

DEPARTMENTAL BUDGET INFORMATION DETROIT PUBLIC LIBRARY (72)

STATEMENT OF PURPOSE

The Detroit Public Library (DPL) enhances the quality of life for the diverse and dynamic community in the City of Detroit. The library enlightens and empowers its citizens to meet their lifelong learning needs through open and equitable access to information, technology, and cultural/educational programs.

The community will recognize the library as a vital force for expanding the mind, promoting literacy, embracing diversity, creating opportunities for individual and community development, and building a thriving city. It is the library's vision for every Detroiter to "find themselves" through and at the DPL.

DESCRIPTION

The Detroit Public Library enables Detroit's potential through information access and great experiences. DPL desires to become a vibrant, dynamic and leading-edge personal resource for every citizen of Detroit. At present, the library serves as the City's information hub and a major educational, cultural and informational resource. The library has a book collection of over 4 million catalogued volumes; this is supplemented by current periodicals, and an extensive Audio, Video and DVD collection. In addition, the library has more than 4 million pieces of manuscripts, sheet music, scores, photographs, pictures and government documents. Twenty-three (23) neighborhood branches serve as community centers, providing informational services that are unique to their communities. Over 800 public access computers provide customers with Internet access. Computer assistance and training is available at most library locations. Two bookmobiles (Library on Wheels), make weekly stops to

schools and community centers farthest removed from library locations.

Detroit Public Library desires to provide the highest level of public library services to the citizens of Detroit by maintaining, constantly evaluating and improving on traditional and innovative public library services.

The Core Services and Goals of the Detroit Public Library are to:

- Provide quality customer service in an environment of continuous improvement.
- Provide access to a variety of resources and services that meet the informational needs of its customers.
- Strengthen library resources and services to children, youth and seniors.
- Continue to explore and implement focused services that speak to specific customer needs (*for example, technology and career centers, teen centers, cyber connection centers for seniors, etc.*)
- Maintain, upgrade and grow existing technology to achieve a reliable, resilient and flexible environment.
- Explore and implement digital technologies and partnerships, to provide seamless and convenient access to the library's unique resources.
- Expand technology-training offerings, to meet the needs of a diverse community of users.
- Aggressively pursue partnerships that align with the library's vision, mission and strategic directions.
- Aggressively explore and integrate strategies/partnerships for addressing literacy and career/life enhancement needs.
- Position and market DPL as the community's agent, resource and

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primary partner for addressing literacy needs.

- Develop and implement strategies to launch DPL as a destination for literary events.
- Position and market DPL as a forum and resource for community dialog.
- Continue to seek out community leadership opportunities that enhance the library's role in the city.
- Pursue partnerships that will strengthen the library's community ties.

MAJOR INITIATIVES FOR FY 2008-09

- Position the library to successfully launch its new brand identity: "Find Yourself Here."
- Aggressively pursue economies and efficiencies to create funding that would help us address the library's many infrastructure needs, without compromising effectiveness.
- Explore and implement a capital improvement fundraising campaign, to assist in creating a strong and stable future for the DPL.
- Address structural improvement needs, to help preserve and sustain the library's facility infrastructure.
- Create service environments that are inviting and appealing to customers.
- Continue to evaluate and transform library spaces, to achieve an ambiance of the library as a community-gathering place.
- Develop and implement standards that would guide library staff in the delivery of quality customer service in an environment of continuous improvement.
- Evaluate and prioritize programs and services, with a focus on lifelong

learning, diversity, personal development, enrichment and growth.

- Address and remove barriers to library access, including library hours and restrictions to library use.
- Collaborate with Detroit schools to support learning objectives for students.
- Expand and transform the Franklin Branch, to serve as a Technology Center and an innovative learning environment for kids.
- Align collections to customer needs and interests.
- Address and remove barriers to library access, including library hours and restrictions to library use.
- Explore and implement strategies for attracting more library users.
- Expand and enhance computer access and technology training.
- Enhance outreach services to adults and children who are farthest removed from library locations.

