

District of Columbia Public Library FY2018

Agency District of Columbia Public Library

Agency Code CEO

Fiscal Year 2018

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.

2018 Strategic Objectives

Objective Number	Strategic Objective	# of Measures	# of Operations
1	Strengthen communities through services, programs, outreach, and increased utilization of the Library's physical campus.	4	3
2	Provide services and programs that build and cultivate literacy and a love of reading.	6	5
3	Connect residents to the city's past and future by providing access to, experiences in, and support for local history and culture.	1	1
4	Support digital citizenship through technology and internet access and training.	3	2
5	Create and maintain a highly efficient, transparent and responsive District government.**	9	12
TOT		23	23

2018 Key Performance Indicators

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Target	FY 2015 Actual	FY 2016 Target	FY 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target
1 - Strengthen communities through services, programs, outreach, and increased utilization of the Library's physical campus. (4 Measures)									
Number of participants at community sponsored meetings	<input type="checkbox"/>	320,468	317,286	403,126	260,000	185,212	165,000	222,317	165,000
Number of attendees as Library sponsored programs	<input type="checkbox"/>	284,969	272,489	327,719	320,243	317,699	300,000	294,155	300,000
Number of attendees at Library sponsored outreach sessions	<input type="checkbox"/>	Not available	Not available	Not Available	Not Available	Not Available	Not Available	65,209	Waiting on Data
Library Visits	<input type="checkbox"/>	Not available	Not available	4,189,520	Not Available	3,930,763	Not Available	3,593,201	Waiting on Data
2 - Provide services and programs that build and cultivate literacy and a love of reading. (6 Measures)									
	<input type="checkbox"/>								

Circulation of books and other library materials	<input type="checkbox"/>	3,938,767	4,180,200	4,014,192	4,011,195	4,439,827	4,000,000	4,288,626	4,000,000
Number of active cardholders	<input type="checkbox"/>	359,371	316,161	314,186	329,446	406,801	400,000	429,742	400,000
Cardholders as a percent of total population	<input type="checkbox"/>	55.6%	50%	47.7%	50%	60.5%	60%	63%	60%
Circulation per capita	<input type="checkbox"/>	6.1	6	Not Available	6.5	6.6	6.5	6.3	6.5
Attendance at programs for children in their first five years	<input type="checkbox"/>	166,309	159,819	193,172	190,750	200,003	170,000	192,714	170,000
Percentage of eligible children enrolled in Books from Birth in targeted communities	<input type="checkbox"/>	Not available	Not available	Not Available	Not Available	Not Available	Not Available	64.9%	Waiting on Data

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)

"Dig DC" Visits	<input type="checkbox"/>	Not available	Not available	Not Available	Not Available	Waiting on Data	Waiting on Data	17,516	Waiting on Data
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4 - Support digital citizenship through technology and internet access and training. (3 Measures)

Public access computer utilization (as a percent of availability)	<input type="checkbox"/>	Not available	Not available	Not Available	Not Available	Not Available	Not Available	46.1%	Waiting on Data
Wi-Fi Connections	<input type="checkbox"/>	Not available	Not available	343,481	Not Available	393,468	Not Available	401,168	Waiting on Data
Number of people receiving technology training	<input type="checkbox"/>	Not available	Not available	Not Available	Not Available	Not Available	Not Available	7202	Waiting on Data

**We've revisited a project to standardize District wide measures for the Objective "Create and maintain a highly efficient, transparent and responsive District government." New measures will be tracked in FY18 and FY19 and published starting in the FY19 Performance Plan.

2018 Operations

Operations Header	Operations Title	Operations Description	Type of Operations	# of Measures	# of Strategic Initiatives
1 - Strengthen communities through services, programs, outreach, and increased utilization of the Library's physical campus. (3 Activities)					
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	2	1
Community Outreach	Community Outreach	The Library serves the community by providing access to DCPL services and programs outside of our buildings.	Daily Service	1	0

