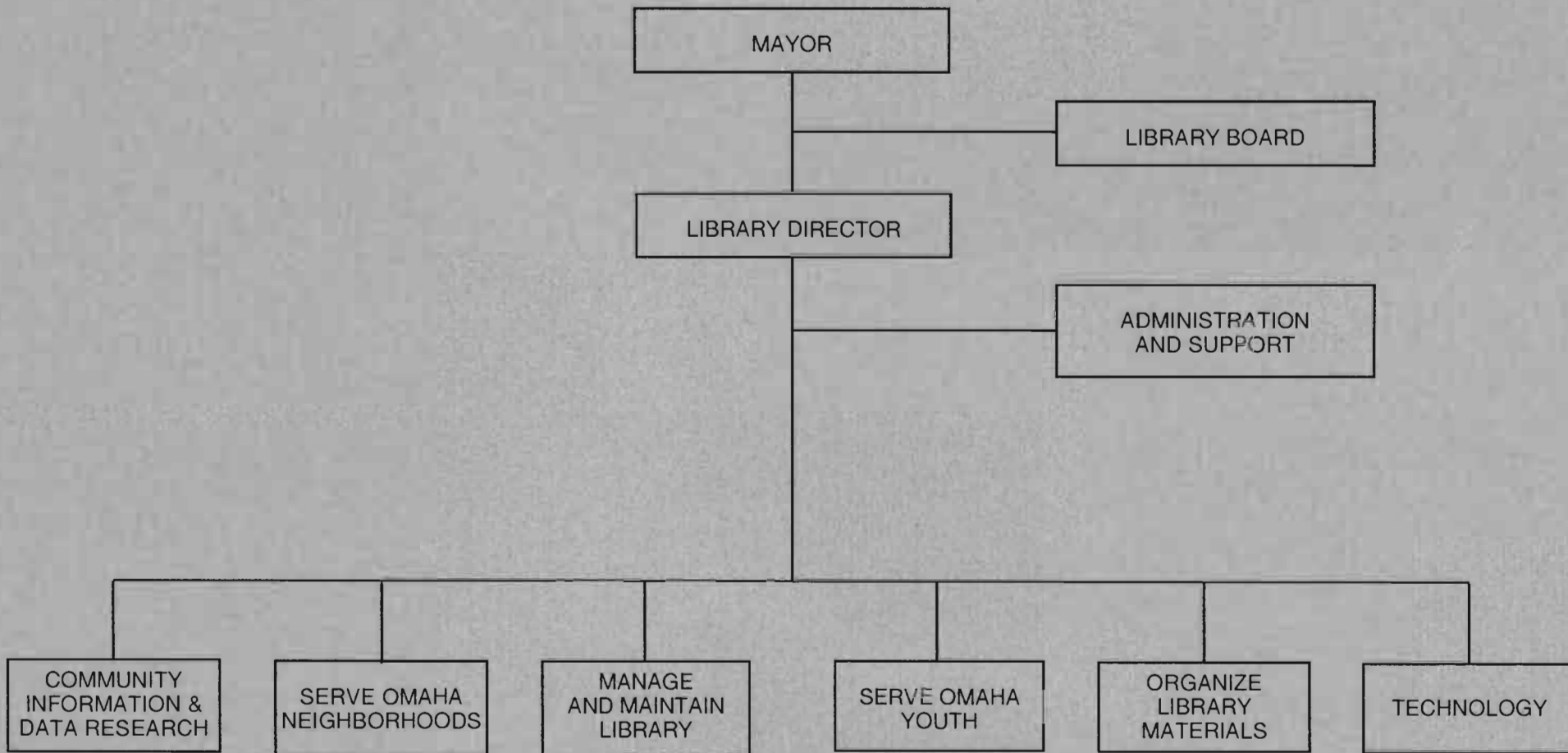


PUBLIC LIBRARY



CITY OF OMAHA

PUBLIC LIBRARY DEPARTMENT

MISSION STATEMENT

The Omaha Public Library enriches our community by providing unlimited opportunities for information, education, inspiration and imagination.

