

## ***Library Program*** **Library Department**

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

- ◆ Library Department

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### **Library Department**

**Programs:**

**Adult Reference Services**

**Community Services**

**Support Services**

**Youth Services**

The Library Department is \$1,251,843 or 100% of the Library Program total operating budget of \$1,251,843.

# 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*

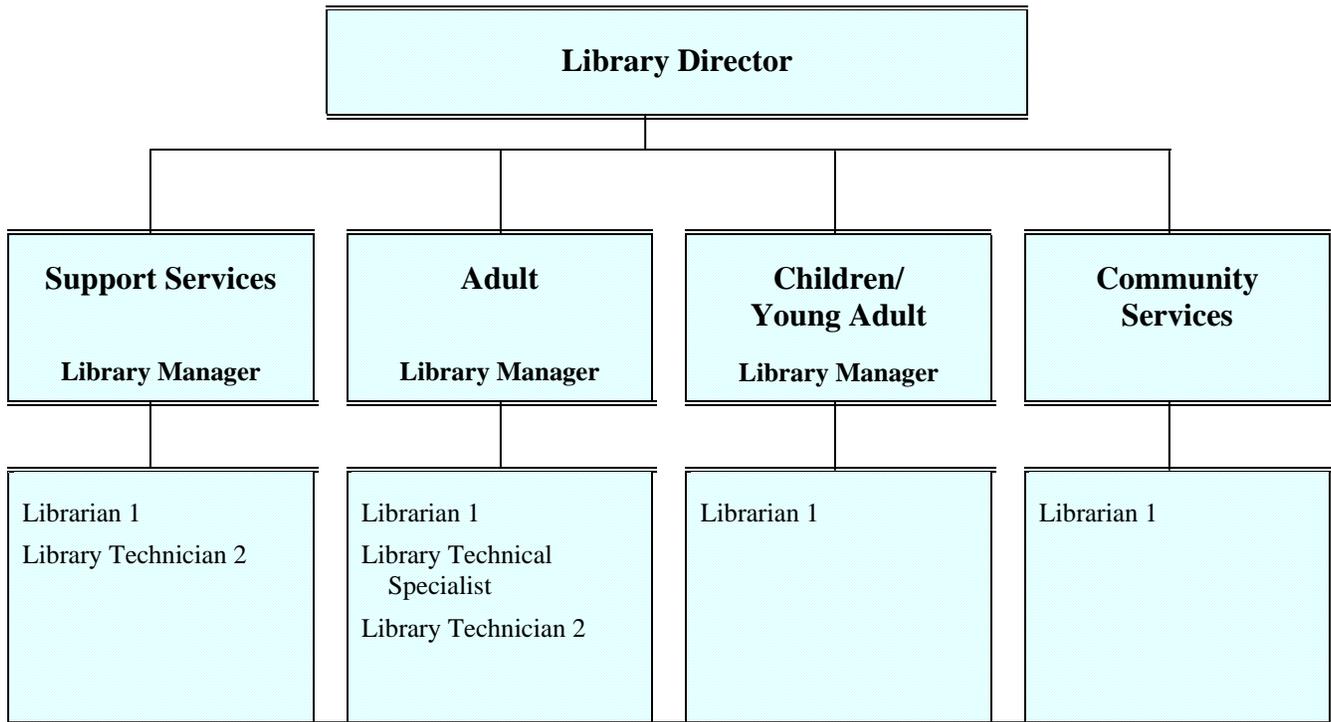
The Library Department places a strong and continuing focus on the importance of public service contacts with our citizens. The Library continues to emphasize the importance of providing diverse materials and instructional and cultural programming for our patrons.

## *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*



**LIBRARY PROGRAM**

Library Department

**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.

**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:** None.

<b>Program Outcomes and Indicators:</b>	<b>Actual FY03</b>	<b>Actual FY04</b>	<b>Estimated FY05</b>	<b>Adopted FY06</b>
<b>Low income non-residents will make increased use of the library's scholarship program.</b>				
♦ Scholarships issued	25	26	25	25
♦ Number of scholarship cards renewed	50	50	24	25
♦ Scholarship funds raised	\$0	\$1,500	\$0	\$2,000
<b>Solicit gift and memorial funds from individuals and businesses to enhance the library's collection of books and other materials.</b>				
♦ Gift and memorial donations	\$5,000	\$20,000	\$18,000	\$20,000
<b>Work with the Springfield Library Foundation to raise funds to support library programs and services.</b>				
♦ Foundation committee meetings	12	10	3	10
<b>Increase citizen awareness of public art.</b>				
♦ Youth Art workshops attendance	700	700	700	700
♦ Puppet Festival attendance (Children's Consortium)	1,100	1,147	1,147	1,440
♦ Monetary grants given to local organizations	2,000	2,200	2,200	2,400
♦ Art Gallery number of exhibits	10	10	10	10
♦ Number of Arts Commission projects completed	1 (sculpture tour )	1(new public art)	1(new public art)	1 (art show)

**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.

**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:** None.

<b>Program Outcomes and Indicators:</b>	<b>Actual FY03</b>	<b>Actual FY04</b>	<b>Estimated FY05</b>	<b>Adopted FY06</b>
<b>Collection of adult materials provided continues to be diverse and useful.</b>				
♦ Total adult circulation	186,299	183,000	170,200	171,000
<b>In-service training is provided for library reference staff.</b>				
♦ Number of in-service training sessions	5	5	4	5
<b>Instructional and cultural programming is offered for adults in the community.</b>				
♦ Number of programs/classes offered	5	6	11	12
♦ Attendance at programs/classes	100	110	180	200

<b>Program Outcomes and Indicators:</b>	<b>Actual FY03</b>	<b>Actual FY04</b>	<b>Estimated FY05</b>	<b>Adopted FY06</b>
<b>Measure output of Adult Reference Services.</b>				
♦ Number of reference transactions completed	16,247	15,000	13,550	13,800
♦ Number of interlibrary loans borrowed	658	600	340	350
♦ Number of staff hours of reference services	2,156	2,156	2,156	2,156
♦ Number of internet sign-ups (adult)	68,943	51,000	77,807	85,000

**LIBRARY PROGRAM****Library Department****Program:** Support Services**Program Description:**

The Support Services Division is responsible for the cataloging, processing, circulation, shelving and repair of library materials. The Division is also responsible for overall administration of the library department, and supervision of the volunteer program.

