



FY2010 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 every resident access to lifelong 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, 23 Neighborhood Libraries plus one bookmobile 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).

PERFORMANCE PLAN DIVISIONS

- Office of the Chief Librarian
- Library Services Division
- Business Operations Division



Office of the Chief Librarian

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 every resident access to lifelong learning, and an enhanced quality of life that helps to build a thriving city.

SUMMARY OF SERVICES

The Chief Librarian is hired by the Board of Library Trustees and serves at its pleasure. The Chief Librarian provides executive direction to the Chief Business Officer and the Director of Library Services, and to 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.

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

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

STANDARD CITYWIDE OPERATIONAL MEASURES

Measure	FY09 YTD
Contracts	
KPI: % of sole-source contracts	
KPI: Average time from requisition to purchase order for small (under \$100K) purchases	
KPI: # of ratifications	
KPI: % of invoices processed in 30 days or less	
Customer Service	
KPI: OUC customer service score	
Finance	
KPI: Variance between agency budget estimate and actual spending	
KPI: Overtime as percent of salary pay	
KPI: Travel/Conference spending per employee	
KPI: Operating expenditures "per capita" (adjusted: per client, per resident)	
People	



KPI: Ratio of non-supervisory staff to supervisory staff	
KPI: Vacancy Rate Total for Agency	
KPI: Admin leave and sick leave hours as percent of total hours worked	
KPI: Employee turnover rate	
KPI: % of workforce eligible to retire or will be within 2 years	
KPI: Average evaluation score for staff	
KPI: Operational support employees are percent of total employees	
Property	
KPI: Square feet of office space occupied per employee	
Risk	
KPI: # of worker comp and disability claims per 100 employees	



Library Services Division

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 every resident access to lifelong learning, and an enhanced quality of life that helps to build a thriving city.

SUMMARY OF SERVICES

The Library Services Division selects all the materials available in libraries, conducts story hours, summer reading and book clubs; provides information and research to residents, provides training to use library resources and technology training; and communicates programs and news to the residents and the elected leadership of the District.

OBJECTIVE 1: Library as community space.

DCPL will create and sponsor programs at the Martin Luther King Jr. Memorial Library and neighborhood libraries to welcome residents to the libraries. The Library is committed to clean and safe buildings and a place of community pride as well as greater participation by members of the community at library sponsored programs and community meetings. 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.

Library will open four new neighborhood libraries in FY 2010: Anacostia, Benning, Watha T. Daniel/Shaw, and Tenley-Friendship. Two co-location projects will also open – Northwest One and Deanwood Community Center plus the Library will also complete a major renovation of the Georgetown Neighborhood Library, which was severely damaged by a fire in April 2007. During FY2010, the Library will continue being good stewards of the Historic Landmark, the Martin Luther King, Jr. Memorial Central Library.



OBJECTIVE 2: Library resources for the public.

The Library will buy books and other library materials to meet the needs of all District residents as funds are available. This investment will lead to increased library use. About 70% 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 FY2010, all staff serving children will receive training in early literacy techniques for families and young children. This will result in more programs focused on early literacy. The return on this investment will be that more children read more books leading to an increase in the number of new children's library cards and increased attendance at 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 FY2010, the Library will continue the award winning "Teens of Distinction" employment program. The goal for FY2010 is to attract former Teens of Distinction to the Library for summer employment. We piloted this in FY09 in partnership with the Posse Foundation. We expect to attract more of the Teens of Distinction who are now college students to work with youth employed at the Library through the Mayor's Summer Youth Employment Program.

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. A principal focus in FY2010 is building the opening day collections for the 6 new libraries.

OBJECTIVE 3: Technology: Access to the online world is critical in the 21st century.

The Library provides access to computers and to information and entertainment using technology. The Library will continue to make progress on its goal of having 30 public access computers in every library. 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 to reach the goal of a minimum of 30 per neighborhood library 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 the World Book Encyclopedia Online. Adults and students use the *Washington Post* online, consult *Consumer Checkbook*, and research home repairs. Electronic picture books and early literacy stations 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. The Library's website will be redone in FY2010.



