

**Department Overview**

The Library Department includes the Springfield History Museum. Our shared mission statement – Discover, Connect, Grow – reflects the work of the library and museum 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 ensure access to technology that is essential for navigating today’s world, as well as assistance in using it. We provide spaces for the public to gather and meet, and 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 destination for downtown visitors.

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; and, the Arts Commission provides unique events, grants, and ongoing programs for Springfield artists and residents, and is staffed out of the Library Department.

<b>Financial Summary by Object Level</b>	<b>FY23 Actuals</b>	<b>FY24 Actuals</b>	<b>FY25 Amended</b>	<b>FY26 Proposed</b>
5 PERSONNEL SERVICES	1,854,973	1,893,377	2,156,718	2,199,314
6 MATERIALS & SERVICES	502,119	454,319	511,468	578,116
7 CAPITAL OUTLAY	138,151	137,300	145,125	143,723
<b>Grand Total</b>	<b>\$ 2,495,243</b>	<b>\$ 2,484,997</b>	<b>\$ 2,813,311</b>	<b>\$ 2,921,153</b>

## **Budget Summary – FY2026**

### **Staffing**

The library has 15 full-time equivalents (FTE). Of these, 13 FTE are dedicated to the library, 1.50 FTE are dedicated to the museum, and 0.50 FTE are dedicated to support the Arts Commission. We are working to maintain 0.40 FTE for on-call staff in FY26. Library on-call staff cover for staff on protected leave, illness, vacation, or vacancies. We continue to manage two limited duration, grant-funded positions depending on grants awarded: 0.50 FTE collections management technician for the museum, and 0.40 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 the Transient Lodging Tax (TLT) Fund.

Gift and Memorial (G&M) funds that are 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. Of our proposed discretionary budget, 41% comes from the Special Revenue Fund, which supports library and museum programs, staffing, collections, furnishings, and additional online subscriptions. TLT funds support the Springfield History Museum and provide a budget for the Springfield Arts Commission.

### **Service Level Changes**

Operations: Reduced library hours per week from 43 to 40 due to the elimination of 1.00 FTE, noted below.

Staffing: Elimination of 1.00 FTE, a library technician position.

## **Accomplishments – FY2025**

- ✓ **Library Remodel** – Remodeled to improve operations and address community needs. During the remodel, the library was only closed to the public for three weeks. During this time, staff worked at temporary workstations throughout construction to continue services.
- ✓ **Pop-Up Library** – Implemented the Pop-Up Library program through grant support.
- ✓ **Library Staffing** – Evaluated library staffing and reclassified a library technician position to a lead circulation specialist. This created opportunity for advancement, efficiencies in workflow and responsibilities, and redistributed tasks to appropriate classification levels.
- ✓ **Data Collection** – Continued to refine our data collection process, working toward transparency, streamlining, and telling our story. Used 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** – After a six-month closure for collection care that included photographing, documenting, and rehousing 620 artifacts, the museum reopened with a new exhibit and new programming, such as History Museum nights at the Wildish Theatre. The historic photo collection database debuted online as a result of the Library Services and Technology Act (LSTA) grant.



- ✓ **Museum Atlas Published** – A historic atlas of Springfield was produced by the Springfield History Museum Committee.
- ✓ **Efficiencies** – Added an online meeting room sign-up for patron convenience, cross-training and absorption of duties for an unfilled staff position, built volunteer base to help with specific projects, and evaluated the use of processing supplied resulting in a cost savings.
- ✓ **Installed New Security Gates** – Replaced damaged gates and added a reliable door counter.

**Initiatives – FY2026**

- **Logo & Branding** – Rollout of the Library and Museum joint logo and branding.
- **Patron Survey** – Check in with our community about library and museum services.
- **Promote Colocation Partnerships** – Facilitate community agencies using our new meeting spaces.
- **Community Services** – Evaluate and prioritize what the library offers to meet community needs with available resources.
- **Museum** – Accession of Illumination oral histories and photos. Traveling Illumination exhibits for schools and other community organizations. Update the front gallery of the museum.

**Future Year Considerations – FY2027 → FY2029**

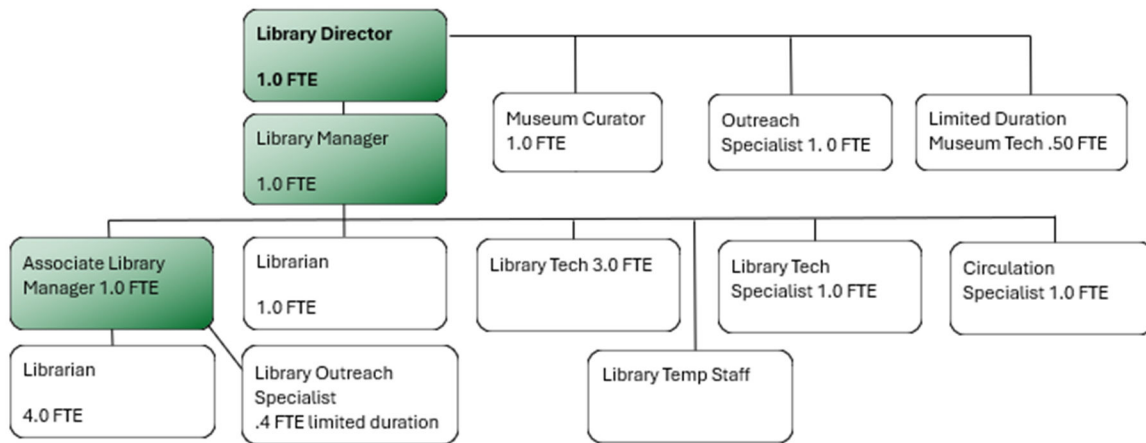
- ✚ **Staffing** – Succession planning for library leadership.
- ✚ **Cross-Training** – Support department cross-training of library roles to provide our best customer service to the public and have a productive work environment. Ensure coverage for continuity of operations.
- ✚ **Fundraising** – Continue to develop the support groups and their efforts that greatly contribute to library collections, programs, and services.
- ✚ **Museum Maintenance** – Perform safety and environmental upgrades to include roof leak repair, fire suppression, seismic upgrades, and temperature and lighting control for collection preservation.
- ✚ **Community Support** – The library and museum face challenges meeting community needs for services. Continue to evaluate and refine the Pop-Up Library program, and bringing museum collections online, including integration into the library catalog. Respond to emergency community needs for resources and space, and contributing to preparedness work to offer help when needed.

