



**FY 2015 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 that provide services to children, youth, teens, and adults. *“Space is the service”* is new and enhanced library facilities that provides inspiring destinations for learning, exploration, and community. *“Libraries are not their buildings”* is how DCPL strives to reach users in increasingly surprising and convenient ways outside of the library buildings. Libraries are also *engines of human capital development* and *libraries must plan for the rapidly evolving informational and educational needs of the residents of the District.*

PERFORMANCE PLAN DIVISIONS¹

- Office of the Executive Director
- Library Services
- Business Services
- Agency Management
- Agency Financial Management

AGENCY WORKLOAD MEASURES

Metric	FY 2012 Actual	FY 2013 Actual	FY 2014 YTD²
Library Programs offered to Children, Teens, and Adults	9,560	10,520	9,454
New Library Cards Issued	64,436	56,050	41,545
Number of Hours at Martin Luther King Jr. Memorial Library	54 hours total/ 7 days a week	54 hours total/ 7 days a week	66 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	63 hours total/ 7 days a week
Local Book Budget	\$1,686,447	\$3,821,176	3,695,484
Library visits			New workload measure in FY15

¹ NOTE: The Library’s budget consists of five divisions: Office of the Executive Director, Library Services, Business Services, 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.

² As of June 30, 2014.



OBJECTIVE 1: Space is the service: New and enhanced library facilities provide inspiring destinations for learning, exploration, and community. (Including One City Action Plan Action 3.4.4).

INITIATIVE 1.1: Begin design of new libraries at Cleveland Park, Palisades, and Capitol View Neighborhood Libraries. Launch architectural internship to coincide with these projects. (Job creation, Sustainability, Education).

The Library will begin the design of new libraries to replace Cleveland Park, Palisades, and Capitol View. The design work will commence in the Q1 of FY2015 on Cleveland Park and Palisades, in Q2 of FY2015 on Capitol View. Building on the existing internship partnership between the Library and Phelps Architecture, Construction, and Engineering High School, one of the building projects will award an internship that will focus primarily on architectural design. Additionally, throughout FY2015 design work will continue on the Martin Luther King Jr. Memorial Library, as well as the planning efforts for an interim Martin Luther King Jr. Memorial Library.

Completion Date: September 2015.

INITIATIVE 1.2: Continue construction at Woodridge Library.

In FY2015, DCPL will be nearing the end of construction at Woodridge Neighborhood Library. This building will achieve a minimum LEED Silver certification. The Library will also offer a construction internship program for 2 students of Phelps Academy.

Completion Date: September 2015.

INITIATIVE 1.3: Open Studio and Fabrication MakerSpaces at Martin Luther King Jr. Memorial Library that will provide “creation” opportunities for intergenerational audiences. (Age-Friendly DC Goal: Domain #5)

Building on the success of the Digital Commons that opened in July 2013, the Library will open two new public, intergenerational MakerSpaces in FY2015. One space will be dedicated to audiovisual production, with a voiceover studio, audio/video group recording studio, a digital recording studio, and a control booth. The second will be dedicated to Fabrication-based production with equipment ranging from sewing machines to laser cutters. These spaces align to a national movement in public libraries to offer programming, tools, and spaces where the public can “create.”

Completion Date: September 2015.

OBJECTIVE 2: Libraries are not their buildings: DCPL strives to reach users in increasingly surprising and convenient ways.

INITIATIVE 2.1: Launch library service in the District of Columbia Jail.

In FY2015, DC Public Library will launch library service to inmates housed in the DC Jail, improving the quality of life of inmates through access to educational and recreational reading materials. Phase I will span the first two quarters of FY2015, and will include formalizing the partnership between DCPL and the DC Department of Corrections, hiring and training a dedicated jail librarian, developing the collection,



establishing policies and procedures for the operation of library service within the facility, and a staged launching of book circulation beginning in October 2014. Phase II is anticipated for Q3 and beyond, and will focus on adding programming based on the needs and interests of the inmates. This will range from augmenting the existing GED programming already being offered to conducting STAR early literacy workshops that prepare inmates to read to their children during video visitation sessions.

Completion Date: September 2015.

INITIATIVE 2.3: Identify senior outreach locations in each Ward and establish regular monthly service to those sites. (Age-Friendly DC Goal: Domain #5) In conjunction with the Age-Friendly DC initiative, DCPL will develop a series of outreach programs designed specifically to meet the needs of adults over the age of 50. Each program will provide opportunities for older adults to obtain library cards and check-out library materials, learn about new DCPL services, and participate in a social, educational activity. Emphasis will be placed on reaching older adults who are unable to travel to library locations due to mobility or transportation issues. DCPL will identify at least one location per Ward and establish monthly outreach services.

Completion Date: September 2015.

INITIATIVE 2.4: Provide convenient access to library materials through the pilot of a self-serving library. In an effort to expand access to library materials, DCPL plans to pilot a self-service library that may include a portable book-dispensing machine and/or an internet-connected touch screen that allows users to download eBooks to their personal devices. **Completion Date: September 2015.**

INITIATIVE 2.5: Exponentially increase access to the Library's unique local history collections through a new online library called "Dig DC". In October 2015, the Library will launch a portal – titled "Dig DC" – to make unique local history content from the Library's collection available online for the public. *Dig DC* will launch with several thousand items from a variety of media formats, including historic postcards, photos, posters, and oral histories. The public will be able to search for content by collection, type, date, keywords and more. *Dig DC* will follow industry best practices for both description and long-term preservation and public access to its digital content. *Dig DC* greatly increases the public's ability to access, explore, and engage with local history content, which previously required an in-person visit to the library. A minimum of 1,000 items will be added to the initial launch collection by end of FY2015.

