



District of Columbia Public Library (DCPL) FY2016 Performance Accountability Report (PAR)

Introduction

The Performance Accountability Report (PAR) measures each agency's performance for the fiscal year against the agency's performance plan and includes major accomplishments, updates on initiatives' progress and key performance indicators (KPIs).

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 (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.

Overview – Agency Performance

The following section provides a summary of DCPL performance in FY 2016 by listing DCPL’s top accomplishments, and a summary of its progress achieving its initiatives and progress on key performance indicators.

Top Agency Accomplishments

Accomplishment	Impact on Agency	Impact on Residents
Opening of Woodridge Library	With the opening of the Woodridge Library, DCPL has rebuilt or renovated 16 libraries across the city. The building will achieve a minimum of LEED Silver certification.	The \$16.5 million Woodridge Library opened on September 28. The 20,000 square foot library, designed by the award-winning team of Wiencek + Associates and Bing Thom Architects, features separate spaces for adults, teens and children. The library features seating for 200 customers, 40 computers and free high-speed Wi-Fi, a large meeting room to accommodate up to 100 people, and a roof terrace with outdoor seating and programming space. The elegant designs corresponds to the natural surroundings provided by Langdon Park and offers views of the city from the upper floor.
MLK Library Modernization - 100% Design Development	Completion of the design for the Martin Luther King, Jr. Library will deliver a spectacular 400,000 square feet newly renovated downtown central library in FY 2020.	The MLK Library modernization reached 100% Design Development milestone in August 2016, six weeks ahead of schedule. This accomplishment completes the design component of the project and allows the Library to move forward with construction. In October, the project received unanimous approvals from both the National Capital Planning Commission and The Commission of Fine Arts. These approvals represent the conclusion of the required entitlements needed and the project is now clear to seek the necessary permits to begin construction. The two interim library locations are under construction and are on track to delivery on schedule.

Books from Birth Initiative

STAR Books from Birth program has been transformative for the DC Public Library and for families: we have put almost 78,000 books directly into District homes in just seven months. More than 17,000 District families are currently enrolled or have completed the program, with 66% of enrolled families in identified target wards. Enrolled families receive a monthly email with tips and tricks about early literacy, invitations to library programs, and information about services such as Summer Reading or video demonstrations or partner services like My School DC.

STAR Books from Birth launched in February 2016 and exceeded its goal to register 5,000 children by registering 18,600 children throughout the city. Sixty-six percent of those registered are in the target wards of 1, 5, 7 and 8. The program also developed a relationship with the Department of Health to include registration in the program on the birth certificate form so all children born in the District can be registered from birth. The launch of the STAR Books from Birth program has been transformative to DC Public Library and its families by putting books directly into the hands of almost half the children in the District.

In FY 2016, DCPL had 14 Key Performance Indicators. Of those, 0 were neutral, and another 1 were not able to be reported by the end of the fiscal year. Of the remaining measures, 50% (7 KPIs) were met, 14% (2 KPIs) were nearly met, and 29% (4 KPIs) were unmet. In FY 2016, DCPL had 15 Initiatives. Of those, 73% (11) were completed and 13% (2) were nearly completed, and 13% (2) were not completed. The next sections provide greater detail on the specific metrics and initiatives for DCPL in FY 2016.

FY16 Objectives

Division	Objective
Library Services	New and enhanced library facilities provide inspiring destinations for learning, exploration, and community.
Library Services	DCPL strives to reach users in increasingly surprising and convenient ways.
Library Services	Libraries are engines of human capital development.
Library Services	Libraries must plan for the rapidly evolving informational and educational needs of the residents of the District

FY16 KPIs

Objective: Libraries must plan for the rapidly evolving informational and educational needs of the residents of the District

Measure	Target	Freq	Q1	Q2	Q3	Q4	Total	KPI Status	KPI Barriers
Circulation per capita	6.5	A					6.6	Met	
Carholders as a percentage of total population	50	A					60.5	Met	
Number of Card Holders	329,446	A					406,801	Met	
Annual circulation of books and other library materials	4,011,195	Q	1,101,415	1,106,005	1,102,941	1,129,466	4,439,827	Met	
Circulation of children's materials	1,300,000	Q	379,691	369,735	372,387	390,383	1,512,196	Met	
Number of books and other library materials downloaded	1,000,000	Q	280,016	296,144	286,583	288,941	1,151,684	Met	
Number of website user visits	1,500,000	Q	444,154	467,503	426,864	435,500	1,774,021	Met	
Number of sessions of access to Library's electronic resources	1,000,000	Q	286,106	264,271	201,965	216,487	968,829	Nearly Met	The Library completed 968,829 electron resource sessions which was 96.88% of its goal of 1,000,000.

