
District of Columbia Public Library

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

Description	FY 2011 Actual	FY 2012 Approved	FY 2013 Proposed	% Change from FY 2012
Operating Budget	\$38,439,339	\$36,517,672	\$43,532,632	19.2
FTEs	442.5	428.8	461.6	7.7

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

Summary of Services

The District of Columbia Public Library supports children and adults with books and other library materials that foster success in school, reading, and personal growth. The Library system includes a Central Library and 24 Neighborhood Libraries providing services to children, youth, teens, and adults. “Library as community space” provides clean, safe and available places for community use. “Library resources” provides books and other library materials, programs and special services for children and adults. “Library technology” helps bridge the digital divide with public access computers and free WiFi at all libraries as well as data bases, downloadable books and music, and library information via the library’s website (dclibrary.org).

The agency’s FY 2013 proposed budget is presented in the following tables:

FY 2013 Proposed Gross Funds Operating Budget, by Revenue Type

Table CE0-1 contains the proposed FY 2013 agency budget compared to the FY 2012 approved budget. It also provides FY 2010 and FY 2011 actual expenditures.

Table CE0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2010	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012	Percent Change*
General Fund						
Local Funds	39,186	35,089	34,465	42,027	7,561	21.9
Special Purpose Revenue Funds	387	354	584	520	-64	-11.0
Total for General Fund	39,573	35,443	35,049	42,547	7,497	21.4
Federal Resources						
Federal Grant Funds	1,192	1,898	948	922	-26	-2.8
Total for Federal Resources	1,192	1,898	948	922	-26	-2.8
Intra-District Funds						
Intra-District Funds	21	1,098	520	64	-456	-87.7
Total for Intra-District Funds	21	1,098	520	64	-456	-87.7
Gross Funds	40,787	38,439	36,518	43,533	7,015	19.2

*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 2013 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2013 Proposed Full-Time Equivalents, by Revenue Type

Table CE0-2 contains the proposed FY 2013 FTE level compared to the FY 2012 approved FTE level by revenue type. It also provides FY 2010 and FY 2011 actual data.

Table CE0-2

Appropriated Fund	Actual FY 2010	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012	Percent Change
<u>General Fund</u>						
Local Funds	448.5	435.3	422.8	456.6	33.8	8.0
Special Purpose Revenue Funds	1.0	0.0	0.0	0.0	0.0	N/A
Total for General Fund	449.5	435.3	422.8	456.6	33.8	8.0
<u>Federal Resources</u>						
Federal Grant Funds	9.1	72	6.0	5.0	-1.0	-16.7
Total for Federal Resources	9.1	72	6.0	5.0	-1.0	-16.7
Total Proposed FTEs	458.6	442.5	428.8	461.6	32.8	7.7

FY 2013 Proposed Operating Budget, by Comptroller Source Group

Table CE0-3 contains the proposed FY 2013 budget at the Comptroller Source Group (object class) level compared to the FY 2012 approved budget. It also provides FY 2010 and FY 2011 actual expenditures.

Table CE0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2010	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012	Percent Change*
11 - Regular Pay - Continuing Full Time	20,136	19,567	20,555	21,520	965	4.7
12 - Regular Pay - Other	2,625	2,080	1,821	3,446	1,625	89.2
13 - Additional Gross Pay	1,082	766	572	572	0	0.0
14 - Fringe Benefits - Current Personnel	5,037	4,893	5,170	6,241	1,071	20.7
15 - Overtime Pay	308	307	222	307	84	37.9
Subtotal Personal Services (PS)	29,187	27,613	28,341	32,086	3,745	13.2
20 - Supplies and Materials	369	475	468	560	92	19.6
30 - Energy, Comm. and Building Rentals	2,705	0	0	366	366	N/A
31 - Telephone, Telegraph, Telegram, Etc.	345	0	0	0	0	N/A
32 - Rentals - Land and Structures	433	0	0	0	0	N/A
35 - Occupancy Fixed Costs	1	0	0	0	0	N/A
40 - Other Services and Charges	2,427	2,365	2,852	3,811	959	33.6
41 - Contractual Services - Other	1,113	1,828	1,531	1,383	-147	-9.6
50 - Subsidies and Transfers	71	27	75	56	-19	-25.7
70 - Equipment and Equipment Rental	4,136	6,132	3,252	5,270	2,019	62.1
Subtotal Nonpersonal Services (NPS)	11,600	10,826	8,177	11,447	3,270	40.0
Gross Funds	40,787	38,439	36,518	43,533	7,015	19.2

*Percent change is based on whole dollars.

