
District of Columbia Public Library

www.dclibrary.org
Telephone: 202-727-1101

Description	FY 2013	FY 2014	FY 2015	% Change
	Actual	Approved	Proposed	from FY 2014
Operating Budget	\$43,218,990	\$53,480,009	\$57,728,308	7.9
FTEs	448.0	593.6	596.1	0.4

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 supports children and adults with books and other library materials that foster success in school, reading and personal growth. D.C. Public Library includes a Central Library and 25 Neighborhood Libraries providing services to children, youth, teens, and adults. “Library as community space” provides clean, safe and available places for community use. “Library resources” provides books and other library materials, programs and special services for children and adults. “Library technology” helps bridge the digital divide with public access computers and free WiFi at all libraries as well as data bases, downloadable books and music, and library information via the library’s website (dclibrary.org).

The agency’s FY 2015 proposed budget is presented in the following tables:

FY 2015 Proposed Gross Funds Operating Budget, by Revenue Type

Table CE0-1 contains the proposed FY 2015 agency budget compared to the FY 2014 approved budget. It also provides FY 2012 and FY 2013 actual expenditures.

Table CE0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change*
General Fund						
Local Funds	35,309	41,583	52,100	56,285	4,185	8.0
Special Purpose Revenue Funds	208	29	540	540	0	0.0
Total for General Fund	35,518	41,612	52,640	56,825	4,185	8.0
Federal Resources						
Federal Grant Funds	1,294	996	840	903	63	7.5
Total for Federal Resources	1,294	996	840	903	63	7.5
Private Funds						
Private Donations	161	39	0	0	0	N/A
Total for Private Funds	161	39	0	0	0	N/A
Intra-District Funds						
Intra-District Funds	733	572	0	0	0	N/A
Total for Intra-District Funds	733	572	0	0	0	N/A
Gross Funds	37,705	43,219	53,480	57,728	4,248	7.9

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2015 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2015 Proposed Full-Time Equivalents, by Revenue Type

Table CE0-2 contains the proposed FY 2015 FTE level compared to the FY 2014 approved FTE level by revenue type. It also provides FY 2012 and FY 2013 actual data.

Table CE0-2

Appropriated Fund	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change
<u>General Fund</u>						
Local Funds	428.9	442.7	588.6	591.1	2.5	0.4
Total for General Fund	428.9	442.7	588.6	591.1	2.5	0.4
<u>Federal Resources</u>						
Federal Grant Funds	4.3	5.2	5.0	5.0	0.0	0.0
Total for Federal Resources	4.3	5.2	5.0	5.0	0.0	0.0
Total Proposed FTEs	433.2	448.0	593.6	596.1	2.5	0.4

FY 2015 Proposed Operating Budget, by Comptroller Source Group

Table CE0-3 contains the proposed FY 2015 budget at the Comptroller Source Group (object class) level compared to the FY 2014 approved budget. It also provides FY 2012 and FY 2013 actual expenditures.

Table CE0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change*
11 - Regular Pay - Continuing Full Time	19,550	21,442	27,472	23,528	-3,944	-14.4
12 - Regular Pay - Other	3,053	2,784	3,517	8,454	4,937	140.4
13 - Additional Gross Pay	544	486	572	574	2	0.3
14 - Fringe Benefits - Current Personnel	5,090	5,535	8,057	8,496	439	5.4
15 - Overtime Pay	353	347	307	350	43	14.1
Subtotal Personal Services (PS)	28,589	30,594	39,926	41,403	1,477	3.7
20 - Supplies and Materials	465	499	671	687	16	2.4
30 - Energy, Comm. and Building Rentals	0	114	336	316	-20	-5.9
31 - Telephone, Telegraph, Telegram, Etc.	0	40	30	50	20	66.7
32 - Rentals - Land and Structures	0	0	0	306	306	0
40 - Other Services and Charges	3,127	4,880	5,019	7,414	2,394	47.7
41 - Contractual Services - Other	1,581	1,333	1,768	1,310	-457	-25.9
50 - Subsidies and Transfers	49	59	59	0	-59	-100.0
70 - Equipment and Equipment Rental	3,895	5,700	5,671	6,242	571	10.1
Subtotal Nonpersonal Services (NPS)	9,116	12,625	13,554	16,326	2,771	20.4
Gross Funds	37,705	43,219	53,480	57,728	4,248	7.9

*Percent change is based on whole dollars.

