

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.

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.

2019 Accomplishments

Accomplishment	Impact on Agency	Impact on Residents
Opened Capitol View Neighborhood Library.		After a second phase of construction to modernize the building's exterior, the Capitol View Library reopened on March 23, 2019. The second phase improvements included a facade refresh, new windows, and improvements to the exterior entry plaza including seating and landscaping. The Library includes a computer lab and is offering free computer classes and certifications. After re-opening, Capitol View had over 54,600 visits in the fiscal year. The Library hosted approximately 800 meetings with greater than 4,580 attendees as well as over 1,120 study sessions. Over 2,300 have attended early childhood programs. The computers at Capitol View have had over 22,100 sessions and more than 102,000 pages have been printed and copied; the Library has hosted over 75 computer and technology programs.
Opened interim Fab Test Lab and Passport Acceptance Office		At the Reeves Center, DCPL opened an interim location for the Fab Test Lab in April as well as a Passport Acceptance Office in July. Both of these were relocated from the Martin Luther King Jr. Memorial Library while it is being modernized. The Fab Test Lab features laser cutters, 3-D printers, sewing machines, hand tools and power tools, and iMac computers with creative-suite software. The Fab Test Lab will help the Library test drive the services and classes that might be offered in the MLK Library. The Fab Test Lab has logged more than 1,196 registrations for programs since its opening in April, including 665 registrations for the introductory Fab Lab orientation. The following reservations for individual machine use have been made on Fab Test Lab machines: 166 laser cutter reservations; 54 sewing machine reservations; 96 3D printer reservations. Staff continue to ramp up classes and orientations.
Martin Luther King Jr. Memorial Library modernization		DCPL completed the second of three years of planned construction at the Martin Luther King Jr. Memorial Library, paving the way for the modernization of our central library. The \$211 million project is now 80% complete and the project's major risk was retired in July. The project is on schedule and budget with substantial completion anticipated in spring 2020 and the opening expected in fall 2020. Upon completion, the library will open with a 60 percent increase in public space and a number of new, inspiring features to serve the public.

2019 Key Performance Indicators

Measure	Frequency	FY 2017 Actual	FY 2018 Actual	FY 2019 Target	FY 2019 Q1	FY 2019 Q2	FY 2019 Q3	FY 2019 Q4	FY 2019 Actual	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	222,317	229,699	230,010	Annual Measure	Annual Measure	Annual Measure	Annual Measure	279,883	Neutral Measure	
Number of attendees as Library sponsored programs	Annually	294,155	306,432	305,800	Annual Measure	Annual Measure	Annual Measure	Annual Measure	295,817	Nearly Met	No significant barriers. Three neighborhood libraries closed during portions of the fiscal year for construction; more hours of unplanned closure than expected.
Number of attendees at Library sponsored outreach sessions	Annually	65,209	88,135	79,000	Annual Measure	Annual Measure	Annual Measure	Annual Measure	111,743	Met	
Library Visits	Annually	3,593,201	3,632,539	3,983,351	Annual Measure	Annual Measure	Annual Measure	Annual Measure	3,820,005	Nearly Met	No significant barriers. Three neighborhood libraries closed during portions of the fiscal year for construction; more hours of unplanned closures than expected.
2 - Provide services and programs that build and cultivate literacy and a love of reading. (6 Measures)											
Circulation of books and other library materials	Annually	4,288,626	4,514,202	4,696,181	Annual Measure	Annual Measure	Annual Measure	Annual Measure	4,864,772	Met	

