

# District of Columbia Public Library

[www.dclibrary.org](http://www.dclibrary.org)

Telephone: 202-727-1101

**Table CE0-1**

Description	FY 2022	FY 2023	FY 2024	FY 2025	% Change
	Actual	Actual	Approved	Proposed	from FY 2024
OPERATING BUDGET	\$76,442,199	\$77,250,940	\$76,301,237	\$78,466,006	2.8
FTEs	577.1	613.5	624.9	623.7	-0.2
CAPITAL BUDGET	\$11,491,432	\$6,505,228	\$60,715,102	\$15,868,588	-73.9
FTEs	1.9	3.0	3.0	2.2	-28.0

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

## Summary of Services

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

The agency’s FY 2025 proposed budget is presented in the following tables:

## FY 2025 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table CE0-2 contains the proposed FY 2025 budget by revenue type compared to the FY 2024 approved budget. It also provides FY 2022 and FY 2023 actual data.

**Table CE0-2**

(dollars in thousands)

Appropriated Fund	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024	% Change*	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024	% Change
<b>GENERAL FUND</b>												
Local Funds	71,326	74,717	74,192	75,842	1,650	2.2	562.2	609.2	620.4	618.7	-1.7	-0.3
Special Purpose Revenue Funds	255	805	1,000	1,350	350	35.0	0.0	0.0	0.0	0.0	0.0	N/A
<b>TOTAL FOR GENERAL FUND</b>	<b>71,581</b>	<b>75,522</b>	<b>75,192</b>	<b>77,192</b>	<b>2,000</b>	<b>2.7</b>	<b>562.2</b>	<b>609.2</b>	<b>620.4</b>	<b>618.7</b>	<b>-1.7</b>	<b>-0.3</b>
<b>FEDERAL RESOURCES</b>												
Federal Grant Fund -FPRS	2,345	1,727	1,092	1,257	164	15.1	14.9	4.2	4.5	5.0	0.5	11.1
<b>TOTAL FOR FEDERAL RESOURCES</b>	<b>2,345</b>	<b>1,727</b>	<b>1,092</b>	<b>1,257</b>	<b>164</b>	<b>15.1</b>	<b>14.9</b>	<b>4.2</b>	<b>4.5</b>	<b>5.0</b>	<b>0.5</b>	<b>11.1</b>
<b>PRIVATE FUNDS</b>												
Private Grant Fund -FPRS	3	0	0	0	0	N/A	0.0	0.0	0.0	0.0	0.0	N/A
Private Donations -FPR	0	3	17	17	0	0.0	0.0	0.0	0.0	0.0	0.0	N/A
<b>TOTAL FOR PRIVATE FUNDS</b>	<b>3</b>	<b>3</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>0.0</b>	<b>N/A</b>
<b>INTRA-DISTRICT FUNDS</b>												
Intra District	2,513	0	0	0	0	N/A	0.0	0.0	0.0	0.0	0.0	N/A
<b>TOTAL FOR INTRA-DISTRICT FUNDS</b>	<b>2,513</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</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>76,442</b>	<b>77,251</b>	<b>76,301</b>	<b>78,466</b>	<b>2,165</b>	<b>2.8</b>	<b>577.1</b>	<b>613.5</b>	<b>624.9</b>	<b>623.7</b>	<b>-1.2</b>	<b>-0.2</b>

\*Percent change is based on whole dollars.

**Note:** If applicable, for a breakdown of each Grant (Federal and Private) and Special Purpose Revenue type, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2025 Operating Appendices** located on the Office of the Chief Financial Officer’s website.

In FY 2023, the Intra-District process that required duplicated budget in the agencies providing services (seller agencies) was eliminated and replaced by interagency projects. For more detailed information regarding the approved funding for interagency projects funded within this agency, please see **Appendix J, FY 2025 Interagency Budgets**, in the Executive Summary, Volume I.

## FY 2025 Proposed Operating Budget, by Account Group

Table CE0-3 contains the proposed FY 2025 budget at the Account Group level compared to the FY 2024 approved budget. It also provides FY 2022 and FY 2023 actual expenditures.

