

District of Columbia Public Library FY2019

Agency District of Columbia Public Library

Agency Code CEO

Fiscal Year 2019

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.

2019 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.

2019 Key Performance Indicators

Measure	Directionality	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 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	Neutral	185,212	222,317	229,699	230,010
Number of attendees as Library sponsored programs	Up is Better	317,699	294,155	306,432	305,800
Number of attendees at Library sponsored outreach sessions	Up is Better	Not Available	65,209	88,135	Waiting on Data
Library Visits	Up is Better	3,930,763	3,593,201	3,632,539	3,983,351
2 - Provide services and programs that build and cultivate literacy and a love of reading. (6 Measures)					
Circulation of books and other library materials	Up is Better	4,439,827	4,288,626	4,514,202	4,696,181
Number of active library accounts	Up is Better	406,801	429,742	470,477	480,000
Library accounts as a percent of total population	Up is Better	60.5%	63%	68%	69%
Circulation per capita	Up is Better	6.6	6.3	6.5	6.8
Attendance at programs for children in their first five years	Up is Better	200,003	192,714	203,568	206,115

Measure	Directionality	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Target
Percent of eligible children enrolled in Books from Birth in targeted communities	Up is Better	Not Available	64.9%	80.9%	93.2%
3 - Connect residents to the city's past and future by providing access to, experiences in, and support for local history and culture. (1 Measure)					
"Dig DC" Visits	Up is Better	Waiting on Data	17,516	20,990	Waiting on Data
4 - Support digital citizenship through technology and internet access and training. (3 Measures)					
Public access computer utilization (as a percent of availability)	Up is Better	Not Available	46.1%	52.3%	52%
Wi-Fi Connections	Up is Better	393,468	401,168	402,242	426,109
Number of people receiving technology training	Up is Better	Not Available	7202	7727	7000

2019 Operations

Operations Header	Operations Title	Operations Description	Type of Operations
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
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
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
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
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
		Offer programs, services and support for students and educators.	Daily Service

Operations Header	Operations Title	Operations Description	Type of Operations
CHILDREN & YOUNG ADULT SERVICES	Provide library services to students and educators		
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 local history and culture through special collections, programs, and services at libraries throughout the District.	Daily Service
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
PUBLIC SERVICE TECHNOLOGY	Provide computer and technology access	DCPL provides technology access through publicly available computers, printers and the internet.	Daily Service
5 - Create and maintain a highly efficient, transparent, and responsive District government. (11 Activities)			
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
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: Capitol View	Renovation of Capitol View Neighborhood Library	Capital Project	Key Project
Capital Project: Lamond-Riggs	Capital Project: Lamond-Riggs	Capital Project	Key Project
	Capital Project: Southeast Neighborhood Library	Capital Project	Key Project

2019 Workload Measures

Measure	FY 2016	FY 2017	FY 2018
1 - Community Outreach (1 Measure)			
Number of outreach sessions	Not Available	1380	1713
1 - Programs and services (1 Measure)			
Library programs offered	13,949	11,219	11,273
1 - Serve as a community hub: meeting and study spaces (2 Measures)			
Study room use	Not Available	37,310	45,517
number of community sponsored meetings systemwide	16,461	19,353	20,702
2 - Acquire books and other library materials (3 Measures)			
Local Book Budget	3,990,757	4,530,432	5,480,000
Digital Library	1,151,684	1,199,586	1,319,108
Database Usage	Not Available	1,286,981	1,842,929
2 - Early Literacy Programs (1 Measure)			
Number of programs for children in their first five years	Not Available	4886	5233
3 - Provide access to local history and culture. (1 Measure)			
Number of Studio and Fabrication Lab Sessions	Not Available	920	139
4 - Provide computer and technology access (1 Measure)			
number of sessions on public access computers	981,495	905,952	932,308
4 - Provide computer and technology training and assistance (1 Measure)			
Number of computer and technology training programs and sessions systemwide	Not Available	982	1010
5 - Inform residents of library programs, services and projects (1 Measure)			
Social media engagement rate	Not Available	1	21.4
5 - Operate neighborhood libraries (1 Measure)			
Number of hours of unplanned closures at locations systemwide	Not Available	742.5	743

Measure	FY 2016	FY 2017	FY 2018
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2019 Strategic Initiatives

