

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 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 video cassettes 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.

Library Department

Financial Summary

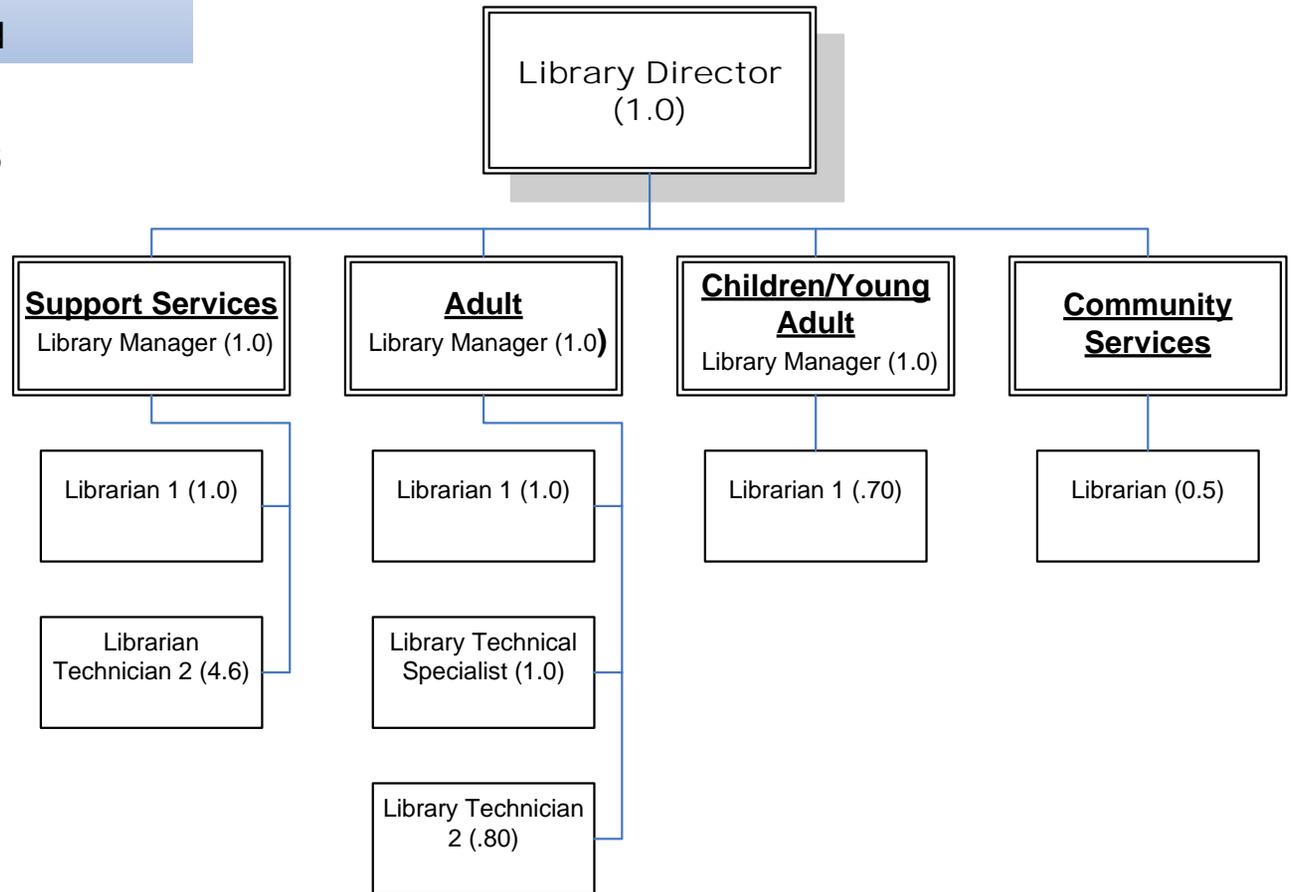
	Actual FY05	Actual FY06	Amended FY07*	Adopted FY08
Expenditures by Category:				
Personal Services	\$ 954,844	\$ 1,009,821	\$ 1,042,578	\$ 1,022,634
Materials and Services	155,744	176,262	198,212	193,903
Capital Outlay	<u>140,490</u>	<u>100,599</u>	<u>131,759</u>	<u>114,288</u>
Total	<u>\$ 1,251,078</u>	<u>\$ 1,286,682</u>	<u>\$ 1,372,549</u>	<u>\$ 1,330,825</u>
Expenditures by Fund:				
General	\$ 1,175,806	\$ 1,228,362	\$ 1,295,689	\$ 1,259,043
Special Revenue	7,339	7,784	16,324	25,740
Transient Room Tax	39,487	43,516	48,136	46,042
Vehicle and Equipment	<u>28,446</u>	<u>7,019</u>	<u>12,400</u>	-
Total	<u>\$ 1,251,078</u>	<u>\$ 1,286,682</u>	<u>\$ 1,372,549</u>	<u>\$ 1,330,825</u>
Expenditures by Sub-Program:				
Adult/Reference Services	\$ 390,863	\$ 360,853	\$ 388,026	\$ 391,360
Youth Services	207,365	224,306	231,145	208,431
Community Services	10,860	19,813	16,500	16,553
Support Services	<u>641,990</u>	<u>681,709</u>	<u>736,878</u>	<u>714,481</u>
Total	<u>\$ 1,251,078</u>	<u>\$ 1,286,682</u>	<u>\$ 1,372,549</u>	<u>\$ 1,330,825</u>

