

## **District of Columbia Public Library (CE0)**

*The mission of the District of Columbia Public Library is to provide: Environments that invite reading, learning, and community discussion; Trained staff and technology to help in finding, evaluating, and using information; and opportunities for children, teenagers, adults, and senior citizens to learn to read and use information resources for personal growth and development.*

<b>Agency Director</b>	<b>Mary E. Raphael</b>
<b>Proposed Operating Budget (\$ in thousands)</b>	<b>\$26,459</b>
<b>Funds Pending Certification</b>	<b>\$400</b>
<b>Proposed Operating Budget with Funds Pending Certification</b>	<b>\$26,859</b>

<b>Fast Facts</b>	
<ul style="list-style-type: none"> <li>• The proposed FY 2001 operating budget is \$26,458,646, an increase of \$2,287,700 over the FY 2000 budget. There are 432 full-time equivalents (FTEs) supported by this budget.</li> <li>• The agency has been targeted to receive an additional \$400,000 from funds pending certification. These additional funds are for the Humanities Council at the Libraries, \$350,000, and to purchase more books for branch libraries, \$50,000. These funds will be made available upon certification by the Chief Financial Officer for the District of Columbia.</li> <li>• In FY 1999, more than 4,000 customers received free computer training at the public libraries.</li> <li>• All branch libraries are now open six days a week and two evenings; the hours increased from 38 hours per week to 52 hours per week.</li> <li>• The Martin Luther King Memorial Library (MLKML) is now open seven days a week for a total of 63 hours.</li> </ul>	<ul style="list-style-type: none"> <li>• The evening hours for MLKML were restored from two evenings per week to four. It is also open on Sundays from 1 p.m. to 5 p.m. The library fulfilled its goal to add Saturday hours to the four community libraries.</li> <li>• The proposed FY 2001 budget would expand the Reach Out And Read (ROAR) program, which currently provides literacy-building services to young children in family childcare homes, to include additional childcare facilities, schools, homeless shelters and other social services providers.</li> <li>• Other programmatic enhancements include: the expansion of the Literacy Program to provide literacy screening, counseling and information about literacy programs, advice about material, and assistance with the GED; and the Homework Helpers Program, which provides homework assistance to young adults on evenings and weekends at branch libraries.</li> </ul>

**FY 2001 Proposed Budget by Control Center**

The basic unit of budgetary and financial control in the District's financial management system is a control center. The Public Library is comprised of three control centers that serve as the major components of the agency's budget.

<b>FY 2001 Proposed Budget by Control Center</b>		
<b>(Dollars in Thousands)</b>		
D.C. Public Library		
<b>Control Center</b>		<b>Proposed FY 2001 Budget</b>
1000 LIBRARY ADMINISTRATION		1,808
3000 LIBRARY OPERATIONS		18,982
5000 LIBRARY SUPPORT		5,668
CE0 D.C. Public Library		26,459

## Agency Overview and Organization

The D.C. Public Library was established by an act of Congress in 1896 as an independent city agency “to furnish books and other printed matter and information service convenient to the homes and offices of all residents of the District.” The first library was located in a house at 1326 New York Avenue, N.W. from 1898 until 1903. In 1899 Andrew Carnegie donated funds to build the Central Library at Mount Vernon Square. The Martin Luther King Memorial Library (MKLML) replaced the central library in 1972. The first branch was built in 1912 in Takoma Park with additional facilities added over the years. The branch system now includes 4 regional branch libraries, 17 local branch libraries, 4 community libraries, a kiosk and a bookmobile service to senior citizens.

Under the leadership of Mary E. Raphael, Director of the Library, approximately 432 employees carry out the mission of the library. One third of the employees are professional librarians with Master’s degrees. Moreover, Friends groups are organized around each branch library; a city wide Federation of Friends coordinates advocacy and other Friends’ efforts. Other volunteers serve in their own Friends groups, at the library store at MLKML, at their branch or in the Literary Friends, an area-wide group of readers and writers.

The Library achieves its mission by providing comprehensive library services and programs through three control centers (CC) with 10 responsibility centers (RC):

**Library Administration** includes three departments or areas of responsibility:

- The Office of the Director provides overall direction to the library including a focus on strategic planning and fund-raising activities.
- The Office of the Chief Financial Officer provides support and guidance for library financial management.
- The Office of Human Resources manages human resources and training activities for the library.