Strategic Initiative Title	Strategic Initiative Description	Proposed Completion Date
Acquire books and other library materials (1 Strategic Initiative)		
Acquire opening day collection for Martin Luther King Jr. Memorial Library.	DCPL will complete the first phase of acquiring books and materials for the opening of the modernized central library, slated to reopen in 2020. The library will make purchases based on a collection development plan that outlines the breadth and depth of the collection across various subject areas, age groups, and other audiences. The overall acquisition process will span two years.	09-30-2019
Capital Project: Lamond-Riggs (1 Strategic Initiative)		
Begin design for a new Lamond-Riggs Neighborhood Library.	The design process will begin for a new Lamond-Riggs Library. The process will include extensive community engagement. This project is an investment in high quality education and inclusive prosperity.	09-30-2019
Capital Project: Southeast Neighborhood Library (1 Strategic Initiative)		
Begin design for a renovated Southeast Neighborhood Library.	The design process will begin for a renovated Southeast Library. This process will include extensive community engagement and involvement with regulatory agents as it's located in a historic district. This project is an investment in high quality education and inclusive prosperity.	09-30-2019
Long-term Operations (Shared Tech) Center (1 Strategic Initiative)		
Complete plans for a permanent Operations Center.	The Library will continue planning and design work in order to house its Operations Center at the Penn Center location on a long-term basis.	09-30-2019
Operate neighborhood libraries (3 Strategic initiatives)		
Improve staff training by completing a human resources assessment.	DCPL will complete a human resources assessment in order to guide staff training. This will allow the Library to better match staff skills to neighborhood needs.	09-30-2019
Complete a Facilities Master Plan.	The Library will complete a facilities master plan that will examine needs across the city for library services, conditions of our existing facilities to best provide needed services and forecast opportunities for expanded or enhanced services. There will be extensive community engagement as part of the process.	09-30-2019
Complete Parklands-Turner study.	DCPL will complete a study to determine options for an expanded footprint for the Parklands-Turner neighborhood library. The study will identify potential locations and strategies for a larger neighborhood library to better serve the Congress Heights community.	09-30-2019
Programs and services (2 Strategic initiatives)		

Strategic Initiative Title	Strategic Initiative Description	Proposed Completion Date
Provide voter registration services at all libraries.	The Library will strengthen its role as a center for civic engagement by offering voter registration services as an official Voter Registration Agency with the DC Board of Elections (BOE). The library will provide voter registration applications in English and Spanish, assist customers with applications, accept completed applications for processing, and provide space for BOE information sessions. Staff will be trained by BOE in implementation protocols for this new service.	09-30-2019
Pilot an interactive learning space for children and families.	Modernize space at the Bellevue neighborhood library to provide interactive learning opportunities for children and families. Using best practices gleaned from libraries across the country and as a way to better prepare young children to learn to read, DCPL will enhance the design, flow, furnishings, equipment and collections to accommodate more interactive, directed and playful programs. The new learning space will be an added draw to neighborhood families to come learn and play at the library.	09-30-2019
Provide access to local history and culture. (2 Strategic initiatives)		
Create a King in DC permanent exhibit for the renovated Martin Luther King Jr. Memorial Library.	A permanent exhibition memorializing Martin Luther King Jr., a figure of preeminent national significance, by placing his time in the District in the context of his wider career will be designed. It will present the past and present connections that D.C. residents have with the leading figure of the Civil Rights Movement, from his time in D.C., to the posthumous dedication of the MLK Jr. Library, through present day activities of civil rights and social justice organizations. This exhibition will be a key vehicle to educate District residents and visitors about the unique history and culture of our city, through the lens of Dr. King's activism and his many community relationships.	09-30-2019
Begin offering local history curriculum to D.C. public schools.	DCPL has developed, and will begin to offer local history curriculum that can be used by D.C public schools. The courses are designed for several elementary and secondary grade levels aligned with DC social studies and language arts standards and will be available through an online platform already used by local public school teachers. Students will learn about the Poor People's Campaign and how to use the Library to complete research about D.C.	09-30-2019
Provide computer and technology training and assistance (1 Strategic Initiative)		
Launch new Fab Lab interim location.	DCPL will launch a new, full-time Fab Lab location in the Reeves Center in late 2018 in order to provide access to creative technology, training and classes. This location will offer these in-demand services at a location in the U Street commercial corridor during the remainder of the renovation of the Martin Luther King Jr. Memorial Library.	09-30-2019
Renovation and modernization of the Martin Luther King Jr. Memorial Library (1 Strategic Initiative)		
Continue Modernization of the Martin Luther King Jr. Memorial Library.	DCPL will complete year two of a three-year full modernization project. This project is an investment in high quality education and inclusive prosperity.	09-30-2019
Southwest Neighborhood Library (1 Strategic Initiative)		
Begin construction for a new Southwest Neighborhood Library.	The Library will begin construction of the new Southwest Library. During construction, library services will be offered in an interim facility. Construction is expected to last 16-18 months. This project is an investment in high quality education and inclusive prosperity.	09-30-2019