

LIBRARY SERVICES

Emily David, Library Director

library@springfield-or.gov

541.726.3766

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 100,000 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.

	FY21 Actuals	FY22 Actuals	FY23 Amended	FY24 Proposed
5 PERSONNEL SERVICES	1,595,348	1,784,171	1,933,528	1,969,942
6 MATERIALS & SERVICES	343,986	367,405	567,404	430,748
7 CAPITAL OUTLAY	119,301	141,107	144,449	118,222
Grand Total	\$ 2,058,635	\$ 2,292,683	\$ 2,645,381	\$ 2,518,911

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

Budget Summary – FY2024

Staffing

The library has 16 FTE. Library temporary staff funding for the library was .64FTE in FY23 but will be reduced to .30FTE for FY24 due to the amount of funding we have secured so far. 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. Museum budgeted \$2,300 for temporary staff funding as well and hope to continue a limited duration museum tech position with grant support.

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. Thirty-six percent of our proposed discretionary budget comes from the Special Revenue Fund, which supports library programs, staffing, furnishings and additional online subscriptions. TRT Funds support the Springfield History Museum and provide a budget for the Springfield Arts Commission.

Service Level Changes

Operations:

- In FY24, the museum M&S budget increased \$10,000, specifically to cover utilities, on-call staff coverage and additional programming and exhibit supplies.

Staffing:

- Hired six additional on-call staff to help cover library service desks; two of those staff resigned, one was hired to fill the open library technician position.
- The Museum hired a grant-funded, temporary duration museum tech.

Accomplishments FY2023

- **Implement a new five-year strategic plan** – Consultant funded by the Springfield Library Foundation and created with community and staff input in FY23.
- **Technology updates:**
 - **Purchased and installed new self-check machines** – They create efficiencies for staff and patrons alike. Funding provided by the Springfield Library Foundation.
 - **Replaced our public computers with a new system** – The previous system’s cost became unsustainable and created the need to replace VMWare with new computers and software.
 - New mobile catalog app launched in September 2022, added additional password-protected and boosted Wi-Fi support in the library, and updated patron accessibility by adding screen-reading software with grant funding.
- **Library Remodel** – With funding designated from the America Recovery Plan Act, the library worked on a continuity of services plan as well as a design concept for expanding and updating parts of the library.
- **Fundraising**
 - **LSTA grant** – A Library Services and Technology Act (LSTA) grant was received to increase the technical support to the Lane Council of Libraries that share our Integrated Library System and replaced the Springfield temporary staff budget for FY23. On-call staff covered the service desks shifts of the Technical Specialist and others assisting with library tech projects.
 - **Mills Davis grant** – This grant financed focus group sessions with underserved demographic groups to identify needs that the library can address through services as well as barriers to access.
 - **For Every Student a Library (FESAL) funding** – Northwest Community Credit Union and Springfield Public School District pledged financial support for the program that provides library card access to all Springfield Schools students not residing inside city property tax limits.
 - **Additional Grants:** The Cressey grant, Child Services Improvement grant, Springfield Public Schools Oregon Department of Education funding, and a Network of the National Library of Medicine (NNLM) grant combined to total \$41,600 in support of programming and collections.

- **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, including the first endowment established for the library. Both groups incorporated the museum into their scope of support.
- **At the Museum:** an Oregon Heritage Commission Museum Grant and a Lane County Cultural Coalition grant funded a Museum Collections Tech position. Great progress has been made on the project with most photos being rehoused and digitized.
- **Museum accomplishments:**
 - Museum Haunted House fundraiser – over 1,000 people attended, raising over \$4,000 for the Museum and also raising the profile of the Museum in the community.
 - The first part of a comprehensive historic atlas of Springfield was completed; includes previously unpublished content from the Museum’s collection. It will also be tied into a digital platform to allow for broad access.