Division Description

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

Office of the Chief Librarian – provides executive direction to the Chief Business Officer, the Director of Public Services, and the directors of Communications and Information Technology. With the Board of Library Trustees, the Chief Librarian develops and then implements the long-range services and facilities.

This division contains the following 2 activities:

- **Intergovernmental Affairs** – performs liaison services on behalf of the Library to community groups, civic associations, advisory neighborhood commissions, and elected officials; and
- **Executive Management Office** – 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.

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 division contains the following 9 activities:

- **Children and Youth Services** – promotes reading to children 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;
- **Martin Luther King, Jr. Memorial Library** – 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 Libraries** – offers programs and services for residents in neighborhoods across the District including story times, summer reading, activities for youth and teens and book clubs, and computer training assistance at 25 neighborhood libraries;
- **Adaptive Services** – 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;
- **Literacy Resources** – assists adult learners in finding tutors and educational resources, and administers the practice General Equivalency Diploma (GED) test;
- **Teens of Distinction Program** – serves as an employment program for District teens ages 14 to 20;
- **Volunteers** – coordinates the many volunteers serving the Library by recruiting and training them;
- **Collections** – acquires all of the books and magazines, media, and movies made available in the libraries to District residents; and
- **Library Program Information** – promotes Library programs and services to District residents and keeps the public up-to-date on library construction projects through community outreach, bulletins, media and online and electronic communications.

Business Operations – 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 through 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:

- **Custodial and Maintenance** – supports all library locations (central and neighborhood libraries) by maintaining a clean and inviting environment for District residents;
- **Public Safety** – supports security staff that provides public oversight and accountability, resulting in improved safety in libraries;
- **Asset Management** – is accountable for all District government library properties, including their use and disposal;
- **21st Century Capital Projects** – is responsible for rebuilding and renovating all libraries in the District; and
- **Public Service Technology** – manages the network connecting the library’s 26 facilities, maintains the library’s online catalog and website, and creates new library applications for smart phones and other portable devices.

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.

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.

Division Structure Change

The District of Columbia Public Library has no division structure changes in the FY 2015 proposed budget.

FY 2015 Proposed Operating Budget and FTEs, by Division and Activity

Table CE0-4 contains the proposed FY 2015 budget by division and activity compared to the FY 2014 approved budget. It also provides FY 2013 actual data.

Table CE0-4
(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014
(1000) Agency Management								
(1010) Personnel	675	694	851	157	6.8	8.0	8.0	0.0
(1015) Training and Employee Development	448	362	822	460	1.0	1.0	1.0	0.0
(1020) Contracting and Procurement	381	433	431	-2	2.9	3.0	3.0	0.0
(1030) Property Management	1,478	1,544	1,961	417	2.9	3.0	3.0	0.0
(1040) Information Technology	1,073	1,140	1,404	264	5.8	6.0	6.0	0.0
(1060) Legal Services	259	282	436	154	1.0	2.0	3.0	1.0
(1070) Fleet Management	506	441	482	41	5.8	6.0	6.0	0.0
(1080) Communications	1,318	858	1,385	528	8.2	8.0	10.0	2.0
(1085) Customer Service	371	444	463	19	3.9	5.0	5.0	0.0
(1087) Language Access	10	6	26	20	0.0	0.0	0.0	0.0
(1090) Performance Management	464	590	677	87	2.9	3.0	3.0	0.0
Subtotal (1000) Agency Management	6,983	6,793	8,939	2,146	41.2	45.0	48.0	3.0
(100F) Agency Financial Operations								
(110F) Budget Operations	315	316	330	14	2.4	2.5	2.5	0.0
(120F) Accounting Operations	410	449	477	28	4.4	4.5	4.5	0.0
Subtotal (100F) Agency Financial Operations	725	765	807	42	6.8	7.0	7.0	0.0
(L200) Office of the Chief Librarian								
(L210) Intergovernmental Affairs	128	122	147	25	1.0	1.0	1.0	0.0
(L220) Executive Management Office	228	243	300	57	1.0	1.0	1.0	0.0
Subtotal (L200) Office of the Chief Librarian	356	365	448	83	1.9	2.0	2.0	0.0

