

# District of Columbia Public Library FY2021

**Agency** District of Columbia Public Library

**Agency Code** CEO

**Fiscal Year** 2021

**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 2018 Actual | FY 2019 Actual | FY 2020 Actual | FY 2021 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        | 230,536        | 263,972        | 117,460        | No Target Set  |
| Number of attendees at Library sponsored outreach sessions   | Up is Better   | 89,524         | 111,743        | 47,395         | 52,850         |
| Library Visits   | Up is Better   | 3,632,539      | 3,820,005      | 1,852,701      | 664,032        |
| Number of attendees at Library sponsored programs  | Up is Better   | 310,374        | 295,817        | 189,978        | 79,339         |
| <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   | 4,514,202      | 4,864,772      | 4,067,352      | 4,570,140      |
| Circulation per capita   | Up is Better   | 6.5            | 6.9            | 5.8            | 6.5            |
| Attendance at programs for children in their first five years  | Up is Better   | 204,435        | 190,427        | 123,735        | 59,251         |
| Percent of eligible children enrolled in Books from Birth in targeted communities  | Up is Better   | 80.9%          | 91.5%          | 94.7%          | 99%            |
| Number of active library accounts  | Up is Better   | 470,477        | 446,000        | 414,610        | 400,520        |
| Library accounts as a percent of total population  | Up is Better   | 68%            | 63.5%          | 58.7%          | 56.8%          |
| <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   | 52.3%          | 53.6%          | Not Available  | No Target Set  |
| Wi-Fi Connections  | Up is Better   | 402,242        | 523,250        | 353,076        | 165,312        |
| Number of people receiving technology training   | Up is Better   | 8589           | 6218           | 3300           | 4180           |

## 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>         |   |   |                    |
| Programs and Services  | Programs and services   | The Library offers programs to users of all ages.   | 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      |
| 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      |
| <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 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      |
| 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 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>  |   |   |                    |
| Capital Project: Southwest   | Southwest Neighborhood Library  | Capital Project.  | Key Project        |
| CAPITAL PROJECT: SOUTHEAST   | Southeast 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: 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        |
| Capital Project: Lamond-Riggs  | Capital Project: Lamond-Riggs   | Capital Project.  | Key Project        |

| Operations Header                     | Operations Title  | Operations Description  | Type of Operations |
|---------------------------------------|---|---|--------------------|
| Capital Project: General Improvements | Maintain library facilities (Capital)                       | General Improvements in the Capital Budget.   | Key Project        |
| 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      |
| CUSTODIAL AND MAINTENANCE             | Maintain library facilities                                 | custodial and maintenance of libraries funded through operating funds.                      | Daily Service      |
| EXECUTIVE MANAGEMENT OFFICE           | Strategic Planning/Data Analysis                            | support agency operations through strategic planning and data analysis.                     | Daily Service      |

## Workload Measures

| Measure  | FY 2018 Actual | FY 2019 Actual | FY 2020 Actual |
|--|----------------|----------------|----------------|
| <b>1 - Community Outreach (1 Measure)</b>  |                |                |                |
| Number of outreach sessions  | 1732           | 2274           | 1291           |
| <b>1 - Programs and services (1 Measure)</b>                                       |                |                |                |
| Library programs offered   | 11,364         | 11,520         | 6255           |
| <b>1 - Serve as a community hub:meeting and study spaces (2 Measures)</b>          |                |                |                |
| Study room use   | 46,117         | 49,743         | 21,872         |
| number of community sponsored meetings systemwide                                  | 20,895         | 22,995         | 10,057         |
| <b>2 - Acquire books and other library materials (3 Measures)</b>                  |                |                |                |
| Local Book Budget  | 5,480,000      | 5,980,432      | 5,485,431.8    |
| Digital Library  | 1,319,108      | 1,582,457      | 2,025,903      |
| Database Usage   | 1,842,929      | 1,977,257      | 1,494,107      |
| <b>2 - Early Literacy Programs (1 Measure)</b>                                     |                |                |                |
| Number of programs for children in their first five years                          | 5233           | 5115           | 2401           |
| <b>3 - Provide access to local history and culture. (1 Measure)</b>                |                |                |                |
| Number of Studio and Fabrication Lab Sessions                                      | 139            | 277            | 324            |
| <b>4 - Provide computer and technology access (1 Measure)</b>                      |                |                |                |
| number of sessions on public access computers                                      | 932,308        | 944,377        | 466,968        |
| <b>4 - Provide computer and technology training and assistance (1 Measure)</b>     |                |                |                |
| Number of computer and technology training programs and sessions systemwide        | 1021           | 942            | 436            |
| <b>5 - Inform residents of library programs, services and projects (1 Measure)</b> |                |                |                |
| Social media engagement rate   | 21.4           | 6              | 1.7            |

| Measure   | FY 2018 Actual | FY 2019 Actual | FY 2020 Actual |
|---|----------------|----------------|----------------|
| <b>5 - Operate neighborhood libraries (1 Measure)</b>         |                |                |                |
| Number of hours of unplanned closures at locations systemwide | 743            | 640            | 152            |

