
District of Columbia Public Library

www.dclibrary.org
Telephone: 202-727-1101

Table CE0-1

Description	FY 2016	FY 2017	FY 2018	FY 2019	% Change
	Actual	Actual	Approved	Proposed	from FY 2018
OPERATING BUDGET	\$56,506,716	\$58,229,669	\$61,804,038	\$64,318,925	4.1
FTEs	547.1	537.9	562.8	564.8	0.4

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 and that, when combined with expert staff, help 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. The D.C. 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 District residents, provides them with the services and tools needed to transform lives, and builds and supports community throughout the District of Columbia.

The agency's FY 2019 proposed budget is presented in the following tables:

FY 2019 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table CE0-2 contains the proposed FY 2019 budget by revenue type compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 actual data.

Table CE0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	% Change*	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	% Change
GENERAL FUND												
Local Funds	55,074	55,887	59,323	61,816	2,492	4.2	542.4	532.4	558.3	559.3	1.0	0.2
Special Purpose Revenue Funds	478	702	1,515	1,356	-159	-10.5	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR GENERAL FUND	55,552	56,589	60,838	63,172	2,333	3.8	542.4	532.4	558.3	559.3	1.0	0.2
FEDERAL RESOURCES												
Federal Grant Funds	924	940	931	1,113	182	19.5	4.6	5.5	4.5	5.5	1.0	22.2
TOTAL FOR FEDERAL RESOURCES	924	940	931	1,113	182	19.5	4.6	5.5	4.5	5.5	1.0	22.2
PRIVATE FUNDS												
Private Donations	0	0	17	17	0	0.0	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR PRIVATE FUNDS	0	0	17	17	0	0.0	0.0	0.0	0.0	0.0	0.0	N/A
INTRA-DISTRICT FUNDS												
Intra-District Funds	30	701	17	17	0	0.0	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR INTRA-DISTRICT FUNDS	30	701	17	17	0	0.0	0.0	0.0	0.0	0.0	0.0	N/A
GROSS FUNDS	56,507	58,230	61,804	64,319	2,515	4.1	547.1	537.9	562.8	564.8	2.0	0.4

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2019 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2019 Proposed Operating Budget, by Comptroller Source Group

Table CE0-3 contains the proposed FY 2019 budget at the Comptroller Source Group (object class) level compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 actual expenditures.

Table CE0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Percentage Change*
11 - Regular Pay - Continuing Full Time	30,708	31,616	31,812	32,965	1,154	3.6
12 - Regular Pay - Other	2,101	1,780	2,303	2,173	-130	-5.6
13 - Additional Gross Pay	1,090	620	948	678	-270	-28.5

Table CE0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Percentage Change*
14 - Fringe Benefits - Current Personnel	7,934	8,133	8,626	8,991	365	4.2
15 - Overtime Pay	268	394	148	377	229	154.7
SUBTOTAL PERSONAL SERVICES (PS)	42,101	42,542	43,837	45,185	1,348	3.1
20 - Supplies and Materials	438	424	473	496	23	4.8
31 - Telephone, Telegraph, Telegram, Etc.	51	132	137	137	0	0.0
32 - Rentals - Land and Structures	34	0	0	0	0	N/A
40 - Other Services and Charges	7,484	8,927	9,438	10,558	1,120	11.9
41 - Contractual Services - Other	1,268	57	296	0	-296	-100.0
50 - Subsidies and Transfers	0	0	0	40	40	N/A
70 - Equipment and Equipment Rental	5,128	6,147	7,622	7,903	280	3.7
SUBTOTAL NONPERSONAL SERVICES (NPS)	14,405	15,688	17,967	19,134	1,167	6.5
GROSS FUNDS	56,507	58,230	61,804	64,319	2,515	4.1

*Percent change is based on whole dollars.

FY 2019 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table CE0-4 contains the proposed FY 2019 budget by division/program and activity compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 actual data. For a more comprehensive explanation of divisions/programs and activities, please see the Division/Program Description section, which follows the table.

