Program #80005 - Programming & Community Outreach	4/21/2014

Department:	Library	**Program Contact:**	Terrilyn Chun
Program Offer Type:	Existing Operating Program	**Program Offer Stage:**	As Proposed

Related Programs:

Program Characteristics:

Executive Summary

Programming and Community Outreach (PCO) leads the library's public programming, community outreach, public training, Reader Services and partnership initiatives, and includes oversight of Library Outreach Services (LOS). PCO ensures activities align with library priorities, is accountable for resource allocation, coordinates and supports staff engaged in this work, and assists in research and evaluation. Responsibilities include scheduling, grant writing, exhibit building, volunteer coordination, staff and public training, event management, website content creation, publicity and fiscal oversight.

Program Summary

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 and book discussions. Public technology training ensures all members of the community have an opportunity to learn how to use technology to navigate our world—everything from filling out job applications online to keeping in contact with friends and family both near and far. Programming and Community Outreach staff provide the professional and technical expertise to make more than 4,200 programs possible each year and help nearly 57,400 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, to promoting the library and providing information services and community events and presentations to local organizations.

Reader Services is responsible for establishing, implementing and keeping current the vision of the reader's advisory as part of Information Services. Staff lead systemwide training, program and service initiatives in this area, working with other divisions to engage the community and generate excitement around reading.

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, Portland Opera, Oregon Symphony and Multnomah County's Aging and Disability Services.

Performance Measures

Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	Number of financial literacy programs offered	108	30	19	50
Outcome	Attendees who say library programs connect them to their community	40%	50%	46%	50%
Outcome	Attendees who say they learned something new at a library program	77%	80%	82%	80%
Quality	Attendees of library programs who rate them as good or excellent	91%	95%	96%	95%

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

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	**2014**	**2014**	**2015**	**2015**
Personnel	$0	$805,405	$0	$739,260
Contractual Services	$0	$316,053	$0	$279,500
Materials & Supplies	$0	$192,431	$0	$175,600
Internal Services	$0	$26,320	$0	$29,150
Total GF/non-GF	**$0**	**$1,340,209**	**$0**	**$1,223,510**
Program Total:	**$1,340,209**		**$1,223,510**	
Program FTE	0.00	7.50	0.00	7.25

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 Library District (99.6%) and resources from the County's Library Fund (0.4%). It represents a pro-rated share of property taxes (96%) and other revenues such as overdue fines, delinquent library levy taxes, interest earnings, grants, and user charges for services provided to library patrons (4%).

Significant Program Changes

Last Year this program was: 80005 Programming & Community Outreach

No significant changes. Net reduction of 0.25 librarian due to funding pending from The Library Foundation.