

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 four million books, numerous current magazines and an extensive audio, video and DVD collection. Additionally, the Library has more than four million pieces of manuscripts, sheet music, photographs and government documents. Twenty One 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. The Douglass Branch is the headquarters for the Library for the Blind & Physically Handicapped.

MAJOR INITIATIVES FOR FY2012-13

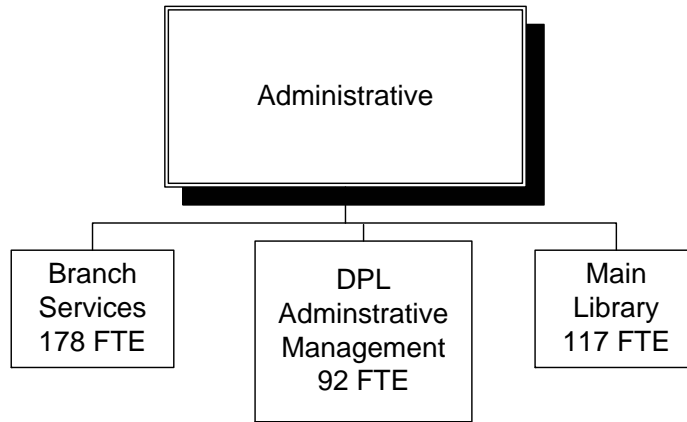
- Begin implementation of a phased approach towards approaching the Main Library's structural needs.
- Continue to develop and implement standards that will guide Library staff in the delivery of quality customer service.
- Renovate Children's Library in the Main building using Library facilities staff.

- Continue to evaluate and transform library spaces to achieve an ambiance of the library as a community gathering place.
- 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 FY2013-14, FY2014-15 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.
- Prepare for the millage renewal that expires in 2015.
- Investigate the potential for pursuing a supplemental millage to compensate for declining revenues.
- Pursue opportunities to digitize and archive the Library's special and unique collections.

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PERFORMANCE MEASURES AND TARGETS

Type of Performance Measure: List of Measurers	2011-12 Actual	2012-13 Projection	2013-14 Target
Outputs: Units of Activity directed toward Goals			
Number of customers assisted	2,226,571	1,414,251	2,000,000
Library door count	4,253,810	4,800,000	4,500,000
Number of hits to DPL's web address	22,533,242	17,000,000	22,500,000
Total size of collections: Catalogued	3,869,734	3,575,000	3,860,000
Total size of collections: Un-catalogued	3,250,000	3,250,000	3,250,000
In-library customer computer use	677,647	610,000	710,000
Outcomes: Results or Impacts of Program Activities			
Number of items circulated	2,007,622	1,826,000	1,970,000
Number of bookmobiles transaction	36,901	36,500	36,500
Program attendance	178,394	191,000	180,000

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EXPENDITURES

	2011-12		2013-14		
	Actual	2012-13	Mayor's	Variance	Variance
	Expense	Redbook	Budget Rec		Percent
Salary & Wages	\$ 13,626,375	\$ 13,245,738	12,776,765	(\$468,973)	-4%
Employee Benefits	11,017,236	8,550,897	11,572,426	3,021,529	35%
Prof/Contractual	617,683	728,765	716,266	(12,499)	-2%
Operating Supplies	855,607	722,300	619,765	(102,535)	-14%
Operating Services	4,874,150	5,488,298	5,872,193	383,895	7%
Capital Equipment	1,364,037	1,686,518	411,332	(1,275,186)	-76%
Capital Outlays	753	-	-	-	0%
Fixed Charges	2,353,051	2,241,179	1,778,820	(462,359)	-21%
TOTAL	\$ 34,708,892	\$ 32,663,695	\$ 33,747,567	\$ 1,083,872	3%
POSITIONS	-	387	387	-	0%

REVENUES

	2011-12		2013-14		
	Actual	2012-13	Mayor's	Variance	Variance
	Revenues	Redbook	Budget Rec		Percent
Taxes/Assessments	\$ 31,182,317	\$ 30,505,944	28,819,187	\$ (1,686,757)	-6%
Fines/Forfeits/Penalties	684,365	814,344	684,365	(129,979)	-16%
Rev from Use of Assets	96,019	47,120	96,018	48,898	104%
Grants/Shared Taxes	499,107	1,296,287	339,106	(957,181)	-74%
Sales and Charges	115,714	-	188,730	188,730	0%
Contributions	-	-	3,540,708	3,540,708	0%
Miscellaneous	79,453	-	79,453	79,453	0%
TOTAL	\$ 32,656,975	\$ 32,663,695	\$ 33,747,567	\$ 1,083,872	3%

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