

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

SUMMARY INFORMATION

DEPARTMENT MANAGER: Grant Lynch, Executive Director

LINKAGE TO STRATEGIC PLAN GOAL AREAS: Goal 3 & 7

PROGRAM DESCRIPTION:

Waukesha Public Library: the community's best source for inspiration, ideas, and information. The Library's vision is to provide 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.

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

	2007	2008	2009	2010	2011
Library Visits per Capita	7.06	8.05	7.71	6.87	7
Attendance at Children's Programs	21,254	21,782	17,502	22,111	22,078
Summer Reading Program Registration	3,373	3,453	2,944	2,882	3,100

ACTIVITY MEASURES:

ACTIVITY	2007	2008	2009	2010	2011
# of Visitors	479,294	548,000	530,166	470,011	468,698
# of Items Circulated	1,413,122	1,384,612	1,369,999	1,409,738	1,351,493
# of Questions Answered	132,816	132,153	116,225	133,206	132,749
# of Cardholders	68,860	66,058	64,688	63,402	59,592 **
# of Children's Programs	503	493	323	462	473
# of Items in the Collection (print, audio & video)	313,858 *	310,627 *	301,241 *	326,459	326,716
# of Circulations to Homebound Customers	30,672	29,260	25,077	21,582	19,554
# of Hours Open	3,479	3,453	3,487	3,466	3,464
# of Public Computers	88	90	90	90	94

Budget Notes:

* Substantial weeding of the collection due to renovation projects

** Annual decrease due to effort among CAFÉ libraries to eliminate duplicate customer records

Administration

PROGRAM DESCRIPTION:

Waukesha Public Library is consistently ranked among the leading public libraries in the State and nation based on a range of input and output measures, as well as a reputation for being a leader in providing quality services to citizens interested in education, lifelong learning, and locating materials for their leisure reading, listening or viewing.

SERVICES:

- ✚ The Waukesha Public Library serves nearly one half million visitors each year
- ✚ The Library advances the educational goals of area residents by providing early learning, school age, and teen activities
- ✚ The Library supports community literacy and education, sponsoring an annual community event, Waukesha Reads, during the month of October
- ✚ The Library strategic plan places 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 support library staff in providing courteous, responsive, quality service to our citizens

BUDGET SUMMARY:

Major Expense Category	2011 Actual	2012 Budget	2012 Y/E Est	2013 Adopted	% Change
Personal Services	\$314,225	\$300,726	\$301,125	\$304,101	1.12%
Contractual Services	\$11,312	\$12,442	\$37,442	\$11,871	-4.59%
Supplies & Expenses	\$53,744	\$54,314	\$54,414	\$46,217	-14.91%
Fixed Charges	\$23,864	\$27,456	\$27,456	\$26,590	-3.15%
Interdepartmental Chrgs	\$45	\$0	\$0	\$0	0.00%
Other Use of Funds	\$22,871	\$0	\$0	\$0	0.00%
Total	\$426,061	\$394,938	\$420,437	\$388,779	-1.56%

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 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	2011 Actual	2012 Budget	2012 Y/E Est	2013 Adopted	% Change
Personal Services	\$125,229	\$133,466	\$133,466	\$136,063	1.95%
Contractual Services	\$97,178	\$95,847	\$95,847	\$80,809	-15.69%
Total	\$222,407	\$229,313	\$229,313	\$216,872	-5.43%

Building

PROGRAM DESCRIPTION:

Library Building facilities are maintained in good repair and are kept clean and secure. The Library maintenance staff maintains the 71,600 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 comprised of elected officials, the City Administrator, library staff, representatives of the City Police department and Central Middle School meet regularly to discuss issues and solutions.
- ✚ Provides efficient energy management

BUDGET SUMMARY:

Major Expense Category	2011 Actual	2012 Budget	2012 Y/E Est	2013 Adopted	% Change
Personal Services	\$282,847	\$288,569	\$288,569	\$286,870	-0.59%
Contractual Services	\$282,952	\$270,810	\$270,810	\$301,229	11.23%
Fixed Charges	\$13,641	\$12,779	\$12,779	\$11,972	-6.32%
Total	\$579,440	\$572,158	\$572,158	\$600,071	4.88%

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, filling customer requests, reshelving returned materials, and providing excellent customer service.

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. The circulation Department checks out over 1 million items each year, and is responsible for checking in those items and reshelving them when they are returned.
- ✚ Monitors shelving procedures to ensure continued efficiency and accountability
- ✚ Processes approximately 5,000 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 approximately 200,000 transits, items that are transferred between the 15 CAFÉ member libraries
- ✚ The Circulation Department maintains customer accounts and tracks any outstanding customer financial obligations up to and including referral to collection

BUDGET SUMMARY:

Major Expense Category	2011 Actual	2012 Budget	2012 Y/E Est	2013 Adopted	% Change
Personal Services	\$606,792	\$607,283	\$718,881	\$594,228	-2.15%
Contractual Services	\$22,985	\$25,937	\$25,937	\$23,734	-8.49%
Supplies & Expenses	\$6,693	\$6,360	\$6,360	\$5,618	-11.67%
Total	\$636,470	\$639,580	\$751,178	\$623,580	-2.50%

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 in a variety of formats 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 print and non-print materials for the children's collection
- ✚ Aids in use of the collection and provides answers to questions
- ✚ Instructs and advises customers in the use of information sources
- ✚ 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	2011 Actual	2012 Budget	2012 Y/E Est	2013 Adopted	% Change
Personal Services	\$384,956	\$337,526	\$341,580	\$346,382	2.62%
Supplies & Expenses	\$102,937	\$94,649	\$94,649	\$101,233	6.96%
Total	\$487,893	\$432,175	\$436,229	\$447,615	3.57%

