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 and outreach services.

Program Summary

Public Services Division Management (PSDM) provides leadership and accountability for the county's 19 public libraries and community outreach. Staff plan services, develop and evaluate programs and staff, and administer the budget for all public library locations and outreach 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 work groups to improve their performance through ongoing training, coaching, leadership development and assessments.

Public Services Division Management supports the library's focus on equity and inclusion through cultivation and management of culturally specific services to the county's Black, 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. This program will increase outreach resources focused on the work of Black Cultural Library Advocates in the coming fiscal year.

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Outreach program attendance	46,088	46,000	35,655	46,000
Outcome	Patron satisfaction with One-on-One book-a-librarian service	98%	95%	96%	96%
Output	E-books and other digital titles checked out	3,462,687	3,000,000	3,600,000	3,600,000

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

Program Expenses	Adopted General Fund 2020	Adopted Other Funds 2020	Requested General Fund 2021	Requested Other Funds 2021
Personnel	$0	$1,475,644	$0	$1,555,490
Contractual Services	$0	$37,100	$0	$87,280
Materials & Supplies	$0	$203,745	$0	$128,820
Internal Services	$0	$250,836	$0	$47,157
Total GF/non-GF	**$0**	**$1,967,325**	**$0**	**$1,818,747**
Program Total:	**$1,967,325**		**$1,818,747**	
Program FTE	0.00	8.75	0.00	8.75

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

Explanation of Revenues

This program generates $39,354 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 2020: 80022-20 Public Services Division Management