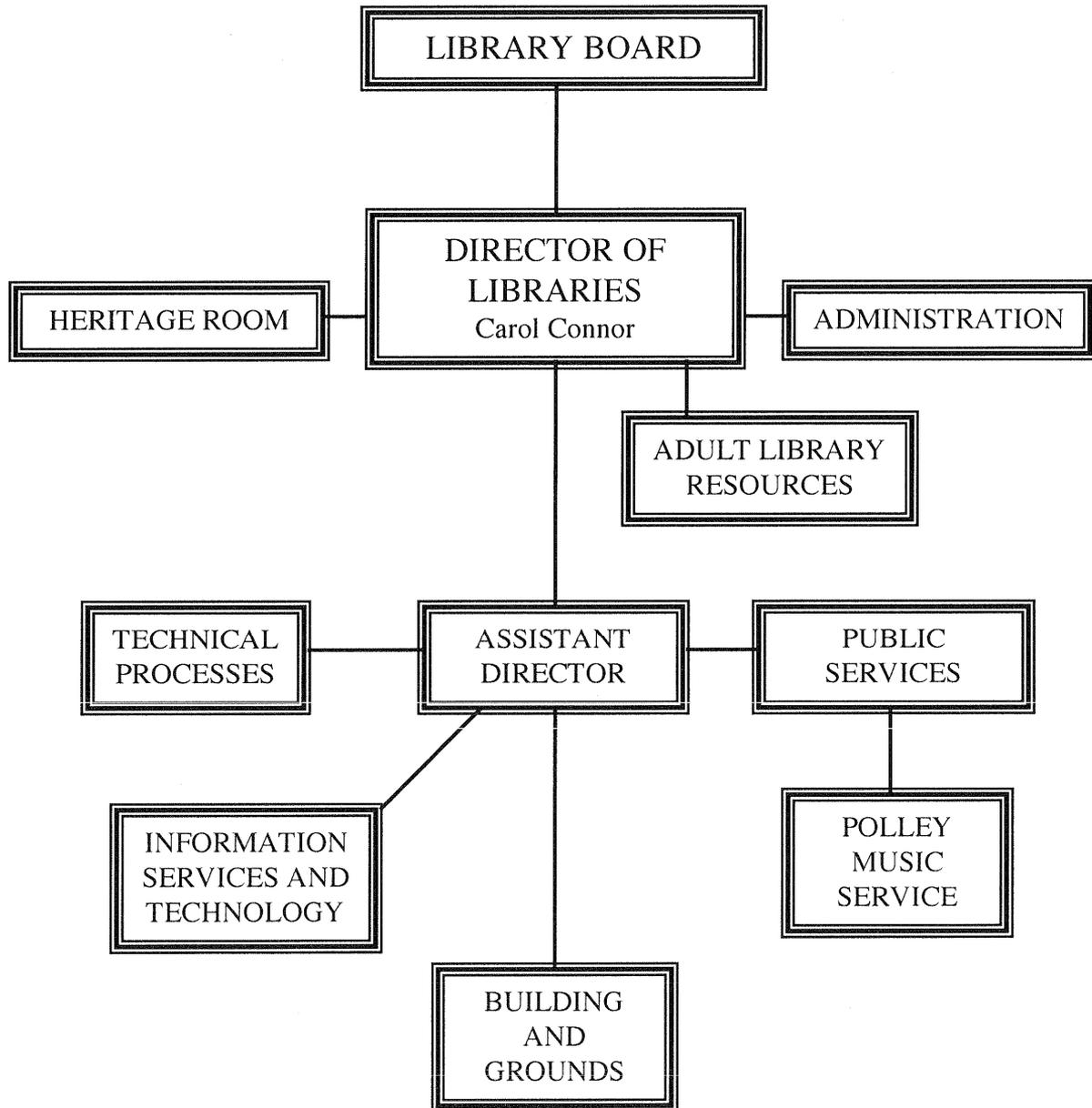


LINCOLN CITY LIBRARIES



LINCOLN CITY LIBRARIES

GOAL: The Lincoln City Libraries strives to provide equitable access to the accumulated knowledge of the world, encouraging individuals to pursue personal enrichment and to take informed action.

SIGNIFICANT CHANGES FOR THE LAST FIVE YEARS

Youth Services: Story times at some daycare centers & bookmobile stops (2003). Young Adult areas developed at Eiseley, Walt, Bethany & Gere branches (2004/05). Junior Jams Music Movement Program and PawsUp Reading Program (2004). Elementary Story Times at Arnold Heights & Eiseley branches (2005).

Technology: Public computer labs at Anderson (2004) & Gere (2005) branch libraries. Computer lab at Bennett Martin Public Library (BMPL) added through Gates grant (2003). Installed Internet content filter for children's computers (2004). Used new generation cellular technology to provide online access to library catalog & check-out system on bookmobile (2004). Updated automated telephone renewal system, improving the computer voice that "reads" information on borrowed material (2004). Installed public access computer management software to automate the process of scheduling computers, enforcing time limits & collecting printing fees and introduced e-mail notification for over due items & holds (2005).