Objective: New and enhanced library facilities provide inspiring destinations for learning, exploration, and community.

Measure	Target	Freq	Q1	Q2	Q3	Q4	Total	KPI Status	KPI Barriers
Attendance at programs for children in their 1st five years	190,750	Q	42,661	45,788	55,200	56,354	200,003	Met	
Number of attendees at Library sponsored programs	320,243	Q	70,712	75,253	85,956	85,778	317,699	Nearly Met	The Library attracted 317,699 attendees to library sponsored programs which was 99.21% of its goal of 320,243.
Number of community sponsored meetings	25,600	Q	4,011	4,011	4,228	4,211	16,461	Unmet	Number of community sponsored meetings was 16,461 (Goal = 25,600 and was not met due to new reporting system that was implemented in FY16 which now reflects actual meetings/attendance rather than predicted meetings/attendance).

Number of participants at community sponsored meetings	260,000	Q	44,287	47,007	48,683	45,235	185,212	Unmet	Number of participants at community sponsored meetings was 185,212 (Goal = 260,00 and was not met due to new reporting system that was implemented in FY16 which now reflects actual meetings/attendance rather than predicted meetings/attendance).
Number of sessions on public access computers by children	108,479	Q	25,063	22,331	20,163	19,593	87,150	Unmet	Public Access Computer Usage for Children, Teens and Adults declined which corresponds to the six percent decline the library saw in door count in FY16.
Number of sessions on public access computers by teens and adults	1,066,606	Q	227,482	221,095	221,405	224,363	894,345	Unmet	Public Access Computer Usage for Children, Teens and Adults declined which corresponds to the six percent decline the library saw in door count in FY16.

FY16 Workload Measures

Measure	Freq	Q1	Q2	Q3	Q4	Total
Local Book Budget	A					3,990,757
New Library Cards Issued	A					83,959
Library Programs offered to Children, Teens, and adults	A					13,949
Number of Hours at Martin Luther King Jr. Memorial Library	A					66
Number of Hours at Neighborhood Libraries	A					63
Library Visits	A					3,931,243

FY16 Initiatives

Title: Open New Woodridge Library.

Description: The new Woodridge Library will open in FY16. The library will be 20,000 sq. ft and feature separate spaces for adults, teens and children; comfortable seating for 200 people, 40 public access computers, free WiFi; meeting, conference and study rooms; and a roof top terrace. The building will achieve a minimum LEED Silver certification.

Complete to Date: Complete

Status Update: The new Woodridge Library opened to the public on September 28, 2016

Title: Open Cleveland Park Interim Library; Begin demolition for a new neighborhood library at Cleveland Park.

Description: Design of the new Cleveland Park Library will be completed in early FY16. Soon after demolition will begin. An interim library will open in FY16 and remain open during construction.

Complete to Date: Complete

Status Update: In September 2016, DCPL finalized the designs for Cleveland Park Library and closed the library on October 8, 2016 for demolition. The Cleveland Park Interim opened on October 31, 2016.

Title: Begin modernization of Palisades and Capitol View neighborhood libraries.

Description: The Library will begin the re-design and modernization of interior spaces for Palisades and Capitol View neighborhood libraries.

Complete to Date: Complete

Status Update: In FY 2016, DCPL began redesign of both the Capitol View and Palisades Library towards major interior modernization. Design for both libraries are well underway with delivery of newly renovated libraries expected in 2017.

Title: Upgrade interior spaces at Chevy Chase and Shepherd Park neighborhood libraries.

Description: DC Public Library will begin the refresh of interior spaces and upgrade furniture, fixtures and equipment at Chevy Chase and Shepherd Park neighborhood libraries. A new roof will also be replaced at Shepherd Park Library.