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Table CE0-4 (Continued)

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014
(L300) Library Services								
(L310) Children and Young Adult Services	1,146	1,280	4,377	3,097	10.7	11.0	52.0	41.0
(L320) Martin Luther King Jr. Memorial Library	3,508	4,603	5,664	1,061	59.0	74.6	79.0	4.4
(L330) Neighborhood Libraries	14,318	20,129	17,016	-3,113	218.2	304.8	258.8	-46.0
(L340) Adaptive Services	628	740	859	119	6.8	10.0	10.0	0.0
(L350) Literacy Resources	1,189	1,132	1,211	79	8.1	8.0	8.0	0.0
(L360) Teens of Distinction Program	178	277	255	-22	8.5	10.2	10.2	0.0
(L370) Volunteers	63	67	72	5	1.0	1.0	1.0	0.0
(L380) Collections	5,158	5,229	5,630	400	17.4	20.0	20.0	0.0
(L390) Library Program Information	34	50	101	51	0.0	0.0	0.0	0.0
Subtotal (L300) Library Services	26,223	33,506	35,185	1,678	329.7	439.6	439.0	-0.6
(L400) Business Operations								
(L410) Custodial and Maintenance	4,763	6,013	5,974	-38	42.7	60.0	59.1	-0.9
(L420) Public Safety	1,274	1,759	2,210	451	17.9	25.5	26.5	1.0
(L430) Asset Management	75	86	140	54	1.0	1.0	1.0	0.0
(L440) 21st Century Capital Projects	248	247	257	10	1.9	1.0	1.0	0.0
(L450) Public Service Technology	2,572	3,945	3,768	-177	4.8	12.5	12.5	0.0
Subtotal (L400) Business Operations	8,932	12,050	12,349	299	68.4	100.0	100.1	0.1
Total Proposed Operating Budget	43,219	53,480	57,728	4,248	448.0	593.6	596.1	2.5

(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 divisions, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2015 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2015 Proposed Budget Changes

The District of Columbia Public Library's (DCPL) proposed FY 2015 gross budget is \$57,728,308, which represents a 7.9 percent increase over its FY 2014 approved gross budget of \$53,480,009. The budget is comprised of \$56,284,836 in Local funds, \$903,472 in Federal Grant funds, and \$540,000 in Special Purpose Revenue funds.

Current Services Funding Level

The Current Services Funding Level (CSFL) is a Local funds ONLY representation of the true cost of operating District agencies, before consideration of policy decisions. The CSFL reflects changes from the FY 2014 approved budget across multiple programs, and it estimates how much it would cost an agency to continue its current programs and operations into the following fiscal year. The FY 2015 CSFL adjustments to the FY 2014 Local funds budget are described in table 5 of this agency's budget chapter. Please see the CSFL Development section within Volume 1: Executive Summary for more information regarding the methodology used and components that comprise the CSFL.

DCPL's FY 2015 CSFL budget is \$55,728,198, which represents a \$3,628,257, or 7.0 percent, increase over the FY 2014 approved Local funds budget of \$52,099,941.

