

# 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. The Library department's strategic plan has three main objectives:

- Be a hub for information and innovation
- Foster an environment of cultural and economic diversity in Springfield
- Expand access to library services

The Library and Museum strive to meet these objectives by providing: access to information, exhibits and archival materials; a variety of databases and digital literacy help; job development and business resources; early literacy training; and, a wide range of educational and cultural programs for all. The Library provides high-speed internet access as well as the ability to download digital content from home twenty-four-seven. In addition to our early literacy efforts focused on ensuring that every Springfield child enters school "ready to read", the Library supports Springfield School District's teachers and students by purchasing and making available resources to support classroom curriculum and student learning including Brainfuse, a tutoring database with live homework help.

The Library and Museum excel at enlisting the support of community members through the active volunteer program and community-member supported fundraising groups. We continue to partner with other area libraries in expanding access to materials for all of our patrons through our shared, online catalog and inter-library loan program. We actively search out the underserved in our community and work to make library access available to them. We provide remote book drops, virtual access, training for staff on working with people experiencing trauma, and actively pursue outreach opportunities to meet patrons where they are. We continue to provide services in Spanish. In addition, 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.

	FY19 Actuals	FY20 Actuals	FY21 Amended	FY22 Proposed
5 PERSONNEL SERVICES	1,385,945	1,503,182	1,575,483	1,796,730
6 MATERIALS & SERVICES	406,574	420,036	334,285	342,883
7 CAPITAL OUTLAY	123,687	141,281	129,397	119,300
<b>Grand Total</b>	<b>\$ 1,916,205</b>	<b>\$ 2,064,498</b>	<b>\$ 2,039,165</b>	<b>\$ 2,258,913</b>

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

## Budget Summary – FY2022

### Staffing

Current staff include 16 regular staff and .63 in temporary staff. The part-time, granted funded Outreach Specialist was made a full time position using TRT funding. This position will support outreach and marketing efforts for the whole department, both the Library and the Museum. The .63 FTE accounts for library substitutes who this year have helped with pulling holds each day to support the curbside service during the pandemic.

## Department Funding

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

Gift and Memorial (G&M) funds tracked in the 204 Fund come from grants, funding from the Springfield Library Foundation and Friends of the Springfield Library, and community donations from individuals and organizations. 23% of our proposed discretionary budget comes from Fund 204, which supports library programs and additional online subscriptions.

TRT Funds support the Springfield History Museum personnel and materials & services and a budget for the Springfield Arts Commission.

## Service Level Changes

Increased Staffing:

- In FY22, the library Outreach Liaison position is funded at 1.0 FTE (was a .4 FTE in FY21) and supported through a combination of grant funds and transient room tax funds.

## Accomplishments FY2021

- **Remote printing software** – Printing is a high demand service that the library provides and in the past we received daily requests for wireless printing options. With the pandemic, the need for a remote printing option became even greater. Now, patrons can send print jobs to the library from home and then pick them up at curbside pick-up.
- **New website launch** – The new Library website, a “Virtual Library Branch” where the community can access library resources 24/7, is more ADA- and mobile device-compatible and offers more Spanish language information. The creation of the website was done in-house by library staff.
- **Online payments system** – The library started offering online payment options for patrons through Blue Cloud Commerce.
- **Springfield History Museum name change and remodel** – All public exhibits are now on the first floor, making the Museum more accessible and safer. The second floor is being renovated to house the archival collections and provide work spaces for maintaining the artifacts. For the first time in many years, the entire museum collection will be housed under one roof.
- **Remodeled the kids & tween area (formerly the children’s area)** – We completed the redesign and installation of our “Play & Learn Early Literacy Center.” A structure obstructing line of sight was removed and the area redesigned into a Tween Space. The Kids & Tween area recognizes the needs of young library users and celebrates them. We intend to remove the tiered seating in the storytime area to eliminate the tripping hazard, increase the usability of the space, and make it ADA-compliant. The project will be funded by the Library Foundation.
- **The *Get on Board* program pivoted services in response to pandemic** – With this MillsDavis Foundation grant, we launched a Digital Library Card Drive connecting families with needed information and entertainment during this difficult period and supported at-home education. We reallocated a portion of grant funds to increase eBook collections and offer circulating internet hotspots. SPL’s Outreach Specialist connected with organizations including preschools, hospitals,

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social service agencies, and more, to get books and library card registration forms out to families in need.

