


David Whitaker, Esq.
Director
Irvin Corley, Jr.
Executive Policy Manager
Marcell R. Todd, Jr.
Senior City Planner
Janese Chapman
Deputy Director

John Alexander
LaKisha Barclift, Esq.
M. Rory Bolger, Ph.D., AICP
Elizabeth Cabot, Esq.
Tasha Cowan
Richard Drumb
George Etheridge
Deborah Goldstein

City of Detroit
CITY COUNCIL
LEGISLATIVE POLICY DIVISION
208 Coleman A. Young Municipal Center
Detroit, Michigan 48226
Phone: (313) 224-4946 Fax: (313) 224-4336

Christopher Gulock, AICP
Derrick Headd
Marcel Hurt, Esq.
Kimani Jeffrey
Anne Marie Langan
Jamie Murphy
Kim Newby
Analine Powers, Ph.D.
Jennifer Reinhardt
Rebecca Savage
Sabrina Shockley
Thomas Stephens, Esq.
David Teeter
Theresa Thomas
Kathryn L. Underwood, MUP
Ashley A. Wilson

TO: JoAnne G. Mondowney, Executive Director
Library Commission

FROM: David Whitaker, Director 
Legislative Policy Division

DATE: March 11, 2020

RE: **2020-2021 Budget Analysis**

Attached is our budget analysis regarding your agency's budget for the upcoming 2020-2021 Fiscal Year.

Please be prepared to respond to the issues/questions raised in our analysis during your scheduled hearing on **Thursday, March 19, 2020 at 10:00 am**. We would then appreciate a written response to the issues/questions at your earliest convenience subsequent to your budget hearing. Please forward a copy of your responses to the Councilmembers and the City Clerk's Office as well.

Please contact us if you have any questions regarding our budget analysis.

Thank you for your cooperation in this matter.

Attachments
Issues and Questions

cc: Councilmembers
Auditor General's Office
David Massaron, Chief Financial Officer
Tanya Stoudemire, Budget Department
James George, Agency Chief Financial Officer
Stephanie Washington, Mayor's Office

Library (72)

FY 2020-2021 Budget Analysis by the Legislative Policy Division

Issues and Questions

- 1) Please briefly explain the new expense initiatives the Library is planning to implement in FY 2021. Please provide which Appropriation/Cost Center the new initiatives will affect in FY 2021.
- 2) Please briefly explain the new capital funding requests the Library is planning to implement in FY 2021. Please provide which Appropriation/Cost Center the new requests will affect in FY 2021.
- 3) Please briefly explain the operational reform and savings proposals the Library is planning to implement in FY 2021. Please provide which Appropriation/Cost Center the new reform/proposals will affect in FY 2021.
- 4) Please briefly explain the new revenue initiatives/proposals the Library is planning to implement in FY 2021. Please provide which Appropriation/Cost Center the new initiatives/proposals will affect in FY 2021.
- 5) According to the Office of the Chief Financial Officer (OCFO), the Library had twenty-nine vacancies through December 2019.
 - a) Please indicate your number of vacancies as of February 29, 2020.
 - b) Please indicate the titles of the vacant positions.
 - c) Please briefly describe the difficulty of filling the vacancies.
 - d) Please briefly explain the department's strategy to fill the vacant positions.
 - e) Please explain the need for an additional position in FY 2021.
- 6) For FY 2021, expenditures for Appropriation 00189 – Library Music, Arts and Literature (MAL) have decreased by \$317,244 or 7.0%. Please explain the cause(s) for the decrease.
- 7) For FY 2021, expenditures for Appropriation 00190 – Library Branch Services have decreased by \$266,226 or 3.2%. Please explain the cause(s) for the decrease.
- 8) For FY 2021, expenditures for Appropriation 10454 – Library Administrative Management have increased by \$3,109,329 or 15.4%. Please explain the reason(s) for the increase.
- 9) For FY 2021, revenues for Appropriation 10454 – Library Administrative Management have increased by \$2,525,859 or 7.7%. Please explain the reason for the increase.

10) For FY 2021, does the Library anticipate any additional closures of neighborhood branches?

DETROIT PUBLIC LIBRARY (72)

AGENCY PLAN: MISSION, GOALS AND ACTIVITY SUMMARY

MISSION:

The Detroit Public Library (DPL) enlightens and empowers people by providing diverse and dynamic pathways to literacy and learning.

DESCRIPTION:

As Michigan's largest public library system, DPL is one of Detroit's most valuable and accessible public institutions offering services through its Main Library and 21 neighborhood branches. During FY 2019, there were 3.1 million visits to DPL locations, and 1.1 million visits to the DPL's website. DPL's 143,278 library cardholders (children and adults) checked out 826,983 items; librarians answered 670,965 reference questions. The DPL plays a significant role in providing technology access to Detroiters by making available 1,212 public access computers and offering a wide range of free computer classes. In its role community gathering centers, the library offered 22,277 programs for children, teens and adults. Total program attendance was 272,049.

The DPL for the Blind & Physically Handicapped serves Detroit residents with visual and physical challenges and provided 121 programs at the Douglass Branch for Specialized Services. Sunday service, first offered in October, 2017, continues to be offered the Redford and Wilder branches and at Main Library, October – May.

