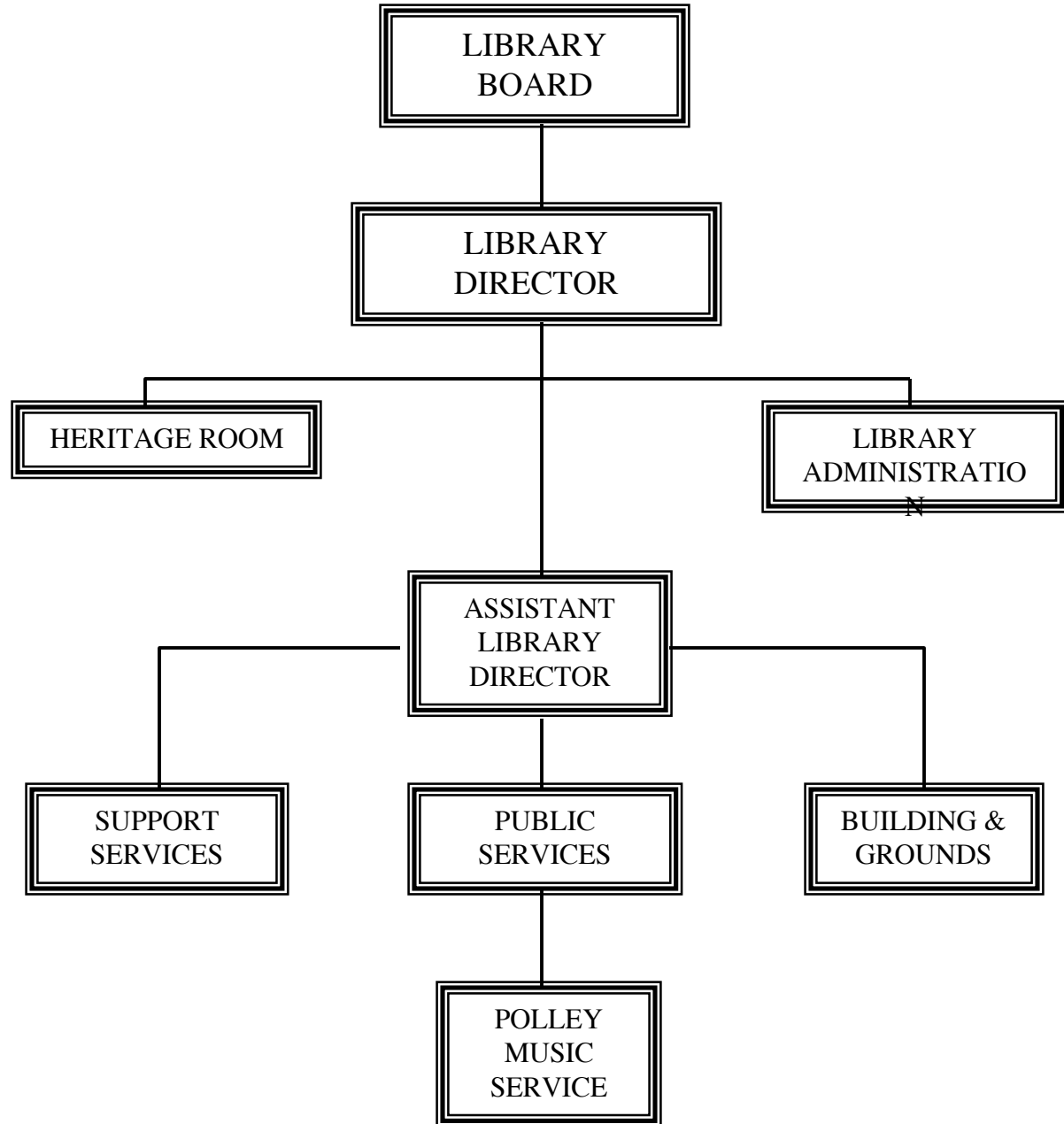


# LINCOLN CITY LIBRARIES



## LINCOLN CITY LIBRARIES

**GOAL:** Lincoln City Libraries fosters the power of reading and provides open access to all forms of information to enrich people's lives every day.

### 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:** Installed Internet content filter for children's computers (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 and 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 Arnold Heights (2007). Enhanced Website (2007). Introduced automated telephone and e-mail notification for customer holds and overdue items (2007). Debit/credit card payment option at self-check units (2008). Multilingual Web page (2008).

**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). Introduced Adult Summer Reading Program (2008).

**Facilities:** Bennett Martin Public Library: Refurbished Heritage Room of Nebraska Authors and Youth Fiction Room (2004), replaced heating/cooling unit (2006), refurbished Youth Services non-fiction area (2007), replace roof Unit I (2008). Gere Branch: HVAC controls upgraded (2006). South Branch: Reorganized and refurbished (2005), replace roof (2008).