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 teens

BUDGET SUMMARY:

Major Expense Category	2011 Actual	2012 Budget	2012 Y/E Est	2013 Adopted	% Change
Personal Services	\$588,811	\$606,137	\$606,137	\$566,791	-6.49%
Contractual Services	\$3,942	\$4,345	\$4,345	\$4,345	0.00%
Supplies & Expenses	\$299,180	\$294,171	\$295,171	\$299,422	1.79%
Total	\$891,933	\$904,653	\$905,653	\$870,558	-3.77%

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	2011 Actual	2012 Budget	2012 Y/E Est	2013 Adopted	% Change
Personal Services	\$51,145	\$53,189	\$60,497	\$52,316	-1.64%
Contractual Services	\$0	\$1,540	\$1,540	\$1,540	0.00%
Supplies & Expenses	\$34,737	\$28,504	\$34,170	\$29,566	3.73%
Total	\$85,882	\$83,233	\$96,207	\$83,422	0.23%

Waukesha Reads

PROGRAM DESCRIPTION:

Waukesha Reads (formerly The Big Read) is a community-wide reading program that promotes reading for pleasure and enlightenment and specifically aims to lead lapsed and reluctant readers to open a book – and to continue turning the pages. Waukesha Reads brings citizens together to read, discuss and celebrate a single book and author – uniting the community through great books.

BUDGET SUMMARY:

Major Expense Category	2011 Actual	2012 Budget	2012 Y/E Est	2013 Adopted	% Change
Contractual Services	\$700	\$0	\$0	\$0	0.00%
Supplies & Expenses	\$10,295	\$6,212	\$7,064	\$6,212	0.00%
Total	\$10,995	\$6,212	\$7,064	\$6,212	0.00%

Children's Services Grant

PROGRAM DESCRIPTION:

The Children's Services Grant is a grant provided by the Waukesha County Federated Library System. These funds are used to purchase Summer Reading Club materials, including bookmarks, posters, and reading incentives from the Summer Reading Club Collaborative.

BUDGET SUMMARY:

Major Expense Category	2011 Actual	2012 Budget	2012 Y/E Est	2013 Adopted	% Change
Supplies & Expenses	\$1,462	\$6,212	\$7,798	\$6,212	0.00%
Total	\$1,462	\$6,212	\$7,798	\$6,212	0.00%

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	2011 Actual	2012 Budget	2012 Y/E Est	2013 Adopted	% Change
Personal Services	\$34,220	\$35,452	\$35,452	\$34,953	-1.41%
Supplies & Expenses	\$643	\$500	\$500	\$500	0.00%
Total	\$34,863	\$35,952	\$35,952	\$35,453	-1.39%

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	2011 Actual	2012 Budget	2012 Y/E Est	2013 Adopted	% Change
Personal Services	\$306,038	\$314,078	\$314,199	\$310,476	-1.15%
Contractual Services	\$575	\$575	\$575	\$575	0.00%
Supplies & Expenses	\$20,044	\$19,610	\$19,610	\$19,610	0.00%
Total	\$326,657	\$334,263	\$334,384	\$330,661	-1.08%

STRATEGIC PLAN INITIATIVE SUMMARY:

Goal 7.0 Dynamic Civic, Cultural and Recreational Center for Region: Community Inventory of Recreation, Culture & Art goal initiative was completed.

COMBINED BUDGET:

Major Expense Category	2011 Actual	2012 Budget	2012 Y/E Est	2013 Adopted	% Change
Personal Services	\$2,694,263	\$2,676,426	\$2,799,906	\$2,632,180	-1.65%
Contractual Services	\$419,644	\$411,496	\$436,496	\$424,103	3.06%
Supplies & Expenses	\$529,735	\$510,532	\$519,736	\$514,590	0.79%
Fixed Charges	\$37,505	\$40,235	\$40,235	\$38,562	-4.16%
Interdepartmental Chrgs	\$45	\$0	\$0	\$0	0.00%
Other Use of Funds	\$22,871	\$0	\$0	\$0	0.00%
Total	\$3,704,063	\$3,638,689	\$3,796,373	\$3,609,435	-0.80%

Library Personnel

STAFFING:

Full-Time Equivalent Employees

Position	2011 Actual	2012 Actual	2013 Adopted
Library Director	1.00	1.00	1.00
Deputy Director	1.00	1.00	1.00
Assistant Library Director	1.00	1.00	1.00
Librarian II (Department Managers) (Note 1)	3.00	3.00	3.00
Building/Operations Supervisor	1.00	1.00	1.00
Supervisor, Circulation Svcs	1.00	1.00	1.00
Info Technology Technical II	0.63	0.63	0.63
Librarian I	5.00	5.00	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)	1.00	1.00	1.00
Library Associate II	2.00	2.00	2.00
Five (5) Library Assoc II (part time 20 hrs/wk)	2.50	2.50	2.50
One (1) Library Assoc II (part time 26 hrs/wk)	0.65	0.65	0.65
Library Associate (Full Time)	2.00	2.00	2.00
Library Associates (part time 20 hrs/wk)	0.50	0.50	0.50
Library Assistant (3 Full Time)	3.00	3.00	3.00
Ten (10) Library Assistant (part time 20 hrs/wk)	5.50	5.00	5.00
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	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00
One (1) Page/Shelver (part time 24 hrs/wk)	0.60	0.60	0.60
Six (6) Page/Shelver (part-time 20hrs/wk)	3.00	3.00	3.00
Eighteen (18) Page/Shelver (part time 10 hrs/wk)	<u>4.50</u>	<u>4.50</u>	<u>4.50</u>
Total	44.03	43.53	43.53

Note 1: The hiring of a replacement for a vacant Children's Librarian was delayed until April 9, 2012. 2012 salary and benefits were adjusted accordingly