

District of Columbia Public Library

www.dclibrary.org

Telephone: 202-727-1101

Table CE0-1

Description	FY 2023 Actual	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	% Change from FY 2025
OPERATING BUDGET	\$77,250,940	\$76,852,410	\$78,466,006	\$76,937,592	-1.9
FTEs	613.5	587.2	623.7	627.7	0.6
CAPITAL BUDGET	\$6,505,228	\$11,855,514	\$17,868,588	\$33,714,000	88.7
FTEs	3.0	3.0	2.2	1.7	-22.7

The District of Columbia Public Library (DCPL) supports children, teens, and adults with services and materials that promote reading, success in school, lifelong learning, and personal growth.

Summary of Services

The District of Columbia Public Library (DCPL) is a dynamic source of information, programs, books and other library materials and services that improve the quality of life for District residents of all ages and that, when combined with expert staff, help build a thriving city. The Library provides environments that invite reading, community conversation, creative inspiration and exploration, lectures, films, computer access and use, workforce and economic development, story times for children, and much more. The D.C. Public Library includes a central library and 25 neighborhood libraries and also provides services in non-traditional settings outside of the library buildings. DCPL enriches and nourishes the lives and minds of all District residents, provides them with the services and tools needed to transform lives, and builds and supports community throughout the District of Columbia.

The agency's FY 2026 proposed budget is presented in the following tables:

FY 2026 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table CE0-2 contains the proposed FY 2026 budget and proposed Full-Time Equivalents by revenue type compared to the FY 2025 approved budget. It also provides FY 2023 and FY 2024 actual data.

Table CE0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2023	Actual FY 2024	Approved FY 2025	Proposed FY 2026	Change from FY 2025	% Change*	Actual FY 2023	Actual FY 2024	Approved FY 2025	Proposed FY 2026	Change from FY 2025	% Change
GENERAL FUND												
Local Funds	74,717	74,640	75,842	74,501	-1,341	-1.8	609.2	582.7	618.7	622.7	4.0	0.6
Special Purpose Revenue Funds	805	796	1,350	1,170	-180	-13.3	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR GENERAL FUND	75,522	75,436	77,192	75,671	-1,521	-2.0	609.2	582.7	618.7	622.7	4.0	0.6
FEDERAL RESOURCES												
Federal Grant Funds	1,727	1,414	1,257	1,249	-7	-0.6	4.2	4.5	5.0	5.0	0.0	0.0
TOTAL FOR FEDERAL RESOURCES	1,727	1,414	1,257	1,249	-7	-0.6	4.2	4.5	5.0	5.0	0.0	0.0
PRIVATE FUNDS												
Private Donations	3	3	17	17	0	0.0	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR PRIVATE FUNDS	3	3	17	17	0	0.0	0.0	0.0	0.0	0.0	0.0	N/A
GROSS FUNDS	77,251	76,852	78,466	76,938	-1,528	-1.9	613.5	587.2	623.7	627.7	4.0	0.6

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private) and Special Purpose Revenue type, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2026 Operating Appendices** located on the Office of the Chief Financial Officer's website.

In FY 2023, the Intra-District process that required duplicated budget in the agencies providing services (seller agencies) was eliminated and replaced by interagency projects. For more detailed information regarding the approved funding for interagency projects funded within this agency, please see **Appendix H, FY 2026 Interagency Budgets**, in the **Executive Summary, Volume 1**.

FY 2026 Proposed Operating Budget, by Account Group

Table CE0-3 contains the proposed FY 2026 budget at the Account Group level compared to the FY 2025 approved budget. It also provides FY 2023 and FY 2024 actual expenditures.

Table CE0-3

(dollars in thousands)

Account Group	Actual FY 2023	Actual FY 2024	Approved FY 2025	Proposed FY 2026	Change from FY 2025	Percentage Change*
701100C - Continuing Full Time	40,145	42,376	43,957	43,481	-475	-1.1
701200C - Continuing Full Time - Others	2,178	2,222	2,283	2,218	-65	-2.9
701300C - Additional Gross Pay	1,069	1,116	1,415	1,415	0	0.0

Table CE0-3

(dollars in thousands)

