

# District of Columbia Public Library FY2020

**Agency** District of Columbia Public Library

**Agency Code** CEO

**Fiscal Year** 2020

**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.

## Strategic Objectives

Objective Number	Strategic Objective
1	Strengthen communities through services, programs, outreach, and increased utilization of the Library's physical campus.
2	Provide services and programs that build and cultivate literacy and a love of reading.
3	Connect residents to the city's past and future by providing access to, experiences in, and support for local history and culture.
4	Support digital citizenship through technology and internet access and training.
5	Create and maintain a highly efficient, transparent, and responsive District government.

## Key Performance Indicators

Measure	Directionality	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Target
<b>1 - Strengthen communities through services, programs, outreach, and increased utilization of the Library's physical campus. (4 Measures)</b>					
Number of participants at community sponsored meetings	Neutral	222,277	230,536	263,972	244,119
Number of attendees at Library sponsored programs	Up is Better	296,286	310,374	295,817	309,942
Number of attendees at Library sponsored outreach sessions	Up is Better	66,522	89,524	111,743	90,000
Library Visits	Up is Better	3,593,201	3,632,539	3,820,005	4,178,614
<b>2 - Provide services and programs that build and cultivate literacy and a love of reading. (6 Measures)</b>					
Circulation of books and other library materials	Up is Better	4,292,785	4,514,202	4,864,772	5,010,062
Number of active library accounts	Up is Better	429,742	470,477	446,000	485,000
Circulation per capita	Up is Better	6.3	6.5	6.9	7.1
Attendance at programs for children in their first five years	Up is Better	192,843	204,435	190,427	206,115
Percent of eligible children enrolled in Books from Birth in targeted communities	Up is Better	64.9%	80.9%	91.5%	99%
Library accounts as a percent of total population	Up is Better	63%	68%	63.5%	69%
<b>3 - Connect residents to the city's past and future by providing access to, experiences in, and support for local history and culture. (1 Measure)</b>					
"Dig DC" Visits	Up is Better	17,516	20,990	Waiting on Data	Waiting on Data
<b>4 - Support digital citizenship through technology and internet access and training. (3 Measures)</b>					
Public access computer utilization (as a percent of availability)	Up is Better	46.1%	52.3%	53.6%	53%

Measure	Directionality	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Target
Wi-Fi Connections	Up is Better	401,168	402,242	523,250	426,109
Number of people receiving technology training	Up is Better	6920	8589	6218	7500

## Operations

Operations Header	Operations Title	Operations Description	Type of Operations
<b>1 - Strengthen communities through services, programs, outreach, and increased utilization of the Library's physical campus. (3 Activities)</b>			
NEIGHBORHOOD LIBRARIES	Serve as a community hub: meeting and study spaces	The Library provides meeting and study spaces for the public at neighborhood libraries as well as at Martin Luther King Jr. Memorial Library.	Daily Service
Community Outreach	Community Outreach	The Library serves the community by providing access to DCPL services and programs outside of our buildings.	Daily Service
Programs and Services	Programs and services	The Library offers programs to users of all ages.	Daily Service
<b>2 - Provide services and programs that build and cultivate literacy and a love of reading. (5 Activities)</b>			
LITERACY RESOURCES	Adult Literacy Services	DC Public Library offers adult literacy services through the Adult Literacy Resource Center.	Daily Service
CHILDREN & YOUNG ADULT SERVICES	Early Literacy Programs	The Library offers a range of services and programs to improve early literacy, such as story time and Sing, Talk and Read programs.	Daily Service
ADAPTIVE SERVICES	Operate the Center for Accessibility	The Center for Accessibility (formerly Adaptive Services) helps the deaf community, visually impaired, older adults, veterans and injured service people to better use the Library.	Daily Service
COLLECTIONS	Acquire books and other library materials	Through its collections, DCPL is a resource for printed and digital resources and information - such as books, e-books, databases, periodicals, etc.	Daily Service
CHILDREN & YOUNG ADULT SERVICES	Provide library services to students and educators	Offer programs, services and support for students and educators.	Daily Service
<b>3 - Connect residents to the city's past and future by providing access to, experiences in, and support for local history and culture. (1 Activity)</b>			
NEIGHBORHOOD LIBRARIES	Provide access to local history and culture.	Provide access to local history and culture through special collections, programs, and services at libraries throughout the District.	Daily Service
<b>4 - Support digital citizenship through technology and internet access and training. (2 Activities)</b>			
NEIGHBORHOOD LIBRARIES	Provide computer and technology training and assistance	Libraries throughout the District provide technology and internet training and assistance.	Daily Service
PUBLIC SERVICE TECHNOLOGY	Provide computer and technology access	DCPL provides technology access through publicly available computers, printers and the internet.	Daily Service
<b>5 - Create and maintain a highly efficient, transparent, and responsive District government. (10 Activities)</b>			
NEIGHBORHOOD LIBRARIES	Operate neighborhood libraries	Operate neighborhood library locations throughout the District.	Daily Service
COMMUNICATIONS	Inform residents of library programs, services and projects	communications and outreach in support of DCPL programs, services, projects and operations.	Daily Service

