

## LIBRARY (72)

### AGENCY PLAN: MISSION, GOALS AND BUDGET SUMMARY

#### MISSION:

The 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 equitable access to information, technology, and cultural/educational programs.

#### AGENCY GOALS:

1. Create a financially strong and stable future for the DPL.
2. Preserve and sustain the Library's facility infrastructures.
3. Create service environments that are consistently inviting and appealing to customers.
4. Implement focused services that speak to specific customer needs
5. Maintain, upgrade and grow existing technologies.
6. Serve as the community's primary partner for addressing literacy needs.
7. Become a destination for literary events and civic engagement.

#### AGENCY FINANCIAL SUMMARY:

2011-12		2010-11	2011-12	Increase
<u>Requested</u>		<u>Budget</u>	<u>Recommended</u>	<u>(Decrease)</u>
\$ 35,548,931	Library Appropriations	\$ 50,399,170	\$ 35,036,598	\$ (15,362,572)
\$ 35,548,931	Total Appropriations	\$ 50,399,170	\$ 35,036,598	\$ (15,362,572)
\$ 35,548,931	Library Revenues	\$ 50,399,170	\$ 35,036,598	\$ (15,362,572)
\$ 35,548,931	Total Revenues	\$ 50,399,170	\$ 35,036,598	\$ (15,362,572)
\$ -	NET TAX COST:	\$ -	\$ -	\$ -

#### AGENCY EMPLOYEE STATISTICS:

2011-12		2010-11	04-01-11	2011-12	Increase
<u>Requested</u>		<u>Budget</u>	<u>Actual</u>	<u>Recommended</u>	<u>(Decrease)</u>
359	City Positions	357	298	359	2
109	Part-Time Positions	109	126	109	0
468	Total Positions	466	424	468	2

#### ACTIVITIES IN THIS AGENCY:

	2010-11	2011-12	Increase
	<u>Budget</u>	<u>Recommended</u>	<u>(Decrease)</u>
Main Library Services	\$ 39,841,065	\$ 25,490,353	\$ (14,350,712)
Branch Services	10,558,105	9,546,245	(1,011,860)
Total Appropriations	\$ 50,399,170	\$ 35,036,598	\$ (15,362,572)

## **LIBRARY (72)**

### ***MAIN LIBRARY ACTIVITY INFORMATION***

#### **ACTIVITY DESCRIPTION: MAIN LIBRARY**

The Main Library located in the heart of Midtown and the Cultural Center is considered one of Detroit's architectural jewels. Staff provides timely, accurate, and useful information; supports individuals of all ages pursuing 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, and government documents. Staff also provides reference services and computer training. The nationally recognized Special Collections Division include the *Burton Historical Collection*, *E. Azalea Hackley Collection*, *National Automotive History Collection*, as well as TIP (*The Information Place*). The Main Library is a meeting place for diverse community groups and is host to a series of nationally acclaimed authors and exhibits. It also has a Technology, Literacy & Career Center (TLC). The Main Library provides a free Tax Assistance Program to low income individuals and families.

#### **GOALS:**

1. Meet the information needs of its customers.
2. Provide professional information services for the library users.
3. Serve as an information resource for branch libraries.
4. Serve as a destination for major exhibits, literary and cultural gatherings.
5. Provide opportunities for lifelong learning.

#### **MAJOR INITIATIVES FOR FY 2010-11:**

- 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.

#### **PLANNING FOR THE FUTURE for FY 2011-12, FY 2012-13 and BEYOND:**

- Continue to explore funding and partnerships to address 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

<b>Type of Performance Measure:</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>
List of Measures	<b>Actual</b>	<b>Actual</b>	<b>Projection</b>	<b>Target</b>
<b>Outputs: Units of Activity directed toward Goals</b>				
Number of catalogued volumes in Main Library's collections	1,779,056	1,868,009	1,961,409	2,066,253
Number of un-catalogued volumes in main Library's collections	4,000,000	4,200,000	4,410,000	4,410,000
Door count – system wide	4,390,725	4,610,261	4,840,774	4,800,000
Reference questions answered	294,225	308,936	324,383	273,000
Telephone contacts	168,176	176,585	185,414	195,000
Ask a Librarian (e-mailed questions answered)	575	604	634	665
In-Library Computer Use	69,472	72,946	76,593	110,000
Web hits – system wide	14,681,317	15,415,383	16,186,152	17,000,000
<b>Outcomes: Results or Impacts of Program Activities</b>				
Main Library circulation	393,421	413,092	433,747	370,000
Number of cultural & informational program attendees	31,769	33,357	35,025	36,000
<b>Activity Costs</b>	<b>\$37,458,606</b>	<b>\$40,512,610</b>	<b>\$39,841,065</b>	<b>\$25,490,353</b>

