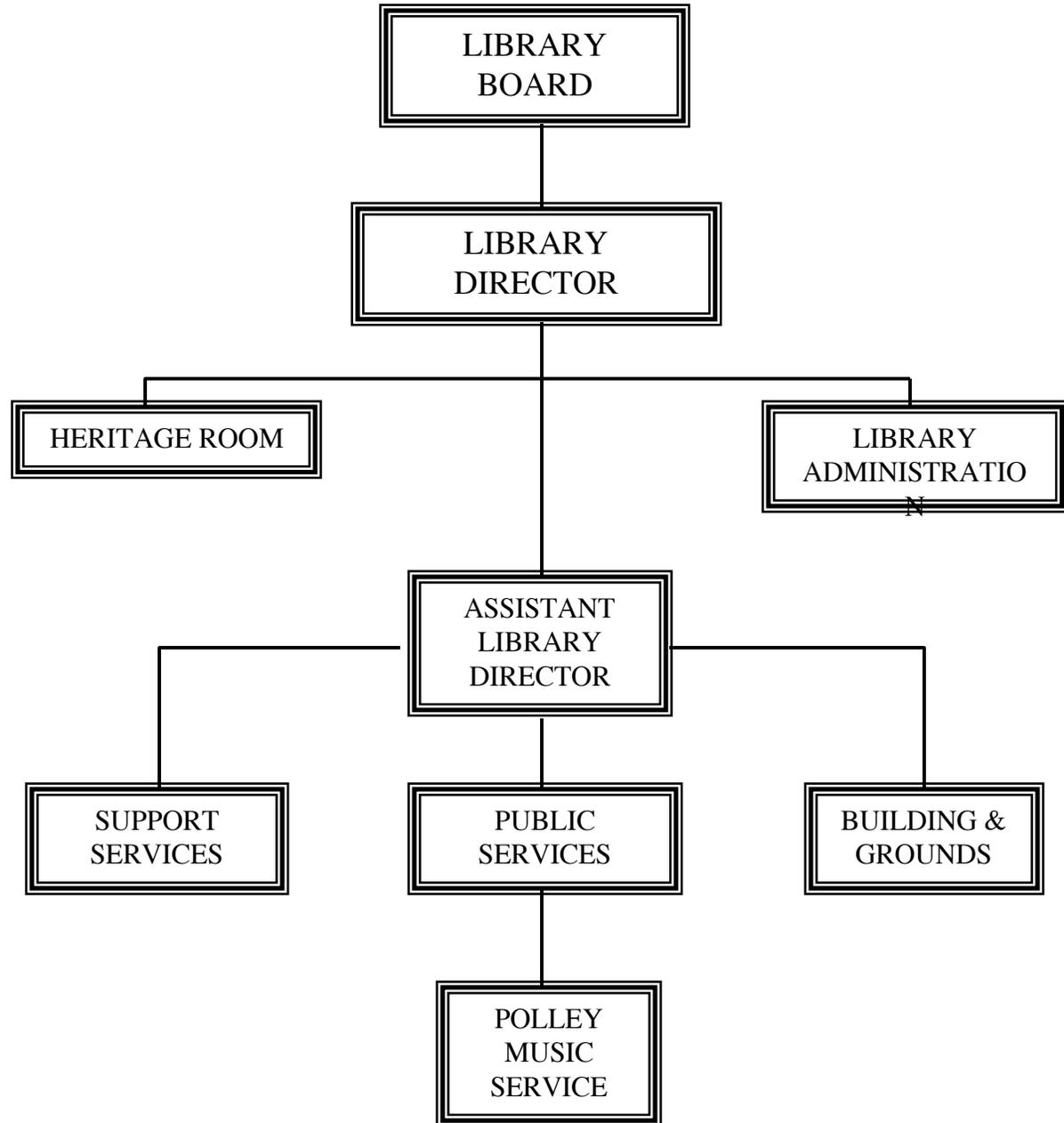


LINCOLN CITY LIBRARIES



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 – 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 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 1st floor carpeting, repurpose lower level public service area. Anderson Branch: update entrance. Bethany Branch: refurbish for 50th 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.