	FY23	FY24	FY25	FY26
Financial Summary by Fund	Actuals	Actuals	Amended	Proposed
100 General Fund	2,001,361	2,061,627	2,207,834	2,331,465
204 Special Revenue Fund	231,516	141,847	309,046	254,305
208 Transient Lodging Tax Fund	254,366	270,353	288,431	325,383
713 Vehicle & Equipment Fund	8,000	11,171	8,000	10,000
<b>Grand Total</b>	<b>\$ 2,495,243</b>	<b>\$ 2,484,997</b>	<b>\$ 2,813,311</b>	<b>\$ 2,921,153</b>



Financial Summary by Program	FY23 Actuals	FY24 Actuals	FY25 Amended	FY26 Proposed
1102 EMS Billing - Enterprise	-	28	-	-
1129 Arts Commission	31,614	26,595	59,374	70,208
1130 Museum	72,191	83,732	327,679	367,190
1131 Library Operations	2,144,558	2,057,261	1,885,569	1,970,830
1132 Library Collections	167,747	233,510	185,061	184,339
1133 Library Services	44,911	47,460	154,973	105,339
7000 Department Administration	26,222	25,241	192,655	213,247
9000 Non-Program	8,000	11,171	8,000	10,000
<b>Grand Total</b>	<b>\$ 2,495,243</b>	<b>\$ 2,484,997</b>	<b>\$ 2,813,311</b>	<b>\$ 2,921,153</b>

**Organizational Structure**





Summary of Full-Time Equivalents by Position	FY23 FTE	FY24 FTE	FY25 FTE	FY26 FTE
Circulation Specialist, Lead	1.00	1.00	1.00	1.00
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	4.00	4.00	4.00	3.00
Management Analyst	1.00	1.00	1.00	1.00
Museum Collections Technician	-	-	0.50	0.50
Museum Curator	1.00	1.00	1.00	1.00
Temp - Library Outreach	-	-	0.40	0.40
<b>Grand Total</b>	<b>16.00</b>	<b>16.30</b>	<b>17.30</b>	<b>15.90</b>

Summary of Full-Time Equivalents by Fund	FY23 FTE	FY24 FTE	FY25 FTE	FY26 FTE
100 General Fund	14.00	14.00	14.00	13.00
204 Special Revenue Fund	-	0.30	1.30	0.90
208 Transient Lodging Tax Fund	2.00	2.00	2.00	2.00
<b>Grand Total</b>	<b>16.00</b>	<b>16.30</b>	<b>17.30</b>	<b>15.90</b>

Summary of Full-Time Equivalents by Program	FY23 FTE	FY24 FTE	FY25 FTE	FY26 FTE
1129 Arts Commission	0.50	0.50	0.50	0.50
1130 Museum	1.50	1.50	2.00	2.00
1131 Library Operations	13.08	13.38	13.88	12.48
7000 Department Administration	0.92	0.92	0.92	0.92
<b>Grand Total</b>	<b>16.00</b>	<b>16.30</b>	<b>17.30</b>	<b>15.90</b>



**Performance Measures**

Measure	FY25 Target	FY25 Est. Actual	FY26 Target
1.) Number of patron visits to the Museum.	3,500	3,000	3,000
<p><b>Why this measure is important:</b> Museum attendance shows daily visits, and 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.</p> <p><b>Why was this target not met:</b> In FY26, the museum hopes to receive grant funding to remodel the front exhibit space which would involve temporary closure and limited access during a portion of the year.</p>			
2.) Total circulation of the library collection.	380,000	335,8000	350,000
<p><b>Why this measure is important:</b> Tracking circulation of collections purchased – both physical and digital titles – shows good stewardship and collection curation. Digital title checkouts continue to increase annually. Physical collection circulation decreased slightly, most likely due to the library remodel closure in August 2024. Also reflects a collection that serves the community needs.</p>			
3.) Total average active cards per month.	11,000	12,800	13,000
<p><b>Why this measure is important:</b> Tracks number of active accounts with access to library collections. A library card for a City resident is good for three years before needing renewal. One card could represent a household with multiple people.</p>			
4.) Participation in library and museum programs.	14,000	18,000	18,000
<p><b>Why this measure is important:</b> Shows the impact of bringing people downtown. Increased engagement helps gauge focus of programming offerings, helps support early learning activities, school-age education support, and lifelong learning.</p>			

*One performance measure was removed for FY26 – Number of library visits. The library door counting functionality was out of order during the past year. With new gates added at the end of FY25, this measure will be added back in FY27.*