- **Negotiated the renewal of our library catalog/patron database provider contract and new components** – negotiated in FY21 to begin FY22, our Integrated Library System (ILS) is a multi-year service contract in coordination with an intergovernmental agreement among the Lane Council of Libraries. The new contract involves a new mobile app for patron access and other shared data services.
- **Signage update project** – staff conducted an inventory and overhaul of wayfinding, signage, and art in the library to prepare for reopening.

## Initiatives FY2022

- **Re-opening preparation** – focus on efficient reopening of the Library and the Museum to full services in a safe and deliberative way.
- **Digital Initiatives** – adding an App for patrons and updates such as Blue Cloud Analytics for staff collection and evaluation of service statistics
- **Sustainable funding for FESAL (For Every Student a Library program)** – Springfield Public Schools gave \$10,000 and the Springfield Rotary gave \$3,500 in FY21, but we need to find a sustainable revenue stream for this program.
- **Pop-up libraries** – Identifying strategic locations to provide pop-up library services in order to reach and engage niche communities not accessing library services.
- **Remodeling current space for efficiencies** – creating a new check-in area: Remove the check-in task from the front service area, create space behind service desk, and use tech equipment on hand to create the new station.
- **Circulating technology** – The pandemic has highlighted the digital divide and the importance of access to technology. We have written into a grant the purchase of circulating laptops and tablets.

## Three-Year Considerations FY2023-FY2025

- **Expanding library services into the community** – The single location of our library makes regular library use difficult for many residents. We will look at remote lockers, a library van, a materials vending machine and others services to expand services into the community.
- **The library continues to face resource strain** – The current level of staffing prevents the library from offering all the services requested from the community. The increase in virtual services and electronic resources means that we are responding to patron needs at the physical location as well as via social media and the virtual library environment. We are also responding to an increased need from people experiencing trauma and mental health issues, as well as to an aging population who have distinct service needs.
- **New Five-Year Departmental Strategic Plan** – In FY22 the current strategic plan expires and the department staff will work with a library consultant to create a new strategic plan.
- **Technology** – To plan for the future replacement of our public computers, we do need additional funding to put in reserve. The cost of replacing the 40 computers would be about \$12,000.
- **Building updates** – As we continue to work toward a new library facility, we will look for ways to optimize the space we are in by evaluating the way space is used.
  - **ADA-compatibility** – The library will continue to add new ADA-compatible furniture to meet patrons' needs. The Museum needs an ADA entrance.

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- Safety and environmental upgrades to Museum, including: fire suppression, secure external doors, seismic upgrades and temperature and lighting control for collection preservation.
- **Collections budget** – Electronic subscriptions average a 5% annual increase and print books inflation is about 3.6% over the last three years. We supplement our collections with Gift & Memorial funding, but downloadable books and databases are part of core services that patrons expect from libraries along with continued demand for print titles. During the pandemic in FY21, the library’s downloadable eBooks and eAudiobooks use increased 34%.

## Financial Summary by Fund

	FY19 Actuals	FY20 Actuals	FY21 Amended	FY22 Proposed
100 General Fund	1,654,622	1,649,279	1,717,606	1,902,711
204 Special Revenue Fund	97,034	168,450	128,213	84,154
208 Transient Room Tax Fund	157,288	240,551	185,346	264,048
713 Vehicle & Equipment Fund	7,261	6,218	8,000	8,000
<b>Grand Total</b>	<b>\$ 1,916,205</b>	<b>\$ 2,064,498</b>	<b>\$ 2,039,165</b>	<b>\$ 2,258,913</b>

## Financial Summary by Program

	FY19 Actuals	FY20 Actuals	FY21 Amended	FY22 Proposed
1120 Reference and Reader Advisory Services	286,896	8,280	-	-
1121 Digital Services	175,834	5,026	-	-
1122 Borrower Services	374,220	8,679	-	-
1123 Collection Management	409,675	8,541	-	-
1124 Library Volunteer Program	23,849	596	-	-
1125 Library Development & Marketing	173,896	4,830	-	-
1126 Adult Programs	54,474	1,346	-	-
1127 Youth and Family Programs	136,581	1,972	-	-
1128 Latino Outreach	31,192	566	-	-
1129 Arts Commission	52,619	26,332	65,562	64,019
1130 Museum	107,239	153,988	119,784	200,029
1131 Library Operations	-	1,602,594	1,396,052	1,601,656
1132 Library Collections	-	178,614	173,617	149,963
1133 Library Services	-	52,284	88,269	78,658
7000 Department Administration	89,729	4,633	187,881	156,588
9000 Non-Program	-	6,218	8,000	8,000
<b>Grand Total</b>	<b>\$ 1,916,205</b>	<b>\$ 2,064,498</b>	<b>\$ 2,039,165</b>	<b>\$ 2,258,913</b>

