

## 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 infrastructure.
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:

2013-14 <u>Requested</u>		2012-13 <u>Budget</u>	2013-14 <u>Recommended</u>	Increase <u>(Decrease)</u>
\$ 32,266,367	Library Appropriations	\$ 32,663,695	\$ 33,747,567	\$ 1,083,872
\$ 32,266,367	Total Appropriations	\$ 32,663,695	\$ 33,747,567	\$ 1,083,872
<u>\$ 32,266,367</u>	Library Revenues	\$ 32,663,695	\$ 33,747,567	\$ 1,083,872
\$ 32,266,367	Total Revenues	\$ 32,663,695	\$ 33,747,567	\$ 1,083,872
\$ -	NET TAX COST:	\$ -	<u>\$ -</u>	\$ -

#### AGENCY EMPLOYEE STATISTICS:

2013-14 <u>Requested</u>		2012-13 <u>Budget</u>	04-01-13 <u>Actual</u>	2013-14 <u>Recommended</u>	Increase <u>(Decrease)</u>
287	City Positions	287	238	287	0
<u>100</u>	Part-Time Positions	<u>100</u>	<u>96</u>	<u>100</u>	<u>0</u>
387	Total Positions	387	334	387	0

#### ACTIVITIES IN THIS AGENCY:

	2012-13 <u>Budget</u>	2013-14 <u>Recommended</u>	Increase <u>(Decrease)</u>
Main Library Services	\$ 22,944,571	\$ 23,212,762	\$ 268,191
Branch Services	<u>9,719,124</u>	<u>10,534,805</u>	<u>815,681</u>
Total Appropriations	\$ 32,663,695	\$ 33,747,567	\$ 1,083,872

## **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>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</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	1,961,409	2,012,262	1,715,000	2,000,000
Number of un-catalogued volumes in main Library's collections	4,410,000	3,250,000	3,250,000	3,250,000
Door count – system wide	4,840,774	4,253,810	4,800,000	4,500,000
Reference questions answered	324,383	254,045	250,000	250,000
Telephone contacts	185,414	75,452	195,000	80,000
Ask a Librarian (e-mailed questions answered)	634	360	665	500
In-Library Computer Use	76,593	94,407	110,000	110,000
Web hits – system wide	16,186,152	22,533,242	17,000,000	22,500,000
<b>Outcomes: Results or Impacts of Program Activities</b>				
Main Library circulation	433,747	375,515	326,000	370,000
Number of cultural & informational program attendees	35,025	38,204	36,000	40,000
<b>Activity Costs</b>	<b>\$32,205,051</b>	<b>\$24,659,015</b>	<b>\$22,944,571</b>	<b>\$23,212,762</b>

**CITY OF DETROIT**

**Library**

**Financial Detail by Appropriation and Organization**

<b>Library - Director of Main Library Music, Arts, &amp; Literature (MAL)</b>	<b>2012-13 Redbook</b>		<b>2013-14 Dept Final Request</b>		<b>2013-14 Mayor's Budget Rec</b>	
	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>
<i>APPROPRIATION ORGANIZATION</i>						
00189 - Music, Arts, & Literature (MAL)						
720020 - Library - Director of Main Library	1	\$125,760	1	\$1	1	\$1
720025 - Circulation	5	\$174,848	5	\$238,928	5	\$262,606
720033 - DPL - Children's Library Services	7	\$308,959	7	\$511,448	7	\$562,124
720034 - Children & Young Adult Services	4	\$115,229	4	\$121,487	4	\$133,528
720042 - Popular Library	9	\$381,587	9	\$575,317	9	\$632,328
720044 - TIP & TRC	8	\$681,119	8	\$632,385	8	\$695,054
720045 - Clerical Assistants - Main	34	\$634,664	34	\$548,631	34	\$567,923
720054 - S & E/PRE/MRL	9	\$478,006	9	\$144,374	9	\$158,685
720114 - Business, Science and Technology	8	\$474,353	8	\$512,516	8	\$563,304
720154 - Music, Arts, & Literature (MAL)	5	\$313,885	5	\$234,760	5	\$258,022
720265 - Special Collections; Burton, MRL, Aut	9	\$638,619	9	\$672,112	9	\$738,711
720650 - Security	18	\$873,913	18	\$756,215	18	\$831,153
<b>APPROPRIATION TOTAL</b>	<b>117</b>	<b>\$5,200,942</b>	<b>117</b>	<b>\$4,948,174</b>	<b>117</b>	<b>\$5,403,439</b>
10454 - DPL - Administrative Management						
720002 - DPL - Administrative Operations	7	\$4,057,983	7	\$4,025,652	7	\$3,966,245
720012 - Library - Director of Public Services	2	\$205,189	2	\$364,826	2	\$386,611
720452 - Marketing Services	5	\$490,564	5	\$482,458	5	\$529,861
720462 - Library - Director of Technical Service	4	\$451,137	4	\$503,769	4	\$553,686
720475 - Clerical Assistance - Administrative Se	6	\$128,525	6	\$84,230	6	\$87,193
720482 - DPL - Bibliographic	6	\$239,028	5	\$318,026	5	\$349,535
720492 - Print Shop	2	\$132,996	2	\$147,732	2	\$162,369
720502 - DPL - Technical Processing Services	10	\$2,137,182	11	\$1,503,706	11	\$666,400
720532 - Library - Director of Information System	6	\$1,140,766	6	\$1,112,477	6	\$1,163,017
720535 - Digital Lab	5	\$330,292	5	\$349,254	5	\$383,864
720542 - Library - Human Resources	7	\$603,068	7	\$742,743	7	\$827,160
720572 - Library-Director Business & Financial	10	\$3,092,628	10	\$3,172,501	10	\$3,568,322
720622 - DPL - Facilities Maintenance	18	\$3,845,746	18	\$4,042,968	18	\$4,301,483
720642 - Contract Maintenance	0	\$626,765	0	\$564,266	0	\$564,266

