

Des Moines Public Library Budget

FY24 Approved Budget:

\$10,542,555

Department Divisions

- Administrative Services
- Building Maintenance
- Customer Services
- Literacy Outreach
- Technical Services

Recent Accomplishments

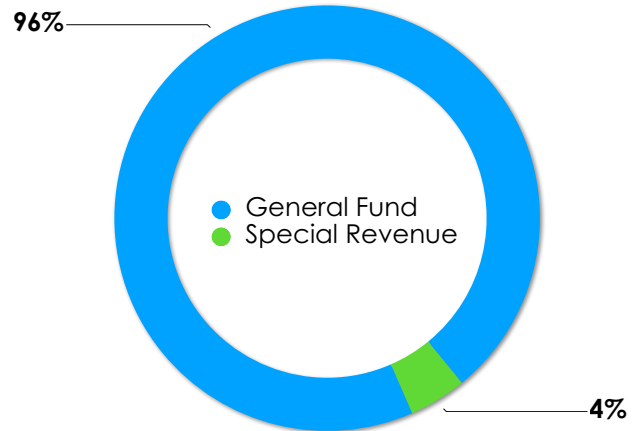
- Processed an 11% increase in physical circulation, a 9% increase in digital circulation, and a 10% increase in total circulation.
- Secured \$1 million in ARPA funds to expand pre- and early-literacy outreach into Des Moines Public Schools, childcare centers, and other organizations.
- Debuted inaugural Community Table: Storytelling & Local Food Festival.
- Provided nontraditional offerings for community, including: hotspots, Library of Things, community fridges/pantries, and Tech Central.

Upcoming & Ongoing Initiatives

- Update Library's Strategic Plan initiatives to meet community needs.
- Increased focus on early literacy – summer reading, DMPS visits, community partnerships, new awareness campaign.
- Enhance Central Library to make it a downtown cultural destination.



Funding Sources

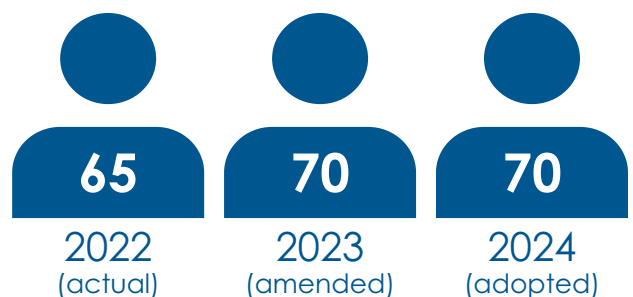


Special Revenue funds are made up of gifts and grants, including projects designated by the Library Board.

The Des Moines Public Library (DMPL) informs and inspires the curious. DMPL's mission is to strengthen our community by connecting people with ideas and the tools they need to enrich their lives. DMPL's vision is to create a stronger, more dynamic Des Moines where everyone's potential is realized.

Library programs are made possible with support from the Des Moines Public Library Foundation and its generous donors.

FTE Employees



Departmental Summary

FUND/ACTIVITY	2021-22	2022-23		2023-24
	ACTUAL	ADOPTED	AMENDED	RECOMM.
General Fund:				
Revenue				
Administrative Services	5,260	5,000	5,000	5,000
Customer Services	198,757	234,400	185,700	167,450
Technical Services	61,800	---	163,654	63,654
Literacy Outreach	---	---	392,631	299,106
Total Revenues	<u>265,817</u>	<u>239,400</u>	<u>746,985</u>	<u>535,210</u>
Expenditure				
Administrative Services	934,634	1,303,536	1,118,769	1,161,579
Customer Services	5,415,052	5,292,425	5,471,618	5,679,150
Technical Services	1,112,336	1,240,865	1,434,099	1,352,288
Building Maintenance	1,586,502	1,636,275	1,584,457	1,587,880
Literacy Outreach	---	---	392,631	299,106
Total Expenditures	<u>9,048,524</u>	<u>9,473,101</u>	<u>10,001,574</u>	<u>10,080,003</u>
Subsidy	8,782,707	9,233,701	9,254,589	9,544,793
Personnel				
Administrative Services	9.00	9.00	10.00	10.00
Customer Services	45.00	45.00	45.00	45.00
Technical Services	7.00	7.00	8.00	8.00
Building Maintenance	4.00	4.00	4.00	4.00
Literacy Outreach	---	---	3.00	3.00
Total Personnel	<u>65.00</u>	<u>65.00</u>	<u>70.00</u>	<u>70.00</u>
Special Revenue Funds:				
Expenditure				
Special Revenue Funds	386,020	431,052	462,552	462,552
Total Expenditures	<u>386,020</u>	<u>431,052</u>	<u>462,552</u>	<u>462,552</u>
Expenditure Total	<u>9,434,545</u>	<u>9,904,153</u>	<u>10,464,126</u>	<u>10,542,555</u>
Personnel Total	<u>65.00</u>	<u>65.00</u>	<u>70.00</u>	<u>70.00</u>

