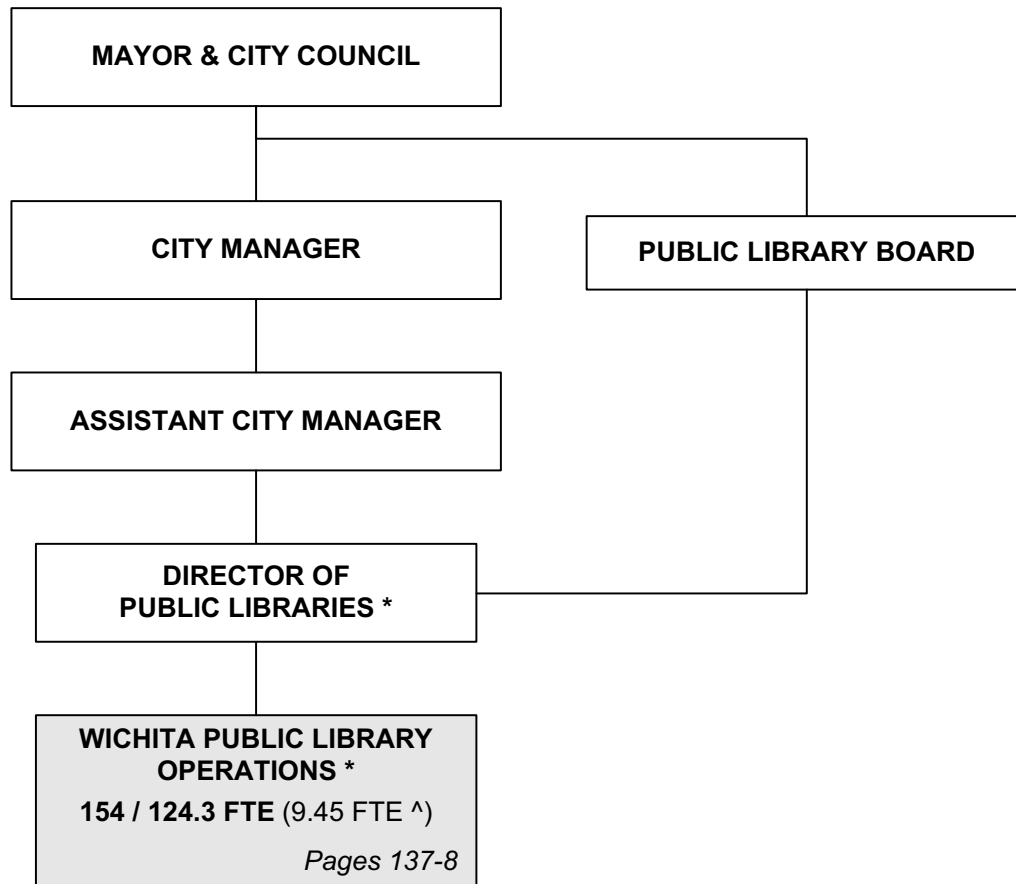




ORGANIZATION CHART

LIBRARY DEPARTMENT



* Position included in Public Library Operations

^ Non-locally funded positions

Total Authorized Positions/ Full-Time Equivalent = 154 / 124.3 FTE (9.45 FTE^)



AUTHORIZED POSITIONS

LIBRARY DEPARTMENT

Authorized Positions	Range	2008	2009	2010
Department Director	E83	1	1	1
Library Manager	D61	5	5	5
Senior Librarian	C51	11	11	11
Senior Management Analyst	C44	1	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	7	7	7
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)	615	9	9	9
Clerk I (.75 FTE)	613	2	2	2
Clerk I (.50 FTE) ¹	613	20	37	37
Clerk I (.30 FTE)	613	1	1	1
Clerical Aide (.50 FTE) ²	609	18	0	0
TOTAL AUTHORIZED POSITIONS		155	154	154
General Fund		142	142	142
¹ Federal/State Grant Fund		13	12	12

¹ One Clerk I (PT-.50 FTE) position is eliminated due to grant fund shortfall.

² 18 Clerical Aide (PT-.50 FTE) positions reclassified to Clerk I (PT-.50 FTE).



MISSION

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

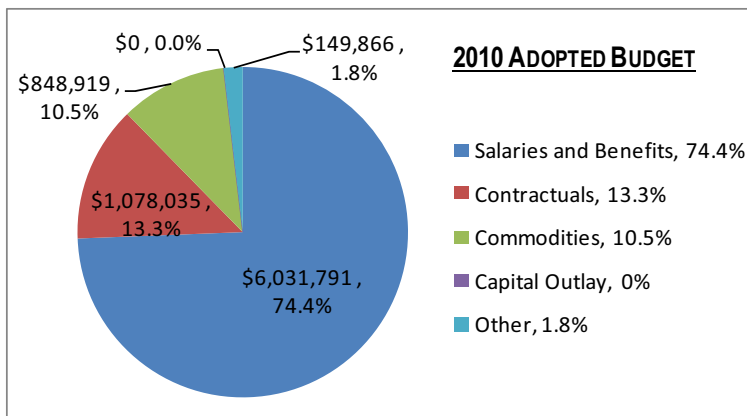
DEPARTMENTAL GOALS

1. Increase the value of service Wichita residents receive from their public library.
2. Make effective use of technology to assist with service delivery and increase satisfaction with Library services.
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.
4. Increase community awareness of the programs, resources and services of the Library.