* Amended as of June 4, 2007

Library Department

City of Springfield

Total FTE = 13.6



Library Department

FTE Summary by Fund

Number of Full-Time Equivalents	Actual FY05	Actual FY06	Adopted FY07	Adopted FY08
General	12.90	12.90	12.90	12.90
Transient Room Tax	0.50	0.50	0.50	0.50
Special Revenue Fund	0.00	0.20	0.20	0.20
Total Full-Time Equivalents	13.40	13.60	13.60	13.60

Position Summary

Job Title/Classification:	Actual FY05	Actual FY06	Adopted FY07	Adopted FY08
Librarian 1	3.00	3.20	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	5.40	5.40	5.40	5.40
Library Technician Specialist	1.00	1.00	1.00	1.00
Total Full-Time Equivalents	13.40	13.60	13.60	13.60



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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.

<i>Program Outcomes and Indicators:</i>	Actual FY05	Actual FY06	Estimated FY07	Adopted FY08
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Collection of adult materials provided continues to be diverse and useful.

• Total adult circulation	171,517	172,272	159,680	160,000
• Average check outs per item: books		1.00	1.15	1.30
• Average check outs per item: videos		10.92	11.00	11.25

In-service training is provided for library reference staff.

• Number of in-service training sessions	5	5	3	4
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Instructional and cultural programming is offered for adults in the community.

• Number of programs/classes offered	11	12	11	11
• Attendance at programs/classes	251	226	215	220

***Program Outcomes and Indicators:
continued***

Actual FY05	Actual FY06	Estimated FY07	Adopted FY08
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Measure output of Adult Reference Services.

• Number of reference transactions completed	14,200	13,911	13,258	13,300
• Number of interlibrary loans borrowed	352	337	404	420
• Number of staff hours of reference services	2,156	2,156	2,156	2,156
• Number of internet sign-ups (adult)	66,118	83,143	92,382	97,925

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.

<i>Program Outcomes and Indicators:</i>	Actual FY05	Actual FY06	Estimated FY07	Adopted FY08
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Low income non-residents will make increased use of the library's scholarship program.

• Scholarships issued	24	24	13	15
• Number of scholarship cards renewed	24	24	20	20

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	\$20,000
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Work with the Springfield Library Foundation to raise funds to support library programs and services.

