

---

# District of Columbia Public Library

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

---

**Table CE0-1**

Description	FY 2016	FY 2017	FY 2018	% Change
	Actual	Approved	Proposed	from FY 2017
OPERATING BUDGET	\$56,506,716	\$60,275,166	\$61,804,038	2.5
FTEs	547.1	552.8	562.8	1.8

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. 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 2018 proposed budget is presented in the following tables:

## FY 2018 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table CE0-2 contains the proposed FY 2018 budget by revenue type compared to the FY 2017 approved budget. It also provides FY 2016 actual data.

**Table CE0-2**

(dollars in thousands)

Appropriated Fund	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Percentage Change*	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Percentage Change
<b>GENERAL FUND</b>										
LOCAL FUNDS	55,074	58,024	59,323	1,300	2.2	542.4	548.8	558.3	9.5	1.7
SPECIAL PURPOSE REVENUE FUNDS	478	1,310	1,515	205	15.6	0.0	0.0	0.0	0.0	N/A
<b>TOTAL FOR GENERAL FUND</b>	<b>55,552</b>	<b>59,334</b>	<b>60,838</b>	<b>1,505</b>	<b>2.5</b>	<b>542.4</b>	<b>548.8</b>	<b>558.3</b>	<b>9.5</b>	<b>1.7</b>
<b>FEDERAL RESOURCES</b>										
FEDERAL GRANT FUNDS	924	924	931	7	0.8	4.6	4.0	4.5	0.5	12.5
<b>TOTAL FOR FEDERAL RESOURCES</b>	<b>924</b>	<b>924</b>	<b>931</b>	<b>7</b>	<b>0.8</b>	<b>4.6</b>	<b>4.0</b>	<b>4.5</b>	<b>0.5</b>	<b>12.5</b>
<b>PRIVATE FUNDS</b>										
PRIVATE DONATIONS	0	0	17	17	N/A	0.0	0.0	0.0	0.0	N/A
<b>TOTAL FOR PRIVATE FUNDS</b>	<b>0</b>	<b>0</b>	<b>17</b>	<b>17</b>	<b>N/A</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>N/A</b>
<b>INTRA-DISTRICT FUNDS</b>										
INTRA-DISTRICT FUNDS	30	17	17	0	0.0	0.0	0.0	0.0	0.0	N/A
<b>TOTAL FOR INTRA-DISTRICT FUNDS</b>	<b>30</b>	<b>17</b>	<b>17</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>N/A</b>
<b>GROSS FUNDS</b>	<b>56,507</b>	<b>60,275</b>	<b>61,804</b>	<b>1,529</b>	<b>2.5</b>	<b>547.1</b>	<b>552.8</b>	<b>562.8</b>	<b>10.0</b>	<b>1.8</b>

\*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 2018 Operating Appendices** located on the Office of the Chief Financial Officer's website.

## FY 2018 Proposed Operating Budget, by Comptroller Source Group

Table CE0-3 contains the proposed FY 2018 budget at the Comptroller Source Group (object class) level compared to the FY 2017 approved budget. It also provides FY 2015 and FY 2016 actual expenditures.

**Table CE0-3**

(dollars in thousands)

Comptroller Source Group	Actual FY 2015	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Percentage Change*
11 - REGULAR PAY - CONTINUING FULL TIME	28,135	30,708	31,879	31,812	-67	-0.2
12 - REGULAR PAY - OTHER	4,452	2,101	2,131	2,303	172	8.1
13 - ADDITIONAL GROSS PAY	861	1,090	842	948	106	12.6
14 - FRINGE BENEFITS - CURRENT PERSONNEL	7,643	7,934	8,673	8,626	-46	-0.5
15 - OVERTIME PAY	328	268	362	148	-214	-59.2
<b>SUBTOTAL PERSONAL SERVICES (PS)</b>	<b>41,420</b>	<b>42,101</b>	<b>43,888</b>	<b>43,837</b>	<b>-50</b>	<b>-0.1</b>

**Table CE0-3**

(dollars in thousands)

