

LIBRARY (72)

AGENCY PLAN: STATEMENT OF PURPOSE, GOALS AND BUDGET SUMMARY

STATEMENT OF PURPOSE:

The Detroit Public Library enables Detroit’s potential through information access and great experiences. Through focused programs and easy access to resources that meet customer needs, the DPL continues to demonstrate a strong commitment to its customers and to the City of Detroit.

In January 2008, the Detroit Library Commission approved a five-year strategic plan for the library system. “Strategic Directions 2008 – 2013,” provides roadmap that would guide the library in managing its future over the next several years. In this plan, the library outlines seven areas of focus that would guide library infrastructure, programs, services and operations. The agency goals reflect the library’s strategic and disciplined approach towards building a vibrant and thriving library infrastructure, programs and services, for this generation and for generations to come.

AGENCY GOALS:

1. Position the library to successfully launch its new brand identity: “Find Yourself Here.”
2. Aggressively pursue economies and efficiencies to create funding that would help us address the library’s many infrastructure needs, without compromising effectiveness.
3. Explore and implement a capital improvement fundraising campaign, to assist in creating a strong and stable future for the DPL.
4. Address structural improvement needs, to help preserve and sustain the library’s facility infrastructure.
5. 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.)
6. Position and market DPL as the community’s agent, resource and primary partner for addressing literacy needs.
7. Continue to seek out community leadership opportunities that enhance the library’s role in the city.

AGENCY FINANCIAL SUMMARY:

2009-10		2008-09	2009-10	Increase
<u>Requested</u>		<u>Budget</u>	<u>Recommended</u>	<u>(Decrease)</u>
\$ 44,307,596	Library Appropriations	\$ 48,458,126	\$ 49,733,663	\$ 1,275,537
-	Capital Appropriations	-	-	-
\$ 44,307,596	Total Appropriations	\$ 48,458,126	\$ 49,733,663	\$ 1,275,537
\$ 44,307,596	Library Revenues	\$ 48,458,126	\$ 49,733,663	\$ 1,275,537
-	Capital Revenues	-	-	-
\$ 44,307,596	Total Revenues	\$ 48,458,126	\$ 49,733,663	\$ 1,275,537
\$ -	NET TAX COST:	\$ -	\$ -	\$ -

AGENCY EMPLOYEE STATISTICS:

2009-10		2008-09	04-02-09	2009-10	Increase
<u>Requested</u>		<u>Budget</u>	<u>Actual</u>	<u>Recommended</u>	<u>(Decrease)</u>
357	City Positions	360	370	357	(3)
109	Part-Time Positions	107	88	109	2
466	Total Positions	467	458	466	(1)

ACTIVITIES IN THIS AGENCY:

	2008-09	2009-10	Increase
	<u>Budget</u>	<u>Recommended</u>	<u>(Decrease)</u>
Main Library Services	\$ 37,458,606	\$ 38,413,797	\$ 955,191
Branch Services	10,999,520	11,319,866	320,346
Total Appropriations	\$ 48,458,126	\$ 49,733,663	\$ 1,275,537

LIBRARY (72)

MAIN LIBRARY ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: MAIN LIBRARY

The Main Library is located on Woodward Avenue in the heart of Detroit's Midtown and Cultural Center. It is considered one of Detroit's architectural jewels and is a vibrant, dynamic and leading-edge personal resource for every citizen of Detroit. It serves as a community library and research center, the hub for the entire Detroit Public Library System. The Main Library actively provides timely, accurate, and useful information; supports individuals of all ages pursuing a program of independent learning; and assists researchers in conducting in-depth study or investigation in specific subject areas. Research and popular materials are available in print and digital formats to include: books, newspapers, microfilm, video, DVDs, manuscripts, government documents and archives. Electronic resources, including subscription databases, provide access to extensive research and informational materials for library customers. Main Library staff provide reference services, Computer training, cultural and educational programs. The Special Collections Division (*comprising of Burton, E. Azalea Hackley Collection, National Automotive History Collection*), as well as TIP (*The Information Place*), are all nationally recognized. The Main Library is a meeting place for diverse community groups from the Detroit metropolitan area. The Main Library is host to series of nationally acclaimed authors and exhibits. A new Technology, Literacy & Career Center (TLC) was opened at the main Library in July 2008. This new center brings under one umbrella the tutoring and training for technology and basic literacy competencies which are needed to survive in today's knowledge driven economy. During the tax season, the Main Library provides a free Tax Assistance Program to low-income individuals and families. The Main Library is a resource for every Detroit community served by a branch. Through technology, the Main Library is on its way to becoming a library without walls, providing digital access to its unique resources to library users all over the world.

GOALS:

1. Provide resources and services that meet the information needs of its customers.
2. Provide professional information services for the library user who walks in, telephones, emails or writes.
3. Serve as an information resource for branch libraries.
4. Serve as a destination for major exhibits, literary and cultural gatherings.
5. Provide homework assistance, tutoring and learning support for K-12 students.
6. Provide opportunities for lifelong learning.
7. Provide training in the use of technology applications and resources.
8. Publish electronic and print resource guides to assist customers in the use of library resources.
9. Provide a full range of children's programs, services and resources to include digital and multimedia technology.
10. Enhance every customer's library experience through improved delivery of customer services.

