

Library

Overview

The Library provides materials and services to help community residents obtain information to meet their personal, educational, and professional needs. Special emphasis is placed on supporting students at all academic levels and on stimulating young children's interests and appreciation for reading and learning. The library serves as a learning and educational center for all residents of the community.

FY16 Highlights:

The following data is for the period from October 1, 2015 to September 30, 2016:

- Patrons checked out 51,192 items
- Total visitors: 68,237
- Hosted 708 programs with 16,878 attendees, including:
 - 126 adult programs with 594 attendees; 156 teen programs with 1,837 attendees; 9 tween program with 353 attendees; 313 children's programs with 11,734 attendees
- Hosted 31 volunteers who average 10.5 hours a week, including a Project Search student.
- One AWE education station added to the children's areas. 10,498 uses.
- Joined a purchasing group saving \$7,000 on Zinio and OneClickDigital.

FY17 & FY18 Objectives:

- Growing the education sessions at the library to include suicide prevention and new adult programming.
- Contact local schools to display students' works of art.
- Continue to monitor programs and services and improve outreach associated with programming
- Work on establishing a more cohesive Youth Services Division to coordinate the provision of programming at all levels

Summary

| | |
|--------------------------|-----------------------|
| • FTE's | 10.6 |
| • Budget | FY17 \$802,913 |
| • Funding Sources | General Fund |

| | |
|-------------|-----------|
| FY18 | \$826,311 |
|-------------|-----------|

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25 - Library

| | | FY15 Actual | FY16 Budget | FY17 Adopted | FY18 Adopted |
|-----------------------------------|----------------------------|------------------------|------------------------|-------------------------|-------------------------|
| PERSONNEL SERVICES | | | | | |
| 101 | Salaries - Full-Time | 277,556 | 284,388 | 303,340 | 311,804 |
| 102 | Salaries - Part-Time | 131,981 | 159,390 | 169,638 | 175,998 |
| 103 | Overtime Salaries | 301 | - | - | - |
| 104 | FICA | 30,938 | 33,959 | 36,321 | 37,317 |
| 105 | Insurance Charges | 25,634 | 33,682 | 39,469 | 41,837 |
| 107 | Pension | 16,602 | 17,193 | 18,200 | 18,708 |
| Total Personnel Services | | 483,012 | 528,612 | 566,968 | 585,664 |
| COMMODITIES | | | | | |
| 201 | Office Supplies | 8,838 | 10,863 | 11,163 | 11,386 |
| 201 | CD Rom/Electronic | 14,320 | 20,234 | 20,755 | 21,170 |
| 202 | Books and Periodicals | 56,822 | 64,777 | 64,777 | 66,073 |
| 203 | Food Supplies | 1,403 | 2,100 | 2,400 | 2,448 |
| 211 | Other Commodities | (579) | 2,200 | 1,200 | 1,224 |
| 212 | Media | 22,157 | 26,000 | 20,000 | 20,400 |
| 213 | Summer Reading Program | 5,973 | 6,000 | 6,000 | 6,120 |
| Total Commodities | | 108,934 | 132,174 | 126,295 | 128,821 |
| CONTRACTUAL SERVICES | | | | | |
| 301 | Postage | 3,837 | 3,600 | 3,400 | 3,468 |
| 302 | Telephone | 371 | 390 | 390 | 398 |
| 303 | Prof Services-Other | 50 | - | - | - |
| 304 | Utilities | 52,510 | 65,500 | 60,000 | 61,200 |
| 306 | Rentals | 5,896 | 6,000 | 6,000 | 6,120 |
| 307 | Car Allowance | 1,858 | 1,900 | 1,950 | 1,989 |
| 308 | Legal Advertising | 50 | - | - | - |
| 309 | Printing | 3,056 | 2,623 | 3,326 | 3,393 |
| 310 | Dues and Subscriptions | 665 | 500 | 770 | 770 |
| 311 | Travel | 3,151 | 6,866 | 4,284 | 3,723 |
| 313 | Training | 1,343 | 2,755 | 2,290 | 1,659 |
| 314 | Other Contractual Services | 161 | - | 10,702 | 10,916 |
| 315 | Inter-Library Book Loan | 287 | 275 | 275 | 281 |
| Total Contractual Services | | 73,235 | 90,409 | 93,387 | 93,917 |