**Library Operations** includes two departments or areas of responsibility:

- Library Administration, which includes areas of responsibility the Office of Branch Services, Children’s Services, and Adult Services. Branch Services coordinates the services for the 26 branch libraries. Children’s Services coordinates children’s activities within each of the branch libraries and oversees children’s programming and collection development. Adult Services coordinates the activities of adult librarians, supervises the acquisition of adult and young-adult materials, and supervises the reserves and inter-library loan program.
- Library Programs includes all librarians, materials, and programs provided at the main library and the 26 branch libraries.

**Library Support** includes five departments or areas of responsibility:

- Technical Services, which manages library materials acquisition, processing, and cataloging;
- Buildings and Grounds Department provides system-wide custodial and facility maintenance, and motor pool services for the agency;
- Information and Telecommunications Systems provides support and leadership for the library information technology and telecommunications programs, including support for its customer and administrative computers and its main library catalog and circulation system;
- Office of Publications and Exhibits provides support for programs and exhibits at the library as well as publications; and
- Security Department provides system-wide security for the 27 library locations.

**District of Columbia Public Library (CEO)**

**FY 2001 Proposed Operating Budget**

The D.C. Public Library's Operating Budget is composed of two categories: (1) Personal Services (PS), and (2) Nonpersonal Services (NPS).

Within the PS budget category are several object classes of expenditure such as regular pay, other pay, additional gross pay, and fringe benefits. Within the NPS budget category are several object classes of expenditure such as supplies and materials, utilities, communications, rent, other services and charges, contractual services, subsidies and transfers, equipment and equipment rental, and debt service.

Authorized spending levels present the dollars and related full-time equivalents (FTE) by revenue type. Revenue types include: Local (tax and non-tax revenue not earmarked for a particular purpose); Federal (revenue provided by the federal government to support federally established programs or grants for a particular purpose); Private (charitable contributions) and Other (fees, fines, reimbursable, etc).

<b>FY 2001 Proposed Operating Budget</b>								
<b>(Dollars in Thousands)</b>								
D.C. Public Library								
<b>Object Class</b>	<b>Actual FY 1999</b>	<b>Approved FY 2000</b>	<b>Proposed FY 2001</b>	<b>Variance</b>				
Regular Pay -Cont. Full Time	12,997	14,427	14,605	178				
Regular Pay - Other	843	555	1,418	863				
Additional Gross Pay	477	210	568	357				
Fringe Benefits	2,429	2,605	2,772	167				
Unknown Payroll Postings	0	0	0	0				
<b>Subtotal for: Personal Services (PS)</b>	<b>16,746</b>	<b>17,797</b>	<b>19,363</b>	<b>1,566</b>				
Supplies and Materials	371	350	410	60				
Utilities	1,477	1,535	1,551	16				
Telephone, Telegraph, Telegram	327	246	258	12				
Other Services and Charges	1,209	930	1,671	740				
Contractual Services - Other	373	747	468	-279				
Equipment and Equipment Rental	3,061	2,565	2,737	172				
<b>Subtotal for: Nonpersonal Services (NPS)</b>	<b>6,818</b>	<b>6,373</b>	<b>7,095</b>	<b>722</b>				
<b>Total Expenditures:</b>	<b>23,564</b>	<b>24,171</b>	<b>26,459</b>	<b>2,288</b>				
<b>Authorized Spending Levels by Revenue Type:</b>								
	<b>FTEs</b>	<b>Dollars</b>	<b>FTEs</b>	<b>Dollars</b>	<b>FTEs</b>	<b>Dollars</b>	<b>FTEs</b>	<b>Dollars</b>
Local	402	22,208	400	23,128	422	25,208	22	2,080
Federal	0	721	8	798	9	550	1	-248
Private	0	0	0	0	1	94	1	94
Other	0	418	0	245	0	607	0	362
Intra-District	0	217	0	0	0	0	0	0
<b>Total:</b>	<b>402</b>	<b>23,564</b>	<b>408</b>	<b>24,171</b>	<b>432</b>	<b>26,459</b>	<b>24</b>	<b>2,288</b>

## Agency Funding Summary

The proposed FY 2001 operating budget *for all funding sources* is \$26,458,646, an increase of \$2,287,700 or 9.5 percent, over the FY 2000 approved budget. The D.C. Public Library receives 95.3 percent of its funding from local, 2.3 percent from other sources, 2.1 percent from federal grants and 0.4 percent from private grants. There are 432 FTEs supported by this budget, an increase of 24 FTEs over the FY 2000 budget.