MAJOR INITIATIVES FOR FY 2008-09:

- Address ADA issues on the Main Library's first floor to provide access between Cass and Woodward Avenue entrances.
- Relocate Children's Library and begin construction for the expansion and renovation of the Children's Library.
- Begin renovation of service spaces located on the library's south wing.
- Begin implementation of a phased approach towards addressing the main library's structural needs.
- Begin implementation of proposed upgrades to the main library's security monitoring systems.
- Continue to evaluate and transform library spaces, to achieve an ambiance of the library as a community gathering place.
- Aggressively explore and implement strategies and partnerships for addressing literacy and career/life enhancement needs.
- Enhance the library's digitization efforts.
- Increase awareness of DPL's special collections through exhibits and programs.
- Implement an intelligent library system to enhance the security and access of library materials.
- Collaborate with Detroit schools to support learning objectives for students.

LIBRARY (72)

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.
- 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.

LIBRARY (72)

MAIN LIBRARY MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Projection
Outputs: Units of Activity directed toward Goals				
Number of catalogued volumes in Main Library's collections	2,176,702	2,285,537	1,779,056	1,868,009
Number of un-catalogued volumes in Main Library's collections	3,970,000	4,168,500	4,000,000	4,200,000
Door count – system wide	3,686,305	3,870,620	4,390,725	4,610,261
Reference questions answered	372,062	390,665	294,225	308,936
Telephone contacts	148,103	155,508	168,176	176,585
Ask a Librarian (emailed questions answered)	1,269	1,332	575	604
In-Library Computer Use	55,736	58,523	69,472	72,946
Web hits - system wide	12,938,356	13,585,274	14,681,317	15,415,383
Outcomes: Results or Impacts of Program Activities				
Main Library circulation	361,357	379,425	393,421	413,092
Number of cultural & informational program attendees	37,776	39,665	31,769	33,357
Activity Costs (system wide)	\$30,602,353	\$42,300,522	\$37,458,606	\$38,413,797

CITY OF DETROIT
Library
Financial Detail by Appropriation and Organization

Library - Director of Main Library Main Library	2008-09 Redbook		2009-10 Dept Final Request		2009-10 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
00189 - Main Library						
720020 - Library - Director of Main Library	1	\$110,694	1	\$133,546	1	\$131,123
720025 - Circulation	0	\$0	7	\$391,738	7	\$384,619
720033 - DPL - Children's Library Services	11	\$613,391	8	\$555,944	8	\$545,845
720034 - Children & Young Adult Services	2	\$118,777	1	\$100,958	1	\$99,122
720042 - Popular Library	19	\$593,492	15	\$1,005,860	15	\$987,588
720044 - TIP & TRC	9	\$602,247	9	\$678,731	9	\$666,398
720045 - Clerical Assistants - Main	0	\$0	39	\$1,126,208	39	\$843,191
720054 - S & E/PRE/MRL	20	\$931,481	9	\$622,125	9	\$610,821
720114 - Business, Science and Technology	17	\$806,742	11	\$739,788	11	\$726,346
720154 - MPA/Art& Lit/H & T	18	\$858,659	12	\$811,834	12	\$797,082
720265 - Special Collections; Burton, MRL, Aut	21	\$1,164,067	16	\$1,111,500	16	\$1,091,308
720650 - Security	16	\$829,673	17	\$917,936	17	\$901,261
APPROPRIATION TOTAL	134	\$6,629,223	145	\$8,196,168	145	\$7,784,704
10454 - DPL - Administrative Management						
720002 - DPL - Administrative Operations	8	\$5,186,136	8	\$4,524,827	8	\$5,037,090
720012 - Library - Director of Public Services	4	\$492,835	4	\$573,746	4	\$566,904
720172 - DPL - Circulation	13	\$519,029	0	\$0	0	\$0
720452 - Marketing Services	9	\$669,572	9	\$852,890	9	\$839,213
720462 - Library - Director of Technical Service	3	\$303,186	5	\$545,655	5	\$535,740
720475 - Clerical Assistance - Administrative S	0	\$0	10	\$289,097	10	\$216,446
720482 - DPL - Bibliographic	10	\$487,897	9	\$563,913	9	\$553,665
720492 - Print Shop	4	\$173,328	2	\$136,811	2	\$134,328
720502 - DPL - Technical Processing Services	18	\$7,434,023	14	\$3,782,394	14	\$5,933,575
720532 - Library - Director of Information System	12	\$3,786,618	10	\$2,104,778	10	\$5,803,826
720542 - Library - Human Resources	8	\$706,378	8	\$902,824	8	\$888,238
720572 - Library-Director Business & Financial	14	\$4,034,173	13	\$3,077,499	13	\$3,187,048
720622 - DPL - Facilities Maintenance	24	\$5,973,265	24	\$5,880,749	24	\$5,987,329
720642 - Contract Maintenance	0	\$613,000	0	\$528,000	0	\$528,000
720662 - DPL - Shipping Services	8	\$399,943	6	\$373,570	6	\$367,691

CITY OF DETROIT
Library
Financial Detail by Appropriation and Organization

DPL - Grounds Maintenance	2008-09		2009-10		2009-10	
	Redbook		Dept Final		Mayor's	
DPL - Administrative Management	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
DPL - Administrative Management	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
10454 - DPL - Administrative Management						
720682 - DPL - Grounds Maintenance	0	\$50,000	0	\$50,000	0	\$50,000
APPROPRIATION TOTAL	135	\$30,829,383	122	\$24,186,753	122	\$30,629,093
12662 - GO Bonds DPL Improvements Main 08-09						
720340 - Conely	0	\$0	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$0	0	\$0	0	\$0
ACTIVITY TOTAL	269	\$37,458,606	267	\$32,382,921	267	\$38,413,797

