

LIBRARY PROGRAM

Library Program includes the services and activities of one City department: Library Department.

Library Program

Library Department

Programs:

- Adult Reference Services**
- Community Services**
- Support Services**
- Youth Services**
- G. O. Capital Bonds**

LIBRARY PROGRAM

Library Department

Program: Adult/Reference Services**Program Description:**

Adult/Reference Services strives to meet the informational, educational and recreational needs of adult users within our diverse community. Materials provided include books, magazines, newspapers, CDs, and audio and videocassettes in both English and Spanish, as well as public access to the Internet. A reference help desk is staffed every hour that the library is open, providing skilled reference assistance in locating desired information or materials, including interlibrary loan service for borrowing items not found in the library's collection. Educational programming is offered on a periodic basis to provide cultural opportunities for adults within the community. Other services include public access to computers (for word processing, internet use, and special databases), typewriters and meeting rooms.

Program Expenditures:	FY01 Actual	FY02 Actual	FY03 Adopted	FY04 Budget
Adult/Reference Services	<u>\$ 337,532</u>	<u>\$ 357,574</u>	<u>\$ 344,453</u>	<u>\$ 340,013</u>

Budget Highlights and Service Level Changes:

Highlights: The Adult Reference Services budget provides funds for purchasing books and other print, audiovisual and electronic resources for the adult community; providing skilled reference staff assistance to library users, including help with accessing information in various electronic formats; and sponsoring special programs geared primarily toward adult users.

Service Level Changes: As part of the FY04 General Fund balancing strategy, a reduction of \$24,952 of a total department reduction of \$55,996 was made to this program as follows; a \$900 reduction due to minor personal services changes; a \$24,052 reduction to materials and services and capital outlay (a 16.6% reduction to periodicals, reference books and adult books budgets).

Program Outcomes and Indicators:	Actual FY01	Actual FY02	Estimated FY03	Budget FY04
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Collection of adult materials provided continues to be diverse and useful.

♦ Total adult circulation	180,116	182,214	183,119	183,000
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In-service training is provided for library reference staff.

♦ Number of in-service training sessions	3	5	5	5
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Program Outcomes and Indicators: continued	Actual FY01	Actual FY02	Estimated FY03	Budget FY04
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Instructional and cultural programming is offered for adults in the community.

◆ Number of programs/classes offered	5	6	5	6
◆ Attendance at programs/classes	90	86	100	110

Measure output of Adult Reference Services.

◆ Number of reference transactions completed	15,817	16,867	15,162	15,000
◆ Number of interlibrary loans borrowed	1,145	1,148	650	600
◆ Number of staff hours of reference services	2,164	2,156	2,156	2,156
◆ Number of internet sign-ups (adult)	43,871	59,682	51,000	51,000

LIBRARY PROGRAM

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Program: Community Services**Program Description:**

Community Services works with the Library Board, Friends of the Library, and the Library Foundation to increase revenues to enhance library programs and services. A scholarship program operated by the Library Board provides free library cards for low-income non-residents who live in the Springfield School District. Community Services also works with the Springfield Arts Commission to increase citizen awareness and support for art in Springfield.

Program Expenditures:	FY01 Actual	FY02 Actual	FY03 Adopted	FY04 Budget
Community Services	\$ 12,771	\$ 6,552	\$ 3,000	\$ 3,000

Budget Highlights and Service Level Changes:

Highlights: Staff will work with the Library Board and Library Foundation to increase funding and participation in the library card scholarship program to low income families in the Springfield School District, and to solicit funds to mitigate the reductions in the budget for books, audiovisual materials and programs.

Service Level Changes: No FY04 changes to this program. The Community Services budget no longer budgets potential library gifts and donations as part of the proposed budget. Instead, such one time increases will be processed on Supplemental Budget requests for Council approval in order to both recognize donors publicly and to ensure that donations are identified prior to establishing expenditure authority.

Program Outcomes and Indicators:	Actual FY01	Actual FY02	Estimated FY03	Budget FY04
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Low income non-residents will make increased use of the library's scholarship program.

♦ Scholarships issued	25	54	25	25
♦ Number of scholarship cards renewed	N/A	24	50	50
♦ Number of first-time scholarships issued	N/A	30	30	30
♦ Scholarship funds raised	\$50	\$80	\$0	\$3,000

Program Outcomes and Indicators: continued	Actual FY01	Actual FY02	Estimated FY03	Budget FY04
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Solicit gift and memorial funds from individuals and businesses to enhance the library's collection of books and other materials.

