Staffing Budget Report

FY14
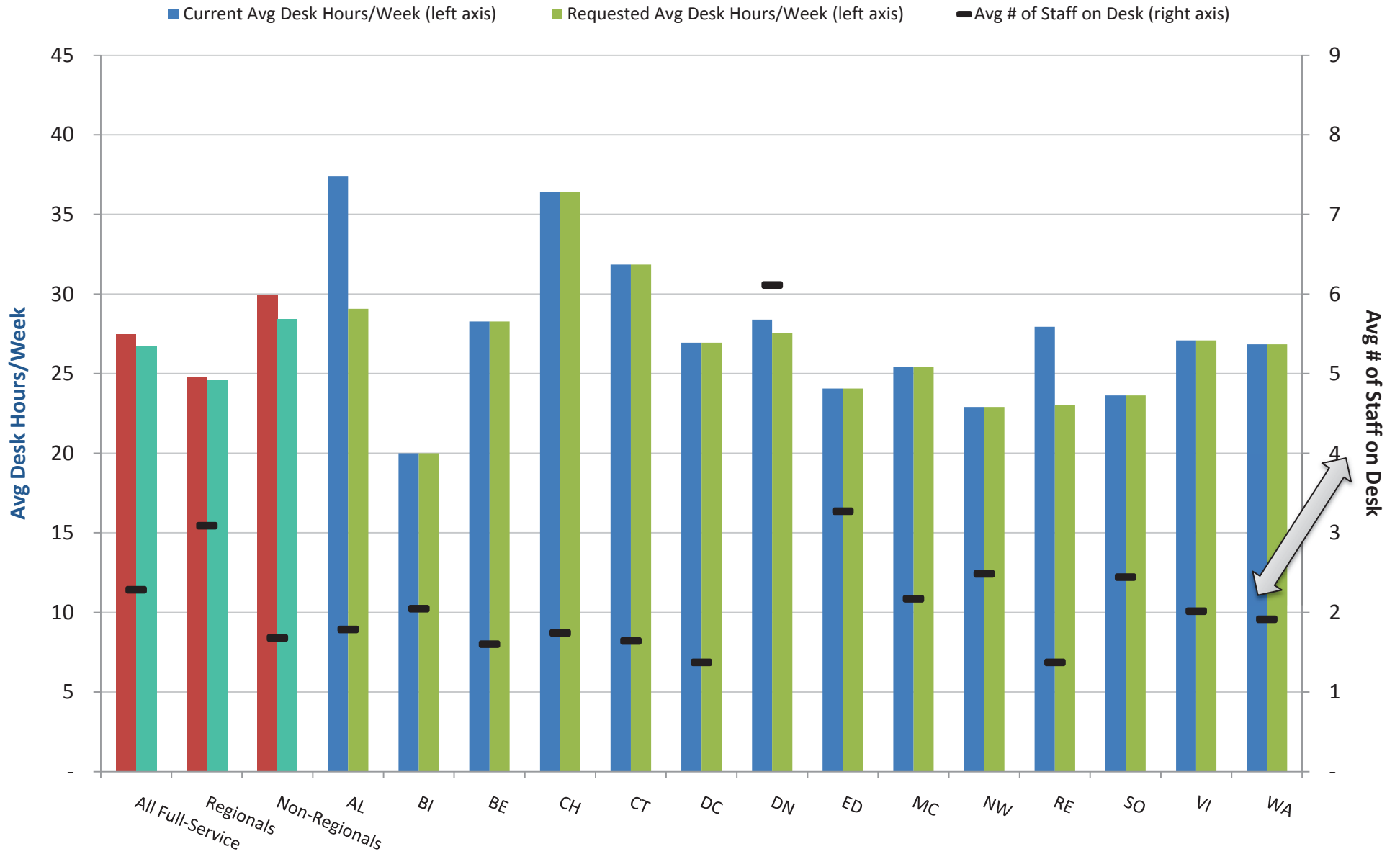
Metropolitan Library System

Prepared by Planning Services on 04/18/13

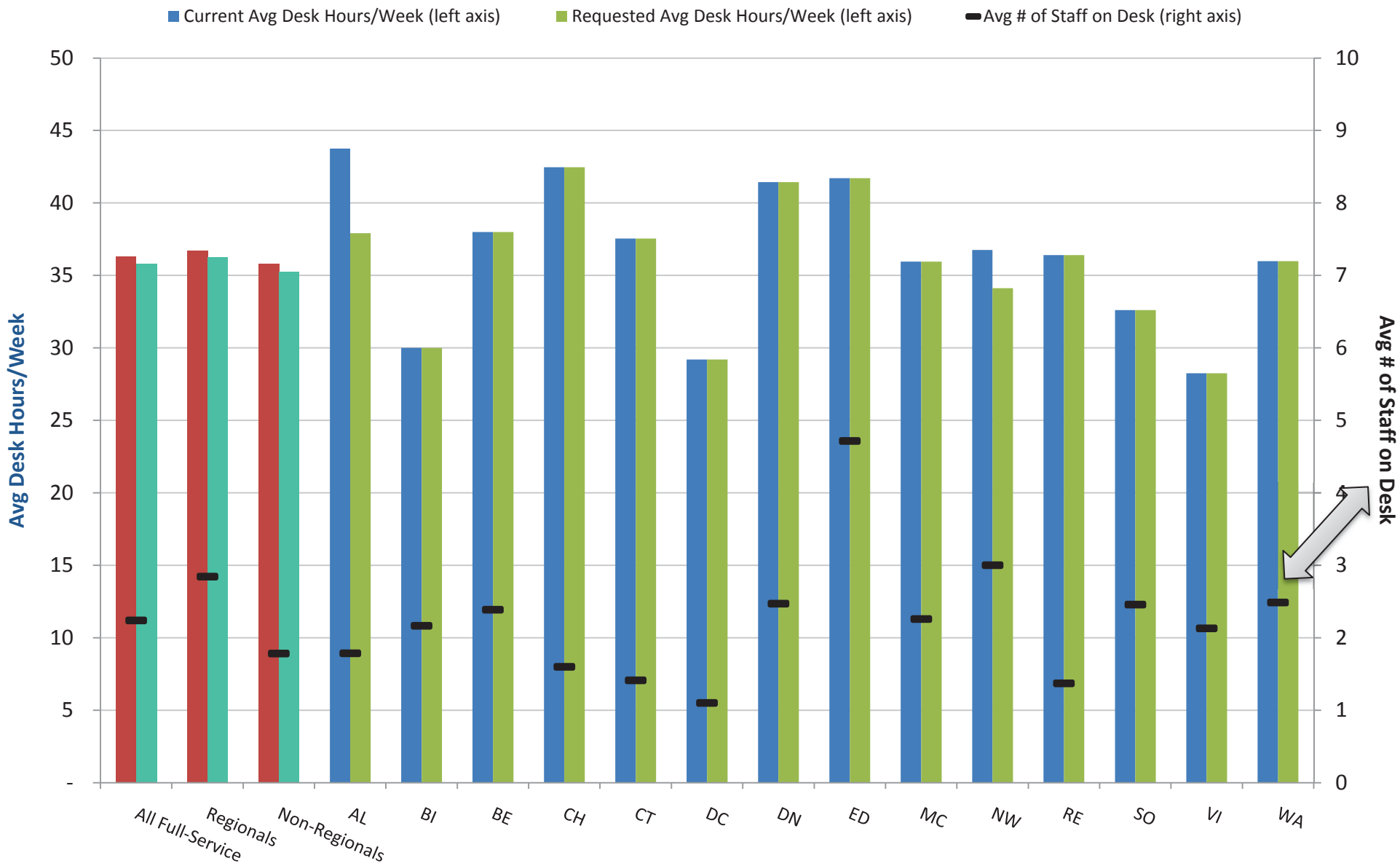Reflects usage data from January 2012 - December 2012

