

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

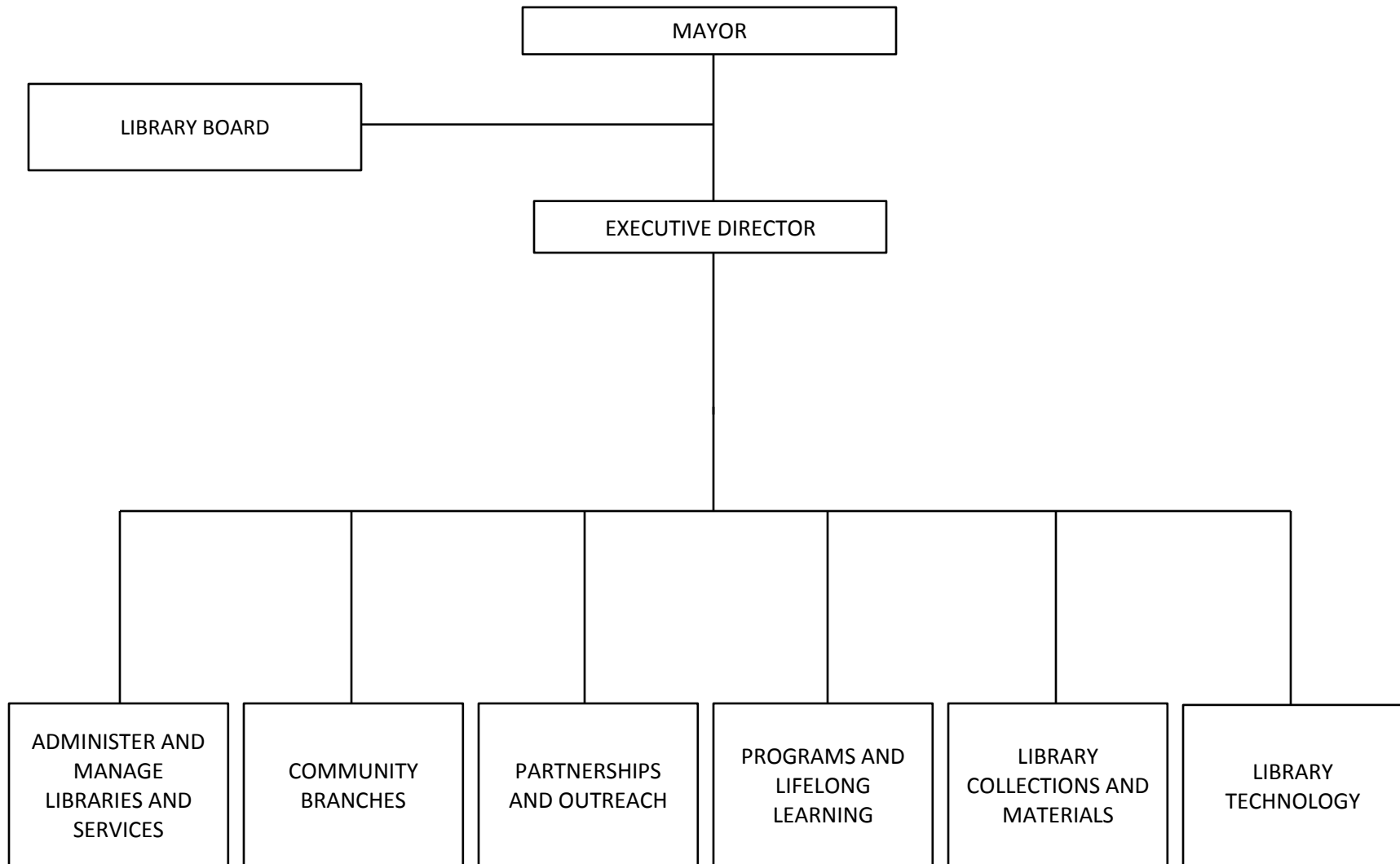
Library Goals:

