



## FY09 PERFORMANCE PLAN District of Columbia Public Library

### MISSION

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 everyone to achieve lifelong learning, improving quality of life and helping 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. *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).

### OBJECTIVE 1: Library as community space.

DCPL will create and sponsor programs at the Martin Luther King Jr. Memorial Library (MLKML) and neighborhood libraries to welcome residents to the libraries. The Library will spend \$2.707M (not including personal services costs) in FY09 to improve library facilities. This will lead to libraries that are clean, safe and a place of community pride as well as greater participation at library sponsored programs and community meetings. Key indicators are meetings and programs as well as schedules for capital projects.

#### INITIATIVE 1.1: Position all libraries as community gathering places of choice.

Well maintained libraries will create a welcoming environment for library programs and community meetings plus provide an environment for learning and technology. Free meeting rooms at MLKML and neighborhood libraries are popular choices for District government and other community meetings. Library programs for children and adults are held everyday. The Library will make the following improvements to improve public experience in libraries.

- New furniture in meeting rooms throughout the neighborhood libraries.
- Maintenance and much needed improvements to heating/cooling systems.
- Cleaning service and ground maintenance contracts for clean and healthy environments.

#### INITIATIVE 1.2: Open new libraries in the District of Columbia for the first time in about 35 years.

The Library will break ground on four new neighborhood libraries in FY 2009. The new libraries are Anacostia, Benning, Watha T. Daniel/Shaw, and Tenley-Friendship. Construction on these libraries will be completed in FY 2010. The Library will also complete a major renovation of Georgetown Neighborhood Library, which was severely damaged by a fire in April 2007. During FY09, work will continue on refining needs for Martin Luther King, Jr. Memorial Library and seeking replacement locations for central library services.

### OBJECTIVE 2: Library resources for the public.

The Library will spend \$4.4M (not including personal services) in FY09 to buy books and other library materials to meet the needs of all District residents. This investment will lead to increased library use. About 70 percent of staff is involved directly in library public services. The key indicator for this objective is increased use of library materials.



**INITIATIVE 2.1: Increase library resources for children and their parents, teachers and caregivers to support literacy.**

Provide staff, books and library materials that focus on pre-school and elementary school age children. In FY09, the Library has a new coordinator of Youth Services and three new literacy specialist positions. These new staff will design programs that can be offered in the neighborhoods and provide in-service training for the children's librarians. At least one Children's Librarian is at each neighborhood library. The return on this investment will be that the more children read more books as well as materials, there is an increase in the number of new library cards and new children's programs.

**INITIATIVE 2.2: Provide books and library materials, media and electronic resources that support school services and promote discovery for teens and young adults.**

In FY09, the Library will increase the "Teens of Distinction" employment program from 37 to 100 teens. Teens work 12 hours per week to help with library activities and assist in better targeting and advertising on-line homework help and other programs for teens. In addition, in FY09 the Library will open a new young adult space at Martin Luther King Jr. Memorial Library.

**INITIATIVE 2.3: Provide books and on-line resources for adults.**

The Library's books, materials, media and electronic resources respond to the City's adult residents' need for information and entertainment, promote life-long learning and adult literacy. Library programs like book groups, author talks and more at Martin Luther King Jr. Memorial Library and neighborhood libraries will increase. Adult literacy and learning support includes resources for tutors and learners, space for tutoring and collections of adult basic education books at every library, GED practice tests and many other testing and learning opportunities on the Library's web site.

NOTE: DCPL will continue to count new library cards issued in FY09. However, with the introduction of the citywide One Card and the ability to use a driver's license as a library card, this number may no longer accurately reflect the Library's success in attracting new users. The Library had used this statistic as a measure of its penetration of the residential population and as an evaluation of its outreach efforts.

**OBJECTIVE 3: Technology.**

Access to the online world is critical in the 21<sup>st</sup> century. The Library provides access to computers and to information and entertainment using technology. The Library is investing \$2.4M for information technology, not including library staff. The key indicators for this objective are the number of sessions on library computers and use of digital resources.

**INITIATIVE 3.1: Provide computer access for city residents.**

The Library helps bridge the digital divide for many in the District. The Library's public access computers are the only computers for many. We will add more public access computers as well as training for staff and the public to use the Library's computers. Free Wi-Fi is available at all library locations.

**INITIATIVE 3.2: Increase library electronic resources.**

Providing electronic resources to support and supplement the school curriculum is a primary focus. Live online homework help service is available and appropriate for children from third grade through the first year of college in English and in Spanish. Databases are available to help with homework – like World Book Encyclopedia On-line. Adults and students use the *Washington Post* online, consult *Consumer Checkbook* and research home repairs. Electronic picture books are available for little ones. Downloadable books, videos and music are available



for all. The Library's web page is the starting point for all these services available with a library card; the application for a card is also available online.



**PROPOSED KEY PERFORMANCE INDICATORS**

<b>Measure</b>	<b>FY07 Actual</b>	<b>FY08 Target</b>	<b>FY08 YE Actual</b>	<b>FY09 Projection</b>	<b>FY10 Projection</b>	<b>FY11 Projection</b>
<b>Objective 1</b>						
Annual circulation of books and other library materials	1,462,531	1,608,784	1,781,862	1,769,662	1,946,628	2,141,291
Cardholders as a % of total population	N/A	Baseline	42.58%	+3%	+3%	+3%
Number of website user visits	N/A	Baseline	408,670	+10%	+10%	+10%
Number of attendees at Library sponsored programs	204,334	224,767	192,441	247,244	271,968	299,165
Number of participants at community sponsored meetings	129,114	142,025	158,521	163,329	187,828	216,002
Number of library renovations/constructions on schedule for design phase	N/A	100%	95%	100%	100%	100%
Number of library renovations/constructions on schedule for construction phase	N/A	N/A	N/A	100%	100%	100%
Number of libraries re-opened in accordance with schedule	N/A	N/A	N/A	100%	100%	100%
<b>Objective 2</b>						
Percent increase in circulation of children's materials	N/A	Baseline	525,469	578,016	+10%	+10%
Percentage increase in the number of new Library Cards for Children	N/A	Baseline	6,301	6,931	+10%	+10%
Increase participation and completion rates in summer reading for pre-school and elementary school age children	29,939	32,932	28,382	36,225	39,848	43,833
Percent increase in attendance at programs for children in their 1st five years	N/A	Baseline	77,133	84,846	+10%	+10%
Percent increase in the number of story hours for children	N/A	Baseline	1,672	2,508	+50%	+50%
Number of people using on-line homework help	N/A	Baseline	2,497	2,747	+10%	+10%
Participation in teen reading programs	N/A	Baseline	4,899	5,389	+10%	+10%
Percent increase in the number of new library cards for teens	N/A	Baseline	9,357	10,293	+10%	+10%
Percent increase in number of books downloaded	N/A	Baseline	7,355	8,091	+10%	+10%
Percent increase in number of adult learners seeking assistance	N/A	Baseline	2,465	2,712	+10%	+10%
Percent increase in number of GED practice tests administered	N/A	Baseline	961	1,057	+10%	+10%
<b>Objective 3</b>						
Number of public access computers increase 25% from current level of 325	N/A	406	409	508	635	635
Percent increase in the number of sessions on public access computers by children	N/A	Baseline	88,753	+25%	+25%	+25%
Percent increase in the number of sessions on public access computers by	N/A	Baseline	368,621	+25%	+25%	+25%



teens and adults						
Percent increase in the number of sessions of remote access to Library's electronic resources	N/A	Baseline	145,400	+25%	+25%	+25%