	ACTUAL 2006-07	BUDGET 2007-08	MAYOR'S RECOMM. 2008-09	COUNCIL ADOPTED 2008-09
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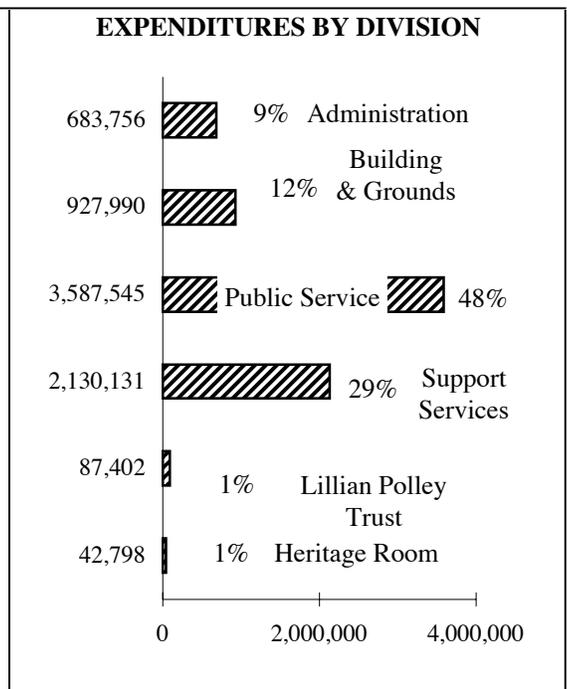
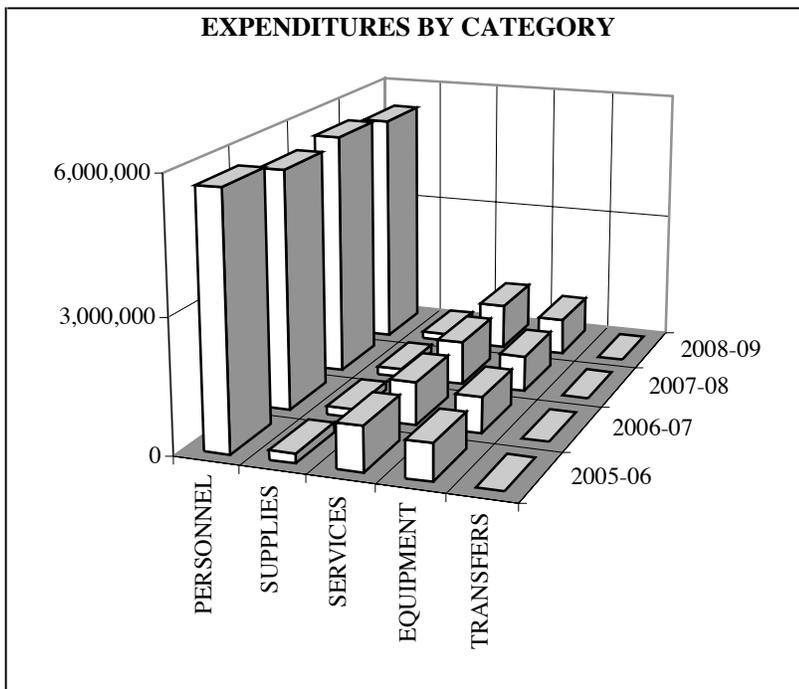
EXPENDITURE SUMMARY				
PERSONNEL	5,428,796	5,570,332	5,404,981	0
SUPPLIES	184,953	183,390	168,300	0
SERVICES	973,567	996,148	1,041,341	0
EQUIPMENT	822,414	815,350	845,000	0
TRANSFERS	0	0	0	0
	<u>7,409,731</u>	<u>7,565,220</u>	<u>7,459,622</u>	<u>0</u>

REVENUE SUMMARY				
CITY PROPERTY TAX		5,691,768	5,659,701	0
COUNTY TAX		623,297	619,785	0
INTEREST		45,000	48,000	0
MISCELLANEOUS		484,090	406,936	0
BALANCES		596,555	595,000	0
LILLIAN POLLEY TRUST		84,363	87,402	0
HERITAGE ROOM		40,147	42,798	0
		<u>7,565,220</u>	<u>7,459,622</u>	<u>0</u>

FULL TIME EQUIVALENT EMPLOYEES SUMMARY				
ADMINISTRATION	6.88	6.80	6.80	0.00
BUILDING & GROUNDS	4.50	4.50	3.00	0.00
INFORMATION & TECH.	14.50	0.00	0.00	0.00
PUBLIC SERVICE	79.66	86.04	81.29	0.00
SUPPORT SERVICES	13.50	17.54	17.50	0.00
LILLIAN POLLEY TRUST	1.50	1.00	1.00	0.00
HERITAGE ROOM	1.13	1.13	1.13	0.00
	<u>121.66</u>	<u>117.00</u>	<u>110.71</u>	<u>0.00</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:

- There are no significant changes proposed in this budget.

