FY 2013 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. DC Public Library includes a Central Library, 25 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).

The Library's budget consists of five divisions: Office of the Chief Librarian, Library Services, Business Operations, Agency Management and Agency Financial Operations. The administrative and support role of each division contributes to every objective and initiative by the library. For this reason, DC Public Library has developed an agency level plan.

AGENCY WORKLOAD MEASURES

Metric	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual
Library Programs offered to Children, Teens and Adults	8,574	8,833	9,560
New Library Cards Issued	82,635	73,135	64,436
Number of Hours at Martin Luther King Jr. Memorial Library	54 hours total/ 7 days a week	54 hours total/ 7 days a week	54 hours total/ 7 days a week
Number of Hours at Neighborhood Libraries	48 hours total/ 6 days a week	48 hours total/ 6 days a week	48 hours total/ 6 days a week
Local Book Budget	$2,841,527	$3,011,447	$1,686,447

OBJECTIVE 1: Library as Community Space: Enhance the community experience with new buildings and community space (including One City Action Plan Action 3.4.4).
DC Public Library will enhance the community experience with new buildings and renovated space at the Martin Luther King Jr. Memorial Library. DCPL is committed to clean and safe buildings and providing a place of community pride as well as encouraging greater participation by members of the community.

Public libraries throughout the District should be open and inviting, clean and stocked with books and offer Wi-Fi Internet access and public computers. DCPL's goal is to ensure that all public libraries will receive improvements, renovations or be rebuilt by the end of 2015 for a total of 25 new, rebuilt or significantly enhanced libraries.

> **INITIAIVE 1.1: Open 2 new interim libraries in the District of Columbia in FY2013.**
> In FY2013, DCPL will open two new interim libraries at West End and Woodridge. These interim libraries will provide library services while the new libraries are under construction. Completion date: September 2013.

> **INITIATIVE 1.2: Begin construction of new libraries at Woodridge and West End and major interior renovation at the Northeast Neighborhood Library.**
> DC Public Library will begin construction of the major interior work at Northeast and a new library replacing Woodridge and West End. Construction will begin and continue throughout FY2013 and beyond. As with all libraries, these will be built, at a minimum, to be LEED certified. Completion date: September 2013.

> **INITIATIVE 1.3: Create "Digital Commons" at the Martin Luther King, Jr. Memorial Library and make improvements to the Great Hall.**
> DC Public Library will complete the transformation of the Business, Science and Technology (BST) Reading Room into a "Digital Commons" space during FY2013. New computers will be purchased and over 70 public access computers will be available and there will be room for 50 laptop users. In the Great Hall, DCPL will restore the Circulation and Information desk and will install audio visual equipment. Completion date: September 2013.

> **INITIATIVE 1.4: Prepare children to be ready to read when they enter kindergarten.**
> DC Public Library will develop workshops to teach parents the STAR program (Sing, Talk, and Read) which provides techniques that lay the foundation for early literacy skills. This new program for parents will target the Kenilworth Parkside neighborhood and offer workshops to parents to help them serve as "first teachers' for their children. Completion date: September 2013.

OBJECTIVE 2: Library Resources for the Public: Enhance community satisfaction by providing resources to the public.

DC Public 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: Manage the Library's book budget to provide maximum access to new books and electronic materials.

In FY2013, the DCPL's budget for books and other materials increased from $1.6M to $3.8M. DCPL will strategically purchase books and media to meet customer demand, address expressed and anticipated needs. Staff will maintain library collections with system wide focus, as well as grow collections for all age levels, neighborhoods and other interests. The Library will update collections with new titles and replacement of older, missing and worn materials. The Library will also make available more copies of items in demand which will result in reduced wait periods for popular books, DVDs and audiobooks. These actions will result in increased circulation of books and media system wide. Completion date: September 2013.

INITIATIVE 2.2: Manage the DCPL's electronic and digital resources.

DC Public Library will purchase and promote access to new electronic and digital resources.

Enhanced digital collections will provide a broader selection of titles and more copies. Demand for digital materials (eBooks, eAudio, downloadable and streaming video and music) continues to increase with new electronic readers like iPad, Kindle and Nook. Because of this the Library will add digital magazines and enhanced downloadable music for library users.

New databases will result in increased searches on electronic databases for research, homework help, business, job searching and general life-long learning. These include titles such as Universal.Com, Valueline and Zinio Digital Magazines.

These actions will result in increased checkouts; reducing wait periods for popular titles on hold and increase in downloads of digital materials and searches of electronic resources. Completion date: September 2013.

INITIATIVE 2.3: Expand collections at newly opened libraries.

DC Public Library will expand opening day collections in newly opened libraries: Rosedale (opened with 15,000 books, DVDs, CDs and other library materials), Mount Pleasant, Francis A. Gregory, and William O. Lockridge/Bellevue Library (opened with 40,000 books, DVDs, CDs and other library materials). Completion date: September 2013.

OBJECTIVE 3: **Technology: DCPL will provide access to the digital world for the public.**
DC Public Library provides access to computers and to information and entertainment using technology. DCPL 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 additional computers for city residents.
DC Public Library is the largest provider of free public access computers and Internet access in the District of Columbia. The Library will increase from 900 to 1,000 public access computers for District residents by the end of FY2013. In addition, the Library will start a computer replacement program and 25% of the public access computers will be replaced. Completion date: September 2013.