Account Group	Actual FY 2023	Actual FY 2024	Approved FY 2025	Proposed FY 2026	Change	
					from FY 2025	Percentage Change*
701400C - Fringe Benefits - Current Personnel	10,728	11,220	11,430	11,630	200	1.8
701500C - Overtime Pay	624	585	405	405	0	0.0
SUBTOTAL PERSONNEL SERVICES (PS)	54,744	57,518	59,490	59,150	-340	-0.6
711100C - Supplies and Materials	567	505	547	713	166	30.4
712100C - Energy, Communications and Building Rentals	70	137	137	177	40	29.0
713100C - Other Services and Charges	12,149	11,412	11,408	11,258	-149	-1.3
713200C - Contractual Services - Other	54	19	27	29	2	7.7
714100C - Government Subsidies and Grants	45	36	0	0	0	N/A
715100C - Other Expenses	46	0	0	0	0	N/A
717100C - Purchases Equipment and Machinery	8,979	6,541	6,080	4,833	-1,247	-20.5
717200C - Rentals Equipment and Other	597	684	776	776	0	0.0
SUBTOTAL NONPERSONNEL SERVICES (NPS)	22,507	19,334	18,976	17,788	-1,188	-6.3
GROSS FUNDS	77,251	76,852	78,466	76,938	-1,528	-1.9

*Percent change is based on whole dollars.

FY 2026 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table CE0-4 contains the proposed FY 2026 budget by division/program and activity compared to the FY 2025 approved budget. It also provides FY 2023 and FY 2024 actual data. For a more comprehensive explanation of divisions/programs and activities, please see the Division/Program Description section, which follows the table.

Table CE0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2023	Actual FY 2024	Approved FY 2025	Proposed FY 2026	Change from FY 2025	Actual FY 2023	Actual FY 2024	Approved FY 2025	Proposed FY 2026	Change from FY 2025
(AFO000) AGENCY										
FINANCIAL OPERATIONS										
(AFO002) Agency Accounting Services	431	523	566	559	-7	4.3	4.2	4.5	4.5	0.0
(AFO003) Agency Budgeting and Financial Management Services	526	532	537	572	35	3.4	3.3	3.5	3.5	0.0
(AFO011) P-Card Clearing	6	-6	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (AFO000) AGENCY FINANCIAL OPERATIONS	963	1,049	1,103	1,131	28	7.7	7.5	8.0	8.0	0.0
(AMP000) AGENCY										
MANAGEMENT PROGRAM										
(AMP003) Communications	3,045	2,335	2,914	2,939	25	15.3	16.9	17.0	17.0	0.0
(AMP005) Contracting and Procurement	508	454	457	574	116	2.9	3.8	3.0	3.0	0.0
(AMP009) Fleet Management	805	832	859	907	49	6.7	6.6	7.0	7.0	0.0
(AMP011) Human Resource Services	864	1,017	1,233	897	-336	8.1	8.4	10.0	9.0	-1.0
(AMP012) Information Technology Services	1,406	1,353	1,381	1,535	154	5.7	5.6	6.0	6.0	0.0
(AMP014) Legal Services	618	496	597	708	111	2.9	2.8	3.0	3.0	0.0

