

Priority: Accountability

Lead Agency: Library

Program Offer Type: Support

Program Contact: Penny Hummel

Related Programs:

Program Characteristics:

Executive Summary

Library Communications helps residents use their library by offering accurate, up-to-date information about library hours, locations, services, programs and events. By offering opportunities for community members to provide input, the program maintains the trust of the voters who approve the library's operating levy.

Program Description

By coordinating accurate and current information about the library, 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 information needs through numerous activities, including writing, editing, graphic design, printing and media relations. Library Communication also oversees the library's intranet and public website, ensuring that the library's online presence is dynamic, useful and relevant to all members of the community.

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 website and e-newsletter, a quarterly print newsletter (@yourlibrary), monthly event flyers, booklists, service brochures and promotional materials for library events. 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 media outlets.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output	Visits to the library's website	6,647,087	7,353,440	6,700,000	7,000,000
Outcome	% satisfied with library communications	87.0%	88.0%	85.0%	86.0%

Performance Measure - Description

 **Measure Changed**

Output: Website hits were used in past years to evaluate MCL website usage, however website visit data is more accurate and meaningful. The estimated number of visits for the FY 07-08 Current Year Purchased was calculated by applying the projected increase from FY 06-07 actual hits (86,262,554) to FY 07-08 Next Year Offer hits (95,000,000) to the FY 06-07 actual visit data (6,647,087). The outcome is approximately 13 hits/visit, which is consistent with the monthly data for the time period.

Outcome: In January, 2008, library customers completed an online survey about their satisfaction with library communications.

Legal/Contractual Obligation

Measure No. 26-81 "Renew Five-Year Local Option Levy to Continue Library Services", November 2006 General Election – The levy language reads: "Continue programs for school age children, story hours for babies and toddlers, summer reading, literacy services for children in child care, programs for teens; Help teachers and students use library resources; Provide homework helpers to assist children with school work; Maintain free access to information; Update books and materials; Continue books delivery to homebound seniors and nursing home residents; Open planned libraries in underserved neighborhoods of East County and North Portland; Keep libraries open; Maintain current hours and services at Central and neighborhood libraries."

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
	2008	2008	2009	2009
Program Expenses				
Personnel	\$0	\$496,585	\$0	\$549,209
Contracts	\$0	\$37,500	\$0	\$130,000
Materials & Supplies	\$0	\$223,254	\$0	\$267,743
Internal Services	\$0	\$20,023	\$0	\$22,313
Subtotal: Direct Exps:	\$0	\$777,362	\$0	\$969,265
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	\$0	\$0	\$0	\$0
Total GF/non-GF:	\$0	\$777,362	\$0	\$969,265
Program Total:	\$777,362		\$969,265	
Program FTE	0.00	5.50	0.00	6.00
Program Revenues				
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

The Library Fund revenue allocated to this program offer represents a pro-rated share of Library Levy taxes (66%) and library-generated revenues such as book fines, interest earnings, and user charges for services provided to Library patrons (6%). General Fund revenue represents about 28% of the Library's total revenue.

Significant Program Changes

Last year this program was: #80009, Public Communications
Net increase of .50 FTE.