Table CE0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018
(1000) AGENCY MANAGEMENT										
(1010) Personnel	788	808	1,045	1,074	29	7.3	7.8	9.0	9.0	0.0
(1015) Training and Employee Dev	235	214	258	482	224	0.9	1.0	1.0	1.0	0.0
(1020) Contracting and Procurement	406	414	440	465	25	2.7	2.9	3.0	3.0	0.0
(1030) Property Management	1,269	1,282	1,292	1,368	76	4.6	4.8	5.0	5.0	0.0
(1040) Information Technology	1,339	1,330	1,318	1,454	136	5.5	5.8	6.0	6.0	0.0
(1060) Legal Services	434	522	564	585	21	2.7	2.9	3.0	3.0	0.0
(1070) Fleet Management	610	594	642	636	-6	8.2	8.7	8.0	7.0	-1.0
(1080) Communications	1,443	1,500	1,585	1,724	138	10.1	10.7	11.0	11.0	0.0
(1085) Customer Service	568	586	668	711	43	6.4	5.8	6.0	7.0	1.0
(1087) Language Access	13	10	15	15	0	0.0	0.0	0.0	0.0	0.0
(1090) Performance Management	660	678	727	1,320	593	2.7	2.9	3.0	6.0	3.0
SUBTOTAL (1000) AGENCY MANAGEMENT	7,765	7,939	8,552	9,833	1,281	51.2	53.4	55.0	58.0	3.0
(100F) AGENCY FINANCIAL OPERATIONS										
(110F) Budget Operations	352	359	375	379	4	2.3	2.4	2.5	2.5	0.0
(120F) Accounting Operations	454	480	504	602	98	4.1	4.4	4.5	5.5	1.0
SUBTOTAL (100F) AGENCY FINANCIAL OPERATIONS	806	839	879	981	102	6.4	6.8	7.0	8.0	1.0

Table CE0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018
(9960) YR END CLOSE										
No Activity Assigned	0	-24	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (9960) YR END CLOSE	0	-24	0	0	0	0.0	0.0	0.0	0.0	0.0
(L200) CHIEF LIBRARIAN										
(L210) Intergovernmental Affairs	155	159	155	160	5	0.9	1.0	1.0	1.0	0.0
(L220) Executive Management Office	205	236	252	252	0	0.9	1.0	1.0	1.0	0.0
SUBTOTAL (L200) CHIEF LIBRARIAN	360	395	407	411	5	1.8	1.9	2.0	2.0	0.0
(L300) LIBRARY SERVICES										
(L310) Children and Young Adult Services	4,999	5,378	6,141	6,260	118	53.0	54.3	58.0	55.0	-3.0
(L320) Martin Luther King Jr Memorial Library	5,521	5,625	5,872	5,193	-679	72.7	62.6	70.5	61.0	-9.5
(L330) Neighborhood Libraries	16,438	16,346	16,144	16,265	121	231.6	228.3	234.8	242.3	7.5
(L335) Adult Services	0	620	647	772	125	0.0	4.4	4.5	5.5	1.0
(L340) Adaptive Services	803	767	872	887	15	9.1	9.7	10.0	10.0	0.0
(L350) Literacy Resources	1,234	1,235	1,269	1,343	74	7.4	8.4	7.5	8.5	1.0
(L360) Teens of Distinction Program	55	17	65	72	7	9.3	1.5	3.5	3.5	0.0
(L370) Volunteers	70	76	78	82	4	0.9	1.0	1.0	1.0	0.0
(L380) Collections	5,190	5,759	7,349	7,916	567	18.3	19.4	20.0	20.0	0.0
(L390) Library Program Information	181	60	60	60	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (L300) LIBRARY SERVICES	34,491	35,883	38,497	38,849	352	402.4	389.5	409.8	406.8	-3.0
(L400) BUSINESS OPERATIONS										
(L410) Custodial and Maintenance	6,335	6,289	6,031	6,325	295	46.6	46.6	48.0	49.0	1.0
(L420) Public Safety	2,482	2,576	2,615	2,744	129	26.2	27.2	28.0	28.0	0.0
(L430) Asset Management	104	92	114	118	5	0.9	1.0	1.0	1.0	0.0
(L440) 21st Century Capital Projects	707	493	482	888	405	0.0	0.0	0.0	0.0	0.0
(L450) Public Service Technology	3,457	3,747	4,227	4,169	-58	11.4	11.6	12.0	12.0	0.0
SUBTOTAL (L400) BUSINESS OPERATIONS	13,085	13,197	13,469	14,245	776	85.2	86.3	89.0	90.0	1.0
TOTAL PROPOSED OPERATING BUDGET	56,507	58,230	61,804	64,319	2,515	547.0	537.9	562.8	564.8	2.0