**CITY OF DETROIT**  
**Library**  
**Financial Detail by Appropriation and Organization**

Library - Director of Main Library Music, Arts, & Literature (MAL)	2010-11 Redbook		2011-12 Dept Final Request		2011-12 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
00189 - Music, Arts, & Literature (MAL)						
720020 - Library - Director of Main Library	1	\$131,709	1	\$122,443	1	\$125,791
720025 - Circulation	7	\$391,368	7	\$387,707	7	\$398,292
720033 - DPL - Children's Library Services	8	\$563,075	7	\$404,767	7	\$415,819
720034 - Children & Young Adult Services	2	\$179,653	4	\$318,084	4	\$326,768
720042 - Popular Library	15	\$1,001,571	14	\$730,742	14	\$750,694
720044 - TIP & TRC	9	\$674,715	8	\$411,524	8	\$422,761
720045 - Clerical Assistants - Main	39	\$843,684	39	\$704,291	39	\$764,227
720054 - S & E/PRE/MRL	12	\$785,322	12	\$675,992	12	\$694,441
720114 - Business, Science and Technology	11	\$726,598	11	\$620,302	11	\$637,244
720154 - Music, Arts, & Literature (MAL)	9	\$607,229	9	\$497,258	9	\$510,831
720265 - Special Collections; Burton, MRL, Aut	12	\$853,429	12	\$615,893	12	\$632,709
720650 - Security	17	\$895,061	20	\$968,635	20	\$995,081
<b>APPROPRIATION TOTAL</b>	<b>142</b>	<b>\$7,653,414</b>	<b>144</b>	<b>\$6,457,638</b>	<b>144</b>	<b>\$6,674,658</b>
10454 - DPL - Administrative Management						
720002 - DPL - Administrative Operations	8	\$5,127,331	8	\$3,867,686	8	\$4,330,598
720012 - Library - Director of Public Services	4	\$533,543	4	\$352,407	4	\$357,292
720452 - Marketing Services	8	\$799,906	8	\$652,140	8	\$668,009
720462 - Library - Director of Technical Service	4	\$427,466	4	\$425,304	4	\$436,916
720475 - Clerical Assistance - Administrative Se	10	\$216,505	10	\$133,566	10	\$144,935
720482 - DPL - Bibliographic	9	\$569,851	9	\$463,492	9	\$476,148
720492 - Print Shop	2	\$127,751	2	\$124,911	2	\$128,322
720502 - DPL - Technical Processing Services	14	\$3,842,050	14	\$2,359,121	14	\$2,331,932
720532 - Library - Director of Information System	10	\$4,033,635	10	\$1,422,450	10	\$632,751
720535 - Digital Lab	5	\$365,606	5	\$369,144	5	\$379,223
720542 - Library - Human Resources	8	\$906,958	8	\$1,478,421	8	\$696,945
720572 - Library-Director Business & Financial	13	\$4,177,854	13	\$2,921,916	13	\$3,245,626
720622 - DPL - Facilities Maintenance	24	\$9,973,139	24	\$4,346,326	24	\$4,039,810
720642 - Contract Maintenance	0	\$711,000	0	\$626,766	0	\$626,766
720662 - DPL - Shipping Services	6	\$375,056	6	\$312,785	6	\$320,422

**CITY OF DETROIT**  
**Library**  
**Financial Detail by Appropriation and Organization**

<b>DPL - Shipping Services</b>	<b>2010-11 Redbook</b>		<b>2011-12 Dept Final Request</b>		<b>2011-12 Mayor's Budget Rec</b>	
	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>
<b>DPL - Administrative Management</b>						
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
10454 - DPL - Administrative Management						
720662 - DPL - Shipping Services	6	\$375,056	6	\$312,785	6	\$320,422
<b>APPROPRIATION TOTAL</b>	<b>125</b>	<b>\$32,187,651</b>	<b>125</b>	<b>\$19,856,435</b>	<b>125</b>	<b>\$18,815,695</b>
<b>ACTIVITY TOTAL</b>	<b>267</b>	<b>\$39,841,065</b>	<b>269</b>	<b>\$26,314,073</b>	<b>269</b>	<b>\$25,490,353</b>

