

DEPARTMENTAL BUDGET INFORMATION DETROIT PUBLIC LIBRARY (72)

MISSION

Detroit Public Library 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 equal access to information, technology, and cultural/educational programs.

DESCRIPTION

At present, the library serves as the City's information hub and as a major educational, cultural and informational resource. The library has over 4 million books; numerous current magazines, as well as an extensive audio, video and DVD collection. Additionally, the library has more than 4 million pieces of manuscripts, sheet music, photographs and government. 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.

MAJOR INITIATIVES FOR FY 2009-10

- Address structural improvement needs, to help preserve and sustain the library's facility infrastructure.
- Create service environments that are inviting and appealing to customers.
- Complete construction and open the new Children's Library at Main.

- Continue transformation of the Parkman Branch Library to include mechanical and equipment upgrades.
- Identify and begin implementation of a plan to address Mark Twain library needs.
- Develop and implement standards that will guide library staff in the delivery of quality customer service.
- Evaluate and prioritize programs and services, with a focus on literacy, lifelong learning, diversity, personal development, enrichment and growth.
- Address and remove barriers to library access, including library hours and restrictions to library use.
- Explore and implement strategies for attracting more library users.
- Align collections to customer needs and interests.
- Expand and enhance computer access and technology training.
- Collaborate with Detroit schools to support learning objectives for students.

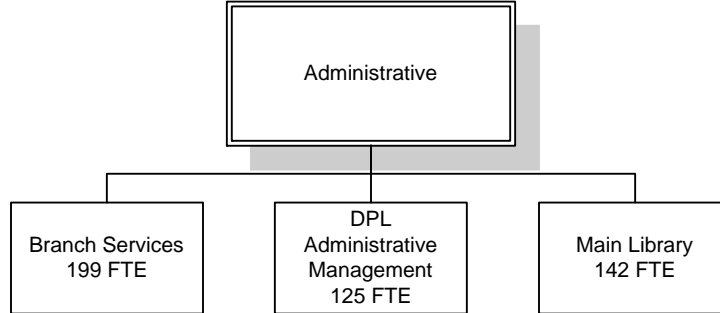
PLANNING FOR THE FUTURE FOR FY 2011-12, FY 2011-12 and BEYOND

- Continue to explore funding and partnerships for addressing the library's many structural needs.
- Complete the renovation and reopen the Parkman Library.
- Relocate the Mark Twain Library. Continue phased implementation of the Main Library's structural improvement plans to include a new roof, new HVAC systems, mechanical & equipment upgrades, 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.

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- 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 and implement strategies for increasing the main library's hours of service.
- Begin architectural planning for the transformation of the Redford Branch into a regional library center.
- Begin architectural planning for the transformation of Edison Branch.
- Continue to collaborate with Detroit schools to support learning objectives for students.

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PERFORMANCE MEASURES AND TARGETS

Type of Performance Measure: List of Measurers	2008-09 Actual	2009-10 Projection	2010-11 Target
Outputs: Units of Activity directed toward Goals			
Number of customers assisted	1,039,832	1,091,824	1,425,736
Library door count	4,390,725	4,610,261	4,840,774
Number of hits to DPL's web address	14,681,317	15,415,383	16,186,152
Total size of collections: Catalogued	1,779,056	1,868,009	1,961,409
Total size of collections: Un-catalogued	4,000,000	4,200,000	4,410,000
In-library customer computer use	69,472	72,946	76,593
Outcomes: Results or Impacts of Program Activities			
Number of items circulated	1,179,161	1,238,119	1,300,025
Number of bookmobiles transaction	34,146	35,853	37,646
Program attendance	160,574	168,602	177,032

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EXPENDITURES

	2008-09		2010-11		
	Actual	2009-10	Mayor's	Variance	Variance
	Expense	Redbook	Budget Rec		Percent
Salary & Wages	\$ 16,555,029	\$ 18,625,274	\$ 18,680,071	\$ 54,797	0%
Employee Benefits	9,332,971	9,158,846	9,298,684	139,838	2%
Prof/Contractual	5,449,275	5,613,484	2,413,000	(3,200,484)	-57%
Operating Supplies	1,659,906	710,000	1,175,257	465,257	66%
Operating Services	8,671,770	5,395,011	5,771,256	376,245	7%
Capital Equipment	3,895,102	5,665,398	6,615,151	949,753	17%
Capital Outlays	195,732	1,291,650	5,500,000	4,208,350	326%
Fixed Charges	64,775	-	-	-	0%
Other Expenses	2,575,793	3,274,000	2,936,072	(337,928)	-10%
TOTAL	\$ 48,400,353	\$ 49,733,663	\$ 52,389,491	\$ 2,655,828	5%
POSITIONS	449	466	466	-	0%

REVENUES

	2008-09		2010-11		
	Actual	2009-10	Mayor's	Variance	Variance
	Revenues	Redbook	Budget Rec		Percent
Taxes/Assessments	\$ 37,133,609	\$ 42,479,117	\$ 39,088,154	\$ (3,390,963)	-8%
Fines/Forfeits/Penalties	1,272,328	1,179,000	1,179,000	-	0%
Rev from Use of Assets	519,137	500,000	70,000	(430,000)	-86%
Grants/Shared Taxes	2,277,833	2,075,546	1,917,991	(157,555)	-8%
Sales & Charges	51,820	-	134,346	134,346	0%
Sales of Assets	30,085	-	-	-	0%
Contributions	-	3,500,000	10,000,000	6,500,000	186%
Miscellaneous	7,073	-	-	-	0%
TOTAL	\$ 41,291,885	\$ 49,733,663	\$ 52,389,491	\$ 2,655,828	5%