CSFL Assumptions

The FY 2015 CSFL calculated for DCPL included adjustment entries that are not described in detail on table 5. These adjustments were made for increases of \$2,458,419 in personal services to account for Fringe Benefit costs based on trend and comparative analyses and the impact of cost-of-living adjustments implemented in FY 2013, and \$292,520 in nonpersonal services based on the Consumer Price Index factor of 2.4 percent. DCPL's CSFL funding for the Operating Impact of Capital reflects an adjustment for an increase of \$877,318 to account for the operating budget impact of completed capital projects.

Agency Budget Submission

Increase: Improving the quality of library services continues to be one key area of DCPL's operational goals. In this regard, the agency strives to ensure that the District's residents will continue to enjoy effective library services. To further improve these services, DCPL proposes an increase in its Local funds budget. DCPL's Local funds budget request for the Library Services division includes a personal services increase of \$3,909,762 in Regular Pay-Other to support the Library's hiring practice of bringing new staff on-board as term employees and then converting them to continuing full-time positions after the probationary period has ended. In addition, this increase will support 87.9 FTEs and includes a 4.1 percent salary lapse rate. In non-personal services, Other Services and Charges in the Agency Management division was increased by \$849,049, which represents a significant change from the prior year. This increase provides administrative support for the agency's operational and programmatic needs, such as staff travel, training and continuing education, and an Office of Labor Relations and Collective Bargaining Memoranda of Understanding (MOU). The personal services budget for the Business Operations division was increased by \$697,053 to adjust personal services. The adjustment constitutes \$679,521 in Regular Pay-Other to support projected salaries for 12.0 FTEs to continue the Library's hiring practice of bringing new staff on board as term employees and then converting them to continuing full-time positions after probationary period has been ended; and \$17,532 to support Overtime costs. The increases align the budget with projected personal services costs.

DCPL's nonpersonal services budget includes an increase of \$686,682 in Other Services and Charges to improve the quality of existing services. Of this amount, \$510,000 was allocated to the Library Services division and \$176,682 was allocated to the Business Operations division. The increase in the Library Services division is to support computer assistance services, Tutor.com, and also the Online Computer Center Inc. ser-

vice contracts. The increase in the Business Operations division primarily supports security monitoring services at all library locations.

DCPL's personal services budget was increased by \$301,732 to support 2.0 FTEs, which includes increases of \$54,736 in Regular Pay - Continuing Full Time, \$89,246 in Regular Pay - Other, \$68,550 in Additional Gross Pay, \$44,983 in Fringe Benefits, and \$30,902 in Overtime Pay. In addition, Regular Pay - Continuing Full Time and Fringe Benefits were increased by \$10,330 and \$2,986 respectively, to support the strategic plan in the Office of the Chief Librarian division. In nonpersonal services, Equipment and Equipment Rental was increased by \$266,381 in the Business Operations division, primarily to support the funding of security monitoring at various library locations. Additionally, DCPL's nonpersonal services budget was increased by \$61,203 to support various programmatic initiatives and improve the quality of existing library services. Within this increase, the budget for Other Services and Charges was increased by \$50,000 to support the strategic plan in the Office of the Chief Librarian division and by \$3,882 in Agency Financial Operations division to support other initiatives. Supplies and Materials were also increased by \$7,321 in the Business Operation division. In the Agency Management division, Telecommunications services were increased by \$20,000 due to a transfer from Electricity due to the Request for Telephone Services' (RTS) Memorandum of Understanding (MOU).

In the Federal Grants budget, nonpersonal services reflects an increase of \$112,690 in Equipment and Equipment Rentals. This adjustment is attributed to an anticipated increase in funding for the Library Services and Technology Act (LSTA) award. Personal services reflect an overall increase of \$11,153. This includes \$5,554 in Regular Pay - Other to support cost-of-living adjustments for federal FTEs and \$3,599 in Fringe Benefits. Additional Gross Pay was also increased by \$2,000.

