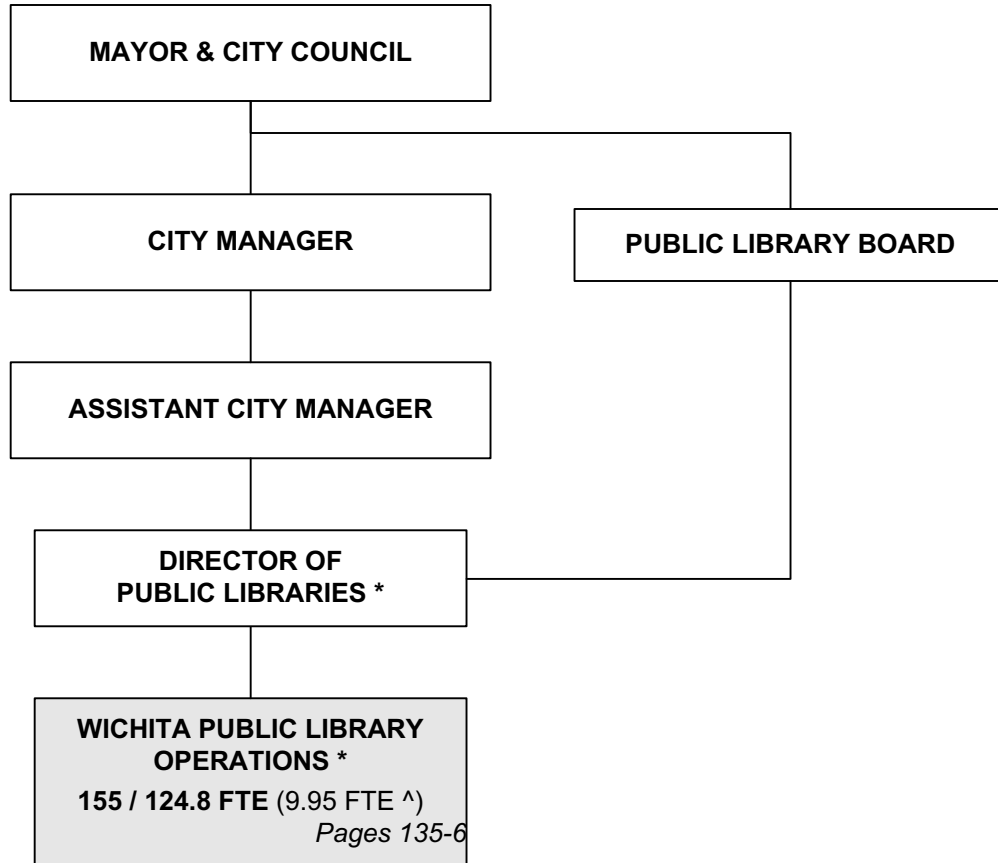




ORGANIZATION CHART

LIBRARY DEPARTMENT



^ Non-locally funded positions

Total Authorized Positions/ Full-Time Equivalent = 155 / 124.8 FTE (9.95 FTE[^])



AUTHORIZED POSITIONS

LIBRARY DEPARTMENT

Authorized Positions	Range	2007	2008	2009
Department Director	E83	1	1	1
Library Manager	D61	5	5	5
Senior Librarian	C51	11	11	11
Senior Management Analyst ¹	C44	0	1	1
Communication Specialist	C41	1	1	1
Librarian	C41	15	15	15
Administrative Assistant	928	1	1	1
Administrative Aide II	623	1	1	1
Library Assistant V	622	11	11	11
Library Assistant IV	621	10	10	10
Library Assistant III	619	6	6	6
Account Clerk II	619	1	1	1
Account Clerk I	617	1	1	1
Custodial Worker II	617	1	1	1
Equipment Operator I	617	1	1	1
Library Assistant II	617	14	14	14
Switchboard Operator	616	1	1	1
Library Assistant I	615	5	7	7
Clerk II ²	615	2	0	0
Clerk I	613	5	5	5
Administrative Aide II (.50 FTE)	623	1	1	1
Library Assistant III (.50 FTE)	619	1	1	1
Customer Service Clerk I (.50 FTE)	617	1	1	1
Library Assistant II (.50 FTE)	617	7	7	7
Library Assistant I (.75 FTE)	615	1	1	1
Library Assistant I (.50 FTE) ³	615	8	9	9
Clerk I (.75 FTE)	613	2	2	2
Clerk I (.50 FTE)	613	20	20	20
Clerk I (.30 FTE)	613	1	1	1
Clerical Aide (.50 FTE)	609	18	18	18
TOTAL AUTHORIZED POSITIONS		153	155	155
General Fund		140	142	142
Federal/State Grant Fund		13	13	13

