

City of Phoenix Inventory of Programs

Department: Library

Strategic Plan Area: Economic Development and Education*

Program Name: Children and Teen Services

Program Description:

Children and Teen Services provides support to system-wide children and teen programs and services. Examples of programming include Step Into Reading Screenings to assess children's reading levels and supported by Season of Sharing grants; First Things First Outreach, providing story times and information about library services available to the community.

Performance Measures	2015-16 Budget	2016-17 Prel. Budget
Number of participants in Early Literacy Programs at library and outreach sites	160,000	160,000

Source of Funds

General Fund	\$ 514,713	\$ 534,000
Federal and State Grants	317,992	375,000
Other Restricted	687	1,000
Total Net Budget	\$ 833,392	\$ 910,000
Gross Budget** - Not Applicable		

Program Positions	8.6	8.6
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Does this program generate budgeted revenue? Yes No
Does this program provide required matching funds for a grant funded program? Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

*This is the primary Strategic Plan focus area supported by this program.
 **The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.