



Program #80022 - Public Services Division Management FY 2025 Department Requested

Department: Library **Program Contact:** Annie Lewis
Program Offer Type: Administration **Program Offer Stage:** Department Requested
Related Programs:
Program Characteristics: In Target

Executive Summary

Public Services Division Management provides direction for the implementation of the library’s values and strategic plan, is responsible for leadership and accountability for the library’s direct service to the people of Multnomah County, and manages Security and the Office of Project Management and Evaluation.

Program Description

ISSUE: Public Services Division Management provides direction, oversight, and strategy for the Public Services Division of Multnomah County Library.

PROGRAM GOAL: Public Services Division Management’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 while ensuring compliance and adherence to national and state library standards.

PROGRAM ACTIVITY: Public Services Division Management plans services, develops and evaluates programs, resources efforts with appropriate staff, and administers the budget for Location Services, Community Services, Integrated Library Services (INTS), and the Office of Project Management and Evaluation (OPME). 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 2025, Public Services will engage an external consultant to develop a future staffing plan to prepare for new, expanded library spaces. Additionally, Multnomah County Library will continue to implement planned changes to Security and Public Services staffing, as well as implement recommendations from the 2023 Library Audit Report.

RACIAL EQUITY ADVANCEMENT: Public Services Division Management provides leadership and accountability to advance 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. In FY 2025, the library will redesign the annual Patron Survey to integrate more equitable practices for gathering patron input to inform library service improvements.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Digital material checkout	5,844,308	5,500,000	6,200,000	6,300,000
Outcome	% of survey respondents who are satisfied with library staff assistance	99%	98%	99%	98%
Outcome	% of library employee survey respondents who agree they are able to offer the best quality service	72%	72%	78%	78%

Performance Measures Descriptions

Metrics that rely on the patron survey are from the most recent survey, completed in October 2022. The library is currently redesigning the patron survey, and will complete the next iteration in the fall of 2024.

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	Department Requested General Fund	Department Requested Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$6,154,602	\$0	\$6,272,016
Contractual Services	\$0	\$41,400	\$0	\$1,617,755
Materials & Supplies	\$0	\$38,668	\$0	\$90,600
Internal Services	\$0	\$238,601	\$0	\$269,163
Total GF/non-GF	\$0	\$6,473,271	\$0	\$8,249,534
Program Total:	\$6,473,271		\$8,249,534	
Program FTE	0.00	41.50	0.00	30.00

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

Explanation of Revenues

This program generates \$248,009 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 (98%), other revenues such as interest earnings, grants, and user charges for services provided to library patrons (2%).

Significant Program Changes

Last Year this program was: FY 2024: 80022 Public Services Division Management

The FY 2025 budget includes funding for 7.0 limited duration Library Supervisor positions, which will be established at library locations with the highest level security incidents. Adding capacity will support implementation of the opt-in PIC agreement with Local 88, and an opportunity to evaluate this model prior to committing to this approach.

A number of long-term vacant Library Safety Liaison positions have been eliminated in the Security program. This technical change does not have an operational impact, as resources for these vacant positions are already being utilized to fund contracted security coverage.