LIBRARY SERVICES

Emily David, Library Director   library@springfield-or.gov   541.726.3766

Department Overview

The Library Department includes the Springfield History Museum. The Library and Museum completed our first joint departmental strategic plan this past year. The new mission statement – Discover, Connect, Grow – reflects the work that the library and museum do to help our community discover and connect to resources for work, learning, and entertainment both in our physical buildings and through online access. We work to bridge the digital divide and to promote understanding of our shared history and diverse cultures to help our community grow together. The library provides a virtual library website that allows patrons 24/7 access to digital content including databases, downloadable books, their user accounts, as well as information about the museum exhibits and collections. Many of these services are also provided in Spanish. The Library and Museum continue to be an anchor for downtown, and per the door count bring over 110,000 visits to the library and museum in a typical year.

The Library Department consists of the following programs: Library Operations which covers the cost of running the library, from personnel to office supplies; Library Collections monitors the cost of providing a wide variety of resources to our library cardholders and community while meeting demands for print and online materials; Library Services includes providing borrowers' services, programs and outreach; the Museum program features rotating biannual historical exhibits, a permanent exhibit, educational programming for our community and archival and artifact collections; the Arts Commission provides unique events, grants and ongoing programs for Springfield artists and residents and is staffed out of the Library Department.

	FY22 Actuals	FY23 Actuals	FY24 Amended	FY25 Proposed
5 PERSONNEL SERVICES	1,784,171	1,854,973	1,990,295	2,125,470
6 MATERIALS & SERVICES	367,405	502,119	492,189	401,186
7 CAPITAL OUTLAY	141,107	138,151	153,421	129,790
Grand Total	**$ 2,292,683**	**$2,495,243**	**$2,635,904**	**$2,656,446**

*5, 6 & 7 indicated in table above are the numeric categories used in the general ledger to represent the different expense types.

Budget Summary – **FY2025**

Staffing

The library has 16 FTE. Library on-call staff help us maintain our base level of services. We have secured funding for 0.4 FTE on-call staff for FY24. The temporary or on-call staff play an important role in the library covering the service desk openings due to protected leave, illness, vacation, or vacancies. We are working to maintain 0.4 FTE for on-call staff in FY25, dependent on grants and fundraising. We hired two limited duration grant-funded positions: A 0.5 FTE Collection Management Tech for the museum and a 0.4 FTE Outreach Specialist for the library.

Department Funding

In our proposed budget, the library is funded by the: General Fund, Special Revenue Fund from grants and donations, and Transient Room Tax (TRT) Fund.

Gift and Memorial (G&M) funds tracked in the Special Revenue Fund come from grants, funding from the Springfield Library Foundation, Friends of the Springfield Library and History Museum, and community donations from individuals and organizations. Twenty-six percent of our proposed discretionary budget comes from the Special Revenue Fund, which supports library and museum programs, staffing, collections, furnishings, and additional online subscriptions. TRT Funds support the Springfield History Museum and provide a budget for the Springfield Arts Commission.

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Service Level Changes

Operations
Remodel construction happening in the library will impact library users due to building closures, construction noise, and staff workspace interruptions, intermittently through August 2024.

Staffing
Hired two limited duration, grant-funded positions: A .5FTE Collection Management Tech for the museum and a 0.4 FTE Outreach Specialist for the library.