**CITY OF DETROIT**  
**Budget Development for FY 2011-2012**  
**Appropriations - Summary Objects**

	<b>2010-11 Redbook</b>	<b>2011-12 Dept Final Request</b>	<b>2011-12 Mayor's Budget Rec</b>
<b>AC0572 - Main Library</b>			
<i>A72000 - Library</i>			
SALWAGESL - Salary & Wages	11,544,082	8,758,081	8,758,081
EMPBENESL - Employee Benef	5,876,568	5,613,514	6,054,324
PROFSVCSL - Professional/Cor	2,413,000	733,766	733,766
OPERSUPSL - Operating Suppli	1,175,257	771,900	771,900
OPERSVCSL - Operating Servic	6,788,866	6,709,911	5,058,695
CAPEQUPSL - Capital Equipme	3,607,220	1,734,700	1,687,321
CAPOUTLSL - Capital Outlays/In	5,500,000	0	0
OTHEXPSSL - Other Expenses	2,936,072	1,992,201	2,426,266
<i>A72000 - Library</i>	<i>39,841,065</i>	<i>26,314,073</i>	<i>25,490,353</i>
<b>AC0572 - Main Library</b>	<b>39,841,065</b>	<b>26,314,073</b>	<b>25,490,353</b>
<b>Grand Total</b>	<b>39,841,065</b>	<b>26,314,073</b>	<b>25,490,353</b>

## **LIBRARY (72)**

### ***GBG BRANCH SERVICES ACTIVITY INFORMATION***

#### **ACTIVITY DESCRIPTION: BRANCH SERVICES**

The twenty-three library branches located in Detroit's neighborhoods serve as the community's gathering place and primary resource for information and technology access. Library programs, resources and services are tailored to fit the needs of the community's demographics and needs. "Library on Wheels," is also housed under the branch services umbrella.

Technology is a major component for the successful operation of branch libraries. 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 available at all branch library locations.

#### **GOALS:**

1. 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.
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 2010-11:**

##### **The following initiatives are underway and earmarked for completion:**

- Align collections to customer needs and interests.
- Explore and implement strategies for attracting more library users.

#### **PLANNING FOR THE FUTURE FY 2011-12, FY2012-13 and BEYOND:**

##### **Based on the library's ability to raise capital funds:**

- Identify site and begin architectural planning for the construction of a new Mark Twain Library.
- Begin architectural planning for the transformation of the children library.

##### **Based on funds generated by General obligation Bonds the following initiatives will be implemented:**

- Begin architectural planning for the new Mark Twain Branch.
- Begin construction for the transformation of the children library.

## LIBRARY (72)

### BRANCH SERVICES MEASURES AND TARGETS

<b>Type of Performance Measure:</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>
List of Measures	<b>Actual</b>	<b>Actual</b>	<b>Projection</b>	<b>Target</b>
<b>Outputs: Units of Activity directed toward Goals</b>				
Number of volumes in Branch Library Collections	1,944,535	2,041,762	2,143,850	2,238,441
Telephone contacts	157,233	165,095	173,350	182,000
Reference questions	419,623	440,604	462,634	478,000
In-Library Computer Use	410,586	431,115	452,671	500,000
Web Hits-system wide	14,681,317	15,415,383	16,186,152	17,000,000
<b>Outcomes: Results or Impacts of Program Activities</b>				
Branch Circulation	785,740	825,027	866,278	1,500,000
Number of bookmobiles transactions	34,146	35,853	37,646	51,570
Program attendance	128,805	135,245	142,007	155,000
<b>Activity Costs</b>	<b>\$10,999,520</b>	<b>\$10,931,014</b>	<b>\$10,558,105</b>	<b>\$9,546,245</b>



