
District of Columbia Public Library

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

Description	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed	% Change from FY 2010
Operating Budget	\$46,732,899	\$41,851,388	\$38,339,502	-8.4
FTEs	422.5	472.2	446.6	-5.4

The mission of the District of Columbia Public Library (DCPL) is to provide access to materials, information, programs, and services that, when combined with expert staff, enables every resident access to life-long learning and an enhanced quality of life that helps to build a thriving city.

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 23 neighborhood libraries providing services to children, youth, teens, and adults. In FY 2011, building renovations and library construction projects will result in 6 library openings. The library is governed by a 9-member Board of Trustees as set forth in District of Columbia Official Code Section 39-104.

Libraries as community spaces provide clean and safe places available for community use. Libraries provide books and other library materials, programs, and special services for children and adults. Libraries also offer access to technological resources to help bridge the digital divide by providing the public access to computers, free Wi-Fi at all libraries, digital databases, downloadable books and music, and library information on the DCPL's website, www.dclibrary.org.

The agency's FY 2011 proposed budget is presented in the following tables:

FY 2011 Proposed Gross Funds Operating Budget, by Revenue Type

Table CE0-1 contains the proposed FY 2011 agency budget compared to the FY 2010 approved budget. It also provides FY 2008 and FY 2009 actual expenditures.

Table CE0-1

(dollars in thousands)

Appropriated Fund	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change*
General Fund						
Local Funds	44,563	44,760	39,904	36,407	-3,497	-8.8
Special Purpose Revenue Funds	420	456	840	993	153	18.2
Total for General Fund	44,983	45,216	40,743	37,400	-3,343	-8.2
Federal Resources						
Federal Grant Funds	923	1,263	794	940	145	18.3
Total for Federal Resources	923	1,263	794	940	145	18.3
Private Funds						
Private Grant Funds	28	-36	0	0	0	N/A
Total for Private Funds	28	-36	0	0	0	N/A
Intra-District Funds						
Intra-District Funds	624	290	314	0	-314	-100.0
Total for Intra-District Funds	624	290	314	0	-314	-100.0
Gross Funds	46,559	46,733	41,851	38,340	-3,512	-8.4

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

FY 2011 Proposed Full-Time Equivalents, by Revenue Type

Table CE0-2 contains the proposed FY 2011 FTE level compared to the FY 2010 approved FTE level by revenue type. It also provides FY 2008 and FY 2009 actual data.

Table CE0-2

Appropriated Fund	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change
<u>General Fund</u>						
Local Funds	387.4	414.5	463.4	438.6	-24.8	-5.3
Special Purpose Revenue Funds	1.0	1.0	1.0	1.0	0.0	0.0
Total for General Fund	388.4	415.5	464.4	439.6	-24.8	-5.3
<u>Federal Resources</u>						
Federal Grant Funds	5.8	7.0	7.8	7.0	-0.8	-10.3
Total for Federal Resources	5.8	7.0	7.8	7.0	-0.8	-10.3
<u>Intra-District Funds</u>						
Intra-District Funds	4.4	0.0	0.0	0.0	0.0	N/A
Total for Intra-District Funds	4.4	0.0	0.0	0.0	0.0	N/A
Total Proposed FTEs	398.6	422.5	472.2	446.6	-25.6	-5.4

FY 2011 Proposed Operating Budget, by Comptroller Source Group

Table CE0-3 contains the proposed FY 2011 budget at the Comptroller Source Group (object class) level compared to the FY 2010 approved budget. It also provides FY 2008 and FY 2009 actual expenditures.

Table CE0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change*
11 - Regular Pay - Cont Full Time	19,218	20,188	20,645	21,039	394	1.9
12 - Regular Pay - Other	3,250	2,913	3,071	2,749	-322	-10.5
13 - Additional Gross Pay	1,638	867	579	572	-7	-1.2
14 - Fringe Benefits - Current Personnel	4,303	4,749	4,510	4,954	443	9.8
15 - Overtime Pay	1,040	493	222	222	0	0.0
Subtotal Personal Services (PS)	29,449	29,210	29,028	29,536	508	1.8
20 - Supplies and Materials	643	740	476	469	-7	-1.5
30 - Energy, Comm. and Building Rentals	2,466	3,028	3,155	0	-3,155	-100.0
31 - Telephone, Telegraph, Telegram, Etc.	625	422	436	0	-436	-100.0
32 - Rentals - Land and Structures	357	427	684	0	-684	-100.0
33 - Janitorial Services	0	8	0	0	0	0
34 - Security Services	0	4	0	0	0	0
35 - Occupancy Fixed Costs	0	18	1	0	-1	-100.0
40 - Other Services and Charges	3,650	4,481	2,307	2,415	109	4.7
41 - Contractual Services - Other	2,190	1,858	1,179	1,282	103	8.8
50 - Subsidies and Transfers	56	47	60	75	15	25.0
70 - Equipment and Equipment Rental	7,123	6,489	4,526	4,562	36	0.8
Subtotal Nonpersonal Services (NPS)	17,109	17,523	12,823	8,803	-4,020	-31.3
Gross Funds	46,559	46,733	41,851	38,340	-3,512	-8.4

*Percent Change is based on whole dollars.