Reserves Data reflects "Reserves Found"

Librarian Desk Hours Chart

Legend: ■ Current Avg Desk Hours/Week (left axis) ■ Requested Avg Desk Hours/Week (left axis) ▬ Avg # of Staff on Desk (right axis)

Circulation Clerk Desk Hours Chart

■ Current Avg Desk Hours/Week (left axis)　■ Requested Avg Desk Hours/Week (left axis)　▬ Avg # of Staff on Desk (right axis)

Library Aide Workload Comparison

Legend:
- Current Total Library Aide Hours
- Requested Total Library Aide Hours
- "Explained" Variance

$y = 0.6171x^{0.7497}$
$R^2 = 0.9284$

Y-axis: **Total Library Aide Hours**

X-axis: **Circs + 2 × (Reserves Found)**

Data point labels: ED, SO, BI, MC, VI, DN, WA, BE, CH, DC, CT, RE
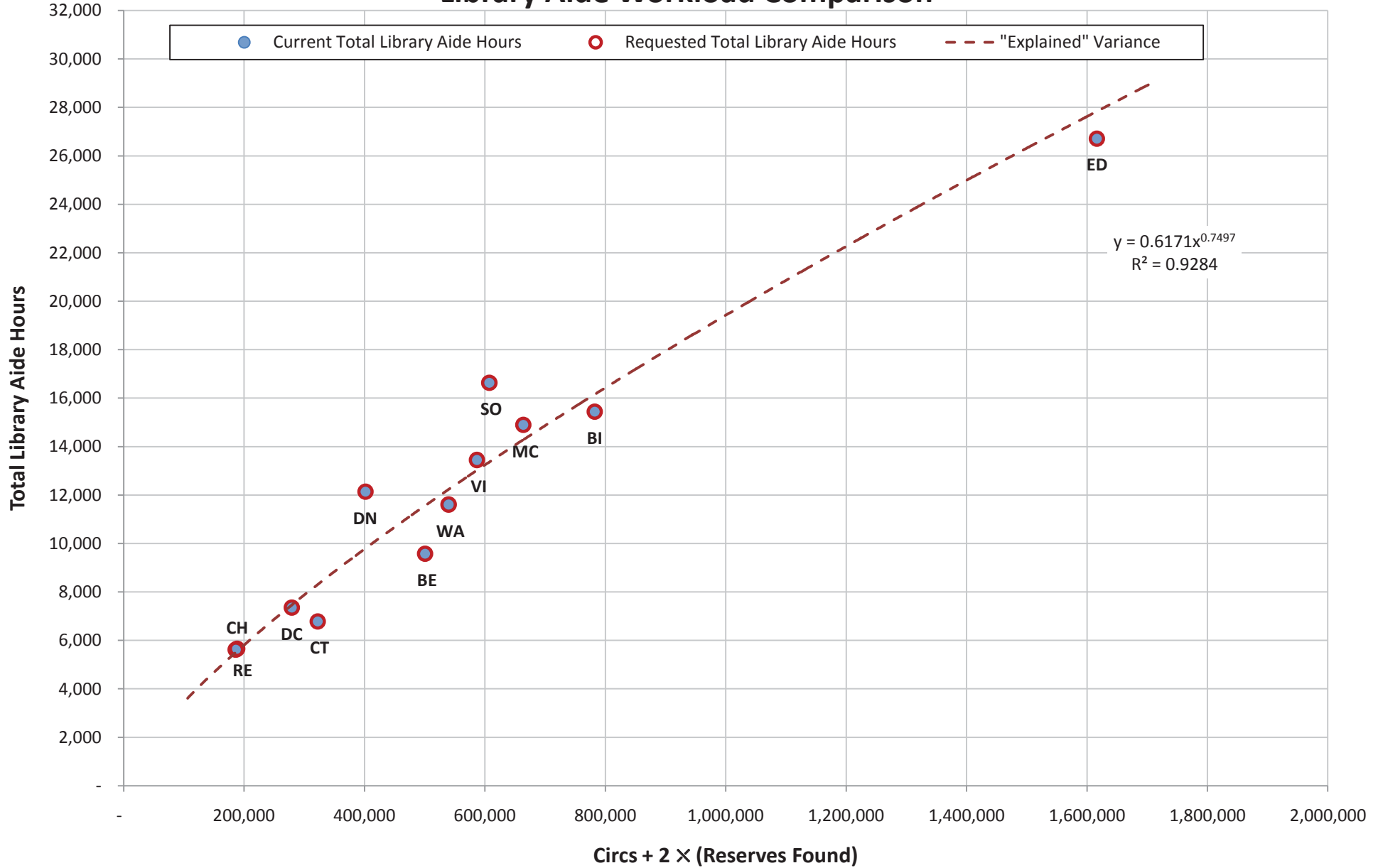
Full-Service Libraries

Library Information	
Hours Open Per Week	980.00
Circulation (Jan - Dec 2012)	5,778,631
Reserves Found (Jan - Dec 2012)	875,666
Avg Reference Questions/Week (Sept. 2010)	7,287
Avg Weekly Door Count (Jan - Dec 2012)	53,660
Public Computers Hours Used (Jan - Dec 2012)	626,481

Service Points	
Circulation Service Points	38.00
Total Circulation Desk Hours/Week	2,193.64
Max Possible Circ Desk Hours/Week	2,660.00
Reference Service Points	39.00
Total Reference Desk Hours/Week	2,238.31
Max Possible Ref Desk Hours/Week	2,730.00