Accomplishments – **FY2024**

- **Building Updates** – Optimizing the space we are in by evaluating the way space is used.
  - Remodel pre-planning with architects and bid accepted.
  - Construction began to expand library operations through a redesigned back area, facilitating smoother inventory flow. Implements more efficient workflows for productivity, with a focus on ergonomics and enhanced visibility for safety at the circulation desk for staff and visitors. Also, to address community meeting space demands by introducing smaller meeting/study rooms and a spacious meeting area for City Staff and committees.
  - Pre-work complete and construction ready to begin in FY25 to create dedicated teen space, fostering focused study and social opportunities. Also, to expand the area for the Friends of the Library, contributing directly to library services and nurturing community engagement.
- **Museum Staffing** – Secured funding to continue the Museum Tech position to continue the update and correction of catalogue entries with the end goal of making photo and artifact images available online and increasing access to the collection.
- **LSTA Grant, Year 2** – Received a second Library Services and Technology Act (LSTA) grant to continue increased technical support to the Lane Council of Libraries that share our Integrated Library System. The funding allowed the library to redirect more of the Library Technical Specialist's time to build on initiatives started in year one and support shared library initiatives by providing the Springfield library with a temporary staffing budget for FY24.
- **Outreach –** Identified strategic locations to reach underserved community for pop-up library events and hired an Outreach specialist with money from our Ready to Read and Oregon Community Foundation grant funds.
- **Refine Our Story** – Continued to increase coordination between the library and museum services with an emphasis on increased visibility and coordination and dedicated resources to IDEAA (Inclusion, Diversity, Equity, Accessibility and Anti-racism) initiatives.
  - Combined library and museum Mission, Vision, Values unifies and defines services.
  - Coordinated on large scale programming like multicultural plaza programming, Dia de Muertos and the Illuminations Project, including finding funding for these programs.
  - Website – Successfully created new museum webpages within the library website, sunsetting the previous museum website.
  - Working to diversify library and museum support groups.

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Initiatives – FY2025

- **Library Remodel** – Remodel to provide continuity of operations. Provides an opportunity to evaluate updated spaces, develop new procedures as needed, and define best uses.
- **Pop-Up Library** – Implement the pop-up library program through grant support.
- **Staff Training** – Provide staff with adequate training to address social support services we provide.
- **Library Staffing** – Evaluate library staffing and look at reclassifying a Library Technician position to a Circulation Specialist: creates opportunity for advancement, efficiencies in workflow and responsibilities, redistributes tasks to appropriate classification level. Funding will come from collections budget; we have found we can supplement collections funding from the Library Foundation Endowment and a small amount of grant support.
- **Data Collection** – Continue to refine our data collection process, working toward transparency, streamlining, and telling our story. Use BlueCloud Analytics and LibConnect software to collect and organize our data, creating efficiency and cost savings through consolidating our software platforms and refining our communications plan.
- **Museum Re-Opening** – Includes new programming such as History Museum nights at the Wildish Theatre and all collections under the same roof.

Three-Year Considerations – FY2026-FY2028

- **Building Updates** –
  o ADA-compatibility – The library will continue to add new ADA-compatible furnishings to meet patrons' needs.
  o Safety and environmental upgrades to Museum, including roof leak repair, fire suppression, secure external doors, seismic upgrades and temperature and lighting control for collection preservation.
  o From strategic plan: focus on community partnerships and co-location opportunities.
  o Wayfinding to help people locate the library and museum more readily.
- **Community Support** – The library and museum face challenges meeting community needs for services.
  o Continue to evaluate and refine pop-up library program.
  o Find sustainable balance between open building hours and outreach and current staffing.
  o Continue to bring Museum collections online and integrate into library catalog. Work to make the museum photo and artifact collection accessible online.
  o Responding to emergency community needs for resources and space. For example, we saw this need during the recent ice storm, when we served over 5,100 people in the library from Jan. 17-27. Preparedness work to be able to offer help when needed.
- **Focus on Efficiency** – Continue to streamline internal information storage and access with consolidated platforms, enhanced data collection, and defined communication plans.
- **Collections Budget Considerations –**
  o Balance collection budgets with our needs and resources for other library services.
  o There continue to be core library materials that increase in cost every year, both as electronic and in print.
  o The library will continue to look for cost savings, such as with the Oregon Digital Library Consortium to offer a sizable downloadable book collection and the Lane Council of Libraries to share physical materials for free among our patrons.