**Table CE0-3**

(dollars in thousands)

Account Group	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change	
					from FY 2024	Percentage Change*
701100C - Continuing Full Time	38,251	40,145	42,562	43,957	1,394	3.3
701200C - Continuing Full Time - Others	2,057	2,178	1,956	2,283	327	16.7
701300C - Additional Gross Pay	2,522	1,069	1,417	1,415	-2	-0.1
701400C - Fringe Benefits - Current Personnel	9,866	10,728	11,575	11,430	-145	-1.3
701500C - Overtime Pay	524	624	405	405	0	0.0
<b>SUBTOTAL PERSONNEL SERVICES (PS)</b>	<b>53,220</b>	<b>54,744</b>	<b>57,915</b>	<b>59,490</b>	<b>1,575</b>	<b>2.7</b>
711100C - Supplies and Materials	586	567	578	547	-31	-5.4
712100C - Energy, Communications and Building Rentals	57	70	137	137	0	0.0
713100C - Other Services and Charges	11,864	12,149	10,864	11,408	543	5.0
713200C - Contractual Services - Other	0	54	19	27	8	41.1
714100C - Government Subsidies and Grants	0	45	0	0	0	N/A
715100C - Other Expenses	0	46	0	0	0	N/A
717100C - Purchases Equipment and Machinery	9,972	8,979	6,011	6,080	70	1.2
717200C - Rentals Equipment and Other	743	597	776	776	0	0.0
<b>SUBTOTAL NONPERSONNEL SERVICES (NPS)</b>	<b>23,222</b>	<b>22,507</b>	<b>18,386</b>	<b>18,976</b>	<b>590</b>	<b>3.2</b>
<b>GROSS FUNDS</b>	<b>76,442</b>	<b>77,251</b>	<b>76,301</b>	<b>78,466</b>	<b>2,165</b>	<b>2.8</b>

\*Percent change is based on whole dollars.

## FY 2025 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table CE0-4 contains the proposed FY 2025 budget by division/program and activity compared to the FY 2024 approved budget. It also provides FY 2022 and FY 2023 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 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024
<b>(AFO000) AGENCY</b>										
<b>FINANCIAL OPERATIONS</b>										
(AFO002) Agency Accounting Services	590	431	591	566	-25	4.2	4.3	4.5	4.5	0.0
(AFO003) Agency Budgeting and Financial Management Services	439	526	518	537	19	3.2	3.4	3.5	3.5	0.0
(AFO009) Audit Adjustments	0	0	0	0	0	0.0	0.0	0.0	0.0	0.0
(AFO011) P-Card Clearing	0	6	0	0	0	0.0	0.0	0.0	0.0	0.0
<b>SUBTOTAL (AFO000) AGENCY FINANCIAL OPERATIONS</b>	<b>1,029</b>	<b>963</b>	<b>1,109</b>	<b>1,103</b>	<b>-6</b>	<b>7.4</b>	<b>7.7</b>	<b>8.0</b>	<b>8.0</b>	<b>0.0</b>

