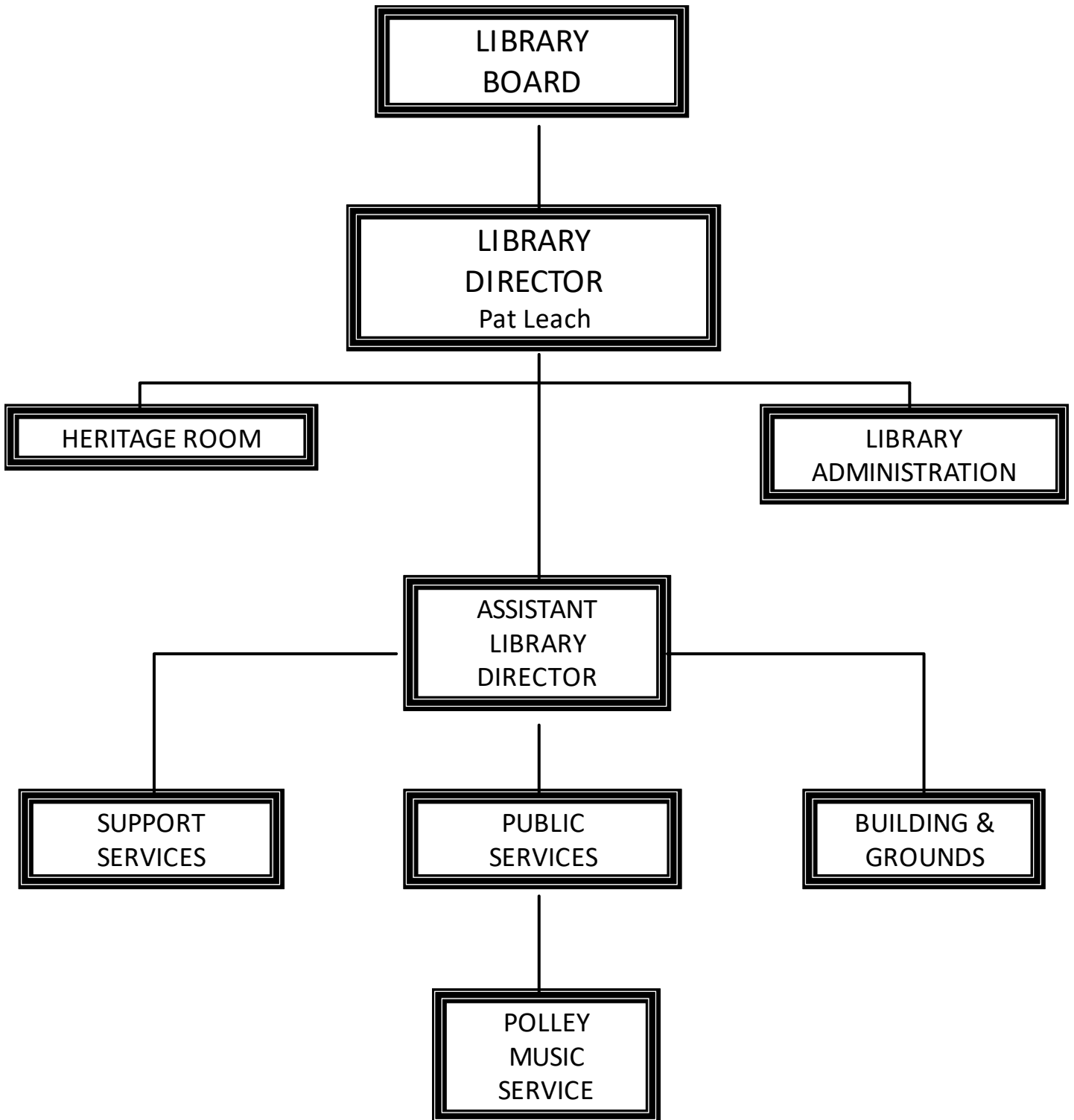
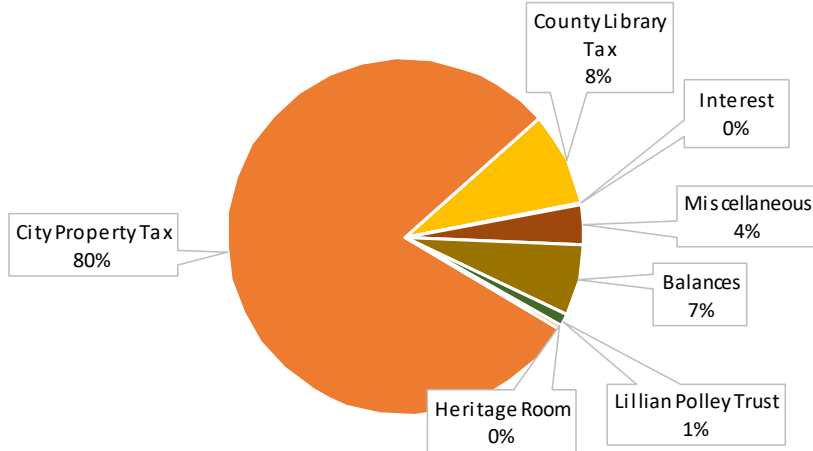


