

LIBRARY

5110, 5111, 5120, 5130, 5132, 5140, 5141, 5150, 5151, 5160, 5170

SUMMARY INFORMATION

LINKAGE TO STRATEGIC PLAN GOAL AREAS: Goal 3 & 7

DEPARTMENT MANAGER:

Jane Ameel, Library Director

PROGRAM DESCRIPTION:

Waukesha Public Library: the community's best source for inspiration, ideas, and information.

STRATEGIC PLAN OUTCOME MEASUREMENTS:

GOAL 7.0: DYNAMIC CIVIC, CULTURAL AND RECREATIONAL CENTER FOR THE REGION:

Outcome Measure M-2 Number of City sponsored events/participation rates/evaluation

	2004	2005	2006	2007	2008
Library Visits per Capita	7.57	7.11	6.92	7.06	8.05

Note: Methods of measurement are still being formulated

ACTIVITY MEASURES:

ACTI VI TY	2004	2005	2006	2007	2008
# of Visitors	505,647	480,452	469,017	479,294	548,000
# of Items Circulated	1,640,292	1,565,404	1,471,793*	1,413,122	1,384,612
# of Questions Answered	128,902	130,910	132,327	132,816	132,153
# of Cardholders	83,253	76,497	70,934**	68,860**	66,058**
# of Children's Programs	515	465	493	503	493
# Attending Children's Programs	23,522	20,208	22,495	21,254	21,782
# Registrants for Summer Reading Program	2,936	3,003	2,798	3,373	3,453
# of Items in the Collection	336,093	332,062	333,162	339,998	337,239
# of Circulations to Homebound Customers	24,831	25,354	28,318	30,672	29,260
# of Hours Open	3,516	3,424*	3,481	3,479	3,453
# of Public Computers	64	74	74	88	90

* Change in State reporting requirements

** Decrease largely due to effort among CAFÉ libraries to eliminate duplicate customer records

Administration

PROGRAM DESCRIPTION:

Waukesha Public Library provides a welcoming and dynamic environment where citizens of all ages can find the inspiration, ideas, and information necessary to achieve their full potential. Library staff members are committed to serving the public in a customer centered and pro-active manner, providing a wide variety of materials, resources and services. The Library consistently ranks in the upper range of the HAPLR ratings. This nationally recognized index ranks public libraries according to a variety of input and output measures.

SERVICES:

- ✚ The Waukesha Public Library serves over a half million visitors each year
- ✚ The Library supports literacy and education, sponsoring an annual community event, *Waukesha Reads*
- ✚ The Library has placed a special emphasis on meeting the needs of seniors, teens, the business community, and the Latino community
- ✚ Waukesha Public Library has a Public Art Program and provides an exceptional setting for exhibiting works of art. The collection represents a community commitment to the fine arts and serves as a statement of the pride that the citizens of Waukesha feel for their community.
- ✚ A loyal Friend of the Library group supports the Library in a variety of ways
- ✚ A Customer Service Committee meets to ensure that library staff provides courteous, responsive, quality service to our citizens

BUDGET SUMMARY:

Major Expense Category	2008 Actual	2009 Budget	2009 Y/E Est	2010 Adopted	% Change
Personal Services	\$269,010	\$281,377	\$281,377	\$311,885	10.84%
Contractual Services	\$11,598	\$12,706	\$12,706	\$12,375	-2.61%
Supplies & Expenses	\$68,435	\$71,240	\$72,278	\$73,770	3.55%
Fixed Charges	\$20,326	\$23,606	\$27,239	\$26,907	13.98%
Interdepartmental Chrgs	\$0	\$1,000	\$1,000	\$500	-50.00%
Total	\$369,369	\$389,929	\$394,600	\$425,437	9.11%

Library Technology Department

PROGRAM DESCRIPTION:

The use of computer technology at the Library continues to grow incrementally. This department acquires, maintains, and coordinates all facets of the various technologies used in the library, by both staff and the public.

SERVICES:

- ✚ The Library Technology Department supports and develops public access technologies, including Internet, on-line catalog, and customer self-service
- ✚ Supports, manages and customizes all aspects of the Unicorn Library Management System
- ✚ Maintains and develops the technological infrastructure required to remain current with evolving technologies
- ✚ The Library offers new technologies as appropriate in order to continue to meet changing needs, offer information in its most convenient format, and allow uniform access to technologies that enhance the individual's capacity to reach his or her full potential

BUDGET SUMMARY:

Major Expense Category	2008 Actual	2009 Budget	2009 Y/E Est	2010 Adopted	% Change
Personal Services	\$131,908	\$138,174	\$138,174	\$142,163	2.89%
Contractual Services	\$117,016	\$122,897	\$122,897	\$94,220	-23.33%
Supplies & Expenses	\$1,561	\$1,200	\$1,200	\$0	-100.00%
Total	\$250,485	\$262,271	\$262,271	\$236,383	-9.87%

Building

PROGRAM DESCRIPTION:

Library Building facilities are maintained in good repair and are kept clean and secure. The Library maintenance staff maintains the 67,000 square foot facility.

