

**Department:** Library **Program Contact:** Terrilyn Chun  
**Program Offer Type:** Innovative/New Program **Program Offer Stage:** As Proposed  
**Related Programs:** 80022  
**Program Characteristics:**

**Executive Summary**

Community Engagement leads efforts to design and develop responsive services and programs through deep engagement with specific communities in Multnomah County. This program has a team of specialists that lead the development and implementation of Vietnamese, Spanish, Russian, Indigenous, Chinese, and African immigrant language and cultural services; along with the services from the Black Cultural Library Advocates.

**Program Summary**

Community engagement provides centralized ownership and support for systemwide outreach and community engagement efforts. Community engagement staff are responsible for establishing partnerships at the organizational leadership level, providing direct support for We Speak Your Language and cultural programs, helping to determine priorities and ensure services lead with race and center equity, refer direct services delivery to parallel departments, and work with community members to inform and direct library services. This program includes staff specialists with language and cultural competencies who work with specific audiences including: Black, Indigenous and People Of Color, immigrants, people experiencing homelessness and others.

**Performance Measures**

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of community listening sessions and community events	N/A	N/A	N/A	20
Outcome	% of community participants who say they're more aware of library resources that can meet their needs	N/A	N/A	N/A	75%
Output	Participants in community listening sessions and events	N/A	N/A	N/A	200

**Performance Measures Descriptions**

This program offer and performance measures are new for FY 2022.

## 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	\$406,807	\$0	\$1,193,181
Materials & Supplies	\$0	\$0	\$0	\$65,280
Internal Services	\$0	\$0	\$0	\$38,301
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$406,807</b>	<b>\$0</b>	<b>\$1,296,762</b>
<b>Program Total:</b>	<b>\$406,807</b>		<b>\$1,296,762</b>	
<b>Program FTE</b>	0.00	3.00	0.00	8.00

Program Revenues				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Explanation of Revenues

This program generates \$38,301 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:

This is a new program offer. Please see the department budget narrative for more information on position changes.