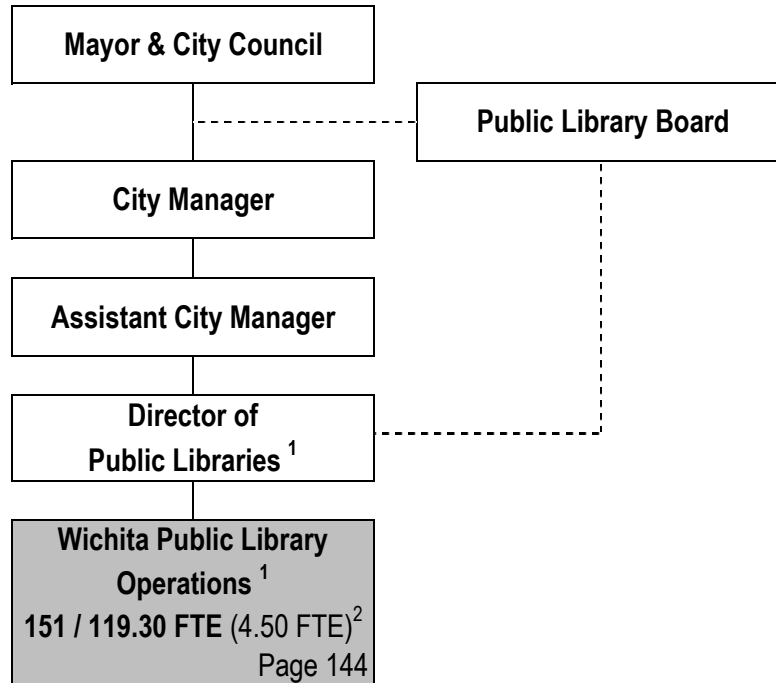


# CITY OF WICHITA 2012/2013 ANNUAL BUDGET

## DEPARTMENT ORGANIZATIONAL CHART

### LIBRARY



<sup>1</sup> Position included with Public Library Operations

<sup>2</sup> Non-locally funded positions

**Total Authorized Positions/Full-Time Equivalent = 151 / 119.30 FTE (4.50 FTE)<sup>2</sup>**

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# CITY OF WICHITA 2012-13 ANNUAL BUDGET



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**The Law Enforcement Memorial, located on the City Hall Campus at Central and Main. Designed by local artist Connie Ernatt, the memorial honors 29 local government law enforcement officers killed in the line of duty. Dedicated on April 2, 2011, the memorial was funded through generous community donations and built in partnership with the local construction industry.**

# CITY OF WICHITA 2012/2013 ANNUAL BUDGET

## DEPARTMENT AUTHORIZED POSITIONS

### LIBRARY

Authorized Positions	Range	2010	2011	2012
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 <sup>1,2</sup>	622	11	7	6
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
Clerk III	617	1	1	1
Custodial Worker II	617	1	1	1
Equipment Operator I	617	1	1	1
Library Assistant II <sup>2</sup>	617	14	13	13
Library Assistant I	615	7	7	7
Clerk I	613	5	5	5
Administrative Aide II (PT-50%)	623	1	1	1
Library Assistant III (PT-50%)	619	1	1	1
Customer Service Clerk I (PT-50%)	617	1	1	1
Library Assistant II (PT-50%)	617	6	6	6
Library Assistant I (PT-65%) <sup>2</sup>	615	1	1	0
Library Assistant I (PT-50%) <sup>1</sup>	615	9	17	17
Clerk I (PT-65%) <sup>2</sup>	613	1	1	0
Clerk I (PT-50%)	613	36	36	36
Clerk I (PT-30%)	613	1	1	1
<b>TOTAL AUTHORIZED POSITIONS</b>		<b>151</b>	<b>154</b>	<b>151</b>
<b>General Fund <sup>1</sup></b>		<b>142</b>	<b>146</b>	<b>146</b>
<b>Federal/State Grant Fund <sup>2</sup></b>		<b>9</b>	<b>8</b>	<b>5</b>

<sup>1</sup> Four Library Assistant V positions were replaced with eight part-time Library Assistant I positions in the 2011 Budget due to right-sizing the organization.

<sup>2</sup> Library Assistant II is eliminated in the 2011 Adopted Budget due to grant reduction from the State Grant-In-Aid funds. Three more positions are eliminated in 2012 due to the elimination of the Blind and Physically Handicapped grant.

