



Program #80007 - Community Information FY 2024 Department Requested

Department: Library **Program Contact:** Matthew Yake
Program Offer Type: Existing **Program Offer Stage:** Department Requested
Related Programs:
Program Characteristics: In Target

Executive Summary

Community Information removes access barriers and provides reliable information, inclusive events, and advocacy for adult readers. This program provides service by phone, chat, email, and mail. It upholds equitable outcomes, and fulfills public needs and desires with enriching and culturally specific events.

Program Description

ISSUE: Library users depend on quick, effective, and accurate referrals to library services and information via phone, chat, email, and mail. Patrons want to learn, connect, and see their community reflected in informative, enriching events.

PROGRAM GOAL: Community Information (CI) will expand coverage for services in languages other than English. These services include referrals and information provided by phone, chat, email, and mail, as well as internal translation services. It will review its phone and chat service model using insight from meetings with the Office of Emergency Management. This program will also expand and improve mail information service for patrons who are incarcerated. CI will improve evaluation tools that support the delivery of culturally responsive events. Additionally, program teams will work with Learning and Organizational Development to create staff training that incorporates updated tools.

PROGRAM ACTIVITY: CI consists of three work units: the Contact Center provides referral and information services by phone; the Reference, Information, and Content team provides referral and information services by chat and mail, content creation, and internal translation services; and the Systemwide Events and Reader Services team develops and supports delivery of public events and resources that support advocacy for readers. These units collaborate with We Speak Your Language, Indigenous Community Services, and Black Cultural Library Advocates teams to create culturally responsive events. Teams also collaborate with the Office of Project Management and Evaluation to improve event evaluation tools.

RACIAL EQUITY ADVANCEMENT: CI continues to embed equity in planning and development, working towards equitable outcomes. This program centers race by evolving its service model to include greater support for languages other than English. This program is also shifting resources towards internal translation support and service to incarcerated patrons. CI serves the public by delivering events, classes, and performances that reflect the library's priority of leading with race, focusing on resources for historically underserved and marginalized communities. Program teams are actively engaged in developing evaluation tools that can guide decision-making in support of equitable outcomes.

Performance Measures

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Number of contacts (phone, chat, email, text) answered by Community Information staff	114,715	150,000	112,000	150,000
Outcome	% of questions answered by Community Information staff via telephone without the need for a referral	90%	90%	90%	90%

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

	Adopted General Fund	Adopted Other Funds	Department Requested General Fund	Department Requested Other Funds
Program Expenses	2023	2023	2024	2024
Personnel	\$0	\$3,165,546	\$0	\$3,460,961
Contractual Services	\$0	\$276,000	\$0	\$250,475
Materials & Supplies	\$0	\$136,398	\$0	\$84,914
Internal Services	\$0	\$138,338	\$0	\$172,750
Total GF/non-GF	\$0	\$3,716,282	\$0	\$3,969,100
Program Total:	\$3,716,282		\$3,969,100	
Program FTE	0.00	25.75	0.00	26.75

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

This program generates \$123,902 in indirect revenues.

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.97%) and resources from the County's Library Fund (0.03%). It represents a prorated share of property taxes (97.5%), other revenues such as interest earnings, grants, and user charges for services provided to library patrons (1.3%), and District Fund balance utilized for one-time-only retention bonuses (1.2%).

Significant Program Changes

Last Year this program was: FY 2023: 80007 Community Information

The Community Information program will add a new Translation Editor position to improve the library's approach to translation editing, and help ensure patrons receive linguistically and culturally relevant information about library services and resources.