Adult Services: Joint annual Romance Reader conference with Omaha Public Library (2004). Joint program with UNL Friends of Opera (2004). Personalized Reading Lists and online book clubs (2004).

Facilities: Refurbished Heritage Room of Nebraska Authors and Youth Fiction Room at BMPL (2004). Replaced heating/cooling unit of BMPL (2006). Gere branch HVAC controls upgraded (2006).

Collaboration: Youth Services In-service day with Omaha Public Library (2003). "A Book For All Kids" with Lincoln Journal Star & Lincoln Community Playhouse (2003). Kindergarten Kickoff community celebration of child's first day of school with Lincoln Children's Museum & Lincoln Public Schools (2003). MetLife Reading America with Lincoln Public Schools (2005). Prime Time Family Reading Time with Nebraska Humanities Council & Lincoln Literacy Council (2002/Spanish in 2005).

Outreach: KERNAL Program (2005). African-American Read In (2006), Automated Interlibrary Loan Service (2006).

Collections: Added DVDs to circulating collection (2003). Expanded access/number of electronic databases available via website (2004). Began providing e-books, electronic reference books (2005) & downloadable audio books (2006).

Polley Music Library: Began digitization of Nebraska Sheet Music (2004).

PROJECTED CHANGES FOR THE NEXT FIVE YEARS

Youth Services: Expand system-wide programs/physical spaces for young adults. Continue to solidify relationships with social agencies serving educationally at-risk children. Expand multicultural programming.

Reference Services: Virtual reference services & tutoring for all ages through instant messaging & real-time Internet assistance.

Technology: Consolidated searching so that customers may search several online databases at once with the same search term. Introduce automated telephone notification for customer holds. Upgrade main computer for automated library system. Install a wireless intranet. Enhance web page with emphasis on youth and young adults. Develop bilingual Web page and catalog. Introduce WebReporter to enhance staff ability to analyze effectiveness of services.

Facilities: Replace roofs at BMPL, South & Bethany branch libraries. Resurface Gere Branch parking lot. Refurbish Youth Services nonfiction room & replace 1st floor carpeting a BMPL. Update Anderson Branch entrance.

Collaboration: Expand cooperative efforts with Lincoln Public Schools and cooperation with diverse groups in the community.

Outreach: Expand volunteer opportunities, diversity programming, and summer reading programming in rural areas.

Collections: Provide downloadable videos and music. Establish world language collections at branch libraries.

Polley Music Library: Digitize unique resources for world-wide access.

	ACTUAL 2004-05	BUDGET 2005-06	MAYOR'S RECOMM. 2006-07	COUNCIL ADOPTED 2006-07
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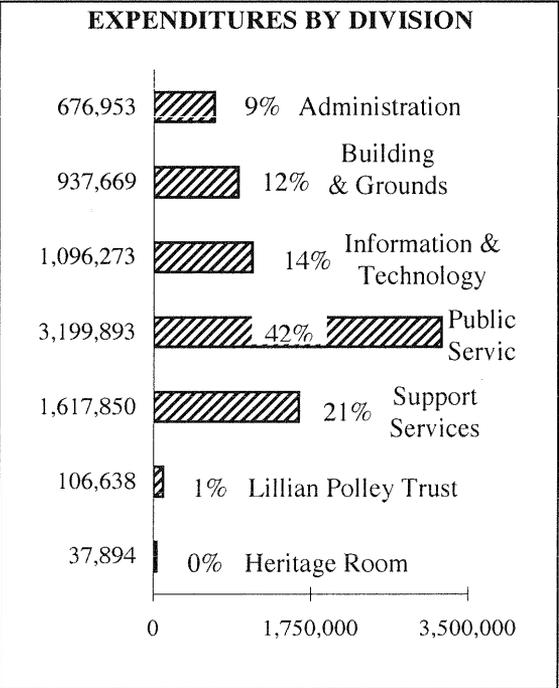
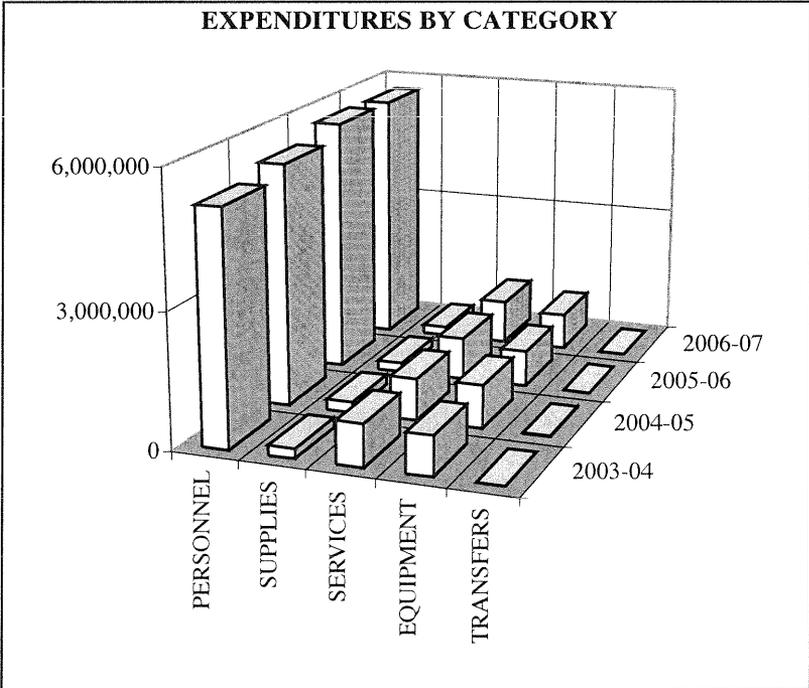
EXPENDITURE SUMMARY				
PERSONNEL	5,413,122	5,727,848	5,696,139	5,661,935
SUPPLIES	230,160	200,900	202,700	202,700
SERVICES	932,341	956,680	993,185	993,185
EQUIPMENT	963,627	810,350	815,350	815,350
TRANSFERS	16,849	0	0	0
	<u>7,556,098</u>	<u>7,695,778</u>	<u>7,707,374</u>	<u>7,673,170</u>

