

# Library Department

## Departmental Programs

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

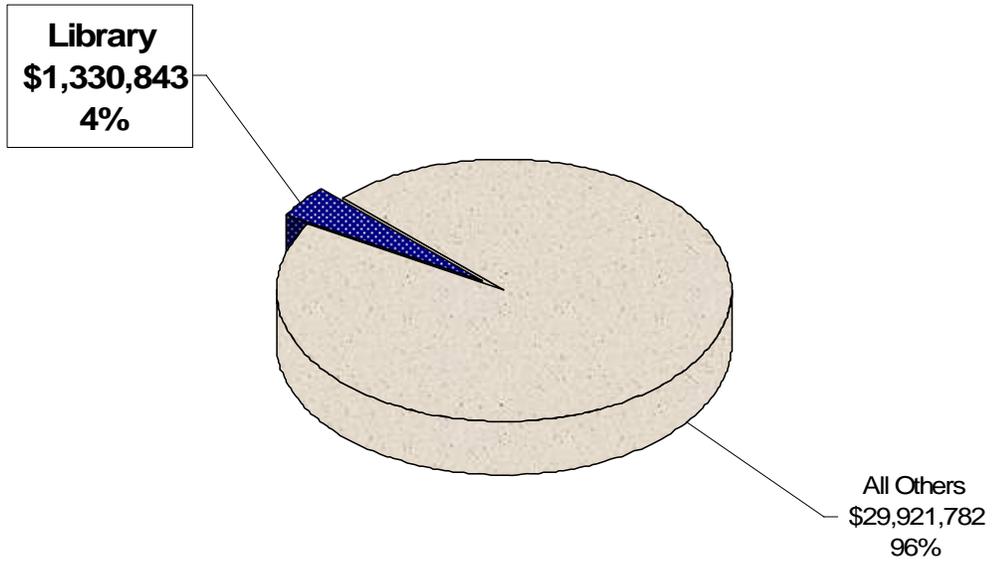
## *Department Description*

The Library Department provide 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 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.

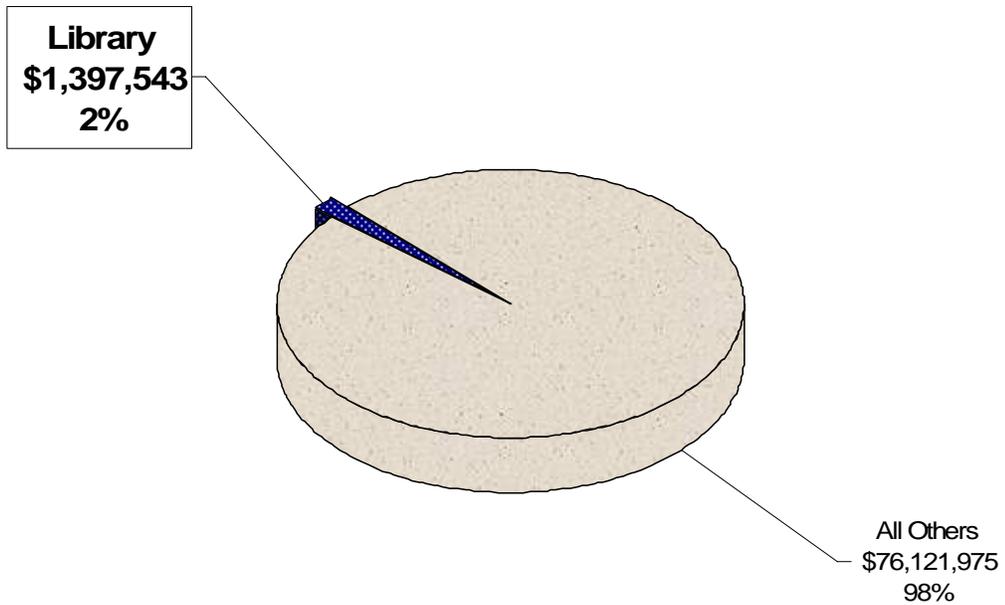
## *Mission*

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.

<b>FY09 OPERATING BUDGET - General Fund</b>	<b>\$</b>	<b>31,252,625</b>
<b>Library:</b>	<b>\$</b>	<b>1,330,843</b>



<b>FY09 OPERATING BUDGET - All Funds</b>	<b>\$</b>	<b>77,519,518</b>
<b>Library:</b>	<b>\$</b>	<b>1,397,543</b>