¹ The position is added to enhance technological applications.

² Clerk II positions were reclassified to Library Assistant I positions.

³ An additional position is added to improve branch location staffing.

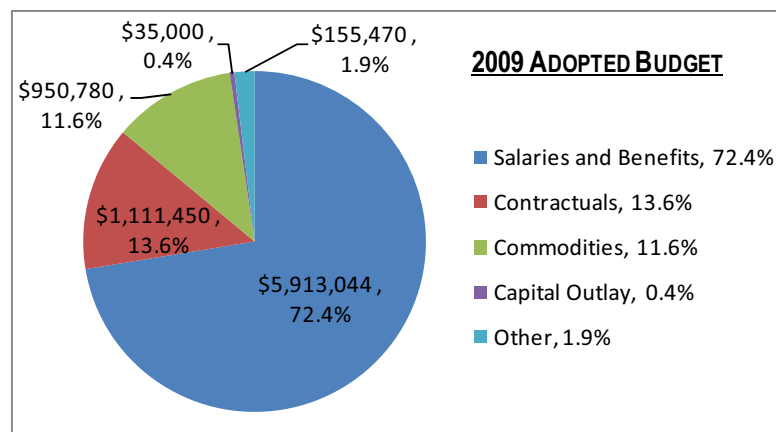


MISSION

To provide collections and services that inform, entertain and enrich the quality of life in Wichita.

DEPARTMENTAL GOALS		CITY GOAL ALIGNMENT
1	Increase the value of service Wichita residents receive from their public library.	Cultural, Recreational and Learning (CRAL)
2	Make effective use of technology to assist with service delivery.	CRAL
3	Complete activities in support of the master plan for library facilities, realigning points of service to more effectively deliver library service to all Wichitans.	CRAL
4	Increase community awareness of the programs, resources and services of the Library.	CRAL
5	Increase satisfaction with Library services.	CRAL

SERVICES EXPENDITURES BY FUND	FUND	2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
Library Operations	General Fund	6,875,361	7,500,990	7,585,230	7,577,514	7,773,046
Library Operations	Grant Funds	567,732	596,460	587,800	588,230	588,730
TOTAL EXPENDITURES		\$7,443,093	\$8,097,450	\$8,173,030	\$8,165,744	\$8,361,776
	2009 ADOPTED %					
TOTAL GENERAL FUND	92.8%	\$6,875,361	\$7,500,990	\$7,585,230	\$7,577,514	\$7,773,046
TOTAL FEDERAL AND STATE GRANT FUNDS	7.2%	\$567,732	\$596,460	\$587,800	\$588,230	\$588,730



The Wichita Public Library is funded with property taxes, library fees and charges. Seventy-three percent of the Library general fund budget is spent on human resources supporting 155 employees, which is 124.76 total fulltime equivalent positions. The majority of the contractual budget funds technology services from the Information Technology department. Acquisition of library materials and subscriptions comprise the majority of spending for commodities.

Seven percent of the department revenue is derived from Federal and State grant funds. These grants support 13 employees or 9.96 total fulltime equivalent positions, operation of a sub-regional library for the blind and physically handicapped, public Internet service and acquisition of library materials.

