

District of Columbia Public Library FY2017

FY2017 Performance Accountability Report

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, 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.

FY17 Top Accomplishments

Accomplishment	Impact on Agency	Impact on Residents
Launch Department of Outreach and Inclusion	DCPL re-deployed positions available due to the temporary closure of the Martin Luther King Jr. Memorial Library during its modernization. The department has supported and extended the work of other Library departments, enhanced the services we deliver through neighborhood locations, and advanced our strategic priorities including reading, digital citizenship and strong communities. In addition, DCPL has formed a partnership providing computer training to DPW employees.	In FY17, DCPL launched a Department of Outreach and Inclusion. The department allows DCPL to reach residents who face barriers to library participation. Key accomplishments have included increasing participation in the Library's Summer Reading Program, registering over 350 new Library users, and establishing 15 re-curing outreach programs.
Martin Luther King Jr. Memorial Library Modernization: Commence construction and launch interim services	Closing MLK and relocation of its materials, services and operations was a significant undertaking for DCPL. The administrative functions of the Library are operating out of two newly-built-out locations. Service delivery has also shifted with the establishment of interim services throughout DC.	Closure in March and commencement of construction at the Martin Luther King Jr. Memorial Library paves the way for the modernization of our central library, scheduled to re-open in 2020. During the three-year period of construction, DCPL has re-deployed central library resources and established interim services throughout the District. In May, we opened Library Express, a small new location that houses the Center for Accessibility, the Adult Literacy Resource Center, a computer training lab, and a limited scope of other customary DCPL services. Access to Special Collections is available by appointment at the Library of Congress, the Newseum, and the Georgetown Neighborhood Library. The Memory Lab is now located at the Northeast Neighborhood Library and Studio Lab Express is operating at Shepherd Park (Juanita E. Thornton)

throughout the District of Columbia.		Neighborhood Library. Laptops have been dispersed to branch locations to accommodate increased demand. A Department of Outreach and Inclusion has been formed to provide services outside of library locations throughout the city. Finally, hours of operations have been extended at neighborhood libraries with the addition of Thursday mornings.
Release "Know Your Neighborhood", DCPL's five year strategic plan.	The strategic plan has become a framework for decision-making, resource allocation and service delivery at DCPL. The plan is also guiding the delivery of interim services deployed at the neighborhood level during the temporary closure of Martin Luther King Jr. Memorial Library during its modernization.	In the spring, DCPL released "Know Your Neighborhood", DCPL's five-year strategic plan (2017 through 2021). The plan represents a roadmap for increasing Library participation and delivering customized services that meet the needs and aspirations of the communities we serve. The plan's initiatives support the priorities of reading, digital citizenship, strong communities, local history and culture, and stewardship.

2017 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, present, and future by providing access to, experiences in, and support for local history and culture.
4	Support digital citizenship by providing technology and internet access and training.
5	Create and maintain a highly efficient, transparent and responsive District government.**

2017 Key Performance Indicators

Measure	Freq	Target	Q1	Q2	Q3	Q4	FY 2017	KPI Status	Explanation
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	Annually	165000	Annual Measure	Annual Measure	Annual Measure	Annual Measure	222317	Met	
Number of attendees at Library sponsored programs	Annually	300000	Annual Measure	Annual Measure	Annual Measure	Annual Measure	294155	Nearly Met	Construction and renovation at Martin Luther King Jr. Memorial Library as well as several neighborhood libraries impacted the volume of programs the Library had available in FY17.
Number of attendees at Library sponsored outreach	Annually	Waiting on Data	Annual Measure	Annual Measure	Annual Measure	Annual Measure	65209		

