

# LIBRARY (72)

## AGENCY PLAN: MISSION, GOALS AND BUDGET SUMMARY

### MISSION:

The Detroit Public Library (DPL) 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:

2012-13		2011-12	2012-13	Increase
<u>Requested</u>		<u>Budget</u>	<u>Recommended</u>	<u>(Decrease)</u>
\$ 33,095,911	Library Appropriations	\$ 35,036,598	\$ 32,663,695	\$ (2,372,903)
\$ 33,095,911	Total Appropriations	\$ 35,036,598	\$ 32,663,695	\$ (2,372,903)
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\$ 33,095,911	Library Revenues	\$ 35,036,598	\$ 32,663,695	\$ (2,372,903)
\$ 33,095,911	Total Revenues	\$ 35,036,598	\$ 32,663,695	\$ (2,372,903)
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\$ -	NET TAX COST:	\$ -	\$ -	\$ -

### AGENCY EMPLOYEE STATISTICS:

2012-13		2011-12	04-01-12	2012-13	Increase
<u>Requested</u>		<u>Budget</u>	<u>Actual</u>	<u>Recommended</u>	<u>(Decrease)</u>
287	City Positions	359	252	287	(72)
100	Part-Time Positions	109	97	100	(9)
387	Total Positions	468	349	387	(81)

### ACTIVITIES IN THIS AGENCY:

	2011-12	2012-13	Increase
	<u>Budget</u>	<u>Recommended</u>	<u>(Decrease)</u>
Main Library Services	\$ 25,490,353	\$ 22,944,571	\$ (2,545,782)
Branch Services	9,546,245	9,719,124	172,879
Total Appropriations	\$ 35,036,598	\$ 32,663,695	\$ (2,372,903)

## **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.

## LIBRARY (72)

### MAIN LIBRARY MEASURES AND TARGETS

<b>Type of Performance Measure:</b>	<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</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	1,868,009	1,961,409	2,066,253	1,715,000
Number of un-catalogued volumes in main Library's collections	4,200,000	4,410,000	4,410,000	3,250,000
Door count – system wide	4,610,261	4,840,774	4,800,000	4,800,000
Reference questions answered	308,936	324,383	273,000	250,000
Telephone contacts	176,585	185,414	195,000	195,000
Ask a Librarian (e-mailed questions answered)	604	634	665	665
In-Library Computer Use	72,946	76,593	110,000	110,000
Web hits – system wide	15,415,383	16,186,152	17,000,000	17,000,000
<b>Outcomes: Results or Impacts of Program Activities</b>				
Main Library circulation	413,092	433,747	370,000	326,000
Number of cultural & informational program attendees	33,357	35,025	36,000	36,000
<b>Activity Costs</b>	<b>\$32,513,859</b>	<b>\$32,205,051</b>	<b>\$25,490,353</b>	<b>\$22,944,571</b>

