Multnomah County Program #80022 - Public	Services Division Management		3/7/2022		
Department:	Library	Program Contact: Terrilyn Chun			
Program Offer Type:	Administration	Program Offer Stage: As Requested			
Related Programs:	80001, 80002, 80003, 80004, 80005, 80006, 80008, 80009, 80023				
Program Characteristics	: In Target				

Executive Summary

Public Services Division Management (PSDM) provides leadership and accountability for the library's direct service to the people of Multnomah County including the 19 public libraries, community services and integrated services. Public Services Division Management plans services, develops and evaluates programs and staff, and administers the budget for all public library locations, phone, virtual and outreach services and collections. PSDM also manages security efforts to create safe and welcoming environments for library users and staff and the program management and evaluation unit.

Program Summary

Public Services Division Management (PSDM) provides executive leadership and accountability for the county's 19 public libraries, community services and integrated services. PSDM staff communicate with staff at all levels of the organization; develop collaborative relationships with community and governmental organizations to maximize the impact of library services for county residents; set priorities and policies for libraries to best address community needs and county priorities; and implement best practices for safe and efficient operations. Staff provide resources to individual managers, staff, and workgroups to improve their performance through ongoing training, coaching, leadership development and assessments.

This program oversees safety for the library. This work includes advising locations on security staffing; safety and security training; and developing and implementing related policies and procedures in collaboration with library executive leadership. The program management and evaluation unit is also part of this program. This unit provides analysis to support management decision-making, coordinates data collection for the organization, and supports the implementation of major projects.

Public Services Division Management supports the library's focus on equity and inclusion by providing strategic direction and vision for culturally specific services to the county's Black, immigrant and refugee communities. In the coming year, PSDM will direct a data equity project and move to a data justice approach of measurement and surface the stories of those often underrepresented in dominant culture data approaches and work with staff and community to co-create more meaningful measurements for library services.

Performance Measures								
Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer			
Output	Outreach program attendance	N/A	20,000	20,000	20,000			
Outcome	Library user satisfaction with one on one book-a-librarian service	100%	96%	95%	95%			
Output	Digital material checkouts	5,210,000	4,700,000	5,196,000	5,100,000			
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 Multhomah 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	Requested General Fund	Requested Other Funds	
Program Expenses	2022	2022	2023	2023	
Personnel	\$0	\$3,600,822	\$0	\$3,224,552	
Contractual Services	\$0	\$44,850	\$0	\$33,400	
Materials & Supplies	\$0	\$71,980	\$0	\$25,840	
Internal Services	\$0	\$143,007	\$0	\$138,343	
Total GF/non-GF	\$0	\$3,860,659	\$0	\$3,422,135	
Program Total:	\$3,86	\$3,860,659		\$3,422,135	
Program FTE	0.00	20.00	0.00	19.00	
Program Revenues					
Total Revenue	\$0	\$0	\$0	\$0	

Explanation of Revenues

This program generates \$115,762 in indirect revenues.

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.96%) and resources from the County's Library Fund (0.04%). It represents a pro-rated share of property taxes (98.03%) and other revenues such as overdue fines, interest earnings, grants, and user charges for services provided to library patrons (1.97%).

Significant Program Changes

Last Year this program was: FY 2022: 80022 Public Services Division Management

This program reflects the results of the Public Services management realignment to a regional structure. This program now includes the program management and evaluation work unit from the Operations program offer (80012) from last year's budget.