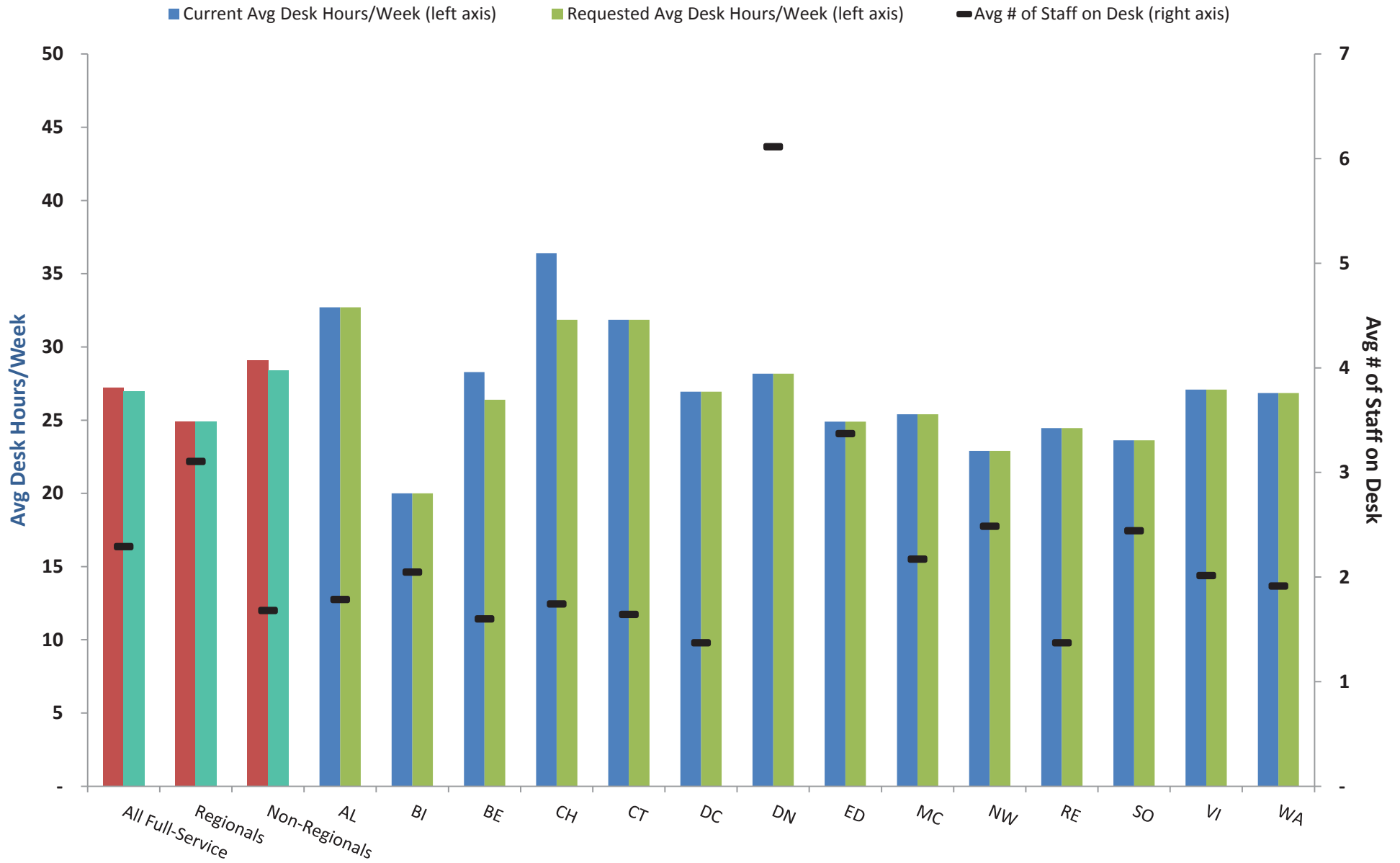# Staffing Budget Report

FY15

Metropolitan Library System

Prepared by Planning Services on 03/28/14
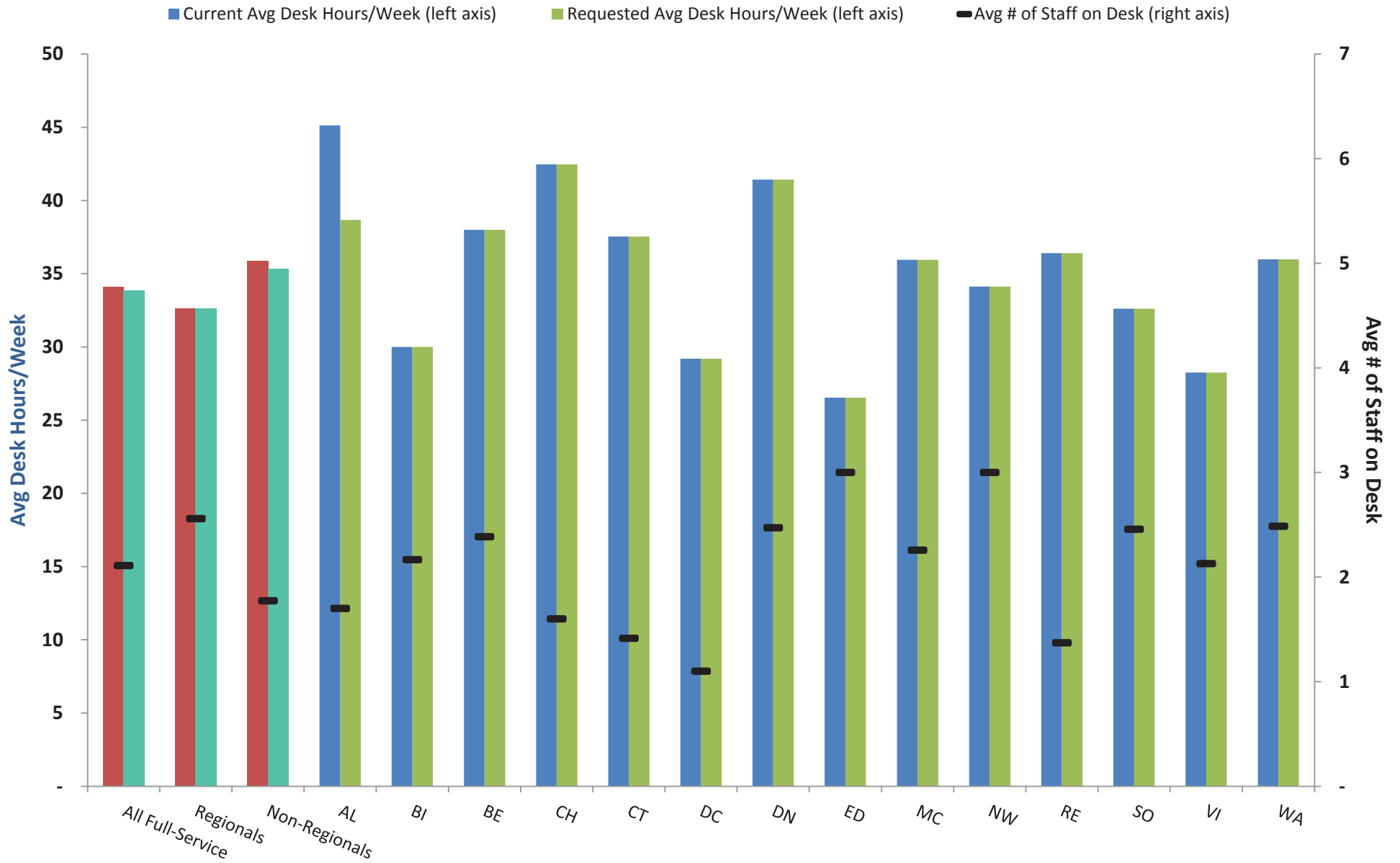
Reflects usage data from January 2013 - December 2013

Reserves Data reflects "Reserves Found"

Librarian Desk Hours

■ 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

■ 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

$y = 1.7738x^{0.6759}$
$R^2 = 0.9172$

Legend:
- Current Total Library Aide Hours
- Requested Total Library Aide Hours
- Expected