Current Staffing Levels	
Manager FTE	14.00
Asst. Manager FTE	6.00
Reference Staff FTE	84.53
Library Events Coordinator FTE	2.00
Circulation Clerk FTE	68.75
Computer Specialist FTE	15.89
Library Aide Total FTE	83.49

Current Staff Workload	
Avg Manager Desk Hours/Week	11.16
Avg Asst. Manager Desk Hours/Week	6.79
Avg Librarian Desk Hours/Week	27.47
Avg Circ. Clerk Desk Hours/Week	36.30
Computer Hours/Comp. Spc. FTE	39,432
(2*Reserves + Circs)/Total Page FTE	90,193

Requested Staffing Levels	
Manager FTE	14.00
Asst. Manager FTE	6.00
Reference Staff FTE	86.78
Library Events Coordinator FTE	3.00
Circulation Clerk FTE	69.75
Public Computer Specialist FTE	16.01
Library Aide FTE	83.69

Requested Staff Workload	
Avg Manager Desk Hours/Week	11.16
Avg Asst. Manager Desk Hours/Week	6.79
Avg Librarian Desk Hours/Week	26.76
Avg Circ. Clerk Desk Hours/Week	35.78
Avg Computer Hours/Comp. Spc. FTE	39,125
(2*Reserves + Circs)/Library Aide FTE	89,977

Requested Staffing Levels	
Manager FTE	-
Asst. Manager FTE	-
Reference Staff FTE	2.25
Library Events Coordinator FTE	1.00
Circulation Clerk FTE	1.00
Public Computer Specialist FTE	0.13
Library Aide FTE	0.20

note: Librarian and circulation desk hours are calculated assumming each FTE works 35.16 hrs/wk on average after factoring in various forms of leave.

last updated: 4/18/2013

Regional Libraries

Library Information	
Hours Open Per Week	420.00
Circulation (Jan - Dec 2012)	3,570,676
Reserves Found (Jan - Dec 2012)	584,013
Avg Reference Questions/Week (Sept. 2010)	4,145
Avg Weekly Door Count (Jan - Dec 2012)	30,079
Public Computers Hours Used (Jan - Dec 2012)	325,855

Service Points	
Circulation Service Points	19.00
Total Circulation Desk Hours/Week	1,194.64
Max Possible Circ Desk Hours/Week	1,330.00
Reference Service Points	22.00
Total Reference Desk Hours/Week	1,297.31
Max Possible Ref Desk Hours/Week	1,540.00

Current Staffing Levels	
Manager FTE	6.00
Asst. Manager FTE	6.00
Reference Staff FTE	52.65
Library Events Coordinator FTE	2.00
Circulation Clerk FTE	37.00
Computer Specialist FTE	9.10
Library Aide FTE	51.26

Current Staff Workload	
Avg Manager Desk Hours/Week	9.20
Avg Asst. Manager Desk Hours/Week	15.85
Avg Librarian Desk Hours/Week	24.78
Avg Circ. Clerk Desk Hours/Week	36.73
Computer Hours/Comp. Spc. FTE	35,808
(2*Reserves + Circs)/Total Page FTE	92,449

Requested Staffing Levels	
Manager FTE	6.00
Asst. Manager FTE	6.00
Reference Staff FTE	53.15
Library Events Coordinator FTE	3.00
Circulation Clerk FTE	37.50
Public Computer Specialist FTE	9.10
Library Aide FTE	51.26

Requested Staff Workload	
Avg Manager Desk Hours/Week	9.20
Avg Asst. Manager Desk Hours/Week	15.85
Avg Librarian Desk Hours/Week	24.55
Avg Circ. Clerk Desk Hours/Week	36.24
Avg Computer Hours/Comp. Spc. FTE	35,808
(2*Reserves + Circs)/Library Aide FTE	92,449

Staffing Requests	
Manager FTE	-
Asst. Manager FTE	-
Reference Staff FTE	0.50
Library Events Coordinator FTE	1.00
Circulation Clerk FTE	0.50
Public Computer Specialist FTE	-
Library Aide FTE	-

note: Librarian and circulation desk hours are calculated assumming each FTE works 35.16 hrs/wk on average after factoring in various forms of leave.

Non-Regional Libraries

Library Information	
Hours Open Per Week	560.00
Circulation (Jan - Dec 2012)	2,207,955
Reserves Found (Jan - Dec 2012)	291,653
Avg Reference Questions/Week (Sept. 2010)	3,142
Avg Weekly Door Count (Jan - Dec 2012)	23,581
Public Computers Hours Used (Jan - Dec 2012)	300,626

Service Points	
Circulation Service Points	19
Total Circulation Desk Hours/Week	999.00
Max Possible Circ Desk Hours/Week	1,330
Reference Service Points	17
Total Reference Desk Hours/Week	941.00
Max Possible Ref Desk Hours/Week	1,190

Current Staffing Levels	
Manager FTE	8.00
Asst. Manager FTE	-
Reference Staff FTE	31.88
Library Events Coordinator FTE	-
Circulation Clerk FTE	31.75
Computer Specialist FTE	6.79
Library Aide FTE	32.23

Current Staff Workload	
Avg Manager Desk Hours/Week	12.63
Avg Asst. Manager Desk Hours/Week	-
Avg Librarian Desk Hours/Week	29.97
Avg Circ. Clerk Desk Hours/Week	35.79
Computer Hours/Comp. Spc. FTE	44,291
(2*Reserves + Circs)/Total Page FTE	86,604

Requested Staffing Levels	
Manager FTE	8.00
Asst. Manager FTE	-
Reference Staff FTE	33.63
Library Events Coordinator FTE	-
Circulation Clerk FTE	32.25
Public Computer Specialist FTE	6.91
Library Aide FTE	32.43

Requested Staff Workload	
Avg Manager Desk Hours/Week	12.63
Avg Asst. Manager Desk Hours/Week	-
Avg Librarian Desk Hours/Week	28.41
Avg Circ. Clerk Desk Hours/Week	35.24
Avg Computer Hours/Comp. Spc. FTE	43,490
(2*Reserves + Circs)/Library Aide FTE	86,070

Staffing Requests	
Manager FTE	-
Asst. Manager FTE	-
Reference Staff FTE	1.75
Library Events Coordinator FTE	-
Circulation Clerk FTE	0.50
Public Computer Specialist FTE	0.13
Library Aide FTE	0.20

note: Librarian and circulation desk hours are calculated assumming each FTE works 35.16 hrs/wk on average after factoring in various forms of leave.