**CITY OF DETROIT**

**Library**

**Financial Detail by Appropriation and Organization**

<b>Library - Director of Main Library</b>	<b>2011-12</b>		<b>2012-13</b>		<b>2012-13</b>	
	<b>Redbook</b>		<b>Dept Final</b>		<b>Mayor's</b>	
<b>Music, Arts, &amp; Literature (MAL)</b>	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>
<b>Request</b>					<b>Budget Rec</b>	
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
00189 - Music, Arts, & Literature (MAL)						
720020 - Library - Director of Main Library	1	\$125,791	1	\$125,767	1	\$125,760
720025 - Circulation	7	\$398,292	5	\$177,299	5	\$174,848
720033 - DPL - Children's Library Services	7	\$415,819	7	\$313,288	7	\$308,959
720034 - Children & Young Adult Services	4	\$326,768	4	\$116,845	4	\$115,229
720042 - Popular Library	14	\$750,694	9	\$386,929	9	\$381,587
720044 - TIP & TRC	8	\$422,761	8	\$690,666	8	\$681,119
720045 - Clerical Assistants - Main	39	\$764,227	34	\$643,201	34	\$634,664
720054 - S & E/PRE/MRL	12	\$694,441	9	\$484,706	9	\$478,006
720114 - Business, Science and Technology	11	\$637,244	8	\$481,002	8	\$474,353
720154 - Music, Arts, & Literature (MAL)	9	\$510,831	5	\$318,283	5	\$313,885
720265 - Special Collections; Burton, MRL, Aut	12	\$632,709	9	\$647,570	9	\$638,619
720650 - Security	20	\$995,081	18	\$886,162	18	\$873,913
<b>APPROPRIATION TOTAL</b>	<b>144</b>	<b>\$6,674,658</b>	<b>117</b>	<b>\$5,271,718</b>	<b>117</b>	<b>\$5,200,942</b>
10454 - DPL - Administrative Management						
720002 - DPL - Administrative Operations	8	\$4,330,598	7	\$3,958,661	7	\$4,057,983
720012 - Library - Director of Public Services	4	\$357,292	2	\$206,173	2	\$205,189
720452 - Marketing Services	8	\$668,009	5	\$496,498	5	\$490,564
720462 - Library - Director of Technical Service	4	\$436,916	4	\$457,458	4	\$451,137
720475 - Clerical Assistance - Administrative Se	10	\$144,935	6	\$130,254	6	\$128,525
720482 - DPL - Bibliographic	9	\$476,148	6	\$242,378	6	\$239,028
720492 - Print Shop	2	\$128,322	2	\$134,861	2	\$132,996
720502 - DPL - Technical Processing Services	14	\$2,331,932	10	\$2,096,705	10	\$2,137,182
720532 - Library - Director of Information System	10	\$632,751	6	\$1,147,843	6	\$1,140,766
720535 - Digital Lab	5	\$379,223	5	\$334,922	5	\$330,292
720542 - Library - Human Resources	8	\$696,945	7	\$611,520	7	\$603,068
720572 - Library-Director Business & Financial	13	\$3,245,626	10	\$3,388,056	10	\$3,092,628
720622 - DPL - Facilities Maintenance	24	\$4,039,810	18	\$3,866,397	18	\$3,845,746
720642 - Contract Maintenance	0	\$626,766	0	\$626,765	0	\$626,765
720662 - DPL - Shipping Services	6	\$320,422	4	\$264,966	4	\$261,760

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

<b>DPL - Shipping Services</b>	<b>2011-12</b>		<b>2012-13</b>		<b>2012-13</b>	
	<b>Redbook</b>		<b>Dept Final</b>		<b>Mayor's</b>	
<b>DPL - Administrative Management</b>	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>
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<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
10454 - DPL - Administrative Management						
720662 - DPL - Shipping Services	6	\$320,422	4	\$264,966	4	\$261,760
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<b>APPROPRIATION TOTAL</b>	<b>125</b>	<b>\$18,815,695</b>	<b>92</b>	<b>\$17,963,457</b>	<b>92</b>	<b>\$17,743,629</b>
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<b>ACTIVITY TOTAL</b>	<b>269</b>	<b>\$25,490,353</b>	<b>209</b>	<b>\$23,235,175</b>	<b>209</b>	<b>\$22,944,571</b>

**CITY OF DETROIT**  
**Budget Development for FY 2012-2013**  
**Appropriations - Summary Objects**

	<b>2011-12 Redbook</b>	<b>2012-13 Dept Final Request</b>	<b>2012-13 Mayor's Budget Rec</b>
<b>AC0572 - Main Library</b>			
<i>A72000 - Library</i>			
SALWAGESL - Salary & Wages	8,758,081	7,269,541	7,269,541
EMPBENESL - Employee Benef	6,054,324	4,975,907	4,807,970
PROFSVCSL - Professional/Cor	733,766	728,765	728,765
OPERSUPSL - Operating Suppli	771,900	722,300	722,300
OPERSVCSL - Operating Servic	5,058,695	5,773,110	5,488,298
CAPEQUPSL - Capital Equipme	1,687,321	1,638,955	1,686,518
OTHEXPSSL - Other Expenses	2,426,266	2,126,597	2,241,179
<i>A72000 - Library</i>	<b>25,490,353</b>	<b>23,235,175</b>	<b>22,944,571</b>
<b>AC0572 - Main Library</b>	<b>25,490,353</b>	<b>23,235,175</b>	<b>22,944,571</b>
<b>Grand Total</b>	<b>25,490,353</b>	<b>23,235,175</b>	<b>22,944,571</b>

## **LIBRARY (72)**

### ***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 2011-12:

- Begin implementation of a phased approach towards addressing the Main Library's structural needs.
- Renovate Children 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.
- 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.
- Collaborate with Detroit schools to support learning objectives for students.
- Align collections to customer needs and interests.
- Explore and implement strategies for attracting more library users.

