Program # 80010 - Public Communications   Version 1/27/2006 s

Priority:	Accountability	**Lead Agency:**	Library
Program Offer Type:	Support	**Program Contact:**	Penny Hummel
Related Programs:			
Program Characteristics:			

Executive Summary

By providing opportunities for community members to provide input, Library Communications maintains the trust of the voters who approved the current five year levy. The program also helps residents use their library by regularly offering accurate, up-to-date information about library hours, locations, services, programs and events.

Program Description

By coordinating accurate and current information about the Library, and by providing opportunities for public input, Library Communications ensures that the public understands what the Library is doing, why and how well it is doing it, and how to get involved. Library Communications serves the community's library-related information needs through numerous activities, including writing, editing, graphic design, printing, media relations and the Library's Intranet and Web sites.

Program Justification

The program supports Accountability strategy #1 by giving County residents the opportunity to provide input about Library-related issues of community-wide importance through surveys, regular Web updates and community meetings. The Library's usage rates, which rank at the top of all national indicators, affirm the very high level of engagement County residents have with their library system.

The program also supports Accountability strategy #4 by providing County residents with up-to-date information about library hours, services and programs through a variety of means, including an annual report, the Library's Web site and monthly newsletter, @yourlibrary, monthly event flyers, booklists and service brochures. To ensure that TV, print and online media provide the public with regular and timely information about Library services and programs, Library Communications proactively and regularly communicates with local and national news outlets.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY04-05)	Current Year Purchased (FY05-06)	Current Year Estimate (FY05-06)	Next Year Offer (FY06-07)
Output	Visits to the library's Web site	109,312,814	120,000,000	120,000,000	130,000,000
Outcome	Citizens who report they feel well informed about the library	0%	0%	0%	85%

Performance Measure - Description

Data for new outcome will be collected in FY07 through a community survey.

Measure No. 26-36 "Renew Five-Year Local Option Levy for County Library Services", November 2002 General Election – The Library levy will: Keep Multnomah County libraries open six days a week for an average of 53-58 hours each; Restore Monday hours at Central Library and the four busiest branches; Keep Central Library and neighborhood libraries open Sunday afternoons; Continue library services for young and school-age children – story hours for babies and toddlers, homework help, Summer Reading and services for children in childcare; Continue services for seniors, job seekers, small businesses, those speaking English as a second language, delivery to homebound; Buy library books, magazines and other materials.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2006	2006	2007	2007
Personnel	$141,888	$284,586	$171,384	$304,687
Contracts	$15,970	$32,030	$19,260	$34,240
Materials & Supplies	$60,868	$122,082	$78,930	$140,320
Internal Services	$3,121	$6,256	$9,320	$16,567
Subtotal: Direct Exps:	**$221,847**	**$444,954**	**$278,894**	**$495,814**
Administration	$0	$0	$0	$0
Program Support	$0	$0	$0	$0
Subtotal: Other Exps:	**$0**	**$0**	**$0**	**$0**
Total GF/non-GF:	**$221,847**	**$444,954**	**$278,894**	**$495,814**
Program Total:	**$666,801**		**$774,708**	
Program FTE	0.00	0.00	2.00	3.25
Program Revenues				
Indirect for dep't Admin	$1,491	$0	$3,067	$0
Program Revenue for Admin	$0	$0	$0	$0
Total Revenue:	**$1,491**	**$0**	**$3,067**	**$0**

Explanation of Revenues

Significant Program Changes

Last year this program was: #80001, Library Communications
No significant program changes.