DISTRICT OF COLUMBIA PUBLIC LIBRARY

FY 2024 PERFORMANCE PLAN

DECEMBER 1, 2023

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1 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.

Services: The District of Columbia Public Library (DCPL) is a dynamic source of information, programs, books and other library materials and services that improve the quality of life for District residents of all ages that, when combined with expert staff, helps build a thriving city. The Library provides environments that invite reading, community conversation, creative inspiration and exploration, lectures, films, computer access and use, workforce and economic development, story times for children and much more. DC Public Library includes a central library and 25 neighborhood libraries and also provides services in non-traditional settings outside of the library buildings. DCPL enriches and nourishes the lives and minds of all DC residents, provides them with the services and tools needed to transform lives, and builds and supports community throughout the District of Columbia.

2   2024 OBJECTIVES

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

3 2024 OPERATIONS

Operation Title	Operation Description	Type of Operation

Strengthen communities through services, programs, outreach, and increased utilization of the Library's physical campus.

Operation Title	Operation Description	Type of Operation
Programs and services	The Library offers programs to users of all ages.	Daily Service
Community Outreach	The Library serves the community by providing access to DCPL services and programs outside of our buildings.	Daily Service
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

Provide services and programs that build and cultivate literacy and a love of reading.

Operation Title	Operation Description	Type of Operation
Adult Literacy Services	DC Public Library offers adult literacy services through the Adult Literacy Resource Center.	Daily Service
Early Literacy Programs	The Library offers a range of services and programs to improve earl literacy, such as story time and Sing, Talk and Read programs.	Daily Service
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
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
Provide library services to students and educators	Offer programs, services and support for students and educators.	Daily Service

Connect residents to the city's past and future by providing access to, experiences in, and support for local history and culture.

Operation Title	Operation Description	Type of Operation
Provide access to local history and culture.	Provide access to to local history and culture through special collections, programs, and services at libraries throughout the District.	Daily Service

Support digital citizenship through technology and internet access and training.

Operation Title	Operation Description	Type of Operation
Provide computer and technology training and assistance	Libraries throughout the District provide technology and internet training and assistance.	Daily Service
Provide computer and technology access	DCPL provides technology access through publicly available computers, printers and the internet.	Daily Service

Create and maintain a highly efficient, transparent, and responsive District government.

Operation Title	Operation Description	Type of Operation
Southwest Neighborhood Library	Capital Project.	Key Project
Southeast Neighborhood Library	Capital Project.	Key Project
Long-term Operations (Shared Tech) Center	Capital Project: Develop a long term operations/shared tech services center for DCPL.	Key Project

Operation Title	Operation Description	Type of Operation
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
Capital Project: Lamond-Riggs	Capital Project.	Key Project
Maintain library facilities (Capital)	General Improvements in the Capital Budget.	Key Project
Operate neighborhood libraries	Operate neighborhood library locations throughout the District.	Daily Service
Inform residents of library programs, services and projects	communications and outreach in support of DCPL programs, services, projects and operations.	Daily Service
Maintain library facilities	custodial and maintenance of libraries funded through operating funds.	Daily Service
Strategic Planning/Data Analysis	support agency operations through strategic planning and data analysis.	Daily Service
Capital Projects	Capital Projects include various library projects in the Capital Plan.	Key Project