# CITY OF WICHITA 2012/2013 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>10 LIBRARY</b>
<b>FUND</b>	<b>100 GENERAL FUND</b>
<b>SERVICE</b>	<b>1001 LIBRARY OPERATIONS</b>

	2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
110 Regular Salaries	3,787,179	3,754,064	3,755,743	3,810,642	3,816,126
120 Special Salaries	552,120	811,674	772,819	785,407	762,907
130 Overtime	258	0	0	0	0
140 Employee Benefits	1,185,095	1,367,880	1,408,695	1,498,805	1,567,280
150 Shrinkage	0	(235,047)	(236,159)	(332,127)	(335,290)
<b>Subtotal Salaries and Benefits</b>	<b>5,524,651</b>	<b>5,698,571</b>	<b>5,701,098</b>	<b>5,762,727</b>	<b>5,811,023</b>
210 Utilities	173,774	204,700	204,700	204,700	204,700
220 Communications	80,674	84,617	82,951	85,740	85,740
230 Transportation and Training	2,523	4,040	4,080	4,095	4,080
240 Insurance	64,970	64,970	64,970	64,970	64,970
250 Professional Services	42,619	48,620	48,620	48,620	48,620
260 Data Processing	416,545	411,588	444,878	451,454	443,419
270 Equipment Charges	14,210	18,356	16,200	16,200	16,200
280 Buildings and Grounds Charges	25,191	46,690	46,690	46,690	46,690
290 Other Contractuals	70,651	106,791	106,851	106,851	106,851
<b>Subtotal Contractuals</b>	<b>891,158</b>	<b>990,372</b>	<b>1,019,940</b>	<b>1,029,320</b>	<b>1,021,270</b>
310 Office Supplies	40,935	41,020	44,153	46,769	46,528
320 Clothing and Towels	0	0	0	0	0
330 Chemicals	0	0	0	0	0
340 Equipment Parts and Supplies	7,009	4,049	4,064	4,137	4,392
350 Materials	21	0	0	0	0
370 Building Parts and Materials	14	0	0	0	0
380 Non-capitalizable Equipment	548,478	697,520	697,520	697,520	697,520
390 Other Commodities	146,726	4,860	5,000	5,000	5,000
<b>Subtotal Commodities</b>	<b>743,183</b>	<b>747,449</b>	<b>750,737</b>	<b>753,426</b>	<b>753,440</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	160,099	163,199	163,784	164,442	165,036
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>160,099</b>	<b>163,199</b>	<b>163,784</b>	<b>164,442</b>	<b>165,036</b>
<b>TOTAL</b>	<b>7,319,091</b>	<b>7,599,591</b>	<b>7,635,559</b>	<b>7,709,915</b>	<b>7,750,769</b>

# CITY OF WICHITA 2012/2013 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>10 LIBRARY</b>
<b>FUND</b>	<b>100 GENERAL FUND</b>
<b>SERVICE</b>	<b>1001 LIBRARY OPERATIONS</b>

POSITION TITLE	2010	2011	2012	RANGE	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
Department Director	1	1	1	E82	110,334	111,437	111,437	111,437
Library Manager	5	5	5	D61	342,798	343,698	343,698	343,698
Senior Librarian	10	10	10	C51	557,731	560,654	560,654	560,654
Senior Management Analyst	1	1	1	C44	79,917	80,716	80,716	80,716
Communication Specialist	1	1	1	C41	50,358	50,862	50,862	50,862
Librarian	15	15	15	C41	715,260	718,792	718,792	718,792
Administrative Assistant	1	1	1	928	62,257	62,257	62,257	62,257
Administrative Aide II	1	1	1	623	48,744	48,744	48,744	48,744
Library Assistant V <sup>1</sup>	10	6	6	622	280,353	267,883	267,883	267,883
Library Assistant IV	9	9	9	621	380,190	380,190	380,190	380,190
Library Assistant III	6	6	6	619	209,535	217,590	217,590	217,590
Account Clerk II	1	1	1	619	40,424	40,424	40,424	40,424
Account Clerk I	1	1	1	617	36,915	36,915	36,915	36,915
Clerk III	1	1	1	617	31,832	31,832	31,832	31,832
Custodial Worker II	1	1	1	617	29,559	29,559	29,559	29,559
Equipment Operator I	1	1	1	617	36,915	36,915	36,915	36,915
Library Assistant II	13	13	13	617	430,591	432,920	432,920	432,920
Library Assistant I	6	6	6	615	174,524	173,879	173,879	173,879
Clerk I	4	4	4	613	113,406	113,406	113,406	113,406
<b>Subtotal</b>	<b>88</b>	<b>84</b>	<b>84</b>		<b>3,731,643</b>	<b>3,738,674</b>	<b>3,738,674</b>	<b>3,738,674</b>
Other Regular Salaries					71,692	66,340	71,968	77,452
Savings from Furlough					(49,271)	(49,271)	0	0
<b>Total Regular Salaries</b>					<b>3,754,064</b>	<b>3,755,743</b>	<b>3,810,642</b>	<b>3,816,126</b>
Library Assistant III (PT-50%)	1	1	1	619	15,029	14,662	14,662	14,662
Customer Service Clerk I (PT-50%)	1	1	1	617	18,007	18,007	18,007	18,007
Library Assistant II (PT-50%)	6	6	6	617	98,630	97,249	97,249	97,249
Library Assistant I (PT-50%) <sup>1</sup>	9	17	17	615	247,623	222,248	222,248	222,248
Clerk I (PT-50%)	36	36	36	613	432,163	420,431	420,431	397,931
Clerk I (PT-30%)	1	1	1	613	6,750	6,750	6,750	6,750
<b>Subtotal</b>	<b>54</b>	<b>62</b>	<b>62</b>		<b>818,202</b>	<b>779,347</b>	<b>779,347</b>	<b>756,847</b>
Other Special Salaries					6,060	6,060	6,060	6,060
Savings from Furlough					(12,588)	(12,588)	0	0
<b>Total Special Salaries</b>					<b>811,674</b>	<b>772,819</b>	<b>785,407</b>	<b>762,907</b>
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>142</b>	<b>146</b>	<b>146</b>					

