Program #80022 - Public Services Division Management   2/21/2018

Department:	Library	**Program Contact:**	Terrilyn Chun
Program Offer Type:	Administration	**Program Offer Stage:**	As Requested
Related Programs:			
Program Characteristics:	In Target		

Executive Summary

Public Services Division Management (PSDM) provides leadership and accountability for the 19 public libraries. Public Services Division Management plans services; develops and evaluates programs and staff; and administers the budget for all public library locations.

Program Summary

Public Services Division Management (PSDM) provides leadership and accountability for the county's 19 public libraries. This division plans services; develops and evaluates programs and staff; and administers the budget for all public library locations.

Public Services Division Management communicates with staff at all levels of the organization; develops collaborative relationships with community and governmental organizations to maximize the impact of library services for county residents; sets priorities and policies for libraries to best address community needs and county priorities; and implements best practices for safe and efficient operations. The division also provides resources to individual managers, staff, and work groups to improve their performance through ongoing training, coaching, leadership development and assessments.

Public Services Division Management supports the programs and services of the public libraries which patrons visited more than 4.3 million times last year. These libraries provide learning, cultural and recreational opportunities to all county residents, as well as a community space for civic engagement and lifelong learning.

Public Services Division Management supports the library's focus on equity and inclusion through system-wide management of culturally specific services to the county's African-American, immigrant and refugee communities. The division includes approximately 80 bilingual staff positions in 14 locations, as well as 19 staff positions with an African-American cultural competency in nine locations.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Outreach program attendance	52,215	50,000	52,000	52,000
Outcome	Patron satisfaction with One-on-One book-a-librarian service	100%	95%	97%	95%
Output	E-books and other digital titles checked out	2,118,093	2,400,000	2,404,000	2,400,000

Performance Measures Descriptions

Outcome: Book-a-Librarian service is now 'One-on-One Appointments.'

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

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	**2018**	**2018**	**2019**	**2019**
Personnel	$0	$989,784	$0	$1,187,351
Contractual Services	$0	$40,600	$0	$31,000
Materials & Supplies	$0	$305,000	$0	$417,320
Internal Services	$0	$30,676	$0	$39,788
Total GF/non-GF	**$0**	**$1,366,060**	**$0**	**$1,675,459**
Program Total:	**$1,366,060**		**$1,675,459**	
Program FTE	0.00	5.75	0.00	5.75

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

Explanation of 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 (97.46%) and other revenues such as overdue fines, interest earnings, grants, and user charges for services provided to library patrons (2.54%).

Significant Program Changes

Last Year this program was: FY 2018: 80022 Neighborhood Libraries Division Management

Net decrease of 1.00 FTE transfer to Operations Division Management (80012).