Program # 80015 - Youth Services Management | Version 6/08/2012 s

Lead Agency: Library
Program Offer Type: Administration
Related Programs:
Program Characteristics:

Program Contact: Ellen Fader

Executive Summary

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

Program Description

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	Previous Year Actual (FY10-11)	Current Year Purchased (FY11-12)	Current Year Estimate (FY11-12)	Next Year Offer (FY12-13)
Output	County children & teens who have library cards	50.5%	50.0%	50.0%	50.0%
Outcome	Staff who report improved/reinforced skills after Youth Services training	95.0%	90.0%	95.0%	90.0%
Output	Card-holding children & teens who use their library card	61.6%	55.0%	59.0%	55.0%

Performance Measure - Description

The outcome measure shows the result of training opportunities for staff and volunteers to serve youth in the best manner possible. The two output measures illustrate this program's success at connecting Multnomah County youth with their public library.

The FY 2013 budget assumes passage of Measure No. 26-125 "Local library funding: continues local option levy at current rate," May 2012 Primary Election. The levy summary states in pertinent part: "Renewing the library levy will: Continue programs such as: story hours for babies and toddlers, after-school homework help for school students; summer reading, programs for teens and more; Help teachers and students use library resources; provide homework helpers to assist children with school work. Update books and materials; maintain free access to information; Continue book delivery to homebound senior citizens and retirement home residents. Fund hours and services at Central and neighborhood libraries."

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2012	2012	2013	2013
Personnel	$0	$326,088	$0	$281,730
Contracts	$0	$61,700	$0	$1,500
Materials & Supplies	$0	$150,131	$0	$77,859
Internal Services	$0	$14,871	$0	$9,291
Total GF/non-GF:	**$0**	**$552,790**	**$0**	**$370,380**
Program Total:	**$552,790**		**$370,380**	
Program FTE	0.00	2.50	0.00	2.50
Program Revenues				
Total Revenue:	**$0**	**$0**	**$0**	**$0**

Explanation of Revenues

The Library Fund revenue allocated to this program offer represents a pro-rated share of Library Levy taxes (56%), Library Fund balance (7%) and library-generated revenues such as overdue fines, interest earnings, and user charges for services provided to library patrons (5%). General Fund revenue represents about 26% of the library's total revenues, and the remaining 6% is coming from an allocation of one-time-only funding for FY 2013.

$25,000 comes from The Library Foundation for Summer Reading Program.

Significant Program Changes

Last year this program was: #80015, Youth Services Management
No net FTE change; .50 Summer Reading Coordinator is transferred to Family & Adult Programming (80005) and .50 clerical support position is transferred from Library Director's Office (80007).