As the oldest public library west of the Mississippi River, Omaha Public Library has served the citizens of Omaha and Douglas County for more than 130 years. The vision of the founders of Omaha included providing the opportunity for lifelong learning, a community space that welcomes all, and opportunities to think, debate, grow and celebrate the life of the mind. The vision of our founders is consistent with the strategic directions we are focusing on today. These include:

1. **Service Excellence** - Omaha's residents have consistent fantastic library experiences.
2. **Literacy** - Through Omaha Public Library's commitment to literacy, Omaha is recognized as a "Top 10" most literate community.
3. **Facilities** - All Omaha residents have convenient access to library services and facilities that are well maintained, attractive, welcoming and functional.
4. **Visibility** - The people of Omaha view the library as a vital, active force and a preferred source for information, leisure, resources and entertainment for all ages.
5. **Funding** - Omaha Public Library is securely and adequately funded to meet the needs of the community we serve.

GOALS AND OBJECTIVES

1. Celebrate the completion and grand opening of the joint Metropolitan Community College/Omaha Public Library facility in South Omaha; begin construction of a joint Omaha Public Schools, Omaha Park and Recreation and Omaha Public Library facility to serve Northwest Omaha.
2. Complete the redesign of the library's web site resulting in more functionality, improved access and better information to inform our community.
3. Implement action steps in the library's strategic plan.
4. Continue to develop new and innovative partnerships with business, arts, cultural and educational institutions that enhance the quality of our community.
5. Continue to improve services that focus on enhancing literacy in our community.

**City of Omaha
2008 Public Library Department Budget
Appropriated Summary**

By Division	Positions		Funding		
	2007	2008	2007	2008	2008
			Appropriated	Recommended	Appropriated
Administration and Support	8	9	\$ 580,586	\$ 762,371	\$ 762,371
Community Information and Outreach	4	3	274,682	198,294	198,294
Serve Omaha Neighborhoods	54	49	5,163,559	4,502,526	4,502,526
Manage & Maintain Library Facilities	1	1	927,620	6,284,930	6,284,930
Serve Omaha Youth	8	17	564,742	1,188,334	1,188,334
Select, Process & Organize Library					
Materials	10	10	2,203,575	2,225,864	2,225,864
Technology	3	3	724,886	660,977	660,977
Total	87	91	\$ 10,439,650	\$ 15,823,296	\$ 15,823,296

By Expenditures Category

Employee Compensation	\$ 7,054,817	\$ 7,399,402	\$ 7,399,402
Non-Personal Services	3,384,833	3,235,894	3,235,894
Capital	-	5,188,000	5,188,000
Total	\$ 10,439,650	\$ 15,823,296	\$ 15,823,296

By Source of Funds

General	\$ 8,669,249	\$ 8,312,587	\$ 8,312,587
Library Fines and Fees	490,000	331,000	331,000
Keno Reserve	-	470,000	470,000
Douglas County Library Supplement	1,280,401	1,521,709	1,521,709
Advance Acquisition	-	500,000	500,000
Library Facility Capital	-	4,688,000	4,688,000
Total	\$ 10,439,650	\$ 15,823,296	\$ 15,823,296

EXPENDITURE SUMMARY BY ORGANIZATION

Department Public Library

Division _____ Division No. 117000

Organization Description and Major Object Summary	Comparative Budget Appropriations			
	2006 Expended	2007 Appropriated	2008 Recommended	2008 Appropriated

Administration & Support 117011

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

Employee Compensation	\$ 462,677	530,276	713,548	713,548
Non-Personal Services	22,697	50,310	48,823	48,823
Organization Total	485,374	580,586	762,371	762,371

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.

Employee Compensation	308,819	251,286	194,575	194,575
Non-Personal Services	13,513	23,396	3,719	3,719
Organization Total	322,332	274,682	198,294	198,294

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 location of their choice. This organization keeps up the database of approximately 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 reader 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.