## Library Department

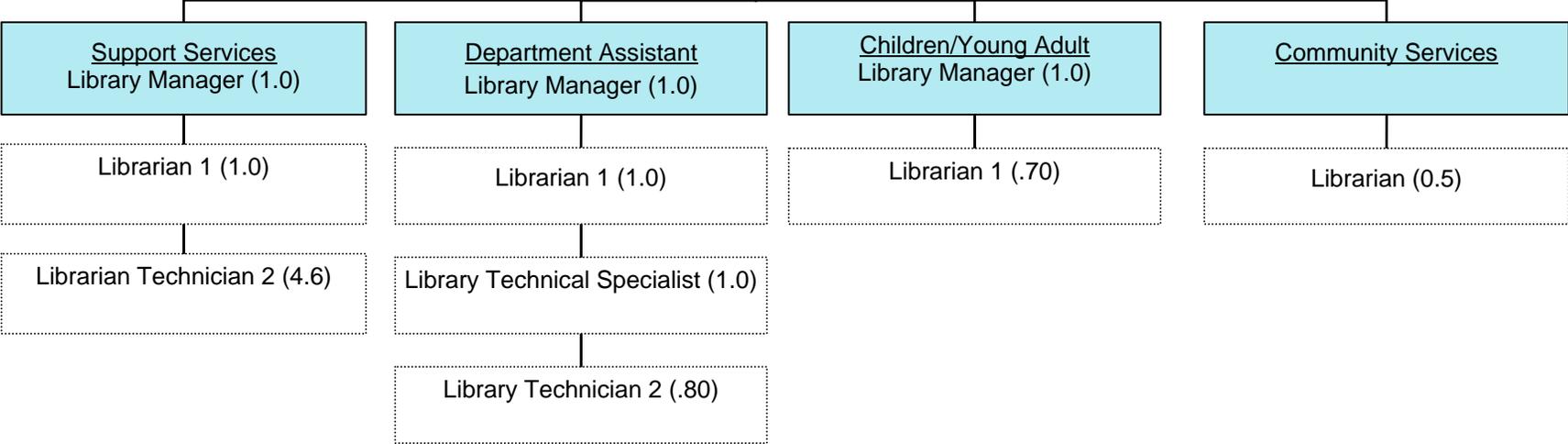
### *Financial Summary*

	Actual FY06	Actual FY07	Amended FY08*	Adopted FY09
<b>Expenditures by Category:</b>				
Personal Services	\$ 1,009,821	\$ 964,194	\$ 1,022,634	\$ 1,072,381
Materials and Services	176,262	194,091	198,704	207,445
Capital Outlay	<u>100,599</u>	<u>106,876</u>	<u>153,474</u>	<u>117,717</u>
<b>Total</b>	<b><u>\$ 1,286,682</u></b>	<b><u>\$ 1,265,161</u></b>	<b><u>\$ 1,374,812</u></b>	<b><u>\$ 1,397,543</u></b>
<b>Expenditures by Fund:</b>				
General	\$ 1,228,362	\$ 1,228,367	\$ 1,261,387	\$ 1,330,843
Special Revenue	7,784	6,339	45,740	26,569
Transient Room Tax	43,516	25,748	46,549	40,131
Vehicle and Equipment	<u>7,019</u>	<u>4,707</u>	<u>21,136</u>	-
<b>Total</b>	<b><u>\$ 1,286,682</u></b>	<b><u>\$ 1,265,161</u></b>	<b><u>\$ 1,374,812</u></b>	<b><u>\$ 1,397,543</u></b>
<b>Expenditures by Sub-Program:</b>				
Adult/Reference Services	\$ 360,853	\$ 365,877	\$ 393,310	\$ 419,697
Youth Services	224,306	164,782	208,938	213,242
Community Services	19,813	19,006	36,553	16,050
Support Services	<u>681,709</u>	<u>715,496</u>	<u>736,011</u>	<u>748,554</u>
<b>Total</b>	<b><u>\$ 1,286,682</u></b>	<b><u>\$ 1,265,161</u></b>	<b><u>\$ 1,374,812</u></b>	<b><u>\$ 1,397,543</u></b>

\* Amended as of June 16, 2008

**LIBRARY DEPARTMENT**  
**TOTAL FTE: 13.6**

**Library Director (1.0)**



## Library Department

### FTE Summary by Fund

Number of Full-Time Equivalents	Actual FY06	Actual FY07	Adopted FY08	Adopted FY09
General	12.90	12.90	12.90	12.90
Transient Room Tax	0.50	0.50	0.50	0.50
Special Revenue Fund	0.20 *	0.20 *	0.20 *	0.20 *
<b>Total Full-Time Equivalents</b>	<b>13.60</b>	<b>13.60</b>	<b>13.60</b>	<b>13.60</b>

### Position Summary

Job Title/Classification	Actual FY06	Actual FY07	Adopted FY08	Adopted FY09
Librarian 1	3.20 *	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
<b>Total Full-Time Equivalents</b>	<b>13.60</b>	<b>13.60</b>	<b>13.60</b>	<b>13.60</b>

\* 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 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.

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<b>Program Outcomes and Indicators:</b>	<b>Actual FY06</b>	<b>Actual FY07</b>	<b>Estimated FY08</b>	<b>Adopted FY09</b>
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#### Collection of adult materials provided continues to be diverse and useful.

• Total adult circulation	172,272	159,680	154,700	159,340
• Average check outs per item: books	1.00	1.15	1.30	1.40
• Average check outs per item: videos	10.92	11.00	13.50	13.90

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#### In-service training is provided for library reference staff.

