

City of Omaha Library Department

Mission Statement

Omaha is a vital and vibrant City, with Omaha Public Library as an essential catalyst, collaborator, and connector. Omaha Public Library strengthens our communities by connecting people with ideas, information and innovative services.

Goals and Objectives

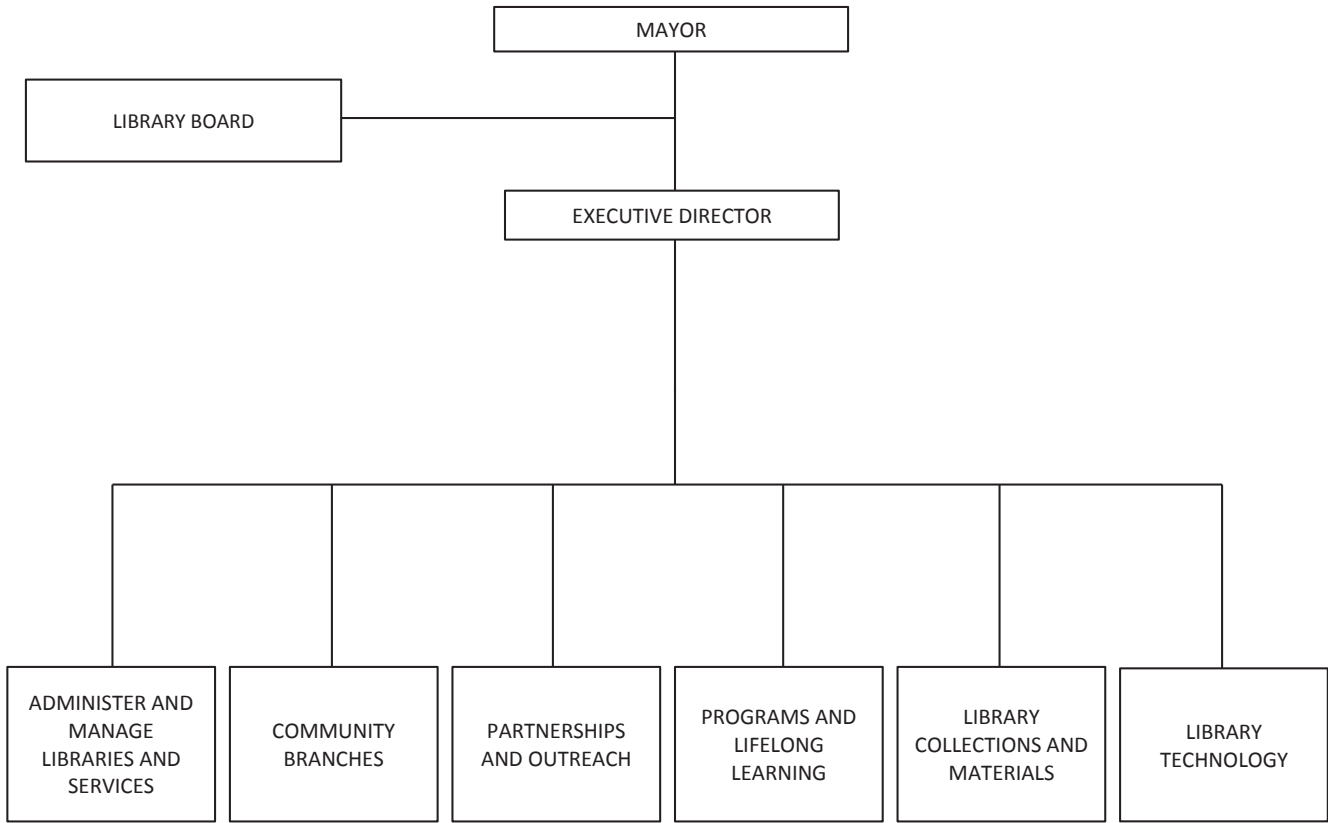
Library Goals:

- The library is a nexus organization, working in collaboration with organizations throughout the area to build a better Omaha.
- The library strategically aligns its services and resources to target the most critical issues facing the growth of our City, including the socioeconomic divide, community and civic engagement, inclusiveness and leadership development.
- The library continuously expands its reach to have a greater impact on the lives of more people in our service area.
- OPL staff design and deliver customized and personalized experiences, content and services tailored at each library, through the virtual library, and throughout our communities.
- Library staff and trustees ensure that each resident has access to the very best library buildings, with innovative and flexible spaces that meet changing community needs.
- Library trustees work towards stable and secure funding through both public and private support to ensure the ability to serve our growing population.

