

Department: Library **Program Contact:** Terrilyn Chun
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Requested
Related Programs:
Program Characteristics: In Target

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 that 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, exhibition 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. Programming and Community Outreach staff provide the professional and technical expertise to make more than 4,100 programs possible each year and help 53,400 people learn about and interact with their community.

Community outreach extends library services and programs to a broader section of the population by taking services and programs out of the library and into the particular environment of a patron or group of patrons. This work ranges from outreach programs and services for older adults, new immigrants and adult learners to promoting the library and providing information services, community events and presentations to local organizations.

Reader Services is responsible for establishing, implementing and keeping current the vision of readers' 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 goodwill 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	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Number of financial literacy programs offered	83	50	23	30
Outcome	Attendees who say library programs connect them to their community	41%	50%	38%	50%
Outcome	Attendees who say they learned something new at a library program	85%	80%	81%	80%
Quality	Attendees of library programs who rate them as good or excellent	94%	95%	95%	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	2015	2015	2016	2016
Personnel	\$0	\$765,848	\$0	\$903,703
Contractual Services	\$0	\$324,912	\$0	\$226,500
Materials & Supplies	\$0	\$185,600	\$0	\$206,500
Internal Services	\$0	\$31,069	\$0	\$38,115
Total GF/non-GF	\$0	\$1,307,429	\$0	\$1,374,818
Program Total:	\$1,307,429		\$1,374,818	
Program FTE	0.00	7.50	0.00	8.50

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 Library District (99.95%) and resources from the County's Library Fund (0.05%). It represents a pro-rated share of property taxes (96.2%) and other revenues such as overdue fines, delinquent library levy taxes, interest earnings, grants, and user charges for services provided to library patrons (3.8%).

Significant Program Changes

Last Year this program was: FY 2015: 80005 Programming & Community Outreach

Increase of 1.0 FTE Program Specialist, Sr. for the Rockwood Innovation Station project, part of the \$103,676 Community Access Capital grant from the Mt. Hood Cable Regulatory Commission (with additional funding pending from The Library Foundation).