<b>Comptroller Source Group</b>	<b>Actual FY 2015</b>	<b>Actual FY 2016</b>	<b>Approved FY 2017</b>	<b>Proposed FY 2018</b>	<b>Change from FY 2017</b>	<b>Percentage Change*</b>
20 - SUPPLIES AND MATERIALS	697	438	443	473	30	6.8
31 - TELEPHONE, TELEGRAPH, TELEGRAM, ETC.	27	51	50	137	87	175.0
32 - RENTALS - LAND AND STRUCTURES	0	34	0	0	0	N/A
40 - OTHER SERVICES AND CHARGES	7,409	7,484	9,335	9,438	103	1.1
41 - CONTRACTUAL SERVICES - OTHER	1,012	1,268	57	296	239	419.4
50 - SUBSIDIES AND TRANSFERS	37	0	0	0	0	N/A
70 - EQUIPMENT AND EQUIPMENT RENTAL	6,851	5,128	6,502	7,622	1,120	17.2
<b>SUBTOTAL NONPERSONAL SERVICES (NPS)</b>	<b>16,032</b>	<b>14,405</b>	<b>16,388</b>	<b>17,967</b>	<b>1,579</b>	<b>9.6</b>
<b>GROSS FUNDS</b>	<b>57,451</b>	<b>56,507</b>	<b>60,275</b>	<b>61,804</b>	<b>1,529</b>	<b>2.5</b>

\*Percent change is based on whole dollars.

**FY 2018 Proposed Operating Budget and FTEs, by Division/Program and Activity**

Table CE0-4 contains the proposed FY 2018 budget by division/program and activity compared to the FY 2017 approved budget. It also provides FY 2016 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)

<b>Division/Program and Activity</b>	<b>Dollars in Thousands</b>				<b>Full-Time Equivalents</b>			
	<b>Actual FY 2016</b>	<b>Approved FY 2017</b>	<b>Proposed FY 2018</b>	<b>Change from FY 2017</b>	<b>Actual FY 2016</b>	<b>Approved FY 2017</b>	<b>Proposed FY 2018</b>	<b>Change from FY 2017</b>
<b>(1000) AGENCY MANAGEMENT</b>								
(1010) PERSONNEL	788	887	1,045	158	7.3	8.0	9.0	1.0
(1015) TRAINING AND EMPLOYEE DEVELOPMENT	235	251	258	6	0.9	1.0	1.0	0.0
(1020) CONTRACTING AND PROCUREMENT	406	432	440	8	2.7	3.0	3.0	0.0
(1030) PROPERTY MANAGEMENT	1,269	1,273	1,292	19	4.6	5.0	5.0	0.0
(1040) INFORMATION TECHNOLOGY	1,339	1,335	1,318	-17	5.5	6.0	6.0	0.0
(1060) LEGAL SERVICES	434	525	564	39	2.7	3.0	3.0	0.0
(1070) FLEET MANAGEMENT	610	774	642	-132	8.2	9.0	8.0	-1.0
(1080) COMMUNICATIONS	1,443	1,557	1,585	29	10.1	11.0	11.0	0.0
(1085) CUSTOMER SERVICE	568	667	668	0	6.4	6.0	6.0	0.0
(1087) LANGUAGE ACCESS	13	21	15	-6	0.0	0.0	0.0	0.0
(1090) PERFORMANCE MANAGEMENT	660	706	727	20	2.7	3.0	3.0	0.0
<b>SUBTOTAL (1000) AGENCY MANAGEMENT</b>	<b>7,765</b>	<b>8,429</b>	<b>8,552</b>	<b>123</b>	<b>51.2</b>	<b>55.0</b>	<b>55.0</b>	<b>0.0</b>
<b>(100F) AGENCY FINANCIAL OPERATIONS</b>								
(110F) BUDGET OPERATIONS	352	364	375	11	2.3	2.5	2.5	0.0
(120F) ACCOUNTING OPERATIONS	454	525	504	-21	4.1	4.5	4.5	0.0
<b>SUBTOTAL (100F) AGENCY FINANCIAL OPERATIONS</b>	<b>806</b>	<b>889</b>	<b>879</b>	<b>-10</b>	<b>6.4</b>	<b>7.0</b>	<b>7.0</b>	<b>0.0</b>

