



FY12 PERFORMANCE PLAN District of Columbia Public Library

MISSION

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, 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

AGENCY WORKLOAD MEASURES

Metric	FY2010 Actual	FY2011 Actual	FY2012 YTD
Number of books and other Library materials checked out	2,712,775	3,0059,432	793,702
Attendees at Library Programs for Children, Teens and Adults	197,282	228,836	55,756
Library Programs offered to Children, Teens and Adults	8,574	8,833	2,421
Number of Public Computer Sessions	670,359	940,418	256,755



Library Services Division

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: Open 3 new libraries in the District of Columbia in FY2012. (QUALITY EDUCATION)

The Library will hire and train 9 new staff and design programs for the community as it prepares for 3 new libraries at Bellevue, Mount Pleasant and Francis A. Gregory Neighborhood Libraries. The Library will hold special opening celebrations at Bellevue, Mount Pleasant and Francis A. Gregory Neighborhood Libraries. Completion date: September 2012.

INITIATIVE 1.2: Renovate the Business Science and Technology (BST) Reading Room and Great Hall at the Martin Luther King, Jr. Memorial Library.

This project is focused on interior work that will provide more space for public access computers and easier access to the libraries book collection on the library's main floor, specifically the rehabilitation of the Great Hall and BST Reading Room, and relocation of the Enhanced Business Information Center (eBIC) center now housed within the BST Reading Room. Completion date: September 2012.

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. The investment of the last several years will continue to lead to increased library use. The key indicator for this objective is use of library materials.

INITIATIVE 2.1: Provide DC school teachers easier access to library services and library materials. (QUALITY EDUCATION)

Offer Educator Cards to all schoolteachers in the District. The cards permit each teacher to check out up to 50 books and to keep them for 9 weeks – the length of a grading period. Completion date: September 2012.



INITIATIVE 2.2: Manage the Library's book budget to provide maximum access to new books and electronic materials. (FISCAL STABILITY)

In FY2012, the Library's budget for books and other materials is 40% lower than in FY2011. DC Public Library will assess which books and other library materials are of most interest to users by analyzing circulation, hold reports, and customer comments. Staff will then prioritize purchases to minimize the impact of budget constraints. These actions will result in continued increase in books and other library materials being checked out. Completion date: September 2012.

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 use technology to connect more District residents to Internet based resources. The key indicators for this objective are the number of sessions on library computers and use of digital resources.

INITIATIVE 3.1: Provide city residents with computer access.

DC Public Library is the largest provider of free public computers and Internet access in the District of Columbia. The Library will continue to make progress on its goal of having 30 public access computers in every library. Completion date: September 2012.

INITIATIVE 3.2: Use Technology to assist DC job seekers to find employment. (JOB CREATION)

The Library has become a destination for job seekers looking for information about available positions and where they are located. To assist them, the Library has built a jobs portal on the web that pulls together information on jobs available and strategies for applying and interviewing successfully for positions. The Library will develop and offer job clinics at Martin Luther King, Jr. Memorial Library and at neighborhood libraries. Completion date: September 2012.



Business Operations Division

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 25 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: Open 3 new libraries in the District of Columbia in FY2012. (QUALITY EDUCATION, SUSTAINABILITY)

DCPL's capital work group is responsible for delivering two libraries – Bellevue and Francis A. Gregory Neighborhood Libraries – and one renovated historic library – Mount Pleasant Neighborhood Library. These three building will achieve LEED Silver certification at a minimum. The Library will fulfill its responsibility to create a public awareness program on energy conservation at all green buildings. Completion date: September 2012.

INITIATIVE 1.2: Business Science and Technology (BST) Reading Room and Great Hall renovations at the Martin Luther King, Jr. Memorial Library.

Make improvements to heating and cooling systems. Great Hall improvements will return to the original layout, bringing this space in line with the building's 2007 National Historic Landmark Designation. Completion date: September 2012.

INITIATIVE 1.3: Begin design of new library at Woodridge and major interior renovation at the Northeast Neighborhood Library. (JOB CREATION, SUSTAINABILITY)

The Library will begin the design of the major interior work at Northeast and a new library replacing Woodridge. The design work will commence in the first quarter of FY2012 on Northeast and in the second quarter of FY2012 on Woodridge. Completion date: September 2012.

OBJECTIVE 2: 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 use technology to connect more District residents to Internet based resources. The key indicators for this objective are the number of sessions on library computers and use of digital resources.

INITIATIVE 2.1: Provide additional computers for city residents.



The Library will install 40 new computers at Bellevue, Mount Pleasant and Francis A. Gregory Neighborhood Libraries during FY2012. Completion date: September 2012

INITIATIVE 2.2: Provide new laptops for city residents.

The Library will provide additional laptops for all 25 library locations in the District during FY2012. Completion date: September 2012.



**PROPOSED KEY PERFORMANCE INDICATORS - Library Services and Business
Operations Divisions**

Measure	FY 2011 Actual	FY 2012 Target	FY 2012 YTD	FY 2013 Projection	FY 2014 Projection	FY 2015 Projection
Annual circulation of books and other library materials	3,059,432	3,365,375	793,702	3,701,912	4,072,103	4,479,314
Cardholders as a % of total population	50.43%	50%	N/A	50%	50%	50%
Number of Card Holders	329,313	305,00	335,092	310,000	310,000	310,000
Number of website user visits	2,210,325	2,276,634	744,172	2,344,933	2,415,281	2,487,740
Number of attendees at Library sponsored programs	228,836	235,701	55,756	242,772	250,055	257,556
Number of participants at community sponsored meetings	180,905	186,332	47,804	191,922	197,679	203,610
Circulation of children's materials	889,477	916,161	259,794	943,646	971,955	1,001,114
Number of new Library Cards for Children	6,274	4,510	1,171	6,656	6,855	7,061
Participation and completion rates in summer reading for pre-school and elementary school age children	14,126	14,549	N/A	14,986	15,435	15,898
Attendance at programs for children in their 1st five years	115,058	118,509	29,346	122,065	125,726	129,498
Number of story hours for children	2,800	2,884	925	2,970	3,059	3,151
Number of people using on-line homework help	3,452	3,555	1,081	3,662	3,772	3,885
Participation in teen summer reading programs	707	1,000	N/A	1,250	1,500	1,750
Number of new library cards for teens	11,096	11,428	2,363	11,771	12,124	12,488
Number of books downloaded	59,955	61,753	28,057	63,606	65,514	67,479
Number of adult learners seeking assistance	3,189	3,284	582	3,383	3,484	3,589
Number of GED practice tests administered	957	1,000	221	1,000	1,000	1,000
Circulation per capita	5.08	5.25	N/A	5.50	5.75	6.00
Number of sessions on public access computers by children	225,326	232,085	57,532	239,048	246,219	253,606
Number of sessions on public access computers by teens and adults	715,092	736,544	199,223	736,544	758,641	781,400
Number of sessions of remote access to Library's electronic resources	292,601	301,379	110,414	310,420	319,733	329,325

N/A – Not Applicable as the number is calculated at year's end.