(Change is calculated by whole numbers and numbers may not add up due to rounding)

Note: For more detailed information regarding the proposed funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2019 Operating Appendices** located on the Office of the Chief Financial Officer's website. "No Activity Assigned" indicates budget or actuals that are recorded at the division/program level.

Division Description

The District of Columbia Public Library operates through the following 5 divisions:

Office of the Chief Librarian – provides executive direction to the Chief Business Officer, the Director of Public Services, and the Director of Communications. With the Board of Library Trustees, the Executive Director develops and then implements the Library's long-range services and facilities.

This division contains the following 2 activities:

- **Intergovernmental Affairs** – performs liaison services on behalf of the Library to community groups, civic associations, Advisory Neighborhood Commissions, and elected officials; and
- **Executive Management Office** – coordinates with the Board of Library Trustees, tracks library transformation – the strategic changes to the operations of the Library to improve the way library services are delivered to District residents – and monitors innovation in library systems outside of the District.

Library Services – selects all books and other library materials available in libraries; manages all services to children, teens, and adults including programs like story time, summer reading, job support, and book clubs; provides information and research to residents; and provides training to use library resources and technology. This program also includes funds transferred in from the District of Columbia Public Library Trust Fund.

This division contains the following 10 activities:

- **Children and Young Adult Services** – promotes reading to children and teens from birth to age 19 to build a foundation of reading, a love of the library, and most importantly, a love of reading; encourages school retention and graduation through homework help and other educational supports; and instills in youth a lifelong love of learning;
- **Martin Luther King, Jr. Memorial Library** – serves as the central library; hosts District-wide programs of interest; and provides a broad range of books and library materials including the special collections on District of Columbia history, large meeting rooms for Library and public use, and more than 100 public access computers;
- **Neighborhood Libraries** – offers programs and services for residents in neighborhoods across the District including story times, summer reading, activities for children and teens, book clubs, and computer training assistance at 25 neighborhood libraries;
- **Adult Services** – provides library services and programs to adults 20 and older in areas of literacy, workforce development, technology, and cultural enhancement. Also includes services to the inmates of the D.C. Jail;
- **Adaptive Services** – supports outreach and library services to the blind and physically disabled, and provides support including access to and training for specialized technology such as large font computer screens, Braille, audio or recorded books, and programs in American Sign Language;
- **Literacy Resources** – assists adult learners in finding tutors and educational resources, and administers the practice General Equivalency Diploma (GED) test;
- **Teens of Distinction Program** – serves as an employment program for District teens ages 14 to 20;
- **Volunteer** - coordinates the many volunteers serving the Library through recruitment and training;
- **Collections** - acquires all the books and magazines, media, and movies made available in the libraries to District residents; and
- **Library Program Information** – provides District residents with library cards and information about library services.

Business Operations – provides effective support services that facilitate customers’ access to materials, information, programs, and services that position the Library system as an employer of distinction. The division is committed to making a positive difference to District residents and has the responsibility to provide welcoming, clean and safe environments to attract residents to the libraries through the building and maintaining state-of-the-art facilities with capacities for new and emerging technologies that help bridge the digital divide. The division also strives to position the D.C. Public Library as an employer of distinction through the hiring and training process, fiscal accountability, standards of excellence, and innovative business practices.

This division contains the following 5 activities:

- **Custodial and Maintenance** – supports all library locations (central and neighborhood libraries) by maintaining a clean and inviting environment for District residents;
- **Public Safety** – supports security staff that provides public oversight and accountability, resulting in improved safety in libraries;
- **Asset Management** – is accountable for all District government library properties, including their use and disposal;
- **21st Century Capital Projects** – is responsible for rebuilding and renovating all libraries in the District; and
- **Public Service Technology** – manages the network connecting the library’s 26 facilities, maintains the library’s online catalog and website, and creates new library applications for smartphones and other portable devices.

