

LIBRARY SERVICES

Emily David, Library Director

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Department Overview

The Library Department includes the Springfield History Museum. Together, they provide residents of all ages, backgrounds, and economic statuses access to services for personal enrichment, enjoyment, and lifelong learning, as well as the opportunity to make community connections. In addition, the library provides a virtual library website that allows patrons 24/7 access to digital content including databases, downloadable books and their user accounts. 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 174,000 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 card holders and community. The library works to meet 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 an archival collection; the Arts Commission provides unique events, grants and ongoing programs for Springfield artists and residents and is staffed out of the Library Department.

	FY20 Actuals	FY21 Actuals	FY22 Amended	FY23 Proposed
5 PERSONNEL SERVICES	1,503,182	1,595,348	1,796,730	1,883,073
6 MATERIALS & SERVICES	420,036	343,986	521,173	385,968
7 CAPITAL OUTLAY	141,281	119,301	148,537	116,029
Grand Total	\$ 2,064,498	\$ 2,058,635	\$ 2,466,440	\$ 2,385,070

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

Budget Summary – FY2023

Staffing

The library has 16 FTE. Library temporary staff funding at .63FTE from the General Fund was reallocated to offset the cost of increasing a .5 library tech position to a full-time position. The temporary or on-call staff play an important role in the library helping cover service desk openings due to protected leave, illness, vacation or vacancies. We are currently seeking grant funding to help fund on-call staff for the coming fiscal year.

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 community donations from individuals and organizations. Twenty-five percent of our proposed discretionary budget comes from the Special Revenue Fund, which supports library programs and additional online subscriptions.

TRT Funds support the Springfield History Museum and provide a budget for the Springfield Arts Commission.

Service Level Changes

Staffing:

- In FY23, the library Outreach Specialist position transitions to supporting the Museum and Springfield Arts Commission at 1.0 FTE from TRT funds, previously supported by a combination of TRT and grant funding.
- A Management Support Technician position became a Library Technician, fully funded from the General Fund. This position was previously supported equally between 100 Fund and the TRT Fund due to its role supporting the Arts Commission.
- A vacancy for a Library Technician position became a successful recruitment for a Spanish language bilingual Library Technician.

Public Access:

- After two years of COVID restrictions and suspended overdue fees, the Library Advisory Board proposed, and City Council approved, that the library go fine-free permanently. This creates a small revenue loss but the fines often blocked users with lower incomes and caused staff time inefficiencies to collect from patrons as well.
- Assessed and updated library open hours based on patron needs and staffing capacity.

Accomplishments FY2022

- **New services incorporated after COVID:** The library added a digital library card sign-up and card option, online card appointments, curbside pickup, and personalized picks.
- **Remodeled the story time corner** by removing the risers. The space is now safer and multi-functional.
- **Library staff applied for and received grants from:**
 - Oregon Community Foundation – one for a library van to serve at pop-up library events, the other to support early childhood multicultural plaza programming.
 - The University of Washington National Library of Medicine for two grants that will upgrade library technology for ADA-accessibility.
 - Dollar General Literacy Foundation’s American Dream Literacy Initiative to promote ESL and bilingual resources to the Latinx community through a partnership with Centro Latino Americano.
 - The Mills Davis Foundation, offering a third year of support for outreach and engagement with underserved populations and to circulate technology like laptops and hotspots to help bridge the digital divide.
- **Museum accomplishments:** Reopened limited hours with a new Glenwood exhibit and Illuminations program spotlighting the diverse communities of Springfield.
- **Digital Initiatives:** New mobile catalog app launched in April 2022, added additional password-protected and boosted Wi-Fi support in the library, updated patron accessibility by adding screen-reading software with grant funding, and doubled our Wi-Fi hot spots for circulation.
- **Library support groups:** The Springfield Library Foundation and the Friends of the Springfield Library continued to support library programs and collections with major fundraising activities. The Friends of the Library held their most successful book sale to date, raising \$12,771 in March. The Springfield Library Foundation continued to fundraise virtually, giving the library \$20,000 in FY22 to support the For Every Child a Library (FESAL) program.

