated balances

Category	Amount	Percent
Personnel	$78.2M	62.4%
Internal Services	$27.7M	22.1%
Materials & Supplies	$13.3M	10.6%
Contractual Services	$4.6M	3.7%
Capital Outlay	$1.5M	1.2%
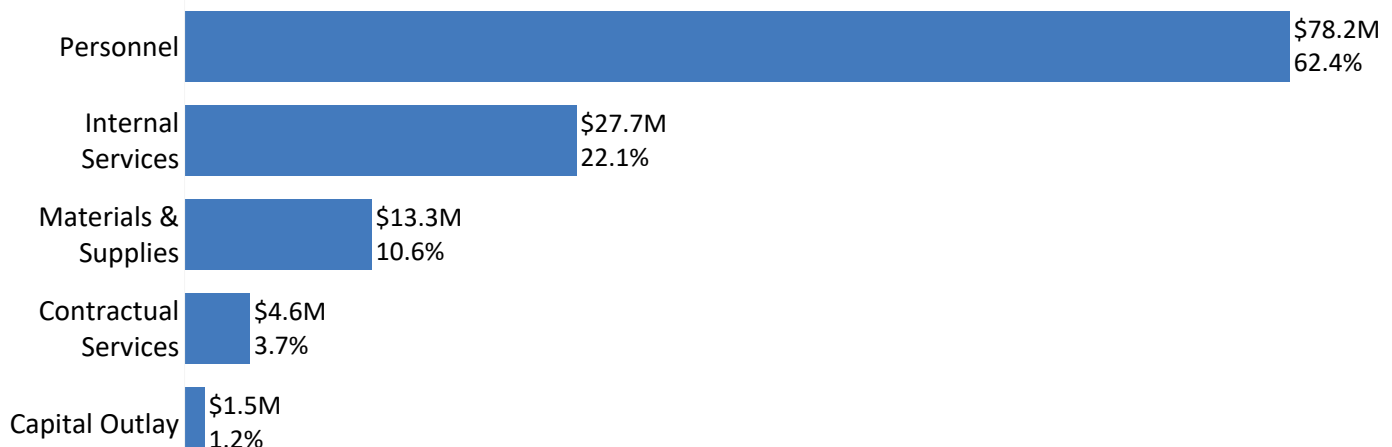
Mission, Vision, and Values

Multnomah County Library serves our community based on a 2023–2025 strategic plan, Think MCL.

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

The library will:

- 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 other 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 library 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.

The library finalized work on a new Service Statement and Priorities in FY 2025 to establish clear priorities for what services the library will provide, and to inform the library's updated staffing model. 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 working to create a system that equitably nurtures, empowers, and lifts staff, patrons, and the community to their highest potential. Besides residency, there are no membership requirements; no annual fees; and no restrictions based on identity, age, income, gender, race or creed. Multnomah County Library is committed to the goals of equity and inclusion, and is sustaining a workforce that reflects and engages the community it serves.

FY 2026 will be the 10th year of the library's Equity and Inclusion program. Ongoing efforts include work to provide education and training; support for library staff and managers of color and culture; coordinated group meetings and activities; one-on-one support following racially motivated incidents; and follow-up support and coordination around Central Human Resources complaints or outcomes.

Of 615 budgeted staff members at the library, 170 or 27.6 percent have Knowledge, Skills, and Abilities (KSA) designations related to language or culture. In FY 2025, the library completed an assessment of its Language and Cultural KSA program, with the goal of identifying areas where improvements can be made going forward.

The library is engaging in activities and actions of the Workforce Equity Strategic Plan (WESP), which provides a foundation to support staff, management and senior leadership by educating and shifting practices. A new learning series is developed each year and meets the WESP requirement of four hours of manager training annually. Learning modules include Understanding Systems of Race and Racism; Confronting Anti-Blackness; Inclusively Leading with Race; Power, Privilege and Bias; Difficult Conversations; Microaggressions; Equity Lens Tools; and Cross Cultural Communication.
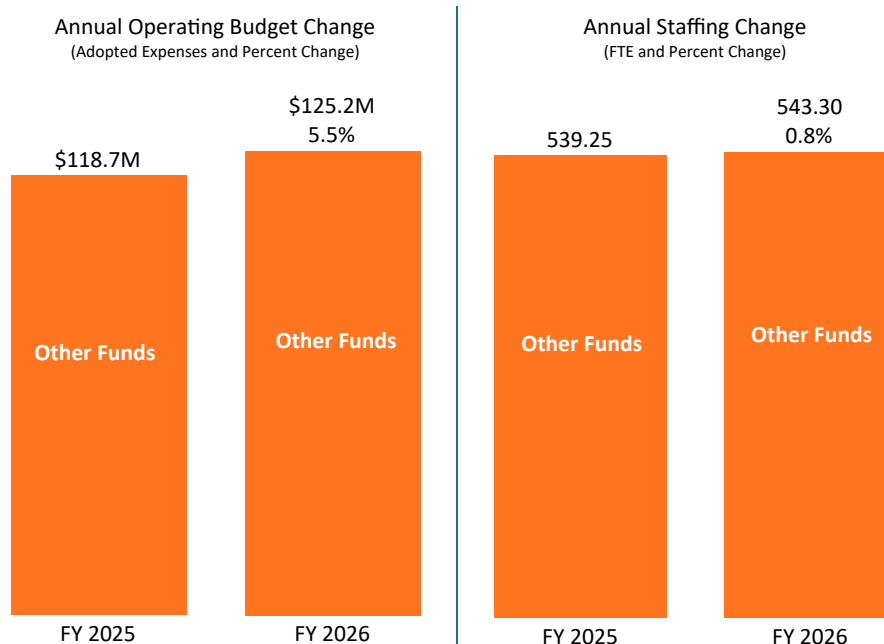
The library is implementing targeted universalism principles to intentionally develop all library services to be responsive to the individual needs of communities, particularly those who face significant barriers to access. This means designing services to be inclusive of cultural responsiveness, language accessibility, physical access, psychological and emotional safety, developmental needs and trauma-informed practices. While targeted universalism is a new concept at the library, the organization has long been committed to equitable service delivery.

The library applies the fundamentals of the equity lens in a variety of ways as it crafts its budget. The Equity and Inclusion team works with groups of managers and individuals to develop program goals that support equity with a focus on centering race and language. Each library manager is asked to evaluate their current service level funding for ways to improve equitable service provision within existing resources. In the context of budget changes (additions or reductions), the library has created internal budget proposal worksheets that assess how programs and services advance equity goals or would potentially have a negative impact on those experiencing the greatest barriers.

The Library Advisory Board functions as the library's Community Budget Advisory Committee and has an equity subcommittee, with staff support from the library. As it prepared to review the budget, the committee had full access to the library director, director of finance and facilities, and library budget analyst to discuss and answer questions about current library trends and the library budget.

Budget Overview

The Library FY 2026 Adopted budget is $125.2 million, a $6.5 million (5.5%) increase from the FY 2025 Adopted budget. Library operations are funded almost entirely thorugh the independent Multnomah County Library District. In the thirteenth 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 2025 and is below the voter approved maximum of $1.24 per $1,000 of assessed value.

Annual Operating Budget Change
(Adopted Expenses and Percent Change)

FY 2025	FY 2026
$118.7M	$125.2M 5.5%
Other Funds	Other Funds

Annual Staffing Change
(FTE and Percent Change)

FY 2025	FY 2026
539.25	543.30 0.8%
Other Funds	Other Funds

The most recent Library District forecast shows increasing deficits as assessed value growth slows significantly due to low levels of development and declining downtown property values. In November 2020, voters passed the Library General Obligation Bond (GO Bond) measure which will fund development or significant renovations at eight library branches, including a new East County Flagship branch, as well as a new sorting center (opened in FY 2024) and expansion of automated materials handling capabilities. The majority of funding from the bond is held in Department of County Assets (DCA) program offers 78228A-J, which also feature detailed updates on each bond project. The Library is currently working with DCA to estimate expected ongoing increases for facilities and IT costs when new spaces open.

Significant changes to the Library's budget for FY 2026 backfilling the Library's Library Peer Support Specialists in the Central Library which had previously been funded with Metro Supportive Housing Services resources The FY 2026 budget also includes a variety of cuts (detailed below) in order to reallocate Library resources to supporting core services in newly opened bond expansion locations.

The following tables shows the Library's reductions and backfill. The backfill includes the Peer Support Specialists at the Central Library previously funded with Metro SHS Funds. This table can be found in the Overview of Additions, Reductions, Reallocations, and Backfill section of the Budget Director's Message in Volume 1. In addition, the Budget Director's Message contains a list of one-time-only programs for all departments.

Reductions

Prog. #	Program Offer Name or Reduction Description	Other Fund Reductions (not SHS)	SHS Fund Reductions	Total Reductions	FTE Red.
80001	Central Library	(140,619)		**(140,619)**	
80017	Human Resources	(100,000)		**(100,000)**	
80022	Public Services Division Management	(97,636)		**(97,636)**	
80027	Library Peer Support Specialists - Supportive Housing Services		(191,000)	**(191,000)**	
Multiple	Reduce substitute staffing and funding for contractors	(551,591)		**(551,591)**	
Multiple	End some subscriptions and reduce maximum number of e-book holds	(410,200)		**(410,200)**	
Multiple	Reduce nightly cleaning hours	(75,000)		**(75,000)**	
Total		**($1,375,046)**	**($191,000)**	**($1,566,046)**	**(0.00)**

Backfill

Prog. #	Program Offer Name	Library Fund Backfill Ongoing	FTE Backfill
80001	Central Library	191,000	
Total		**$191,000**	**0.00**

The chart below provides a breakdown of the budget's expense categories from FY 2025 to FY 2026. Personnel services is by far the biggest portion of the Library's budget. The 10.8% year-over-year increase in internal services is due to elevated inflation and the increase in square footage from the opening of Library bond projects.

Spending by Category
FY 2025 Adopted vs. FY 2026 Adopted

Category	FY 2025	FY 2026	Change
Personnel	$74.9M	$78.2M	4.3%
Contractual Services	$4.8M	$4.6M	-3.7%
Materials & Supplies	$14.0M	$13.3M	-5.2%
Internal Services	$25.0M	$27.7M	10.8%
Capital Outlay	$0.0M	$1.5M	
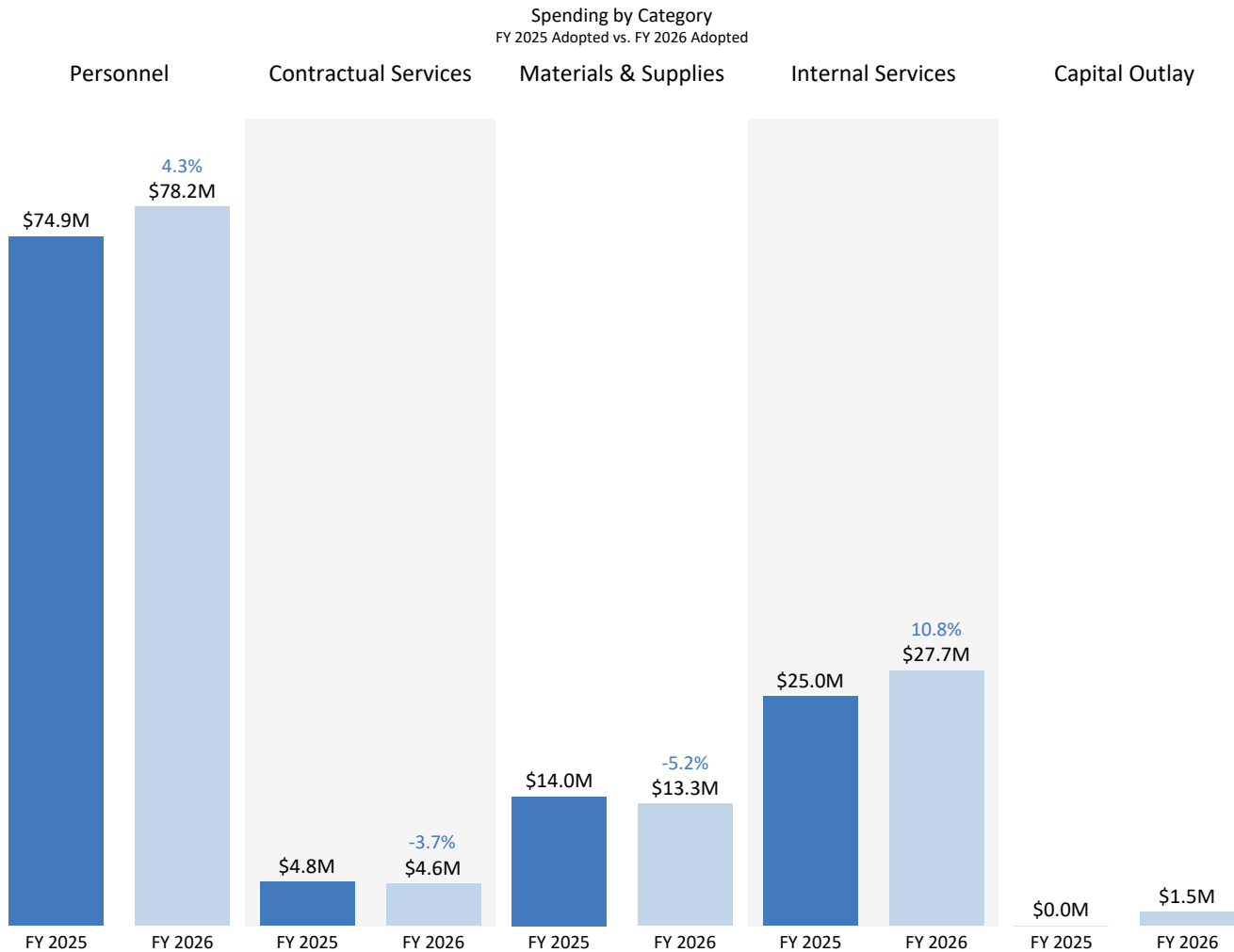
The Budget Trends table below details the changes in expense categories from FY 2024 Actual to FY 2026 Proposed. The Library does have contingencies and reserves as part of their financial management strategy, but those resources are budgeted in the Library District. The Library Department budget reflects only the portion of the resources transferred to the County to operate the libraries.

