



¹ Position included with Public Library Operations

² Non-locally funded positions

Total Authorized Positions/Full Time Equivalent = 151 / 119.30 FTE (4.50 FTE)²

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 ^{1,2}	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 ²	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%) ²	615	1	1	0
Library Assistant I (PT-50%) ¹	615	9	17	17
Clerk I (PT-65%) ²	613	1	1	0
Clerk I (PT-50%)	613	36	36	36
Clerk I (PT-30%)	613	1	1	1
TOTAL AUTHORIZED POSITIONS		151	154	151
General Fund ¹		142	146	146
Federal/State Grant Fund ²		9	8	5

¹ 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.

² 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.

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

ENSURE PHYSICAL SAFETY	PROTECT PROPERTY	PROTECT PUBLIC INFRASTRUCTURE	CREATE A GROWING COMMUNITY
SUPPORT SERVICES			

Goal	DEPARTMENTAL GOALS	
	<ol style="list-style-type: none"> 1. Increase capacity for service delivery by connecting citizens to the online world. 2. Increase use of library collections by creating young readers through services that support early literacy. 3. Stimulate the community's imagination through availability of materials for leisure time reading, listening and viewing. 4. Satisfy the curiosity of Wichitans through services that support lifelong learning. 5. Ensure availability of quality library service for current and future Wichitans. 	
	Strategy	STRATEGIES
<ol style="list-style-type: none"> A. Expand opportunities for self-check, self-holds, wi-fi and enhanced access to electronic and digital resources. B. Right-size and rotate collections for improved ease of access with increased emphasis on demand-driven acquisition. C. Ensure sufficient quantities of high demand titles while improving merchandising of collections. D. Expand senior outreach and refresh targeted areas of the adult non-fiction collections. E. Complete and begin implementation of a strategic plan to incorporate and consolidate existing operational plans. 		
Result		

PERFORMANCE MEASURES	BENCHMARK	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2011 TARGET	2012 TARGET	STRATEGY ALIGNMENT
Registered Borrowers as a Percentage of Service Area Population	ICMA 60.0%	NA	43.5%	45.3%	45.6%	46.0%	A, B, C
Expenditures Per Registered Borrower	ICMA \$42.40	NA	\$44.34	\$44.15	\$40.19	\$39.59	B, C, E
Circulation Rate Per Registered Borrower	ICMA 11.6	NA	14.1	13.5	13.7	13.7	B, C, D
Visitation Rate Per Registered Borrower	ICMA 7.7	NA	8.3	7.3	7.2	7.1	A, B, C

REVENUE BY FUND	2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
Grant Funds	541,638	448,402	403,186	295,169	295,169
General Fund	7,319,091	7,599,591	7,635,559	7,709,915	7,750,769
TOTAL REVENUES	\$7,860,729	\$8,047,993	\$8,038,745	\$8,005,084	\$8,045,938
Salaries and Benefits	5,793,100	6,039,173	5,998,971	5,968,209	6,017,884
Contractuals	975,776	1,044,449	1,116,760	1,119,007	1,109,578
Commodities	931,754	801,172	759,230	753,426	753,440
Capital Outlay	0	0	0	0	0
Other	160,099	163,199	163,784	164,442	165,036
TOTAL EXPENDITURES	\$7,860,729	\$8,047,993	\$8,038,745	\$8,005,084	\$8,045,938
TOTAL POSITIONS / FTE	151 / 122.60	*155 / 122.60	**154 / 121.60	***151 / 119.30	151 / 119.30

*Four Library Assistant V positions were reallocated with eight part-time Library Assistant I positions as the result of reorganization of neighborhood branch libraries.

**The Library Assistant II position was eliminated due to the reduction of the State Grant-In-Aid funds.

***Three grant funded positions are ending as of September 30, 2011 due to the elimination of the Blind and Physically Handicapped grant.

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

SERVICE DESCRIPTION: The Wichita Public Library provides service through multiple facilities strategically located throughout the City as well as through increasing amounts of online and outreach service. The Library offers materials in a wide variety of formats, including information delivered through its "virtual" branch, www.wichita.lib.ks.us; reading programs for children, teen and adults; information and recreation programming ranging from Baby's First Storytimes for infants to Senior Wednesdays for retirees; community meeting rooms, local history and genealogy research collections; business information resources; access to resources of other libraries throughout the nation; and services to numerous special populations.

Public access to the Internet is available in every location: technology training courses are offered in six libraries. 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 neighborhood library service from the Planeview Community Library. Six Library locations offer services seven days per week. The remaining branches operate on weekly schedules of five or six days. Increasing amounts of electronic resources and services are provided around the clock via the Library's virtual branch online.

STRATEGIES	GOAL ALIGNMENT
A Expand opportunities for self-check, self-holds, wi-fi and enhanced access to electronic and digital resources.	1
B Right-size and rotate collections for improved ease of access with increased emphasis on demand-driven acquisition.	2
C Ensure sufficient quantities of high demand titles while improving merchandising of collections.	3, 4
D Expand senior outreach and refresh targeted areas of the adult non-fiction collections.	4, 5
E Complete and begin implementation of a strategic plan to incorporate and consolidate existing operational plans.	1, 4, 5

PERFORMANCE MEASURES	BENCHMARK	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2011 TARGET	2012 TARGET	STRATEGY ALIGNMENT
Materials Acquisition Expenditures As A Percentage Of Total Expenditures	ICMA 11.9%	NA	12.3%	12.3%	11.0%	11.0%	A, B, C
Expenditures Per Capita	ICMA \$24.54	NA	\$19.29	\$18.40	\$18.31	\$18.22	B, C, E
Circulation Rate Per Capita	ICMA 6.9	5.8	6.1	6.1	6.2	6.3	B, C, D
Visitation Rate Per Capita	ICMA 4.6	3.6	3.6	3.3	3.3	3.3	A, B, C