**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). Asian and American Indian Read Ins (2007).

**Collections:** Expanded access/number of electronic databases available via website (2004). Introduced e-books, electronic reference books (2005) and 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 – 7<sup>th</sup> (2004), 6<sup>th</sup> (2005), 7<sup>th</sup> (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 and real-time Internet assistance.

**Technology:** Consolidated searching so that customers may search several online databases at once with the same search term. Replace main computer and integrated library system. Develop bilingual catalog. Upgrade Libraries' network. Expand number and use of self check machines. Expand system wide bandwidth. Initiate online payment capabilities for fines and fees.

**Facilities:** Bennett Martin Public Library: replace 1<sup>st</sup> floor carpeting, repurpose lower level public service area. Anderson Branch: update entrance. Bethany Branch: refurbish for 50<sup>th</sup> Anniversary, replace roof. Gere Branch: replace carpet. Eiseley Branch: replace entry plaza. New main library.

**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.

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

**Bookmobile:** Replace bookmobile.

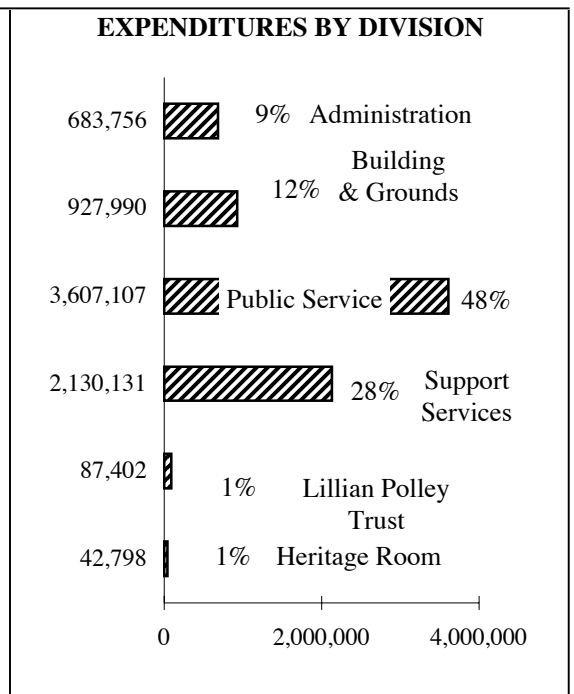
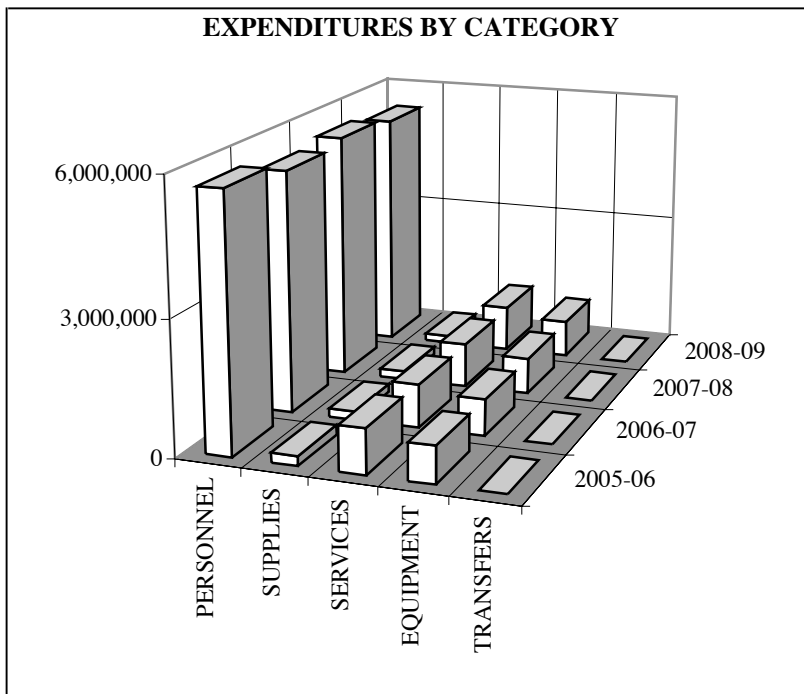
	<b>ACTUAL 2006-07</b>	<b>BUDGET 2007-08</b>	<b>MAYOR'S RECOMM. 2008-09</b>	<b>COUNCIL ADOPTED 2008-09</b>
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<b>EXPENDITURE SUMMARY</b>				
PERSONNEL	5,428,796	5,570,332	5,424,543	5,424,543
SUPPLIES	184,953	183,390	168,300	168,300
SERVICES	973,567	996,148	1,041,341	1,041,341
EQUIPMENT	822,414	815,350	845,000	845,000
TRANSFERS	0	0	0	0
	<u>7,409,731</u>	<u>7,565,220</u>	<u>7,479,184</u>	<u>7,479,184</u>