**CITY OF DETROIT**

**Library**

**Financial Detail by Appropriation and Organization**

<b>Library - Director of Branch Services</b>	<b>2010-11 Redbook</b>		<b>2011-12 Dept Final Request</b>		<b>2011-12 Mayor's Budget Rec</b>	
	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>
<b>Branch Services</b>						
<i>APPROPRIATION ORGANIZATION</i>						
00190 - Branch Services						
720201 - Library - Director of Branch Services	2	\$246,889	2	\$130,868	2	\$134,443
720210 - Chaney	5	\$336,243	5	\$297,650	5	\$305,774
720220 - Hubbard	5	\$334,761	5	\$338,501	5	\$347,741
720230 - Redford	7	\$451,178	7	\$442,544	7	\$454,629
720240 - Campbell	5	\$345,130	5	\$351,557	5	\$361,156
720250 - Lincoln	5	\$336,932	5	\$346,550	5	\$356,013
720260 - Jefferson	5	\$336,471	5	\$347,719	5	\$357,214
720270 - Chase	5	\$335,785	5	\$344,951	5	\$354,370
720275 - Clerical Assistance - Branches	60	\$1,297,266	60	\$1,024,984	60	\$1,112,214
720280 - Monteith	5	\$336,703	5	\$173,817	5	\$178,564
720290 - Franklin	6	\$394,856	6	\$406,399	6	\$417,494
720300 - SIR/Douglass	16	\$1,065,377	17	\$596,535	17	\$612,823
720310 - Elmwood Park	4	\$287,937	5	\$345,126	5	\$354,551
720320 - Parkman	8	\$496,800	8	\$460,717	8	\$473,293
720330 - Wilder	6	\$392,229	6	\$400,145	6	\$411,065
720340 - Conely	5	\$336,015	5	\$345,536	5	\$354,974
720350 - Chandler Park	5	\$255,008	5	\$295,796	5	\$303,872
720360 - Bowen	5	\$334,448	5	\$221,721	5	\$227,775
720370 - Knapp	5	\$337,392	5	\$253,243	5	\$260,158
720380 - Edison	6	\$394,627	6	\$406,465	6	\$417,562
720390 - Duffield	6	\$394,630	6	\$406,749	6	\$417,855
720400 - Sherwood Forest	5	\$336,472	5	\$215,601	5	\$221,490
720410 - Downtown	10	\$623,909	8	\$518,119	8	\$532,262
720420 - Richard	5	\$333,614	5	\$339,550	5	\$348,821
720430 - Mark Twain	3	\$217,433	3	\$224,015	3	\$230,132
<b>APPROPRIATION TOTAL</b>	<b>199</b>	<b>\$10,558,105</b>	<b>199</b>	<b>\$9,234,858</b>	<b>199</b>	<b>\$9,546,245</b>
<b>ACTIVITY TOTAL</b>	<b>199</b>	<b>\$10,558,105</b>	<b>199</b>	<b>\$9,234,858</b>	<b>199</b>	<b>\$9,546,245</b>

**CITY OF DETROIT**  
**Budget Development for FY 2011-2012**  
**Appropriations - Summary Objects**

	2010-11 Redbook	2011-12 Dept Final Request	2011-12 Mayor's Budget Rec
<b>AC1072 - Branch Services</b>			
<i>A72000 - Library</i>			
SALWAGESL - Salary & Wages	7,135,989	5,783,546	5,783,546
EMPBENESL - Employee Benef	3,422,116	3,451,312	3,762,699
<i>A72000 - Library</i>	<i>10,558,105</i>	<i>9,234,858</i>	<i>9,546,245</i>
<b>AC1072 - Branch Services</b>	<b>10,558,105</b>	<b>9,234,858</b>	<b>9,546,245</b>
<b>Grand Total</b>	<b>10,558,105</b>	<b>9,234,858</b>	<b>9,546,245</b>

**CITY OF DETROIT**  
**Budget Development for FY 2011-2012**  
**Appropriation Summary - Revenues**

	2009-10 Actuals	2010-11 Redbook	2011-12 Dept Final Request	2011-12 Mayor's Budget Rec	Variance
<b>A72000 - Library</b>					
<i>10454 - DPL - Administrative Management</i>					
401100 - Current Year Property	33,811,294	35,109,508	31,110,738	31,486,498	(3,623,010)
401150 - Uncollectible Property	0	(954,000)	0	(747,000)	207,000
402100 - Prior Years Real Prope	142,291	300,000	142,291	142,291	(157,709)
402200 - Prior Years Pers Prope	272,113	0	(272,113)	(272,113)	(272,113)
407195 - Industrial Facilities Tax	898,528	1,195,454	898,528	520,396	(675,058)
407200 - Other Miscellaneous T	0	51,456	0	49,100	(2,356)
407210 - Neigh Enterprise Zone	1,398,730	1,437,736	1,188,920	1,589,966	152,230
407215 - Renaissance Zone Tax	1,326,060	0	0	0	0
407225 - OPRA Property Tax Re	18,621	0	15,828	15,828	15,828
408110 - Int-Current Real Prop T	77,444	10,000	10,000	10,000	0
408120 - Int-Current Personal Pr	6,814	10,000	10,000	10,000	0
408130 - Int-Prior Years Real Pr	36,888	10,000	10,000	10,000	0
408140 - Int-Prior Years Pers Pr	30,592	10,000	10,000	10,000	0
408180 - Property Tax Penalty	215,635	279,000	183,290	183,290	(95,710)
422141 - State Sales Tax - SRS	340,290	330,756	289,247	266,732	(64,024)
422142 - State Sales Tax - SRS	1,020,871	1,004,914	867,741	677,149	(327,765)
432330 - Grants-Other	186,829	500,000	318,985	318,985	(181,015)
447555 - Other Reimbursements	0	134,346	0	0	(134,346)
448100 - Library Fees	3,653	0	0	0	0
455105 - Court Fines	688,851	900,000	585,524	585,524	(314,476)
461100 - Earnings On Investmer	105,710	70,000	179,952	179,952	109,952
472205 - Insurance	953	0	0	0	0
474100 - Miscellaneous Receipts	141,503	0	0	0	0
475100 - Prior Years Surplus	0	10,000,000	0	0	(10,000,000)
<i>10454 - DPL - Administrative Manage.</i>	<i>40,723,670</i>	<i>50,399,170</i>	<i>35,548,931</i>	<i>35,036,598</i>	<i>(15,362,572)</i>
<i>00190 - Branch Services</i>					
461100 - Earnings On Investmer	105,998	0	0	0	0
<i>00190 - Branch Services</i>	<i>105,998</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>A72000 - Library</b>	<b>40,829,668</b>	<b>50,399,170</b>	<b>35,548,931</b>	<b>35,036,598</b>	<b>(15,362,572)</b>
<b>Grand Total</b>	<b>40,829,668</b>	<b>50,399,170</b>	<b>35,548,931</b>	<b>35,036,598</b>	<b>(15,362,572)</b>

