Program #80022 - Public Services Division Management | FY 2026 Adopted

Department:	Library	**Program Contact:**	Dave Ratliff
Program Offer Type:	Operating	**Program Offer Stage:**	Adopted
Related Programs:			
Program Characteristics:			

Program Description

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, Library Policy, Strategic Community Partnerships and the Office of Project Management and Evaluation.

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 coordinates programs and resources; and administers the budget for Location Services (including substitute staffing), Community Services, Integrated Library Services, Security and Community Partnerships. Public Services teams in Location Services, Community Services, and Integrated Services partner with community-based organizations, county departments, and other agencies in Multnomah County to provide services in library buildings and direct service through outreach programs.

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 and Security. Services are planned via a matrix that prioritizes racial equity. Beginning in FY26, the Public Services Division will introduce targeted universalism in program planning and prioritization.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Digital material checkouts	7,066,311	6,300,000	7,100,000	7,100,000
Outcome	% of library employee survey respondents who agree they are able to offer the best quality service	77%	78%	77%	77%
Outcome	% of library users who are satisfied with library staff assistance	98%	98%	91%	100%

Performance Measures Descriptions

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	Adopted General Fund	Adopted Other Funds
Program Expenses	**2025**	**2025**	**2026**	**2026**
Personnel	$0	$7,714,035	$0	$6,593,292
Contractual Services	$0	$1,617,755	$0	$2,204,811
Materials & Supplies	$0	$90,600	$0	$60,075
Internal Services	$0	$269,163	$0	$760,349
Total GF/non-GF	**$0**	**$9,691,553**	**$0**	**$9,618,527**
Program Total:	**$9,691,553**		**$9,618,527**	
Program FTE	0.00	42.50	0.00	43.25

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

Explanation of Revenues

This program generates $276,284 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 2025: 80022 Public Services Division Management

In FY 2026, Public Services will implement a new staffing plan, developed in coordination with an external consultant, to prepare for newly expanded library spaces. Additionally, the library will continue to implement planned changes to Security and Public Services staffing and will continue to implement recommendations from the 2023 Library Audit Report.

Personnel cost changes are due to a change in the relative mix of staffing; this program now includes the location services substitute staffing team, and limited duration position costs have been moved to the Library Special Projects program offer. Safety liaison positions are converted to library assistants, and contracted security costs increased to offset this shift. A new program technician position is added to support the work of the Community Partnerships.