#### 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.

## LIBRARY (72)

### BRANCH SERVICES MEASURES AND TARGETS

<b>Type of Performance Measure:</b>	<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</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	2,041,762	2,143,850	2,238,441	1,860,000
Telephone contacts	165,095	173,350	182,000	182,000
Reference questions	440,604	462,634	478,000	478,000
In-Library Computer Use	431,115	452,671	500,000	500,000
Web Hits-system wide	15,415,383	16,186,152	17,000,000	17,000,000
<b>Outcomes: Results or Impacts of Program Activities</b>				
Branch Circulation	825,027	866,278	1,500,000	1,500,000
Number of bookmobiles transactions	35,853	37,646	51,570	36,500
Program attendance	135,245	142,007	155,000	155,000
<b>Activity Costs</b>	<b>\$10,931,014</b>	<b>\$10,252,980</b>	<b>\$9,546,245</b>	<b>\$9,719,124</b>



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

Library - Director of Branch Services Branch Services	2011-12 Redbook		2012-13 Dept Final Request		2012-13 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
00190 - Branch Services						
720201 - Library - Director of Branch Services	2	\$134,443	1	\$134,145	1	\$132,291
720210 - Chaney	5	\$305,774	3	\$254,602	3	\$251,083
720220 - Hubbard	5	\$347,741	5	\$309,018	5	\$304,749
720230 - Redford	7	\$454,629	7	\$527,898	7	\$520,601
720240 - Campbell	5	\$361,156	5	\$303,758	5	\$299,561
720250 - Lincoln	5	\$356,013	5	\$394,255	5	\$388,806
720260 - Jefferson	5	\$357,214	5	\$395,708	5	\$390,239
720270 - Chase	5	\$354,370	4	\$299,329	4	\$295,193
720275 - Clerical Assistance - Branches	60	\$1,112,214	60	\$1,097,900	60	\$1,083,329
720280 - Monteith	5	\$178,564	4	\$306,571	4	\$302,337
720290 - Franklin	6	\$417,494	5	\$377,083	5	\$371,873
720300 - SIR/Douglass	17	\$612,823	12	\$686,172	12	\$676,688
720310 - Elmwood Park	5	\$354,551	5	\$416,212	5	\$410,459
720320 - Parkman	8	\$473,293	6	\$476,254	6	\$469,671
720330 - Wilder	6	\$411,065	5	\$377,926	5	\$372,702
720340 - Conely	5	\$354,974	5	\$393,213	5	\$387,777
720350 - Chandler Park	5	\$303,872	3	\$244,047	3	\$240,674
720360 - Bowen	5	\$227,775	3	\$252,706	3	\$243,353
720370 - Knapp	5	\$260,158	4	\$298,912	4	\$294,781
720380 - Edison	6	\$417,562	6	\$462,292	6	\$455,901
720390 - Duffield	6	\$417,855	6	\$462,323	6	\$455,933
720400 - Sherwood Forest	5	\$221,490	4	\$339,229	4	\$334,541
720410 - Downtown	8	\$532,262	7	\$511,889	7	\$504,737
720420 - Richard	5	\$348,821	5	\$301,249	5	\$297,090
720430 - Mark Twain	3	\$230,132	3	\$238,045	3	\$234,755
<b>APPROPRIATION TOTAL</b>	<b>199</b>	<b>\$9,546,245</b>	<b>178</b>	<b>\$9,860,736</b>	<b>178</b>	<b>\$9,719,124</b>
<b>ACTIVITY TOTAL</b>	<b>199</b>	<b>\$9,546,245</b>	<b>178</b>	<b>\$9,860,736</b>	<b>178</b>	<b>\$9,719,124</b>

**CITY OF DETROIT**  
**Budget Development for FY 2012-2013**  
**Appropriations - Summary Objects**

	<b>2011-12 Redbook</b>	<b>2012-13 Dept Final Request</b>	<b>2012-13 Mayor's Budget Rec</b>
<b>AC1072 - Branch Services</b>			
<i>A72000 - Library</i>			
SALWAGESL - Salary & Wages	5,783,546	5,981,397	5,976,197
EMPBENESL - Employee Benef	3,762,699	3,879,339	3,742,927
<i>A72000 - Library</i>	<i>9,546,245</i>	<i>9,860,736</i>	<i>9,719,124</i>
<b>AC1072 - Branch Services</b>	<b>9,546,245</b>	<b>9,860,736</b>	<b>9,719,124</b>
<b>Grand Total</b>	<b>9,546,245</b>	<b>9,860,736</b>	<b>9,719,124</b>