| 25 - Library | | | | | |
|----------------------|-----------------------------|------------------------|------------------------|-------------------------|-------------------------|
| | | FY15 Actual | FY16 Budget | FY17 Adopted | FY18 Adopted |
| MAINTENANCE | | | | | |
| 409 | Machine Equip & Tool Maint. | 4,016 | 13,750 | 4,602 | 4,694 |
| | Total Maintenance | 4,016 | 13,750 | 4,602 | 4,694 |
| OTHER CHARGES | | | | | |
| 505 | Other Charges | 1,365 | 2,000 | 11,661 | 13,215 |
| | Total Other Charges | 1,365 | 2,000 | 11,661 | 13,215 |
| | Total Library | 670,562 | 766,945 | 802,913 | 826,311 |

1-25 Library**Budget Line Item****101 Full Time Salaries**

Salaries for the positions noted above are included in this line item.

FY17 - A 3% base factor is included for potential salary increases. In order to get all employees on a common salary increase date (October 1) in conjunction with the new performance evaluation system, everyone will receive a base factor increase in October 2016.

FY18 – While a 3.75% increase for salaries is shown, during budget preparation next year we will have data from performance reviews and will be able to budget actual increase percentages. An additional \$1,686 has been requested for the potential addition of a full-time staff member.

102 Part Time Salaries

Salaries for all part-time library staff are included in this line item. A 3% base factor is included for potential salary increases in accordance with the compensation ordinance.

FY17 - An increase of \$9,547 is included for an additional part time position, 15 hours per week, for permanent General Education Development (GED) programming.

104 FICA

This is a mandatory withholding match that is a fixed percentage of salaries. The line item has been increased in proportion to the proposed salary increases and additional part time position.

105 Insurance

This line item funds the City's portion of health, dental, life and disability insurance for employees. In an effort to keep health insurance rates at a manageable level, the City takes on a portion of the liability by funding a portion of the deductible, which results in lower premiums. Actual savings, if any, will depend on plan usage during a given year.

FY17 - A potential 6% increase in insurance premiums is included, but the new funding mechanism has shown good results to date and will hopefully help us better keep insurance costs under control.

FY18 – A potential 6% increase in insurance premiums is included for planning purposes, however our insurance program is reviewed annually and any necessary adjustments will be made.

107 Civilian Pension
This line item funds the City's portion of employee pension contributions.

201 Office Supplies
This line item supports general library supplies (copy paper, envelopes, library cards, processing materials, security strips for materials, toner for the copy machines and printers) as well as supplies for all children, tween, teen and adult programming, and crafts.

FY17 - Funding requested is an increase due to the addition of tween programming.

201.01 CD Rom/Electronic
This line item includes funding for eleven library database subscriptions. The database Learn-A-Test was not renewed due to lack of use. The remaining databases see substantial use or are essential for library cataloging.

202 Books and Periodicals
This line item funds all book and periodical purchases in all collections including books, adult, teen and children's books, reference books, large print materials, fiction and non-fiction titles. The current age of the print collection averages at 2008.

203 Food
This line items funds refreshments and snacks throughout the year for the Children, Tween, Teen, and Adult programming.

211 Programming
This line item will fund adult programming including a winter reading program for adults.

212 Media
This line item funds the CD audio books including the electronic, downloadable audio books through Overdrive, DVDs, children's audiovisual kits, electronic music and electronic magazines.

213 Summer Reading Program
This line item funds the supplies, prizes, speakers, programs, and float materials for the children and teen summer reading programs. For the past four years, patrons have requested extending the Summer Reading Programs through mid-August or until school starts.

