

A G E N D A

Wichita Public Library Board of Directors Meeting

Tuesday, February 18, 2020 – 12:00 p.m.

Advanced Learning Library Keeney Stevens Board Room (2nd Floor)

711 W 2nd, Wichita KS 67203

1. Call to Order
 - a) Presentations - Branch Master Plan Programming Updates by Branch Managers Savannah Ball, Robyn Belt, Anne Ethen, and Tracie Partridge
 - b) Introductions
2. Approval of the Agenda
3. Public Comment
4. Minutes of the January 21, 2020 Meeting
5. Unfinished Business
6. New Business

a) Final 2019 Finance Reports and Bills

General Fund Bills	\$275,939.27
Grant Fund Bills	609.44
<u>Total</u>	\$275,548.71

b) January 2020 Finance Reports and Bills

General Fund Bills	\$319,204.36
Grant Fund Bills	11,609.91
Gift & Memorial Fund Bills	123,295.91
<u>Total</u>	\$454,110.18

7. Standing Committee Reports
 - a) Finance Committee
 - b) Operations Committee
 - c) Planning & Facilities Committee
 - d) Public Affairs Committee
8. Special Committee Reports
 - a) Friends of the Library
 - b) Library Foundation
 - c) Wichita Genealogical Society
9. Director of Libraries Report
10. Announcements
11. Adjournment



MONTHLY ACTIVITY REPORT

January 2020

SERVICE HIGHLIGHTS

Encouraging people to make reading a habit was a focus of activity for the Wichita Public Library in January.

#ReadICT, a year-long reading challenge sponsored by the Library in partnership with *The Wichita Eagle* once again encourages customers to read one book from twelve different categories over the course of the year. Participants share reading suggestions and comments through the Wichita Eagle #ReadICT Challenge Facebook group and track their reading progress through the Library's Beanstack reading program management software. Participants who have registered reading progress with the Library will be eligible for monthly prize drawings as a way to keep people motivated to maintain their program participation throughout the year.

In conjunction with the year-long program, the Wichita library joined peers from around the country in encouraging customers to also participate in a special one-month January Winter Reading Challenge. Open to people of all ages, the challenge was to read two books in the first month of the year. Of the 629 people who registered, 486 (77%) completed the challenge. Participants were all ages: 105 children (0-11), 8 teens (12-17), and 373 adults (18+). The challenge was sponsored by Penguin Random House Books and open to all Beanstack libraries throughout the country.

On January 24, the Library added e-audiobooks to the Wichita E-Reads digital library. The collection launched with 423 e-audiobooks and more than 200 author interviews. Approximately half of the opening day collection were titles licensed for simultaneous use by unlimited numbers of customers. During the first week of availability, customers borrowed 305 titles, for a total of 580 circulations. Interest in the new collection was further affirmed by the 103 new E-Reads accounts established by Wichita Library customers. Fifty-three readers making their first use of Wichita E-Reads in January borrowed an e-audiobook. The addition of the e-audiobook collection combined with ongoing enhancement of the e-book collection resulted in a new record as 3,269 unique readers borrowed materials from the digital library during the month.

The January emphasis on reading was not done at the expense of other priorities. The Library joined other community service providers to participate in outplacement meeting and resource fairs on January 24-25 for persons affected by the recent Spirit Aerosystems layoffs. Staff members provided general information about the library and specific information about resources and services relating to resume writing, job searching and the Book-a-Librarian program.

OTHER NEWS

New projectors, screens, speakers and AV connections were installed in the Alford, Rockwell and Westlink branch meeting rooms. The updates will enhance service to meeting room rental customers who were experiencing issues connecting laptops to the projection equipment. The upgrades will also simplify presentation of programs such as the Academy Award shorts series.

In order to gather information for annual report performance measures, staff conducted a customer survey about materials collections meant to enhance leisure time and collections related to health, wealth, and other life-long learning. A total of 367 responses were received, with 336 respondents using or borrowing physical materials, 146 borrowing e-books, and 133 using subscription databases. 82% of respondents rated collections meant to enhance leisure time as very good or excellent. 71.2% rated collections related to health, wealth, and other life-long learning as very good or excellent. 121 customers left additional comments about materials collections. Themes included frustration at the lack of selection and excessively long wait times for e-books, the limited quantities of new books, out of date nonfiction collections, and the need to rebuild classic title collections and to enhance the diversity of titles in several parts of the collection. At the same time, customers often commented about their love of the library and their requests for the City to do more to demonstrate the value it places in the library by expanding support for it.

Business specialist John Cleary co-presented a SCORE program “Simple steps to start your Business” on January 25th to a record audience of 27 new and aspiring small business owners.

Partnership and Community Engagement Manager Julie Sherwood has been invited to serve on the 2020 Big Read Book Advisory Committee. The committee will consider future additions to the NEA Big Read title roster.

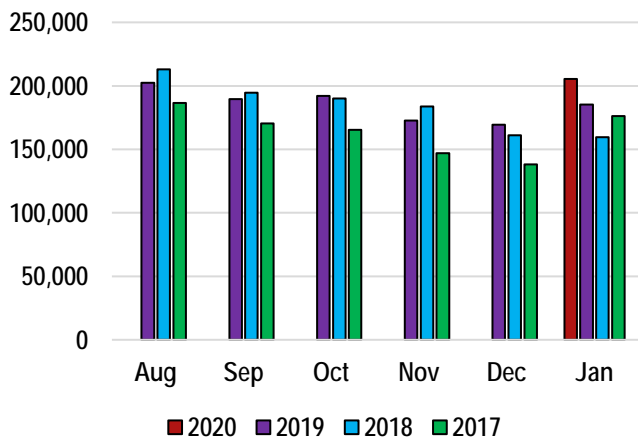
Two grant applications were submitted by the Wichita Public Library Foundation during January: a \$15,000 request to the National Endowment for the Arts for a 2020 NEA Big Read project, and a \$10,000 request to Humanities Kansas for continuation of the Candid Conversations project to be conducted from April 2020 through April 2021.

The Burns Research Pavilion hosted out-of-state researchers from Arkansas, Colorado, Illinois, Indiana, and Wisconsin.

Agencies receiving special programs or services included: Branches, Honey Tree and Northridge academies; Watermark Books; Via Christi and Wichita State University child development centers; KinderCare/Boston, Loving Arms, Scribbles & Giggles/Pawnee, Scribbles & Giggles/Rockhill, and Tutor Time/21st child care centers; East Mt. Vernon UMC and Plymouth churches; 2nd Street, Fingerprints, Shirley Mayes, The Mount, and TOP Northwest head start centers; Downtown Senior Center; Rainbows United; Suburban Garden Club; WIC offices at the Sedgwick County Health Department and Colvin elementary school; the Kansas Department of Children and Families; Asbury, Basic Beginnings, and Discovery Place preschools; Christ the King school; Little Early Childhood Center; Northwest high school; Cloud, Magdalen, Maize Central, Peterson and Riverside elementary schools; and four family care centers.

Service Dashboard

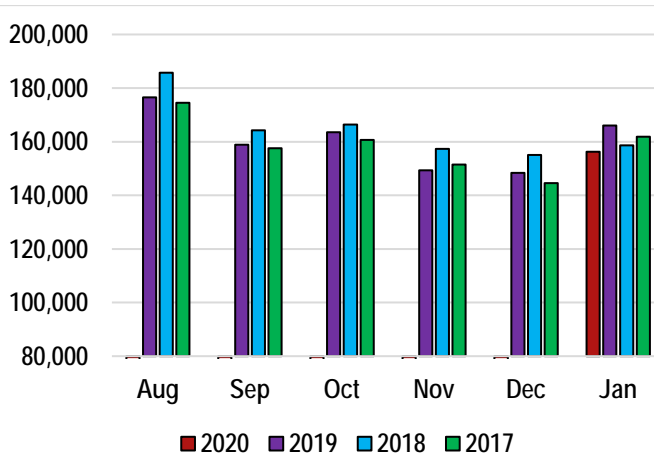
LIBRARY VISITS (door count, catalog sessions, and website visits)



JANUARY			
	2020	2019	% change
Door Counts	97,608	74,126	31.68%
Catalog Use	44,297	48,507	-8.68%
Website Visits	63,456	62,689	1.22%
Total	205,361	185,322	10.81%

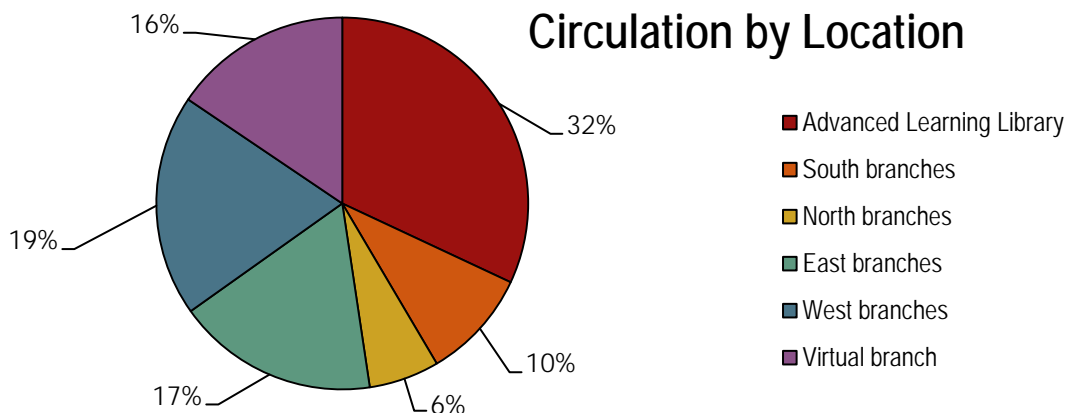
The Advanced Learning Library's west gate counter malfunctioned for four days, resulting in an undercount. The east gate counter reported an unusually high number the following week.

CHECKOUTS

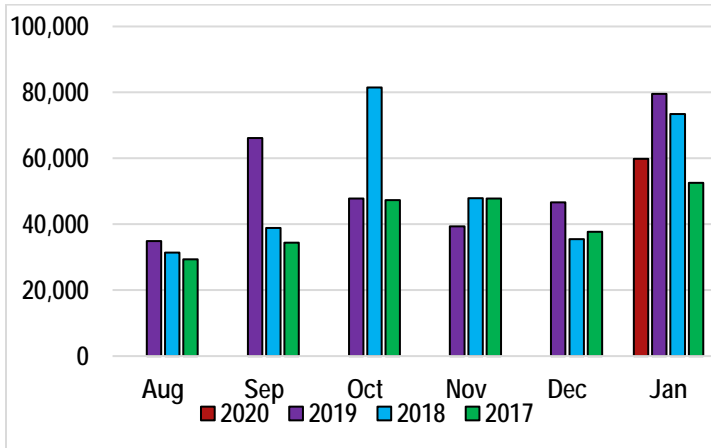


JANUARY			
	2020	2019	% change
Physical Circ	131,929	144,894	-8.95%
Virtual Circ	24,289	21,091	15.16%
WPL	15,161	14,116	7.40%
State	9,128	6,975	30.87%
Total	156,218	165,985	-5.88%

Circulation by Location

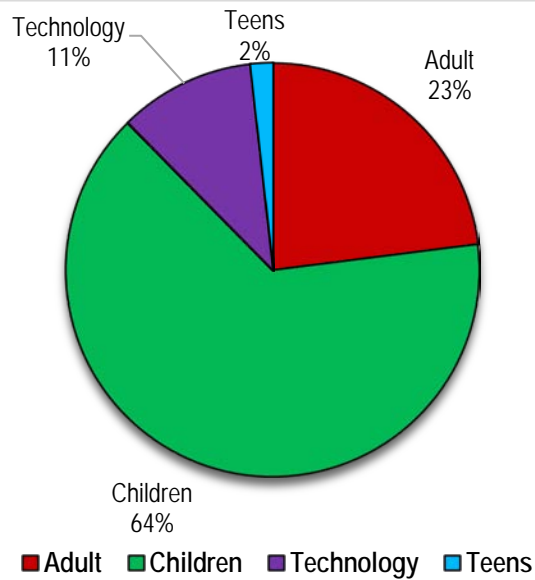


QUESTIONS ANSWERED (by staff in person/phone and through online services)



JANUARY			
	2020	2019	% change
In person	9,110	8,424	8.14%
Online	50,708	71,129	-28.71%
Total	59,818	79,553	-24.81%

PROGRAM ATTENDANCE

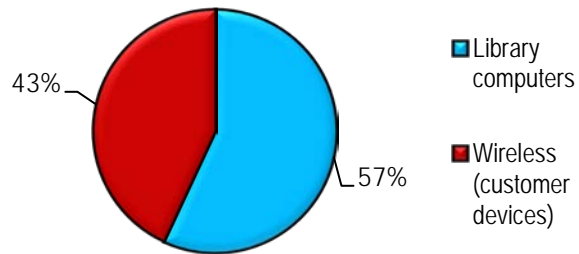


JANUARY ATTENDANCE

	2020	2019	% change
Adult events	1,037	1,273	-18.54%
Children's events	2,915	3,383	-13.83%
Technology training	480	412	16.50%
Teen events	78	67	16.42%
TOTAL	4,510	5,135	-12.17%

PUBLIC COMPUTING

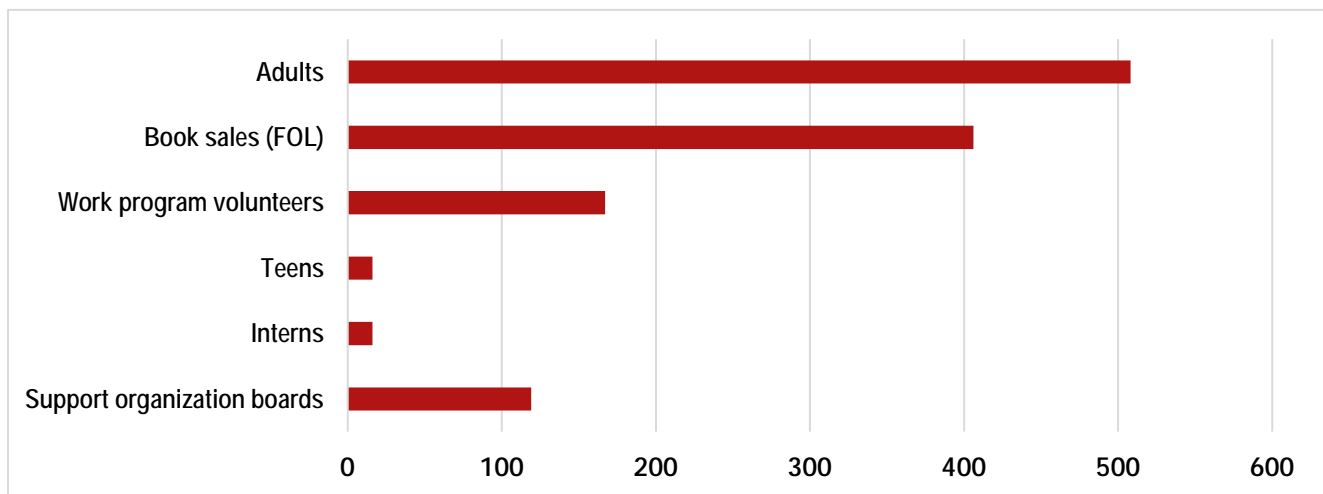
**Method of Computing Access
(by session)**



JANUARY

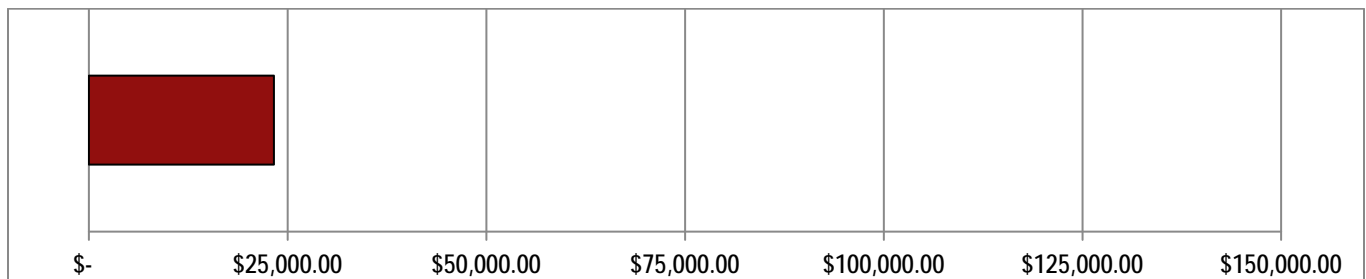
	2020	2019	% change
Library Workstation Sessions	10,139	10,769	-5.85%
Wi-Fi Sessions	7,677	7,928	-3.17%
Number of Users	1,903	1,912	-0.47%
Hours of Access	10,903	11,598	-5.99%

VOLUNTEERS (hours of service)



Number of volunteers YTD = 93 Hours of service received = 1,232

MATERIALS DONATIONS (value if purchased)



Year to date total = \$23,286.07 Items added to Library collections YTD = 1,203

Materials donations include holdings processed from transfer of Kansas DAR library collections.