**Table CE0-4**  
(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024
<b>(AMP000) AGENCY MANAGEMENT PROGRAM</b>										
(AMP003) Communications	2,109	3,045	2,318	2,914	596	13.0	15.3	18.0	17.0	-1.0
(AMP005) Contracting and Procurement	524	508	636	457	-179	2.8	2.9	4.0	3.0	-1.0
(AMP009) Fleet Management	640	805	810	859	49	6.5	6.7	7.0	7.0	0.0
(AMP011) Human Resource Services	1,035	864	1,129	1,251	121	7.9	8.1	9.0	10.0	1.0
(AMP012) Information Technology Services	1,357	1,406	1,376	1,381	5	5.6	5.7	6.0	6.0	0.0
(AMP014) Legal Services	591	618	673	597	-77	2.8	2.9	3.0	3.0	0.0
(AMP016) Performance and Strategic Management	895	550	682	595	-87	3.7	2.9	3.5	2.5	-1.0
(AMP019) Property, Asset, and Logistics Management	1,186	1,009	974	780	-194	4.6	3.8	4.0	3.0	-1.0
(AMP026) Training and Development	110	83	96	46	-50	0.5	0.5	0.5	0.0	-0.5
(AMP030) Executive Administration	517	202	212	212	0	4.6	1.9	2.0	2.0	0.0
<b>SUBTOTAL (AMP000) AGENCY MANAGEMENT PROGRAM</b>										
	<b>8,965</b>	<b>9,090</b>	<b>8,907</b>	<b>9,091</b>	<b>184</b>	<b>52.1</b>	<b>50.7</b>	<b>57.0</b>	<b>53.5</b>	<b>-3.5</b>
<b>(GO0044) BUSINESS OPERATIONS SERVICES</b>										
(O04401) 21st Century Capital Projects Services	733	1,030	942	915	-27	1.9	1.9	2.0	2.0	0.0
(O04402) Asset Management Services	56	25	25	25	0	0.9	1.0	0.0	0.0	0.0
(O04403) Custodial and Maintenance Services	-288	8,112	8,246	8,214	-31	43.7	44.0	44.0	43.0	-1.0
(O04404) Public Service Information Technology Services	4,817	3,351	3,489	3,446	-44	11.2	11.5	11.0	11.0	0.0
(O04405) Administrative Operations Services	0	454	317	479	162	0.0	3.8	3.0	4.0	1.0
<b>SUBTOTAL (GO0044) BUSINESS OPERATIONS SERVICES</b>										
	<b>5,317</b>	<b>12,971</b>	<b>13,019</b>	<b>13,079</b>	<b>60</b>	<b>57.6</b>	<b>62.2</b>	<b>60.0</b>	<b>60.0</b>	<b>0.0</b>
<b>(GO0045) CHIEF LIBRARIAN SERVICES</b>										
(O04501) Events, Exhibitions, and Development Services	0	636	595	773	178	0.0	5.7	4.0	5.0	1.0
(O04502) Executive Management Services	246	262	311	289	-22	0.9	1.0	1.0	1.0	0.0
(O04503) Intergovernmental Affairs	193	221	188	306	118	0.9	1.0	1.0	2.0	1.0
(O04504) Strategic Planning Services	0	220	316	360	44	0.0	1.9	2.0	2.0	0.0
(O04506) Customer Experience Services	0	475	491	498	7	0.0	2.9	3.0	3.0	0.0
<b>SUBTOTAL (GO0045) CHIEF LIBRARIAN SERVICES</b>										
	<b>438</b>	<b>1,815</b>	<b>1,902</b>	<b>2,226</b>	<b>324</b>	<b>1.9</b>	<b>12.4</b>	<b>11.0</b>	<b>13.0</b>	<b>2.0</b>

