

Department:	Library	Program Contact:	June Bass
Program Offer Type:	Existing Operating Program	Program Offer Stage:	As Proposed
Related Programs:	80009		
Program Characteristics:			

Executive Summary

The programming and events program leads the library's public classes, performances and events. These programs meet the needs of the community by providing in-person and online activities, experiences and learning opportunities from the library. This program is responsible for these programs aligning with library priorities, are accountable for resource allocations and coordinates staff engaged in this work. Responsibilities include program development, scheduling, grant writing, contractor oversight, event management, development of website content, event evaluation, and fiscal oversight.

Program Summary

The programming and events program works with library staff and the community to develop focused events, classes and performances that reflect the library's priorities of leading with race and focusing resources to serve communities subjected to historical and ongoing marginalization. The program collaborates with We Speak Your Language and Black Cultural Library Advocate staff teams to develop culturally responsive programs. The program coordinates with library marketing and other subject matter experts to enhance the library's events. Current emphasis areas for the programming and events program include adult literacy, the summer reading program, reader services, public technology classes and support for community outreach efforts.

Programming and Events includes teams focused on adult literacy and workforce development. The adult literacy team builds upon a successful work unit that provides support for adult literacy skills-building in our community through programs and tutors. The workforce development team is a new unit that supports job readiness for people in our community facing the greatest barriers to employment. This program will continue to evolve in the next fiscal year based on the library's management realignment.

This program will create more culturally appropriate programs, partnerships, and outreach opportunities to meet community members' needs based on input gathered from the community.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of programs offered	8,196	12,300	2,000	10,000
Outcome	% of attendees who say they learned something new at a library program	84%	78%	80%	80%
Quality	% of attendees of library programs who rate them as good or excellent	98%	98%	98%	98%

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	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$0	\$986,364	\$0	\$1,915,571
Contractual Services	\$0	\$332,500	\$0	\$301,500
Materials & Supplies	\$0	\$411,575	\$0	\$266,709
Internal Services	\$0	\$33,437	\$0	\$68,379
Total GF/non-GF	\$0	\$1,763,876	\$0	\$2,552,159
Program Total:	\$1,763,876		\$2,552,159	
Program FTE	0.00	7.00	0.00	15.00

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

Explanation of Revenues

This program generates \$61,490 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 2021: 80008 Programming & Community Outreach

This program now includes adult literacy and workforce development teams. Please see the department budget narrative for more information on position changes.