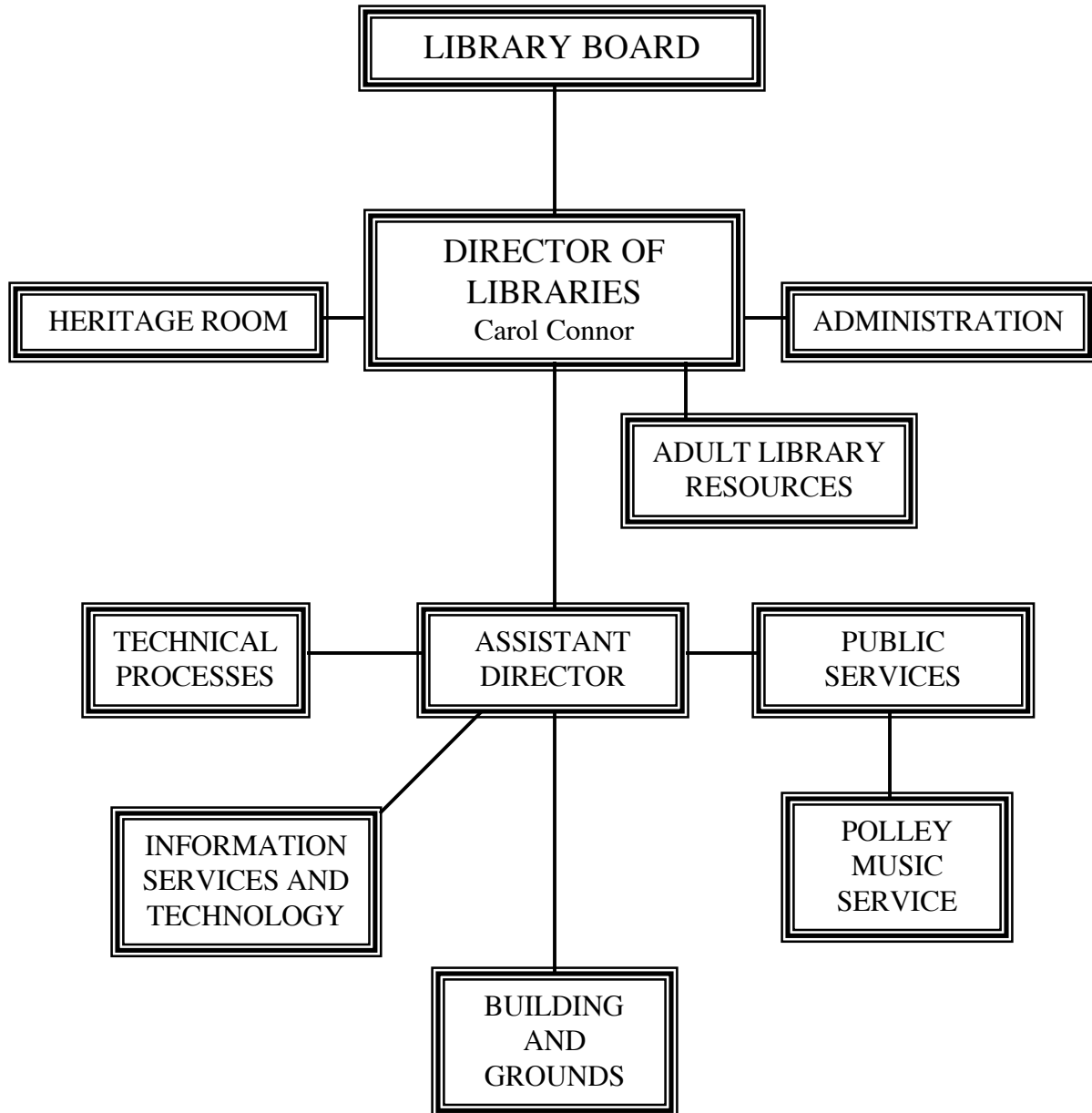


LINCOLN CITY LIBRARIES



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: Young Adult areas developed (2004). Junior Jams Music Movement Program and PawsUp Reading Program (2004). Elementary Story Times at Arnold Heights & Eiseley branches (2005). Expanded young adult programs system wide (2006).