LIBRARY

Administrative Services

G001 LB001000

General Fund

Description:

The function of Administrative Services is to provide staff and operations which support the library in fulfilling its mission. Administrative Services includes customer service management, human resources management, marketing, outreach, inter-agency relationships, contracts management, accounting and payroll.

Revenue Detail:

MAJOR OBJECT	2021-22	2022-23		2023-24
	ACTUAL	ADOPTED	AMENDED	RECOMM.
Other	5,260	5,000	5,000	5,000
Total Revenues	5,260	5,000	5,000	5,000

Expenditure Detail:

MAJOR OBJECT	2021-22	2022-23		2023-24
	ACTUAL	ADOPTED	AMENDED	RECOMM.
Personal Services	857,916	1,204,636	1,038,169	1,080,979
Contractual Services	63,853	86,800	68,500	68,500
Commodities	12,865	12,100	12,100	12,100
Total Expenditures	934,634	1,303,536	1,118,769	1,161,579

Subsidy	929,374	1,298,536	1,113,769	1,156,579
---------	---------	-----------	-----------	-----------

Personnel Detail:

PERMANENT FULL-TIME POSITIONS JOB CLASSIFICATION TITLE	2021-22	2022-23		2023-24
	ACTUAL	ADOPTED	AMENDED	RECOMM.
Library Director	1.00	1.00	1.00	1.00
Deputy Library Director	1.00	1.00	1.00	1.00
Library Office Manager	1.00	1.00	1.00	1.00
Communications Specialist	1.00	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00	1.00
Marketing and Communications Supervisor	---	---	1.00	1.00
Digital Marketing Specialist	1.00	1.00	1.00	1.00
Graphic Designer - Library	1.00	1.00	1.00	1.00
Senior Clerk	1.00	1.00	1.00	1.00
Community Engagement Supervisor	1.00	1.00	1.00	1.00
Total Full-time Permanent Employees	9.00	9.00	10.00	10.00

The Marketing and Communications Supervisor was moved from LB170000

**Customer Services
G001 LB170000
General Fund**

Description:

The function of Customer Services is to provide staff and operations to deliver services directly to the public. This includes library service staff who directly interact with library customers.

Revenue Detail:

MAJOR OBJECT	2021-22	2022-23		2023-24
	ACTUAL	ADOPTED	AMENDED	RECOMM.
Fines and Forfeitures	45,635	47,000	47,000	47,000
Charges for Services/User Fees	67,673	115,800	67,050	67,050
Use of Money and Property	41,947	31,500	31,500	13,250
Other	43,502	40,100	40,150	40,150
Total Revenues	198,757	234,400	185,700	167,450

Expenditure Detail:

MAJOR OBJECT	2021-22	2022-23		2023-24
	ACTUAL	ADOPTED	AMENDED	RECOMM.
Personal Services	5,317,917	5,248,700	5,393,893	5,616,425
Contractual Services	33,080	35,000	39,000	39,000
Other Services and Charges	36,314	---	30,000	15,000
Commodities	27,740	8,725	8,725	8,725
Total Expenditures	5,415,052	5,292,425	5,471,618	5,679,150

Subsidy	5,216,295	5,058,025	5,285,918	5,511,700
---------	-----------	-----------	-----------	-----------

Personnel Detail:

PERMANENT FULL-TIME POSITIONS JOB CLASSIFICATION TITLE	2021-22	2022-23		2023-24
	ACTUAL	ADOPTED	AMENDED	RECOMM.
Supervising Librarian	2.00	2.00	2.00	2.00
Senior Librarian	6.00	6.00	5.00	5.00
Librarian	21.00	21.00	22.00	22.00
Marketing and Communications Supervisor	1.00	1.00	---	---
Library Assistant	3.00	3.00	4.00	4.00
Senior Clerk Typist - Library	2.00	2.00	2.00	2.00
Clerk - Library	10.00	10.00	10.00	10.00
Total Full-time Permanent Employees	45.00	45.00	45.00	45.00

The Marketing and Communications Supervisor was moved into LB001000

LIBRARY

Technical Services

G001 LB171000

General Fund

Description:

The function of Technical Services is to provide staff and operations to manage collection development, the cataloging and processing of library materials, and the maintenance of library hardware and software.

