

**Library 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 working, 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 we promote understanding of our shared history and diverse cultures to help our community grow together. A virtual library website allows patrons 24/7 access to digital content including databases, downloadable books, and their user

accounts. Information is also included on the website about museum exhibits along with an online database of museum collections. Many of these services are also provided in Spanish. The Library and Museum continue to be an anchor destination for downtown visitors.



*Library Supporters*

The Library Department consists of the following programs: Library Operations (1131), which covers the cost of running the library, from personnel to office supplies; Library Collections (1132) 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 (1133) includes providing borrowers’ services, programs, and outreach; the Museum program (1130) features rotating biannual historical exhibits, a permanent exhibit, educational programming for our community, and archival and artifact collections; and, the Arts Commission (1129) provides unique events, grants, and ongoing programs for Springfield artists and residents, and is staffed out of the Library Department.

	FY24	FY25	FY26	FY27
<b>Financial Summary by Object Level</b>	<b>Actuals</b>	<b>Actuals</b>	<b>Amended</b>	<b>Proposed</b>
5 PERSONNEL SERVICES	1,893,377	2,119,096	2,173,698	1,963,629
6 MATERIALS & SERVICES	454,319	467,125	579,577	570,307
7 CAPITAL OUTLAY	137,300	134,871	160,723	164,682
<b>Grand Total</b>	<b>\$ 2,484,997</b>	<b>\$ 2,721,092</b>	<b>\$ 2,913,998</b>	<b>\$ 2,698,618</b>

## **Budget Summary – FY2027**

### **Staffing**

The library has 13 full-time equivalents (FTE). Of these, 11 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 FY27. Library on-call staff cover for staff on protected leave, illness, vacation, or vacancies. We continue to manage a grant-funded 0.50 FTE collections management technician for the museum contingent on grant award.

### **Department Funding**

In our proposed budget, the library is funded by the General Fund (100), Special Revenue Fund (204 – from grants and donations), and the Transient Lodging Tax (TLT) Fund (208).

Gift and Memorial (G&M) funds that are tracked in the Special Revenue Fund (204) 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, 32% 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**

Staffing: 1.00 FTE Associate Manager position was held vacant in FY26. Some funds were used for on-call and support staffing. For FY27, the associate manager and teen service librarian positions are removed from the budget. Due to this reduction, the library will cut programming and reduce open hours by closing on Mondays. In addition, the library will not recruit for the grant-funded summer outreach position due to lack of capacity for onboarding and training. The grant funds will be re-directed to support youth literacy.

### **Accomplishments – FY2026**

- ✓ **Patron Survey** – Checked in with our community about library and museum services.
- ✓ **Promote Colocation Partnerships** – Facilitated community agencies using our new meeting spaces. Examples include: Nuturely, Springfield School District, HOOTS, and a stroke recovery book group.
- ✓ **Meeting Room Use** – Three additional rooms were added during the remodel. The room use occupancy by the public is: 2,241 hours booked from July 2025-January 2026.
- ✓ **Community Services** – Evaluated and prioritized what the library offers to meet community needs with available resources. **Public printing** averages 4,020 black & white pages monthly and 263 color pages monthly; **Meeting Rooms** have a 21% occupancy rate; **Drop-in Tech Help** assisted 112 people from July 2025-January 2026.
- ✓ **Museum** – Accession of Illumination oral histories and photos. Traveling Illumination exhibits created. Updated the front gallery of the museum and added Spanish translation to exhibit signage to back gallery. Completed rehousing of physical artifacts in the collection for preservation.



