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# District of Columbia Public Library

[www.dclibrary.org](http://www.dclibrary.org)  
Telephone: 202-727-1101

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Description	FY 2012 Actual	FY 2013 Approved	FY 2014 Proposed	% Change from FY 2013
Operating Budget	\$37,705,357	\$43,532,632	\$53,480,629	22.9
FTEs	433.2	461.6	593.6	28.6

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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 25 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](http://dclibrary.org)).

The agency’s FY 2014 proposed budget is presented in the following tables:

## FY 2014 Proposed Gross Funds Operating Budget, by Revenue Type

Table CE0-1 contains the proposed FY 2014 agency budget compared to the FY 2013 approved budget. It also provides FY 2011 and FY 2012 actual expenditures.

**Table CE0-1**  
(dollars in thousands)

<b>Appropriated Fund</b>	<b>Actual FY 2011</b>	<b>Actual FY 2012</b>	<b>Approved FY 2013</b>	<b>Proposed FY 2014</b>	<b>Change from FY 2013</b>	<b>Percent Change*</b>
<b>General Fund</b>						
Local Funds	35,089	35,309	42,027	52,101	10,074	24.0
Special Purpose Revenue Funds	354	208	520	540	20	3.8
<b>Total for General Fund</b>	<b>35,443</b>	<b>35,518</b>	<b>42,547</b>	<b>52,641</b>	<b>10,094</b>	<b>23.7</b>
<b>Federal Resources</b>						
Federal Grant Funds	1,898	1,294	922	840	-82	-8.8
<b>Total for Federal Resources</b>	<b>1,898</b>	<b>1,294</b>	<b>922</b>	<b>840</b>	<b>-82</b>	<b>-8.8</b>
<b>Private Funds</b>						
Private Donations	0	161	0	0	0	N/A
<b>Total for Private Funds</b>	<b>0</b>	<b>161</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>Intra-District Funds</b>						
Intra-District Funds	1,098	733	64	0	-64	-100.0
<b>Total for Intra-District Funds</b>	<b>1,098</b>	<b>733</b>	<b>64</b>	<b>0</b>	<b>-64</b>	<b>-100.0</b>
<b>Gross Funds</b>	<b>38,439</b>	<b>37,705</b>	<b>43,533</b>	<b>53,481</b>	<b>9,948</b>	<b>22.9</b>

\*Percent change is based on whole dollars.

**Note:** If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to Schedule 80 Agency Summary by Revenue Source in the FY 2014 Operating Appendices located on the Office of the Chief Financial Officer's website.

## **FY 2014 Proposed Full-Time Equivalents, by Revenue Type**

Table CE0-2 contains the proposed FY 2014 FTE level compared to the FY 2013 approved FTE level by revenue type. It also provides FY 2011 and FY 2012 actual data.

**Table CE0-2**

<b>Appropriated Fund</b>	<b>Actual FY 2011</b>	<b>Actual FY 2012</b>	<b>Approved FY 2013</b>	<b>Proposed FY 2014</b>	<b>Change from FY 2013</b>	<b>Percent Change</b>
<b><u>General Fund</u></b>						
Local Funds	435.3	428.9	456.6	588.6	132.0	28.9
<b>Total for General Fund</b>	<b>435.3</b>	<b>428.9</b>	<b>456.6</b>	<b>588.6</b>	<b>132.0</b>	<b>28.9</b>
<b><u>Federal Resources</u></b>						
Federal Grant Funds	7.2	4.3	5.0	5.0	0.0	0.0
<b>Total for Federal Resources</b>	<b>7.2</b>	<b>4.3</b>	<b>5.0</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Total Proposed FTEs</b>	<b>442.5</b>	<b>433.2</b>	<b>461.6</b>	<b>593.6</b>	<b>132.0</b>	<b>28.6</b>

## FY 2014 Proposed Operating Budget, by Comptroller Source Group

Table CE0-3 contains the proposed FY 2014 budget at the Comptroller Source Group (object class) level compared to the FY 2013 approved budget. It also provides FY 2011 and FY 2012 actual expenditures.