SERVICE SNAPSHOT: Recent Raving Fans Stories

Evergreen Branch staff assisted a customer who was recently laid off. He goes to the Workforce Center and Senior Services for job search assistance, but also likes going to the library because staff spend more time with him to answer his questions through the Book-A-Librarian service.

Library Assistant Noelle Barrick helped a woman whose father has dementia, but remembers working at Cessna. Noelle found a circulating copy of *The Legend of Cessna*, a large book with photos. The father and daughter spent time looking through the photos together, and took the book home for further enjoyment.

A customer dropped in at Rockwell Branch on Saturday morning, eager to pick up a hold. The item had been shipped and would arrive in the deliveries due later in the day. As the customer was about to leave, the Library delivery van pulled into the parking lot. Clerk Trina Franklin stepped in to search of the item. The customer profusely thanked staff for saving them another 40 mile round trip to pick up the item.

A visually impaired customer and his wife came to the Westlink branch seeking assistance with opening a zipped audio file from Bard, the reading download system from the National Library Service for the Blind, as well as using the resource on their iPhone. Despite having no experience with this program, Senior Library Assistant Eileen Ball demonstrated how to open a zipped file, while Branch Manager Tracie Partridge e-mailed them information about Bard Mobile, an app that they could download in order to play the file. The customers e-mailed back to let staff know they were able to listen to the recording and they were appreciative of the assistance provided.

Pamela Clarkson, Materials Handling Team clerk, assisted a gentlemen who was planning a 50 year high school reunion. He needed to make a recap of what happened in 1970. Pamela not only suggested using the Special Collections to look at newspaper articles but also provided websites like History.com and books from the Non-Fiction section for that year.

At the Westlink Branch Library, a customer indicated that she had lost her list of books that she had read the previous year. She was trying to recreate the list, but there was a title that she just could not remember. Using Google to search, NoveList Plus (a database that the Library provides access to) to get more thorough book descriptions, and Polaris (the Library's integrated Library system) to verify, Library Clerk Hanah Denning was able to find it. The customer was ecstatic and incredibly appreciative of Hanah's efforts.

A customer came to Library Assistant Misti Hoheisel in need of a Bible that she would be able to read. The customer is legally blind so the tiny print in most bibles does not work for her. Misti told her about the different options the Library has for spoken media and large print books. Misti was able to find a Bible the customer could read from the large print book section. After Misti had introduced her to the spoken media section, the customer remembered she needed to update her address with the Talking Books Department of the Kansas State Library. Misti was able to get assistance from Ken Warner, a technology trainer, to get this updated for her. Needless to say the Library's customer was pleased with the patience that Misti and Ken had in assisting her with her needs.

WICHITA PUBLIC LIBRARY

Minutes of a Regular Meeting of the Library Board of Directors
January 21, 2020.

The regular meeting of the Library Board of Directors was held on Tuesday, January 21, 2020 at the Advanced Learning Library with the following present: Mr. Lamont Anderson, Ms. Erinn Bock, Mr. Axel Chacon, Ms. Donna Douglas, Ms. Jennifer Goheen, Dr. Justin Henry, Ms. Lauren Hirsh, Mr. Randall Johnston, Ms. Shannon Littlejohn, Mr. Kevin McWhorter, Ms. Shelby Petersen, Mr. Chuck Schmidt, and Mr. Jonathan Winkler.

Call to Order

President Kevin McWhorter called the meeting to order at 12:03 p.m., a quorum being present.

Staff Presentation

Communications Specialist Sean Jones and Park & Recreation Department Superintendent of Recreation Reggie Davidson presented information about the printed Evolve shared events calendar, which features program information for several City of Wichita agencies including Park & Recreation, City Arts, and the Library. The calendar is created using information entered into RecTrac, an integrated management platform for recreational operations. This product includes a web-based calendar through which residents can register and pay for programs. The principal benefit for this joint calendar is that it allows the public to discover programs from multiple departments in one online location. The Library's website and class registrations will continue to use the current Evanced library software, which also handles reservations for collaboration rooms. Sean Jones will be responsible for transferring information from Evanced into RecTrac. Printed Evolve calendars will be available at all branch locations and in materials distribution racks in several places throughout the community.

Introductions

None

Approval of the Agenda

Shannon Littlejohn moved (Douglas) to approve the agenda as published. **Motion carried unanimously.**

Public Comment

None

Approval of Minutes

Minutes of the regular meeting held on December 17, 2019 were presented. Erinn Bock moved (Schmidt) to approve the minutes as included in board packets. **Motion carried unanimously.**

Unfinished Business

None

New Business

On behalf of the Operations Committee, Chair Jonathan Winkler moved to approve the proposed changes to CIR-007.1 Circulation of Materials as included in board packets. **Motion carried unanimously.** This policy revision adds circulation parameters for e-audiobooks, which will become available through the same platform the Library uses for ebooks.

On behalf of the Operations Committee, Chair Winkler moved to approve the proposed changes to REF-002 General Equipment Availability for Customer Use as amended by the Operations Committee. The amendments include a clarification that the \$0.10 charge for computer printing is per page impression (not per leaf), as well as changes to the final sentence that include deletion of “print inappropriate items, demonstrate lack of knowledge with 3D printer” and addition of the words “failure to” before “keep the 3D printing area free of debris.” Shelby Petersen asked if, in the phrase “or other misuse of the 3D printer,” the word *other* should be deleted for improved clarity. Board members reached a consensus to retain the reference to misuse of the printer but to add clarity by striking “other.”

Chuck Schmidt made a substitute motion (Petersen) to delete “other” from the last sentence of the proposed policy. **Motion carried unanimously.**

President McWhorter called for a vote on the policy changes as proposed by staff and subsequently amended by the Operations Committee and the Board. **Motion carried unanimously.**

On behalf of the Operations Committee, Chair Winkler moved to approve the proposed changes to REF-003 Public Computing Services as included in board packets. These revisions remove the requirement for library customers to maintain their accounts in good standing (all fines and fees paid) to access wifi and computing facilities.

Randall Johnston indicated he is opposed to the changes, since they create a gateway for customers to argue they should not be required to pay outstanding charges in order to check out books. Lauren Hirsh stated that this issue forms part of a larger conversation about access. Shelby Petersen mentioned the possibility of an amnesty program. Jonathan Winkler noted past committee discussion had touched on amnesties, which are not favored by staff since they create a perverse incentive for customers to hoard obligations until they can be forgiven. Chuck Schmidt stated that the library loses nothing if people use the public computers with outstanding fines. It was also noted that people whose checkout privileges are suspended can still come to the library to read materials without borrowing them, and the proposed policy amendments would provide access to digital information in a similar manner. President McWhorter called for a vote to approve the policy as presented. The motion **passed** by a vote of 12-1 with Mr. Randall Johnston opposed.

On behalf of the Finance Committee, Chair Erinn Bock moved to approve the revenue report, 204 report of expenditures, and the preliminary report of bills for December 2019 in the

following amounts: General Fund bills of \$363,449.66; Grant Fund bills of \$28,511.11; and Gift & Memorial Fund bills of \$225,873.54, for a total of \$617,834.31. **Motion carried unanimously.**

On behalf of the Finance Committee, Chair Bock moved to receive and file the Semi-Annual Report of the Gift and Memorials Account as included in board packets. **Motion carried unanimously.**

On behalf of the Finance Committee, Chair Bock moved to receive and file the Semi-Annual Report of Staff Travel as included in board packets. **Motion carried unanimously.**

Finance Committee Report

None

Operations Committee Report

None

Planning & Facilities Committee Report

Committee Chair Randall Johnston reported that Council Member Claycomb and Director Berner have met to discuss how best to move forward with efforts to finalize plans for remodeling of the Evergreen branch building.

Mr. Johnston, President McWhorter and City Property Management Director John Philbrick made a site visit to a space proposed for use as a relocated Linwood branch library. All agreed that the location is outstanding and that the terms proposed by the building owner are favorable. A draft of a proposed lease has been prepared by Mr. Philbrick and is currently being reviewed as to form by the Law Department. Meanwhile, staff continues conversations with the building owner and his designated architect about requirements for refurbishing the space for use as a library. No timeline for the relocation has been established, although all parties are anxious to proceed as quickly as possible.

The Committee has evaluated information regarding the Big Red sculpture and recommends that the Board express interest in having the art placed in the circle drive at the east entrance to the Advanced Learning Library.

Public Affairs Committee Report

None

Special Committee Reports

Friends of the Library – Matt Warner reported that in 2019 the Friends of the Library hosted three book sales, generating \$10,000 in revenue. Through a combination of grants, donations, and bookstore operations, almost \$40,000 was donated to the Library during the year. The Friends also hosted major author events, continued supporting programs like Big Read and

1000 Books before Kindergarten, and partnered with different organizations in Wichita to showcase the library to a new demographic.

In 2020, the Friends will focus on developing the board through membership in Wichita's Nonprofit Chamber of Service, expanding library program support, evaluating specific committee goals in a strategic planning session, and collaborating with library staff on events to promote library resources to new demographics.

Randall Johnston left the meeting.

Library Foundation – Kristi Oberg stated that the Foundation is exploring ways it can build a better infrastructure to support the Library. In the fourth quarter of 2019, the Foundation raised just under \$100,000 and received approximately \$500,000 in pledges for the Capital Campaign.

Wichita Genealogical Society (WGS) – Jim Byrum reported that WGS is still working with staff to process the DAR library consolidation. Membership is at 199. The February monthly meeting will feature a presentation on the Kansas City Monarchs. The Genealogy 101 class will start March 7.

Director of Libraries Report

Director Berner assured Board members that the Library is in compliance with the new background screening policy for program presenters. One presenter cancelled a program due to his philosophical disagreement with the new policy, and another person scheduled to present a session in March has responded with negative comments when asked to provide a release to allow his screening. The website now has a space for programming information and for people to submit program proposals.

During the budget review, money was allocated for expansion of digital collections. The money will be used to start a downloadable audiobook collection. Sarah Kittrell, Collection Development Manager, reported on start-up plans for the collection that will become available before the end of January.

Announcements

President McWhorter advised the Board that Director Berner had been honored by being named one of the *Wichita Business Journal's* 2019 Women Who Lead in Public Service.

Adjournment

The meeting was adjourned at 1:11 p.m.

The next regularly scheduled meeting will be February 18, 2020.

Respectfully submitted,

Cynthia Berner
Director of Libraries

DRAFT

WICHITA PUBLIC LIBRARY
General Fund

Final Revenue Analysis - 2019

		Revenue Budget (Rev.)	2019 Receipts	Year-end Surplus (Deficit)	Percentage Received
7700	Library desk receipts (fines)	\$ 302,418.00	\$ 312,111.77	\$ 9,693.77	103.21%
7701	Copy machine revenue	\$ 12,981.00	\$ 15,878.46	\$ 2,897.46	122.32%
7703	Public Computing	\$ 32,833.00	\$ 29,151.36	\$ (3,681.64)	88.79%
9601	Meeting rooms	\$ 32,001.00	\$ 34,751.81	\$ 2,750.81	108.60%
9810	Jury duty	\$ 147.00	\$ 215.95	\$ 68.95	146.90%
9811	Reimbursements	\$ -	\$ 3,417.00	\$ 3,417.00	0.00%
9819	Miscellaneous revenue	\$ 250.00	\$ 250.00	\$ -	100.00%
9840	Cash over (short)	\$ -	\$ 0.92	\$ 0.92	0.00%
9841	Kansas set-off program collections	\$ 80,689.00	\$ 102,918.79	\$ 22,229.79	127.55%
TOTAL GENERAL FUND REVENUES		\$ 461,319.00	\$ 498,696.06	\$ 37,377.06	108.10%



Report 204: Monthly and Year-to-Date Budgetary Expenditure Detail by Fund

FINAL FISCAL MONTH 13

FISCAL YEAR 2019

Department Range: 10 to 10

FUND: **100** General Fund

OBJ LVL 3	DESCRIPTION	APPROPRIATION	EXPENDITURES	ENCUMBRANCES	PRE-ENCUM	EXP+ENC+PREEN	EXP+ENC+PREEN	BALANCE	PERCENT EXPENDED
		YEAR TO DATE	CURRENT MONTH	CURRENT MONTH	CURRENT MONTH	CURRENT MONTH	CURRENT YTD		
1,100	Bi-weekly wages	4,200,031.00	130,299.59	0.00	0.00	130,299.59	3,613,361.73	586,669.27	86.03%
1,101	Longevity	58,056.00	2,399.50	0.00	0.00	2,399.50	56,999.50	1,056.50	98.18%
1,104	Shift differential	4,055.00	129.50	0.00	0.00	129.50	3,945.13	109.87	97.29%
1,125	Paid leaves	0.00	35,877.57	0.00	0.00	35,877.57	611,811.67	(611,811.67)	N/A
1,190	Accrual	0.00	39,622.53	0.00	0.00	39,622.53	16,808.54	(16,808.54)	N/A
1,200	Part time/seasonal	934,904.00	29,091.11	0.00	0.00	29,091.11	822,732.79	112,171.21	88.00%
1,202	Bi-weekly wages WT drivers/maintenance	0.00	0.00	0.00	0.00	0.00	162.44	(162.44)	N/A
1,204	Clothing allowance	150.00	0.00	0.00	0.00	0.00	0.00	150.00	0.00%
1,205	Auto allowance	2,400.00	165.38	0.00	0.00	165.38	6,181.21	(3,781.21)	257.55%
1,208	Cellular phone allowance	1,200.00	150.00	0.00	0.00	150.00	1,400.00	(200.00)	116.67%
1,230	Bonus Pay	0.00	0.00	0.00	0.00	0.00	8,951.64	(8,951.64)	N/A
1,300	Premium-Overtime	0.00	0.00	0.00	0.00	0.00	10,552.36	(10,552.36)	N/A
1,301	Straight	0.00	0.00	0.00	0.00	0.00	682.24	(682.24)	N/A
1,302	Court appearance	0.00	0.00	0.00	0.00	0.00	166.28	(166.28)	N/A
1,400	FICA	401,603.00	14,455.27	0.00	0.00	14,455.27	373,519.27	28,083.73	93.01%
1,401	Employee pension	539,351.00	20,811.52	0.00	0.00	20,811.52	506,739.97	32,611.03	93.95%
1,403	Workers compensation	52,048.00	1,992.89	0.00	0.00	1,992.89	51,033.84	1,014.16	98.05%
1,404	Unemployment compensation	5,263.00	188.99	0.00	0.00	188.99	4,844.52	418.48	92.05%
1,405	Group health insurance	868,371.00	0.00	0.00	0.00	0.00	872,374.43	(4,003.43)	100.46%
1,406	Group life insurance	17,080.00	0.00	0.00	0.00	0.00	6,495.86	10,584.14	38.03%
1,500	Planned savings	(143,313.00)	0.00	0.00	0.00	0.00	0.00	(143,313.00)	0.00%
OBJECT TOTAL	1 Personnel services	\$6,941,199.00	\$275,183.85	\$0.00	\$0.00	\$275,183.85	\$6,968,763.42	(\$27,564.42)	100.40%
2,100	Electricity	261,840.00	0.00	0.00	0.00	0.00	281,177.44	(19,337.44)	107.39%
2,101	Gas-ONEOK Kansas Gas Service	9,350.00	0.00	0.00	0.00	0.00	35,550.90	(26,200.90)	380.22%
2,102	Gas-Black Hills	6,170.00	0.00	0.00	0.00	0.00	4,547.20	1,622.80	73.70%
2,104	Water	18,718.00	0.00	0.00	0.00	0.00	4,275.20	14,442.80	22.84%
2,107	Trash service	4,200.00	0.00	0.00	0.00	0.00	5,036.35	(836.35)	119.91%
2,199	Utilities-Other	60,460.00	0.00	0.00	0.00	0.00	0.00	60,460.00	0.00%
2,200	PBX - line charges	11,058.00	0.00	0.00	0.00	0.00	12,910.50	(1,852.50)	116.75%