REVENUE SUMMARY				
CITY PROPERTY TAX		5,964,541	5,935,068	5,901,516
COUNTY TAX		649,118	649,940	649,940
INTEREST		28,000	41,000	41,000
MISCELLANEOUS		384,878	394,594	394,594
BALANCES		483,015	542,000	541,588
LILLIAN POLLEY TRUST		151,527	106,817	106,638
HERITAGE ROOM		34,699	37,955	37,894
		<u>7,695,778</u>	<u>7,707,374</u>	<u>7,673,170</u>

FULL TIME EQUIVALENT EMPLOYEES SUMMARY				
ADMINISTRATION	7.38	7.38	7.38	6.88
BUILDING & GROUNDS	4.50	4.50	4.50	4.50
INFORMATION & TECH.	15.50	15.50	14.50	14.50
PUBLIC SERVICE	79.66	79.66	79.66	79.66
SUPPORT SERVICES	13.50	13.50	13.50	13.50
LILLIAN POLLEY TRUST	2.50	2.50	1.50	1.50
HERITAGE ROOM	1.13	1.13	1.13	1.13
	<u>124.16</u>	<u>124.16</u>	<u>122.17</u>	<u>121.66</u>

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LINCOLN CITY LIBRARIES

ADMINISTRATION DIVISION

LIBRARY FUND

PROGRAM STATEMENTS	ACTUAL	ESTIMATED	PROJECTED
OBJECTIVES	2004-05	2005-06	2006-07
PERFORMANCE MEASURES			

1. Provide direction and support for public library operations.

A. Provide administrative, planning, fiscal, personnel, and public relation functions for the public library system.

B. Inform Library Board regarding library policies, activities, events, and trends. Provide Library Board with monthly reports including financial statements and statistical statements.

C. Develop and implement plans to reach long-range and short-range goals.

D. Provide library services to the community in accordance with state requirements and provide services equal to or above the national upper quartile for cities in the same population range as Lincoln.

1. Total Lincoln City Libraries' Circulation.	3,076,033	3,000,000	3,000,000
2. Total in-house library material use.	392,053	390,000	390,000
3. Circulation per capita (national: 10.0).	12.3	12.0	12.0
4. Square footage per capita.	.74	.74	.74
5. Holdings per capita (national: 2.8).	4.1	3.9	3.9
6. Number of Library Card Holders	181,387	182,000	182,000

LINCOLN CITY LIBRARIES

**ADMINISTRATION DIVISION
LIBRARY ADMINISTRATION**

LIBRARY FUND

COMMENTS:

1. A combined reduction of \$11,500 was made in schools & conferences and education & training.
2. The City Council eliminated a .5 Graphic Designer I position.

