

#### Program #80009 - Adult Outreach

**Program Contact:** Carole Scholl 7/24/2020

**Department:** Library

**Program Offer Type: Existing Operating Program** Program Offer Stage: As Adopted

**Related Programs:** 

**Program Characteristics:** 

#### **Executive Summary**

Adult Outreach provides library services and programs to Multnomah County residents underserved by traditional library means, including older and homebound adults, new immigrants, people with disabilities, adult learners, and those who are institutionalized, incarcerated or homeless. Adult Outreach delivers books and other materials to people who are homebound; provides resources and conducts classes and other programs for immigrants, new readers, older adults and GED seekers; and partners with community agencies.

### **Program Summary**

Adult Outreach delivers books and other library materials and services to Multnomah County residents who are homebound, or who live in assisted living facilities, retirement homes, adult care homes, shelters, transitional homes or jails (the last in partnership with Multnomah County Sheriff's Office).

Adult Outreach connects these people with their community by providing library services and programs, such as book discussion groups and instruction. Adult Outreach, in partnership with literacy organizations, supports people whose first language is not English — or who may not read or write well in English — by providing assistance, referrals, resources, and library programs, including citizenship classes, drop-in GED labs, literacy tutoring and Talk Time sessions (English conversation practice).

Delivering books to shelters and adults with disabilities, providing book discussion materials for seniors who cannot make it into a library, teaching citizenship classes, leading book groups in the jails, connecting patrons with computer classes and leading English conversation practice in neighborhood libraries also provide meaningful opportunities for volunteers, working with outreach staff, to contribute significantly to the lives of vulnerable residents.

This program will conduct an equity and inclusion analysis in the coming fiscal year to ensure we are providing appropriate services to homebound adults throughout Multnomah County.

Performance Measures									
Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer				
Output	Book discussion groups for seniors	276	200	204	200				
Outcome	% of homebound patrons who report that library service reduces social isolation	90%	80%	90%	80%				
Output	Book deliveries to homebound patrons	700	750	700	700				

#### **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	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$0	\$1,029,367	\$0	\$1,068,162
Contractual Services	\$0	\$4,900	\$0	\$1,600
Materials & Supplies	\$0	\$81,088	\$0	\$80,900
Internal Services	\$0	\$45,106	\$0	\$33,127
Total GF/non-GF	\$0	\$1,160,461	\$0	\$1,183,789
Program Total:	\$1,160,461		\$1,183,789	
Program FTE	0.00	8.25	0.00	8.25

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

## **Explanation of Revenues**

This program generates \$27,024 in indirect 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 (98.03%) and other revenues such as overdue fines, interest earnings, grants, and user charges for services provided to library patrons (1.97%).

# Significant Program Changes

Last Year this program was: FY 2020: 80009-20 Adult Outreach

No significant changes.