Multnomah County Program #80015 - Youth S	Services Management			4/15/2016
Department:	Library	Program Contact:	Katie O'Dell	
Program Offer Type:	Administration	Program Offer Stage:	As Proposed	
Related Programs:	School-Age Services, Every Child Initiative			
Program Characteristics:	Measure 5 Education			

Executive Summary

Youth Services Management ensures that library staff receive training to work with children and teens, birth through age 17; creates and nurtures high-level literacy partnerships; offers reading promotion initiatives; and sets overall direction for services to this age group and their adult caregivers.

Program Summary

Youth Services Management is provided systemwide through four main elements: staff training; youth reading initiatives; coordination, partnerships and advocacy; and program development and evaluation.

The office plans systemwide services; develops and evaluates programs; oversees development and education for staff; advocates in the community for increased use of libraries by children and teens and their parents and caregivers; and explores and engages in community partnerships to increase youth library use, support other organizations' literacy objectives, and improve students' reading scores.

Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer
Output	County children and teens who have library cards	53%	50%	50%	50%
Outcome	Staff who report improved/reinforced skills after Youth Services training	90%	90%	90%	90%
Output	Card-holding children and teens who used their library card within the past year	58%	65%	60%	60%

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	2016	2016	2017	2017	
Personnel	\$0	\$431,398	\$0	\$415,773	
Contractual Services	\$0	\$13,000	\$0	\$20,000	
Materials & Supplies	\$0	\$262,080	\$0	\$216,880	
Internal Services	\$0	\$21,034	\$0	\$12,501	
Total GF/non-GF	\$0	\$727,512	\$0	\$665,154	
Program Total:	\$727	\$727,512		\$665,154	
Program FTE	0.00	3.25	0.00	3.25	

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 (99.95%) and resources from the County's Library Fund (0.05%). It represents a pro-rated share of property taxes (96.81%) and other revenues such as overdue fines, interest earnings, grants, and user charges for services provided to library patrons (3.19%).

Pending amendment for revenue from The Library Foundation: approximately \$110,000 for Summer Reading, the annual Teen Author Visit, and Early Learning & Play Centers, 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 2016: 80015-16 Youth Services Management

No significant changes.