

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
2012 Library Department Budget
Appropriated Summary

By Organization	Positions		Funding		
	2011	2012	2011 Appropriated	2012 Recommended	2012 Appropriated
Administration & Support			768,881	958,271	958,271
Community Information & Outreach			287,732	314,848	314,848
Serve Omaha Neighborhoods			5,190,116	5,284,656	5,284,656
Manage & Maintain Libraries			1,705,400	1,489,074	1,489,074
Serve Omaha Youth			1,604,629	1,601,757	1,601,757
Select, Process & Organize Library Technology			2,259,223	2,372,919	2,372,919
			516,655	507,533	507,533
Total	<u>99</u>	<u>102</u>	<u>12,332,636</u>	<u>12,529,058</u>	<u>12,529,058</u>
By Expenditures Category					
Employee Compensation			8,712,056	8,961,810	8,961,810
Non-Personal Services			3,270,580	3,567,248	3,567,248
Capital			350,000	-	-
Total			<u>12,332,636</u>	<u>12,529,058</u>	<u>12,529,058</u>
By Source of Funds					
2006 Public Facilities			350,000	-	-
Douglas County Library Supplement			1,108,920	1,300,000	1,300,000
General			10,358,791	10,564,133	10,564,133
Keno Lottery Reserve Fund			100,000	100,000	100,000
Library Fines And Fees			414,925	564,925	564,925
Total			<u>12,332,636</u>	<u>12,529,058</u>	<u>12,529,058</u>

Expenditure Summary by Organization

Department	Library		
Division	Library	Department No	117000

	Comparative Budget Appropriations			
Organization Description and Major Object Summary	2010 Actual	2011 Appropriated	2012 Recommended	2012 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 2,174 volunteers who provide 19,800 hours of service to the library.				
Employee Compensation	746,386	696,237	896,561	896,561
Non-Personal Services	38,409	72,644	61,710	61,710
Organization Total	784,795	768,881	958,271	958,271

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 3,270 meetings attended by 42,326 people and manages program and events registration for all locations.

Employee Compensation	164,859	285,616	312,838	312,838
Non-Personal Services	499	2,116	2,010	2,010
Organization Total	165,358	287,732	314,848	314,848

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 282,141 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 250,000 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	3,939,789	4,989,285	4,971,826	4,971,826
Non-Personal Services	104,697	200,831	312,830	312,830
Organization Total	4,044,486	5,190,116	5,284,656	5,284,656

Expenditure Summary by Organization

Department	Library	
Division	Library	Department No 117000

	Comparative Budget Appropriations			
Organization Description and Major Object Summary	2010 Actual	2011 Appropriated	2012 Recommended	2012 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.				
The 2012 equipment of \$20,000 is for the replcement of worn furniture.				
Employee Compensation	190,461	257,531	262,291	262,291
Non-Personal Services	1,414,704	1,097,869	1,226,783	1,226,783
Capital	1,830,544	350,000	-	-
Organization Total	3,435,709	1,705,400	1,489,074	1,489,074

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 3,020 programs for youth for a total attendance of 116,666 in 2010. It also supports nearly 700 visits to schools, preschools and daycare centers to promote literacy and reading.

Employee Compensation	1,339,445	1,601,762	1,598,707	1,598,707
Non-Personal Services	1,404	2,867	3,050	3,050
Organization Total	1,340,849	1,604,629	1,601,757	1,601,757

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	579,053	660,368	708,985	708,985
Non-Personal Services	1,599,940	1,598,855	1,663,934	1,663,934
Organization Total	2,178,993	2,259,223	2,372,919	2,372,919

Expenditure Summary by Organization

Department	Library	
Division	Library	Department No 117000

	Comparative Budget Appropriations			
Organization Description and Major Object Summary	2010 Actual	2011 Appropriated	2012 Recommended	2012 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 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 2010 surpassed 998,600. 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	223,202	221,257	210,602	210,602
Non-Personal Services	280,167	295,398	296,931	296,931
Organization Total	503,369	516,655	507,533	507,533

Douglas County Supplement **117018**

Non-Personal Services	5,689	-	-	-
Organization Total	5,689	-	-	-

South Omaha Library **117022**

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	16,815	-	-	-
Organization Total	16,815	-	-	-

Saddlebrook Library **117029**

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	293,954	-	-	-
Non-Personal Services	60,361	-	-	-
Capital	6,410	-	-	-
Organization Total	360,725	-	-	-

Expenditure Summary by Organization

Department	Library	
Division	Library	Department No 117000

	Comparative Budget Appropriations			
Organization Description and Major Object Summary	2010 Actual	2011 Appropriated	2012 Recommended	2012 Appropriated
Department Total	12,836,788	12,332,636	12,529,058	12,529,058