**Table CE0-4**

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017
<b>(L200) CHIEF LIBRARIAN</b>								
(L210) INTERGOVERNMENTAL AFFAIRS	155	155	155	0	0.9	1.0	1.0	0.0
(L220) EXECUTIVE MANAGEMENT OFFICE	205	236	252	16	0.9	1.0	1.0	0.0
<b>SUBTOTAL (L200) CHIEF LIBRARIAN</b>	<b>360</b>	<b>391</b>	<b>407</b>	<b>16</b>	<b>1.8</b>	<b>2.0</b>	<b>2.0</b>	<b>0.0</b>
<b>(L300) LIBRARY SERVICES</b>								
(L310) CHILDREN AND YOUNG ADULT SERVICES	4,999	6,183	6,141	-41	53.0	56.0	58.0	2.0
(L320) MARTIN LUTHER KING JR MEMORIAL LIBRARY	5,521	5,570	5,872	302	72.7	64.5	70.5	6.0
(L330) NEIGHBORHOOD LIBRARIES	16,438	16,234	16,144	-90	231.6	235.3	234.8	-0.5
(L335) ADULT SERVICES	0	649	647	-2	0.0	4.5	4.5	0.0
(L340) ADAPTIVE SERVICES	803	873	872	-1	9.1	10.0	10.0	0.0
(L350) LITERACY RESOURCES	1,234	1,249	1,269	20	7.4	7.0	7.5	0.5
(L360) TEENS OF DISTINCTION PROGRAM	55	45	65	20	9.3	1.5	3.5	2.0
(L370) VOLUNTEERS	70	78	78	1	0.9	1.0	1.0	0.0
(L380) COLLECTIONS	5,190	6,376	7,349	974	18.3	20.0	20.0	0.0
(L390) LIBRARY PROGRAM INFORMATION	181	60	60	0	0.0	0.0	0.0	0.0
<b>SUBTOTAL (L300) LIBRARY SERVICES</b>	<b>34,491</b>	<b>37,315</b>	<b>38,497</b>	<b>1,182</b>	<b>402.4</b>	<b>399.8</b>	<b>409.8</b>	<b>10.0</b>
<b>(L400) BUSINESS OPERATIONS</b>								
(L410) CUSTODIAL AND MAINTENANCE	6,335	6,388	6,031	-358	46.6	48.0	48.0	0.0
(L420) PUBLIC SAFETY	2,482	2,415	2,615	200	26.2	28.0	28.0	0.0
(L430) ASSET MANAGEMENT	104	113	114	0	0.9	1.0	1.0	0.0
(L440) 21ST CENTURY CAPITAL PROJECTS	707	153	482	329	0.0	0.0	0.0	0.0
(L450) PUBLIC SERVICE TECHNOLOGY	3,457	4,182	4,227	45	11.4	12.0	12.0	0.0
<b>SUBTOTAL (L400) BUSINESS OPERATIONS</b>	<b>13,085</b>	<b>13,252</b>	<b>13,469</b>	<b>217</b>	<b>85.2</b>	<b>89.0</b>	<b>89.0</b>	<b>0.0</b>
<b>TOTAL PROPOSED OPERATING BUDGET</b>	<b>56,507</b>	<b>60,275</b>	<b>61,804</b>	<b>1,529</b>	<b>547.0</b>	<b>552.8</b>	<b>562.8</b>	<b>10.0</b>

(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 2018 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 program also includes funds transferred in from the District of Columbia Public Library Trust Fund.

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, 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 DC 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 the 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 smartphones 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 2018 proposed budget.

## FY 2017 Approved Budget to FY 2018 Proposed Budget, by Revenue Type

Table CE0-5 itemizes the changes by revenue type between the FY 2017 approved budget and the FY 2018 proposed budget. For a more comprehensive explanation of changes, please see the FY 2018 Proposed Budget Changes section, which follows the table.

