

Library Department

Departmental Programs

- **Adult Reference Services**
- **Community Services**
- **Support Services**
- **Youth Services**

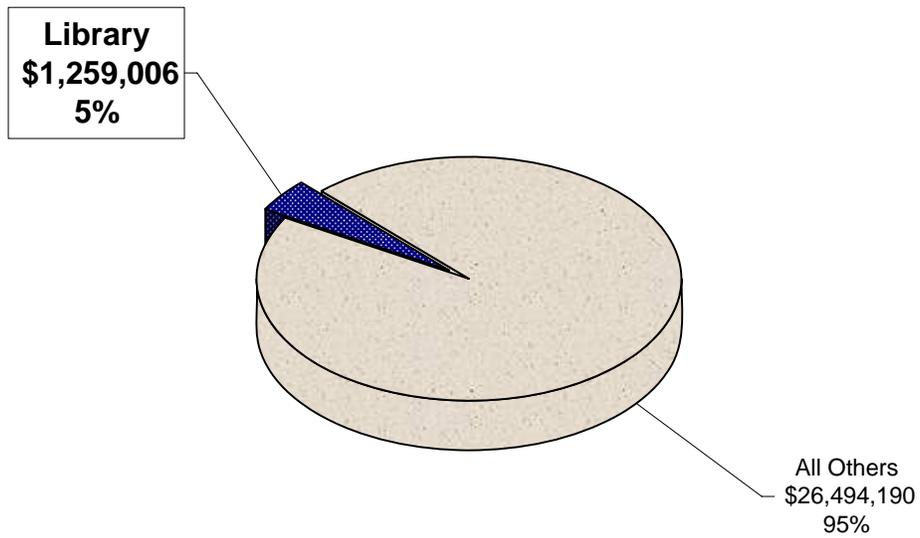
Department Description

The Library Department provides a wide range of informational, educational, cultural and recreational materials to more than 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 video cassettes in 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 affords 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.

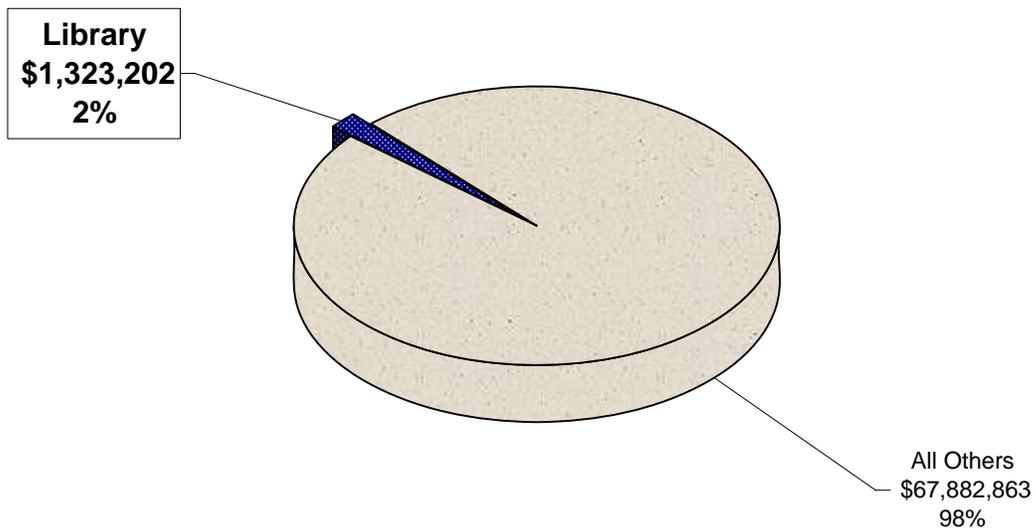
Mission

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.