FY 2026 Budget Trends: Library					
	FY 2024 Actual	FY 2025 Current Estimate	FY 2025 Adopted Budget	FY 2026 Adopted Budget	Difference
Staffing FTE	548.92	539.25	539.25	543.30	4.05
Personnel Services	60,828,948	68,387,059	74,928,868	78,183,942	3,255,074
Contractual Services	2,412,809	3,141,115	4,788,237	4,610,192	(178,045)
Materials & Supplies	12,754,932	12,964,166	13,999,520	13,271,399	(728,121)
Internal Services	21,097,695	24,276,328	24,991,290	27,690,556	2,699,266
Capital Outlay	8,165	1,200,000	0	1,467,500	1,467,500
Total Operating Budget	**$97,102,548**	**$109,968,668**	**$118,707,915**	**$125,223,589**	**$6,515,674**
Contingency*	N/A	N/A	0	0	$0
Internal Cash Transfers	0	0	0	0	$0
Unappropriated Balances*	N/A	N/A	0	0	$0
Total Budget	**$97,102,548**	**$109,968,668**	**$118,707,915**	**$125,223,589**	**$6,515,674**

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

Budget by Division

Division Name	General Fund	Other Funds	Total Division Cost	Total FTE
Department Administration	0	37,803,439	37,803,439	64.25
Public Services	0	87,420,150	87,420,150	479.05
Total Library	**$0**	**$125,223,589**	**$125,223,589**	**543.30**

Includes cash transfers, contingencies and unappropriated balances

Public Services — $87,420,150 69.8% — 479.05 FTE 88.2%

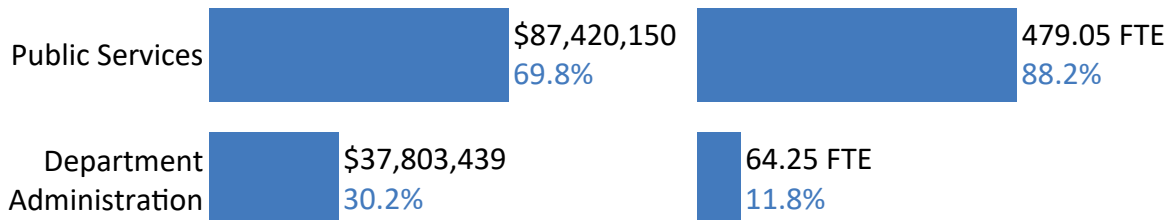Department Administration — $37,803,439 30.2% — 64.25 FTE 11.8%

Table of All Program Offers

The following table shows the programs by division that make up the department's total budget. The individual programs follow, grouped by division.

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
Department Administration						
80010	Library Director's Office		0	1,585,272	1,585,272	6.00
80012	Business Services		0	3,287,492	3,287,492	8.00
80014	Facilities and Logistics		0	7,604,558	7,604,558	10.00
80017	Human Resources		0	3,739,519	3,739,519	17.75
80018	IT Services		0	12,909,744	12,909,744	5.00
80019	Marketing and Communications		0	2,380,556	2,380,556	11.50
80024	Library Building Bond Administration		0	0	0	6.00
80025	Library Special Projects	X	0	6,296,298	6,296,298	0.00
	Total Department Administration		**$0**	**$37,803,439**	**$37,803,439**	**64.25**
Public Services						
80001	Central Library		0	9,890,917	9,890,917	59.50
80002	North and Northeast County Libraries		0	10,469,831	10,469,831	71.25
80003	West and South County Libraries		0	9,678,632	9,678,632	62.50
80004	Mid County Libraries		0	10,200,628	10,200,628	66.50
80005	East County Libraries		0	11,246,176	11,246,176	73.50
80006	Youth Development		0	1,855,355	1,855,355	7.75
80007	Community Information		0	1,983,627	1,983,627	14.50
80020	Integrated Library Services		0	16,758,802	16,758,802	52.75
80022	Public Services Division Management		0	9,618,527	9,618,527	43.25
80023	Community Engagement		0	2,707,988	2,707,988	13.00
80026	Library Events and Reader Services		0	3,009,667	3,009,667	14.55
	Total Public Services		**$0**	**$87,420,150**	**$87,420,150**	**479.05**
	Total Library[1]		**$0**	**$125,223,589**	**$123,223,589**	**543.30**

[1] Includes cash transfers, contingencies, and unappropriated balances.

Department Administration

Department Administration provides executive leadership and strategic vision for the library system; connects the community with library materials and services; and develops and leads proactive equity and inclusion initiatives. The Library Director's Office works with elected leaders, stakeholders, residents, and staff to ensure that library services meet the needs of Multnomah County residents; develops policies and procedures to help people use library services; and ensures that the library provides relevant information and exceptional customer service to library users.

The library director serves as the library's budget officer in the annual public budgeting process. Equity and Inclusion leads the library's work to equitably nurture, empower, and lift staff, library users, and the community to their highest potential. Marketing and Communications maintains and evolves the library's public image, brand, social media presence, and informational resources to connect the community to library resources. Library Capital Bond Administration supports public investment in library spaces in collaboration with the Multnomah County Department of County Assets.

IT Services leads development and support for the library's technology strategy, ensuring innovative and sustainable IT for progressive service to a diverse community. IT Services supports staff computing and more than 1,000 computers and mobile devices for public use. Wired and wireless networking provides public access to the library catalog; databases; downloadable books and media; and websites for job hunting, continuing education and government services. Business Services manages the library's finance and budget operations; Facilities and Logistics coordinates buildings and grounds maintenance and the distribution of books and materials across the system; and Human Resources provides assistance with all aspects of the employment cycle, coordinates training for staff and library users, and recruits and places volunteers for all libraries.

The library continues to have a strong relationship with the community through its culturally relevant programming and services. The library has introduced new spaces that offer amenities and features requested by the community, such as children's play areas, teen rooms, flexible programming and meeting rooms, updated technology and outdoor plazas. The library also provides a wide range of programming for children,

$37.8 million

Department Administration
Total Adopted Budget
Including cash transfers, contingencies, and unappropriated balances.

64.25 FTE
(full time equivalent)

Other Funds
$37.8M
100.0%

teens and families to support civic engagement, learning and creativity as well as language and culturally specific programs and activities.

Multnomah County Library has 240,000 active cardholders, representing 38 percent of households in the service area. In FY 2025, digital materials checkouts grew to 7.1 million, the fourth highest rate in the nation. Approximately 115,000 students in grades K–12 have access to library services through Library Connect. Door counts at the newly opened Holgate and Midland Libraries are above 5,000 patrons per location per week, exceeding expectations.

Bond-funded construction projects are moving forward as planned, making good on the library's commitment to the community, with the bond-funded projects nearing completion in FY 2026. New or expanded spaces opened in FY 2025 include Holgate, Midland, North Portland and several smaller library refresh projects, including Central Library. Projects underway in FY 2026 include design and construction of Albina, Belmont, Northwest, St. Johns and East County libraries, along with several library refreshes.

The 2024 patron survey received over 14,000 responses and included feedback on library services, spaces, staff and more. Of the patrons who responded to the survey:

- Most (91%) library patrons are satisfied with MCL
- 86% agree "When I use the library, I usually find what I need"
- 87% of all respondents are satisfied with the cleanliness of their primary library location
- 92% of all respondents agree staff are available to help them
- 71% of all respondents agree their culture and identity is represented in the library
- 89% of all respondents agree library help is available in their language

Significant Division Changes

Fiscal Year 2026 will be the first year of the library's future staffing plan in support of larger, modernized library spaces. This effort will help the library align staff resources with the spaces and services made possible by the 2020 Capital Bond. The library will continue to focus on people and groups that have been historically marginalized and will explore new ways of providing services.

Another area of sustained focus is a technology environment that includes rising costs and increased sophistication and specialization in the tools needed to deliver service. Of note are the systemwide implementation of automated materials handling (AMH) to move, sort and route materials; a new Intelligent Materials Movement System (IMMS) that will allow the library to maintain a collection of books and other materials at individual locations to maximize capacity while delivering materials that are of highest interest and use to individual communities (80018).

The library is also committing resources to implementing each of the recommendations offered in the December 2023 audit. Those include additional and continuing investments in security, technology, communications and staff engagement (various program offers).

The Library Special Project program offer (80025) continues to hold one-time funds for operational projects. New this year, all limited duration positions are budgeted in this program offer to better reflect their time-limited nature. In FY 2026, this is inclusive of 2.0 training and change management professionals, among others.

This program offer also includes resources for a temporary holds pick-up location in the St. Johns neighborhood to support continuity of library services during the bond-related closure.

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	FTE
Department Administration						
80010	Library Director's Office		0	1,585,272	1,585,272	6.00
80012	Business Services		0	3,287,492	3,287,492	8.00
80014	Facilities and Logistics		0	7,604,558	7,604,558	10.00
80017	Human Resources		0	3,739,519	3,739,519	17.75
80018	IT Services		0	12,909,744	12,909,744	5.00
80019	Marketing and Communications		0	2,380,556	2,380,556	11.50
80024	Library Building Bond Administration		0	0	0	6.00
80025	Library Special Projects	X	0	6,296,298	6,296,298	0.00
	Total Department Administration		**$0**	**$37,803,439**	**$37,803,439**	**64.25**

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Program #80010 - Library Director's Office | FY 2026 Adopted

Department:	Library	**Program Contact:**	Annie Lewis
Program Offer Type:	Administration	**Program Offer Stage:**	Adopted
Related Programs:			
Program Characteristics:			

Program Description

The Library Director's Office provides executive leadership and strategic vision for the library system by working with elected leaders, advisory boards, community organizations and staff to ensure that library services are responsive to the evolving needs of residents over time. This work is informed by a commitment to serve and support those who have previously not had access or been welcomed to the library.

ISSUE: The Director's Office of the Library Department supports the work of two divisions, Public Services and Department Administration, to ensure that library services meet the evolving needs of the community over time.

PROGRAM GOAL: The Library Director's Office envisions the library's role and future in the community, then turns that vision into strategy and direction for the rest of the library.

PROGRAM ACTIVITY: In its work, the Director's Office partners with the Board of County Commissioners, the Multnomah County Library District Board, the Library Advisory Board and the community. This program represents Multnomah County Library across the region and the nation, working with other libraries and library organizations. The program also partners with The Library Foundation and Friends of the Library to improve public support and fundraising. As part of the Library Director's Office, the library's equity and inclusion manager provides equity leadership to the library.

RACIAL EQUITY ADVANCEMENT: The equity and inclusion manager represents the library on the County's Workforce Equity Strategic Plan committee and builds relationships with others both inside and outside of the library. This collaboration helps leverage resources, assess policies, consider library needs and uphold equity work. The manager creates and monitors metrics to keep track of the library's equity progress. This program develops training for staff around working in a culturally responsive way. The program also works to build shared language and understanding around diversity, equity and inclusion. This program will support all library programs in carrying out equity goals for the coming fiscal year. It will track the progress of those goals and provide guidance to program managers.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Library managers with at least four hours of equity and racially just leadership training or coaching	68	60	60	60
Outcome	Library user satisfaction with Multnomah County Library	97%	95%	91%	91%
Outcome	Recent library users who say they would recommend the library to others	N/A	88%	83%	83%
Outcome	Retention rate for employees of color	92.9%	90%	90%	90%

Performance Measures Descriptions

The measure "Recent library users who say they would recommend the library to others" is derived from the redesigned patron survey, which is why FY 2024 data is not available

Legal / Contractual Obligation

The budget reflects the passage of Measure 26-143: "Form Library District with permanent rate to fund library services," November 2012 General Election. The district summary states in pertinent part: "If approved, the Multnomah County Library District would be formed with a permanent rate dedicated to library services, operations, books, materials, programs, activities and oversight of the district. Formation of a District would...prevent reductions in services, programs and activities, and hours."