The DPL's Special Collections: the Burton Historical Collection; the National Automotive History Collection; the E. Azalia Hackley Collection of African Americans in the Performing Arts; the Ernie Harwell Sports Collection; and the Rare Book Collection are outstanding archives available to researchers, scholars and the general public.

During FY 2019, the DPL's bookmobile was removed from service because it was no longer operable. The DPL designed, ordered and outfitted a new Mobile Library that returned to service in October, 2019. In addition to books, Mobile Library users can also check out audio visual materials, access the Library's digital collections, connect with free Wi-Fi or participate in fun and educational programs. The Mobile Library makes regular monthly stops at 50 schools and neighborhood locations.

AGENCY GOALS:

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

Department Name: Detroit Public Library
 Department #: 72

Budget Summary:

	FY 2019 Actual		FY 2020 Adopted Budget		FY 2021 Mayor Recommended	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	-	29,607,815	-	32,940,811	-	35,466,670
Total Expenditures	-	31,725,859	-	32,940,811	-	35,466,670
Net Tax Cost	-	2,118,043	-	-	-	-

	FY 2022 Forecast		FY 2023 Forecast		FY 2024 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	-	35,466,670	-	35,466,670	-	34,565,824
Total Expenditures	-	35,466,670	-	35,466,670	-	34,565,824
Net Tax Cost	-	-	-	-	-	-

Positions (by FTE):	1/1/2020 Actual	FY 2020 Adopted	FY 2021 Mayor Recommended	FY 2022 Forecast	FY 2023 Forecast	FY 2024 Forecast
	General Fund	-	-	-	-	-
Non-General Fund	297	326	327	327	327	327
Total Positions	297	326	327	327	327	327

DETROIT PUBLIC LIBRARY (72)

ACTIVITY DESCRIPTION:

MAIN LIBRARY

The Main Library, located in the heart of the Cultural Center in Midtown Detroit, is considered one of the City's architectural jewels. The Main Library is 420,000 square feet in size, making it the largest public library building in the state. It is a center for literacy support, library services, cultural programming, and technology access and computer classes.

Services and Programs:

- The Main Library's seven subject departments offer access to print and electronic materials on the full spectrum of topics of interest to the Detroit community. DPL's Special Collections are unrivaled by other library systems nationally or internationally:
 - The Burton Historical Collection, established in 1915, is an outstanding archival collection of materials that cover the history of Detroit and Michigan from 17th century settlement to the present. It is also a highly regarded resource for genealogical information.
 - The E. Azalia Hackley Collection of African Americans in the Performing Arts is the first of its kind in the world. Established in 1943, its holdings include over 5,000 photos, plus musical scores, rare books, manuscripts, and playbills.
 - The National Automotive History Collection, housed at the Skillman Branch, is the nation's premier public automotive archive. Established in 1953, the Collection documents the history and development of the automobile and other forms of motorized and wheeled land transportation in the United States and abroad.
- TIP, The Information Place, is a free community information and referral service that helps people solve the problems of everyday living. Through the TIP database, users can access information about more than 2,000 local health and human services.
- The Technology Literacy Centers (TLC) located at the Main Library and the Parkman Branch meet Detroiters' needs related to literacy, workforce development, technology training and access, and lifelong learning opportunities. Main Library's TLC is a designated GED testing site. TLC (and branches) provided online access and technology support to Detroiters seeking employment, especially for jobs available at Fiat Chrysler.
- Adam Stroh Hall was the site for the exhibit, "Black Bottom Street View," which was embraced by the public and received media coverage.
- In FY 2019, Main Library's Author Series included talks by Imbolo Mbue, Michael Twitty, Bridgett Davis, Danielle McGuire and David Maraniss.
- Youth and children services include:
 - Once Upon a Time and More, an early literacy program designed to spark the creativity and imagination of preschoolers.
 - HYPE (Helping Young People Excel) Center, a dedicated space for teens to study, engage with each other, interact with the latest technology and participate in enriching experiences. HYPE's "MakerSpace" program provides the resources and support for teens to build, create, and innovate.

DETROIT PUBLIC LIBRARY (72)

BRANCH SERVICES

The 21 DPL branches located in Detroit's neighborhoods are the heart of the Detroit Public Library system. Branches serve as important "community centers," connecting citizens to information and technology. Each library branch is different, offering a range of services and programs tailored to fit the needs of the specific community served. During FY 2019, the Library's branches provided 42,384 hours of public service.

Services and Programs

- The DPL continued its work to provide technology that meets the needs of Detroiters who need online access. During FY 2019, the DPL updated its bandwidth connection to 10 Gb at all DPL locations.
- In FY 2019, 10 branches and the Main Library provided space to the Accounting Aid Society of Detroit, the American Association of Retired Persons (AARP) and the Wayne Metro Community Action Agency, for free tax preparation.
- Working in partnership with FOCUS: Hope, the Parkman Branch at 1766 Oakman Boulevard, continued to grow as a Technology Literacy & Career Center, providing one-on-one tutoring, technology training and access, and lifelong learning opportunities.
- Services to children and teens included a Summer Reading Program, "A Universe of Stories," that helped children maintain their reading skills over the summer months. Branches offered 340 Summer Reading programs that were attended by 7,725 children and teens. Many programs also included a "Meet Up & Eat Up" component, which provided 5,991 free lunches at several DPL locations.
- In FY 2019, the "Reading Teacher in the Library" program was offered at nine branches: Conely, Duffield, Edison, Elmwood Park, Franklin, Hubbard, Knapp, Parkman and Wilder. Certified reading specialists worked with K-3rd Grade students in small groups and one-on-one sessions to help improve their reading skills.
- As part of the DPL's Sunday programming, the Redford and Wilder branches (and Main Library) offered Prime Time, a six-week reading, discussion and storytelling series that helps families bond around the act of reading and talking about books.
- In FY 2019, the Jefferson Branch, located at 12350 E. Outer Drive, was renovated. Improvements include a new heating and cooling system, new flooring and furniture, updated lighting, ADA restroom modifications and new computers for public use.
- The Wilder, Edison and Parkman branches participated in "Wash & Learn," a grant funded project to expose young children to literacy activities while in neighborhood laundromats with their parents.
- Many branches serve as warming centers during the winter and cooling centers during the summer months.