<b>REVENUE SUMMARY</b>				
CITY PROPERTY TAX		5,691,768	5,677,332	5,677,332
COUNTY TAX		623,297	621,716	621,716
INTEREST		45,000	48,000	48,000
MISCELLANEOUS		484,090	406,936	406,936
BALANCES		596,555	595,000	595,000
LILLIAN POLLEY TRUST		84,363	87,402	87,402
HERITAGE ROOM		40,147	42,798	42,798
		<u>7,565,220</u>	<u>7,479,184</u>	<u>7,479,184</u>

<b>FULL TIME EQUIVALENT EMPLOYEES SUMMARY</b>				
ADMINISTRATION	6.88	6.80	6.80	6.80
BUILDING & GROUNDS	4.50	4.50	3.00	3.00
INFORMATION & TECH.	14.50	0.00	0.00	0.00
PUBLIC SERVICE	79.66	86.04	82.04	82.04
SUPPORT SERVICES	13.50	17.54	17.50	17.50
LILLIAN POLLEY TRUST	1.50	1.00	1.00	1.00
HERITAGE ROOM	1.13	1.13	1.13	1.13
	<u>121.66</u>	<u>117.00</u>	<u>111.46</u>	<u>111.46</u>

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# LINCOLN CITY LIBRARIES

## ADMINISTRATION DIVISION

## LIBRARY FUND

PROGRAM STATEMENTS			
OBJECTIVES	ACTUAL	ESTIMATED	PROJECTED
PERFORMANCE MEASURES	2006-07	2007-08	2008-09

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.	3,134,704	3,200,000	3,180,000
2. Total in-house library material use.	351,798	375,000	372,800
3. Circulation per capita (National: 10.0).	12.0	12.2	12.1
4. Square footage per capita.	.74	.74	.74
5. Holdings per capita (National: 2.8).	3.7	3.1	3.1
6. Number of Library Card Holders.	193,761	190,000	190,000
7. Number of Library visits (in person).	1,891,572	1,720,000	1,888,000
8. Attendance at Library sponsored youth and adult programs.	64,580	54,000	60,000
9. Number of computer reservations system wide.	303,605	290,000	298,100
10. Virtual visits to Library catalog.	172,474	154,000	175,000

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

1. Number of collaborative projects.	27	15	20
2. Number of community groups and organizations associated with collaborative ventures.	28	18	22

**LINCOLN CITY LIBRARIES**

**ADMINISTRATION DIVISION  
LIBRARY ADMINISTRATION**

**LIBRARY FUND**

**COMMENTS:**

1. There are no significant changes proposed in this budget.

<b>EQUIPMENT DETAIL</b>			<b>ACTUAL</b>	<b>BUDGET</b>	<b>MAYOR</b>	<b>COUNCIL</b>
	<b>MAYOR</b>	<b>COUNCIL</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2008-09</b>
	<b>2008-09</b>	<b>2008-09</b>				
None						
<b>EXPENDITURE SUMMARY</b>						
PERSONNEL			527,743	600,494	589,121	589,121
SUPPLIES			33,873	33,600	33,000	33,000
SERVICES			53,310	61,061	61,635	61,635
EQUIPMENT			0	0	0	0
TRANSFERS			0	0	0	0
<b>TOTAL</b>			<b>614,927</b>	<b>695,155</b>	<b>683,756</b>	<b>683,756</b>
<b>REVENUE SUMMARY</b>						
LIBRARY FUND				695,155	683,756	683,756
<b>TOTAL</b>				<b>695,155</b>	<b>683,756</b>	<b>683,756</b>
<b>SERVICES SUMMARY</b>						
Contractual			0	0	0	0
Travel/Mileage			500	1,500	1,000	1,000
Print/Copying			20,932	22,250	19,000	19,000
Insurance			20,619	27,511	27,885	27,885
Utilities			0	0	0	0
Maint./Repair			1,170	1,000	2,000	2,000
Rentals			0	0	0	0
Miscellaneous			10,089	8,800	11,750	11,750
<b>TOTAL</b>			<b>53,310</b>	<b>61,061</b>	<b>61,635</b>	<b>61,635</b>
	<b>0</b>	<b>0</b>				