**Budget Highlights and Service Level Changes:**

**Highlights:** The Support Services budget contains funds for support services staffing, as well as all centralized activities, such as utilities, telephone, contractual services, and training.

**Service Level Changes:** None.

<b>Program Outcomes and Indicators:</b>	<b>Actual FY03</b>	<b>Actual FY04</b>	<b>Estimated FY05</b>	<b>Adopted FY06</b>
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**Administer the volunteer program for shelving library materials.**

◆ Volunteer hours worked	4,300	3,475	3,684	3,600
◆ Number of items re-shelved	317,150	320,000	320,000	316,000

**Library services are utilized by the citizens of Springfield.**

◆ Number of library cards issued	7,000	7,446	6,921	7,000
◆ Number of overdue notices sent	9,000	9,800	9,800	9,800
◆ Amount of overdue fines collected	24,500	24,186	25,669	26,000
◆ Number of reserve notices sent	5,200	5,200	9,000	9,000
◆ Volumes added to the collection	10,500	10,371	10,255	11,000

**LIBRARY PROGRAM**

Library Department

**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.

**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, and provides special programs and activities for the educational and cultural enrichment of youth in our community.

**Service Level Changes:** None.

<b>Program Outcomes and Indicators:</b>	<b>Actual FY03</b>	<b>Actual FY04</b>	<b>Estimated FY05</b>	<b>Adopted FY06</b>
<b>Measure output of Youth Services reference service.</b>				
◆ Number of reference transactions completed	7,200	6,350	6,350	6,355
◆ Number of young adult internet sign-ups	13,100	9,844	11,419	11,420
◆ Number of junior internet sign-ups	6,700	7,660	8,493	8,500
<b>Continue networking with state and community agencies, service groups and schools.</b>				
◆ Meeting participation and newly formed partnerships	20	15	15	15
<b>Increase children's reading during the summer.</b>				
◆ Number of children completing the summer reading program	325	233	220	250
◆ Number of reading records handed out	1,350	1,400	1,300	1,350
◆ Number of children and parents, caregivers attending summer reader programs	2,000	2,400	1,970	2,000

# Library Department

## *FTE Summary by Fund*

Number of Full-Time Equivalents	Adopted FY04	Adopted FY05	Adopted FY06
General	13.70	12.90	12.90
Transient Room Tax	.50	.50	.50
Special Revenue Fund	.00	.00	.20*
<b>Total</b>	<b>14.20</b>	<b>13.40</b>	<b>13.60</b>

## *Position Summary*

Job Title/Classification:	Adopted FY03	Adopted FY04	Adopted FY05	Adopted FY06
Librarian 1	3.00	3.00	3.00	3.20*
Librarian 2	.00	.00	.00	.00
Library Director	1.00	1.00	1.00	1.00
Library Manager	3.00	3.00	3.00	3.00
Library Technician 2	6.20	6.20	5.40	5.40
Library Technical Specialist	1.00	1.00	1.00	1.00
<b>Total FTE</b>	<b>14.20</b>	<b>14.20</b>	<b>13.40</b>	<b>13.60</b>

\* 0.20 FTE is Grant Funded.

# Library Department

## Financial Summary

	Actual FY03	Actual FY04	Adopted FY05	Adopted FY06
<b>Expenditures by Category:</b>				
Personal Services	\$ 954,820	\$ 956,174	\$ 972,077	\$ 988,568
Materials and Services	\$ 173,963	\$ 156,535	\$ 162,153	\$ 190,187
Capital Outlay	\$ 134,380	\$ 94,003	\$ 99,624	\$ 73,088
<b>Total</b>	<b>\$ 1,263,164</b>	<b>\$ 1,206,712</b>	<b>\$ 1,233,854</b>	<b>\$ 1,251,843</b>
<b>Expenditures by Fund:</b>				
General	\$ 1,191,379	\$1,149,658	\$1,150,315	\$ 1,192,554
Special Revenue	\$ 23,381	\$7,220	\$ 7,009	\$ 9,996
Transient Room Tax	\$ 39,726	\$41,156	\$ 43,530	\$ 44,893
Vehicle and Equipment	\$ 8,678	\$8,678	\$ 33,000	\$ 4,400
G. O. Bond Capital Projects	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 1,263,164</b>	<b>\$ 1,206,712</b>	<b>\$ 1,233,854</b>	<b>\$ 1,251,843</b>
<b>Expenditures by Sub-Program:</b>				
Adult/Reference Services	\$ 373,948	\$345,566	\$ 374,663	\$ 355,317
Community Services	\$ 7,309	\$10,685	\$ 3,000	\$ 2,000
Support Services	\$ 645,843	\$613,505	\$ 654,574	\$ 683,226
Youth Services	\$ 236,064	\$236,956	\$ 201,617	\$ 211,300
<b>Total</b>	<b>\$ 1,263,164</b>	<b>\$ 1,206,712</b>	<b>\$ 1,233,854</b>	<b>\$ 1,251,843</b>