District of Columbia Public Library

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

Description	FY 2010 Actual	FY 2011 Approved	FY 2012 Proposed	% Change from FY 2011
Operating Budget	$40,786,571	$37,036,978	$36,517,672	-1.4
FTEs	458.6	440.9	428.8	-2.7

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 24 Neighborhood Libraries that provides 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 access at all libraries, as well as access to databases, download-able books and music, and library information via the library's website, www.dclibrary.org.

The agency's FY 2012 proposed budget is presented in the following tables:

FY 2012 Proposed Gross Funds Operating Budget, by Revenue Type

Table CE0-1 contains the proposed FY 2012 agency budget compared to the FY 2011 approved budget. It also provides FY 2009 and FY 2010 actual expenditures.

Table CE0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change*
General Fund						
Local Funds	44,760	39,186	35,166	34,465	-700	-2.0
Special Purpose Revenue Funds	456	387	932	584	-348	-37.3
Total for General Fund	**45,216**	**39,573**	**36,097**	**35,049**	**-1,048**	**-2.9**
Federal Resources						
Federal Grant Funds	1,263	1,192	940	948	8	0.9
Total for Federal Resources	**1,263**	**1,192**	**940**	**948**	**8**	**0.9**
Private Funds						
Private Grant Funds	-36	0	0	0	0	N/A
Total for Private Funds	**-36**	**0**	**0**	**0**	**0**	**N/A**
Intra-District Funds						
Intra-District Funds	290	21	0	520	520	N/A
Total for Intra-District Funds	**290**	**21**	**0**	**520**	**520**	**N/A**
Gross Funds	**46,733**	**40,787**	**37,037**	**36,518**	**-519**	**-1.4**

*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 **FY 2012 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2012 Proposed Full-Time Equivalents, by Revenue Type

Table CE0-2 contains the proposed FY 2012 FTE level compared to the FY 2011 approved FTE level by revenue type. It also provides FY 2009 and FY 2010 actual data.

Table CE0-2

Appropriated Fund	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change
General Fund						
Local Funds	414.5	448.5	432.9	422.8	-10.1	-2.3
Special Purpose Revenue Funds	1.0	1.0	1.0	0.0	-1.0	-100.0
Total for General Fund	**415.5**	**449.5**	**433.9**	**422.8**	**-11.1**	**-2.6**
Federal Resources						
Federal Grant Funds	7.0	9.1	7.0	6.0	-1.0	-14.3
Total for Federal Resources	**7.0**	**9.1**	**7.0**	**6.0**	**-1.0**	**-14.3**
Total Proposed FTEs	**422.5**	**458.6**	**440.9**	**428.8**	**-12.1**	**-2.7**

FY 2012 Proposed Operating Budget, by Comptroller Source Group

Table CE0-3 contains the proposed FY 2012 budget at the Comptroller Source Group (object class) level compared to the FY 2011 approved budget. It also provides FY 2009 and FY 2010 actual expenditures.

Table CE0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change*
11 - Regular Pay - Cont Full Time	20,188	20,136	20,370	20,555	185	0.9
12 - Regular Pay - Other	2,913	2,625	2,620	1,821	-799	-30.5
13 - Additional Gross Pay	867	1,082	572	572	0	0.0
14 - Fringe Benefits - Curr Personnel	4,749	5,037	4,826	5,170	344	7.1
15 - Overtime Pay	493	308	222	222	0	0.0
Subtotal Personal Services (PS)	**29,210**	**29,187**	**28,611**	**28,341**	**-270**	**-0.9**
20 - Supplies and Materials	740	369	428	468	40	9.3
30 - Energy, Comm. and Bldg Rentals	3,028	2,705	0	0	0	N/A
31 - Telephone, Telegraph, Telegram, Etc.	422	345	0	0	0	N/A
32 - Rentals - Land and Structures	427	433	0	0	0	N/A
33 - Janitorial Services	8	0	0	0	0	N/A
34 - Security Services	4	0	0	0	0	N/A
35 - Occupancy Fixed Costs	18	1	0	0	0	N/A
40 - Other Services and Charges	4,481	2,427	2,144	2,852	708	33.0
41 - Contractual Services - Other	1,858	1,113	1,273	1,531	257	20.2
50 - Subsidies and Transfers	47	71	75	75	0	0.0
70 - Equipment and Equipment Rental	6,489	4,136	4,506	3,252	-1,254	-27.8
Subtotal Nonpersonal Services (NPS)	**17,523**	**11,600**	**8,426**	**8,177**	**-249**	**-3.0**
Gross Funds	**46,733**	**40,787**	**37,037**	**36,518**	**-519**	**-1.4**

*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 Young Adult 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 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** – 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 meetings, bulletins, and web cameras.