Business Operations Division

MISSION

The mission of the District of Columbia Public Library's Business Operations directorate is to provide effective support services that facilitate the customer's access to materials, information, programs, and services that position the Library to be the employer of distinction. Business Operations is committed to making a positive difference to District residents and has a responsibility to provide clean, safe, and inviting environments to attract residents to the libraries through building and maintaining state-of-the-art facilities, with the capacity for new and emerging technologies that will bridge the digital divide. Business Operations strives to position DC Public Library as an employer of distinction through our hiring and training process, fiscal accountability, standards of excellence and innovative business practices.

SUMMARY OF SERVICES

The Business Operations Division oversees sound fiscal accountability, fiscal procurement of materials and resources, manages capital construction projects/schedule, and provides facility management services to 23 libraries, information technology to District residents and human resource administration for all library staff.

OBJECTIVE 1: Library as community space.

DCPL will create and sponsor programs at the Martin Luther King Jr. Memorial Library and neighborhood libraries to welcome residents to the libraries. The Library is committed to clean and safe buildings and a place of community pride as well as greater participation by members of the community at library sponsored programs and community meetings. 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.
- New LEED certified buildings and upgraded HVAC, ceilings, doors and lighting that create energy efficiency in existing buildings.
- Safety 1st Focus – Conduct criminal background checks and random drug testing on all 'safety-sensitive' staff.

The HVAC and energy efficiency measures will be accomplished if the Library application for stimulus funding is approved.



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

The Library will open four new neighborhood libraries in FY 2010: Anacostia, Benning, Watha T. Daniel/Shaw, and Tenley-Friendship. Two co-location projects will also open – Northwest One and Deanwood Community Center plus the Library will also complete a major renovation of the Georgetown Neighborhood Library, which was severely damaged by a fire in April 2007. During FY2010, the Library will continue being good stewards of the Historic Landmark, the Martin Luther King, Jr. Memorial Central Library.

The Library will introduce a Mentor Protégé Program with the goal of maximizing procurement opportunities for Certified Business Enterprises. By requiring majority firms to enter into a long term working relationship (a minimum of three years) with Certified Business Enterprises (CBEs), CBEs get to foster substantive working relationships with larger successful firms and thereby benefit from resources and networks they would not normally be exposed to: financial institutions, sureties, suppliers, etc.

OBJECTIVE 2: Library resources for the public.

The Library will buy books and other library materials to meet the needs of all District residents as funds are available. This investment will lead to increased library use. About 70% 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*.

The Library will introduce continuous competition by no longer having only one major book supplier accommodate its books, materials and selected services needs. This year with the flexibility and independence associated with its own independent procurement authority DCPL was able to award multiple contract awards resulting in greater variety and responsiveness of our book and library needs.

Using the Library’s independent procurement authority the Library will issue clear, simplified solicitations and contracts and will pay its bills on-time meeting the terms of the quick payment act.

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

The Library will introduce continuous competition by no longer having only one major book supplier accommodate its books, materials and selected services needs. This year with the flexibility and independence associated with its own independent procurement authority DCPL was able to award multiple contract awards resulting in greater variety and responsiveness of our book and library needs.



Using the Library's independent procurement authority the Library will issue clear, simplified solicitations and contracts and will pay its bills on-time meeting the terms of the quick payment act.

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

The Library will introduce continuous competition by no longer having only one major book supplier accommodate its books, materials and selected services needs. This year with the flexibility and independence associated with its own independent procurement authority DCPL was able to award multiple contract awards resulting in greater variety and responsiveness of our book and library needs.

Using the Library's independent procurement authority the Library will issue clear, simplified solicitations and contracts and will pay its bills on-time meeting the terms of the quick payment act.

OBJECTIVE 3: Technology: Access to the online world is critical in the 21st century.

The Library provides access to computers and to information and entertainment using technology. The Library will continue to make progress on its goal of having 30 public access computers in every library. 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 will increase Broadband throughout the District creating an internet hub around every neighborhood library. The Library will hire trainers to help provide computer skills to residents and will develop online job and resume resources to help city residents with job searches and career advancement. This initiative can only be accomplished if the Library's application for stimulus funding is approved.

