FY 2011 PERFORMANCE PLAN
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, 24 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.

PERFORMANCE PLAN DIVISIONS
- Library Services Division
- Business Operations Division
- Office of the Chief Librarian

AGENCY WORKLOAD MEASURES

Measure	FY2010 YTD
Number of items checked out	Not Available
Number of people served through Adaptive Technology	Not Available
Number of library card holders who use library each quarter	Not Available

Office of the Chief Librarian

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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.

Library Services Division

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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; 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: Ensure that all Library meeting room space is available for community engagement and lifelong learning.
 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 every day.

INITIATIVE 1.2: Open 5 new or totally renovated libraries in the District of Columbia.
Library will open five neighborhood libraries in FY 2011: Georgetown, Tenley, Petworth, Washington-Highlands and Francis A. Gregory. During FY2011, the Library will continue being good steward of the Historic Landmark, the Martin Luther King, Jr. Memorial Central Library. These new libraries make a total of 11 new libraries opened during a 2 year period.

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: Prepare children to be ready to read when they enter kindergarten.
     In FY2011, all libraries will offer STAR programs (Sing, Talk, and Read). These techniques lay the foundation for early literacy skills.

     INITIATIVE 2.2: Provide books and library materials, media and electronic resources that promote discovery for teens and young adults.
     Explore the feasibility and resource needs to establish a Teen run and Teen focused radio station based in the library using the library's collections and programs.

     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 FY2011 is building the opening day collections for Georgetown and Tenley Libraries.

     In partnership with the Department of Employment Services the Library will use a newly created website www.dclibrary.org/jobseekers to assist job seekers. Other collaborative activities include co-hosting job fairs.

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. Free Wi-Fi is available at all library locations. Local resources and Broadband Stimulus Funds the Library will conduct computer training for adults with an emphasis on residents in Wards 5, 7 and 8.

     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 On-line. 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.

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 and security to 24 libraries, information technology to District residents and human resource administration for all library staff.

OBJECTIVE 1: Library as community space.
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. The Library will make the following improvements to improve public experience in libraries:

- New LEED certified buildings and upgraded HVAC, ceilings, doors and lighting that create energy efficiency in existing buildings.
- The HVAC and energy efficiency measures, supported by stimulus funding now authorized for expenditure, will include installation of energy efficient lighting, control systems, doors and windows at Woodridge, Northeast, Southwest, Lamond Riggs, Chevy

Chase, Cleveland Park, Palisades, West End and Chevy Chase as these libraries are not scheduled for substantial renovation or replacement.

- Cleaning services and ground maintenance are required for healthy environments; the cleaning program and products must comply with specific requirements to maintain LEED Silver certification.

INITIATIVE 1.2: Open 5 new or totally renovated libraries in the District of Columbia.
Library will open five neighborhood libraries in FY2011: Georgetown, Tenley, Petworth, Washington-Highlands and Francis A. Gregory. During FY2011, the Library will continue being good steward of the Historic Landmark, the Martin Luther King, Jr. Memorial Central Library. These new libraries make a total of 11 new libraries opened during a 2 year period.

In FY2011 the Library will assume full responsibility for maintaining LEED Silver certification of its new buildings. To assure proper stewardship of these buildings library facility staff will receive mandated training. The Library will also fulfill its responsibility to create a public awareness program on energy conservation and green buildings by: guided tours for children, seasonal photographs of vegetive roofs, and a series of public programs for adults co-sponsored with the National Building Museum.

The Library will continue its 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. This program, used in the construction of Washington Highlands and Francis A. Gregory libraries, is a new benchmark for engaging CBEs in the District of Columbia. In FY2011 we expect to engage 3 CBEs, 2 at the level of general contractor and 1 at the level of a specific trade such as carpenter or electrician.

OBJECTIVE 2: **Library resources for the public.**
The Library seeks the most competitive and cost effective way to buy books and other library materials to meet the needs of all District residents. In addition, to meet library user demands, materials must be moved between and among the libraries on a daily basis. These two operations (acquiring and transporting collections) ensure the Library manages it collections to the benefit of the tax payer and library users. The key indicator for this objective is increased use of library materials.

INITIATIVE 2.1: Prepare children to be ready to read when they enter kindergarten.
In FY2011, the Library will acquire books and other library materials for children at the least cost, in the shortest time by working directly with vendors' inventory management systems.

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 FY2011, the Library will acquire books and other library materials for teens and young adults at the least cost, in the shortest time by working directly with vendors' inventory management systems.

INITIATIVE 2.3: Provide books and on-line resources for *adults*.
In FY2011, the Library will acquire books and other library materials for adults at the least cost, in the shortest time by working directly with vendors' inventory management systems.