CITY OF DETROIT
 BUDGET DEVELOPMENT
 EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS
 DEPARTMENT 72 - DETROIT PUBLIC LIBRARY

Department # - Department Name Summary Category	FY2020 Adopted	FY2021 Mayor	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
72 - Detroit Public Library	32,940,811	35,466,670	35,466,670	35,466,670	34,565,824
Salaries & Wages	14,927,729	14,413,930	14,413,930	14,413,930	14,413,930
Employee Benefits	6,773,250	6,819,210	6,819,210	6,819,210	5,918,364
Professional & Contractual Services	1,049,277	1,315,619	1,315,619	1,315,619	1,315,619
Operating Supplies	577,354	790,127	790,127	790,127	790,127
Operating Services	5,102,838	5,946,751	5,946,751	5,946,751	5,946,751
Equipment Acquisition	2,133,562	2,389,309	2,389,309	2,389,309	2,389,309
Fixed Charges	615,990	749,061	749,061	749,061	749,061
Other Expenses	1,760,811	3,042,663	3,042,663	3,042,663	3,042,663
Grand Total	32,940,811	35,466,670	35,466,670	35,466,670	34,565,824

CITY OF DETROIT
 BUDGET DEVELOPMENT
 REVENUES BY SUMMARY CATEGORY - ALL FUNDS
 DEPARTMENT 72 - DETROIT PUBLIC LIBRARY

Department # - Department Name Summary Category	FY2020 Adopted	FY2021 Mayor	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
72 - Detroit Public Library	32,940,811	35,466,670	35,466,670	35,466,670	34,565,824
Grants, Shared Taxes, & Revenues	647,412	620,806	626,942	633,139	639,399
Revenues from Use of Assets	147,097	285,863	288,722	291,609	294,525
Sales & Charges for Services	499,064	534,687	540,034	545,434	550,889
Fines, Forfeits, & Penalties	549,857	563,709	569,346	575,040	580,790
Taxes, Assessments, & Interest	29,502,588	30,419,859	31,096,776	31,790,094	32,500,221
Contributions & Transfers	1,594,793	3,041,746	2,344,850	1,631,354	-
Grand Total	32,940,811	35,466,670	35,466,670	35,466,670	34,565,824

CITY OF DETROIT
 BUDGET DEVELOPMENT
 EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL
 DEPARTMENT 72 - DETROIT PUBLIC LIBRARY

Department # - Department Name	FY2020 Adopted	FY2021 Mayor	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
Fund # - Fund Name					
Summary Category					
72 - Detroit Public Library	32,940,811	35,466,670	35,466,670	35,466,670	34,565,824
3001 - Library	32,940,811	35,466,670	35,466,670	35,466,670	34,565,824
Salaries & Wages	14,927,729	14,413,930	14,413,930	14,413,930	14,413,930
Employee Benefits	6,773,250	6,819,210	6,819,210	6,819,210	5,918,364
Professional & Contractual Services	1,049,277	1,315,619	1,315,619	1,315,619	1,315,619
Operating Supplies	577,354	790,127	790,127	790,127	790,127
Operating Services	5,102,838	5,946,751	5,946,751	5,946,751	5,946,751
Equipment Acquisition	2,133,562	2,389,309	2,389,309	2,389,309	2,389,309
Fixed Charges	615,990	749,061	749,061	749,061	749,061
Other Expenses	1,760,811	3,042,663	3,042,663	3,042,663	3,042,663
Grand Total	32,940,811	35,466,670	35,466,670	35,466,670	34,565,824

CITY OF DETROIT
 BUDGET DEVELOPMENT
 REVENUES BY SUMMARY CATEGORY - FUND DETAIL
 DEPARTMENT 72 - DETROIT PUBLIC LIBRARY

Department # - Department Name Fund # - Fund Name Summary Category	FY2020 Adopted	FY2021 Mayor	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
72 - Detroit Public Library	32,940,811	35,466,670	35,466,670	35,466,670	34,565,824
3001 - Library	32,940,811	35,466,670	35,466,670	35,466,670	34,565,824
Grants, Shared Taxes, & Revenues	647,412	620,806	626,942	633,139	639,399
Revenues from Use of Assets	147,097	285,863	288,722	291,609	294,525
Sales & Charges for Services	499,064	534,687	540,034	545,434	550,889
Fines, Forfeits, & Penalties	549,857	563,709	569,346	575,040	580,790
Taxes, Assessments, & Interest	29,502,588	30,419,859	31,096,776	31,790,094	32,500,221
Contributions & Transfers	1,594,793	3,041,746	2,344,850	1,631,354	-
Grand Total	32,940,811	35,466,670	35,466,670	35,466,670	34,565,824