**CITY OF DETROIT**  
**Budget Development for FY 2012-2013**  
**Appropriation Summary - Revenues**

	2010-11 Actuals	2011-12 Redbook	2012-13 Dept Final Request	2012-13 Mayor's Budget Rec	Variance
<b>A72000 - Library</b>					
<i>10454 - DPL - Administrative Management</i>					
401100 - Current Year Property	33,130,159	31,486,498	29,597,308	29,033,473	(2,453,025)
401150 - Uncollectible Property	0	(747,000)	(747,000)	(696,000)	51,000
402100 - Prior Years Real Prope	1,118,669	142,291	1,118,669	550,000	407,709
402200 - Prior Years Pers Prope	41,015	(272,113)	(272,113)	0	272,113
407195 - Industrial Facilities Tax	835,727	520,396	835,727	377,796	(142,600)
407200 - Other Miscellaneous T	0	49,100	0	18,738	(30,362)
407210 - Neigh Enterprise Zone	1,333,794	1,589,966	1,333,794	1,155,289	(434,677)
407215 - Renaissance Zone Tax	1,149,745	0	0	0	0
407220 - Land Bank Sales Reve	27,945	0	0	0	0
407225 - OPRA Property Tax Re	17,681	15,828	15,029	26,648	10,820
408110 - Int-Current Real Prop T	78,616	10,000	10,000	10,000	0
408120 - Int-Current Personal Pr	6,037	10,000	10,000	10,000	0
408130 - Int-Prior Years Real Pr	2,395	10,000	10,000	10,000	0
408140 - Int-Prior Years Pers Pr	14,055	10,000	10,000	10,000	0
408180 - Property Tax Penalty	176,017	183,290	149,614	149,614	(33,676)
422141 - State Sales Tax - SRS	0	266,732	0	292,629	25,897
422142 - State Sales Tax - SRS	245,511	677,149	0	690,625	13,476
432330 - Grants-Other	368,275	318,985	313,033	313,033	(5,952)
455105 - Court Fines	782,035	585,524	664,730	664,730	79,206
461100 - Earnings On Investmer	41,287	179,952	47,120	47,120	(132,832)
474100 - Miscellaneous Receipts	22	0	0	0	0
<i>10454 - DPL - Administrative Manage.</i>	<i>39,368,985</i>	<i>35,036,598</i>	<i>33,095,911</i>	<i>32,663,695</i>	<i>(2,372,903)</i>
<i>00190 - Branch Services</i>					
461100 - Earnings On Investmer	5,833	0	0	0	0
<i>00190 - Branch Services</i>	<i>5,833</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>A72000 - Library</b>	<b>39,374,818</b>	<b>35,036,598</b>	<b>33,095,911</b>	<b>32,663,695</b>	<b>(2,372,903)</b>
<b>Grand Total</b>	<b>39,374,818</b>	<b>35,036,598</b>	<b>33,095,911</b>	<b>32,663,695</b>	<b>(2,372,903)</b>

**CITY OF DETROIT  
MAYOR'S 2012-2013 RECOMMENDED BUDGET**

**Library**

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2011 2012 FTE	FY 2012 2013 FTE	2012 2013 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>			
Lib-Customer Exper Assoc	1	1	1
Library Principal Clerk	1	1	1
Library Clerk	5	3	3
<b>Total Circulation</b>	<b>7</b>	<b>5</b>	<b>5</b>
<b>720033 - DPL - Children's Library Services</b>			
Library Dept Manager	1	1	1
Librarian III	1	1	1
Librarian II	3	3	3
Customer Support Assistant	1	1	1
Library Clerk	1	1	1
<b>Total DPL - Children's Library Services</b>	<b>7</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	2	2	2
Customer Support Assistant	1	1	1
<b>Total Children &amp; Young Adult Services</b>	<b>4</b>	<b>4</b>	<b>4</b>
<b>720042 - Popular Library</b>			
Coord-Maj Lib Activities-GD I	1	0	0
Librarian III	4	4	4
Librarian II	3	1	1
Customer Support Assistant	2	2	2
Library Clerk	4	2	2
<b>Total Popular Library</b>	<b>14</b>	<b>9</b>	<b>9</b>
<b>720044 - TIP &amp; TRC</b>			
Coord-Maj Lib Activities-GD I	1	1	1