Y-axis: Total Library Aide Hours

X-axis: Circs + 2 × (Reserves Found)
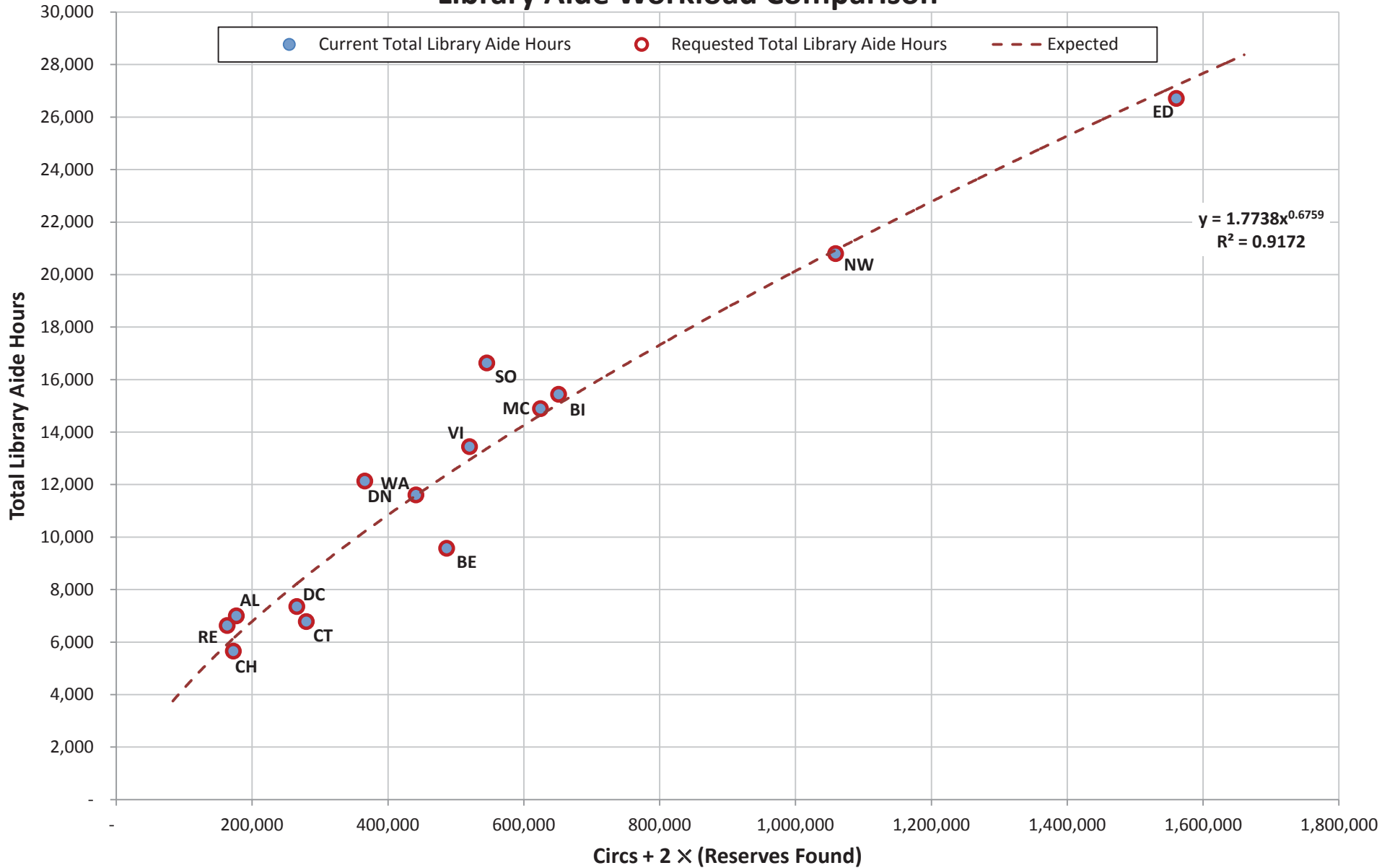
Full-Service Libraries

Library Information	
Hours Open Per Week	980.00
Circulation (Jan - Dec 2012)	5,686,515
Reserves Found (Jan - Dec 2012)	812,709
Avg Reference Questions/Week (Sept. 2010)	7,287
Avg Weekly Door Count (Jan - Dec 2012)	54,767
Public Computers Hours Used (Jan - Dec 2012)	658,435