The 2008 appropriated equipment of \$31,721 is for an additional delivery van.

Employee Compensation	4,299,724	4,775,653	4,322,142	4,322,142
Non-Personal Services	129,435	387,906	180,384	180,384
Organization Total	4,429,159	5,163,559	4,502,526	4,502,526

EXPENDITURE SUMMARY BY ORGANIZATION

Department Public Library

Division _____ Division No. 117000

Organization Description and Major Object Summary	Comparative Budget Appropriations			
	2006 Expended	2007 Appropriated	2008 Recommended	2008 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 11 library facilities. It also administers the cleaning contract.

Employee Compensation	24,397	-	114,176	114,176
Non-Personal Services	862,188	927,620	982,754	982,754
Capital	-	-	5,188,000	5,188,000
Organization Total	<u>886,585</u>	<u>927,620</u>	<u>6,284,930</u>	<u>6,284,930</u>

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 libraries provide approximately 1,500 programs for youth with an average attendance of 50 per program. It also supports nearly 330 visits to schools, pre-schools and daycare centers to promote literacy and reading.

Employee Compensation	551,510	558,928	1,185,520	1,185,520
Non-Personal Services	6,155	5,814	2,814	2,814
Organization Total	<u>557,665</u>	<u>564,742</u>	<u>1,188,334</u>	<u>1,188,334</u>

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.

Employee Compensation	606,726	683,859	656,515	656,515
Non-Personal Services	1,456,793	1,519,716	1,569,349	1,569,349
Organization Total	<u>2,063,519</u>	<u>2,203,575</u>	<u>2,225,864</u>	<u>2,225,864</u>

EXPENDITURE SUMMARY BY ORGANIZATION

Department Public Library

Division _____ Division No. 117000

Organization Description and Major Object Summary	Comparative Budget Appropriations			
	2006 Expended	2007 Appropriated	2008 Recommended	2008 Appropriated

Technology 117017

This organization supports technology that is central to the Library's core business function including administration of the Horizon automation system. It researches new products, 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 for 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 814,970 sessions in 2008.

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, 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.

Employee Compensation	161,159	254,875	212,986	212,986
Non-Personal Services	414,005	470,011	447,991	447,991
Organization Total	<u>575,164</u>	<u>724,886</u>	<u>660,977</u>	<u>660,977</u>
Department Total	<u>\$ 9,319,798</u>	<u>10,439,650</u>	<u>15,823,296</u>	<u>15,823,296</u>

Performance Measures	2006 Actual	2007 Planned	2008 Goal
No. of Items Checked Out/Capita	6.5	5.8	7.0
Annual Visits/Capita	4.5	4.1	5.0
Use of Computer Workstations per Capita	1.6	1.5	1.8
Circulation/Cardholder	12.1	17.0	12.8
Cardholders as % of Service Population (active during past three years)	54.5%	35%	57%
% of self-check usage	24%	50%	50%

Program Outputs	2006 Actual	2007 Planned	2008 Goal
No. of items checked out by the Public	2,889,557	2,600,000	3,200,000
No. of customers using library computers	741,791	650,000	814,970
No. of youth in programs	84,120	77,000	88,236
No. of customers coming to the Libraries	1,997,841	1,825,000	2,197,625
No. of remote database visits	52,247	66,811	57,472