<b>PERSONNEL DETAIL</b>								
<b>CLASS</b>			<b>EMPLOYEES</b>		<b>BUDGET</b>	<b>MAYOR</b>	<b>COUNCIL</b>	
<b>CODE</b>	<b>CLASS</b>	<b>PAY RANGE</b>	<b>07-08</b>	<b>08-09</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2008-09</b>	
N	1032	Senior Office Assistant	28,547-37,620	1.00	1.00	35,485	36,631	37,620
N	1034	Office Specialist	30,580-40,209	1.00	1.00	39,150	39,150	40,210
N	1121	Account Clerk II	27,581-36,394	0.80	0.80	27,311	27,311	28,076
A	1125	Accountant	42,007-57,368	1.00	1.00	55,964	55,965	56,842
A	1631	Administrative Aide I	36,289-49,740	1.00	1.00	46,431	46,715	49,213
M	4130	Assistant Library Director	49,432-100,814	1.00	1.00	83,397	86,908	87,994
M	4132	Director of Libraries	61,994-120,886	1.00	1.00	116,059	99,000	101,250
		Salary Adjustment					9,430	
		Vacancy/Turnover Savings				-4,038	-3,917	-4,012
		Fringe Benefits				200,735	191,928	191,928
		<b>TOTAL</b>		<b>6.80</b>	<b>6.80</b>	<b>600,494</b>	<b>589,121</b>	<b>589,121</b>

# LINCOLN CITY LIBRARIES

**ADMINISTRATION DIVISION**

**HERITAGE ROOM**

**DONATIONS FUND**

<b>PROGRAM STATEMENTS</b>	<b>ACTUAL</b>	<b>ESTIMATED</b>	<b>PROJECTED</b>
<b>OBJECTIVES</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>
<b>PERFORMANCE MEASURES</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>
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.	635	200	200
3. Number of questions answered.	210	200	200
B. Promote reading and knowledge of Nebraska authors.			
1. Number of programs by and about Nebraska authors/participants.	13/362	10/250	10/250
2. Orientations conducted/participants.	17/184	15/225	15/225
3. Number of collaborations with outside organizations.	15	8	8

**LINCOLN CITY LIBRARIES**

**ADMINISTRATION DIVISION  
HERITAGE ROOM**

**DONATIONS FUND**

**COMMENTS:**

- No significant changes are proposed in this budget.

<b>EQUIPMENT DETAIL</b>			<b>ACTUAL</b>	<b>BUDGET</b>	<b>MAYOR</b>	<b>COUNCIL</b>
	<b>MAYOR</b>	<b>COUNCIL</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2008-09</b>
	<b>2008-09</b>	<b>2008-09</b>				
None						
<b>EXPENDITURE SUMMARY</b>						
PERSONNEL			36,985	39,747	42,798	42,798
SUPPLIES			0	0	0	0
SERVICES			0	50	0	0
EQUIPMENT			0	350	0	0
TRANSFERS			0	0	0	0
<b>TOTAL</b>			<b>36,985</b>	<b>40,147</b>	<b>42,798</b>	<b>42,798</b>
<b>REVENUE SUMMARY</b>						
DONATIONS FUND				40,147	42,798	42,798
<b>TOTAL</b>				<b>40,147</b>	<b>42,798</b>	<b>42,798</b>
<b>SERVICES SUMMARY</b>						
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	0	0
<b>TOTAL</b>			<b>0</b>	<b>50</b>	<b>0</b>	<b>0</b>

<b>PERSONNEL DETAIL</b>							
<b>CLASS</b>			<b>EMPLOYEES</b>		<b>BUDGET</b>	<b>MAYOR</b>	<b>COUNCIL</b>
<b>CODE</b>	<b>CLASS</b>	<b>PAY RANGE</b>	<b>07-08</b>	<b>08-09</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2008-09</b>
N	4107	Library Assistant II	24,035-31,880	0.38	0.38	9,319	10,276
A	4111	Librarian II	42,007-57,368	0.50	0.50	21,648	23,120
U	4901	Intermediate Level Worker	\$5.85-9.00/hr.	0.25	0.25	2,886	3,406
		Salary Adjustment				1,021	
		Fringe Benefits			5,894	5,996	5,996
		<b>TOTAL</b>		<b>1.13</b>	<b>1.13</b>	<b>39,747</b>	<b>42,798</b>

# LINCOLN CITY LIBRARIES

## ADMINISTRATION DIVISION

### POLLEY MUSIC LIBRARY

### LILLIAN POLLEY TRUST FUND

PROGRAM STATEMENTS			
OBJECTIVES	ACTUAL	ESTIMATED	PROJECTED
PERFORMANCE MEASURES	2006-07	2007-08	2008-09
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.	35 Hours	20 Hours	20 Hours
B. Lend music books, scores and periodicals.			
1. Number of items loaned.	12,863	10,000	10,000
2. Number of items used in-house.	8,629	7,500	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.	48,752	40,000	35,000
B. Provide access to music information through Polley web page.			
1. Number of pages of original content created	52	0	0
3. Update and strengthen the collection.			
A. Select music resources through a planned and responsive selection program.			
1. Number of items added.	581	400	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.	2,556	2,556	2,556
4. Organize library materials for effective public use.			
A. Catalog and classify library materials according to national standards.			
1. Number of items cataloged.	550	325	325