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Financial Summary by Fund

	FY22 Actuals	FY23 Actuals	FY24 Amended	FY25 Proposed
100 General Fund	1,892,930	2,001,361	2,115,666	2,207,834
204 Special Revenue Fund	146,442	231,516	229,832	152,805
208 Transient Room Tax Fund	252,143	254,366	274,407	287,807
713 Vehicle & Equipment Fund	1,168	8,000	16,000	8,000
Grand Total	**$2,292,683**	**$2,495,243**	**$2,635,904**	**$2,656,446**

Financial Summary by Program

	FY22 Actuals	FY23 Actuals	FY24 Amended	FY25 Proposed
0000 Revenues	(163)	-	-	-
1121 Digital Services	713	-	-	-
1129 Arts Commission	18,882	31,614	72,754	59,374
1130 Museum	59,897	72,191	215,948	266,372
1131 Library Operations	1,964,824	2,144,558	1,850,165	1,878,041
1132 Library Collections	171,192	167,747	186,472	169,726
1133 Library Services	52,353	44,911	114,727	82,278
7000 Department Administration	24,303	26,222	179,838	192,656
7030 Accounting and Audit division	(486)	-	-	-
9000 Non-Program	1,168	8,000	16,000	8,000
Grand Total	**$ 2,292,683**	**$ 2,495,243**	**$ 2,635,904**	**$ 2,656,446**

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Organizational Structure

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                            │ Library Director │──────────┬──────────────────┬──────────────────┐
                            │ 1.0 FTE          │          │                  │                  │
                            └──────────────────┘          │                  │                  │
                                     │             ┌──────────────┐   ┌──────────────────┐  ┌──────────────────┐
                            ┌──────────────────┐   │ Museum Curator│   │ Outreach Specialist│ │ Limited Duration │
                            │ Library Manager  │   │ 1.0 FTE       │   │ 1.0 FTE           │  │ Museum Tech .5 FTE│
                            │ 1.0 FTE          │   └──────────────┘   └──────────────────┘  └──────────────────┘
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│ Associate Library│ │ Librarian    │  │ Library Tech 5.0 FTE│ │ Library Tech     │
│ Manager 1.0 FTE  │ │ 1.0 FTE      │  │                  │  │ Specialist 1.0 FTE│
└──────────────────┘ └──────────────┘  └──────────────────┘  └──────────────────┘
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│ Librarian│ │ Library Outreach │        │ Library Temp Staff│
│ 4.0 FTE  │ │ Specialist       │        │ .40 FTE (grant-funded)│
└──────────┘ │ .4 FTE limited   │        └──────────────────┘
             │ duration         │
             └──────────────────┘
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Summary of Full-Time Equivalent by Fund

	FY22 FTE	FY23 FTE	FY24 FTE	FY25 FTE
100 General Fund	14.13	14.00	14.00	14.00
204 Special Revenue Fund	0.26	-	0.30	1.30
208 Transient Room Tax Fund	2.24	2.00	2.00	2.00
Grand Total	**16.63**	**16.00**	**16.30**	**17.30**