**Table CE0-3**  
(dollars in thousands)

Comptroller Source Group	Actual FY 2011	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013	Percent Change*
11 - Regular Pay - Continuing Full Time	19,567	19,550	21,520	27,623	6,103	28.4
12 - Regular Pay - Other	2,080	3,053	3,446	3,517	71	2.1
13 - Additional Gross Pay	766	544	572	572	0	0.0
14 - Fringe Benefits - Current Personnel	4,893	5,090	6,241	8,096	1,856	29.7
15 - Overtime Pay	307	353	307	307	0	0.0
<b>Subtotal Personal Services (PS)</b>	<b>27,613</b>	<b>28,589</b>	<b>32,086</b>	<b>40,116</b>	<b>8,029</b>	<b>25.0</b>
20 - Supplies and Materials	475	465	560	681	121	21.6
30 - Energy, Comm. and Building Rentals	0	0	366	336	-30	-8.2
31 - Telephone, Telegraph, Telegram, Etc.	0	0	0	30	30	N/A
40 - Other Services and Charges	2,365	3,127	3,811	5,120	1,309	34.4
41 - Contractual Services - Other	1,828	1,581	1,383	1,468	84	6.1
50 - Subsidies and Transfers	27	49	56	59	4	6.7
70 - Equipment and Equipment Rental	6,132	3,895	5,270	5,671	400	7.6
<b>Subtotal Nonpersonal Services (NPS)</b>	<b>10,826</b>	<b>9,116</b>	<b>11,447</b>	<b>13,365</b>	<b>1,919</b>	<b>16.8</b>
<b>Gross Funds</b>	<b>38,439</b>	<b>37,705</b>	<b>43,533</b>	<b>53,481</b>	<b>9,948</b>	<b>22.9</b>

\*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 of Staff, the Director of Public Services, and the directors of Communications and Information Technology. With the Board of Library Trustees, the Chief Librarian develops and then implements the long-range services and facilities.

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 2014 proposed budget.

## FY 2014 Proposed Operating Budget and FTEs, by Division and Activity

Table CE0-4 contains the proposed FY 2014 budget by division and activity compared to the FY 2013 approved budget. It also provides FY 2012 actual data.

**Table CE0-4**

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013
<b>(1000) Agency Management Program</b>								
(1010) Personnel	592	712	694	-18	7.1	7.0	8.0	1.0
(1015) Training and Employee Development	146	447	262	-186	1.0	1.0	1.0	0.0
(1020) Contracting and Procurement	453	429	434	5	3.0	3.0	3.0	0.0
(1030) Property Management	984	1,408	1,619	211	3.0	3.0	3.0	0.0
(1040) Information Technology	1,082	1,180	1,140	-40	6.1	6.0	6.0	0.0
(1060) Legal Services	181	198	282	84	1.0	1.0	2.0	1.0
(1070) Fleet Management	466	426	441	15	6.1	6.0	6.0	0.0
(1080) Communications	831	862	858	-4	8.6	8.5	8.0	-0.5
(1085) Customer Service	308	345	444	99	4.1	4.0	5.0	1.0
(1087) Language Access	3	6	6	0	0.0	0.0	0.0	0.0
(1090) Performance Management	478	640	590	-50	3.0	3.0	3.0	0.0
<b>Subtotal (1000) Agency Management Program</b>	<b>5,524</b>	<b>6,654</b>	<b>6,769</b>	<b>115</b>	<b>43.1</b>	<b>42.5</b>	<b>45.0</b>	<b>2.5</b>
<b>(100F) Agency Financial Operations</b>								
(110F) Budget Operations	304	310	316	6	2.5	2.5	2.5	0.0
(120F) Accounting Operations	403	464	449	-15	4.6	4.5	4.5	0.0
<b>Subtotal (100F) Agency Financial Operations</b>	<b>707</b>	<b>774</b>	<b>765</b>	<b>-9</b>	<b>7.1</b>	<b>7.0</b>	<b>7.0</b>	<b>0.0</b>