**Table CE0-4**  
(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024
<b>(GO0046) LIBRARY SERVICES</b>										
(O04601) Adaptive Services	526	579	532	622	90	5.6	4.8	5.0	6.0	1.0
(O04602) Adult Services	775	807	799	1,074	275	5.6	4.8	6.0	8.0	2.0
(O04603) Children and Young Adult Services	6,199	5,841	6,324	5,521	-803	51.1	51.7	54.1	49.0	-5.1
(O04604) Collections Services	10,118	8,869	6,882	6,740	-142	16.7	18.2	19.0	19.0	0.0
(O04605) Library Program Information Services	57	43	48	44	-4	0.0	0.0	0.0	0.0	0.0
(O04606) Literacy Resources Services	1,869	1,721	1,698	2,020	323	18.1	10.0	9.5	11.0	1.5
(O04607) Martin Luther King Jr. Memorial Library Services	8,828	8,543	8,130	7,863	-267	88.8	83.7	81.0	79.0	-2.0
(O04608) Neighborhood Library Services	20,614	22,330	23,247	24,728	1,481	232.8	268.7	274.4	272.3	-2.1
(O04609) Public Safety Services	-209	3,539	3,516	4,165	649	36.2	35.4	36.5	41.5	5.0
(O04610) Teens of Distrinction Program	59	53	90	92	2	2.2	2.3	2.4	2.4	0.0
(O04611) Volunteers Services	93	93	98	98	0	0.9	1.0	1.0	1.0	0.0
<b>SUBTOTAL (GO0046) LIBRARY SERVICES</b>	<b>48,929</b>	<b>52,418</b>	<b>51,365</b>	<b>52,967</b>	<b>1,602</b>	<b>458.1</b>	<b>480.5</b>	<b>488.9</b>	<b>489.2</b>	<b>0.3</b>
<b>(GO0086) PERSONNEL LABOR AND EMPLOYMENT DIVISION</b>										
(O04320) Personnel and Labor Litigation	11,763	0	0	0	0	0.0	0.0	0.0	0.0	0.0
<b>SUBTOTAL (GO0086) PERSONNEL LABOR AND EMPLOYMENT DIVISION</b>	<b>11,763</b>	<b>0</b>	<b>0</b>	<b>0</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>(PRG000) NO PROGRAM</b>										
(PRG001) No Program	0	-6	0	0	0	0.0	0.0	0.0	0.0	0.0
<b>SUBTOTAL (PRG000) NO PROGRAM</b>	<b>0</b>	<b>-6</b>	<b>0</b>	<b>0</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>TOTAL PROPOSED OPERATING BUDGET</b>	<b>76,442</b>	<b>77,251</b>	<b>76,301</b>	<b>78,466</b>	<b>2,165</b>	<b>577.1</b>	<b>613.5</b>	<b>624.9</b>	<b>623.7</b>	<b>-1.2</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**. For detailed information on this agency's Cost Center structure as reflected in the District's Chart of Accounts, please see **Schedule 30-CC FY 2025 Proposed Operating Budget and FTEs, by Division/Office**. Additional information on this agency's interagency agreements can be found in **Appendix H**. All schedules can be found in the FY 2025 Operating Appendices, Volume 6 located on the Office of the Chief Financial Officer's website.

## Division Description

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

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

This division contains the following 5 activities:

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

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

This division contains the following 5 activities:

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

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

This division contains the following 11 activities:

- **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;
- **Adult Services** – provides library services and programs to adults 20 and older in areas of literacy, workforce development, technology, and cultural enhancement. Also includes services to the inmates of the D.C. Jail;
- **Children and Young Adult Services** – promotes reading to children and teens from birth to age 19 to build a foundation of reading, a love of the library, and most importantly, a love of reading; encourages school retention and graduation through homework help and other educational supports; and instills in youth a lifelong love of learning;
- **Collections Services** – acquires all the books and magazines, media, and movies made available in the libraries to District residents;
- **Library Program Information Services** – provides District residents with library cards and information about library services.
- **Literacy Resources Services** – assists adult learners in finding tutors and educational resources, and administers the practice General Equivalency Diploma (GED) test;
- **Martin Luther King Jr. Memorial Library Services** – serves as the central library; hosts District-wide programs of interest; and provides a broad range of books and library materials including the special collections on District of Columbia history, large meeting rooms for Library and public use, and more than 100 public access computers;
- **Neighborhood Library Services** – offers programs and services for residents in neighborhoods across the District including story times, summer reading, activities for children and teens, book clubs, and computer training assistance at 25 neighborhood libraries;
- **Public Safety Services** - supports security staff that provides public oversight and accountability, resulting in improved safety in libraries;
- **Teens of Distinction Program** – serves as an employment program for District teens ages 14 to 20; and
- **Volunteer Services** – coordinates the many volunteers serving the Library through recruitment and training;

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

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

### **Division Structure Change**

The District of Columbia Public Library has no division structure changes in the FY 2025 proposed budget.

## FY 2024 Approved Budget to FY 2025 Proposed Budget, by Revenue Type

Table CE0-5 itemizes the changes by revenue type between the FY 2024 approved budget and the FY 2025 proposed budget. For a more comprehensive explanation of changes, please see the FY 2025 Proposed Budget Changes section, which follows the table.