CITY OF DETROIT
Budget Development for FY 2009-2010
Appropriations - Summary Objects

	2008-09 Redbook	2009-10 Dept Final Request	2009-10 Mayor's Budget Rec
AC0572 - Main Library			
<i>A72000 - Library</i>			
SALWAGESL - Salary & Wages	10,774,367	11,486,171	11,486,171
EMPBENESL - Employee Benef	5,241,667	6,433,614	5,778,083
PROFSVCSL - Professional/Cor	1,471,000	1,928,000	5,613,484
OPERSUPSL - Operating Suppli	591,000	710,000	710,000
OPERSVCSL - Operating Servic	5,279,157	4,324,541	4,595,011
CAPEQUPSL - Capital Equipme	9,561,614	3,500,000	5,665,398
CAPOUTLSL - Capital Outlays/In	929,396	1,291,650	1,291,650
OTHEXPSSL - Other Expenses	3,610,405	2,708,945	3,274,000
<i>A72000 - Library</i>	<i>37,458,606</i>	<i>32,382,921</i>	<i>38,413,797</i>
AC0572 - Main Library	37,458,606	32,382,921	38,413,797
Grand Total	37,458,606	32,382,921	38,413,797

LIBRARY (72)

GBG BRANCH SERVICES ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: BRANCH SERVICES

23 library branches are located in Detroit's neighborhoods. These libraries serve as the communities gathering place and primary resource for information and technology access. Library programs, resources and services are tailored to fit the community's demographics and needs. The library's outreach services, "Library on Wheels," is also housed under the Branch Services umbrella.

Branch libraries design and implement programs that are relevant for members of their communities. A new Cyber Connections Center for seniors was recently introduced at the Parkman Branch, located at Oakman Blvd. and Linwood. In addition to the Library on Wheels, a Library for the Blind and Physically Handicapped (LBPH), is located at the Frederick Douglass Branch on Grand Blvd. A Detroit Pistons HYPE Center for Teens continues to thrive at the Redford Branch, as well as several ESL (English as a second language) programs at the branches located in southwest Detroit.

Computer access, telephone reference service, Homework Help, Computer Training, Literacy Tutoring and the use of meeting rooms by community based organizations are a few of the offerings available at each branch library. In addition, partnerships are fostered through collaborations with the public, parochial and private schools in the city. Librarians visit schools on a regular basis to promote literacy and literary programs. Schools visit branch libraries on a regular basis for the enrichment value the branch library can offer their curriculum.

Technology is a major component for the successful operation of branch libraries. Queues of customers waiting to use computers are commonplace at most library locations. Internet access is available at all branch locations, and computer-training labs are available at Bowen, Duffield, Redford, Franklin and Skillman. Wireless Internet access is also available at many of the branch library locations.

GOALS:

1. Acquire and provide access to information resources that are responsive to customer needs.
2. Strengthen library services, programs and services that promote literacy, lifelong learning and the enhancement of life skills.
3. Provide professional information services for the library user who walks in or telephones.
4. Provide programming that meets the community's diverse needs.
5. Enhance technology resources and provide training in the use of technology applications and resources.
6. Serve as a destination for exhibits, literary and cultural gatherings.
7. Support community neighborhood initiatives through partnerships and strategic collaborations.
8. Provide homework assistance, tutoring and learning support for K-12 students.
9. Provide a full range of children's programs, services and resources to include digital and multimedia technology.
10. Enhance every customer's library experience through improved delivery of customer services.

MAJOR INITIATIVES FOR FY 2008-09:

- Begin architectural planning for the new Mark Twain Branch
- Acquire property and begin architectural planning for a new branch on Detroit's Riverfront, to serve the Elmwood Branch and East Jefferson communities.
- Begin construction for the transformation of the Wilder Branch
- 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.
- Continue to enhance outreach services to adults and children who are farthest removed from library locations.

LIBRARY (72)

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

- 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.

LIBRARY (72)

BRANCH SERVICES MEASURES AND TARGETS

Type of Performance Measure:	2006-07	2007-08	2008-09	2009-10
List of Measures	Actual	Actual	Actual	Projection
Outputs: Units of Activity directed toward Goals				
Number of volumes in Branch Library Collections	1,805,860	1,896,153	1,944,535	2,041,762
Telephone contacts	139,274	146,238	157,233	165,095
Reference questions	413,967	434,665	419,623	440,604
In-Library Computer Use	310,711	326,247	410,586	431,115
Web Hits – system wide	12,938,356	13,585,274	14,681,317	15,415,383
Outcomes: Results or Impacts of Program Activities				
Branch circulation	838,379	880,298	785,740	825,027
Number of bookmobile transactions	26,235	27,547	34,146	35,853
Program attendance	109,812	115,303	128,805	135,245
Activity Costs	\$10,271,499	\$10,902,895	\$10,999,520	\$11,319,866