- **Local.** The proposed *local* budget is \$25,207,909 an increase of \$2,079,963 over the FY 2000 budget. Of this increase, \$1,436,563 is in personal services, and \$643,400 is in nonpersonal services. There are 422 full-time positions supported by local sources, an increase of 22 FTEs over the FY 2000 budget.

The change in personal services is comprised of:

- \$627,208 is an increase for the 6 percent pay raise for non-union employees and the fringe benefits associated with that increase
- \$476,504 is a programmatic enhancement to continue the Homework Helpers Program, to expand the Reach Out And Roar (ROAR) Program and to expand literacy support into branch libraries, which includes the hiring of 22 new FTEs
- \$332,851 is an increase for Sunday differential pay due to the increased workload at libraries

The change in nonpersonal services is comprised of:

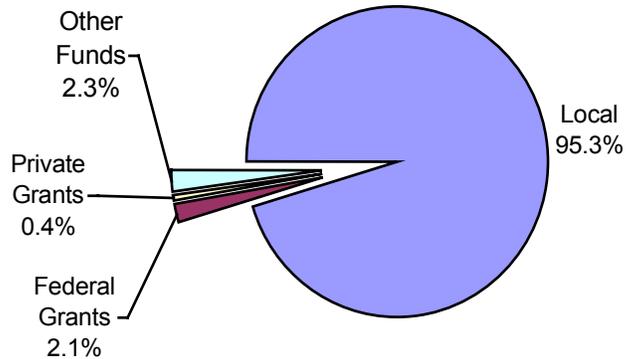
- \$60,000 is an increase in supplies and materials for facilities improvements for 8 of the 26 library branches
  - \$15,707 is an increase in utilities, which is based on Office of Property Management (OPM) estimates
  - \$12,197 is an increase in telecommunication charges, which is based on Office of Finance and Resource Management estimates
  - \$378,497 is an increase in other services and charges to conduct minor facilities repairs, for maintenance contracts associated with facilities improvements for 8 of the 26 library branches and to cover the cost of advertising to hire staff for the Homework Helpers Program
  - \$176,999 is an increase in equipment and rentals to cover the cost associated with facilities improvements for 8 of the 26 library branches, to purchase a van for the expansion of the ROAR program and to purchase books
- **Federal.** The proposed federal budget is \$550,000, a decrease of \$248,000. This decrease is due to the fact that two of the library's major federal grants will be fully expended in FY 2000. However, new funds from the Library Services and Technology Act (LSTA) will be made available in FY 2001. There are nine FTEs supported by federal sources, an increase of one FTE over the FY 2000 budget.
  - **Private.** The proposed private grant budget is \$93,737, an increase of \$93,737 over the FY 2000 budget. The entire increase is in personal services to fund a new Development Director position. There is one FTE supported by private sources, an increase of one FTE over the FY 2000 budget.
  - **Other.** The proposed other revenue budget is \$607,000, an increase of \$362,000 over the FY 2000 budget. The entire increase is nonpersonal services for the Schools and Library Division E-rate reimbursement. There are no FTEs supported by other sources.

- Funds Pending Certification.** The agency has been targeted to receive an additional \$400,000 in FY 2001. These additional funds are for the Humanities Council at the Libraries, \$350,000, and to purchase more books for branch libraries, \$50,000. These funds will be made available upon certification by the Chief Financial Officer for the District of Columbia. Further information is provided in the Funds Pending Certification chapter.

**Figure 1**

**Of the total Proposed FY 2001 Operating Budget, 95.3 percent is Local.**

*Federal grants and other funds are 2.1 and 2.3 percent, while private grants amount to 0.4 percent, respectively, of the total budget.*

