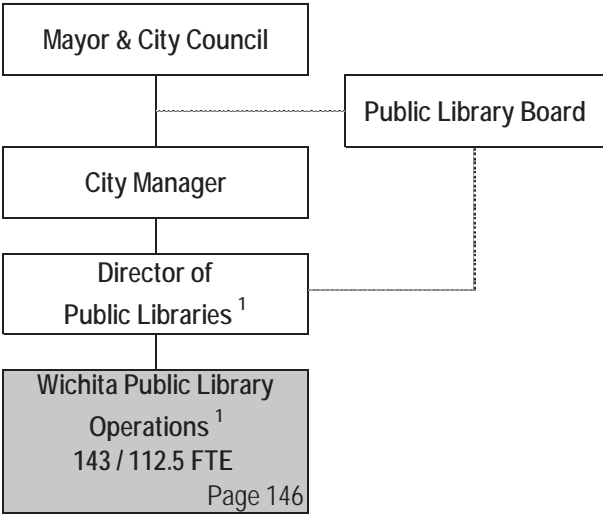


# CITY OF WICHITA 2019/2020 ANNUAL BUDGET

## DEPARTMENT ORGANIZATION CHART

### LIBRARY



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

Total Authorized Positions/Full Time Equivalent = 143 / 112.5

# CITY OF WICHITA 2019/2020 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>

	2017 ACTUAL	2018 ADOPTED	2018 REVISED	2019 ADOPTED	2020 APPROVED
110 Regular Salaries	4,079,257	4,394,743	4,421,106	4,337,726	4,392,136
120 Special Salaries	671,096	980,930	995,700	965,921	989,761
130 Overtime	25,848	0	0	0	0
140 Employee Benefits	1,632,075	1,947,070	1,934,601	1,944,543	2,041,344
150 Shrinkage	0	(320,025)	(144,170)	(430,379)	(139,181)
<b>Subtotal Salaries and Benefits</b>	<b>6,408,276</b>	<b>7,002,718</b>	<b>7,207,237</b>	<b>6,817,811</b>	<b>7,284,060</b>
210 Utilities	208,099	276,489	276,489	288,558	295,535
220 Communications	63,795	72,466	72,466	71,106	71,106
230 Transportation and Training	1,683	2,615	2,615	2,615	2,615
240 Insurance	67,083	97,752	127,317	127,317	127,317
250 Professional Services	44,092	46,110	46,110	46,110	46,110
260 Data Processing	649,855	712,938	735,537	933,295	988,996
270 Equipment Charges	7,716	11,947	11,947	12,066	12,066
280 Buildings and Grounds Charges	68,151	81,547	81,547	81,662	81,662
290 Other Contractuals	89,513	104,250	104,250	104,250	104,250
<b>Subtotal Contractuals</b>	<b>1,199,987</b>	<b>1,406,114</b>	<b>1,458,278</b>	<b>1,666,979</b>	<b>1,729,657</b>
310 Office Supplies	49,315	50,000	50,000	49,475	49,475
320 Clothing and Towels	0	0	0	0	0
330 Chemicals	0	0	0	0	0
340 Equipment Parts and Supplies	3,161	3,262	2,950	3,050	3,150
350 Materials	0	0	0	0	0
360 Equipment Supplies	0	0	0	0	0
370 Building Parts and Materials	0	0	0	0	0
380 Non-capitalizable Equipment	723,889	742,677	742,677	697,185	697,185
390 Other Commodities	5,592	6,000	6,000	6,000	6,000
<b>Subtotal Commodities</b>	<b>781,957</b>	<b>801,939</b>	<b>801,627</b>	<b>755,710</b>	<b>755,810</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>8,390,220</b>	<b>9,210,771</b>	<b>9,467,142</b>	<b>9,240,500</b>	<b>9,769,527</b>