CITY OF DETROIT
 BUDGET DEVELOPMENT
 FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
 DEPARTMENT 72 - DETROIT PUBLIC LIBRARY

Department # - Department Name	FY2020 Adopted	FY2021 Mayor	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
Fund # - Fund Name					
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
72 - Detroit Public Library	32,940,811	35,466,670	35,466,670	35,466,670	34,565,824
3001 - Library	32,940,811	35,466,670	35,466,670	35,466,670	34,565,824
00189 - Library Music, Arts, & Literature (MAL)	4,518,648	4,201,404	4,201,404	4,201,404	4,201,404
720025 - Library Circulation	162,716	167,548	167,548	167,548	167,548
720033 - Children's Library Services	458,820	470,001	470,001	470,001	470,001
720034 - Children & Young Adult Services	131,318	142,859	142,859	142,859	142,859
720042 - Popular Library	175,545	190,236	190,236	190,236	190,236
720044 - TIP & TRC	235,242	242,224	242,224	242,224	242,224
720045 - Clerical Assistance - Main	797,625	582,446	582,446	582,446	582,446
720054 - Social Services, Education, & Religion (SSER)	78,044	-	-	-	-
720114 - Business, Science, & Technology (BST)	332,136	318,013	318,013	318,013	318,013
720154 - MAL	359,134	287,382	287,382	287,382	287,382
720265 - Special Collections: Burton, MRL, Automotive	422,585	435,118	435,118	435,118	435,118
720510 - Library Data Processing	403,151	425,656	425,656	425,656	425,656
720650 - Security, Maintenance, & Shipping	962,332	939,921	939,921	939,921	939,921
00190 - Library Branch Services	8,242,594	7,976,368	7,976,368	7,976,368	7,976,368
720210 - Chaney	262,956	330,101	330,101	330,101	330,101
720220 - Hubbard	353,511	326,230	326,230	326,230	326,230
720230 - Redford	413,090	374,819	374,819	374,819	374,819
720240 - Campbell	377,584	324,703	324,703	324,703	324,703
720260 - Jefferson	265,991	280,041	280,041	280,041	280,041
720270 - Chase	377,726	319,594	319,594	319,594	319,594
720275 - Clerical Assistance Branches	1,471,943	1,320,122	1,320,122	1,320,122	1,320,122

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 72 - DETROIT PUBLIC LIBRARY**

Department # - Department Name	FY2020 Adopted	FY2021 Mayor	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
Fund # - Fund Name					
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
720290 - Franklin	307,979	321,683	321,683	321,683	321,683
720300 - SIR/Douglass	682,370	702,612	702,612	702,612	702,612
720310 - Elmwood Park	369,281	380,241	380,241	380,241	380,241
720320 - Parkman	605,997	507,218	507,218	507,218	507,218
720330 - Wilder	336,867	346,862	346,862	346,862	346,862
720340 - Conely	318,588	318,003	318,003	318,003	318,003
720350 - Chandler Park	318,588	334,202	334,202	334,202	334,202
720360 - Bowen	204,878	266,176	266,176	266,176	266,176
720370 - Knapp	388,797	336,251	336,251	336,251	336,251
720380 - Edison	330,142	344,813	344,813	344,813	344,813
720390 - Duffield	260,384	268,110	268,110	268,110	268,110
720400 - Sherwood Forest	258,499	210,962	210,962	210,962	210,962
720410 - Downtown	337,423	363,625	363,625	363,625	363,625
10454 - Library Administrative Management	20,179,569	23,288,898	23,288,898	23,288,898	22,388,052
720002 - DPL - Administrative Services	6,861,057	16,112,112	16,112,112	16,112,112	15,211,266
720012 - DPL - Director of Public Services	141,140	-	-	-	-
720452 - DPL - Library Marketing Services	386,348	372,708	372,708	372,708	372,708
720462 - DPL - Director of Technical Services	178,389	183,683	183,683	183,683	183,683
720475 - DPL - Clerical Assistance Administrative Services	162,958	133,492	133,492	133,492	133,492
720482 - DPL - Bibliographic	259,118	266,800	266,800	266,800	266,800
720492 - DPL - Print Shop	131,173	135,068	135,068	135,068	135,068
720502 - DPL - Technical Processing Services	1,862,111	2,055,149	2,055,149	2,055,149	2,055,149
720532 - DPL - Director of Information Systems	1,561,756	821,848	821,848	821,848	821,848

CITY OF DETROIT
 BUDGET DEVELOPMENT
 FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
 DEPARTMENT 72 - DETROIT PUBLIC LIBRARY

Department # - Department Name	FY2020	FY2021	FY2022	FY2023	FY2024
Fund # - Fund Name	Adopted	Mayor	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
720535 - DPL - Digital Lab	257,113	184,379	184,379	184,379	184,379
720542 - DPL - Human Resources	545,755	621,308	621,308	621,308	621,308
720572 - DPL - Director of Business & Financial Operations	2,718,605	659,562	659,562	659,562	659,562
720622 - DPL - Facilities Maintenance	3,962,288	1,490,288	1,490,288	1,490,288	1,490,288
720642 - DPL - Contract Maintenance	895,717	-	-	-	-
720662 - DPL - Shipping Services	256,041	252,501	252,501	252,501	252,501
Grand Total	32,940,811	35,466,670	35,466,670	35,466,670	34,565,824