LIBRARY DEPARTMENT



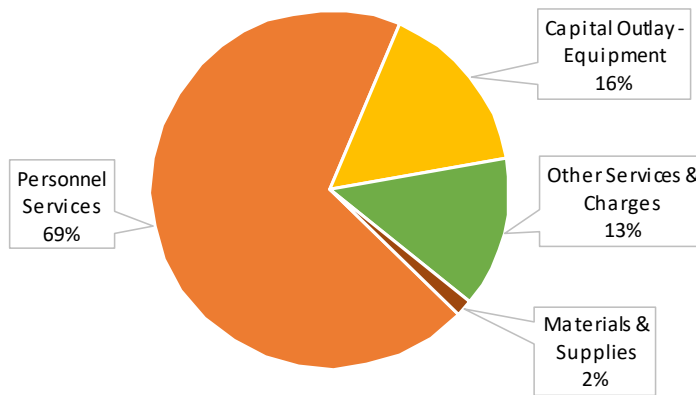
LIBRARY DEPARTMENT

Total Funding Sources 2018-19 - All Funds



Total Funding Sources 2018-19 - All Funds	
City Property Tax	\$ 7,909,992
County Library Tax	\$ 830,410
Interest	\$ 9,000
Miscellaneous	\$ 355,935
Balances	\$ 644,929
Lillian Polley Trust	\$ 107,785
Heritage Room	\$ 32,904
Keno Fund	\$ 669,900
Total	\$ 10,560,855

Total Expenditures Budget 2018-19 - All Funds



Total Expenditures Budget 2018-19 - All Funds	
Personnel Services	\$ 7,298,291
Capital Outlay - Equipment	\$ 1,667,500
Other Services & Charges	\$ 1,429,104
Materials & Supplies	\$ 165,960
Total	\$ 10,560,855

LIBRARY DEPARTMENT

Description

Lincoln City Libraries supports lifelong education for the Lincoln community through its support for learning, literature, and literacy. Within library buildings, people can check out books, DVDs, and CDs, attend special events such as preschool learning times or book groups, use library gathering spaces for study or meetings, and connect to the Internet via the library’s personal computers or the library’s wireless internet. People also engage with Lincoln City Libraries in the community, through the “15 Minutes a Day” campaign to encourage families to read aloud to preschoolers, representation in special events such as Jazz in June or Homeless Connect, and collaborations such as Lincoln Reads Aloud. Via the library’s website, people connect to information relating to genealogy, investments, personalized Homework Help, quality video software instruction, and downloadable eBooks and audiobooks.

Significant Changes

An additional \$50,000 in FY 2018-19 and \$50,000 in FY 2019-20 is budgeted for Library Media.

Library Outcome, Goals and Performance Measures

Below are key performance measures listed for the Library Department as they relate to the overall performance initiative Taking Charge.



Library Outcome, Goals and Performance Measures		2016-2017 Actual	2017-2018 Target	2018-2019 Target	2019-2020 Target
Outcome	Livable Neighborhoods				
Goal	Provide community services that enhance neighborhoods				
Measure	Maintain satisfaction level, as measured in city's annual Taking Charge Satisfaction Survey, at 4.0 or above.	4.1	4.1	4.1	4.1
Outcome	Livable Neighborhoods				
Goal	Provide community services that enhance neighborhoods				
Measure	Increase program attendance by 5% per year.	120,000	126,000	132,300	138,900
Outcome	Healthy and Productive People				
Goal	Provide community services that enhance neighborhoods				
Measure	Maintain rate of youth ages 0-14 who participate in the Summer Reading Program at 20% of total Lincoln/Lancaster County youth population with 50% successfully completing the program	18.0 % Participate 50.5% completed	20.0 % Participate 50.0% completed	20.0 % Participate 50.0% completed	20.0 % Participate 50.0% completed
Outcome	Healthy and Productive People				
Goal	Provide community services that enhance neighborhoods				
Measure	Maintain per capita annual visits to library at or above national average.	Lincoln = 7.0 National Avg. = 8.4	Lincoln = 8.0 National Avg. = 8.0	Lincoln = 8.0 National Avg. = 8.0	Lincoln = 8.0 National Avg. = 8.0
Outcome	Healthy and Productive People				
Goal	Provide community services that enhance neighborhoods				
Measure	Maintain per capita check-out rate at or above national average for reporting libraries in our population range.	Lincoln = 10.20 National Avg. = 7.3	Lincoln = 10.0 National Avg. = TBD	Lincoln = 10.0 National Avg. = TBD	Lincoln = 10.0 National Avg. = TBD

