Program #80006 - Youth Development   FY 2024 Adopted

Department:	Library	**Program Contact:**	Danielle Jones
Program Offer Type:	Existing	**Program Offer Stage:**	Adopted
Related Programs:			

Program Characteristics: Measure 5 Education

Executive Summary

Youth Development provides leadership, strategic vision, and support for library youth and family initiatives, and ensures youth have access to library resources and services. It coordinates and consults with systemwide staff on services and partnerships to support youth ages 0-18, focusing on brain development, literacy skills, school readiness, school support, life skills, teen leadership development, connected learning, and reading for fun.

Program Description

ISSUE: Youth Development designs and delivers robust services to youth from birth to adulthood—along with parents, caregivers, educators, and community partners—to foster early literacy and positive educational and social development.

PROGRAM GOAL: This program provides oversight to systemwide youth and teen services efforts, prioritizing the needs of nondominant youth and families facing marginalization and limited access to services.

PROGRAM ACTIVITY: To remove barriers for youth to access library resources, Library Connect is offered in partnership with school districts across the county to seamlessly connect students with the library. Staff who are trained in early child development, brain development, and early reading research train staff and community partners, as well as visit classes taught in multiple languages to help adults learn how to read, talk, sing, play, and rhyme with babies, toddlers, and preschoolers so that children develop the pre-reading skills they need before they enter kindergarten. Focusing on the whole family, staff provide at-home learning support through virtual tutoring, literacy programming, family newsletters, and connecting families with community resources. Through strong teen engagement efforts and focusing on the principles of connected learning that combines personal interests, supportive relationships, and opportunities, staff support the leadership development of teens. Leadership for youth services is provided by Youth Development management and fostered in youth and teen librarians who provide location-specific direction to staff who serve youth.

RACIAL EQUITY ADVANCEMENT: Prioritizing BIPOC youth, staff help create pathways for teen voices to be heard in library decision-making, and create opportunities for teens to lead library programming and initiatives. Systemwide youth services focus on providing services to youth and families, initiatives and advocacy around issues that youth and families face, and a strong commitment to diversity, equity, and inclusion.

Performance Measures

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Number of K-12 students who have access to library resources and services through Library Connect	113,797	90,000	112,100	90,000
Outcome	% of virtual tutoring users who would recommend the service to a friend	100%	85%	85%	85%

Performance Measures Descriptions

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

Program Expenses	Adopted General Fund 2023	Adopted Other Funds 2023	Adopted General Fund 2024	Adopted Other Funds 2024
Personnel	$0	$946,224	$0	$1,012,237
Contractual Services	$0	$34,000	$0	$1,288,500
Materials & Supplies	$0	$86,847	$0	$124,566
Internal Services	$0	$43,734	$0	$46,031
Total GF/non-GF	**$0**	**$1,110,805**	**$0**	**$2,471,334**
Program Total:	**$1,110,805**		**$2,471,334**	
Program FTE	0.00	6.75	0.00	6.75

Program Revenues				
Total Revenue	**$0**	**$0**	**$0**	**$0**

Explanation of Revenues

This program generates $36,238 in indirect revenues.

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.97%) and resources from the County's Library Fund (0.03%). It represents a prorated share of property taxes (97.5%), other revenues such as interest earnings, grants, and user charges for services provided to library patrons (1.3%), and District Fund balance utilized for one-time-only retention bonuses (1.2%).

Significant Program Changes

Last Year this program was: FY 2023: 80006 Youth Development