♦ Gift and memorial donations	\$7,095	\$15,476	\$5,000	\$20,000
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Work with the Springfield Library Foundation to raise funds to support library programs and services.

♦ Foundation committee meetings	3	3	12	12
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Increase citizen awareness of public art.

♦ Youth Art workshops attendance	315	765	700	700
♦ Puppet Festival attendance (Children's Consortium)	1,765	1,000	1,100	1,100
♦ Monetary grants given to local organizations	2,000	2,000	2,000	2,000
♦ Art Gallery number of exhibits	10	11	10	10
♦ Number of Arts Commission projects completed	1(mural)	1(walking tour)	1(sculpture park)	1(new public art)

LIBRARY PROGRAM

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Program: Youth Services**Program Description:**

Youth Services provides a wide range of informational, educational, and recreational materials for children in our community. Materials include books, magazines, audio-and videocassettes in both English and Spanish, as well as access to the Internet. Skilled reference staff provides assistance locating information and resources for children and adults. Special programs and activities are offered for cultural education and enrichment. Story hours, a summer readers program, a puppet festival, guest artists, teachers, authors and performers are scheduled throughout the year. Youth Services staff also provides tours and presentations to community groups and classrooms. Other services include educational game computers, a homework station with word processing and quiet activities like puzzles, chess, and a listening center.

Program Expenditures:	FY01 Actual	FY02 Actual	FY03 Adopted	FY04 Budget
Youth Services	<u>\$ 248,606</u>	<u>\$ 229,932</u>	<u>\$ 230,013</u>	<u>\$ 238,653</u>

Budget Highlights and Service Level Changes:

Highlights: The Youth Services budget provides funds for purchasing books, magazines, audio-video cassettes and internet access for children and young adults; provides reference staff for children and adults with special programs and activities for the educational and cultural enrichment of youth in our community.

Service Level Changes: As part of the FY04 General Fund balancing strategy, a reduction of \$7,852 (of the total department reduction of \$55,996) was made to this program as follows: a \$600 reduction due to minor changes in personal services costs and a \$7,252 reduction to capital outlay (a 30.8% reduction to children's books and young adult books budgets).

Program Outcomes and Indicators:	Actual FY01	Actual FY02	Estimated FY03	Budget FY04
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Measure output of Youth Services reference service.

◆ Number of reference transactions completed	6,773	7,140	7,200	7,200
◆ Number of young adult internet sign-ups	11,483	13,088	13,100	13,100
◆ Number of junior internet sign-ups	11,212	6,610	6,700	6,700

Program Outcomes and Indicators: continued	Actual FY01	Actual FY02	Estimated FY03	Budget FY04
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Continue networking with state and community agencies, service groups and schools.

♦ Meeting participation and newly formed partnerships	15	18	20	20
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Increase children's reading during the summer.

♦ Number of children completing the summer reading program	349	300	325	325
♦ Number of reading records handed out	1,515	1,300	1,350	1,350
♦ Number of children and parents, caregivers attending summer reader programs	N/A	1,987	2,000	2,000

LIBRARY PROGRAM**Library Department****Program:** G. O. Capital Bonds**Program Description:**

The goal of this program is to improve and expand library services to the citizens of Springfield through appropriate use of G. O. Capital Bonds (for example, the FY01 expansion of adding approximately 2,500 square feet of space to Library and computer hardware and software to improve library users' access to CD ROM and on-line databases).

Program Expenditures:	FY01 Actual	FY02 Actual	FY03 Adopted	FY04 Budget
G. O. Capital Bonds	\$ 499	\$ 0	\$ 0	\$ 0

Budget Highlights and Service Level Changes:

Highlights: The Library expansion project was completed during the FY01.

Service Level Changes: No FY04 activity is anticipated.

Program Outcomes and Indicators:	Actual FY01	Actual FY02	Estimated FY03	Budget FY04
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Work with an architect to achieve an efficient design for expansion, address lighting deficiencies, and plan the location of additional shelving and computers.

♦ Implementation of architectural design	Complete	N/A	N/A	N/A
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Prepare a detailed list of furniture and equipment to be purchased.

♦ Equipment list	Complete	N/A	N/A	N/A
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Begin work on remodeling.

♦ Construction and lighting work	Complete	N/A	N/A	N/A
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