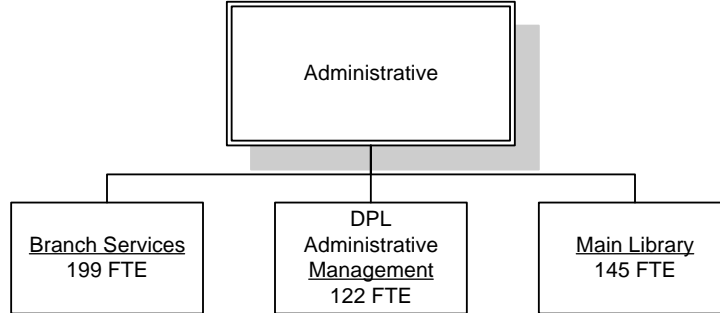
PLANNING FOR THE FUTURE FOR FY 2009-10, FY 2010-11 and BEYOND

- Continue to explore funding and partnerships for addressing the Main Library's many structural needs.
- Complete construction and reopen the new Children's Library at Main.
- Begin phased implementation of Main Library's Structural improvement plans to include a new roof, new HVAC systems, etc. (*see DPL's 2008-13 Capital Improvement Agenda for details*).
- Continue to evaluate and transform library spaces, to achieve an ambiance of the library as a community gathering place.
- Continue to implement strategies for addressing the Main Library's access issues.

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- Expand the use of technologies that assist staff and customers in the delivery and retrieval of information.
- Investigate strategies for increasing the Main Library's hours of service.
- Identify site and begin architectural planning for the construction of a new Chandler Park Library.
- Begin architectural planning for the transformation of the Redford Branch into a regional library center.
- Begin space planning and design for new libraries at Knapp, Hubbard and Jefferson Branch communities.
- Begin architectural planning for the transformation of Edison Branch.

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PERFORMANCE MEASURES AND TARGETS

Type of Performance Measure: List of Measurers	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Projection
Outputs: Units of Activity directed toward Goals				
Number of customers assisted	1,441,122	1,513,178	1,613,810	1,694,501
Library door count	3,686,305	3,870,620	4,390,725	4,610,261
Number of hits to DPL's web address	12,938,356	13,585,274	14,681,317	15,415,383
Total size of collections: Catalogued	3,980,562	4,181,690	3,723,591	3,909,771
Total size of collections: Un-catalogued	4,000,000	3,800,000	4,000,000	4,200,000
In-library customer computer use	366,447	384,769	480,058	504,061
Outcomes: Results or Impacts of Program Activities				
Number of items circulated	1,199,736	1,259,723	1,179,161	1,238,119
Number of bookmobiles transaction	26235	27,547	34,146	35,853
Program attendance	109,812	115,303	160,574	168,603

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EXPENDITURES

	2007-08 Actual Expense	2008-09 Redbook	2009-10 Mayor's Budget Rec	Variance	Variance Percent
Salary & Wages	\$ 15,394,982	\$ 17,768,231	\$ 18,625,274	\$ 857,043	5%
Employee Benefits	7,686,816	8,447,323	9,158,846	711,523	8%
Prof/Contractual	1,491,467	1,471,000	5,613,484	4,142,484	282%
Operating Supplies	1,973,130	591,000	710,000	119,000	20%
Operating Services	1,424,825	6,079,157	5,395,011	(684,146)	-11%
Capital Equipment	3,934,710	9,561,614	5,665,398	(3,896,216)	-41%
Capital Outlays	234,966	929,396	1,291,650	362,254	39%
Other Expenses	2,976,187	3,610,405	3,274,000	(336,405)	-9%
TOTAL	\$ 35,117,083	\$ 48,458,126	\$ 49,733,663	\$ 1,275,537	3%
POSITIONS	460	467	466	(1)	0%

REVENUES

	2007-08 Actual Revenues	2008-09 Redbook	2009-10 Mayor's Budget Rec	Variance	Variance Percent
Taxes/Assessments	\$ 45,045,906	\$ 44,225,012	\$ 42,479,117	\$ (1,745,895)	-4%
Fines/Forfeits/Penalties	1,635,880	1,475,000	1,179,000	(296,000)	-20%
Rev from Use of Assets	491,940	279,500	500,000	220,500	79%
Grants/Shared Taxes	683,250	2,200,318	2,075,546	(124,772)	-6%
Sales & Charges	177,976	239,000	-	(239,000)	-100%
Contributions	22,001	15,000	-	(15,000)	-100%
Sales of Assets	-	-	3,500,000	3,500,000	0%
Miscellaneous	5,915	24,296	-	(24,296)	-100%
TOTAL	\$ 48,062,868	\$ 48,458,126	\$ 49,733,663	\$ 1,275,537	3%

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