

# CITY OF OMAHA

## PUBLIC LIBRARY DEPARTMENT

### MISSION STATEMENT

The mission of the Omaha Public Library is to educate, inform, enlighten, enrich and entertain.

The staff, collections, services, programs and facilities advance this mission and provide a diverse range of services which empower the citizens we serve in all facets of their life and work by our dedication to the following:

- to provide free and equal access to information in a variety of formats;
- to foster lifelong learning, personal enrichment, and a literate society;
- to stimulate, encourage, and foster interest in reading and learning among youth;
- to utilize new technology;
- to provide environments and resources that respect the diversity of cultures;
- to support and defend the principles of intellectual freedom, the Library Bill of Rights and the Freedom to Read Statement.

The library is something more than a mere repository of the past. It is at the same time a living expression of the present and of the civic needs of the community. With their tradition of free communication of ideas, libraries are among the best mirrors of American democratic principles. The Omaha Public Library supports the empowerment of the citizens we serve with knowledge that strengthens this basis of democracy.

### GOALS AND OBJECTIVES

1. Continue facilities renovations and building, including work on joint Metropolitan Community College/Omaha Public Library facility in South Omaha and renovation of Washington Branch Library.
2. Continue intense weeding of outdated, little-used materials and purchase of new materials with an emphasis on those most useful and interesting to library customers.
3. Complete library strategic plan that will focus on appropriate service responses and roles.
4. Continue improving service and resources with attention on customer service and promoting library resources, services and staff.

EXPENDITURE SUMMARY BY ORGANIZATION

Department Public Library

Division \_\_\_\_\_ Division No. 117000

Organization Description and Major Object Summary	Comparative Budget Appropriations			
	2004 Expended	2005 Appropriated	2006 Recommended	2006 Appropriated
<u>Administration &amp; Support</u> <u>117011</u>				

This organization plans, programs, budgets and administers the resources, services and facilities of the Omaha Public Library system.

Personal Services	\$ 478,235	574,725	488,667	488,667
Non-Personal Services	40,036	20,340	18,520	18,520
Other	12	---	60	60
Organization Total	<u>518,283</u>	<u>595,065</u>	<u>507,247</u>	<u>507,247</u>

Community Information & Outreach      117012

This organization keeps the public informed of activities, services, events and resources available through the library system. It creates and maintains the Library's website, adding new information and public services and links on a daily basis. It provides library materials to nursing homes, hospitals and senior citizen residents, as well as to those confined to their homes. It coordinates more than 800 volunteers who provide in excess of 14,000 hours of work annually to the libraries. This organization also makes available conference and meeting rooms for use by 1,500 groups for an attendance of more than 30,000 people.

Personal Services	637,547	688,983	322,613	322,613
Non-Personal Services	<u>38,666</u>	<u>40,283</u>	<u>10,718</u>	<u>10,718</u>
Organization Total	<u>676,213</u>	<u>729,266</u>	<u>333,331</u>	<u>333,331</u>

Serve Omaha Neighborhoods      117013

This organization serves two functions:

Lending library materials to customers. Lends more than 2.3 million items in a variety of formats to the public. In addition to checking library materials in and out, it collects fines and fees, sends out notices to tell customers that library materials are overdue or informs them that items they have requested are ready to borrow at the locations of their choice. This organization keeps up the database of 145,000 card holding library customers. It also provides for a van (and back-up van) that moves approximately 26 tons per week of library materials, supplies, equipment, donated library materials and inter-office mail to and between all the library facilities.

Providing information and readers services. Receives and answers more than 300,000 reference questions annually, many of which require doing in-depth research and providing instruction on the use of library resources. It also helps customers who request assistance with using computers and teaches public computer classes. It provides readers advisory services to customers and assists them in finding the resources and information they need. Assistance in using informational databases is included under this section.

Personal Services	3,428,155	3,541,427	4,489,446	4,489,446
Non-Personal Services	<u>41,940</u>	<u>44,115</u>	<u>110,203</u>	<u>110,203</u>
Organization Total	<u>3,470,095</u>	<u>3,585,542</u>	<u>4,599,649</u>	<u>4,599,649</u>

EXPENDITURE SUMMARY BY ORGANIZATION

Department Public Library

Division \_\_\_\_\_ Division No. 117000

Organization Description and Major Object Summary	Comparative Budget Appropriations			
	2004 Expended	2005 Appropriated	2006 Recommended	2006 Appropriated

Manage and Maintain  
Library Facilities                      117014

This organization plans for and makes purchases of furniture, fixtures, equipment, security, grounds maintenance, preventive maintenance contracts, snow removal, pest control and other contracts for the 10 library facilities. It also administers the cleaning contract.