CITY OF DETROIT

Library

Financial Detail by Appropriation and Organization

Library - Director of Branch Services	2008-09 Redbook		2009-10 Dept Final Request		2009-10 Mayor's Budget Rec	
	Branch Services	FTE	AMOUNT	FTE	AMOUNT	FTE
<i>APPROPRIATION ORGANIZATION</i>						
00190 - Branch Services						
720201 - Library - Director of Branch Services	2	\$1,025,449	2	\$1,047,264	2	\$1,042,773
720210 - Chaney	7	\$366,508	5	\$340,702	5	\$334,512
720220 - Hubbard	7	\$369,676	5	\$341,166	5	\$334,971
720230 - Redford	12	\$543,989	7	\$456,309	7	\$448,018
720240 - Campbell	6	\$326,246	4	\$294,389	4	\$289,043
720250 - Lincoln	7	\$372,079	5	\$342,097	5	\$335,878
720260 - Jefferson	8	\$392,461	5	\$340,935	5	\$334,741
720270 - Chase	7	\$371,034	5	\$340,469	5	\$334,283
720275 - Clerical Assistance - Branches	0	\$0	60	\$1,727,673	60	\$1,293,508
720280 - Monteith	7	\$360,725	5	\$339,198	5	\$333,037
720290 - Franklin	9	\$433,477	6	\$397,700	6	\$390,474
720300 - SIR/Douglass	24	\$1,261,138	18	\$1,172,206	18	\$1,150,909
720310 - Elmwood Park	6	\$323,758	4	\$278,933	4	\$273,866
720320 - Parkman	11	\$523,289	8	\$501,216	8	\$492,188
720330 - Wilder	8	\$414,475	6	\$395,092	6	\$387,919
720340 - Conely	7	\$370,803	5	\$340,469	5	\$334,281
720350 - Chandler Park	7	\$371,630	5	\$340,238	5	\$334,057
720360 - Bowen	9	\$446,611	6	\$397,153	6	\$389,936
720370 - Knapp	7	\$371,584	5	\$341,864	5	\$335,653
720380 - Edison	8	\$382,037	6	\$399,903	6	\$392,638
720390 - Duffield	9	\$446,776	6	\$400,133	6	\$392,864
720400 - Sherwood Forest	7	\$370,832	5	\$341,398	5	\$335,199
720410 - Downtown	12	\$568,555	8	\$502,142	8	\$493,015
720420 - Richard	7	\$352,914	5	\$328,400	5	\$322,433
720430 - Mark Twain	4	\$233,474	3	\$217,626	3	\$213,670
APPROPRIATION TOTAL	198	\$10,999,520	199	\$11,924,675	199	\$11,319,866
ACTIVITY TOTAL	198	\$10,999,520	199	\$11,924,675	199	\$11,319,866

CITY OF DETROIT
Budget Development for FY 2009-2010
Appropriations - Summary Objects

	2008-09	2009-10	2009-10
	Redbook	Dept Final	Mayor's
		Request	Budget Rec
AC1072 - Branch Services			
<i>A72000 - Library</i>			
SALWAGESL - Salary & Wages	6,993,864	7,139,103	7,139,103
EMPBENESL - Employee Benef	3,205,656	3,985,572	3,380,763
OPERSVCSL - Operating Servic	800,000	800,000	800,000
<i>A72000 - Library</i>	<i>10,999,520</i>	<i>11,924,675</i>	<i>11,319,866</i>
AC1072 - Branch Services	10,999,520	11,924,675	11,319,866
Grand Total	10,999,520	11,924,675	11,319,866

CITY OF DETROIT
Budget Development for FY 2009-2010
Appropriation Summary - Revenues

	2007-08 Actuals	2008-09 Redbook	2009-10 Dept Final Request	2009-10 Mayor's Budget Rec	Variance
A72000 - Library					
<i>00189 - Main Library</i>					
407195 - Industrial Facilities Tax	45,251	0	0	0	0
432330 - Grants-Other	683,250	0	0	0	0
447370 - Sale-Mfrd & Reproduce	3,475	0	0	0	0
448100 - Library Fees	49,076	0	0	0	0
448115 - Other Fees	125,209	0	0	0	0
455105 - Court Fines	1,154,206	0	0	0	0
462100 - Rental-Public Bldgs & :	13,543	0	0	0	0
471125 - Library Fines	208,152	0	0	0	0
472205 - Insurance	1,658	0	0	0	0
472210 - Compensation For Oth	18,912	0	0	0	0
474100 - Miscellaneous Receipts	5,621	0	0	0	0
475100 - Prior Years Surplus	0	0	0	0	0
<i>00189 - Main Library</i>	<i>2,308,353</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10454 - DPL - Administrative Management</i>					
401100 - Current Year Property	41,516,282	42,409,495	36,533,096	40,153,402	(2,256,093)
401150 - Uncollectible Property	0	(758,949)	0	(703,000)	55,949
402100 - Prior Years Real Prope	327,129	75,000	300,000	300,000	225,000
402200 - Prior Years Pers Prope	(36,432)	25,000	0	0	(25,000)
407195 - Industrial Facilities Tax	1,609,054	1,269,369	1,255,500	1,083,569	(185,800)
407200 - Other Miscellaneous Ti	0	129,952	0	42,087	(87,865)
407210 - Neigh Enterprise Zone	1,433,334	912,645	500,000	1,563,059	650,414
408110 - Int-Current Real Prop T	116,422	128,000	10,000	10,000	(118,000)
408120 - Int-Current Personal Pr	13,425	10,000	10,000	10,000	0
408130 - Int-Prior Years Real Pr	12,442	3,000	10,000	10,000	7,000
408140 - Int-Prior Years Pers Pr	8,999	19,000	10,000	10,000	(9,000)
408170 - Other Interest On Taxe	0	2,500	0	0	(2,500)
408180 - Property Tax Penalty	273,522	300,000	279,000	279,000	(21,000)
422141 - State Sales Tax - SRS	0	364,032	0	368,628	4,596
422142 - State Sales Tax - SRS	0	1,235,286	0	1,206,918	(28,368)
432330 - Grants-Other	0	600,000	500,000	500,000	(100,000)
447370 - Sale-Mfrd & Reproduce	0	15,000	0	0	(15,000)
448100 - Library Fees	0	84,000	0	0	(84,000)
448115 - Other Fees	216	140,000	0	0	(140,000)
455105 - Court Fines	0	1,000,000	900,000	900,000	(100,000)
461100 - Earnings On Investmer	358,004	265,000	500,000	500,000	235,000
462100 - Rental-Public Bldgs & :	4,312	12,000	0	0	(12,000)
471125 - Library Fines	0	175,000	0	0	(175,000)
472125 - Record Rentals	0	2,500	0	0	(2,500)
472160 - Gifts	0	1,000	0	0	(1,000)