Report 204: Monthly and Year-to-Date Budgetary Expenditure Detail by Fund

1

FINAL FISCAL MONTH 13

FISCAL YEAR 2019

Department Range: 10 to 10

FUND: **100** General Fund

OBJ LVL 3	DESCRIPTION	APPROPRIATION YEAR TO DATE	EXPENDITURES CURRENT MONTH	ENCUMBRANCES CURRENT MONTH	PRE-ENCUM CURRENT MONTH	EXP+ENC+PREEN CURRENT MONTH	EXP+ENC+PREEN CURRENT YTD	BALANCE	PERCENT EXPENDED
2,201	PBX - instrument charges	17,460.00	0.00	0.00	0.00	0.00	20,656.25	(3,196.25)	118.31%
2,202	Moves and changes	100.00	0.00	0.00	0.00	0.00	(356.77)	456.77	-356.77%
2,203	Long distance service	900.00	0.00	0.00	0.00	0.00	806.49	93.51	89.61%
2,204	Local services	13,500.00	0.00	0.00	0.00	0.00	496.03	13,003.97	3.67%
2,207	Postage - regular	0.00	0.00	0.00	0.00	0.00	168.82	(168.82)	N/A
2,210	Shipping and freight	(440.00)	0.00	0.00	0.00	0.00	0.00	(440.00)	0.00%
2,211	Express mail	4,000.00	0.00	0.00	0.00	0.00	0.00	4,000.00	0.00%
2,214	Air cards - mobile	0.00	0.00	0.00	0.00	0.00	1,264.17	(1,264.17)	N/A
2,215	Plexar	8,136.00	0.00	0.00	0.00	0.00	8,122.00	14.00	99.83%
2,216	Voice mail	1,512.00	0.00	0.00	0.00	0.00	1,512.00	0.00	100.00%
2,218	Automatic Call Distribution	0.00	0.00	0.00	0.00	0.00	166.25	(166.25)	N/A
2,299	Other-Communications	(8,120.00)	0.00	0.00	0.00	0.00	1,050.00	(9,170.00)	-12.93%
2,301	Meals and lodging allowance	2,540.00	0.00	0.00	0.00	0.00	2,273.88	266.12	89.52%
2,302	Out of town registration fees	670.00	0.00	0.00	0.00	0.00	(525.00)	1,195.00	-78.36%
2,303	In town registration fees	0.00	0.00	0.00	0.00	0.00	900.00	(900.00)	N/A
2,308	Transportation - out of town	1,905.00	0.00	0.00	0.00	0.00	625.99	1,279.01	32.86%
2,399	Other training/transportation	(2,500.00)	0.00	0.00	0.00	0.00	0.00	(2,500.00)	0.00%
2,400	Building and contents insurance	126,447.00	0.00	0.00	0.00	0.00	126,447.00	0.00	100.00%
2,401	Vehicle liability	870.00	0.00	0.00	0.00	0.00	870.00	0.00	100.00%
2,501	Pre-employment expenses	0.00	0.00	0.00	0.00	0.00	635.00	(635.00)	N/A
2,502	Medical and laboratory services	0.00	0.00	0.00	0.00	0.00	322.00	(322.00)	N/A
2,505	Contractors	0.00	0.00	0.00	0.00	0.00	530.00	(530.00)	N/A
2,519	Background checks	3,140.00	0.00	0.00	0.00	0.00	3,865.40	(725.40)	123.10%
2,543	Bank charges	5,000.00	533.41	0.00	0.00	533.41	8,273.29	(3,273.29)	165.47%
2,599	Other professional services	37,970.00	0.00	0.00	0.00	0.00	29,054.70	8,915.30	76.52%
2,600	Data center charges	841,620.00	0.00	0.00	0.00	0.00	841,620.00	0.00	100.00%
2,601	Maintenance - data equipment	133,852.00	0.00	0.00	0.00	0.00	160,909.78	(27,057.78)	120.21%
2,699	Other data processing charges	7,080.00	0.00	0.00	0.00	0.00	0.00	7,080.00	0.00%
2,700	Motor pool - scheduled charges	3,720.00	0.00	0.00	0.00	0.00	3,720.00	0.00	100.00%



Report 204: Monthly and Year-to-Date Budgetary Expenditure Detail by Fund

FINAL FISCAL MONTH 13

FISCAL YEAR 2019

Department Range: 10 to 10

FUND: **100** General Fund

OBJ LVL 3	DESCRIPTION	APPROPRIATION	EXPENDITURES	ENCUMBRANCES	PRE-ENCUM	EXP+ENC+PREEN	EXP+ENC+PREEN	BALANCE	PERCENT EXPENDED
		YEAR TO DATE	CURRENT MONTH	CURRENT MONTH	CURRENT MONTH	CURRENT MONTH	CURRENT YTD		
2,703	Maintenance - equipment	5,421.00	0.00	0.00	0.00	0.00	1,890.00	3,531.00	34.86%
2,708	Uniform rental service	2,925.00	0.00	0.00	0.00	0.00	1,361.10	1,563.90	46.53%
2,804	Pest control services	13,000.00	0.00	0.00	0.00	0.00	15,061.00	(2,061.00)	115.85%
2,805	Janitorial services	55,032.00	0.00	0.00	0.00	0.00	51,467.97	3,564.03	93.52%
2,806	Security/Fire services	0.00	0.00	0.00	0.00	0.00	359.28	(359.28)	N/A
2,899	Other building/grounds charges	13,630.00	0.00	0.00	0.00	0.00	0.00	13,630.00	0.00%
2,902	Advertising	0.00	0.00	0.00	0.00	0.00	67.20	(67.20)	N/A
2,906	Membership dues	3,195.00	0.00	0.00	0.00	0.00	499.00	2,696.00	15.62%
2,917	Printing and copying	23,472.00	0.00	0.00	0.00	0.00	24,330.20	(858.20)	103.66%
2,999	Other contractuels	77,583.00	0.00	0.00	0.00	0.00	98,626.69	(21,043.69)	127.12%
OBJECT TOTAL	2 Contractual services	\$1,765,416.00	\$533.41	\$0.00	\$0.00	\$533.41	\$1,750,567.31	\$14,848.69	99.16%
3,101	Computer/printer supplies	900.00	0.00	0.00	0.00	0.00	841.56	58.44	93.51%
3,103	Office supplies	27,525.00	0.00	0.00	0.00	0.00	24,341.18	3,183.82	88.43%
3,199	Other office supplies	21,050.00	0.00	0.00	0.00	0.00	16,071.42	4,978.58	76.35%
3,405	Fuel	2,600.00	222.01	0.00	0.00	222.01	2,744.00	(144.00)	105.54%
3,499	Other equipment parts	450.00	0.00	0.00	0.00	0.00	131.34	318.66	29.19%
3,803	Lab equipment < \$5,000 each	0.00	0.00	0.00	0.00	0.00	2,114.00	(2,114.00)	N/A
3,804	Data processing equipment < \$5,000 each	9,665.00	0.00	0.00	0.00	0.00	0.00	9,665.00	0.00%
3,805	Furniture & equipment <\$5000 each	9,990.00	0.00	0.00	0.00	0.00	8,169.95	1,820.05	81.78%
3,811	Library materials < \$5,000 each	677,530.00	0.00	0.00	0.00	0.00	678,141.38	(611.38)	100.09%
3,901	Custodial supplies	6,000.00	0.00	0.00	0.00	0.00	528.96	5,471.04	8.82%
3,903	Food supplies	0.00	0.00	0.00	0.00	0.00	1,059.09	(1,059.09)	N/A
3,990	Purchasing Card Clearing	0.00	0.00	0.00	0.00	0.00	0.00	0.00	N/A
3,999	Other commodities	0.00	0.00	0.00	0.00	0.00	190.68	(190.68)	N/A
OBJECT TOTAL	3 Materials and supplies	\$755,710.00	\$222.01	\$0.00	\$0.00	\$222.01	\$734,333.56	\$21,376.44	97.17%
FUND TOTAL	100 General Fund	\$9,462,325.00	\$275,939.27	\$0.00	\$0.00	\$275,939.27	\$9,453,664.29	\$8,660.71	



Report 204: Monthly and Year-to-Date Budgetary Expenditure Detail by Fund

FINAL FISCAL MONTH **13** FISCAL YEAR **2019**
Department Range: 10 to 10

FUND: 100 General Fund

		APPROPRIATION	EXPENDITURES	ENCUMBRANCES	PRE-ENCUM	EXP+ENC+PREEN	EXP+ENC+PREEN		PERCENT
OBJ LVL 3	DESCRIPTION	YEAR TO DATE	CURRENT MONTH	CURRENT MONTH	CURRENT MONTH	CURRENT MONTH	CURRENT YTD	BALANCE	EXPENDED

**Grant Fund Summary Report
Final 2019**

Grant	Beginning Balance 12/01/19	Revenue Received	Personnel Services	Contractuals	Materials	Supplies & Petty Cash	Equipment	Total Expenditures	Encumbrances	Remaining Balance 01/31/2020
SCKLS 2019	\$ 136,872.95	\$ -	\$ 335.99	\$ 273.45				\$ 609.44	\$ (2,589.00)	\$ 138,852.51
State Aid 2019	* \$ 281.90	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ 281.90	\$ -
Totals	\$ 163,330.26	\$ -	\$ 335.99	\$ 273.45	\$ -	\$ -	\$ -	\$ 609.44	\$ (2,307.10)	\$ 138,852.51

*City Admin Charge \$281.90 to be transferred when 2019 is closed by Finance department

2019 - Month 13 Expenditures

City General Fund

OL3	Type of Purchase	Description	Amount
1100	Bi-weekly wages	Payroll pay period ending 12/27/19	\$ 130,299.59
1101	Longevity	Payroll pay period ending 12/27/19	\$ 2,399.50
1104	Shift Differential	Payroll pay period ending 12/27/19	\$ 129.50
1125	Paid leaves	Payroll pay period ending 12/27/19	\$ 35,877.57
1190	Accrual	2019 PR accrual - 2 and 4 day accrual	\$ 39,622.53
1200	Part time/seasonal	Payroll pay period ending 12/27/19	\$ 29,091.11
1205	Auto allowance	Payroll pay period ending 12/27/19	\$ 165.38
1208	Cellular phone allowance	Payroll pay period ending 12/27/19	\$ 150.00
1400	FICA	Payroll pay period ending 12/27/19	\$ 14,455.27
1401	Employee pension	Payroll pay period ending 12/27/19	\$ 20,811.52
1403	Workers compensation	Payroll pay period ending 12/27/19	\$ 1,992.89
1404	Unemployment compensation	Payroll pay period ending 12/27/19	\$ 188.99
2543	Bank charges	Credit Card Merchant Fee	\$ 533.41
3405	Fuel	December 2019 Fuel Consumption Charges	\$ 222.01
			\$ 275,939.27

FY 2019 South Central Kansas Library System Grant

OL3	Type of Purchase	Description	Amount
1190	Accrual	2019 PR Accrual - 2 and 4 day accrual	\$ 52.20
1200	Part time/seasonal	Payroll pay period ending 12/27/19	\$ 261.00
1400	FICA	Payroll pay period ending 12/27/19	\$ 20.51
1403	Workers compensation	Payroll pay period ending 12/27/19	\$ 2.01
1404	Unemployment compensation	Payroll pay period ending 12/27/19	\$ 0.27
2917	Printing and copying	December 2019 Copier/Printer Billing	\$ 273.45
			\$ 609.44

REVENUE REPORT - JANUARY 2020

OBJECT	ACCOUNT DESCRIPTION	BUDGET	MONTHLY REVENUE TARGET	RECEIVED IN MONTH	RECEIVED YTD	% RECEIVED YTD
422110	Library Desk Receipts (Fines)	\$ 291,632.25	\$ 26,246.90	\$ 26,542.42	\$ 26,542.42	9.10%
423030	Meeting Room Rentals	\$ 29,916.70	\$ 2,991.67	\$ 2,815.00	\$ 2,815.00	9.40%
424011	Copy Charges	\$ 13,092.00	\$ 1,047.36	\$ 1,604.00	\$ 1,604.00	12.30%
424101	Public Computing Charges	\$ 34,240.68	\$ 2,739.25	\$ 2,668.11	\$ 2,668.11	7.80%
646981	State Setoff Collections	\$ 74,000.00	\$ 4,440.00	\$ 1,138.23	\$ 1,138.23	1.50%
646998	Cash Over/Short	\$ -		\$ 0.10	\$ 0.10	100.00%
	TOTAL	\$ 442,881.63	\$ 37,465.19	\$ 34,767.86	\$ 34,767.86	7.90%

Grant Fund Summary Report
January 2020

Grant		Beginning Balance 01/01/2020	Revenue Received	Personnel Services	Contractuals	Materials	Supplies & Petty Cash	Equipment	Total Expenditures	Encumbrances	Remaining Balance 01/31/2020
SCKLS 2019		\$ 138,852.51	\$ -	\$ 70.75	\$ 11,539.16				\$ 11,609.91		\$ 127,242.60
State Aid 2019	*	\$ 281.90	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ 281.90	\$ -
Totals		\$ 163,330.26	\$ -	\$ 70.75	\$ 11,539.16	\$ -	\$ -	\$ -	\$ 11,609.91	\$ 281.90	\$ 127,242.60

*City Admin Charge \$281.90 to be transferred when 2019 is closed by Finance department

GENERAL FUND SUMMARY REPORT
JANUARY 2020

OBJECT	ACCOUNT DESCRIPTION	APPROPRIATION	CURRENT MONTH EXPENDITURES	CURRENT MONTH ENCUMBRANCES	BALANCE	PERCENT EXPENDED
511010	Regular Wages	\$ 4,319,615.86	\$ 142,566.13	\$ -	\$ 4,177,049.73	3.30
511020	FT/PT Limited/Classified Wages	\$ 957,279.51	\$ 29,687.70	\$ -	\$ 927,591.81	3.10
511040	Vacation Leave	\$ -	\$ 24,956.00	\$ -	\$ (24,956.00)	100.00
511080	Longevity	\$ 63,384.00	\$ 2,410.50	\$ -	\$ 60,973.50	3.80
511090	Shift Differential	\$ 4,055.16	\$ 118.25	\$ -	\$ 3,936.91	2.90
511999	Planned Savings	\$ (356,423.04)	\$ -	\$ -	\$ (356,423.04)	0.00
512030	Cell Phone Allowance	\$ 1,200.00	\$ -	\$ -	\$ 1,200.00	0.00
512040	Clothing Allowance	\$ 150.00	\$ -	\$ -	\$ 150.00	0.00
512050	Auto Allowance	\$ 2,400.06	\$ 187.00	\$ -	\$ 2,213.06	7.80
518010	FICA	\$ 407,518.01	\$ 14,473.82	\$ -	\$ 393,044.19	3.60
518020	Workers Compensation	\$ 52,818.32	\$ 2,011.24	\$ -	\$ 50,807.08	3.80
518030	Unemployment	\$ 5,340.27	\$ 189.18	\$ -	\$ 5,151.09	3.50
518040	Health Insurance	\$ 937,830.96	\$ 40,947.63	\$ -	\$ 896,883.33	4.40
518060	Life Insurance	\$ 17,278.48	\$ 263.67	\$ -	\$ 17,014.81	1.50
518080	WER Contributions	\$ 600,974.95	\$ 21,811.83	\$ -	\$ 579,163.12	3.60
521010	Electricity	\$ 197,595.00	\$ -	\$ -	\$ 197,595.00	0.00
521011	Electricity - EDI	\$ -	\$ 6,380.20	\$ -	\$ (6,380.20)	100.00
521020	Natural Gas	\$ 15,705.00	\$ -	\$ -	\$ 15,705.00	0.00
521021	Natural Gas - EDI	\$ -	\$ 7,585.42	\$ -	\$ (7,585.42)	100.00
521030	Water Service	\$ 19,545.00	\$ -	\$ -	\$ 19,545.00	0.00
521050	Trash Service	\$ 4,410.00	\$ 538.00	\$ -	\$ 3,872.00	12.20
521060	Local Telephone Service	\$ 21,636.00	\$ -	\$ -	\$ 21,636.00	0.00
521990	Other Utilities	\$ 60,459.96	\$ -	\$ -	\$ 60,459.96	0.00
522010	PBX Line Charges	\$ 11,058.00	\$ -	\$ -	\$ 11,058.00	0.00
522020	PBX Instrument Charges	\$ 17,460.00	\$ -	\$ -	\$ 17,460.00	0.00
522030	IT Moves & Changes	\$ 100.00	\$ -	\$ -	\$ 100.00	0.00
522040	Long Distance & Teleconference	\$ 900.00	\$ 276.97	\$ -	\$ 623.03	30.80
522070	Voicemail	\$ 1,512.00	\$ -	\$ -	\$ 1,512.00	0.00
522990	Other Communications Charges	\$ (8,120.00)	\$ 1,200.00	\$ -	\$ (9,320.00)	-14.80
523010	Building & Contents Insurance	\$ 92,632.00	\$ -	\$ -	\$ 92,632.00	0.00