**Table CE0-5**

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
<b>LOCAL FUNDS: FY 2017 Approved Budget and FTE</b>		<b>58,024</b>	<b>548.8</b>
Removal of One-Time Funding	Multiple Programs	-700	0.0
Other CSFL Adjustments	Multiple Programs	1,060	0.0
<b>LOCAL FUNDS: FY 2018 Current Services Funding Level (CSFL) Budget</b>		<b>58,384</b>	<b>548.8</b>
Increase: To align Fixed Costs with proposed estimates	Agency Management	87	0.0
Decrease: To align resources with operational spending goals	Multiple Programs	-575	0.0
Decrease: To align personal services and Fringe Benefits with projected costs	Multiple Programs	-1,193	0.0
<b>LOCAL FUNDS: FY 2018 Agency Budget Submission</b>		<b>56,703</b>	<b>548.8</b>
Enhance: To support the extended hours of operation at all neighborhood libraries	Multiple Programs	215	0.0
Enhance: To support training for special police officers	Business Operations	80	0.0
<b>LOCAL FUNDS: FY 2018 Mayor’s Proposed Budget</b>		<b>56,998</b>	<b>548.8</b>
Enhance: To support general library collections	Library Services	950	0.0
Enhance: To support the Operating Impact of Capital project for various library facilities and the Teens of Distinction initiative	Library Services	675	9.5
Enhance: To support Opening Day Collections for Cleveland Park branch (one-time)	Library Services	500	0.0
Enhance: To support the Oral History Project	Library Services	200	0.0
<b>LOCAL FUNDS: FY 2018 District’s Proposed Budget</b>		<b>59,323</b>	<b>558.3</b>

**Table CE0-5**

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
<b>FEDERAL GRANT FUNDS: FY 2017 Approved Budget and FTE</b>		<b>924</b>	<b>4.0</b>
Increase: To align personal services and Fringe Benefits with projected costs	Library Services	27	0.5
Decrease: To partially offset projected adjustments in personal services costs	Library Services	-19	0.0
<b>FEDERAL GRANT FUNDS: FY 2018 Agency Budget Submission</b>		<b>931</b>	<b>4.5</b>
No Change		0	0.0
<b>FEDERAL GRANT FUNDS: FY 2018 Mayor's Proposed Budget</b>		<b>931</b>	<b>4.5</b>
No Change		0	0.0
<b>FEDERAL GRANT FUNDS: FY 2018 District's Proposed Budget</b>		<b>931</b>	<b>4.5</b>
<b>PRIVATE DONATIONS: FY 2017 Approved Budget and FTE</b>		<b>0</b>	<b>0.0</b>
Technical Adjustment/Transfer-In: Transfer of DCPL Theodore Noyes/Peabody Trust Funds	Library Services	17	0.0
<b>PRIVATE DONATIONS: FY 2018 Agency Budget Submission</b>		<b>17</b>	<b>0.0</b>
No Change		0	0.0
<b>PRIVATE DONATIONS: FY 2018 Mayor's Proposed Budget</b>		<b>17</b>	<b>0.0</b>
No Change		0	0.0
<b>PRIVATE DONATIONS: FY 2018 District's Proposed Budget</b>		<b>17</b>	<b>0.0</b>
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2017 Approved Budget and FTE</b>		<b>1,310</b>	<b>0.0</b>
Increase: To align budget with projected revenues	Business Operations	252	0.0
Decrease: To align Overtime Pay with projected costs	Business Operations	-48	0.0
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2018 Agency Budget Submission</b>		<b>1,515</b>	<b>0.0</b>
No Change		0	0.0
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2018 Mayor's Proposed Budget</b>		<b>1,515</b>	<b>0.0</b>
No Change		0	0.0
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2018 District's Proposed Budget</b>		<b>1,515</b>	<b>0.0</b>
<b>INTRA-DISTRICT FUNDS: FY 2017 Approved Budget and FTE</b>		<b>17</b>	<b>0.0</b>
No Change		0	0.0
<b>INTRA-DISTRICT FUNDS: FY 2018 Agency Budget Submission</b>		<b>17</b>	<b>0.0</b>
No Change		0	0.0
<b>INTRA-DISTRICT FUNDS: FY 2018 Mayor's Proposed Budget</b>		<b>17</b>	<b>0.0</b>
No Change		0	0.0
<b>INTRA-DISTRICT FUNDS: FY 2018 District's Proposed Budget</b>		<b>17</b>	<b>0.0</b>
<b>GROSS FOR CE0 - DISTRICT OF COLUMBIA PUBLIC LIBRARY</b>		<b>61,804</b>	<b>562.8</b>