EQUIPMENT DETAIL		ACTUAL	BUDGET	MAYOR	COUNCIL			
MAYOR	COUNCIL	2004-05	2005-06	2006-07	2006-07			
<u>2006-07</u>	<u>2006-07</u>							
None								
0	0							
EXPENDITURE SUMMARY								
PERSONNEL		565,016	579,890	600,190	581,114			
SUPPLIES		45,108	38,500	38,500	38,500			
SERVICES		84,135	66,485	57,339	57,339			
EQUIPMENT		0	0	0	0			
TRANSFERS		0	0	0	0			
TOTAL		694,258	684,875	696,029	676,953			
REVENUE SUMMARY								
LIBRARY FUND			684,875	696,029	676,953			
TOTAL			684,875	696,029	676,953			
SERVICES SUMMARY								
Contractual		0	0	0	0			
Travel/Mileage		13,895	9,000	1,500	1,500			
Print/Copying		27,360	26,500	25,500	25,500			
Insurance		14,754	17,310	20,619	20,619			
Utilities		0	0	0	0			
Maint./Repair		1,483	1,005	1,000	1,000			
Rentals		0	0	0	0			
Miscellaneous		26,644	12,670	8,720	8,720			
TOTAL		84,135	66,485	57,339	57,339			
PERSONNEL DETAIL								
CLASS		EMPLOYEES		BUDGET	MAYOR	COUNCIL		
<u>CODE</u>	<u>CLASS</u>	<u>PAY RANGE</u>	<u>05-06</u>	<u>06-07</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2006-07</u>	
N	1032	Senior Office Assistant	25,265-35,735	1.00	1.00	31,781	32,893	33,446
N	1034	Office Specialist	27,066-38,190	1.00	1.00	38,652	37,556	38,191
N	1121	Account Clerk II	24,412-34,573	0.88	0.88	29,714	28,614	29,115
A	1125	Accountant	40,243-55,015	1.00	1.00	54,837	53,180	54,489
A	1631	Administrative Aide I	33,109-45,500	1.00	1.00	45,797	44,139	45,216
C	1639	Graphic Designer I	30,075-39,745	0.50		15,517	15,901	
M	4130	Assistant Library Director	47,516-96,906	1.00	1.00	75,564	89,848	90,746
M	4132	Director of Libraries	59,590-116,200	1.00	1.00	109,774	107,510	108,585
		Salary Adjustment					6,445	
		Vacancy/Turnover Savings					-4,161	-4,161
		Fringe Benefits				178,254	188,265	185,487
		TOTAL		7.38	6.88	579,890	600,190	581,114

LINCOLN CITY LIBRARIES

ADMINISTRATION DIVISION

HERITAGE ROOM

DONATIONS FUND

PROGRAM STATEMENTS	ACTUAL	ESTIMATED	PROJECTED
OBJECTIVES	2004-05	2005-06	2006-07
PERFORMANCE MEASURES			
1. Make available to the public a collection of Nebraska authors and preserve the collection for posterity.			
A. Provide access to the collection.			
1. Hours of service per week.	15 hours	15 hours	15 hours
2. Number of people visiting the Heritage Room.	181	200	200
3. Number of questions answered.	98	200	200
B. Promote reading and knowledge of Nebraska authors.			
1. Number of programs by and about Nebraska authors/participants.	11/224	10/250	10/250
2. Orientations conducted/participants.	12/354	12/225	15/225
3. Number of collaborations with outside organizations.	6	8	8

LINCOLN CITY LIBRARIES

ADMINISTRATION DIVISION
HERITAGE ROOM

DONATIONS FUND

COMMENTS:

- No significant changes are proposed in this budget.

EQUIPMENT DETAIL			ACTUAL	BUDGET	MAYOR	COUNCIL	
	MAYOR	COUNCIL	2004-05	2005-06	2006-07	2006-07	
	<u>2006-07</u>	<u>2006-07</u>	EXPENDITURE SUMMARY				
Library Media	350	350	PERSONNEL	32,009	34,299	37,555	37,494
			SUPPLIES	0	0	0	0
			SERVICES	0	50	50	50
			EQUIPMENT	0	350	350	350
			TRANSFERS	0	0	0	0
			TOTAL	32,009	34,699	37,955	37,894
			REVENUE SUMMARY				
			DONATIONS FUND	34,699	37,955	37,894	
			TOTAL	34,699	37,955	37,894	
			SERVICES SUMMARY				
			Contractual	0	0	0	0
			Travel/Mileage	0	0	0	0
			Print/Copying	0	0	0	0
			Insurance	0	0	0	0
			Utilities	0	0	0	0
			Maint./Repair	0	0	0	0
			Rentals	0	0	0	0
			Miscellaneous	0	50	50	50
			TOTAL	0	50	50	50
	350	350					

PERSONNEL DETAIL								
CLASS		EMPLOYEES		BUDGET	MAYOR	COUNCIL		
<u>CODE</u>	<u>CLASS</u>	<u>PAY RANGE</u>	<u>05-06</u>	<u>06-07</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2006-07</u>	
N	4107	Library Assistant II	21,274-30,294	0.38	0.38	8,580	8,613	8,764
A	4111	Librarian II	38,324-52,456	0.50	0.50	17,762	19,883	20,380
U	4901	Intermediate Level Worker	\$5.50-9.00/hr.	0.25	0.25	2,997	2,886	2,886
		Salary Adjustment					648	
		Fringe Benefits				4,960	5,525	5,464
		TOTAL		1.13	1.13	34,299	37,555	37,494

LINCOLN CITY LIBRARIES

ADMINISTRATION DIVISION

POLLEY MUSIC LIBRARY

LILLIAN POLLEY TRUST FUND

PROGRAM STATEMENTS			
OBJECTIVES	ACTUAL	ESTIMATED	PROJECTED
PERFORMANCE MEASURES	2004-05	2005-06	2006-07
1. Make available to the public a collection of music resources and services in a customer-oriented environment.			
A. Provide access to the library collections and services.			
1. Hours of service per week.	48 hours	48 hours	48 hours
B. Lend music books, scores and periodicals.			
1. Number of items loaned.	13,855	12,000	11,400
2. Number of items used in-house.	N/A	8,300	8,000
2. Make information about music available to the public in person, over the telephone, or by electronic means.			
A. Answer reference and information questions.			
1. Number of questions answered.	51,825	40,000	38,000
B. Provide access to music information through Polley web page.			
1. Number of pages of original content created	N/A	5	5
3. Update and strengthen the collection.			
A. Select music resources through a planned and responsive selection program.			
1. Number of items added.	514	425	425
B. Select and organize music information from the Internet as an adjunct to the collection.			
1. Number of sites linked on the Polly Web page.	N/A	2,000	2,000
4. Organize library materials for effective public use.			
A. Catalog and classify library materials according to national standards.			
1. Number of items cataloged.	659	350	350