CITY OF DETROIT
Budget Development for FY 2009-2010
Appropriation Summary - Revenues

	2007-08 Actuals	2008-09 Redbook	2009-10 Dept Final Request	2009-10 Mayor's Budget Rec	Variance
A72000 - Library					
<i>10454 - DPL - Administrative Management</i>					
472205 - Insurance	1,431	0	0	0	0
472210 - Compensation For Oth	0	15,000	0	0	(15,000)
474100 - Miscellaneous Receipts	294	24,296	0	0	(24,296)
475100 - Prior Years Surplus	0	0	3,500,000	3,500,000	3,500,000
<i>10454 - DPL - Administrative Manage.</i>	<i>45,638,434</i>	<i>48,458,126</i>	<i>44,307,596</i>	<i>49,733,663</i>	<i>1,275,537</i>
<i>00190 - Branch Services</i>					
461100 - Earnings On Investmer	116,081	0	0	0	0
<i>00190 - Branch Services</i>	<i>116,081</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
A72000 - Library	48,062,868	48,458,126	44,307,596	49,733,663	1,275,537
Grand Total	48,062,868	48,458,126	44,307,596	49,733,663	1,275,537

**CITY OF DETROIT
MAYOR'S 2009-2010 RECOMMENDED BUDGET**

Library

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2008	2009 FTE	FY 2009	2010 FTE	2009	2010 FTE
Classification						
00189 - Main Library						
720020 - Library - Director of Main Library						
Library Assistant Director	1		1		1	
Total Library - Director of Main Library	1		1		1	
720025 - Circulation						
Library Principal Clerk	0		1		1	
Library - Circulation Manager	0		1		1	
Library Clerk	0		5		5	
Total Circulation	0		7		7	
720033 - DPL - Children's Library Services						
Library Dept Manager	1		1		1	
Librarian III	1		1		1	
Librarian II	4		4		4	
Customer Support Assistant	1		1		1	
Library Clerk	1		1		1	
Library Clerical Asst - PT	3		0		0	
Total DPL - Children's Library Services	11		8		8	
720034 - Children & Young Adult Services						
Coord-Maj Lib Activities-GD I	1		1		1	
Library Clerical Asst - PT	1		0		0	
Total Children & Young Adult Services	2		1		1	
720042 - Popular Library						
Coord-Maj Lib Activities-GD I	1		1		1	
Librarian III	2		4		4	
Librarian II	4		3		3	
Customer Support Assistant	2		3		3	
Library Clerk	5		4		4	
Library Clerical Asst - PT	5		0		0	
Total Popular Library	19		15		15	
720044 - TIP & TRC						
Coord-Maj Lib Activities-GD I	1		1		1	
Librarian III	3		3		3	

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Library

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2008	2009 FTE	FY 2009	2010 FTE	2009	2010 FTE
Classification						
00189 - Main Library						
720044 - TIP & TRC						
Librarian II	3		4		4	
Library Clerk	1		1		1	
Library Clerical Asst - PT	1		0		0	
Total TIP & TRC	9		9		9	
720045 - Clerical Assistants - Main						
Library Clerical Asst - PT	0		39		39	
Total Clerical Assistants - Main	0		39		39	
720054 - S & E/PRE/MRL						
Library Dept Manager	1		1		1	
Librarian III	3		2		2	
Librarian II	4		3		3	
Customer Support Assistant	1		0		0	
Library Sr. Clerk	1		1		1	
Library Clerk	4		2		2	
Library Clerical Asst - PT	6		0		0	
Total S & E/PRE/MRL	20		9		9	
720114 - Business, Science and Technology						
Library Dept Manager	1		1		1	
Librarian III	1		1		1	
Librarian II	5		5		5	
Library Clerk	3		3		3	
Library Clerical Asst - PT	7		0		0	
Customer Support Assistant	0		1		1	
Total Business, Science and Technology	17		11		11	
720154 - MPA/Art& Lit/H & T						
Library Dept Manager	1		1		1	
Librarian III	3		3		3	
Librarian II	4		4		4	
Library Clerk	4		4		4	