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

<b>DPL - Shipping Services</b>	<b>2012-13</b>		<b>2013-14</b>		<b>2013-14</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>
<hr/>						
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
10454 - DPL - Administrative Management						
720662 - DPL - Shipping Services	4	\$261,760	4	\$275,302	4	\$299,311
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
<b>APPROPRIATION TOTAL</b>	<b>92</b>	<b>\$17,743,629</b>	<b>92</b>	<b>\$17,689,910</b>	<b>92</b>	<b>\$17,809,323</b>
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
<b>ACTIVITY TOTAL</b>	<b>209</b>	<b>\$22,944,571</b>	<b>209</b>	<b>\$22,638,084</b>	<b>209</b>	<b>\$23,212,762</b>

**CITY OF DETROIT**  
**Budget Development for FY 2013-2014**  
**Appropriations - Summary Objects**

	<b>2012-13 Redbook</b>	<b>2013-14 Dept Final Request</b>	<b>2013-14 Mayor's Budget Rec</b>
<b>AC0572 - Main Library</b>			
<i>A72000 - Library</i>			
SALWAGESL - Salary & Wages	7,269,541	7,165,497	7,165,497
EMPBENESL - Employee Benef	4,807,970	5,400,797	6,648,889
PROFSVCSL - Professional/Cor	728,765	716,266	716,266
OPERSUPSL - Operating Suppli	722,300	619,765	619,765
OPERSVCSL - Operating Servic	5,488,298	5,469,353	5,872,193
CAPEQUPSL - Capital Equipme	1,686,518	1,294,940	411,332
OTHEXPSSL - Other Expenses	2,241,179	1,971,466	1,778,820
<i>A72000 - Library</i>	<b>22,944,571</b>	<b>22,638,084</b>	<b>23,212,762</b>
<b>AC0572 - Main Library</b>	<b>22,944,571</b>	<b>22,638,084</b>	<b>23,212,762</b>
<b>Grand Total</b>	<b>22,944,571</b>	<b>22,638,084</b>	<b>23,212,762</b>

## **LIBRARY (72)**

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

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

The 21 library branches located in Detroit's neighborhoods serve as the community's gathering places and primary resources for information and technology access. Library programs, resources and services are tailored to fit the needs of the community's demographics. "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. The Parkman Library has a Technology, Literacy and Career Center (TLC).

#### **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 2012-13:**

- Begin implementation of a phased approach towards addressing the Main Library's structural needs.
- 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.
- 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 2013-14, FY 2014-15 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.