**CITY OF DETROIT  
MAYOR'S 2011-2012 RECOMMENDED BUDGET**

**Library**

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2010 2011 FTE	FY 2011 2012 FTE	2011 2012 FTE
Classification			
<b>00189 - Music, Arts, &amp; Literature (MAL)</b>			
<b>720020 - Library - Director of Main Library</b>			
Library Assistant Director	1	1	1
<b>Total Library - Director of Main Library</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>720025 - Circulation</b>			
Library - Circulation Manager	1	0	0
Library Principal Clerk	1	1	1
Library Clerk	5	5	5
Lib-Customer Exper Assoc	0	1	1
<b>Total Circulation</b>	<b>7</b>	<b>7</b>	<b>7</b>
<b>720033 - DPL - Children's Library Services</b>			
Library Dept Manager	1	1	1
Librarian III	1	1	1
Librarian II	4	3	3
Customer Support Assistant	1	1	1
Library Clerk	1	1	1
<b>Total DPL - Children's Library Services</b>	<b>8</b>	<b>7</b>	<b>7</b>
<b>720034 - Children &amp; Young Adult Services</b>			
Coord-Maj Lib Activities-GD I	1	1	1
Librarian III	1	2	2
Customer Support Assistant	0	1	1
<b>Total Children &amp; Young Adult Services</b>	<b>2</b>	<b>4</b>	<b>4</b>
<b>720042 - Popular Library</b>			
Coord-Maj Lib Activities-GD I	1	1	1
Librarian III	5	4	4
Librarian II	2	3	3
Customer Support Assistant	3	2	2
Library Clerk	4	4	4
<b>Total Popular Library</b>	<b>15</b>	<b>14</b>	<b>14</b>
<b>720044 - TIP &amp; TRC</b>			
Coord-Maj Lib Activities-GD I	1	1	1
Librarian III	3	3	3

**CITY OF DETROIT  
MAYOR'S 2011-2012 RECOMMENDED BUDGET**

**Library**

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2010	2011 FTE	FY 2011	2012 FTE	2011	2012 FTE
Classification						
<b>00189 - Music, Arts, &amp; Literature (MAL)</b>						
<b>720044 - TIP &amp; TRC</b>						
Librarian II	4		3		3	
Library Clerk	1		1		1	
<b>Total TIP &amp; TRC</b>	<b>9</b>		<b>8</b>		<b>8</b>	
<b>720045 - Clerical Assistants - Main</b>						
Library Clerical Asst - PT	39		39		39	
<b>Total Clerical Assistants - Main</b>	<b>39</b>		<b>39</b>		<b>39</b>	
<b>720054 - S &amp; E/PRE/MRL</b>						
Library Dept Manager	1		1		1	
Librarian III	3		2		2	
Librarian II	4		4		4	
Library Sr. Clerk	1		1		1	
Library Clerk	3		3		3	
Customer Support Assistant	0		1		1	
<b>Total S &amp; E/PRE/MRL</b>	<b>12</b>		<b>12</b>		<b>12</b>	
<b>720114 - Business, Science and Technology</b>						
Library Dept Manager	1		1		1	
Librarian III	1		1		1	
Librarian II	5		5		5	
Customer Support Assistant	1		1		1	
Library Clerk	3		3		3	
<b>Total Business, Science and Technology</b>	<b>11</b>		<b>11</b>		<b>11</b>	
<b>720154 - Music, Arts, &amp; Literature (MAL)</b>						
Library Dept Manager	1		1		1	
Librarian III	2		2		2	
Librarian II	3		3		3	
Library Clerk	3		3		3	
<b>Total Music, Arts, &amp; Literature (MAL)</b>	<b>9</b>		<b>9</b>		<b>9</b>	
<b>720265 - Special Collections; Burton, MRL, I</b>						
Library Sr. Clerk	3		3		3	
Librarian III	5		5		5	

