

District of Columbia Public Library

www.dclibrary.org

Telephone: 202-727-1101

Table CE0-1

Description	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed	% Change from FY 2016
OPERATING BUDGET	\$57,451,383	\$57,402,378	\$60,275,166	5.0
FTEs	602.2	598.1	552.8	-7.6

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 that, when combined with expert staff, helps 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. DC 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 2017 proposed budget is presented in the following tables:

FY 2017 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table CE0-2 contains the proposed FY 2017 budget by revenue type compared to the FY 2016 approved budget. It also provides FY 2015 actual data.

Table CE0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change
GENERAL FUND										
LOCAL FUNDS	56,206	55,927	58,024	2,097	3.8	596.6	593.1	548.8	-44.3	-7.5
SPECIAL PURPOSE REVENUE FUNDS	282	540	1,310	770	142.6	0.0	0.0	0.0	0.0	N/A
TOTAL FOR GENERAL FUND	56,487	56,467	59,334	2,867	5.1	596.6	593.1	548.8	-44.3	-7.5
FEDERAL RESOURCES										
FEDERAL GRANT FUNDS	934	919	924	6	0.6	5.6	5.0	4.0	-1.0	-20.0
TOTAL FOR FEDERAL RESOURCES	934	919	924	6	0.6	5.6	5.0	4.0	-1.0	-20.0
INTRA-DISTRICT FUNDS										
INTRA-DISTRICT FUNDS	30	17	17	0	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR INTRA-DISTRICT FUNDS	30	17	17	0	0.0	0.0	0.0	0.0	0.0	N/A
GROSS FUNDS	57,451	57,402	60,275	2,873	5.0	602.2	598.1	552.8	-45.3	-7.6

*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 2017 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2017 Proposed Operating Budget, by Comptroller Source Group

Table CE0-3 contains the proposed FY 2017 budget at the Comptroller Source Group (object class) level compared to the FY 2016 approved budget. It also provides FY 2014 and FY 2015 actual expenditures.

Table CE0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2014	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*
11 - REGULAR PAY - CONTINUING FULL TIME	27,201	28,135	26,881	31,879	4,999	18.6
12 - REGULAR PAY - OTHER	3,351	4,452	6,169	2,131	-4,037	-65.5
13 - ADDITIONAL GROSS PAY	864	861	915	842	-73	-8.0
14 - FRINGE BENEFITS - CURRENT PERSONNEL	6,851	7,643	7,932	8,673	741	9.3
15 - OVERTIME PAY	412	328	437	362	-75	-17.1
SUBTOTAL PERSONAL SERVICES (PS)	38,679	41,420	42,333	43,888	1,555	3.7
20 - SUPPLIES AND MATERIALS	650	697	882	443	-439	-49.8
30 - ENERGY, COMMUNICATION AND BUILDING RENTALS	263	0	0	0	0	N/A

Table CE0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2014	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*
31 - TELEPHONE, TELEGRAPH, TELEGRAM, ETC.	0	27	50	50	0	0.0
32 - RENTALS - LAND AND STRUCTURES	0	0	356	0	-356	-100.0
40 - OTHER SERVICES AND CHARGES	6,584	7,409	6,847	9,335	2,489	36.3
41 - CONTRACTUAL SERVICES - OTHER	1,236	1,012	1,054	57	-997	-94.6
50 - SUBSIDIES AND TRANSFERS	0	37	0	0	0	N/A
70 - EQUIPMENT AND EQUIPMENT RENTAL	7,005	6,851	5,881	6,502	622	10.6
SUBTOTAL NONPERSONAL SERVICES (NPS)	15,736	16,032	15,070	16,388	1,318	8.7
GROSS FUNDS	54,416	57,451	57,402	60,275	2,873	5.0

*Percent change is based on whole dollars.

