

PUBLIC LIBRARY

MAYOR

LIBRARY BOARD

LIBRARY DIRECTOR

ADMINISTRATION  
AND SUPPORT

COMMUNITY  
INFORMATION &  
DATA RESEARCH

SERVE OMAHA  
NEIGHBORHOODS

MANAGE  
AND MAINTAIN  
LIBRARY

SERVE OMAHA  
YOUTH

ORGANIZE  
LIBRARY  
MATERIALS

TECHNOLOGY

# City of Omaha 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, the Omaha Public Library has served the citizens of Omaha and Douglas County for more than 150 years. The vision of the founders was to support lifelong learning, literacy and community space and to encourage our citizens to learn, think, debate and grow. This vision is consistent with the library's strategic plan for 2007-2010. Our strategic vision includes:

1. Service Excellence - Omaha's citizens consistently have fantastic library experiences.
2. Literacy - Through Omaha Public Library's commitment to literacy, Omaha is one of the "Top 10" most literate cities in the United States.
3. Facilities - All Omaha citizens have convenient access to library services and facilities that are well maintained, attractive, welcoming and functional.
4. Public Relations and Marketing - 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. Develop and launch a new Vision and Strategy for the Omaha Public Library that will inspire, educate and engage our communities.
2. Build new programs, services, and resources for Job Seekers that provide ongoing support and training for individuals seeking employment.
3. Promote and deliver a robust schedule of after-school and summer programs for teens that provide alternatives to At-Risk Youth.
4. Identify and implement new programs, services and resources for early childhood literacy development.
5. Create new opportunities to engage the Omaha Community with the Library's Virtual Branch Services, through the website, social networking tools, and mobile devices.
6. Implement new procedures and tools to monitor collection development and usage in all library locations.
7. Strengthen community partnerships with local businesses, cultural institutions, schools, and professional groups to ensure a vibrant and functioning network of resources and services.

**City of Omaha**  
**2011 Library Department Budget**  
**Appropriated Summary**

By Organization	Positions		Funding		
	2010	2011	2010 Appropriated	2011 Recommended	2011 Appropriated
Administration & Support			956,682	768,881	-
Community Information & Outreach			189,897	287,732	-
Serve Omaha Neighborhoods			4,689,951	5,190,116	-
Manage & Maintain Libraries			1,274,839	1,705,400	-
Serve Omaha Youth			1,597,560	1,604,629	-
Select, Process & Organize Library			2,401,922	2,275,223	-
Technology			523,445	516,655	-
South Omaha Library			59,426	-	-
Abrahams Library Construction			644,000	-	-
Saddlebrook Library			437,248	-	-
<b>Total</b>	<b>94</b>	<b>99</b>	<b>12,774,970</b>	<b>12,348,636</b>	<b>-</b>
<b>By Expenditures Category</b>					
Employee Compensation			8,799,245	8,712,056	-
Non-Personal Services			3,331,725	3,286,580	-
Capital			644,000	350,000	-
<b>Total</b>			<b>12,774,970</b>	<b>12,348,636</b>	<b>-</b>
<b>By Source of Funds</b>					
General			10,294,689	10,374,791	-
Keno Lottery Reserve Fund			26,175	100,000	-
Keno/Lottery Proceeds			135,000	-	-
Library Fines And Fees			555,120	414,925	-
Douglas County Library Supplement			1,119,986	1,108,920	-
2006 Public Facilities			-	350,000	-
Library Facilities Capital			644,000	-	-
<b>Total</b>			<b>12,774,970</b>	<b>12,348,636</b>	<b>-</b>

## Expenditure Summary by Organization

Department	Library		
Division	Library	Department No	117000

	Comparative Budget Appropriations			
Organization Description and Major Object Summary	2009 Expended	2010 Appropriated	2011 Recommended	2011 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 more than 2,300 volunteers who provide 23,000 hours of service to the library.

Employee Compensation	609,241	902,705	696,237	-
Non-Personal Services	177,555	53,977	72,644	-
<b>Organization Total</b>	<b>786,796</b>	<b>956,682</b>	<b>768,881</b>	-

### 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 used for more than 2,500 meetings attended by 30,000 people and manages program and events registration for all locations.

Employee Compensation	162,256	187,631	285,616	-
Non-Personal Services	309	2,266	2,116	-
<b>Organization Total</b>	<b>162,565</b>	<b>189,897</b>	<b>287,732</b>	-

### Serve Omaha Neighborhoods      117013

This organization serves two functions:

1. Lending library materials to customers. Lends more than 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 more than 250,000 library customers. It also provides for a van (and back-up van) that moves approximately 28 tons per week of library materials, supplies, equipment, donated library materials and inter-office mail to and between all the library facilities.