**CITY OF DETROIT  
MAYOR'S 2012-2013 RECOMMENDED BUDGET**

**Library**

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2011	2012 FTE	FY 2012	2013 FTE	2012	2013 FTE
Classification						
<b>00189 - Music, Arts, &amp; Literature (MAL)</b>						
<b>720044 - TIP &amp; TRC</b>						
Librarian III	3		3		3	
Librarian II	3		3		3	
Library Clerk	1		1		1	
	<u>8</u>		<u>8</u>		<u>8</u>	
<b>720045 - Clerical Assistants - Main</b>						
Library Clerical Asst - PT	39		34		34	
	<u>39</u>		<u>34</u>		<u>34</u>	
<b>720054 - S &amp; E/PRE/MRL</b>						
Library Dept Manager	1		1		1	
Librarian III	2		2		2	
Librarian II	4		3		3	
Customer Support Assistant	1		1		1	
Library Sr. Clerk	1		1		1	
Library Clerk	3		1		1	
	<u>12</u>		<u>9</u>		<u>9</u>	
<b>720114 - Business, Science and Technology</b>						
Library Dept Manager	1		1		1	
Librarian III	1		1		1	
Librarian II	5		3		3	
Customer Support Assistant	1		1		1	
Library Clerk	3		2		2	
	<u>11</u>		<u>8</u>		<u>8</u>	
<b>720154 - Music, Arts, &amp; Literature (MAL)</b>						
Library Dept Manager	1		0		0	
Librarian III	2		2		2	
Librarian II	3		2		2	
Library Clerk	3		1		1	
	<u>9</u>		<u>5</u>		<u>5</u>	
<b>Total Music, Arts, &amp; Literature (MAL)</b>						

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**Library**

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2011	2012 FTE	FY 2012	2013 FTE	2012	2013 FTE
Classification						
<b>00189 - Music, Arts, &amp; Literature (MAL)</b>						
<b>720265 - Special Collections; Burton, MRL, Auto</b>						
Library Sr. Clerk	3		2		2	
Librarian III	5		3		3	
Librarian II	1		0		0	
Library Clerk	1		1		1	
Library Hackley Collect Spec	1		1		1	
Coord-Maj Lib Activities-GD I	1		1		1	
Library Dept Manager	0		1		1	
	<u>12</u>		<u>9</u>		<u>9</u>	
<b>720650 - Security</b>						
Library - Security Manager	2		2		2	
Library Supv Security Guard	1		1		1	
Library - Security Guard	17		15		15	
	<u>20</u>		<u>18</u>		<u>18</u>	
<b>Total Security</b>						
	<u>144</u>		<u>117</u>		<u>117</u>	
<b>Total Music, Arts, &amp; Literature (MAL)</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		0		0	
	<u>2</u>		<u>1</u>		<u>1</u>	
<b>Total Library - Director of Branch Services</b>						
<b>720210 - Chaney</b>						
Library Dept Manager	1		1		1	
Librarian III	1		1		1	
Librarian II	1		0		0	
Library Branch Janitor	1		0		0	
Library Clerk	1		1		1	
	<u>5</u>		<u>3</u>		<u>3</u>	
<b>Total Chaney</b>						
<b>720220 - Hubbard</b>						
Library Dept Manager	1		1		1	
Librarian III	1		1		1	

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Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2011	2012 FTE	FY 2012	2013 FTE	2012	2013 FTE
Classification						
<b>00190 - Branch Services</b>						
<b>720220 - Hubbard</b>						
Librarian II	1		1		1	
Library Clerk	1		1		1	
Library Branch Janitor	1		1		1	
<b>Total Hubbard</b>	<b>5</b>		<b>5</b>		<b>5</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	