Decrease: In Local funds, in the Agency Management division, the budget for Energy, Communication and Building Rentals was decreased by \$20,000 due to a transfer from Electricity to Telecommunications services due to the Request for Telephone Services' (RTS) Memorandum of Understandings (MOU). Additionally, the Local funds budget was decreased by \$35,007 mainly to offset the projected increases in personal services in the Agency Management and Library Services division. This decrease constitutes a reallocation of \$13,057 in personal services to align the budget with projected Overtime and Fringe Benefit costs, primarily in the Library Services division and a decrease of \$21,950 in nonpersonal services to support new employees in the Library Services division.

DCPL's personal services budget reflects an overall decrease of \$441,660 to align the budget with projected costs. Of this amount, the budget for Additional Gross Pay was decreased by \$7,100 in the Business Operations division, and by \$61,450 in the Library Services division, to align resources with operational goals. Additionally, Fringe Benefits were decreased by \$116,022 in the Business Operations division and by \$257,087 in the Library Services division.

In the Business Operation division, the budget for Contractual Services - Other was decreased by \$489,360 due to contractual services adjustments to align resources with operational goals. Additionally, DCPL's personal services budget for Regular Pay-Other Continuing Full-time was decreased by \$1,100,478 in Business Operations division and by \$4,705,362 in the Library Services division to support the Library's hiring practice of bringing new staff on-board as term employees and then converting them to continuing full-time positions after the probationary period has ended.

The Federal Grant funds budget was decreased by \$60,439, which consists of \$59,468 in Subsidies and Transfers and \$971 in Other Services and Charges. The FY 2014 budget in Subsidies and Transfers was eliminated in FY 2015 based on the projected spending plan.

Technical Adjustment: DCPL's FY 2015 nonpersonal services proposed budget was increased by \$300,000 to support the Sing, Talk and Read (STAR) DC Campaign in the STAR program. Additionally, the personal services budget was increased by \$63,350 to support one new Outreach Specialist position and to launch an outreach campaign to raise awareness of the critical role parents and care-givers play in preparing young children to learn to read.

Mayor's Proposed Budget

Enhance: The District of Columbia Public Library's budget reflects an increase of \$193,288 for additional funding to support the mobile library services for incarcerated individuals. This additional funding includes an increase of nonpersonal services of \$87,000 to cover costs associated with mobile carts for library materials, collections to serve the D.C. Jail, and collection delivery costs for serving incarcerated individuals. In addition, the personal services budget increased by \$106,288 associated with 1.5 FTEs to support two positions: one full-time Librarian and one part-time Library Technician.

District's Proposed Budget

No Change: The District of Columbia Public Library's budget proposal reflects no change from the Mayor's proposed budget to the District's proposed budget.

FY 2014 Approved Budget to FY 2015 Proposed Budget, by Revenue Type

Table CE0-5 itemizes the changes by revenue type between the FY 2014 approved budget and the FY 2015 proposed budget.

Table CE0-5

(dollars in thousands)

DESCRIPTION	DIVISION	BUDGET	FTE
LOCAL FUNDS: FY 2014 Approved Budget and FTE		52,100	588.6
Other CSFL Adjustments	Multiple Programs	3,628	0.0
LOCAL FUNDS: FY 2015 Current Services Funding Level Budget (CSFL)		55,728	588.6
Increase: To adjust personal services	Library Services	3,910	87.9
Increase: To support program initiatives	Agency Management	849	0.0
Increase: To support program initiatives	Business Operations	697	12.0
Increase: To adjust personal services	Multiple Programs	687	0.0
Increase: To streamline operational efficiency	Multiple Programs	302	2.0
Increase: To support and annualize costs of existing program	Business Operations	266	0.0
Increase: To support program initiatives	Multiple Programs	61	0.0
Increase: To reallocate funding from/to (funding source)	Agency Management	20	0.0
Decrease: To reallocate funding from/to (funding source)	Multiple Programs	-20	0.0
Decrease: To offset projected increases in personal services	Multiple Programs	-35	0.0
Decrease: To align resources with operational goals	Multiple Programs	-442	0.0
Decrease: To streamline operational efficiency	Business Operations	-489	0.0
Decrease: To align resources with operational goals	Business Operations	-1,100	-11.9
Decrease: To adjust personal services	Library Services	-4,705	-90.0
Technical Adjustment: To annualize costs resulting from FY 2014 program enhancement for the Sing, Talk and Read DC Campaign	Agency Management	300	0.0
Technical Adjustment: To annualize costs resulting from FY 2014 program enhancement for the Sing, Talk and Read DC Campaign	Multiple Programs	63	1.0
LOCAL FUNDS: FY 2015 Agency Budget Submission		56,092	589.6
Enhance: Mobile library services at D.C. Jail	Library Services	193	1.5
LOCAL FUNDS: FY 2015 Mayor's Proposed Budget		56,285	591.1
No Change		0	0.0
LOCAL FUNDS: FY 2015 District's Proposed Budget		56,285	591.1