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: Using Broadband stimulus funds now authorized for expenditure
The Library will make significant progress in bridging 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 adults achieve computer literacy. The Library will develop online job and resume resources to help city residents with job searches and career advancement. In cooperation with the Community College of DC the Library will install a large number of computers dedicated for their library. Others will be installed in recreation centers for public access and at 3 high schools in Ward 8.

INITIATIVE 3.2: Increasing electronic access to library materials
Electronic resources to support and supplement the school curriculum and databases to use in homework – like the World Book Encyclopedia On-line are available from homes and offices throughout the District. The Library will issue 3rd generation of apps for the iPhone, Blackberry and other Smartphone applications to allow residents 24 hour access to the Library's website and its digital collections.

PROPOSE KEY PERFORMANCE INDICATORS - Library Services Division and Business Operations Division

Measure	FY2009 Actual	FY2010 Target	FY2010 YTD	FY2011 Projection	FY2012 Projection	FY2013 Projection
Annual circulation of books and other library materials	2,337,536	2,571,290	1,936,055	+10 % 2,828,419	+10 % 3,111,261	+10 % 3,422,387
Cardholders as a % of total population	35.82%	39%	32.4%	40%	40%	40%
Number of Card Holders	230,968	237,897	252,869	+3% 245,034	+3% 252,385	+3% 277,623
Number of website user visits	973,684	1,071,052	1,423,507	+10 % 1,178,157	+10 % 1,295,973	+10 % 1,425,570
Number of attendees at Library sponsored programs	194,240	200,000	142,631	+3% 206,000	+3% 212,180	+3% 233,398
Number of participants at community sponsored meetings	148,791	140,000	112,959	+3% 144,200	+3% 148,526	+3% 163,379
Number of library renovations/constructions on schedule for design phase	100%	100%	Not Available	100%	100%	100%
Number of library renovations/constructions on schedule for construction phase	71.43%	100%	Not Available	100%	100%	100%
Number of libraries re-opened in accordance with schedule	100%	100%	Not Available	100%	100%	100%
Number of community meetings convened[1]	Not Available	Not Available	Not Available	Not Available	Not Available	Not Available
Percent increase in circulation of children's materials	604,336	664,770	477,929	+10 % 731,247	+10 % 804,372	+10 % 884,809
Percent increase in the number of new Library Cards for Children	6,414	7,055	5,350	+3% 7,267	+3% 7,485	+3% 8,233
Increase participation and completion rates in summer reading for pre-school and elementary school age children	27,674	28,382	Not Available	+3% 29,233	+3% 30,110	+3% 33,122
Percent increase in attendance at programs for children in their 1st five years	83,952	85,000	65,153	+3% 87,550	+3% 90,177	+3% 99,194
Percent increase in the number of story hours for children	2,588	2,847	1,833	+3% 2,932	+3% 3,020	+3% 3,322

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

PROPOSED KEY PERFORMANCE INDICATORS - Library Services Division and Business Operations Division (Cont'd from page 7)

Measure	FY2009 Actual	FY2010 Target	FY2010 YTD	FY2011 Projection	FY2012 Projection	FY2013 Projection
Number of people using on-line homework help	2,652	2,747	2514	+10 % 3,022	+10 % 3,324	+10 % 3,656
Participation in teen reading programs	4,126	4,500	Not Available	+3 % 4,635	+3 % 4,774	+3 % 4,917
Percent increase in the number of new library cards for teens	10,891	11,980	8,375	+3 % 12,339	+3 % 12,710	+3 % 13,091
Percent increase in number of books downloaded	14,123	15,535	18,532	+10 % 17,089	+10 % 18,797	+10 % 20,677
Percent increase in number of adult learners seeking assistance	2,637	2,901	1,851	+10 % 3,191	+10 % 3,510	+10 % 3,861
Percent increase in number of GED practice tests administered	1,048	1,153	902	+10 % 1,268	+10 % 1,395	+10 % 1,535
Circulation per capita	3.97	4.37	Not Available	4.81	5.29	5.82
Number increase of public access computers	594	644	645	694	744	794
Percent increase in the number of sessions on public access computers by children	148,749	163,624	97,577	+10 % 179,986	+10 % 197,985	+10 % 217,784
Percent increase in the number of sessions on public access computers by teens and adults	363,935	400,328	386,934	+10 % 440,361	+10 % 484,397	+10 % 532,837
Percent increase in the number of sessions of remote access to Library's electronic resources	125,444	137,988	125,444	+10 % 151,787	+10 % 166,965	+10 % 183,662
Percent computers are available ("Uptime") to the public.	91%	90%	123%	90%	90%	90%