**LINCOLN CITY LIBRARIES**

**ADMINISTRATION DIVISION  
POLLEY MUSIC LIBRARY**

**LILLIAN POLLEY TRUST FUND**

**COMMENTS:**

1. There are no significant changes proposed in this budget.

<b>EQUIPMENT DETAIL</b>			<b>ACTUAL</b>	<b>BUDGET</b>	<b>MAYOR</b>	<b>COUNCIL</b>	
	<b>MAYOR</b>	<b>COUNCIL</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2008-09</b>	
	<u>2008-09</u>	<u>2008-09</u>	<b>EXPENDITURE SUMMARY</b>				
Library Media	10,000	10,000	PERSONNEL	98,283	74,113	77,152	77,152
			SUPPLIES	0	0	0	0
			SERVICES	0	250	250	250
			EQUIPMENT	8,183	10,000	10,000	10,000
			TRANSFERS	0	0	0	0
			<b>TOTAL</b>	<b>106,466</b>	<b>84,363</b>	<b>87,402</b>	<b>87,402</b>
			<b>REVENUE SUMMARY</b>				
			LILLIAN POLLEY TRUST	84,363	87,402	87,402	87,402
			<b>TOTAL</b>	<b>84,363</b>	<b>87,402</b>	<b>87,402</b>	<b>87,402</b>
			<b>SERVICES SUMMARY</b>				
			Contractual	0	0	0	0
			Travel/Mileage	0	150	150	150
			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	100	100	100
			<b>TOTAL</b>	<b>0</b>	<b>250</b>	<b>250</b>	<b>250</b>
	<u>10,000</u>	<u>10,000</u>					

<b>PERSONNEL DETAIL</b>							
<b>CLASS</b>			<b>EMPLOYEES</b>		<b>BUDGET</b>	<b>MAYOR</b>	<b>COUNCIL</b>
<u>CODE</u>	<u>CLASS</u>	<u>PAY RANGE</u>	<u>07-08</u>	<u>08-09</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2008-09</u>
A	4122 Library Supervisor III	44,116-60,180	1.00	1.00	56,490	56,491	59,183
	Salary Adjustment					2,692	
	Fringe Benefits				17,623	17,969	17,969
	<b>TOTAL</b>		<u>1.00</u>	<u>1.00</u>	<u>74,113</u>	<u>77,152</u>	<u>77,152</u>

# LINCOLN CITY LIBRARIES

## BUILDING & GROUNDS DIVISION

## LIBRARY FUND

PROGRAM STATEMENTS	ACTUAL	ESTIMATED	PROJECTED
OBJECTIVES	2006-07	2007-08	2008-09
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.	572	500	500
3. Number of contracts overseen.	4	4	4

# LINCOLN CITY LIBRARIES

## LIBRARY FUND

## BUILDING & GROUNDS DIVISION

**COMMENTS:**

- Eliminated 1.5 Delivery Clerk and outsourced this service in September 2007 by adding funding to contractual services.

EQUIPMENT DETAIL			ACTUAL	BUDGET	MAYOR	COUNCIL	
None	MAYOR	COUNCIL	2006-07	2007-08	2008-09	2008-09	
	<u>2008-09</u>	<u>2008-09</u>	<b>EXPENDITURE SUMMARY</b>				
			PERSONNEL	256,401	258,193	180,734	180,734
			SUPPLIES	36,330	30,000	32,000	32,000
			SERVICES	642,637	655,969	715,256	715,256
			EQUIPMENT	0	0	0	0
			TRANSFERS	0	0	0	0
			TOTAL	935,368	944,162	927,990	927,990
			<b>REVENUE SUMMARY</b>				
			LIBRARY FUND		944,162	927,990	927,990
			TOTAL		944,162	927,990	927,990
			<b>SERVICES SUMMARY</b>				
			Contractual	206,600	209,395	254,800	254,800
			Travel/Mileage	1,570	1,560	1,560	1,560
			Print/Copying	0	0	0	0
			Insurance	32,196	35,014	35,696	35,696
			Utilities	297,727	317,000	331,200	331,200
			Maint./Repair	104,544	93,000	92,000	92,000
			Rentals	0	0	0	0
			Miscellaneous	0	0	0	0
			TOTAL	642,637	655,969	715,256	715,256
	0	0					