• Foundation committee meetings	10	2	6	10
• Amount of Foundation donations	-	\$3,290	\$5,008	\$10,000

<i>Program Outcomes and Indicators: continued</i>	Actual FY05	Actual FY06	Estimated FY07	Adopted FY08
Increase citizen awareness of public art.				
• Arts Commission Program attendance	700	177	500	500
• Springfield Puppet Festival attendance (Children's Consortium)	1,147	1,189	1,136	1,136
• Arts Commission monetary grants given to local organizations	2,200	2,550	3,300	3,300
• City Hall Art Gallery number of exhibits	10	10	10	10
• Number of Arts Commission projects completed	1 (new public art)	1(Mail Art exhibit)	5 (Youth Art program; Great Outdoor Art Contest; SAC website; Heritage Arts Grants; Testa Sculpture placement	5 (Youth art program, Great Outdoor Art Contest; Heritage Arts Grants; Testa Sculpture circulation; Youth school 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.

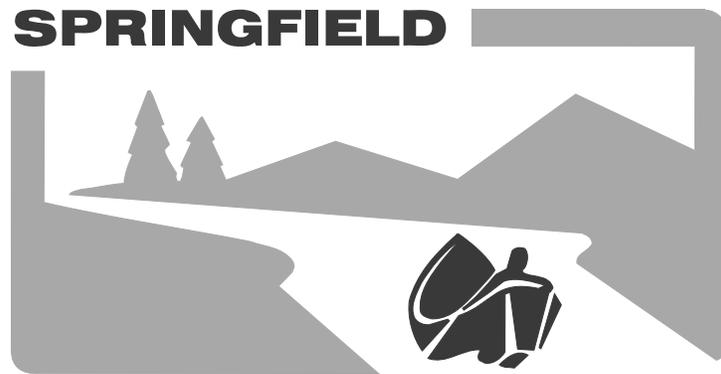
<i>Program Outcomes and Indicators:</i>	Actual FY05	Actual FY06	Estimated FY07	Adopted FY08
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Administer the volunteer program for shelving library materials.

• Volunteer hours worked	3,978	3,900	3,800	3,900
• Average number of volunteers	45	45	50	55
• Number of items re-shelved	307,000	280,764	280,000	285,000

Library services are utilized by the citizens of Springfield.

• Number of library cards issued	6,910	7,000	7,200	7,400
• Number of overdue notices sent	9,800	9,500	9,000	9,000
• Amount of overdue fines collected	\$23,972	\$23,672	\$23,790	\$24,000
• Number of reserve notices sent	9,000	6,993	7,000	7,000
• Volumes added to the collection	10,613	10,000	9,647	9,800
• Yearly door count of people entering the Library	171,581	171,222	172,000	172,500



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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 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 reading 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 such as puzzles, chess, and a listening center.

Budget Highlights and Service Level Changes:

Highlights: The Youth Services budget provides funds for purchasing books, magazines, audio-visual materials and Internet access for children and young adults. It provides reference staff for children and adults and special programs and activities for the educational and cultural enrichment of youth in our community.

Service Level Changes: None.

<i>Program Outcomes and Indicators:</i>	Actual FY05	Actual FY06	Estimated FY07	Adopted FY08
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Measure output of Youth Services reference service.

• Number of reference transactions completed	7,233	6409	7288	7300
• Number of young adult internet sign-ups	13,405	15,084	18,034	18,200
• Number of junior internet sign-ups	7,319	8,482	11,766	12,000

Network with state and community agencies, service groups and schools.

• Meeting participation and newly formed partnerships	15	13	15	15
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Program Outcomes and Indicators:
Continued:

Actual FY05	Actual FY06	Estimated FY07	Adopted FY08
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Increase children's reading during the summer.

• Number of children completing the summer reading program	220	265	280	300
• Number of children registered for summer reading program	1,300	1,200	1,250	1,300
• Number of children and parents, caregivers attending summer reader programs	1,970	3,669	3,000	3,000

Provide educational and cultural programming for young adults.

• Number of young adults participating in library programs				800
• Number of young adult programs offered				50