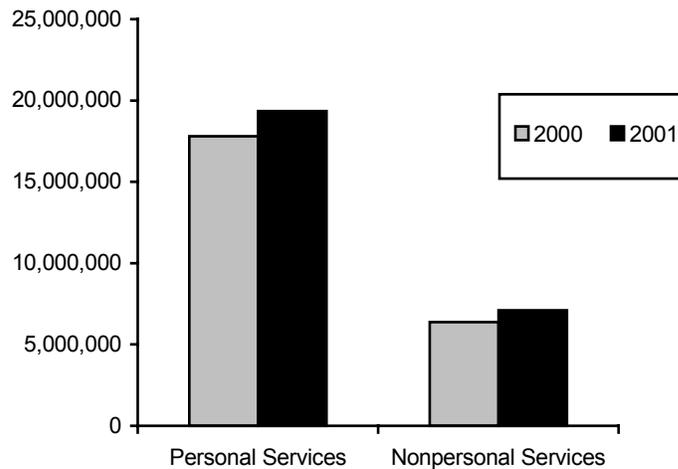


**Figure 2**

**FY 2001 Proposed Budget Includes an Increase for PS and NPS**

*Personal Services increased by 8.8 percent, from \$17.8 million in FY 2000 to \$19.3 million in FY 2001, which is due to pay increases for non-union employees, an allowance for step increases, and programmatic enhancements for outreach programs*

*Nonpersonal services increased by 11.3 percent, from \$6.4 million to \$7.1 million, due to an increase in utilities, programmatic enhancements for outreach programs and an increase in other revenue sources.*



## District of Columbia Public Library (CEO)

### Occupational Classification Codes

Occupational Classification Codes (OCC) are used by federal agencies like the Bureau of Labor and the Census Bureau, as a way of classifying workers into eight major occupational categories for the purpose of collecting, calculating, or disseminating data. The D.C. Public Library's workforce is divided among eight occupational classification codes.

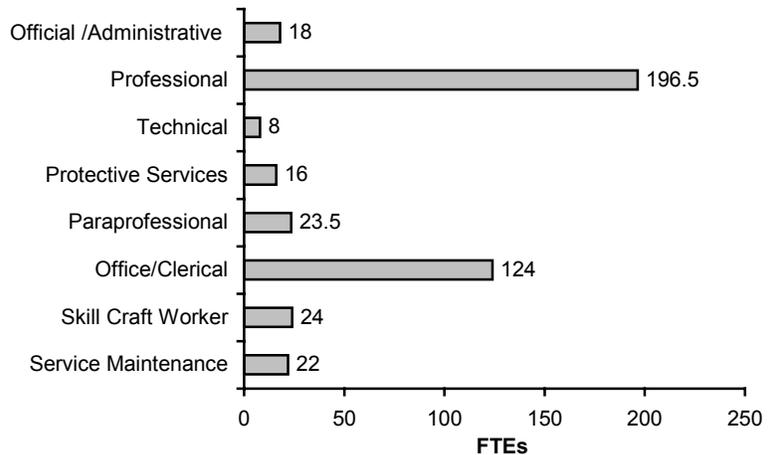
### Agency FTEs by Occupational Classification Code

OC Code	FTEs in FY 2001
Official /Administrative (OA)	18
Professional	196.5
Technical	8
Protective Services	16
Paraprofessional	23.5
Office/Clerical	124
Skill Craft Worker	24
Service Maintenance	22
<b>Total</b>	<b>432</b>

### FTE Analysis

#### Agency FTEs by Occupational Classification Code

*The D.C. Public Library is the District of Columbia's public library system. Of the total positions, 45.4 percent are Professional. Another 28.7 percent are Office or Clerical employees.*



Control Center Summaries

1000 Library Administration

**FY 2001 Proposed Operating Budget**

**Control Center:** 1000

LIBRARY ADMINISTRATION

**(Dollars in Thousands)**

D.C. Public Library

<b>Object Class</b>	<b>Actual FY 1999</b>	<b>Approved FY 2000</b>	<b>Proposed FY 2001</b>	<b>Variance</b>
Regular Pay -Cont. Full Time	1,058	1,218	1,418	201
Regular Pay - Other	9	0	0	0
Additional Gross Pay	4	2	2	0
Fringe Benefits	169	218	255	37
Subtotal for: Personal Services (PS)	1,239	1,437	1,676	238
Supplies and Materials	19	14	14	0
Other Services and Charges	112	108	108	0
Contractual Services - Other	0	12	12	0
Equipment and Equipment Rental	3	0	0	0
Subtotal for: Nonpersonal Services (NPS)	134	133	133	0
Total Expenditures:	1,373	1,570	1,808	238

**Authorized Spending Levels  
by Revenue Type:**

	<b>Dollars</b>	<b>Dollars</b>	<b>Dollars</b>	<b>Dollars</b>
Local	1,346	1,570	1,715	144
Federal	14	0	0	0
Private	0	0	94	94
Other	13	0	0	0
Total:	1,373	1,570	1,808	238

