

LIBRARY DEPARTMENT

Department Description

The Library Department provides a wide range of informational, educational, cultural and recreational materials to over 20,000 patrons in our community. Library patrons range from pre-school aged children to senior citizens. In addition to providing books in all subject areas, the Library offers a reference collection, large print materials, newspapers, magazines, compact discs, and audio and videocassettes in both English and Spanish, as well as public access to the Internet. Public access to word processing and internet computers are available in both the Adult and Youth Service areas of the Library. Special programs such as story hours, a summer reader program, films, puppet shows and a variety of other programs are provided to our junior patrons. The City of Springfield's Library participates in an interlibrary loan service that provides easy access to the collections of other libraries and the Library's skilled reference staff provides assistance in locating information in the shared collections, as well as general information on community activities, programs and services.

Mission

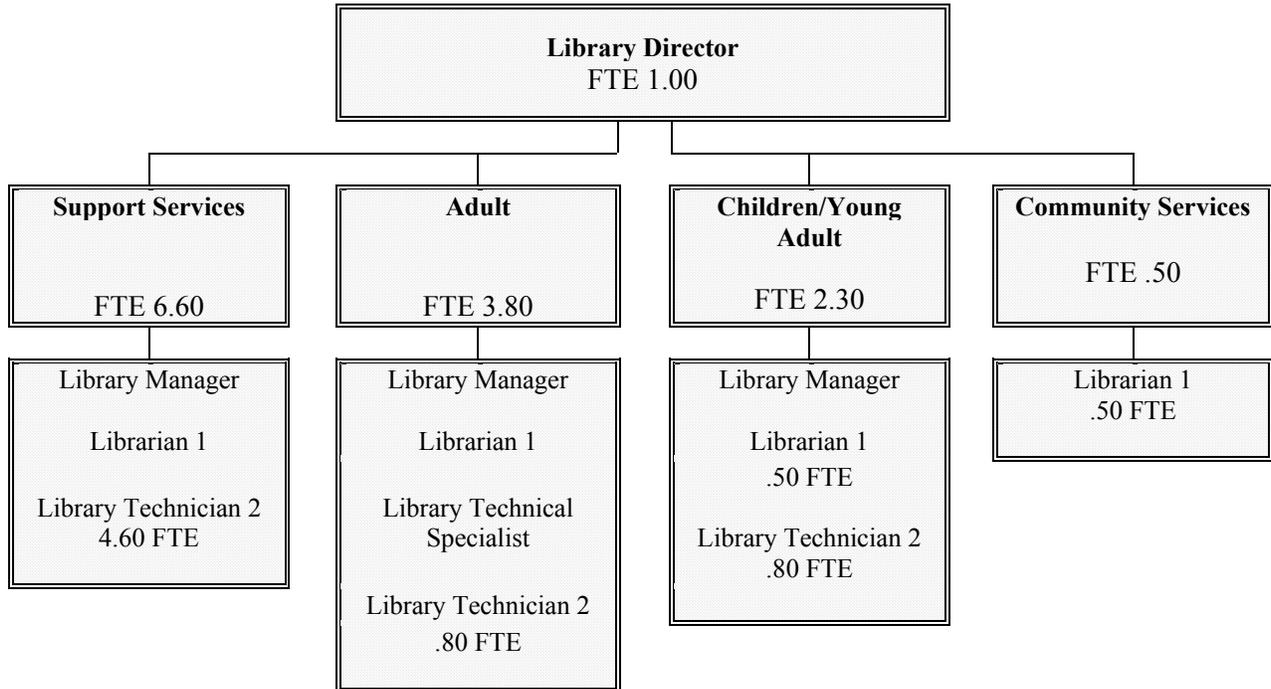
The Library Department places a strong and continuing focus on the importance of public service contacts with our citizens. The Library continues to emphasize the importance of providing diverse materials and instructional and cultural programming for our patrons.

Outcomes

- ◆ Provide quality reference services to our patrons.
- ◆ Focus on increasing children's reading during the summer.
- ◆ Work with the Library Board to increase use of library services for low-income non-residents via the library scholarship program and free library cards for Springfield School District children.
- ◆ Work with the Springfield Library Foundation to raise funds to support Library programs and services.

LIBRARY DEPARTMENT

Organization Chart: 14.20 FTE



LIBRARY DEPARTMENT

FTE Summary by Fund

Number of Full Time Equivalentents	FY02 Adopted	FY03 Adopted	FY04 Adopted
General	13.70	13.70	13.70
Transient Room Tax	.50	.50	.50
Total	14.20	14.20	14.20

Position Summary

Job Title/Classification:	FY01 Actual	FY02 Actual	FY03 Adopted	FY04 Budget
Librarian 1	3.00	3.00	3.00	3.00
Librarian 2	3.00	.00	.00	.00
Library Director	1.00	1.00	1.00	1.00
Library Manager	.00	3.00	3.00	3.00
Library Technician 2	7.00	6.20	6.20	6.20
Library Technical Specialist	1.00	1.00	1.00	1.00
Total FTE	15.00	14.20	14.20	14.20

LIBRARY DEPARTMENT

Financial Summary

Actual FY01	Actual FY02	Adopted FY03	Budget FY04
----------------	----------------	-----------------	----------------

Expenditures by Category:

Personal Services	\$ 832,993	\$ 903,169	\$ 950,580	\$ 991,266
Materials and Services	\$ 164,664	\$ 187,020	\$ 192,364	\$ 181,377
Capital Outlay	\$ 116,862	\$ 129,245	\$ 96,402	\$ 74,410
Total	<u>\$ 1,114,519</u>	<u>\$ 1,219,434</u>	<u>\$ 1,239,346</u>	<u>\$ 1,247,053</u>

Expenditures by Fund:

General	\$ 1,064,763	\$ 1,157,695	\$ 1,186,891	\$ 1,189,731
Special Revenue	\$ 9,785	\$ 8,514	\$ 4,273	\$ 7,264
Transient Room Tax	\$ 34,556	\$ 36,980	\$ 39,490	\$ 41,366
Vehicle and Equipment	\$ 4,916	\$ 16,245	\$ 8,692	\$ 8,692
G. O. Bond Capital Projects	\$ 499	\$ -	\$ -	\$ -
Total	<u>\$ 1,114,519</u>	<u>\$ 1,219,434</u>	<u>\$ 1,239,346</u>	<u>\$ 1,247,053</u>

Expenditures by Program:

Adult/Reference Services	\$ 337,532	\$ 357,574	\$ 344,453	\$ 340,013
Community Services	\$ 12,771	\$ 6,552	\$ 3,000	\$ 3,000
Support Services	\$ 515,111	\$ 625,376	\$ 661,880	\$ 665,387
Youth Services	\$ 248,606	\$ 229,932	\$ 230,013	\$ 238,653
G. O. Bond Capital Projects	\$ 499	\$ -	\$ -	\$ -
Total	<u>\$ 1,114,519</u>	<u>\$ 1,219,434</u>	<u>\$ 1,239,346</u>	<u>\$ 1,247,053</u>