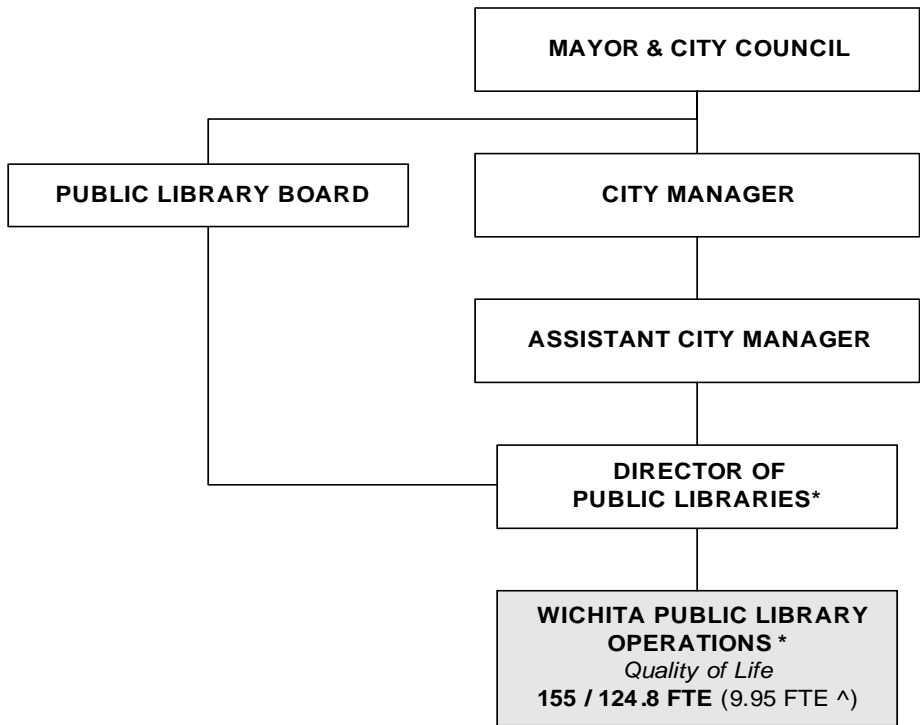


# CITY OF WICHITA 2008/2009 ANNUAL BUDGET

## Departmental Organization Chart

### LIBRARY



^ Non-locally funded positions

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

# CITY OF WICHITA 2008/2009 ANNUAL BUDGET

<b>GOAL</b>	<b>4 QUALITY OF LIFE</b>
<b>PROGRAM</b>	<b>1 EDUCATION AND INFORMATION</b>
<b>SERVICE</b>	<b>040101 LIBRARY OPERATION</b>
<b>DEPARTMENT</b>	<b>10 LIBRARY</b>
<b>FUND</b>	<b>100 GENERAL FUND</b>