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 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** - is accountable for all District government Library properties, including their use and disposal;
- **Public Service Technology** – manages the network connecting the Library's 25 facilities, maintains the Library's catalog and website, and creates new library applications for smart phones and other portable devices; and
- **21st Century Capital Projects** – is responsible for rebuilding and reconstructing neighborhood libraries in the District.

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

Division Structure Change

The District of Columbia Public Library has no division structure changes in the FY 2012 Proposed Budget.

FY 2012 Proposed Operating Budget and FTEs, by Division and Activity

Table CE0-4 contains the proposed FY 2012 budget by division and activity compared to the FY 2011 approved budget. It also provides FY 2010 actual data.

Table CE0-4

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011
(1000) Agency Management Program								
(1010) Personnel	704	674	693	19	8.5	7.0	7.0	0.0
(1015) Training and Employee Development	451	215	106	-109	3.0	1.0	1.0	0.0
(1020) Contracting and Procurement	576	403	414	10	3.8	4.0	3.0	-1.0
(1030) Property Management	4,496	1,024	1,019	-5	4.0	3.0	3.0	0.0
(1040) Information Technology	963	1,073	1,142	69	5.8	6.0	6.0	0.0
(1060) Legal Services	201	163	205	42	1.8	2.0	1.0	-1.0
(1070) Fleet Management	474	411	390	-21	5.9	6.0	6.0	0.0
(1080) Communications	978	1,198	710	-488	10.8	16.0	8.5	-7.5
(1085) Customer Service	478	299	342	43	4.9	5.0	4.0	-1.0
(1087) Language Access	6	6	6	0	0.0	0.0	0.0	0.0
(1090) Performance Management	608	670	691	20	2.3	3.0	3.0	0.0
Subtotal (1000) Agency Management Program	**9,936**	**6,136**	**5,717**	**-419**	**50.8**	**53.0**	**42.5**	**-10.5**
(100F) Agency Financial Operations								
(110F) Budget Operations	297	289	299	10	2.5	2.5	2.5	0.0
(120F) Accounting Operations	366	425	417	-8	4.4	4.5	4.5	0.0
Subtotal (100F) Agency Financial Operations	**664**	**714**	**715**	**2**	**6.9**	**7.0**	**7.0**	**0.0**
(5000) Library Services								
(5010) Children's Services	3,079	0	0	0	40.8	0.0	0.0	0.0
(5020) Young Adult Services	795	0	0	0	19.4	0.0	0.0	0.0
(5030) Adult Services	8,755	0	0	0	119.4	0.0	0.0	0.0
(5040) Support Unit Services	5,243	0	0	0	108.7	0.0	0.0	0.0
(5050) Library Transformation Services	141	0	0	0	0.0	0.0	0.0	0.0
(5060) Public Service Technology	1,771	0	0	0	4.8	0.0	0.0	0.0
Subtotal (5000) Library Services	**19,783**	**0**	**0**	**0**	**293.1**	**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 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011
(6000) Outreach Services								
(6010) Adaptive Services	1,303	0	0	0	15.0	0.0	0.0	0.0
(6020) Mobile Libraries	28	0	0	0	0.0	0.0	0.0	0.0
(6030) Special Collections	335	0	0	0	4.0	0.0	0.0	0.0
Subtotal (6000) Outreach Services	**1,666**	**0**	**0**	**0**	**19.0**	**0.0**	**0.0**	**0.0**
(7000) Books and Media								
(7010) Children	1,562	0	0	0	6.4	0.0	0.0	0.0
(7020) Young Adult	712	0	0	0	2.2	0.0	0.0	0.0
(7030) Adult	2,086	0	0	0	15.4	0.0	0.0	0.0
Subtotal (7000) Books and Media	**4,360**	**0**	**0**	**0**	**24.1**	**0.0**	**0.0**	**0.0**
(8000) Public Service Support								
(8010) Custodial	1,521	0	0	0	27.6	0.0	0.0	0.0
(8020) Security	1,267	0	0	0	21.0	0.0	0.0	0.0
(8030) Maintenance	1,590	0	0	0	16.2	0.0	0.0	0.0
Subtotal (8000) Public Service Support	**4,378**	**0**	**0**	**0**	**64.8**	**0.0**	**0.0**	**0.0**
(L200) Chief Librarian								
(L210) Inter-governmental Affairs	0	112	116	4	0.0	1.0	1.0	0.0
(L220) Executive Management Office	0	259	265	5	0.0	1.0	1.0	0.0
Subtotal (L200) Chief Librarian	**0**	**371**	**380**	**9**	**0.0**	**2.0**	**2.0**	**0.0**
(L300) Library Services								
(L310) Children and Young Adult Services	0	1,282	1,254	-28	0.0	11.0	11.0	0.0
(L320) Martin Luther King Jr. Memorial Library	0	4,257	3,965	-292	0.0	59.1	51.5	-7.6
(L330) Neighborhood Libraries	0	11,441	11,671	230	0.0	194.6	201.0	6.4
(L340) Adaptive Services	0	509	531	22	0.0	7.0	7.0	0.0
(L350) Literacy Resources	0	1,210	1,227	17	0.0	10.0	9.0	-1.0
(L360) Teens of Distinction Program	0	302	207	-95	0.0	9.7	8.8	-0.9
(L370) Volunteers	0	59	61	2	0.0	1.0	1.0	0.0
(L380) Collections	0	4,468	2,900	-1,569	0.0	18.5	18.0	-0.5
(L390) Library Program Information	0	24	24	0	0.0	0.0	0.0	0.0
Subtotal (L300) Library Services	**0**	**23,553**	**21,840**	**-1,713**	**0.0**	**310.9**	**307.3**	**-3.6**
(L400) Business Operations								
(L410) Custodial and Maintenance	0	3,062	3,720	658	0.0	44.0	44.0	0.0
(L420) Public Safety	0	1,080	1,158	78	0.0	18.0	18.0	0.0
(L430) Asset Management	0	15	15	0	0.0	1.0	1.0	0.0
(L440) 21st Century Capital Projects	0	152	385	233	0.0	0.0	2.0	2.0
(L450) Public Service Technology	0	1,955	2,587	632	0.0	5.0	5.0	0.0
Subtotal (L400) Business Operations	**0**	**6,263**	**7,865**	**1,602**	**0.0**	**68.0**	**70.0**	**2.0**
Total Proposed Operating Budget	**40,787**	**37,037**	**36,518**	**-519**	**458.6**	**440.9**	**428.8**	**-12.1**