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Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2011	2012 FTE	FY 2012	2013 FTE	2012	2013 FTE
Classification						
<b>00190 - Branch Services</b>						
<b>720260 - Jefferson</b>						
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	
Librarian III	1		1		1	
Librarian II	1		0		0	
Library Clerk	1		1		1	
Library Branch Janitor	1		1		1	
<b>Total Chase</b>	<b>5</b>		<b>4</b>		<b>4</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		0		0	
Library Clerk	1		1		1	
Library Branch Janitor	1		1		1	
<b>Total Monteith</b>	<b>5</b>		<b>4</b>		<b>4</b>	
<b>720290 - Franklin</b>						
Library Dept Manager	1		1		1	
Librarian III	1		1		1	
Librarian II	1		0		0	
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>5</b>		<b>5</b>	
<b>720300 - SIR/Douglass</b>						
Coord-Maj Lib Activities-GD I	1		1		1	



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Organization	2011	2012 FTE	FY 2012	2013 FTE	2012	2013 FTE
Classification						
<b>00190 - Branch Services</b>						
<b>720300 - SIR/Douglass</b>						
Librarian III		3		2		2
Librarian II		6		3		3
Library Clerk		2		2		2
Library Branch Janitor		1		1		1
Library Bookmobile Operator		4		3		3
		17		12		12
<b>720310 - Elmwood Park</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
		5		5		5
<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		1		1
Library Boiler Operator Low		1		1		1
		8		6		6
<b>720330 - Wilder</b>						
Library Dept Manager		1		1		1
Librarian III		1		1		1
Librarian II		1		0		0
Library Clerk		1		1		1
Customer Support Assistant		1		1		1
Library Branch Janitor		1		1		1
		6		5		5

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Organization	2011	2012 FTE	FY 2012	2013 FTE	2012	2013 FTE
Classification						
<b>00190 - Branch Services</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	
Library Branch Janitor	1		1		1	
	5		5		5	
<b>720350 - Chandler Park</b>						
Library Dept Manager	1		1		1	
Librarian III	1		1		1	
Librarian II	1		0		0	
Library Clerk	1		1		1	
Library Branch Janitor	1		0		0	
	5		3		3	
<b>720360 - Bowen</b>						
Library Dept Manager	1		1		1	
Librarian III	1		1		1	
Librarian II	1		0		0	
Library Clerk	1		1		1	
Library Branch Janitor	1		0		0	
	5		3		3	
<b>720370 - Knapp</b>						
Library Dept Manager	1		1		1	
Librarian III	1		1		1	
Librarian II	1		0		0	
Library Clerk	1		1		1	
Library Branch Janitor	1		1		1	
	5		4		4	
<b>720380 - Edison</b>						
Library Dept Manager	1		1		1	
Librarian III	1		1		1	

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Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2011	2012 FTE	FY 2012	2013 FTE	2012	2013 FTE
Classification						
<b>00190 - Branch Services</b>						
<b>720380 - Edison</b>						
Librarian II	1		1		1	
Customer Support Assistant	1		1		1	
Library Clerk	1		1		1	
Library Branch Janitor	1		1		1	
	<u>6</u>		<u>6</u>		<u>6</u>	
<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	
	<u>6</u>		<u>6</u>		<u>6</u>	
<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		0		0	
	<u>5</u>		<u>4</u>		<u>4</u>	
<b>Total Sherwood Forest</b>	<b>5</b>		<b>4</b>		<b>4</b>	
<b>720410 - Downtown</b>						
Library Dept Manager	1		1		1	
Librarian III	1		1		1	
Librarian II	2		1		1	
Library Clerk	1		1		1	
Customer Support Assistant	1		1		1	
Library Branch Janitor	2		2		2	
	<u>8</u>		<u>7</u>		<u>7</u>	
<b>Total Downtown</b>	<b>8</b>		<b>7</b>		<b>7</b>	
<b>720420 - Richard</b>						
Library Dept Manager	1		1		1	

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Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2011	2012 FTE	FY 2012	2013 FTE	2012	2013 FTE
Classification						
<b>00190 - Branch Services</b>						
<b>720420 - Richard</b>						
Librarian III	1		1		1	
Librarian II	1		1		1	
Library Clerk	1		1		1	
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>178</b>		<b>178</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		0		0	
Library Admin Projects Spec	2		2		2	
Library Admin Assistant II	2		2		2	
<b>Total DPL - Administrative Operations</b>	<b>8</b>		<b>7</b>		<b>7</b>	
<b>720012 - Library - Director of Public Service</b>						
Library Associate Director	1		1		1	
Library Admin Assistant II	3		1		1	
<b>Total Library - Director of Public Services</b>	<b>4</b>		<b>2</b>		<b>2</b>	
<b>720452 - Marketing Services</b>						
Library Assistant Director	1		1		1	
Library Media Relations Spec	1		0		0	
Library Admin Assistant II	1		1		1	
Library Clerk	1		1		1	