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

**FY 2018 Proposed Budget Changes**

The District of Columbia Public Library's (DCPL) proposed FY 2018 gross budget is \$61,804,038 which represents a 2.5 percent increase over its FY 2017 approved gross budget of \$60,275,166. The budget is comprised of \$59,323,376 in Local funds, \$931,362 in Federal Grant funds, \$17,000 in Private Donations, \$1,515,000 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 2017 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 2018 CSFL adjustments to the FY 2017 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 2018 CSFL budget is \$58,383,602, which represents a \$359,794, or less than 1.0 percent, increase over the FY 2017 approved Local funds budget of \$58,023,808.

### **CSFL Assumptions**

The FY 2018 CSFL calculated for DCPL included adjustment entries that are not described in detail on table 5. These adjustments include a decrease of \$17,214 in personal services to account for Fringe Benefit costs based on trend and comparative analyses, and an increase of \$200,172 in nonpersonal services based on the Consumer Price Index factor of 2.5 percent.

CSFL funding for DCPL includes a reduction of \$700,000 to account for the removal of one-time funding appropriated in FY 2017 for library collections and Oral History project in various facilities. Additional adjustments include a decrease of \$59,962 for the Fixed Costs Inflation Factor to account for fleet services estimates, and an increase of \$936,799 for Operating Impact of Capital to reflect projected costs for general library improvements and Information Technology modernization.

### **Agency Budget Submission**

**Increase:** In Local funds, DCPL's budget proposal includes an increase of \$87,476 for Telecommunications Fixed Cost within the Agency Management division, based on estimates from the Office of Resource Management (OFRM).

In Federal Grants funds, the budget proposal includes an increase of \$26,681 and 0.5 FTEs in the Library Services division to support adult literacy services. The funding sources for DCPL's Federal Grant funds budget include the Library Services and Technology grant from the Institute of Museum and Library Services.

In Special Purpose Revenue funds, the DCPL proposed budget reflects a net increase of \$252,500 in the Business Operations division. This is comprised of increases of \$155,000 in Equipment costs for technological support and \$100,000 in Other Services and Charges for security services, partially offset by a decrease of \$2,500 in Supplies.

**Decrease:** In Local funds, the proposed budget reduces various nonpersonal services items by a net amount of \$575,090 primarily in the Business Operations division. This adjustment includes reductions of \$495,022 in Other Services and Charges primarily to reflect professional services fees related to custodial maintenance, \$117,143 in Equipment, and \$1,425 in Contractual Services, partially offset by an increase of \$38,500 in Supplies. Other adjustments reflect a net personal services reduction of \$1,192,865 across multiple divisions to account for projected salary steps and Fringe Benefits costs.

In Federal Grants funds, DCPL's proposed budget reflects a net decrease of \$19,377 in the Library Services division. This adjustment consists of reductions of \$13,544 in Other Services and Charges to account for employee travel and training and \$5,833 in Equipment cost.

In Special Purpose Revenue, the budget proposal includes a reduction of \$47,500 in the Business Operations division to account for reduced overtime hours.

**Technical Adjustment/Transfer-in:** In Private Donations funds, the proposed budget includes a transfer of \$17,000 from the Public Library Trust Fund agency, which is abolished in FY 2018. In FY 2017, these funds were classified in the Public Library Trust Fund agency as Enterprise and Other. They have been reclassified for FY 2018 as Private Donations. This budget is comprised of funding from a bequest of \$10,000 from the Peabody Library Association of Georgetown and \$7,000 from the Theodore W. Noyes Trust fund.

**Mayor's Proposed Budget**

**Enhance:** DCPL's proposed budget reflects an increase of \$214,965 to support costs associated with opening one neighborhood library in each Ward on five holidays annually. Additionally, the proposed budget reflects an increase of \$80,093 in the Business Operations division to support training for special police officers, as part of citywide regulation changes.