Technology: Public computer labs at Anderson (2004) & Gere (2005) branch libraries. Installed Internet content filter for children's computers (2004). Installed new generation cellular technology to provide online access to library catalog & checkout system on bookmobile (2004). Updated automated telephone renewal system (2004). Installed public access computer management software to automate the process of scheduling computers, enforcing time limits & collecting printing fees (2005). Introduced e-mail notification for over due items & holds (2005). Introduced WebReporter to enhance staff ability to analyze effectiveness of services (2006). Installed Wireless Internet access at Bennett Martin, Eiseley, Gere and Walt Libraries (2006) and at Anderson, Bethany and South Libraries (2007). Enhanced Website (2007). Introduced automated telephone and e-mail notification for customer holds and overdue items (2007).

Adult Services: Joint program with UNL Friends of Opera (2004). Personalized Reading Lists and online book clubs (2004). Introduced NextReads program to e-mail suggested reading titles (2006).

Facilities: Refurbished Heritage Room of Nebraska Authors and Youth Fiction Room at Bennett Martin Public Library (2004). Reorganized and refurbished South Branch Library (50th Anniversary (2005). Replaced heating/cooling unit of Bennett Martin Public Library (2006). Gere branch HVAC controls upgraded (2006). Refurbished Youth Services non-fiction area at Bennett Martin Public Library (2007).

Collaboration: MetLife Reading America with Lincoln Public Schools (2005). Prime Time Family Reading Time with Nebraska Humanities Council and Lincoln Literacy Council (2002/Spanish in 2005).

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

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

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

Recognition: Hennen's American Public Library Ratings – 7th (2004), 6th (2005), 7th (2006).

PROJECTED CHANGES FOR THE NEXT FIVE YEARS

Youth Services: 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. Upgrade main computer for automated library system. Develop bilingual Web page and catalog. Upgrade Libraries' network. Expand number and use of self check machines. Expand system wide bandwidth.

Facilities: Replace roofs at Bennett Martin Public Library, South and Bethany branch libraries. Resurface Gere Branch parking lot. Replace 1st floor carpeting a Bennett Martin Public Library. Update Anderson Branch entrance. Refurbish Bethany Branch for 50th Anniversary.

Collaboration: Expand cooperative efforts with Lincoln Public Schools and cooperation with diverse groups in the community. Move public library service to the new Arnold Public School location.

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

Collections: Provide downloadable videos and music. Provide access to full-text online magazines.

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

	ACTUAL 2005-06	BUDGET 2006-07	MAYOR'S RECOMM. 2007-08	COUNCIL ADOPTED 2007-08
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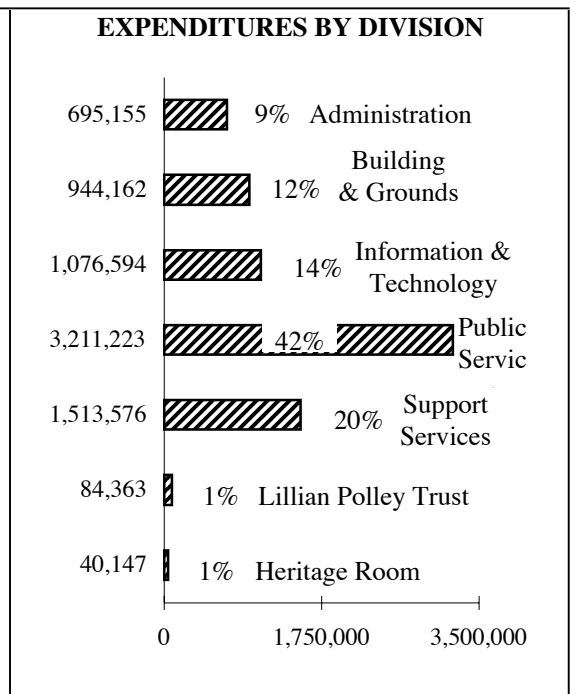
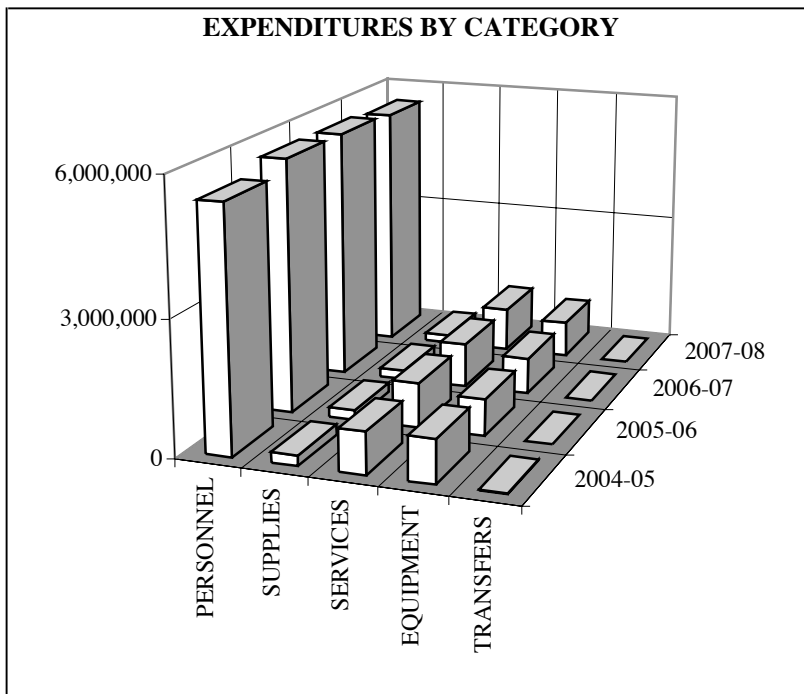
EXPENDITURE SUMMARY				
PERSONNEL	5,690,771	5,661,935	5,570,332	5,570,332
SUPPLIES	219,573	202,700	183,390	183,390
SERVICES	1,005,766	993,185	996,148	996,148
EQUIPMENT	823,905	815,350	815,350	815,350
TRANSFERS	2,146	0	0	0
	<u>7,742,162</u>	<u>7,673,170</u>	<u>7,565,220</u>	<u>7,565,220</u>