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	**2025**	**2025**	**2026**	**2026**
Personnel	$0	$1,336,313	$0	$1,397,289
Contractual Services	$0	$156,800	$0	$56,850
Materials & Supplies	$0	$77,698	$0	$54,800
Internal Services	$0	$89,613	$0	$76,333
Total GF/non-GF	**$0**	**$1,660,424**	**$0**	**$1,585,272**
Program Total:	**$1,660,424**		**$1,585,272**	
Program FTE	0.00	6.00	0.00	6.00

Program Revenues				
Intergovernmental	$0	$117,039,930	$0	$118,892,291
Other / Miscellaneous	$0	$35,000	$0	$35,000
Total Revenue	**$0**	**$117,074,930**	**$0**	**$118,927,291**

Explanation of Revenues

This program generates $58,562 in indirect revenues.
The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.97%) and resources from the County's Library Fund (0.03%). It represents a prorated share of property taxes (98%), other revenues such as interest earnings, grants, and user charges for services provided to library patrons (2%).

Significant Program Changes

Last Year this program was: FY 2025: 80010 Library Director's Office

Program #80012 - Business Services   FY 2026 Adopted

Department:	Library	**Program Contact:**	Johnny Fang
Program Offer Type:	Administration	**Program Offer Stage:**	Adopted
Related Programs:			
Program Characteristics:			

Program Description

Business Services manages the fiscal functions to support all library programs and operations. This program oversees the library's fiscal activities with integrity to ensure all legal and regulatory requirements are followed. The program manages and reports on all revenues and expenditures; it also oversees purchases, contracts, grants, travel and it helps with budget preparation.

ISSUE: Library Business Services manages all the fiscal functions to ensure the library system runs smoothly and within budget.

PROGRAM GOAL: This program ensures that library funds are budgeted, received, accounted for and allocated according to business services guidelines and as intended.

PROGRAM ACTIVITY: The library's Business Services program manages the preparation and submission of the annual budget. It monitors and adjusts the budget throughout the year. The program also manages contracts and purchases for the library and oversees all incoming and outgoing financial transactions. It oversees grants from federal, state, foundation and other nonprofit funding. Business Services also represents the library in many countywide groups and meetings related to finance. The program works closely with Multnomah County Central Finance and Central Purchasing.

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

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of supplier invoices processed	7,610	6,000	6,500	6,500
Outcome	% of staff who participated in external trainings or conferences	43%	66%	71%	67%

Performance Measures Descriptions

In FY24, supplier invoice volume was affected by Opening Day Collections invoices. In FY25, summary invoices reduced those ODC invoices.

Legal / Contractual Obligation

The budget reflects the passage of Measure 26-143: "Form Library District with permanent rate to fund library services," November 2012 General Election. The district summary states in pertinent part: "If approved, the Multnomah County Library District would be formed with a permanent rate dedicated to library services, operations, books, materials, programs, activities and oversight of the district. Formation of a District would...prevent reductions in services, programs and activities, and hours."

Revenue/Expense Detail

Program Expenses	Adopted General Fund 2025	Adopted Other Funds 2025	Adopted General Fund 2026	Adopted Other Funds 2026
Personnel	$0	$2,032,611	$0	$2,796,778
Contractual Services	$0	$9,758	$0	$10,223
Materials & Supplies	$0	$98,260	$0	$204,091
Internal Services	$0	$229,895	$0	$276,400
Total GF/non-GF	**$0**	**$2,370,524**	**$0**	**$3,287,492**
Program Total:	**$2,370,524**		**$3,287,492**	
Program FTE	0.00	8.00	0.00	8.00

Program Revenues				
Total Revenue	**$0**	**$0**	**$0**	**$0**

Explanation of Revenues

This program generates $117,053 in indirect revenues.
The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.97%) and resources from the County's Library Fund (0.03%). It represents a prorated share of property taxes (98%), other revenues such as interest earnings, grants, and user charges for services provided to library patrons (2%).

Significant Program Changes

Last Year this program was: FY 2025: 80012 Business Services

The wage scales of a significant number of Library employees are currently under review as part of a Market Study. Although the Market Study will be finalized in Spring 2025, some wage increases have already been agreed to. The increase in personnel costs is related to these known system-wide personnel cost increases. This budget is held centrally until program level impacts are more fully defined, and it is anticipated that it will be incorporated at the program level later in the FY 2026 Budget development process.

Program #80014 - Facilities and Logistics | FY 2026 Adopted

Department:	Library	**Program Contact:**	Meg Matsushima
Program Offer Type:	Administration	**Program Offer Stage:**	Adopted
Related Programs:	80025		
Program Characteristics:			

Program Description

The Facilities and Logistics program ensures that library buildings provide access for all, and creates safe and inclusive places for learning and reading. This program invests in quality buildings to reduce long-term operational costs and provide maximum flexibility for the future, allowing programs to deliver high-impact services to all patrons. In addition to managing more than 20 Multnomah County Library District buildings, Facilities and Logistics oversees the library's central stores, the fleet, the movement of materials and supplies between locations, and it supports the success of all library services.

ISSUE: Because the Multnomah County Library District owns the building assets for the library, it is ultimately accountable for the state of its buildings.

PROGRAM GOAL: Facilities and Logistics ensures that the upkeep and utilization of the library's long-term assets meet the library's mission and vision, both now and in the future.

PROGRAM ACTIVITY: The library's Facilities team provides oversight for repair and maintenance activities for all library locations. This includes coordinating with County staff, telecommunications, contractors, and vendors. It is also responsible for the development of the Library District's five-year plan and contributes to and approves the Department of County Asset's five-year Capital Improvement Plan for library buildings. It provides stakeholder-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 library's Logistics team oversees deliveries that move materials between locations, enabling quick access to library materials throughout the county. The program operates daily, delivering to approximately 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. It also manages central supply stores on behalf of the library system. This program manages risk and safety for the library along with the Security program, and contributes to security policy development and implementation.

RACIAL EQUITY ADVANCEMENT: Facilities and Logistics directly supports diversity, equity and inclusion by budgeting to upgrade facilities to better meet universal design standards and ADA requirements and to support equitable access for all with a prioritized focus on underserved communities. This program also promotes design justice, including trauma-informed design, sustainability, connection to nature and workforce equity within facilities projects.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Crates of books, mail and supplies moved annually	144,903	180,000	190,000	195,000
Outcome	% of patrons who are satisfied with the cleanliness of their primary library location	N/A	N/A	87%	87%

Performance Measures Descriptions

The measure "% of patrons who agree library spaces are safe and welcoming" was revised in the FY25 patron survey. The new measure is "% of patrons who are satisfied with the cleanliness of their primary library location."

Legal / Contractual Obligation

The budget reflects the passage of Measure 26-143: "Form Library District with permanent rate to fund library services," November 2012 General Election. The district summary states in pertinent part: "If approved, the Multnomah County Library District would be formed with a permanent rate dedicated to library services, operations, books, materials, programs, activities and oversight of the district. Formation of a District would...prevent reductions in services, programs and activities, and hours."

Revenue/Expense Detail

	Adopted General Fund 2025	Adopted Other Funds 2025	Adopted General Fund 2026	Adopted Other Funds 2026
Program Expenses				
Personnel	$0	$1,520,654	$0	$1,537,513
Contractual Services	$0	$2,000	$0	$78,435
Materials & Supplies	$0	$54,646	$0	$33,899
Internal Services	$0	$3,644,361	$0	$5,954,711
Total GF/non-GF	**$0**	**$5,221,661**	**$0**	**$7,604,558**
Program Total:	**$5,221,661**		**$7,604,558**	
Program FTE	0.00	10.00	0.00	10.00

Program Revenues				
Total Revenue	**$0**	**$0**	**$0**	**$0**

Explanation of Revenues

This program generates $64,421 in indirect revenues.
The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.97%) and resources from the County's Library Fund (0.03%). It represents a prorated share of property taxes (98%), other revenues such as interest earnings, grants, and user charges for services provided to library patrons (2%).

Significant Program Changes

Last Year this program was: FY 2025: 80014 Facilities and Logistics

The change in internal services charges to this program is a result of consolidation Capital Plan Improvement contributions into the Facilities and Logistics program offer.

Program #80017 - Human Resources   FY 2026 Adopted

Department:	Library	**Program Contact:**	Johnette Easter
Program Offer Type:	Administration	**Program Offer Stage:**	Adopted
Related Programs:			
Program Characteristics:			

Program Description

The Library Human Resources (HR) team facilitates effective resource management for a diverse and highly qualified workforce throughout all stages of employment. This encompasses recruitment, hiring, employee relations, professional development, training and retention in accordance with departmental and County equity and inclusion values. The Library HR program is staffed by a team of individuals with a high-level of expertise who come from diverse educational, professional and cultural backgrounds that reflect the library's core values.

ISSUE: HR leads the recruitment, retention and development of the library workforce and volunteers, allowing the library to fulfill its mission and provide service in accordance with library's values, priorities and strategies.

PROGRAM GOAL: HR includes the Learning and Organizational Development (L+OD) and Volunteer Services (VS) work groups. The overall program focuses on the library's strategic plan: HR and L+OD support the goal of committing resources and staffing to a vision of spaces that change to meet the needs of its community. VS supports the goal of community members having a positive experience with library staff, spaces, materials and services.

PROGRAM ACTIVITY: HR manages the employment life cycle to recruit and retain highly qualified, diverse staff. It consults with managers and employees across workforce topics including performance management, and it partners with the County's Central Human Resources and with Labor Relations to ensure the union contract and personnel rules are enforced appropriately. L+OD coordinates training and supports organizational growth through targeted development programs, workgroup planning and team-building. L+OD leads high-impact, cross-functional projects by providing change management and effectiveness strategies. VS oversees the life cycle and support of volunteers, including placement, policies and recognition. Library volunteers reflect the racial and ethnic diversity of the County. Volunteers range from elementary school students to octogenarians and they bring an array of skills, abilities and life experiences.

RACIAL EQUITY ADVANCEMENT: HR supports equity and inclusion in the library by developing tools and a framework for decision-making, and by training to meet strategic goals. The program will continue to recruit, hire and train qualified diverse applicants. VS implemented a volunteer satisfaction survey in FY 2024 and determined that no discrepancies were found between the experience of volunteers of color and white volunteers. VS will repeat the survey in FY 2026 to identify opportunities for equitably maintaining positive experiences through volunteer engagement. L+OD maintains robust travel and training line items to support culturally specific conference attendance.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Hours contributed by volunteers	24,503	21,000	21,200	22,000
Outcome	% of library staff who agree that they can make a difference by working here	85%	86%	85%	85%
Outcome	% of incoming staff participating in New Employee Orientation equity training	N/A	95%	95%	95%
Outcome	% of library staff who agree that they receive sufficient training and education to do their jobs effectively	73%	75%	73%	75%

Performance Measures Descriptions

The budget reflects the passage of Measure 26-143: "Form Library District with permanent rate to fund library services," November 2012 General Election. The district summary states in pertinent part: "If approved, the Multnomah County Library District would be formed with a permanent rate dedicated to library services, operations, books, materials, programs, activities and oversight of the district. Formation of a District would...prevent reductions in services, programs and activities, and hours."

Revenue/Expense Detail

Program Expenses	Adopted General Fund 2025	Adopted Other Funds 2025	Adopted General Fund 2026	Adopted Other Funds 2026
Personnel	$0	$3,521,215	$0	$3,306,276
Contractual Services	$0	$51,500	$0	$39,000
Materials & Supplies	$0	$351,919	$0	$239,522
Internal Services	$0	$158,046	$0	$154,721
Total GF/non-GF	**$0**	**$4,082,680**	**$0**	**$3,739,519**
Program Total:	**$4,082,680**		**$3,739,519**	
Program FTE	0.00	17.75	0.00	17.75

Program Revenues				
Total Revenue	**$0**	**$0**	**$0**	**$0**

Explanation of Revenues

This program generates $138,555 in indirect revenues.
The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.97%) and resources from the County's Library Fund (0.03%). It represents a prorated share of property taxes (98%), other revenues such as interest earnings, grants, and user charges for services provided to library patrons (2%).

Significant Program Changes

Last Year this program was: FY 2025: 80017 Human Resources

Program #80018 - IT Services   FY 2026 Adopted

Department:	Library	**Program Contact:**	Jon Worona
Program Offer Type:	Administration	**Program Offer Stage:**	Adopted
Related Programs:			
Program Characteristics:			

Program Description

IT Services provides leadership and resources for the library's technology vision, which ensures robust and sustainable technology. It supports innovative, inclusive service to diverse communities and staff. This program maintains computers, mobile devices, equipment, networking, applications integration, development and security. It also supports learning, creation and productivity for the public and staff.

ISSUE: The library is committed to digital equity and inclusion to increase access to equipment, the internet and tech help.

PROGRAM GOAL: Library IT Services defines and develops technology solutions that align with patron and staff needs and support library priorities.