**District's Proposed Budget**

**Enhance:** In Local funds, the proposed budget reflects an increase of \$950,000 to support costs associated with general library collections. The proposal also includes an increase of \$675,194 and 9.5 FTEs in the Library Services division. This adjustment is comprised of \$398,731 and 7.5 FTEs in personal services to fund the Operating Impact of Capital projects for the Capitol View, Cleveland Park, and West End library branches; \$256,463 in nonpersonal services for the Operating Impact of Capital projects for the Capitol View and Cleveland Park branches; and \$20,000 and 2.0 FTEs to support the cost of the Teens of Distinction initiative. The proposed Local funds budget also includes a one-time increase of \$500,000 to support the Opening Day Collections for the Cleveland Park branch and an increase of \$200,000 to reflect the costs associated with the continuing Oral History project.

## Agency Performance Plan

District of Columbia Public Library (DCPL) has the following objectives for FY 2018:

### 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, outreach, 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 have more of their budget come from capital funding will have several key projects.

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

Activity Title	Activity Description	Type of Activity
Serve as a Community Hub	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
Community Outreach	The Library serves the community by providing access to DCPL services and programs outside of our buildings.	Daily Service
Programs and Services	The Library offers programs to users of all ages.	Daily Service

#### 2. Provide services and programs that build and cultivate literacy and a love of reading. (5 Activities)

Activity Title	Activity Description	Type of Activity
Adult Literacy Services	DC Public Library offers adult literacy services through the Adult Literacy Resource Center.	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
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 to better use the Library.	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

(Continued on next page)

**2. Provide services and programs that build and cultivate literacy and a love of reading. (5 Activities)**

<b>Activity Title</b>	<b>Activity Description</b>	<b>Type of Activity</b>
Library Services	Provide library services to students and educators. Offer programs, services and support for students and educators.	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. (1 Activity)**

<b>Activity Title</b>	<b>Activity Description</b>	<b>Type of Activity</b>
Local History and Culture	Provide access to local history and culture through special collections, programs, and services at libraries throughout the District.	Daily Service

**4. Support digital citizenship through technology and internet access and training. (2 Activities)**

<b>Activity Title</b>	<b>Activity Description</b>	<b>Type of Activity</b>
Computer and Technology Training And Assistance	Libraries throughout the District provide technology and internet training and assistance.	Daily Service
Provide Computer and Technology Access	DCPL provides technology access through publicly available computers, printers, and the internet.	Daily Service

**5. Create and maintain a highly efficient, transparent and responsive District government.\*\* (9 Activities)**

<b>Activity Title</b>	<b>Activity Description</b>	<b>Type of Activity</b>
Operate Neighborhood Libraries	Operate neighborhood library locations throughout the District.	Daily Service
Communications	Inform residents of library programs, services and projects, communications and outreach in support of DCPL programs, services, projects and operations.	Daily Service
Martin Luther King Jr Memorial Library	Capital Project - full renovation and modernization of the Martin Luther King Jr. Memorial Library.	Key Project
Capital Project	Rebuild the Cleveland Park neighborhood library.	Key Project
Maintain Library Facilities	Custodial and maintenance of libraries funded through operating funds.	Daily Service
Maintain Library Facilities (Capital)	General improvements in the capital budget	Key Project
Strategic Planning/Data Analysis	Support agency operations through strategic planning and data analysis.	Daily Service
Capital Project	Renovation of Palisades neighborhood libraries.	Key Project
Capital Project	Southwest neighborhood library.	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, outreach, and increased utilization of the Library's physical campus. (4 Measures)

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2016 Target	FY 2017 Target	FY 2018 Target
Library Visits	No	4,189,520	3,930,763	Not available	Not Available	Forthcoming October 2017
Number of attendees as Library sponsored programs	No	327,719	317,699	320,243	300,000	300,000
Number of attendees at Library sponsored outreach sessions	No	Not available	Not available	Not available	Not Available	Forthcoming October 2017
Number of participants at community sponsored meetings	No	403,126	185,212	260,000	165,000	165,000