REVENUE SUMMARY				
CITY PROPERTY TAX		5,901,516	5,717,505	5,691,768
COUNTY TAX		649,940	626,115	623,297
INTEREST		41,000	45,000	45,000
MISCELLANEOUS		394,594	484,090	484,090
BALANCES		541,588	568,000	596,555
LILLIAN POLLEY TRUST		106,638	84,363	84,363
HERITAGE ROOM		37,894	40,147	40,147
		<u>7,673,170</u>	<u>7,565,220</u>	<u>7,565,220</u>

FULL TIME EQUIVALENT EMPLOYEES SUMMARY				
ADMINISTRATION	7.38	6.88	6.80	6.80
BUILDING & GROUNDS	4.50	4.50	4.50	4.50
INFORMATION & TECH.	15.50	14.50	13.50	13.50
PUBLIC SERVICE	79.66	79.66	77.54	77.54
SUPPORT SERVICES	13.50	13.50	12.54	12.54
LILLIAN POLLEY TRUST	2.50	1.50	1.00	1.00
HERITAGE ROOM	1.13	1.13	1.13	1.13
	<u>124.16</u>	<u>121.66</u>	<u>117.00</u>	<u>117.00</u>

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LINCOLN CITY LIBRARIES

ADMINISTRATION DIVISION

LIBRARY FUND

PROGRAM STATEMENTS	ACTUAL	ESTIMATED	PROJECTED
OBJECTIVES	2005-06	2006-07	2007-08
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.	3,108,008	3,150,000	3,200,000
2. Total in-house library material use.	365,913	370,000	375,000
3. Circulation per capita (National: 10.0).	12.4	12.0	11.8
4. Square footage per capita.	.74	.74	.74
5. Holdings per capita (National: 2.8).	4.0	3.9	3.1
6. Number of Library Card Holders.	189,019	190,000	190,000
7. Number of Library visits (in person).	1,634,768	1,675,000	1,720,000
8. Attendance at Library sponsored youth and adult programs.		54,000	54,000
9. Number of computer reservations system wide.		290,000	290,000
10. Virtual visits to Library catalog.		154,000	154,000

E. Provide administrative, planning, fiscal, personnel & public relations functions for collaborative ventures with community groups and organizations.

1. Number of collaborative projects.		15	15
2. Number of community groups and organizations associated with collaborative ventures.		18	18

LINCOLN CITY LIBRARIES

**ADMINISTRATION DIVISION
LIBRARY ADMINISTRATION**

LIBRARY FUND

COMMENTS:

1. Reduced the Account Clerk II .075, some tasks will be done by other current staff.

EQUIPMENT DETAIL			ACTUAL	BUDGET	MAYOR	COUNCIL	
	MAYOR	COUNCIL	2005-06	2006-07	2007-08	2007-08	
	2007-08	2007-08	EXPENDITURE SUMMARY				
None			PERSONNEL	571,656	581,114	600,494	600,494
			SUPPLIES	33,752	38,500	33,600	33,600
			SERVICES	71,265	57,339	61,061	61,061
			EQUIPMENT	0	0	0	0
			TRANSFERS	0	0	0	0
			TOTAL	676,673	676,953	695,155	695,155
			REVENUE SUMMARY				
			LIBRARY FUND		676,953	695,155	695,155
			TOTAL		676,953	695,155	695,155
			SERVICES SUMMARY				
			Contractual	0	0	0	0
			Travel/Mileage	10,163	1,500	1,500	1,500
			Print/Copying	23,393	25,500	22,250	22,250
			Insurance	17,310	20,619	27,511	27,511
			Utilities	0	0	0	0
			Maint./Repair	573	1,000	1,000	1,000
			Rentals	0	0	0	0
			Miscellaneous	19,827	8,720	8,800	8,800
			TOTAL	71,265	57,339	61,061	61,061
	0	0					

PERSONNEL DETAIL								
CLASS			EMPLOYEES		BUDGET	MAYOR	COUNCIL	
CODE	CLASS	PAY RANGE	06-07	07-08	2006-07	2007-08	2007-08	
N	1032	Senior Office Assistant	25,922-36,631	1.00	1.00	33,446	34,618	35,485
N	1034	Office Specialist	27,770-39,149	1.00	1.00	38,191	38,191	39,150
N	1121	Account Clerk II	25,047-35,438	0.88	0.80	29,115	26,619	27,311
A	1125	Accountant	41,350-56,490	1.00	1.00	54,489	54,488	55,964
A	1631	Administrative Aide I	34,019-46,714	1.00	1.00	45,216	45,217	46,431
M	4130	Assistant Library Director	48,822-99,569	1.00	1.00	90,746	81,165	83,397
M	4132	Director of Libraries	61,228-119,394	1.00	1.00	108,585	112,953	116,059
		Salary Adjustment					10,546	
		Vacancy/Turnover Savings				-4,161	-4,038	-4,038
		Fringe Benefits				185,487	200,735	200,735
		TOTAL		6.88	6.80	581,114	600,494	600,494

LINCOLN CITY LIBRARIES

ADMINISTRATION DIVISION

HERITAGE ROOM

DONATIONS FUND

PROGRAM STATEMENTS	ACTUAL	ESTIMATED	PROJECTED
OBJECTIVES	2005-06	2006-07	2007-08
PERFORMANCE MEASURES	2005-06	2006-07	2007-08
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.	174	200	200
3. Number of questions answered.	127	200	200
B. Promote reading and knowledge of Nebraska authors.			
1. Number of programs by and about Nebraska authors/participants.	8/182	10/250	10/250
2. Orientations conducted/participants.	13/243	15/225	15/225
3. Number of collaborations with outside organizations.	8	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	2005-06	2006-07	2007-08	2007-08	
	2007-08	2007-08	EXPENDITURE SUMMARY				
Library Media	350	350	PERSONNEL	37,151	37,494	39,747	39,747
			SUPPLIES	0	0	0	0
			SERVICES	0	50	50	50
			EQUIPMENT	0	350	350	350
			TRANSFERS	0	0	0	0
			TOTAL	37,151	37,894	40,147	40,147
			REVENUE SUMMARY				
			DONATIONS FUND		37,894	40,147	40,147
			TOTAL		37,894	40,147	40,147
			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	
CODE	CLASS	PAY RANGE	06-07	07-08	2006-07	2007-08	2007-08	
N	4107	Library Assistant II	21,827-31,048	0.38	0.38	8,764	9,083	9,319
A	4111	Librarian II	39,377-53,861	0.50	0.50	20,380	21,069	21,648
U	4901	Intermediate Level Worker	\$5.50-9.00/hr.	0.25	0.25	2,886	2,886	2,886
		Salary Adjustment				815		
		Fringe Benefits				5,464	5,894	5,894
		TOTAL		1.13	1.13	37,494	39,747	39,747

LINCOLN CITY LIBRARIES

ADMINISTRATION DIVISION

POLLEY MUSIC LIBRARY

LILLIAN POLLEY TRUST FUND

PROGRAM STATEMENTS			
OBJECTIVES	ACTUAL	ESTIMATED	PROJECTED
PERFORMANCE MEASURES	2005-06	2006-07	2007-08
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	35 Hours	20 Hours
B. Lend music books, scores and periodicals.			
1. Number of items loaned.	14,736	11,400	10,000
2. Number of items used in-house.		8,000	7,500
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.	45,359	38,000	19,000
B. Provide access to music information through Polley web page.			
1. Number of pages of original content created	5	5	0
3. Update and strengthen the collection.			
A. Select music resources through a planned and responsive selection program.			
1. Number of items added.	561	425	400
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.	3,542	2,000	0
4. Organize library materials for effective public use.			
A. Catalog and classify library materials according to national standards.			
1. Number of items cataloged.	558	350	325

LINCOLN CITY LIBRARIES

**ADMINISTRATION DIVISION
POLLEY MUSIC LIBRARY**

LILLIAN POLLEY TRUST FUND

COMMENTS:

- Public service hours will be reduced by 15 hours/week due to declining private funds availability. This program plan, approved by the Polley Music Trust Advisors, reduces staff by .5 Librarian I.