PERSONNEL DETAIL								
CLASS		EMPLOYEES		BUDGET	MAYOR	COUNCIL		
<u>CODE</u>	<u>CLASS</u>	<u>PAY RANGE</u>	<u>07-08</u>	<u>08-09</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2008-09</u>	
N	5106	Maintenance Repair Worker II	32,757-42,980	2.00	2.00	79,976	81,384	83,643
A	5110	Building Superintendent	44,116-60,180	1.00	1.00	58,976	44,691	44,944
N	5201	Delivery Clerk	23,223-30,848	1.50		43,116		
		Salary Adjustment					2,487	
		Vacancy/Turnover Savings				-1,821	-1,261	-1,286
		Fringe Benefits				77,946	53,433	53,433
		TOTAL		4.50	3.00	258,193	180,734	180,734

# LINCOLN CITY LIBRARIES

## INFORMATION SERVICES & TECHNOLOGY DIVISION

## LIBRARY FUND

PROGRAM STATEMENTS		ACTUAL	ESTIMATED	PROJECTED
OBJECTIVES		2006-07	2007-08	2008-09
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.	52,000	52,000	N/A
B.	Provide microcomputer based access to information resources.			
	1. Number of libraries/stations.	8/158	8/158	N/A
	2. Number of internet use sessions by public.	290,000	290,000	N/A
C.	Provide Readers' Advisory Service on-line.			
	1. Number of personalized reading lists developed.	70	70	N/A
	2. Number of electronic newsletters featuring reading lists.	24	24	N/A
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.	70%	70%	N/A
B.	Provide a collection of periodical literature.			
	1. Number of subscriptions owned.	1,820	1,820	N/A
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	N/A
	2. Percentage of renewals done by public using remote access.	78%	78%	N/A
B.	Provide access to information through full-text online databases.			
	1. Number of online database subscriptions.	45	45	N/A
	2. Number of online database uses.	190,000	200,000	N/A



# LINCOLN CITY LIBRARIES

## PUBLIC SERVICE DIVISION

## LIBRARY FUND

PROGRAM STATEMENTS	ACTUAL	ESTIMATED	PROJECTED
OBJECTIVES	2006-07	2007-08	2008-09
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	54 Hours
Eiseley, Walt, Gere, Anderson Branches	64 Hours	64 Hours	64 Hours
South Branch	64 Hours	64 Hours	54 Hours
Bethany Branch	48 Hours	48 Hours	48 Hours
Arnold Heights Branch	28 Hours	28 Hours	24 Hours
Bookmobile	21 Hours	21 Hours	21 Hours
2. Annual number of visits to library.	1,891,572	1,720,000	1,888,000
3. Total in-house library material use.	351,798	375,000	372,800
B. Lend print and non-print materials.			
1. Number of items loaned.	3,134,704	3,200,000	3,180,000
C. Facilitate customer self-service.			
1. Percentage of items checked out using self-check units.	30.98%	55%	55%
2. Make information available to the public.			
A. Answer readers advisory, reference and information questions.			
1. Number of questions answered.	658,085	417,000	397,700
2. Number of personalized reading lists developed.	72	70	70
3. Number of electronic newsletters featuring reading lists.	24	24	24
B. Provide computer based access to information.			
1. Number of internet use sessions by public.	279,234	290,000	288,250
C. Provide access to materials not owned.			
1. Percentage of interlibrary loan requests filled.	70.5%	70%	70%
D. Provide information through full-text online database.			
1. Number of online database subscriptions.	45	45	45
2. Number of online database uses.	162,162	200,000	200,000
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.	984	1,020	1,000
2. Number of special events and programs.	426	340	340
3. Number of library tours/participants.	86/1,202	70/2,100	70/2,100
4. Number of summer reading program registrations.	11,570	10,750	11,500
B. Promote reading and encourage use of the library's services and facilities by adults.			
1. Number of adult programs and tours/participants.	23/3,100	200/3,000	180/2,860
2. Number of classes instructing adults in various computer uses.	41	40	40
3. Number of meeting room bookings/attendance.	1,556/18,446	1,500/20,000	900/11,700
4. Number of study room users.	9,894	8,400	8,000
5. Number of English language learner room users.	3,621	3,900	3,900
6. Number of active home outreach by mail customers.	125	150	175
C. Work with community organizations to provide library and information resources.			
1. Number of organizations with which the library has collaborated.	27	15	20
D. Promote the library as an active presence in the community.			
1. Number of times library materials/services taken out to the community.	105	140	140
2. Number of children and teens seen during school visits.	20,748	20,000	20,000
3. Number of speaking engagements, radio/television programs, booths and community events in which library participated.	105	75	75
E. Promote library service through volunteer opportunities.			