LINCOLN CITY LIBRARIES

ADMINISTRATION DIVISION POLLEY MUSIC LIBRARY

LILLIAN POLLEY TRUST FUND

COMMENTS:

- Public service hours will be reduced by 13 hours/week due to declining private funds availability. This program plan, approved by the Polley Music Trust Advisors, reduces staff by .75 Library Assistant III and .25 Entry Level Worker.

EQUIPMENT DETAIL			ACTUAL	BUDGET	MAYOR	COUNCIL	
	MAYOR	COUNCIL	2004-05	2005-06	2006-07	2006-07	
	<u>2006-07</u>	<u>2006-07</u>	EXPENDITURE SUMMARY				
Library Media	10,000	10,000	PERSONNEL	129,239	139,676	96,517	96,338
			SUPPLIES	10	250	0	0
			SERVICES	412	1,601	300	300
			EQUIPMENT	9,691	10,000	10,000	10,000
			TRANSFERS	0	0	0	0
			TOTAL	139,351	151,527	106,817	106,638
			REVENUE SUMMARY				
			LILLIAN POLLEY TRUST		151,527	106,817	106,638
			TOTAL		151,527	106,817	106,638
			SERVICES SUMMARY				
			Contractual	0	0	0	0
			Travel/Mileage	170	200	200	200
			Print/Copying	0	0	0	0
			Insurance	217	251	0	0
			Utilities	0	0	0	0
			Maint./Repair	0	1,000	0	0
			Rentals	0	0	0	0
			Miscellaneous	25	150	100	100
			TOTAL	412	1,601	300	300
	10,000	10,000					
PERSONNEL DETAIL			EMPLOYEES	BUDGET	MAYOR	COUNCIL	
CLASS	CODE	CLASS	PAY RANGE	<u>05-06</u>	<u>06-07</u>	<u>2005-06</u>	<u>2006-07</u>
C	4108	Library Assistant III	29,381-38,856	0.75		27,642	
A	4110	Librarian I	33,109-45,500	0.50	0.50	17,162	17,981
A	4122	Library Supervisor III	40,243-55,015	1.00	1.00	55,436	55,015
U	4902	Intermediate Level Worker	\$5.50-9.00/hr.	0.25		2,997	
		Salary Adjustment					1,745
		Fringe Benefits				36,439	23,521
		TOTAL		2.50	1.50	139,676	96,517
						96,338	96,338

LINCOLN CITY LIBRARIES

BUILDING & GROUNDS DIVISION

LIBRARY FUND

PROGRAM STATEMENTS

OBJECTIVES

PERFORMANCE MEASURES

ACTUAL

ESTIMATED

PROJECTED

2004-05

2005-06

2006-07

1.	Provide access for the public to the library buildings and provide for a safe, clean, pleasant environment.			
A.	Operate and maintain physical plant and grounds.			
1.	Total building square footage maintained.	184,490	184,490	184,490
B.	Provide accessibility to library materials through delivery service between headquarters library and seven branches, and between Lincoln City Libraries and other local educational institutions.			
1.	Number of volumes and library materials transported.	870,000 est.	870,000	870,000

LINCOLN CITY LIBRARIES

LIBRARY FUND

BUILDING & GROUNDS DIVISION

COMMENTS:

1. No significant changes are proposed in this budget.

EQUIPMENT DETAIL		ACTUAL	BUDGET	MAYOR	COUNCIL			
MAYOR	COUNCIL	2004-05	2005-06	2006-07	2006-07			
<u>2006-07</u>	<u>2006-07</u>							
None		EXPENDITURE SUMMARY						
		PERSONNEL	259,687	265,288	259,483	258,413		
		SUPPLIES	23,622	28,200	28,400	28,400		
		SERVICES	589,237	615,432	650,856	650,856		
		EQUIPMENT	0	0	0	0		
		TRANSFERS	0	0	0	0		
		TOTAL	872,547	908,920	938,739	937,669		
		REVENUE SUMMARY						
		LIBRARY FUND		908,920	938,739	937,669		
		TOTAL		908,920	938,739	937,669		
		SERVICES SUMMARY						
		Contractual	182,478	211,850	215,350	215,350		
		Travel/Mileage	1,505	1,560	1,560	1,560		
		Print/Copying	0	0	0	0		
		Insurance	26,175	31,630	32,196	32,196		
		Utilities	262,228	282,472	309,250	309,250		
		Maint./Repair	116,210	86,420	92,500	92,500		
		Rentals	0	0	0	0		
		Miscellaneous	642	1,500	0	0		
		TOTAL	589,237	615,432	650,856	650,856		
	0					0		
PERSONNEL DETAIL								
CLASS			EMPLOYEES		BUDGET	MAYOR	COUNCIL	
<u>CODE</u>	<u>CLASS</u>	<u>PAY RANGE</u>	<u>05-06</u>	<u>06-07</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2006-07</u>	
N	5106	Maintenance Repair Worker II	28,994-40,817	2.00	2.00	76,871	75,337	76,643
A	5110	Building Superintendent	42,262-57,710	1.00	1.00	58,166	56,051	57,426
N	5201	Delivery Clerk	20,556-29,314	1.50	1.50	42,888	41,300	42,022
		Salary Adjustment					3,403	
		Vacancy/Turnover Savings					-1,761	-1,761
		Fringe Benefits				87,363	85,153	84,083
		TOTAL		4.50	4.50	265,288	259,483	258,413