Division Description

The District of Columbia Public Library operates 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:

- **Intergovernmental Affairs** – performs liaison services on behalf of the Library to community groups, civic associations, advisory neighborhood commissions (ANCs), and elected officials; and
- **Executive Management Office** – coordinates with the Board of Library Trustees, monitors customer service matters, and 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 other libraries.

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 training; and communicates programs and news to the residents and the elected leadership of the District.

This division contains the following 9 activities:

- **Children & Young Adult Services** – promotes reading to children from birth to age 19 to build a foundation in 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 love of the library and lifelong learning;
- **Martin Luther King, Jr. Memorial Library** – serves as the Central Library; hosts programs of interest District-wide including volunteer services and the award winning “Teens of Distinction;” 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 23 neighborhood-oriented libraries ranging in size from 5,000 to 20,000 square feet;
- **Adaptive Services** - supports outreach and library services to blind and physically disabled patrons. Supports include access to 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, supplies, and appropriate learning resources, and administers a practice General Equivalency Diploma (GED) test;
- **Teens of Distinction Program** – 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 meetings, bulletins and web cams.

Business Operations – Provides effective support services that facilitate the customers’ access to materials, information, programs, and services that position the Library to be 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 the 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 agency as an employer of distinction through our 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** - accountable for all District government property, including its use and disposal;
- **Public Service Technology** – manages the network connecting the Library’s 24 facilities, maintains the Library’s catalog, and website, and creates new library applications for the iPhone and other smart devices; and
- **21st Century Capital Projects** – responsible for rebuilding and reconstructing neighborhood libraries in Washington D.C.

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 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/Program Structure Change

In FY 2011, the D.C. Public Library (DCPL) will convert to division-based budgeting. The proposed division/program 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 2011 Proposed Operating Budget and FTEs, by Division and Activity

Table CE0-4 contains the proposed FY 2011 budget by division and activity compared to the FY 2010 approved budget. It also provides FY 2009 actual data.

Table CE0-4

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010
(1000) Agency Management Program								
(1010) Personnel	890	808	697	-111	7.0	9.0	7.0	-2.0
(1015) Training and Employee Development	504	304	302	-2	1.6	3.0	1.0	-2.0
(1017) Labor Management Partnership	24	0	0	0	0.1	0.0	0.0	0.0
(1020) Contracting and Procurement	1,008	627	414	-213	3.7	4.0	4.0	0.0
(1030) Property Management	6,897	5,359	1,029	-4,330	3.9	4.0	3.0	-1.0
(1040) Information Technology	1,245	1,128	1,078	-50	5.8	6.0	6.0	0.0
(1050) Financial Services	24	0	0	0	0.1	0.0	0.0	0.0
(1055) Risk Management	24	0	0	0	0.1	0.0	0.0	0.0
(1060) Legal Services	227	234	166	-68	2.0	2.0	2.0	0.0
(1070) Fleet Management	456	463	415	-48	5.7	6.0	6.0	0.0
(1080) Communications	1,053	893	1,224	331	9.8	11.0	16.0	5.0
(1085) Customer Service	870	492	302	-190	6.6	5.0	5.0	0.0
(1087) Language Access	4	7	7	0	0.0	0.0	0.0	0.0
(1090) Performance Management	0	578	680	102	0.0	2.5	3.0	0.5
Subtotal (1000) Agency Management Program	13,227	10,894	6,314	-4,580	46.4	52.5	53.0	0.5
(100F) Agency Financial Operations								
(110F) Budget Operations	289	291	294	2	2.3	2.5	2.5	0.0
(120F) Accounting Operations	316	386	431	45	3.3	4.5	4.5	0.0
Subtotal (100F) Agency Financial Operations	605	678	725	47	5.6	7.0	7.0	0.0
(2000) Lifetime of Learning								
(2030) Creating Environment That Inspires Reading	-40	0	0	0	0.0	0.0	0.0	0.0
Subtotal (2000) Lifetime of Learning	-40	0	0	0	0.0	0.0	0.0	0.0

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Table CE0-4 (Continued)

