

Library Department

Departmental Programs

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

Department Description

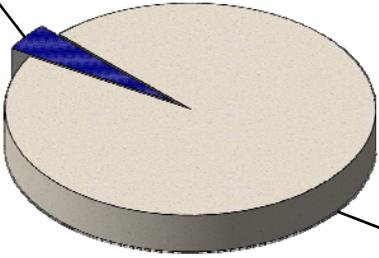
The Library Department provides a wide range of informational, educational, cultural and recreational materials to more than 20,000 patrons in our community. Library patrons range from pre-school aged children to senior citizens. In addition to providing books in all subject areas, the Library offers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

FY11 OPERATING BUDGET - General Fund	\$ 31,255,242
Library:	\$ 1,314,434

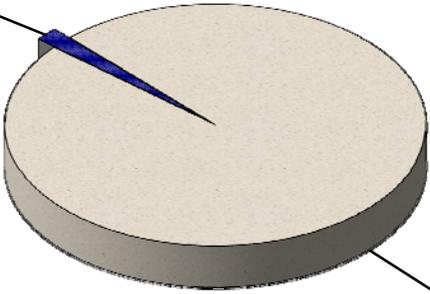
Library
\$1,314,434
4%



All Others
\$29,940,808
96%

FY11 OPERATING BUDGET - All Funds	\$ 79,022,511
Library:	\$ 1,401,522

Library
\$1,401,522
2%



All Others
\$77,620,989
98%

Library Department

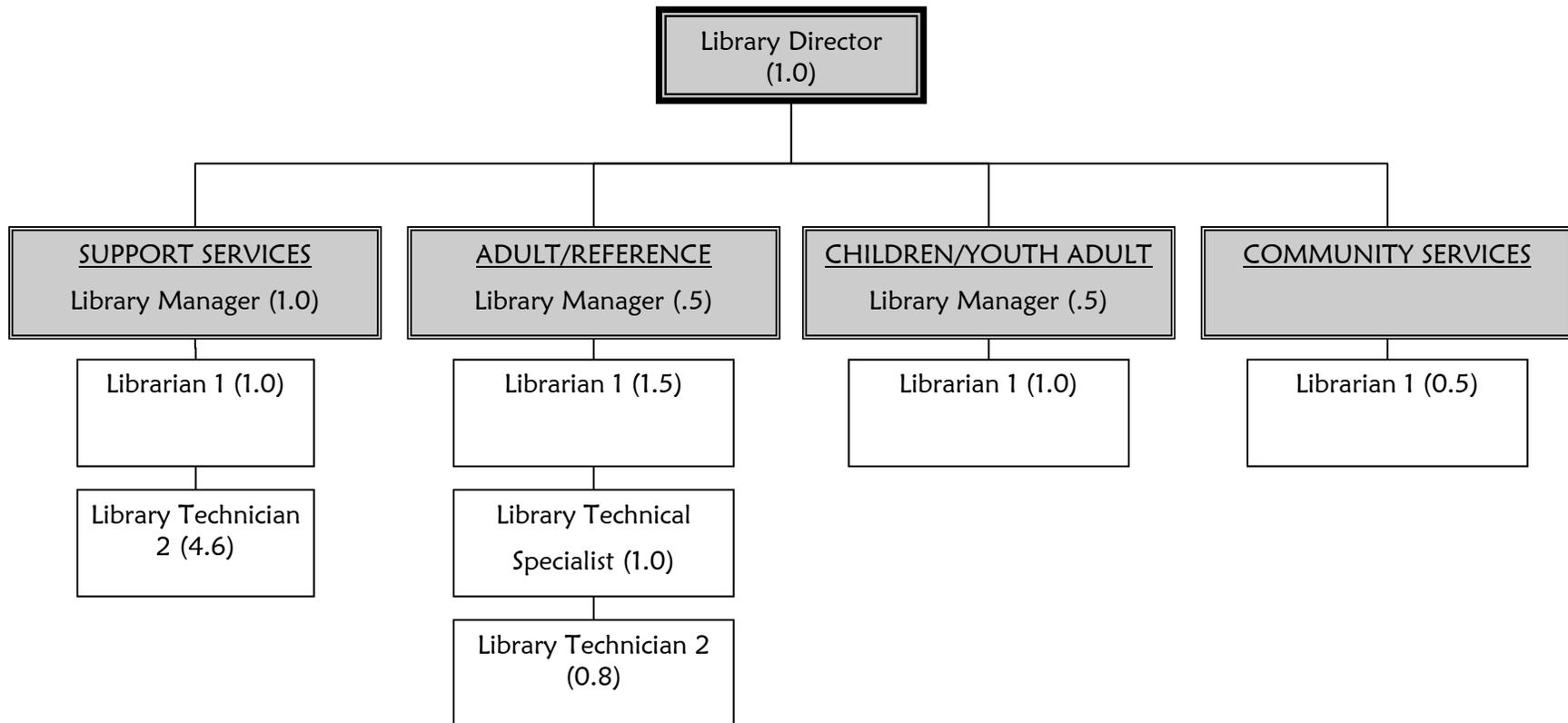
Financial Summary

	Actual FY08	Actual FY09	Amended FY10*	Adopted FY11
Expenditures by Category:				
Personal Services	\$ 959,185	\$ 1,036,047	\$ 1,039,074	\$ 1,091,780
Materials and Services	187,583	238,890	230,488	203,425
Capital Outlay	<u>137,786</u>	<u>92,599</u>	<u>133,250</u>	<u>106,317</u>
Total	<u>\$ 1,284,554</u>	<u>\$ 1,367,536</u>	<u>\$ 1,402,812</u>	<u>\$ 1,401,522</u>
Expenditures by Fund:				
General	\$ 1,184,781	\$ 1,259,839	\$ 1,283,283	\$ 1,314,434
Special Revenue	39,338	49,652	64,142	25,370
Transient Room Tax	39,320	45,055	55,387	56,518
Vehicle and Equipment	<u>21,115</u>	<u>12,990</u>	<u>-</u>	<u>5,200</u>
Total	<u>\$ 1,284,554</u>	<u>\$ 1,367,536</u>	<u>\$ 1,402,812</u>	<u>\$ 1,401,522</u>
Expenditures by Sub-Program:				
Adult/Reference Services	\$ 348,843	\$ 342,498	\$ 290,047	\$ 377,152
Youth Services	199,975	221,525	313,213	226,600
Community Services	32,605	21,937	26,268	16,000
Support Services	<u>703,131</u>	<u>781,576</u>	<u>773,284</u>	<u>781,770</u>
Total	<u>\$ 1,284,554</u>	<u>\$ 1,367,536</u>	<u>\$ 1,402,812</u>	<u>\$ 1,401,522</u>

* Amended as of June 7, 2010

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Total FTE: 13.4



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FTE Summary by Fund

Number of Full-Time Equivalents	Actual FY08	Actual FY09	Adopted FY10	Adopted FY11
General	12.90	12.56	12.56	12.81
Transient Room Tax	0.50	0.50	0.50	0.50
Special Revenue Fund	0.20	0.14	0.14	0.09
Total Full-Time Equivalents	13.60	13.20	13.20	13.40

Position Summary

Job Title/Classification:	Actual FY08	Actual FY09	Adopted FY10	Adopted FY11
Librarian 1	3.20	3.80	3.80	4.00
Library Director	1.00	1.00	1.00	1.00
Library Manager	3.00	2.00	2.00	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	13.20	13.20	13.40