FY07 OPERATING BUDGET - General Fund \$ **27,753,196**
Library: \$ **1,259,006**



FY07 OPERATING BUDGET - All Funds \$ **69,206,065**
Library: \$ **1,323,202**



Library Department

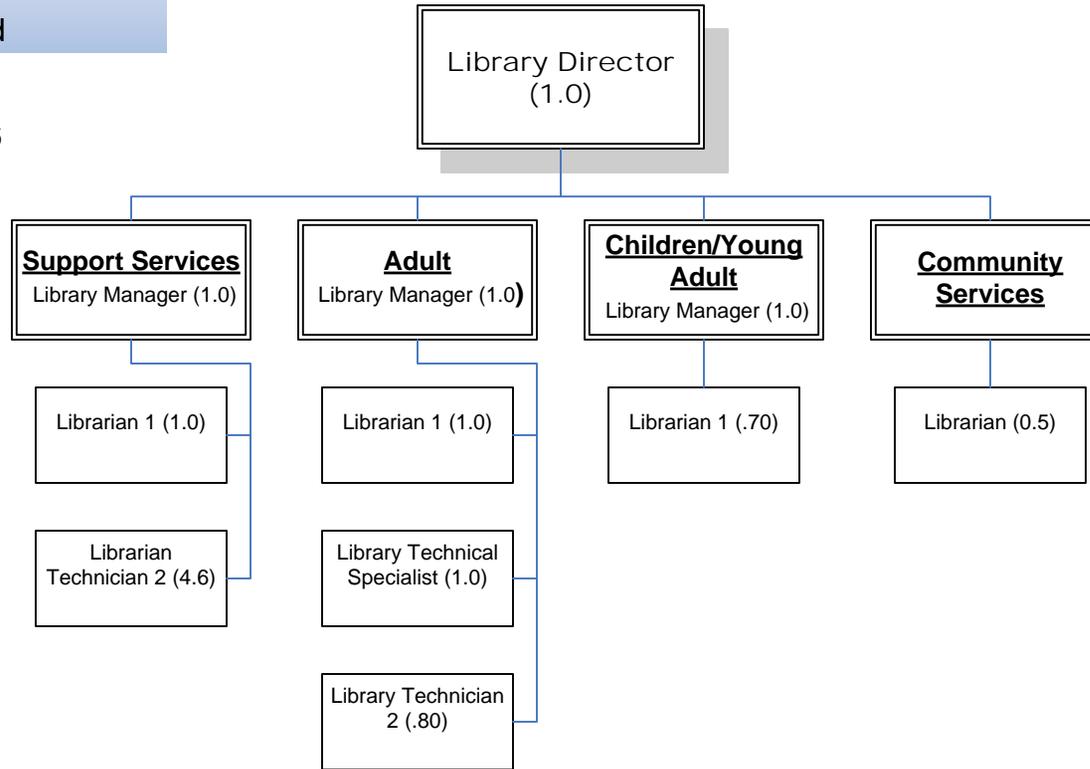
Financial Summary

	Actual FY04	Actual FY05	Adopted FY06	Adopted FY07
Expenditures by Category:				
Personal Services	\$ 956,174	\$ 954,844	\$ 988,568	\$ 1,037,000
Materials and Services	156,535	155,744	190,187	185,364
Capital Outlay	94,003	140,490	73,088	100,838
Total	\$ 1,206,712	\$ 1,251,078	\$ 1,251,843	\$ 1,323,202
Expenditures by Fund:				
General	\$ 1,149,658	\$ 1,175,806	\$ 1,192,554	\$ 1,259,006
Special Revenue	7,220	7,339	9,996	10,746
Transient Room Tax	41,156	39,487	44,893	49,050
Vehicle and Equipment	8,678	28,446	4,400	4,400
Total	\$ 1,206,712	\$ 1,251,078	\$ 1,251,843	\$ 1,323,202
Expenditures by Sub-Program:				
Adult/Reference Services	\$ 345,565	\$ 390,863	\$ 355,317	\$ 377,749
Youth Services	236,956	207,365	211,300	223,827
Community Services	10,685	10,860	2,000	16,500
Support Services	613,505	641,990	683,226	705,126
Total	\$ 1,206,712	\$ 1,251,078	\$ 1,251,843	\$ 1,323,202

Library Department

City of Springfield

Total FTE = 13.6



Library Department

FTE Summary by Fund

Number of Full-Time Equivalents	Actual FY04	Actual FY05	Adopted FY06	Adopted FY07
General	13.70	12.90	12.90	12.90
Transient Room Tax	0.50	0.50	0.50	0.50
Special Revenue Fund	0.00	0.00	* 0.20	* 0.20
Total Full-Time Equivalents	14.20	13.40	13.60	13.60

Position Summary

Job Title/Classification:	Actual FY04	Actual FY05	Adopted FY06	Adopted FY07
Librarian 1	3.00	3.00	* 3.20	* 3.20
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	5.40	5.40	5.40
Library Technician Specialist	1.00	1.00	1.00	1.00
Total Full-Time Equivalents	14.20	13.40	13.60	13.60