- 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
2017 Library Department Budget
Appropriated Summary

By Organization	Positions		Funding		
	2016	2017	2016 Appropriated	2017 Recommended	2017 Appropriated
Administration & Support			1,040,897	982,156	982,156
Community Engagement			1,039,925	893,706	893,706
Branch Programs			347,886	445,183	445,183
Library Facility Management			629,136	208,309	208,309
Reference & Research Services			419,486	-	-
Library Materials Management			2,178,062	2,628,170	2,628,170
Technology			871,106	1,389,051	1,389,051
Washington Library			534,054	591,855	591,855
South Omaha Library			654,370	709,955	709,955
Willa Cather Library			406,236	463,419	463,419
Florence Library			310,887	341,833	341,833
Sorensen Library			357,226	407,449	407,449
W Dale Clark Library			1,585,687	1,845,253	1,845,253
Swanson Library			600,577	654,951	654,951
Abrahams Library			753,413	770,584	770,584
Saddlebrook Library			494,300	521,725	521,725
Benson Library			538,260	548,811	548,811
Bess Johnson Library			484,753	515,199	515,199
Millard Library			1,086,403	1,166,132	1,166,132
Total	<u>102</u>	<u>98</u>	<u>14,332,664</u>	<u>15,083,741</u>	<u>15,083,741</u>
By Expenditures Category					
Employee Compensation			10,425,612	10,498,660	10,498,660
Non-Personal Services			3,907,052	4,585,081	4,585,081
Total			<u>14,332,664</u>	<u>15,083,741</u>	<u>15,083,741</u>
By Source of Funds					
General			11,942,664	12,943,741	12,943,741
Douglas County Library Supplement			2,100,000	1,800,000	1,800,000
Library Fines And Fees			250,000	300,000	300,000
Keno Lottery Reserve Fund			40,000	40,000	40,000
Total			<u>14,332,664</u>	<u>15,083,741</u>	<u>15,083,741</u>

Expenditure Summary by Organization

Department	Library		
Division	Library	Department No	117000

Organization Description and Major Object Summary	Comparative Budget Appropriations			
	2015 Actual	2016 Appropriated	2017 Recommended	2017 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	993,891	1,004,556	949,277	949,277
Non-Personal Services	81,602	36,341	32,879	32,879
Organization Total	1,075,493	1,040,897	982,156	982,156

Community Engagement	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	924,605	1,024,659	876,640	876,640
Non-Personal Services	15,745	15,266	17,066	17,066
Organization Total	940,350	1,039,925	893,706	893,706

Branch Programs	117013			
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	203,843	161,118	254,915	254,915
Non-Personal Services	165,637	186,768	190,268	190,268
Organization Total	369,480	347,886	445,183	445,183

Library Facility Management	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	238,090	208,506	82,109	82,109
Non-Personal Services	214,114	420,630	126,200	126,200
Organization Total	452,204	629,136	208,309	208,309

Expenditure Summary by Organization

Department	Library		
Division	Library	Department No	117000

	Comparative Budget Appropriations			
Organization Description and Major Object Summary	2015 Actual	2016 Appropriated	2017 Recommended	2017 Appropriated

Library Materials Management **117016**

This organization is responsible for 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.

Reference & Research Services

This organization is responsible for 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	756,400	818,213	777,170	777,170
Non-Personal Services	1,788,996	1,779,335	1,851,000	1,851,000
Organization Total	2,545,396	2,597,548	2,628,170	2,628,170

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 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.