Measure	Frequency	FY 2017 Actual	FY 2018 Actual	FY 2019 Target	FY 2019 Q1	FY 2019 Q2	FY 2019 Q3	FY 2019 Q4	FY 2019 Actual	KPI Status	Explanation
Number of active library accounts	Annually	429,742	470,477	480,000	Annual Measure	Annual Measure	Annual Measure	Annual Measure	446,000	Nearly Met	Number of active accounts dropped due to a cohort of accounts expiring. Total active accounts has since stabilized and is growing.
Library accounts as a percent of total population	Annually	63%	68%	69%	Annual Measure	Annual Measure	Annual Measure	Annual Measure	63.5%	Nearly Met	Active accounts dropped due to a cohort of accounts expiring. Total has since stabilized and is growing.
Circulation per capita	Annually	6.3	6.5	6.8	Annual Measure	Annual Measure	Annual Measure	Annual Measure	6.9	Met	
Attendance at programs for children in their first five years	Annually	192,714	203,568	206,115	Annual Measure	Annual Measure	Annual Measure	Annual Measure	190,427	Nearly Met	No significant barriers. Three neighborhood libraries closed during portions of the fiscal year for construction/renovation.
Percent of eligible children enrolled in Books from Birth in targeted communities	Annually	64.9%	80.9%	93.2%	Annual Measure	Annual Measure	Annual Measure	Annual Measure	91.5%	Nearly Met	No barriers to meeting the target. Forecast was slightly off. Program continues to grow steadily.
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	Annually	17,516	20,990	Waiting on Data	Annual Measure	Annual Measure	Annual Measure	Annual Measure	Waiting on Data	No Target Set	
4 - Support digital citizenship through technology and internet access and training. (3 Measures)											
Public access computer utilization (as a percent of availability)	Annually	46.1%	55.5%	52%	Annual Measure	Annual Measure	Annual Measure	Annual Measure	53.6%	Met	
Wi-Fi Connections	Annually	401,168	402,242	426,109	Annual Measure	Annual Measure	Annual Measure	Annual Measure	523,250	Met	
Number of people receiving technology training	Annually	7202	7727	7000	Annual Measure	Annual Measure	Annual Measure	Annual Measure	6218	Unmet	Target and reported number of people receiving technology training were off due to recently discovered reporting anomalies.

2019 Workload Measures

Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Q1	FY 2019 Q2	FY 2019 Q3	FY 2019 Q4	FY 2019 Actual
1 - Community Outreach (1 Measure)							
Number of outreach sessions	1387	1732	Annual Measure	Annual Measure	Annual Measure	Annual Measure	2274
1 - Programs and services (1 Measure)							
Library programs offered	11,219	11,364	Annual Measure	Annual Measure	Annual Measure	Annual Measure	11,520
1 - Serve as a community hub: meeting and study spaces (2 Measures)							
Study room use	37,310	46,117	Annual Measure	Annual Measure	Annual Measure	Annual Measure	49,743
number of community sponsored meetings systemwide	19,350	20,895	Annual Measure	Annual Measure	Annual Measure	Annual Measure	22,995
2 - Acquire books and other library materials (3 Measures)							
Local Book Budget	4,530,432	5,480,000	Annual Measure	Annual Measure	Annual Measure	Annual Measure	5,980,432

Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Q1	FY 2019 Q2	FY 2019 Q3	FY 2019 Q4	FY 2019 Actual
Digital Library	1,199,586	1,319,108	Annual Measure	Annual Measure	Annual Measure	Annual Measure	1,582,457
Database Usage	1,286,981	1,842,929	Annual Measure	Annual Measure	Annual Measure	Annual Measure	1,977,257
2 - Early Literacy Programs (1 Measure)							
Number of programs for children in their first five years	4886	5247	Annual Measure	Annual Measure	Annual Measure	Annual Measure	5115
3 - Provide access to local history and culture. (1 Measure)							
Number of Studio and Fabrication Lab Sessions	920	139	Annual Measure	Annual Measure	Annual Measure	Annual Measure	277
4 - Provide computer and technology access (1 Measure)							
number of sessions on public access computers	905,952	932,308	Annual Measure	Annual Measure	Annual Measure	Annual Measure	944,377
4 - Provide computer and technology training and assistance (1 Measure)							
Number of computer and technology training programs and sessions systemwide	948	1021	Annual Measure	Annual Measure	Annual Measure	Annual Measure	942
5 - Inform residents of library programs, services and projects (1 Measure)							
Social media engagement rate	1	21.4	Annual Measure	Annual Measure	Annual Measure	Annual Measure	Waiting on Data
5 - Operate neighborhood libraries (1 Measure)							
Number of hours of unplanned closures at locations systemwide	742.5	743	Annual Measure	Annual Measure	Annual Measure	Annual Measure	Waiting on Data

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 early 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
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)			

Operations Header	Operations Title	Operations Description	Type of Operations
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
#REF!	Capital Project: Southeast Neighborhood Library	Capital Project	Key Project