FY 2017 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table CE0-4 contains the proposed FY 2017 budget by division/program and activity compared to the FY 2016 approved budget. It also provides FY 2015 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 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016
(1000) AGENCY MANAGEMENT								
(1010) PERSONNEL	794	753	887	134	8.1	8.0	8.0	0.0
(1015) TRAINING AND EMPLOYEE DEVELOPMENT	772	270	251	-19	1.0	1.0	1.0	0.0
(1020) CONTRACTING AND PROCUREMENT	400	425	432	7	3.0	3.0	3.0	0.0
(1030) PROPERTY MANAGEMENT	1,477	1,782	1,273	-509	3.0	5.0	5.0	0.0
(1040) INFORMATION TECHNOLOGY	1,224	1,378	1,335	-43	6.1	6.0	6.0	0.0
(1060) LEGAL SERVICES	422	516	525	9	3.0	3.0	3.0	0.0
(1070) FLEET MANAGEMENT	443	651	774	123	6.1	9.0	9.0	0.0
(1080) COMMUNICATIONS	1,296	1,377	1,557	180	10.1	11.0	11.0	0.0
(1085) CUSTOMER SERVICE	412	659	667	8	5.0	7.0	6.0	-1.0
(1087) LANGUAGE ACCESS	3	24	21	-4	0.0	0.0	0.0	0.0
(1090) PERFORMANCE MANAGEMENT	640	695	706	11	3.0	3.0	3.0	0.0
SUBTOTAL (1000) AGENCY MANAGEMENT	7,882	8,530	8,429	-101	48.5	56.0	55.0	-1.0
(100F) AGENCY FINANCIAL OPERATIONS								
(110F) BUDGET OPERATIONS	337	350	364	14	2.5	2.5	2.5	0.0
(120F) ACCOUNTING OPERATIONS	486	503	525	22	4.5	4.5	4.5	0.0
SUBTOTAL (100F) AGENCY FINANCIAL OPERATIONS	822	853	889	36	7.1	7.0	7.0	0.0

Table CE0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016
(L200) CHIEF LIBRARIAN								
(L210) INTERGOVERNMENTAL AFFAIRS	149	149	155	6	1.0	1.0	1.0	0.0
(L220) EXECUTIVE MANAGEMENT OFFICE	295	250	236	-14	1.0	1.0	1.0	0.0
SUBTOTAL (L200) CHIEF LIBRARIAN	443	398	391	-7	2.0	2.0	2.0	0.0
(L300) LIBRARY SERVICES								
(L310) CHILDREN AND YOUNG ADULT SERVICES	4,457	5,300	6,183	883	52.5	58.0	56.0	-2.0
(L320) MARTIN LUTHER KING JR MEMORIAL LIBRARY	5,549	5,495	5,570	74	79.7	79.5	64.5	-15.0
(L330) NEIGHBORHOOD LIBRARIES	16,982	16,368	16,234	-134	261.2	253.3	235.3	-18.0
(L335) ADULT SERVICES	0	0	649	649	0.0	0.0	4.5	4.5
(L340) ADAPTIVE SERVICES	781	760	873	113	10.1	10.0	10.0	0.0
(L350) LITERACY RESOURCES	1,233	1,235	1,249	14	8.6	8.0	7.0	-1.0
(L360) TEENS OF DISTINCTION PROGRAM	174	270	45	-225	10.3	10.2	1.5	-8.7
(L370) VOLUNTEERS	70	73	78	4	1.0	1.0	1.0	0.0
(L380) COLLECTIONS	6,509	5,651	6,376	725	20.2	20.0	20.0	0.0
(L390) LIBRARY PROGRAM INFORMATION	101	95	60	-35	0.0	0.0	0.0	0.0
SUBTOTAL (L300) LIBRARY SERVICES	35,856	35,247	37,315	2,068	443.6	440.0	399.8	-40.2
(L400) BUSINESS OPERATIONS								
(L410) CUSTODIAL AND MAINTENANCE	6,656	6,320	6,388	68	59.7	51.0	48.0	-3.0
(L420) PUBLIC SAFETY	2,160	2,228	2,415	187	26.8	28.6	28.0	-0.6
(L430) ASSET MANAGEMENT	114	114	113	0	1.0	1.0	1.0	0.0
(L440) 21ST CENTURY CAPITAL PROJECTS	258	153	153	0	1.0	0.0	0.0	0.0
(L450) PUBLIC SERVICE TECHNOLOGY	3,262	3,559	4,182	623	12.6	12.5	12.0	-0.5
SUBTOTAL (L400) BUSINESS OPERATIONS	12,449	12,374	13,252	878	101.1	93.1	89.0	-4.1
TOTAL PROPOSED OPERATING BUDGET	57,451	57,402	60,275	2,873	602.2	598.1	552.8	-45.3

(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** in the **FY 2017 Operating Appendices** located on the Office of the Chief Financial Officer's website. "No Activity Assigned" indicates budget or actuals that are recorded at the division/program level.

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 Director of Communications. 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 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 10 activities:

- **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;
- **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 children and teens and book clubs, and computer training assistance at 25 neighborhood libraries;
- **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;
- **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;

- **Volunteer** – coordinates the many volunteers serving the Library through recruitment and training;
- **Collections** – acquires all the books and magazines, media, and movies made available in the libraries to District residents; and
- **Library Program Information** – provides District residents with library cards and information about library services.