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Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2008	2009 FTE	FY 2009	2010 FTE	2009	2010 FTE
Classification						
00189 - Main Library						
720154 - MPA/Art& Lit/H & T						
Library Clerical Asst - PT	6		0		0	
Total MPA/Art& Lit/H & T	18		12		12	
720265 - Special Collections; Burton, MRL, Auto						
Library Sr. Clerk	4		3		3	
Librarian III	5		5		5	
Librarian II	3		3		3	
Library Clerk	1		1		1	
Library Clerical Asst - PT	4		0		0	
Library Hackley Collect Spec	1		1		1	
Coord-Maj Lib Activities-GD I	1		1		1	
Lib - Technical Services Asst	2		2		2	
Total Special Collections; Burton, MRL, Auto	21		16		16	
720650 - Security						
Library Assistant Director	1		0		0	
Library -Asst Security Manager	1		0		0	
Library Supv Security Guard	1		1		1	
Library - Security Guard	13		14		14	
Library - Security Manager	0		2		2	
Total Security	16		17		17	
Total Main Library	134		145		145	
00190 - Branch Services						
720201 - Library - Director of Branch Services						
Library Assistant Director	1		1		1	
Library Branch Srves Spec	1		1		1	
Total Library - Director of Branch Services	2		2		2	
720210 - Chaney						
Library Dept Manager	1		1		1	
Librarian III	1		1		1	
Librarian II	1		1		1	
Library Branch Janitor	1		1		1	

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Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2008	2009 FTE	FY 2009	2010 FTE	2009	2010 FTE
Classification						
00190 - Branch Services						
720210 - Chaney						
Library Clerk	1		1		1	
Library Clerical Asst - PT	2		0		0	
Total Chaney	7		5		5	
720220 - Hubbard						
Library Dept Manager	1		1		1	
Librarian III	1		1		1	
Librarian II	1		1		1	
Library Clerk	1		1		1	
Library Branch Janitor	1		1		1	
Library Clerical Asst - PT	2		0		0	
Total Hubbard	7		5		5	
720230 - Redford						
Library Dept Manager	1		1		1	
Librarian III	1		1		1	
Librarian II	1		1		1	
Customer Support Assistant	2		2		2	
Library Clerk	1		1		1	
Library Branch Janitor	1		1		1	
Library Clerical Asst - PT	5		0		0	
Total Redford	12		7		7	
720240 - Campbell						
Library Dept Manager	1		1		1	
Librarian III	1		1		1	
Librarian II	1		1		1	
Library Clerk	1		1		1	
Library Clerical Asst - PT	2		0		0	
Total Campbell	6		4		4	
720250 - Lincoln						
Library Dept Manager	1		1		1	
Librarian III	1		1		1	

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Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2008	2009 FTE	FY 2009	2010 FTE	2009	2010 FTE
Classification						
00190 - Branch Services						
720250 - Lincoln						
Librarian II	1		1		1	
Library Clerk	1		1		1	
Library Branch Janitor	1		1		1	
Library Clerical Asst - PT	2		0		0	
Total Lincoln	7		5		5	
720260 - Jefferson						
Library Dept Manager	1		1		1	
Librarian III	1		1		1	
Librarian II	1		1		1	
Library Clerk	1		1		1	
Library Branch Janitor	1		1		1	
Library Clerical Asst - PT	3		0		0	
Total Jefferson	8		5		5	
720270 - Chase						
Library Dept Manager	1		1		1	
Librarian III	1		1		1	
Librarian II	1		1		1	
Library Clerk	1		1		1	
Library Branch Janitor	1		1		1	
Library Clerical Asst - PT	2		0		0	
Total Chase	7		5		5	
720275 - Clerical Assistance - Branches						
Library Clerical Asst - PT	0		60		60	
Total Clerical Assistance - Branches	0		60		60	
720280 - Monteith						
Library Dept Manager	1		1		1	
Librarian III	1		1		1	
Librarian II	1		1		1	
Library Clerk	1		1		1	
Library Branch Janitor	1		1		1	

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Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2008	2009 FTE	FY 2009	2010 FTE	2009	2010 FTE
Classification						
00190 - Branch Services						
720280 - Monteith						
Library Clerical Asst - PT	2		0		0	
Total Monteith	7		5		5	
720290 - Franklin						
Library Dept Manager	1		1		1	
Librarian III	1		1		1	
Librarian II	1		1		1	
Customer Support Assistant	1		1		1	
Library Clerk	1		1		1	
Library Branch Janitor	1		1		1	
Library Clerical Asst - PT	3		0		0	
Total Franklin	9		6		6	
720300 - SIR/Douglass						
Coord-Maj Lib Activities-GD I	1		1		1	
Librarian III	3		3		3	
Librarian II	6		6		6	
Library Sr. Clerk	1		1		1	
Library Clerk	2		2		2	
Library Branch Janitor	1		1		1	
Library Bookmobile Operator	4		4		4	
Library Clerical Asst - PT	6		0		0	
Total SIR/Douglass	24		18		18	
720310 - Elmwood Park						
Library Dept Manager	1		1		1	
Librarian III	1		1		1	
Librarian II	1		1		1	
Library Clerk	1		1		1	
Library Clerical Asst - PT	2		0		0	
Total Elmwood Park	6		4		4	
720320 - Parkman						
Library Dept Manager	1		1		1	