* 0.20 FTE is Grant Funded

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 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 an 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

Program Outcomes and Indicators:	Actual FY04	Actual FY05	Estimated FY06	Adopted FY07
Collection of adult materials provided continues to be diverse and useful				
◆ Total adult circulation	183,000	171,517	171,976	172,500
In-service training is provided for library reference staff				
◆ Number of in-service training sessions	5	2	5	5
Instructional and cultural programming is offered for adults in the community				
◆ Number of programs/classes offered	6	11	13	12
◆ Attendance at programs/classes	110	251	250	255

**Program Outcomes and Indicators:
continued**

Actual FY04	Actual FY05	Estimated FY06	Adopted FY07
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Measure output of Adult Reference Services

♦ Number of reference transactions completed	15,000	14,200	13,766	13,800
♦ Number of interlibrary loans borrowed	600	352	314	325
♦ Number of staff hours of reference services	2,156	2,156	2,156	2,156
♦ Number of internet sign-ups (adult)	51,000	66,118	78,560	80,000

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 the arts in Springfield through youth workshops, monetary grants to community organizations, a variety of public art exhibits, and through the maintenance and creation of Art Alley.

Budget Highlights and Service Level Changes:

Highlights: Staff will work with the Arts Commission to provide monthly craft club programs for children, to enhance and maintain Art Alley, to provide art exhibits, and to sponsor art events and education in Springfield.

Service Level Changes: None

Program Outcomes and Indicators:	Actual FY04	Actual FY05	Estimated FY06	Adopted FY07
Low income non-residents will make increased use of the library's scholarship program				
♦ Scholarships issued	26	24	24	24
♦ Number of scholarship cards renewed	50	24	24	24
♦ Scholarship funds raised	\$1,500	\$0	0	0
Solicit gift and memorial funds from individuals and businesses to enhance the library's collection of books and other materials				
♦ Gift and memorial donations	\$20,000	\$20,000	\$20,000	\$25,000
Work with the Springfield Library Foundation to raise funds to support library programs and services				
♦ Foundation committee meetings	10	10	2	10

**Program Outcomes and Indicators:
continued**

	Actual FY04	Actual FY05	Estimated FY06	Adopted FY07
Increase citizen awareness of public art				
♦ Arts Commission Program attendance	700	700	177	200
♦ Springfield Puppet Festival attendance (Children’s Consortium)	1,147	1,147	1,189	1,200
♦ Arts Commission monetary grants given to local organizations	2,200	2,200	2,550	2,250
♦ City Hall Art Gallery number of exhibits	10	10	10	10
♦ Number of Arts Commission projects completed	1 (new public art)	1 (new public art)	1 (Mail Art exhibit)	2 (new mural and Magic Carpet Workshop)

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

Program Outcomes and Indicators:	Actual FY04	Actual FY05	Estimated FY06	Adopted FY07
Administer the volunteer program for shelving library materials				
♦ Volunteer hours worked	3,475	3,978	3,900	3,900
♦ Number of items re-shelved	320,000	307,000	280,764	300,000
Library services are utilized by the citizens of Springfield				
♦ Number of library cards issued	7,446	6,910	7,000	7,000
♦ Number of overdue notices sent	9,800	9,800	9,500	9,500
♦ Amount of overdue fines collected	\$24,186	\$23,972	\$23,672	\$23,700
♦ Number of reserve notices sent	5,200	9,000	6,993	7,000
♦ Volumes added to the collection	10,371	10,613	10,000	10,000

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-video cassettes in 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

Program Outcomes and Indicators:	Actual FY04	Actual FY05	Estimated FY06	Adopted FY07
Measure output of Youth Services reference service				
◆ Number of reference transactions completed	6,350	7,233	7,886	7,800
◆ Number of young adult internet sign-ups	9,844	13,405	14,400	14,400
◆ Number of junior internet sign-ups	7,660	7,319	7,226	7,200
Continue networking with state and community agencies, service groups and schools				
◆ Meeting participation and newly formed partnerships	15	15	13	15

**Program Outcomes and Indicators:
continued**

Actual FY04	Actual FY05	Estimated FY06	Adopted FY07
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Increase children's reading during the summer

◆ Number of children completing the summer reading program	233	220	216	Program changing
◆ Number of children registered for summer reading program	1,400	1,300	1,400	1,400
◆ Number of children and parents/caregivers attending summer reader programs	2,400	1,970	2,000	2,000