sessions									
Library Visits	Annually	Waiting on Data	Annual Measure	Annual Measure	Annual Measure	Annual Measure	3593201		
2 - Provide services and programs that build and cultivate literacy and a love of reading. (6 Measures)									
Attendance at programs for children in their first five years	Annually	170000	Annual Measure	Annual Measure	Annual Measure	Annual Measure	192714	Met	
Circulation per capita	Annually	6.5	Annual Measure	Annual Measure	Annual Measure	Annual Measure	6.3	Nearly Met	Circulation per capita is virtually at the same level as FY16 despite the renovations and construction underway at MLK and several neighborhood libraries.
Number of active cardholders	Annually	400000	Annual Measure	Annual Measure	Annual Measure	Annual Measure	429742	Met	
Circulation of books and other library materials	Annually	4000000	Annual Measure	Annual Measure	Annual Measure	Annual Measure	4288626	Met	
Cardholders as a percentage of total population	Annually	60	Annual Measure	Annual Measure	Annual Measure	Annual Measure	63	Met	
Percentage of eligible children enrolled in Books from Birth in targeted communities	Annually	Waiting on Data	Annual Measure	Annual Measure	Annual Measure	Annual Measure	64.9		
3 - Connect residents to the city's past, present, and future by providing access to, experiences in, and support for local history and culture. (1 Measure)									
"Dig DC" Visits	Annually	Waiting on Data	Annual Measure	Annual Measure	Annual Measure	Annual Measure	17516		
4 - Support digital citizenship by providing technology and internet access and training. (3 Measures)									
Public access computer utilization (use as a percentage of availability)	Annually	Waiting on Data	Annual Measure	Annual Measure	Annual Measure	Annual Measure	46.1		
Wi-Fi connections	Annually	Waiting on Data	Annual Measure	Annual Measure	Annual Measure	Annual Measure	401168		
Number of people receiving technology training	Annually	Waiting on Data	Annual Measure	Annual Measure	Annual Measure	Annual Measure	7202		

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.

2017 Workload Measures

Measure	Freq	Q1	Q2	Q3	Q4	FY 2017

1 - Community Outreach (1 Measure)						
Number of outreach sessions	Annually	Annual Measure	Annual Measure	Annual Measure	Annual Measure	1380
1 - Programs and services (1 Measure)						
Library programs offered	Annually	Annual Measure	Annual Measure	Annual Measure	Annual Measure	11219
1 - Serve as a community hub:meeting and study spaces (2 Measures)						
study room use	Annually	Annual Measure	Annual Measure	Annual Measure	Annual Measure	37310
number of community sponsored meetings at locations systemwide	Annually	Annual Measure	Annual Measure	Annual Measure	Annual Measure	19353
2 - Acquire books and other library materials (3 Measures)						
Local book budget	Annually	Annual Measure	Annual Measure	Annual Measure	Annual Measure	4530432
Digital Library Usage	Annually	Annual Measure	Annual Measure	Annual Measure	Annual Measure	1199586
Database Usage	Annually	Annual Measure	Annual Measure	Annual Measure	Annual Measure	1286981
2 - Early Literacy Programs (1 Measure)						
Number of programs for children in their first five years	Annually	Annual Measure	Annual Measure	Annual Measure	Annual Measure	192714
3 - Maintain and provide access to special collections; offer programs and services in local history and culture (2 Measures)						
Special Collections Interactions	Annually	Annual Measure	Annual Measure	Annual Measure	Annual Measure	1704
number of studio and fabrication lab sessions	Annually	Annual Measure	Annual Measure	Annual Measure	Annual Measure	920
4 - Provide computer and technology access. (1 Measure)						
number of sessions on public access computers	Annually	Annual Measure	Annual Measure	Annual Measure	Annual Measure	905952
4 - Provide computer and technology training, access, and assistance (1 Measure)						
number of computer and technology training programs and sessions at all locations	Annually	Annual Measure	Annual Measure	Annual Measure	Annual Measure	982
5 - Inform residents of library programs, services and projects (1 Measure)						
social media engagement rate	Annually	Annual Measure	Annual Measure	Annual Measure	Annual Measure	1
5 - Operate neighborhood libraries (1 Measure)						

number of hours of unplanned closures at locations systemwide	Annually	Annual Measure	Annual Measure	Annual Measure	Annual Measure	742.5
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2017 Strategic Initiatives