Employee Compensation	319,391	361,106	296,470	296,470
Non-Personal Services	531,192	510,000	1,092,581	1,092,581
Organization Total	850,583	871,106	1,389,051	1,389,051

Washington Library **117021**

Employee Compensation	474,433	478,134	507,121	507,121
Non-Personal Services	67,134	55,920	84,734	84,734
Organization Total	541,567	534,054	591,855	591,855

Expenditure Summary by Organization

Department	Library		
Division	Library	Department No	117000

Organization Description and Major Object Summary	Comparative Budget Appropriations			
	2015 Actual	2016 Appropriated	2017 Recommended	2017 Appropriated
South Omaha Library	117022			
Employee Compensation	531,562	532,220	585,138	585,138
Non-Personal Services	106,489	122,150	124,817	124,817
Organization Total	638,051	654,370	709,955	709,955
Willa Cather Library	117023			
Employee Compensation	424,303	377,341	422,698	422,698
Non-Personal Services	27,536	28,895	40,721	40,721
Organization Total	451,839	406,236	463,419	463,419
Florence Library	117024			
Employee Compensation	288,042	290,912	307,691	307,691
Non-Personal Services	6,135	19,975	34,142	34,142
Organization Total	294,177	310,887	341,833	341,833
Sorensen Library	117025			
Employee Compensation	355,664	328,851	370,907	370,907
Non-Personal Services	7,728	28,375	36,542	36,542
Organization Total	363,392	357,226	407,449	407,449
W Dale Clark Library	117026			
Employee Compensation	1,064,247	1,137,702	1,282,939	1,282,939
Non-Personal Services	451,945	447,985	562,314	562,314
Organization Total	1,516,192	1,585,687	1,845,253	1,845,253

Expenditure Summary by Organization

Department	Library	
Division	Library	Department No 117000

Organization Description and Major Object Summary	Comparative Budget Appropriations			
	2015 Actual	2016 Appropriated	2017 Recommended	2017 Appropriated
Swanson Library	117027			
Employee Compensation	528,949	543,294	570,823	570,823
Non-Personal Services	65,887	57,283	84,128	84,128
Organization Total	594,836	600,577	654,951	654,951
Abrahams Library	117028			
Employee Compensation	662,308	709,963	698,521	698,521
Non-Personal Services	55,160	43,450	72,063	72,063
Organization Total	717,468	753,413	770,584	770,584
Saddlebrook Library	117029			
Employee Compensation	413,967	449,075	465,758	465,758
Non-Personal Services	33,982	45,225	55,967	55,967
Organization Total	447,949	494,300	521,725	521,725
Benson Library	117031			
Employee Compensation	417,484	506,310	498,187	498,187
Non-Personal Services	37,575	31,950	50,624	50,624
Organization Total	455,059	538,260	548,811	548,811
Bess Johnson Library	117032			
Employee Compensation	369,519	455,053	481,270	481,270
Non-Personal Services	20,658	29,700	33,929	33,929
Organization Total	390,177	484,753	515,199	515,199

Expenditure Summary by Organization

Department	Library	
Division	Library	Department No 117000

	Comparative Budget Appropriations			
Organization Description and Major Object Summary	2015 Actual	2016 Appropriated	2017 Recommended	2017 Appropriated
Millard Library	117033			
Employee Compensation	967,171	1,038,599	1,071,026	1,071,026
Non-Personal Services	81,865	47,804	95,106	95,106
Organization Total	1,049,036	1,086,403	1,166,132	1,166,132
Department Total	13,693,249	14,332,664	15,083,741	15,083,741

Performance Summary By Division

Department	Library	
Division	Library	Department No 117000

Performance Measures	2015 Actual	2016 Planned	2017 Goal
Annual Visits per Capita	4.2	4.3	4.4
Cardholders as % of Service Population (active during past three years)	57.50%	55.70%	55.70%
Circulation per Cardholder	9.94	10.38	10.54
Number of Items Checked Out per Capita	5.7	5.78	5.87

Program Outputs	2015 Actual	2016 Planned	2017 Goal
Number of Customers Coming to the Libraries	2,207,657	2,125,000	2,250,000
Number of Customers using Library Virtually	2,029,467	2,100,000	2,200,000
Number of Items Checked Out by Customers	3,015,319	3,050,000	3,100,000
Number of Online Database Visits	161,578	165,000	168,000
Number of Virtual Services Used	485,479	495,000	500,000
Number of Youth in Programs	98,806	99,500	100,000