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**Table CE0-4 (Continued)**

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013
<b>(L200) Chief Librarian</b>								
(L210) Intergovernmental Affairs	122	120	122	2	1.0	1.0	1.0	0.0
(L220) Executive Management Office	266	269	243	-26	1.0	1.0	1.0	0.0
<b>Subtotal (L200) Chief Librarian</b>	<b>388</b>	<b>389</b>	<b>365</b>	<b>-24</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>0.0</b>
<b>(L300) Library Services</b>								
(L310) Children and Young Adult Services	1,302	1,379	1,280	-99	11.2	11.0	11.0	0.0
(L320) Martin Luther King Jr Memorial Library	3,624	4,075	4,603	528	52.2	60.8	74.6	13.8
(L330) Neighborhood Libraries	12,581	14,436	20,329	5,893	203.9	225.0	304.8	79.7
(L340) Adaptive Services	558	541	740	199	7.1	7.0	10.0	3.0
(L350) Literacy Resources	1,199	1,209	1,132	-77	7.4	8.0	8.0	0.0
(L360) Teens of Distinction Program	197	291	277	-14	8.9	8.8	10.2	1.4
(L370) Volunteers	24	56	67	11	1.0	1.0	1.0	0.0
(L380) Collections	3,108	5,137	5,229	93	18.3	18.0	20.0	2.0
(L390) Library Program Information	22	24	50	26	0.0	0.0	0.0	0.0
<b>Subtotal (L300) Library Services</b>	<b>22,618</b>	<b>27,148</b>	<b>33,706</b>	<b>6,559</b>	<b>310.0</b>	<b>339.6</b>	<b>439.6</b>	<b>100.0</b>
<b>(L400) Business Operations</b>								
(L410) Custodial and Maintenance	4,049	4,407	6,138	1,731	44.6	44.0	60.0	16.0
(L420) Public Safety	1,215	1,298	1,759	461	18.3	18.5	25.5	7.0
(L430) Asset Management	74	85	86	1	1.0	1.0	1.0	0.0
(L440) 21st Century Capital Projects	346	328	247	-81	2.0	2.0	1.0	-1.0
(L450) Public Service Technology	2,785	2,449	3,645	1,196	5.1	5.0	12.5	7.5
<b>Subtotal (L400) Business Operations</b>	<b>8,469</b>	<b>8,567</b>	<b>11,875</b>	<b>3,308</b>	<b>71.0</b>	<b>70.5</b>	<b>100.0</b>	<b>29.5</b>
<b>Total Proposed Operating Budget</b>	<b>37,705</b>	<b>43,533</b>	<b>53,481</b>	<b>9,948</b>	<b>433.2</b>	<b>461.6</b>	<b>593.6</b>	<b>132.0</b>

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

Note: For more detailed information regarding the proposed funding for the activities within this agency's divisions, please see Schedule 30-PBB Program Summary by Activity in the FY 2014 Operating Appendices located on the Office of the Chief Financial Officer's website.

## FY 2014 Proposed Budget Changes

The District of Columbia Public Library's (DCPL) proposed FY 2014 gross budget is \$53,480,629, which represents a 22.9 percent increase over its FY 2013 approved gross budget of \$43,532,632. The budget is comprised of \$52,100,561 in Local funds, \$840,068 in Federal Grants funds, and \$540,000 in Special Purpose Revenue 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 2013 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 2014 CSFL budget and not necessarily changes made to the FY 2013 Local funds budget. The FY 2014 CSFL adjustments to the FY 2013 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 2014 CSFL budget is \$42,100,561, which represents a \$73,711, or 0.2 percent, increase over its FY 2013 approved Local funds budget of \$42,026,849.

### Major CSFL Cost Drivers

The FY 2014 CSFL calculated for DCPL included the removal of a total of \$2,500,000 in one-time funding. This amount is comprised of \$2,200,000 that was used for books and materials, and \$300,000 that was used for training costs in FY 2013.

The FY 2014 CSFL calculated for DCPL also included an adjustment entry that is not described in detail on table 5. This adjustment was made for an increase of \$259,123 in personal services to account for the Fringe Benefit growth rate adjustment of 4.2 percent year-over-year growth; \$178,364 in nonpersonal services, based on the Consumer Price Index factor of 2.4 percent; \$2,135,604 to account for the operating budget impact of completed capital projects; and \$620 to account for an increase in Other Services and Charges. During the development of the CSFL, some adjustments such as these were categorized as "other adjustments".

### Agency Budget Submission

**Increase:** In Local funds, there is an increase of 8.0 FTEs due to the operating budget impact of completed capital projects for the operation of two new buildings that will be opened in FY 2014. These FTEs are supported by the funds added in the CSFL. In addition, DCPL increased its Other Services and Charges by \$6,600, to more accurately align the budget with projected costs. In Special Purpose Revenue funds, nonpersonal services reflect an increase of \$20,000, as a result of the available fund balance at the end of FY 2012.