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 proposed division structure changes are provided in the Agency Realignment appendix to the proposed budget, which is located at www.cfo.dc.gov on the Annual Operating Budget and Capital Plan page.

FY 2016 Approved Budget to FY 2017 Proposed Budget, by Revenue Type

Table CE0-5 itemizes the changes by revenue type between the FY 2016 approved budget and the FY 2017 proposed budget. For a more comprehensive explanation of changes, please see the FY 2017 Proposed Budget Changes section, which follows the table.

Table CE0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2016 Approved Budget and FTE		55,927	593.1
Other CSFL Adjustments	Multiple Programs	2,263	0.0
LOCAL FUNDS: FY 2017 Current Services Funding Level (CSFL) Budget		58,190	593.1
Decrease: To align personal services and Fringe Benefits with projected costs	Multiple Programs	-159	-45.8
Decrease: To align Fixed Costs with proposed estimates	Agency Management	-471	0.0
Decrease: To align resources with operational spending goals	Multiple Programs	-1,425	0.0
LOCAL FUNDS: FY 2017 Agency Budget Submission		56,134	547.3
Enhance: To support Books from Birth program	Library Services	239	0.0
LOCAL FUNDS: FY 2017 Mayor's Proposed Budget		56,373	547.3
Enhance: To support opening day and general collections at multiple library branches (one-time)	Library Services	700	0.0
Enhance: To support the Books from Birth program	Library Services	600	0.0
Enhance: To support the Oral History Project	Library Services	200	0.0
Enhance: To support facility maintenance for Palisades Library	Business Operations	106	0.0
Enhance: To support additional FTE	Library Services	45	1.5
LOCAL FUNDS: FY 2017 District's Proposed Budget		58,024	548.8
FEDERAL GRANT FUNDS: FY 2016 Approved Budget and FTE		919	5.0
Increase: To align budget with projected grant awards	Library Services	42	0.0
Decrease: To align personal services and Fringe Benefits with projected costs	Library Services	-36	-1.0
FEDERAL GRANT FUNDS: FY 2017 Agency Budget Submission		924	4.0
No Change		0	0.0
FEDERAL GRANT FUNDS: FY 2017 Mayor's Proposed Budget		924	4.0
No Change		0	0.0
FEDERAL GRANT FUNDS: FY 2017 District's Proposed Budget		924	4.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2016 Approved Budget and FTE		540	0.0
Increase: To align budget with projected revenues	Business Operations	722	0.0
Increase: To align personal services and Fringe Benefits with projected costs	Business Operations	48	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2017 Agency Budget Submission		1,310	0.0
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2017 Mayor's Proposed Budget		1,310	0.0
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2017 District's Proposed Budget		1,310	0.0
INTRA-DISTRICT FUNDS: FY 2016 Approved Budget and FTE		17	0.0
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2017 Agency Budget Submission		17	0.0
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2017 Mayor's Proposed Budget		17	0.0
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2017 District's Proposed Budget		17	0.0
GROSS FOR CE0 - DISTRICT OF COLUMBIA PUBLIC LIBRARY		60,275	552.8

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

FY 2017 Proposed Budget Changes

The District of Columbia Public Library's (DCPL) proposed FY 2017 gross budget is \$60,275,166, which represents a 5.0 percent increase over its FY 2016 approved gross budget of \$57,402,378. The budget is comprised of \$58,023,808 in Local funds, \$924,058 in Federal Grant funds, \$1,310,000 in Special Purpose Revenue funds, and \$17,300 in Intra-District 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 2016 approved budget across multiple divisions, and it estimates how much it would cost an agency to continue its current divisions and operations into the following fiscal year. The FY 2017 CSFL adjustments to the FY 2016 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 2017 CSFL budget is \$58,190,002, which represents a \$2,263,455, or 4.0 percent, increase over the FY 2016 approved Local funds budget of \$55,926,547.

CSFL Assumptions

The FY 2017 CSFL calculated for DCPL included adjustment entries that are not described in detail on table 5. These adjustments include an increase of \$1,457,492 in personal services to account for Fringe Benefit costs based on trend and comparative analyses, the impact of cost-of-living adjustments, and approved compensation agreements, and an increase of \$15,493 in nonpersonal services based on the Consumer Price Index factor of 2.3 percent.

CSFL funding for DCPL also reflects adjustments for increases of \$50,136 for the Fixed Costs inflation factor based on estimates from the Department of General Services (DGS) and \$740,334 for the Operating Impact of Capital for various capital projects.