last updated: 4/18/2013

Almonte Library

Library Information	
Hours Open Per Week	70.00
Circulation (Jan - Dec 2012)*	154,074
Reserves Found (Jan - Dec 2012)*	17,146
Avg Reference Questions/Week (Sept. 2010)*	223
Avg Weekly Visits (Jan - Dec 2012)*	2,581
Public Computers Hours Used (Jan - Dec 2012)*	37,449

Service Points	
Circulation Service Points	2
Total Circulation Desk Hours/Week	125
Max Possible Circ Desk Hours/Week	140.00
Reference Service Points	2
Total Reference Desk Hours/Week	125
Max Possible Ref Desk Hours/Week	140.00

Current Staffing Levels	
Manager FTE	1.00
Asst. Manager FTE	-
Reference Staff FTE	3.50
Library Events Coordinator FTE	-
Circulation Clerk FTE	3.25
Public Computer Specialist FTE	1.00
Library Aide FTE	3.37

Current Staff Workload	
Avg Manager Desk Hours/Week	10.00
Avg Asst. Manager Desk Hours/Week	-
Avg Librarian Desk Hours/Week	37.38
Avg Circ. Clerk Desk Hours/Week	43.75
Avg Computer Hours/Comp. Spc. FTE	37,449
(2*Reserves + Circs)/Library Aide FTE	55,972

Requested Staffing Levels	
Manager FTE	1.00
Asst. Manager FTE	-
Reference Staff FTE	4.50
Library Events Coordinator FTE	-
Circulation Clerk FTE	3.75
Public Computer Specialist FTE	1.00
Library Aide FTE	3.37

Requested Staff Workload	
Avg Manager Desk Hours/Week	10.00
Avg Asst. Manager Desk Hours/Week	-
Avg Librarian Desk Hours/Week	29.07
Avg Circ. Clerk Desk Hours/Week	37.92
Avg Computer Hours/Comp. Spc. FTE	37,449
(2*Reserves + Circs)/Library Aide FTE	55,972

Staffing Requests	
Manager FTE	-
Asst. Manager FTE	-
Reference Staff FTE	1.00
Library Events Coordinator FTE	-
Circulation Clerk FTE	0.50
Public Computer Specialist FTE	-
Library Aide FTE	-

note: Librarian and circulation desk hours are calculated assuming each FTE works 35.16 hrs/wk on average after factoring in various forms of leave.

*Estimate: Set equal to Capitol Hill

last updated: 4/18/2013

Belle Isle Library

Library Information	
Hours Open Per Week	70.00
Circulation (Jan - Dec 2012)	572,904
Reserves Found (Jan - Dec 2012)	104,753
Avg Reference Questions/Week (Sept. 2010)	884
Avg Weekly Visits (Jan - Dec 2012)	4,512
Public Computers Hours Used (Jan - Dec 2012)	38,373

Service Points	
Circulation Service Points	3
Total Circulation Desk Hours/Week	152
Max Possible Circ Desk Hours/Week	210.00
Reference Service Points	3
Total Reference Desk Hours/Week	143
Max Possible Ref Desk Hours/Week	210.00

Current Staffing Levels	
Manager FTE	1.00
Asst. Manager FTE	1.00
Reference Staff FTE	7.00
Library Events Coordinator FTE	-
Circulation Clerk FTE	5.75
Public Computer Specialist FTE	1.50
Library Aide FTE	7.42

Current Staff Workload	
Avg Manager Desk Hours/Week	10.17
Avg Asst. Manager Desk Hours/Week	10.07
Avg Librarian Desk Hours/Week	20.00
Avg Circ. Clerk Desk Hours/Week	30.00
Avg Computer Hours/Comp. Spc. FTE	25,582
(2*Reserves + Circs)/Library Aide FTE	105,402

Requested Staffing Levels	
Manager FTE	1.00
Asst. Manager FTE	1.00
Reference Staff FTE	7.00
Library Events Coordinator FTE	-
Circulation Clerk FTE	5.75
Public Computer Specialist FTE	1.50
Library Aide FTE	7.42

Requested Staff Workload	
Avg Manager Desk Hours/Week	10.17
Avg Asst. Manager Desk Hours/Week	10.07
Avg Librarian Desk Hours/Week	20.00
Avg Circ. Clerk Desk Hours/Week	30.00
Avg Computer Hours/Comp. Spc. FTE	25,582
(2*Reserves + Circs)/Library Aide FTE	105,402

Staffing Requests	
Manager FTE	-
Asst. Manager FTE	-
Reference Staff FTE	-
Library Events Coordinator FTE	-
Circulation Clerk FTE	-
Public Computer Specialist FTE	-
Library Aide FTE	-

note: Librarian and circulation desk hours are calculated assumming each FTE works 35.16 hrs/wk on average after factoring in various forms of leave.

last updated: 4/18/2013

Bethany Library

Library Information	
Hours Open Per Week	70.00
Circulation (Jan - Dec 2012)	400,998
Reserves Found (Jan - Dec 2012)	49,774
Avg Reference Questions/Week (Sept. 2010)	290
Avg Weekly Visits (Jan - Dec 2012)	3,143
Public Computers Hours Used (Jan - Dec 2012)	30,430

Service Points	
Circulation Service Points	3
Total Circulation Desk Hours/Week	167
Max Possible Circ Desk Hours/Week	210.00
Reference Service Points	2
Total Reference Desk Hours/Week	112
Max Possible Ref Desk Hours/Week	140.00

Current Staffing Levels	
Manager FTE	1.00
Asst. Manager FTE	-
Reference Staff FTE	3.50
Library Events Coordinator FTE	-
Circulation Clerk FTE	5.00
Public Computer Specialist FTE	0.50
Library Aide FTE	4.60

Current Staff Workload	
Avg Manager Desk Hours/Week	25.00
Avg Asst. Manager Desk Hours/Week	-
Avg Librarian Desk Hours/Week	28.28
Avg Circ. Clerk Desk Hours/Week	37.99
Avg Computer Hours/Comp. Spc. FTE	60,860
(2*Reserves + Circs)/Library Aide FTE	108,746

Requested Staffing Levels	
Manager FTE	1.00
Asst. Manager FTE	-
Reference Staff FTE	3.50
Library Events Coordinator FTE	-
Circulation Clerk FTE	5.00
Public Computer Specialist FTE	0.50
Library Aide FTE	4.60

Requested Staff Workload	
Avg Manager Desk Hours/Week	25.00
Avg Asst. Manager Desk Hours/Week	-
Avg Librarian Desk Hours/Week	28.28
Avg Circ. Clerk Desk Hours/Week	37.99
Avg Computer Hours/Comp. Spc. FTE	60,860
(2*Reserves + Circs)/Library Aide FTE	108,746