## LIBRARY (72)

### BRANCH SERVICES MEASURES AND TARGETS

<b>Type of Performance Measure:</b> List of Measures	<b>2010-11 Actual</b>	<b>2011-12 Actual</b>	<b>2012-13 Projection</b>	<b>2013-14 Target</b>
<b>Outputs: Units of Activity directed toward Goals</b>				
Number of volumes in Branch Library Collections	2,143,850	1,857,472	1,860,000	1,860,000
Telephone contacts	173,350	152,226	182,000	160,000
Reference questions	462,634	665,891	478,000	650,000
In-Library Computer Use	452,671	583,240	500,000	600,000
Web Hits-system wide	16,186,152	22,533,242	17,000,000	22,500,000
<b>Outcomes: Results or Impacts of Program Activities</b>				
Branch Circulation	866,278	1,633,107	1,500,000	1,600,000
Number of bookmobile transactions	37,646	36,901	36,500	36,500
Program attendance	142,007	140,190	155,000	140,000
<b>Activity Costs</b>	<b>\$10,252,980</b>	<b>\$10,049,877</b>	<b>\$9,719,124</b>	<b>\$10,534,805</b>



**CITY OF DETROIT**

**Library**

**Financial Detail by Appropriation and Organization**

<b>Library - Director of Branch Services</b>	<b>2012-13 Redbook</b>		<b>2013-14 Dept Final Request</b>		<b>2013-14 Mayor's Budget Rec</b>	
	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>
<i>APPROPRIATION ORGANIZATION</i>						
00190 - Branch Services						
720201 - Library - Director of Branch Services	1	\$132,291	1	\$154,850	1	\$181,013
720210 - Chaney	3	\$251,083	3	\$264,997	3	\$291,257
720220 - Hubbard	5	\$304,749	5	\$403,364	5	\$443,337
720230 - Redford	7	\$520,601	7	\$479,405	7	\$526,914
720240 - Campbell	5	\$299,561	5	\$421,716	5	\$463,500
720250 - Lincoln	5	\$388,806	0	\$0	0	\$0
720260 - Jefferson	5	\$390,239	5	\$411,450	5	\$452,214
720270 - Chase	4	\$295,193	5	\$410,675	5	\$451,367
720275 - Clerical Assistance - Branches	60	\$1,083,329	60	\$912,392	60	\$944,452
720280 - Monteith	4	\$302,337	0	\$0	0	\$0
720290 - Franklin	5	\$371,873	6	\$420,555	6	\$462,228
720300 - SIR/Douglass	12	\$676,688	12	\$780,240	12	\$857,551
720310 - Elmwood Park	5	\$410,459	5	\$363,906	5	\$399,964
720320 - Parkman	6	\$469,671	7	\$581,332	7	\$638,932
720330 - Wilder	5	\$372,702	6	\$480,772	6	\$528,410
720340 - Conely	5	\$387,777	5	\$409,118	5	\$449,658
720350 - Chandler Park	3	\$240,674	6	\$472,406	6	\$519,212
720360 - Bowen	3	\$243,353	4	\$319,703	4	\$351,381
720370 - Knapp	4	\$294,781	5	\$400,939	5	\$440,661
720380 - Edison	6	\$455,901	6	\$481,299	6	\$528,995
720390 - Duffield	6	\$455,933	6	\$480,490	6	\$528,106
720400 - Sherwood Forest	4	\$334,541	5	\$411,223	5	\$451,971
720410 - Downtown	7	\$504,737	7	\$475,127	7	\$522,205
720420 - Richard	5	\$297,090	5	\$5	5	\$9
720430 - Mark Twain	3	\$234,755	2	\$92,319	2	\$101,468
<b>APPROPRIATION TOTAL</b>	<b>178</b>	<b>\$9,719,124</b>	<b>178</b>	<b>\$9,628,283</b>	<b>178</b>	<b>\$10,534,805</b>
<b>ACTIVITY TOTAL</b>	<b>178</b>	<b>\$9,719,124</b>	<b>178</b>	<b>\$9,628,283</b>	<b>178</b>	<b>\$10,534,805</b>

**CITY OF DETROIT**  
**Budget Development for FY 2013-2014**  
**Appropriations - Summary Objects**

	2012-13 Redbook	2013-14 Dept Final Request	2013-14 Mayor's Budget Rec
<b>AC1072 - Branch Services</b>			
<i>A72000 - Library</i>			
SALWAGESL - Salary & Wages	5,976,197	5,611,268	5,611,268
EMPBENESL - Employee Benef	3,742,927	4,017,015	4,923,537
<i>A72000 - Library</i>	<i>9,719,124</i>	<i>9,628,283</i>	<i>10,534,805</i>
<b>AC1072 - Branch Services</b>	<b>9,719,124</b>	<b>9,628,283</b>	<b>10,534,805</b>
<b>Grand Total</b>	<b>9,719,124</b>	<b>9,628,283</b>	<b>10,534,805</b>