**Decrease:** In Local funds, DCPL reduced its Supplies and Materials and Equipment and Equipment Rental by \$6,600, to offset the increase of Other Services and Charges. The Federal Grants budget was reduced by \$81,555, due to an adjustment of the Library Services and Technology Act grant in FY 2013. Intra-District funds were reduced by \$64,160 due to the end of two Stimulus Memoranda of Understanding (MOUs) in FY 2013 with the Office of the Chief Technology Officer (OCTO).

## **Mayor's Proposed Budget**

**Enhance:** The Local funds budget includes an enhancement of \$2,000,000 to provide services for District residents and users of District Public Libraries so that they can purchase books and other materials to meet the growing needs and demands of the community.

**Cost of Living Adjustment:** This agency received a proposed cost of living adjustment (COLA) in both Local and non-Local funds. This adjustment includes \$16,614 in Federal Grant funds. For more information about the Local funds portion of the COLA, please see the Workforce Investments chapter contained in Volume 3 (Agency Budget Chapters – Part II) of the FY 2014 Proposed Budget and Financial Plan.

**Increase:** The Local funds budget has been adjusted to reflect an increase of \$8,000,000 and 124.0 FTEs to support the extended hours of operation at all 26 libraries.

**Decrease:** Federal Grant funds were reduced by \$16,614 to offset the proposed cost of living adjustment.

## FY 2013 Approved Budget to FY 2014 Proposed Budget, by Revenue Type

Table CE0-5 itemizes the changes by revenue type between the FY 2013 approved budget and the FY 2014 proposed budget.

**Table CE0-5**

(dollars in thousands)

	PROGRAM	BUDGET	FTE
<b>LOCAL FUNDS: FY 2013 Approved Budget and FTE</b>		<b>42,027</b>	<b>456.6</b>
Removal of One-Time Funding	Multiple Programs	-2,500	0.0
Other CSFL Adjustments	Multiple Programs	2,574	0.0
<b>LOCAL FUNDS: FY 2014 Current Services Funding Level Budget (CSFL)</b>		<b>42,101</b>	<b>456.6</b>
Increase: Due to the operating budget impact of completed capital projects to operate two new buildings that will be opened in FY 2014	Multiple Programs	0	8.0
Increase: Adjust Other Services and Charges based on historical spending	Multiple Programs	7	0.0
Decrease: Adjust Supplies and Equipment costs to offset the increase in Other Services and Charges	Multiple Programs	-7	0.0
<b>LOCAL FUNDS: FY 2014 Agency Budget Submission</b>		<b>42,101</b>	<b>464.6</b>
Enhance: Funding for new library books	Library Services	2,000	0.0
Increase: Funding for extended hours of operation at all library locations	Multiple Programs	8,000	124.0
<b>LOCAL FUNDS: FY 2014 Mayor's Proposed Budget</b>		<b>52,101</b>	<b>588.6</b>
<b>FEDERAL GRANT FUNDS: FY 2013 Approved Budget and FTE</b>		<b>922</b>	<b>5.0</b>
Decrease: Expiration of the Library Services and Technology Act-2012 grant in FY 2013	Library Services	-82	0.0
<b>FEDERAL GRANT FUNDS: FY 2014 Agency Budget Submission</b>		<b>840</b>	<b>5.0</b>
Cost of Living Adjustment: FY 2014 proposed adjustment	Library Services	17	0.0
Decrease: To offset the proposed cost of living adjustment	Library Services	-17	0.0
<b>FEDERAL GRANT FUNDS: FY 2014 Mayor's Proposed Budget</b>		<b>840</b>	<b>5.0</b>
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2013 Approved Budget and FTE</b>		<b>520</b>	<b>0.0</b>
Increase: Align budget with the available revenue estimates	Business Operations	20	0.0
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2014 Agency Budget Submission</b>		<b>540</b>	<b>0.0</b>
No Changes		0	0.0
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2014 Mayor's Proposed Budget</b>		<b>540</b>	<b>0.0</b>
<b>INTRA-DISTRICT FUNDS: FY 2013 Approved Budget and FTE</b>		<b>64</b>	<b>0.0</b>
Decrease: End of two MOU's with the Office of the Chief Technology Officer (OCTO)	Business Operations	-64	0.0
<b>INTRA-DISTRICT FUNDS: FY 2014 Agency Budget Submission</b>		<b>0</b>	<b>0.0</b>
No Changes		0	0.0
<b>INTRA-DISTRICT FUNDS: FY 2014 Mayor's Proposed Budget</b>		<b>0</b>	<b>0.0</b>
<b>Gross for CEO - District of Columbia Public Library</b>		<b>53,481</b>	<b>593.6</b>

