

Program #80015 - Youth Services Management

6/30/2016

Department:LibraryProgram Contact:Katie O'DellProgram Offer Type:AdministrationProgram Offer Stage:As Adopted

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.

Performance Measures									
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%				

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	2016	2016	2017	2017
Personnel	\$0	\$431,398	\$0	\$420,773
Contractual Services	\$0	\$13,000	\$0	\$20,500
Materials & Supplies	\$0	\$262,080	\$0	\$270,380
Internal Services	\$0	\$21,034	\$0	\$24,633
Total GF/non-GF	\$0	\$727,512	\$0	\$736,286
Program Total:	\$727,512		\$736,286	
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%). \$71,000 comes from The Library Foundation for Summer Reading, the annual Teen Author Lecture, and Early Learning & Play Centers.

Significant Program Changes

Last Year this program was: FY 2016: 80015-16 Youth Services Management

No significant changes.