

**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 library's direct service to the people of Multnomah County including 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. This program is led by the library's Deputy Director who is accountable for the Public Services Division and backs up the Library Director.

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 3.7 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 systemwide management of culturally specific services to the county's African-American, immigrant and refugee communities. The division includes bilingual staff who speak Spanish, Chinese, Vietnamese, Russian and Somali and staff with an African-American cultural competency.

### Performance Measures

Measure Type	Primary Measure	FY18 Actual	FY19 Purchased	FY19 Estimate	FY20 Offer
Output	Outreach program attendance	46,817	52,000	46,000	46,000
Outcome	Patron satisfaction with One-on-One book-a-librarian service	98%	95%	100%	95%
Output	E-books and other digital titles checked out	2,588,064	2,400,000	3,200,000	3,000,000

### Performance Measures Descriptions

Outcome: Book-a-Librarian service is now known as '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	2019	2019	2020	2020
Personnel	\$0	\$1,187,351	\$0	\$1,254,624
Contractual Services	\$0	\$33,500	\$0	\$27,600
Materials & Supplies	\$0	\$429,820	\$0	\$167,965
Internal Services	\$0	\$39,788	\$0	\$244,035
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$1,690,459</b>	<b>\$0</b>	<b>\$1,694,224</b>
<b>Program Total:</b>	<b>\$1,690,459</b>		<b>\$1,694,224</b>	
<b>Program FTE</b>	0.00	5.75	0.00	7.75

Program Revenues				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## 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 (97.69%) and other revenues such as overdue fines, interest earnings, grants, and user charges for services provided to library patrons (2.31%).

## Significant Program Changes

**Last Year this program was:** FY 2019: 80022-19 Public Services Division Management

No significant changes