(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 2012 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2012 Proposed Budget Changes

Cost Increases: DCPL's personal services costs in the Local funds budget will be increased by $208,588 to account for salary step increases and fringe benefits changes. The agency's Local funds budget will be increased by an additional $233,326 as a result of the conversion of FTEs from Capital to Operating funds. With three new libraries opening in FY 2012, DCPL's Local budget for contractual services, other services and charges, and supplies and materials will increase by $644,735 to support additional operational needs related to custodial services and public service technology in the new libraries. A total of $4,000 of Local funds is provided as one-time funding for the Library Services program.

DCPL's Federal grants budget increases by $99,876 for other services and charges, and by $5,331 for supplies and materials based on allocations for the FY 2012 award of the Library Services and Technology Act grant.

In FY 2012, DCPL will increase its services by leveraging Special Purpose Revenue funds and Federal Grants. The Special Purpose Revenue budget has been adjusted for increases of $100,000 in other services and charges, $95,000 in equipment, $5,000 in contractual services, $3,356 in supplies and materials, and $2,971 in personal services costs.

The Intra-District budget reflects an increase of $520,316 due to DCPL's Memorandum of Understanding (MOU) with the Office of the Chief Technology Officer (OCTO). The Sustainable Broadband Adoption MOU with OCTO is based on Federal stimulus funding related to the Broadband Technology Opportunity Program (BTOP).

Cost Decreases: Adjustments in personal services include a reduction of 6.6 Locally-funded FTEs, which accounts for a decrease of $208,588. DCPL has reallocated $16,794 for miscellaneous contractual services to offset increased costs in supplies and other services and charges. Furthermore, a net reduction of $452,324 in personal services is due to a staffing realignment, resulting in a net decrease of 6.5 Locally-funded FTEs. DCPL reduced its acquisition of equipment by $1,440,000.

