



Program #80023 - Community Engagement FY 2024 Department Requested

Department: Library **Program Contact:** Eddie Arizaga
Program Offer Type: Existing **Program Offer Stage:** Department Requested
Related Programs: 80025
Program Characteristics: In Target

Executive Summary

Community Engagement seeks to foster relationships and create space for underserved communities to provide meaningful input that influences the delivery of equitable services to their community. This program works as a catalyst for community input to inform the practice and services that we provide to the community. This team builds relationships, advocates for services, and guides implementation in collaboration with internal and external stakeholders.

Program Description

ISSUE: Disadvantaged and underserved communities do not have an avenue to participate in the development of nontraditional and direct library services for their community.

PROGRAM GOAL: Through relationships with community organizations, service providers, and public partners, Community Engagement will create opportunities for community members to collaborate with library staff and develop library programs and services that are culturally and linguistically appropriate. This program will expand and improve the reach of the current library communications channel to new, former, and nontraditional library users to inform them of services, programs, and access to digital tools and services. This program will also collaborate with the Office of Program Management and Evaluation in conducting a community needs assessment that will help direct and support program goals and objectives, as well as create measurement tools for assessment and evaluation of program management.

PROGRAM ACTIVITY: This program provides direct leadership and support to culturally and linguistically diverse staff who serve library patrons through service delivery at their point of need. Community Engagement coordinates, supports, and delivers library service information through community outreach opportunities that enable staff to share available opportunities and resources with community members. This program prioritizes community engagement with underserved communities, with a specific effort to reach BIPOC communities, new immigrant communities, and other emerging vulnerable populations who are at risk of being overlooked.

RACIAL EQUITY ADVANCEMENT: By engaging and elevating traditionally underserved voices and communities in the ideation, delivery, and evaluation of library services, this program creates a space of social inclusion for BIPOC community members to be active participants in a community-led process to navigate library services from assumed needs to assessed needs.

Performance Measures

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Number of community listening sessions and community events	45	50	50	50
Outcome	% of community members who report that their voices and needs are meaningfully considered	N/A	75%	N/A	75%
Output	Participants in community listening sessions and events	450	500	450	500

Performance Measures Descriptions

Performance measures were new in FY 2022, and several factors delayed implementation. Due to COVID-19 concerns, Community Engagement shifted its approach to listening sessions and events in FY 2022. In FY 2023, due to program leadership changes and significant staff time dedicated to community engagement around the bond, listening sessions for regular library operations were not in full effect and a community survey will not be completed.

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	\$1,683,890	\$0	\$1,870,356
Contractual Services	\$0	\$27,000	\$0	\$10,000
Materials & Supplies	\$0	\$284,260	\$0	\$68,120
Internal Services	\$0	\$67,399	\$0	\$73,239
Total GF/non-GF	\$0	\$2,062,549	\$0	\$2,021,715
Program Total:	\$2,062,549		\$2,021,715	
Program FTE	0.00	11.00	0.00	11.00

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

Explanation of Revenues

This program generates \$66,959 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: 80023 Community Engagement