Agency Management – provides for administrative support and the required tools to achieve operational and programmatic results. This division is standard for all agencies using performance-based budgeting.

Agency Financial Operations – provides comprehensive and efficient financial management services to, and on behalf of, District agencies so that the financial integrity of the District of Columbia is maintained. This division is standard for all agencies using performance-based budgeting.

Division Structure Change

The District of Columbia Public Library has no division structure changes in the FY 2019 proposed budget.

FY 2018 Approved Budget to FY 2019 Proposed Budget, by Revenue Type

Table CE0-5 itemizes the changes by revenue type between the FY 2018 approved budget and the FY 2019 proposed budget. For a more comprehensive explanation of changes, please see the FY 2019 Proposed Budget Changes section, which follows the table.

Table CE0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2018 Approved Budget and FTE		59,323	558.3
Removal of One-Time Costs	Library Services	-500	0.0
LOCAL FUNDS: FY 2019 Recurring Budget		58,823	558.3
COLA: FY 2019 COLA Adjustment	Multiple Programs	1,918	0.0
Agency Request-Increase: To align resources with operational spending goals	Multiple Programs	618	0.0
Agency Request-Decrease: To realize programmatic cost savings in nonpersonal services	Multiple Programs	-407	0.0
Agency Request-Decrease: To align personal services and Fringe Benefits with projected costs	Multiple Programs	-782	0.0
Mayor's Policy-Enhance: To support staff development (one-time)	Agency Management	300	0.0
Mayor's Policy-Enhance: To support the physical expansion of Parklands-Turner Library (one-time)	Business Operations	150	0.0
Mayor's Policy-Enhance: To support the modernization of the children's offerings and spaces (one-time)	Library Services	80	0.0
LOCAL FUNDS: FY 2019 Mayor's Proposed Budget		60,701	558.3
Enhance: To support library collections (\$500k one-time)	Library Services	1,000	0.0
Enhance: To support additional FTEs	Library Services	114	1.0
LOCAL FUNDS: FY 2019 District's Proposed Budget		61,816	559.3

Table CE0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
FEDERAL GRANT FUNDS: FY 2018 Approved Budget and FTE		931	4.5
COLA: FY 2019 COLA Adjustment	Library Services	20	0.0
Agency Request-Increase: To align budget with projected grant awards	Library Services	85	0.0
Agency Request-Increase: To support additional FTEs	Library Services	77	1.0
FEDERAL GRANT FUNDS: FY 2019 Mayor's Proposed Budget		1,113	5.5
No Change		0	0.0
FEDERAL GRANT FUNDS: FY 2019 District's Proposed Budget		1,113	5.5
PRIVATE DONATIONS: FY 2018 Approved Budget and FTE		17	0.0
No Change		0	0.0
PRIVATE DONATIONS: FY 2019 Mayor's Proposed Budget		17	0.0
No Change		0	0.0
PRIVATE DONATIONS: FY 2019 District's Proposed Budget		17	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2018 Approved Budget and FTE		1,515	0.0
Agency Request-Decrease: To align budget with projected revenues	Business Operations	-159	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2019 Mayor's Proposed Budget		1,356	0.0
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2019 District's Proposed Budget		1,356	0.0
INTRA-DISTRICT FUNDS: FY 2018 Approved Budget and FTE		17	0.0
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2019 Mayor's Proposed Budget		17	0.0
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2019 District's Proposed Budget		17	0.0
GROSS FOR CE0 - DISTRICT OF COLUMBIA PUBLIC LIBRARY		64,319	564.8

(Change is calculated by whole numbers and numbers may not add up due to rounding)

FY 2019 Proposed Budget Changes

The District of Columbia Public Library's (DCPL) proposed FY 2019 gross budget is \$64,318,925, which represents a 4.1 percent increase over its FY 2018 approved gross budget of \$61,804,038. The budget is comprised of \$61,815,686 in Local funds, \$1,113,061 in Federal Grant funds, \$17,000 in Private Donations, \$1,355,878 in Special Purpose Revenue funds, and \$17,300 in Intra-District funds.