DCPL's Federal Grants funds budget includes a decrease in personal services costs by $51,411 and 1.0 FTE, a decrease of $2,672 to align steps and fringe benefit changes, and a decrease in equipment costs by $42,811. DCPL's Special Purpose Revenue funds will be reduced by $240,000 to align with revenue estimates and the agency's fund balance.

Shift: DCPL shifted a total of $314,000 and 1.0 FTE previously funded with Special Purpose Revenue to Local funds.

FY 2011 Approved Budget to FY 2012 Proposed Budget, by Revenue Type

Table CE0-5 itemizes the changes by revenue type between the FY 2011 approved budget and the FY 2012 proposed budget.

Table CE0-5
(dollars in thousands)

	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2011 Approved Budget and FTE		**35,166**	**432.9**
Cost Decrease: Reduction in FTEs	Multiple Programs	-209	-6.6
Cost Decrease: Decrease funding for Contractual Services	Agency Management Program	-17	0.0
Cost Increase: Align personal services and fringe benefits based on historical growth and planned step increases	Multiple Programs	209	0.0
Cost Increase: Conversion of Capital FTEs to Operating	Business Operations	233	2.0
Cost Increase: Increase funding for Other Services and Supplies	Agency Management Program	17	0.0
FY 2012 Initial Adjusted Budget		**35,399**	**428.3**
Eliminate: Eliminate FTEs	Multiple Programs	-452	-6.5
Cost Decrease: Decrease funding for equipment	Multiple Programs	-1,440	0.0
Cost Increase: Increase funding for Supplies and Materials	Business Operations	31	0.0
Cost Increase: Increase funding for Other Services and Charges	Multiple Programs	564	0.0
Cost Increase: Increase funding for Contractual Services	Business Operations	50	0.0
Shift: FTE from Special Purpose Revenue funds	Agency Management Program	87	1.0
Shift: Convert Special Purpose Revenue funds to Local funds	Agency Management Program	223	0.0
Shift: One-time assessment	Library Services	4	0.0
LOCAL FUNDS: FY 2012 Proposed Budget and FTE		**34,465**	**422.8**
FEDERAL GRANT FUNDS: FY 2011 Approved Budget and FTE		**940**	**7.0**
Cost Decrease: Reduction in FTE	Library Services	-51	-1.0
Cost Decrease: Align personal services and fringe benefits based on historical growth and planned step increases	Library Services	-3	0.0
Cost Decrease: Decrease funding for equipment	Library Services	-43	0.0
Cost Increase: Increase funding for Supplies and Materials	Library Services	5	0.0
Cost Increase: Increase funding for Other Services and Charges	Library Services	100	0.0
FEDERAL GRANT FUNDS: FY 2012 Proposed Budget and FTE		**948**	**6.0**
SPECIAL PURPOSE REVENUE FUNDS: FY 2012 Proposed Budget and FTE		**932**	**1.0**
Cost Increase: Align personal services and fringe benefits based on historical growth rate and planned step increases	Agency Management Program	3	0.0
Cost Increase: Increase funding for Supplies and Materials	Agency Management Program	3	0.0
Cost Increase: Increase funding for Other Services and Charges	Agency Management Program	100	0.0
Cost Increase: Increase funding for Contractual Services	Business Operations	5	0.0
Cost Increase: Increase funding for equipment	Library Services	95	0.0
FY 2012 Initial Adjusted Budget		**1,138**	**1.0**
Shift: FTE to Local funds	Agency Management Program	-87	-1.0
Shift: Convert Special Purpose Revenue funds to Local funds	Multiple Programs	-227	0.0
Cost Decrease: Reduce Special Purpose Revenue funds to align with revenue estimate/fund balance	Multiple Programs	-240	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2012 Proposed Budget and FTE		**584**	**0.0**
INTRA-DISTRICT FUNDS: FY 2011 Approved Budget and FTE		**0**	**0.0**
Cost Increase: Increase funding for Contractual Services	Business Operations	212	0.0
Cost Increase: Increase funding for equipment	Business Operations	309	0.0
INTRA-DISTRICT FUNDS: FY 2012 Proposed Budget and FTE		**520**	**0.0**
Gross for CE0 - District of Columbia Public Library		**36,518**	**428.8**