Operations Header	Operations Title	Operations Description	Type of Operations
Capital Project: Martin Luther King Jr. Memorial Library	Renovation and modernization of the Martin Luther King Jr. Memorial Library	Capital Project - full renovation and modernization of the Martin Luther King Jr. Memorial Library.	Key Project
CUSTODIAL AND MAINTENANCE	Maintain library facilities	custodial and maintenance of libraries funded through operating funds.	Daily Service
Capital Project: General Improvements	Maintain library facilities (Capital)	General Improvements in the Capital Budget.	Key Project
EXECUTIVE MANAGEMENT OFFICE	Strategic Planning/Data Analysis	support agency operations through strategic planning and data analysis.	Daily Service
Capital Project: Southwest	Southwest Neighborhood Library	Capital Project.	Key Project
Capital Project: Operations Center (Shared Tech)	Long-term Operations (Shared Tech) Center	Capital Project: Develop a long term operations/shared tech services center for DCPL.	Key Project
Capital Project: Lamond-Riggs	Capital Project: Lamond-Riggs	Capital Project.	Key Project
CAPITAL PROJECT: SOUTHEAST	Southeast Neighborhood Library	Capital Project.	Key Project

## Workload Measures

Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
<b>1 - Community Outreach (1 Measure)</b>			
Number of outreach sessions	1387	1732	2274
<b>1 - Programs and services (1 Measure)</b>			
Library programs offered	11,219	11,364	11,520
<b>1 - Serve as a community hub: meeting and study spaces (2 Measures)</b>			
Study room use	37,310	46,117	49,743
number of community sponsored meetings systemwide	19,350	20,895	22,995
<b>2 - Acquire books and other library materials (3 Measures)</b>			
Local Book Budget	4,530,432	5,480,000	5,980,432
Digital Library	1,199,586	1,319,108	1,582,457
Database Usage	1,286,981	1,842,929	1,977,257
<b>2 - Early Literacy Programs (1 Measure)</b>			
Number of programs for children in their first five years	4886	5233	5115
<b>3 - Provide access to local history and culture. (1 Measure)</b>			
Number of Studio and Fabrication Lab Sessions	920	139	277
<b>4 - Provide computer and technology access (1 Measure)</b>			
number of sessions on public access computers	905,952	932,308	944,377

Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
<b>4 - Provide computer and technology training and assistance (1 Measure)</b>			
Number of computer and technology training programs and sessions systemwide	948	1021	942
<b>5 - Inform residents of library programs, services and projects (1 Measure)</b>			
Social media engagement rate	1	21.4	Waiting on Data
<b>5 - Operate neighborhood libraries (1 Measure)</b>			
Number of hours of unplanned closures at locations systemwide	742.5	743	Waiting on Data