# CITY OF WICHITA 2019/2020 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	2017	2018	2019	RANGE	2018 ADOPTED	2018 REVISED	2019 ADOPTED	2020 APPROVED
Department Director	1	1	1	E82	141,564	147,280	147,280	147,280
Library Manager	5	5	5	D61	399,085	415,198	415,198	415,198
Senior Librarian	10	10	10	C51/C44	637,271	636,466	636,466	636,466
Senior Management Analyst	1	1	1	C44	97,809	99,276	99,276	99,276
Solution Analyst II <sup>1,3</sup>	0	2	0	C42	125,757	136,237	0	0
Communications Specialist Librarian <sup>1</sup>	1	1	1	C41	57,356	59,671	59,671	59,671
Librarian <sup>1</sup>	15	17	17	C41	905,743	919,950	919,950	919,950
Administrative Assistant	1	1	1	928	52,997	53,792	55,134	56,513
Administrative Aide II	1	1	1	623	55,842	55,856	57,252	58,683
Senior Library Assistant <sup>2</sup>	18	17	17	622	860,023	824,191	844,680	865,648
Library Assistant <sup>2</sup>	24	23	23	619	874,366	829,050	849,695	870,346
Account Clerk II	1	1	1	619	41,799	41,799	42,842	43,914
Account Clerk I	1	1	1	617	42,824	42,824	43,890	44,987
Clerk III	1	1	1	617	31,782	31,782	32,573	33,385
Equipment Operator I	1	1	1	617	32,639	32,639	33,450	34,287
Event Worker II	1	1	1	617	37,240	37,239	38,169	39,123
Event Worker I <sup>1,2</sup>	0	0	0	615	27,926	0	0	0
<b>Subtotal</b>	<b>82</b>	<b>84</b>	<b>82</b>		<b>4,422,023</b>	<b>4,363,250</b>	<b>4,275,526</b>	<b>4,324,728</b>
Reallocation Savings from 3 Full-time to 6 Part-time Positions					(121,776)	0	0	0
Other Regular Salaries					94,496	57,856	62,200	67,408
<b>Total Regular Salaries</b>					<b>4,394,743</b>	<b>4,421,106</b>	<b>4,337,726</b>	<b>4,392,136</b>
Senior Library Assistant (PT-50%) <sup>2</sup>	0	2	2	622	54,400	39,142	40,074	41,075
Library Assistant (PT-50%) <sup>1,2,4</sup>	21	29	26	619	490,604	506,967	465,352	476,951
Event Worker I (PT-50%) <sup>2</sup>	0	2	2	615	27,926	28,146	28,849	29,571
Clerk I (PT-50%)	31	31	31	613	399,200	412,645	422,846	433,364
<b>Subtotal</b>	<b>52</b>	<b>64</b>	<b>61</b>		<b>972,130</b>	<b>986,900</b>	<b>957,121</b>	<b>980,961</b>
Other Special Salaries					8,800	8,800	8,800	8,800
<b>Total Special Salaries</b>					<b>980,930</b>	<b>995,700</b>	<b>965,921</b>	<b>989,761</b>
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>134</b>	<b>148</b>	<b>143</b>					

<sup>1</sup> A total of 11 new positions (8 FTE) were added in the 2018 Adopted Budget to support the new Advanced Learning Library:

Two Solution Analyst II, two Librarians, an Event Worker I, and six part-time Library Assistants.

<sup>2</sup> Three full-time positions were reallocated to six part-time positions in the 2018 Adopted Budget:

Senior Library Assistant, Library Assistant and Event Worker I.

<sup>3</sup> Two Solution Analyst positions will be reallocated to the Information Technology Department in the 2019 Adopted Budget.

<sup>4</sup> Three part-time Library Assistant positions (1.5 FTE) will be eliminated in 2019 due to the closure of the Comotara Branch Library.