Staffing Requests	
Manager FTE	-
Asst. Manager FTE	-
Reference Staff FTE	-
Library Events Coordinator FTE	-
Circulation Clerk FTE	-
Public Computer Specialist FTE	-
Library Aide FTE	-

note: Librarian and circulation desk hours are calculated assumming each FTE works 35.16 hrs/wk on average after factoring in various forms of leave.

last updated: 4/18/2013

Capitol Hill Library

Library Information	
Hours Open Per Week	70.00
Circulation (Jan - Dec 2012)	154,074
Reserves Found (Jan - Dec 2012)	17,146
Avg Reference Questions/Week (Sept. 2010)	223
Avg Weekly Visits (Jan - Dec 2012)	2,581
Public Computers Hours Used (Jan - Dec 2012)	37,449

Service Points	
Circulation Service Points	2
Total Circulation Desk Hours/Week	112
Max Possible Circ Desk Hours/Week	140.00
Reference Service Points	2
Total Reference Desk Hours/Week	122
Max Possible Ref Desk Hours/Week	140.00

Current Staffing Levels	
Manager FTE	1.00
Asst. Manager FTE	-
Reference Staff FTE	3.50
Library Events Coordinator FTE	-
Circulation Clerk FTE	3.00
Public Computer Specialist FTE	1.00
Library Aide FTE	2.72

Current Staff Workload	
Avg Manager Desk Hours/Week	10.00
Avg Asst. Manager Desk Hours/Week	-
Avg Librarian Desk Hours/Week	36.40
Avg Circ. Clerk Desk Hours/Week	42.47
Avg Computer Hours/Comp. Spc. FTE	37,449
(2*Reserves + Circs)/Library Aide FTE	69,260

Requested Staffing Levels	
Manager FTE	1.00
Asst. Manager FTE	-
Reference Staff FTE	3.50
Library Events Coordinator FTE	-
Circulation Clerk FTE	3.00
Public Computer Specialist FTE	1.00
Library Aide FTE	2.72

Requested Staff Workload	
Avg Manager Desk Hours/Week	10.00
Avg Asst. Manager Desk Hours/Week	-
Avg Librarian Desk Hours/Week	36.40
Avg Circ. Clerk Desk Hours/Week	42.47
Avg Computer Hours/Comp. Spc. FTE	37,449
(2*Reserves + Circs)/Library Aide FTE	69,260

Staffing Requests	
Manager FTE	-
Asst. Manager FTE	-
Reference Staff FTE	-
Library Events Coordinator FTE	-
Circulation Clerk FTE	-
Public Computer Specialist FTE	-
Library Aide FTE	-

note: Librarian and circulation desk hours are calculated assumming each FTE works 35.16 hrs/wk on average after factoring in various forms of leave.

Choctaw Library

Library Information	
Hours Open Per Week	70.00
Circulation (Jan - Dec 2012)	250,020
Reserves Found (Jan - Dec 2012)	36,133
Avg Reference Questions/Week (Sept. 2010)	331
Avg Weekly Visits (Jan - Dec 2012)	1,778
Public Computers Hours Used (Jan - Dec 2012)	20,793

Service Points	
Circulation Service Points	2
Total Circulation Desk Hours/Week	99
Max Possible Circ Desk Hours/Week	140.00
Reference Service Points	2
Total Reference Desk Hours/Week	115
Max Possible Ref Desk Hours/Week	140.00

Current Staffing Levels	
Manager FTE	1.00
Asst. Manager FTE	-
Reference Staff FTE	3.75
Library Events Coordinator FTE	-
Circulation Clerk FTE	3.00
Public Computer Specialist FTE	0.74
Library Aide FTE	3.26

Current Staff Workload	
Avg Manager Desk Hours/Week	10.00
Avg Asst. Manager Desk Hours/Week	-
Avg Librarian Desk Hours/Week	31.85
Avg Circ. Clerk Desk Hours/Week	37.54
Avg Computer Hours/Comp. Spc. FTE	28,193
(2*Reserves + Circs)/Library Aide FTE	98,843

Requested Staffing Levels	
Manager FTE	1.00
Asst. Manager FTE	-
Reference Staff FTE	3.75
Library Events Coordinator FTE	-
Circulation Clerk FTE	3.00
Public Computer Specialist FTE	0.74
Library Aide FTE	3.26

Requested Staff Workload	
Avg Manager Desk Hours/Week	10.00
Avg Asst. Manager Desk Hours/Week	-
Avg Librarian Desk Hours/Week	31.85
Avg Circ. Clerk Desk Hours/Week	37.54
Avg Computer Hours/Comp. Spc. FTE	28,193
(2*Reserves + Circs)/Library Aide FTE	98,843

Staffing Requests	
Manager FTE	-
Asst. Manager FTE	-
Reference Staff FTE	-
Library Events Coordinator FTE	-
Circulation Clerk FTE	-
Public Computer Specialist FTE	-
Library Aide FTE	-

note: Librarian and circulation desk hours are calculated assumming each FTE works 35.16 hrs/wk on average after factoring in various forms of leave.

last updated: 4/18/2013

Del City Library

Library Information	
Hours Open Per Week	70.00
Circulation (Jan - Dec 2012)	213,892
Reserves Found (Jan - Dec 2012)	32,685
Avg Reference Questions/Week (Sept. 2010)	162
Avg Weekly Visits (Jan - Dec 2012)	2,331
Public Computers Hours Used (Jan - Dec 2012)	32,332

Service Points	
Circulation Service Points	2
Total Circulation Desk Hours/Week	77
Max Possible Circ Desk Hours/Week	140.00
Reference Service Points	2
Total Reference Desk Hours/Week	96
Max Possible Ref Desk Hours/Week	140.00

Current Staffing Levels	
Manager FTE	1.00
Asst. Manager FTE	-
Reference Staff FTE	3.63
Library Events Coordinator FTE	-
Circulation Clerk FTE	3.00
Public Computer Specialist FTE	0.50
Library Aide FTE	3.54

Current Staff Workload	
Avg Manager Desk Hours/Week	10.00
Avg Asst. Manager Desk Hours/Week	-
Avg Librarian Desk Hours/Week	26.95
Avg Circ. Clerk Desk Hours/Week	29.20
Avg Computer Hours/Comp. Spc. FTE	64,664
(2*Reserves + Circs)/Library Aide FTE	78,976

