

Lead Agency: Library
Program Offer Type: Existing Operating
Related Programs:
Program Characteristics:

Program Contact: Terrilyn Chun

Executive Summary

Programming and Community Outreach (PCO) leads the public programming, community outreach and partnership initiatives for Multnomah County Library. The division includes oversight of the Library Outreach Services (LOS) adult outreach section. PCO ensures that activities align with the library's priorities, is accountable for resource allocation, coordinates and supports staff engaged in this work, and assists in evaluation. Specific responsibilities include scheduling, grant writing, exhibit building, volunteer coordination, staff and public training, event management, website development, publicity and fiscal oversight.

Program Description

Programming meets the informational, educational and entertainment needs of library users by providing a wide array of in-person and virtual activities, experiences, learning opportunities and exhibitions that complement library materials and services. Programs include arts and cultural programming for all ages, author and literature programs, book discussions and public technology training. PCO staff provide the professional and technical expertise to make more than 2,400 programs possible each year and help nearly 42,000 people learn about and interact with their community.

Community outreach extends library services and programs to a broader section of the population by taking them out of the library and into the particular environment of a patron or group of patrons. This work ranges from programs and services to older adults, new immigrants and adult learners through Library Outreach Services (LOS) to providing information services at community events and presentations to local organizations.

Community partnerships result in programs and services that leverage the unique strengths and resources of each organization. Partnerships increase and enhance the library's visibility in the community and establish good will between the library and other organizations and their users. Partnerships make programs like Everybody Reads possible. Partners include Oregon Humanities, Portland State University, Portland Community College, Delta Society, OASIS, City Club of Portland, Portland Opera, Oregon Symphony, Multnomah County Health Department, Multnomah County Aging and Disability Services and the Multnomah County Commission on Children, Families and Community.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	Number of financial literacy programs offered	132	40	27	30
Outcome	Attendees who say library programs connect them to their community	45.0%	50.0%	39.0%	50.0%
Outcome	Attendees who say they learned something new at a library program	73.0%	80.0%	83.0%	80.0%
Quality	Attendees of library programs who rate them as good or excellent	92.0%	99.0%	91.0%	95.0%

Performance Measure - Description

Legal/Contractual Obligation

The FY 2014 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 do the following: Restore and retain library services such as summer reading, books, student and jobseeker support, and outreach to senior citizens; Prevent reductions in services, programs and activities, and hours."

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2013	2013	2014	2014
Personnel	\$0	\$695,218	\$0	\$805,405
Contracts	\$0	\$233,000	\$0	\$316,053
Materials & Supplies	\$0	\$217,800	\$0	\$192,431
Internal Services	\$0	\$29,525	\$0	\$26,320
Total GF/non-GF:	\$0	\$1,175,543	\$0	\$1,340,209
Program Total:	\$1,175,543		\$1,340,209	
Program FTE	0.00	7.00	0.00	7.50
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the newly formed Library District (98.7%) and resources from the County's Library Fund (1.3%). It represents a pro-rated share of property taxes (93%) and other revenues such as overdue fines, delinquent library levy taxes, interest earnings, grants, and user charges for services provided to library patrons (7%).

This program is expected to receive \$49,000 from the Friends of the Library for the Pageturners book group discussion program. This will be received as Library District revenue and disbursed through the District's intergovernmental service reimbursement.

\$170,274 comes from The Library Foundation for Readers' Advisory, Smart Investing, Everybody Reads, 150th anniversary planning, and special programs, which will be received as Library District revenue and disbursed through the District's intergovernmental service reimbursement.

Significant Program Changes

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

Net increase of .5 FTE: .50 Summer Reading Coordinator position transferred to School-Age Services (offer 80003); 1.0 librarian position added for Readers' Advisory.