**CITY OF DETROIT**  
**Budget Development for FY 2013-2014**  
**Appropriation Summary - Revenues**

	2011-12 Actuals	2012-13 Redbook	2013-14 Dept Final Request	2013-14 Adopted Budget	Variance
<b>A72000 - Library</b>					
<i>10454 - DPL - Administrative Management</i>					
401100 - Current Year Property	28,986,457	29,033,473	27,821,470	27,160,342	0
401150 - Uncollectible Property	0	(696,000)	(747,000)	(789,000)	0
402100 - Prior Years Real Prope	503,937	550,000	503,937	503,937	0
402200 - Prior Years Pers Prope	37,424	0	(272,113)	(272,113)	0
407195 - Industrial Facilities Tax	435,653	377,796	435,653	136,921	0
407200 - Other Miscellaneous T	0	18,738	0	47,405	0
407210 - Neigh Enterprise Zone	1,098,465	1,155,289	1,098,465	976,666	0
407215 - Renaissance Zone Tax	0	0	1,000,000	1,000,000	0
407225 - OPRA Property Tax Re	17,681	26,648	15,029	15,029	0
408110 - Int-Current Real Prop T	69,405	10,000	10,000	10,000	0
408120 - Int-Current Personal Pr	7,063	10,000	10,000	10,000	0
408130 - Int-Prior Years Real Pr	4,582	10,000	10,000	10,000	0
408140 - Int-Prior Years Pers Pr	21,650	10,000	10,000	10,000	0
408180 - Property Tax Penalty	181,296	149,614	181,296	181,296	0
422141 - State Sales Tax - SRS	0	292,629	292,629	0	0
422142 - State Sales Tax - SRS	0	690,625	690,625	0	0
432330 - Grants-Other	499,107	313,033	339,106	339,106	0
448100 - Library Fees	78,681	0	151,697	151,697	0
448115 - Other Fees	37,033	0	37,033	37,033	0
455105 - Court Fines	443,628	664,730	443,628	443,628	0
461100 - Earnings On Investmer	18,366	47,120	96,018	96,018	0
471125 - Library Fines	59,441	0	59,441	59,441	0
474100 - Miscellaneous Receipts	79,453	0	79,453	79,453	0
475100 - Prior Years Surplus	0	0	0	3,540,708	0
<i>10454 - DPL - Administrative Manage.</i>	<i>32,579,322</i>	<i>32,663,695</i>	<i>32,266,367</i>	<i>33,747,567</i>	<i>0</i>
<i>00190 - Branch Services</i>					
461100 - Earnings On Investmer	77,653	0	0	0	0
<i>00190 - Branch Services</i>	<i>77,653</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>A72000 - Library</b>	<b>32,656,975</b>	<b>32,663,695</b>	<b>32,266,367</b>	<b>33,747,567</b>	<b>0</b>
<b>Grand Total</b>	<b>32,656,975</b>	<b>32,663,695</b>	<b>32,266,367</b>	<b>33,747,567</b>	<b>0</b>

**CITY OF DETROIT  
MAYOR'S 2013-2014 RECOMMENDED BUDGET**

**Library**

<b>Appropriation</b>	<b>REDBOOK FY</b>		<b>DEPT REQUEST</b>		<b>MAYORS FY</b>	
<b>Organization</b>	<b>2012</b>	<b>2013</b>	<b>FTE</b>	<b>FY 2013</b>	<b>2014</b>	<b>FTE</b>
<b>Classification</b>						
<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	3			3		3
<b>Total Circulation</b>	<b>5</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>						
Librarian III	4			3		3
Librarian II	1			1		1
Customer Support Assistant	2			2		2
Library Clerk	2			2		2
Library Dept Manager	0			1		1
<b>Total Popular Library</b>	<b>9</b>			<b>9</b>		<b>9</b>
<b>720044 - TIP &amp; TRC</b>						
Coord-Maj Lib Activities-GD I	1			1		1
Librarian III	3			2		2
Librarian II	3			3		3