LINCOLN CITY LIBRARIES

INFORMATION SERVICES & TECHNOLOGY DIVISION

LIBRARY FUND

PROGRAM STATEMENTS	ACTUAL	ESTIMATED	PROJECTED
OBJECTIVES	2004-05	2005-06	2006-07
PERFORMANCE MEASURES	2004-05	2005-06	2006-07
1. Make information available to the public.			
A. Answer reference and information questions in person, over the phone, by mail, or by e-mail.			
1. Number of questions answered at Bennett Martin Public Library main reference desk.	53,340	52,000	52,000
B. Provide microcomputer based access to information resources.			
1. Number of libraries/stations.	8/200	8/200	8/200
2. Number of internet use sessions by public.	190.904	200,000	200,000
2. Encourage use and encourage all people to use the public library for the purpose of developing an informed citizenry within a democratic society.			
A. Provide orientation to library collections.			
1. Number conducted.	7	6	6
B. Provide access to materials not owned.			
1. Percentage of inter-library loan requests filled.	70.5%	70%	70%
C. Provide a collection of periodical literature.			
1. Number of titles owned.	1,836	1,820	1,820
3. Encourage use of library materials through remote access.			
A. Provide remote access via the internet and automated phone service.			
1. Hours remote access available per week.	160	160	160
2. Percentage of renewals done by public using remote access.	68.1%	70%	70%
B. Provide access to self-checkout units.			
1. Number of libraries/stations available.	6/9	6/9	6/9
C. Provide access to information through full-text online databases.			
1. Number of online database subscriptions.	33	35	40
2. Number of online database uses.	178,881	190,000	200,000

LINCOLN CITY LIBRARIES

LIBRARY FUND

INFORMATION SERVICES & TECHNOLOGY DIVISION

COMMENTS:

1. Eliminated 1 Librarian I position.
2. To more efficiency accomplish job functions, exchanged a Library Assistant II for a Librarian with the Public Service Division.

EQUIPMENT DETAIL	MAYOR 2006-07	COUNCIL 2006-07	ACTUAL 2004-05	BUDGET 2005-06	MAYOR 2006-07	COUNCIL 2006-07	
None			EXPENDITURE SUMMARY				
			PERSONNEL	870,241	940,198	880,089	877,638
			SUPPLIES	47,253	41,000	38,700	38,700
			SERVICES	152,299	162,680	179,935	179,935
			EQUIPMENT	97,907	0	0	0
			TRANSFERS	0	0	0	0
			TOTAL	1,167,700	1,143,878	1,098,724	1,096,273
			REVENUE SUMMARY				
			LIBRARY FUND		1,143,878	1,098,724	1,096,273
			TOTAL		1,143,878	1,098,724	1,096,273
			SERVICES SUMMARY				
			Contractual	22,580	22,680	29,470	29,470
			Travel/Mileage	0	0	0	0
			Print/Copying	0	0	0	0
			Insurance	0	0	0	0
			Utilities	25,625	35,000	35,000	35,000
			Maint./Repair	104,094	105,000	115,465	115,465
			Rentals	0	0	0	0
			Miscellaneous	0	0	0	0
			TOTAL	152,299	162,680	179,935	179,935
	0	0					

CLASS		EMPLOYEES		BUDGET	MAYOR	COUNCIL	
CODE	CLASS	PAY RANGE	05-06	06-07	2005-06	2006-07	
C	1514 Systems Specialist II	41,252-54,015	1.00	1.00	54,707	52,731	54,015
C	1516 Systems Specialist III	45,445-59,371	1.00	1.00	56,925	56,238	57,631
C	4108 Library Assistant III	29,381-38,856	5.75	4.75	194,336	162,805	166,808
A	4110 Librarian I	33,109-45,500	2.00	2.00	88,897	87,200	89,340
A	4111 Librarian II	38,324-52,456	2.00	2.00	103,390	102,136	104,630
A	4113 Librarian IV	51,370-69,858	1.00	1.00	70,758	68,187	69,858
A	4122 Library Supervisor III	40,243-55,015	1.00	1.00	55,720	53,706	55,015
A	4123 Library Supervisor IV	46,586-63,475	1.00	1.00	61,457	46,643	47,809
U	4902 Intermediate Level Worker	\$5.50-9.00/hr.	0.75	0.75	8,992	8,658	8,658
	Salary Adjustment					15,460	
	Vacancy/Turnover Savings					-6,538	-6,538
	Fringe Benefits				245,016	232,863	230,412
	TOTAL		15.50	14.50	940,198	880,089	877,638