CITY OF DETROIT
 BUDGET DEVELOPMENT
 FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - REVENUES
 DEPARTMENT 72 - DETROIT PUBLIC LIBRARY

Department # - Department Name	FY2020 Adopted	FY2021 Mayor	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
Fund # - Fund Name					
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
72 - Detroit Public Library	32,940,811	35,466,670	35,466,670	35,466,670	34,565,824
3001 - Library	32,940,811	35,466,670	35,466,670	35,466,670	34,565,824
10454 - Library Administrative Management	32,940,811	35,466,670	35,466,670	35,466,670	34,565,824
720002 - DPL - Administrative Services	32,940,811	35,466,670	35,466,670	35,466,670	34,565,824
Grand Total	32,940,811	35,466,670	35,466,670	35,466,670	34,565,824

CITY OF DETROIT
 BUDGET DEVELOPMENT
 POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
 DEPARTMENT 72 - DETROIT PUBLIC LIBRARY

Department # - Department Name	FY2020 Adopted by FTE	FY2021 Mayor by FTE	FY2022 Forecast by FTE	FY2023 Forecast by FTE	FY2024 Forecast by FTE
72 - Detroit Public Library	326	327	327	327	327
3001 - Library	326	327	327	327	327
00189 - Library Music, Arts, & Literature (MAL)	85	91	91	91	91
720025 - Library Circulation	3	3	3	3	3
449002 - Library - Clerk	1	1	1	1	1
449003 - Library - Senior Clerk	1	1	1	1	1
449005 - Library - Principal Clerk	1	1	1	1	1
720033 - Children's Library Services	7	7	7	7	7
441001 - Library Pre-Professional Assistant	1	2	2	2	2
441028 - Librarian II	1	1	1	1	1
441038 - Librarian III	2	2	2	2	2
441053 - Library - Department Manager	1	1	1	1	1
441178 - Library-Customer Support Assistant	1	0	0	0	0
449003 - Library - Senior Clerk	1	1	1	1	1
720034 - Children & Young Adult Services	2	2	2	2	2
441055 - Library - Coordinator of Major Library Activity - Gr:	1	1	1	1	1
449002 - Library - Clerk	1	0	0	0	0
449003 - Library - Senior Clerk	0	1	1	1	1
720042 - Popular Library	3	3	3	3	3
441011 - Librarian I	1	0	0	0	0
441028 - Librarian II	0	1	1	1	1
441038 - Librarian III	1	1	1	1	1
449002 - Library - Clerk	1	1	1	1	1

CITY OF DETROIT
 BUDGET DEVELOPMENT
 POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
 DEPARTMENT 72 - DETROIT PUBLIC LIBRARY

Department # - Department Name	FY2020 Adopted by FTE	FY2021 Mayor by FTE	FY2022 Forecast by FTE	FY2023 Forecast by FTE	FY2024 Forecast by FTE
Fund # - Fund Name	3	3	3	3	3
Appropriation # - Appropriation Name	1	1	1	1	1
Cost Center # - Cost Center Name	1	1	1	1	1
Job Code - Job Title	27	34	34	34	34
720044 - TIP & TRC	27	34	34	34	34
441028 - Librarian II	1	1	1	1	1
441038 - Librarian III	1	1	1	1	1
441053 - Library - Department Manager	1	1	1	1	1
720045 - Clerical Assistance - Main	27	34	34	34	34
441002 - Library - Customer Support Representative I - Hour	27	34	34	34	34
720054 - Social Services, Education, & Religion (SSER)	1	1	1	1	1
441053 - Library - Department Manager	1	1	1	1	1
720114 - Business, Science, & Technology (BST)	5	5	5	5	5
441011 - Librarian I	1	2	2	2	2
441028 - Librarian II	1	1	1	1	1
441038 - Librarian III	1	0	0	0	0
441053 - Library - Department Manager	1	1	1	1	1
449002 - Library - Clerk	1	1	1	1	1
720154 - MAL	5	5	5	5	5
441028 - Librarian II	1	0	0	0	0
441038 - Librarian III	0	1	1	1	1
441053 - Library - Department Manager	3	3	3	3	3
449002 - Library - Clerk	1	1	1	1	1
720265 - Special Collections: Burton, MRL, Automotive	6	6	6	6	6
441011 - Librarian I	1	1	1	1	1
441028 - Librarian II	1	1	1	1	1
441038 - Librarian III	2	2	2	2	2

CITY OF DETROIT
 BUDGET DEVELOPMENT
 POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
 DEPARTMENT 72 - DETROIT PUBLIC LIBRARY