**Initiatives – FY2027**

- ✓ **Evaluate Service Level Changes** – After six months, the library will review the impact of the service level changes to programming and hours, considering: service demand, patron feedback and staffing coverage. If needed, adjustments will be made where possible.
- ✓ **Integrated Library System** – RFP and potential migration to a new system in FY28 for cost savings; an endeavor with our Lane Council of Libraries partners.
- ✓ **Succession Planning** – Library Director retiring at the end of FY27.
- ✓ **Public Space Improvements** – Work with facilities to replace library carpeting and light fixture upgrades.
- ✓ **Logo & Branding** – Rollout of the Library and Museum joint logo and branding.
- ✓ **Museum** – Pursue funding to continue History Nights. Reopening of Museum with bilingual rotating exhibit in conjunction with community partner, Friends of the Farmworkers, and the next Illumination exhibit. Traveling exhibits out to schools and community organizations.

**Future Year Considerations – FY2028 → FY2030**

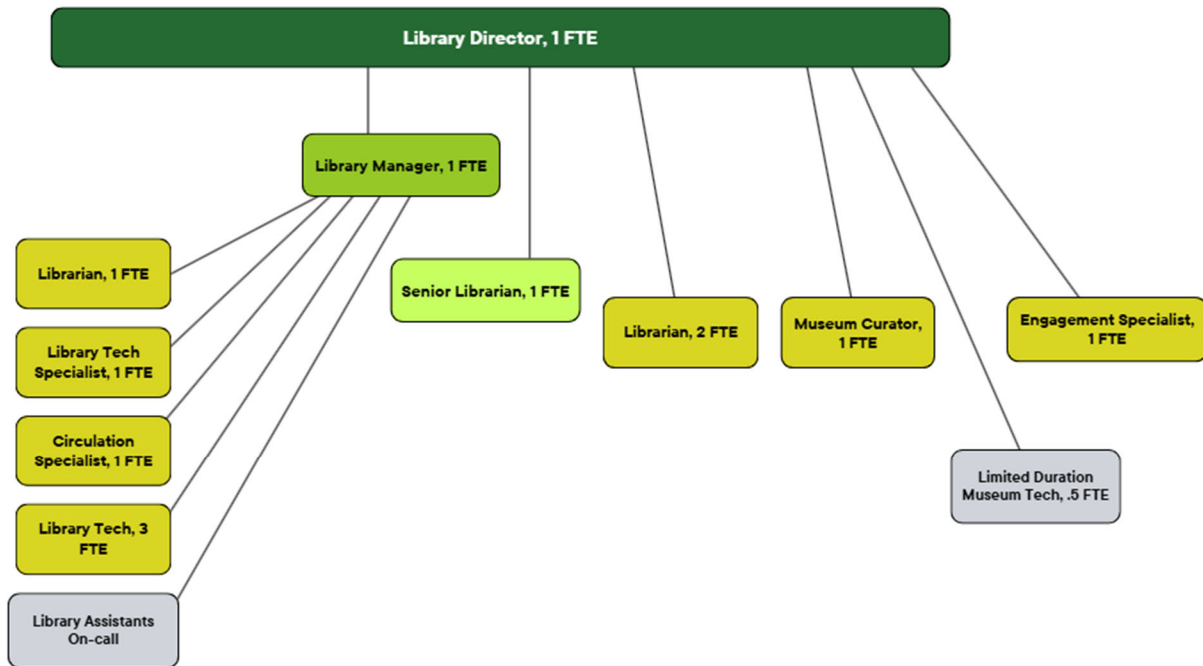
- ✓ **Intranet development** – To ensure coverage for continuity of operations, we are developing a staff intranet with policies, procedures, and job duties easily available for onboarding, cross-training and easy reference from any service point.
- ✓ **Fundraising** – The base budget does not cover the costs of all library and museum collections, programs, and services. Funding from support groups and grants allow us to provide more robust and responsive collections, programs, and services.
- ✓ **Museum Maintenance** – The museum building is 115 years old and on the Historic Registry. The building needs upgrades that include roof leak repair, storage considerations, 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 their integration into the library catalog. Respond to emergency community needs for resources and space and contribute to preparedness work to offer help when needed.