Table CE0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2023	Actual FY 2024	Approved FY 2025	Proposed FY 2026	Change from FY 2025	Actual FY 2023	Actual FY 2024	Approved FY 2025	Proposed FY 2026	Change from FY 2025
(AMP016) Performance and Strategic Management	550	603	595	579	-16	2.9	3.3	2.5	2.0	-0.5
(AMP019) Property, Asset, and Logistics Management	1,009	837	780	834	54	3.8	3.8	3.0	3.0	0.0
(AMP026) Training and Development	83	46	63	61	-3	0.5	0.5	0.0	0.0	0.0
(AMP030) Executive Administration	202	171	212	130	-82	1.9	1.9	2.0	2.0	0.0
SUBTOTAL (AMP000) AGENCY MANAGEMENT PROGRAM	9,090	8,143	9,091	9,162	71	50.7	53.6	53.5	52.0	-1.5
(GO0044) BUSINESS OPERATIONS SERVICES										
(O04401) 21st Century Capital Projects Services	1,030	905	915	970	54	1.9	1.9	2.0	2.0	0.0
(O04402) Asset Management Services	25	24	25	24	-1	1.0	0.0	0.0	0.0	0.0
(O04403) Custodial and Maintenance Services	8,112	8,454	8,214	8,092	-123	44.0	41.3	43.0	43.0	0.0
(O04404) Public Service Information Technology Services	3,351	3,466	3,446	3,512	66	11.5	10.3	11.0	12.0	1.0
(O04405) Administrative Operations Services	454	493	479	573	94	3.8	2.8	4.0	4.0	0.0
SUBTOTAL (GO0044) BUSINESS OPERATIONS SERVICES	12,971	13,343	13,079	13,170	91	62.2	56.4	60.0	61.0	1.0
(GO0045) CHIEF LIBRARIAN SERVICES										
(O04501) Events, Exhibitions, and Development Services	636	778	773	1,046	273	5.7	3.8	5.0	10.0	5.0
(O04502) Executive Management Services	262	329	289	286	-3	1.0	0.9	1.0	1.0	0.0
(O04503) Community Relations - General	221	325	306	334	28	1.0	0.9	2.0	2.0	0.0
(O04504) Strategic Planning Services	220	358	360	390	30	1.9	1.9	2.0	2.0	0.0
(O04506) Customer Experience Services	475	317	498	551	52	2.9	2.8	3.0	3.0	0.0
SUBTOTAL (GO0045) CHIEF LIBRARIAN SERVICES	1,815	2,107	2,226	2,606	380	12.4	10.3	13.0	18.0	5.0
(GO0046) LIBRARY SERVICES										
(O04601) Center for Accessibility	579	626	622	647	25	4.8	4.7	6.0	6.0	0.0
(O04602) Adult Services	807	722	1,074	1,042	-32	4.8	5.6	8.0	8.0	0.0
(O04603) Children and Young Adult Services	5,841	5,454	5,521	5,596	75	51.7	50.8	49.0	47.0	-2.0
(O04604) Collections Services	8,869	7,496	6,740	5,999	-741	18.2	17.8	19.0	20.0	1.0
(O04605) Library Program Information Services	43	34	44	43	-1	0.0	0.0	0.0	0.0	0.0
(O04606) Adult Learning Services	1,721	1,993	2,019	2,019	0	10.0	9.2	11.0	11.0	0.0
(O04607) Martin Luther King Jr. Memorial Library Services	8,543	8,475	7,864	7,864	0	83.7	76.1	79.0	82.0	3.0
(O04608) Neighborhood Library Services	22,330	23,506	24,728	23,169	-1,559	268.7	257.8	272.3	264.8	-7.5

Table CE0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2023	Actual FY 2024	Approved FY 2025	Proposed FY 2026	Change from FY 2025	Actual FY 2023	Actual FY 2024	Approved FY 2025	Proposed FY 2026	Change from FY 2025
(O04609) Public Safety Services	3,539	3,742	4,165	4,290	125	35.4	34.3	41.5	46.5	5.0
(O04610) Teen Council	53	61	92	100	8	2.3	2.2	2.4	2.4	0.0
(O04611) Volunteers Services	93	95	98	100	2	1.0	0.9	1.0	1.0	0.0
SUBTOTAL (GO0046)										
LIBRARY SERVICES	52,418	52,205	52,967	50,868	-2,099	480.5	459.5	489.2	488.7	-0.5
(PRG000) NO PROGRAM										
(PRG001) No Program	-6	6	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (PRG000) NO PROGRAM	-6	6	0	0	0	0.0	0.0	0.0	0.0	0.0
TOTAL PROPOSED OPERATING BUDGET	77,251	76,852	78,466	76,938	-1,528	613.5	587.3	623.7	627.7	4.0

(Change is calculated by whole numbers and numbers may not add up due to rounding)

Note: For more detailed information regarding the proposed funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity**. For detailed information on this agency's Cost Center structure as reflected in the District's Chart of Accounts, please see **Schedule 30-CC FY 2026 Proposed Operating Budget and FTEs, by Division/Office**. The schedules can be found in the **FY 2026 Operating Appendices** located on the Office of the Chief Financial Officer's website. Additional information on this agency's interagency agreements can be found in **Appendix H** in the **Executive Summary, Volume 1**.

Division Description

The District of Columbia Public Library operates through the following 5 divisions:

Business Operations Services – provides effective support services that facilitate customers' access to materials, information, programs, and services that position the Library system as an employer of distinction. The division is committed to making a positive difference to District residents and has the responsibility to provide welcoming, clean and safe environments to attract residents to the libraries by building and maintaining state-of-the-art facilities with capacities for new and emerging technologies that help bridge the digital divide. The division also strives to position the D.C. Public Library as an employer of distinction through the hiring and training process, fiscal accountability, standards of excellence, and innovative business practices.