Service Points	
Circulation Service Points	37
Total Circulation Desk Hours/Week	2,067.64
Max Possible Circ Desk Hours/Week	2,590.00
Reference Service Points	40
Total Reference Desk Hours/Week	2,245.31
Max Possible Ref Desk Hours/Week	2,800.00

Current Staffing Levels	
Manager FTE	14.00
Asst. Manager FTE	6.00
Reference Staff FTE	85.66
Library Events Coordinator FTE	2.00
Circulation Clerk FTE	69.00
Computer Specialist FTE	16.39
Library Aide Total FTE	83.98

Current Staff Workload	
Avg Manager Desk Hours/Week	11.16
Avg Asst. Manager Desk Hours/Week	6.79
Avg Librarian Desk Hours/Week	27.20
Avg Circ. Clerk Desk Hours/Week	34.09
Computer Hours/Comp. Spc. FTE	40,179
(2*Reserves + Circs)/Total Page FTE	87,073

Requested Staffing Levels	
Manager FTE	14.00
Asst. Manager FTE	6.00
Reference Staff FTE	86.41
Library Events Coordinator FTE	3.00
Circulation Clerk FTE	69.50
Public Computer Specialist FTE	18.14
Library Aide FTE	83.98

Requested Staff Workload	
Avg Manager Desk Hours/Week	11.16
Avg Asst. Manager Desk Hours/Week	6.79
Avg Librarian Desk Hours/Week	26.97
Avg Circ. Clerk Desk Hours/Week	33.84
Avg Computer Hours/Comp. Spc. FTE	36,302
(2*Reserves + Circs)/Library Aide FTE	87,073

Requested Staffing Levels	
Manager FTE	-
Asst. Manager FTE	-
Reference Staff FTE	0.75
Library Events Coordinator FTE	1.00
Circulation Clerk FTE	0.50
Public Computer Specialist FTE	1.75
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: 3/28/2014

Regional Libraries

Library Information	
Hours Open Per Week	420.00
Circulation (Jan - Dec 2012)	3,684,627
Reserves Found (Jan - Dec 2012)	560,913
Avg Reference Questions/Week (Sept. 2010)	4,145
Avg Weekly Door Count (Jan - Dec 2012)	31,735
Public Computers Hours Used (Jan - Dec 2012)	355,296

Service Points	
Circulation Service Points	18
Total Circulation Desk Hours/Week	1,074.64
Max Possible Circ Desk Hours/Week	1,260.00
Reference Service Points	23
Total Reference Desk Hours/Week	1,304.31
Max Possible Ref Desk Hours/Week	1,610.00

Current Staffing Levels	
Manager FTE	6.00
Asst. Manager FTE	6.00
Reference Staff FTE	52.78
Library Events Coordinator FTE	2.00
Circulation Clerk FTE	37.50
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	24.88
Avg Circ. Clerk Desk Hours/Week	32.60
Computer Hours/Comp. Spc. FTE	39,043
(2*Reserves + Circs)/Total Page FTE	93,771

Requested Staffing Levels	
Manager FTE	6.00
Asst. Manager FTE	6.00
Reference Staff FTE	52.78
Library Events Coordinator FTE	3.00
Circulation Clerk FTE	37.50
Public Computer Specialist FTE	9.60
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	24.88
Avg Circ. Clerk Desk Hours/Week	32.60
Avg Computer Hours/Comp. Spc. FTE	37,010
(2*Reserves + Circs)/Library Aide FTE	93,771

Staffing Requests	
Manager FTE	-
Asst. Manager FTE	-
Reference Staff FTE	-
Library Events Coordinator FTE	1.00
Circulation Clerk FTE	-
Public Computer Specialist FTE	0.50
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: 3/28/2014

Non-Regional Libraries

Library Information	
Hours Open Per Week	560.00
Circulation (Jan - Dec 2012)	2,001,888
Reserves Found (Jan - Dec 2012)	251,796
Avg Reference Questions/Week (Sept. 2010)	3,142
Avg Weekly Door Count (Jan - Dec 2012)	23,032
Public Computers Hours Used (Jan - Dec 2012)	303,139