# LINCOLN CITY LIBRARIES

## PUBLIC SERVICE DIVISION

## LIBRARY FUND

PROGRAM STATEMENTS		ACTUAL	ESTIMATED	PROJECTED
OBJECTIVES		2006-07	2007-08	2008-09
PERFORMANCE MEASURES				
1.	Number of volunteers/hours	2,236/19,903	950/18,000	1,000/19,000

# LINCOLN CITY LIBRARIES

## LIBRARY FUND

## PUBLIC SERVICE DIVISION

**COMMENTS:**

1. Eliminated evening hours at Bennett Martin Monday through Thursday and eliminated 2.25 positions.
2. Eliminated 1.25 positions by closing the lower level of Bennett Martin and moving some periodicals to the first floor.
3. Eliminated .75 position at Walt and reassigned the duties.
4. Adjusted service hours by increasing Sunday hours and reducing evening hours system wide to better serve the public.

EQUIPMENT DETAIL			ACTUAL	BUDGET	MAYOR	COUNCIL	
			2006-07	2007-08	2008-09	2008-09	
	MAYOR	COUNCIL					
	<u>2008-09</u>	<u>2008-09</u>					
None			<b>EXPENDITURE SUMMARY</b>				
			PERSONNEL	2,986,852	3,572,559	3,537,557	3,537,557
			SUPPLIES	57,430	57,790	41,300	41,300
			SERVICES	33,064	26,360	28,250	28,250
			EQUIPMENT	6,367	0	0	0
			TRANSFERS	0	0	0	0
			TOTAL	3,083,712	3,656,709	3,607,107	3,607,107
			<b>REVENUE SUMMARY</b>				
			LIBRARY FUND	3,656,709	3,607,107	3,607,107	3,607,107
			TOTAL	3,656,709	3,607,107	3,607,107	3,607,107
			<b>SERVICES SUMMARY</b>				
			Contractual	14,641	13,200	16,250	16,250
			Travel/Mileage	11,819	2,500	3,000	3,000
			Print/Copying	0	0	0	0
			Insurance	0	0	0	0
			Utilities	0	0	0	0
			Maint./Repair	6,604	10,660	9,000	9,000
			Rentals	0	0	0	0
			Miscellaneous	0	0	0	0
			TOTAL	33,064	26,360	28,250	28,250

PERSONNEL DETAIL								
CLASS		EMPLOYEES		BUDGET	MAYOR	COUNCIL		
<u>CODE</u>	<u>CLASS</u>	<u>PAY RANGE</u>	<u>07-08</u>	<u>08-09</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2008-09</u>	
N	4107	Library Assistant II	24,035-31,880	23.00	20.50	617,949	546,277	560,990
C	4108	Library Assistant III	30,668-40,501	23.00	21.75	827,295	795,953	808,438
A	4110	Librarian I	34,561-47,436	8.00	8.00	333,026	339,504	344,839
A	4111	Librarian II	42,007-57,368	2.88	2.88	142,489	144,153	150,734
A	4112	Librarian III	46,316-63,113	1.00	1.00	61,622	61,621	62,588
C	4120	Library Supervisor I	32,192-42,447	4.75	4.75	190,350	191,291	194,262
A	4122	Library Supervisor III	44,116-60,180	5.00	5.00	250,804	255,877	266,099
A	4123	Library Supervisor IV	48,628-66,200	1.00	1.00	65,185	65,186	66,201
U	4901	Entry Level Worker	\$5.85-7.50/hr.	15.65	16.63	173,415	226,499	226,499
U	4902	Intermediate Level Worker	\$5.85-9.00/hr.	1.23	0.25	15,155	3,900	3,900
U	4903	Para-Professional/Tech	\$5.90-11.70/hr.	0.54	0.29	13,857	8,380	8,380
		Salary Adjustment					53,746	
		Vacancy/Turnover Savings				-26,912	-26,386	-26,929
		Fringe Benefits				908,324	871,556	871,556
		TOTAL		86.04	82.04	3,572,559	3,537,557	3,537,557



# LINCOLN CITY LIBRARIES

## SUPPORT SERVICES DIVISION

## LIBRARY FUND

PROGRAM STATEMENTS	ACTUAL	ESTIMATED	PROJECTED
OBJECTIVES	2006-07	2007-08	2008-09
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.	47,681	50,000	50,000
2. Number of gift items added through purchase and donations.	7,890	6,500	6,500
3. Number of titles cataloged.	10,939	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.	16,044	15,000
Number of titles cataloged.	3,411	3,000

Library materials added to the collection (NLC grants).