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Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2011	2012 FTE	FY 2012	2013 FTE	2012	2013 FTE
Classification						
<b>10454 - DPL - Administrative Management</b>						
<b>720452 - Marketing Services</b>						
Coord-Maj Lib Activities-GD I	1		0		0	
Library - Publications Mgr	1		1		1	
Library Publication Specialist	1		1		1	
Library - Graphic Designer II	1		0		0	
	<b>8</b>		<b>5</b>		<b>5</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>4</b>		<b>4</b>		<b>4</b>	
<b>720475 - Clerical Assistance - Administrativ</b>						
Library Clerical Asst - PT	10		6		6	
	<b>10</b>		<b>6</b>		<b>6</b>	
<b>720482 - DPL - Bibliographic</b>						
Librarian III	2		1		1	
Librarian II	2		2		2	
Lib - Technical Services Asst	5		3		3	
	<b>9</b>		<b>6</b>		<b>6</b>	
<b>720492 - Print Shop</b>						
Library Copy Center Sprv	1		1		1	
Lib-Sr Duplicating Devices Ope	1		1		1	
	<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		1		1	
Library Principal Clerk	1		0		0	

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Organization	2011	2012 FTE	FY 2012	2013 FTE	2012	2013 FTE
Classification						
<b>10454 - DPL - Administrative Management</b>						
<b>720502 - DPL - Technical Processing Service</b>						
Library Sr. Clerk	10		8		8	
<b>Total DPL - Technical Processing Services</b>	<b>14</b>		<b>10</b>		<b>10</b>	
<b>720532 - Library - Director of Information System</b>						
Library Assistant Director	1		1		1	
Library Network Admin	1		0		0	
Lib - Sr PC/Network Maint Tech	1		1		1	
Library -PC/Network Maint Tech	5		2		2	
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>6</b>		<b>6</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		1		1	
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>7</b>		<b>7</b>	
<b>720572 - Library-Director Business &amp; Finance</b>						
Library Associate Director	1		1		1	
Library Purchasing Manager	1		1		1	
Library Asst Purchases Agent	1		0		0	
Library Accts Payable Mgr	1		1		1	

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Organization	2011	2012 FTE	FY 2012	2013 FTE	2012	2013 FTE
Classification						
<b>10454 - DPL - Administrative Management</b>						
<b>720572 - Library-Director Business &amp; Financial</b>						
Library Senior Accountant	3		1		1	
Library Sr Voucher Audit Clerk	1		1		1	
Library Sr. Clerk	4		4		4	
Library-Business Manager	1		1		1	
<b>Total Library-Director Business &amp; Financial C</b>	<b>13</b>		<b>10</b>		<b>10</b>	
<b>720622 - DPL - Facilities Maintenance</b>						
Library Assistant Director	1		1		1	
Library Facilities Manager	3		1		1	
Library Admin Assistant II	1		1		1	
Library Branch Janitor	1		1		1	
Library Park Maint Forman	1		1		1	
Library Finish Carpenter	3		2		2	
Library Finish Painter	2		1		1	
Library Master Plumber	1		1		1	
Library HVAC Technician	1		0		0	
Library Electrician	2		1		1	
Lib - Chief Refrig Equip Oper	1		0		0	
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		3		3	
<b>Total DPL - Facilities Maintenance</b>	<b>24</b>		<b>18</b>		<b>18</b>	
<b>720662 - DPL - Shipping Services</b>						
Library Principal Clerk	1		0		0	
Library Shipping Room Asst	1		1		1	
Library Delivery Driver	3		3		3	
Library Clerk	1		0		0	

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Organization	2011	2012 FTE	FY 2012	2013 FTE	2012	2013 FTE
Classification						
10454 - DPL - Administrative Management						
720662 - DPL - Shipping Services						
Total DPL - Shipping Services		6		4		4
Total DPL - Administrative Management		125		92		92
Agency Total		468		387		387