DEPARTMENT PERFORMANCE HIGHLIGHTS - 2009 ADOPTED BUDGET:

- ◆ The Library intends to increase citizen satisfaction with library services through a reference fill rate target of 97%.
- ◆ The Library intends to increase the use of library materials with an annual circulation target of 2,141,000.
- ◆ The Library intends to increase the value of service Wichitans receive from use of library services through a return on investment target of \$5.40 in value generated for every \$1.00 in general fund tax support received.



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SERVICE DESCRIPTION

The Wichita Public Library provides: materials in a wide variety of formats; adult, teen and children's programming; summer reading programs for children and teens; winter reading programs for adults; community meeting rooms; public use computers/Internet access; technology training classes; business information resources; local history and genealogy research collections; access to holdings located in other libraries throughout the nation; and services to numerous special populations. The Library also offers a variety of community outreach services to the citizens of Wichita. The Library operates a Central Library, the Lionel Alford Regional Library, three district libraries (Evergreen, Rockwell and Westlink), and four neighborhood branches (Comotara, Linwood, Maya Angelou Northeast, and Orchard). The Library partners with Wichita Public Schools to deliver library service from the Planeview Community Library. Six Library locations offer services seven days a week. Remaining facilities operate on weekly schedules of five or six days. An increasing amount of electronic resources and services are provided around the clock via the Library's "virtual" branch: www.wichita.lib.ks.us.

SERVICE OBJECTIVES		DEPT. GOAL ALIGNMENT
A	Increase use of library materials, attendance at library sponsored programs, use of public computers and the number of successfully answered reference questions.	1
B	Benchmark citizen satisfaction with the library catalog and related technologies.	2
C	Complete migration to the Polaris library automation system.	2
D	Continue marketing initiatives to expand citizen awareness of the variety of resources and services available from the Library.	4
E	Review customer complaints, seeking opportunities to eliminate barriers and improve service delivery.	5

PERFORMANCE MEASURES	OBJECTIVE ALIGNMENT	2006		2007		2008	2009
		TARGET	ACTUAL	TARGET	ACTUAL	TARGET	TARGET
Customer Satisfaction with Programs	D, E	96%	97.7%	96%	95.3%	96%	96%
Reference Fill Rate	A	93.5%	94.2%	95.5%	93.7%	97%	97%
Return on Investment for Library Services	A	\$5.46	\$5.31	\$5.3	\$5.31	\$5.35	\$5.40
Circulation of Library Materials	A, D	1,950,000	1,992,052	1,990,000	2,057,722	2,098,876	2,140,853
Use of Electronic Services	B, D	NA	814,750	1,018,438	1,120,865	1,232,951	1,356,246

STRATEGIC HIGHLIGHTS

- ◆ The 2009 Budget includes the one-time costs of purchasing four additional after hours material return bins and carts to be placed at the busiest Wichita Public Library locations: Central Library, Rockwell, and Westlink branches.
- * In 2008, staffing increased by a Senior Management Analyst to enhance technology applications and a part-time Library Assistant I to improve branch staffing.

REVENUES BY SOURCES / EXPENDITURES BY CATEGORY	2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
Program Fees/Charges	433,912	542,210	498,210	525,710	530,210
Federal/State Grant Fund	567,732	596,460	587,800	588,230	588,730
General Fund Allocation	6,441,450	6,958,780	7,087,020	7,051,804	7,242,836
TOTAL PROGRAM REVENUES	\$7,443,093	\$8,097,450	\$8,173,030	\$8,165,744	\$8,361,776
Salaries and Benefits	5,359,479	5,804,370	5,888,890	5,913,044	6,194,826
Contractuals	960,610	1,192,560	1,123,140	1,111,450	1,116,270
Commodities	950,585	965,100	937,320	950,780	893,580
Capital Outlay	11,999	0	0	35,000	0
Other	160,420	135,420	223,680	155,470	157,100
TOTAL PROGRAM EXPENDITURE	\$7,443,093	\$8,097,450	\$8,173,030	\$8,165,744	\$8,361,776
TOTAL POSITIONS / FTE	153 / 123.3	*155 / 124.8	155 / 124.8	155 / 124.8	155 / 124.8