GENERAL FUND SUMMARY REPORT
JANUARY 2020

OBJECT	ACCOUNT DESCRIPTION	APPROPRIATION	CURRENT MONTH EXPENDITURES	CURRENT MONTH ENCUMBRANCES	BALANCE	PERCENT EXPENDED
523020	Vehicle Liability Premiums	\$ 870.00	\$ -	\$ -	\$ 870.00	0.00
524010	Recruitment & Hiring	\$ 3,140.00	\$ 168.80	\$ -	\$ 2,971.20	5.40
524020	Employee Travel & Training	\$ 2,615.00	\$ -	\$ -	\$ 2,615.00	0.00
525083	Textile Rental & Laundry Svcs	\$ 2,925.00	\$ 197.79	\$ -	\$ 2,727.21	6.80
525990	Other Professional Services	\$ 37,970.00	\$ 2,796.55	\$ -	\$ 35,173.45	7.40
526010	Motor Pool Scheduled Charges	\$ 3,720.00	\$ -	\$ -	\$ 3,720.00	0.00
526020	Building Repair & Maint	\$ 13,630.00	\$ -	\$ -	\$ 13,630.00	0.00
526041	Janitorial Services	\$ 63,000.00	\$ 5,165.48	\$ -	\$ 57,834.52	8.20
526042	Pest Control Services	\$ 13,000.00	\$ -	\$ -	\$ 13,000.00	0.00
526070	Equipment Repair & Maint	\$ 5,421.00	\$ 457.00	\$ -	\$ 4,964.00	8.40
529010	Bank Charges	\$ 5,000.00	\$ -	\$ -	\$ 5,000.00	0.00
529021	Express Mail	\$ 4,000.00	\$ -	\$ -	\$ 4,000.00	0.00
529030	Shipping & Freight	\$ (440.00)	\$ -	\$ -	\$ (440.00)	0.00
529061	Organizational Memberships	\$ 3,195.00	\$ 225.00	\$ -	\$ 2,970.00	7.00
529070	Printing & Copying	\$ 23,472.00	\$ 588.80	\$ -	\$ 22,883.20	2.50
529141	Software License & Maint Fees	\$ 110,145.00	\$ 6,568.32	\$ -	\$ 103,576.68	6.00
529150	Data Center Charges	\$ 868,819.00	\$ -	\$ -	\$ 868,819.00	0.00
529990	Other Contractuals	\$ 77,583.00	\$ 7,168.60	\$ -	\$ 70,414.40	9.20
531010	Computing Supplies	\$ 900.00	\$ -	\$ -	\$ 900.00	0.00
531020	Office Supplies	\$ 48,575.00	\$ -	\$ -	\$ 48,575.00	0.00
531030	Custodial Supplies	\$ 6,000.00	\$ -	\$ -	\$ 6,000.00	0.00
532990	Other Equip Parts & Supplies	\$ 450.00	\$ -	\$ -	\$ 450.00	0.00
539012	Gasoline	\$ 2,700.00	\$ -	\$ -	\$ 2,700.00	0.00
549010	Furniture & Fixtures <\$5k	\$ 9,990.00	\$ -	\$ -	\$ 9,990.00	0.00
549020	Data Processing Equip <\$5k	\$ 9,665.00	\$ 218.45	\$ -	\$ 9,446.55	2.30
549110	Library Materials	\$ 727,530.00	\$ 46.03	\$ -	\$ 727,483.97	0.00
Expense Total		\$ 9,492,190.50	\$ 319,204.36	\$ -	\$ 9,172,986.14	3.40

GENERAL FUND BILLS

JANUARY 2020

DATE	AMOUNT	VENDOR	DESCRIPTION	BUDGET OBJECT CATEGORY
01/02/2020	\$ 225.00	AMERICAN LIBRARY ASSN	membership renewal - C Berner	Organizational Memberships
01/02/2020	\$ 197.79	ARAMARK UNIFORM & CA	Mat, Mop, Towel & Fender C	Textile Rental & Laundry Svcs
1/2/2020	\$ 84.60	ARAMARK UNIFORM & CA	Mat, Mop, Towel & Fender C	Textile Rental & Laundry Svcs
01/23/2020	\$ 125.56	AT&T	Charges 12.11.2019 - 1.10.	Long Distance & Teleconference
01/15/2020	\$ 151.41	AT&T	Charges 12/11/19 - 1/10/20	Long Distance & Teleconference
01/22/2020	\$ 549.22	BLACK HILLS UTILITY	2601 N ARKANSAS AVE	Natural Gas - EDI
01/17/2020	\$ 240.26	BLACK HILLS UTILITY	8515 BEKEMEYER	Natural Gas - EDI
01/17/2020	\$ 367.67	CENTERPOINT ENERGY S	3447 S MERIDIAN	Natural Gas - EDI
01/17/2020	\$ 1,643.59	CENTERPOINT ENERGY S	711 W 2ND ST N	Natural Gas - EDI
1/27/2020	\$ 588.80	CITY OF WICHITA	1/2020 Copier/Printer Charges	Printing & Copying
01/02/2020	\$ 2,171.60	CONFERENCE TECHNOLOGY	Equipment - Rockwell	Software License & Maint Fees
01/02/2020	\$ 2,230.32	CONFERENCE TECHNOLOGY	EQUIPMENT - WESTLINK	Software License & Maint Fees
01/02/2020	\$ 2,166.40	CONFERENCE TECHNOLOGY	EQUIPMENT AT ALFORD	Software License & Maint Fees
01/02/2020	\$ 457.00	CONFERENCE TECHNOLOGY	replacement lamp for pro G	Equipment Repair & Maint
01/02/2020	\$ 1,625.00	DURACON CONSTRUCTION	Snow Removal WPL Alford	Other Contractuals
01/02/2020	\$ 800.00	DURACON CONSTRUCTION	Snow Removal WPL Angelou	Other Contractuals
01/02/2020	\$ 1,545.00	DURACON CONSTRUCTION	Snow Removal WPL Evergreen	Other Contractuals
01/02/2020	\$ 1,600.00	DURACON CONSTRUCTION	Snow Removal WPL Rockwell	Other Contractuals
01/02/2020	\$ 1,420.00	DURACON CONSTRUCTION	Snow Removal WPL Westlink	Other Contractuals
01/29/2020	\$ 3,556.32	EVERGY KANSAS CENTRA	223 S MAIN ST WICHITA KS	Electricity - EDI
01/13/2020	\$ 185.07	EVERGY KANSAS CENTRA	2601 ARKANSAS WICHITA KS	Electricity - EDI
01/13/2020	\$ 642.31	EVERGY KANSAS CENTRA	2601 ARKANSAS AVE LIBRY W	Electricity - EDI
01/21/2020	\$ 365.53	EVERGY KANSAS CENTRA	3051 E 21ST ST N WICHITA	Electricity - EDI
01/21/2020	\$ 638.75	EVERGY KANSAS CENTRA	5939 E 9TH WICHITA KS 672	Electricity - EDI
01/07/2020	\$ 992.22	EVERGY KANSAS CENTRA	8515 BEKEMEYER WICHITA KS	Electricity - EDI
01/07/2020	\$ 2,928.48	EVERGY KANSAS CENTRA	3447 S MERIDIAN AVE LIBRY	Natural Gas - EDI
01/29/2020	\$ 218.45	HIGH TOUCH HOLDINGS	SR122166 - Monitor	Data Processing Equip <\$5k
01/31/2020	\$ 168.80	HIRERIGHT LLC	Background Investigations	Recruitment & Hiring
		INFORMATION NETWORK OF		
01/02/2020	\$ 7.50	KANSAS	record checks	Other Professional Services
01/07/2020	\$ 46.03	INTERNATIONAL THOMPS	Library materials	Library Materials

GENERAL FUND BILLS
JANUARY 2020

DATE	AMOUNT	VENDOR	DESCRIPTION	BUDGET OBJECT CATEGORY
01/02/2020	\$ 1,200.00	NORTHEAST KANSAS LIB	Annual courier service	Other Communications Charges
01/21/2020	\$ 164.87	ONE GAS INC	3051 21ST ST	Natural Gas - EDI
01/21/2020	\$ 307.00	ONE GAS INC	5939 9TH	Natural Gas - EDI
01/17/2020	\$ 1,384.33	ONE GAS INC	711 W 2ND ST N	Natural Gas - EDI
01/10/2020	\$ 142,566.13	PAYROLL	PAY PERIOD ENDING 01/10/20	Regular Wages
01/10/2020	\$ 29,687.70	PAYROLL	PAY PERIOD ENDING 01/10/21	FT/PT Limited/Classified Wages
01/10/2020	\$ 24,956.00	PAYROLL	PAY PERIOD ENDING 01/10/22	Vacation Leave
01/10/2020	\$ 2,410.50	PAYROLL	PAY PERIOD ENDING 01/10/23	Longevity
01/10/2020	\$ 118.25	PAYROLL	PAY PERIOD ENDING 01/10/24	Shift Differential
01/10/2020	\$ 187.00	PAYROLL	PAY PERIOD ENDING 01/10/25	Auto Allowance
01/10/2020	\$ 14,473.82	PAYROLL	PAY PERIOD ENDING 01/10/26	FICA
01/10/2020	\$ 2,011.24	PAYROLL	PAY PERIOD ENDING 01/10/27	Workers Compensation
01/10/2020	\$ 189.18	PAYROLL	PAY PERIOD ENDING 01/10/28	Unemployment
01/10/2020	\$ 40,947.63	PAYROLL	PAY PERIOD ENDING 01/10/29	Health Insurance
01/10/2020	\$ 263.67	PAYROLL	PAY PERIOD ENDING 01/10/30	Life Insurance
01/10/2020	\$ 21,811.83	PAYROLL	PAY PERIOD ENDING 01/10/31	WER Contributions
01/02/2020	\$ 84.00	SIGN LANGUAGE INTERP	interpreter 12/17/19	Other Contractuals
01/06/2020	\$ 5,165.48	STEPHENS INDUSTRIES	Janitorial Srvcs-Group 1,	Janitorial Services
01/02/2020	\$ 10.00	UNDERGROUND VAULTS &	PAPER SHREDDING (SECURITY)	Other Contractuals
01/02/2020	\$ 2,789.05	UNIQUE MANAGEMENT SE	DELINQUENT MATERIALS RECOV	Other Professional Services
01/23/2020	\$ 60.00	WASTE CONNECTIONS OF	223 MAIN ST, S	Trash Service
01/23/2020	\$ 66.00	WASTE CONNECTIONS OF	2601 ARKANSAS AVE, N	Trash Service
01/23/2020	\$ 28.00	WASTE CONNECTIONS OF	3051 21ST ST N, E	Trash Service
01/23/2020	\$ 50.00	WASTE CONNECTIONS OF	3447 MERIDIAN AVE, S	Trash Service
01/23/2020	\$ 84.00	WASTE CONNECTIONS OF	5939 9TH ST N, E	Trash Service
01/23/2020	\$ 200.00	WASTE CONNECTIONS OF	711 2ND ST N, W	Trash Service
01/23/2020	\$ 50.00	WASTE CONNECTIONS OF	8515 BEKEMEYER ST	Trash Service

TOTAL \$ 319,204.36

GRANT FUND BILLS
JANUARY 2020

SOUTH CENTRAL KANSAS LIBRARY SYSTEM FY19

DATE	AMOUNT	VENDOR	DESCRIPTION	BUDGET OBJECT CATEGORY
01/02/2020	\$ 9,818.07	COX COMMUNICATIONS	Branch Internet	Technology Charges
01/10/2020	\$ 65.25	PAYROLL	01/10/20 PAY PERIOD	Base Compensation
01/10/2020	\$ 5.50	PAYROLL	01/10/20 PAY PERIOD	Employee Benefits
01/02/2020	\$ 338.25	REVERIE ROASTERS LLC	Literacy Grantwriting Meet	Professional Services
01/02/2020	\$ 691.42	SARA DIXON	Public Library Assn travel advance	Employee Development
01/02/2020	\$ 691.42	SAVANNAH BALL	Public Library Assn travel advance	Employee Development

TOTAL \$ 11,609.91

GIFT AND MEMORIAL FUND

RECEIPTS/REIMBURSEMENTS

Baird (interest)	\$457.20
USAC (E-rate reimbursements)	\$53,923.10
Friends of the Library (Monthly Donation)	\$1,476.00
Friends of the Library (Quarterly Memberships)	\$1,820.00
Premier Food Service	\$200.24
Memorial Donations	\$300.00

TOTAL RECEIPTS	\$58,176.54
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EXPENDITURES

Brodart (Memorials)*	\$ 30.58
CDs Purchased	\$ 100,000.00
Commerce Bank/Amazon.com (Memorial Book)*	\$ 28.97
Conference Technologies, Inc (Alford/Rockwell/Westlink Meeting Room Tech Final Payment)	\$ 16,247.10
Michelle Enke (Training Travel Reimbursement)	\$ 50.00
Ingram Library Services (Memorials)*	\$ 1,249.26
Techlogic (WIN 10 Upgrade)	\$ 5,690.00

TOTAL EXPENDITURES	\$123,295.91
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*Reimbursed expenses

Ms. Berner:

You are hereby authorized to issue checks to the foregoing payees in the amounts indicated.

____ President _____ Treasurer

WICHITA PUBLIC LIBRARY BOARD OF DIRECTORS

Finance Committee Agenda

Tuesday, February 18, 2020, 11:30 a.m.

2nd Floor Collaboration Room #203 (Green)

Advanced Learning Library – 711 W 2nd Street, Wichita, KS 67203

1. Call to Order

2. Approval of January Meeting Minutes

3. Review of FINAL 2019 Bills and Finance Reports

- Revenue Report
- Grant Fund Summary Report
- 204 Report of Expenditures

General Fund Bills	\$275,939.27
Grant Fund Bills	609.44
<u>Total</u>	\$275,548.71

Proposed Motion: Recommend approval of the final December bills and finance reports as included in Board packets

4. January Bills and Finance Reports

- Revenue Report
- Grant Fund Summary Report
- General Fund Summary Report

General Fund Bills	\$319,204.36
Grant Fund Bills	11,609.91
Gift & Memorial Fund Bills	123,295.91
<u>Total</u>	\$454,110.18

Proposed Motion: Recommend approval of the January bills and finance reports as included in Board packets

5. 2020-2022 Budget Submission

Staff will provide committee members with a brief review of the draft department overview and a preliminary list of possible program options for consideration by Board members.