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Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2008	2009 FTE	FY 2009	2010 FTE	2009	2010 FTE
Classification						
00190 - Branch Services						
720320 - Parkman						
Librarian III	1		1		1	
Librarian II	1		1		1	
Customer Support Assistant	1		1		1	
Library Clerk	2		3		3	
Library Boiler Operator Low	1		1		1	
Library Clerical Asst - PT	4		0		0	
Total Parkman	11		8		8	
720330 - Wilder						
Library Dept Manager	1		1		1	
Librarian III	1		1		1	
Librarian II	1		1		1	
Library Clerk	1		1		1	
Customer Support Assistant	1		1		1	
Library Branch Janitor	1		1		1	
Library Clerical Asst - PT	2		0		0	
Total Wilder	8		6		6	
720340 - Conely						
Library Dept Manager	1		1		1	
Librarian III	1		1		1	
Librarian II	1		1		1	
Library Clerk	1		1		1	
Library Branch Janitor	1		1		1	
Library Clerical Asst - PT	2		0		0	
Total Conely	7		5		5	
720350 - Chandler Park						
Library Dept Manager	1		1		1	
Librarian III	1		1		1	
Librarian II	1		1		1	
Library Clerk	1		1		1	
Library Branch Janitor	1		1		1	

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Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2008	2009 FTE	FY 2009	2010 FTE	2009	2010 FTE
Classification						
00190 - Branch Services						
720350 - Chandler Park						
Library Clerical Asst - PT	2		0		0	
Total Chandler Park	7		5		5	
720360 - Bowen						
Library Dept Manager	1		1		1	
Librarian III	1		1		1	
Librarian II	1		1		1	
Customer Support Assistant	1		1		1	
Library Clerk	1		1		1	
Library Branch Janitor	1		1		1	
Library Clerical Asst - PT	3		0		0	
Total Bowen	9		6		6	
720370 - Knapp						
Library Dept Manager	1		1		1	
Librarian III	1		1		1	
Librarian II	1		1		1	
Library Clerk	1		1		1	
Library Branch Janitor	1		1		1	
Library Clerical Asst - PT	2		0		0	
Total Knapp	7		5		5	
720380 - Edison						
Library Dept Manager	1		1		1	
Librarian III	1		1		1	
Librarian II	1		1		1	
Customer Support Assistant	1		1		1	
Library Clerk	1		1		1	
Library Branch Janitor	1		1		1	
Library Clerical Asst - PT	2		0		0	
Total Edison	8		6		6	
720390 - Duffield						
Library Dept Manager	1		1		1	

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Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2008	2009 FTE	FY 2009	2010 FTE	2009	2010 FTE
Classification						
00190 - Branch Services						
720390 - Duffield						
Librarian III	1		1		1	
Librarian II	1		1		1	
Customer Support Assistant	1		1		1	
Library Clerk	1		1		1	
Library Branch Janitor	1		1		1	
Library Clerical Asst - PT	3		0		0	
Total Duffield	9		6		6	
720400 - Sherwood Forest						
Library Dept Manager	1		1		1	
Librarian III	1		1		1	
Librarian II	1		1		1	
Library Clerk	1		1		1	
Library Branch Janitor	1		1		1	
Library Clerical Asst - PT	2		0		0	
Total Sherwood Forest	7		5		5	
720410 - Downtown						
Library Dept Manager	1		1		1	
Librarian III	1		1		1	
Librarian II	2		2		2	
Library Clerk	1		1		1	
Customer Support Assistant	1		1		1	
Library Clerical Asst - PT	4		0		0	
Library Branch Janitor	2		2		2	
Total Downtown	12		8		8	
720420 - Richard						
Library Dept Manager	1		1		1	
Librarian III	1		1		1	
Librarian II	1		1		1	
Library Clerk	1		1		1	
Library Branch Janitor	1		1		1	

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Library

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2008	2009 FTE	FY 2009	2010 FTE	2009	2010 FTE
Classification						
00190 - Branch Services						
720420 - Richard						
Library Clerical Asst - PT	2		0		0	
Total Richard	7		5		5	
720430 - Mark Twain						
Library Dept Manager	1		1		1	
Librarian III	1		1		1	
Library Clerk	1		1		1	
Library Clerical Asst - PT	1		0		0	
Total Mark Twain	4		3		3	
Total Branch Services	198		199		199	
10454 - DPL - Administrative Management						
720002 - DPL - Administrative Operations						
Dir & Chief Operating Officer	1		1		1	
Library Deputy Director	1		1		1	
Lib-Chief Admin & Tech Officer	1		1		1	
Library Assistant Director	1		1		1	
Library Admin Projects Spec	1		2		2	
Lib - Development Officer	1		0		0	
Library Executive Secretary II	2		2		2	
Total DPL - Administrative Operations	8		8		8	
720012 - Library - Director of Public Service						
Library Dir of Public Services	1		0		0	
Library Executive Secretary	3		3		3	
Library Associate Director	0		1		1	
Total Library - Director of Public Services	4		4		4	
720172 - DPL - Circulation						
Library - Circulation Manager	1		0		0	
Library Principal Clerk	1		0		0	
Library Clerk	6		0		0	
Library Clerical Asst - PT	5		0		0	
Total DPL - Circulation	13		0		0	