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. Library users can search the catalog; manage their accounts; download e-books; stream audio and video content; use electronic resources; and access the internet for educational, business and personal use. 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 also provide office software to accomplish personal and business work as well as schoolwork. The library offers computers and software in community rooms for learning, for use in libraries or to take home. Many public computer users have no access to a computer or high-speed internet at home, so the library is their only window to technology, communication and information. IT Services also regularly maintains more than 700 computers, equipment and software for library staff, supporting office computing and systems such as the library catalog, patron database, circulation system, materials acquisition system, electronic resources, and other internal operations. Due to bond-related closures and openings in the coming year, IT Services will support the disconnection, move, storage, refresh, acquisition, configuration and installation of many of the public computers, staff computers and related equipment.

RACIAL EQUITY ADVANCEMENT: This program supports and is influenced by the Digital Equity and Inclusion Coordinator, and participates in the regional Coalition of Digital Equity (CODE). Library IT Services runs the Tech Lending program that provides digital literacy training and Chromebook loans. Tech Lending prioritizes BIPOC patrons. Most patrons are referred to the program through community partners or by staff specifically working with BIPOC communities.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of public computers	1,293	1,025	1,332	1,374
Outcome	% of patrons responding to Patron Survey who agree public computer availability meets their needs	N/A	N/A	52%	52%
Output	Number of public computer sessions	263,203	278,000	330,000	388,000
Output	Number of devices using library wi-fi	808,905	1,250,000	1,157,000	1,330,000

Performance Measures Descriptions

The measure "% of patrons responding to Patron Survey who agree public computer availability meets their needs" is slightly changed due a revision in the FY25 patron survey. The previous measure was "% of patrons satisfied with the availability of public computers & wi-fi." The measure "number of devices using library wi-fi" is slightly changed due a revision in the FY25 patron survey. The previous measure was "number of public devices using Wi-Fi."

Legal / Contractual Obligation

The budget reflects the passage of Measure 26-143: "Form Library District with permanent rate to fund library services," November 2012 General Election. The district summary states in pertinent part: "If approved, the Multnomah County Library District would be formed with a permanent rate dedicated to library services, operations, books, materials, programs, activities and oversight of the district. Formation of a District would...prevent reductions in services, programs and activities, and hours."

Revenue/Expense Detail

Program Expenses	Adopted General Fund 2025	Adopted Other Funds 2025	Adopted General Fund 2026	Adopted Other Funds 2026
Personnel	$0	$1,114,630	$0	$1,161,720
Contractual Services	$0	$298,150	$0	$311,245
Materials & Supplies	$0	$1,867,434	$0	$1,784,231
Internal Services	$0	$8,817,259	$0	$9,652,548
Total GF/non-GF	**$0**	**$12,097,473**	**$0**	**$12,909,744**
Program Total:	**$12,097,473**		**$12,909,744**	
Program FTE	0.00	5.00	0.00	5.00

Program Revenues				
Total Revenue	**$0**	**$0**	**$0**	**$0**

Explanation of Revenues

This program generates $48,688 in indirect revenues.
The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.97%) and resources from the County's Library Fund (0.03%). It represents a prorated share of property taxes (98%), other revenues such as interest earnings, grants, and user charges for services provided to library patrons (2%).

Significant Program Changes

Last Year this program was: FY 2025: 80018 IT Services

Program #80019 - Marketing and Communications | FY 2026 Adopted

Department:	Library	**Program Contact:**	Kim Sutton
Program Offer Type:	Administration	**Program Offer Stage:**	Adopted
Related Programs:			
Program Characteristics:			

Program Description

The Marketing and Communications (Marcom) program leads comprehensive communication and marketing strategies that strengthen the library's public image, brand identity and community engagement. This program offers multilingual access across five languages and develops communications that connect diverse cultural groups with library resources, programs and collections. With a focus on historically underserved and oppressed communities, Marcom focuses its work on the library's commitment to equity in its service priorities. By effectively communicating the library's programs, resources and community impact, Marcom increases both participation in library membership and events and overall awareness of the library's essential role providing educational and cultural resources and programs that serve all members of our community.

ISSUE: Marcom provides essential communication services for the library, raising brand awareness and fostering engagement with the thousands of library users who visit online or in person daily.

PROGRAM GOAL: Marcom supports internal staff communication, external communications with patrons and the community and positions the library as a trusted brand that creates lasting, meaningful relationships with the community.

PROGRAM ACTIVITY: Marcom maintains an informative and engaging strategic online presence in social media and email marketing, overseeing the library's brand and identity. It develops strategies and resources to promote library use and creates mechanisms to gather library user feedback and input. Marcom provides critical guidance and input into systemwide strategic decisions, and it also provides clear, timely information to the public and the news media, including the coordination, application and translation of information to distinct cultural and language communities. Marcom 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.

RACIAL EQUITY ADVANCEMENT: Marcom uses the County's Community Opportunity Map (layers of statistical demographic measures), Knowledge, Skills, and Abilities (KSA) staff allocation, and cultural- and language-specific resources to engage diverse communities of color in ways that are relevant—through language, design and platform. Marcom partners with KSA staff to understand and respond to specific community needs and connect people with library services and resources.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Active cardholders	237,909	230,000	249,776	240,000
Outcome	Market penetration (active cardholder households as a percentage of all households in the service area)	38%	38%	38%	38%

Performance Measures Descriptions

Legal / Contractual Obligation

The budget reflects the passage of Measure 26-143: "Form Library District with permanent rate to fund library services," November 2012 General Election. The district summary states in pertinent part: "If approved, the Multnomah County Library District would be formed with a permanent rate dedicated to library services, operations, books, materials, programs, activities and oversight of the district. Formation of a District would...prevent reductions in services, programs and activities, and hours."

Revenue/Expense Detail

	Adopted General Fund 2025	Adopted Other Funds 2025	Adopted General Fund 2026	Adopted Other Funds 2026
Program Expenses				
Personnel	$0	$1,987,224	$0	$2,042,206
Contractual Services	$0	$75,000	$0	$100,006
Materials & Supplies	$0	$165,902	$0	$148,560
Internal Services	$0	$78,540	$0	$89,784
Total GF/non-GF	**$0**	**$2,306,666**	**$0**	**$2,380,556**
Program Total:	**$2,306,666**		**$2,380,556**	
Program FTE	0.00	11.50	0.00	11.50

Program Revenues				
Total Revenue	**$0**	**$0**	**$0**	**$0**

Explanation of Revenues

This program generates $85,582 in indirect revenues.
The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.97%) and resources from the County's Library Fund (0.03%). It represents a prorated share of property taxes (98%), other revenues such as interest earnings, grants, and user charges for services provided to library patrons (2%).

Significant Program Changes

Last Year this program was: FY 2025: 80019 Marketing and Communications

Sponsorship of the library's translation services program will move fully to the marketing and communications department. Beginning in FY26, translations will be prepared by freelance translators, and library assistants will move from community information to location services, retaining 0.30 FTE of their working time for translations editing and review.

Program #80024 - Library Building Bond Administration | FY 2026 Adopted

Department:	Library	**Program Contact:**	Katie O'Dell
Program Offer Type:	Administration	**Program Offer Stage:**	Adopted
Related Programs:	78228A-J		
Program Characteristics:			

Program Description

With the passage of the Library Capital Construction Bond (Measure 26-211), the voters of Multnomah County approved the funding for all of the projects that are laid out as part of the bond plan. The Program Management Office (PMO) prioritizes accountability, equity, accessibility, flexibility, partnership, innovation, sustainability and public safety through each project. The Library Capital Bond Administration program consists of the library employees who are part of the Library Capital PMO. It includes the PMO deputy director and the positions responsible for communications, staff and community outreach, project coordination, and office administration—all which support the library's building program.

ISSUE: Funds from the 2020 Capital Bond measure will increase total library space in current library buildings by approximately 50 percent, offering Multnomah County residents the sizes and types of library spaces other communities enjoy.

PROGRAM GOAL: The Library Building Bond Administration supports the library's vision for capital construction projects through collaboration with bond program management staff and with community outreach and engagement. 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 bond expenses are budgeted in the DCA; these positions are funded by the Multnomah County Library Capital Construction Fund.

PROGRAM ACTIVITY: Each library project begins with a robust community engagement and input process to determine design and features. This program offer includes program staff who support this large-scale effort and the funds to build and purchase the necessary infrastructure to meet the expected bond-based timeline. The work also includes audits and public oversight. The following are projects within the overall program: build a new East County Library; rebuild and expand two destination libraries; renovate and expand five neighborhood libraries; increase efficiency and reduce handling costs by converting to an Automated Materials Handling system; connect all libraries to gigabit speed internet service; increase the number of accessible buildings, services, and technology for people with disabilities; and improve seismic readiness.

RACIAL EQUITY ADVANCEMENT: Diversity, equity and inclusion are key values of the library. All aspects of this work center diversity, equity and inclusion. The Library's Capital Planning Project Principles and Community Engagement Ethos emphasize hearing community voices and elevating the voices of those often left out of the conversation. Working closely with each project team, this group ensures parity in communications, language support at events and during community engagement, and documents the impact of community engagement on final projects.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	# of public presentations, community listening sessions and community events supporting current bond projects	41	30	30	10
Outcome	Community advocate satisfaction with their experience as paid grassroots community engagement members	4.8	4.0	4.0	4.0

Performance Measures Descriptions

There will be a reduction in presentations and events through FY26 as the PMO focuses on opening new libraries already in design. Community Design Advocates (CDAs) are paid community members doing grassroots community engagement as part of the bond program. These Community Design Advocates are surveyed on their experience and satisfaction with the CDA program overall, as a measurement of the bond program's commitment to community voice. Scale of 1 - 5, with 5 being the most satisfied.

Legal / Contractual Obligation

The budget reflects the passage of Measure 26-143: "Form Library District with permanent rate to fund library services," November 2012 General Election. The district summary states in pertinent part: "If approved, the Multnomah County Library District would be formed with a permanent rate dedicated to library services, operations, books, materials, programs, activities and oversight of the district. Formation of a District would...prevent reductions in services, programs and activities, and hours."

Revenue/Expense Detail

Program Expenses	Adopted General Fund 2025	Adopted Other Funds 2025	Adopted General Fund 2026	Adopted Other Funds 2026
Personnel	$0	$0	$0	$0
Internal Services	$0	$0	$0	$0
Total GF/non-GF	**$0**	**$0**	**$0**	**$0**
Program Total:	**$0**		**$0**	
Program FTE	0.00	6.00	0.00	6.00

Program Revenues				
Total Revenue	**$0**	**$0**	**$0**	**$0**

Explanation of Revenues

Positions in this program offer are funded by the Multnomah County Library Capital Construction Fund (2517).

Significant Program Changes

Last Year this program was: FY 2025: 80024 Library Building Bond Administration

FY 2026 will be focused on opening new buildings rather than engaging the community in frequent design discussions. The overall number of individual events will be significantly reduced while the participation for each event will increase due to the scale of opening events.

Department:	Library	**Program Contact:**	Katie Shifley
Program Offer Type:	Administration	**Program Offer Stage:**	Adopted
Related Programs:	80014, 80020		
Program Characteristics:	One-Time-Only Request		

Program Description

The Library Special Projects program offer is intended to fund discrete operating projects and other one-time-only spending that is not considered part of the library's regular ongoing operating budget.

ISSUE: The library uses fund balance to implement discrete, multi-year projects and temporary staff capacity needs, many of which have arisen as a result of the major bond program. Those costs are reflected in a single program offer in order to clearly specify the use of one-time funds to support these initiatives.

PROGRAM GOAL: This program seeks to mitigate the service-level impacts to the public as a result of bond-related closures, to smooth library operations during a period of significant change, and to pursue pilot projects and programs to help evolve library services to meet community needs.

PROGRAM ACTIVITY: In the coming year, this program offer includes the following projects: interim space needs during bond-related closures, including interim Operations Center lease costs; implementation of the Continuity of Library Services project, including temporary library spaces during branch closures; temporary storage of collections; resources to support opening day celebrations for major bond projects; limited duration positions for short-term projects and workload spikes; and planning for staff technology needs in new, larger buildings.

RACIAL EQUITY ADVANCEMENT: The purpose of the Continuity of Library Services project is to plan, implement and evaluate the library's approach for bridging service gaps during bond closures. The project task force sought to identify services that most directly support the identified needs of patrons of color and culture and of patrons who experience marginalization in our community. The task force used data from the Modified Public Access Project Community Engagement Team's report—written in 2021 to shape the reopening of libraries—which outlined the areas of need mapped to specific communities of color and culture, and balanced that information through multiple approaches of direct staff engagement.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of temporary library spaces open during the year	2	2	3	2
Outcome	% of space utilized at temporary operations center	80%	85%	85%	80%

Performance Measures Descriptions

Legal / Contractual Obligation

The budget reflects the passage of Measure 26-143: "Form Library District with permanent rate to fund library services," November 2012 General Election. The district summary states in pertinent part: "If approved, the Multnomah County Library District would be formed with a permanent rate dedicated to library services, operations, books, materials, programs, activities and oversight of the district. Formation of a District would...prevent reductions in services, programs and activities, and hours."