## Strategic Initiatives

Strategic Initiative Title	Strategic Initiative Description	Proposed Completion Date
<b>Adult Literacy Services (1 Strategic Initiative)</b>		
Expand adult literacy services to neighborhood library locations and open a new hub at the Martin Luther King Jr. Memorial Library	DCPL offered adult literacy services to several neighborhood libraries while MLK closed for modernization. The Library will identify and expand adult literacy services to one new neighborhood library site in Ward 7 or 8, and identify and expand outreach programming in both wards. At existing and new neighborhood library sites, the library will refine and expand GED and adult literacy services such as tutoring, assessments and referrals, and refine and expand relevant collections and resources. The Library will open an expanded adult literacy hub for the city at the modernized MLK library.	09-30-2020
<b>Capital Project: Lamond-Riggs (1 Strategic Initiative)</b>		
Complete design for a new Lamond-Riggs Neighborhood Library	DCPL will complete the design of the new Lamond-Riggs Library. In addition, the Library will build and open an interim library within a leased space. This project is an investment in high quality education and inclusive prosperity.	09-30-2020
<b>Operate neighborhood libraries (1 Strategic Initiative)</b>		
Hire staff required to operate newly opening libraries.	DCPL will recruit and hire new staff needed to operate the Martin Luther King Jr. Memorial Library and the Southwest Neighborhood Library when they open. The new spaces at the MLK Library including the workforce development café, special events, auditorium, conference center, and community alliances; as well as the expanded spaces, such as the children's area, reading room, and Labs, will require DCPL to hire and train 35.5 staff to open the library. DCPL will finalize positions, post, interview, and begin hiring the first half of the fiscal year. Hired staff will come on board the second half of the fiscal year with a comprehensive on-boarding and training program. In addition to MLK Library, DCPL will hire and train nine FTE for the opening of Southwest Library and the branches.	09-30-2020
<b>Provide access to local history and culture. (1 Strategic Initiative)</b>		
Launch Exhibition Program for the Martin Luther King Jr. Memorial Library	DCPL will design, fabricate, install and launch a new exhibit program, which will have a permanent physical presence on the 4th floor of the MLK Library. One permanent exhibit will explore Martin Luther King Jr's many ties to the District and the ways in which he influenced and was influenced by activist movements in D.C. A temporary exhibit program will explore various topics about D.C.'s history and culture on a rotating basis.	09-30-2020
<b>Provide computer and technology training and assistance (1 Strategic Initiative)</b>		

Strategic Initiative Title	Strategic Initiative Description	Proposed Completion Date
Develop customer experience enhancements for the technology training program.	The Library will examine the interaction of form and function in adult computer areas, and identify physical and service changes to better utilize the space. As an accompaniment, the Library will define the continuum of digital fluency activities that should occur in each space, then examine how layout and service changes would enhance these activities. The deliverable will be a final report to summarize recommended changes.	09-30-2020
<b>Renovation and modernization of the Martin Luther King Jr. Memorial Library (1 Strategic Initiative)</b>		
Complete Modernization of the Martin Luther King Jr. Memorial Library	DCPL will complete year three of a three-year full modernization project culminating in the re-opening of the Martin Luther King Jr. Memorial Library. This project is an investment in high quality education and inclusive prosperity.	09-30-2020
<b>Serve as a community hub:meeting and study spaces (1 Strategic Initiative)</b>		
Implement a new meeting and study room booking system.	DCPL will implement a new meeting and study room reservation system to facilitate booking spaces at neighborhood libraries and the new Martin Luther King Jr. Memorial Library and ensure maximum community use of MLK's new Conference Center. The new system for MLK will be in place before it re-opens.	09-30-2020
<b>Southeast Neighborhood Library (1 Strategic Initiative)</b>		
Begin design for a renovated Southeast Neighborhood Library.	DCPL will begin the design process for a renovated Southeast Library. This project is an investment in high quality education and inclusive prosperity.	09-30-2020
<b>Southwest Neighborhood Library (1 Strategic Initiative)</b>		
Construct a new Southwest Neighborhood Library	DCPL will demolish the existing building and construct the new Southwest Library. This project is an investment in high quality education and inclusive prosperity.	09-30-2020