Division Description

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

Office of the Chief Librarian – provides executive direction to the Chief Business Officer, the Director of Library Services, and the directors of communications and information technology. With the Board of Trustees, the Chief Librarian develops and then implements the long-range facilities and services plan.

This division contains the following 2 activities:

- **Inter-governmental 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, monitors customer service matters, 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 materials available in libraries; conducts story hours, summer reading and book clubs; provides information and research to residents; provides training to use library resources and technology; and communicates programs and news to the residents and the elected leadership of the District.

This division contains the following 9 activities:

- **Children and Youth Services** – promotes reading to children from birth to age 19 to build a foundation of reading, a love of the library, and most importantly, a love of reading; and 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, including volunteer services and the award winning “Teens of Distinction” program; and provides a broad range of books and library materials, large meeting rooms for Library and public use, and more than 100 public-access computers;
- **Neighborhood Libraries** – offers story-telling and summer reading for children, activities for youth and teens and book clubs, and computer training assistance at 24 neighborhood-oriented libraries ranging in size from 5,000 to 20,000 square feet;
- **Adaptive Services** – supports outreach and library services to the blind and physically disabled, and 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 a practice General Equivalency Diploma (GED) test;
- **Teens of Distinction Program** – provides an employment program for high-achieving District teens ages 14 to 20;
- **Volunteers** – coordinates the many volunteers serving the Library by recruiting and training them;
- **Collections** – acquires all of the books and magazines, media, and movies made available in the libraries to District residents; and
- **Library Program Information** – promotes Library programs and services to District residents and keeps the public up-to-date on library construction projects through community outreach, bulletins, and online and electronic communications.

Business Operations – provides effective support services that facilitate customers’ access to materials, information, programs, and services that position the Library system as an employer of distinction. The division is committed to making a positive difference to District residents and has the responsibility to provide clean, safe, and inviting environments to attract residents to the libraries through building and maintaining state-of-the-art facilities with capacities for new and emerging technologies that will 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 25 facilities, maintains the Library’s on-line catalog and website, and creates new library applications for smart phones and other portable devices.

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

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

Division Structure Change

The District of Columbia Public Library has no division structure changes in the FY 2013 proposed budget.

FY 2013 Proposed Operating Budget and FTEs, by Division and Activity

Table CE0-4 contains the proposed FY 2013 budget by division and activity compared to the FY 2012 approved budget. It also provides FY 2011 actual data.

Table CE0-4

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012
(1000) Agency Management Program								
(1010) Personnel	631	693	712	19	7.0	7.0	7.0	0.0
(1015) Training and Employee Development	246	106	447	342	1.0	1.0	1.0	0.0
(1020) Contracting and Procurement	452	414	429	16	4.0	3.0	3.0	0.0
(1030) Property Management	1,022	1,019	1,408	389	3.0	3.0	3.0	0.0
(1040) Information Technology	1,135	1,142	1,180	38	6.0	6.0	6.0	0.0
(1060) Legal Services	163	205	198	-7	2.0	1.0	1.0	0.0
(1070) Fleet Management	356	390	426	36	6.0	6.0	6.0	0.0
(1080) Communications	1,068	710	862	151	15.1	8.5	8.5	0.0
(1085) Customer Service	270	342	345	3	5.0	4.0	4.0	0.0
(1087) Language Access	6	6	6	0	0.0	0.0	0.0	0.0
(1090) Performance Management	580	691	640	-50	3.0	3.0	3.0	0.0
Subtotal (1000) Agency Management Program	5,929	5,717	6,654	937	52.3	42.5	42.5	0.0
(100F) Agency Financial Operations								
(110F) Budget Operations	292	299	310	11	2.5	2.5	2.5	0.0
(120F) Accounting Operations	400	417	464	48	4.5	4.5	4.5	0.0
Subtotal (100F) Agency Financial Operations	692	715	774	59	7.0	7.0	7.0	0.0