Recommended Action: Provide comments/take appropriate action

6. Adjournment

Wichita Public Library Board of Directors
Finance Committee Meeting
January 21, 2020

Present: Members Erinn Bock, Chuck Schmidt, and Kevin McWhorter; Director of Libraries Cynthia Berner

Erinn Brock called the meeting to order at 11:35 a.m.

President McWhorter (Bock) moved to recommend approval of the December minutes. There was no additional discussion. The motion carried.

Preliminary financial reports and bills for the month of December were reviewed. Director Berner noted that the transition to a new finance system appears to be causing some delays in completing December finance reports. Expenses for only one payroll period were included in the December reports. Remaining expenses are added into a "Month 13" report of expenditures. Two sets of reports will be prepared for in February. One will be the final 2019 bills to include changes to the December reports made after Board packets were prepared for the January meeting with the second set for the month of January. Ms. Bock (Schmidt) moved to recommend approval of the preliminary December bills and finance reports. The motion carried.

The semi-annual accounting of the Gift and Memorial Fund was reviewed. Director Berner explained that funds have accumulated in the Technology and SCKLS (Branch Improvement) funds. Rather than keeping funds in a checking account until these are needed for branch plan projects, a series of certificates of deposit have been purchased. This generates a better return on the funds while they are held in reserve pending use. Ms. Bock (Schmidt) moved to recommend that the Board receive and file this report. The motion carried.

The semi-annual report of staff travel was reviewed. Mr. Schmidt asked for clarification of reimbursed travel and why costs for the trips were not reported. Director Berner explained that costs for employee participation in South Central Kansas Library System Executive Committee meetings are paid directly by to the employee so these amounts are not available to the Library. Costs of grant-funded trips will be added into future reports. Mr. Schmidt (McWhorter) moved to recommend that the Board receive and file this report. The motion carried.

Director Berner shared an updated end of year projection for the General Fund budget. Adjustments to earlier reports including the addition of month 13 expenditures have resulted in a current fund balance of \$8,882.72 from the revised budget of \$9,462,325. Mr. Schmidt asked why no budget for paid leave is included in the adopted budget. Berner explained that the City procedure is to list all salaries in the lines for bi-weekly and part-time/seasonal salaries. The value of the paid leave is tracked during the payroll process but the budget office assumes that the leave expenses are offset by savings in the two salary lines. Mr. McWhorter asked if fine tuning of operational costs for the Advanced Learning Library would be made in 2020. Berner affirmed that changes would be proposed as budget adjustments (moving funds from one line to another) or program options (asking for additional funding) if it appeared that costs would exceed the automatic adjustments made by the Budget Office during the budget process. Berner also reported on the upcoming budget process. Staff will begin work on budget documents within the next several days and expect to have several components of the submission ready for Board review at the February meeting.

The meeting was adjourned at 11:58 a.m.



WICHITA PUBLIC
LIBRARY

2021-2022 Budget

February 2020

*DRAFT – Pending Review by Library
Board of Directors*

DEPARTMENT ACTIVITY ALIGNMENT

FOCUS AREAS



LIBRARY

Departmental Overview

2021 – 2022 Budget

Department Mission

The Wichita Public Library provides collections and services that inform, entertain and enrich the quality of life in Wichita.

Adopted by the Wichita Public Library Board of Directors
Feb. 19, 2008

Department Values

Our commitment to **empowerment** ensures that employees use their knowledge, skills and abilities to make decisions that meet the needs of our customers.

Our commitment to **equity** includes defending the rights of all individuals to use the Library's resources and services. We value our community's diversity and strive to reflect that by providing a full spectrum of resources and services to the citizens we serve.

Our commitment to **excellence** is uncompromising. We strive for quality services delivered to each member of the community.

Our commitment to **innovation** is achieved by embracing change rather than maintaining the status quo.

Our commitment to **service** is unwavering as we strive to be the community's preferred knowledge resource.

Our commitment to **stewardship** guides us as we wisely utilize all resources to secure the best value for citizens.



Department Description

The Wichita Public Library provides service through multiple facilities located strategically throughout the City as well as through online and outreach access. Services include materials in a wide variety of formats including digital resources delivered through its virtual branch, www.wichitalibrary.org; programs for all ages; community meeting spaces; genealogy and local history research resources; public computing; technology training; small business support; a grant-writing center; and access to resources of other libraries throughout the nation. The department operates with 2020 authorized staffing of 143 employees (112.5 FTE) and an adopted budget of \$9,492,191.

Departmental Goals

- **Supporting a Literate Community:** Children develop a love of reading that helps ensure that they enter school ready to learn to read, write and listen and that they are on track to achieve or exceed on-grade reading proficiency in the third grade. Adults and teens have the support they need to improve and maintain literacy skills in order to meet their personal goals and to fulfill their responsibilities as parents, students, citizens and workers.
- **Ensuring Digital Inclusion:** All members of the community have high-speed access to the digital world and the technology skills to interpret and make effective use of the resources and services available through the Internet.
- **Providing Equitable Access to Information:** Residents have the information they need to fully participate in community decision-making, programs and services that help them to identify and analyze risks, benefits and alternatives before making decisions that affect their lives, and resources they want to enhance their leisure time.
- **Delivering Administrative Activities with Efficiency and Effectiveness:** Residents trust the Library to demonstrate stewardship of taxpayer assets overseen or used by the department and to utilize resources to secure the best value and service for citizens.

Key Outcome Measures

Source	Measure	2017 Actual	2018 Actual	2019 Actual	2020 Target	2021 Target	2022 Target
ICMA	Library visits (physical & virtual)	2,086,263	2,153,268	2,304,225	2,300,000	2,200,000	2,300,000
ICMA	Active account holders as a % of the community's population	40.7%	43.0%	44.4%	44.1%	43.5%	43.3%
ICMA	O&M per capita	\$22.71	\$23.02	\$24.43	\$25.73	\$25.61	
	% of NCS survey participants using WPL services in the last 12 months	NA	54%	NA	60%	62%	64%
	% of NCS survey participants rating service as "excellent" or "good"	NA	80%	NA	85%	85%	85%

Program Listing

Activity	Goal Alignment	Focus Area Alignment	Activity Type	Untouchable?	Ranking
Pre-K Early Literacy Services	Literate Community	Living Well	Core	Yes	1
Public Computing	Digital Inclusion	Living Well	Core	Yes	2
Reference Service - in library and virtual	Equitable Access to Information	Living Well	Core	Yes	3
K-5 Literacy and Learning Programs	Equitable Access to Information	Living Well	Core	Yes	4
Interlibrary Loan Service	Equitable Access to Information	Living Well	Core	Yes	5
Reading, Listening & Viewing for Pleasure	Literate Community	Living Well	Core	Yes	6
Historical Research Services	Equitable Access to Information	Living Well	Core	Yes	7
Virtual Branch Collection	Equitable Access to Information	Living Well	Core	Yes	8
Department Administration	Support Services	Well-Run City	Support	Yes	9
Intralibrary Courier	Support Services	Well-Run City	Support		10
Technology Training	Digital Inclusion	Living Well	Support		11
Teen literacy and learning programs	Literate Community	Living Well	Core		12
Community Collaboration Spaces	Equitable Access to Information	Living Well	Core		13
Employment Programming	Equitable Access to Information	Living Well	Core		14
Small Business Support	Equitable Access to Information	Growing Economy	Non-Core		15
K-12 School Research Visits	Equitable Access to Information	Living Well	Core		16
Volunteer Management	Support Services	A Well-Run City	Support		17
Current Events Programming	Equitable Access to Information	Living Well	Non-Core		18
Mobile Printing	Digital Inclusion	Living Well	Non-Core		19
DIY Programming	Equitable Access to Information	Living Well	Non-Core		20
Foundation (Grant-Writing) Center	Equitable Access to Information	Living Well	Non-Core		21
Public Fax Service	Digital Inclusion	Living Well	Non-Core		22
Test Proctoring	Equitable Access to Information	Living Well	Non-Core		23
Marketing	Support Services	Well-Run City	Support		24

Ensuring Digital Inclusion

Program Operating Plan

2021 – 2022 Budget

Program Vision Statement

All members of the community have high-speed access to the digital world and the technology skills to interpret and make effective use of the ever-growing resources and services available through the Internet.

Program Outcome Measures

Source	Measure	2017 Actual	2018 Actual	2019 Actual	2020 Target	2021 Target	2022 Target
ICMA	Wireless/PC sessions delivered to community	166,824	191,714	229,736	232,500	235,000	255,000
OUTCOME MEASURING THE TRUE IMPACT OF PUBLIC LIBRARIES	% technology students gaining knowledge about using digital resources	88%	87%	91%	90%	90%	90%
OUTCOME MEASURING THE TRUE IMPACT OF PUBLIC LIBRARIES	% technology students feeling more confident when using digital resources	88%	81%	85%	88%	90%	90%
OUTCOME MEASURING THE TRUE IMPACT OF PUBLIC LIBRARIES	% technology students becoming more aware of Library resources and services	90%	84%	90%	90%	90%	90%

Program Description

Digital technologies have changed people's relationships to information and to each other. The Library's resources help to bridge the digital divide through access to information, training and reference assistance. The Library is a source for computer access and/or high-speed Internet access for those without it, for training in basic technology skills and effective and efficient methods of finding, assessing and using digital information.

Activity Listing

Activity	Focus Area Alignment	Requirement	Activity Type
Public Computing	Living Well	Resident Priority	Core
Technology Training	Living Well	Resident Priority	Support
Mobile Printing	Living Well	Resident Priority	Non-Core
Public Fax Service	Living Well	Resident Priority	Non-Core

Activity Descriptions

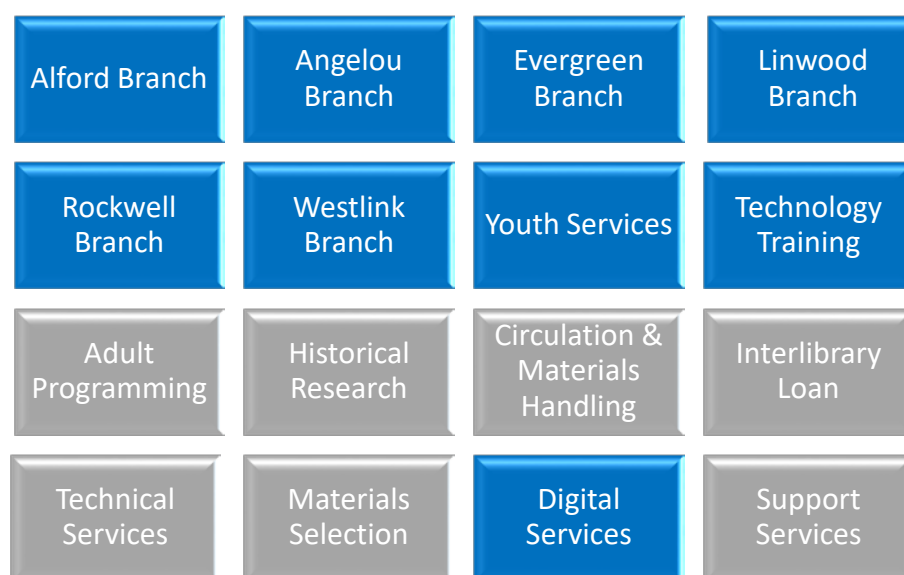
In each of its locations, the Wichita Public Library makes **public computing and managed Wi-Fi** services available to the community. This includes access to office applications, the Internet and subscription based digital resources, mobile printing and fax service. Access to public computers and public Wi-Fi requires a current Library account, but as of February 1, 2020 customers may use these services even if there are outstanding fees on those accounts. Public computers are available during all service hours on a first-come, first-serve basis or through paid advanced reservations. There are a total of 131 public computers available throughout the Library system. In 2019, the Library delivered 125,713 public computer work sessions and 104,023 Wi-Fi sessions (145,857 hours of Wi-Fi access) to its customers. Nearly all staff members in public service sections share in supporting public computing services, whether by helping to match a customer to an available computer, answering login questions or assisting with computer related printing although leadership for public computing support is provided by the Digital Services Division in conjunction with the Information Technology Department. The opening of the Advanced Learning Library in 2018 and a corresponding technology sponsorships from Cox Communications and Grow with Google significantly increased public computing and Wi-Fi availability for the community.

At the Advanced Learning Library, Alford, Angelou, Evergreen, Rockwell and Westlink branches, **technology training** classes help customers build their technology skills and expertise. Class topics range from "Computers for Beginners" and "Downloading E-Books" to "Advanced Microsoft Excel" and "Second Saturdays of Code." Training in online tools to support advanced digital skills and small business development have been added through the Grow with Google partnership. For individuals needing more detailed assistance, the Book-a-Librarian (BAL) service provides one-on-one tutoring. Staff members at the Advanced Learning Library, Alford, Evergreen, Rockwell and Westlink branches are trained to offer these services. Leadership for technology training support is provided by the Technology Training Section of the Learning Services Division. The efforts of this group are supplemented by staff working in the four largest branch libraries. Technology training opportunities are likely to expand after the relocation of the current Linwood branch into a larger facility in southeast Wichita. It is not yet known how changes at the Evergreen library facility will impact the opportunity to provide these services.

Mobile printing enables people using their own devices to use Library printers. Jobs may be sent into the mobile printing system from outside Library buildings as well as within them. In 2019, 4,272 users printed just 43,254 pages through mobile printing.

In 2016, the department implemented **Public fax** service as a result of reviewing “no” lists of requested but unavailable services. From the first day of implementation, demand for the service exceeded expectations. The original business model anticipated a loss of approximately \$100 per month to provide the service. From the start, however, the service has been a revenue-generating activity. In 2019, the fax service resulted in the receipt of \$9,776.55 in revenue after expenses for the phone lines and toner. Just over 40% of this revenue came from the Lionel Alford regional library with another 13% from the combined service of the Angelou, Evergreen and Linwood branches, affirming the particular need for such a service for residents and business owners in lower income neighborhoods throughout the community.

Department workgroups supporting the Ensuring Digital Inclusion goal include:



Blue = Workgroups supporting delivery of this program

Employees involved in this work involve six unique job classes.

Job Classification	Positions	FTE
Clerk I, part-time	17	0.85
Librarian	12	3.20
Library Assistant	21	3.80
Library Assistant, part-time	22	3.35
Senior Librarian	9	1.75
Senior Library Assistant	12	3.90
TOTAL	93	16.85

End-User or Resident Expectations for each Activity

Information from the latest Impact Study, a standardized tool used to evaluate the effectiveness of public library computing services, suggests that end-users of public computing and Wi-Fi

services expect fast, reliable connectivity in order to access resources relating to education, employment, entrepreneurship, health and wellness, eGovernment, eCommerce, civic engagement and social inclusion. Customers also expect a certain amount of privacy regarding their computer use and minimal barriers to obtaining connectivity – particularly in relation to fees for services and computer availability – as well as workstations with up-to-date software.

Users of technology training services expect knowledgeable staff with teaching and tutoring expertise who can assist with any type of technology including tablets, e-readers, phones, software, etc.

Mobile printing users expect convenience in sending documents to Library printers and affordable pricing of copies. Although not currently available, requests from customers suggest that they also expect the ability to make color copies of their print jobs.

Public Fax users expect ease of submitting documents for transmission and reliable delivery of the pages at an affordable price.

Raving Fans +1 service will be achieved when the department has public computing workstations in all locations in quantities sufficient to minimize wait times, bandwidth sufficient to support multiple simultaneous users, an expanded scope of technology equipment including color copiers, printers and scanners, and a sufficient number of staff members with advanced technology skills available to provide basic technology training and troubleshooting as well as advanced guidance on accessing and using digital information resources.

Activity Budget Overview

Costs for data circuits and Internet for public computing and Wi-Fi services are funded from grants. Decreases in state grants-in-aid funding are making this increasingly difficult. Foundation and grant funds also provide for a technology fund to help offset the costs of technology purchases for which the department is responsible such as service desk receipt printers, microfilm reader/printers, digital scanners and equipment used in technology training activities.