Division Summary of Personal Services

Department Library
 Division Library Department No 117000

Class Title	Class Code	Comparative Budget Appropriations					
		2015 Actual	2016 Auth.	2017 Recommended		2017 Appropriated	
Assistant Library Director	4076	1	1	2	183,376	2	183,376
Clerk II	5030	15	15	15	504,663	15	504,663
Fiscal Specialist	0210	1	1	1	48,241	1	48,241
Graphics Specialist	0765	2	2	2	95,588	2	95,588
Librarian I	0730	26	26	26	1,526,556	26	1,526,556
Librarian II	0740	14	16	17	1,165,726	17	1,165,726
Librarian III	0750	3	3	-	-	-	-
Library Director	9509	1	1	1	147,900	1	147,900
Library Special Projects Manager	0745	2	2	1	69,626	1	69,626
Library Specialist	0720	23	24	20	962,579	20	962,579
Library Technology Specialist	0725	-	-	2	106,475	2	106,475
Marketing Manager	0760	1	1	1	70,475	1	70,475
Office Manager	0070	3	3	3	210,684	3	210,684
Office Supervisor	0050	2	2	2	106,135	2	106,135
Senior Clerk	5040	4	5	5	189,686	5	189,686
Longevity					31,644		31,644
Part-Time and Seasonal					2,001,746		2,001,746
Vehicle Maintenance					1,732		1,732
Department Total		98	102	98	7,422,832	98	7,422,832

Explanatory Comments:

Division Summary of Major Object Expenditures

Department	Library	
Division	Library	Department No 117000

Major Object Expenditures	Comparative Budget Appropriations			
	2015 Actual	2016 Appropriated	2017 Recommended	2017 Appropriated
Employee Earnings				
Classified Regular	5,187,307	5,475,646	5,387,709	5,387,709
Part-Time and Seasonal	1,906,646	1,691,718	2,001,746	2,001,746
Overtime	918	-	-	-
Longevity	31,209	33,753	31,644	31,644
Reimbursements	(6,365)	-	-	-
Vehicle Maintenance	-	-	1,732	1,732
Total Employee Earnings	7,119,715	7,201,117	7,422,831	7,422,831
Employee Benefits				
FICA	527,316	550,885	565,892	565,892
Pension	962,435	1,035,343	1,018,431	1,018,431
Insurance	1,434,788	1,763,172	1,612,688	1,612,688
Reimbursements	(110,385)	(124,905)	(121,182)	(121,182)
Total Employee Benefits	2,814,154	3,224,495	3,075,829	3,075,829
Total Employee Compensation	9,933,869	10,425,612	10,498,660	10,498,660
Non-Personal Services				
Purchased Services	1,792,483	1,976,327	2,360,857	2,360,857
Supplies	1,897,840	1,860,650	2,136,219	2,136,219
Equipment	3,849	5,000	10,750	10,750
Other	65,208	65,075	77,255	77,255
Total Non-Personal Services	3,759,380	3,907,052	4,585,081	4,585,081
Capital				
	-	-	-	-
Total Capital	-	-	-	-
Department Total	13,693,249	14,332,664	15,083,741	15,083,741
Source of Funds				
General (Ref. B-1)	10,664,269	11,942,664	12,943,741	12,943,741
Keno Lottery Reserve Fund (Ref. B-8)	30,000	40,000	40,000	40,000
Library Fines And Fees (Ref. B-11)	450,000	250,000	300,000	300,000
Douglas County Library Supplement (Ref. B-13)	2,548,980	2,100,000	1,800,000	1,800,000
	13,693,249	14,332,664	15,083,741	15,083,741

This page intentionally left blank