Complete to Date: Complete

Status Update: DCPL completed an interior upgrade of spaces at both libraries consisting of new furniture, fixtures and equipment.

Title: Open Martin Luther King Jr. Interim Library

Description: As a major component of the modernization of the Martin Luther King Jr. Memorial Library, DCPL will locate, design, build-out and open an interim MLK Library. The interim MLK Library will be open for the duration of modernization/construction of the new Martin Luther King Jr. Memorial Library.

Complete to Date: 50-74%

Status Update: Opening of the Martin Luther King, Jr. Interim Library was impacted by DCPL's decision to forgo design and fit-out of commercial industrial space for its Operations Center which is major component of DCPL's interim space strategy and needs. Instead, DCPL chose to occupy a District government-owned asset which required a longer lead-time for design and build-out.

If Incomplete, Explanation: Opening of the Martin Luther King, Jr. Interim Library was impacted by DCPL's decision to forgo design and fit-out of commercial industrial space for its Operations Center which is major component of DCPL's interim space strategy and needs. Instead, DCPL chose to occupy a District government-owned asset which required a longer lead-time for design and build-out.

Title: Complete design of modernized Martin Luther King Jr. Memorial Library

Description: Design of the modernized MLK Library will be completed. The design will feature new and exciting spaces for adults, teens and children; a roof top terrace, new fabrication and technology centers and new auditorium and conference center.

Complete to Date: 75-99%

Status Update: DCPL is at 100 percent design development, six weeks ahead of schedule, and has completed the entitlement process with unanimous approval from National Capital Planning Commission and Commission of Fine Arts. Additionally, based on cost estimates, the project is within the budgeted target. The design will be final in December 2016.

If Incomplete, Explanation: DCPL is at 100 percent design development, six weeks ahead of schedule, and has completed the entitlement process with unanimous approval from National Capital Planning Commission and Commission of Fine Arts. Additionally, based on cost estimates, the project is within the budgeted target. The design will be final in December 2016.

Title: Increase access to the Internet by piloting mobile wifi checkouts

Description: In an effort to increase education and employment opportunities for residents in Wards 7 and 8, DCPL will pilot a checkout system of mobile wifi devices at two library locations East of the River. This will allow residents to access the Internet from home to apply for jobs, take online classes and complete homework when it's most convenient for Ward 7 and 8 residents.

Complete to Date: Complete

Status Update: The pilot was launched at the Deanwood (Ward 7) and Parklands-Turner (Ward 8) neighborhood libraries in September 2016. Each location offers Wifi hotspots, with the option of checking out a laptop, to DC residents with library cards. The library is also exploring a partnership with the DC Housing Authority and Connect Home, an initiative of the Department of Housing and Urban Development to issue WiFis to residents in public housing complexes.

Title: Expand STAR (Sing, Talk and Read) by implementing the Books from Birth Program

Description: DCPL will launch the new Books from Birth program to provide every District child under the age of five with a free book every month. Enrollment in the program will be phased with the goal of registering about 5,000 children by the end of FY16. In addition to the monthly delivery of books, families will participate in parent workshops and receive STAR tips.

Complete to Date: Complete

Status Update: STAR Books from Birth launched in February 2016 with a goal of registering 5,000 children. To date, the program has registered and graduated a combined 17,171 children throughout the District. Sixty-six percent of those registered children are in the identified target wards of 1, 5, 7 and 8. More than 2,800 children have been registered via the birth certificate form since its launch in March 2016.

Title: Increase DCPL's online engagement with teens

Description: Actively engage teens with the library through enhanced online learning and engagement. This will include a revitalized teen section of dclibrary.org with regular contributions from teens, experimentation to find the best strategies to increase activity with teen followers on social media, and continued exploration of the District of Learning Connected Learning platform and its relation to library programming and activities.

Complete to Date: Complete

Status Update: DC Public Library explored a few different ways to engage with teens online. We moved our Teen Summer Reading program onto a new platform with excellent results. From FY15 to FY16, we increased registration by 202% and increased completion by 244%. We also trained teen employees and MBSYEP youth on how to create blog posts for dclibrary.org, and experimented with different ways to engage teens via social media in teen programs.