Library Objectives:

1. Build a strong Community of Readers
2. Lead the Advancement of Learning
3. Engage and Enable Innovators, Entrepreneur and Creative and Critical Thinkers
4. Create a Culture of Community Engagement and Awareness
5. Strengthen Organizational Performance
6. Increase Community Involvement

LIBRARY DEPARTMENT



City of Omaha
2016 Library Department Budget
Appropriated Summary

By Organization	Positions		Funding		
	2015	2016	2015 Appropriated	2016 Recommended	2016 Appropriated
Administration & Support			1,012,490	1,040,897	1,040,897
Community Information & Outreach			980,305	1,039,925	1,039,925
Serve Omaha Neighborhoods			498,480	347,886	347,886
Manage & Maintain Libraries			571,009	629,136	629,136
Serve Omaha Youth			324,507	419,486	419,486
Select, Process & Organize Library			2,259,127	2,178,062	2,178,062
Technology			844,209	871,106	871,106
Washington Library			496,388	534,054	534,054
South Omaha Library			658,789	654,370	654,370
Willa Cather Library			365,043	406,236	406,236
Florence Library			303,767	310,887	310,887
Sorensen Library			404,407	357,226	357,226
W Dale Clark Library			1,495,246	1,585,687	1,585,687
Swanson Library			555,478	600,577	600,577
Abrahams Library			618,738	753,413	753,413
Saddlebrook Library			473,430	494,300	494,300
Benson Library			601,851	538,260	538,260
Bess Johnson Library			457,668	484,753	484,753
Millard Library			1,038,609	1,086,403	1,086,403
Total	102	102	13,959,541	14,332,664	14,332,664
By Expenditures Category					
Employee Compensation			10,191,797	10,425,612	10,425,612
Non-Personal Services			3,767,744	3,907,052	3,907,052
Total			13,959,541	14,332,664	14,332,664
By Source of Funds					
General			10,930,561	11,942,664	11,942,664
Douglas County Library Supplement			2,548,980	2,100,000	2,100,000
Keno Lottery Reserve Fund			30,000	40,000	40,000
Library Fines And Fees			450,000	250,000	250,000
Total			13,959,541	14,332,664	14,332,664

Expenditure Summary by Organization

Department	Library	
Division	Library	Department No 117000

	Comparative Budget Appropriations			
Organization Description and Major Object Summary	2014 Actual	2015 Appropriated	2016 Recommended	2016 Appropriated
Administration & Support	117011			
This organization is responsible for developing and implementing the Library Board's vision for library services. It plans, programs, budgets and administers the resources, services and facilities of the Omaha Public Library system. It is responsible for development and oversight of library policies and implementation of the strategic plan. It is also responsible for tracking the volunteers who provide many hours of service to the library.				
Employee Compensation	953,605	976,499	1,004,556	1,004,556
Non-Personal Services	37,265	35,991	36,341	36,341
Organization Total	990,870	1,012,490	1,040,897	1,040,897

Community Information & Outreach 117012

This organization keeps the public informed of activities, services, events and resources available through the library system through marketing materials, brochures and information provided to media. It provides library materials to nursing homes, hospitals and senior citizen residents, as well as to those confined to their homes. This organization also makes available conference and meeting rooms and manages program and events registration for all locations.

Employee Compensation	829,964	977,439	1,024,659	1,024,659
Non-Personal Services	20,069	2,866	15,266	15,266
Organization Total	850,033	980,305	1,039,925	1,039,925

Serve Omaha Neighborhoods 117013

This organization serves two functions:

1. Lending library materials to customers. It lends 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 library customers. It also provides for a van that moves library materials, supplies, equipment, donated library materials and inter-office mail to and between all the library facilities.
2. Providing information and reader services. It receives and answers reference questions, 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. Staff provides assistance, instruction and resources to job seekers throughout the City of Omaha and Douglas County using print and electronic resources and making appropriate referrals.

Employee Compensation	329,085	308,462	161,118	161,118
Non-Personal Services	173,461	190,018	186,768	186,768
Organization Total	502,546	498,480	347,886	347,886

Expenditure Summary by Organization

Department	Library	
Division	Library	Department No 117000

Organization Description and Major Object Summary	Comparative Budget Appropriations			
	2014 Actual	2015 Appropriated	2016 Recommended	2016 Appropriated
Manage & Maintain Libraries 117014				
This organization plans for and makes purchases of furniture, fixtures, equipment, security, grounds maintenance, cleaning, preventive maintenance contracts, snow removal, pest control and other contracts for the 12 library facilities. This organization also works with Facilities Management to plan and oversee library capital projects and is responsible for developing the library's capital improvement program.				
Employee Compensation	198,048	201,022	208,506	208,506
Non-Personal Services	806,877	369,987	420,630	420,630
Organization Total	1,004,925	571,009	629,136	629,136

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 programs for young people. It also supports visits to schools, preschools and daycare centers to promote literacy and reading.