Service Points	
Circulation Service Points	19
Total Circulation Desk Hours/Week	993.00
Max Possible Circ Desk Hours/Week	1,330.00
Reference Service Points	17
Total Reference Desk Hours/Week	941.00
Max Possible Ref Desk Hours/Week	1,190.00

Current Staffing Levels	
Manager FTE	8.00
Asst. Manager FTE	-
Reference Staff FTE	32.88
Library Events Coordinator FTE	-
Circulation Clerk FTE	31.50
Computer Specialist FTE	7.29
Library Aide FTE	32.72

Current Staff Workload	
Avg Manager Desk Hours/Week	12.63
Avg Asst. Manager Desk Hours/Week	-
Avg Librarian Desk Hours/Week	29.06
Avg Circ. Clerk Desk Hours/Week	35.86
Computer Hours/Comp. Spc. FTE	41,597
(2*Reserves + Circs)/Total Page FTE	76,579

Requested Staffing Levels	
Manager FTE	8.00
Asst. Manager FTE	-
Reference Staff FTE	33.63
Library Events Coordinator FTE	-
Circulation Clerk FTE	32.00
Public Computer Specialist FTE	8.54
Library Aide FTE	32.72

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	35.30
Avg Computer Hours/Comp. Spc. FTE	35,507
(2*Reserves + Circs)/Library Aide FTE	76,579

Staffing Requests	
Manager FTE	-
Asst. Manager FTE	-
Reference Staff FTE	0.75
Library Events Coordinator FTE	-
Circulation Clerk FTE	0.50
Public Computer Specialist FTE	1.25
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: 3/28/2014

Almonte Library

Library Information	
Hours Open Per Week	70.00
Circulation (Jan - Dec 2013)	145,970
Reserves Found (Jan - Dec 2013)	15,388
Avg Reference Questions/Week (Sept. 2010)*	223
Avg Weekly Visits (Jan - Dec 2013)	2,577
Public Computers Hours Used (Jan - Dec 2013)	41,388

Service Points	
Circulation Service Points	2
Total Circulation Desk Hours/Week	119.00
Max Possible Circ Desk Hours/Week	140.00
Reference Service Points	2
Total Reference Desk Hours/Week	125.00
Max Possible Ref Desk Hours/Week	140.00

Current Staffing Levels	
Manager FTE	1.00
Asst. Manager FTE	-
Reference Staff FTE	4.00
Library Events Coordinator FTE	-
Circulation Clerk FTE	3.00
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	32.70
Avg Circ. Clerk Desk Hours/Week	45.12
Avg Computer Hours/Comp. Spc. FTE	41,388
(2*Reserves + Circs)/Library Aide FTE	52,519

Requested Staffing Levels	
Manager FTE	1.00
Asst. Manager FTE	-
Reference Staff FTE	4.00
Library Events Coordinator FTE	-
Circulation Clerk FTE	3.50
Public Computer Specialist FTE	1.50
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	32.70
Avg Circ. Clerk Desk Hours/Week	38.68
Avg Computer Hours/Comp. Spc. FTE	27,592
(2*Reserves + Circs)/Library Aide FTE	52,519

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

*Estimate: Set equal to Capitol Hill

last updated: 3/28/2014

Belle Isle Library

Library Information	
Hours Open Per Week	70.00
Circulation (Jan - Dec 2013)	488,344
Reserves Found (Jan - Dec 2013)	81,418
Avg Reference Questions/Week (Sept. 2010)	884
Avg Weekly Visits (Jan - Dec 2013)	3,950
Public Computers Hours Used (Jan - Dec 2013)	35,792

Service Points	
Circulation Service Points	3
Total Circulation Desk Hours/Week	151.64
Max Possible Circ Desk Hours/Week	210.00
Reference Service Points	3
Total Reference Desk Hours/Week	143.31
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	23,862
(2*Reserves + Circs)/Library Aide FTE	87,724

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	23,862
(2*Reserves + Circs)/Library Aide FTE	87,724