SERVICES:

- ✚ The Library Building Department helps the Waukesha Public Library building retain its value through a maintenance program
- ✚ Keeps the availability and performance of building equipment at an optimum
- ✚ Provides a safe, sanitary work environment for building occupants and the public. An ad hoc Security Committee formed to address security issues at the Library is comprised of the Mayor, three aldermen, the City Administrator, library staff, along with representatives from the City Police department, Central Middle School, and St. Luke's Church
- ✚ Provides efficient energy management

BUDGET SUMMARY:

Major Expense Category	2008 Actual	2009 Budget	2009 Y/E Est	2010 Adopted	% Change
Personal Services	\$279,739	\$251,634	\$256,344	\$261,482	3.91%
Contractual Services	\$249,898	\$311,275	\$311,275	\$265,002	-14.87%
Supplies & Expenses	\$16	\$0	\$0	\$0	0.00%
Fixed Charges	\$12,360	\$12,552	\$12,552	\$12,407	-1.16%
Capital Outlay	\$720	\$0	\$0	\$0	0.00%
Total	\$542,733	\$575,461	\$580,171	\$538,891	-6.35%

Circulation

PROGRAM DESCRIPTION:

Circulation Services is responsible for issuing library cards to library customers, maintaining the database of library customers, checking materials in and out of the library, and reshelving returned materials.

SERVICES:

- ✚ The Circulation Department utilizes the circulation module of the library's automated system to check in and out items and assists customers with SelfCheck
- ✚ Monitors shelving procedures to ensure continued efficiency and accountability
- ✚ Processes approximately 5,500 library card registrations, 7,500 overdue notices, and 120,000 hold notices annually. The library offers early due date notification via e-mail
- ✚ Manages an active volunteer program
- ✚ This Department handles and processes over 225,000 transits, items that are transferred between the 14 CAFÉ member libraries

BUDGET SUMMARY:

Major Expense Category	2008 Actual	2009 Budget	2009 Y/E Est	2010 Adopted	% Change
Personal Services	\$572,466	\$590,692	\$590,692	\$605,683	2.54%
Contractual Services	\$23,804	\$25,974	\$27,929	\$30,439	17.19%
Supplies & Expenses	\$6,931	\$8,582	\$8,582	\$7,619	-11.22%
Capital Outlay	\$1,300	\$0	\$0	\$0	0.00%
Total	\$604,501	\$625,248	\$627,203	\$643,741	2.96%

Children's Services

PROGRAM DESCRIPTION:

Children Services coordinates library services for children 0-12 years of age and their families. Responsibilities include selecting appropriate materials for the children's collection, providing customers with guidance in use of the collection, answering information inquiries, collaborating with teachers and other educational stakeholders, and sponsoring age-appropriate programs and story times.

SERVICES:

- ✚ The Children’s Services Department provides resources and children’s literature expertise to people in the community
- ✚ Selects books and a variety of other materials for the children’s collection
- ✚ Sponsors children’s library programs such as preschool story times, school-age book clubs, and summer reading programs
- ✚ Reaches out to community members through offsite programs and services
- ✚ Emphasizes services, collections, and programming for the youngest children and their families and caregivers

BUDGET SUMMARY:

Major Expense Category	2008 Actual	2009 Budget	2009 Y/E Est	2010 Adopted	% Change
Personal Services	\$367,772	\$352,831	\$352,831	\$362,933	2.86%
Supplies & Expenses	\$117,082	\$101,158	\$101,158	\$103,769	2.58%
Total	\$484,854	\$453,989	\$453,989	\$466,702	2.80%

Adult & Information Services

PROGRAM DESCRIPTION:

Adult and Information Services coordinates library services for adults and young adults. Responsibilities include selecting current materials in a variety of formats, providing customers with guidance in use of the collection, answering information inquiries, and sponsoring a variety of educational programs.

SERVICES:

- ✚ The Adult and Information Services Department selects print and non-print materials for the Waukesha Library collection
- ✚ Aids in the use of the collection and provides answers to questions
- ✚ Instructs and advises customers in the use of information sources
- ✚ Sponsors educational programs on various topics
- ✚ Hosts computer classes
- ✚ Emphasizes programs and services for young adults

BUDGET SUMMARY:

Major Expense Category	2008 Actual	2009 Budget	2009 Y/E Est	2010 Adopted	% Change
Personal Services	\$607,730	\$499,001	\$551,198	\$599,678	20.18%
Contractual Services	\$1,535	\$5,245	\$5,245	\$5,245	0.00%
Supplies & Expenses	\$290,955	\$286,251	\$286,860	\$294,501	2.88%
Total	\$900,220	\$790,497	\$843,303	\$899,424	13.78%

Information & Adult Services Grant

PROGRAM DESCRIPTION:

The Library serves as the Resource Library for the Waukesha County Federated Library System. Through an annual contract, the Library is compensated for providing reference and referral services to 15 member libraries.