Requested Staffing Levels	
Manager FTE	1.00
Asst. Manager FTE	-
Reference Staff FTE	3.63
Library Events Coordinator FTE	-
Circulation Clerk FTE	3.00
Public Computer Specialist FTE	0.50
Library Aide FTE	3.54

Requested Staff Workload	
Avg Manager Desk Hours/Week	10.00
Avg Asst. Manager Desk Hours/Week	-
Avg Librarian Desk Hours/Week	26.95
Avg Circ. Clerk Desk Hours/Week	29.20
Avg Computer Hours/Comp. Spc. FTE	64,664
(2*Reserves + Circs)/Library Aide FTE	78,976

Staffing Requests	
Manager FTE	-
Asst. Manager FTE	-
Reference Staff FTE	-
Library Events Coordinator FTE	-
Circulation Clerk FTE	-
Public Computer Specialist FTE	-
Library Aide FTE	-

note: Librarian and circulation desk hours are calculated assumming each FTE works 35.16 hrs/wk on average after factoring in various forms of leave.

last updated: 4/18/2013

Downtown Library

Library Information	
Hours Open Per Week	70.00
Circulation (Jan - Dec 2012)	240,664
Reserves Found (Jan - Dec 2012)	80,403
Avg Reference Questions/Week (Sept. 2010)	751
Avg Weekly Visits (Jan - Dec 2012)	5,991
Public Computers Hours Used (Jan - Dec 2012)	96,266

Service Points	
Circulation Service Points	3.00
Total Circulation Desk Hours/Week	173.00
Max Possible Circ Desk Hours/Week	210.00
Reference Service Points	7.00
Total Reference Desk Hours/Week	428.00
Max Possible Ref Desk Hours/Week	490.00

Current Staffing Levels	
Manager FTE	1.00
Asst. Manager FTE	1.00
Reference Staff FTE	16.15
Library Events Coordinator FTE	1.00
Circulation Clerk FTE	4.75
Public Computer Specialist FTE	1.75
Library Aide FTE	5.83

Current Staff Workload	
Avg Manager Desk Hours/Week	10.00
Avg Asst. Manager Desk Hours/Week	15.00
Avg Librarian Desk Hours/Week	28.39
Avg Circ. Clerk Desk Hours/Week	41.43
Avg Computer Hours/Comp. Spc. FTE	55,009
(2*Reserves + Circs)/Library Aide FTE	68,808

Requested Staffing Levels	
Manager FTE	1.00
Asst. Manager FTE	1.00
Reference Staff FTE	16.65
Library Events Coordinator FTE	1.00
Circulation Clerk FTE	4.75
Public Computer Specialist FTE	1.75
Library Aide FTE	5.83

Requested Staff Workload	
Avg Manager Desk Hours/Week	10.00
Avg Asst. Manager Desk Hours/Week	15.00
Avg Librarian Desk Hours/Week	27.53
Avg Circ. Clerk Desk Hours/Week	41.43
Avg Computer Hours/Comp. Spc. FTE	55,009
(2*Reserves + Circs)/Library Aide FTE	68,808

Staffing Requests	
Manager FTE	-
Asst. Manager FTE	-
Reference Staff FTE	0.50
Library Events Coordinator FTE	-
Circulation Clerk FTE	-
Public Computer Specialist FTE	-
Library Aide FTE	-

note: Librarian and circulation desk hours are calculated assumming each FTE works 35.16 hrs/wk on average after factoring in various forms of leave.

Edmond Library

Library Information	
Hours Open Per Week	70.00
Circulation (Jan - Dec 2012)	1,266,870
Reserves Found (Jan - Dec 2012)	174,778
Avg Reference Questions/Week (Sept. 2010)	861
Avg Weekly Visits (Jan - Dec 2012)	7,086
Public Computers Hours Used (Jan - Dec 2012)	46,853

Service Points	
Circulation Service Points	5
Total Circulation Desk Hours/Week	330
Max Possible Circ Desk Hours/Week	350.00
Reference Service Points	4
Total Reference Desk Hours/Week	229
Max Possible Ref Desk Hours/Week	280.00

Current Staffing Levels	
Manager FTE	1.00
Asst. Manager FTE	1.00
Reference Staff FTE	9.50
Library Events Coordinator FTE	-
Circulation Clerk FTE	9.00
Public Computer Specialist FTE	0.60
Library Aide FTE	12.84

Current Staff Workload	
Avg Manager Desk Hours/Week	8.00
Avg Asst. Manager Desk Hours/Week	20.00
Avg Librarian Desk Hours/Week	24.07
Avg Circ. Clerk Desk Hours/Week	41.71
Avg Computer Hours/Comp. Spc. FTE	78,088
(2*Reserves + Circs)/Library Aide FTE	125,872

Requested Staffing Levels	
Manager FTE	1.00
Asst. Manager FTE	1.00
Reference Staff FTE	9.50
Library Events Coordinator FTE	-
Circulation Clerk FTE	9.00
Public Computer Specialist FTE	0.60
Library Aide FTE	12.84

Requested Staff Workload	
Avg Manager Desk Hours/Week	8.00
Avg Asst. Manager Desk Hours/Week	20.00
Avg Librarian Desk Hours/Week	24.07
Avg Circ. Clerk Desk Hours/Week	41.71
Avg Computer Hours/Comp. Spc. FTE	78,088
(2*Reserves + Circs)/Library Aide FTE	125,872

Staffing Requests	
Manager FTE	-
Asst. Manager FTE	-
Reference Staff FTE	-
Library Events Coordinator FTE	-
Circulation Clerk FTE	-
Public Computer Specialist FTE	-
Library Aide FTE	-

note: Librarian and circulation desk hours are calculated assumming each FTE works 35.16 hrs/wk on average after factoring in various forms of leave.

last updated: 4/18/2013

Midwest City Library

Library Information	
Hours Open Per Week	70.00
Circulation (Jan - Dec 2012)	525,956
Reserves Found (Jan - Dec 2012)	68,862
Avg Reference Questions/Week (Sept. 2010)	501
Avg Weekly Visits (Jan - Dec 2012)	5,030
Public Computers Hours Used (Jan - Dec 2012)	61,979

Service Points	
Circulation Service Points	3
Total Circulation Desk Hours/Week	158
Max Possible Circ Desk Hours/Week	210.00
Reference Service Points	3
Total Reference Desk Hours/Week	152
Max Possible Ref Desk Hours/Week	210.00

Current Staffing Levels	
Manager FTE	1.00
Asst. Manager FTE	1.00
Reference Staff FTE	6.00
Library Events Coordinator FTE	-
Circulation Clerk FTE	5.00
Public Computer Specialist FTE	1.75
Library Aide FTE	7.16