LINCOLN CITY LIBRARIES

PUBLIC SERVICE DIVISION

LIBRARY FUND

PROGRAM STATEMENTS	ACTUAL	ESTIMATED	PROJECTED
OBJECTIVES	2004-05	2005-06	2006-07
PERFORMANCE MEASURES			
1. Make available to the public a wide range of print and non-print materials and library services in a customer-oriented environment.			
A. Provide access to library collections and services.			
1. Hours open per week:			
Bennett Martin Public Library	64 Hours	64 Hours	64 Hours
Eiseley Branch	64 Hours	64 Hours	64 Hours
Walt Branch	64 Hours	64 Hours	64 Hours
Gere Branch	64 Hours	64 Hours	64 Hours
Anderson Branch	64 Hours	64 Hours	64 Hours
South Branch	64 Hours	64 Hours	64 Hours
Bethany Branch	48 Hours	48 Hours	48 Hours
Arnold Heights Branch	28 Hours	28 Hours	28 Hours
Bookmobile	21 Hours	21 Hours	21 Hours
2. Annual number of visits to library.	1,721,732	1,700,000	1,700,000
3. Total in-house library material use.	392,053	390,000	390,000
B. Lend print and non-print materials.			
1. Number of items loaned.	3,076,033	3,000,000	3,000,000
2. Make information available to the public in the library or over the telephone.			
A. Answer readers advisory, reference and information questions at branch locations.			
1. Number of questions answered.	339,847	340,000	340,000
3. Encourage all people to use the public library for the purpose of developing an enriched and informed community.			
A. Promote reading among children and teens and encourage use of the library.			
1. Number of regularly scheduled programs.	1,148	1,020	1,020
2. Number of special events and programs.	434	340	340
3. Number of library tours/participants.	60/1,922	70/2,100	70/2,100
4. Number of summer reading program registrations.	8,573	8,500	8,500
B. Promote reading and encourage use of the library's services and facilities by adults.			
1. Number of adult programs and tours/participants.	103/1,751	60/1,200	60/1,200
2. Number of classes instructing adults in the use of software, databases, searching.	72	70	70
3. Number of meeting room bookings by community groups and organizations.	1,273	1,200	1,200
4. Number of study room and ELL users.	7,559	7,500	7,500
C. Work with community organizations to provide library and information resources.			
1. Number of organizations with which the library has collaborated.	13	15	15
D. Promote the library as an active presence in the community.			
1. Number of times library materials and/or services taken out to the community.	201	180	180
2. Number of children and teens seen during school visits.	18,475	15,000	15,000
3. Number of speaking engagements, radio/television programs, booths and community events in which library participated.	103	75	75
E. Promote library service through volunteer opportunities.			
1. Number of volunteers/hours	778/19,240	650/18,000	650/18,000

LINCOLN CITY LIBRARIES

LIBRARY FUND

PUBLIC SERVICE DIVISION

COMMENTS:

- To more efficiently accomplish job functions, exchanged a Librarian I for a Library Assistant II with the Information Services & Technology Division. Numerous other position reclassifications were made due to job audits.

EQUIPMENT DETAIL		ACTUAL 2004-05	BUDGET 2005-06	MAYOR 2006-07	COUNCIL 2006-07		
	MAYOR <u>2006-07</u>						
None	COUNCIL <u>2006-07</u>						
EXPENDITURE SUMMARY							
		PERSONNEL	2,873,988	3,041,309	3,109,971		
		SUPPLIES	80,415	68,450	72,600		
		SERVICES	32,728	27,750	26,775		
		EQUIPMENT	55,681	0	0		
		TRANSFERS	16,849	0	0		
		TOTAL	3,059,661	3,137,509	3,209,346		
REVENUE SUMMARY							
		LIBRARY FUND		3,137,509	3,209,346		
		TOTAL		3,137,509	3,209,346		
SERVICES SUMMARY							
		Contractual	16,507	17,750	13,975		
		Travel/Mileage	3,706	1,500	2,500		
		Print/Copying	0	0	0		
		Insurance	0	0	0		
		Utilities	0	0	0		
		Maint./Repair	12,515	8,500	10,300		
		Rentals	0	0	0		
		Miscellaneous	0	0	0		
		TOTAL	32,728	27,750	26,775		
PERSONNEL DETAIL							
CLASS		EMPLOYEES		BUDGET	MAYOR	COUNCIL	
<u>CODE</u>	<u>CLASS</u>	<u>PAY RANGE</u>	<u>05-06</u>	<u>06-07</u>	<u>2005-06</u>	<u>2006-07</u>	
N	4107	Library Assistant II	21,274-30,294	25.50	24.13	649,539	608,712
C	4108	Library Assistant III	29,381-38,856	16.88	18.25	576,963	614,796
A	4110	Librarian I	33,109-45,500	8.00	7.00	311,721	259,615
A	4111	Librarian II	38,324-52,456	0.88	1.88	42,899	83,344
C	4120	Library Supervisor I	30,839-40,720	5.75	5.75	215,217	212,743
A	4122	Library Supervisor III	40,243-55,015	5.00	5.00	254,040	247,421
A	4123	Library Supervisor IV	46,586-63,475	1.00	1.00	64,292	61,960
U	4901	Entry Level Worker	\$5.15-\$7.50/hr.	15.05	15.65	173,227	173,179
U	4902	Intermediate Level Worker	\$5.50-9.00/hr	1.08	0.48	13,130	5,717
U	4903	Para-Professional/Tech	\$5.90-\$11.70/hr.	0.54	0.54	13,515	13,651
		Salary Adjustment					47,085
		Vacancy/Turnover Savings					-23,282
		Fringe Benefits				726,766	805,030
		TOTAL		79.66	79.66	3,041,309	3,109,971
							3,100,518