**CITY OF DETROIT  
MAYOR'S 2013-2014 RECOMMENDED BUDGET**

**Library**

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2012	2013 FTE	FY 2013	2014 FTE	2013	2014 FTE
Classification						
<b>00189 - Music, Arts, &amp; Literature (MAL)</b>						
<b>720044 - TIP &amp; TRC</b>						
Library Clerk	1		1		1	
Library Dept Manager	0		1		1	
<b>Total TIP &amp; TRC</b>	<b>8</b>		<b>8</b>		<b>8</b>	
<b>720045 - Clerical Assistants - Main</b>						
Library Clerical Asst - PT	34		34		34	
<b>Total Clerical Assistants - Main</b>	<b>34</b>		<b>34</b>		<b>34</b>	
<b>720054 - S &amp; E/PRE/MRL</b>						
Library Dept Manager	1		1		1	
Librarian III	2		2		2	
Librarian II	3		3		3	
Customer Support Assistant	1		1		1	
Library Sr. Clerk	1		1		1	
Library Clerk	1		1		1	
<b>Total S &amp; E/PRE/MRL</b>	<b>9</b>		<b>9</b>		<b>9</b>	
<b>720114 - Business, Science and Technology</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	2		2		2	
<b>Total Business, Science and Technology</b>	<b>8</b>		<b>8</b>		<b>8</b>	
<b>720154 - Music, Arts, &amp; Literature (MAL)</b>						
Librarian III	2		2		2	
Librarian II	2		2		2	
Library Clerk	1		1		1	
<b>Total Music, Arts, &amp; Literature (MAL)</b>	<b>5</b>		<b>5</b>		<b>5</b>	
<b>720265 - Special Collections; Burton, MRL, &amp; J</b>						
Library Dept Manager	1		0		0	
Library Sr. Clerk	2		2		2	
Librarian III	3		3		3	

**CITY OF DETROIT  
MAYOR'S 2013-2014 RECOMMENDED BUDGET**

**Library**

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2012	2013 FTE	FY 2013	2014 FTE	2013	2014 FTE
Classification						
<b>00189 - Music, Arts, &amp; Literature (MAL)</b>						
<b>720265 - Special Collections; Burton, MRL, Auto</b>						
Library Clerk	1		1		1	
Library Hackley Collect Spec	1		1		1	
Coord-Maj Lib Activities-GD I	1		1		1	
Librarian II	0		1		1	
	<b>9</b>		<b>9</b>		<b>9</b>	
<b>720650 - Security</b>						
Library - Security Manager	2		2		2	
Library Supv Security Guard	1		1		1	
Library - Security Guard	15		15		15	
	<b>18</b>		<b>18</b>		<b>18</b>	
<b>Total Music, Arts, &amp; Literature (MAL)</b>	<b>117</b>		<b>117</b>		<b>117</b>	
<b>00190 - Branch Services</b>						
<b>720201 - Library - Director of Branch Services</b>						
Library Assistant Director	1		1		1	
	<b>1</b>		<b>1</b>		<b>1</b>	
<b>720210 - Chaney</b>						
Library Dept Manager	1		1		1	
Librarian III	1		1		1	
Library Clerk	1		1		1	
	<b>3</b>		<b>3</b>		<b>3</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	
	<b>5</b>		<b>5</b>		<b>5</b>	
<b>720230 - Redford</b>						
Library Dept Manager	1		1		1	
Librarian III	1		1		1	

**CITY OF DETROIT  
MAYOR'S 2013-2014 RECOMMENDED BUDGET**

**Library**

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2012	2013 FTE	FY 2013	2014 FTE	2013	2014 FTE
Classification						
<b>00190 - Branch Services</b>						
<b>720230 - Redford</b>						
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		0		0	
Librarian III	1		0		0	
Librarian II	1		0		0	
Library Clerk	1		0		0	
Library Branch Janitor	1		0		0	
<b>Total Lincoln</b>	<b>5</b>		<b>0</b>		<b>0</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	
Librarian II	1		2		2	
Library Clerk	1		1		1	