Revenue/Expense Detail

Program Expenses	Adopted General Fund 2025	Adopted Other Funds 2025	Adopted General Fund 2026	Adopted Other Funds 2026
Personnel	$0	$28,000	$0	$2,725,448
Contractual Services	$0	$171,583	$0	$544,602
Materials & Supplies	$0	$299,000	$0	$144,703
Internal Services	$0	$954,402	$0	$1,414,045
Capital Outlay	$0	$0	$0	$1,467,500
Total GF/non-GF	**$0**	**$1,452,985**	**$0**	**$6,296,298**
Program Total:	**$1,452,985**		**$6,296,298**	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	$0	$1,452,985	$0	$6,296,298
Total Revenue	**$0**	**$1,452,985**	**$0**	**$6,296,298**

Explanation of Revenues

This program generates $113,924 in indirect revenues.
The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (100%). All revenues allocated to this program offer are one-time-only, sourced from available fund balance in the Library District. Revenues and expenses in this program offer are isolated in a sub-fund within the Library Fund.

Significant Program Changes

Last Year this program was: FY 2025: 80025 Library Special Projects

As of FY 2026, the library has shifted limited duration position costs to this program offer, rather than budgeting across multiple program offers in many divisions. The increase in contractual services is related to grant-funded play space equipment in production for several new library locations coming online in FY 2026.

Public Services

Multnomah County Library's Public Services division encompasses 19 neighborhood libraries and a Mobile Library. These libraries serve as hubs of community learning, providing welcoming environments where staff facilitate access to books, computers, internet, free programs and meeting spaces. The library system offers a vast collection of over two million physical and digital materials, offers in person and online reference services, and hosts diverse programs, including storytimes in multiple languages and technology assistance.

Other programs include Community Information, which serves library users via phone, email, text and chat. Library Events and Reader Services provides support for programming, reader services, adult literacy, digital literacy and technology classes, and creative learning spaces. Community Engagement focuses on service delivery to people with limited or no access to library services, including services to adults and youth in custody, elders, people who are homebound, and people with disabilities. Youth Development, which specializes in age-specific youth service subject matter expertise, supports summer reading, storytime coordination and training, Library Connect and other youth reader services.

Integrated Library Services buys, catalogs, digitizes, curates and processes print and electronic and digital resources. It manages interlibrary loans, nearly 10,000 physical and electronic periodical subscriptions, 120 databases and online resources (such as Libby and Hoopla), and supports the systemwide movement of library materials.

The Public Services division also provides project management, data management and analysis, and evaluation design for library projects and programs through the Office of Project Management and Evaluation, and oversees the library's security program.

$87.4 million

Public Services
Total Adopted Budget
Including cash transfers, contingencies, and unappropriated balances.

479.05 FTE
(full time equivalent)

Other Funds
$87.4M
100.0%

Division Outcomes

In alignment with the library's strategic plan goals, the Public Services division:

- Fosters respectful and welcoming spaces for diverse communities.
- Ensure positive experiences for community members engaging with library staff, spaces, materials and services.
- Creates public, popular and personal intersections for lifelong learning and contributes to improved educational outcomes for learners of all ages.
- Builds capacity for all to be creators and users of technology in order to reduce structural barriers through technology access, assistance, computers, equipment and internet services.

Significant Division Changes

A new staffing plan will serve as the library's guide for ensuring adequate staffing and optimal library services for the new library spaces. The multiyear effort to update the staffing plan was supported by an external consultant and informed by the library's service statement and priorities as well as an updated methodology for estimating staff coverage by location. In summary, this plan adds four new positions to the library.

- The plan reassigns some staff who previously provided services in the community, outside of library spaces, into locations where their expertise and skills will continue to support the community. The plan also calls for some Location Services staff to move to new locations to support the opening of larger libraries: Albina Library (summer 2025); Belmont Library (summer 2026); and East County Library (spring 2026). The timing of the changes will depend on the location to which staff are assigned, with some assignments changing as early as February 2025 and others happening in mid-FY 2026.
- Several staff in Community Services will be reassigned to Location Services to better align service coordination within systemwide teams. The library also has proposed difficult choices to end some specialized outreach programs. These changes dissolve the Youth Learning team and reassign staff and subsequently end three programs at the end of FY 2025: School Corps, Books2U and Listos para el Kínder.
- The staffing plan also emphasises safety and security in library spaces, adding new location supervisors, bolstering support for the person-in-charge program and shifting fully to contracted security offers. Seven libraries will have new, permanent supervisor positions: Hollywood, Belmont, Northwest, East County, Rockwood, Midland and Holgate. These management roles provide additional support for PIC coverage in locations and offer another layer of support in challenging circumstances.
- In addition, the library will establish a pool of regular, represented staff who are available to cover last-minute absences and other needs, ensuring each location has adequate staffing every day.
- The library anticipates further adjustments, as the efficiencies gained from automated materials handling and a new materials management software come into clearer focus.

As part of an overall budget balancing strategy, the library will reduce e-book holds maximum from 20 to 10 to slow escalating e-book cost pressures. It will also reduce subscription services and other online databases that have low utilization rates.

The library system will continue experiencing multiple bond-related closures and reopenings over the next year, affecting many work groups within the Public Services division. Northwest, St. Johns and Belmont will be closed for much of FY 2026, reopening between fall 2025 and summer 2026, and East County Library will also open in 2026. Hollywood, Kenton, Rockwood, Sellwood-Moreland, and Woodstock libraries will be closed for part of FY 2026 to accommodate smaller refresh projects managed through the bond program.

The FY 2025 Adopted Budget allocated $180,000 in ongoing Supportive Housing Service resources to establish a peer support specialist program at Central Library. Given the amount of time needed for program development, contract execution, hiring, and training of peers, peers only began working in Central Library as of February 2025. Due to an SHS Funding shortfall that required cuts to SHS-funded County programs, and the fact that the Central Library mental health support contract was partially reduced in FY 2026, the library department will repurpose the change in cost of living adjustment assumptions to continue the peer support program at the current level for another year (80001). The library will reassess continued funding with additional data and information on program efficacy heading into FY 2027.

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	FTE
Public Services						
80001	Central Library		0	9,890,917	9,890,917	59.50
80002	North and Northeast County Libraries		0	10,469,831	10,469,831	71.25
80003	West and South County Libraries		0	9,678,632	9,678,632	62.50
80004	Mid County Libraries		0	10,200,628	10,200,628	66.50
80005	East County Libraries		0	11,246,176	11,246,176	73.50
80006	Youth Development		0	1,855,355	1,855,355	7.75
80007	Community Information		0	1,983,627	1,983,627	14.50
80020	Integrated Library Services		0	16,758,802	16,758,802	52.75
80022	Public Services Division Management		0	9,618,527	9,618,527	43.25
80023	Community Engagement		0	2,707,988	2,707,988	13.00
80026	Library Events and Reader Services		0	3,009,667	3,009,667	14.55
	Total Public Services		**$0**	**$87,420,150**	**$87,420,150**	**479.05**

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Program #80001 - Central Library   FY 2026 Adopted

Department:	Library	**Program Contact:**	Shelly Jarman
Program Offer Type:	Operating	**Program Offer Stage:**	Adopted
Related Programs:			
Program Characteristics:			

Program Description

Central Library enacts Multnomah County Library values by leading with racial equity and inclusion to create spaces and services for all community members. This region, which covers downtown Portland, provides culturally relevant services to Black, Indigenous, LGBTQIA+, Chinese and Spanish-speaking library users and helps decrease the digital divide throughout Multnomah County.

ISSUE: Public spaces to access information, educational opportunities, technology and an area to connect with others are systemically lacking in Multnomah County. There are substantial limitations for no-charge, culturally specific community hubs that provide access to language learning, early literacy and learning, technology support and more.

PROGRAM GOAL: Central library's educational programs improve employment opportunities and quality of life for those with low English proficiency and limited resources. To support critical life skill development and digital literacy, library staff prioritize services such as tech access; one-on-one tech help; job search help, training and resources; literacy resources; and classes for youth and adults. Library crisis intervention services and peer support services perform both intervention and resource or service referrals for members of the public experiencing houselessness and other challenges.

PROGRAM ACTIVITY: Central Library continues to focus on strategies to best serve marginalized communities and advance equity. Outreach and programming decisions are informed using a community needs assessment and by prioritizing services based on these identified needs: technology access and assistance, collection access, information access, and dedicated hours for crisis intervention services. Library services are prioritized to serve those from underserved communities and provide a cultural- and/or language-specific lens. This includes storytimes, youth literacy programs, workshops for teens, virtual and in-person adult classes, one-on-one tech training, and job assistance training.

RACIAL EQUITY ADVANCEMENT: All library locations are actively engaging in equity work. The priority is open access without barriers to library spaces. The team dedicated to serving the Chinese speaking community expanded capacity with a change to higher classifications. Black, Indigenous, and People of Color are disproportionately impacted by houselessness and socioeconomic distress, and the Central Library will continue to add programming that offers resources and referrals to these communities.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of library visits	135,527	250,000	375,000	400,000
Outcome	% of patrons who usually find what they need	94%	92%	84%	100%

Performance Measures Descriptions

The measure "% of patrons who usually find what they need" is slightly changed due a revision in the FY25 patron survey. The previous measure was "% of library users who found books and items they wanted."

Central Library was closed for part of FY 2024 for renovations.

Legal / Contractual Obligation

The budget reflects the passage of Measure 26-143: "Form Library District with permanent rate to fund library services," November 2012 General Election. The district summary states in pertinent part: "If approved, the Multnomah County Library District would be formed with a permanent rate dedicated to library services, operations, books, materials, programs, activities and oversight of the district. Formation of a District would...prevent reductions in services, programs and activities, and hours."

Revenue/Expense Detail

Program Expenses	Adopted General Fund 2025	Adopted Other Funds 2025	Adopted General Fund 2026	Adopted Other Funds 2026
Personnel	$0	$7,450,575	$0	$7,481,762
Contractual Services	$0	$249,582	$0	$308,767
Materials & Supplies	$0	$64,727	$0	$77,296
Internal Services	$0	$3,185,525	$0	$2,023,092
Total GF/non-GF	**$0**	**$10,950,409**	**$0**	**$9,890,917**
Program Total:	**$10,950,409**		**$9,890,917**	
Program FTE	0.00	59.50	0.00	59.50

Program Revenues				
Total Revenue	**$0**	**$0**	**$0**	**$0**

Explanation of Revenues

This program generates $313,453 in indirect revenues.
The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.97%) and resources from the County's Library Fund (0.03%). It represents a prorated share of property taxes (98%), other revenues such as interest earnings, grants, and user charges for services provided to library patrons (2%).

Significant Program Changes

Last Year this program was: FY 2025: 80001 Central Library

A number of positions are reallocated from Central Library to other areas of the library system. These shifts are part of the library's efforts to realign staffing to meet changing operational needs as a result of the 2020 bond program. The change in internal services charges to this program is a result of consolidation Capital Plan Improvement contributions to Facilities and Logistics.

Shifts in contracted spending include a partial reduction to the library's contract for qualified mental health support at Central Library, as well as full program costs for a Peer Support Specialist pilot program. The peer program was fully funded by Supportive Housing Resources in the FY 2025 Adopted Budget.

Program #80002 - North and Northeast County Libraries   FY 2026 Adopted

Department:	Library	**Program Contact:**	Serenity McWilliams
Program Offer Type:	Operating	**Program Offer Stage:**	Adopted
Related Programs:			
Program Characteristics:			

Program Description

North and Northeast County libraries (Albina, Hollywood, Kenton, North Portland, St. Johns) enact Multnomah County Library values by leading with racial equity and inclusion to create spaces and services for all community members. This region provides culturally relevant services to Black, Indigenous, LGBTQIA+, and Spanish-speaking library users and helps decrease the digital divide throughout Multnomah County.

ISSUE: Public spaces to access information, educational opportunities, technology, and an area to connect with others are systemically lacking in Multnomah County. There are substantial limitations for no-charge, culturally specific community hubs that provide access to language learning, early literacy and learning, technology support and more.

PROGRAM GOAL: North and Northeast County libraries' language learning and educational programs improve employment opportunities and quality of life for those with low English proficiency and limited resources. To support critical life skill development and digital literacy, library staff prioritize services such as tech access; one-on-one tech help; job search help, training and resources; literacy resources; and classes for youth and adults. In FY26, Albina Library will reopen and Hollywood and St Johns libraries will be refreshed and renovated through the Capital Bond Project to create more space for the community, support efficiency through Automated Materials Handling and add new furniture and layouts to support a variety of needs.

PROGRAM ACTIVITY: North and Northeast County libraries continue focusing on strategies to best serve marginalized communities and advance equity. Library services are prioritized to serve those from underserved communities and provide a cultural- and/or language-specific lens. This includes storytimes, youth literacy programs, virtual and in-person adult classes (ESL, citizenship, computer use, small business), one-on-one tech training, and job assistance training.