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Table CE0-4 (Continued)

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012
(L200) Chief Librarian								
(L210) Inter-governmental Affairs	119	116	120	4	1.0	1.0	1.0	0.0
(L220) Executive Management Office	251	265	269	4	1.0	1.0	1.0	0.0
Subtotal (L200) Chief Librarian	369	380	389	8	2.0	2.0	2.0	0.0
(L300) Library Services								
(L310) Children and Young Adult Services	1,184	1,254	1,379	125	11.1	11.0	11.0	0.0
(L320) Martin Luther King Jr Memorial Library	3,882	3,965	4,075	110	59.4	51.5	60.8	9.3
(L330) Neighborhood Libraries	11,219	11,671	14,436	2,766	195.7	201.0	225.0	24.0
(L340) Adaptive Services	519	531	541	10	7.0	7.0	7.0	0.0
(L350) Literacy Resources	1,216	1,227	1,209	-18	10.2	9.0	8.0	-1.0
(L360) Teens of Distinction Program	198	207	291	84	9.8	8.8	8.8	0.0
(L370) Volunteers	23	61	56	-5	1.0	1.0	1.0	0.0
(L380) Collections	5,016	2,900	5,137	2,237	18.6	18.0	18.0	0.0
(L390) Library Program Information	24	24	24	0	0.0	0.0	0.0	0.0
Subtotal (L300) Library Services	23,281	21,840	27,148	5,308	312.8	307.3	339.6	32.3
(L400) Business Operations								
(L410) Custodial and Maintenance	3,373	3,720	4,407	687	44.2	44.0	44.0	0.0
(L420) Public Safety	1,136	1,158	1,298	141	18.1	18.0	18.5	0.5
(L430) Asset Management	23	15	85	70	1.0	1.0	1.0	0.0
(L440) 21st Century Capital Projects	256	385	328	-57	0.0	2.0	2.0	0.0
(L450) Public Service Technology	3,380	2,587	2,449	-138	5.0	5.0	5.0	0.0
Subtotal (L400) Business Operations	8,168	7,865	8,567	702	68.4	70.0	70.5	0.5
Total Proposed Operating Budget	38,439	36,518	43,533	7,015	442.5	428.8	461.6	32.8

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

Note: For more detailed information regarding the proposed funding for the activities within this agency's divisions, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2013 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2013 Proposed Budget Changes

The District of Columbia Public Library's (DCPL) proposed FY 2013 gross budget is \$43,532,632, which represents a 19.2 percent increase over its FY 2012 approved gross budget of \$36,517,672. The budget is comprised of \$42,026,849 in Local funds, \$921,623 in Federal Grant funds, \$520,000 in Special Purpose Revenue Funds, and \$64,160 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 2012 approved budget across multiple programs, and it estimates how much it would cost an agency to continue its current programs and operations into the following fiscal year. The initial adjustments in the budget proposal represent changes that should be compared to the FY 2013 CSFL budget and not necessarily changes made to the FY 2012 Local funds budget. The FY 2013 CSFL adjustments to the FY 2012 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 2013 CSFL budget is \$39,019,643, which represents a \$4,554,191, or 13.2 percent, increase over the FY 2012 approved Local funds budget of \$34,465,452.

Major CSFL Cost Drivers

The FY 2013 CSFL calculated for DCPL included another adjustment entry that is not described in detail on table 5. This adjustment was made for an increase of \$3,961,000 to account for the operating impact of capital projects completed or scheduled for completion prior to the fiscal year associated with the proposed budget. During the development of the CSFL, some adjustments such as these were categorized as "Other Adjustments".