(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 2014:

### Library Services Division

**Objective 1:** Library as community space: Enhance the community experience with new buildings and community space (including One City Action Plan Action 3.4.4).

**Objective 2:** Library resources for the public: Enhance community satisfaction by providing resources to the public.

**Objective 3:** Technology: DCPL will provide access to the digital world for the public.

## KEY PERFORMANCE INDICATORS

### Library Services Division

Measure	FY 2011 Actual	FY 2012 Target	FY 2012 Actual	FY 2013 Target	FY 2014 Projection	FY 2015 Projection
Annual circulation of books and other library materials	3,059,432	3,365,375	3,363,313	3,632,378	3,922,968	4,236,805
Cardholders as a percentage of total population	50.43	50%	49.97%	50%	50%	50%
Number of Card Holders	329,313	305,000	321,544	331,190	341,125	351,358
Number of website user visits	2,210,325	2,276,634	2,953,234	3,041,831	3,133,085	3,227,077
Number of attendees at Library sponsored programs	228,836	235,701	259,320	267,099	275,111	283,364
Number of community sponsored meetings	12,401	Not Available	16,844	17,349	17,869	18,405
Number of participants at community-sponsored meetings	180,905	186,332	198,641	204,600	210,738	217,060
Circulation of children's materials	889,477	916,161	1,087,107	1,174,075	1,268,001	1,369,441
Attendance at programs for children in their first five years	115,058	118,509	130,804	134,728	138,769	142,932
Number of people using on-line homework help	3,452	3,555	3,946	4,064	4,185	4,310
Number of books and other library materials downloaded <sup>1</sup>	59,955	61,753	140,413	276,038	298,121	321,970
Circulation per capita	5.08	5.25	5.44	5.50	5.75	6.00
Number of sessions of access to Library's electronic resources <sup>2</sup>	Not Available	Not Available	427,892	440,728	453,949	467,567
Number of sessions on public access computers by children	225,326	232,085	100,590	103,607	106,715	109,916
Number of sessions on public access computers by teens and adults <sup>3</sup>	715,092	736,544	705,617	726,785	748,588	771,045

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## KEY PERFORMANCE INDICATORS (Continued)

### Library Services Division

Measure	FY 2011 Actual	FY 2012 Target	FY 2012 Actual	FY 2013 Target	FY 2014 Projection	FY 2015 Projection
Number of new library cards for children	6,274	4,510	4,530	Not Available	Not Available	Not Available
Number of E-Books downloaded	59,955	61,753	140,413	Not Available	Not Available	Not Available
Number of sessions of remote access to library's electronic resources	292,601	301,379	544,701	Not Available	Not Available	Not Available
Participation and completion rates in summer reading for pre-school and elementary school age children	14,126	14,549	13,641	Not Available	Not Available	Not Available
Number of story hours for children	2,800	2,884	3,463	Not Available	Not Available	Not Available
Participation in teen summer reading programs	707	1,000	1,571	Not Available	Not Available	Not Available
Number of new library cards for teens	11,096	11,428	10,628	Not Available	Not Available	Not Available
Number of adult learners seeking assistance	3,189	3,284	2,852	Not Available	Not Available	Not Available
Number of GED practice tests administered	957	1,000	936	Not Available	Not Available	Not Available

#### Performance Plan Endnotes:

<sup>1</sup>Key Performance Indicator previously called for number of books downloaded. FY 2013 projections are based on the addition of other library materials downloaded.

<sup>2</sup>Key Performance Indicator previously called for number of remote sessions. FY 2012 actual and projections are based on the addition of in-house sessions.

<sup>3</sup>Due to issues with the database that holds the information regarding this Key Performance Indicator a new baseline had to be established. The new baseline is the FY 2012 actual. FY 2013 target and projections are based on that number.