Current Staff Workload	
Avg Manager Desk Hours/Week	8.00
Avg Asst. Manager Desk Hours/Week	10.00
Avg Librarian Desk Hours/Week	25.41
Avg Circ. Clerk Desk Hours/Week	35.95
Avg Computer Hours/Comp. Spc. FTE	35,416
(2*Reserves + Circs)/Library Aide FTE	92,685

Requested Staffing Levels	
Manager FTE	1.00
Asst. Manager FTE	1.00
Reference Staff FTE	6.00
Library Events Coordinator FTE	1.00
Circulation Clerk FTE	5.00
Public Computer Specialist FTE	1.75
Library Aide FTE	7.16

Requested Staff Workload	
Avg Manager Desk Hours/Week	8.00
Avg Asst. Manager Desk Hours/Week	10.00
Avg Librarian Desk Hours/Week	25.41
Avg Circ. Clerk Desk Hours/Week	35.95
Avg Computer Hours/Comp. Spc. FTE	35,416
(2*Reserves + Circs)/Library Aide FTE	92,685

Staffing Requests	
Manager FTE	-
Asst. Manager FTE	-
Reference Staff FTE	-
Library Events Coordinator FTE	1.00
Circulation Clerk FTE	-
Public Computer Specialist FTE	-
Library Aide FTE	-

note: Librarian and circulation desk hours are calculated assumming each FTE works 35.16 hrs/wk on average after factoring in various forms of leave.

last updated: 4/18/2013

Northwest Library

Library Information	
Hours Open Per Week	70.00
Circulation (Jan - Dec 2012)	494,749
Reserves Found (Jan - Dec 2012)	86,352
Avg Reference Questions/Week (Sept. 2010)*	723
Avg Weekly Visits (Jan - Dec 2012)	3,164
Public Computers Hours Used (Jan - Dec 2012)	24,196

Service Points	
Circulation Service Points	3
Total Circulation Desk Hours/Week	210
Max Possible Circ Desk Hours/Week	210.00
Reference Service Points	3
Total Reference Desk Hours/Week	174
Max Possible Ref Desk Hours/Week	210.00

Current Staffing Levels	
Manager FTE	1.00
Asst. Manager FTE	1.00
Reference Staff FTE	7.50
Library Events Coordinator FTE	1.00
Circulation Clerk FTE	6.50
Public Computer Specialist FTE	2.00
Library Aide FTE	10.00

Current Staff Workload	
Avg Manager Desk Hours/Week	8.00
Avg Asst. Manager Desk Hours/Week	15.00
Avg Librarian Desk Hours/Week	22.90
Avg Circ. Clerk Desk Hours/Week	36.75
Avg Computer Hours/Comp. Spc. FTE	12,098
(2*Reserves + Circs)/Library Aide FTE	66,745

Requested Staffing Levels	
Manager FTE	1.00
Asst. Manager FTE	1.00
Reference Staff FTE	7.50
Library Events Coordinator FTE	1.00
Circulation Clerk FTE	7.00
Public Computer Specialist FTE	2.00
Library Aide FTE	10.00

Requested Staff Workload	
Avg Manager Desk Hours/Week	8.00
Avg Asst. Manager Desk Hours/Week	15.00
Avg Librarian Desk Hours/Week	22.90
Avg Circ. Clerk Desk Hours/Week	34.13
Avg Computer Hours/Comp. Spc. FTE	12,098
(2*Reserves + Circs)/Library Aide FTE	66,745

Staffing Requests	
Manager FTE	-
Asst. Manager FTE	-
Reference Staff FTE	-
Library Events Coordinator FTE	-
Circulation Clerk FTE	0.50
Public Computer Specialist FTE	-
Library Aide FTE	-

note: Librarian and circulation desk hours are calculated assuming each FTE works 35.16 hrs/wk on average after factoring in various forms of leave.

*Estimate: Average of BI, ED & SO

last updated: 4/18/2013

Ralph Ellison Library

Library Information	
Hours Open Per Week	70.00
Circulation (Jan - Dec 2012)	151,988
Reserves Found (Jan - Dec 2012)	17,059
Avg Reference Questions/Week (Sept. 2010)	1,034
Avg Weekly Visits (Jan - Dec 2012)	3,789
Public Computers Hours Used (Jan - Dec 2012)	61,124

Service Points	
Circulation Service Points	2
Total Circulation Desk Hours/Week	96
Max Possible Circ Desk Hours/Week	140.00
Reference Service Points	2
Total Reference Desk Hours/Week	96
Max Possible Ref Desk Hours/Week	140.00

Current Staffing Levels	
Manager FTE	1.00
Asst. Manager FTE	-
Reference Staff FTE	3.50
Library Events Coordinator FTE	-
Circulation Clerk FTE	3.00
Public Computer Specialist FTE	1.41
Library Aide FTE	2.70

Current Staff Workload	
Avg Manager Desk Hours/Week	10.00
Avg Asst. Manager Desk Hours/Week	-
Avg Librarian Desk Hours/Week	27.95
Avg Circ. Clerk Desk Hours/Week	36.40
Avg Computer Hours/Comp. Spc. FTE	43,273
(2*Reserves + Circs)/Library Aide FTE	68,904

Requested Staffing Levels	
Manager FTE	1.00
Asst. Manager FTE	-
Reference Staff FTE	4.25
Library Events Coordinator FTE	-
Circulation Clerk FTE	3.00
Public Computer Specialist FTE	1.54
Library Aide FTE	2.90

Requested Staff Workload	
Avg Manager Desk Hours/Week	10.00
Avg Asst. Manager Desk Hours/Week	-
Avg Librarian Desk Hours/Week	23.02
Avg Circ. Clerk Desk Hours/Week	36.40
Avg Computer Hours/Comp. Spc. FTE	39,755
(2*Reserves + Circs)/Library Aide FTE	64,153

Staffing Requests	
Manager FTE	-
Asst. Manager FTE	-
Reference Staff FTE	0.75
Library Events Coordinator FTE	-
Circulation Clerk FTE	-
Public Computer Specialist FTE	0.13
Library Aide FTE	0.20

note: Librarian and circulation desk hours are calculated assumming each FTE works 35.16 hrs/wk on average after factoring in various forms of leave.