Title	Description	Complete to Date	Status Update	Explanation
Capital Project: Capitol View Neighborhood Library (1 Strategic Initiative)				
capitol view	DCPL will renovate the interior space of Capitol View Neighborhood Library. The renovation will modernize and upgrade interior spaces including base-building upgrades towards LEED Silver certification.	Complete	Renovation of interior spaces of the Capitol View Library is complete.	
Capital Project: Cleveland Park Neighborhood Library (1 Strategic Initiative)				
cleveland park	Following completion of the design of the new Cleveland Park Library at the end of FY16, demolition of the existing library will commence followed by construction of the new library. An interim library will open in FY17 and remain open during construction.	Complete	The Cleveland Park Interim Library opened in October 2016. Construction of the new library began in March 2017.	
Capital Project: Martin Luther King Jr. Memorial Library (2 Strategic initiatives)				
MLK Jr. Interim	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 remain open for the duration of modernization/construction of the new Martin Luther King Jr. Memorial Library.	Complete	As of Q2 FY 2017, both design and construction for the interim library are now complete.	
MLK Jr. design and renovations	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. Construction of renovations will begin.	Complete	Full renovation of the MLK Library has begun.	
Capital Project: Palisades Neighborhood Library (1 Strategic Initiative)				
Palisades	DCPL will complete the design for renovation of the interior spaces of Palisades Library. The renovation will modernize and upgrade interior spaces including base-building upgrades towards LEED Silver certification	Complete	As of Q2 FY 2017, design for renovation is complete. Modernization of the library is underway.	
Capital Project: Southwest (1 Strategic Initiative)				
Southwest design	DCPL will kick-off the design phase for a new state-of-the-art 21st century library.	Complete	As of Q4 FY 2017, the design phase for a new Southwest Neighborhood Library had begun.	
Capital Project: West End (1 Strategic Initiative)				
west end	The new West End Library will open in FY17. The new library will be part of a mixed use project that features a 21,000	75-99%	The new West End Library will open in December 2017. The	The library did not open

	square foot library on two levels with eight stories of residential housing above. The library will feature separate spaces for adults, teens and children; a large meeting room for 100 people; two conference rooms and five quiet study rooms.		West End Library is part of a public-private partnership. Construction and overall project management is under the auspices of the Office of the Deputy Mayor for Planning & Economic Development. Construction is now complete. Coordination for opening the new library is underway.	on September 30, 2017 due to continuation of final phase construction.
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CHILDREN & YOUNG ADULT SERVICES (2 Strategic initiatives)

shared tech services	In order to improve operational efficiencies across DC government agencies, strengthen library and school collaboration and increase students' access to library materials, DCPL will work with public schools to create a shared technical services department. In FY17, DCPL will work with DCPS to select and acquire school-owned library y collections for school libraries using DCPS funding. In addition we will explore possible additional services which may be added in subsequent fiscal years. These additional services may include collaborating on acquisitions with participating public charter schools, distribution of DCPL materials for use in classrooms, and shared collections and distribution operations.	Complete	DCPL entered into a MOU with DCPS and, working together, procured school library books in FY17. The agencies also completed a procurement process to establish new contracts for ordering DCPL and DCPS books in FY18 and drafted an updated MOU.	
Expand STAR (Sing, Talk and Read) to register all eligibe children in at-risk communities in Books form Birth and partner with DC Agencies to measure impact.	In FY16, DCPL launched the Books from Birth program to provide every District child under the age of five with a free book every month. In FY17, the DCPL STAR team will develop a comprehensive strategy for further developing the Books from Birth program. Development and initial implementation will begin in FY17 and will continue for several years until all eligible children are registered in the program. Additional program elements may include partnerships with DC agencies and measuring impact of the program.	Complete	To date, more than half of eligible District children have participated in the program. Of those, approximately 65% are from target neighborhoods.	

Community Outreach (1 Strategic Initiative)

