

Library Department

Departmental Programs

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

Department Description

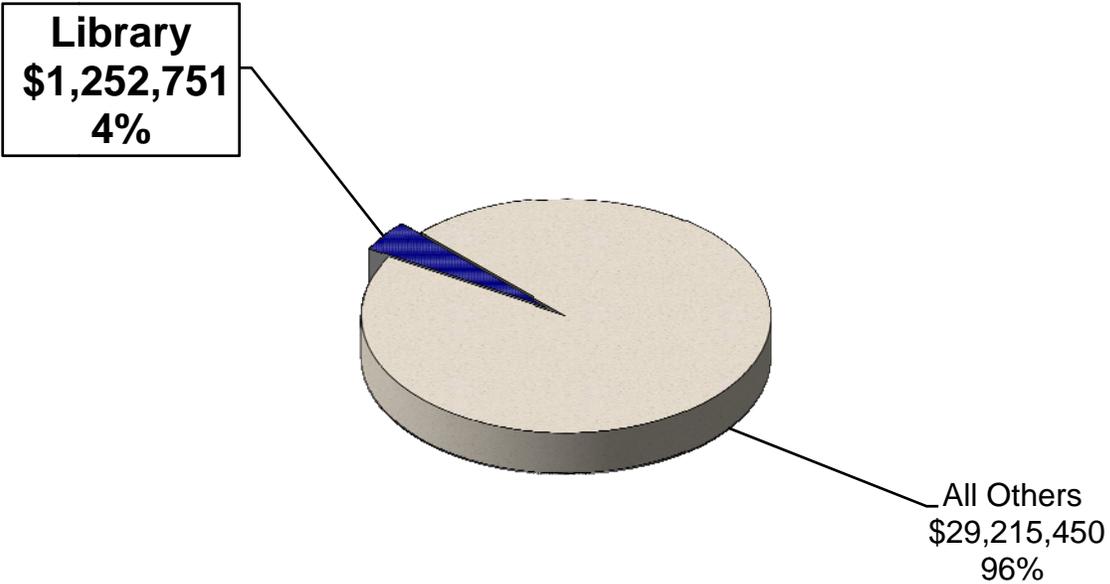
The Library Department provides a wide range of informational, educational, cultural and recreational materials to more than 20,000 patrons in our community. Library patrons range from pre-school aged children to senior citizens. In addition to providing books in all subject areas, the Library offers a reference collection, large print materials, newspapers, magazines, audiobooks, CDs and DVDs 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.

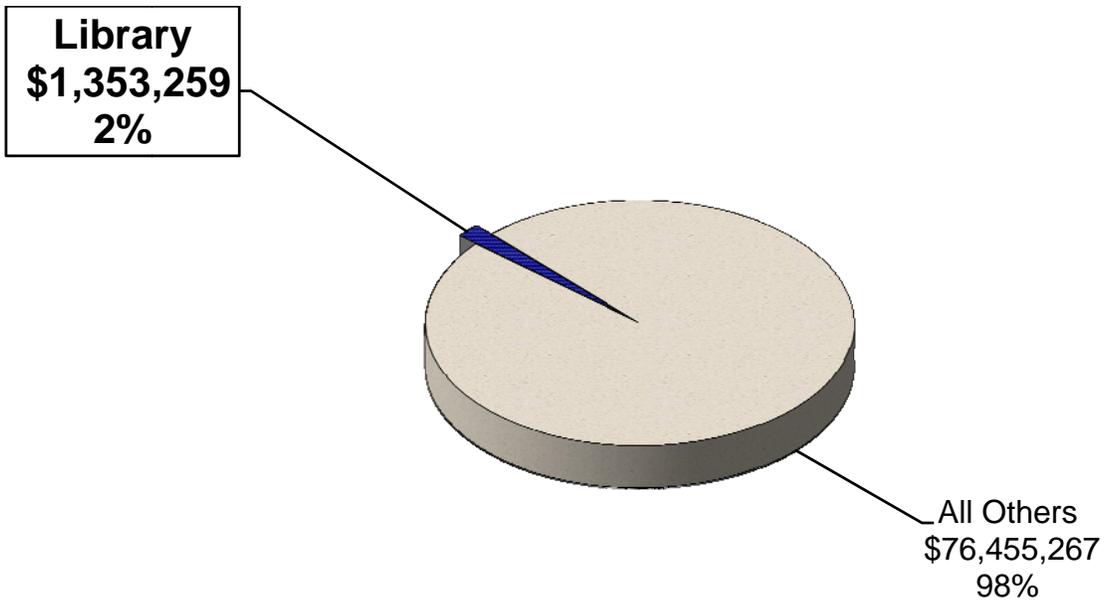
FY10 OPERATING BUDGET - General Fund \$ 30,468,201