Performance Summary By Division

Department	Library		
Division	Library	Department No	117000

Performance Measures	2010 Actual	2011 Planned	2012 Goal
% of Self-Check Usage	28%	35%	40%
Annual Visits per Capita	4.5	5.5	6.0
Cardholders as % of Service Population (active during past three years)	47%	60%	62%
Circulation per Cardholder	13.3	14.0	15.5
Number of Items Checked Out per Capita	6.5	7.2	7.9
Use of Computer Workstations per Capita	2.0	2.5	2.8
Program Outputs	2010 Actual	2011 Planned	2012 Goal
Number of Customers Coming to the Libraries	2,334,407	2,263,554	2,400,000
Number of Customers using Library	998,600	944,693	975,000
Number of Items Checked Out by the Public	3,205,734	3,296,000	3,500,000
Number of Remote Database Visits	54,894	60,346	80,000
Number of Youth in Programs	112,827	97,204	120,000

Division Summary of Personal Services

Department Library
 Division Library Department No 117000

Class Title	Class Code	Comparative Budget Appropriations					
		2010 Actual	2011 Auth.	2012 Recommended		2012 Appropriated	
Library Director	9509	1	1	1	119,025	1	119,025
Assistant Library Director	4076	1	1	1	85,551	1	85,551
Librarian III	0750	1	2	4	256,364	4	256,364
Office Manager	0070	2	2	2	129,583	2	129,583
Librarian II	0740	13	14	15	938,313	15	938,313
Library Special Projects Manager	0745	1	1	1	65,107	1	65,107
Marketing Manager	0760	1	-	1	58,824	1	58,824
Librarian I	0730	27	29	29	1,544,623	29	1,544,623
Office Supervisor	0050	3	3	3	158,497	3	158,497
Fiscal Specialist	0210	2	2	2	96,795	2	96,795
Library Specialist	0720	19	23	21	909,329	21	909,329
Graphics Specialist	0765	1	-	1	40,700	1	40,700
Senior Clerk	5040	4	4	4	151,176	4	151,176
Secretary I	5110	1	1	1	35,734	1	35,734
Clerk Typist II	5080	1	2	1	33,259	1	33,259
Driver/Messenger	5015	1	1	1	32,968	1	32,968
Clerk II	5030	14	13	14	431,804	14	431,804
Part-Time and Seasonal					1,500,000		1,500,000
Longevity					38,004		38,004
Other Pay					7,917		7,917
Department Total		93	99	102	6,633,573	102	6,633,573

Explanatory Comments:

The 2012 complement was decreased by two Library Specialists and one Clerk Typist II and increased by two Librarian III's, one Librarian II, one Marketing Manager, one Graphics Specialist, and one Clerk II.

Division Summary of Major Object Expenditures

Department	Library	
Division	Library	Department No 117000

Major Object Expenditures	Comparative Budget Appropriations			
	2010 Actual	2011 Appropriated	2012 Recommended	2012 Appropriated
Employee Earnings				
Classified Regular	4,039,260	4,703,547	5,095,569	5,095,569
Part-Time and Seasonal	1,586,195	1,702,881	1,500,000	1,500,000
Overtime	56	-	-	-
Longevity	36,599	39,043	38,004	38,004
Unclassified Appointed	111,904	-	-	-
Reimbursements	(48,804)	-	-	-
Total Employee Earnings	5,725,210	6,445,471	6,633,573	6,633,573
Employee Benefits				
FICA	432,029	492,570	506,711	506,711
Pension	412,726	523,241	604,876	604,876
Insurance	973,112	1,332,672	1,318,512	1,318,512
Other	(1)	-	-	-
Reimbursements	(65,927)	(81,898)	(101,862)	(101,862)
Total Employee Benefits	1,751,939	2,266,585	2,328,237	2,328,237
Total Employee Compensation	7,477,149	8,712,056	8,961,810	8,961,810
Non-Personal Services				
Purchased Services	1,469,539	1,531,609	1,674,298	1,674,298
Supplies	1,742,741	1,738,971	1,772,950	1,772,950
Equipment	308,991	-	20,000	20,000
Other	1,413	-	100,000	100,000
Reimbursements	1	-	-	-
Total Non-Personal Services	3,522,685	3,270,580	3,567,248	3,567,248
Capital				
	-	-	-	-
Capital Acquisitions/Capital Improvements	1,836,954	350,000	-	-
Total Capital	1,836,954	350,000	-	-

Division Summary of Major Object Expenditures

Department	Library	
Division	Library	Department No 117000

Major Object Expenditures	Comparative Budget Appropriations			
	2010 Actual	2011 Appropriated	2012 Recommended	2012 Appropriated
Department Total	12,836,788	12,332,636	12,529,058	12,529,058

Source of Funds

General (Ref. B-1)	9,874,150	10,358,791	10,564,133	10,564,133
Keno Lottery Reserve Fund (Ref. B-7)	26,175	100,000	100,000	100,000
Library Fines And Fees (Ref. B-11)	555,120	414,925	564,925	564,925
Douglas County Library Supplement (Ref. B-13)	1,125,675	1,108,920	1,300,000	1,300,000
2006 Public Facilities (Ref. B-31-1)	-	350,000	-	-
Library Facilities Capital (Ref. B-36)	1,255,668	-	-	-
	12,836,788	12,332,636	12,529,058	12,529,058