**CITY OF DETROIT  
MAYOR'S 2013-2014 RECOMMENDED BUDGET**

**Library**

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2012 2013 FTE	FY 2013 2014 FTE	2013 2014 FTE
Classification			
<b>00190 - Branch Services</b>			
<b>720270 - Chase</b>			
Library Branch Janitor	1	1	1
<b>Total Chase</b>	<b>4</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	0	0
Librarian III	1	0	0
Library Clerk	1	0	0
Library Branch Janitor	1	0	0
<b>Total Monteith</b>	<b>4</b>	<b>0</b>	<b>0</b>
<b>720290 - Franklin</b>			
Library Dept Manager	1	1	1
Librarian III	1	1	1
Customer Support Assistant	1	1	1
Library Clerk	1	1	1
Library Branch Janitor	1	1	1
Librarian II	0	1	1
<b>Total Franklin</b>	<b>5</b>	<b>6</b>	<b>6</b>
<b>720300 - SIR/Douglass</b>			
Coord-Maj Lib Activities-GD I	1	1	1
Librarian III	2	2	2
Librarian II	3	3	3
Library Clerk	2	2	2
Library Branch Janitor	1	1	1
Library Bookmobile Operator	3	3	3
<b>Total SIR/Douglass</b>	<b>12</b>	<b>12</b>	<b>12</b>
<b>720310 - Elmwood Park</b>			
Library Dept Manager	1	1	1
Librarian III	1	1	1



**CITY OF DETROIT  
MAYOR'S 2013-2014 RECOMMENDED BUDGET**

**Library**

<b>Appropriation</b>	<b>REDBOOK FY</b>		<b>DEPT REQUEST</b>		<b>MAYORS FY</b>	
<b>Organization</b>	<b>2012</b>	<b>2013</b>	<b>FTE</b>	<b>FY 2013</b>	<b>2014</b>	<b>FTE</b>
<b>Classification</b>						
<b>00190 - Branch Services</b>						
<b>720310 - Elmwood Park</b>						
Librarian II	1			1		1
Customer Support Assistant	1			1		1
Library Clerk	1			1		1
<b>Total Elmwood Park</b>	<b>5</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			2		2
Customer Support Assistant	1			1		1
Library Clerk	1			1		1
Library Boiler Operator Low	1			1		1
<b>Total Parkman</b>	<b>6</b>			<b>7</b>		<b>7</b>
<b>720330 - Wilder</b>						
Library Dept Manager	1			1		1
Librarian III	1			1		1
Library Clerk	1			1		1
Customer Support Assistant	1			1		1
Library Branch Janitor	1			1		1
Librarian II	0			1		1
<b>Total Wilder</b>	<b>5</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
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

**CITY OF DETROIT  
MAYOR'S 2013-2014 RECOMMENDED BUDGET**

**Library**

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2012	2013	FY	FY	2013	2014
Classification			FTE	FTE	FTE	
<b>00190 - Branch Services</b>						
<b>720350 - Chandler Park</b>						
Library Clerk	1			2		2
Library Branch Janitor	0			1		1
Librarian II	0			1		1
<b>Total Chandler Park</b>	<b>3</b>			<b>6</b>		<b>6</b>
<b>720360 - Bowen</b>						
Library Dept Manager	1			1		1
Librarian III	1			1		1
Library Clerk	1			1		1
Library Branch Janitor	0			1		1
<b>Total Bowen</b>	<b>3</b>			<b>4</b>		<b>4</b>
<b>720370 - Knapp</b>						
Library Dept Manager	1			1		1
Librarian III	1			1		1
Library Clerk	1			1		1
Library Branch Janitor	1			1		1
Librarian II	0			1		1
<b>Total Knapp</b>	<b>4</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
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

**CITY OF DETROIT  
MAYOR'S 2013-2014 RECOMMENDED BUDGET**

**Library**

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2012	2013 FTE	FY 2013	2014 FTE	2013	2014 FTE
Classification						
<b>00190 - Branch Services</b>						
<b>720390 - Duffield</b>						
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	0		1		1	
<b>Total Sherwood Forest</b>	<b>4</b>		<b>5</b>		<b>5</b>	
<b>720410 - Downtown</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	2		2		2	
<b>Total Downtown</b>	<b>7</b>		<b>7</b>		<b>7</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	
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	

