



Program #80022 - Public Services Division Management FY 2024 Proposed

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

Executive Summary

Public Services Division Management (PSDM) provides direction for the implementation of library values: free access for all; a trusted guide for learning; the leading advocate for reading; and a champion for equity and inclusion. PSDM is responsible for leadership and accountability for the library’s direct service to the people of Multnomah County, and manages Security, the Office of Project Management and Evaluation (OPME), and Policy.

Program Description

ISSUE: Public Services Division Management provides direction and oversight to ensure Public Services is working together to focus on patron outcomes, deconstructing white supremacy structures in library systems and services, creating operational efficiencies, supporting emergency response, and centering racial equity in all aspects of service.

PROGRAM GOAL: PSDM’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. This will all be accomplished while ensuring compliance and adherence to national and state library standards.

PROGRAM ACTIVITY: PSDM plans services, develops and evaluates programs and staff, and administers the budget for Location Services, Community Services, Integrated Library Services (INTS), OPME, and Policy. Public Services teams in Location Services, Community Services, and INTS partner with community-based organizations, County departments, and other agencies in Multnomah County to provide services in library buildings, as well as direct service through outreach programs. In FY 2024, Public Services will strengthen resources for partnership development to prepare for the activation of new library spaces developed through the Capital Bond project. Additionally, Multnomah County Library (MCL) will continue to implement planned changes to security and public service staffing.

RACIAL EQUITY ADVANCEMENT: PSDM provides leadership and accountability to ensure MCL advances racial equity through the use of tools, systems, and expectations for Public Services, security, and OPME resources. For system-level projects, OPME uses a prioritization tool that weights racial equity as the top priority. MCL also continues to contract with Coalition of Communities of Color to conduct a data equity evaluation, which will allow MCL to examine current data strategies; connect with key stakeholders to co-construct a path towards more equitable data practices; and provide actionable recommendations to ensure equity is centered in the collection, analysis, use, sharing, and reporting of data.

Performance Measures

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Digital material checkouts	5,292,344	5,100,000	5,600,000	5,500,000
Outcome	% of survey respondents who are satisfied with library staff assistance	99%	N/A	99%	98%
Outcome	% of library employee survey respondents who agree they are able to offer the best quality service	72%	N/A	72%	72%

Performance Measures Descriptions

Two performance measures were retired in order to include measures that better reflect the entire division. Retired measures include outreach program attendance and library user satisfaction with Book-a-Librarian service. New outcome measures reflect survey feedback from both library users and library employees.

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	Proposed General Fund	Proposed Other Funds
Program Expenses	2023	2023	2024	2024
Personnel	\$0	\$5,181,485	\$0	\$6,170,725
Contractual Services	\$0	\$33,400	\$0	\$41,400
Materials & Supplies	\$0	\$25,840	\$0	\$38,668
Internal Services	\$0	\$137,348	\$0	\$239,178
Total GF/non-GF	\$0	\$5,378,073	\$0	\$6,489,971
Program Total:	\$5,378,073		\$6,489,971	
Program FTE	0.00	39.50	0.00	41.50

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

Explanation of Revenues

This program generates \$220,912 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 (97.5%), other revenues such as interest earnings, grants, and user charges for services provided to library patrons (1.3%), and District Fund balance utilized for one-time-only retention bonuses (1.2%).

Significant Program Changes

Last Year this program was: FY 2023: 80022 Public Services Division Management

This program offer includes a new position, Community Partnerships Manager, which will focus on developing and managing location-based community partnerships in new library spaces.

New this fiscal year, the library's spending on security is now centralized within the Public Services Division Management program offer. This change includes the reassignment of multiple positions from individual library locations.