(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 2012:

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 and Business Operations
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 2009 Actual	FY 2010 Target	FY 2010 Actual	FY 2011 Projection	FY 2012 Projection	FY 2013 Projection
Annual circulation of books and other library materials	2,337,536	2,571,290	2,712,775	+10% 2,984,052	+10% 3,282,457	+10% 3,610,703
Cardholders as a percent of total population	35.82%	39%	36.32%	40%	40%	40%
Number of card holders	230,968	237,897	288,636	+3% 300,000	+3% 309,000	+3% 318,270
Number of website user visits	973,684	1,071,052	1,997,524	+10 % 2,197,276	+10 % 2,417,004	+10 % 2,658,704
Number of attendees at library-sponsored programs	194,240	200,000	197,282	+3% 203,200	+3% 209,296	+3% 215,575
Number of participants at community-sponsored meetings	148,791	140,000	153,471	+3% 158,075	+3% 162,817	+3% 167,702
Number of library renovations/constructions on schedule for design phase	100%	100%	100%	100%	100%	100%
Number of library renovations/constructions on schedule for construction phase	71.43%	100%	88.89%	100%	100%	100%
Number of libraries re-opened in accordance with schedule	100%	100%	83.33%	100%	100%	100%
Percent increase in circulation of children's materials	604,336	664,770	662,601	+10 % 728,861	+10 % 801,747	+10 % 881,922
Percent increase in the number of new library cards for children	6,414	7,055	8,958	+3% 9,226	+3% 9,503	+3% 9,788
Increase participation and completion rates in summer reading for pre-school and elementary school age children	27,674	28,382	9,440	+3% 9,723	+3% 10,014	+3% 10,315
Percent increase in attendance at programs for children in their first five years	83,952	85,000	89,342	+3% 92,022	+3% 94,783	+3% 97,626
Percent increase in the number of story hours for children	2,588	2,847	2,497	+3% 2,571	+3% 2,649	+3% 2,728
Number of people using on-line homework help	2,652	2,747	3,169	+10 % 3,485	+10 % 3,834	+10 % 4,217
Participation in teen summer reading programs	4,126	4,500	2,057	+3 % 2,118	+3 % 2,182	+3 % 2,247

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Performance Measures
(Continued)

Measure	FY 2009 Actual	FY 2010 Target	FY 2010 Actual	FY 2011 Projection	FY 2012 Projection	FY 2013 Projection
Percent increase in the number of new library cards for teens	10,891	11,980	14,242	+3 % 14,669	+3 % 15,109	+3 % 15,562
Percent increase in number of books downloaded	14,123	15,535	27,794	+10 % 30,573	+10 % 33,630	+10 % 36,993
Percent increase in number of adult learners seeking assistance	2,637	2,901	2,542	+10 % 2,796	+10 % 3,075	+10 % 3,383
Percent increase in number of GED practice tests administered	1,048	1,153	1,169	+10 % 1,285	+10 % 1,414	+10 % 1,555
Circulation per capita	3.97	4.37	4.52	4.65	4.79	4.93
Increase in the number of public access computers	594	644	679	700	750	800
Percent increase in the number of sessions on public access computers by children	148,749	163,624	139,626	+10 % 153,588	+10 % 168,947	+10 % 185,842
Percent increase in the number of sessions on public access computers by teens and adults	363,935	400,328	530,733	+10 % 583,806	+10 % 642,186	+10 % 706,405
Percent increase in the number of sessions of remote access to Library's electronic resources	125,444	137,988	182,021	+10 % 200,223	+10 % 220,245	+10 % 242,269
Percent computers are available ("Uptime") to the public	91%	90%	90%	90%	90%	90%
Percentage of sub-grantee budget spent on programmatic costs[1]	Not Available	Not Available	Not Available	90%	90%	90%
Percentage of monitoring reports completed for each grant award[2]	Not Available	Not Available	Not Available	100%	100%	100%

Performance Plan Endnotes:
1. The Wise Giving Alliance of the Better Business Bureau identifies 65 percent to be an industry standard for this measure http://www.bbb.org/us/Charity-Standards/. This metric measures all subgrantees' programmatic costs as a percentage of their overall costs.
2. Pursuant to section 11.4 of the Grants Manual and Source Book, all District agencies must complete monitoring reports. All District agencies should be in compliance with this standard. The standard is 100 percent.