The budget information below is based on 2019 actual expenditures. The Advanced Learning Library has enhanced the department's ability to fulfill this plan. It has also required additional resources in terms of staffing, contractals and commodities, particularly in relation to the Information Technology department charges assessed to the Library for the enhanced networking equipment and technology systems in use at the Advanced Learning Library. An increase in color photocopying service in all library facilities resulted in a slight increase revenue from that service. In out-years, there will be more significant demands upon the general fund when the initial in-kind gift of gigabit service to the Advanced Learning Library expires and as IT charges to the department increase.

	General Fund	Grants	Total
REVENUE			
Printing and Faxing			
South Central KS Lib System			
State Grants-in-Aid			
Revenue Total			
EXPENDITURES			
01 - Salaries & Benefits			
02 - Contractuals			
03- Commodities			
Expenditure Total			
ESTIMATED PROGRAM COST			

Prioritization

Ensuring Digital Inclusion is one of the three service pillars that public libraries provide for their communities. Without a place where those without their own technology equipment, connectivity and solid digital skills can find access and support, a digital divide separates a community into "haves" and "have nots." Those on the wrong side of the divide are left without access to employment opportunities and the tools needed to be part of an informed citizenry.

Public computing services are the library's second highest ranked activity and an untouchable component of the department's service delivery.

Technology training is identified as one of the highest rated (#11) supporting activities of the department. This activity supports effective use of public computing services and is important to enabling digital inclusion as access to computers and the Internet are of little value when a person does not have the skills to use them.

Mobile printing is a nice to have, yet discretionary service supporting those who rely on portable devices as their primary means of technology access. The Raving Fans opportunity to deliver this service remotely rather than requiring a customer to schedule a time on a library-owned computer in order to make a copy of a document and the fact that it contributes to the Library's revenue generated from public computing are considerations for continuing the activity. The activity was identified as non-core with a ranking of #19 on the department list.

Similarly, **Public fax** may seem to be an outdated technology for those with other options, but for many in the community it is an important information resource. As local Dillon's' stores eliminated this service, use increased in every part of the Library system. Although considered discretionary and low rated in terms of relationship to core services (#22 of the department's 24 identified activities), public faxing is an income producing service. Over \$9,700 in net revenue was generated through this activity in 2019.

Supporting a Literate Community





Program Operating Plan

2021 – 2022 Proposed Budget

Program Vision Statement

Children develop a love of reading that helps ensure that they enter school ready to learn to read, write and listen and that they are on track to achieve or exceed on-grade reading proficiency in the third grade. Adults and teens have the support they need to improve and maintain literacy skills in order to meet their personal goals and to fulfill their responsibilities as parents, students, citizens and workers.

Program Outcome Measures

Source	Measure	2017 Actual	2018 Actual	2019 Actual	2020 Target	2021 Target	2022 Target
	SRP participants performing at 40 th national percentile rank or higher on USD259 R-CBM fall assessments for grades 2-5	63%	NA	70%	70%	70%	70%
	Caregivers gaining confidence in how to help children learn	84%	86%		90%	90%	
	% customers rating collection of materials to enhance leisure time as very good or excellent	70%	NA	82%	80%	80%	85%
	% caregivers becoming more aware of Library resources and services	83%	92%	83%	85%	87%	90%

Program Description

The foundations of educational success begin at birth, long before children enter school. Caring adults who read to, discuss stories with and give children hands-on experiences with literature plant the seeds for future reading, writing and listening. By supporting early literacy skill development and grade level reading achievement, the Library opens the door to lifelong learning success. The Learning Services Division's Youth Services Section supports service delivery from the Advanced Learning Library's Children's and Teen Pavilions and plays a guiding role in youth services delivered through branch library locations.

Literary reading, encouraged through active curation of fiction collections, has been proven to have a direct relationship on the likelihood of engagement behaviors such as voting, volunteerism,

attendance at arts & cultural events and donating to non-profits, all of which combine to create an enhanced quality of life and a healthy, sustainable community.

Activity Listing

Activity	Departmental Goal Alignment	Focus Area Alignment	Requirement	Activity Type
Pre-K Early Literacy Services	Literate Community	Living Well	Resident Priority	Core
K-5 Literacy and Learning Programs	Literate Community	Living Well	Resident Priority	Core
Reading, Listening & Viewing for Pleasure	Literate Community	Living Well	Resident Priority	Core
Virtual Branch Collection	Literate Community	Living Well	Resident Priority	Core
Teen Literacy and Learning Programs	Literate Community	Living Well	Resident Priority	Core

Activity Descriptions

In each of its seven locations, the Wichita Public Library makes **Pre-K early literacy services** a priority. Beyond the materials collections, libraries offer year-round schedules of infant and toddler programs such as “Baby’s First Storytime”, “Nursery Rhyme Time” and “Toddler Time.” At age three, children move into preschool programs and activities, most notably “Preschool Storytimes” offered in English and Spanish, “Family Storytimes” and “Stories and More.” Throughout each of these activity areas, programs led by specially trained staff focus upon the five practices parents and caregivers can use to develop early literacy skills beginning at a child’s birth. To support the literacy needs of children less able to visit library locations on a regular basis, a Youth Outreach service extends literacy services into the community. Bulk loans of age appropriate books supplement storytimes built upon the five practices: reading, writing, singing, playing and talking. Agencies receiving services on a regular basis include Head Start Centers, child development centers, day care centers and preschools. The outreach service also supports partnership literacy activities such as “Check Up and Check Out” where designated pediatric clinics give reading prescriptions to families of young children that can be translated into giveaway books distributed from the library. Beginning in 2017, the Library launched “1000 Books by Kindergarten,” a national early literacy initiative intended to close the word gap between children living in different socioeconomic levels. The program has since been expanded through a \$50,000 impact literacy grant from the Wichita Community Foundation and support from the Friends of the Wichita Public Library. As of the end of 2019, a total of 564 children have completed the program since inception with more than 4,000 others working on their 1000 book goals.

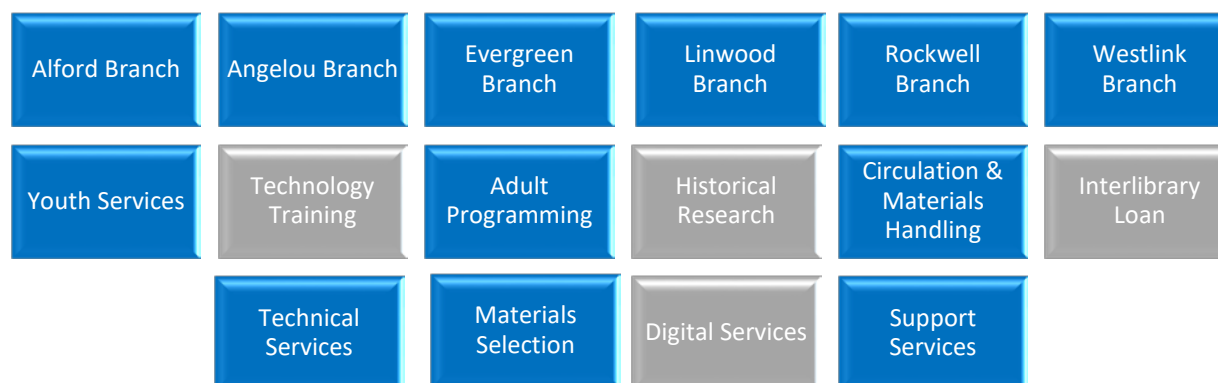
K-5 literacy and learning programs support grade level reading achievement, with particular focus on third grade when children transition from learning to read to reading to learn. Familiarity with children’s literature and introductions to a variety of other humanities and STEAM (science, technology/engineering, arts and math) activities are also important components of this activity.

Through its fiction and media collections, the Library supports **reading, listening and viewing as leisure** time activities. Materials reflect a mixture of popular titles (new items, best sellers), classics and core works, award winners, and genre/subject areas that reflect the interests of the community. Reading programs and book discussion groups provide opportunities for independent and group reflection. The Academy Award Shorts program is a much anticipated event attracting film lovers from throughout the region. Local Author Days bring attention to the wealth of literary talent residing within the state. Leadership for creating and maintaining the leisure use collections rests with the Collection Development Division with reader's advisory support services provided by public service sections housing fiction and media collections. The Partnerships and Community Engagement Manager helps to guide planning and presentation of literacy programs and partnerships. The spaces and amenities of the Advanced Learning Library have enabled expansion of these services.

Reference resources are available 24/7 through the Library's **Virtual Branch** collection. Information available in this collection includes full-text access to Wichita Eagle archives, Ancestry family history research, the Auto Repair Reference Center, Britannica Library, Consumer Health Complete, CQ Researcher, the Foundation Directory, Learning Express Library (online tutorials and practice tests), Mango Languages, the Small Business Reference Center and the EBSCOhost collection of more than 40 research databases. Whenever possible, access is provided outside Library facilities through use of a Wichita Public Library card in good standing or a Kansas E-Card. When licensing requires, access is limited to use from Library computer workstations. More than 517,000 searches of these virtual reference tools were initiated by customers during 2019.

Teen literacy and learning programs have three particular areas of focus: 1) literary reading focused primarily upon the Teens Read summer program and occasional literature based activities such as book discussions and author presentations, 2) STEAM activities (science, technology/engineering, art and math activities) such as "Second Saturdays of Code," circuitry, crafting and problem solving mystery programs; and 3) the summer teen volunteer program which provides student grades 6-12 a first opportunity at learning about the work of libraries as they gain community service experience assisting with summer reading programs and related library tasks.

Department workgroups that impact the Supporting a Literate Community program include:



Blue = Workgroups supporting delivery of this program

Employees involved in this work involve seven unique job classes.

<u>Job Classification</u>	<u>Positions</u>	<u>FTE</u>
Clerk I, part-time	30	7.075
Equipment Operator I	1	0.50
Librarian	6	5.85
Library Assistant	21	5.60
Library Assistant, part-time	22	3.025
Library Manager	2	0.50
Senior Librarian	7	0.90
Senior Library Assistant	8	2.35
TOTAL	97	25.80

End-User or Resident Expectations for each Activity

End-users expect early literacy services, teen literacy and learning programs and K-12 school research visits to create positive literature based experiences for children. Parents and caregivers expect activities to be age-appropriate, engaging, and educational and to be led by staff knowledgeable about child development and children's literature. Customers expect programs and services to be available at convenient times and locations.

Schools receiving youth services expect staff to provide programs and collections that are based on sound educational practices which support institutional curriculums.

Residents expect materials collections in a wide variety of formats that are current, in good condition and available in quantities that minimize wait times for use. They also expect ease of borrowing and return of items, including the ability to extend loan times when needed. End-users expect leisure and literature-based programming to be interesting and entertaining, and offered at convenient times and locations.

Customers of the virtual branch expect the website to be available with minimal downtime. They desire an easy to browse and use interface with a responsive design that makes it accessible from computer, tablet or phone. Within the branch, they expect a growing collection of research databases as well as e-books and streaming audio titles.

Raving Fans +1 efforts for children's literacy is anchored in staff demonstrating caring behaviors that instill a sense of security on the part of the children and trust from the parents, educators and caregivers that learn from and share in the early literacy services offered by the Library.

Raving Fans +1 efforts for reading, listening and viewing for pleasure are often based upon the availability of popular materials. Adding to the scope and depth of library collections by making more titles and copies of high demand items available in order to reduce the need for interlibrary borrowing and to shorten waiting lists for items would both contribute to increased customer satisfaction with this activity. Increasing programming related to this activity (author days, adult reading programs, film programming, etc.) would further contribute to customer satisfaction.

Raving Fans +1 efforts relating to teen literacy and learning programs are achieved when the department has staff trained in developing and presenting interactive learning activities that support 21st century skill development as well as literacy and educational achievement.

Activity Budget Overview

All of the non-staff costs for programming, including program supplies and promotion, are funded from Library Foundation endowment funds, the Friends of the Library, and/or special grants. Foundation and grant funds supplement the acquisitions budget for the purchase of Library materials by approximately 23% in 2019.

The budget information below is based on 2019 actual expenditures. As the department gains success in making customers aware of services such as pre-overdue reminders and considers the implementation of additional enhancements such as auto-renewals of materials, the increase in user satisfaction is realized through reductions in desk receipts. Similarly, the master plan for branch libraries noted that current fee structures are often barriers to equitable access to service for the community's lowest income neighborhoods and families. The 2020 department budget proposals include program options to eliminate hold and transfer fees, interlibrary loan borrowing fees and overdue fees in order to ensure equitable access to information for all library customers.

Opening of the Advanced Learning Library has positively impacted meeting room rental revenue, but is also requiring increased staffing and contractual costs, particularly in relation to room sets and custodial services (carpet cleaning).

The implementation of changes to service models in branch libraries based upon the recommendations of the branch plan may further impact the cost of delivering this program to the community.

	General Fund	Grants	Total
<u>REVENUE</u>			
Fees and fines			
South Central Kansas Library System			
State Grants-in-Aid			
Revenue Total			
<u>EXPENDITURES</u>			
01 - Salaries & Benefits			
02 - Contractuals			
03- Commodities			
Expenditure Total			
TOTAL			

Prioritization

Pre-K early literacy services have been identified as the department's highest rated and untouchable activity.

Although other non-City entities have primary service responsibility for **K-5 literacy and learning initiatives**, this activity (department priority #4) is deemed core and untouchable based upon the ways in which a public library can support the development of academic achievement that will anchor ongoing educational and employment success.

Support for **reading, listening and viewing** as leisure time activities is a core component of supporting a literate community, one of the Library's three core purposes. This is the library's #6 rated activity and was affirmed as untouchable by the City Council.

If Wichita's library is to be considered relevant by its community, building upon its existing digital collections will be important. It is for this reason that the **Virtual Branch** collection has been identified as an untouchable core service, appearing as #8 on the department's activity ranking.

The only literacy activity deemed as not untouchable is that of **teen literacy and learning programs** (#12). Although it is important to continue to support literacy development of middle and high school students, as the Library does through programs such as Teens Read, the majority of the department's work with this segment of the community involves digital inclusion and access to information used for academic studies.

Providing Equitable Access to Information






Program Operating Plan

2021 – 2022 Budget

Program Vision Statement

Residents have the information they need to fully participate in community decision-making, programs and services that help them to identify and analyze risks, benefits and alternatives before making decisions that affect their lives, and resources that they want to enhance their leisure time.

Program Outcome Measures

Source	Measure	2017 Actual	2018 Actual	2019 Actual	2020 Target	2021 Target	2022 Target
	Reference fill rate	93%	93%	93%	90%	90%	90%
	% of meeting room renters rating spaces as meeting or exceeding their needs	75%	92%	98%	98%	98%	98%
	% customers intending to be more engaged in the community	63%	75%	89%	90%	90%	90%
	satisfaction with test proctoring services	99%	90%	96%	95%	95%	95%
	customers learning something helpful from information services	92%	89%	93%	90%	90%	90%

Program Description

The Library supports self-directed personal growth in all areas of interest as well as supplementing informational resources for those partaking in formal learning programs. Using resources from non-fiction collections supplemented with subscription databases, staff provide reference assistance to guide customers to quick facts and more complicated research queries. Lifelong learning activities include programs for potential, new and emerging small businesses, grant-writing seminars and current events forums. Through meeting spaces, programs and collections, the Library creates opportunities for civic engagement and interaction. The Advanced Learning

Library's Historical Research, Adult Programming and Youth Services sections anchor the department's information services although more general information and reference services are available throughout the branch library system.

Activity Listing

Activity	Focus Area Alignment	Requirement	Activity Type
Reference Service	Living Well	Resident Priority	Core
Interlibrary Loan	Living Well	Resident Priority	Core
Historical Research	Living Well	Resident Priority	Core
Community Collaboration Spaces	Living Well	Resident Priority	Core
Employment Programming	Living Well	Resident Priority	Core
Small Business Support	Growing Wichita's Economy	Resident Priority	Non-Core
K-12 Research Visits	Living Well	Discretionary	Core
Current Events Programming	Living Well	Discretionary	Non-Core
DIY Programming	Living Well	Discretionary	Non-Core
Foundation (Grant-Writing) Center	Living Well	Discretionary	Non-Core
Test Proctoring	Living Well	Discretionary	Non-Core

Activity Descriptions

Through its comprehensive non-fiction collections, the Library provides formal education support to students enrolled in certificate and degree programs. The Advanced Learning Library's addition of meeting and collaboration spaces, a new teen pavilion and the consolidation of non-fiction collections onto a single floor have created new opportunities to enhance formal education support activities.

