

Lead Agency: Library

Program Contact: Terrilyn Chun

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics: In Target

Executive Summary

Family and Adult Programming plans, coordinates, executes and provides systemwide support for a wide variety of public events and programs at libraries and community gathering places designed to enrich the lives of children, families and adults and to support them during this difficult economy. Examples include author talks, exhibits, lectures, computer classes and job labs, craft programs, civic discussions and cultural events. Teens and adults participate in monthly book groups and in Everybody Reads, Multnomah County's community-wide reading project; children and families attend craft programs and kid-friendly performances; and annual events such as Dia de los Ninos and Lunar New Year highlight and celebrate the diversity of the Spanish, Chinese, Vietnamese and Russian-speaking communities. This program now includes oversight of summer reading and systemwide coordination and support to frontline staff for community outreach including services and programs to vulnerable populations.

Program Description

Library programs provide opportunities for neighbors to read, learn, interact and connect with each other. Programs support library priorities such as being a resource during tough economic times, promoting and supporting early literacy and success in school, providing resources for immigrants and facilitating civic engagement. Reading and discussion programs such as Pageturners book groups and the annual Everybody Reads facilitate meaningful discussions of current issues and build a sense of community and mutual understanding. Programs also promote and support literacy, education and lifelong learning, especially for those unable to afford other opportunities. Examples include basic computer classes, English language practice sessions for non-native speakers, and financial literacy programs for at-risk families and seniors. Programs like concerts, opera previews and symphony storytimes also support local culture and recreation. After-school activities for youth include art classes and Teen Lounges. Partnerships with and support from other organizations help develop new audiences, maximize resources and build mutually beneficial relationships with other agencies. Partners include Oregon Humanities, Portland State University, Portland Community College, Delta Society, OASIS, City Club of Portland, the School and Community Reuse Action Project (SCRAP), the Multnomah County Health Department, Aging and Disability Services, and the Commission on Children, Families and Community.

Family and Adult Programming staff provide the professional and technical expertise to make more than 2,800 programs possible each year and help more than 56,000 people learn about and interact within their community. Responsibilities include scheduling, grant writing, exhibit building, volunteer coordination, event management, website development, publicity, evaluation, fiscal oversight and maintenance of an online events database.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY10-11)	Current Year Purchased (FY11-12)	Current Year Estimate (FY11-12)	Next Year Offer (FY12-13)
Output	Number of financial literacy programs offered	108	65	35	40
Outcome	Attendees who say library programs connect them to their community	46.0%	50.0%	48.0%	50.0%
Outcome	Attendees who say they learned something new at a library program	78.0%	80.0%	77.0%	80.0%
Quality	Attendees of library programs who rate them as "Good" or "Excellent"	93.0%	99.0%	89.0%	99.0%

Performance Measure - Description

Legal/Contractual Obligation

Measure No. 26-125 "Local library funding: continues local option levy at current rate", May 2012 Primary Election – The library levy will: Keep Multnomah County libraries open six days a week; Continue programs for young and school-age children – story hours for babies and toddlers, homework help for students, summer reading and more; Continue services for seniors, job seekers, small business owners, 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	2012	2012	2013	2013
Personnel	\$0	\$287,187	\$0	\$680,078
Contracts	\$0	\$281,550	\$0	\$198,500
Materials & Supplies	\$0	\$158,877	\$0	\$202,600
Internal Services	\$0	\$17,565	\$0	\$27,312
Total GF/non-GF:	\$0	\$745,179	\$0	\$1,108,490
Program Total:	\$745,179		\$1,108,490	
Program FTE	0.00	3.00	0.00	7.00
Program Revenues				
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 (56%), Library Fund balance (7%) and library-generated revenues such as overdue fines, interest earnings, and user charges for services provided to library patrons (5%). General Fund revenue represents about 26% of the library's total revenues, and the remaining 6% is coming from an allocation of one-time-only funding for FY 2013.

\$44,200 is expected from the State's "Ready to Read" per capita funding; \$49,000 is expected from the Friends of the Library for the Pageturners book group discussion program.

Significant Program Changes

✔ Significantly Changed

Last year this program was: #80005, Family & Adult Programming

Net addition of 4.0 FTE: 3.0 transferring from Central Library (80000) .50 from School Age Services (80003), and .50 from Library Director's Office (80007). In response to budget reductions and span of control issues, Adult & Family Programming is now charged with all programming system wide, as well as oversight of adult outreach (80006) and community partnerships. Three librarian positions are transferred here in recognition that as Central Library and the neighborhood libraries reduce staffing, there will be significantly less in-house capacity for program implementation and coordination. The .50 Summer Reading Coordinator and a .50 clerical support position are transferred to this program.