• Number of in-service training sessions	5	3	4	4
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<b>Program Outcomes and Indicators:</b>	<b>Actual FY06</b>	<b>Actual FY07</b>	<b>Estimated FY08</b>	<b>Adopted FY09</b>
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**Instructional and cultural programming is offered for adults in the community.**

• Number of programs/classes offered	12	11	11	12
• Attendance at programs/classes	226	215	220	250
• Distance learning tests proctored	N/A	63	60	60

**Measure output of Adult Reference Services.**

• Number of reference transactions completed	13,911	13,258	14,700	15,000
• Number of items borrowed through interlibrary loans	337	404	438	450
• Number of staff hours of reference services	2,156	2,156	2,156	2,156
• Number of internet sign-ups (adult)	78,560	78,560	79,060	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 FY06	Actual FY07	Estimated FY08	Adopted FY09
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**Low income non-residents will make increased use of the library's scholarship program.**

• Scholarships issued	24	13	15	14
• Number of scholarship cards renewed	24	20	20	15

**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	2	6	2	8
• Amount of Foundation donations	\$ 3,290	\$ 5,008	\$ 2,500	\$ 5,000

<b>Program Outcomes and Indicators:</b>	<b>Actual FY06</b>	<b>Actual FY07</b>	<b>Estimated FY08</b>	<b>Adopted FY09</b>
<b>Increase citizen awareness of public art.</b>				
• Arts Commission Program attendance	177	500	1046	1050
• Springfield Puppet Festival attendance (Children's Consortium)	1,189	1,136	985	1,000
• Arts Commission monetary grants given to local organizations	2,550	3,300	4,530	3,300
• City Hall Art Gallery number of exhibits	10	10	14	16
• Number of Arts Commission projects completed	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)	5 (Youth Art Show, Great Outdoor Art Contest; Heritage Arts Grants; 1st Tuesday Craft Club; Testa Sculpture Placement)

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# 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 FY06	Actual FY07	Estimated FY08	Adopted FY09
<b>Administer the volunteer program for shelving library materials.</b>				
• Volunteer hours worked	3,900	3,200	3,500	3,500
• Average number of volunteers	45	50	50	50
• Number of items re-shelved	280,764	280,000	282,000	285,000
<b>Library services are utilized by the citizens of Springfield.</b>				
• Number of library cards issued	7,000	7,200	6,715	7,000
• Number of overdue notices sent	9,500	9,000	8,500	8,700
• Amount of overdue fines collected	\$ 23,672	\$ 23,790	\$ 23,500	\$ 24,000
• Number of reserve notices sent	6,993	7,000	7,500	7,500
• Volumes added to the collection	10,000	9,647	9,950	10,000
• Yearly door count of people entering the Library	171,222	172,000	162,062	165,000

# 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 and 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 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 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.

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<b>Program Outcomes and Indicators:</b>	<b>Actual FY06</b>	<b>Actual FY07</b>	<b>Estimated FY08</b>	<b>Adopted FY09</b>
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### Measure output of Youth Services reference service.

• Number of reference transactions completed	6,409	7,288	7,300	7,350
• Number of young adult internet sign-ups	15,084	18,034	18,200	18,225
• Number of junior internet sign-ups	8,482	11,766	11,700	11,800

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<b>Program Outcomes and Indicators:</b>	<b>Actual FY06</b>	<b>Actual FY07</b>	<b>Estimated FY08</b>	<b>Adopted FY09</b>
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**Network with state and community agencies, service groups and schools**

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|---|----|----|----|----|
| • Meeting participation and newly formed partnerships | 13 | 15 | 10 | 10 |
|---|----|----|----|----|
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**Increase children's reading during the summer**

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|---|-------|-------|-------|-------|
| • Number of children completing the summer reading program                    | 265   | 271   | 290   | 300   |
| • Number of children registered for summer reading program                    | 1,200 | 1,250 | 1,200 | 1,200 |
| • Number of children and parents, caregivers attending summer reader programs | 3,669 | 2,248 | 2,700 | 3,000 |
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**Provide educational and cultural programming for young adults**

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|--|-----|-----|-----|-----|
| • Number of young adults participating in library programs | N/A | N/A | 650 | 675 |
| • Number of young adult programs offered                   | N/A | N/A | 74  | 80  |
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**Provide Early Literacy Education for the Community**

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|---|-----|-----|-------|-------|
| • Number of children attending weekly Lapsit and preschool story time programs                    | N/A | N/A | 3,680 | 3,700 |
| • Children receiving outreach library services from Early Literacy Librarian in nine month period | N/A | N/A | 2,500 | 2,700 |
| • Preschool and elementary children attending library tours and field trips                       | N/A | N/A | 4,200 | 4,300 |
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<b>Program Outcomes and Indicators:</b>	<b>Actual FY06</b>	<b>Actual FY07</b>	<b>Estimated FY08</b>	<b>Adopted FY09</b>
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**Collection of Youth Services materials provided continues to be diverse and useful**

• Total youth services circulation	137,005	131,377	132,372	132,800
• Average check outs per item: books	2.14	1.87	1.83	1.80
• Average check outs per item: new books	7.80	8.50	7.89	8.00
• Average check outs per item: videos and dvds	14.85	12.80	13.67	14.00