EQUIPMENT DETAIL			ACTUAL	BUDGET	MAYOR	COUNCIL	
	MAYOR	COUNCIL	2005-06	2006-07	2007-08	2007-08	
	2007-08	2007-08	EXPENDITURE SUMMARY				
Library Media	10,000	10,000	PERSONNEL	139,588	96,338	74,113	74,113
			SUPPLIES	0	0	0	0
			SERVICES	286	300	250	250
			EQUIPMENT	9,982	10,000	10,000	10,000
			TRANSFERS	0	0	0	0
			TOTAL	149,857	106,638	84,363	84,363
			REVENUE SUMMARY				
			LILLIAN POLLEY TRUST	106,638	84,363	84,363	84,363
			TOTAL	106,638	84,363	84,363	84,363
			SERVICES SUMMARY				
			Contractual	0	0	0	0
			Travel/Mileage	35	200	150	150
			Print/Copying	0	0	0	0
			Insurance	251	0	0	0
			Utilities	0	0	0	0
			Maint./Repair	0	0	0	0
			Rentals	0	0	0	0
			Miscellaneous	0	100	100	100
			TOTAL	286	300	250	250
	10,000	10,000					

PERSONNEL DETAIL							
CLASS			EMPLOYEES		BUDGET	MAYOR	COUNCIL
CODE	CLASS	PAY RANGE	06-07	07-08	2006-07	2007-08	2007-08
A	4110 Librarian I	34,019-46,714	0.50		17,981		
A	4122 Library Supervisor III	41,350-56,490	1.00	1.00	55,015	55,014	56,490
	Salary Adjustment					1,476	
	Fringe Benefits				23,342	17,623	17,623
	TOTAL		1.50	1.00	96,338	74,113	74,113

LINCOLN CITY LIBRARIES

BUILDING & GROUNDS DIVISION

LIBRARY FUND

PROGRAM STATEMENTS	ACTUAL	ESTIMATED	PROJECTED
OBJECTIVES	2005-06	2006-07	2007-08
PERFORMANCE MEASURES			

- | | | | | |
|----|---|---------|---------|---------|
| 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 |
| 2. | Number of maintenance requests. | | 500 | 500 |
| 3. | Number of contracts overseen. | | 4 | 4 |
| 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 deliveries. | | 500 | 500 |

LINCOLN CITY LIBRARIES

LIBRARY FUND

BUILDING & GROUNDS DIVISION

COMMENTS:

- No significant changes are proposed in this budget.

EQUIPMENT DETAIL			ACTUAL	BUDGET	MAYOR	COUNCIL
MAYOR	COUNCIL		2005-06	2006-07	2007-08	2007-08
<u>2007-08</u>	<u>2007-08</u>					
None						
EXPENDITURE SUMMARY						
		PERSONNEL	270,504	258,413	258,193	258,193
		SUPPLIES	34,110	28,400	30,000	30,000
		SERVICES	682,486	650,856	655,969	655,969
		EQUIPMENT	0	0	0	0
		TRANSFERS	0	0	0	0
		TOTAL	987,099	937,669	944,162	944,162
REVENUE SUMMARY						
		LIBRARY FUND		937,669	944,162	944,162
		TOTAL		937,669	944,162	944,162
SERVICES SUMMARY						
		Contractual	228,919	215,350	209,395	209,395
		Travel/Mileage	1,550	1,560	1,560	1,560
		Print/Copying	0	0	0	0
		Insurance	31,630	32,196	35,014	35,014
		Utilities	291,700	309,250	317,000	317,000
		Maint./Repair	128,687	92,500	93,000	93,000
		Rentals	0	0	0	0
		Miscellaneous	0	0	0	0
		TOTAL	682,486	650,856	655,969	655,969
		0				0