**1000 Library Administration**

LIBRARY ADMINISTRATION (Dollars in Thousands) D.C. Public Library				
Program		Proposed FY 2001 FTEs	Proposed FY 2001 Budget	
1100	DIRECTOR'S OFFICE	9	751	
1300	CFO'S OFFICE	9	508	
1500	HUMAN RESOURCES	9	550	
1000	LIBRARY ADMINISTRATION	27	1,808	
<b>Total by Revenue Type:</b>				
1000	LIBRARY ADMINISTRATION	Local	26	1,715
1000	LIBRARY ADMINISTRATION	Federal	0	0
1000	LIBRARY ADMINISTRATION	Private	1	94
1000	LIBRARY ADMINISTRATION	Other	0	0
1000	LIBRARY ADMINISTRATION	Total	27	1,808

**Program Overview**

**Library Administration** includes the Office of the Director, which provides overall direction to the library. The Office of the Chief Financial Officer supports and guides library financial management. The Office of Human Resources manages human resources and training activities for the library.

**Proposed Budget Summary**

The proposed FY 2001 budget for Administration totals \$1,808,476, an increase \$238,105 over FY 2000. There are 27 FTEs supported by this budget.

- Local.** The proposed *local* budget is \$1,714,739, an increase of \$144,368 over FY 2000. This entire increase is within personal services. There are 26 FTEs supported by this budget.

Major changes affecting the local budget include:

  - \$121,240 is an increase for the 6 percent pay raise for non-union employees
  - \$23,128 is an increase in fringe benefits due to the increases in pay
- Private.** The proposed *private grant* budget is \$93,737, an increase of \$93,737 over FY 2000. The entire increase is in personal services. There is one FTE supported by this budget, an increase of one FTE over the FY 2000 budget.

**District of Columbia Public Library (CEO)**

**Performance Measures for Library Administration**

**Responsibility Center:** 1100 - Office of the Director

*Internal Customer Service Scorecard*

Performance Measure	1998 Actual	1999 Actual	2000 Estimate	2001 Projected	2002 Projected
Average of Four Quarterly Departmental Scorecard Responses	0	0	0	80%	90%

**Responsibility Center:** 1300 - Office of the Chief Financial Officer

*Average number of days to process a purchase notification (3NI) form*

Performance Measure	1998 Actual	1999 Actual	2000 Estimate	2001 Projected	2002 Projected
Number of Process Days	0	3	2.5	2	2

*Average number of days to process accounts payable*

Performance Measure	1998 Actual	1999 Actual	2000 Estimate	2001 Projected	2002 Projected
Number of Process Days	65	40	30	25	25

**Responsibility Center:** 1500 - Office of Human Resources

*Average number of days from recruitment to hiring (excluding hard to fill positions)*

Performance Measure	1998 Actual	1999 Actual	2000 Estimate	2001 Projected	2002 Projected
Number of Days From Recruitment To Hiring	90	75	60	45	30

*Number of Staff Trained*

Performance Measure	1998 Actual	1999 Actual	2000 Estimate	2001 Projected	2002 Projected
Percentage of Staff Trained	0	90%	95%	96%	97%

*Course Evaluations*

Performance Measure	1998 Actual	1999 Actual	2000 Estimate	2001 Projected	2002 Projected
Percent Increase of Evaluation With A Favorable Rating	0	0	0	10%	10%

**3000 Library Operations**

**FY 2001 Proposed Operating Budget**

**Control Center:** 3000

LIBRARY OPERATIONS

**(Dollars in Thousands)**

D.C. Public Library

<b>Object Class</b>	<b>Actual FY 1999</b>	<b>Approved FY 2000</b>	<b>Proposed FY 2001</b>	<b>Variance</b>
Regular Pay -Cont. Full Time	9,612	10,581	10,548	-33
Regular Pay - Other	710	493	1,341	848
Additional Gross Pay	306	138	351	212
Fringe Benefits	1,805	1,912	2,034	123
<b>Subtotal for: Personal Services (PS)</b>	<b>12,433</b>	<b>13,124</b>	<b>14,274</b>	<b>1,150</b>
Supplies and Materials	126	105	105	0
Utilities	1,477	1,535	1,551	16
Telephone, Telegraph, Telegram	327	246	258	12
Other Services and Charges	160	129	133	3
Contractual Services - Other	94	489	211	-279
Equipment and Equipment Rental	2,672	2,374	2,451	77
<b>Subtotal for: Nonpersonal Services (NPS)</b>	<b>4,856</b>	<b>4,878</b>	<b>4,708</b>	<b>-170</b>
<b>Total Expenditures:</b>	<b>17,289</b>	<b>18,002</b>	<b>18,982</b>	<b>980</b>
<b>Authorized Spending Levels by Revenue Type:</b>	<b>Dollars</b>	<b>Dollars</b>	<b>Dollars</b>	<b>Dollars</b>
Local	16,577	17,069	18,292	1,223
Federal	435	793	550	-243
Other	60	140	140	0
Intra-District	217	0	0	0
<b>Total:</b>	<b>17,289</b>	<b>18,002</b>	<b>18,982</b>	<b>980</b>