Personal Services	64,925	67,412	25,428	25,428
Non-Personal Services	796,260	879,081	862,006	862,006
Equipment	51,998	---	---	---
Organization Total	913,183	946,493	887,434	887,434

Serve Omaha Youth                      117015

This organization provides services and programs for Omaha's youth, including story hours for school-age, pre-school, toddlers and infants to develop and foster literacy and a love for reading; provides activities year-round, but particularly during the summer for the Summer Reading Program to keep youth learning.

It provides library tours and instruction for school groups in the use of the library. Throughout the year, youth librarians provide approximately 1,500 programs for youth with an average attendance of 50 per program. It also supports nearly 330 visits to schools, preschools and daycare centers to promote literacy and reading.

Personal Services	1,037,402	779,122	575,667	575,667
Non-Personal Services	599	450	10,124	10,124
Organization Total	1,038,001	779,572	585,791	585,791

Select, Process and Organize  
Library Materials                      117016

This organization selects, purchases, catalogs and prepares more than 67,000 separate items in all formats, making them available to the citizens of Omaha and Douglas County.

Upon adoption of the 2006 Budget, the City Council increased Non-Personal Services by \$50,000.

Personal Services	691,679	625,728	633,088	633,088
Non-Personal Services	1,474,011	1,475,996	1,404,277	1,454,277
Organization Total	2,165,690	2,101,724	2,037,365	2,087,365

**EXPENDITURE SUMMARY BY ORGANIZATION**

Department Public Library

Division \_\_\_\_\_ Division No. 117000

Organization Description and Major Object Summary	Comparative Budget Appropriations			
	2004 Expended	2005 Appropriated	2006 Recommended	2006 Appropriated

Technology 117017

This organization supports technology central to the Library's core business function including administration of the Horizon automation system. It researches new products and services and analyzes their usefulness to the Library. This organization makes it possible for customers to perform approximately 500,000 searches of the Library's catalog, execute 225,000 in-house searches of the Library's databases, and to make over 1,550,000 virtual visits to the Library's catalog and databases from customers' schools, homes or offices. In addition, computer work station usage by customers in the Library is expected to surpass 625,000 sessions in 2006. This organization is also responsible for leasing copiers for all facilities, purchasing all equipment with electronic components and for their maintenance and repair. Negotiating service-level agreements with DOT.Comm and assuring that the Library's needs are met are managed in this organization. This organization works with DOT.Comm in writing specifications for purchases and in providing support for more than 400 computers used in the Library, including 245 public computers, it loads or supervises loading of all programs or software, and keeps track of licenses for all software and databases. It also orders software, produces leasing documents, analyzes servers and cable or line expansions. The Non-Personal Services for DOT.Comm has been transferred to General Expense.

Personal Services	124,753	207,533	167,922	167,922
Non-Personal Services	324,357	1,085,135	424,847	424,847
Equipment	51,242	---	---	---
Other	579,360	---	---	---
Organization Total	<u>1,079,712</u>	<u>1,292,668</u>	<u>592,769</u>	<u>592,769</u>
Division Total	<u>\$ 9,861,177</u>	<u>10,030,330</u>	<u>9,543,586</u>	<u>9,593,586</u>

Performance Measures	2004 Actual	2005 Planned	2006 Goal
No. of Items Checked Out/Capita	5.3	5.6	5.8
Reference Questions Answered/Capita	0.7	0.7	0.7
Annual Visits/Capita	3.8	4.0	4.1
Total Expenditures/Capita	\$ 21.79	22.38	21.14
Materials Expenditures/Capita	\$ 3.16	3.16	2.83
Use of Computer Workstations per Capita	1.4	1.4	1.5
Library Materials Turnover Rate	2.7	2.8	2.8
Circulation/Cardholder	16.8	17.8	17.0
Cardholders as % of Service Population (active during past three years)	31.6%	33.0%	35.0%
% of FTE's Filled by Part-Time Workers	43.8%	43.7%	43.7%
Equivalent % of FTE's Filled by Volunteers	4.5%	5.0%	5.2%

Program Outputs	2004 Actual	2005 Planned	2006 Goal
No. of items checked out by the Public	2,375,781	2,500,000	2,600,000
No. of customers using library computers	633,229	650,000	650,000
No. of questions answered by Librarians	333,200	300,000	300,000
No. of youth in programs	73,247	75,000	77,000
No. of volunteer hours	13,590	14,500	15,000
No. of customers coming to the Libraries	1,690,745	1,800,000	1,825,000