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

PERSONNEL DETAIL			EMPLOYEES		BUDGET	MAYOR	COUNCIL
CLASS CODE CLASS	PAY RANGE	07-08	08-09	2007-08	2008-09	2008-09	2008-09
N 1032 Senior Office Assistant	27,770-36,630	1.00	1.00	35,485	36,631		
N 1034 Office Specialist	29,748-39,149	1.00	1.00	39,150	39,150		
N 1121 Account Clerk II	26,829-35,439	0.80	0.80	27,311	27,311		
A 1125 Accountant	41,350-56,491	1.00	1.00	55,964	55,965		
A 1631 Administrative Aide I	34,020-46,715	1.00	1.00	46,431	46,715		
M 4130 Assistant Library Director	48,821-99,569	1.00	1.00	83,397	86,908		
M 4132 Director of Libraries	61,228-119,394	1.00	1.00	116,059	99,000		
Salary Adjustment					9,430		
Vacancy/Turnover Savings				-4,038	-3,917		
Fringe Benefits				200,735	191,928		0
TOTAL		6.80	6.80	600,494	589,121		0

LINCOLN CITY LIBRARIES

ADMINISTRATION DIVISION

HERITAGE ROOM

DONATIONS FUND

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

EQUIPMENT DETAIL		ACTUAL	BUDGET	MAYOR	COUNCIL
	MAYOR	2006-07	2007-08	2008-09	2008-09
	2008-09				
None					
EXPENDITURE SUMMARY					
		PERSONNEL	36,985	39,747	42,798
		SUPPLIES	0	0	0
		SERVICES	0	50	0
		EQUIPMENT	0	350	0
		TRANSFERS	0	0	0
		TOTAL	36,985	40,147	42,798
REVENUE SUMMARY					
		DONATIONS FUND		40,147	42,798
		TOTAL		40,147	42,798
SERVICES SUMMARY					
		Contractual	0	0	0
		Travel/Mileage	0	0	0
		Print/Copying	0	0	0
		Insurance	0	0	0
		Utilities	0	0	0
		Maint./Repair	0	0	0
		Rentals	0	0	0
		Miscellaneous	0	50	0
		TOTAL	0	50	0
			0		0

CLASS		EMPLOYEES		BUDGET	MAYOR	COUNCIL
CODE	CLASS	PAY RANGE	07-08	08-09	2007-08	2008-09
N	4107 Library Assistant II	23,381-31,048	0.38	0.38	9,319	9,996
A	4111 Librarian II	39,378-53,862	0.50	0.50	21,648	22,379
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
	TOTAL		1.13	1.13	39,747	42,798

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

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

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

LIBRARY FUND

INFORMATION SERVICES & TECHNOLOGY DIVISION

COMMENTS:

- In fiscal year 2007-08, this division was merged with Public Service Division and the Support Services Division to provide more efficiencies.

EQUIPMENT DETAIL		ACTUAL	BUDGET	MAYOR	COUNCIL
	MAYOR	2006-07	2007-08	2008-09	2008-09
	2008-09				
None	2008-09				
EXPENDITURE SUMMARY					
		PERSONNEL	854,295	0	0
		SUPPLIES	35,074	0	0
		SERVICES	171,031	0	0
		EQUIPMENT	13,514	0	0
		TRANSFERS	0	0	0
		TOTAL	1,073,914	0	0
REVENUE SUMMARY					
		LIBRARY FUND	0	0	0
		TOTAL	0	0	0
SERVICES SUMMARY					
		Contractual	33,017	0	0
		Travel/Mileage	0	0	0
		Print/Copying	0	0	0
		Insurance	0	0	0
		Utilities	20,853	0	0
		Maint./Repair	117,161	0	0
		Rentals	0	0	0
		Miscellaneous	0	0	0
		TOTAL	171,031	0	0
	0				0

CLASS		PERSONNEL DETAIL				
CODE	CLASS	EMPLOYEES	BUDGET	MAYOR	COUNCIL	
		07-08	08-09	2007-08	2008-09	2008-09
PAY RANGE	PAY RANGE	07-08	08-09	2007-08	2008-09	2008-09
	Fringe Benefits			0	0	0
	TOTAL	0.00	0.00	0	0	0