PERSONNEL DETAIL								
CLASS		EMPLOYEES		BUDGET	MAYOR	COUNCIL		
CODE	CLASS	PAY RANGE	<u>06-07</u>	<u>07-08</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2007-08</u>	
N	5106	Maintenance Repair Worker II	29,748-41,845	2.00	2.00	76,643	77,968	79,976
A	5110	Building Superintendent	43,425-59,260	1.00	1.00	57,426	57,426	58,976
N	5201	Delivery Clerk	21,090-30,043	1.50	1.50	42,022	42,024	43,116
		Salary Adjustment					4,650	
		Vacancy/Turnover Savings				-1,761	-1,821	-1,821
		Fringe Benefits				84,083	77,946	77,946
		TOTAL		4.50	4.50	258,413	258,193	258,193

LINCOLN CITY LIBRARIES

INFORMATION SERVICES & TECHNOLOGY DIVISION

LIBRARY FUND

PROGRAM STATEMENTS		ACTUAL	ESTIMATED	PROJECTED
OBJECTIVES		2005-06	2006-07	2007-08
PERFORMANCE MEASURES				
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 reference desk.	53,506	52,000	52,000
B.	Provide microcomputer based access to information resources.			
	1. Number of libraries/stations.	8/189	8/158	8/158
	2. Number of internet use sessions by public.	290,059	290,000	290,000
C.	Provide Readers' Advisory Service on-line.			
	1. Number of personalized reading lists developed.		70	70
	2. Number of electronic newsletters featuring reading lists.		24	24
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 access to materials not owned.			
	1. Percentage of inter-library loan requests filled.	74.3%	70%	70%
B.	Provide a collection of periodical literature.			
	1. Number of subscriptions owned.	1,851	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.	77.3%	78%	78%
B.	Provide access to information through full-text online databases.			
	1. Number of online database subscriptions.	43	45	45
	2. Number of online database uses.	182,131	190,000	200,000

LINCOLN CITY LIBRARIES

LIBRARY FUND

INFORMATION SERVICES & TECHNOLOGY DIVISION

COMMENTS:

1. Transferred a Library Supervisor, that was filled as a Librarian III, to the Public Service Division.

EQUIPMENT DETAIL			ACTUAL	BUDGET	MAYOR	COUNCIL	
None	MAYOR	COUNCIL	2005-06	2006-07	2007-08	2007-08	
	<u>2007-08</u>	<u>2007-08</u>	EXPENDITURE SUMMARY				
			PERSONNEL	933,041	877,638	851,086	851,086
			SUPPLIES	38,396	38,700	37,500	37,500
			SERVICES	154,378	179,935	188,008	188,008
			EQUIPMENT	0	0	0	0
			TRANSFERS	0	0	0	0
			TOTAL	1,125,815	1,096,273	1,076,594	1,076,594
			REVENUE SUMMARY				
			LIBRARY FUND		1,096,273	1,076,594	1,076,594
			TOTAL		1,096,273	1,076,594	1,076,594
			SERVICES SUMMARY				
			Contractual	36,999	29,470	25,500	25,500
			Travel/Mileage	0	0	0	0
			Print/Copying	0	0	0	0
			Insurance	0	0	0	0
			Utilities	3,588	35,000	35,000	35,000
			Maint./Repair	113,791	115,465	127,508	127,508
			Rentals	0	0	0	0
			Miscellaneous	0	0	0	0
			TOTAL	154,378	179,935	188,008	188,008
	0	0					

PERSONNEL DETAIL								
CLASS		EMPLOYEES		BUDGET	MAYOR	COUNCIL		
<u>CODE</u>	<u>CLASS</u>	<u>PAY RANGE</u>	<u>06-07</u>	<u>07-08</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2007-08</u>	
C	1514	Systems Specialist II	42,387-55,464	1.00	1.00	54,015	54,016	55,465
C	1516	Systems Specialist III	46,695-60,967	1.00	1.00	57,631	58,529	60,125
C	4108	Library Assistant III	30,189-39,888	4.75	4.75	166,808	168,302	172,865
A	4110	Librarian I	34,019-46,714	2.00	2.00	89,340	82,486	84,710
A	4111	Librarian II	39,377-53,861	2.00	2.00	104,630	104,628	107,440
A	4113	Librarian IV	52,782-71,741	1.00	1.00	69,858	69,857	71,742
A	4122	Library Supervisor III	41,350-56,490	1.00	1.00	55,015	55,014	56,490
A	4123	Library Supervisor IV	47,866-65,184	1.00		47,809		
U	4902	Intermediate Level Worker	\$5.50-9.00/hr.	0.75	0.75	8,658	8,658	8,658
		Salary Adjustment					16,005	
		Vacancy/Turnover Savings				-6,538	-6,175	-6,175
		Fringe Benefits				230,412	239,766	239,766
		TOTAL		14.50	13.50	877,638	851,086	851,086