Title: Shared Technical Services Initiative with public schools

Description: On the heels of the shared technical services feasibility study conducted in partnership with DCPS, DCPL and DCPS will develop a plan to implement a shared technical services initiative that will select, procure and distribute books and other library materials for school libraries and public libraries. Students will be able to use DCPL resources from their school libraries.

Complete to Date: Complete

Status Update: In March 2016, the Board of Library Trustees adopted a resolution to move forward with the first phase of the shared tech services initiative in school year 16-17. DCPS has hired two staff members who will be instrumental in the selection and ordering of books and other necessary support. DCPL and DCPS have established procedures and are in the process of executing a MOU to transfer funds from DCPS to DCPL for this program.

Title: Expand opportunities for District residents to learn cutting edge maker technologies through a mobile makerspace

Description: DCPL will launch a mobile maker space that will expand access to cutting edge maker technologies across the District, augmenting the work of The Labs @ DCPL and reaching audiences beyond the central library.

Complete to Date: 25-49%

Status Update: DCPL was unable to procure a vehicle in FY16. Planning efforts are ongoing, and the new service will be launched in FY17

If Incomplete, Explanation: DCPL was unable to procure a vehicle in FY16. Planning efforts are ongoing, and the new service will be launched in FY17.

Title: : Improve service delivery to customers experiencing homelessness

Description: In partnership with homeless service providers and to further The District of Columbia's Interagency Council on Homelessness' strategic plan to end homelessness, Homeward DC, bring outreach workers into MLK and other branches who can complete housing assessments, connect customers to case management services, health and mental health services, and public benefits. Internally, DCPL will provide a complement of staff training opportunities to include sensitivity training, mental health and de-escalation techniques, and understanding youth homelessness. Pilot at MLK and three branch libraries targeted at customers experiencing homelessness.

Complete to Date: Complete

Status Update: The DC Public Library partnered with Pathways to Housing DC to provide outreach at the Martin Luther King Jr. Memorial Library for customers experiencing homelessness. The library established a partnership with StandUp For Kids, a national non-profit organization that reaches youth experiencing homelessness. The Library also partnered with government agencies and non-profits on the youth homeless

Title: Targeted Service for DC Youth with Disabilities

Description: The Center for Accessibility will on-board a dedicated Children's Librarian to focus on and expand service for DC Youth with Disabilities. Planned activities include focus groups with local youth and their families, work with DCPS and charter schools, outreach to children with extended hospital stays, and inclusive children's programming which invites children of all abilities to participate including those on the autism spectrum.

Complete to Date: Complete

Status Update: The new Children's Librarian is now networking with groups such as the Columbia Lighthouse for the Blind and DCPS. She has compiled statistics on youth with disabilities in the D.C. area and attended multiple training sessions focused on provision of library services to youth with disabilities, with a particular focus on youth with autism. This has assisted her in the planning and delivery of several programs that were designed with youth of all abilities in mind.

Title: DCPL will implement the All Access Program for District youth in order to increase access to library materials.

Description: DCPL will implement the All Access Program that automatically registers school-issued Student DC One Cards as library cards for DCPS and DCPCS students. Additionally, students will be able to access many library databases from their school and have DCPL material delivered to their school libraries for use.

Complete to Date: Complete

Status Update: DCPL has removed barriers to using the library by District students by eliminating fines and penalties for library users 19 and younger. In addition, we have established approximately 73,000 library accounts for all DCPS and public charter school students with One Cards

Title: Develop and release a strategic plan that will guide the library’s services and programs.

Description: DCPL is developing a strategic plan that will help to prioritize the services and programs offered to the public in the coming years. The planning process, which commenced in the summer of 2015, will involve broad stakeholder input from staff, partner agencies and organizations, and the community. Input from the plan will help the Library prioritize and enhance core programs and services such as; adult literacy, workforce development and education. The plan will be released in the final quarter of FY16.

Complete to Date: 75-99%

Status Update: The strategic plan has been drafted but not yet approved by the Board of Library Trustees. The plan is expected to be released in the coming months.

If Incomplete, Explanation: The strategic plan has been drafted but not yet approved by the Board of Library Trustees. The plan is expected to be released in the coming months.