This division contains the following 5 activities:

- **21st Century Capital Projects Services** – is responsible for rebuilding and renovating all libraries in the District;
- **Asset Management Services** – is accountable for all District government library properties, including their use and disposal;
- **Custodial and Maintenance Services** – supports all library locations (central and neighborhood libraries) by maintaining a clean and inviting environment for District residents;
- **Public Service Information Technology Services** – manages the network connecting the library's 26 facilities, maintains the library's online catalog and website, and creates new library applications for smartphones and other portable devices; and
- **Administrative Operations Services** – manages administrative operations of the agency to include oversight of the agency's P-card program, supply program, and risk management; and ensures that the agency's business operations are functioning optimally in support of library service delivery.

Chief Librarian Services – provides executive direction to the Chief of Staff, Chief Business Officer, and the Chief of Public Services. With the Board of Library Trustees, the Executive Director develops and then implements the Library's long-range services and facilities.

This division contains the following 5 activities:

- **Events Exhibition and Development Services** – manages and implements the agency's exhibition and arts programs; manages revenue-generating activities and oversees logistics for agency special events; and serves as liaison with the DC Public Library Foundation, a non-profit organization that raises funds to support the Library;
- **Executive Management Services** – coordinates with the Board of Library Trustees, tracks library transformation – the strategic changes to the operations of the Library to improve the way library services are delivered to District residents – and monitors innovation in library systems outside of the District;
- **Community Relations - General** – performs liaison services on behalf of the Library to community groups, civic associations, Advisory Neighborhood Commissions;
- **Strategic Planning Services** – oversees the development of the agency's strategic plan, manages and tracks agency performance metrics, and implements special projects; and
- **Customer Experience Services** – responsible for Library customer's experience, ensures that library customers can easily use and navigate library services, and creates opportunities for and is responsive to customer feedback.

Library Services – selects all books and other library materials available in libraries; manages all services to children, teens, and adults including programs like story time, summer reading, job support, and book clubs; provides information and research to residents; and provides training to use library resources and technology. This program also includes funds transferred in from the District of Columbia Public Library Trust Fund.

This division contains the following 11 activities:

- **Center for Accessibility** – supports outreach and library services to the blind and physically disabled, and provides support including access to and training for specialized technology such as large font computer screens, Braille, audio or recorded books, and programs in American Sign Language;
- **Adult Services** – provides library services and programs to adults 20 and older in areas of literacy, workforce development, technology, and cultural enhancement. Also includes services to the inmates of the D.C. Jail;
- **Children and Young Adult Services** – promotes reading to children and teens from birth to age 19 to build a foundation of reading, a love of the library, and most importantly, a love of reading; encourages school retention and graduation through homework help and other educational supports; and instills in youth a lifelong love of learning;
- **Collections Services** – acquires all the books and magazines, media, and movies made available in the libraries to District residents;
- **Library Program Information Services** – provides District residents with library cards and information about library services.
- **Adult Learning Services** – assists adult learners in finding tutors and educational resources, and administers the practice General Equivalency Diploma (GED) test;
- **Martin Luther King Jr. Memorial Library Services** – serves as the central library; hosts District-wide programs of interest; and provides a broad range of books and library materials including the special collections on District of Columbia history, large meeting rooms for Library and public use, and more than 100 public access computers;
- **Neighborhood Library Services** – offers programs and services for residents in neighborhoods across the District including story times, summer reading, activities for children and teens, book clubs, and computer training assistance at 25 neighborhood libraries;

- **Public Safety Services** – supports security staff that provides public oversight and accountability, resulting in improved safety in libraries;
- **Teen Council** – serves as an employment program for District teens ages 14 to 20; and
- **Volunteer Services** – coordinates the many volunteers serving the Library through recruitment and training.

Agency Financial Operations – provides comprehensive and efficient financial management services to, and on behalf of, District agencies so that the financial integrity of the District of Columbia is maintained. This division is standard for all agencies using performance-based budgeting.

Agency Management – provides for administrative support and the required tools to achieve operational and programmatic results. This division is standard for all agencies using performance-based budgeting.

Division Structure Change

The District of Columbia Public Library has no division structure changes in the FY 2026 proposed budget.

FY 2025 Approved Budget to FY 2026 Proposed Budget, by Revenue Type

Table CE0-5 itemizes the changes by revenue type between the FY 2025 approved budget and the FY 2026 proposed budget. For a more comprehensive explanation of changes, please see the FY 2026 Proposed Budget Changes section, which follows the table.