Programs and Services	Programs and services	The Library offers programs to users of all ages	Daily Service	1	1
TOT				4	2
2 - Provide services and programs that build and cultivate literacy and a love of reading. (5 Activities)					
LITERACY RESOURCES	Adult Literacy Services	DC Public Library offers adult literacy services through the Adult Literacy Resource Center	Daily Service	0	1
CHILDREN & YOUNG ADULT SERVICES	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	1	1
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	0	0
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	3	0
CHILDREN & YOUNG ADULT SERVICES	Provide library services to students and educators	Offer programs, services and support for students and educators.	Daily Service	0	0
TOT				4	2
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)					
NEIGHBORHOOD LIBRARIES	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	2	2
TOT				2	2
4 - Support digital citizenship through technology and internet access and training. (2 Activities)					
NEIGHBORHOOD LIBRARIES	Provide computer and technology training and assistance	Libraries throughout the District provide technology and internet training and assistance.	Daily Service	1	2
PUBLIC SERVICE TECHNOLOGY	Provide computer and technology access	DCPL provides technology access through publicly available computers, printers and the internet.	Daily Service	1	0
TOT				2	2
5 - Create and maintain a highly efficient, transparent and responsive District government.** (12 Activities)					
NEIGHBORHOOD LIBRARIES	Operate neighborhood libraries	Operate neighborhood library locations throughout the District.	Daily Service	1	0

COMMUNICATIONS	Inform residents of library programs, services and projects	communications and outreach in support of DCPL programs, services, projects and operations	Daily Service	1	0
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	0	1
Capital Project: Cleveland Park Neighborhood Library	Rebuild the Cleveland Park Neighborhood Library	Capital Project	Key Project	0	1
CUSTODIAL AND MAINTENANCE	Maintain library facilities	custodial and maintenance of libraries funded through operating funds	Daily Service	0	0
Capital Project: General Improvements	Maintain library facilities (Capital)	General Improvements in the Capital Budget	Key Project	0	0
EXECUTIVE MANAGEMENT OFFICE	Strategic Planning/Data Analysis	support agency operations through strategic planning and data analysis	Daily Service	0	0
Capital Project: Pallisades	Renovation of Pallisades Neighborhood Libraries	Capital Project	Key Project	0	1
Capital Project: Southwest	Southwest Neighborhood Library	Capital Project	Key Project	0	1
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	0	1
Capital Project: Capitol View	Renovation of Capitol View Neighborhood Library	Capital Project	Key Project	0	1
Capital Project: Lamond-Riggs	Capital Project: Lamond-Riggs	Capital Project	Key Project	0	1
TOT				2	7
TOT				14	15

2018 Workload Measures

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY2016 Actual	FY 2017 Actual

1 - Community Outreach (1 Measure)					
Number of outreach sessions	<input type="checkbox"/>	Not available	Not Available	Not Available	1380
1 - Programs and services (1 Measure)					
Library programs offered	<input type="checkbox"/>	14,357	15,000	13,949	11,219
1 - Serve as a community hub:meeting and study spaces (2 Measures)					
Study room use	<input type="checkbox"/>	Not available	Not Available	Not Available	37,310
number of community sponsored meetings systemwide	<input type="checkbox"/>	25,409	29,764	16,461	19,353
2 - Acquire books and other library materials (3 Measures)					
Local Book Budget	<input type="checkbox"/>	4,867,110	3,780,432	3,990,757	4,530,432
Digital Library	<input type="checkbox"/>	745,036	1,000,000	1,151,684	1,199,586
Database Usage	<input type="checkbox"/>	Not available	Not Available	Not Available	1,286,981
2 - Early Literacy Programs (1 Measure)					
Number of programs for children in their first five years	<input type="checkbox"/>	Not available	Not Available	Not Available	192,714
3 - Provide access to local history and culture. (2 Measures)					
Special Collections Interactions	<input type="checkbox"/>	Not available	Not Available	Not Available	1704
Number of Studio and Fabrication Lab Sessions	<input type="checkbox"/>	Not available	Not Available	Not Available	920
4 - Provide computer and technology access (1 Measure)					
number of sessions on public access computers	<input type="checkbox"/>	1,050,623	1,124,852	981,495	905,952
4 - Provide computer and technology training and assistance (1 Measure)					
Number of computer and technology training programs and sessions systemwide	<input type="checkbox"/>	Not available	Not Available	Not Available	982
5 - Inform residents of library programs, services and projects (1 Measure)					

Social media engagement rate	<input type="checkbox"/>	Not available	Not Available	Not Available	1
5 - Operate neighborhood libraries (1 Measure)					
Number of hours of unplanned closures at locations systemwide	<input type="checkbox"/>	Not available	Not Available	Not Available	742.5