Library: \$ 1,252,751



FY10 OPERATING BUDGET - All Funds \$ 77,808,526

Library: \$ 1,353,259



Library Department

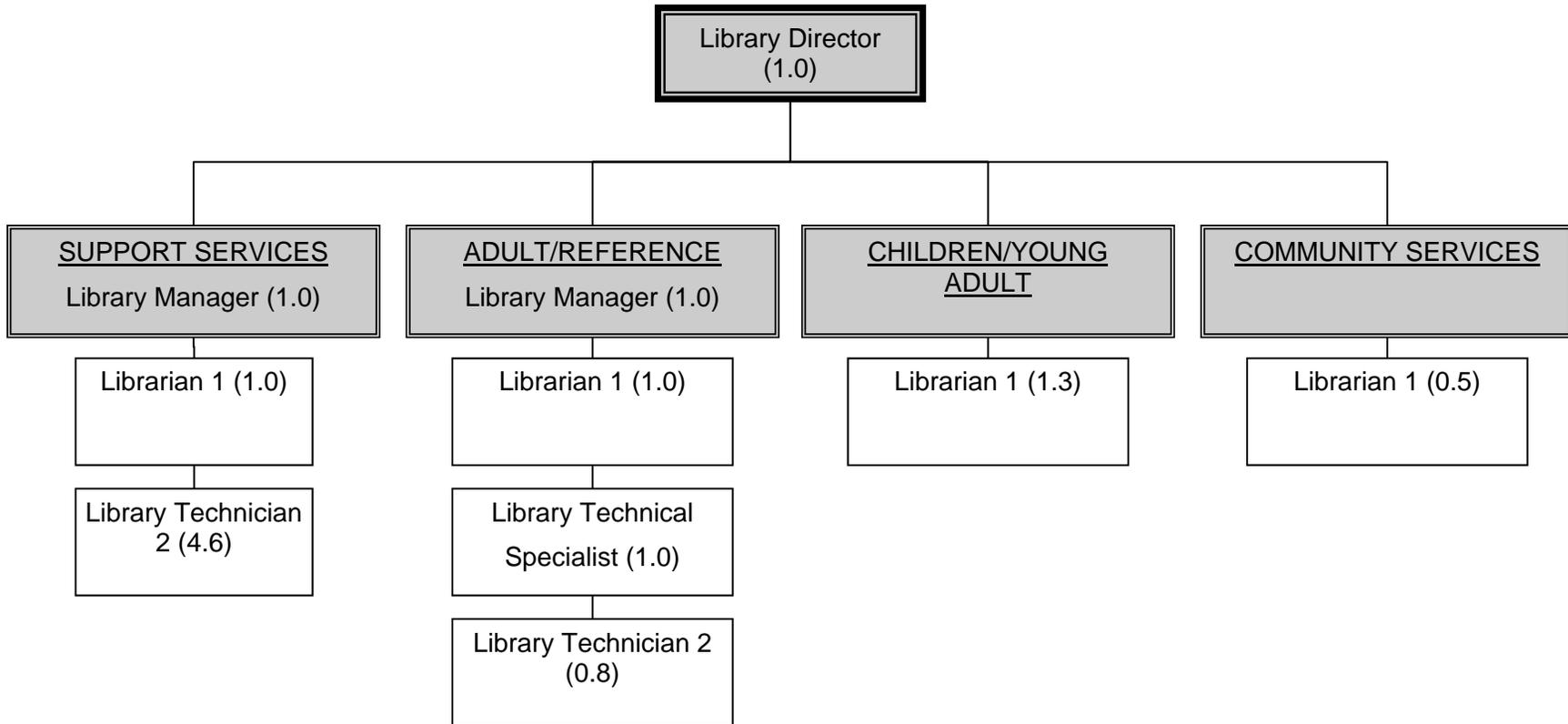
Financial Summary

	Actual FY07	Actual FY08	Amended FY09*	Adopted FY10
Expenditures by Category:				
Personal Services	\$ 964,194	\$ 959,185	\$ 1,075,381	\$ 1,035,900
Materials and Services	194,091	187,583	258,584	219,641
Capital Outlay	<u>106,876</u>	<u>137,786</u>	<u>131,010</u>	<u>97,718</u>
Total	<u>\$ 1,265,161</u>	<u>\$ 1,284,554</u>	<u>\$ 1,464,975</u>	<u>\$ 1,353,259</u>
Expenditures by Fund:				
General	\$ 1,228,367	\$ 1,184,781	\$ 1,344,136	\$ 1,252,751
Special Revenue	6,339	39,338	52,119	48,574
Transient Room Tax	25,748	39,320	55,170	51,934
Vehicle and Equipment	<u>4,707</u>	<u>21,115</u>	<u>13,550</u>	<u>-</u>
Total	<u>\$ 1,265,161</u>	<u>\$ 1,284,554</u>	<u>\$ 1,464,975</u>	<u>\$ 1,353,259</u>
Expenditures by Sub-Program:				
Adult/Reference Services	\$ 365,877	\$ 348,843	\$ 427,406	\$ 272,338
Youth Services	164,782	199,975	241,865	291,937
Community Services	19,006	32,605	16,050	16,000
Support Services	<u>715,496</u>	<u>703,131</u>	<u>779,654</u>	<u>772,984</u>
Total	<u>\$ 1,265,161</u>	<u>\$ 1,284,554</u>	<u>\$ 1,464,975</u>	<u>\$ 1,353,259</u>

* Amended as of June 1, 2009

Library Department

Total FTE: 13.2



Library Department

FTE Summary by Fund

Number of Full-Time Equivalents	Actual FY07	Actual FY08	Adopted FY09	Adopted FY10
General	12.90	12.90	12.90	12.56
Transient Room Tax	0.50	0.50	0.50	0.50
Special Revenue Fund	0.20	0.20	0.20	0.14
Total Full-Time Equivalents	13.60	13.60	13.60	13.20

Position Summary

Job Title/Classification:	Actual FY07	Actual FY08	Adopted FY09	Adopted FY10
