



Report to the Directors Association – April 2015

## **Moving Forward – Summary Reports on Services**

### **I. Special Client Groups – Youth Services<sup>1</sup>**

#### **a. Plan of Service**

- i. Goal Statement: MHLS will provide member libraries the information and awareness to develop sustainable programs and services for youth.
- ii. Intended Result(s):
  - a) Member libraries will be informed about trends, resources, programs and opportunities to share experiences.
- iii. Evaluation Method(s):
  - a) Advisory committee review of initiatives designed to improve existing conditions.
  - b) Survey member satisfaction with information for reaching target populations and forming relevant community partnerships.
- iv. Annual Progress Report: (2014)
  - a) Supported Early Literacy development through: professional training for member libraries in 4 locations; Early Literacy Mini-Grant Program (13 of the 16 libraries participating reported making changes as a result of the program); Early Literacy Board Book Reimbursement Program (14 libraries established collections). Provided Early Literacy Community Asset training to Ulster County directors.
  - b) Surveyed member library staff that offer game programs and/or family programs resulting in best practices to share, and a panel of 4 member library practitioners who provided a program to 31 attendees about programming events they have held that brought families in to enjoy the library together, and gaming programs that target families and contribute to literacy.
  - c) Administered Youth Services listserv and Youth Literacy online forums to provide opportunities to share experiences.
  - d) Collected book donations from Books for Kids for libraries in communities with a poverty level of at least 7.8% resulting in 27 MHLS libraries putting new books into the hands of disadvantaged youth.

---

<sup>1</sup> GENERAL DEFINITION – NYS goals for youth services are to offer resources that support the goals and objectives of youth services staff in libraries including: Provide quality, equitable service to all young people from birth through High School; Attract new patrons and create lifelong learners and library supporters; Promote general literacy and information literacy; Collaborate with other agencies that provide services to young people; Provide professional development and continuing education for staff members. <http://www.nysl.nysed.gov/libdev/youthsvs/> Note that Summer Reading Program activities are not included here – they are included in the Special Client Groups – Outreach section now that SRP is considered part of Family Literacy by NYS.



- e) Collected info from all libraries on how their Summer Reading program supported common core standards.
- f) Supported 24 member libraries in their participation in a Regional Battle of the Books program attended by 450.
- g) Incentivized 6 member library staff to complete Children's Services Fundamentals Program (an Infopeople Online Learning Course, approved by ALA's Library Support Staff Certification).
- h) Served on Dutchess BOCES School Library System Council resulting in additional exposure for Dutchess public library programs and services.
- i) Reviewed usage statistics of YS materials available through MHLS, resulting in keeping just the die-cuts and button maker, and distributed the rest to member libraries through an interest-lottery.
- j) Partnership with Children's Media project resulted in replicatable training for 34 attendees and ongoing partnerships with 8 libraries.

**b. Outputs (2014 statistics)**

- i. 7 training sessions provided with a total of 94 participants.
- ii. 728 contacts with members regarding youth services.
- iii. 13 of the 16 libraries participating in the Early Literacy Mini-Grant Program reported making changes as a result of the program.
- iv. 14 libraries established early literacy board book collections as a result of the MHLS Early Literacy Board Book Reimbursement Program.
- v. 324 books were provided to 27 libraries for disadvantaged youth
- vi. 72% of libraries reported supporting common core standards through summer programming including inquiry based programming and book discussion groups.
- vii. 24 libraries were supported in their participation in Battle of the Books.
- viii. 6 member library staff completed the Children's Services Fundamentals Program.
- ix. 51 YS programming materials were distributed to member libraries.
- x. 8 member library partnerships generated with Children's Media Project.

**c. Outcomes**

- i. The staff of member libraries will increase youth services skills and knowledge, providing improved services to library patron.
- ii. Youth patrons at libraries will be supported in their formal and informal educational endeavors by finding and using current high-interest materials.
- iii. Children and caregivers visiting the library will have access to materials and programs supporting early literacy development.



d. Costs Associated with MHLS

MHLS STAFF	Percent Youth Services	Salary	Benefits	Other (e.g., Travel, Training)	Youth Services TOTAL
Merribeth	5%	3,910	1,915		5,825
Kerstin	25%	10,629	5,237		15,866
					21,691
		Total Cost	Youth Services Cost	Youth Services TOTAL	
SERVICES					
Mini grants supporting youth services		2,580	2,580		2,580
TELCOM SERVICES <sup>i</sup>					
Network & Phone Services <sup>ii</sup>		35,590 – 6,000 (Teleforms) = 29,590			
		Total Cost	Youth Services Cost	Youth Services TOTAL	
IT SERVICES					
Hardware <sup>iii</sup>		12,500			
Software <sup>iv</sup>		7,000			
IT Supplies		2,500			
GENERAL OVERHEAD <sup>v</sup>					
Supplies		6,500			
Utilities		25,500			
Equipment Rental		16,500			
Professional Fees		23,000			
Custodial Supplies		1,800			
Other Operations		21,000			
Liability Insurance		15,408			
Postage		5,000-2,875 (ILL) = 2,125			
TOTAL					



e. Revenue = \$8,405

- i. Coordinated Outreach Services Program Aid - Mini-grants \$2,580 and 5% Merribeth salary/benefits \$5,825

f. Value of Services = \$41,040

- i. Value of training = \$6,110
  - a) 94 attendances x \$64<sup>2</sup> = \$6,110
- ii. Value of grants awarded = \$2,580
  - a) Early Literacy = \$2,130
  - b) Tuition reimbursements for Children's Services Fundamentals = \$450
- iii. Value of contacts consulting with members on youth services = \$18,200
  - a) 728 x \$25<sup>3</sup> = \$18,200
- iv. Value of books<sup>4</sup> collected for member libraries = \$5,835
  - a) 324 x \$18.01 = \$5,835
- v. Value of YS programming materials distributed to member libraries = \$2,365

DRAFT

<sup>i</sup> % of total Telcom costs – After staff FTE assigned, breakout of telecom costs by service (break out Teleforms & all other by staff FTE per service)

<sup>ii</sup> Minus Teleform costs

<sup>iii</sup> % of General Hardware/Software costs - After staff FTE assigned (allocate on a per staff calculation)

<sup>iv</sup> OCLC charges to Cataloging Services

<sup>v</sup> % of General Overhead costs - After staff FTE assigned (allocate on a per staff calculation)

<sup>2</sup> \$65 is average cost of NYLA preconference ½ day program

<sup>3</sup> Used by RCLS in their Return on Investment Report 2011-12

<sup>4</sup> \$18.01 is the average price of children's hardcover books <http://www.slj.com/2013/06/research/sljs-average-book-prices-2013/>