Completion Date: September 2015.

INITIATIVE 2.6: DCPL will launch a new mobile app and refresh the public website. The new mobile app will make it easier for library users to access, place holds and download library books and other materials. Additionally, the new mobile app will allow users to interface with the library's social media platforms and find library locations.



The website refresh will improve the library's digital presence and provide a more user-friendly online experience for customers. Customers will find the website easier to navigate, and library programs, resources, and materials easier to locate and access.

Completion Date: September 2015.

INITIATIVE 2.7: Establish school library to provide library service in a DC Public Charter School. The DC Public Library (DCPL) and DC Public Charter School Board (PCSB) will collaborate on a pilot project to establish a lending library in one DC charter school that does not currently have a school library. The charter school will provide the space and a minimum .5 FTE. The DC Public Library will provide a circulating collection of approximately 5,000 books designed to delight children with its wealth of popular, engaging books; thus inspiring independent reading, supporting the Common Core standards with high-interest non-fiction, providing selected reference materials, and reflecting a diverse population and lastly, targeting a range of reading levels. The pilot project will evaluate the impact of a school library on student reading time, student achievement, and the usage of the nearest library by the school.

Completion Date: September 2015.

OBJECTIVE 3: Libraries are engines of human capital development.

INITIATIVE 3.1: Design and test a micro-credentialing system that creates a clear sequence of library programs to help customers build skills. The DC Public Library will pilot a micro-credentialing system for technology classes that establishes clear sequences of courses designed to build customer skills. If customers successfully complete specific sets of courses, they will receive micro-credentials or badges. The Library will explore partnerships with city agencies and other potential partners to give recognition to the badges and thereby provide additional authority to the program.

Completion Date: September 2015.

INITIATIVE 3.2: Enhance workforce development services to teens and young adults in underserved neighborhoods (One City COR neighborhoods) through a series of workshops planned in partnership with key stakeholders.

DC Public Library will enhance workforce development services to teens and young adults in two of the One City COR (Communities on the Rise) neighborhoods by developing long-term partnerships with key stakeholders and leading a series of workforce development workshops for teens and young adults.

Partners include the DC Housing Authority (DCHA), the DC Department of Employment Services (DOES), DC Children and Youth Investment Trust Corporation (the Trust), and youth-serving organizations (CBO) that are embedded in the underserved neighborhoods.

Workforce development workshops will occur in the Library and at locations in underserved neighborhoods. Workshop topics include resume and cover letter writing, networking and identifying mentors, service learning and apprenticeships, interviewing, and online job searching. **Completion Date: September 2015.**



OBJECTIVE 4: Libraries must plan for the rapidly evolving informational and educational needs of the residents of the District.

INITIATIVE 4.1: Library will create a Strategy Office and embark upon a strategic planning process.

The DC Public Library will create a Strategy Office and hire a Director of Strategic Planning assist in creating a long-term strategic plan on library services, business services and capital planning. **Completion Date: September 2015.**

INITIATIVE 4.2: Launch “50x15”, an online suggestion for staff-generated ideas.

The DC Public Library will launch a digital suggestion box to collect staff ideas on how to improve library service to District residents and staff work environment. Staff will submit ideas, 50 of which will be implemented, and have the opportunity to lead the implementation. The online platform allows staff to comment and collaborate on ideas that are posted. **Completion Date: September 2015.**

INITIATIVE 4.3: DCPL, DCPS Technical Services Feasibility Study.

In partnership with the DC Public Schools, DC Public Library will conduct a Shared Technical Services Feasibility Study. The study will examine the processes by which both DCPS and DCPL select, acquire, catalog, process, and transport books in an effort to determine the benefits of combining these activities in one central facility that will serve both agencies. **Completion Date: September 2015.**



KEY PERFORMANCE INDICATORS

Measure	FY 2013 Actual	FY 2014 Target	FY 2014 YTD ³	FY 2015 Projection	FY 2016 Projection	FY 2017 Projection
Annual circulation of books and other library materials	3,295,485	3,299,121	2,850,137	4,180,200	4,598,220	5,058,042
Cardholders as a % of total population	50.28%	50%	N/A ⁴	50%	50%	50%
Number of Card Holders	315,737	316,161	N/A ²	316,161	316,161	316,161
Number of website user visits	2,377,925	1,849,033	1,344,764	1,750,000	1,750,000	1,750,000
Number of attendees at Library sponsored programs	264,557	280,267	198,415	272,489	280,664	289,084
Number of community sponsored meetings	20,026	21,560	18,286	25,600	26,880	28,224
Number of participants at community sponsored meetings	261,920	268,611	226,634	317,286	333,151	349,808
Circulation of children's materials	1,095,219	1,097,059	1,054,904	1,547,191	1,701,910	1,872,102
Attendance at programs for children in their 1st five years	157,421	166,178	116,374	159,819	164,614	169,552
Number of people using on-line homework help	4,497	4,775	3,612	4,816	4,816	4,816
Number of books and other library materials downloaded	357,237	371,218	489,065	782,503	939,003	1,126,804
Circulation per capita	5.21	5.75	N/A ²	6.00	6.25	6.50
Number of sessions of access to Library's electronic resources	378,263	396,934	553,432	811,699	892,869	982,156
Number of sessions on public access computers by children ³	90,500	90,605	77,486	108,479	113,903	119,598
Number of sessions on public access computers by teens and adults	764,838	793,636	694,543	972,359	1,020,977	1,072,026

³ As of June 30, 2014.

⁴ This number is calculated at year's end.

² This number is calculated at year's end.