Employee Compensation	309,307	324,232	418,986	418,986
Non-Personal Services	403	275	500	500
Organization Total	309,710	324,507	419,486	419,486

Select, Process & Organize Library **117016**

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

Employee Compensation	456,199	478,127	399,227	399,227
Non-Personal Services	2,153,761	1,781,000	1,778,835	1,778,835
Organization Total	2,609,960	2,259,127	2,178,062	2,178,062

Expenditure Summary by Organization

Department	Library	
Division	Library	Department No 117000

Organization Description and Major Object Summary	Comparative Budget Appropriations			
	2014 Actual	2015 Appropriated	2016 Recommended	2016 Appropriated
Technology 117017				
<p>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 searches of the Library's catalog from inside libraries, execute searches of the Library's catalog, databases, and website from customers' schools, homes or offices. This organization is also responsible for leasing copiers for all facilities, purchasing all equipment with electronic components and their maintenance and repair. This organization negotiates service-level agreements with DOT.Comm, assuring that the Library's needs are met. This organization works with DOT.Comm in writing specifications for purchases and in providing support for computers used in the Library; loads or supervises loading of all programs or software; and develops specifications and tracks licenses for all software and databases. Members of the Technology office provide training to all staff and provide outreach to area businesses instructing on the use of electronic resources. It creates and maintains the Library's website, adding new information and public services and links on a daily basis and is responsible for developing and maintaining the library intranet available to all library staff 24/7. This organization also manages, maintains and deploys the library's summer reading software which allows for registration and tracking of participants.</p>				
Employee Compensation	325,221	342,167	361,106	361,106
Non-Personal Services	492,342	502,042	510,000	510,000
Organization Total	817,563	844,209	871,106	871,106
Washington Library 117021				
Employee Compensation	430,229	440,718	478,134	478,134
Non-Personal Services	39,278	55,670	55,920	55,920
Organization Total	469,507	496,388	534,054	534,054
South Omaha Library 117022				
Employee Compensation	526,000	534,304	532,220	532,220
Non-Personal Services	95,189	124,485	122,150	122,150
Organization Total	621,189	658,789	654,370	654,370
Willa Cather Library 117023				
Employee Compensation	412,381	338,475	377,341	377,341
Non-Personal Services	7,873	26,568	28,895	28,895
Organization Total	420,254	365,043	406,236	406,236

Expenditure Summary by Organization

Department	Library	
Division	Library	Department No 117000

Organization Description and Major Object Summary	Comparative Budget Appropriations			
	2014 Actual	2015 Appropriated	2016 Recommended	2016 Appropriated
Florence Library 117024				
Employee Compensation	227,662	287,243	290,912	290,912
Non-Personal Services	1,960	16,524	19,975	19,975
Organization Total	229,622	303,767	310,887	310,887
Sorensen Library 117025				
Employee Compensation	400,258	386,290	328,851	328,851
Non-Personal Services	1,935	18,117	28,375	28,375
Organization Total	402,193	404,407	357,226	357,226
W Dale Clark Library 117026				
Employee Compensation	949,307	1,087,729	1,137,702	1,137,702
Non-Personal Services	163,655	407,517	447,985	447,985
Organization Total	1,112,962	1,495,246	1,585,687	1,585,687
Swanson Library 117027				
Employee Compensation	502,961	504,556	543,294	543,294
Non-Personal Services	27,190	50,922	57,283	57,283
Organization Total	530,151	555,478	600,577	600,577
Abrahams Library 117028				
Employee Compensation	619,570	581,812	709,963	709,963
Non-Personal Services	10,987	36,926	43,450	43,450
Organization Total	630,557	618,738	753,413	753,413

Expenditure Summary by Organization

Department Library
 Division Library Department No 117000

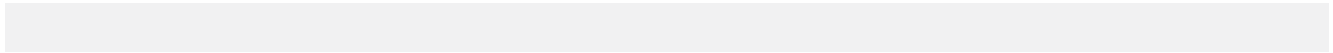
Organization Description and Major Object Summary	Comparative Budget Appropriations			
	2014 Actual	2015 Appropriated	2016 Recommended	2016 Appropriated
Saddlebrook Library <u>117029</u>				
Employee Compensation	389,269	429,029	449,075	449,075
Non-Personal Services	30,846	44,401	45,225	45,225
Organization Total	420,115	473,430	494,300	494,300
Benson Library <u>117031</u>				
Employee Compensation	472,826	570,585	506,310	506,310
Non-Personal Services	9,343	31,266	31,950	31,950
Organization Total	482,169	601,851	538,260	538,260
Bess Johnson Library <u>117032</u>				
Employee Compensation	350,610	433,903	455,053	455,053
Non-Personal Services	10,234	23,765	29,700	29,700
Organization Total	360,844	457,668	484,753	484,753
Millard Library <u>117033</u>				
Employee Compensation	960,558	989,205	1,038,599	1,038,599
Non-Personal Services	16,835	49,404	47,804	47,804
Organization Total	977,393	1,038,609	1,086,403	1,086,403
Department Total	13,742,563	13,959,541	14,332,664	14,332,664