LINCOLN CITY LIBRARIES

PUBLIC SERVICE DIVISION

LIBRARY FUND

PROGRAM STATEMENTS	ACTUAL	ESTIMATED	PROJECTED
OBJECTIVES	2005-06	2006-07	2007-08
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, Walt, Gere, Anderson & South Branches	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.	1,634,768	1,675,000	1,720,000
3. Total in-house library material use.	365,913	370,000	375,000
B. Lend print and non-print materials.			
1. Number of items loaned.	3,108,008	3,150,000	3,200,000
C. Facilitate customer self-service.			
1. Percentage of items checked out using self-check units.	31%	50%	55%
2. Number of libraries/stations available.	6/11	6/13	8/15
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.	364,221	365,000	365,000
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.	1,093	1,020	1,020
2. Number of special events and programs.	442	340	340
3. Number of library tours/participants.	54/1,051	70/2,100	70/2,100
4. Number of summer reading program registrations.	10,742	10,750	10,750
B. Promote reading and encourage use of the library's services and facilities by adults.			
1. Number of adult programs and tours/participants.	175/1,898	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/attendance.	1,495/19,383	1,500/20,000	1,500/20,000
4. Number of study room users.	8,370	8,400	8,400
5. Number of English language learner room users.	3,876	3,900	3,900
6. Number of home outreach by mail customers.		200	200
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.	214	180	180
2. Number of children and teens seen during school visits.	18,958	15,000	15,000
3. Number of speaking engagements, radio/television programs, booths and community events in which library participated.	73	75	75
E. Promote library service through volunteer opportunities.			
1. Number of volunteers/hours	2,360/15,647	650/18,000	700/19,000

LINCOLN CITY LIBRARIES

LIBRARY FUND

PUBLIC SERVICE DIVISION

COMMENTS:

1. Eliminated 1.0 Librarian I, 1.125 Library Assistant II and 1.0 Library Supervisor I that were positions on the hiring freeze.
2. Transferred a Library Supervisor, that was filled as a Librarian III, from the Information Services & Technology Division.

EQUIPMENT DETAIL			ACTUAL	BUDGET	MAYOR	COUNCIL
			2005-06	2006-07	2007-08	2007-08
	MAYOR	COUNCIL	EXPENDITURE SUMMARY			
None	<u>2007-08</u>	<u>2007-08</u>	PERSONNEL			
			3,029,866	3,100,518	3,127,073	3,127,073
			76,120	72,600	57,790	57,790
			41,004	26,775	26,360	26,360
			15,691	0	0	0
			2,146	0	0	0
			<u>TOTAL</u>	<u>3,164,827</u>	<u>3,199,893</u>	<u>3,211,223</u>
			REVENUE SUMMARY			
			LIBRARY FUND			
				3,199,893	3,211,223	3,211,223
				<u>TOTAL</u>	<u>3,199,893</u>	<u>3,211,223</u>
			SERVICES SUMMARY			
			15,286	13,975	13,200	13,200
			6,469	2,500	2,500	2,500
			0	0	0	0
			0	0	0	0
			0	0	0	0
			19,249	10,300	10,660	10,660
			0	0	0	0
			0	0	0	0
			<u>TOTAL</u>	<u>41,004</u>	<u>26,775</u>	<u>26,360</u>

PERSONNEL DETAIL								
CLASS		EMPLOYEES		BUDGET	MAYOR	COUNCIL		
<u>CODE</u>	<u>CLASS</u>	<u>PAY RANGE</u>	<u>06-07</u>	<u>07-08</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2007-08</u>	
N	4107	Library Assistant II	21,827-31,048	24.13	23.00	619,312	602,386	617,949
C	4108	Library Assistant III	30,189-39,888	18.25	18.25	629,968	637,098	654,430
A	4110	Librarian I	34,019-46,714	7.00	6.00	266,038	241,736	248,316
A	4111	Librarian II	39,377-53,861	1.88	1.88	85,409	86,262	88,627
A	4112	Librarian III	45,590-62,147		1.00		59,994	61,622
C	4120	Library Supervisor I	31,688-41,803	5.75	4.75	217,929	185,377	190,350
A	4122	Library Supervisor III	41,350-56,490	5.00	5.00	253,545	244,143	250,804
A	4123	Library Supervisor IV	47,866-65,184	1.00	1.00	63,475	63,476	65,185
U	4901	Entry Level Worker	\$5.15-7.50/hr.	15.65	15.65	173,179	173,415	173,415
U	4902	Intermediate Level Worker	\$5.50-9.00/hr.	0.48	0.48	5,717	6,497	6,497
U	4903	Para-Professional/Tech	\$5.90-11.70/hr.	0.54	0.54	13,651	13,857	13,857
		Salary Adjustment					56,811	
		Vacancy/Turnover Savings				-23,282	-23,711	-23,711
		Fringe Benefits				795,577	779,732	779,732
		TOTAL		<u>79.66</u>	<u>77.54</u>	<u>3,100,518</u>	<u>3,127,073</u>	<u>3,127,073</u>