DIVISION SUMMARY OF PERSONAL SERVICES

Department Public Library

Division \_\_\_\_\_ Division No. 117000

Class Title	Pay Range	Comparative Budget Appropriations					
		2004 Actual	2005 Auth.	2006 Recommended	2006 Appropriated		
Library Director	Appt.	1	1	1	92,400	1	92,400
Assistant Library Director	23AEC	1	1	1	60,406	1	60,406
Librarian III	19.1MC	3	3	3	190,441	3	190,441
Librarian II	16.1MC	15	16	14	775,771	14	775,771
Librarian I	12.1MC	27	26	26	1,220,815	26	1,220,815
Office Manager	16.1MC	2	2	2	102,847	2	102,847
Office Supervisor	11.1MC	1	1	1	45,872	1	45,872
Library Specialist	7.1MC	14	15	17	652,729	17	652,729
Library Special Projects Manager	16.1MC	1	1	1	56,165	1	56,165
Fiscal Specialist	9.1MC	2	2	2	85,695	2	85,695
Secretary I	00135	2	2	2	61,693	2	61,693
Clerk Typist II	00130	1	1	1	28,704	1	28,704
Senior Clerk	00120	2	1	3	84,989	3	84,989
Clerk II	00115	8	9	12	310,580	12	310,580
Driver/Messenger	00108	1	1	1	25,834	1	25,834
Provision for longevity					40,646		40,646
Provision for overtime					2,000		2,000
Part-time and seasonal					1,324,621		1,324,621
Provision for shift differential					1,000		1,000
Bi-lingual pay					2,400		2,400
		81	82	87	5,165,608	87	5,165,608

Explanatory Comments:

The 2006 appropriated personnel complement increased by five positions from the 2005 appropriated. The Library is reorganizing its structure as staff members retire or leave employment, resulting in a decrease in the number of Librarians and an increase in the number of paraprofessional and clerical positions, while keeping the financial impact budget neutral.

Two Librarian II positions were replaced with three Clerk II's and one Senior Clerk. One Librarian I position was converted to a Clerk II and additional part-time hours were added. A Library Specialist is being added from savings realized in staff changes. There are no additional costs associated with these actions. The Library will be adding a Bilingual Library Specialist and a Children's Librarian for the Washington Branch.

Additionally, one Clerk II was reclassified as a Senior Clerk.

DIVISION SUMMARY OF MAJOR OBJECT EXPENDITURES

Department Public Library

Division \_\_\_\_\_ Division No. 117000

Major Object Expenditures	Comparative Budget Appropriations			
	2004 Expended	2005 Appropriated	2006 Recommended	2006 Appropriated
<b>Personal Services:</b>				
Classified Regular	\$ 3,663,729	3,727,764	3,798,342	3,798,342
Part-Time and Seasonal	1,313,052	1,321,440	1,324,620	1,324,620
Overtime	2,761	3,000	2,000	2,000
Longevity	42,264	42,896	40,646	40,646
Annual and Sick Leave	11,976	---	---	---
Speciality Pay	---	---	---	---
Reimbursements	---	(29,918)	---	---
<b>Total Personal Services</b>	<b>5,033,782</b>	<b>5,067,582</b>	<b>5,165,608</b>	<b>5,165,608</b>
<b>Employee Benefits:</b>				
FICA	380,699	387,390	395,021	395,021
Pension	298,232	300,628	308,239	308,239
Insurance	769,741	735,656	847,938	847,938
Reimbursements	(19,758)	(6,326)	(13,975)	(13,975)
<b>Total Employee Benefits</b>	<b>1,428,914</b>	<b>1,417,348</b>	<b>1,537,223</b>	<b>1,537,223</b>
<b>Total Employee Compensation</b>	<b>6,462,696</b>	<b>6,484,930</b>	<b>6,702,831</b>	<b>6,702,831</b>
<b>Non-Personal Services:</b>				
Purchased Services	1,151,299	1,362,765	1,354,661	1,354,661
DOTComm Services	579,360	583,489	---	---
Supplies	1,554,669	1,599,146	1,486,034	1,536,034
Equipment	103,240	---	---	---
Other	9,913	---	60	60
Reimbursements	---	---	---	---
<b>Total Non-Personal Services</b>	<b>3,398,481</b>	<b>3,545,400</b>	<b>2,840,755</b>	<b>2,890,755</b>
<b>Capital:</b>				
<b>Total Capital</b>	<b>---</b>	<b>---</b>	<b>---</b>	<b>---</b>
<b>Department Total</b>	<b>\$ 9,861,177</b>	<b>10,030,330</b>	<b>9,543,586</b>	<b>9,593,586</b>

Upon adoption of the 2006 Budget, the City Council increased Non-Personal Services by \$50,000.

Source of Funds:	2006 Recommended	2006 Appropriated
General (Ref. B-1)	\$ 7,888,606	7,938,606
Library Fines and Fees (Ref. B-11)	331,000	331,000
Omaha Keno/Lottery Reserve (Ref. B-6)	---	---
Douglas County Library Supplement (Ref. B-13)	1,323,980	1,323,980