Librarian 1	3.20	3.20	3.20	3.80 *
Library Director	1.00	1.00	1.00	1.00
Library Manager	3.00	3.00	3.00	2.00 *
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	13.60	13.60	13.60	13.20

* Net of 0.40 FTE were not funded for FY10 in order to meet budgetary targets

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, audio books, CDs, and DVDs 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 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 & Indicators:	Actual FY07	Actual FY08	Estimated FY09	Adopted FY10
Collection of adult materials provided continues to be diverse and useful				
• Total adult circulation	159,680	159,361	171,800	180,400
• Average check outs per item: books	1.15	.90	1.0	1.1
• Average check outs per item: new books	13.0	12.8	13.0	13.2
• Average check outs per item: videos	11.0	9.1	10.0	11.0
In-service training is provided for library reference staff				
• Number of in-service training sessions	3	1	2	3

Program Outcomes & Indicators:	Actual FY07	Actual FY08	Estimated FY09	Adopted FY10
Instructional and cultural programming is offered for adults in the community				
• Number of programs/classes offered	11	12	15	15
• Attendance at programs/classes	215	373	400	425
• Distance learning tests proctored	60	60	55	55
Measure output of Adult Reference Services				
• Number of reference transactions completed	14,682	14,721	15,707	16,000
• Number of interlibrary loans borrowed	438	364	410	460
• Number of staff hours of reference services	2,156	2,156	2,156	2,156
• Number of internet sign-ups (adult)	73,131	72,544	69,594	72,670

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. 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 creation and maintenance of Art Alley.