Independent learning is supported by the Library through the availability of non-fiction collections supplemented by programs that support exploration, self-expression and the exchange of ideas and knowledge. From historical reenactors and family history training through current events and do-it-yourself training, Library programs support learning across many subjects. The Advanced Learning Library's consideration of individual learning styles better supports independent learning. As concepts from the new building are expanded into the branch library system, lifelong learning services will improve in those locations as well.

One of the most valuable components of the Library's **Reference Services** is the expertise of its staff. During all public service hours, customers may seek reference assistance through seven service points plus roving reference personnel in the Advanced Learning Library or from at least one service point in each of the branch libraries. Questions are answered in person, by phone, fax, e-mail and social media.

Interlibrary Loan services connects customers with materials beyond those owned by the Wichita Public Library. Items are borrowed from throughout the nation although requests are prioritized to libraries in Kansas, Colorado, Missouri, Iowa, Illinois, Texas, Oklahoma, Arkansas, and New Mexico which participate in the Mid-America Library Alliance/AMIGOS courier system.

With family history research remaining one of the nation's most popular hobbies, the Library's **historical research services** remain an important part of the department's service mix. One of the Library's three supporting organizations, the Wichita Genealogical Society, is dedicated to enhancing and supporting family history services through assistance with programs, volunteer services and financial support. The Edward and Elizabeth Burns Historical Research Pavilion in the Advanced Learning Library, the center for local history and genealogy research, also plays a role in helping to maintain archival information on behalf of the City of Wichita. An agreement to transfer holdings of the Kansas Society of Daughters of the American Revolution library into the Historical Research Pavilion collection will further enhance the library's reputation as a regional destination for family history research.

Community collaboration spaces enable libraries to serve as "third place" locations for many residents. In addition to being used for Library programs and meetings, these spaces are regularly reserved for use by other City departments, neighborhood associations, hobby groups, civic clubs and small businesses. Rooms can also be rented for personal use and have housed activities including birthday parties and wedding receptions. In the Advanced Learning Library, room reservations and logistics including after-hours scheduling are managed by the Support Services Section. Branch staff are responsible for oversight of meeting spaces in those facilities. The increase in number and types of meeting spaces in the Advanced Learning Library have enabled more groups to use Library meeting spaces. These spaces have also allowed the department to bring back programs previously presented in off-site rented venues due to the space limitations in the Central Library.

Employment programming is a traditional public library service. The Workforce Alliance of South Central Kansas (WASCK) is an important strategic partner for the endeavor. WASCK provides expert presenters and curriculum. The Library provides facilities open longer hours, in locations that are more convenient and likely to be visited by those embarrassed by their lack of employment. The Library has worked with WASCK to create a Workforce Center Certified Access Point at the Maya Angelou Northeast Branch as a way to expand employment programs and service into the near northeast neighborhoods of the City and is at work expanding workforce services at the Lionel Alford Regional Library in south Wichita.

The Library has a long history of **supporting small businesses**, dating back to 1947 when a separate business section was created in the Carnegie library. Since 2012, the Library has worked in partnership with the Small Business Administration (SBA) and SCORE to provide resources and

support to potential, new and emerging small businesses. Over the last four years, more than 100 current and potential small business owners have visited the Library on their own or through referrals from the SBA. During reference appointments, individuals learn how to use library resources to assist in creating and growing their businesses. A new partnership made possible by the opening of the Advanced Learning Library is the hosting of 1 Million Cups weekly programs at the library. Each week, Library staff are able to connect with new and aspiring entrepreneurs and to promote resources and services to this growing segment of the community.

K-12 research visits are delivered both in libraries and through youth outreach. Individual classes or entire grades from a school make visits to library locations for several reasons. Youngest students come in support of literacy skill development. As students become older, these visits transition from programs to library instruction. Staff members provide training on research resources and provide space where students can work individually and collaboratively on student projects requiring access to information sources beyond those available in their schools. Wichita's robust homeschool learning community relies upon the public library as its de facto school library. Individual families and organized homeschooling groups attend library learning programs, make extensive use of library collections and often request special services such as research and study tours. K-12 research support hosted by schools often involves special events such as a literacy fairs during parent-teacher conferences although they may also include youth services librarians going into classrooms to give book talks or to publicize activities such as summer reading programs. Public library collections also are placed on bulk loan into school libraries/classrooms or into partner agencies such as Park Department Summer Activity programs.

Current events programs are generally offered in conjunction with other communication organizations. Tuesday Topics, a partnership of the Library and the League of Women Voters/Wichita Metro, provides point/counterpoint conversation on local and state topics under current debate. The Library also partners with the League to encourage citizen engagement through voter registration drives held in Library locations. In 2017, the Library became the lead partner for "Candid Conversations: A Discussion of Race in Wichita," a program series funded through grants from the Kansas Humanities Council and the National Endowment for the Humanities. Originally intended as a short term initiative, community response to the initiative has caused the Library to continue to offer programs and activities promoted under the Candid Conversations brand.

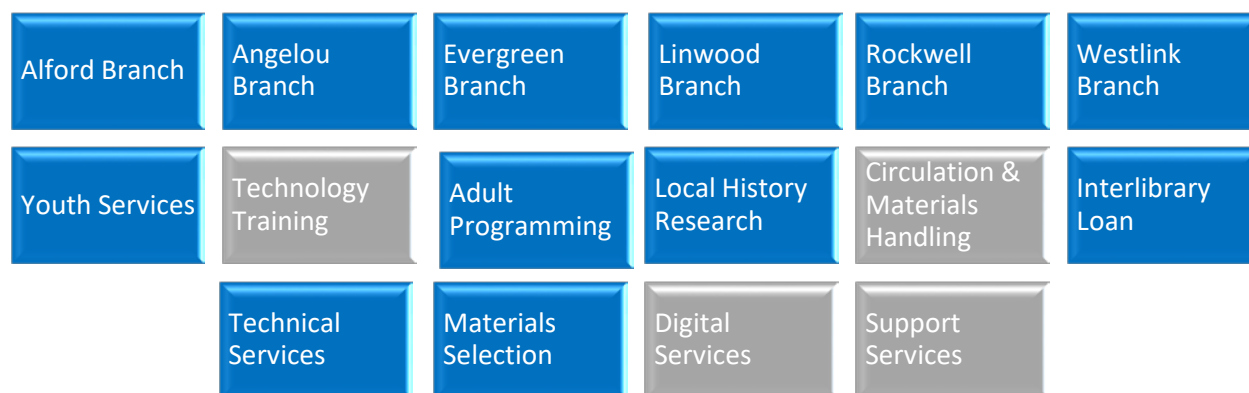
Do-it-yourself (DIY) programs, once popular out of tightening home budgets, are now programs of choice for many hobbyists and lifelong learners. Research suggests that 80-95% of persons ages 18-30 are DIY enthusiasts with nearly 75% of persons ages 31-55 retaining active involvement in these activities. Gardening, fiber arts and crafts made from recycled materials are among the Library's most popular and recently offered DIY programs. The Advanced Learning Library's partnership with GoCreate has expanded programs to include home remodeling, woodworking, sewing and other hands-on activities.

The Nazar Foundation Collection is an affiliate of the national **Foundation Center**. The Cooperating Collection contains information on potential funding from foundations, corporations, the public sector and other sources for nonprofit organizations and individuals. The Collection consists of Foundation Center directories and an online database. Collection materials also include

guides on grant seeking, proposal writing, other means of fundraising, and texts on non-profit management, board leadership and volunteerism. A 2019 merger of the Foundation Center and Guidestar into the new organization Candid has resulted in library access to an even larger collection of resources to support the local non-profit and fundraising communities.

Distance learning students can obtain **test proctoring** services from the Central Library. In 2019, 192 of these exams were facilitated, generating just under \$2,880 in revenue.

Department workgroups supporting the provision of equitable access to information include:



Blue = Workgroups supporting delivery of this program

Employees involved in this work involve ten unique job classes.

Job Classification	Positions	FTE
Clerk I, part-time	30	7.075
Equipment Operator	1	0.50
Event Worker I, part-time	2	0.75
Event Worker II, part-time	1	0.75
Librarian	15	5.95
Library Assistant	21	11.00
Library Assistant, part-time	26	6.625
Library Manager	2	0.50
Senior Librarian	9	1.70
Senior Library Assistant	12	4.55
TOTAL	119	39.4

End-User or Resident Expectations for each Activity

Users of reference and historical research services expect knowledgeable, courteous and well-trained staff who are available to respond quickly to questions, regardless of the method through which they are submitted. They also expect comprehensive non-fiction collections to support their information needs.

Users of the Interlibrary Loan service expect materials to be ordered and delivered to them in a timely manner.

Users of community collaboration spaces expect these areas to be clean, well-maintained, comfortable and accessible. There is an increasing expectation that spaces have a full-spectrum of user technology, including but not limited to robust Wi-Fi, sound and projection systems.

Teachers and students enrolled in formal education programs expect information collections that are current, authoritative and in scope and depth sufficient to meet demands for use of the materials. They also expect facilities large enough to accommodate group research tours/visits, informal study areas for small groups and individual study, knowledgeable staff members skilled in library instruction, reference and reader's advisory services and support activities such as test proctoring.

Independent learners expect a wide range of programming at convenient times and locations as well as a current, accurate collection that embraces a wide variety of experiences, viewpoints, cultures, and languages.

Potential, new and emerging small business owners expect print collections about how to plan, finance, organize, operate and market a small business. End-users expect these materials to be supplemented by a growing collection of specialized business databases and programs that provide mentoring and networking opportunities.

Non-profit board members and employees expect the resources and programs relating to the Foundation Center collection to include current materials to guide grant-seeking, proposal writing, fund raising, non-profit management, board leadership and volunteerism.

For each of the activities in this program area, the Raving Fans +1 is a staff team of reference experts that demonstrate proactive service delivery through their approachability and their knowledge of the Library's current, well-maintained materials collection. There is also an expectation of a diverse schedule of programming covering a variety of formats and subjects presented on weekdays as well as in the evening and on weekends.

The Raving Fans +1 for materials collections is immediate availability of items without fees for reserves or overdue materials. For programs, Raving Fans +1 service is a robust calendar of events held throughout the community. Meeting spaces can generate Raving Fans +1 ratings from end-users by eliminating reservation fees, providing room sets in all locations and by increasing the comfort, appearance and technology amenities of these areas.

All non-staff costs for programming, including program supplies and promotion, are funded from the Friends of the Library, the Library Foundation endowment funds and/or special grants. Foundation and grant funds also supplement the acquisitions budget for the purchase of Library materials.

The budget information below is based on 2019 actual expenditures. The Advanced Learning Library has enhanced the department's ability to fulfill this plan. It has also required additional resources in terms of staffing, contractals and commodities. The increase in circulation of materials appears to be resulting in a small increase in desk receipts, although as more customers

take advantage of Raving Fans services such as pre-overdue reminders, the increases in customer service and satisfaction will result in decreases in revenue generated from these fines and fees.

Changes to service models in branch libraries based upon the recommendations of the branch plan may also impact the cost of delivering this program to the community.

	General Fund	Grants	Total
REVENUE			
Fines and Fees			
Photocopy Receipts			
Meeting Room Rentals			
South Central Kansas Library System			
State Grants-in-Aid			
Revenue Total			
EXPENDITURES			
01 - Salaries & Benefits			
02 - Contractuals			
03-Commodities			
Expenditure Total			
ESTIMATED PROGRAM COST			

Prioritization

Providing equitable access to information is one of the three service pillars that public libraries provide for their communities. Developing and making available up-to-date, diverse non-fiction collections for children and adults is important to this work. These resources also serve to support the Library's reference services. Once available only in-person or by telephone, public libraries now also deliver **reference service** virtually through via e-mail and social media. Although the number of questions being asked and answered has diminished in quantity, the work has become more complex as the fast fact questions are replaced with assistance requests for more complex information research. As one of the most basic expectations of a library, this service has been prioritized as the department's #3 priority and is deemed both core and untouchable.

Because Wichita's libraries do not have the materials buying power needed to support the information needs of local residents, **interlibrary loan** is an essential, untouchable service. The provision of this service is at the core of the mission of the public library and is rated as the department's #5 priority.

The prioritization of **community collaboration spaces** was the source of greatest debate as activity rankings were completed by the department's management team. There is a segment of the staff that speaks eloquently to the role of the Library as "third place" and "hub of innovation" that comes from accessible community meeting spaces. The counterpoint to this is a more traditional view of the purpose of the public library. Can a public library exist without community

meeting spaces? Absolutely. Would it be the forward-thinking, 21st century public library model that the board and staff have been trying to create for this community? Definitely not. The activity is ranked as a core service and as #13 on the department prioritization of activities.

Independent learning activities have been rated at both ends of the ranking spectrum. **Historical research services** are identified as an untouchable activity and #7 on the department activity ranking. A research report completed in early 2018 affirmed the unique role that these services play in the Wichita community. **Employment programming** (#14) and **small business support** (#15) are generally considered core roles for public libraries but rated lower here because there are other entities in the community working in this area. While one of the powers of the public library is to leverage its resources and services through community partnerships in order to generate more significant outcomes, Wichita could chose to leave this work to other providers. It is for this reason that the small business support activity was changed from a core to a non-core activity.

Ranked toward the bottom in the Library forced choice exercise were **Current events programs** (#18), **Do-it-yourself (DIY) programs** (#20), and the **Foundation (grant-writing) Center** (#21). None of these activities is as directly related to educational outcomes as some of the other service and as such have been classified as non-core to the work of the library. It should be noted, however, that current events programming does have a direct correlation to community engagement. DIY programs are a primary method of addressing the needs of kinetic learners. Without the courses, those with this preferred learning style may find less of interest/value at their library. A primary purpose of the Foundation Center is to help create financial opportunities for area non-profits. The Wichita Community Foundation staff have reported that they consider this center to be an invaluable community collection to which they regularly send grant-writers and non-profits.

Test proctoring (#23) was identified as a non-core service although it should be noted that is has been a revenue generating service since inception several years ago.

Effective, Efficient Administrative Activities





Program Operating Plan

2021 – 2022 Proposed Budget

Program Vision Statement

Residents trust the Library to demonstrate stewardship of taxpayer assets overseen or used by the department and to utilize resources to secure the best value and service for citizens.

Program Outcome Measures

Source	Measure	2017 Actual	2018 Actual	2019 Actual	2020 Target	2021 Target	2022 Target
	Citizens claims deriving from library facilities issues	5	0	0	0	0	0
	Consecutive years fulfilling planned savings expectations without overspending general fund budget allocations	17	18	19	20	21	22
	FTE equivalent of volunteer service received	12.18	8.94	10.12	10.5	11	11.5
	Miles driven without a chargeable accident/injury	13,116	13,141	13,411	13,500	13,500	13,500

Program Description

Public libraries serve broad segments of their communities. Few members of a library's employee team work exclusively in one program area. A staff member may lead a preschool storytime in the morning and teach a technology class to senior citizens in the afternoon. A first level supervisor is as likely to assist with shelving materials or to fill service desk shifts as to be involved in supervisory and management duties. Given the ways that staff are spread across program areas and geographic locations, it is essential to have an efficient support infrastructure to oversee resources and to provide the administrative infrastructure that enables the majority of the staff to provide direct service to the residents of the community. Support Services operations also provide coordination of activities among the Library Board of Directors and the department's three supporting organizations, enabling the department to leverage resources for greater community impact.