Agency Budget Submission

Increase: In Federal Grants funds, the proposed budget includes a net increase of \$41,565 in the Library Services division primarily to support various Library Services and Technology Act (LSTA) projects. This adjustment includes increases of \$189,206 in Other Services and Charges and \$7,325 in Supplies, partially offset by a decrease of \$154,966 in Equipment cost. In Special Purpose Revenue funds, the proposed budget is increased to reflect the increased revenue projections primarily generated by the E-rate award. This funding supports telecommunication (internet, voice, and data) services for the agency's facilities in the Business Operations division. For FY 2017, DCPL allocated a net increase of \$722,500 in nonpersonal services to fund its operational objectives. This adjustment includes increases of \$702,000 in Other Services and Charges, \$398,000 in Contractual Services for professional service fees, and \$2,500 in Supplies, partially offset by a decrease of \$380,000 in Contractual Services. DCPL proposes an increase of \$47,500 in the Business Operations division to support Overtime expenses for security personnel.

Decrease: In Local funds, DCPL proposes a savings to personal services of \$159,365 and the elimination of 45.8 vacant FTEs. The budget proposal also includes a reduction of \$471,425 to Fixed Costs in the Agency Management division to align the budget for Rent with the estimates provided by DGS and a net decrease of \$1,425,272 across multiple divisions. These reductions include \$744,241 in Supplies, \$632,126 in Contractual Services – Other, and \$371,163 in Equipment, partially offset by an increase of \$322,258 in Other Services and Charges costs. In Federal Grant funds, the budget proposal reflects a net decrease in the Library Services division of \$36,038 and 1.0 FTE to account for projected personal services adjustments related to salary steps and Fringe Benefits costs.

Mayor's Proposed Budget

Enhance: DCPL's Local funds budget proposal reflects an increase of \$238,616 in Other Services and Charges in the Library Services division to support the Books from Birth program.

District's Proposed Budget

Enhance: In Local funds, the proposed budget includes various enhancements in the Library Services division. These enhancements include \$700,000 in one-time costs to fund opening day collections at the Palisades, West End, and Capital View branch libraries and general collections across all branches; \$600,000 for the Books from Birth program, which mails an age-appropriate book once per month to District children until they reach five years old; and \$200,000 to establish the Oral History Project. Other changes include increases of \$106,317 in the Business Operations division for the maintenance of the Palisades Library and \$44,935 and 1.5 FTEs for Teen Aide positions in the Library Services division.

Agency Performance Plan*

District of Columbia Public Library (DCPL) has the following strategic objectives for FY 2017:

Strategic Objectives

Strategic Objectives describe what the agency will do, at a high level, to achieve its Mission. These are action-based sentences that define what an agency does for its customers, whether the customers are residents or other District agencies, and how that improves the District.

Objectives

1. Strengthen communities through services, programs, and increased utilization of the Library's physical campus.
2. Provide services and programs that build and cultivate literacy and a love of reading.
3. Connect residents to the city's past and future by providing access to, experiences in, and support for local history and culture.
4. Support digital citizenship through technology and internet access and training.
5. Create and maintain a highly efficient, transparent, and responsive District government.**

Activities

Activities include the work that happens on a daily basis to help achieve the strategic objectives. Activity names come from the Budget line items. This is further divided into “daily services” (ex. sanitation disposal), and long-term “key projects” that are high profile, one-time and span several years, (ex. redevelopment of Walter Reed Army Medical Center). Many agencies will mostly have daily services, whereas some agencies that are more capital-based will have several key projects.

1. Strengthen communities through services, programs, and increased utilization of the Library's physical campus. (3 Activities)

Activity Title	Activity Description	Type of Activity
Neighborhood Libraries	The library provides meeting and study spaces for the public at neighborhood libraries as well as at Martin Luther King Jr. Memorial Library.	Daily Service
Martin Luther King Jr. Memorial Library	The library provides meeting and study spaces for the public at its neighborhood libraries and at Martin Luther King Jr. Memorial Library.	Daily Service
Martin Luther King Jr. Memorial Library	DCPL offers opportunities to learn new skills and turn ideas into action and collaborate with others.	Daily Service

2. Provide services and programs that build and cultivate literacy and a love of reading. (6 Activities)

Activity Title	Activity Description	Type of Activity
Adult Literacy Services	DC Public Library offers adult literacy services through the Adult Literacy Resource Center, at the Martin Luther King Jr. Memorial Library.	Daily Service
Early Literacy Programs	The library offers a range of services and programs to improve early literacy, such as story time and Sing, Talk and Read programs.	Daily Service
Acquire books and other library materials	Through its collections, DCPL is a resource for printed and digital resources and information such as books, e-books, databases, periodicals, etc.	Daily Service
Operate the Center for Accessibility	The Center for Accessibility (formerly Adaptive Services) helps the deaf community, visually impaired, older adults, veterans and injured service people better use the Library.	Daily Service
Children and Young Adult Services	Provide library services to students and educators.	Daily Service
Literacy Resources	Provide books and other library materials.	Daily Service