RACIAL EQUITY ADVANCEMENT: All library locations are actively engaging in equity work. Open access without barriers to library spaces continues to be the priority. In recent years libraries in this region have hired staff who are focused on serving the Indigenous community, and expanded the teams dedicated to serving the Black and Spanish-speaking communities.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of library visits	487,905	480,000	350,000	400,000
Output	% of patrons who usually find what they need	93%	93%	86%	86%

Performance Measures Descriptions

The measure "number of library visits" reflects building closures; some closure and opening dates are tentative. The measure "% of patrons who usually find what they need" is slightly changed due a revision in the FY25 patron survey. The previous measure was "% of library users who found books and items they wanted."

Legal / Contractual Obligation

The budget reflects the passage of Measure 26-143: "Form Library District with permanent rate to fund library services," November 2012 General Election. The district summary states in pertinent part: "If approved, the Multnomah County Library District would be formed with a permanent rate dedicated to library services, operations, books, materials, programs, activities and oversight of the district. Formation of a District would...prevent reductions in services, programs and activities, and hours."

Revenue/Expense Detail

	Adopted General Fund 2025	Adopted Other Funds 2025	Adopted General Fund 2026	Adopted Other Funds 2026
Program Expenses				
Personnel	$0	$8,356,701	$0	$8,834,174
Contractual Services	$0	$2,644	$0	$1,703
Materials & Supplies	$0	$107,974	$0	$106,603
Internal Services	$0	$1,577,523	$0	$1,527,351
Total GF/non-GF	**$0**	**$10,044,842**	**$0**	**$10,469,831**
Program Total:	**$10,044,842**		**$10,469,831**	
Program FTE	0.00	69.25	0.00	71.25

Program Revenues				
Total Revenue	**$0**	**$0**	**$0**	**$0**

Explanation of Revenues

This program generates $370,111 in indirect revenues.
The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.97%) and resources from the County's Library Fund (0.03%). It represents a prorated share of property taxes (98%), other revenues such as interest earnings, grants, and user charges for services provided to library patrons (2%).

Significant Program Changes

Last Year this program was: FY 2025: 80002 North and Northeast County Libraries

During FY 2026, the Albina library and St. Johns library will reopen after major construction; Hollywood library will close and reopen after a smaller refresh project. The North Portland library reopened in February 2025, and the temporary services location at University of Oregon was closed in December 2024. The Continuity of Library Services work in the region will continue into FY 2026 prioritizing support for the St. Johns and Hollywood closures.

As part of the Future Staffing Plan implementation, a number of positions are reallocated to help provide library services in new, larger locations in the North and Northeast region. These shifts are part of the library's efforts to realign staffing to meet changing operational needs as a result of the 2020 bond program.

Program #80003 - West and South County Libraries | FY 2026 Adopted

Department:	Library	**Program Contact:**	Martha Flotten
Program Offer Type:	Operating	**Program Offer Stage:**	Adopted
Related Programs:			
Program Characteristics:			

Program Description

West and South County libraries (Belmont, Capitol Hill, Hillsdale, Northwest, and Sellwood-Moreland) enact Multnomah County Library values by leading with racial equity and inclusion to create spaces and services for all community members. This region provides culturally relevant services to Black, and Somali library users and helps decrease the digital divide throughout Multnomah County.

ISSUE: Public spaces to access information, educational opportunities, technology and connections with others are systemically lacking in Multnomah County. There are substantial limitations for no-charge, culturally specific community hubs that provide access to language learning, early literacy and learning, technology support and more.

PROGRAM GOAL: West and South County libraries' language learning and educational programs improve employment opportunities and quality of life for those with low English proficiency and limited resources. To support critical life skill development and digital literacy, library staff prioritize services such as tech access; one-on-one tech help; job search help, training and resources; literacy resources; and classes for youth and adults. In FY 26, Sellwood-Moreland Library will be refreshed and Belmont Library will be renovated; we opened a holds pickup location to serve the Belmont Library community during closure. Northwest Library will move into a new, custom-designed building. These projects will create more space for the community, support efficiency through Automated Materials Handling and add new furniture and layouts to support a variety of needs.

PROGRAM ACTIVITY: West and South County libraries continue focusing on strategies to best serve marginalized communities and advance equity. Outreach and programming decisions are made using a community needs assessment and by prioritizing services based on these identified needs: technology access and assistance, collection access, information access, and library materials pickup. Library services are prioritized to serve those from underserved communities and provide a cultural- and/or language-specific lens. This includes storytimes, youth literacy programs, teen classes, virtual and in-person adult classes (ESL, citizenship, computer use, small business), one-on-one tech training and job assistance training.

RACIAL EQUITY ADVANCEMENT: All library locations are actively engaging in equity work. Open access without barriers to library spaces is the priority. We plan to add additional staff focused on serving Spanish-speaking communities.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of library visits	531,185	540,000	425,000	400,000
Outcome	% of patrons who usually find what they need	94%	94%	85%	85%

Performance Measures Descriptions

The measure "number of library visits" reflects building closures; some closure and opening dates are tentative. The measure "% of patrons who usually find what they need" is slightly changed due a revision in the FY25 patron survey. The previous measure was "% of library users who found books and items they wanted."

Legal / Contractual Obligation

The budget reflects the passage of Measure 26-143: "Form Library District with permanent rate to fund library services," November 2012 General Election. The district summary states in pertinent part: "If approved, the Multnomah County Library District would be formed with a permanent rate dedicated to library services, operations, books, materials, programs, activities and oversight of the district. Formation of a District would...prevent reductions in services, programs and activities, and hours."

Revenue/Expense Detail

	Adopted General Fund 2025	Adopted Other Funds 2025	Adopted General Fund 2026	Adopted Other Funds 2026
Program Expenses				
Personnel	$0	$7,752,431	$0	$7,863,162
Contractual Services	$0	$2,982	$0	$3,327
Materials & Supplies	$0	$80,355	$0	$82,546
Internal Services	$0	$1,678,395	$0	$1,729,597
Total GF/non-GF	**$0**	**$9,514,163**	**$0**	**$9,678,632**
Program Total:	**$9,514,163**		**$9,678,632**	
Program FTE	0.00	62.25	0.00	62.50

Program Revenues				
Total Revenue	**$0**	**$0**	**$0**	**$0**

Explanation of Revenues

This program generates $329,444 in indirect revenues.
The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.97%) and resources from the County's Library Fund (0.03%). It represents a prorated share of property taxes (98%), other revenues such as interest earnings, grants, and user charges for services provided to library patrons (2%).

Significant Program Changes

Last Year this program was: FY 2025: 80003 West and South County Libraries

Belmont Library is closed until spring 2026 for renovation funded by the Multnomah County Capital Bond, and a temporary holds location will remain open to continue support materials movement in the region. Northwest Library will move to a new location in winter 2026, with improved seating, study rooms and space for teens and children. Sellwood-Moreland Library will be refreshed and will reopen in fall 2025 with improved seating, sightlines and materials handling.

As part of the Future Staffing Plan implementation, a number of positions are reallocated from the West and South region to help provide library services in other locations, either directly or as part of a new substitute staffing team. These shifts are part of the library's efforts to realign staffing to meet changing operational needs as a result of the 2020 bond program.

Program #80004 - Mid County Libraries | FY 2026 Adopted

Department:	Library	**Program Contact:**	Silvana Santana Gabriell
Program Offer Type:	Operating	**Program Offer Stage:**	Adopted
Related Programs:			
Program Characteristics:			

Program Description

Mid County libraries (Gregory Heights, Holgate, Midland, Woodstock) enact Multnomah County Library values by leading with racial equity and inclusion to create spaces and services for all community members. This region provides culturally relevant services to Black, Indigenous, Vietnamese, Chinese, Russian and Spanish-speaking library users and helps decrease the digital divide throughout Multnomah County.

ISSUE: Public spaces to access information, educational opportunities, technology and connections with others are systemically lacking in Multnomah County. There are substantial limitations for no-charge, culturally specific community hubs that provide access to language learning, early literacy and learning, technology support and more.

PROGRAM GOAL: Mid County libraries' language learning and educational programs improve employment opportunities and quality of life for those with low English proficiency and limited resources. To support critical life skill development and digital literacy, library staff prioritize services such as tech access; one-on-one tech help; job search help, training and resources; literacy resources; and classes for youth and adults. In FY 26, Woodstock Library will be the last location in the Mid County region to be refreshed through the Capital Bond project. This project will create more space for the community, support efficiency through Automated Materials Handling and add new furniture and layouts to support a variety of needs.

PROGRAM ACTIVITY: Mid County libraries continue to focus on strategies to best serve marginalized communities and advance racial equity. Outreach and programming decisions are made using a community needs assessment and by prioritizing services based on these identified needs: technology access and assistance, collection access, information access, and library materials pickup. We continue expanding in-person services and support patrons through virtual programs and services. Library services are prioritized to serve those from underserved communities and provide a cultural- and/or language-specific lens. This includes storytimes, youth literacy programs and virtual and in-person adult classes (ESL, citizenship, computer use, small business and tech training).

RACIAL EQUITY ADVANCEMENT: All library locations are actively engaging in equity work. Open access without barriers to library spaces is the priority.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of library visits	229,124	475,000	540,000	600,000
Outcome	% of patrons who usually find what they need	93%	92%	87%	87%

Performance Measures Descriptions

The measure "number of library visits" reflects building closures; some closure and opening dates are tentative. The measure "% of patrons who usually find what they need" is slightly changed due a revision in the FY25 patron survey. The previous measure was "% of library users who found books and items they wanted."

Legal / Contractual Obligation

The budget reflects the passage of Measure 26-143: "Form Library District with permanent rate to fund library services," November 2012 General Election. The district summary states in pertinent part: "If approved, the Multnomah County Library District would be formed with a permanent rate dedicated to library services, operations, books, materials, programs, activities and oversight of the district. Formation of a District would...prevent reductions in services, programs and activities, and hours."

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	**2025**	**2025**	**2026**	**2026**
Personnel	$0	$8,539,337	$0	$8,533,448
Contractual Services	$0	$2,795	$0	$3,592
Materials & Supplies	$0	$92,502	$0	$98,892
Internal Services	$0	$2,096,091	$0	$1,564,696
Total GF/non-GF	**$0**	**$10,730,725**	**$0**	**$10,200,628**
Program Total:	**$10,730,725**		**$10,200,628**	
Program FTE	0.00	66.50	0.00	66.50

Program Revenues				
Total Revenue	**$0**	**$0**	**$0**	**$0**

Explanation of Revenues

This program generates $357,519 in indirect revenues.
The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.97%) and resources from the County's Library Fund (0.03%). It represents a prorated share of property taxes (98%), other revenues such as interest earnings, grants, and user charges for services provided to library patrons (2%).

Significant Program Changes

Last Year this program was: FY 2025: 80004 Mid County Libraries

Woodstock Library is closed for a building refresh from spring through summer 2025. During the closure, staff will be reassigned to support spillover locations and other library services. The Mid-County program will include two location supervisors at Holgate and Midland libraries to help support person-in-charge coverage, among other staffing shifts, in FY 2026. These staffing shifts are part of the library's efforts to realign staffing to meet changing operational needs, post-bond.

The change in internal services charges to this program is a result of consolidation Capital Plan Improvement contributions into the Facilities and Logistics program offer.

Program #80005 - East County Libraries   FY 2026 Adopted

Department:	Library	**Program Contact:**	Angela Weyrens
Program Offer Type:	Operating	**Program Offer Stage:**	Adopted
Related Programs:			
Program Characteristics:			

Program Description

East County libraries (Fairview-Columbia, Gresham, Rockwood, Troutdale, and the new East County Library) enact Multnomah County Library values by leading with racial equity and inclusion to create spaces and services for all community members. This region provides culturally relevant services to Black, Russian and Spanish-speaking library users and helps decrease the digital divide throughout Multnomah County.

ISSUE: Public spaces to access information, educational opportunities, technology and an area to connect with others are systemically lacking in Multnomah County. There are substantial limitations for no-charge, culturally specific community hubs that provide access to language learning, early literacy and learning, technology support and more.

PROGRAM GOAL: East County libraries' language learning and educational programs improve employment opportunities and quality of life for those with low English proficiency and limited resources. To support critical life skill development and digital literacy, library staff prioritize services such as tech access; one-on-one tech help; job search help, training and resources; literacy resources; and classes for youth and adults. The Rockwood Library will be refreshed through the Capital Bond project to create more space for the community, support efficiency through Automated Materials Handling, and add new furniture and layouts to support a variety of needs.

PROGRAM ACTIVITY: East County libraries continue to focus on strategies to best serve marginalized communities and advance racial equity. Outreach and programming decisions are informed using a community needs assessment and by prioritizing services based on these identified needs: technology access and assistance, collection access, information access and library materials pickup. Library services are prioritized to serve those from underserved communities and provide a cultural- and/or language-specific lens. This included storytimes, youth literacy programs, workshops for teens, virtual and in-person adult classes (ESL, citizenship, computer use, small business), one-on-one tech training, and job assistance training.