SERVICES:

 The Waukesha Public Library provides the public with open access to the collections and services at all public libraries in Waukesha County

BUDGET SUMMARY:

Major Expense Category	2008 Actual	2009 Budget	2009 Y/E Est	2010 Adopted	% Change
Personal Services	\$32,902	\$47,636	\$47,636	\$49,080	3.03%
Contractual Services	\$1,301	\$5,021	\$5,021	\$4,883	-2.75%
Supplies & Expenses	\$32,837	\$35,050	\$35,050	\$34,123	-2.64%
Capital Outlay	\$3,510	\$0	\$0	\$0	0.00%
Total	\$70,550	\$87,707	\$87,707	\$88,086	0.43%

Outreach

PROGRAM DESCRIPTION:

The Library has developed a less staff-intensive method of providing library service to homebound citizens, while still maintaining a quality level of service to this clientele.

SERVICES:

 The Outreach Services Department delivers books and other materials to homebound library users and residents of long-term care facilities

BUDGET SUMMARY:

Major Expense Category	2008 Actual	2009 Budget	2009 Y/E Est	2010 Adopted	% Change
Personal Services	\$66,135	\$29,224	\$29,269	\$33,355	14.14%
Supplies & Expenses	\$1,005	\$1,350	\$1,350	\$1,000	-25.93%
Total	\$67,140	\$30,574	\$30,619	\$34,355	12.37%

Technical Services

PROGRAM DESCRIPTION:

Technical Services coordinates the acquisition, processing and cataloging of those items selected for the library collection, and maintains the database of library materials.

SERVICES:

 The Technical Services Department orders, processes, and catalogs approximately 25,000 books and other library materials selected by staff of Children's Services and Information and Adult Services departments

BUDGET SUMMARY:

Major Expense Category	2008 Actual	2009 Budget	2009 Y/E Est	2010 Adopted	% Change
Personal Services	\$375,796	\$385,492	\$337,009	\$304,920	-20.90%
Contractual Services	\$550	\$575	\$575	\$575	0.00%
Supplies & Expenses	\$27,393	\$20,595	\$20,595	\$20,610	0.07%
Total	\$403,739	\$406,662	\$358,179	\$326,105	-19.81%

2009 STRATEGIC PLAN INITIATIVE SUMMARY:

Goal 7.0 Dynamic Civic, Cultural and Recreational Center for Region: Inventory all cultural and recreational groups and assets

COMBINED BUDGET:

Major Expense Category	2008 Actual	2009 Budget	2009 Y/E Est	2010 Adopted	% Change
Personal Services	\$2,703,458	\$2,576,061	\$2,584,530	\$2,671,179	3.69%
Contractual Services	\$412,003	\$483,693	\$485,748	\$412,739	-14.67%
Supplies & Expenses	\$564,700	\$525,426	\$544,013	\$535,392	1.90%
Fixed Charges	\$32,686	\$36,158	\$39,791	\$39,314	8.73%
Capital Outlay	\$5,530	\$0	\$0	\$0	0.00%
Interdepartmental Chrgs	\$0	\$1,000	\$1,000	\$500	-50.00%
Total	\$3,718,377	\$3,622,338	\$3,655,082	\$3,659,124	1.02%

Library Personnel

STAFFING:

Full-Time Equivalent Employees

Position	2008 Actual	2009 Actual	2010 Adopted
Library Director	1.00	1.00	1.00
Deputy Director/CAFÉ Administration	1.00	1.00	1.00
Associate Director Public Services	1.00	1.00	1.00
Building/Operations Supervisor	1.00	1.00	1.00
Information Technology Technical II	0.50	0.50	0.50
Librarian II (Department Managers)	3.00	3.00	3.00
Librarian I	6.00	6.00	5.00
One (1) Librarian I (part time 26 hrs/wk)	0.65	0.65	0.65
Two (2) Librarian I (part time 20 hrs/wk)	0.50	1.00	1.00
Supervisor, Circulation Services	1.00	1.00	1.00
Library Associate II	3.00	2.00	2.00
Five (5) Library Assoc II (part time 20 hrs/wk)	1.50	2.50	2.50
One (1) Library Assoc II (part time 26 hrs/wk)	0.65	0.65	0.65
Library Associate	2.00	2.00	2.00
One (1) Library Associate (part time 20 hrs/wk)	0.50	0.50	0.50
Library Assistant	5.00	3.00	3.00
Library Assistant (part time 25 hrs/wk)	0.63	0.00	0.00
Eleven (11) Library Assistant (part time 20 hrs/wk)	4.00	5.50	5.50
Custodian II	1.00	1.00	1.00
Custodian I	1.00	1.00	1.00
One (1) Custodian I (part time 20 hrs/wk)	0.50	0.50	0.50
One (1) Confidential Bookkeeper	0.63	1.00	1.00
Administrative Assistant	1.00	1.00	1.00
One (1) Page/Shelver (part time 24 hrs/wk)	0.00	0.60	0.60
Six (6) Page/Shelver (part-time 20hrs/wk)	3.50	3.00	3.00
Eighteen (18) Page/Shelver (part time 10 hrs/wk)	4.50	4.50	4.50
Security Outsourced in 2009	1.02	0.00	0.00
Total	46.07	44.90	43.90

Budget Note:

Starting in 2009, the Library will be using a private contractor for security services. Therefore, the expenses for this are now being budgeted for under professional services and not under personal services.