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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, 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 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:

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 Performance Indicator:

Council Goals	Key Processes	Measurement Methods	FY10 Baseline	FY11 Target
To Preserve the Hometown Feel, Livability and Environmental Quality	The Quality of Information Services is Improved	Number of reference queries	23,700	24,000
		Volumes added to the collection	7,239	8,000
		Number of citizens accessing Library web site	33,115	34,000
		Number of public computer and database uses	96,660	98,000
		Attendance at adult programs	799	1,000

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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:

Both the Library Board and the Foundation are at full membership. The Foundation conducted two fund raising drives garnering \$7,000 in contributions. The Friends also continue to support Library programs and services (\$10,000 contributed FY10) and are currently working on a book sale 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 to 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 Performance Indicator:

Council Goals	Key Processes	Measurement Methods	FY10 Baseline	FY11 Target
To Preserve the Hometown Feel, Livability and Environmental Quality	The Quality of Information Services is Improved	Increase total donations to Library	29,873	30,500
		Increase membership of Support groups	198	231
		Increase number of contributors to Library Support groups	137	169
		Art events & programs created, supported and facilitated by the Springfield Arts Commission	38	42

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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:

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 Performance Indicator:

Council Goals	Key Processes	Measurement Methods	FY10 Baseline	FY11 Target
To Preserve the Hometown Feel, Livability and Environmental Quality	Access to Library Services and Collections Improved	Total Circulation	336,235	350,000
		Patron Visits	185,288	186,000
		Number of Library cards issued	6,949	7,000
		Volunteer hours	4,151	4,200

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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:

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 Performance Indicator:

Council Goals	Key Processes	Measurement Methods	FY10 Baseline	FY11 Target
To Preserve the Hometown Feel, Livability and Environmental Quality	Student Success and Community Literacy is Supported	Participation in Early Literacy Education	8,914	9,685
		Participation in Children's reading programs	7,253	7,500
		Participation in Teen programs	727	800

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