Initiatives FY2024

- **Budgeting for IDEAA initiatives** – Identify in our department budget ways we financially support initiatives for inclusion, diversity, equity, accessibility and anti-racism (IDEAA). Build upon the statement and plan developed in FY23.
 - **Programs:** multicultural plaza performances, bilingual storytime, adult Spanish language book group, Illumination exhibit, and more.
 - **Collections:** Spanish language adult and children’s collection, expanding offerings in other languages, collecting diverse stories through Illumination.
 - **Staff:** Dedicated position to the Spanish-speaking community and a bilingual library technician.
- **Building updates** – Optimize the space we are in by evaluating the way space is used.
 - Remodeling of the library likely in FY24, merging three library access points into a centralized service desk.
 - Adding three additional public meeting/study rooms.
 - Expanding the teen area.
 - Increasing collection space for children’s picture books.
 - Creating a more efficient workspace for processing library materials and for back of house work.
 - Relocating the Friends on-going book sale, which helps fund library services, to a more visible location.
- **Museum staffing** – Secure 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** – Applied for a 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 will allow 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.

- **Website** – Transfer and build a new museum website with the library website's software.
- **Outreach**
 - **Library van** –, identify strategic locations to reach underserved community for pop-up library events.
 - **Remote book drop** – Select additional Springfield site to place second remote book drop.
- **Refine our story** – Share the library's revamped Mission, Vision and Values and evaluate our connection with the community via stats collection tools and other metrics.

Three-Year Considerations FY2025-FY2027

- **Building updates** –
 - Optimize and evaluate remodeled spaces.
 - 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:** The library and museum face challenges in meeting community needs for services.
 - There is a need to go out to meet people where they are while maintaining the library's main location.
 - Additional access points to Museum collections are needed.
 - In tough economic times, demands on library services and spaces increase. A high-water mark for public library visits was in the aftermath of the recession in 2012 (PEW Research 2016).
- **Collections budget considerations** –
 - eCollections are now core library offerings yet about 71% of our overall circulation remains physical materials. Offering multiple formats and access points allows the library to meet the diverse needs of our community. Making cuts to less used parts of our print collections does not equal the costs of the eCollection additions. The variety and demand outpace our budget.
 - To fund these collections, the library uses the established book budgets and supplements from our support groups and grants to provide subscriptions to language learning online, and research resources such as Consumer Reports and the Register Guard.
 - The Library will continue to partner for cost savings, such as with the Oregon Digital Library Consortium to offer a sizable downloadable book collection and the State Library offerings for online magazine and research resources.

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Financial Summary by Fund

	FY21	FY22	FY23	FY24
	Actuals	Actuals	Amended	Proposed
100 General Fund	1,704,316	1,892,930	2,074,990	2,104,887
204 Special Revenue Fund	171,437	146,442	305,083	124,218
208 Transient Room Tax Fund	179,645	252,143	257,308	273,807
713 Vehicle & Equipment Fund	3,236	1,168	8,000	16,000
Grand Total	\$ 2,058,635	\$ 2,292,683	\$ 2,645,381	\$ 2,518,911

Financial Summary by Program

		FY21	FY22	FY23	FY24
		Actuals	Actuals	Amended	Proposed
Active Programs	1121 Digital Services	9	713	-	-
	1123 Collection Management	48	-	-	-
	1125 Library Development & Marketing	30	-	-	-
	1129 Arts Commission	26,298	18,882	75,623	72,154
	1130 Museum	70,619	59,897	203,315	208,253
	1131 Library Operations	1,688,759	1,964,824	1,812,260	1,783,010
	1132 Library Collections	159,700	171,192	160,117	150,929
	1133 Library Services	47,823	52,353	211,548	108,727
	7000 Department Administration	62,292	24,303	174,518	179,838
	9000 Non-Program	3,236	1,168	8,000	16,000
Active Programs Total		2,058,814	2,293,332	2,645,381	2,518,911
Inactive Programs	0000 Revenues	-	(163)	-	-
	1125 Library Development & Marketing	(30)	-	-	-
	1126 Adult Programs	4	-	-	-
	1127 Youth and Family Programs	55	-	-	-
	1154 Detectives	(309)	-	-	-
	7005 City-Wide Mgmt & Oversight	100	-	-	-
	7030 Accounting and Audit division	-	(486)	-	-
Inactive Programs Total		(180)	(649)	-	-
Grand Total		\$ 2,058,635	\$ 2,292,683	\$ 2,645,381	\$ 2,518,911