Inclusion and Outreach	In FY17 DCPL will expand upon its commitment to outreach by launching a Department of Inclusion and Outreach. We will expand customer access to the library and its resources through regularly scheduled visits to residents who don't or cannot visit their neighborhood library. We will develop mechanisms for measuring impact and the effort will include partnering with other District agencies and non-profits to maximize effectiveness.	Complete	The Department was formed in Q3 and began a robust service offering in Q4.	
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EXECUTIVE MANAGEMENT OFFICE (1 Strategic Initiative)

data function	DCPL collects, uses, and shares a range of data on its circulation, visitor counts, library programs and cardholders. However, data collection and analysis is not optimized and	Complete	Data analyst position filled in Q4 and initial dashboard established.	
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	<p>data is not readily or consistently available to managers, senior staff, patrons or library stakeholders. In FY17, the Library will hire a data analyst in order to build its capacity to utilize library and neighborhood demographic data to measure, manage and improve its operations and ensure greater transparency and accountability. In addition, DCPL will launch automated data dashboards to display library utilization data by branch and system-wide. This and other data will be analyzed to inform operations and management decisions.</p>			
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MARTIN LUTHER KING JR MEMORIAL LIBRARY (2 Strategic initiatives)

<p>Launch DC Oral History Project</p>	<p>DCPL collects preserves and provides access to Washington, DC 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, the Library will work with partners to create the DC Oral History Project. The project will include surveying existing oral histories housed in libraries, museums and cultural heritage organizations throughout the city and sharing oral history collections city-wide and also to remote users outside DC.</p>	<p>Complete</p>	<p>Q4 of the DC Oral History Collaborative's pilot year saw the completion of its expected deliverables and several value-added activities. We finished the initial survey of 30 existing oral history repositories. The 10 partnership grant projects have been shepherded through the grant process. Project Directors have kept the consulting oral historian apprised of their work, and have made outstanding use of her knowledge and experience conducting oral history projects.</p>	
<p>Deploy a mobile makerspace focusing on outreach to DC's under served neighborhoods.</p>	<p>DCPL will pilot a mobile maker space that will expand access to science, technology, engineering, arts, and math (STEAM) programming across the District, augmenting the work of The Labs at DCPL and reaching audiences beyond the central library. Once fully launched, the truck will focus on providing outreach to schools, participation at community events and festivals, and partnering with organizations in DC that can help the library connect with hard-to-reach audiences.</p>	<p>50-74%</p>	<p>The equipment and technology for the vehicle was procured in FY17. The procurement process for the vehicle is complete but the vehicle has not yet been received by DCPL. Delivery is expected by close of Q2 FY18.</p>	<p>The purchase of the required vehicle was completed in FY17, however, the Library is still awaiting delivery (expected in the second quarter of FY18).</p>

NEIGHBORHOOD LIBRARIES (2 Strategic initiatives)

<p>teen council</p>	<p>Following a successful pilot in FY16, DCPL will begin to launch a Teen Council in FY17. (This program will replace the Teens of Distinction program.) Participants will be branch-based and will advise DCPL on initiatives related to teen services, including programming, new technologies, and social media outreach. They will also be active participants in discussions on how teens use our tech spaces and other ways in which the Library can remain relevant to the age group. Implementation will be completed in FY18 (pending additional</p>	<p>Complete</p>	<p>In FY17, five teen council members were hired and advised on various programming activities.</p>	
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	resource allocations).			
mobile wi-fi hotspot lending program	In order to provide District residents home access to the internet in neighborhoods where internet adoption is the lowest, DCPL will continue to pilot a mobile Wi-Fi initiative in 2017. Participants will be able to check out a mobile wifi device and a computer to use at home, allowing them to develop workforce skills, apply for jobs, and complete homework outside the classroom. Participants will be encouraged to use the library's electronic offerings and online services. DCPL will closely monitor and evaluate the success of the program, including both the use of the equipment and the logistical feasibility of implementation, to determine the potential of expanding the program in future years.	Complete	The pilot program is fully implemented.	

PUBLIC SERVICE TECHNOLOGY (1 Strategic Initiative)

Complete a system-wide branch technology and internet utilization and demand audit.	Across all locations, DCPL offers 1,000 public access computers and our publicly available wireless access points connect a rapidly growing number of devices to the library's wireless network. Users are also able to print, scan, and copy documents on publicly available devices. In FY2017, a system-wide technology and internet utilization and demand audit will be conducted to compare current offerings with community needs. Gaps between the current offerings and community demand at every branch will be analyzed for the purpose of right-sizing technology and internet infrastructure in all libraries.	Complete	The branch technology and internet utilization & demand audit was completed. The results allow for further determination of levels of customer demand on public access computers by branch, age group, and computer type.	
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