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Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2008	2009 FTE	FY 2009	2010 FTE	2009	2010 FTE
Classification						
10454 - DPL - Administrative Management						
720452 - Marketing Services						
Library Assistant Director	1		1		1	
Library Media Relations Spec	1		1		1	
Library Executive Secretary	1		1		1	
Library Clerk	2		1		1	
Coord-Maj Lib Activities-GD I	1		1		1	
Library - Publications Mgr	1		1		1	
Library Publication Specialist	1		1		1	
Library - Graphic Designer II	1		1		1	
Library Events Specialist	0		1		1	
			9		9	
Total Marketing Services			9		9	
720462 - Library - Director of Technical Ser						
Library Assistant Director	1		1		1	
Library - Systems Specialist	1		1		1	
Library - Collection Dev Spec	1		1		1	
Lib-DALNET Unix/Sybase Admin	0		1		1	
Lib - Digital Programs Admin	0		1		1	
			3		5	
Total Library - Director of Technical Services			3		5	
720475 - Clerical Assistance - Administrativ						
Library Clerical Asst - PT	0		10		10	
			0		10	
Total Clerical Assistance - Administrative Se			0		10	
720482 - DPL - Bibliographic						
Coord-Maj Lib Activities-GD I	1		0		0	
Librarian III	2		2		2	
Librarian II	2		2		2	
Lib - Technical Services Asst	5		5		5	
			10		9	
Total DPL - Bibliographic			10		9	
720492 - Print Shop						
Library Copy Center Sprv	1		1		1	
Library Clerical Asst - PT	2		0		0	

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Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2008	2009 FTE	FY 2009	2010 FTE	2009	2010 FTE
Classification						
10454 - DPL - Administrative Management						
720492 - Print Shop						
Lib-Sr Duplicating Devices Ope	1		1		1	
Total Print Shop	4		2		2	
720502 - DPL - Technical Processing Servic						
Library - Processing Manager	1		1		1	
Lib - Technical Services Asst	2		2		2	
Library Principal Clerk	1		1		1	
Library Sr. Clerk	10		10		10	
Library Clerical Asst - PT	4		0		0	
Total DPL - Technical Processing Services	18		14		14	
720532 - Library - Director of Information Sy						
Library Assistant Director	1		1		1	
Library Network Admin	1		1		1	
Lib - Digital Programs Admin	1		0		0	
Lib - Sr PC/Network Maint Tech	1		1		1	
Lib-DALNET Unix/Sybase Admin	1		0		0	
Library -PC/Network Maint Tech	5		5		5	
Library Info Sys Tech Liaison	1		1		1	
Lib-Info Systems Support Spec	1		1		1	
Total Library - Director of Information System	12		10		10	
720542 - Library - Human Resources						
Library-Dir of Human Resources	1		0		0	
Library Human Resources Mgr	1		1		1	
Library Staff Dev Spec	1		1		1	
Library Executive Secretary	1		1		1	
Library - Payroll Specialist	2		2		2	
Human Resources Secretary	1		0		0	
Library - Payroll Manager	1		0		0	
Library Admin Projects Spec	0		1		1	
Lib-Human Resources Generalist	0		1		1	

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Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2008	2009	FY	FY	2009	2010
Classification			FTE		FTE	
10454 - DPL - Administrative Management						
720542 - Library - Human Resources						
Library Associate Director	0		1		1	
Total Library - Human Resources	8		8		8	
720572 - Library-Director Business & Financ						
Library Dir of Bus & Fin Oper	1		0		0	
Endowment & Restricted Funds	1		0		0	
Library Purchases Agent	1		1		1	
Library Asst Purchases Agent	1		1		1	
Library Head Accountant	1		1		1	
Library Senior Accountant	2		3		3	
Library Sr Voucher Audit Clerk	1		1		1	
Library Sr. Clerk	3		3		3	
Library Clerk	1		1		1	
Library Clerical Asst - PT	1		0		0	
Library-Bus Fin Operation Mgr	1		1		1	
Library Associate Director	0		1		1	
Total Library-Director Business & Financial C	14		13		13	
720622 - DPL - Facilities Maintenance						
Library Assistant Director	1		1		1	
Library Facilities Manager	3		3		3	
Library Executive Secretary	1		1		1	
Library Branch Janitor	1		1		1	
Library Park Maint Forman	1		1		1	
Library Finish Carpenter	3		3		3	
Library Finish Painter	2		2		2	
Library Master Plumber	1		1		1	
Library HVAC Technician	1		1		1	
Library Electrician	2		2		2	
Lib - Chief Refrig Equip Oper	1		1		1	
Library Refrig Equip Op 1st Cl	3		3		3	
Lib-Bldg Trade Wrkr-Asbestos	1		1		1	
Lib - Gen Automotive Mechanic	1		1		1	

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Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2008	2009 FTE	FY 2009	2010 FTE	2009	2010 FTE
Classification						
10454 - DPL - Administrative Management						
720622 - DPL - Facilities Maintenance						
Library Bldg Trades Wrkr	2		2		2	
Total DPL - Facilities Maintenance	24		24		24	
720662 - DPL - Shipping Services						
Library Principal Clerk	1		1		1	
Library Shipping Room Asst	1		1		1	
Library Delivery Driver	2		2		2	
Library Clerk	2		2		2	
Library Clerical Asst - PT	2		0		0	
Total DPL - Shipping Services	8		6		6	
Total DPL - Administrative Management	135		122		122	
12662 - GO Bonds DPL Improvements Main 0						
720340 - Conely						
Library Clerical Asst - PT	0		0		0	
Total Conely	0		0		0	
Total GO Bonds DPL Improvements Main 08-	0		0		0	
Agency Total	467		466		466	