Summary of Full-Time Equivalent by Fund

	FY21	FY22	FY23	FY24
	FTE	FTE	FTE	FTE
100 General Fund	13.63	14.13	14.00	14.00
208 Transient Room Tax Fund	1.50	2.24	2.00	2.00
204 Special Revenue Fund	0.90	0.26	-	0.30
Grand Total	16.03	16.63	16.00	16.30

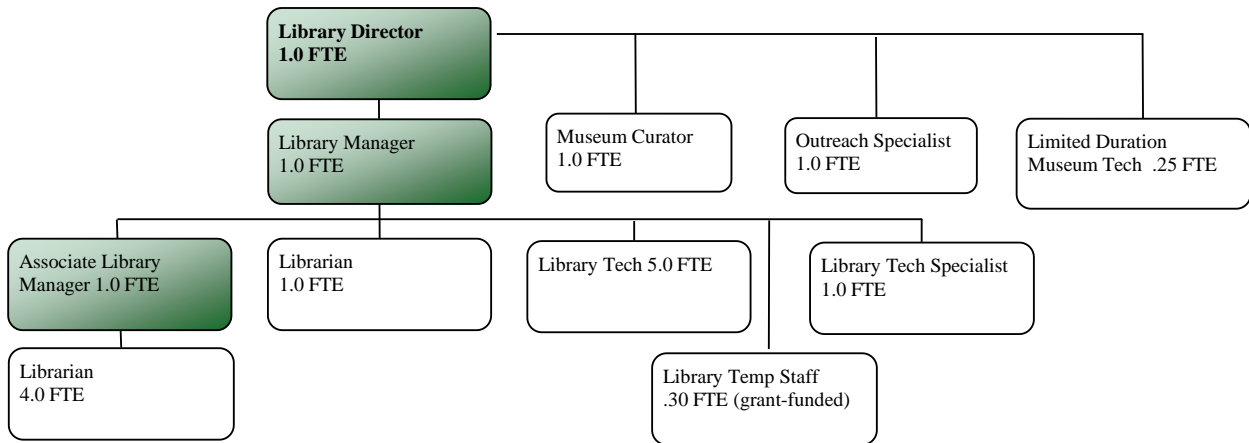
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Organizational Structure



Summary of Full-Time Equivalent by Position

	FY21 FTE	FY22 FTE	FY23 FTE	FY24 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
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	4.00	4.00	4.00	5.00
Management Support Tech	1.00	1.00	1.00	-
Museum Curator	1.00	1.00	1.00	1.00
Outreach Specialist	0.40	1.00	1.00	1.00
Temp - Librarian	0.63	0.63	-	-
Grand Total	16.03	16.63	16.00	16.30

Summary of Full-Time Equivalent by Program

		FY21 FTE	FY22 FTE	FY23 FTE	FY24 FTE
Active Programs	1129 Arts Commission	0.50	0.50	0.50	0.50
	1130 Museum	1.00	1.74	1.50	1.50
	1131 Library Operations	13.61	13.47	13.08	13.38
	7000 Department Administration	0.92	0.92	0.92	0.92
Active Programs Total		16.03	16.63	16.00	16.30
Grand Total		16.03	16.63	16.00	16.30

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Performance Measures

Measure	FY23 Target	FY23 Est. Actual	FY24 Target
1.) Number of patron visits to the Museum	2,000	3,500	3,500
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.			
2.) Total Circulation of Library Collection	400,000	412,000	415,000
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	100,000	116,000	120,000
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	16,700	11,700	13,000
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.			
Why was the target not met: Temporary digital cards issued during COVID restrictions were not automatically renewed.			
5.) Participation in Library and Museum Programs	5,200	9,000	9,000
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 mission of the library.			