	FY24	FY25	FY26	FY27
<b>Financial Summary by Fund</b>	<b>Actuals</b>	<b>Actuals</b>	<b>Amended</b>	<b>Proposed</b>
100 General Fund	2,061,627	2,203,914	2,331,465	2,112,774
204 Special Revenue Fund	141,847	225,306	246,421	230,503
208 Transient Lodging Tax Fund	270,353	285,326	326,112	345,341
713 Vehicle & Equipment Fund	11,171	6,546	10,000	10,000
<b>Grand Total</b>	<b>\$ 2,484,997</b>	<b>\$ 2,721,092</b>	<b>\$ 2,913,998</b>	<b>\$ 2,698,618</b>



Financial Summary by Program	FY24 Actuals	FY25 Actuals	FY26 Amended	FY27 Proposed
1031 Mechanical Inspections	-	50	-	-
1102 EMS Billing - Enterprise	28	-	-	-
1129 Arts Commission	26,595	20,975	70,208	75,692
1130 Museum	83,732	134,138	324,704	339,808
1131 Library Operations	2,057,261	2,324,531	1,982,229	1,769,228
1132 Library Collections	233,510	165,828	201,339	206,469
1133 Library Services	47,460	45,366	112,271	101,750
7000 Department Administration	25,241	23,658	213,247	195,672
9000 Non-Program	11,171	6,546	10,000	10,000
<b>Grand Total</b>	<b>\$ 2,484,997</b>	<b>\$ 2,721,092</b>	<b>\$ 2,913,998</b>	<b>\$ 2,698,618</b>

**Organizational Structure**





Summary of Full-Time Equivalents by Position	FY24 FTE	FY25 FTE	FY26 FTE	FY27 FTE
Circulation Specialist, Lead	1.00	1.00	1.00	1.00
Library Tech Specialist	1.00	1.00	1.00	1.00
Librarian	5.00	5.00	5.00	3.00
Librarian, Senior	-	-	-	1.00
Library Assistant - On-call	0.30	0.40	-	-
Library Associate Manager	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	3.00	3.00
Management Analyst (Community Engagement)	1.00	1.00	1.00	1.00
Museum Collections Technician	-	0.50	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>16.30</b>	<b>17.30</b>	<b>15.90</b>	<b>13.50</b>

Summary of Full-Time Equivalents by Fund	FY24 FTE	FY25 FTE	FY26 FTE	FY27 FTE
100 General Fund	14.00	14.00	13.00	11.00
204 Special Revenue Fund	0.30	1.30	0.90	0.50
208 Transient Lodging Tax Fund	2.00	2.00	2.00	2.00
<b>Grand Total</b>	<b>16.30</b>	<b>17.30</b>	<b>15.90</b>	<b>13.50</b>

Summary of Full-Time Equivalents by Program	FY24 FTE	FY25 FTE	FY26 FTE	FY27 FTE
1129 Arts Commission	0.50	0.50	0.50	0.50
1130 Museum	1.50	2.00	2.00	2.00
1131 Library Operations	13.38	13.88	12.48	10.23
7000 Department Administration	0.92	0.92	0.92	0.77
<b>Grand Total</b>	<b>16.30</b>	<b>17.30</b>	<b>15.90</b>	<b>13.50</b>



**Performance Measures**

Measure	FY26 Target	FY26 Est. Actual	FY27 Target
1.) Number of patron visits to the Museum.	3,000	2,472	4,000
<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 is closed from January-June 2026 for renovation and collection maintenance.</p>			
2.) Total circulation of the library collection.	350,000	400,000	425,000
<p><b>Why this measure is important:</b> Tracking circulation of collections purchased – both physical and digital titles – shows good stewardship and collection curation.</p>			
3.) Total average active cards per month.	13,000	16,703	18,000
<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 five years before needing renewal. One card could represent a household with multiple people.</p>			
4.) Participation in library and museum programs.	18,000	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>			
5.) Number of library visits.	N/A	120,000	120,000
<p><b>Why this measure is important:</b> Shows the impact of bringing people downtown and the value of the library being a physical space for the community.</p> <p><b>Why was this target not included last year:</b> Our gates were not counting accurately and have been replaced.</p>			