**CITY OF DETROIT  
MAYOR'S 2013-2014 RECOMMENDED BUDGET**

**Library**

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2012	2013 FTE	FY 2013	2014 FTE	2013	2014 FTE
Classification						
<b>00190 - Branch Services</b>						
<b>720430 - Mark Twain</b>						
Library Clerk	1		0		0	
<b>Total Mark Twain</b>	<b>3</b>		<b>2</b>		<b>2</b>	
<b>Total Branch Services</b>	<b>178</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 Admin Projects Spec	2		2		2	
Library Admin Assistant II	2		2		2	
<b>Total DPL - Administrative Operations</b>	<b>7</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	1		1		1	
<b>Total Library - Director of Public Services</b>	<b>2</b>		<b>2</b>		<b>2</b>	
<b>720452 - Marketing Services</b>						
Library Assistant Director	1		1		1	
Library Admin Assistant II	1		1		1	
Library Clerk	1		1		1	
Library - Publications Mgr	1		1		1	
Library Publication Specialist	1		1		1	
<b>Total Marketing Services</b>	<b>5</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>Total Library - Director of Technical Services</b>	<b>4</b>		<b>4</b>		<b>4</b>	

**CITY OF DETROIT  
MAYOR'S 2013-2014 RECOMMENDED BUDGET**

**Library**

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2012	2013	FY 2013	FY 2014	2013	2014
Classification			FTE		FTE	
<b>10454 - DPL - Administrative Management</b>						
<b>720475 - Clerical Assistance - Administrativ</b>						
Library Clerical Asst - PT	6		6		6	
<b>Total Clerical Assistance - Administrative Se</b>	<b>6</b>		<b>6</b>		<b>6</b>	
<b>720482 - DPL - Bibliographic</b>						
Librarian III	1		1		1	
Librarian II	2		2		2	
Lib - Technical Services Asst	3		2		2	
<b>Total DPL - Bibliographic</b>	<b>6</b>		<b>5</b>		<b>5</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	1		2		2	
Library Sr. Clerk	8		8		8	
<b>Total DPL - Technical Processing Services</b>	<b>10</b>		<b>11</b>		<b>11</b>	
<b>720532 - Library - Director of Information Sy</b>						
Library Assistant Director	1		1		1	
Lib - Sr PC/Network Maint Tech	1		1		1	
Library -PC/Network Maint Tech	2		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>6</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	

**CITY OF DETROIT  
MAYOR'S 2013-2014 RECOMMENDED BUDGET**

**Library**

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2012	2013 FTE	FY 2013	2014 FTE	2013	2014 FTE
Classification						
<b>10454 - DPL - Administrative Management</b>						
<b>720542 - Library - Human Resources</b>						
Library Human Resources Mgr	1		1		1	
Library Staff Dev Spec	1		1		1	
Library Admin Projects Spec	1		1		1	
Lib-Human Resources Generalist	1		1		1	
Library - Payroll Specialist	1		0		0	
Library Human Resources Asst	1		1		1	
Lib-Sr Payroll Specialist	0		1		1	
<b>Total Library - Human Resources</b>	<b>7</b>		<b>7</b>		<b>7</b>	
<b>720572 - Library-Director Business &amp; Financ</b>						
Library Associate Director	1		1		1	
Library Purchasing Manager	1		1		1	
Library Accts Payable Mgr	1		1		1	
Library Senior Accountant	1		2		2	
Library Sr Voucher Audit Clerk	1		1		1	
Library Sr. Clerk	4		4		4	
Library-Business Manager	1		0		0	
<b>Total Library-Director Business &amp; Financial C</b>	<b>10</b>		<b>10</b>		<b>10</b>	
<b>720622 - DPL - Facilities Maintenance</b>						
Library Assistant Director	1		1		1	
Library Facilities Manager	1		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	2		2		2	
Library Finish Painter	1		1		1	
Library Master Plumber	1		1		1	
Library Electrician	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	

**CITY OF DETROIT  
MAYOR'S 2013-2014 RECOMMENDED BUDGET**

**Library**

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2012 2013 FTE	FY 2013 2014 FTE	2013 2014 FTE
Classification			
<b>10454 - DPL - Administrative Management</b>			
<b>720622 - DPL - Facilities Maintenance</b>			
Library Bldg Trades Wrkr	3	3	3
<b>Total DPL - Facilities Maintenance</b>	<b>18</b>	<b>18</b>	<b>18</b>
<b>720662 - DPL - Shipping Services</b>			
Library Shipping Room Asst	1	1	1
Library Delivery Driver	3	3	3
<b>Total DPL - Shipping Services</b>	<b>4</b>	<b>4</b>	<b>4</b>
<b>Total DPL - Administrative Management</b>	<b>92</b>	<b>92</b>	<b>92</b>
<b>Agency Total</b>	<b>387</b>	<b>387</b>	<b>387</b>

**This Page Intentionally Blank**