Number of items added through purchase.	2,491	2,400
Number of titles cataloged.	222	200

2. Proved access to information and resources via online environment that responds to the needed library services of the community.			
A. Service available 24/7/365.			
1. Percentage of time that service is available.		100%	100%
B. Wi-Fi connections maintained at all libraries.			
1. Percentage of time that service is available.		100%	100%
C. Web content and design updated regularly with comprehensive monthly review.			
1. Number of months reviewed.		12	12
3. Offer programming opportunities for remote access.			
A. Online podcasts and/or webcasts.			
1. Number of published online.		25	50
2. Number of hits to online podcasts/webcasts.		300	300
4. Maintain automated notice system.			
A. System function at all scheduled times.			
1. Percentage of time that system functions.		100%	100%
5. Maintain all hardware and software.			
A. Respond to all repair requests within 24 hours.			
1. Percentage of time that repair requests are responded to within 24 hours.		100%	100%

# LINCOLN CITY LIBRARIES

## LIBRARY FUND

## SUPPORT SERVICES DIVISION

**COMMENTS:**

1. Replaced a Librarian II with a Librarian I position.

<b>EQUIPMENT DETAIL</b>			<b>ACTUAL</b>	<b>BUDGET</b>	<b>MAYOR</b>	<b>COUNCIL</b>	
	<b>MAYOR</b>	<b>COUNCIL</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2008-09</b>	
	<u>2008-09</u>	<u>2008-09</u>	<b>EXPENDITURE SUMMARY</b>				
Library Media	835,000	835,000	PERSONNEL	668,237	1,025,226	997,181	997,181
			SUPPLIES	22,246	62,000	62,000	62,000
			SERVICES	73,527	252,458	235,950	235,950
			EQUIPMENT	794,350	805,000	835,000	835,000
			TRANSFERS	0	0	0	0
			<b>TOTAL</b>	<b>1,558,360</b>	<b>2,144,684</b>	<b>2,130,131</b>	<b>2,130,131</b>
			<b>REVENUE SUMMARY</b>				
			LIBRARY FUND		2,144,684	2,130,131	2,130,131
			<b>TOTAL</b>		<b>2,144,684</b>	<b>2,130,131</b>	<b>2,130,131</b>
			<b>SERVICES SUMMARY</b>				
			Contractual	43,855	74,950	74,950	74,950
			Travel/Mileage	0	0	0	0
			Print/Copying	0	0	0	0
			Insurance	0	0	0	0
			Utilities	0	35,000	42,000	42,000
			Maint./Repair	29,672	142,508	119,000	119,000
			Rentals	0	0	0	0
			Miscellaneous	0	0	0	0
	<u>835,000</u>	<u>835,000</u>	<b>TOTAL</b>	<b>73,527</b>	<b>252,458</b>	<b>235,950</b>	<b>235,950</b>

<b>PERSONNEL DETAIL</b>									
<b>CLASS</b>		<b>EMPLOYEES</b>			<b>BUDGET</b>	<b>MAYOR</b>	<b>COUNCIL</b>		
<u>CODE</u>	<u>CLASS</u>	<u>PAY RANGE</u>	<u>07-08</u>	<u>08-09</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2008-09</u>	<u>2008-09</u>	<u>2008-09</u>
C	1514	Systems Specialist II	43,060-56,324	1.00	1.00	55,465	55,464	56,324	
C	1516	Systems Specialist III	47,438-61,915	1.00	1.00	60,125	60,124	61,073	
N	4106	Library Assistant I	22,438-29,847	0.75	0.75	16,481	16,989	17,464	
N	4107	Library Assistant II	24,035-31,880	1.00	1.00	30,726	31,048	31,881	
C	4108	Library Assistant III	30,668-40,501	3.00	3.00	118,857	118,857	120,693	
A	4110	Librarian I	34,561-47,436	2.75	3.75	127,179	162,748	165,294	
A	4111	Librarian II	42,007-57,368	2.00	1.00	106,914	53,578	56,813	
A	4113	Librarian IV	56,300-76,434	1.04	1.00	74,450	54,841	58,496	
A	4122	Library Supervisor III	44,116-60,180	1.00	1.00	56,490	56,491	58,470	
A	4123	Library Supervisor IV	48,628-66,200	1.00	1.00	65,185	65,186	66,201	
U	4902	Intermediate Level Worker	\$5.85-9.00/hr.	3.00	3.00	45,396	46,800	46,800	
		Salary Adjustment					17,209		
		Vacancy/Turnover Savings				-7,573	-7,221	-7,395	
		Fringe Benefits				275,531	265,067	265,067	
		<b>TOTAL</b>		<b>17.54</b>	<b>17.50</b>	<b>1,025,226</b>	<b>997,181</b>	<b>997,181</b>	