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: 3/28/2014

Bethany Library

Library Information	
Hours Open Per Week	70.00
Circulation (Jan - Dec 2013)	400,214
Reserves Found (Jan - Dec 2013)	43,077
Avg Reference Questions/Week (Sept. 2010)	290
Avg Weekly Visits (Jan - Dec 2013)	3,213
Public Computers Hours Used (Jan - Dec 2013)	31,161

Service Points	
Circulation Service Points	3
Total Circulation Desk Hours/Week	167.00
Max Possible Circ Desk Hours/Week	210.00
Reference Service Points	2
Total Reference Desk Hours/Week	112.00
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	62,323
(2*Reserves + Circs)/Library Aide FTE	105,666

Requested Staffing Levels	
Manager FTE	1.00
Asst. Manager FTE	-
Reference Staff FTE	3.75
Library Events Coordinator FTE	-
Circulation Clerk FTE	5.00
Public Computer Specialist FTE	0.75
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	26.39
Avg Circ. Clerk Desk Hours/Week	37.99
Avg Computer Hours/Comp. Spc. FTE	41,548
(2*Reserves + Circs)/Library Aide FTE	105,666

Staffing Requests	
Manager FTE	-
Asst. Manager FTE	-
Reference Staff FTE	0.25
Library Events Coordinator FTE	-
Circulation Clerk FTE	-
Public Computer Specialist FTE	0.25
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.

Capitol Hill Library

Library Information	
Hours Open Per Week	70.00
Circulation (Jan - Dec 2013)	142,824
Reserves Found (Jan - Dec 2013)	14,769
Avg Reference Questions/Week (Sept. 2010)	223
Avg Weekly Visits (Jan - Dec 2013)	2,237
Public Computers Hours Used (Jan - Dec 2013)	37,612

Service Points	
Circulation Service Points	2
Total Circulation Desk Hours/Week	112.00
Max Possible Circ Desk Hours/Week	140.00
Reference Service Points	2
Total Reference Desk Hours/Week	122.00
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	37,612
(2*Reserves + Circs)/Library Aide FTE	63,375

Requested Staffing Levels	
Manager FTE	1.00
Asst. Manager FTE	-
Reference Staff FTE	4.00
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	31.85
Avg Circ. Clerk Desk Hours/Week	42.47
Avg Computer Hours/Comp. Spc. FTE	37,612
(2*Reserves + Circs)/Library Aide FTE	63,375

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.

Choctaw Library

Library Information	
Hours Open Per Week	70.00
Circulation (Jan - Dec 2013)	220,005
Reserves Found (Jan - Dec 2013)	29,873
Avg Reference Questions/Week (Sept. 2010)	331
Avg Weekly Visits (Jan - Dec 2013)	1,813
Public Computers Hours Used (Jan - Dec 2013)	19,447

Service Points	
Circulation Service Points	2
Total Circulation Desk Hours/Week	99.00
Max Possible Circ Desk Hours/Week	140.00
Reference Service Points	2
Total Reference Desk Hours/Week	115.00
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	26,369
(2*Reserves + Circs)/Library Aide FTE	85,798

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	26,369
(2*Reserves + Circs)/Library Aide FTE	85,798

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.

Del City Library

Library Information	
Hours Open Per Week	70.00
Circulation (Jan - Dec 2013)	202,721
Reserves Found (Jan - Dec 2013)	31,530
Avg Reference Questions/Week (Sept. 2010)	162
Avg Weekly Visits (Jan - Dec 2013)	2,437
Public Computers Hours Used (Jan - Dec 2013)	32,906

Service Points	
Circulation Service Points	2
Total Circulation Desk Hours/Week	77.00
Max Possible Circ Desk Hours/Week	140.00
Reference Service Points	2
Total Reference Desk Hours/Week	96.00
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	65,812
(2*Reserves + Circs)/Library Aide FTE	75,163

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	1.00
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	32,906
(2*Reserves + Circs)/Library Aide FTE	75,163

Staffing Requests	
Manager FTE	-
Asst. Manager FTE	-
Reference Staff FTE	-
Library Events Coordinator FTE	-
Circulation Clerk FTE	-
Public Computer Specialist FTE	0.50
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: 3/28/2014