Summary of Full-Time Equivalent by Position

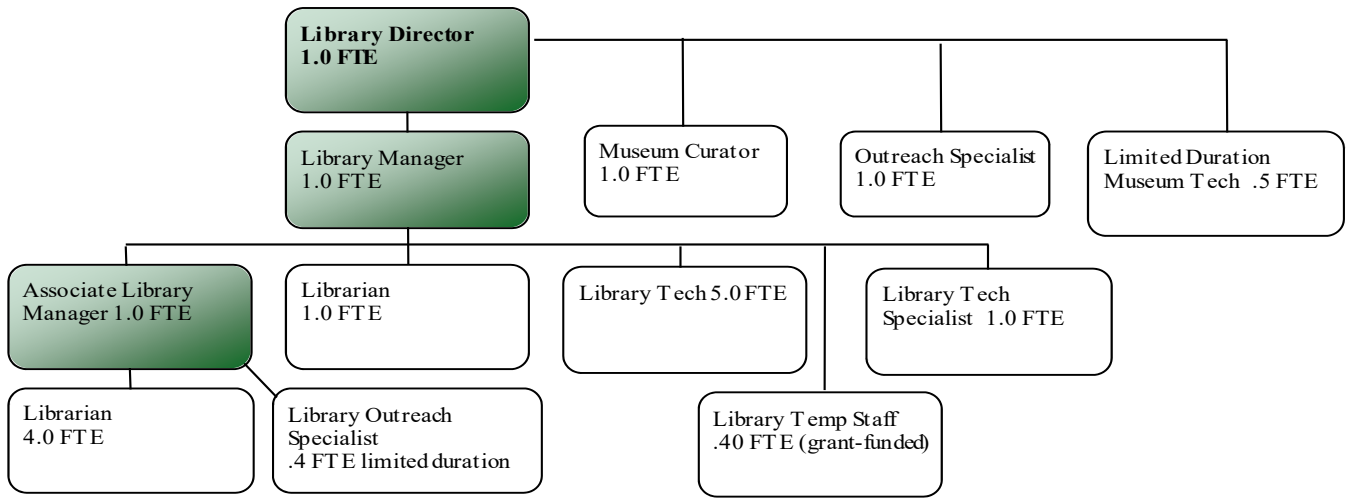|	FY22 FTE	FY23 FTE	FY24 FTE	FY25 FTE
Lib Tech Specialist	1.00	1.00	1.00	1.00
Librarian	5.00	5.00	5.00	5.00
Library Assistant - On-call	-	-	0.30	0.40
Library Associate Manager	1.00	1.00	1.00	1.00
Library Director	1.00	1.00	1.00	1.00
Library Manager	1.00	1.00	1.00	1.00
Library Technician	5.00	5.00	5.00	5.00
Management Analyst	-	1.00	1.00	1.00
Museum Collections Technician	-	-	-	0.50
Museum Curator	1.00	1.00	1.00	1.00
Outreach Specialist	1.00	-	-	0.40
Temp - Librarian	0.28	-	-	-
Temp - Library	0.28	-	-	-
Temp - Library Technician	0.07	-	-	-
Grand Total	**16.63**	**16.00**	**16.30**	**17.30**

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Summary of Full-Time Equivalent by Program

	FY22 FTE	FY23 FTE	FY24 FTE	FY25 FTE
1129 Arts Commission	0.50	0.50	0.50	0.50
1130 Museum	1.74	1.50	1.50	2.00
1131 Library Operations	13.47	13.08	13.38	13.88
7000 Department Administration	0.92	0.92	0.92	0.92
Grand Total	**16.63**	**16.00**	**16.30**	**17.30**

Performance Measures

Measure	FY24 Target	FY24 Est. Actual	FY25 Target
1.) Number of patron visits to the Museum	3,500	2,121	4,000
Why this measure is important: Museum attendance shows daily visits and also how the exhibits contribute to the vibrancy of downtown such as during the Second Friday Artwalk. Reflects community engagement with the museum goal to connect history to the present day. These numbers include visitors for non-fundraising events. **Why was the target not met:** In FY24, the museum closed for six months for collections care, though they were on track to pass the target if they were open.			
2.) Total Circulation of Library Collection	262,000	354,500	380,000
Why this measure is important: Tracking circulation of collections purchased – both physical and digital titles – shows good stewardship when purchasing. Also reflects a collection that serves the community needs.			
3.) Number of patron visits to the Library	107,000	108,000	112,000
Why this measure is important: Library attendance helps show the impact of bringing community downtown through program and collection offerings.			
4.) Total Average Active Users Per Month	11,000	10,859	11,000
Why this measure is important: Tracks how many residents have active accounts giving them access to library collections. A library card for a City resident is good for three years before needing renewal. We offer many services that do not require a library card, such as a large Bring 'em Back collection managed by the Friends of the Library, an hour guest pass for public computer use, printing services, programs, and meeting and study spaces.			
5.) Participation in Library and Museum Programs	9,000	13,000	14,000
Why this measure is important: Shows the impact of bringing people downtown. Increased engagement helps gauge focus of programming offerings, helps support early learning initiatives, school-age educational support and the lifelong learning.			

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