### 3000 Library Operations

LIBRARY OPERATIONS			
(Dollars in Thousands)			
D.C. Public Library			
Program		Proposed FY 2001 FTEs	Proposed FY 2001 Budget
3100	LIB OPS - ADMIN	16	909
3500	LIB OPS - PROGRAM	314	18,073
3000	LIBRARY OPERATIONS	330	18,982
<b>Total by Revenue Type:</b>			
3000	LIBRARY OPERATIONS	Local	321 18,292
3000	LIBRARY OPERATIONS	Federal	9 550
3000	LIBRARY OPERATIONS	Other	0 140
3000	LIBRARY OPERATIONS	Intra-District	0 0
3000	LIBRARY OPERATIONS	Total	330 18,982

#### Program Overview

**Library Operations** is composed of two sections: Library Administration and Library Programs. Library Administration includes the Office of Branch Services, Children’s Services, and Adult Services. Branch Services coordinates the services for the 26 branch libraries. Children’s Services coordinates children’s activities within each of the branch libraries and supervises the acquisition of the children’s materials and the programs. Adult Services coordinates the activities of adult librarians, supervises the acquisition of adult and young-adult materials, and supervises the reserves and inter-library loan program. Library Programs includes all librarians and programs at the main library and the 26 branch libraries.

#### Proposed Budget Summary

The proposed FY 2001 budget for Library Operations totals \$18,981,771, an increase of \$979,699 over FY 2000. There are 330 FTEs supported by this budget, an increase of 22 FTEs over the FY 2000 budget.

- **Local.** The proposed *local funds* budget is \$18,291,771, an increase of \$1,223,056 over the FY 2000 budget. Of this increase, \$1,114,657 is in personal services and \$108,399 is in nonpersonal services. There are 321 FTEs supported by this budget.

Major changes affecting the *local* budget include:

- \$450,390 is an increase for the 6 percent pay raise for non-union employees and the fringe benefits associated with the increase
- \$187,763 is an increase for Sunday differential pay due to the increased workload at libraries
- \$231,504 is a programmatic enhancement to continue the Homework Helpers Program, which includes the hiring of up to 16 FTE’s

## District of Columbia Public Library (CE0)

- \$85,000 is a programmatic enhancement to expand the Reach Out and Roar (ROAR) service to licensed day care homes, which includes the hiring of three FTEs
  - \$31,000 is a programmatic enhancement to cover the overtime costs associated with the expansion of the ROAR program and to continue Saturday hours at community libraries
  - \$129,000 is a programmatic enhancement to expand literacy support into branch libraries, which includes the hiring of three FTEs
  - \$15,707 is an increase in utilities, which is based on Office of Property Management (OPM) estimates
  - \$12,197 is an increase in telecommunication charges, which is based on Office of Finance and Resource Management estimates
  - \$3,496 is an increase in other services and charges, which includes the cost of advertising to hire staff for the Homework Helpers Program
  - \$76,999 is an increase in equipment to support the purchase of a van for the ROAR program and reading materials
- **Federal.** The proposed *federal grant* budget is \$550,000, a decrease of \$243,357 from FY 2000. There is an increase in personal services of \$35,456 and a decrease of \$278,813 in nonpersonal services. There are nine FTEs supported by this budget, an increase of one FTE over the FY 2000 budget. In FY 2000, many of the library's federal grants will be fully expended. However, new funds from the Library Services and Technology Act (LSTA) will be made available in FY 2001.
  - **Other.** The proposed *other funds* budget is \$140,000; there are no positions funded and there is no increase over FY 2000.