LIBRARY DEPARTMENT

Library Fund	Actual 2016-17	Budget 2017-18	Budget 2018-19	Budget 2019-20
Taxes	\$ 8,236,147	\$ -	\$ 7,909,992	\$ 8,284,714
Intergovernmental	\$ 776,770	\$ -	\$ 830,410	\$ 863,626
Fees and Fines	\$ 360,974	\$ -	\$ 322,560	\$ 317,260
Charges for Services	\$ 33,834	\$ -	\$ 33,550	\$ 33,550
Interest	\$ 8,500	\$ -	\$ 9,000	\$ 9,500
Miscellaneous	\$ 6,548	\$ -	\$ 400	\$ 400
Transfers	\$ 4,000	\$ -	\$ -	\$ -
Total Revenues	\$ 9,426,773	\$ -	\$ 9,105,912	\$ 9,509,050

Personnel Services	\$ 6,755,327	\$ 7,004,899	\$ 7,164,921	\$ 7,501,032
Other Services & Charges	\$ 1,331,476	\$ 1,353,315	\$ 1,428,854	\$ 1,471,293
Capital Outlay - Equipment	\$ 947,798	\$ 913,600	\$ 987,600	\$ 1,011,600
Materials & Supplies	\$ 158,273	\$ 166,700	\$ 165,960	\$ 165,960
Total Expenditures	\$ 9,192,874	\$ 9,438,514	\$ 9,747,335	\$ 10,149,885

Heritage Room	Actual 2016-17	Budget 2017-18	Budget 2018-19	Budget 2019-20
Donations/Contributions	\$ 37,854	\$ -	\$ 32,904	\$ 34,826
Interest	\$ 336	\$ -	\$ -	\$ -
Total Revenues	\$ 38,190	\$ -	\$ 32,904	\$ 34,826

Personnel Services	\$ 30,291	\$ 31,189	\$ 32,904	\$ 34,826
Total Expenditures	\$ 30,291	\$ 31,189	\$ 32,904	\$ 34,826

Lillian Polley Trust	Actual 2016-17	Budget 2017-18	Budget 2018-19	Budget 2019-20
Donations/Contributions	\$ 98,353	\$ -	\$ 110,716	\$ 113,777
Interest	\$ 1,008	\$ -	\$ -	\$ -
Total Revenues	\$ 99,361	\$ -	\$ 110,716	\$ 113,777

Personnel Services	\$ 98,009	\$ 98,588	\$ 100,466	\$ 103,527
Capital Outlay - Equipment	\$ 9,999	\$ 10,000	\$ 10,000	\$ 10,000
Other Services & Charges	\$ -	\$ 250	\$ 250	\$ 250
Total Expenditures	\$ 108,008	\$ 108,838	\$ 110,716	\$ 113,777

Library Keno Fund	Actual 2016-17	Budget 2017-18	Budget 2018-19	Budget 2019-20
Transfers	\$ 413,712	\$ -	\$ 669,900	\$ 669,900
Total Revenues	\$ 413,712	\$ -	\$ 669,900	\$ 669,900

Capital Outlay - Equipment	\$ 616,897	\$ -	\$ 669,900	\$ 669,900
Other Services & Charges	\$ 12,228	\$ -	\$ -	\$ -
Materials & Supplies	\$ 9,303	\$ -	\$ -	\$ -
Total Expenditures	\$ 638,428	\$ -	\$ 669,900	\$ 669,900

LIBRARY DEPARTMENT

LIBRARY PERSONNEL SUMMARY

	<u>FTE'S</u> <u>2017-18</u>	<u>Budget</u> <u>2017-18</u>	<u>Mayor's</u> <u>FTE'S</u> <u>2018-19</u>	<u>Mayor's</u> <u>Budget</u> <u>2018-19</u>	<u>Mayor's</u> <u>FTE'S</u> <u>2019-20</u>	<u>Mayor's</u> <u>Budget</u> <u>2019-20</u>
ADMINISTRATION	6.80	681,463	6.80	703,358	6.80	733,772
PUBLIC SERVICE	83.09	5,098,377	83.09	5,211,325	83.09	5,449,780
SUPPORT SERVICES	14.15	1,225,059	14.15	1,250,238	14.15	1,317,480
LIBRARY FUND	104.04	7,004,899	104.04	7,164,921	104.04	7,501,032
DONATIONS FUND	0.50	31,189	0.50	32,904	0.50	34,826
LILLIAN POLLEY TRUST FUND	1.00	98,588	1.00	100,466	1.00	103,527
TOTAL ALL FUNDS	105.54	7,134,676	105.54	7,298,291	105.54	7,639,385