DIVISION SUMMARY OF PERSONAL SERVICES

Department	Public Library						
Division				Division No.	117000		
	Comparative Budget Appropriations						
Class Title	Pay Range	2006 Actual	2007 Auth.	2008		2008	
				Recommended	Appropriated		
Library Director	Appt.	1	1	1	104,524	1	104,524
Assistant Library Director	23AEC	1	1	1	66,651	1	66,651
Librarian III	19.1MC	3	2	2	138,446	2	138,446
Librarian II	16.1MC	14	13	14	843,333	14	843,333
Office Manager	16.1MC	2	2	2	117,360	2	117,360
Library Special Projects Manager	16.1MC	1	1	1	61,246	1	61,246
Librarian I	12.1MC	26	27	27	1,361,643	27	1,361,643
Office Supervisor	11.1MC	1	1	1	50,022	1	50,022
Library Specialist	7.1MC	17	18	19	793,492	19	793,492
Fiscal Specialist	9.1MC	2	2	2	93,448	2	93,448
Secretary I	00135	2	1	1	33,620	1	33,620
Clerk Typist II	00130	1	2	2	58,451	2	58,451
Senior Clerk	00120	3	3	4	135,576	4	135,576
Clerk II	00115	12	12	13	369,914	13	369,914
Driver/Messenger	00108	1	1	1	27,479	1	27,479
Provision for longevity					42,167		42,167
Part-time and seasonal					1,598,374		1,598,374
Provision for attrition					(99,870)		(99,870)
		87	87	91	5,795,876	91	5,795,876

Explanatory Comments:

The 2008 appropriated personnel complement increases by 4 positions because of the City of Elkhorn annexation.

DIVISION SUMMARY OF MAJOR OBJECT EXPENDITURES

Department	Public Library			
Division				Division No. 117000
	Comparative Budget Appropriations			
Major Object Expenditures	2006 Expended	2007 Appropriated	2008 Recommended	2008 Appropriated
Employee Earnings:				
Classified Regular	\$ 3,613,155	4,210,908	4,255,205	4,255,205
Part-Time and Seasonal	1,381,353	1,378,664	1,598,374	1,598,374
Overtime	380	2,000	-	-
Longevity	37,673	40,980	42,167	42,167
Annual and Sick Leave	41,607	-	-	-
Specialty Pay	3,757	4,600	-	-
Reimbursements	(4,333)	-	(99,870)	(99,870)
Total Employee Earnings	<u>5,073,592</u>	<u>5,637,152</u>	<u>5,795,876</u>	<u>5,795,876</u>
Employee Benefits:				
FICA	382,771	392,873	442,949	442,949
Pension	303,512	350,894	399,812	399,812
Insurance	685,486	673,898	814,083	814,083
Reimbursements	(30,382)	-	(53,318)	(53,318)
Total Employee Benefits	<u>1,341,387</u>	<u>1,417,665</u>	<u>1,603,526</u>	<u>1,603,526</u>
Total Employee Compensation	<u>6,414,979</u>	<u>7,054,817</u>	<u>7,399,402</u>	<u>7,399,402</u>
Non-Personal Services:				
Purchased Services	1,347,738	1,486,631	1,555,898	1,555,898
Supplies	1,535,051	1,898,142	1,648,215	1,648,215
Equipment	21,996	-	31,721	31,721
Other	34	60	60	60
Reimbursements	-	-	-	-
Total Non-Personal Services	<u>2,904,819</u>	<u>3,384,833</u>	<u>3,235,894</u>	<u>3,235,894</u>
Capital:				
Southwest Branch	-	-	500,000	500,000
W. Clarke Swanson Branch	-	-	200,000	200,000
W. Dale Clark Library	-	-	588,000	588,000
Saddlebrook Branch	-	-	3,700,000	3,700,000
Willa Cather Branch	-	-	200,000	200,000
Total Capital	<u>-</u>	<u>-</u>	<u>5,188,000</u>	<u>5,188,000</u>
Department Total	<u>\$ 9,319,798</u>	<u>10,439,650</u>	<u>15,823,296</u>	<u>15,823,296</u>
Source of Funds:				
General (Ref. B-1)	\$ 7,664,818	8,669,249	8,312,587	8,312,587
Keno/Lottery Reserve (Ref. B-6)	-	-	470,000	470,000
Library Fines and Fees (Ref. B-11)	331,000	490,000	331,000	331,000
Douglas County Library Supplement (Ref. B-13)	1,323,980	1,280,401	1,521,709	1,521,709
Advance Acquisition (Ref. B-35)	-	-	500,000	500,000
Library Facilities Capital (Ref. B-37)	-	-	4,688,000	4,688,000