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010
(3000) Library Materials and Their Use								
(3010) Reference	0	0	0	0	0.0	0.0	0.0	0.0
Subtotal (3000) Library Materials and Their Use	0	0	0	0	0.0	0.0	0.0	0.0
(5000) Library Services								
(5010) Children's Services	3,449	3,273	0	-3,273	35.6	42.3	0.0	-42.3
(5020) Young Adult Services	1,132	998	0	-998	21.7	22.0	0.0	-22.0
(5030) Adult Services	8,438	8,437	0	-8,437	107.2	122.8	0.0	-122.8
(5040) Support Unit Services	5,231	4,880	0	-4,880	105.2	112.3	0.0	-112.3
(5050) Library Transformation Services	331	168	0	-168	0.0	0.0	0.0	0.0
(5060) Public Service Technology	2,367	1,843	0	-1,843	3.8	5.0	0.0	-5.0
Subtotal (5000) Library Services	20,949	19,598	0	-19,598	273.5	304.4	0.0	-304.4
(6000) Outreach Services								
(6010) Adaptive Services	1,142	1,125	0	-1,125	11.5	13.8	0.0	-13.8
(6020) Mobile Libraries	46	35	0	-35	0.0	0.0	0.0	0.0
(6030) Special Collections	394	347	0	-347	4.6	4.0	0.0	-4.0
Subtotal (6000) Outreach Services	1,582	1,508	0	-1,508	16.0	17.8	0.0	-17.8
(7000) Books and Media								
(7010) Children	1,783	1,714	0	-1,714	5.8	6.5	0.0	-6.5
(7020) Young Adult	732	724	0	-724	2.0	2.3	0.0	-2.3
(7030) Adult	3,444	2,502	0	-2,502	13.4	15.7	0.0	-15.7
Subtotal (7000) Books and Media	5,959	4,940	0	-4,940	21.2	24.5	0.0	-24.5
(8000) Public Service Support								
(8010) Custodial	1,410	1,519	0	-1,519	25.2	28.0	0.0	-28.0
(8020) Security	1,561	1,366	0	-1,366	20.0	21.5	0.0	-21.5
(8030) Maintenance	1,479	1,349	0	-1,349	14.6	16.5	0.0	-16.5
Subtotal (8000) Public Service Support	4,450	4,234	0	-4,234	59.8	66.0	0.0	-66.0
(L200) Chief Librarian								
(L210) Intergovernmental Affairs	0	0	114	114	0.0	0.0	1.0	1.0
(L220) Executive Management Office	0	0	288	288	0.0	0.0	1.0	1.0
Subtotal (L200) Chief Librarian	0	0	402	402	0.0	0.0	2.0	2.0
(L300) Library Services								
(L310) Children and Young Adult Services	0	0	1,621	1,621	0.0	0.0	13.0	13.0
(L320) Martin Luther King Jr. Memorial Library	0	0	4,327	4,327	0.0	0.0	59.1	59.1
(L330) Neighborhood Libraries	0	0	11,922	11,922	0.0	0.0	197.1	197.1
(L340) Adaptive Services	0	0	526	526	0.0	0.0	7.0	7.0
(L350) Literacy Resources	0	0	1,219	1,219	0.0	0.0	10.0	10.0
(L360) Teens of Distinction Program	0	0	335	335	0.0	0.0	10.9	10.9
(L370) Volunteers	0	0	61	61	0.0	0.0	1.0	1.0
(L380) Collections	0	0	4,484	4,484	0.0	0.0	18.5	18.5
(L390) Library Program Information	0	0	30	30	0.0	0.0	0.0	0.0
Subtotal (L300) Library Services	0	0	24,525	24,525	0.0	0.0	316.6	316.6

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Table CE0-4 (Continued)

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010
(L400) Business Operations								
(L410) Custodial and Maintenance	0	0	3,095	3,095	0.0	0.0	44.0	44.0
(L420) Public Safety	0	0	1,113	1,113	0.0	0.0	18.0	18.0
(L430) Asset Management	0	0	15	15	0.0	0.0	1.0	1.0
(L440) 21st Century Capital Projects	0	0	190	190	0.0	0.0	0.0	0.0
(L450) Public Service Technology	0	0	1,960	1,960	0.0	0.0	5.0	5.0
Subtotal (L400) Business Operations	0	0	6,374	6,374	0.0	0.0	68.0	68.0
Total Proposed Operating Budget	46,733	41,851	38,340	-3,512	422.5	472.2	446.6	-25.6

(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 2011 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2011 Proposed Budget Changes

Intra-Agency Adjustments: In FY 2011, the District of Columbia Public Library (DCPL) will fully fund the salary schedule and adjust the fringe benefit rate based on historical growth through an increase of \$2,800,000 in Local funds and \$2,000 in Special Purpose Revenue funds.