POSITION DETAIL

	<u>Class</u> <u>Code</u>	<u>FTE'S</u> <u>2017-18</u>	<u>Budget</u> <u>2017-18</u>	<u>Mayor's</u> <u>FTE'S</u> <u>2018-19</u>	<u>Mayor's</u> <u>Budget</u> <u>2018-19</u>	<u>Mayor's</u> <u>FTE'S</u> <u>2019-20</u>	<u>Mayor's</u> <u>Budget</u> <u>2019-20</u>
LIBRARY FUND							
SENIOR Office ASSISTANT	N1032	1.00	42,876				
OFFICE SPECIALIST	N1034	1.00	48,080	2.00	90,942	2.00	92,739
ACCOUNT CLERK II	N1121	0.80	38,453	0.80	40,296	0.80	40,296
ACCOUNTANT	A1125	1.00	67,506	1.00	70,650	1.00	70,650
NETWORK SPECIALIST I	A1484	1.00	61,640	1.00	66,884	1.00	67,954
SYSTEMS SPECIALIST III	C1516	2.00	145,207	2.00	152,022	2.00	152,022
SYSTEM SUPERVISOR	M1520	1.00	86,156	1.00	94,357	1.00	97,990
ADMINISTRATIVE AIDE I	A1631	1.00	58,805	1.00	61,507	1.00	61,507
LIBRARY SERVICE ASSOCIATE	C4114	49.08	2,195,536	49.08	2,239,955	49.08	2,260,881
LIBRARY SERVICE SUPER	A4115	5.75	280,719	5.75	291,858	5.75	293,310
LIBRARIAN	A4116	9.75	578,640	8.75	543,982	8.75	550,920
LIBRARY MANAGER	A4117	6.00	391,458	7.00	470,777	7.00	476,941
LIBRARY COORDINATOR	A4118	3.00	222,023	3.00	232,971	3.00	232,971
ASST LIBRARY DIRECTOR	M4130	1.00	76,072	1.00	90,617	1.00	93,720
LIBRARY DIRECTOR	D4132	1.00	104,491	1.00	111,378	1.00	111,378
ENTRY LEVEL WORKER	U4901	17.44	326,547	17.44	326,547	17.44	326,547
INTERMEDIATE LEVEL WORKER	U4902	1.75	32,760	1.75	32,760	1.75	32,760
PROFESSIONAL/TECH WORKER	U4904	0.47	16,612	0.47	17,916	0.47	17,916
BUILDING SUPERINTENDENT	A5110		0		0		
PERSONNEL ADJUSTMENT			380,346		114,512		233,671
WORKERS COMPENSATION			21,948		20,540		19,577
FRINGE BENEFITS			1,829,024		2,094,451		2,267,282
TOTAL LIBRARY FUND		104.04	7,004,899	104.04	7,164,921	104.04	7,501,032

LIBRARY DEPARTMENT

POSITION DETAIL

	<u>Class Code</u>	<u>FTE'S 2017-18</u>	<u>Budget 2017-18</u>	<u>Mayor's FTE'S 2018-19</u>	<u>Mayor's Budget 2018-19</u>	<u>Mayor's FTE'S 2019-20</u>	<u>Mayor's Budget 2019-20</u>
HERITAGE ROOM							
LIBRARIAN	A4116	0.50	25,382	0.50	27,504	0.50	28,401
PERSONNEL ADJUSTMENT			1,560		688		1,438
FRINGE BENEFITS			4,247		4,712		4,987
TOTAL DONATIONS FUND		0.50	31,189	0.50	32,904	0.50	34,826
LILLIAN POLLEY TRUST FUND							
LIBRARY MANAGER	A4117	1.00	70,867	1.00	74,169	1.00	74,169
PERSONNEL ADJUSTMENT			5,242		1,854		3,682
FRINGE BENEFITS			22,479		24,443		25,676
TOTAL LILLIAN POLLEY FUND		1.00	98,588	1.00	100,466	1.00	103,527
TOTAL ALL FUNDS		105.54	7,134,676	105.54	7,298,291	105.54	7,639,385