RACIAL EQUITY ADVANCEMENT: All library locations are actively engaging in equity work. Open access without barriers to library spaces is the priority. In recent years the library added additional staff focused on serving the Russian-language communities.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of library visits	372,307	310,000	345,000	210,000
Outcome	% of patrons who usually find what they need	91%	92%	85%	85%

Performance Measures Descriptions

The measure "number of library visits" reflects building closures; some closure and opening dates are tentative.
The measure "% of patrons who usually find what they need" is slightly changed due a revision in the FY25 patron survey. The previous measure was "% of library users who found books and items they wanted."

Legal / Contractual Obligation

The budget reflects the passage of Measure 26-143: "Form Library District with permanent rate to fund library services," November 2012 General Election. The district summary states in pertinent part: "If approved, the Multnomah County Library District would be formed with a permanent rate dedicated to library services, operations, books, materials, programs, activities and oversight of the district. Formation of a District would...prevent reductions in services, programs and activities, and hours."

Revenue/Expense Detail

Program Expenses	Adopted General Fund 2025	Adopted Other Funds 2025	Adopted General Fund 2026	Adopted Other Funds 2026
Personnel	$0	$9,035,899	$0	$9,430,920
Contractual Services	$0	$2,723	$0	$2,846
Materials & Supplies	$0	$91,289	$0	$121,413
Internal Services	$0	$1,372,583	$0	$1,690,997
Total GF/non-GF	**$0**	**$10,502,494**	**$0**	**$11,246,176**
Program Total:	**$10,502,494**		**$11,246,176**	
Program FTE	0.00	71.50	0.00	73.50

Program Revenues				
Total Revenue	**$0**	**$0**	**$0**	**$0**

Explanation of Revenues

This program generates $395,130 in indirect revenues.
The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.97%) and resources from the County's Library Fund (0.03%). It represents a prorated share of property taxes (98%), other revenues such as interest earnings, grants, and user charges for services provided to library patrons (2%).

Significant Program Changes

Last Year this program was: FY 2025: 80005 East County Libraries

Rockwood Library will be closed for a building refresh from spring through fall 2025. In spring 2026, current Gresham Library staff and services will shift to the new East County Library.

In addition to the transfer of Gresham staff, a number of positions from across the library system are reallocated to the East County region; these shifts are part of the library's efforts to realign staffing to meet changing operational needs as a result of the 2020 bond program. New and updated services and spaces in East County include access to a 220-seat auditorium, a dedicated teen room, indoor and outdoor kids spaces, an A/V studio, flex rooms, sensory spaces, a quiet reading area and large meeting rooms.

Program #80006 - Youth Development   FY 2026 Adopted

Department:	Library	**Program Contact:**	Danielle Jones
Program Offer Type:	Operating	**Program Offer Stage:**	Adopted
Related Programs:			
Program Characteristics:	Measure 5 Education		

Program Description

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.

ISSUE: Youth Development works with parents, caregivers, educators and community partners to design and deliver robust services that foster early literacy and positive educational and social development. This is in alignment with the library's strategic goals to create public, popular and personal intersections for lifelong learning and to contribute to improved educational outcomes for learners of all ages.

PROGRAM GOAL: This program provides oversight to systemwide youth and teen services and uses targeted universalism to prioritize the needs of nondominant youth and families who are facing marginalization.

PROGRAM ACTIVITY: To remove barriers that prevent youth from accessing library resources, Youth Development partners with school districts across Multnomah County to connect students to library services using their student ID number. Youth Development staff are experts in early child development, brain development, and early reading research. They train library staff and community partners so adults can learn to read, talk, sing, play and rhyme with babies, toddlers and preschoolers to develop pre-reading skills needed before entering kindergarten. The program supports families, including emerging readers and tweens, with literacy programming, book groups, family newsletters and by connecting families with community resources. Youth Development supports teens' interests and leadership with strong engagement efforts and by connecting learning to personal interests, supportive relationships and opportunities. Youth Development management helps youth and teen librarians to provide location-specific direction as they serve youth.

RACIAL EQUITY ADVANCEMENT: Staff prioritize BIPOC youth and create pathways for teen voices to lead library programming and initiatives and be heard in library decision-making. Systemwide, Youth Development provides services to youth and families; advocates initiatives that address issues that youth and families face; and is committed to diversity, equity and inclusion.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of K–12 students who have access to library resources and services through Library Connect	126,774	110,000	115,000	115,000
Outcome	% of survey respondents who have participated in library services or events for kids	N/A	N/A	25%	25%
Outcome	Number of children and teens who participate in the Summer Reading Program	99,890	95,000	99,890	86,000

Performance Measures Descriptions

The measure regarding participation in service and events for kids is a new measure, introduced during the patron survey redesign.

Legal / Contractual Obligation

The budget reflects the passage of Measure 26-143: "Form Library District with permanent rate to fund library services," November 2012 General Election. The district summary states in pertinent part: "If approved, the Multnomah County Library District would be formed with a permanent rate dedicated to library services, operations, books, materials, programs, activities and oversight of the district. Formation of a District would...prevent reductions in services, programs and activities, and hours."

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	**2025**	**2025**	**2026**	**2026**
Personnel	$0	$1,222,248	$0	$1,280,429
Contractual Services	$0	$1,101,000	$0	$119,000
Materials & Supplies	$0	$225,030	$0	$391,528
Internal Services	$0	$69,572	$0	$64,398
Total GF/non-GF	**$0**	**$2,617,850**	**$0**	**$1,855,355**
Program Total:	**$2,617,850**		**$1,855,355**	
Program FTE	0.00	7.75	0.00	7.75

Program Revenues				
Total Revenue	**$0**	**$0**	**$0**	**$0**

Explanation of Revenues

This program generates $53,627 in indirect revenues.
The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.97%) and resources from the County's Library Fund (0.03%). It represents a prorated share of property taxes (98%), other revenues such as interest earnings, grants, and user charges for services provided to library patrons (2%).

Significant Program Changes

Last Year this program was: FY 2025: 80006 Youth Development

As part of the overall realignment of staff to meet changing operational needs, post-bond, a number of positions shifted to the Youth Development team in order to consolidate and centralize coordination of services for youth, teens and families. As part of this reorganization, a specialized outreach program called Listos para el Kinder will end, and management of the youth and teen Summer Reading Program moved from Library Events and Reader Service to Youth Development. Several other positions were moved from Youth Development to other teams in the Public Services division.

The change in contractual services is related to grant-funded early learning play installations. In FY 2026, costs will be funded from the Library Special Projects program offer for better tracking of this multi-year capital equipment purchase.

Program #80007 - Community Information | FY 2026 Adopted

Department:	Library	**Program Contact:**	Ama Bentley
Program Offer Type:	Operating	**Program Offer Stage:**	Adopted
Related Programs:			
Program Characteristics:			

Program Description

This program serves community members of all ages through advanced account management, e-content platform connection and troubleshooting, and by providing answers to ready reference and quick facts questions. Community Information creates equitable access and removes barriers by connecting with communities in five languages and by being the place where patrons can receive service remotely.

ISSUE: Library users depend on quick, effective and accurate referrals to library services and information via phone, chat, and email. Patrons want access and connection to resources and services without being required to enter a physical library space.

PROGRAM GOAL: The goal of Community Information is to offer remote connection to the library for users who experience barriers to accessing our resources in person, because of reasons that include disability, homebound status, unreliable transportation, open hours that conflict with work or caregiving obligations, and incarceration. Community Information minimizes disparities by being available to converse in users' preferred languages of English, Spanish, Vietnamese, Chinese, and Russian.

PROGRAM ACTIVITY: Community Information provides answers to basic information needs, high-level account management, virtual tech support for library web and content applications, and referrals to library subject matter experts and community resources. It also provides backend support for both patrons and staff members for the library's systemwide platforms including Communico, Symphony and Knowledge Tracker.

RACIAL EQUITY ADVANCEMENT: This program connects with community members who face the greatest barriers to accessing library services in person, particularly communities living in isolation and poverty. Community Information continues to expand language services and has added Vietnamese, Russian and Chinese Knowledge, Skills and Abilities positions over the last two fiscal years.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of contacts (phone, chat, email, mail) answered by Community Information staff	99,642	125,000	99,200	100,000
Outcome	% of Community Information patrons who report that their information need was met	97%	95%	98%	96%

Performance Measures Descriptions

Legal / Contractual Obligation

The budget reflects the passage of Measure 26-143: "Form Library District with permanent rate to fund library services," November 2012 General Election. The district summary states in pertinent part: "If approved, the Multnomah County Library District would be formed with a permanent rate dedicated to library services, operations, books, materials, programs, activities and oversight of the district. Formation of a District would...prevent reductions in services, programs and activities, and hours."

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	**2025**	**2025**	**2026**	**2026**
Personnel	$0	$1,768,323	$0	$1,822,845
Materials & Supplies	$0	$12,059	$0	$12,979
Internal Services	$0	$136,677	$0	$147,803
Total GF/non-GF	**$0**	**$1,917,059**	**$0**	**$1,983,627**
Program Total:	**$1,917,059**		**$1,983,627**	
Program FTE	0.00	14.50	0.00	14.50

Program Revenues				
Total Revenue	$0	$0	$0	$0

Explanation of Revenues

This program generates $76,364 in indirect revenues.
The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.97%) and resources from the County's Library Fund (0.03%). It represents a prorated share of property taxes (98%), other revenues such as interest earnings, grants, and user charges for services provided to library patrons (2%).

Significant Program Changes

Last Year this program was: FY 2025: 80007 Community Information

Community Information previously had two subteams: the Contact Center and the Reference, Information, and Content (RIC) team. In FY 2026, the RIC team will be dissolved, and team members assigned to other work in library locations in response to changing operating needs. The RIC research, chat, and reference by mail functions will be distributed across Information Services staff throughout Multnomah County Library. The dedicated translation work will continue to be provided by the same staff members currently assigned, but they will be allocated to location services cost centers going forward. Contact Center team members will transition from fully remote to some in-person work at locations.

Program #80020 - Integrated Library Services   FY 2026 Adopted

Department:	Library	**Program Contact:**	Dave Ratliff
Program Offer Type:	Operating	**Program Offer Stage:**	Adopted
Related Programs:	80025		
Program Characteristics:			

Program Description

Integrated Library Services (INTS) provides equitable access to diverse, dynamic and relevant collections of physical books and digital information for all ages. This program honors the lived experience of all community members and the languages they speak. This informs the way that INTS selects, acquires, catalogs, processes and distributes library materials to ensure that library collections are responsive to our communities and that patrons have positive experiences with library materials. INTS also manages technical tasks and policies that allow patrons to use materials.

ISSUE: Public access to information, educational opportunities, technology and connection with others are systemically lacking in Multnomah County. There are substantial limitations for no-charge, culturally specific community hubs that provide access to language learning, early literacy, technology support and more.

PROGRAM GOAL: INTS ensures that the books, media and electronic resources that support these needs are available to the public.

PROGRAM ACTIVITY: INTS staff oversee all aspects of provision and access to the library's collection of materials. This includes selecting, purchasing and digitizing materials; maintaining an accurate catalog of materials; processing physical items for library use; evaluating collection usage and diversity; implementing equitable circulation policies; arranging timely distribution of materials throughout the library system; mailing holds and outreach items directly to patrons; coordinating borrowing with other libraries; and maintaining technical systems supporting this work. The library collects materials in various formats to serve patrons with visual or other disabilities. This program works to reduce barriers to access through policy changes and direct services, such as mailing holds to patrons who are unable to access them at a library location. Library users provide input for collection decisions by suggesting items for purchase or requesting materials through interlibrary loan.

RACIAL EQUITY ADVANCEMENT: INTS serves county residents of all ages, ethnicities and economic backgrounds, reducing barriers and providing a wide range of materials. The collection includes materials in English and five other languages (Spanish, Chinese, Vietnamese, Russian and Somali) as well as other world language collections, including Ukrainian. Overall budgets for related materials have more than doubled since 2017. This team includes speakers of multiple languages from multiple cultures and employees with specific cultural and language knowledge, skills and abilities who work for and with communities to create collections that meet community needs. INTS includes selectors for materials related to Black culture and a position dedicated to Indigenous cultures.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	% of patrons who usually find what they need	93%	93%	85%	85%
Outcome	% of the collection that supports diversity, equity and inclusion	24%	27%	27%	30%
Output	Number of items in the collection, physical and digital	2,918,820	2,500,000	2,500,000	2,500,000
Efficiency	Turnover rate, physical and digital content	5.8	6.0	5.5	5.5

Performance Measures Descriptions

The measure "% of patrons who usually find what they need" is slightly changed due a revision in the FY25 patron survey. The previous measure was "% of library users who found books and items they wanted." FY 2024 collection size is temporarily higher than usual, due to an influx of opening day collection materials for major bond locations.

Legal / Contractual Obligation

The budget reflects the passage of Measure 26-143: "Form Library District with permanent rate to fund library services," November 2012 General Election. The district summary states in pertinent part: "If approved, the Multnomah County Library District would be formed with a permanent rate dedicated to library services, operations, books, materials, programs, activities and oversight of the district. Formation of a District would...prevent reductions in services, programs and activities, and hours."