DCPL will receive an additional \$147,000 in Federal grant dollars under a new Library Services and Technology Act (LSTA) grant award. These funds will be put toward necessary library services. As part of the new grant, the agency's staffing will be realigned reducing the program by 0.8 FTE.

The DCPL budget also eliminated budget authority from its intra-District fund previously used for the Georgetown Interim Library's lease payments. The new, permanent Georgetown library will have opened, alleviating the need for the interim library.

Transfers In/Out: DCPL will transfer out facility and telecom fixed costs of \$3,962,000 in Local funds to the new fixed cost agency and to the Office of Finance and Resource Management. The agency will also transfer-out its procurement assessment of \$94,000 in Local funds to the Office of Contracting and Procurement.

Cost Savings: DCPL will reduce \$630,000 in non-personal services Local funds for all activities except Facility Management and Information Technology. The agency will also reduce the training budget by \$11,000. These reductions, in part, will be offset by a projected \$35,000 increase in Special Purpose Revenue funds. Current services will not be decreased as part of this reduction.

DCPL will eliminate 18.4 vacant FTE positions and freeze another 5.5 vacant FTE positions for a total savings of \$1,374,000. Frozen positions do not appear as an FTE reduction because the position will still remain in the salary schedule, should funds become available in future years.

DCPL has also identified 23.5 filled FTE positions and \$1,226,000, which can be eliminated without consequence to the current operations of the library. The agency has also proposed an adjustment of \$587,000 to their personal services Local funds based on a projected salary lapse.

The agency will also decrease its budget by \$40,000 based on Department of Public Works revised fleet assessment estimates.

Protected Programs: The Mayor's budget continues to keep the Martin Luther King, Jr. Memorial Library open 7 days a week and the neighborhood

libraries open 6 days a week in order to support reading, community discussions, youth and adult education programs, and access to technology in the District.

Policy Initiatives: With 6 new libraries opening in FY 2011 and the new Deanwood Recreation Center library scheduled to open at the end of FY 2010, DCPL will need an additional \$802,000 and 17 FTEs for increased staffing needs. The new libraries will be substantially larger and provide more services than the current interim libraries, thus necessitating additional staff.

In order to open the libraries, DCPL will need an additional \$190,000 in Local funds for moving costs for the 6 new libraries. These moving costs are below industry moving cost averages.

DCPL also projects increases in its printing and E-Rate Special Purpose Revenue funds of \$116,000. These funds will be used to support supplies for printing and information technology projects. The agency will receive \$500,000 in one-time funding to purchase library books.

FY 2010 Approved Budget to FY 2011 Proposed Budget, by Revenue Type

Table CE0-5 itemizes the changes by revenue type between the FY 2010 approved budget and the FY 2011 proposed budget.

Table CE0-5

(dollars in thousands)

	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2010 Approved Budget and FTE		39,904	463.4
Cost Decrease: Align fleet assessment with DPW estimate	Agency Management Program	-40	0.0
Transfer Out: Transfer facility and telecom fixed costs to new fixed cost agency and OFRM	Agency Management Program	-3,962	0.0
Transfer Out: Transfer procurement assessment to OCP	Agency Management Program	-94	0.0
Increase: Purchase of books	Multiple Programs	500	0.0
Enhance: Fund positions for the opening of 6 new libraries	Library Services	802	17.0
Reduce: Reduce training budget	Library Services	-11	0.0
Enhance: Provide funding for moving costs during library renovations	Business Operations	190	0.0
Cost Increase: Adjust fringe benefits based on historical growth rate	Multiple Programs	854	0.0
Cost Increase: Adjust salary schedule and fringe benefits	Multiple Programs	136	0.0
Cost Increase: Increase funds to fully fund the salary schedule	Multiple Programs	1,946	0.1
Eliminate: Eliminate vacant positions	Multiple Programs	-1,042	-18.4
Reduce: Adjust funding based on projected salary lapse	Multiple Programs	-587	0.0
Reduce: Freeze vacant positions	Multiple Programs	-332	0.0
Reduce: Realign staffing to achieve efficiencies	Multiple Programs	-1,226	-23.5
Reduce: Reduce funding for contracts, supplies, book budget, and equipment	Multiple Programs	-630	0.0
LOCAL FUNDS: FY 2011 Proposed Budget and FTE		36,407	438.6
FEDERAL GRANT FUNDS: FY 2010 Approved Budget and FTE		794	7.8
Enhance: Increase funding for core services through increased Federal grant funding	Library Services	147	-0.8
Reduce: Hold salary steps constant	Multiple Programs	-1	0.0
FEDERAL GRANT FUNDS: FY 2011 Proposed Budget and FTE		940	7.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2010 Approved Budget and FTE		840	1.0
Cost Increase: Align fringe benefits based on historical growth rate	Agency Management Program	2	0.0
Cost Increase: Increase E-Rate expenditures based on projected growth in the fund	Business Operations	100	0.0
Cost Increase: Increase printing funds based on projected expenditures	Business Operations	16	0.0
Cost Increase: Absorb a portion of local fund NPS expenditures reduced in the FY 2011 budget	Multiple Programs	35	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2011 Proposed Budget and FTE		993	1.0
INTRA-DISTRICT FUNDS: FY 2010 Approved Budget and FTE		314	0.0
Eliminate: Eliminate lease payments for Georgetown Interim Library, which has now closed	Agency Management Program	-314	0.0
INTRA-DISTRICT FUNDS: FY 2011 Proposed Budget and FTE		0	0.0
Gross for CEO - District of Columbia Public Library		38,340	446.6