Initiatives FY2023

- **Implement a new five-year strategic plan** – Consultant funded by the Springfield Library Foundation and created with community and staff input in FY22.
- **Purchase new self-check machines** – Two machines are on year six of a five-year retention plan. They create efficiencies for staff and patrons alike. Funding identified from the Springfield Library Foundation.
- **Library Remodel** – With funding designated from the America Recovery Plan Act, the library will work on a continuity of services plan as well as a design concept for expanding and updating parts of the library.
- **Replace our public computers with a new system** – The current system’s cost became unsustainable and creates need to replace VMWare with new computers and software.
- **LSTA grant** – A Library Services and Technology Act (LSTA) grant was submitted to increase the technical support to the Lane Council of Libraries that share our Integrated Library System. The funding received will redirect more of the Library Technical Specialist’s time, from .2 FTE to .75 FTE , toward support of the other libraries for one year and would replace the Springfield temporary staff budget for FY23. On-call staff would be used to help cover the service desks shifts of the Technical Specialist and more.
- **Mills Davis grant** – The library is working on increasing access to underserved community members. This grant will finance focus group sessions with underserved demographic groups to identify needs that the library can address through services as well as barriers to access.
- **Budgeting for IDEAA initiatives** – Identify in our department budget ways we are financially supporting initiatives for inclusion, diversity, equity, accessibility and anti-racism (IDEAA).

Three-Year Considerations FY2024-FY2026

- **Building updates:**
 - ADA-compatibility – The library will continue to add new ADA-compatible furniture to meet patrons’ needs. The Museum needs an ADA entrance.
 - Safety and environmental upgrades to Museum, including: fire suppression, secure external doors, seismic upgrades and temperature and lighting control for collection preservation.
- **Community Support:** meeting community in the work they need to do through providing meeting space, technology needs, and identifying barriers to library service and how to respond.
- **Collections budget considerations:**
 - To offer a sizable downloadable book collection with expansive access, the library pools purchasing with a state-wide consortium for eBooks and eAudiobooks. In addition, the library works with the Lane Council of Librarians to share costs for additional eBook and eAudiobook collections. Costs increase annually a minimum of 5% with a possible projection of 15% toward increased content. The statewide contract expires at the end of FY24 with plans to renegotiate.
 - In addition, we provide online subscriptions to language learning, research resources such as Consumer Reports and the Register Guard, education databases like Treehouse coding training and online tutoring, and recreation such as Creativebug and video streaming.

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- eCollections are now core library offerings. About 80% of overall circulation remains physical materials.
- **Sustainable funding for staff:**
 - Library temporary staff is currently supported by grants, yet essential for operations. The library will work toward a reliable funding source.

Financial Summary by Fund

	FY20 Actuals	FY21 Actuals	FY22 Amended	FY23 Proposed
100 General Fund	1,649,279	1,704,316	1,915,951	2,062,570
204 Special Revenue Fund	168,450	171,437	278,441	64,729
208 Transient Room Tax Fund	240,551	179,645	264,048	249,771
713 Vehicle & Equipment Fund	6,218	3,236	8,000	8,000
Grand Total	\$ 2,064,498	\$ 2,058,635	\$ 2,466,440	\$ 2,385,070

Financial Summary by Program

		FY20 Actuals	FY21 Actuals	FY22 Amended	FY23 Proposed
Active Programs	1129 Arts Commission	26,332	26,298	64,019	68,086
	1130 Museum	153,988	70,619	204,624	185,684
	1131 Library Operations	1,602,594	1,688,759	1,601,656	1,739,777
	1132 Library Collections	178,614	159,700	180,700	145,697
	1133 Library Services	52,284	47,823	250,853	63,308
	7000 Department Administration	4,633	62,292	156,588	174,518
	9000 Non-Program	6,218	3,236	8,000	8,000
Active Programs Total		2,024,662	2,058,727	2,466,440	2,385,070
Inactive Programs	1120 Ref. and Reader Advisory Services	8,280	-	-	-
	1121 Digital Services	5,026	9	-	-
	1122 Borrower Services	8,679	-	-	-
	1123 Collection Management	8,541	48	-	-
	1124 Library Volunteer Program	596	-	-	-
	1125 Library Development & Marketing	4,830	-	-	-
	1126 Adult Programs	1,346	4	-	-
	1127 Youth and Family Programs	1,972	55	-	-
	1128 Latino Outreach	566	-	-	-
	1154 Detectives	-	(309)	-	-
	7005 City-Wide Mgmt & Oversight	-	100	-	-
Inactive Programs Total		39,836	(92)	-	-
Grand Total		\$ 2,064,498	\$ 2,058,635	\$ 2,466,440	\$ 2,385,070