Activity Listing

Activity	Departmental Goal Alignment	Focus Area Alignment	Requirement	Activity Type
Department Administration	Support Services	A Well-Run City	Resident Priority	Support
Intralibrary Courier	Support Services	A Well-Run City	Resident Priority	Support
Volunteer Management	Support Services	A Well-Run City	Discretionary	Support
Marketing	Support Services	A Well-Run City	Discretionary	Support

Activity Descriptions

Department administration includes the myriad of activities that are required to oversee operation of the department. This includes purchasing, payment accounting and payroll processes as well as preparation of application and statistical report activities required for obtaining state grants-in-aid, South Central Kansas Library System grants and universal service (e-rate subsidies). Cost centers assigned to financial management include bank charges, collection fees, payware, shredding and similar expenditures. Other activities include coordinating with the Park & Recreation and Public Works & Utilities departments to ensure that buildings and grounds are well maintained. Cost centers assigned to department administration include all overhead expenditures for library facilities including utilities, pest control, custodial, landscaping, building repairs, security alarm monitoring, snow removal and similar expenditures.

The Library uses an **intralibrary courier** to deliver materials, supplies and equipment among its locations. Nearly 10,000 boxes of items from the Library's collections are transferred by the courier service each year. The courier also transfers materials between the Advanced Learning Library and City Hall and delivers interlibrary loan packages to the post office five days per week. Cost centers assigned to the courier include motor pool fees, fuel and some supply costs.

Volunteer management includes recruiting, managing and appreciating volunteers as a way to extend the human resources of the department. Services provided to the Library Board of Directors and the volunteer boards of the Library's three supporting organizations are also included in this activity area. Staff time spent in volunteer supervision, background checks, printing and postage comprise the primary cost centers related to this activity.

Marketing services are the final support activity included in this program area. The department's Communications Specialist serves as a department spokesperson and helps to obtain earned media for programs and services of the department through regularly scheduled appearances on broadcast media, encouraging stories and coverage of newsworthy department events and by oversight of the department's social media channels. Work also includes time spent in meetings with the City Communications Team. Funding for paid advertising and marketing is provided through the Library Foundation and is excluded from the budget information in this report.

Department workgroups supporting the Efficient and Effective Administrative Activities goal include:

Alford Branch	Angelou Branch	Evergreen Branch	Linwood Branch
Rockwell Branch	Westlink Branch	Youth Services	Technology Training
Adult Programming	Historical Research	Circulation & Materials Handling	Interlibrary Loan
Technical Services	Materials Selection	Digital Services	Support Services

Blue = Workgroups supporting delivery of this program

Employees involved in this work involve 17 unique job classes.

Job Classification	Positions	FTE
Account Clerk I	1	1.00
Account Clerk II	1	1.00
Administrative Aide II	1	1.00
Administrative Assistant	1	1.00
Clerk I, pt	1	.50
Clerk III	1	1.00
Communications Specialist	1	1.00
Department Director	1	1.00
Event Worker I, part-time	2	0.25
Event Worker II	1	0.25
Librarian	2	2.00
Library Assistant	8	2.60
Library Manager	5	4.00
Senior Librarian	10	5.65
Senior Library Assistant	14	6.20
Senior Library Assistant, part-time	2	1.00
Senior Management Analyst	1	1.00
TOTAL	53	30.45

End-User or Resident Expectations for each Activity

Residents expect library services to be operated with efficiency and effectiveness. They expect the department to demonstrate stewardship of the community assets managed by the library. More specifically, they expect facilities that are clean and well maintained, staff and volunteers that are well-trained and with access to the supplies and equipment needed to deliver high quality library service and convenient access to programs, collections and services.

The Raving Fans +1 for facilities are well-maintained library locations conveniently located and providing amenities that customers have come to expect from libraries such as adequate numbers of public computers, charging stations, small group study rooms, larger meeting rooms with built-in technology systems and increasing opportunities for self-service features like self-checkout stations, self-printing and scanning centers, etc.

Raving Fans +1 courier service would be achieved through more frequent rotations of the courier in order to reduce customer wait times for items in transit across library locations.

Reducing fees for items like reserves, transfers and overdue charges, adding the ability to pay fees and fines with debit cards as well as credit cards or cash, and offering immediate refunds for return of lost materials or cancellation of meeting rooms without the need to have payments issued through the City's treasury would create Raving Fans +1 financial management services.

A more extensive volunteer placement, supervision and appreciation program overseen by staff members dedicated to this activity would create Raving Fans +1 volunteer services.

Raving Fans +1 marketing services would include information about Library programs and services which is consistently available through online, print and broadcast media as a result of paid promotions as well as earned media.

Activity Budget Overview

The budget information below is based on 2019 actual expenditures. The Advanced Learning Library is having a significant impact upon some contractual services of this program area, including utilities, custodial, security, building and grounds charges, etc.

Changes to service models in branch libraries based upon the recommendations of the branch plan may also impact the cost of delivering this program to the community, most directly as they relate to the amount of staff time spent in support activities.

	General Fund	Grants	Total
<u>REVENUE</u>			
South Central Kansas Library System			
State Grants in Aid			
Revenue Total			
<u>EXPENDITURES</u>			
01 - Salaries & Benefits			
02 - Contractuals			
03-Commodities			
04-Capital			
Expenditure Total			
ESTIMATED PROGRAM COST			

Prioritization

Department administration has been prioritized as the lowest ranked (#9) untouchable activity of the department. Because the Library continues to make use of centralized support services, none of the three public facing services would be available were it not for the financial and facilities management provided through this activity.

The **intralibrary courier** is the department's highest ranked (#10) activity not designated as untouchable. The courier supports the work of equitable access to information and supporting a literate community by providing a mechanism where library resources can be made available from and returned to any branch location. The courier also provided important support to digital inclusion by transferring the laptop lab equipment to branches for technology training classes. Interoffice mail to and from City Hall and information being sent via the post office is also handled by this courier operation.

Each year the Library's staff is enhanced by volunteer support. **Volunteer management** (#17) ensures that these individuals have received background checks and proper training for the tasks that they have been assigned. This activity also works with the Friends of the Library on volunteer appreciation and recognition programs intended to support volunteer retention. Since the opening of the Advanced Learning Library, time available for volunteer management has decreased dramatically as the employee who oversees this work is also now in charge of meeting room

Marketing is the department's lowest ranked (#24) activity. While promotion of programs and services is important, word of mouth promotion generated by customer satisfaction often proves to be a more reliable and valuable means of creating community awareness about the department.

POTENTIAL PROGRAM OPTIONS:

Operating Cost Updates

- Utilities
- New cost model for fleet services
- Snow removal
- Burns boys/ALL maintenance contracts
- Master contract Increases

Branch Plan Implementation

- Linwood operating expenses
- FT paraprofessional for Linwood
- Westlink operating expenses (expansion)

Collection Enhancement

- Growth of digital collections (phase 2)
- Materials budget increase (physical)
- Collection analysis (tech plan)

Fee and Equity Issues

- Elimination of hold/transfer fees
- Elimination of overdue fees
- Elimination of interlibrary loan borrowing fees
- Bad debt policy

LEAN projects

- Fax lines (City Savings)
- Audits of charges processed by a department on behalf of others (Cross Departmental)
- Passport/notary services (Revenue generation)

Miscellaneous

- Marketing budget and additional staff to support library participation in EVOLVE
- Part-time volunteer coordinator

Wichita Public Library Board of Directors
Operations Committee Meeting
January 21, 2020

Present: Committee members Jonathan Winkler, Jennifer Goheen and Donna Douglas; Staff Members Sarah Kittrell and Jeff Tate; guest Darla DeSpain (Sign Language Interpreting Services).

The meeting was called to order at 11:32 a.m. without a quorum present.

Sarah Kittrell began discussion of proposed changes to CIRC-007.1 Circulation of Materials that adds e-audio as a new materials format to add to the Library's materials offerings.

Jennifer Goheen and Donna Douglas arrived. Committee quorum present.

Ms. Kittrell continued her discussion of the e-audiobook collection. There were no questions regarding the proposed policy change. The group thought it was a valuable addition to the collection.

Jeff Tate distributed a revised copy of the REF-002 General Equipment Available for Customer Use proposal with information updated since the distribution of board packets. The primary purpose of the policy update is to add information about public 3D printing services. Changes proposed in the handout reflect recommendations from Mr. Winkler. When reviewing the meeting materials, he noticed that the language in the last paragraph was worded to imply that customers must print inappropriate materials or risk loss of privileges, which was not the intent. The proposed amendment to the staff recommendations is intended to clarify the intent. There were no questions or additional comments regarding this policy or the proposed changes.

Mr. Tate discussed the proposed changes to REF-003 Public Computing Services. The purpose of the recommended change is to remove the prohibition for use of public computing services by individuals with outstanding fees on their accounts. Mr. Winkler mentioned that in previous Committee meetings, staff reported that the card in good standing policy was initiated as a way to incentivize customers to pay fees on accounts. However, the incentive did not work as intended and the Library lost more customers because of the card in good standing policy than it retained. The change will be of immediate benefit as it will simplify consolidation of public computing services of the Evergreen Library and Neighborhood Resource Center. The requirement of a library card will remain in place for use with data collection about the reach and impact of computing services.

Mr. Winkler asked the committee if they would entertain a motion to recommend approval of all three policy changes as a group. Mr. Winkler (Douglas) moved that the Committee recommend approval of REF-003 and CUS-007.1 as included in board packets and REF-002 as amended by the Committee. The motion carried.

Mr. Winkler mentioned that he had heard about the Save Century II petition and was curious if City staff could participate in those types of activities or if it was a conflict of interest. Mr. Tate and Ms. Kittrell shared information about limits on political activity as outlined in the City Human Resources Policy Manual.

The meeting was adjourned at 11:48 a.m.

Agenda

Wichita Public Library Board of Directors

Planning & Facilities Committee

Tuesday, February 18, 2020, 11:30 a.m.

2nd Floor Collaboration Room #205 (Yellow)

Advanced Learning Library, 711 W 2nd St., Wichita, KS 67203

1. Call to Order
2. Linwood Branch Plan Update
3. Evergreen Branch Plan Update
4. Facility Maintenance Issues
5. Other Committee Updates
6. New Business from Committee Members
7. Adjournment

**Wichita Public Library Board of Directors
Planning and Facilities Committee Minutes
January 21 2020**

Present: Board members: Randall Johnston and Axel Chacon, library staff members: Kristi Dowell, Customer Service Manager and Tammy Penland, Support Services Manager

Randall Johnston called the meeting to order at 11:33 a.m.

Ms. Dowell provided an update on the Branch Master Plan implementation;

- The Director of Libraries met with council member Cindy Claycomb on Friday January 17th to talk about strategies to get the Library into a position to finalize an agreed upon layout of space for the Evergreen branch library/Evergreen Community Center remodel. Staff are also working on meetings with IT who is starting to make plans for how to design infrastructure of the new Evergreen Community Center so that it can support City operations, building tenants and public needs.
- Ms. Dowell shared a layout for the new Linwood branch library which has been sent to Max Cole and architect Jeff Krehbiel.

Mr. Johnston stated he met with Board President Kevin McWhorter, City Real Estate Administrator John Philbrick and real estate owner Max Cole to tour the proposed facility. Mr. Johnston reported a lease agreement is in the works.

Ms. Dowell provided an update on the Angelou branch library facility maintenance issues. Three new air conditioner units have been installed. Public Works & Utilities staff will test the equipment in spring to ensure they are in working order for summer.

Ms. Penland provided an update on maintenance issues at the Advanced Learning Library;

- The sliding doors to the children's pavilion will be replaced soon, they are missing chunks of glass. The slider stops on these doors have been replaced.
- Tiles have been replaced in the coffee shop area and north stairwell, and the track was replaced on the TEC-Novation room glass doors.
- Replacement of exterior can lighting will be completed through a contract with an outside vendor.
- Guttering on the west side of the building from the garages (north end) to the public entrance (south end) should be replaced by the end of this month.

The committee discussed a proposal for installing the "Big Red" sculpture at the Advanced Learning Library near the east side entrance. Following discussion the committee decided to recommend to the board that the Library accept the sculpture for placement at the Advanced Learning Library. Both Mr. Johnston and Mr. Chacon agreed that the color of the sculpture would contrast well against the greys in the surrounding buildings, the size would be eye catching and the "quirky" subject matter would bring positive attention to the Library building.

Under New Business, Mr. Chacon broached the topic of limited parking for the Library. He inquired whether there are times that the parking lot is full and what the process is for those times as well as what other parking options there are. Ms. Dowell and Ms. Penland explained that there is free public parking on the top level of the River Vista parking garage to the east. The Library puts out sandwich board signs stating where other parking is located in advance of high traffic programs or events. Mr. Johnston talked about future public parking options. Mr. Chacon thought it might be a good idea to bring this topic up to see if there are solutions to making it safer for customers to get to the Library if they park across the street as well as to make the other public parking options more noticeable. Mr. Johnston agreed this might be an opportune time for the Director of Libraries to start a conversation with City staff. A solution similar to what leads to the Keeper of the Plains may be an option. The Library is equally as important of a destination as the Keeper of the Plains.

The meeting was adjourned at 11:59 a.m.

Agenda

Wichita Public Library Board of Directors

Public Affairs Committee

Tuesday, February 18, 2020 – 11:15 a.m.

1st Floor Collaboration Room #204 (Purple)

Advanced Learning Library, 711 W 2nd, Wichita, KS 67203

1. Call to Order
2. Federal and State Legislative Updates
3. Mayor Whipple Invitation/Welcome
4. Evolve Video Testimonials Request/Potential Shocker Studios Projects
5. Monthly Call to Action
6. Adjournment

Media Report: January 2020

Television

- January 3: KCTU, Winter Reading Challenge, #ReadICT
- January 9: KAKE Kids Corner, Community Storytimes @ Angelou Branch
- January 10: KCTU, Community Storytimes @ Angelou Branch
- January 24: KCTU, Academy Award Shorts Film Festival
- January 25: KAKE, Academy Award Shorts Film Festival

LINK: <http://www.kake.com/clip/14992868/interview-34th-annual-academy-awards-shorts-film-festival-in-wichita>

- January 25: KWCH, Academy Award Shorts Film Festival

Print

- January 29: The Wichita Eagle, Academy Award Shorts Film Festival

LINK: <https://www.kansas.com/entertainment/article239564323.html>

Radio

- January 4: KFDI, Winter Reading Challenge

LINK: <https://www.kfdi.com/2020/01/04/wichitans-encouraged-to-participate-in-winter-reading-challenge/>

- January 7: KMUW, Community Storytimes @ Angelou Branch

Miscellaneous

- December 30: Patch, Community Storytimes @ Angelou Branch

LINK: https://patch.com/kansas/wichita/wichita-library-storytimes-celebrate-african-american-leaders-scientists-activists?utm_source=twitter.com&utm_medium=social&utm_term=community+corner&utm_campaign=autopost&utm_content=wichita

Paid Advertising

- January 6-12: KMUW, Winter Reading Challenge
- January 27-February 2: KMUW, Academy Award Shorts Film Festival
- January 24: The Wichita Eagle, Academy Award Shorts Film Festival
- January 31: The Wichita Eagle, Academy Award Shorts Film Festival



Advocacy Alert: Library funding is at stake

It happened again.

Today, the White House released its FY2021 budget proposal and - for a fourth time in a row - it intends to eliminate the Institute of Museum and Library Services (IMLS), including all funds from Library Services and Technology Act (LSTA). The administration's new budget not only strips funding from IMLS, it brushes aside funding for other library-eligible education programs.

Will you stand with us by urging Congress to #FundLibraries?

As advocates, it is our responsibility to remind elected leaders that communities rely on library services to grow and thrive. As ALA President Wanda Brown said this morning: ALA takes the White House proposal seriously.

We are counting on you to send this message to Congress. Can you take a moment to tweet at your members of Congress about why we must continue to #FundLibraries?

The coming 8 weeks are critical in the fight for library funding. Visit the [#FundLibraries campaign page](#) for regular updates and look out for action alerts as we continue to monitor the budget negotiations.

Thank you for your efforts and support,

ALA's Public Policy & Advocacy Team

PS - Easier to copy and paste a tweet? Use the language below and tag your members of Congress:

My congressional district depends on our libraries, and our libraries depend on federal library funding. Please support the @US_IMLS and #FundLibraries in FY21! <http://www.ala.org/advocacy/contact-congress>

Contact Us

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