Department # - Department Name	FY2020	FY2021	FY2022	FY2023	FY2024
Fund # - Fund Name	Adopted	Mayor	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name	by FTE	by FTE	by FTE	by FTE	by FTE
Cost Center # - Cost Center Name					
Job Code - Job Title					
441055 - Library - Coordinator of Major Library Activity - Gr:	1	1	1	1	1
449003 - Library - Senior Clerk	1	1	1	1	1
720510 - Library Data Processing	6	6	6	6	6
441011 - Librarian I	1	0	0	0	0
441028 - Librarian II	0	1	1	1	1
441038 - Librarian III	2	2	2	2	2
441053 - Library - Department Manager	1	1	1	1	1
441178 - Library-Customer Support Assistant	2	2	2	2	2
720650 - Security, Maintenance, & Shipping	17	16	16	16	16
449025 - Library - Security Guard	14	13	13	13	13
449029 - Library - Assistant Security Manager	1	1	1	1	1
449032 - Library - Supervising Building Attendant - Grade I	1	1	1	1	1
449044 - Library - Security Manager	1	1	1	1	1
00190 - Library Branch Services	161	158	158	158	158
720210 - Chaney	4	5	5	5	5
441011 - Librarian I	1	0	0	0	0
441028 - Librarian II	0	1	1	1	1
441038 - Librarian III	1	1	1	1	1
441053 - Library - Department Manager	1	1	1	1	1
441178 - Library-Customer Support Assistant	0	1	1	1	1
449002 - Library - Clerk	1	1	1	1	1
720220 - Hubbard	6	5	5	5	5
441011 - Librarian I	1	0	0	0	0

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 POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
 DEPARTMENT 72 - DETROIT PUBLIC LIBRARY

Department # - Department Name	FY2020 Adopted by FTE	FY2021 Mayor by FTE	FY2022 Forecast by FTE	FY2023 Forecast by FTE	FY2024 Forecast by FTE
Fund # - Fund Name					
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
Job Code - Job Title					
441028 - Librarian II	0	1	1	1	1
441038 - Librarian III	1	1	1	1	1
441053 - Library - Department Manager	1	1	1	1	1
441178 - Library-Customer Support Assistant	1	1	1	1	1
449002 - Library - Clerk	1	1	1	1	1
449060 - Library - Branch Janitor	1	0	0	0	0
720230 - Redford	7	6	6	6	6
441001 - Library Pre-Professional Assistant	1	0	0	0	0
441011 - Librarian I	1	1	1	1	1
441038 - Librarian III	1	1	1	1	1
441053 - Library - Department Manager	1	1	1	1	1
441178 - Library-Customer Support Assistant	1	1	1	1	1
449002 - Library - Clerk	1	1	1	1	1
449060 - Library - Branch Janitor	1	1	1	1	1
720240 - Campbell	6	5	5	5	5
441011 - Librarian I	1	1	1	1	1
441028 - Librarian II	1	0	0	0	0
441038 - Librarian III	1	1	1	1	1
441053 - Library - Department Manager	1	1	1	1	1
441178 - Library-Customer Support Assistant	1	1	1	1	1
449002 - Library - Clerk	1	1	1	1	1
720260 - Jefferson	4	4	4	4	4
441028 - Librarian II	1	0	0	0	0

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 POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
 DEPARTMENT 72 - DETROIT PUBLIC LIBRARY

Department # - Department Name	FY2020 Adopted by FTE	FY2021 Mayor by FTE	FY2022 Forecast by FTE	FY2023 Forecast by FTE	FY2024 Forecast by FTE
Fund # - Fund Name					
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
Job Code - Job Title					
441038 - Librarian III	1	2	2	2	2
441053 - Library - Department Manager	1	1	1	1	1
449002 - Library - Clerk	1	1	1	1	1
720270 - Chase	6	5	5	5	5
441011 - Librarian I	1	1	1	1	1
441028 - Librarian II	1	0	0	0	0
441038 - Librarian III	1	1	1	1	1
441053 - Library - Department Manager	1	1	1	1	1
441178 - Library-Customer Support Assistant	1	1	1	1	1
449002 - Library - Clerk	1	1	1	1	1
720275 - Clerical Assistance Branches	54	56	56	56	56
441002 - Library - Customer Support Representative I - Hour	54	56	56	56	56
720290 - Franklin	4	5	5	5	5
441028 - Librarian II	1	1	1	1	1
441038 - Librarian III	1	1	1	1	1
441053 - Library - Department Manager	2	1	1	1	1
441178 - Library-Customer Support Assistant	0	1	1	1	1
449002 - Library - Clerk	0	1	1	1	1
720300 - SIR/Douglass	11	11	11	11	11
441028 - Librarian II	2	2	2	2	2
441038 - Librarian III	2	2	2	2	2
441055 - Library - Coordinator of Major Library Activity - Græ	1	1	1	1	1
441178 - Library-Customer Support Assistant	1	1	1	1	1

CITY OF DETROIT
 BUDGET DEVELOPMENT
 POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
 DEPARTMENT 72 - DETROIT PUBLIC LIBRARY

Department # - Department Name	FY2020 Adopted by FTE	FY2021 Mayor by FTE	FY2022 Forecast by FTE	FY2023 Forecast by FTE	FY2024 Forecast by FTE
Fund # - Fund Name					
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
Job Code - Job Title					
449002 - Library - Clerk	1	1	1	1	1
449003 - Library - Senior Clerk	1	1	1	1	1
449024 - Library - Bookmobile Operator	2	2	2	2	2
449060 - Library - Branch Janitor	1	1	1	1	1
720310 - Elmwood Park	6	6	6	6	6
441028 - Librarian II	1	1	1	1	1
441038 - Librarian III	1	1	1	1	1
441053 - Library - Department Manager	1	1	1	1	1
441178 - Library-Customer Support Assistant	1	1	1	1	1
449002 - Library - Clerk	2	2	2	2	2
720320 - Parkman	10	8	8	8	8
441001 - Library Pre-Professional Assistant	2	1	1	1	1
441028 - Librarian II	1	0	0	0	0
441038 - Librarian III	2	2	2	2	2
441053 - Library - Department Manager	1	1	1	1	1
441178 - Library-Customer Support Assistant	2	2	2	2	2
449002 - Library - Clerk	1	1	1	1	1
449094 - Library - Boiler Operator Low Pressure	1	1	1	1	1
720330 - Wilder	5	5	5	5	5
441028 - Librarian II	1	1	1	1	1
441038 - Librarian III	1	1	1	1	1
441053 - Library - Department Manager	1	1	1	1	1
441178 - Library-Customer Support Assistant	1	1	1	1	1