**District of Columbia Public Library (CEO)**

**Performance Measures for Library Operations**

**Responsibility Center:** 3100 - Administration

*Increase the number of new homes visited to expand the program.*

<b>Performance Measure</b>	<b>1998 Actual</b>	<b>1999 Actual</b>	<b>2000 Estimate</b>	<b>2001 Projected</b>	<b>2002 Projected</b>
Number of New Homes Visited	0	0	6	8	10

*Library Partnerships for Children and Youth*

<b>Performance Measure</b>	<b>1998 Actual</b>	<b>1999 Actual</b>	<b>2000 Estimate</b>	<b>2001 Projected</b>	<b>2002 Projected</b>
Number of Innovative Partnerships	0	7	10	12	15

**Responsibility Center:** 3500 - Programs

*The number of new services targeting senior citizens will increase by the year 2002.*

<b>Performance Measure</b>	<b>1998 Actual</b>	<b>1999 Actual</b>	<b>2000 Estimate</b>	<b>2001 Projected</b>	<b>2002 Projected</b>
Number of Programs	425	410	425	450	475

*Outreach Campaign to Attract Young Adults*

<b>Performance Measure</b>	<b>1998 Actual</b>	<b>1999 Actual</b>	<b>2000 Estimate</b>	<b>2001 Projected</b>	<b>2002 Projected</b>
Number of Outreach Initiatives	0	0	3	6	9

*Favorable evaluation of outreach campaign to attract young adults*

<b>Performance Measure</b>	<b>1998 Actual</b>	<b>1999 Actual</b>	<b>2000 Estimate</b>	<b>2001 Projected</b>	<b>2002 Projected</b>
Percent of Favorable Evaluations	0	0	80%	85%	85%

5000 Library Support

<b>LIBRARY SUPPORT</b>					
<b>(Dollars in Thousands)</b>					
D.C. Public Library					
<b>Program</b>		<b>Proposed FY 2001 FTEs</b>	<b>Proposed FY 2001 Budget</b>		
5100	LIB SUPPORT - TECH SVCS	24		1,097	
5200	LIB SUPPORT - B&G	18		2,220	
5500	LIB SUPPORT - INFO TECH	6		1,002	
5700	LIB SUPPORT - PUBS & EXHIBS	8		468	
5900	LIB SUPPORT - POLICE	19		881	
5000	LIBRARY SUPPORT	75		5,668	
<b>Total by Revenue Type:</b>					
5000	LIBRARY SUPPORT		Local	75	5,201
5000	LIBRARY SUPPORT		Federal	0	0
5000	LIBRARY SUPPORT		Other	0	467
5000	LIBRARY SUPPORT		Total	75	5,668

**5000 Library Support**

<b>FY 2001 Proposed Operating Budget</b>				
<b>Control Center: 5000</b>				
<b>LIBRARY SUPPORT</b>				
<b>(Dollars in Thousands)</b>				
D.C. Public Library				
<b>Object Class</b>	<b>Actual FY 1999</b>	<b>Approved FY 2000</b>	<b>Proposed FY 2001</b>	<b>Variance</b>
Regular Pay -Cont. Full Time	2,312	2,628	2,639	10
Regular Pay - Other	126	62	77	15
Additional Gross Pay	167	70	215	145
Fringe Benefits	454	476	483	7
<b>Subtotal for: Personal Services (PS)</b>	<b>3,060</b>	<b>3,236</b>	<b>3,414</b>	<b>178</b>
Supplies and Materials	226	232	292	60
Other Services and Charges	937	693	1,430	737
Contractual Services - Other	233	246	246	0
Equipment and Equipment Rental	386	191	286	95
<b>Subtotal for: Nonpersonal Services (NPS)</b>	<b>1,781</b>	<b>1,362</b>	<b>2,255</b>	<b>892</b>
<b>Total Expenditures:</b>	<b>4,841</b>	<b>4,599</b>	<b>5,668</b>	<b>1,070</b>
<b>Authorized Spending Levels by Revenue Type:</b>				
	<b>Dollars</b>	<b>Dollars</b>	<b>Dollars</b>	<b>Dollars</b>
Local	4,223	4,489	5,201	713
Federal	271	5	0	-5
Other	346	105	467	362
<b>Total:</b>	<b>4,841</b>	<b>4,599</b>	<b>5,668</b>	<b>1,070</b>

**Program Overview**

**Library Support** includes Technical Services, which manages library materials acquisition, processing, and cataloging. The Buildings and Grounds Department provides system-wide custodial and facility maintenance, and motor pool services for the agency. Information Systems provides support and leadership for the library information technology and telecommunications programs, including support for its customer and administrative computers and its main library catalog and circulation system. The Office of Publications and Exhibits provides support for programs and exhibits at the library as well as publications. The Security Department provides system-wide security for the 27 library locations.