Agency Performance Plan

The agency has the following objectives and performance indicators for its Divisions:

1. Office of the Chief Librarian

Objective 1: Strategically manage the resources and operations of the Library.

Objective 2: Develop a strategic plan for future Library facilities, programs and services.

2. Library Services Division and the Business Operations Division

Objective 1: Library as community space. The Library is committed to clean and safe buildings and a place of community pride as well as greater participation by members of the community at library sponsored programs and community meetings.

Objective 2: Library resources for the public. The Library will buy books and other library materials to meet the needs of all District residents as funds are available.

Objective 3: Technology. Access to the online world is critical in the 21st century. The Library provides access to computers and is making progress on its goal of having 30 public access computers in every library.

Agency Performance Measures

Table CE0-6

Measure	FY 2008 Actual	FY 2009 Target	FY 2009 Actual	FY 2010 Projection	FY 2011 Projection	FY 2012 Projection
Annual circulation of books and other library materials	1,781,862	1,769,662	2,337,536	2,571,290	2,828,419	3,111,261
Cardholders as a percent of total population	42.58%	45.58%	35.82%	39%	42%	45%
Number of card holders	247,656	255,085	230,968	237,897	245,034	252,385
Number of website user visits	408,670	449,537	973,684	1,071,052	1,178,157	1,295,973
Number of attendees at Library sponsored programs	192,441	247,244	194,240	200,000	205,000	210,000
Number of participants at community sponsored meetings	158,521	163,329	148,791	140,000	140,000	140,000
Percent of library renovations/constructions on schedule for design phase	95%	100%	100%	100%	100%	100%
Percent of library renovations/constructions on schedule for construction phase	N/A	100%	71.43%	100%	100%	100%
Percent of libraries re-opened in accordance with schedule	N/A	100%	100%	100%	100%	100%
Number of community working groups convened ¹						
Circulation of children's materials	525,469	578,016	604,336	664,770	698,009	732,909
Number of new Library Cards for Children	6,301	6,931	6,414	7,055	7,408	7,778
Participation and completion rates in summer reading for pre-school and elementary school age children	28,382	36,225	27,674	28,382	29,000	30,000
Attendance at programs for children in their 1st five years	77,133	84,846	83,952	85,000	90,000	95,000
Number of story hours for children	1,672	2,508	2,588	2,847	3,132	3,445
Number of people using on-line homework help	2,497	2,747	2,652	2,747	3,022	3,324
Participation in teen reading programs	4,899	5,489	4,126	4,500	4,950	5,445
Number of new library cards for teens	9,357	10,293	10,891	11,980	13,178	14,496
Number of books downloaded	7,355	8,091	14,123	15,535	17,089	18,798
Number of adult learners seeking assistance	2,465	2,712	2,637	2,901	3,191	3,510
Number of GED practice tests administered	961	1,057	1,048	1,153	1,268	1,395
Collections per capita	3.06	3.01	3.97	4.37	4.81	5.29
Number of public access computers	409	508	594	644	694	744
Number of sessions on public access computers by children	88,753	110,941	148,749	163,624	179,986	197,985
Number of sessions on public access computers by teens and adults	368,621	460,776	363,935	400,328	440,361	484,397
Number of sessions of remote access to Library's electronic resources	145,400	181,750	125,444	137,988	151,787	166,966
Percent computers are available to the public	N/A	90%	91%	90%	90%	90%

Performance Plan Endnotes:

1. DCPL will provide this data per site per project as an appendix to its year-end report.