

**Department:** Library

**Program Contact:** Katie O'Dell

**Program Offer Type:** Administration

**Program Offer Stage:** As Requested

**Related Programs:**
**Program Characteristics:** In Target

**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	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	County children and teens who have library cards	50%	54%	50%	50%
Outcome	Staff who report improved/reinforced skills after Youth Services training	95%	90%	95%	90%
Output	Card-holding children and teens who used their library card within the past year	62%	70%	65%	65%

**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	2015	2015	2016	2016
Personnel	\$0	\$414,237	\$0	\$431,398
Contractual Services	\$0	\$49,000	\$0	\$6,000
Materials & Supplies	\$0	\$233,390	\$0	\$231,580
Internal Services	\$0	\$18,457	\$0	\$20,018
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$715,084</b>	<b>\$0</b>	<b>\$688,996</b>
<b>Program Total:</b>	<b>\$715,084</b>		<b>\$688,996</b>	
<b>Program FTE</b>	0.00	3.25	0.00	3.25

Program Revenues				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## 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 (96.2%) and other revenues such as overdue fines, delinquent library levy taxes, interest earnings, grants, and user charges for services provided to library patrons (3.8%).

## Significant Program Changes

Last Year this program was: FY 2015: 80015 Youth Services Management

No significant changes.