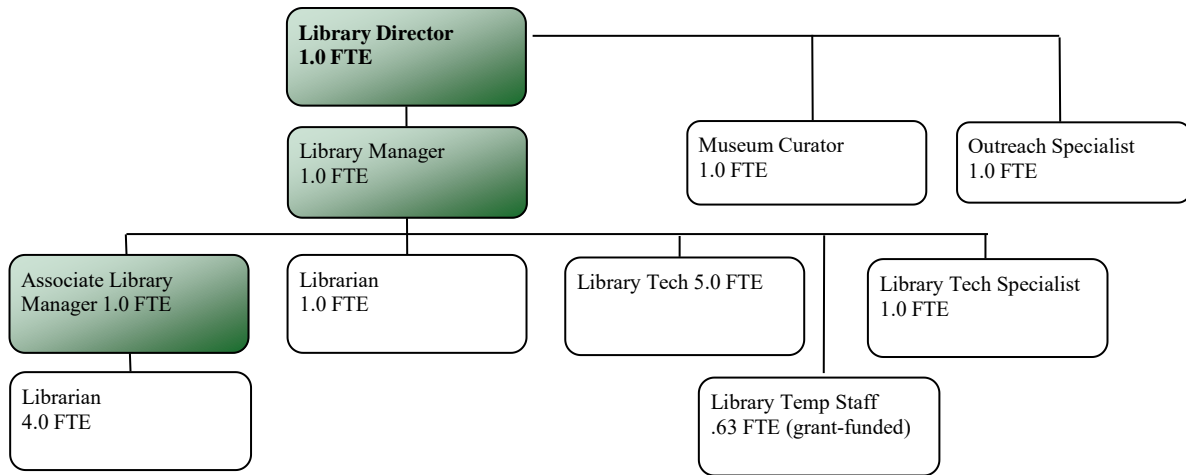
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Organizational Structure



Summary of Full-Time Equivalent by Position

	FY20 FTE	FY21 FTE	FY22 FTE	FY23 FTE
Lib Tech Specialist	1.00	1.00	1.00	1.00
Librarian	5.00	5.00	5.00	5.00
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	3.50	4.00	4.00	4.00
Management Support Tech	1.00	1.00	1.00	1.00
Museum Curator	1.00	1.00	1.00	1.00
Outreach Specialist	-	0.40	1.00	1.00
Temp - Librarian	0.35	0.28	0.28	-
Temp - Library	0.21	0.28	0.28	-
Temp - Library Technician	0.07	0.07	0.07	-
Grand Total	15.13	16.03	16.63	16.00

Summary of Full-Time Equivalent by Fund

	FY20 FTE	FY21 FTE	FY22 FTE	FY23 FTE
100 General Fund	13.63	13.63	14.13	14.00
208 Transient Room Tax Fund	1.50	1.50	2.24	2.00
204 Special Revenue Fund	-	0.90	0.26	-
Grand Total	15.13	16.03	16.63	16.00

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Summary of Full-Time Equivalent by Program

		FY20 FTE	FY21 FTE	FY22 FTE	FY23 FTE
Active Programs	1129 Arts Commission	0.50	0.50	0.50	0.50
	1130 Museum	1.00	1.00	1.74	1.50
	1131 Library Operations	-	13.61	13.47	13.08
	7000 Department Administration	0.92	0.92	0.92	0.92
Active Programs Total		2.42	16.03	16.63	16.00
Inactive Programs	1120 Reference and Reader Advisory Services	3.10	-	-	-
	1121 Digital Services	1.13	-	-	-
	1122 Borrower Services	3.09	-	-	-
	1123 Collection Management	2.26	-	-	-
	1124 Library Volunteer Program	0.21	-	-	-
	1125 Library Development & Marketing	1.57	-	-	-
	1126 Adult Programs	0.55	-	-	-
	1127 Youth and Family Programs	0.62	-	-	-
1128 Latino Outreach	0.20	-	-	-	
Inactive Programs Total		12.71	-	-	-
Grand Total		15.13	16.03	16.63	16.00

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Performance Measures

Measure	FY22 Target	FY22 Est. Actual	FY23 Target
1.) Number of patron visits to the Museum	1,500	800	2,000
<p>Why this measure is important: Museum attendance shows how the exhibits contribute to the vibrancy of downtown during the Second Friday Artwalk. Reflects community engagement with the museum goal to connect history to the present day.</p> <p>Why was the target not met: COVID restrictions and limitations on in-person services.</p>			
2.) Total Circulation of Library Collection	205,000	305,000	400,000
<p>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.</p>			
3.) Number of patron visits to the Library	86,000	56,000	100,000
<p>Why this measure is important: Library attendance helps show the impact of bringing community downtown through program and collection offerings.</p> <p>Why was the target not met: COVID restrictions and limitations on in-person services.</p>			
4.) Total Average Active Users Per Month	16,700	14,700	16,700
<p>Why this measure is important: Tracks how many residents have active accounts, giving them access to library collections. The goal is to increase number of active users since tax dollars pay for this service.</p> <p>Why was the target not met: COVID restrictions and limitations on in-person services.</p>			
5.) Participation in Library and Museum Programs	10,500	3,900	5,200
<p>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 mission of the library.</p> <p>Why was the target not met: COVID restrictions and limitations on in-person services.</p>			