



**FY 2014 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.

**PERFORMANCE PLAN DIVISIONS**

- Agency Management
- Agency Finance
- Business Operations
- Office of the Chief Librarian

**AGENCY WORKLOAD MEASURES**

<b>Metric</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Actual</b>
Library Programs offered to Children, Teens and Adults	8,833	9,560	10,520
New Library Cards Issued	73,135	64,436	56,050
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	\$3,011,447	\$1,686,447	\$3,821,176



**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).**

**INITIATIVE 1.1: Open 2 new interim libraries in the District of Columbia in FY2014.**

In FY2014, 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. The Northeast Neighborhood Library is being renovated and is scheduled to open during FY2014. **Completion date: September 2014.**

**INITIATIVE 1.2: Begin construction of new libraries at Woodridge and West End.**

DC Public Library will begin construction of the new Woodridge and West End neighborhood libraries. Construction will begin in FY2014. As with all libraries, these will be built, at a minimum, to be LEED Silver certified. **Completion date: September 2014.**

**INITIATIVE 1.3: As part of the newly opened “Digital Commons” at the Martin Luther King Jr. Memorial Library, DCPL will focus on growing the co-working partners in the “Dream Lab”.**

DC Public Library opened the “Digital Commons” in July 2013, which includes more than 11,000 square feet and houses more than 70 public access computers, space for 50 laptop users, 3D printer, Book Printing Machine, a digital device bar, and a co-working space called the Dream Lab. DCPL will focus on supporting small business start-ups and entrepreneurs by growing its Dream Lab membership in FY2014, which allows for entrepreneurs to use the Dream Lab as their work space in exchange for presenting a monthly program for the public. **Completion date: September 2014.**

**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 teen parents in underserved communities to offer workshops to help parents serve as “first teachers” for their children. An emphasis will be placed on connecting with the target audience outside the library in the neighborhoods, as well as continued programs and workshops throughout DCPL’s 26 locations. **Completion date: September 2014.**

**INITIATIVE 1.5: Begin the design process for a renovated Martin Luther King Jr. Memorial Library and engage the community in the process.**

DC Public Library will begin the design process for a renovated Martin Luther King Jr. Memorial Library and engage the community through focus groups, surveys, community meetings, social media and other ways to gain feedback and ideas for renovated Central Library. This community input will help the functions and design of the renovated MLK Library. **Completion date: September 2014.**



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

**INITIATIVE 2.1: 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 widespread use of tablets and smart phones. The Library will promote electronic and digital resources, digital magazines and install new browsing and download tools such as Overdrive Media Station and SIRSI Discovery to attract a wider base of 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 Mango Languages, Safari Technology and Business Books Online and Infobase Streaming Documentary Video.

These actions will result in increased checkouts and more users for Overdrive, Zinio Magazines and Freegal Music; an increase in downloads of digital materials and searches of electronic resources. **Completion date: September 2014.**

**INITIATIVE 2.3: Expand collections at newly opened libraries.**

DC Public Library will expand opening day collections in newly opened libraries: Woodridge Interim Library (opening Fall 2013 with 5,000 books, DVDs, CDs and other library materials), Northeast Neighborhood Library (opening Winter 2014 with 50,000 books, DVDs, CDs and other library materials) and West End Interim Library (opening Winter 2014 with 5,000 books, DVDs, CDs and other library materials). **Completion date: September 2014.**

**OBJECTIVE 3: Technology: DCPL will provide access to the digital world for the public.**

**INITIATIVE 3.1: Provide improved accessibility to books and other library materials by enhancing the user experience and upgrading the Integrated Library System (ILS) on-line catalog, including mobile technology integration.**

DC Public Library provides access to its physical and digital collections available district-wide through its on-line catalog system (Integrated Library System – ILS). The ILS will be upgraded to the newest version that will improve how customers search and find library materials and integrate downloadable eBooks and other digital materials into the same search screen. DCPL will implement a mobile check out system that will allow customers to check out books and other library materials with their mobile device; a social media component that will allow customers to search the library catalog and view



their account from the Library’s Facebook page; and a new mobile app that will be accessible on all major mobile platforms. **Completion date: September 2014.**

**INITIATIVE 3.2: Provide Adult Computer Classes throughout DCPL.**

DC Public Library will invest \$300,000 to provide adult computer classes throughout the library system. The computer classes will continue the Library’s efforts in supporting job seekers and life-long learners. In addition, computer instruction will be focus on ways to assist with the Affordable Care Act enrollments and new GED test standards.