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

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2016 Target	FY 2017 Target	FY 2018 Target
Attendance at programs for children in their first five years	No	193,172	200,003	190,750	170,000	170,000
Cardholders as a percent of total population	No	47.7%	60.5%	50%	60%	60%
Circulation of books and other library materials	No	4,014,192	4,439,827	4,011,195	4,000,000	4,000,000
Circulation per capita	No	Not available	6.6	6.5	6.5	6.5
Number of active cardholders	No	314,186	406,801	329,446	400,000	400,000
Percent of eligible children enrolled in Books from Birth in targeted communities	No	Not available	Not available	Not available	Not Available	Forthcoming October 2017

### 3. Connect residents to the city's past and future by providing access to, experiences in, and support for local history and culture. (1 Measure)

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2016 Target	FY 2017 Target	FY 2018 Target
Dig DC Visits	No	Not available	Forthcoming October 2017	Not available	Forthcoming October 2017	Forthcoming October 2017

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

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2016 Target	FY 2017 Target	FY 2018 Target
Number of people receiving technology training	No	Not available	Not available	Not available	Not Available	Forthcoming October 2017
Public access computer utilization (as a percent of availability)	No	Not available	Not available	Not available	Not Available	Forthcoming October 2017
Wi-Fi Connections	No	343,481	393,468	Not available	Not Available	Forthcoming October 2017

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

<b>Measure</b>	<b>New Measure/ Benchmark Year</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Actual</b>	<b>FY 2016 Target</b>	<b>FY 2017 Target</b>	<b>FY 2018 Target</b>
Budget - Federal funds returned	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Not Available	Forthcoming October 2017
Budget - Local funds unspent	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Not Available	Forthcoming October 2017
Contracts/Procurement - Contracts lapsed into retroactive status	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Not Available	Forthcoming October 2017
Contracts/Procurement - Expendable Budget spent on Certified Business Enterprises	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Not Available	Forthcoming October 2017
Customer Service - Meeting Service Level Agreements	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Not Available	Forthcoming October 2017
Human Resources - Employee District residency	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Not Available	Forthcoming October 2017
Human Resources - Employee Onboard Time	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Not Available	Forthcoming October 2017
Human Resources - Vacancy Rate	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Not Available	Forthcoming October 2017
Performance Management - Employee Performance Plan Completion	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Not Available	Forthcoming October 2017

**WORKLOAD MEASURES**

Workload Measures, also called inputs or outputs, quantify an activity, effort or process that is necessary to make progress towards the Strategic Objectives. They help answer the question; “How much are we doing?”

**1. Early Literacy Programs**

<b>Measure</b>	<b>New Measure/ Benchmark Year</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Actual</b>
Number of programs for children in their first five years	No	Not Available	Not Available	Not Available

**2. Operate neighborhood libraries**

<b>Measure</b>	<b>New Measure/ Benchmark Year</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Actual</b>
Number of hours of unplanned closures at locations systemwide	No	Not Available	Not Available	Not Available

**3. Acquire books and other library materials**

<b>Measure</b>	<b>New Measure/ Benchmark Year</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Actual</b>
Database Usage	No	Not Available	Not Available	Not Available
Digital Library	No	745,036	1,000,000	1,151,684
Local Book Budget	No	4,867,110	3,780,432	3,990,757

#### 4. Provide access to local history and culture

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of Studio and Fabrication Lab Sessions	No	Not Available	Not Available	Not Available
Special Collections Interactions	No	Not Available	Not Available	Not Available

#### 5. Provide computer and technology training and assistance

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of computer and technology training programs and sessions systemwide	No	Not Available	Not Available	Not Available

#### 6. Inform residents of library programs, services and projects

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Social media engagement rate	No	Not Available	Not Available	Not Available

#### 7. Provide computer and technology access

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
number of sessions on public access computers	No	1,050,623	1,124,852	981,495

#### 8. Serve as a community hub:meeting and study spaces

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
number of community sponsored meetings systemwide	No	25,409	29,764	16,461
Study room use	No	Not Available	Not Available	Not Available

#### 9. Community Outreach

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of outreach sessions	No	Not Available	Not Available	Not Available

#### 10. Programs and services

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Library programs offered	No	14,357	15,000	13,949

#### Performance Plan Endnotes

\*For more information about the structure and components of FY 2018 draft performance plans, please see the FY 2018 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 required for all agencies.

\*\*\*Key Performance Indicators that are new may not have historical data and may only have FY 2018 targets.