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**Library**

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2010	2011	FY 2011	FY 2012	2011	2012
Classification			FTE		FTE	
<b>00189 - Music, Arts, &amp; Literature (MAL)</b>						
<b>720265 - Special Collections; Burton, MRL, &amp; ...</b>						
Librarian II	1		1		1	
Library Clerk	1		1		1	
Library Hackley Collect Spec	1		1		1	
Coord-Maj Lib Activities-GD I	1		1		1	
	<u>12</u>		<u>12</u>		<u>12</u>	
<b>Total Special Collections; Burton, MRL, Auto</b>	<b>12</b>		<b>12</b>		<b>12</b>	
<b>720650 - Security</b>						
Library - Security Manager	2		2		2	
Library Supv Security Guard	1		1		1	
Library - Security Guard	14		17		17	
	<u>17</u>		<u>20</u>		<u>20</u>	
<b>Total Security</b>	<b>17</b>		<b>20</b>		<b>20</b>	
<b>Total Music, Arts, &amp; Literature (MAL)</b>	<b>142</b>		<b>144</b>		<b>144</b>	
<b>00190 - Branch Services</b>						
<b>720201 - Library - Director of Branch Services</b>						
Library Assistant Director	1		1		1	
Library Branch Srves Spec	1		1		1	
	<u>2</u>		<u>2</u>		<u>2</u>	
<b>Total Library - Director of Branch Services</b>	<b>2</b>		<b>2</b>		<b>2</b>	
<b>720210 - Chaney</b>						
Library Dept Manager	1		1		1	
Librarian III	1		1		1	
Librarian II	1		1		1	
Library Branch Janitor	1		1		1	
Library Clerk	1		1		1	
	<u>5</u>		<u>5</u>		<u>5</u>	
<b>Total Chaney</b>	<b>5</b>		<b>5</b>		<b>5</b>	
<b>720220 - Hubbard</b>						
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	
	<u>5</u>		<u>5</u>		<u>5</u>	
<b>Total Hubbard</b>	<b>5</b>		<b>5</b>		<b>5</b>	

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**Library**

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2010	2011 FTE	FY 2011	2012 FTE	2011	2012 FTE
Classification						
<b>00190 - Branch Services</b>						
<b>720230 - Redford</b>						
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	
<b>Total Redford</b>	<b>7</b>		<b>7</b>		<b>7</b>	
<b>720240 - Campbell</b>						
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	
<b>Total Campbell</b>	<b>5</b>		<b>5</b>		<b>5</b>	
<b>720250 - Lincoln</b>						
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	
<b>Total Lincoln</b>	<b>5</b>		<b>5</b>		<b>5</b>	
<b>720260 - Jefferson</b>						
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	
<b>Total Jefferson</b>	<b>5</b>		<b>5</b>		<b>5</b>	
<b>720270 - Chase</b>						
Library Dept Manager	1		1		1	

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Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2010	2011 FTE	FY 2011	2012 FTE	2011	2012 FTE
Classification						
<b>00190 - Branch Services</b>						
<b>720270 - Chase</b>						
Librarian III	1		1		1	
Librarian II	1		1		1	
Library Clerk	1		1		1	
Library Branch Janitor	1		1		1	
<b>Total Chase</b>	<b>5</b>		<b>5</b>		<b>5</b>	
<b>720275 - Clerical Assistance - Branches</b>						
Library Clerical Asst - PT	60		60		60	
<b>Total Clerical Assistance - Branches</b>	<b>60</b>		<b>60</b>		<b>60</b>	
<b>720280 - Monteith</b>						
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	
<b>Total Monteith</b>	<b>5</b>		<b>5</b>		<b>5</b>	
<b>720290 - Franklin</b>						
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	
<b>Total Franklin</b>	<b>6</b>		<b>6</b>		<b>6</b>	
<b>720300 - SIR/Douglass</b>						
Coord-Maj Lib Activities-GD I	1		1		1	
Librarian III	3		3		3	
Librarian II	6		6		6	
Library Clerk	1		2		2	
Library Branch Janitor	1		1		1	