**Completion date: September 2014.**

**INITIATIVE 3.3: Implement Thermal Visitor Counters**

DC residents use their libraries across the District. New this year, DC Public Library will implement thermal door (visitor) counters which will allow for review of data for each location by day and hour. As the Library expands its hours on October 1<sup>st</sup> by 27% due to budget increases, the traffic patterns can be analyzed for continue service and program development to best meet the needs of our customers. **Completion date: September 2014**

**INITIATIVE 3.4: Provide Overdrive Media Stations in all DCPL locations.**

DC Public Library will implement Overdrive Media Stations for discovery and downloading of digital library content (eBooks, eMusic, eVideo, etc) in all 26 locations. This allows for connecting the physical location to the digital collections, as well as allowing for customer instruction and promotion of the library eBooks and other materials available digitally. **Completion date: September 2014.**

**KEY PERFORMANCE INDICATORS**

Measure	FY 2012 Actual	FY2013 Target	FY2013 Actual	FY2014 Projection	FY2015 Projection	FY2016 Projection
Annual circulation of books and other library materials	3,363,313	3,632,378	3,295,485	3,299,121	3,398,095	3,500,038
Cardholders as a % of total population	49.97%	50%	50.28%	50%	50%	50%
Number of Card Holders	321,544	331,190	315,737	316,161	316,161	316,161
Number of website user visits	2,953,234	3,041,831	2,377,925	1,849,033	1,849,033	1,849,033
Number of attendees at Library sponsored programs	259,320	267,099	264,557	280,267	288,675	297,335
Number of community sponsored meetings	16,844	17,349	20,026	21,560	22,638	23,770
Number of participants at community sponsored meetings	198,641	204,600	261,920	268,611	282,041	296,143
Circulation of children’s materials	1,087,107	1,174,075	1,095,219	1,097,059	1,129,970	1,163,870



<b>Measure</b>	<b>FY 2012 Actual</b>	<b>FY2013 Target</b>	<b>FY2013 Actual</b>	<b>FY2014 Projection</b>	<b>FY2015 Projection</b>	<b>FY2016 Projection</b>
Attendance at programs for children in their 1st five years	130,804	134,728	157,421	166,178	171,163	176,298
Number of people using on-line homework help	3,946	4,064	4,497	4,775	4,823	4,871
Number of books and other library materials downloaded	140,413	276,038	357,237	371,218	408,339	449,173
Circulation per capita	5.44	5.50	5.21	5.75	6.00	6.25
Number of sessions of access to Library's electronic resources	427,892	440,728	378,263	396,934	400,903	404,912
Number of sessions on public access computers by children <sup>3</sup>	100,590	103,607	90,500	90,605	91,511	92,426
Number of sessions on public access computers by teens and adults	705,617	726,785	764,838	793,636	833,318	874,983
Number of New Library Cards for Children <sup>1</sup>	4,530	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable
Number of E-Books Downloaded <sup>1</sup>	140,413	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable
Number of sessions of remote access to Library's Electronic Resources	544,701	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable
Participation and completion rates in summer reading for pre-school and elementary school age children <sup>1</sup>	13,641	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable
Number of story hours for children <sup>1</sup>	3,463	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable
Participation in teen summer reading programs <sup>1</sup>	1,571	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable
Number of new library cards for teens <sup>1</sup>	10,628	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable
Number of adult learners seeking assistance <sup>1</sup>	2,852	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable
Number of GED practice tests administered <sup>1</sup>	936	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable
Number of libraries improved, renovated or rebuilt [One City Action plan 3.4.4]	3	3	1	3	0	2

N/A – Not Applicable as the Key Performance Indicator was removed after FY2012.

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

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