Performance Summary By Division

Department	Library		
Division	Library	Department No	117000

Performance Measures	2014 Actual	2015 Planned	2016 Goal
% of Self-Check Usage	23.30%	26.00%	28.00%
Annual Visits per Capita	4.43	5	5.2
Cardholders as % of Service Population (active during past three years)	58.60%	60.00%	62.00%
Circulation per Cardholder	9.85	12	14
Number of Items Checked Out per Capita	6.02	7	7.2
Use of Computer Workstations per Capita	1.42	1.7	2

Program Outputs	2014 Actual	2015 Planned	2016 Goal
Number of Customers Coming to the Libraries	2,316,521	2,500,000	2,600,000
Number of Customers using Library Workstations	744,790	800,000	850,000
Number of Items Checked Out by the Public	3,021,207	3,250,000	3,500,000
Number of Remote Database Visits	198,491	200,000	225,000
Number of Youth in Programs	85,429	87,000	89,000



Division Summary of Personal Services

Department	Library	
Division	Library	Department No 117000

Class Title	Comparative Budget Appropriations					
	Class Code	2014 Actual	2015 Auth.	2016 Recommended		2016 Appropriated
Assistant Library Director	4076	1	2	1	95,655	1 95,655
Clerk II	5030	15	15	15	479,258	15 479,258
Fiscal Specialist	0210	1	1	1	44,048	1 44,048
Graphics Specialist	0765	2	2	2	92,532	2 92,532
Librarian I	0730	26	26	26	1,484,235	26 1,484,235
Librarian II	0740	14	16	16	1,087,045	16 1,087,045
Librarian III	0750	3	3	3	229,301	3 229,301
Library Director	9509	1	1	1	135,537	1 135,537
Library Special Projects Manager	0745	2	2	2	136,033	2 136,033
Library Specialist	0720	23	23	24	1,130,313	24 1,130,313
Marketing Manager	0760	1	1	1	69,359	1 69,359
Office Manager	0070	3	3	3	205,095	3 205,095
Office Supervisor	0050	2	2	2	109,017	2 109,017
Senior Clerk	5040	4	5	5	178,217	5 178,217
Longevity					33,753	33,753
Part-Time and Seasonal					1,691,718	1,691,718
Department Total		98	102	102	7,201,116	102 7,201,116

Explanatory Comments:

Division Summary of Major Object Expenditures

Department	Library	
Division	Library	Department No 117000

Major Object Expenditures	Comparative Budget Appropriations			
	2014 Actual	2015 Appropriated	2016 Recommended	2016 Appropriated
Employee Earnings				
Classified Regular	5,178,138	5,460,481	5,475,646	5,475,646
Part-Time and Seasonal	1,655,722	1,625,386	1,691,718	1,691,718
Overtime	868	-	-	-
Longevity	32,934	36,596	33,753	33,753
Reimbursements	(7,751)	-	-	-
Total Employee Earnings	6,859,911	7,122,463	7,201,117	7,201,117
Employee Benefits				
FICA	512,676	543,742	550,885	550,885
Pension	914,208	1,030,005	1,035,343	1,035,343
Insurance	1,467,545	1,610,580	1,763,172	1,763,172
Reimbursements	(111,280)	(114,993)	(124,905)	(124,905)
Total Employee Benefits	2,783,149	3,069,334	3,224,495	3,224,495
Total Employee Compensation	9,643,060	10,191,797	10,425,612	10,425,612
Non-Personal Services				
Purchased Services	1,764,323	1,839,469	1,976,327	1,976,327
Supplies	2,251,245	1,863,200	1,860,650	1,860,650
Equipment	13,770	-	5,000	5,000
Other	70,165	65,075	65,075	65,075
Total Non-Personal Services	4,099,503	3,767,744	3,907,052	3,907,052
Capital				
	-	-	-	-
Total Capital	-	-	-	-
Department Total	13,742,563	13,959,541	14,332,664	14,332,664
Source of Funds				
General (Ref. B-1)	10,791,071	10,930,561	11,942,664	11,942,664
Keno Lottery Reserve Fund (Ref. B-8)	30,000	30,000	40,000	40,000
Library Fines And Fees (Ref. B-11)	477,492	450,000	250,000	250,000
Douglas County Library Supplement (Ref. B-13)	2,444,000	2,548,980	2,100,000	2,100,000
	13,742,563	13,959,541	14,332,664	14,332,664