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Table CE0-5 (Continued)
(dollars in thousands)

DESCRIPTION	DIVISION	BUDGET	FTE
FEDERAL GRANT FUNDS: FY 2014 Approved Budget and FTE		840	5.0
Increase: To support program initiatives	Library Services	113	0.0
Increase: To support additional FTEs	Library Services	11	0.0
Decrease: To align budget with projected grant awards	Library Services	-60	0.0
FEDERAL GRANT FUNDS: FY 2015 Agency Budget Submission		903	5.0
No Change		0	0.0
FEDERAL GRANT FUNDS: FY 2015 Mayor's Proposed Budget		903	5.0
No Change		0	0.0
FEDERAL GRANT FUNDS: FY 2015 District's Proposed Budget		903	5.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2014 Approved Budget and FTE		540	0.0
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2015 Agency Budget Submission		540	0.0
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2015 Mayor's Proposed Budget		540	0.0
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2015 District's Proposed Budget		540	0.0
Gross for CE0 - District of Columbia Public Library		57,728	596.1

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

Agency Performance Plan

The agency's performance plan has the following objectives for FY 2015:

Library Services Division

Objective 1: Library as Community Space: Enhance the community experience with new buildings and community space (including One City Action Plan Action 3.4.4).

Objective 2: Library Resources for the Public: Enhance community satisfaction by providing resources to the public.

Objective 3: Technology: DCPL will provide access to the digital world for the public.

KEY PERFORMANCE INDICATORS

Library Services Division

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 Actual	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Annual circulation of books and other library materials	3,363,313	3,632,378	3,295,485	3,299,121	3,398,095	3,500,038
Cardholders as a percent of total population	49.97%	50%	50.28%	50%	50%	50%
Number of cardholders	321,544	331,190	315,737	316,161	316,161	316,161
Number of website user visits	2,953,234	3,041,831	2,377,925	1,849,033	1,849,033	1,849,033
Number of attendees at Library sponsored programs	259,320	267,099	264,557	280,267	288,675	297,335
Number of community-sponsored meetings	16,844	17,349	20,026	21,560	22,638	23,770
Number of participants at community-sponsored meetings	198,641	204,600	261,920	268,611	282,041	296,143
Circulation of children's materials	1,087,107	1,174,075	1,095,219	1,097,059	1,129,970	1,163,870
Attendance at programs for children in their first five years	130,804	134,728	157,421	166,178	171,163	176,298
Number of people using on-line homework help	3,946	4,064	4,497	4,775	4,823	4,871
Number of books and other library materials downloaded	140,413	276,038	357,237	371,218	408,339	449,173
Circulation per capita	5.44	5.50	5.21	5.75	6.00	6.25
Number of sessions of access to Library's electronic resources	427,892	440,728	378,263	396,934	400,903	404,912
Number of sessions on public access computers by children	100,590	103,607	90,500	90,605	91,511	92,426
Number of sessions on public access computers by teens and adults	705,617	726,785	764,838	793,636	833,318	874,983