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Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2010	2011 FTE	FY 2011	2012 FTE	2011	2012 FTE
Classification						
<b>00190 - Branch Services</b>						
<b>720300 - SIR/Douglass</b>						
Library Bookmobile Operator	4		4		4	
<b>Total SIR/Douglass</b>	<b>16</b>		<b>17</b>		<b>17</b>	
<b>720310 - Elmwood Park</b>						
Library Dept Manager	1		1		1	
Librarian III	1		1		1	
Librarian II	1		1		1	
Library Clerk	1		1		1	
Customer Support Assistant	0		1		1	
<b>Total Elmwood Park</b>	<b>4</b>		<b>5</b>		<b>5</b>	
<b>720320 - Parkman</b>						
Library Dept Manager	1		1		1	
Librarian III	1		1		1	
Librarian II	1		1		1	
Customer Support Assistant	1		1		1	
Library Clerk	3		3		3	
Library Boiler Operator Low	1		1		1	
<b>Total Parkman</b>	<b>8</b>		<b>8</b>		<b>8</b>	
<b>720330 - Wilder</b>						
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	
<b>Total Wilder</b>	<b>6</b>		<b>6</b>		<b>6</b>	
<b>720340 - Conely</b>						
Library Dept Manager	1		1		1	
Librarian III	1		1		1	
Librarian II	1		1		1	
Library Clerk	1		1		1	

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**Library**

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2010	2011 FTE	FY 2011	2012 FTE	2011	2012 FTE
Classification						
<b>00190 - Branch Services</b>						
<b>720340 - Conely</b>						
Library Branch Janitor	1		1		1	
<b>Total Conely</b>	<b>5</b>		<b>5</b>		<b>5</b>	
<b>720350 - Chandler Park</b>						
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	
<b>Total Chandler Park</b>	<b>5</b>		<b>5</b>		<b>5</b>	
<b>720360 - Bowen</b>						
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	
<b>Total Bowen</b>	<b>5</b>		<b>5</b>		<b>5</b>	
<b>720370 - Knapp</b>						
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	
<b>Total Knapp</b>	<b>5</b>		<b>5</b>		<b>5</b>	
<b>720380 - Edison</b>						
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	

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**Library**

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2010	2011	FY	FY	2011	2012
Classification	FTE		FTE		FTE	
<b>00190 - Branch Services</b>						
<b>720380 - Edison</b>						
Library Branch Janitor	1		1		1	
<b>Total Edison</b>	<b>6</b>		<b>6</b>		<b>6</b>	
<b>720390 - Duffield</b>						
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	
<b>Total Duffield</b>	<b>6</b>		<b>6</b>		<b>6</b>	
<b>720400 - Sherwood Forest</b>						
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	
<b>Total Sherwood Forest</b>	<b>5</b>		<b>5</b>		<b>5</b>	
<b>720410 - Downtown</b>						
Library Dept Manager	1		1		1	
Librarian III	1		1		1	
Librarian II	2		2		2	
Library Clerk	1		1		1	
Customer Support Assistant	3		1		1	
Library Branch Janitor	2		2		2	
<b>Total Downtown</b>	<b>10</b>		<b>8</b>		<b>8</b>	
<b>720420 - Richard</b>						
Library Dept Manager	1		1		1	
Librarian III	1		1		1	
Librarian II	1		1		1	
Library Clerk	1		1		1	

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Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2010	2011 FTE	FY 2011	2012 FTE	2011	2012 FTE
Classification						
<b>00190 - Branch Services</b>						
<b>720420 - Richard</b>						
Library Branch Janitor	1		1		1	
<b>Total Richard</b>	<b>5</b>		<b>5</b>		<b>5</b>	
<b>720430 - Mark Twain</b>						
Library Dept Manager	1		1		1	
Librarian III	1		1		1	
Library Clerk	1		1		1	
<b>Total Mark Twain</b>	<b>3</b>		<b>3</b>		<b>3</b>	
<b>Total Branch Services</b>	<b>199</b>		<b>199</b>		<b>199</b>	
<b>10454 - DPL - Administrative Management</b>						
<b>720002 - DPL - Administrative Operations</b>						
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	2		2		2	
Library Admin Assistant II	2		2		2	
<b>Total DPL - Administrative Operations</b>	<b>8</b>		<b>8</b>		<b>8</b>	
<b>720012 - Library - Director of Public Service</b>						
Library Associate Director	1		1		1	
Library Admin Assistant II	3		3		3	
<b>Total Library - Director of Public Services</b>	<b>4</b>		<b>4</b>		<b>4</b>	
<b>720452 - Marketing Services</b>						
Library Assistant Director	1		1		1	
Library Media Relations Spec	1		1		1	
Library Admin Assistant II	1		1		1	
Library Clerk	1		1		1	
Coord-Maj Lib Activities-GD I	1		1		1	
Library - Publications Mgr	1		1		1	
Library Publication Specialist	1		1		1	

