

## Program #80021 - Youth Services Management

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**Department:** Library **Program Contact: Program Offer Type:** Administration Program Offer Stage: As Adopted

**Related Programs:** 

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 provides systemwide service 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	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer				
Output	% of children and teens countywide who have library cards	50%	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	2017	2017	2018	2018
Personnel	\$0	\$420,773	\$0	\$452,819
Contractual Services	\$0	\$20,500	\$0	\$9,500
Materials & Supplies	\$0	\$270,380	\$0	\$250,030
Internal Services	\$0	\$24,633	\$0	\$14,291
Total GF/non-GF	\$0	\$736,286	\$0	\$726,640
Program Total:	\$736	5,286	\$726,640	
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 (99.96%) and resources from the County's Library Fund (0.04%). It represents a pro-rated share of property taxes (97.35%) and other revenues such as overdue fines, interest earnings, grants, and user charges for services provided to library patrons (2.65%).

Pending amendment for revenue from The Library Foundation for Summer Reading, the Teen Author Lecture, and other 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 2017: 80015 Youth Services Management

No significant changes.