Initial Adjusted Budget

Eliminate: The FY 2013 budget request for Intra-District is \$64,160, representing a decrease of \$456,156 from FY 2012. This decrease signifies the ending of two Memoranda of Understanding (MOUs) with the Office of the Chief Technology Officer (CTO): the Broadband Technology Opportunities Program – Sustainable Broadband Adoption grant and Option Year Two of the National Telecommunications and Information Administration State Broadband Data and Development grant program, which were both funded with federal stimulus money.

Cost Increase: In FY 2013, DCPL increased the number of term employees and overtime pay to align branch positions to the library staffing patterns, based on building size and population needs. To address these challenges and extend the hours of service at some libraries, the Local budget includes an increase of \$1,758,743 and 39.4 FTEs in personal services for term employees, \$24,890 in Supplies and Materials, \$3,074 in Other Services and Charges, and \$1,311 in Contractual Services – Other.

Cost Decrease: DCPL decreased 11.6 Continuing Full-time Equivalent (FTEs) and \$1,758,743 from personal services, and \$29,275 from Equipment and Equipment Rental in Local funds. The Special Purpose Revenue budget was also adjusted for a net decrease of \$64,000. DCPL's Federal grants budget for the Library Services and Technology Act grant decreased by \$27,281 and 1.0 FTE to reflect the reduction in the grant award amount.

Additionally Adjusted Budget

Technical Adjustments: Adjustments of Fringe Benefits to restore the District Government contribution for employee health insurance from 72 percent, implemented in the FY 2011 budget, to 75 percent in FY 2013, resulting in increases of \$131,456 in Local funds and \$1,229 in Federal Grant funds.

Policy Initiatives

Cost Increase: The agency's proposed Local budget reflects an increase of \$375,750 to fund 6.0 FTEs in the Library Services program to continue to staff Rosedale library, which is scheduled to open in September 2012. DCPL's proposed Local fund budget will also increase by \$2,200,000 of one-time funds in the Library Services program to support the Library Collections fund. An additional \$300,000 in one-time Local funds will be used for employee training.

FY 2012 Approved Budget to FY 2013 Proposed Budget, by Revenue Type

Table CE0-5 itemizes the changes by revenue type between the FY 2012 approved budget and the FY 2013 proposed budget.

Table CE0-5

(dollars in thousands)

	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2012 Approved Budget and FTE		34,465	422.8
Removal of One-Time Funding	Library Services	-4	0.0
Fringe Benefit Rate Adjustment	Multiple Programs	356	0.0
Consumer Price Index	Multiple Programs	131	0.0
Personal Services Growth Factor	Multiple Programs	110	0.0
Other Adjustments	Multiple Programs	3,961	0.0
FY 2013 Current Services Funding Level Budget (CSFL)		39,020	422.8
Cost Increase: In Term employees and Overtime Pay	Multiple Programs	1,759	39.4
Cost Increase: In Supplies and Materials	Multiple Programs	25	0.0
Cost Increase: In Other Services and Charges	Multiple Programs	3	0.0
Cost Increase: In Contractual Services - Other	Agency Management Program	1	0.0
Cost Decrease: In Continuing Full Time FTEs and associated cost	Multiple Programs	-1,759	-11.6
Cost Decrease: In Equipment and Equipment Rental	Library Services	-29	0.0
FY 2013 Initial Adjusted Budget		39,020	450.6
Technical Adjustment: Health insurance contribution	Multiple Programs	131	0.0
FY 2013 Additionally Adjusted Budget		39,151	450.6
FY 2013 Policy Initiatives			
Technical Adjustments: Increase FTEs to staff the Rosedale Library scheduled to open in May	Library Services	376	6.0
Cost Increase: Funding for Library Collections account (One-Time)	Library Services	2,200	0.0
Cost Increase: Funding for employee training (One-Time)	Agency Management Program	300	0.0
LOCAL FUNDS: FY 2013 Proposed Budget and FTE		42,027	456.6
FEDERAL GRANT FUNDS: FY 2012 Approved Budget and FTE		948	6.0
Cost Decrease: Reduction of grant award for Libraries Services and Technology Act	Library Services	-27	-1.0
FY 2013 Initial Adjusted Budget		921	5.0
Technical Adjustment: Health insurance contribution	Multiple Programs	1	0.0
FY 2013 Additionally Adjusted Budget		922	5.0
FEDERAL GRANT FUNDS: FY 2013 Proposed Budget and FTE		922	5.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2012 Approved Budget and FTE		584	0.0
Adjust: To adjust for reduced access to fund balance and reduced revenue projections	Multiple Programs	-64	0.0
FY 2013 Initial Adjusted Budget		520	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2013 Proposed Budget and FTE		520	0.0
INTRA-DISTRICT FUNDS: FY 2012 Approved Budget and FTE		520	0.0
Eliminate: Expiration of two stimulus-funded MOUs with OCTO	Library Services	-456	0.0
FY 2013 Initial Adjusted Budget		64	0.0
INTRA-DISTRICT FUNDS: FY 2013 Proposed Budget and FTE		64	0.0
Gross for CE0 - District of Columbia Public Library		43,533	461.6