2019 Strategic Initiatives

Strategic Initiative Title	Strategic Initiative Description	Completion to Date	Status Update	Explanation for Incomplete Initiative
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.	Complete	Staff met all their purchasing goals for this phase of the project.	
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.	Complete	Design process for the Lamond Riggs library started. Concept design was shared with the community on June 12, 2019. Council package awarding the GMP package for construction to Design Build team was deemed approved by Council June 12, 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.	0-24%	The design process will start shortly after award of contract to Design-Build team. The technical evaluation panel has provided recommendation to the procurement officer and the award issuance is expected before end of October.	Procurement process took longer than projected.
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.	0-24%	In FY18 DCPL identified the Penn Center as the preferred location of its long-term operations center. DCPL is continuing to work with DGS and OCA to identify and secure a permanent location for the Operations Center as the temporary location (Penn Center) may not be a long-term solution. Planning and design work for the Penn Center is therefore now on hold.	Plans for a long-term operations center are on hold as future plans for the current location (Penn Center) are not certain and another location has not been identified. DCPL will continue to work with DGS and OCA to identify a long-term location.
Operate neighborhood libraries (3 Strategic initiatives)				

Strategic Initiative Title	Strategic Initiative Description	Completion to Date	Status Update	Explanation for Incomplete Initiative
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.	50-74%	A consulting team contract is in place and the human capital assessment (Talent Management Strategy Plan) is underway.	Procurement took longer than expected
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.	75-99%	Facilities Master Plan (FMP) development is approximately 90% complete. All information has been synthesized and a draft report has been completed. Draft is being finalized by agency and Board of Trustees for final formatting and translation into other languages.	Additional time was needed to complete the analysis and to translate the document into multiple languages.
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.	Complete	The study is complete and 5 potential sites have been identified for siting a 20,000 SF library that would replace the 4,952 SF of leased space at Parklands-Turner Library. The study entailed a parcel by parcel review of properties within 1/2 a mile radius around the existing library. Extensive review of property data, visual surveying, cataloging, meetings with the DC Office of Planning, as well as owners and developers of the sites were undertaken as part of identifying the shortlisted sites.	
Programs and services (2 Strategic initiatives)				
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.	Complete	All branches began voter registration services on Monday, September 23. Fliers were created by the Communications Department and distributed to all branches so they can be prominently displayed. Information about voter registration services at DC Public Library is now available on DCPL's website at: www.dclibrary.org/civicengagement . September 24 was National Voter Registration Day and the Communications Department used the website and social media sites to inform District residents that all DC Public Libraries are now voter registration agencies.	
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.	Complete	Space modernization is complete. Opening day activity drew 28 children and their caregivers into the space and more programs are planned for the upcoming fiscal year.	
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.	50-74%	The Library's permanent exhibit on King in D.C. is currently between the 10% and 35% design development phase. We have chosen Kubik Maltbie, an exhibit design firm, as the primary contractor on this project. While the design development continues, we have been working to formulate an exhibit checklist and other content-related materials. We also have applied for an exhibit implementation grant from NEH, which will be announced in April 2020.	The selection process to hire a designer took longer than anticipated, and there were funding delays. We were able to complete some content development in the intervening months, so we remain on schedule to open the exhibits when the MLK Library reopens in fall 2020. (The scope for FY19 was 65% design completion and the completion is at about 50% for the fiscal year.)
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.	Complete	Curriculum was available for school year 2018/19 per earlier updates. Planning for additional collateral to promote local history resources is underway with plans for updated collateral for 2019/20 school year. Staff FAQ and increased visibility on DCPL website Educator's page.	

Strategic Initiative Title	Strategic Initiative Description	Completion to Date	Status Update	Explanation for Incomplete Initiative
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.	Complete	Construction is complete. The space opened Wednesday, April 17, with access to creative technology, training, classes, and in-demand services.	
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.	Complete	The second year of the three year modernization is complete. Overall construction is approximately 80% complete. Finish trades have begun work. Building is utilizing HVAC systems. Monumental stairs, exterior granite sidewalks, outdoor cafe and loading dock areas continue to progress per schedule.	
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.	Complete	Construction phase started with hazardous abatement and pre-raise utility disconnects after Southwest Library closed to public on June 1, 2019. Interim library construction was completed and opened to public on August 9, 2019.	