2. 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. 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	4,128,267	4,548,197	4,989,285	-
Non-Personal Services	91,929	141,754	200,831	-
<b>Organization Total</b>	<b>4,220,196</b>	<b>4,689,951</b>	<b>5,190,116</b>	-

### 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 11 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	207,833	236,619	257,531	-
Non-Personal Services	1,051,795	1,038,220	1,097,869	-

## Expenditure Summary by Organization

Department	Library		
Division	Library	Department No	117000

Organization Description and Major Object Summary	Comparative Budget Appropriations			
	2009 Expended	2010 Appropriated	2011 Recommended	2011 Appropriated
Capital	959,439	644,000	350,000	-
<b>Organization Total</b>	<b>2,219,067</b>	<b>1,918,839</b>	<b>1,705,400</b>	-

### 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 2,675 programs for youth for a total attendance of 97,204 in 2008. It also supports nearly 400 visits to schools, preschools and daycare centers to promote literacy and reading.

Employee Compensation	1,257,528	1,594,693	1,601,762	-
Non-Personal Services	1,008	2,867	2,867	-
<b>Organization Total</b>	<b>1,258,536</b>	<b>1,597,560</b>	<b>1,604,629</b>	-

### Select, Process & Organize Library 117016

This organization selects, purchases, catalogs and prepares more than 65,000 separate items in all formats, making them available to the citizens of Omaha and Douglas County.

Employee Compensation	612,253	661,645	660,368	-
Non-Personal Services	1,440,524	1,740,277	1,614,855	-
<b>Organization Total</b>	<b>2,052,777</b>	<b>2,401,922</b>	<b>2,275,223</b>	-

### 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 6,000,000 searches of the Library's catalog from inside libraries, execute 7,283,105 searches of the Library's catalog, databases, and website from customers' schools, homes or offices. In addition, computer workstation usage by customers in 2008 surpassed 935,000. 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 more than 400 computers used in the Library, including 245 public computers; 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 for more than 12,000 youth.

Employee Compensation	205,050	262,910	221,257	-
Non-Personal Services	359,957	260,535	295,398	-
<b>Organization Total</b>	<b>565,007</b>	<b>523,445</b>	<b>516,655</b>	-

## Expenditure Summary by Organization

Department	Library		
Division	Library	Department No	117000

Organization Description and Major Object Summary	Comparative Budget Appropriations			
	2009 Expended	2010 Appropriated	2011 Recommended	2011 Appropriated
<b>South Omaha Library</b>		<b>117022</b>		
This organization represents the costs, minus staff, of the City of Omaha's share of operating the joint library facility with Metropolitan Community College. This organization provides library service to the public and students in the south Omaha area. Omaha Public Library is responsible for managing the facility and for paying 62% of operating costs for the 22,300 square foot facility. This facility opened in 2008.				
Non-Personal Services	-	59,426	-	-
<b>Organization Total</b>	<b>-</b>	<b>59,426</b>	<b>-</b>	<b>-</b>
<b>Saddlebrook Library</b>		<b>117029</b>		
This organization represents the costs of the City of Omaha's share of operating a joint library located in the Saddlebrook facility. The 11,000 square foot facility functions as a Pre-K through Grade 4 school library and a neighborhood branch library. Costs to be reimbursed to Omaha Public Schools represent an estimated 14% of the facility's total square feet. This facility opened in the fall of 2009.				
Employee Compensation	-	404,845	-	-
Non-Personal Services	486,948	32,403	-	-
Capital	18,812	-	-	-
<b>Organization Total</b>	<b>505,760</b>	<b>437,248</b>	<b>-</b>	<b>-</b>
<b>Department Total</b>	<b>11,770,704</b>	<b>12,774,970</b>	<b>12,348,636</b>	<b>-</b>

## Performance Summary By Division

Department	Library		
Division	Library	Department No	117000
<b>Performance Measures</b>	<b>2009 Actual</b>	<b>2010 Planned</b>	<b>2011 Goal</b>
% of Self-Check Usage	30%	35%	40%
Annual Visits per Capita	4.5	5.5	6.0
Cardholders as % of Service Population (active during past three years)	36.3%	60%	62.0%
Circulation per Cardholder	11.4	14.0	15.5
Number of Items Checked Out per Capita	6.2	7.2	7.9
Use of Computer Workstations per Capita	2.0	2.5	2.8
<b>Program Outputs</b>	<b>2009 Actual</b>	<b>2010 Planned</b>	<b>2011 Goal</b>
Number of Customers Coming to the Libraries	2,240,291	2,263,554	2,400,000
Number of Customers using Library	987,503	944,693	975,000
Number of Items Checked Out by the Public	3,131,585	3,296,000	3,500,000
Number of Remote Database Visits	54,894	60,346	80,000
Number of Youth in Programs	119,609	97,204	120,000