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

Agency Performance Plan

The agency's performance plan has the following objectives for FY 2013:

Library Services Division

Objective 1: Library as community space.

Objective 2: Library resources for the public.

Objective 3: Technology: Access to the online world is critical in the 21st century.

Agency Performance Measures

Measure	FY 2010 Actual	FY 2011 Target	FY 2011 Actual	FY 2012 Projection	FY 2013 Projection	FY 2014 Projection
Annual circulation of books and other library materials	2,712,775	2,984,052	3,059,432	+10% 3,365,375	+10% 3,701,912	+10% 4,072,103
Cardholders as a percent of total population	36.32%	40%	50.43%	50%	50%	50%
Number of card holders	288,636	300,000	329,313	305,000	310,000	310,000
Number of website user visits	1,997,524	2,197,276	2,210,325	+3 % 2,276,634	+3 % 2,344,933	+3 % 2,415,281
Number of attendees at library-sponsored programs	197,282	203,200	228,836	+3% 235,701	+3% 242,772	+3% 250,055
Number of participants at community-sponsored meetings	153,471	158,075	180,905	+3% 186,332	+3% 191,922	+3% 197,679
Circulation of children's materials	662,601	728,861	889,477	+3% 916,161	+3% 943,646	+3% 971,955
Number of new library cards for children	8,958	9,226	6,274	+3% 6,462	+3% 6,656	+3% 6,855
Participation and completion rates in summer reading for pre-school and elementary school age children	9,440	9,723	14,126	+3% 14,549	+3% 14,986	+3% 15,435
Attendance at programs for children in their 1st five years	89,342	92,022	115,058	+3 % 118,509	+3% 122,065	+3% 125,726
Number of story hours for children	2,497	2,571	2,800	+3% 2,884	+3% 2,970	+3% 3,059
Number of people using on-line homework help	3,169	3,485	3,452	+3% 3,555	+3% 3,662	+3% 3,772
Participation in teen summer reading programs	2,057	2,118	707	1,000	1,250	1,500
Number of new library cards for teens	14,242	14,669	11,096	+3% 11,428	+3% 11,771	+3% 12,124

Business Operations Division

Objective 1: Library as community space.

Objective 2: Technology: Access to the online world is critical in the 21st century.

Agency Performance Measures

(Continued)

Measure	FY 2010 Actual	FY 2011 Target	FY 2011 Actual	FY 2012 Projection	FY 2013 Projection	FY 2014 Projection
Number of books downloaded	27,794	30,573	59,955	+3% 61,753	+3% 63,606	+3% 65,514
Number of adult learners seeking assistance	2,542	2,796	3,189	+3% 3,284	+3% 3,383	+3% 3,484
Number of GED practice tests administered	1,169	1,285	957	1,000	1,000	1,000
Circulation per capita	4.52	4.65	5.08	5.25	5.50	5.75
Number of sessions on public access computers by children	139,626	153,588	225,326	+3% 232,085	+3% 239,048	+3% 246,219
Number of sessions on public access computers by teens and adults	530,733	583,806	715,092	+3% 736,544	+3% 758,641	+3% 781,400
Number of sessions of remote access to Library's electronic resources	182,021	200,223	292,601	+3% 301,379	+3% 310,420	+3% 319,733