3. Connect residents to the city's past and future by providing access to, experiences in, and support for local history and culture. (2 Activities)

Activity Title	Activity Description	Type of Activity
Martin Luther King Jr. Memorial Library	Maintain and provide access to special collections.	Daily Service
Neighborhood Libraries	Provide access to local history and culture.	Daily Service

4. Support digital citizenship through technology and internet access and training. (3 Activities)

Activity Title	Activity Description	Type of Activity
Public Service Technology	Provide technology access and training	Daily Service
Martin Luther King Jr. Memorial Library	Provide computer and technology training assistance	Daily Service
Neighborhood Libraries	Provide computer and technology training assistance	Daily Service

5. Create and maintain a highly efficient, transparent, and responsive District government.
(7 Activities)**

Activity Title	Activity Description	Type of Activity
Renovation and modernization of the Martin Luther King Jr. Memorial Library (Capital Project)	Full renovation and modernization of the Martin Luther King Jr. Memorial Library.	Key Project
Neighborhood Libraries	Operate neighborhood libraries.	Daily Service
Martin Luther King Jr. Memorial Library	Operate Martin Luther King Jr. Memorial Library.	Daily Service
Communications	Inform residents of library programs, services and projects.	Daily Service
Custodial and Maintenance	Maintain library facilities.	Daily Service
Renovation and modernization of the Cleveland Park Neighborhood Library (Capital Project)	Rebuild the Cleveland Park Neighborhood Library.	Key Project
General Improvements (Capital Project)	Maintain Library Facilities.	Key Project

KEY PERFORMANCE INDICATORS

Key Performance Indicators measure how well an agency is achieving its Strategic Objectives. They are outcome oriented and should be used to answer the question, “What does the agency need to measure to determine success?”

1. Strengthen communities through services, programs, and increased utilization of the Library's physical campus. (3 Measures)

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2015 Target	FY 2016 Target	FY 2017 Target
Number of community sponsored meetings		25,409	29,764	25,600	25,600	25,600
Number of participants at community sponsored meetings		320,468	403,126	317,286	260,000	260,000
Number of attendees at Library sponsored programs		284,969	327,719	272,489	320,243	339,746

2. Provide services and programs that build and cultivate literacy and a love of reading. (8 Measures)

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2015 Target	FY 2016 Target	FY 2017 Target
Attendance at programs for children in their first five years		166,309	193,172	159,819	190,750	196,473
Circulation of children's material		1,464,871	1,348,751	1,547,191	1,300,000	1,400,000
Number of books and other materials downloaded		745,036	1,000,490	782,503	1,000,000	1,100,000
Circulation per capita	Not	6	available	6	6.5	6.8
Number of electronic resource sessions		709,626	929,024	811,699	1,000,000	1,200,000
Number of cardholders		359,371	314,186	316,161	329,446	329,446
Circulation of books and other library materials		3,938,767	4,014,192	4,180,200	4,011,195	4,131,531
Cardholders as a percentage of total population		55.6%	47.7%	50%	50%	50%

3. Support digital citizenship through technology and internet access and training. (2 Measures)

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2015 Target	FY 2016 Target	FY 2017 Target
Number of sessions on public access computers by teens and adults		941,899	1,012,170	972,359	1,066,606	1,119,937
Number of sessions on public access computers by children		108,724	112,682	108,479	108,479	108,479

4. Create and maintain a highly efficient, transparent and responsive District government. (9 Measures)**

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2015 Target	FY 2016 Target	FY 2017 Target
Contracts/Procurement Expendable Budget spent on Certified Business Enterprises	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Contracts/Procurement Contracts lapsed into retroactive status	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Budget Local funds unspent	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Budget Federal Funds returned	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Customer Service Meeting Service Level Agreements	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Human Resources Vacancy Rate	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Human Resources Employee District residency	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Human Resources Employee Onboard Time	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Performance Management Employee Performance Plan Completion	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016

Performance Plan End Notes:

*For more information about the new structure and components of FY 2017 draft performance plans, please see the FY 2017 Proposed Budget and Financial Plan, Volume 1, Appendix E.

***"Create and maintain a highly efficient, transparent and responsive District government" is a new Strategic Objective this year required for all agencies.

***Key Performance Indicators that are new may not have historical data and may only have FY 2017 targets.