Downtown Library

Library Information	
Hours Open Per Week	70.00
Circulation (Jan - Dec 2013)	228,723
Reserves Found (Jan - Dec 2013)	68,560
Avg Reference Questions/Week (Sept. 2010)	751
Avg Weekly Visits (Jan - Dec 2013)	6,346
Public Computers Hours Used (Jan - Dec 2013)	90,886

Service Points	
Circulation Service Points	3
Total Circulation Desk Hours/Week	173.00
Max Possible Circ Desk Hours/Week	210.00
Reference Service Points	7
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	16.28
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	28.17
Avg Circ. Clerk Desk Hours/Week	41.43
Avg Computer Hours/Comp. Spc. FTE	51,935
(2*Reserves + Circs)/Library Aide FTE	62,702

Requested Staffing Levels	
Manager FTE	1.00
Asst. Manager FTE	1.00
Reference Staff FTE	16.28
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	28.17
Avg Circ. Clerk Desk Hours/Week	41.43
Avg Computer Hours/Comp. Spc. FTE	51,935
(2*Reserves + Circs)/Library Aide FTE	62,702

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.

Edmond Library

Library Information	
Hours Open Per Week	70.00
Circulation (Jan - Dec 2013)	1,248,231
Reserves Found (Jan - Dec 2013)	156,160
Avg Reference Questions/Week (Sept. 2010)	861
Avg Weekly Visits (Jan - Dec 2013)	7,026
Public Computers Hours Used (Jan - Dec 2013)	42,137

Service Points	
Circulation Service Points	4
Total Circulation Desk Hours/Week	210.00
Max Possible Circ Desk Hours/Week	280.00
Reference Service Points	5
Total Reference Desk Hours/Week	236.00
Max Possible Ref Desk Hours/Week	350.00

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	24.91
Avg Circ. Clerk Desk Hours/Week	26.54
Avg Computer Hours/Comp. Spc. FTE	70,228
(2*Reserves + Circs)/Library Aide FTE	121,521

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	1.10
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	24.91
Avg Circ. Clerk Desk Hours/Week	26.54
Avg Computer Hours/Comp. Spc. FTE	38,306
(2*Reserves + Circs)/Library Aide FTE	121,521

Staffing Requests	
Manager FTE	-
Asst. Manager FTE	-
Reference Staff FTE	-
Library Events Coordinator FTE	-
Circulation Clerk FTE	-
Public Computer Specialist FTE	0.50
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: 3/28/2014

Midwest City Library

Library Information	
Hours Open Per Week	70.00
Circulation (Jan - Dec 2013)	503,999
Reserves Found (Jan - Dec 2013)	60,230
Avg Reference Questions/Week (Sept. 2010)	501
Avg Weekly Visits (Jan - Dec 2013)	4,715
Public Computers Hours Used (Jan - Dec 2013)	58,505

Service Points	
Circulation Service Points	3
Total Circulation Desk Hours/Week	158.00
Max Possible Circ Desk Hours/Week	210.00
Reference Service Points	3
Total Reference Desk Hours/Week	152.00
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	33,431
(2*Reserves + Circs)/Library Aide FTE	87,208

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	33,431
(2*Reserves + Circs)/Library Aide FTE	87,208

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: 3/28/2014

Northwest Library

Library Information	
Hours Open Per Week	70.00
Circulation (Jan - Dec 2013)	789,961
Reserves Found (Jan - Dec 2013)	134,507
Avg Reference Questions/Week (Sept. 2010)*	723
Avg Weekly Visits (Jan - Dec 2013)	5,145
Public Computers Hours Used (Jan - Dec 2013)	51,554

Service Points	
Circulation Service Points	3
Total Circulation Desk Hours/Week	210.00
Max Possible Circ Desk Hours/Week	210.00
Reference Service Points	3
Total Reference Desk Hours/Week	174.00
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	7.00
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	34.13
Avg Computer Hours/Comp. Spc. FTE	25,777
(2*Reserves + Circs)/Library Aide FTE	105,898

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	25,777
(2*Reserves + Circs)/Library Aide FTE	105,898

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 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: 3/28/2014