# CITY OF WICHITA 2019/2020 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>

	2017 ACTUAL	2018 ADOPTED	2018 REVISED	2019 ADOPTED	2020 APPROVED
110 Regular Salaries	0	0	0	0	0
120 Special Salaries	0	0	0	0	0
130 Overtime	0	0	0	0	0
140 Employee Benefits	0	0	0	0	0
150 Shrinkage	0	0	0	0	0
<b>Subtotal Salaries and Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
210 Utilities	0	0	0	0	0
220 Communications	181,908	117,593	110,739	117,593	117,593
230 Transportation and Training	6,352	20,500	21,500	20,500	20,500
240 Insurance	0	0	0	0	0
250 Professional Services	1,095	0	0	0	0
260 Data Processing	40,006	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	19,725	26,919	16,164	26,919	26,919
<b>Subtotal Contractuals</b>	<b>249,249</b>	<b>165,012</b>	<b>148,402</b>	<b>165,012</b>	<b>165,012</b>
310 Office Supplies	8,974	34,185	20,000	34,185	34,185
320 Clothing and Towels	0	0	0	0	0
330 Chemicals	0	0	0	0	0
340 Equipment Parts and Supplies	0	0	0	0	0
350 Materials	0	0	0	0	0
360 Equipment Supplies	0	0	0	0	0
370 Building Parts and Materials	0	0	0	0	0
380 Non-capitalizable Equipment	84,283	50,803	100,674	50,803	50,803
390 Other Commodities	1,812	0	0	0	0
<b>Subtotal Commodities</b>	<b>95,069</b>	<b>84,988</b>	<b>120,674</b>	<b>84,988</b>	<b>84,988</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	25,000	80,000	25,000	25,000
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>25,000</b>	<b>80,000</b>	<b>25,000</b>	<b>25,000</b>
510 Interfund Transfers	240,661	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>240,661</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>	<b>584,979</b>	<b>275,000</b>	<b>349,076</b>	<b>275,000</b>	<b>275,000</b>

# CITY OF WICHITA 2019/2020 ANNUAL BUDGET

## DEPARTMENT AUTHORIZED POSITIONS

### LIBRARY

Authorized Positions	Range	2017	2018	2019
Department Director	E83	1	1	1
Library Manager	D61	5	5	5
Senior Librarian	C51	10	10	10
Senior Management Analyst	C44	1	1	1
Solution Analyst II <sup>1, 3</sup>	C42	0	2	0
Communications Specialist	C41	1	1	1
Librarian <sup>1</sup>	C41	15	17	17
Administrative Assistant	928	1	1	1
Administrative Aide II	623	1	1	1
Senior Library Assistant <sup>2</sup>	622	18	17	17
Library Assistant <sup>2</sup>	619	24	23	23
Account Clerk II	619	1	1	1
Account Clerk I	617	1	1	1
Clerk III	617	1	1	1
Equipment Operator I	617	1	1	1
Event Worker II	617	1	1	1
Senior Library Assistant (PT -50%) <sup>2</sup>	622	0	2	2
Library Assistant (PT -50%) <sup>1, 2, 4</sup>	619	21	29	26
Event Worker I (PT -50%) <sup>2</sup>	615	0	2	2
Clerk I (PT -50%)	613	31	31	31
<b>TOTAL AUTHORIZED POSITIONS</b>		<b>134</b>	<b>148</b>	<b>143</b>
<b>General Fund</b>		<b>134</b>	<b>148</b>	<b>143</b>

<sup>1</sup> A total of 11 new positions (8 FTE) included in the 2018 Adopted Budget to support the new Advanced Learning Library: Two Solution Analyst II, two Librarians, an Event Worker I and six part-time Library Assistants.

<sup>2</sup> Three full-time positions were reallocated to six part-time positions in the 2018 Adopted Budget: Senior Librarian, Library Assistant and Event Worker I.

<sup>3</sup> Two Solution Analyst positions will relocate to the Information Technology department in the 2019 Adopted Budget.

<sup>4</sup> Three part-time Library Assistant positions (1.5 FTE) will be eliminated in 2019 due to the closure of Comotara Branch Library.