301 Postage
This line item supports the library's mailing of weekly overdue notices, books for the book clubs, and inter-library loan mailings, as well as the Library's portion of the City quarterly newsletter postage.

302 Telephone
This line item supports all telephones within the library as well as the fax machine. Funding requested is the same as last year based on the budgetary information provided by Metropolitan Community College.

304**Utilities**

This line item funds all utility costs for the library facility.

FY17 – A slight decrease is shown based on actual expenditures. The three utility service providers did provide the following rate increases: Black Hills 0%, OPPD 4%, and MUD 3.5%.

FY18 – Increases were based on the same percentages as FY17 with the exception of Black Hills; a 2% increase was calculated for that utility.

306**Rentals**

This line item funds the lease payments for the staff copier/scanner/fax machine as well as the public copy machine.

307**Car Allowance**

This line item funds the car allowances for the director, assistant director, and assistant to children's programming for outreach.

309**Printing**

This line item supports the printing of the City's quarterly newsletter and any other printing charges billed back to the library.

310**Dues**

This line item supports the Nebraska Library Association (NLA) membership.

FY17 - Funding is an increase from last year based on new membership charges implemented by the NLA executive board.

311**Travel Expense**

This line item funds all authorized trips and the expenses related to meals, lodging, transportation and miscellaneous incidental costs.

FY17 - Funding is included for (5) staff members to attend the Nebraska Library Association Annual Conference in Omaha, NE, for the director to attend the American Library Association's Mid-Winter Conference in Atlanta, GA, and for the Assistant Director to attend the Nebraska State Reading Conference in Kearney, NE.

Additional funding included for a part-time staff member to attend the Nebraska State Reading Conference in Kearney, NE, and for a staff member to attend the Computers in Libraries Conference in Washington D.C.

FY18 - Funding is included for (4) staff members to attend the Nebraska Library Association Annual Conference in Kearney, NE, for the director to attend the Public Library Association's Conference in Philadelphia, PA, and for the Assistant Director to attend the Association for Library Services to Children Conference location to be determined.

Additional funding is included for a part-time staff member to attend the Association for Library Services to Children Conference location to be determined.

313

Training Assistance

This line item funds all authorized training courses and seminar costs.

FY17 - Funding is included for (5) staff members to attend the Nebraska Library Association Annual Conference in Omaha, NE, for the director to attend the American Library Association's Mid-Winter Conference in Atlanta, GA, and for the Assistant Director to attend the Nebraska State Reading Conference in Kearney, NE.

Additional funding included for a part-time staff member to attend the Nebraska State Reading Conference in Kearney, NE, and for a staff member to attend the Computers in Libraries Conference in Washington D.C.

FY18 - Funding is included for (4) staff members to attend the Nebraska Library Association Annual Conference in Kearney, NE, for the director to attend the Public Library Association's Conference in Philadelphia, PA, and for the Assistant Director to attend the Association for Library Services to Children Conference location to be determined.

Additional funding is included for a part-time staff member to attend the Association for Library Services to Children Conference location to be determined.

314

Other Contractual Services

In order to be consistent with other departments, items from line item 409 have been moved to line item 314 Other Contractual Services. This line item supports the licensing for the Apollo automation system which includes cataloging, circulation (including Content Café 2 and Gabbie), and web page access.

FY17 - An increase is included for 2 children's AWE computer upgrades to extend warranty and maintenance and the addition of an ongoing 3M security gate maintenance agreement (\$4,667).

FY18 - Funding included for the addition of an AWE computer warranty upgrade (\$2,100).

315

Inter-Library Book Loan

This line item reflects expenses for the inter-library loan program. If La Vista Public Library does not want to purchase a book based on need and/or age of the item, patrons can pay a fee that assists in covering a portion of the mailing cost associated with requesting the book from another library.

409

Machine Equipment and Maintenance

This line item supports the antivirus software for all computers in the library.

505

Other Charges

This line item covers chair replacement for the library. There are twenty six general leisure chairs in the cycle for replacement. Chairs are showing age and wear. The chairs with the most damage are replaced first.