Southern Oaks Library

Library Information	
Hours Open Per Week	70.00
Circulation (Jan - Dec 2012)	469,533
Reserves Found (Jan - Dec 2012)	68,865
Avg Reference Questions/Week (Sept. 2010)	425
Avg Weekly Visits (Jan - Dec 2012)	4,296
Public Computers Hours Used (Jan - Dec 2012)	58,189

Service Points	
Circulation Service Points	2
Total Circulation Desk Hours/Week	172
Max Possible Circ Desk Hours/Week	140.00
Reference Service Points	2
Total Reference Desk Hours/Week	171
Max Possible Ref Desk Hours/Week	140.00

Current Staffing Levels	
Manager FTE	1.00
Asst. Manager FTE	1.00
Reference Staff FTE	6.50
Library Events Coordinator FTE	-
Circulation Clerk FTE	6.00
Public Computer Specialist FTE	1.50
Library Aide FTE	8.00

Current Staff Workload	
Avg Manager Desk Hours/Week	11.00
Avg Asst. Manager Desk Hours/Week	25.00
Avg Librarian Desk Hours/Week	23.63
Avg Circ. Clerk Desk Hours/Week	32.61
Avg Computer Hours/Comp. Spc. FTE	38,792
(2*Reserves + Circs)/Library Aide FTE	75,935

Requested Staffing Levels	
Manager FTE	1.00
Asst. Manager FTE	1.00
Reference Staff FTE	6.50
Library Events Coordinator FTE	-
Circulation Clerk FTE	6.00
Public Computer Specialist FTE	1.50
Library Aide FTE	8.00

Requested Staff Workload	
Avg Manager Desk Hours/Week	11.00
Avg Asst. Manager Desk Hours/Week	25.00
Avg Librarian Desk Hours/Week	23.63
Avg Circ. Clerk Desk Hours/Week	32.61
Avg Computer Hours/Comp. Spc. FTE	38,792
(2*Reserves + Circs)/Library Aide FTE	75,935

Staffing Requests	
Manager FTE	-
Asst. Manager FTE	-
Reference Staff FTE	-
Library Events Coordinator FTE	-
Circulation Clerk FTE	-
Public Computer Specialist FTE	-
Library Aide FTE	-

note: Librarian and circulation desk hours are calculated assumming each FTE works 35.16 hrs/wk on average after factoring in various forms of leave.

last updated: 4/18/2013

The Village Library

Library Information	
Hours Open Per Week	70.00
Circulation (Jan - Dec 2012)	464,277
Reserves Found (Jan - Dec 2012)	61,207
Avg Reference Questions/Week (Sept. 2010)	414
Avg Weekly Visits (Jan - Dec 2012)	3,836
Public Computers Hours Used (Jan - Dec 2012)	40,846

Service Points	
Circulation Service Points	3
Total Circulation Desk Hours/Week	149
Max Possible Circ Desk Hours/Week	210.00
Reference Service Points	3
Total Reference Desk Hours/Week	141
Max Possible Ref Desk Hours/Week	210.00

Current Staffing Levels	
Manager FTE	1.00
Asst. Manager FTE	-
Reference Staff FTE	5.50
Library Events Coordinator FTE	-
Circulation Clerk FTE	6.00
Public Computer Specialist FTE	0.75
Library Aide FTE	6.46

Current Staff Workload	
Avg Manager Desk Hours/Week	10.00
Avg Asst. Manager Desk Hours/Week	-
Avg Librarian Desk Hours/Week	27.09
Avg Circ. Clerk Desk Hours/Week	28.25
Avg Computer Hours/Comp. Spc. FTE	54,462
(2*Reserves + Circs)/Library Aide FTE	90,757

Requested Staffing Levels	
Manager FTE	1.00
Asst. Manager FTE	-
Reference Staff FTE	5.50
Library Events Coordinator FTE	-
Circulation Clerk FTE	6.00
Public Computer Specialist FTE	0.75
Library Aide FTE	6.46

Requested Staff Workload	
Avg Manager Desk Hours/Week	10.00
Avg Asst. Manager Desk Hours/Week	-
Avg Librarian Desk Hours/Week	27.09
Avg Circ. Clerk Desk Hours/Week	28.25
Avg Computer Hours/Comp. Spc. FTE	54,462
(2*Reserves + Circs)/Library Aide FTE	90,757

Staffing Requests	
Manager FTE	-
Asst. Manager FTE	-
Reference Staff FTE	-
Library Events Coordinator FTE	-
Circulation Clerk FTE	-
Public Computer Specialist FTE	-
Library Aide FTE	-

note: Librarian and circulation desk hours are calculated assumming each FTE works 35.16 hrs/wk on average after factoring in various forms of leave.

last updated: 4/18/2013

Warr Acres Library

Library Information	
Hours Open Per Week	70.00
Circulation (Jan - Dec 2012)	418,632
Reserves Found (Jan - Dec 2012)	60,503
Avg Reference Questions/Week (Sept. 2010)	465
Avg Weekly Visits (Jan - Dec 2012)	3,542
Public Computers Hours Used (Jan - Dec 2012)	40,203

Service Points	
Circulation Service Points	3
Total Circulation Desk Hours/Week	174
Max Possible Circ Desk Hours/Week	210.00
Reference Service Points	2
Total Reference Desk Hours/Week	134
Max Possible Ref Desk Hours/Week	140.00

Current Staffing Levels	
Manager FTE	1.00
Asst. Manager FTE	-
Reference Staff FTE	5.00
Library Events Coordinator FTE	-
Circulation Clerk FTE	5.50
Public Computer Specialist FTE	0.89
Library Aide FTE	5.58

Current Staff Workload	
Avg Manager Desk Hours/Week	16.00
Avg Asst. Manager Desk Hours/Week	-
Avg Librarian Desk Hours/Week	26.85
Avg Circ. Clerk Desk Hours/Week	35.99
Avg Computer Hours/Comp. Spc. FTE	45,299
(2*Reserves + Circs)/Library Aide FTE	96,704

Requested Staffing Levels	
Manager FTE	1.00
Asst. Manager FTE	-
Reference Staff FTE	5.00
Library Events Coordinator FTE	-
Circulation Clerk FTE	5.50
Public Computer Specialist FTE	0.89
Library Aide FTE	5.58

Requested Staff Workload	
Avg Manager Desk Hours/Week	16.00
Avg Asst. Manager Desk Hours/Week	-
Avg Librarian Desk Hours/Week	26.85
Avg Circ. Clerk Desk Hours/Week	35.99
Avg Computer Hours/Comp. Spc. FTE	45,299
(2*Reserves + Circs)/Library Aide FTE	96,704

Staffing Requests	
Manager FTE	-
Asst. Manager FTE	-
Reference Staff FTE	-
Library Events Coordinator FTE	-
Circulation Clerk FTE	-
Public Computer Specialist FTE	-
Library Aide FTE	-

note: Librarian and circulation desk hours are calculated assumming each FTE works 35.16 hrs/wk on average after factoring in various forms of leave.