CITY OF DETROIT
 BUDGET DEVELOPMENT
 POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
 DEPARTMENT 72 - DETROIT PUBLIC LIBRARY

Department # - Department Name	Fund # - Fund Name	Appropriation # - Appropriation Name	Cost Center # - Cost Center Name	Job Code - Job Title	FY2020 Adopted by FTE	FY2021 Mayor by FTE	FY2022 Forecast by FTE	FY2023 Forecast by FTE	FY2024 Forecast by FTE
				449002 - Library - Clerk	1	1	1	1	1
				720340 - Conely	5	5	5	5	5
				441001 - Library Pre-Professional Assistant	0	1	1	1	1
				441028 - Librarian II	1	0	0	0	0
				441038 - Librarian III	1	1	1	1	1
				441053 - Library - Department Manager	1	1	1	1	1
				449002 - Library - Clerk	1	1	1	1	1
				449060 - Library - Branch Janitor	1	1	1	1	1
				720350 - Chandler Park	5	5	5	5	5
				441028 - Librarian II	1	0	0	0	0
				441038 - Librarian III	1	2	2	2	2
				441053 - Library - Department Manager	1	1	1	1	1
				449002 - Library - Clerk	1	1	1	1	1
				449060 - Library - Branch Janitor	1	1	1	1	1
				720360 - Bowen	3	4	4	4	4
				441038 - Librarian III	1	1	1	1	1
				441053 - Library - Department Manager	1	1	1	1	1
				441178 - Library-Customer Support Assistant	0	1	1	1	1
				449002 - Library - Clerk	1	1	1	1	1
				720370 - Knapp	6	5	5	5	5
				441028 - Librarian II	2	1	1	1	1
				441038 - Librarian III	1	1	1	1	1
				441053 - Library - Department Manager	1	1	1	1	1
				449002 - Library - Clerk	1	1	1	1	1

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 BUDGET DEVELOPMENT
 POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
 DEPARTMENT 72 - DETROIT PUBLIC LIBRARY

Department # - Department Name	FY2020 Adopted by FTE	FY2021 Mayor by FTE	FY2022 Forecast by FTE	FY2023 Forecast by FTE	FY2024 Forecast by FTE
449060 - Library - Branch Janitor	1	1	1	1	1
720380 - Edison	5	5	5	5	5
441028 - Librarian II	1	0	0	0	0
441038 - Librarian III	1	2	2	2	2
441053 - Library - Department Manager	1	1	1	1	1
441178 - Library-Customer Support Assistant	1	1	1	1	1
449002 - Library - Clerk	1	1	1	1	1
720390 - Duffield	4	4	4	4	4
441038 - Librarian III	1	1	1	1	1
441053 - Library - Department Manager	1	1	1	1	1
441178 - Library-Customer Support Assistant	1	1	1	1	1
449002 - Library - Clerk	1	1	1	1	1
720400 - Sherwood Forest	4	3	3	3	3
441038 - Librarian III	1	1	1	1	1
441053 - Library - Department Manager	1	1	1	1	1
441178 - Library-Customer Support Assistant	1	0	0	0	0
449002 - Library - Clerk	1	1	1	1	1
720410 - Downtown	6	6	6	6	6
441011 - Librarian I	1	0	0	0	0
441038 - Librarian III	0	1	1	1	1
441053 - Library - Department Manager	1	1	1	1	1
441178 - Library-Customer Support Assistant	1	1	1	1	1
449002 - Library - Clerk	1	1	1	1	1
720410 - Downtown	6	6	6	6	6
441011 - Librarian I	1	0	0	0	0
441038 - Librarian III	0	1	1	1	1
441053 - Library - Department Manager	1	1	1	1	1
441178 - Library-Customer Support Assistant	1	1	1	1	1
449002 - Library - Clerk	1	1	1	1	1

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 BUDGET DEVELOPMENT
 POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
 DEPARTMENT 72 - DETROIT PUBLIC LIBRARY