INITIATIVE 3.2: Increase library electronic resources.

Providing electronic resources to support and supplement the school curriculum is a primary focus. Databases are available to help with homework – like the World Book Encyclopedia On-line. The library will enhance the District's collection of historic Washington by using social networks to add photos to the Library's collection. The Library is also increasing the iPhone, Blackberry and other Smartphone applications to allow new ways to access the Library's website, collections and programs.



Key Performance Indicators – FY 2010 District of Columbia Public Library Library Services Division and Business Operations Division						
Objective 1	FY08 Actual	FY09 Target	FY09 YE Actual	FY10 Projection	FY11 Projection	FY12 Projection
Measure						
Annual circulation of books and other library materials	1,781,862	1,769,662	2,337,536	2,571,290	2,828,419	3,111,261
Cardholders as a % of total population	42.58%	45.58%	35.82%	39%	42%	45%
Number of Card Holders	247,656	255,085	230,968	237,897	245,034	252,385
Number of website user visits	408,670	449,537	973,684	1,071,052	1,178,157	1,295,973
Number of attendees at Library sponsored programs	192,441	247,244	194,240	200,000	205,000	210,000
Number of participants at community sponsored meetings	158,521	163,329	148,791	140,000	140,000	140,000
Number of library renovations/constructions on schedule for design phase	95%	100%	100%	100%	100%	100%
Number of library renovations/constructions on schedule for construction phase	N/A	100%	71.43%	100%	100%	100%
Number of libraries re-opened in accordance with schedule	N/A	100%	100%	100%	100%	100%
Number of community working groups convened ¹						

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



Key Performance Indicators – FY 2010 District of Columbia Public Library Library Services Division and Business Operations Division						
Measure	FY08 Actual	FY09 Target	FY09 YE Actual	FY10 Projection	FY11 Projection	FY12 Projection
Objective 2	525,469	578,016	604,336	664,770	698,009	732,909
Percent increase in circulation of children’s materials						
Percentage increase in the number of new Library Cards for Children	6,301	6,931	6,414	7,055	7,408	7,778
Increase participation and completion rates in summer reading for pre-school and elementary school age children	28,382	36,225	27,674	28,382	29,000	30,000
Percent increase in attendance at programs for children in their 1st five years	77,133	84,846	83,952	85,000	90,000	95,000
Percent increase in the number of story hours for children	1,672	2,508	2,588	2,847	3,132	3,445
Number of people using on-line homework help	2,497	2,747	2,652	2,747	3,022	3,324
Participation in teen reading programs	4,899	5,489	4,126	4,500	4,950	5,445
Percent increase in the number of new library cards for teens	9,357	10,293	10,891	11,980	13,178	14,496
Percent increase in number of books downloaded	7,355	8,091	14,123	15,535	17,089	18,798
Percent increase in number of adult learners seeking assistance	2,465	2,712	2,637	2,901	3,191	3,510



Percent increase in number of GED practice tests administered	961	1,057	1,048	1,153	1,268	1,395
Collections per capita	3.06	3.01	3.97	4.37	4.81	5.29
Key Performance Indicators – FY 2010						
DISTRICT OF COLUMBIA PUBLIC LIBRARY						
Library Services Division and Business Operations Division						
Measure	FY08 Actual	FY09 Target	FY09 YE Actual	FY10 Projection	FY11 Projection	FY12 Projection
Objective 3	409	508	594	644	694	744
Number increase of public access computers						
Percent increase in the number of sessions on public access computers by children	88,753	110,941	148,749	163,624	179,986	197,985
Percent increase in the number of sessions on public access computers by teens and adults	368,621	460,776	363,935	400,328	440,361	484,397
Percent increase in the number of sessions of remote access to Library's electronic resources	145,400	181,750	125,444	137,988	151,787	166,966
Percent computers are available to the public.	N/A	90%	91%	90%	90%	90%