4 2024 STRATEGIC INITIATIVES

Title	Description	Proposed Completion Date
Launch Building Stories Programming	DCPL will partner with the National Building Museum on their upcoming exhibition, Building Stories, an immersive exploration of the built environment in children's literature. DCPL will bring this exhibition to life at neighborhood libraries through programs, activities, book distribution, and exhibits targeting youth and their parents and caregivers.	9/30/2024
Develop new Behavioral Guidelines	DCPL will begin the process of co-creating its revised Behavior Guidelines and rules with District residents. While the co-creation will involve residents across the District emphasis will be placed on involving residents who are unhoused and organizations that serve/support these residents as well as teens, both of whom are key users of libraries and who are mostly people of color.	9/30/2024
Plan for the Library's Future	The Library will develop a number of plans to inform and guide future services, programs, and facilities. Building on engagement, research and analyses commenced in FY23, the Library will update elements of its 2020 Facilities Master Plan and develop a Strategic Framework Plan. An analysis of Library usage surrounding the U Street corridor will also be completed.	9/30/2024
Advance Functional Improvements at Neighborhood Libraries	The Library will initiate the design-build process for the Petworth Neighborhood Library. These improvements will reconfigure the spatial layout at the library to better meet the needs of the neighborhoods.	9/30/2024
Advance development of a new Congress Heights/Parklands Turner Neighborhood Library	The Library will finalize the community led building program, and advance the design for the new Congress Heights Library. In addition, the Library will continue coordination of utilities infrastructure and access with WMATA & the Office of the Deputy Mayor for Planning and Economic Development at the Congress Heights Metro station.	9/30/2024
Advance development for a renovated Southeast Neighborhood Library	In FY24, DCPL will secure permits and start construction to advance development for a renovated Southeast Neighborhood Library.	9/30/2024
Undertake site selection for a neighborhood library to replace Northwest One	The Library will collaborate with District agencies and community stakeholders to narrow down shortlisted sites inventoried by the site selection consultant in FY 23 within the desired and defined service area for a neighborhood library to replace Northwest-One library.	9/30/2023
Collaborate on development of a new Chevy Chase Library	The Library will continue to participate in the request for proposal process led by the Office of the Deputy Mayor for Planning and Economic Development for selection of developer, design and build team partners for the new Chevy Chase Library.	9/30/2024

Further development of a new Deanwood Library	The Library will continue to collaborate with WMATA on selection of developer, design and build team partners for the development of a new full-service Deanwood library within the WMATA's Joint Development at Deanwood Metro Station to replace the existing undersized library co-located at the Deanwood recreation center.	9/30/2024

5 2024 KEY PERFORMANCE INDICATORS AND WORKLOAD MEASURES

Key Performance Indicators

Measure	Directionality	FY 2021	FY 2022	FY 2023	FY 2024 Target
Strengthen communities through services, programs, outreach, and increased utilization of the Library's physical campus.					
Number of attendees at Library sponsored outreach sessions	Up is Better	11,108	37,001	48,638	50,486
Library Visits	Up is Better	901,705	2,537,013	3,027,858	3,055,430
Number of attendees at Library sponsored programs	Up is Better	68,516	85,018	174,186	180,840
Provide services and programs that build and cultivate literacy and a love of reading.					
Circulation of books and other library materials	Up is Better	4,953,224	6,304,703	7,041,325	7,252,565
Circulation per capita	Up is Better	7.2	9.4	10.5	10.5
Attendance at programs for children in their first five years	Up is Better	31,677	35,069	66,730	69,279
Number of active library accounts	Up is Better	324,803	336,716	361,328	375,781
Library accounts as a percent of total population	Up is Better	47.1%	50.3%	53.8%	55.9%
Connect residents to the city's past and future by providing access to, experiences in, and support for local history and culture.					
"Dig DC" Visits	Up is Better	48,278	63,143	69,361	76,261
Support digital citizenship through technology and internet access and training.					
Wi-Fi Connections	Up is Better	223,140	419,352	572,481	580,575
Number of people receiving technology training	Up is Better	3,548	6,338	5,222	5420

Measure	FY 2021	FY 2022	FY 2023
Community Outreach			
Number of outreach sessions	363	814	1,099
Programs and services			
Library programs offered	2,428	5,576	7,472
Serve as a community hub:meeting and study spaces			
Study room use	Not Available	35,272	51,440
number of community sponsored meetings systemwide	Not Available	11,047	18,358
Acquire books and other library materials			
Local Book Budget	6,530,432	6,280,432	4,780,432
Digital Library	2,249,239	2,421,476	2,907,094
Database Usage	1,581,890	1,720,317	1,809,183
Early Literacy Programs			
Number of programs for children in their first five years	426	1,208	2,089
Provide access to local history and culture.			
Number of Studio and Fabrication Lab Sessions	82	308	243
Provide computer and technology access			
number of sessions on public access computers	129,990	447,996	600,077
Provide computer and technology training and assistance			
Number of computer and technology training programs and sessions systemwide	355	878	803
Inform residents of library programs, services and projects			
Social media engagement rate	1.6	2.5	2.2
Operate neighborhood libraries			
Number of hours of unplanned closures at locations systemwide	261	809.5	345.5