

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 (20) neighborhood branches serve as community centers, providing informational services that are unique to their communities. Over 1,000 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 2011-12

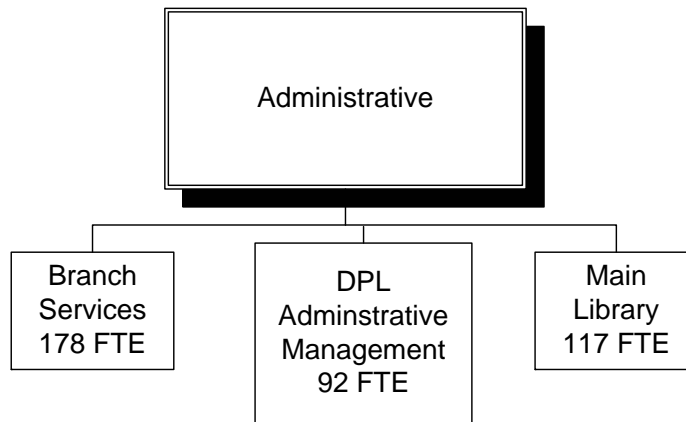
- Preparation for millage renewal.
- Continue to develop and implement standards that will guide library staff in the delivery of quality customer service.
- Address structural deficit in order to preserve and sustain the library's services and programs.
- Explore funding opportunities available to offset declining revenues.

- 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.
- Continue to collaborate with Detroit schools to support learning objectives for students.

PLANNING FOR THE FUTURE FOR FY 2012-13, FY 2013-14 and BEYOND

- Convene a "Library for the Future" task force to explore ways to sustain the Library's long-term viability.
- Expand the use of technologies that assist staff and customers in the delivery and retrieval of information.
- Review and modify the capital improvement plan.
- Pursue funding opportunities to support community based programs.
- Create Technology centers by transforming traditional library branch space.
- Continue to prepare for the millage renewal that expires in 2015.
- Investigate the potential for pursuing a supplemental millage to compensate for declining revenues.

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PERFORMANCE MEASURES AND TARGETS

| Type of Performance Measure: List of Measurers | 2010-11 Actual | 2011-12 Projection | 2012-13 Target |
|---|---------------------------|-------------------------------|---------------------------|
| Outputs: Units of Activity directed toward Goals | | | |
| Number of customers assisted | 1,425,736 | 1,454,251 | 1,414,251 |
| Library door count | 4,840,774 | 4,800,000 | 4,800,000 |
| Number of hits to DPL's web address | 16,186,152 | 17,000,000 | 17,000,000 |
| Total size of collections: Catalogued | 1,961,409 | 2,066,253 | 3,575,000 |
| Total size of collections: Un-catalogued | 4,410,000 | 4,410,000 | 3,250,000 |
| In-library customer computer use | 76,593 | 110,000 | 610,000 |
| Outcomes: Results or Impacts of Program Activities | | | |
| Number of items circulated | 1,300,025 | 1,870,000 | 1,826,000 |
| Number of bookmobiles transaction | 37,646 | 51,570 | 36,500 |
| Program attendance | 177,032 | 191,000 | 191,000 |

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EXPENDITURES

| | 2010-11 Actual Expense | 2011-12 Redbook | 2012-13 Mayor's Budget Rec | Variance | Variance Percent |
|--------------------|------------------------------|----------------------|----------------------------------|-----------------------|---------------------|
| Salary & Wages | \$ 16,171,205 | \$ 14,541,627 | 13,245,738 | (\$1,295,889) | -9% |
| Employee Benefits | 13,621,808 | 9,817,023 | 8,550,897 | (1,266,126) | -13% |
| Prof/Contractual | 2,148,037 | 733,766 | 728,765 | (5,001) | -1% |
| Operating Supplies | 691,986 | 771,900 | 722,300 | (49,600) | -6% |
| Operating Services | 7,031,341 | 5,058,695 | 5,488,298 | 429,603 | 8% |
| Capital Equipment | 4,272,444 | 1,687,321 | 1,686,518 | (803) | 0% |
| Capital Outlays | 2,049,192 | 0 | 0 | 0 | 0% |
| Fixed Charges | 636 | 0 | 0 | 0 | 0% |
| Other Expenses | 2,842,769 | 2,426,266 | 2,241,179 | (185,087) | -8% |
| TOTAL | \$ 48,829,418 | \$ 35,036,598 | \$ 32,663,695 | \$ (2,372,903) | -7% |
| POSITIONS | 349 | 468 | 387 | (81) | -17% |

REVENUES

| | 2010-11 Actual Revenues | 2011-12 Redbook | 2012-13 Mayor's Budget Rec | Variance | Variance Percent |
|--------------------------|-------------------------------|----------------------|----------------------------------|-----------------------|---------------------|
| Taxes/Assessments | \$ 37,755,838 | \$ 32,824,966 | 30,505,944 | \$ (2,319,022) | -7% |
| Fines/Forfeits/Penalties | 958,052 | 768,814 | 814,344 | 45,530 | 6% |
| Rev from Use of Assets | 47,120 | 179,952 | 47,120 | (132,832) | -74% |
| Grants/Shared Taxes | 613,786 | 1,262,866 | 1,296,287 | 33,421 | 3% |
| Miscellaneous | 22 | 0 | 0 | 0 | 0% |
| TOTAL | \$ 39,374,818 | \$ 35,036,598 | \$ 32,663,695 | \$ (2,372,903) | -7% |

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