LINCOLN CITY LIBRARIES

SUPPORT SERVICES DIVISION

LIBRARY FUND

PROGRAM STATEMENTS	ACTUAL	ESTIMATED	PROJECTED
OBJECTIVES	2004-05	2005-06	2006-07
PERFORMANCE MEASURES			
1. Develop a representative collection of print and non-print materials which is responsive to the current interests of the community, anticipates future informational needs and maintains a basic quality collection.			
A. Library materials added to the collection (Operational Budget).			
1. Number of items added through purchase.	51,675	52,000	52,000
2. Number of gift items added through purchase and donations.	8,903	6,500	6,500
3. Number of titles cataloged.	10,471	14,000	12,000
B. Library materials repaired and refurbished to extend use.			
1. Number of items repaired.	17,054	14,800	14,800

In addition to Library Operational Media funding, Keno and Nebraska Library Commission (NLC) grants provided the following:

Library materials added to the collection (Keno Funding).

Number of items added through purchase.	30,930
Number of titles cataloged.	7,559

Library materials added to the collection (NLC grants).

Number of items added through purchase.	2,873
Number of titles cataloged.	654

LINCOLN CITY LIBRARIES

LIBRARY FUND

SUPPORT SERVICES DIVISION

COMMENTS:

1. Reduced the budget for maintenance and repairs \$10,000.

EQUIPMENT DETAIL			ACTUAL	BUDGET	MAYOR	COUNCIL	
	MAYOR	COUNCIL	2003-04	2004-05	2005-06	2005-06	
	<u>2006-07</u>	<u>2006-07</u>	EXPENDITURE SUMMARY				
Library Media	805,000	805,000	PERSONNEL	682,943	727,188	712,334	710,420
			SUPPLIES	33,752	24,500	24,500	24,500
			SERVICES	73,530	82,682	77,930	77,930
			EQUIPMENT	800,347	800,000	805,000	805,000
			TRANSFERS	0	0	0	0
			TOTAL	1,590,572	1,634,370	1,619,764	1,617,850
			REVENUE SUMMARY				
			LIBRARY FUND	1,634,370	1,619,764	1,617,850	
			TOTAL	1,634,370	1,619,764	1,617,850	
			SERVICES SUMMARY				
			Contractual	25,000	33,992	43,855	43,855
			Travel/Mileage	0	0	0	0
			Print/Copying	0	0	0	0
			Insurance	0	0	0	0
			Utilities	0	0	0	0
			Maint./Repair	48,530	48,690	34,075	34,075
			Rentals	0	0	0	0
			Miscellaneous	0	0	0	0
			TOTAL	73,530	82,682	77,930	77,930
805,000		805,000					

PERSONNEL DETAIL								
CLASS		EMPLOYEES		BUDGET	MAYOR	COUNCIL		
<u>CODE</u>	<u>CLASS</u>	<u>PAY RANGE</u>	<u>05-06</u>	<u>06-07</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2006-07</u>	
N	4106	Library Assistant I	19,862-28,366	1.50	0.50	37,361	10,496	10,680
N	4107	Library Assistant II	21,274-30,294	1.50	2.50	45,203	67,575	68,740
C	4108	Library Assistant III	29,381-38,856	3.00	3.00	116,995	113,016	115,761
A	4110	Librarian I	33,109-45,500	2.75	2.75	124,253	120,876	123,838
A	4111	Librarian II	38,324-52,456	1.00	1.00	52,603	50,684	51,931
A	4113	Librarian IV	51,370-69,858	1.00	1.00	70,758	68,187	69,858
A	4123	Library Supervisor IV	46,586-63,475	1.00	1.00	64,292	61,960	63,475
U	4902	Intermediate Level Worker	\$5.50-9.00/hr.	1.75	1.75	25,272	25,896	25,896
		Salary Adjustment					11,489	
		Vacancy/Turnover Savings					-5,302	-5,302
		Fringe Benefits				190,451	187,457	185,543
		TOTAL		13.50	13.50	727,188	712,334	710,420