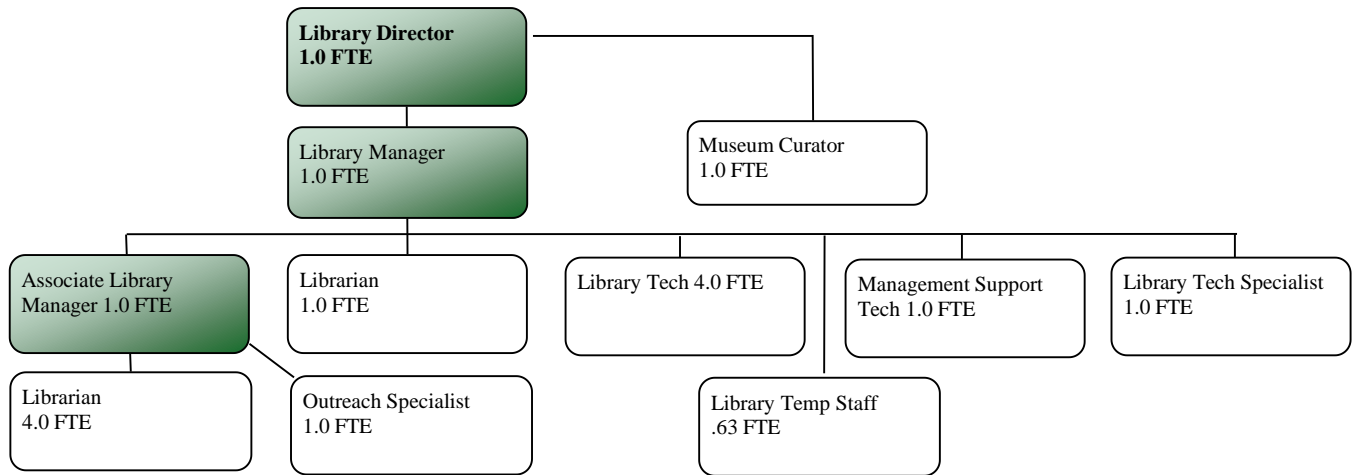
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## Organizational Structure



## Summary of Full-Time Equivalent by Position

	FY19 FTE	FY20 FTE	FY21 FTE	FY22 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	3.50	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
Temp - Librarian	0.35	0.35	0.28	0.28
Temp - Library	0.14	0.21	0.28	0.28
Temp - Library Technician	0.07	0.07	0.07	0.07
Outreach Specialist	--	--	0.40	1.00
<b>Grand Total</b>	<b>15.06</b>	<b>15.13</b>	<b>16.03</b>	<b>16.63</b>

## Summary of Full-Time Equivalent by Fund

	FY19 FTE	FY20 FTE	FY21 FTE	FY22 FTE
100 General Fund	13.56	13.63	13.63	14.13
208 Transient Room Tax Fund	1.50	1.50	1.50	2.24
204 Special Revenue Fund	0.00	0.00	0.90	0.26
<b>Grand Total</b>	<b>15.06</b>	<b>15.13</b>	<b>16.03</b>	<b>16.63</b>

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## Summary of Full-Time Equivalent by Program

	FY19 FTE	FY20 FTE	FY21 FTE	FY22 FTE
1120 Reference and Reader Advisory Services	2.94	3.10	0.00	0.00
1121 Digital Services	1.02	1.13	0.00	0.00
1122 Borrower Services	3.34	3.09	0.00	0.00
1123 Collection Management	2.37	2.26	0.00	0.00
1124 Library Volunteer Program	0.22	0.21	0.00	0.00
1125 Library Development & Marketing	1.46	1.57	0.00	0.00
1126 Adult Programs	0.42	0.55	0.00	0.00
1127 Youth and Family Programs	0.65	0.62	0.00	0.00
1128 Latino Outreach	0.22	0.20	0.00	0.00
1129 Arts Commission	0.51	0.50	0.50	0.50
1130 Museum	1.00	1.00	1.00	1.74
1131 Library Operations	0.00	0.00	13.61	13.47
7000 Department Administration	0.94	0.92	0.92	0.92
<b>Grand Total</b>	<b>15.06</b>	<b>15.13</b>	<b>16.03</b>	<b>16.63</b>