Expenditure Detail:

MAJOR OBJECT	2021-22	2022-23		2023-24
	ACTUAL	ADOPTED	AMENDED	RECOMM.
Personal Services	711,806	728,323	838,703	875,199
Contractual Services	327,048	399,742	384,742	366,435
Commodities	73,482	112,800	210,654	110,654
Total Expenditures	1,112,336	1,240,865	1,434,099	1,352,288

Subsidy	1,050,536	1,240,865	1,270,445	1,288,634
---------	-----------	-----------	-----------	-----------

Personnel Detail:

PERMANENT FULL-TIME POSITIONS JOB CLASSIFICATION TITLE	2021-22	2022-23		2023-24
	ACTUAL	ADOPTED	AMENDED	RECOMM.
Supervising Librarian	1.00	1.00	1.00	1.00
Cataloger	1.00	1.00	1.00	1.00
Librarian	2.00	2.00	3.00	3.00
Senior Clerk Typist - Library	3.00	3.00	3.00	3.00
Total Full-time Permanent Employees	7.00	7.00	8.00	8.00

**Building Maintenance
G001 LB172000
General Fund**

Description:

The function of Building Services is to provide staff and operations to maintain library facilities, provide book and mail deliveries between facilities and city buildings, maintain office supply and maintenance supply stores for library, supervise and manage contracted building and landscape maintenance, oversee required inspections, and manage major library repair and construction projects.

Expenditure Detail:

MAJOR OBJECT	2021-22	2022-23		2023-24
	ACTUAL	ADOPTED	AMENDED	RECOMM.
Personal Services	387,984	399,126	400,543	416,878
Contractual Services	1,104,988	1,141,149	1,086,414	1,073,502
Other Services and Charges	3,477	12,000	10,000	10,000
Commodities	90,053	84,000	87,500	87,500
Total Expenditures	1,586,502	1,636,275	1,584,457	1,587,880
Subsidy	1,586,502	1,636,275	1,584,457	1,587,880

Personnel Detail:

PERMANENT FULL-TIME POSITIONS JOB CLASSIFICATION TITLE	2021-22	2022-23		2023-24
	ACTUAL	ADOPTED	AMENDED	RECOMM.
Building Maintenance Supervisor	1.00	1.00	1.00	1.00
Building Equipment Operator - Library	2.00	2.00	1.00	1.00
Library Courier	1.00	1.00	1.00	1.00
Building Equipment Operator Assistant	---	---	1.00	1.00
Total Full-time Permanent Employees	4.00	4.00	4.00	4.00

LIBRARY

Literacy Outreach G001 LB170100 General Fund

Description:

This is a newly created org in FY23 aimed at increasing outreach of library services to Des Moines Public Schools. The program is funded with ARPA dollars for the first three years then will shift to the General Fund.

Revenue Detail:

MAJOR OBJECT	2021-22	2022-23		2023-24
	ACTUAL	ADOPTED	AMENDED	ADOPTED
Other	---	---	392,631	299,106
Total Revenues	---	---	392,631	299,106

Expenditure Detail:

MAJOR OBJECT	2021-22	2022-23		2023-24
	ACTUAL	ADOPTED	AMENDED	RECOMM.
Personal Services	---	---	244,545	248,722
Contractual Services	---	---	49,550	49,552
Other Services and Charges	---	---	832	832
Commodities	---	---	10,002	---
Total Expenditures	---	---	392,631	299,106

Subsidy	---	---	0	(0)
---------	-----	-----	---	-----

Personnel Detail:

PERMANENT FULL-TIME POSITIONS JOB CLASSIFICATION TITLE	2021-22	2022-23		2023-24
	ACTUAL	ADOPTED	AMENDED	RECOMM.
Library Assistant	---	---	3.00	3.00
Total Full-time Permanent Employees	---	---	3.00	3.00

The program includes 3 full-time Library Assistants

Special Revenue and Other Funds

ORGANIZATION CODE		2021-22	2022-23		2023-24
		ACTUAL	ADOPTED	AMENDED	RECOMM.
Special Revenue Funds					
S875	Library Gifts and Grants	386,020	431,052	462,552	462,552
	Total Special Revenue Funds	386,020	431,052	462,552	462,552
	Total Special Revenue and Other Funds	386,020	431,052	462,552	462,552