Recurring Budget

The FY 2019 budget for DCPL includes a reduction of \$500,000 to account for removal of one-time funding appropriated in FY 2018 for Cleveland Park branch's opening day collections.

Mayor's Proposed Budget

Cost-of-Living Adjustment: DCPL's budget proposal includes cost-of-living adjustments (COLA) of \$1,918,419 in Local funds and \$20,156 in Federal Grant funds.

Agency Request – Increase: In Local funds, DCPL proposes an increase of \$617,939 across multiple divisions to align resources with operational spending requirements. This adjustment is comprised of \$595,073 primarily to account for professional services related to event planning, communication, and capital projects; and \$22,866 to support the agency's general office supply costs.

The funding source for DCPL's Federal Grant funds includes the Library Services and Technology grant from the Institute of Museum and Library Services. In Federal Grant funds, DCPL's budget proposal includes an increase of \$84,783 in the Library Services division to align the budget with projected grant awards. This adjustment will support expenses related to travel and sub-grant funding for the implementation of the Memory Lab Grant. The budget proposal also includes an increase of \$76,760 and 1.0 Full-Time Equivalent (FTE) in the Library Services division. This FTE will support the agency's plans to initiate sub-grants for the implementation of the Memory Lab Grant.

Agency Request – Decrease: DCPL's Local funds budget proposal includes a decrease of \$406,664 resulting from adjustments to operating impact of capital funding. The proposed Local funds budget also includes a decrease of \$781,736 to account for projected salary step and Fringe Benefits adjustments.

In Special Purpose Revenue funds, the budget proposal includes a decrease of \$159,122 in the Business Operations division. This adjustment reflects projected professional service and equipment costs related to public safety and public technology and is attributed to anticipated revenue decreases in the Copy fund and the Revenue Generating fund.

Mayor's Policy – Enhance: DCPL's proposed Local funds budget includes the following one-time funding increases: \$300,000 in the Agency Management division to support staff development costs; \$150,000 in the Business Operations division to fund a study for the physical expansion of the Parklands-Turner Library; and \$80,000 to support the modernization of the children's offerings and spaces at various facilities.

District's Proposed Budget

Enhance: In Local funds, DCPL's proposed budget reflects an increase of \$1,000,000, of which \$500,000 is one-time funding, to support costs associated with general library collections, including the collections for the Martin Luther King Library Opening Day. The budget proposal also includes a personal services increase of \$114,352 and 1.0 FTE in the Library Services division to support the "Voter Registration Agency Amendment Act of 2018."

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Agency Performance Plan

The District of Columbia Public Library (DCPL) has the following objectives for FY 2019:

Strategic Objectives

Strategic Objectives describe what the agency will do, at a high level, to achieve its mission. These are action-based sentences that define what an agency does for its customers, whether the customers are residents or other District agencies, and how that improves the District.

Objectives

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.**

ACTIVITIES

Activities include the work that happens on a daily basis to help achieve the Strategic Objectives. Activity names come from the budget line items. This is further divided into “daily services” (ex. sanitation disposal), and long-term “key projects” that are high profile, one-time and span several years, (ex. redevelopment of Walter Reed Army Medical Center). Many agencies will mostly have daily services, whereas some agencies that have more of their budget come from capital funding will have several key projects.

1. Strengthen communities through services, programs, outreach, and increased utilization of the Library's physical campus. (3 Activities)

Activity Title	Activity Description	Type of Activity
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	The Library serves the community by providing access to DCPL services and programs outside of our buildings.	Daily Service
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)

Activity Title	Activity Description	Type of Activity
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)

Activity Title	Activity Description	Type of 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)

Activity Title	Activity Description	Type of Activity
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. (12 Activities)**

Activity Title	Activity Description	Type of Activity
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
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
Rebuild the Cleveland Park Neighborhood Library	Capital Project.	Key Project
Maintain library facilities	custodial and maintenance of libraries funded through operating funds.	Daily Service
Maintain library facilities (Capital)	General Improvements in the Capital Budget.	Key Project
Strategic Planning/Data Analysis	support agency operations through strategic planning and data analysis.	Daily Service
Renovation of Pallasades Neighborhood Libraries	Capital Project.	Key Project
Southwest 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 of Capitol View Neighborhood Library	Capital Project.	Key Project
Capital Project: Lamond-Riggs	Capital Project.	Key Project

KEY PERFORMANCE INDICATORS

Key Performance Indicators measure how well an agency is achieving its Strategic Objectives. They are outcome-oriented and should be used to answer the question, “What does the agency need to measure to determine success?”