DEPT. GOAL ALIGNMENT	Service Objectives
1, 3 & 4.	A. Increase use of library materials, attendance at library sponsored programs, use of public computers and the number of successfully answered reference questions.
2.	B. Benchmark citizen satisfaction with the library catalog and related technologies.
4.	C. Review customer complaints, seeking opportunities to eliminate barriers and improve service delivery.

OBJECTIVE ALIGNMENT	PERFORMANCE MEASURES	BENCHMARK	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 TARGET	2010 TARGET
B, C	Customer Satisfaction with Programs	96%	97.7%	95.3%	98.0%	96.0%	96.0%
A	Reference Transactions Per Capita	1.18	0.85	0.82	0.70	0.70	0.70
A, B, C	Circulation Per Capita	5.6	5.6	5.8	5.8	5.8	5.8
A, C	Visits Per Capita	4.0	N/A	3.5	3.6	3.6	3.6

SERVICES EXPENDITURES BY FUND	FUND	2008 ACTUAL	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
Library Operations	General Fund	7,371,765	7,577,514	7,577,520	7,577,520	7,577,520
Library Operations	Grant Funds	545,388	588,230	577,912	531,091	531,091
TOTAL EXPENDITURES		\$7,917,153	\$8,165,744	\$8,155,432	\$8,108,611	\$8,108,611
	2010					
TOTAL GENERAL FUND	93.5%	\$7,371,765	\$7,577,514	\$7,577,520	\$7,577,520	\$7,577,520
TOTAL FEDERAL AND STATE GRANT FUNDS	6.5%	\$545,388	\$588,230	\$577,912	\$531,091	\$531,091



The Wichita Public Library is funded with property taxes along with library fees and charges. Seventy-four percent of the Library total budget is spent on human resources supporting 154 employees including 12 grant funded positions. The majority of the contractual budget funds technology services, utilities and library materials processing. Acquisition of library materials and subscriptions comprise the majority of spending for commodities.

Approximately seven percent of the department revenue is derived from Federal and State grant funds. These grants support 8% of the library total staff along with library materials acquisition and operation of a sub-

regional library for the blind and physically handicapped, public Internet service and other library miscellaneous commodities.



LIBRARY OPERATIONS

LIBRARY DEPARTMENT

MISSION

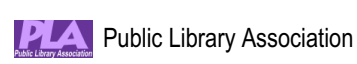
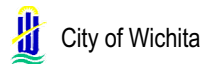
To provide collections and services that inform, entertain and enrich the quality of life in Wichita.

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) and partners with USD259 for operation of 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	Continue marketing initiatives to expand citizen awareness of the variety of resources and services available from the Library.	3
D	Review customer complaints, seeking opportunities to eliminate barriers and improve service delivery.	4

OBJECTIVE ALIGNMENT	PERFORMANCE MEASURES	BENCHMARK	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 TARGET	2010 TARGET
B, C, D	Customer Satisfaction with Programs	96%	97.7%	95.3%	98.0%	96.0%	96.0%
A, D	Reference Transactions Per Capita	1.18	0.85	0.82	0.70	0.70	0.70
A	Operating & Maintenance Expend. Per Circulation	\$4.11	\$3.33	\$3.26	\$3.09	\$2.96	\$3.11
A, B, C	Circulation per Capita	5.6	5.6	5.8	5.8	5.8	5.8
B, C	Patron Internet Use Per Terminal	1,979	2,182.6	2,274.8	2,167.5	2,205.9	2,205.9
A, C, D	Visits Per Capita	4.0	N/A	3.5	3.6	3.6	3.6



STRATEGIC HIGHLIGHTS

- ◆ The 2010 Budget Library materials budget is reduced by 10% due to budget constraint, which included the reduction amount of the new materials budget restricted for the Planeview Community Library.
- * One Clerk I part-time position is eliminated in 2009 due to grant fund shortfall.

REVENUES BY SOURCES / EXPENDITURES BY CATEGORY	2008 ACTUAL	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
Program Fees/Charges	440,688	525,710	531,420	551,245	555,620
Federal/State Grant Fund	545,388	588,230	577,912	531,091	531,091
General Fund Allocation	6,931,077	7,051,804	7,046,100	7,026,275	7,021,900
TOTAL PROGRAM REVENUES	\$7,917,153	\$8,165,744	\$8,155,432	\$8,108,611	\$8,108,611
Salaries and Benefits	5,854,141	5,913,044	5,904,755	6,031,036	6,025,181
Contractuals	1,017,963	1,111,450	1,094,012	1,076,231	1,081,836
Commodities	946,397	950,780	967,799	851,478	851,478
Capital Outlay	0	35,000	35,000	0	0
Other	98,652	155,470	153,866	149,866	150,116
TOTAL PROGRAM EXPENDITURE	\$7,917,153	\$8,165,744	\$8,155,432	\$8,108,611	\$8,108,611
TOTAL POSITIONS / FTE	155 / 124.8	155 / 124.8	*154 / 124.3	154 / 124.3	154 / 124.3