

Program #80008 - Programming & Community Outreach 4/18/2018

Department: Library **Program Contact:** June Bass
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 and training, community outreach, reader services, Summer Reading program and partnership initiatives. 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 program development, scheduling, grant writing, exhibition curation, volunteer coordination, staff and public training, event/project management, program coordination, website content creation, publicity

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, book discussions, and creative learning activities for all ages.

Public technology training ensures 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. In FY 2017, PCO staff provided the professional and technical expertise to make more than 4,200 programs possible and help 56,117 people learn about and engage 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 community members that have barriers to using the library. This work ranges from outreach programs and services for new immigrants and underserved populations 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 and work 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, but are not limited to, Oregon Humanities, Portland State University, Portland Community College, Delta Society, Portland Opera, Oregon Symphony and Multnomah County's Aging and Disability Services.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of financial literacy programs offered	75	40	80	70
Outcome	% of attendees who say library programs connect them to their community	42%	50%	45%	45%
Outcome	% of attendees who say they learned something new at a library program	78%	80%	79%	80%
Quality	% of attendees of library programs who rate them as good or excellent	96%	96%	97%	97%

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	2018	2018	2019	2019
Personnel	\$0	\$917,330	\$0	\$940,445
Contractual Services	\$0	\$269,500	\$0	\$194,500
Materials & Supplies	\$0	\$265,800	\$0	\$259,297
Internal Services	\$0	\$29,879	\$0	\$30,124
Total GF/non-GF	\$0	\$1,482,509	\$0	\$1,424,366
Program Total:	\$1,482,509		\$1,424,366	
Program FTE	0.00	8.00	0.00	8.00

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 (99.96%) and resources from the County's Library Fund (0.04%). It represents a pro-rated share of property taxes (97.46%) and other revenues such as overdue fines, interest earnings, grants, and user charges for services provided to library patrons (2.54%).

Pending amendment for revenue from The Library Foundation for Summer Reading, Everybody Reads and other 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: FY 2018: 80008 Programming & Community Outreach

Net decrease of 0.50 FTE due to 1.00 FTE transfer to IT Services (80018) and 0.50 FTE transfer from Programming & Outreach Management (80021).