1. Strengthen communities through services, programs, outreach, and increased utilization of the Library's physical campus. (4 Measures)

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Library Visits	No	3,930,763	Waiting on Data	3,593,201	Data Forthcoming	Data Forthcoming
Number of attendees as Library sponsored programs	No	317,699	300,000	294,155	300,000	300,000
Number of attendees at Library sponsored outreach sessions	No	Not Available	Not Available	65,209	Data Forthcoming	Data Forthcoming
Number of participants at community sponsored meetings	No	185,212	165,000	222,317	165,000	165,000

2. Provide services and programs that build and cultivate literacy and a love of reading. (6 Measures)

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Attendance at programs for children in their first five years	No	200,003	170,000	192,714	170,000	170,000
Cardholders as a percent of total population	No	60.5%	60%	63%	60%	60%
Circulation of books and other library materials	No	4,439,827	4,000,000	4,288,626	4,000,000	4,000,000
Circulation per capita	No	6.6	6.5	6.3	6.5	6.5
Number of active cardholders	No	406,801	400,000	429,742	400,000	400,000
Percent of eligible children enrolled in Books from Birth in targeted communities	No	Not Available	Not Available	64.9%	Data Forthcoming	Data Forthcoming

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)

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Dig DC Visits	No	Data Forthcoming	Waiting on Data	17,516	Data Forthcoming	Data Forthcoming

4. Support digital citizenship through technology and internet access and training. (3 Measures)

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Number of people receiving technology training	No	Not Available	Not Available	7,202	Data Forthcoming	Data Forthcoming
Public access computer utilization (as a percent of availability)	No	Not Available	Not Available	46.1%	Data Forthcoming	Data Forthcoming
Wi-Fi Connections	No	393,468	Not Available	401,168	Data Forthcoming	Data Forthcoming

WORKLOAD MEASURES

Workload Measures, also called inputs or outputs, quantify an activity, effort or process that is necessary to make progress towards the Strategic Objectives. They help answer the question; "How much are we doing?"

1. Operate neighborhood libraries

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of hours of unplanned closures at locations systemwide	No	Not Available	Not Available	742.5

2. Inform residents of library programs, services and projects

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Social media engagement rate	No	Not Available	Not Available	1

3. Early Literacy Programs

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of programs for children in their first five years	No	Not Available	Not Available	192,714

4. Acquire books and other library materials

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Database Usage	No	Not Available	Not Available	1,286,981
Digital Library	No	1,000,000	1,151,684	1,199,586
Local Book Budget	No	3,780,432	3,990,757	4,530,432

5. Provide access to local history and culture.

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of Studio and Fabrication Lab Sessions	No	Not Available	Not Available	920
Special Collections Interactions	No	Not Available	Not Available	1,704

6. Provide computer and technology training and assistance

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of computer and technology training programs and sessions systemwide	No	Not Available	Not Available	982

7. Provide computer and technology access

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
number of sessions on public access computers	No	1,124,852	981,495	905,952

8. Serve as a community hub:meeting and study spaces

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
number of community sponsored meetings systemwide	No	29,764	16,461	19,353
Study room use	No	Not Available	Not Available	37,310

9. Community Outreach

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of outreach sessions	No	Not Available	Not Available	1,380

10. Programs and services

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Library programs offered	No	15,000	13,949	11,219

Performance Plan Endnotes:

*For more information about the structure and components of FY 2019 draft performance plans, please see the FY 2019 Proposed Budget and Financial Plan, Volume 1, Appendix E.

**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 FY 2018 and FY 2019 and published starting in the FY 2019 Performance Plan.

***Key Performance Indicators that are new may not have historical data and may only have FY 2019 targets.