Budget Highlights and Service Level Changes:

Highlights:

Both the Library Board and the Foundation underwent significant membership changes with four new members joining the Board and five new members on the Foundation Board of Directors. Both are now at full membership. The Foundation has conducted an initial fund raising drive garnering \$7,000 in contributions. The Friends also continue to support Library programs and services (\$5,000 contributed this year) and are currently conducting a membership drive to increase their ability to raise both awareness and funds for the Library. 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 & Indicators:	Actual FY07	Actual FY08	Estimated FY09	Adopted FY10
Increase number and attendance level of library programs in collaboration with community partners				
• Number of programs mounted	115	107	137	171
• Overall library program attendance	10,580	11,560	16,762	20,917
• Community partnership meetings	N/A	N/A	6	12
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	\$16,000	\$20,000
Work with the Springfield Library Foundation to raise funds to support Library programs and services				
• Foundation committee meetings	6	10	10	10
• Amount of Foundation donations	\$5,008	\$10,000	\$8,000	\$10,000

Program Outcomes & Indicators:	Actual FY07	Actual FY08	Estimated FY09	Adopted FY10
Increase citizen awareness of public art				
• Arts Commission Program attendance	500	1,585	1,695	1,695
• Springfield Puppet Festival attendance (Children's Consortium)	1,136	955	1,100	1,200
• Arts Commission monetary grants given to local organizations	\$3,300	\$2,900	\$2,596	\$2,500
• City Hall Art Gallery number of exhibits	10	13	15	20
• Number of Arts Commission projects completed	5	5	6	6
	(Youth Art program; Great Outdoor Art Contest; SAC website; Heritage Arts Grants; Testa Sculpture placement)	(Youth Art Show, Great Outdoor Art Contest; Heritage Arts Grants; 1 st Tuesday Craft Club; completed website)	(Special Art Project, Youth Art Show, Heritage Arts Grants; 1 st Tuesday Craft Club; City Hall Gallery; Art Alley Repairs)	(Special Project for Springfield's 125 th Birthday, Youth Art Show, Heritage Arts Grants; 1 st Tuesday Craft Club; City Hall Gallery; Art Alley Repairs)

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 & Indicators:	Actual FY07	Actual FY08	Estimated FY09	Adopted FY10
Administer the volunteer program for shelving Library materials				
• Volunteer hours worked	3,200	3,500	3,371	3,500
• Average number of volunteers	50	50	45	45
• Number of items re-shelved	280,000	282,000	292,286	321,500
Library services are utilized by the citizens of Springfield				
• Number of library cards issued	7,200	6,715	7,052	7,200
• Number of overdue notices sent	9,000	8,500	8,400	8,400
• Amount of overdue fines collected	\$23,790	\$23,500	\$23,460	\$35,190
• Number of reserve notices sent	7,000	7,500	6,644	8,000
• Volumes added to the collection	9,647	8,946	9,401	7,051
• Yearly door count of people entering the Library	172,000	162,062	183,401	192,571

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, audiobooks, CDs and DVDs 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.

Program Outcomes & Indicators:	Actual FY07	Actual FY08	Estimated FY09	Adopted FY10
Measure output of Youth Services reference service				
• Number of reference transactions completed	7,288	7,218	8,000	8,200
• Number of young adult internet sign-ups	18,034	16,269	15,000	15,600
• Number of junior internet sign-ups	11,766	10,918	10,000	10,442
Increase children's reading during the summer				
• Number of children completing the summer reading program	265	271	326	340
• Number of children registered for summer reading program	856	1,095	1,305	1,350
• Number of children and parents, caregivers attending summer reader programs	3,000	2,069	3,233	3,500

Program Outcomes & Indicators:	Actual FY07	Actual FY08	Estimated FY09	Adopted FY10
Provide educational and cultural programming for young adults				
• Number of young adults participating in Library programs	N/A	650	670	680
• Number of young adult programs offered	N/A	50	45	48
Provide Early Literacy Education for the community				
• Number of children attending Lapsit and Preschool story time programs	N/A	4,080	4,800	5,000
• Children receiving outreach Library services from Early Literacy Librarian	N/A	1,350	2,238	2,300
• Preschool and elementary children attending Library tours	N/A	1,521	1,600	1,650
Network with State and community agencies, service groups, and schools				
• Meeting participation and newly formed partnerships	15	15	18	18
Collection of youth services materials provided continues to be diverse and useful				
• Total youth services circulation	132,684	138,620	157,000	160,000
• Average check outs per item: books	2.25	2.14	2.10	2.00
• Average check outs per item: new books	7.90	7.99	8.00	8.00
• Average check outs per item: videos	15.00	11.82	10.00	10.00