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**Library**

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2010	2011 FTE	FY 2011	2012 FTE	2011	2012 FTE
Classification						
<b>10454 - DPL - Administrative Management</b>						
<b>720452 - Marketing Services</b>						
Library - Graphic Designer II	1		1		1	
<b>Total Marketing Services</b>	<b>8</b>		<b>8</b>		<b>8</b>	
<b>720462 - Library - Director of Technical Ser</b>						
Library Assistant Director	1		1		1	
Library - Systems Specialist	1		1		1	
Library - Collection Dev Spec	1		1		1	
Lib-DALNET Unix/Sybase Admin	1		1		1	
<b>Total Library - Director of Technical Services</b>	<b>4</b>		<b>4</b>		<b>4</b>	
<b>720475 - Clerical Assistance - Administrativ</b>						
Library Clerical Asst - PT	10		10		10	
<b>Total Clerical Assistance - Administrative Se</b>	<b>10</b>		<b>10</b>		<b>10</b>	
<b>720482 - DPL - Bibliographic</b>						
Librarian III	2		2		2	
Librarian II	2		2		2	
Lib - Technical Services Asst	5		5		5	
<b>Total DPL - Bibliographic</b>	<b>9</b>		<b>9</b>		<b>9</b>	
<b>720492 - Print Shop</b>						
Library Copy Center Sprv	1		1		1	
Lib-Sr Duplicating Devices Ope	1		1		1	
<b>Total Print Shop</b>	<b>2</b>		<b>2</b>		<b>2</b>	
<b>720502 - DPL - Technical Processing Servic</b>						
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	
<b>Total DPL - Technical Processing Services</b>	<b>14</b>		<b>14</b>		<b>14</b>	
<b>720532 - Library - Director of Information Sy</b>						
Library Assistant Director	1		1		1	
Library Network Admin	1		1		1	
Lib - Sr PC/Network Maint Tech	1		1		1	

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Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2010	2011 FTE	FY 2011	2012 FTE	2011	2012 FTE
Classification						
<b>10454 - DPL - Administrative Management</b>						
<b>720532 - Library - Director of Information Sy</b>						
Library -PC/Network Maint Tech	5		5		5	
Library Info Sys Tech Liaison	1		1		1	
Lib-Info Systems Support Spec	1		1		1	
<b>Total Library - Director of Information System</b>	<b>10</b>		<b>10</b>		<b>10</b>	
<b>720535 - Digital Lab</b>						
Lib - Digital Programs Admin	1		1		1	
Librarian II	2		2		2	
Lib - Technical Services Asst	2		2		2	
<b>Total Digital Lab</b>	<b>5</b>		<b>5</b>		<b>5</b>	
<b>720542 - Library - Human Resources</b>						
Library Associate Director	1		1		1	
Library Human Resources Mgr	1		1		1	
Library Staff Dev Spec	1		1		1	
Library Admin Projects Spec	2		2		2	
Lib-Human Resources Generalist	1		1		1	
Library - Payroll Specialist	1		1		1	
Library Human Resources Asst	1		1		1	
<b>Total Library - Human Resources</b>	<b>8</b>		<b>8</b>		<b>8</b>	
<b>720572 - Library-Director Business &amp; Financ</b>						
Library Associate Director	1		1		1	
Library Purchasing Manager	1		1		1	
Library Asst Purchases Agent	1		1		1	
Library Accts Payable Mgr	1		1		1	
Library Senior Accountant	3		3		3	
Library Sr Voucher Audit Clerk	1		1		1	
Library Sr. Clerk	3		4		4	
Library Clerk	1		0		0	
Library-Business Manager	1		1		1	
<b>Total Library-Director Business &amp; Financial C</b>	<b>13</b>		<b>13</b>		<b>13</b>	

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**Library**

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2010	2011	FY	FY	2011	2012
Classification			FTE	FTE		
<hr/>						
<b>10454 - DPL - Administrative Management</b>						
<b>720622 - DPL - Facilities Maintenance</b>						
Library Assistant Director	1			1		1
Library Facilities Manager	3			3		3
Library Admin Assistant II	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
Library Bldg Trades Wrkr	2			2		2
	<hr/>			<hr/>		
<b>Total DPL - Facilities Maintenance</b>	<b>24</b>			<b>24</b>		<b>24</b>
<b>720662 - DPL - Shipping Services</b>						
Library Principal Clerk	1			1		1
Library Shipping Room Asst	1			1		1
Library Delivery Driver	3			3		3
Library Clerk	1			1		1
	<hr/>			<hr/>		
<b>Total DPL - Shipping Services</b>	<b>6</b>			<b>6</b>		<b>6</b>
<b>Total DPL - Administrative Management</b>	<hr/> <b>125</b> <hr/>			<hr/> <b>125</b> <hr/>		<hr/> <b>125</b> <hr/>
<b>Agency Total</b>	<hr/> <b>466</b> <hr/>			<hr/> <b>468</b> <hr/>		<hr/> <b>468</b> <hr/>

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