

Lead Agency: Library

Program Contact: Katie O'Dell

Program Offer Type: Administration

Related Programs:

Program Characteristics:

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 (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	County children and teens who have library cards	54.0%	50.0%	50.0%	50.0%
Outcome	Staff who report improved/reinforced skills after Youth Services training	95.0%	90.0%	90.0%	90.0%
Output	Card-holding children and teens who use their library card	70.0%	55.0%	60.0%	60.0%

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.

Legal/Contractual Obligation

The FY 2014 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 do the following: Restore and retain library services such as summer reading, books, student and jobseeker support, and outreach to senior citizens; 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	2013	2013	2014	2014
Personnel	\$0	\$281,730	\$0	\$530,014
Contracts	\$0	\$1,500	\$0	\$10,000
Materials & Supplies	\$0	\$77,859	\$0	\$250,490
Internal Services	\$0	\$9,291	\$0	\$21,354
Total GF/non-GF:	\$0	\$370,380	\$0	\$811,858
Program Total:	\$370,380		\$811,858	
Program FTE	0.00	2.50	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 newly formed Library District (98.7%) and resources from the County's Library Fund (1.3%). It represents a pro-rated share of property taxes (93%) and other revenues such as overdue fines, delinquent library levy taxes, interest earnings, grants, and user charges for services provided to library patrons (7%).

This program will receive \$115,000 from a Library Services & Technology Act (LSTA) grant received from the State Library for the improvement of homework help resources for students. This money will be received as Library District revenue and disbursed through the District's intergovernmental service reimbursement.

\$35,775 comes from The Library Foundation for Summer Reading Program, STEM (science, technology, engineering, and math) Kits, and Teen Author Visit, which will be received as Library District revenue and disbursed through the District's intergovernmental service reimbursement.

Significant Program Changes

✔ Significantly Changed

Last year this program was: #80015, Youth Services Management

Net increase of .75 FTE due to transfer of .50 Summer Reading Coordinator from Program & Community Outreach (80005) and an increase of .25 in the Office Assistant Sr. position. The corresponding expenses for the Summer Reading program are also transferred here. The expenses for the 2nd year of the "Evolving Homework" grant are budgeted here instead of in School-Age Services (80003).