

Department: Library

Program Contact: Katie O'Dell

Program Offer Type: Administration

Program Offer Stage: As Proposed

Related Programs:
Program Characteristics: Measure 5 Education

Executive Summary

Programming and Outreach leads the library's public programming, community outreach, public training, reader services, Library Outreach Services (LOS) and Youth Services, including Youth Services Outreach. This department ensures that activities in each of these workgroups 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 designing and delivering robust services to the community, scheduling, grant writing, exhibition building, volunteer coordination, staff and public

Program Summary

This program plans, directs, evaluates, supports and works with supervisory, outreach, and frontline staff to deliver library services that include 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.

The programming and outreach director coordinates activities with other library services via the Executive Management Team and leads a team that is responsible for allocating library resources and outside funding to design and implement library initiatives and programs; and provides highly responsible, complex staffing assistance to the library director and deputy director in the areas of programming, outreach, and youth services. This program oversees budget, personnel, quality management and program operations.

Programming & Outreach Management represents the library and its program of service to local educators and school administrators, educational advocacy groups, partners, elected officials, nonprofits, and the public. In this leadership role, the programming and outreach director is visible, accessible, proactive in developing relationships, approachable to staff and patrons, and works collaboratively with staff and stakeholders in resolving issues, implementing change and improving service. The programs and staff this position manages are Library Outreach Services, Programming and Community Outreach, Every Child Initiative and School-Age Services.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	% of children and teens countywide who have library cards	58%	50%	50%	50%
Outcome	Staff who report improved/reinforced skills after Youth Services training	90%	90%	90%	90%
Output	% of card-holding children and teens who used their library card within the past year	60%	60%	60%	60%

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	\$524,159	\$0	\$400,516
Contractual Services	\$0	\$9,500	\$0	\$1,000
Materials & Supplies	\$0	\$250,030	\$0	\$30,280
Internal Services	\$0	\$14,291	\$0	\$11,756
Total GF/non-GF	\$0	\$797,980	\$0	\$443,552
Program Total:	\$797,980		\$443,552	
Program FTE	0.00	3.75	0.00	2.75

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 youth 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: 80021 Youth Services Management

This department changes from Youth Services Management to Programming and Outreach Management as a result of a reorganization within the Library. The previous department led Youth Services and the current program offer leads Youth Services, Library Outreach Services, and Programming and Community Outreach departments.

Net decrease of 0.50 FTE due to 1.00 FTE transfer from Central Library (80001), 1.00 FTE transfer to School Age Services (80006), 0.50 FTE transfer to Programming & Community Outreach (80008).