LINCOLN CITY LIBRARIES

SUPPORT SERVICES DIVISION

LIBRARY FUND

PROGRAM STATEMENTS	ACTUAL	ESTIMATED	PROJECTED
OBJECTIVES	2005-06	2006-07	2007-08
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.	49,105	50,000	50,000
2.	Number of gift items added through purchase and donations.	10,169	6,500	6,500
3.	Number of titles cataloged.	11,399	12,000	12,000
B.	Library materials repaired and refurbished to extend use.			
1.	Number of items repaired.	17,193	12,000	12,000

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.		15,703	15,000	
Number of titles cataloged.		3,413	3,400	
Library materials added to the collection (NLC grants).				
Number of items added through purchase.		2,379	2,300	
Number of titles cataloged.		213	200	

LINCOLN CITY LIBRARIES

LIBRARY FUND

SUPPORT SERVICES DIVISION

COMMENTS:

1. Eliminated .962 Librarian IV upon scheduled retirement.

EQUIPMENT DETAIL			ACTUAL	BUDGET	MAYOR	COUNCIL	
	MAYOR	COUNCIL	2005-06	2006-07	2007-08	2007-08	
	<u>2007-08</u>	<u>2007-08</u>	EXPENDITURE SUMMARY				
Library Media	805,000	805,000	PERSONNEL	708,965	710,420	619,626	619,626
			SUPPLIES	37,195	24,500	24,500	24,500
			SERVICES	56,347	77,930	64,450	64,450
			EQUIPMENT	798,232	805,000	805,000	805,000
			TRANSFERS	0	0	0	0
			TOTAL	1,600,740	1,617,850	1,513,576	1,513,576
			REVENUE SUMMARY				
			LIBRARY FUND	1,617,850	1,513,576	1,513,576	1,513,576
			TOTAL	1,617,850	1,513,576	1,513,576	1,513,576
			SERVICES SUMMARY				
			Contractual	33,000	43,855	49,450	49,450
			Travel/Mileage	0	0	0	0
			Print/Copying	0	0	0	0
			Insurance	0	0	0	0
			Utilities	0	0	0	0
			Maint./Repair	23,347	34,075	15,000	15,000
			Rentals	0	0	0	0
			Miscellaneous	0	0	0	0
	<u>805,000</u>	<u>805,000</u>	TOTAL	56,347	77,930	64,450	64,450

PERSONNEL DETAIL								
CLASS		EMPLOYEES		BUDGET	MAYOR	COUNCIL		
<u>CODE</u>	<u>CLASS</u>	<u>PAY RANGE</u>	<u>06-07</u>	<u>07-08</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2007-08</u>	
N	4106	Library Assistant I	20,378-29,070	0.50	0.75	10,680	16,063	16,481
N	4107	Library Assistant II	21,827-31,048	2.50	1.00	68,740	29,972	30,726
C	4108	Library Assistant III	30,189-39,888	3.00	3.00	115,761	115,761	118,857
A	4110	Librarian I	34,019-46,714	2.75	2.75	123,838	123,840	127,179
A	4111	Librarian II	39,377-53,861	1.00	1.00	51,931	51,930	53,336
A	4113	Librarian IV	52,782-71,741	1.00	0.04	69,858	2,635	2,708
A	4123	Library Supervisor IV	47,866-65,184	1.00	1.00	63,475	63,476	65,185
U	4902	Intermediate Level Worker	\$5.50-9.00/hr.	1.75	3.00	25,896	45,396	45,396
		Salary Adjustment					10,795	
		Vacancy/Turnover Savings				-5,302	-4,599	-4,599
		Fringe Benefits				185,543	164,357	164,357
		TOTAL		<u>13.50</u>	<u>12.54</u>	710,420	619,626	619,626