Table CE0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2025 Approved Budget and FTE		75,842	618.7
Removal of One-Time Funding	Multiple Programs	-263	-2.0
LOCAL FUNDS: FY 2026 Recurring Budget		75,579	616.7
Decrease: To align personnel services and Fringe Benefits with projected costs	Multiple Programs	-364	0.0
Decrease: To realize programmatic cost savings in nonpersonnel services	Multiple Programs	-2,616	0.0
Enhance: To support nonpersonnel services costs (one-time)	Multiple Programs	1,604	0.0
Enhance: To support Building Staff Capacity, Recruitment, and Retention	Library Services	492	6.0
Reduce: To reflect the proposed one-time reduction of step increases and associated fringe benefit costs	Multiple Programs	-195	0.0
LOCAL FUNDS: FY 2026 Mayor's Proposed Budget		74,501	622.7
SPECIAL PURPOSE REVENUE FUNDS: FY 2025 Approved Budget and FTE		1,350	0.0
Decrease: To align the budget with projected revenues	Multiple Programs	-180	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2026 Mayor's Proposed Budget		1,170	0.0
FEDERAL GRANT FUNDS: FY 2025 Approved Budget and FTE		1,257	5.0
Decrease: To align the budget with projected grant awards (less than \$500)	Library Services	0	0.0
Reduce: To reflect the proposed one-time reduction of step increases and associated fringe benefit costs	Library Services	-7	0.0
FEDERAL GRANT FUNDS: FY 2026 Mayor's Proposed Budget		1,249	5.0
PRIVATE DONATIONS: FY 2025 Approved Budget and FTE		17	0.0
No Change		0	0.0
PRIVATE DONATIONS: FY 2026 Mayor's Proposed Budget		17	0.0
GROSS FOR CE0 - DISTRICT OF COLUMBIA PUBLIC LIBRARY		76,938	627.7

(Change is calculated by whole numbers and numbers may not add up due to rounding)

Note: For more detailed information regarding the proposed funding for interagency projects funded within this agency, please see **Appendix H, FY 2026 Interagency Budgets, of the Executive Summary, Volume 1** located on the OCFO's website.

FY 2026 Proposed Operating Budget Changes

Table CE0-6 contains the proposed FY 2026 budget by fund compared to the FY 2025 approved budget.

Table CE0-6

Appropriated Fund	FY 2025 Approved	FY 2026 Proposed	% Change from FY 2025
Local Funds	\$75,842,448	\$74,501,487	-1.8
Special Purpose Revenue Funds	\$1,350,000	\$1,170,000	-13.3
Federal Grant Funds	\$1,256,558	\$1,249,106	-0.6
Private Donations	\$17,000	\$17,000	0.0
GROSS FUNDS	\$78,466,006	\$76,937,592	-1.9

Mayor's Proposed Budget

Decrease: DCPL's proposed Local funds budget includes a net decrease of \$363,787 to reflect projected savings in personnel services costs. Additionally in Local funds, the nonpersonnel services budget reflects a proposed net decrease of \$2,615,556 across multiple divisions, primarily due to savings in professional services fees and equipment costs.

In Special Purpose Revenue (SPR) funds, the budget proposal reflects a net decrease of \$180,000 across multiple divisions to align with projected revenues.

In Federal Grant funds, the proposed budget includes a net reduction of \$310 in the Library Services division to align with projected grant awards.

Enhance: In Local funds, DCPL's proposed budget includes a one-time increase of \$1,603,692 in nonpersonnel services across multiple divisions to support core agency operations. This adjustment includes \$699,307 for professional service fees; \$320,160 for equipment purchases; \$170,803 for supplies and materials costs; \$111,038 for IT software acquisitions; \$104,557 for IT hardware acquisitions; \$94,800 for furniture purchases; \$46,868 for equipment and machinery costs; \$25,535 for employee training costs; \$16,375 for out-of-city travel costs; and \$14,250 for local travel costs. Additionally, the Local funds budget proposal reflects an increase of \$492,357 and 6.0 FTEs in the Library Services division to support the initiative focused on Building Staff Capacity, Recruitment, and Retention. This initiative supports the recruitment and hiring of six additional public safety officers to enhance safety and comfort for both library staff and visitors.

Reduce: The budget submission reflects a proposed one-time reduction of \$194,620 in Local funds and \$7,142 in Federal Grant funds to step increases and associated fringe benefit costs across multiple divisions.