		2006 ACTUAL	2007 ADOPTED	2007 REVISED	2008 ADOPTED	2009 APPROVED
110	Regular Salaries	3,387,795	3,529,310	3,561,950	3,671,450	3,736,810
120	Special Salaries	488,492	594,660	589,200	617,790	636,170
130	Overtime	251	0	0	0	0
140	Employee Benefits	899,836	1,012,930	1,010,040	1,104,540	1,197,560
150	Planned Savings	0	0	0	0	0
<b>Subtotal Personal Services</b>		<b>4,776,373</b>	<b>5,136,900</b>	<b>5,161,190</b>	<b>5,393,780</b>	<b>5,570,540</b>
210	Utilities	275,031	316,180	254,320	213,260	215,550
220	Communications	87,418	87,190	73,400	100,800	100,800
230	Transportation and Training	684	2,050	2,170	2,340	3,030
240	Insurance	33,232	34,930	64,540	65,060	65,060
250	Professional Services	50,787	28,010	41,010	41,010	41,010
260	Data Processing	409,087	557,730	388,950	495,100	495,100
270	Equipment Charges	8,571	17,460	17,690	17,690	17,690
280	Buildings and Grounds Charges	97,529	108,900	108,320	108,320	108,320
290	Other Contractuals	105,173	124,500	97,990	103,200	103,200
<b>Subtotal Contractuals</b>		<b>1,067,512</b>	<b>1,276,950</b>	<b>1,048,390</b>	<b>1,146,780</b>	<b>1,149,760</b>
310	Office Supplies	43,223	42,630	43,660	43,660	43,660
320	Clothing and Towels	7	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	3,467	4,740	4,240	4,240	4,240
350	Materials	3	0	0	0	0
370	Building Parts and Materials	368	0	0	0	0
380	Non-capitalizable Equipment	732,185	773,910	773,910	775,250	773,910
390	Other Commodities	4,973	1,860	1,860	1,860	1,860
<b>Subtotal Commodities</b>		<b>784,226</b>	<b>823,140</b>	<b>823,670</b>	<b>825,010</b>	<b>823,670</b>
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
<b>Subtotal Capital Outlay</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
510	Interfund Transfers	0	13,340	135,420	135,420	135,420
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
<b>Subtotal Other</b>		<b>0</b>	<b>13,340</b>	<b>135,420</b>	<b>135,420</b>	<b>135,420</b>
<b>TOTAL</b>		<b>6,628,111</b>	<b>7,250,330</b>	<b>7,168,670</b>	<b>7,500,990</b>	<b>7,679,390</b>

# CITY OF WICHITA 2008/2009 ANNUAL BUDGET

<b>GOAL</b>	<b>4 QUALITY OF LIFE</b>
<b>PROGRAM</b>	<b>1 EDUCATION AND INFORMATION</b>
<b>SERVICE</b>	<b>040101 LIBRARY OPERATION</b>
<b>DEPARTMENT</b>	<b>10 LIBRARY</b>
<b>FUND</b>	<b>100 GENERAL</b>

POSITION TITLE	2006	2007	2008	RANGE	2007 ADOPTED	2007 REVISED	2008 ADOPTED	2009 APPROVED
Department Director	1	1	1	E83	89,750	100,000	100,000	100,000
Library Manager	5	5	5	D61	322,500	329,350	329,350	329,350
Senior Librarian	10	10	10	C51	508,540	534,800	534,800	534,800
Senior Management Analyst*	0	0	1	C44/C51	0	0	44,850	44,850
Librarian	14	15	15	C41	611,220	616,780	616,780	616,780
Communication Specialist	1	1	1	C41	43,370	45,340	45,340	45,340
Administrative Assistant	1	1	1	928	54,570	57,450	58,600	59,780
Administrative Aide II	1	1	1	623	45,070	43,460	45,420	47,460
Library Assistant V	11	10	10	622	455,070	412,240	424,380	435,830
Library Assistant IV	9	9	9	621	336,610	335,700	345,730	356,090
Library Assistant III	6	6	6	619	203,470	202,530	208,860	214,450
Account Clerk II	1	1	1	619	37,370	37,370	38,120	38,880
Account Clerk I	1	1	1	617	34,130	34,130	34,810	35,510
Custodial Worker II	1	1	1	617	24,740	24,600	25,710	26,870
Equipment Operator I	1	1	1	617	34,130	34,130	34,810	35,510
Library Assistant II	13	13	13	617	390,470	381,670	396,350	410,760
Switchboard Operator	1	1	1	616	26,760	26,050	27,220	28,440
Library Assistant I	4	4	4	615	103,640	103,470	107,360	112,760
Clerk II	2	2	2	615	49,070	49,090	51,310	53,620
Clerk I	4	4	4	613	89,660	93,580	97,810	102,240
<b>Subtotal</b>	<b>87</b>	<b>87</b>	<b>88</b>		<b>3,460,140</b>	<b>3,461,740</b>	<b>3,567,610</b>	<b>3,629,320</b>
Library Assistant III (PT-50%)	1	1	1	619	18,690	19,250	19,830	20,420
Customer Service Clerk I (PT-50%)	1	1	1	617	12,510	12,750	13,130	13,530
Library Assistant II (PT-50%)	6	6	6	617	93,090	90,670	93,390	96,190
Library Assistant I (PT-50%)**	8	8	9	615	96,700	100,060	114,120	117,540
Clerk I (PT-50%)	18	18	18	613	199,980	192,180	197,940	203,880
Clerk I (PT-30%)	1	1	1	613	6,250	6,270	6,460	6,650
Clerical Aide (PT-50%)	18	18	18	609	162,580	163,160	168,060	173,100
<b>Subtotal</b>	<b>53</b>	<b>53</b>	<b>54</b>		<b>589,800</b>	<b>584,340</b>	<b>612,930</b>	<b>631,310</b>
ADD: Longevity					54,450	52,730	55,500	58,270
Shift Differential					4,500	4,500	4,500	4,500
Accrual					9,470	0	0	0
Uniform Allowance					750	0	0	0
Automobile Allowance					4,500	4,500	4,500	4,500
Cell Phone Allowance					360	360	360	360
<b>Subtotal</b>					<b>74,030</b>	<b>62,090</b>	<b>64,860</b>	<b>67,630</b>
<b>TOTAL</b>	<b>140</b>	<b>140</b>	<b>142</b>		<b>4,123,970</b>	<b>4,108,170</b>	<b>4,245,400</b>	<b>4,328,260</b>