<sup>1</sup> The 2011 Adopted Budget included the elimination of 4 Library Assistant V positions and addition of 8 part-time Library Assistant I positions resulting from reorganization of neighborhood branch libraries.

# CITY OF WICHITA 2012/2013 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>10 LIBRARY</b>
<b>FUND</b>	<b>290 GRANT ASSISTANCE FUND</b>
<b>SERVICE</b>	<b>1002 LIBRARY OPERATIONS - GRANT</b>

		2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2012 APPROVED
110	Regular Salaries	152,984	195,333	175,875	140,051	140,111
120	Special Salaries	61,574	71,248	59,661	23,198	23,198
130	Overtime	0	0	0	0	0
140	Employee Benefits	53,891	74,021	62,337	42,233	43,552
150	Shrinkage	0	0	0	0	0
<b>Subtotal Salaries and Benefits</b>		<b>268,449</b>	<b>340,602</b>	<b>297,873</b>	<b>205,482</b>	<b>206,861</b>
210	Utilities	0	0	0	0	0
220	Communications	37,718	2,690	72,154	70,771	70,771
230	Transportation and Training	6,716	0	4,750	4,750	4,750
240	Insurance	0	0	0	0	0
250	Professional Services	10,250	16,048	0	0	0
260	Data Processing	202	0	0	0	0
270	Equipment Charges	164	0	0	0	0
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	29,567	35,339	19,916	14,166	12,787
<b>Subtotal Contractuals</b>		<b>84,618</b>	<b>54,077</b>	<b>96,820</b>	<b>89,687</b>	<b>88,308</b>
310	Office Supplies	8,586	5,393	4,780	0	0
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	30	0	0	0	0
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	179,954	48,330	3,713	0	0
390	Other Commodities	0	0	0	0	0
<b>Subtotal Commodities</b>		<b>188,571</b>	<b>53,723</b>	<b>8,493</b>	<b>0</b>	<b>0</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	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>541,638</b>	<b>448,402</b>	<b>403,186</b>	<b>295,169</b>	<b>295,169</b>

# CITY OF WICHITA 2012/2013 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>10 LIBRARY</b>
<b>FUND</b>	<b>290 GRANT ASSISTANCE FUND</b>
<b>SERVICE</b>	<b>1002 LIBRARY OPERATIONS - GRANT</b>

POSITION TITLE	2010	2011	2012	RANGE	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
Senior Librarian	1	1	1	C51	48,204	48,204	48,204	48,204
Library Assistant V <sup>1</sup>	1	1	0	622	46,490	34,868	0	0
Library Assistant IV	1	1	1	621	44,346	40,424	40,424	40,424
Library Assistant II <sup>2</sup>	1	0	0	617	0	0	0	0
Library Assistant I	1	1	1	615	25,764	25,764	25,764	25,764
Clerk I	1	1	1	613	24,229	24,229	24,229	24,229
<b>Subtotal</b>	<b>6</b>	<b>5</b>	<b>4</b>		<b>189,033</b>	<b>173,489</b>	<b>138,621</b>	<b>138,621</b>
Other Regular Salaries					6,300	2,386	1,430	1,490
<b>Total Regular Salaries</b>					<b>195,333</b>	<b>175,875</b>	<b>140,051</b>	<b>140,111</b>
Administrative Aide II (.50 FTE)	1	1	1	623	22,632	23,198	23,198	23,198
Library Assistant I (.65 FTE) <sup>1</sup>	1	1	0	615	25,354	19,016	0	0
Clerk I (.65 FTE) <sup>1</sup>	1	1	0	613	23,262	17,447	0	0
<b>Total Special Salaries</b>	<b>3</b>	<b>3</b>	<b>1</b>		<b>71,248</b>	<b>59,661</b>	<b>23,198</b>	<b>23,198</b>
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>9</b>	<b>8</b>	<b>5</b>					

<sup>1</sup> Three grant funded positions are ending as of September 30, 2011 due to the elimination of the Blind and Physically Handicapped grant.

<sup>2</sup> This position is eliminated due the reduction of the State Grant-In-Aid funds.