## Strategic Initiatives

| Strategic Initiative Title  | Strategic Initiative Description  | Proposed Completion Date |
|---|---|--------------------------|
| <b>Capital Project: Lamond-Riggs (1 Strategic Initiative)</b>   |   |                          |
| Start construction of the new Lamond-Riggs Neighborhood Library.  | DCPL will demolish the existing building and start construction of the new Lamond-Riggs Library including the building foundation and creating the building shell. This project is an investment in high-quality education and inclusive prosperity.  | 09-30-2021               |
| <b>Early Literacy Programs (1 Strategic Initiative)</b>   |   |                          |
| Activate the new MLK Library  | DCPL will implement a variety of activation strategies in the first year of reopening, including installation of art pieces with colorful characters in the Children's Room with an identity/empathy theme; living room space for adults with four new zones of seating; and development of a curriculum based on the Alma Thomas painting collection for teens.  | 09-30-2021               |
| <b>Maintain library facilities (Capital) (1 Strategic Initiative)</b>   |   |                          |
| Start System Renewal Projects and Facility and Building Envelope Assessments                                  | As outlined in the Library's Facilities Master Plan, DCPL will begin to conduct system renewal projects at three libraries: Mt. Pleasant, Shepherd Park, and Northeast. Additionally, the Library will begin conducting building envelope assessments at the oldest of the new libraries built in the last 10 years.  | 09-30-2021               |
| <b>Operate neighborhood libraries (2 Strategic initiatives)</b>   |   |                          |
| Implement DCPL At Home  | DCPL will review and expand the virtual program offerings and collections that have been front-and-center during the pandemic, including the Brainfuse product for live online tutoring and resume support. DCPL will make a permanent investment in the new online chat service and create satellite "studios" in select branch libraries for higher quality production of virtual programs.   | 09-30-2021               |
| Collaborate with District agencies to select a location for the new Congress Heights/Parklands-Turner Library | DCPL will collaborate with city agencies including the Office of the Deputy Mayor for Planning and Economic Development and the Office of Planning on site selection for a new Congress Heights Library to replace Parklands-Turner Library and engage the community in this process.   | 09-30-2021               |
| <b>Provide access to local history and culture. (1 Strategic Initiative)</b>                                  |   |                          |
| Expand the Go-Go Archive in conjunction with Official Music of DC designation.                                | DCPL will finalize a MOA with the Go-Go Museum; set oral history priorities and identify interviewees for the go-go archive at DCPL; and prepare programs and outreach activities focused on collection resources, donor education/development and civic engagement.  | 09-30-2021               |
| <b>Serve as a community hub: meeting and study spaces (1 Strategic Initiative)</b>                            |   |                          |
| Pilot Families First DC services at DCPL.   | Families First DC is an initiative led by the DC Children and Family Services Agency focused on families in Wards 7 and 8. Key to the initiative's success is the ability to connect with families in trusted locations. DCPL and CFSA will be piloting Families First services in several library locations across Wards 7 and 8. Families First grantees will have an area for specific programs on a given date and time, with the goal of having a regular "pop-up" presence at the library. We will establish an MOU, and if feasible in the current health climate, launch programming, and review initial participation. | 09-30-2021               |

| Strategic Initiative Title   | Strategic Initiative Description  | Proposed Completion Date |
|--|---|--------------------------|
| <b>Southeast Neighborhood Library (1 Strategic Initiative)</b>         |   |                          |
| Continue design for a renovated Southeast Neighborhood Library.        | DCPL will advance into design development for the renovation and expansion of the Southeast Library. This project is an investment in high-quality education and inclusive prosperity | 09-30-2021               |
| <b>Southwest Neighborhood Library (1 Strategic Initiative)</b>         |   |                          |
| Complete construction and open the new Southwest Neighborhood Library. | DCPL will complete construction and reopen the new Southwest Library. This project is an investment in high-quality education and inclusive prosperity.                               | 03-31-2021               |