District of Columbia Public Library FY2022

Agency District of Columbia Public Library   **Agency Code** CE0   **Fiscal Year** 2022

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 (KPIs)

Measure	Directionality	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Target
1 - Strengthen communities through services, programs, outreach, and increased utilization of the Library's physical campus. (3 Measures)					
Number of attendees at Library sponsored outreach sessions	Up is Better	111,743	47,395	11,108	57,323
Library Visits	Up is Better	3,820,005	1,852,701	901,705	2,437,005
Number of attendees at Library sponsored programs	Up is Better	295,817	189,978	68,516	158,221
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	4,864,772	4,067,352	4,953,224	4,590,945
Circulation per capita	Up is Better	6.9	5.8	7.2	6.5
Attendance at programs for children in their first five years	Up is Better	190,427	123,735	31,677	97,687
Percent of eligible children enrolled in Books from Birth in targeted communities	Up is Better	91.5%	94.7%	86.3%	98%
Number of active library accounts	Up is Better	446,000	414,610	324,803	407,565
Library accounts as a percent of total population	Up is Better	63.5%	58.7%	47.1%	57.7%
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	Not Available	21,333	48,278	24,106
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	53.6%	Not Available	Not Available	49.9%
Wi-Fi Connections	Up is Better	523,250	353,076	223,140	331,341

Measure	Directionality	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Target
Number of people receiving technology training	Up is Better	6218	3300	3548	6570

▾ Operations

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)		
Programs and services	The Library offers programs to users of all ages.	Daily Service
Community Outreach	The Library serves the community by providing access to DCPL services and programs outside of our buildings.	Daily Service
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 - Provide services and programs that build and cultivate literacy and a love of reading. (5 Activities)		
Adult Literacy Services	DC Public Library offers adult literacy services through the Adult Literacy Resource Center.	Daily Service
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
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
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
Provide library services to students and educators	Offer programs, services and support for students and educators.	Daily Service
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)		
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
4 - Support digital citizenship through technology and internet access and training. (2 Activities)		
Provide computer and technology training and assistance	Libraries throughout the District provide technology and internet training and assistance.	Daily Service
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)		
Southwest Neighborhood Library	Capital Project.	Key Project
Southeast Neighborhood Library	Capital Project.	Key Project
Long-term Operations (Shared Tech) Center	Capital Project: Develop a long term operations/shared tech services center for DCPL.	Key Project
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.	Key Project

Operations Title	Operations Description	Type of Operations
Maintain library facilities (Capital)	General Improvements in the Capital Budget.	Key Project
Operate neighborhood libraries	Operate neighborhood library locations throughout the District.	Daily Service
Inform residents of library programs, services and projects	communications and outreach in support of DCPL programs, services, projects and operations.	Daily Service
Maintain library facilities	custodial and maintenance of libraries funded through operating funds.	Daily Service
Strategic Planning/Data Analysis	support agency operations through strategic planning and data analysis.	Daily Service
Capital Projects	Capital Projects include various library projects in the Capital Plan.	Key Project

Workload Measures (WMs)

Measure	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual
1 - Community Outreach (1 Measure)			
Number of outreach sessions	2274	1291	726
1 - Programs and services (1 Measure)			
Library programs offered	11,520	6255	2428
1 - Serve as a community hub:meeting and study spaces (2 Measures)			
Study room use	49,743	21,872	Not Available
number of community sponsored meetings systemwide	22,995	10,057	Not Available
2 - Acquire books and other library materials (3 Measures)			
Local Book Budget	5,980,432	5,485,431.8	6,530,432
Digital Library	1,582,457	2,025,903	2,249,239
Database Usage	1,977,257	1,494,107	1,581,890
2 - Early Literacy Programs (1 Measure)			
Number of programs for children in their first five years	5115	2401	426
3 - Provide access to local history and culture. (1 Measure)			
Number of Studio and Fabrication Lab Sessions	277	324	82
4 - Provide computer and technology access (1 Measure)			
number of sessions on public access computers	944,377	466,968	129,990
4 - Provide computer and technology training and assistance (1 Measure)			
Number of computer and technology training programs and sessions systemwide	942	436	355
5 - Inform residents of library programs, services and projects (1 Measure)			
Social media engagement rate	6	1.7	1.6

Measure	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual
5 - Operate neighborhood libraries (1 Measure)			
Number of hours of unplanned closures at locations systemwide	640	152	261

Strategic Initiatives

Strategic Initiative Title	Strategic Initiative Description	Proposed Completion Date
Capital Project: Lamond-Riggs (1 Strategic Initiative)		
Complete construction and open the new Lamond Riggs Neighborhood Library	DCPL will complete construction and reopen the new Lamond Riggs Neighborhood Library.	09-30-2022
Capital Projects (1 Strategic Initiative)		
Select design-build team and start concept design for new Congress Heights/Parklands-Turner Neighborhood Library	DCPL will issue solicitation, select a design-build team and start the community engagement and design process for the new Congress Heights library to replace Parklands-Turner Library.	09-30-2022
Early Literacy Programs (1 Strategic Initiative)		
Connect families of developing readers to library services and programs	Develop and distribute specialized resources and collateral that supports new readers in Kindergarten through second grade. Develop a series of programs for students transitioning to Kindergarten and implement 4 - 8 programs in Wards 1,5,7, and 8.	09-30-2022
Maintain library facilities (Capital) (1 Strategic Initiative)		
Initiate Functional Improvements work for the Shaw (Watha T. Daniel) Neighborhood Library	DCPL will issue a cope of work to qualified firms and onboard a firm to make significant functional improvements required to improve the Shaw Library building sightlines and to expand spaces for pre-school children and their caregivers.	09-30-2022
Operate neighborhood libraries (1 Strategic Initiative)		
Launch the new DCPL content management system and public-facing website	DCPL will upgrade its existing Drupal 7 content management system and website to Drupal 9 and redesign its website. This upgrade and revamp will result in a new customer-facing website with a mobile responsive design, an enhanced search experience, and the integration of DCPL's meeting and event software with Drupal 9 for a seamless events search and calendar experience.	09-30-2022
Provide computer and technology training and assistance (1 Strategic Initiative)		
Introduce a corps of Digital Navigators to support District residents in growing their digital skills	DCPL will introduce a corps of digital navigators who will provide responsive support to library customers in increasing their digital skills and achieving personal goals tied to digital tasks (i.e. job applications, benefit applications, social connectedness). DCPL will onboard approximately 10 part-time navigators who will provide on-the-spot support to library customers at select DCPL locations, as well as appointment-based services and training classes.	09-30-2022
Serve as a community hub:meeting and study spaces (1 Strategic Initiative)		

Strategic Initiative Title	Strategic Initiative Description	Proposed Completion Date
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 a MOU and, if feasible in the current health climate, launch programing and review initial participation.	09-30-2022
Southeast Neighborhood Library (1 Strategic Initiative)		
Advance design for a renovated Southeast Neighborhood Library	DCPL will advance into design to bid documents for the renovation and expansion of the Southeast Library.	09-30-2022