\* One Senior Management Analyst is added in the 2008 Adopted Budget

\*\* One part time Library Assistant I is added to improvement branch location staffing.

# CITY OF WICHITA 2008/2009 ANNUAL BUDGET

<b>GOAL</b>	<b>4 QUALITY OF LIFE</b>
<b>PROGRAM</b>	<b>1 EDUCATION AND INFORMATION</b>
<b>SERVICE</b>	<b>040101 LIBRARY OPERATION</b>
<b>DEPARTMENT</b>	<b>10 LIBRARY</b>
<b>FUND</b>	<b>290 GRANT FUNDS</b>

		2006 ACTUAL	2007 ADOPTED	2007 REVISED	2008 ADOPTED	2009 APPROVED
110	Regular Salaries	221,673	217,820	219,410	224,340	229,380
120	Special Salaries	99,339	110,250	107,020	110,220	113,540
130	Overtime	0	0	0	0	0
140	Employee Benefits	63,020	66,730	71,620	76,030	82,730
150	Planned Savings	0	0	0	0	0
<b>Subtotal Personal Services</b>		<b>384,033</b>	<b>394,800</b>	<b>398,050</b>	<b>410,590</b>	<b>425,650</b>
210	Utilities	0	0	0	0	0
220	Communications	5,064	5,060	3,650	3,650	3,650
230	Transportation and Training	2,808	10,760	17,890	17,890	17,890
240	Insurance	244	0	350	350	350
250	Professional Services	5,743	16,500	4,800	4,800	4,800
260	Data Processing	3,623	2,640	2,560	2,560	2,560
270	Equipment Charges	117	2,000	2,000	2,000	2,000
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	6,042	12,530	14,530	14,530	14,530
<b>Subtotal Contractuals</b>		<b>23,641</b>	<b>49,490</b>	<b>45,780</b>	<b>45,780</b>	<b>45,780</b>
310	Office Supplies	36,877	25,340	32,250	16,710	1,650
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	104	300	300	300	300
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	202,754	114,500	122,630	122,630	122,630
390	Other Commodities	481	200	450	450	450
<b>Subtotal Commodities</b>		<b>240,215</b>	<b>140,340</b>	<b>155,630</b>	<b>140,090</b>	<b>125,030</b>
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	12,000	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
<b>Subtotal Capital Outlay</b>		<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
<b>Subtotal Other</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>		<b>647,888</b>	<b>584,630</b>	<b>611,460</b>	<b>596,460</b>	<b>596,460</b>