## Division Summary of Personal Services

Department Library  
 Division Library Department No 117000

Class Title	Pay Range	Comparative Budget Appropriations					
		2009 Actual	2010 Auth.	2011 Recommended	2011 Appropriated		
Library Director	9509	1	1	1	115,000	-	-
Assistant Library Director	23 AEC	-	1	1	79,603	-	-
Librarian III	19.1 MC	1	2	2	129,739	-	-
Office Manager	16.1 MC	2	2	2	125,201	-	-
Librarian II	16.1 MC	12	13	14	843,175	-	-
Library Special Projects Manager	16.1 MC	1	1	1	62,906	-	-
Librarian I	12.1 MC	24	27	29	1,471,228	-	-
Office Supervisor	11.1 MC	3	3	3	151,767	-	-
Fiscal Specialist	9.1 MC	2	2	2	91,996	-	-
Library Specialist	7.1 MC	19	21	23	955,042	-	-
Senior Clerk	00120	3	4	4	145,862	-	-
Secretary I	00135	1	1	1	34,528	-	-
Clerk Typist II	00130	2	2	2	64,024	-	-
Driver/Messenger	00108	1	1	1	31,845	-	-
Clerk II	00115	12	13	13	401,632	-	-
Part-Time and Seasonal					1,702,881		
Longevity					39,043		
<b>Department Total</b>		<b>84</b>	<b>94</b>	<b>99</b>	<b>6,445,472</b>	<b>-</b>	<b>-</b>

**Explanatory Comments:**

The 2011 complement was increased by two Librarian I's, one Librarian II and two Library Specialists. While the number of positions increased for 2011, the overall personal services expenditures have decreased. This is due to the retirement of employees who were at the highest pay class, and were replaced with new staff at a lower pay class.

## Division Summary of Major Object Expenditures

Department	Library			
Division	Library			Department No 117000
	Comparative Budget Appropriations			
Major Object Expenditures	2009 Expended	2010 Appropriated	2011 Recommended	2011 Appropriated
<b>Employee Earnings</b>				
Classified Regular	3,975,586	4,832,513	4,703,547	-
Part-Time and Seasonal	1,476,938	1,674,182	1,702,881	-
Longevity	37,271	41,803	39,043	-
Unclassified Appointed	106,724	-	-	-
Reimbursements	(29,385)	-	-	-
<b>Total Employee Earnings</b>	<b>5,567,134</b>	<b>6,548,498</b>	<b>6,445,471</b>	<b>-</b>
<b>Employee Benefits</b>				
FICA	421,168	510,363	492,570	-
Pension	382,605	550,556	523,241	-
Insurance	982,871	1,259,470	1,332,672	-
Other	(118,335)	-	-	-
Reimbursements	(53,015)	(69,642)	(81,898)	-
<b>Total Employee Benefits</b>	<b>1,615,294</b>	<b>2,250,747</b>	<b>2,266,585</b>	<b>-</b>
<b>Total Employee Compensation</b>	<b>7,182,428</b>	<b>8,799,245</b>	<b>8,712,056</b>	<b>-</b>
<b>Non-Personal Services</b>				
Purchased Services	1,444,208	1,468,078	1,531,609	-
Supplies	1,967,512	1,863,647	1,754,971	-
Equipment	79,943	-	-	-
Other	27	-	-	-
Reimbursements	118,335	-	-	-
<b>Total Non-Personal Services</b>	<b>3,610,025</b>	<b>3,331,725</b>	<b>3,286,580</b>	<b>-</b>
<b>Capital</b>				
	-	-	-	-
Equipment	978,251	644,000	350,000	-
<b>Total Capital</b>	<b>978,251</b>	<b>644,000</b>	<b>350,000</b>	<b>-</b>
<b>Department Total</b>	<b>11,770,704</b>	<b>12,774,970</b>	<b>12,348,636</b>	<b>-</b>
<b>Source of Funds:</b>				
General (Ref. B-1)	8,098,421	10,294,689	10,374,791	-
Keno Lottery Reserve Fund (Ref. B-7)	117,034	26,175	100,000	-
Keno/Lottery Proceeds (Ref. B-10)	-	135,000	-	-
Library Fines And Fees (Ref. B-11)	437,620	555,120	414,925	-
Douglas County Library Supplement (Ref. B-13)	1,652,143	1,119,986	1,108,920	-
2006 Public Facilities (Ref. B-31-1)	-	-	350,000	-
Library Facilities Capital (Ref. B-36)	1,465,486	644,000	-	-
	<b>11,770,704</b>	<b>12,774,970</b>	<b>12,348,636</b>	<b>-</b>

