

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 year-round programming for young families, youth, and teens in 17 libraries and many community locations. Examples of programming include Reading Level Screenings, Vision Screenings, STE/AM programs, story times, parent workshops, school visits, teen advisory groups, reading with therapy dogs, and free meals.

Performance Measures	2016-17 Budget	2017-18 Prel. Budget
Number of Participants in Early Literacy Programs at Library and Outreach Sites	160,000	160,000
Number of Children Ages 6-11 in Out-of-School Programs	135,000	140,000
Number of Children Ages 6-11 in STE/AM Out-of-School Programs	28,000	30,000
Number of Meals Served in Libraries to Children Ages 5-17	27,000	27,000
Number of Young Adults Ages 12-17 in Out-of-School Programs	15,000	16,000

Source of Funds

General Fund	\$ 585,446	\$ 639,000
Federal and State Grants	425,152	490,000
Other Restricted	1,357	4,000
Total Net Budget	\$ 1,011,955	\$ 1,133,000

Gross Budget** - Not Applicable		
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Program Positions	9.2	9.2
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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.