Revenue/Expense Detail

Program Expenses	Adopted General Fund 2025	Adopted Other Funds 2025	Adopted General Fund 2026	Adopted Other Funds 2026
Personnel	$0	$6,694,597	$0	$6,873,304
Contractual Services	$0	$496,250	$0	$455,360
Materials & Supplies	$0	$9,414,276	$0	$9,103,047
Internal Services	$0	$299,306	$0	$327,091
Total GF/non-GF	$0	$16,904,429	$0	$16,758,802
Program Total:	$16,904,429		$16,758,802	
Program FTE	0.00	51.75	0.00	52.75

Program Revenues				
Total Revenue	$0	$0	$0	$0

Explanation of Revenues

This program generates $287,986 in indirect revenues.
The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.97%) and resources from the County's Library Fund (0.03%). It represents a prorated share of property taxes (98%), other revenues such as interest earnings, grants, and user charges for services provided to library patrons (2%).

Significant Program Changes

Last Year this program was: FY 2025: 80020 Integrated Library Services

The new Library Operations Center opened with the library's largest automated materials handling (AMH) installation in FY 2024. Nearly 500,000 books are now housed at this facility, allowing public locations to have lower shelving and improved sight lines for staff and patron safety. Items on hold for patrons are transported to public library locations daily. Sixteen libraries will have their own smaller AMH systems by the end of FY 2026. Early in FY 2026, the new Intelligent Materials Management System will go live. It will automatically route newly returned materials to the location for which they are best suited, based on extensive mapping of all library shelving. As part of the library's future staffing planning, several positions were reassigned to INTS, and a new supervisor position was established to support the centralized sort center function. Shifts in the materials and supplies budget are primarily a result of changes to the book budget.

Program #80022 - Public Services Division Management | FY 2026 Adopted

Department:	Library	**Program Contact:**	Dave Ratliff
Program Offer Type:	Operating	**Program Offer Stage:**	Adopted
Related Programs:			
Program Characteristics:			

Program Description

Public Services Division Management provides direction for the implementation of the library's values and strategic plan; is responsible for leadership and accountability for the library's direct service to the people of Multnomah County; and manages Security, Library Policy, Strategic Community Partnerships and the Office of Project Management and Evaluation.

ISSUE: Public Services Division Management provides direction, oversight and strategy for the Public Services Division of Multnomah County Library.

PROGRAM GOAL: Public Services Division Management's goals are to create and maintain cohesive organizational structures to enact the library's mission and to advance countywide principles identified in the Workforce Equity Strategic Plan. It also aims to create a responsive administration to improve patron outcomes while ensuring compliance and adherence to national and state library standards.

PROGRAM ACTIVITY: Public Services Division Management plans services; develops and coordinates programs and resources; and administers the budget for Location Services (including substitute staffing), Community Services, Integrated Library Services, Security and Community Partnerships. Public Services teams in Location Services, Community Services, and Integrated Services partner with community-based organizations, county departments, and other agencies in Multnomah County to provide services in library buildings and direct service through outreach programs.

RACIAL EQUITY ADVANCEMENT: 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 prioritizes racial equity. Beginning in FY26, the Public Services Division will introduce targeted universalism in program planning and prioritization.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Digital material checkouts	7,066,311	6,300,000	7,100,000	7,100,000
Outcome	% of library employee survey respondents who agree they are able to offer the best quality service	77%	78%	77%	77%
Outcome	% of library users who are satisfied with library staff assistance	98%	98%	91%	100%

Performance Measures Descriptions

Legal / Contractual Obligation

The budget reflects the passage of Measure 26-143: "Form Library District with permanent rate to fund library services," November 2012 General Election. The district summary states in pertinent part: "If approved, the Multnomah County Library District would be formed with a permanent rate dedicated to library services, operations, books, materials, programs, activities and oversight of the district. Formation of a District would...prevent reductions in services, programs and activities, and hours."

Revenue/Expense Detail

	Adopted General Fund 2025	Adopted Other Funds 2025	Adopted General Fund 2026	Adopted Other Funds 2026
Program Expenses				
Personnel	$0	$7,714,035	$0	$6,593,292
Contractual Services	$0	$1,617,755	$0	$2,204,811
Materials & Supplies	$0	$90,600	$0	$60,075
Internal Services	$0	$269,163	$0	$760,349
Total GF/non-GF	**$0**	**$9,691,553**	**$0**	**$9,618,527**
Program Total:	**$9,691,553**		**$9,618,527**	
Program FTE	0.00	42.50	0.00	43.25

Program Revenues				
Total Revenue	**$0**	**$0**	**$0**	**$0**

Explanation of Revenues

This program generates $276,284 in indirect revenues.
The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.97%) and resources from the County's Library Fund (0.03%). It represents a prorated share of property taxes (98%), other revenues such as interest earnings, grants, and user charges for services provided to library patrons (2%).

Significant Program Changes

Last Year this program was: FY 2025: 80022 Public Services Division Management

In FY 2026, Public Services will implement a new staffing plan, developed in coordination with an external consultant, to prepare for newly expanded library spaces. Additionally, the library will continue to implement planned changes to Security and Public Services staffing and will continue to implement recommendations from the 2023 Library Audit Report.

Personnel cost changes are due to a change in the relative mix of staffing; this program now includes the location services substitute staffing team, and limited duration position costs have been moved to the Library Special Projects program offer. Safety liaison positions are converted to library assistants, and contracted security costs increased to offset this shift. A new program technician position is added to support the work of the Community Partnerships.

Program #80023 - Community Engagement   FY 2026 Adopted

Department:	Library	**Program Contact:**	Eduardo Arizaga
Program Offer Type:	Operating	**Program Offer Stage:**	Adopted
Related Programs:			
Program Characteristics:			

Program Description

Community Engagement seeks to foster relationships and create space for underserved communities and provide meaningful input that influences the delivery of equitable services to communities. This program works as a catalyst for community input to inform the practice and services that we provide. It builds relationships, scales out services and guides implementation in collaboration with internal and external stakeholders. Additionally, Community Engagement provides services at the point of need to community members with significantly limited or no access to library spaces. This includes the delivery of materials, programs or other library services.

ISSUE: Disadvantaged and underserved communities do not have an avenue to participate in the development of nontraditional and direct library services for their community.

PROGRAM GOAL: Through relationships with community organizations, service providers and public partners, Community Engagement creates opportunities for community members to share with library staff the programs and services that are culturally and linguistically appropriate. This program expands and improves the reach of the library to new, former and nontraditional library users and informs them of services, programs and access to digital tools. This program also collaborates with the Office of Program Management and Evaluation to conduct a qualitative assessment that will help direct and support program goals.

PROGRAM ACTIVITY: This program provides direct leadership and support to culturally and linguistically diverse staff. Community Engagement coordinates, supports and delivers library service at the point of need within the community through outreach efforts. Staff provide materials, programs, and resources directly within the community, and in partnership with other organizations. This program prioritizes engagement with underserved communities and specifically reaches BIPOC communities, incarcerated community members and populations who have little or no access to library locations.

RACIAL EQUITY ADVANCEMENT: By engaging and elevating traditionally underserved voices and communities in the ideation, delivery and evaluation of library services, this program creates a space of social inclusion for BIPOC community members to be active participants in a community-led process to navigate library services from assumed needs to assessed needs.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of community listening sessions and community events	45	50	45	50
Outcome	% of community members who report that their voices and needs are meaningfully considered through events	75%	75%	75%	75%
Outcome	% of BIPOC survey respondents who report that they find their culture and identity represented in the library	N/A	75%	75%	75%

Performance Measures Descriptions

The measure "% of community members who report that their voices and needs are meaningfully considered through events" is slightly changed due a revision in the FY25 patron survey. The previous measure was "% of community members who report that their voices and needs are meaningfully considered.

Legal / Contractual Obligation

The budget reflects the passage of Measure 26-143: "Form Library District with permanent rate to fund library services," November 2012 General Election. The district summary states in pertinent part: "If approved, the Multnomah County Library District would be formed with a permanent rate dedicated to library services, operations, books, materials, programs, activities and oversight of the district. Formation of a District would...prevent reductions in services, programs and activities, and hours."

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	**2025**	**2025**	**2026**	**2026**
Personnel	$0	$2,258,786	$0	$2,115,838
Contractual Services	$0	$23,000	$0	$3,000
Materials & Supplies	$0	$431,985	$0	$471,735
Internal Services	$0	$147,086	$0	$117,415
Total GF/non-GF	**$0**	**$2,860,857**	**$0**	**$2,707,988**
Program Total:	**$2,860,857**		**$2,707,988**	
Program FTE	0.00	14.00	0.00	13.00

Program Revenues				
Total Revenue	**$0**	**$0**	**$0**	**$0**

Explanation of Revenues

This program generates $88,653 in indirect revenues.
The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.97%) and resources from the County's Library Fund (0.03%). It represents a prorated share of property taxes (98%), other revenues such as interest earnings, grants, and user charges for services provided to library patrons (2%).

Significant Program Changes

Last Year this program was: FY 2025: 80023 Community Engagement

Community Engagement will move toward focused service delivery to people with limited or no access to library services. Library outreach specialists currently in Location Services and Youth Learning will be reassigned to Community Engagement so that all library outreach specialists are in one work unit.

These library outreach specialist positions will prioritize book and service delivery for adults and youth in custody, early childhood care providers, elders, people who are homebound and people with disabilities. The Mobile Library is supporting continuity of library services and will be managed within Community Engagement.

Program #80026 - Library Events and Reader Services | FY 2026 Adopted

Department:	Library	**Program Contact:**	Alison Hallett
Program Offer Type:	Operating	**Program Offer Stage:** Adopted	
Related Programs:			
Program Characteristics:			

Program Description

Library Events and Reader Services (LERS) provides access to high-quality arts, culture and learning opportunities for Multnomah County residents of all ages and provides resources that support advocacy for readers. These offerings connect communities and provide opportunities for cultural enrichment and lifelong learning.

ISSUE: Patrons want to learn, connect and see their community reflected in informative, enriching events, but access to arts, culture and learning is inequitably distributed across Multnomah County.

PROGRAM GOAL: The goal of LERS is to connect those who face barriers with high-quality arts, culture and learning opportunities. We minimize disparities by offering free, culturally relevant programs. We work closely with the Community Engagement team and with community partners to produce events that center the needs of communities of color and culture.

PROGRAM ACTIVITY: The LERS team develops and delivers public events and resources that support advocacy for readers. We collaborate with the We Speak Your Language, Indigenous Community Services and Black Cultural Library Advocates teams to create culturally responsive events that are driven by the needs of the communities we serve. The Learning Team works with community partners and culturally specific staff teams to develop literacy, technology and STEAM programs for teens and adults. The Read 4 Life program encourages adults to develop regular reading habits.

RACIAL EQUITY ADVANCEMENT: The LERS program serves the public by delivering events, classes and performances that reflect the library's priority of leading with race, focusing on resources for historically underserved and marginalized communities. We Speak Your Language, Indigenous Community Services, and Black Cultural Library Advocates teams are critical partners to produce systemwide cultural events and ensure that programming is informed by and responsive to the needs of our served communities.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of attendees at Creative Learning events	2,215	N/A	2,800	3,500
Outcome	% of attendees at Library events who rate them as good or excellent	N/A	85%	98%	90%

Performance Measures Descriptions

Attendees at Creative Learning events is a new measure in FY 2026. In FY24, Creative Learning took place exclusively at Rockwood Makerspace; as additional library locations are built in FY25 and FY26, more Creative Learning locations will be added to this count. The Summer Reading output was removed due to organizational restructuring; this output is now a function of the Youth Development team.

Legal / Contractual Obligation

The budget reflects the passage of Measure 26-143: "Form Library District with permanent rate to fund library services," November 2012 General Election. The district summary states in pertinent part: "If approved, the Multnomah County Library District would be formed with a permanent rate dedicated to library services, operations, books, materials, programs, activities and oversight of the district. Formation of a District would...prevent reductions in services, programs and activities, and hours."

Revenue/Expense Detail

	Adopted General Fund 2025	Adopted Other Funds 2025	Adopted General Fund 2026	Adopted Other Funds 2026
Program Expenses				
Personnel	$0	$2,452,054	$0	$2,387,538
Contractual Services	$0	$339,475	$0	$367,425
Materials & Supplies	$0	$279,599	$0	$135,479
Internal Services	$0	$89,050	$0	$119,225
Total GF/non-GF	**$0**	**$3,160,178**	**$0**	**$3,009,667**
Program Total:	**$3,160,178**		**$3,009,667**	
Program FTE	0.00	15.50	0.00	14.55

Program Revenues				
Total Revenue	$0	$0	$0	$0

Explanation of Revenues

This program generates $100,048 in indirect revenues.
The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.97%) and resources from the County's Library Fund (0.03%). It represents a prorated share of property taxes (98%), other revenues such as interest earnings, grants, and user charges for services provided to library patrons (2%).

Significant Program Changes

Last Year this program was:

The primary changes are the introduction of the Learning Team, which focuses on creative learning and adult and technological literacy, and the removal of the Summer Reading Program, which moved to the Youth Development team. These shifts are part of the overall realignment of staff to meet changing operational needs as a result of the 2020 bond program.