**Table CE0-5**

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
<b>LOCAL FUNDS: FY 2024 Approved Budget and FTE</b>		<b>74,192</b>	<b>620.4</b>
Removal of One-Time Funding	Multiple Programs	-78	0.0
<b>LOCAL FUNDS: FY 2025 Recurring Budget</b>		<b>74,115</b>	<b>620.4</b>
Increase: To align personnel services and Fringe Benefits with projected costs	Multiple Programs	1,783	-0.2
Increase: To support operational requirements	Multiple Programs	40	0.0
Enhance: To support Downtown Activation	Agency Management Program	564	1.0
Enhance: To support Safe Spaces-5 additional Special Police Officers	Library Services	401	5.0
Enhance: To support Safe Spaces: Mental Health Services (one-time)	Library Services	263	2.0
Reduce: To align resources with operational spending goals	Multiple Programs	-165	0.0
Reduce: To recognize savings from a reduction in FTE(s)	Multiple Programs	-1,158	-9.5
<b>LOCAL FUNDS: FY 2025 Mayor's Proposed Budget</b>		<b>75,842</b>	<b>618.7</b>
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2024 Approved Budget and FTE</b>		<b>1,000</b>	<b>0.0</b>
Increase: To align the budget with projected revenues	Library Services	350	0.0
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2025 Mayor's Proposed Budget</b>		<b>1,350</b>	<b>0.0</b>
<b>FEDERAL GRANT FUND - FPRS: FY 2024 Approved Budget and FTE</b>		<b>1,092</b>	<b>4.5</b>
Increase: To align the budget with projected grant awards	Library Services	164	0.5
<b>FEDERAL GRANT FUND - FPRS: FY 2025 Mayor's Proposed Budget</b>		<b>1,257</b>	<b>5.0</b>
<b>PRIVATE DONATIONS -FPR: FY 2024 Approved Budget and FTE</b>		<b>17</b>	<b>0.0</b>
No Change		0	0.0
<b>PRIVATE DONATIONS -FPR: FY 2025 Mayor's Proposed Budget</b>		<b>17</b>	<b>0.0</b>
<b>GROSS FOR CE0 - DISTRICT OF COLUMBIA PUBLIC LIBRARY</b>		<b>78,466</b>	<b>623.7</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 interagency projects funded within this agency, please see Appendix J, FY 2025 Interagency Budgets, in the Executive Summary budget volume.



## FY 2025 Proposed Operating Budget Changes

Table CE0-6 contains the proposed FY 2025 budget by fund compared to the FY 2024 approved budget.

**Table CE0-6**

Appropriated Fund	FY 2024 Approved	FY 2025 Proposed	% Change from FY 2024
Local Funds	\$74,192,136	\$75,842,448	2.2
Special Purpose Revenue Funds	\$1,000,000	\$1,350,000	35.0
Federal Grant Fund - Fprs	\$1,092,101	\$1,256,558	15.1
Private Donations -Fpr	\$17,000	\$17,000	0.0
<b>GROSS FUNDS</b>	<b>\$76,301,237</b>	<b>\$78,466,006</b>	<b>2.8</b>

### Mayor's Proposed Budget

**Increase:** DCPL's Local funds budget proposal includes an increase of \$1,782,682 and a slight decrease 0.2 Full-Time Equivalent (FTEs) vacant positions across multiple divisions to support projected salary, step, and Fringe Benefit costs. Additionally, a proposed increase of \$39,716 across multiple divisions will support projected contract cost for cleaning, elevator, and Information Technology contracts.

DCPL's Special Purpose Revenue funds include an increase of \$350,000 within the Library Services division to align with projected revenues.

DCPL's Federal Grants funds include an increase of \$164,457 and 0.5 FTEs within the Library Services division to align with the projected grant awards from the Institute for Museum and Library Services.

**Enhance:** DCPL's Local funds budget proposal includes an increase of \$564,414 and 1.0 FTE within the Agency Management division to support Down Activation to bring more programming and events to the Martin Luther King Library. Further increases within the Library Services division includes \$400,783 and 5.0 FTEs will support five Special Police Officers across the Library Services division; and a one-time increase of \$263,046 and 2.0 FTEs will support the Mental Health Services across the Library Services division.

**Reduce:** DCPL's Local funds budget proposal reflects a decrease of \$165,144 across multiple divisions to align with operational spending mainly within supplies. DCPL's local funds budget proposal reflects a decrease of \$1,157,679 and 9.5 FTEs to recognize savings in personal services and reduction in vacant positions.