Initiatives

Strategic Initiative Title	Strategic Initiative Description	Proposed Completion Date
Complete Teen Council implementation to help guide program offerings and increase teen participation with the library.	DCPL will complete the implementation of the new Teen Council. This is a project that employs eight teenagers representing 8 Wards of the city to help the agency develop worthwhile programs and services for teenagers.	09-30-2018
Implement branch-level targets for storytime programming.	As part of continuing efforts to customize services by location based on community needs and demographics, and in support of the Mayor's commitment to give all children in every ward the opportunity to thrive, DCPL will establish branch-level story-time programming targets. This will include any needed support for neighborhood library locations to build program offerings to meet those targets.	09-30-2018
Improve access to adult literacy services.	While MLK is closed for modernization, adult literacy services will be deployed to branches in key neighborhoods. In FY18, branches to house satellite adult literacy centers will be identified and a pilot project will begin.	09-30-2018
Implement DC Oral History Project.	DCPL collects, preserves and provides access to Washington, D.C. community related oral histories. While the collection continues to grow through donations, it is limited in scope and size, thus not representing the full diversity of DC communities and neighborhoods. In FY17, DCPL worked with partners to create the DC Oral History Project, held workshops and identified grantees. In FY18, DCPL and its partners will continue to implementation the project by prototyping an online citywide oral history directory, as well as increased collection of local personal histories.	09-30-2018
Offer "Know Your Neighborhood" Programs at Neighborhood Libraries	With the closure of MLK for modernization and the disbursement of services across the city, DCPL is increasing the focus of programs and services at neighborhood libraries. One example is the Know Your Neighborhood program series in which every branch will offer a signature program, event or series that emphasizes the central role that the Library plays in the cultural life of their community. In FY18, DCPL will build the program resources and infrastructure necessary for program implementation in FY19.	09-30-2018
Expand workforce development opportunities through digital assessments and computer and skills assessment.	The Library's computer trainings are a critical lifeline for users who need technology skills to apply or qualify for jobs that require technology proficiency. DCPL has expanded its workforce development offerings to include online digital literacy assessments and corresponding training to help residents build their skills and broaden their career options. In addition, the Library has partnered with the Office of the State Superintendent of Education to offer Microsoft Office Specialist industry-standard certifications in software applications such as Word, Excel, PowerPoint and other advanced credentials. In FY18, DCPL will begin to offer these services at targeted neighborhood libraries.	09-30-2018

Develop a comprehensive service model to increase technology training.	The library will design a comprehensive service model to meet the technology needs of District residents, building on the library's strengths and partnering with agencies and organizations as appropriate. The implementation plan will include the overall service model, a training strategy to prepare DCPL's workforce for the new service model, and a marketing and outreach plan.	09-30-2018
Begin planning for an Operations/Shared Technical Services Center	Begin planning for a permanent operations/shared tech services center.	09-30-2018
Open Newly Constructed Cleveland Park Neighborhood Library.	The new Cleveland Park Library will open in FY18. The new library will feature over 25,000 square feet of space for adults, teens and children; including a large meeting room, conference rooms and quiet study rooms. This project is an investment in high quality education and inclusive prosperity.	09-30-2018
Open Newly Renovated Palisades Neighborhood Library.	DCPL will open a fully renovated, 20,000 square feet certified LEED Silver library. This project is an investment in high quality education and inclusive prosperity.	09-30-2018
Complete design for a new Southwest Neighborhood Library.	Complete the design phase towards construction of new state-of-the-art 21st century Library. This project is an investment in high quality education and inclusive prosperity.	09-30-2018
Continue Modernization of the Martin Luther King Jr Memorial Library	DCPL will complete year 1 construction of a 3 year full modernization project. This project is an investment in high quality education and inclusive prosperity.	09-30-2018
Open Newly Renovated Capitol View Neighborhood Library.	DCPL will open a fully modernized, 20,000 square feet certified LEED Silver library. This project is an investment in high quality education and inclusive prosperity.	09-30-2018
Begin design for a new Lamond-Riggs Neighborhood Library.	DCPL will begin the design phase for a new state-of-the-art library. This project is an investment in high quality education and inclusive prosperity.	09-30-2018
Expand services by opening on holidays	In recent years, the Library has expanded its hours of operations to seven days a week, with the exception of holidays. However, many residents, particularly caregivers, struggle to find constructive activities and educational opportunities on holidays when kids are home from school. In support of the Mayor's priority to ensure "inclusive prosperity", starting in FY18, DCPL will open one branch in each ward of the city on five holidays.	09-30-2018