INITIATIVE 3.2: Provide city residents with faster internet access by increasing bandwidth at all locations.
DCPL will increase bandwidth at all 25 locations from 200 to 300 megabits per second. Completion date: September 2013.

INITIATIVE 3.3: Use Technology to assist DC job seekers to find employment.
DC Public Library has become a destination for job seekers looking for information about available positions and where they are located. Job seekers use the library for all aspects of their job search. To assist them, the DCPL has built a jobs portal on the web that pulls together information on jobs available and strategies for applying and interviewing successfully for positions. DCPL offers job seeking clinics at neighborhood libraries plus programs on resume writing and computer courses at Martin Luther King Jr. Memorial Library.

In FY2013, the Library will further institutionalize the program by hiring an Adult Partnerships and Programs Coordinator. The Coordinator will create a centralized operation between neighborhood libraries and the central library. The new position will also focus on quality control, data tracking and long term program sustainability. The Coordinator will also implement a staff training program that will ensure hands on jobs skill training for public service staff. Completion date: September 2013.

INITIATIVE 3.4: Provide technology training to public service staff.
DC Public Library will train staff on Drupal, Windows Publisher, Social Media and how to download material onto multiple devices like the iPad, Kindle and Nook. This will provide staff with the means to help close the digital divide in the District and improve service to District residents. Completion date: September 2013.

KEY PERFORMANCE INDICATORS

Measure	FY 2011 Actual	FY 2012 Target	FY 2012 Actual	FY2013 Target	FY2014 Projection	FY2015 Projection
Annual circulation of books and other library materials	3,059,432	3,365,375	3,363,313	3,632,378	3,922,968	4,236,805
Cardholders as a % of total population	50.43	50%	49.97%	50%	50%	50%
Number of Card Holders	329,313	305,000	321,544	331,190	341,125	351,358
Number of website user visits	2,210,325	2,276,634	2,953,234	3,041,831	3,133,085	3,227,077
Number of attendees at Library sponsored programs	228,836	235,701	259,320	267,099	275,111	283,364
Number of community sponsored meetings*	12,401	N/A	16,844	17,349	17,869	18,405
Number of participants at community sponsored meetings	180,905	186,332	198,641	204,600	210,738	217,060
Circulation of children's materials	889,477	916,161	1,087,107	1,174,075	1,268,001	1,369,441
Attendance at programs for children in their 1st five years	115,058	118,509	130,804	134,728	138,769	142,932
Number of people using on-line homework help	3,452	3,555	3,946	4,064	4,185	4,310
Number of books and other library materials downloaded*[1]	59,955	61,753	140,413	276,038	298,121	321,970
Circulation per capita	5.08	5.25	5.44	5.50	5.75	6.00
Number of sessions of access to Library's electronic resources[2]	N/A	N/A	427,892	440,728	453,949	467,567
Number of sessions on public access computers by children[3]	225,326	232,085	100,590	103,607	106,715	109,916
Number of sessions on public access computers by teens and adults[3]	715,092	736,544	705,617	726,785	748,588	771,045
Number of New Library Cards for Children-	6,274	4,510	4,530	Not Applicable	Not Applicable	Not Applicable
Number of E-Books Downloaded-	59,955	61,753	140,413	Not Applicable	Not Applicable	Not Applicable
Number of sessions of remote access to Library's Electronic Resources	292,601	301,379	544,701	Not Applicable	Not Applicable	Not Applicable

Measure	FY 2011 Actual	FY 2012 Target	FY 2012 Actual	FY2013 Target	FY2014 Projection	FY2015 Projection
Participation and completion rates in summer reading for pre-school and elementary school age children[-]	14,126	14,549	13,641	Not Applicable	Not Applicable	Not Applicable
Number of story hours for children[-]	2,800	2,884	3,463	Not Applicable	Not Applicable	Not Applicable
Participation in teen summer reading programs[-]	707	1,000	1,571	Not Applicable	Not Applicable	Not Applicable
Number of new library cards for teens[-]	11,096	11,428	10,628	Not Applicable	Not Applicable	Not Applicable
Number of adult learners seeking assistance[-]	3,189	3,284	2,852	Not Applicable	Not Applicable	Not Applicable
Number of GED practice tests administered[-]	957	1,000	936	Not Applicable	Not Applicable	Not Applicable

N/A – Not Applicable as the Key Performance Indicator is new in FY2013.

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

*New Key Performance Indicator

[1] Key Performance Indicator previously called for number of books downloaded. FY2013 projections are based on the addition of other library materials downloaded.

[2] Key Performance Indicator previously called for number of remote sessions. FY2012 actual and projections are based on the addition of in-house sessions.

[3] Due to issues with the database that holds the information regarding this Key Performance Indicator a new baseline had to be established. The new baseline is the FY2012 actual. FY2013 target and projections are based on that number.

[-] Key Performance Indicators removed are number of new library cards for children, summer reading participation and completion for children and teens, number of story hours for children, number of adult learners seeking assistance, and number of GED practice tests administered. Key performance indicators that have been altered are Number of E-Books Downloaded and Number of Remote Sessions to Library's Electronic Resources. These key performance indicators are not the best measures of the Library's success.

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