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			EXPENDITURE SUMMARY				
			PERSONNEL	2,986,852	3,572,559	3,517,995	0
			SUPPLIES	57,430	57,790	41,300	0
			SERVICES	33,064	26,360	28,250	0
			EQUIPMENT	6,367	0	0	0
			TRANSFERS	0	0	0	0
			TOTAL	3,083,712	3,656,709	3,587,545	0
			REVENUE SUMMARY				
			LIBRARY FUND	3,656,709	3,587,545	0	0
			TOTAL	3,656,709	3,587,545	0	0
			SERVICES SUMMARY				
			Contractual	14,641	13,200	16,250	0
			Travel/Mileage	11,819	2,500	3,000	0
			Print/Copying	0	0	0	0
			Insurance	0	0	0	0
			Utilities	0	0	0	0
			Maint./Repair	6,604	10,660	9,000	0
			Rentals	0	0	0	0
			Miscellaneous	0	0	0	0
			TOTAL	33,064	26,360	28,250	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	4107	Library Assistant II	23,381-31,048	23.00	19.75	617,949	527,935
C	4108	Library Assistant III	30,189-39,888	23.00	21.75	827,295	795,953
A	4110	Librarian I	34,020-46,715	8.00	8.00	333,026	339,504
A	4111	Librarian II	39,378-53,862	2.88	2.88	142,489	144,153
A	4112	Librarian III	45,591-62,146	1.00	1.00	61,622	61,621
C	4120	Library Supervisor I	31,688-41,804	4.75	4.75	190,350	191,291
A	4122	Library Supervisor III	41,350-56,491	5.00	5.00	250,804	255,877
A	4123	Library Supervisor IV	47,867-65,185	1.00	1.00	65,185	65,186
U	4901	Entry Level Worker	\$5.85-7.50/hr.	15.65	16.63	173,415	226,499
U	4902	Intermediate Level Worker	\$5.85-9.00/hr.	1.23	0.25	15,155	3,900
U	4903	Para-Professional/Tech	\$5.90-11.70/hr.	0.54	0.29	13,857	8,380
		Salary Adjustment					53,746
		Vacancy/Turnover Savings				-26,912	-26,203
		Fringe Benefits				908,324	870,153
		TOTAL		86.04	81.29	3,572,559	3,517,995
							0

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.

EQUIPMENT DETAIL			ACTUAL	BUDGET	MAYOR	COUNCIL	
	MAYOR	COUNCIL	2006-07	2007-08	2008-09	2008-09	
	<u>2008-09</u>	<u>2008-09</u>	EXPENDITURE SUMMARY				
Library Media	835,000		PERSONNEL	668,237	1,025,226	997,181	0
			SUPPLIES	22,246	62,000	62,000	0
			SERVICES	73,527	252,458	235,950	0
			EQUIPMENT	794,350	805,000	835,000	0
			TRANSFERS	0	0	0	0
			TOTAL	1,558,360	2,144,684	2,130,131	0
			REVENUE SUMMARY				
			LIBRARY FUND		2,144,684	2,130,131	0
			TOTAL		2,144,684	2,130,131	0
			SERVICES SUMMARY				
			Contractual	43,855	74,950	74,950	0
			Travel/Mileage	0	0	0	0
			Print/Copying	0	0	0	0
			Insurance	0	0	0	0
			Utilities	0	35,000	42,000	0
			Maint./Repair	29,672	142,508	119,000	0
			Rentals	0	0	0	0
			Miscellaneous	0	0	0	0
	<u>835,000</u>	<u>0</u>	TOTAL	73,527	252,458	235,950	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>
C	1514	Systems Specialist II	42,386-55,463	1.00	1.00	55,465	55,464
C	1516	Systems Specialist III	46,696-60,967	1.00	1.00	60,125	60,124
N	4106	Library Assistant I	21,827-29,070	0.75	0.75	16,481	16,989
N	4107	Library Assistant II	23,381-31,048	1.00	1.00	30,726	31,048
C	4108	Library Assistant III	30,189-39,888	3.00	3.00	118,857	118,857
A	4110	Librarian I	34,020-46,715	2.75	3.75	127,179	162,748
A	4111	Librarian II	39,378-53,862	2.00	1.00	106,914	53,578
A	4113	Librarian IV	52,782-71,741	1.04	1.00	74,450	54,841
A	4122	Library Supervisor III	41,350-56,491	1.00	1.00	56,490	56,491
A	4123	Library Supervisor IV	47,867-65,185	1.00	1.00	65,185	65,186
U	4902	Intermediate Level Worker	\$5.85-9.00/hr.	3.00	3.00	45,396	46,800
		Salary Adjustment					17,209
		Vacancy/Turnover Savings				-7,573	-7,221
		Fringe Benefits				275,531	265,067
		TOTAL		<u>17.54</u>	<u>17.50</u>	<u>1,025,226</u>	<u>997,181</u>
							0