**Proposed Budget Summary**

The proposed FY 2001 budget for Library Support totals \$5,668,399, an increase of \$1,069,896 over FY-2000. There are 75 FTEs supported by this budget.

## District of Columbia Public Library (CEO)

- **Local.** The proposed *local funds* budget is \$5,201,399, an increase of \$712,539 over FY 2000. Of this increase, \$177,538 is in personal services and \$535,001 is in nonpersonal services. There are 75 FTEs supported by this budget.

Major changes affecting the *local* budget include:

- \$25,730 is an increase for the 6 percent pay raise for non-union employees
  - \$145,088 is an increase for Sunday differential pay due to the increased workload at libraries
  - \$6,720 is an increase in fringe benefits due to the increases in pay
  - \$60,000 is an increase in supplies and materials for facilities improvements for 8 of the 26 library branches
  - \$375,001 is an increase in other services to allow for minor facilities repair and for maintenance contracts associated with facilities improvements for 8 of the 26 library branches
  - \$100,000 is an increase in equipment and rentals for facilities improvements for 8 of the 26 library branches
- **Federal.** In FY 2001, there is no budget authority from federal sources. This is a decrease of \$4,643 from FY 2000.
  - **Other.** The proposed *other* sources budget is \$467,000, an increase of \$362,000 over FY 2000. The entire increase is in nonpersonal services; other services and charges. There are no FTEs supported by other sources.

### Performance Measures for Library Support

**Responsibility Center:** 5100 - Technology Services

*The average speed in receiving bestsellers at MLKML and 4 branch libraries.*

Performance Measure	1998 Actual	1999 Actual	2000 Estimate	2001 Projected	2002 Projected
Percentage of Material Received On Time	0	90.1%	90%	95%	99%

**Responsibility Center:** 5200 - Buildings and Grounds

*Percentage of time Library buildings are open for public service*

Performance Measure	1998 Actual	1999 Actual	2000 Estimate	2001 Projected	2002 Projected
Percentage of Hours Open For Service	0	0	0	85%	90%

**Responsibility Center:** 5500 - Information Technology

*Number of personal computers that access the library online catalog*

Performance Measure	1998 Actual	1999 Actual	2000 Estimate	2001 Projected	2002 Projected
Personal Computers	0	0	150	523	0

**District of Columbia Public Library (CE0)**

*Size and use of public PCs*

Performance Measure	1998 Actual	1999 Actual	2000 Estimate	2001 Projected	2002 Projected
Hours of Use Per Week	4,429	7,095	7,095	14,000	0

*Customers who attend IT training classes*

Performance Measure	1998 Actual	1999 Actual	2000 Estimate	2001 Projected	2002 Projected
Customers Trained	900	2,451	3,000	4,500	0

*Number of ISDN voice lines*

Performance Measure	1998 Actual	1999 Actual	2000 Estimate	2001 Projected	2002 Projected
Voice Lines Available	0	404	414	434	0

*Website Interactivity*

Performance Measure	1998 Actual	1999 Actual	2000 Estimate	2001 Projected	2002 Projected
Services That Are Interactive On Library's Website	0	1	5	10	0

**Responsibility Center:** 5700 - Publications and Exhibits

*Production of materials to attract Library users*

Performance Measure	1998 Actual	1999 Actual	2000 Estimate	2001 Projected	2002 Projected
Percentage of Time That Standards Are Met	0	0	0	80%	85%

*Number of students attending classes*

Performance Measure	1998 Actual	1999 Actual	2000 Estimate	2001 Projected	2002 Projected
Students Trained	0	4,951	6,436	7,921	9,902

*Public relations initiatives targeting young adults*

Performance Measure	1998 Actual	1999 Actual	2000 Estimate	2001 Projected	2002 Projected
New Media Activities Promoting Young Adult Programs	0	0	2	3	4

**Responsibility Center:** 5900 - Library Police

*The number of security initiatives planned and executed library-wide*

Performance Measure	1998 Actual	1999 Actual	2000 Estimate	2001 Projected	2002 Projected
Number of Security Initiatives Planned And Executed	0	2	3	4	4