# CITY OF WICHITA 2008/2009 ANNUAL BUDGET

<b>GOAL</b>	<b>4 QUALITY OF LIFE</b>
<b>PROGRAM</b>	<b>1 EDUCATION AND INFORMATION</b>
<b>SERVICE</b>	<b>040101 LIBRARY OPERATION</b>
<b>DEPARTMENT</b>	<b>10 LIBRARY</b>
<b>FUND</b>	<b>290 GRANT FUNDS</b>

POSITION TITLE	2006	2007	2008	RANGE	2007 ADOPTED	2007 REVISED	2008 ADOPTED	2009 APPROVED
Senior Librarian	1	1	1	C51	44,630	46,210	46,210	46,210
Library Assistant V	1	1	1	622	42,980	42,980	43,840	44,720
Library Assistant IV	1	1	1	621	41,000	41,000	41,820	42,660
Library Assistant II	1	1	1	617	26,820	26,820	28,040	29,310
Library Assistant I	1	1	1	615	28,370	28,380	29,660	31,010
Clerk I	1	1	1	613	28,680	28,680	29,250	29,830
<b>Subtotal</b>	<b>6</b>	<b>6</b>	<b>6</b>		<b>212,480</b>	<b>214,070</b>	<b>218,820</b>	<b>223,740</b>
Administrative Aide II (.50 FTE)	1	1	1	623	19,400	20,010	20,610	21,230
Library Assistant II (.50 FTE)	1	1	1	617	12,880	12,440	12,810	13,200
Library Assistant I (.65 FTE)	1	1	1	615	20,790	15,690	16,160	16,650
Clerk I (.65 FTE)	2	2	2	613	32,190	33,130	34,120	35,140
Clerk I (.50 FTE)	2	2	2	613	24,990	25,750	26,520	27,320
<b>Subtotal</b>	<b>7</b>	<b>7</b>	<b>7</b>		<b>110,250</b>	<b>107,020</b>	<b>110,220</b>	<b>113,540</b>
ADD: Longevity					5,340	5,340	5,520	5,640
<b>TOTAL</b>	<b>13</b>	<b>13</b>	<b>13</b>		<b>328,070</b>	<b>326,430</b>	<b>334,560</b>	<b>342,920</b>



## MANAGING FOR RESULTS

MANAGING FOR RESULTS (MFR) is a comprehensive approach to budgeting that focuses on both the City-wide mission of "providing an environment to protect the health, safety, and well being of all who live and work in the community" and the individual Service missions, goals, and objectives. MFR promotes a strategic methodology and establishes the outcome and/or accomplishment of the goals and objectives, as the primary endeavor for the organization. MFR requires the 1) establishment, 2) usage and 3) report of performance measures; so that management, elected officials and the public can assess the degree of success the organization has in accomplishing its mission, goals, and objectives.

In implementing the MFR budgeting method, each service has accompanying performance measures, which tie back to missions, indicators, and eventually the five goals adopted by the City Council: 1) Provide a **Safe and Secure Community**, 2) Promote **Economic Vitality and Affordable Living**, 3) Ensure **Efficient Infrastructure**, 4) Enhance **Quality of Life**, and 5) Support a **Dynamic Core Area and Vibrant Neighborhoods**.



The Keeper of the Plains sculpture raises his face toward the sky and lifts his arms in supplication to the Great Spirit.

### THE KEEPER OF THE PLAINS

*A symbol of Wichita and Sedgwick County, this majestic 44-foot sculpture was designed by Blackbear Bosin (1921-1980), a Kiowa-Comanche and internationally recognized artist, muralist and designer. On May 18, 1974 a ceremony took place to dedicate the Keeper, which was designated as a Wichita Bicentennial project. The project was rededicated to the community on the 33rd anniversary of that Bicentennial project date. The 5-ton sculpture was placed at the confluence of the little and big Arkansas Rivers, which is considered a sacred site by Native Americans and was home to the Wichita tribe for many years.*

*A 2006 project to elevate the sculpture on a 30-foot rock promontory so it could be seen from farther away was completed and officially dedicated by Mayor Carl Brewer and the City Council on May 18, 2007.*