Ralph Ellison Library

Library Information	
Hours Open Per Week	70.00
Circulation (Jan - Dec 2013)	135,234
Reserves Found (Jan - Dec 2013)	14,010
Avg Reference Questions/Week (Sept. 2010)	1,034
Avg Weekly Visits (Jan - Dec 2013)	3,978
Public Computers Hours Used (Jan - Dec 2013)	59,642

Service Points	
Circulation Service Points	2
Total Circulation Desk Hours/Week	96.00
Max Possible Circ Desk Hours/Week	140.00
Reference Service Points	2
Total Reference Desk Hours/Week	96.00
Max Possible Ref Desk Hours/Week	140.00

Current Staffing Levels	
Manager FTE	1.00
Asst. Manager FTE	-
Reference Staff FTE	4.00
Library Events Coordinator FTE	-
Circulation Clerk FTE	3.00
Public Computer Specialist FTE	1.91
Library Aide FTE	3.19

Current Staff Workload	
Avg Manager Desk Hours/Week	10.00
Avg Asst. Manager Desk Hours/Week	-
Avg Librarian Desk Hours/Week	24.46
Avg Circ. Clerk Desk Hours/Week	36.40
Avg Computer Hours/Comp. Spc. FTE	31,185
(2*Reserves + Circs)/Library Aide FTE	51,201

Requested Staffing Levels	
Manager FTE	1.00
Asst. Manager FTE	-
Reference Staff FTE	4.00
Library Events Coordinator FTE	-
Circulation Clerk FTE	3.00
Public Computer Specialist FTE	1.91
Library Aide FTE	3.19

Requested Staff Workload	
Avg Manager Desk Hours/Week	10.00
Avg Asst. Manager Desk Hours/Week	-
Avg Librarian Desk Hours/Week	24.46
Avg Circ. Clerk Desk Hours/Week	36.40
Avg Computer Hours/Comp. Spc. FTE	31,185
(2*Reserves + Circs)/Library Aide FTE	51,201

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: 3/28/2014

Southern Oaks Library

Library Information	
Hours Open Per Week	70.00
Circulation (Jan - Dec 2013)	425,369
Reserves Found (Jan - Dec 2013)	60,038
Avg Reference Questions/Week (Sept. 2010)	425
Avg Weekly Visits (Jan - Dec 2013)	4,554
Public Computers Hours Used (Jan - Dec 2013)	76,422

Service Points	
Circulation Service Points	2
Total Circulation Desk Hours/Week	172.00
Max Possible Circ Desk Hours/Week	140.00
Reference Service Points	2
Total Reference Desk Hours/Week	171.00
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	50,948
(2*Reserves + Circs)/Library Aide FTE	68,205

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	50,948
(2*Reserves + Circs)/Library Aide FTE	68,205

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: 3/28/2014

The Village Library

Library Information	
Hours Open Per Week	70.00
Circulation (Jan - Dec 2013)	409,300
Reserves Found (Jan - Dec 2013)	55,379
Avg Reference Questions/Week (Sept. 2010)	414
Avg Weekly Visits (Jan - Dec 2013)	3,550
Public Computers Hours Used (Jan - Dec 2013)	39,171

Service Points	
Circulation Service Points	3
Total Circulation Desk Hours/Week	149.00
Max Possible Circ Desk Hours/Week	210.00
Reference Service Points	3
Total Reference Desk Hours/Week	141.00
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	52,228
(2*Reserves + Circs)/Library Aide FTE	80,449

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	52,228
(2*Reserves + Circs)/Library Aide FTE	80,449

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: 3/28/2014

Warr Acres Library

Library Information	
Hours Open Per Week	70.00
Circulation (Jan - Dec 2013)	345,620
Reserves Found (Jan - Dec 2013)	47,770
Avg Reference Questions/Week (Sept. 2010)	465
Avg Weekly Visits (Jan - Dec 2013)	3,226
Public Computers Hours Used (Jan - Dec 2013)	41,812

Service Points	
Circulation Service Points	3
Total Circulation Desk Hours/Week	174.00
Max Possible Circ Desk Hours/Week	210.00
Reference Service Points	2
Total Reference Desk Hours/Week	134.00
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	47,113
(2*Reserves + Circs)/Library Aide FTE	79,057

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	47,113
(2*Reserves + Circs)/Library Aide FTE	79,057

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: 3/28/2014