Department # - Department Name	FY2020 Adopted by FTE	FY2021 Mayor by FTE	FY2022 Forecast by FTE	FY2023 Forecast by FTE	FY2024 Forecast by FTE
449003 - Library - Senior Clerk	1	1	1	1	1
449060 - Library - Branch Janitor	1	1	1	1	1
10454 - Library Administrative Management	80	79	79	79	79
720002 - DPL - Administrative Services	9	9	9	9	9
441056 - Library-Assistant Director	1	1	1	1	1
441065 - Library - Director of Public Services	1	1	1	1	1
441085 - Library - Director and Chief Operating Officer	1	1	1	1	1
441088 - Library-Chief Administrative and Technology Office	1	1	1	1	1
449010 - Library - Administrative Assistant II	2	2	2	2	2
449098 - Library - Administrative Projects Specialist	3	3	3	3	3
720452 - DPL - Library Marketing Services	4	4	4	4	4
441056 - Library-Assistant Director	1	1	1	1	1
449010 - Library - Administrative Assistant II	1	1	1	1	1
449039 - Library - Publications Specialist	1	1	1	1	1
449045 - Library - Publications Manager	1	1	1	1	1
720462 - DPL - Director of Technical Services	2	2	2	2	2
441056 - Library-Assistant Director	1	1	1	1	1
449003 - Library - Senior Clerk	1	1	1	1	1
720475 - DPL - Clerical Assistance Administrative Services	5	4	4	4	4
441002 - Library - Customer Support Representative I - Hour	5	4	4	4	4
720482 - DPL - Bibliographic	4	4	4	4	4
441038 - Librarian III	2	2	2	2	2
449042 - Library - Technical Services Assistant	2	2	2	2	2
720492 - DPL - Print Shop	2	2	2	2	2

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 POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
 DEPARTMENT 72 - DETROIT PUBLIC LIBRARY

Department # - Department Name	FY2020 Adopted by FTE	FY2021 Mayor by FTE	FY2022 Forecast by FTE	FY2023 Forecast by FTE	FY2024 Forecast by FTE
Fund # - Fund Name					
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
Job Code - Job Title					
441125 - Library-Copy Center Supervisor	1	1	1	1	1
449016 - Senior Duplicating Devices Operator	1	1	1	1	1
720502 - DPL - Technical Processing Services	5	5	5	5	5
441053 - Library - Department Manager	1	1	1	1	1
441172 - Library - Processing Manager	1	1	1	1	1
449003 - Library - Senior Clerk	3	3	3	3	3
720532 - DPL - Director of Information Systems	9	9	9	9	9
441056 - Library-Assistant Director	1	1	1	1	1
441183 - Library-Information Systems Support Specialist	1	1	1	1	1
449046 - Library - Networks Administrator	1	1	1	1	1
449047 - Library - Senior Pc/Network Maintenance Technici	2	2	2	2	2
449080 - Library-Systems Specialist	1	1	1	1	1
449085 - Library - Webmaster	1	1	1	1	1
449097 - Library - Pc/Network Maintenance Technician	2	2	2	2	2
720535 - DPL - Digital Lab	4	3	3	3	3
441038 - Librarian III	1	1	1	1	1
441053 - Library - Department Manager	1	0	0	0	0
449042 - Library - Technical Services Assistant	2	2	2	2	2
720542 - DPL - Human Resources	6	7	7	7	7
441090 - Library - Associate Director	1	1	1	1	1
441150 - Library-Human Resources Assistant	0	1	1	1	1
441152 - Library Human Resources Manager	1	1	1	1	1
449002 - Library - Clerk	1	1	1	1	1

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 BUDGET DEVELOPMENT
 POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
 DEPARTMENT 72 - DETROIT PUBLIC LIBRARY

Department # - Department Name	Fund # - Fund Name	Appropriation # - Appropriation Name	Cost Center # - Cost Center Name	Job Code - Job Title	FY2020 Adopted by FTE	FY2021 Mayor by FTE	FY2022 Forecast by FTE	FY2023 Forecast by FTE	FY2024 Forecast by FTE
	449010 - Library	Administrative Assistant II			1	1	1	1	1
	449036 - Library	Staff Development Specialist			1	1	1	1	1
	449088 - Library	Senior Payroll Specialist			1	1	1	1	1
	720572 - DPL - Director of Business & Financial Operations				8	8	8	8	8
	441090 - Library	Associate Director			1	1	1	1	1
	441155 - Library	Senior Accountant			2	2	2	2	2
	441175 - Library	Accounts Payable Manager			1	1	1	1	1
	449003 - Library	Senior Clerk			2	2	2	2	2
	449006 - Library	Senior Voucher Audit Clerk			1	1	1	1	1
	449089 - Library	Purchasing Manager			1	1	1	1	1
	720622 - DPL - Facilities Maintenance				17	17	17	17	17
	441056 - Library	Assistant Director			1	1	1	1	1
	449009 - Library	Administrative Assistant I			1	1	1	1	1
	449033 - Library	Facilities Manager			1	1	1	1	1
	449043 - Library	Chief Refrigeration Equipment Operator			1	1	1	1	1
	449051 - Library	HVAC Technician			1	1	1	1	1
	449057 - Library	Park Maintenance Foreman			1	1	1	1	1
	449063 - Library	Building Trades Worker General			3	3	3	3	3
	449065 - Library	Finish Carpenter			2	2	2	2	2
	449067 - Library	Finish Painter			1	1	1	1	1
	449069 - Library	Plumber			2	2	2	2	2
	449070 - Library	Electrician			1	1	1	1	1
	449093 - Library	Refrigeration Equipment Operator - First Cl			2	2	2	2	2
	720662 - DPL - Shipping Services				5	5	5	5	5

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Fund # - Fund Name					
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
Job Code - Job Title					
449002 - Library - Clerk	1	1	1	1	1
449005 - Library - Principal Clerk	1	1	1	1	1
449023 - Library - Delivery Driver	3	3	3	3	3
Grand Total	326	327	327	327	327