

District of Columbia Public Library

www.dclibrary.org
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Table CE0-1

Description	FY 2017	FY 2018	FY 2019	FY 2020	% Change
	Actual	Actual	Approved	Approved	from FY 2019
OPERATING BUDGET	\$58,229,669	\$61,882,602	\$64,318,925	\$67,351,788	4.7
FTEs	537.9	533.6	564.8	609.2	7.9

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 2020 approved budget is presented in the following tables:

FY 2020 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table CE0-2 contains the approved FY 2020 budget by revenue type compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual data.

Table CE0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands							Full-Time Equivalents						
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019	% Change*	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019	% Change		
GENERAL FUND														
Local Funds	55,887	58,629	61,816	64,976	3,160	5.1	532.4	528.1	559.3	603.7	44.4	7.9		

Table CE0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019	% Change*	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019	% Change
Special Purpose												
Revenue Funds	702	1,214	1,356	1,155	-201	-14.8	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR GENERAL FUND	56,589	59,843	63,172	66,131	2,959	4.7	532.4	528.1	559.3	603.7	44.4	7.9
FEDERAL RESOURCES												
Federal Grant Funds	940	1,040	1,113	1,115	2	0.2	5.5	5.5	5.5	5.5	0.0	0.0
TOTAL FOR FEDERAL RESOURCES	940	1,040	1,113	1,115	2	0.2	5.5	5.5	5.5	5.5	0.0	0.0
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	701	999	17	89	72	413.3	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR INTRA-DISTRICT FUNDS	701	999	17	89	72	413.3	0.0	0.0	0.0	0.0	0.0	N/A
GROSS FUNDS	58,230	61,883	64,319	67,352	3,033	4.7	537.9	533.6	564.8	609.2	44.4	7.9

*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 2020 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2020 Approved Operating Budget, by Comptroller Source Group

Table CE0-3 contains the approved FY 2020 budget at the Comptroller Source Group (object class) level compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual expenditures.

Table CE0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019	Percentage Change*
11 - Regular Pay - Continuing Full Time	31,616	32,745	32,965	36,263	3,297	10.0
12 - Regular Pay - Other	1,780	1,850	2,173	2,045	-128	-5.9
13 - Additional Gross Pay	620	751	678	751	73	10.8
14 - Fringe Benefits - Current Personnel	8,133	8,506	8,991	10,273	1,281	14.2
15 - Overtime Pay	394	417	377	405	28	7.5
SUBTOTAL PERSONAL SERVICES (PS)	42,542	44,270	45,185	49,737	4,552	10.1
20 - Supplies and Materials	424	542	496	492	-3	-0.7
31 - Telecommunications	132	130	137	137	0	0.0
32 - Rentals - Land and Structures	0	12	0	0	0	N/A
40 - Other Services and Charges	8,927	9,033	10,558	9,809	-749	-7.1

Table CE0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019	Percentage Change*
41 - Contractual Services - Other	57	266	0	0	0	N/A
50 - Subsidies and Transfers	0	20	40	40	0	0.0
70 - Equipment and Equipment Rental	6,147	7,610	7,903	7,136	-766	-9.7
SUBTOTAL NONPERSONAL SERVICES (NPS)	15,688	17,613	19,134	17,615	-1,519	-7.9
GROSS FUNDS	58,230	61,883	64,319	67,352	3,033	4.7

*Percent change is based on whole dollars.

FY 2020 Approved Operating Budget and FTEs, by Division/Program and Activity

Table CE0-4 contains the approved FY 2020 budget by division/program and activity compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 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 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019
(1000) AGENCY MANAGEMENT										
(1010) Personnel	808	792	1,074	1,124	50	7.8	8.5	9.0	9.0	0.0
(1015) Training and Employee Development	214	156	482	183	-299	1.0	1.0	1.0	1.0	0.0
(1020) Contracting and Procurement	414	425	465	472	7	2.9	2.8	3.0	3.0	0.0
(1030) Property Management	1,282	1,371	1,368	1,358	-10	4.8	4.7	5.0	5.0	0.0
(1040) Information Technology	1,330	1,310	1,454	1,423	-31	5.8	5.7	6.0	6.0	0.0
(1060) Legal Services	522	523	585	595	10	2.9	2.8	3.0	3.0	0.0
(1070) Fleet Management	594	470	636	707	71	8.7	7.6	7.0	8.0	1.0
(1080) Communications	1,500	1,589	1,724	2,002	278	10.7	10.4	11.0	12.0	1.0
(1085) Customer Service	586	714	711	787	76	5.8	5.7	7.0	7.0	0.0
(1087) Language Access	10	10	15	14	-1	0.0	0.0	0.0	0.0	0.0
(1090) Performance Management	678	698	1,320	757	-562	2.9	2.8	6.0	3.0	-3.0
SUBTOTAL (1000) AGENCY MANAGEMENT	7,939	8,059	9,833	9,422	-410	53.4	52.0	58.0	57.0	-1.0
(100F) AGENCY FINANCIAL OPERATIONS										
(110F) Budget Operations	359	335	379	423	43	2.4	2.4	2.5	3.5	1.0
(120F) Accounting Operations	480	525	602	538	-63	4.4	4.3	5.5	4.5	-1.0
SUBTOTAL (100F) AGENCY FINANCIAL OPERATIONS	839	860	981	961	-20	6.8	6.6	8.0	8.0	0.0
(9960) YR END CLOSE										
No Activity Assigned	-24	0	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (9960) YR END CLOSE	-24	0	0	0	0	0.0	0.0	0.0	0.0	0.0

Table CE0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019
(L200) CHIEF LIBRARIAN										
(L210) Intergovernmental Affairs	159	164	160	163	3	1.0	1.0	1.0	1.0	0.0
(L220) Executive Management Office	236	223	252	251	-1	1.0	1.0	1.0	1.0	0.0
SUBTOTAL (L200) CHIEF LIBRARIAN	395	387	411	414	2	1.9	1.9	2.0	2.0	0.0
(L300) LIBRARY SERVICES										
(L310) Children and Young Adult Services	5,378	5,890	6,260	6,435	175	54.3	54.9	55.0	56.0	1.0
(L320) Martin Luther King Jr Memorial Library	5,625	5,094	5,193	6,335	1,142	62.6	66.7	61.0	84.5	23.5
(L330) Neighborhood Libraries	16,346	17,728	16,265	19,092	2,827	228.3	222.1	242.3	258.3	16.0
(L335) Adult Services	620	688	772	749	-23	4.4	4.2	5.5	5.5	0.0
(L340) Adaptive Services	767	774	887	707	-180	9.7	9.5	10.0	8.0	-2.0
(L350) Literacy Resources	1,235	1,419	1,343	1,518	175	8.4	8.3	8.5	9.5	1.0
(L360) Teens of Distinction Program	17	38	72	66	-6	1.5	3.3	3.5	2.4	-1.1
(L370) Volunteers	76	79	82	84	2	1.0	1.0	1.0	1.0	0.0
(L380) Collections	5,759	7,556	7,916	7,332	-584	19.4	18.9	20.0	19.0	-1.0
(L390) Library Program Information	60	44	60	57	-3	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (L300) LIBRARY SERVICES	35,883	39,310	38,849	42,373	3,524	389.5	388.9	406.8	444.2	37.4
(L400) BUSINESS OPERATIONS										
(L410) Custodial and Maintenance	6,289	6,259	6,325	5,987	-339	46.6	45.4	49.0	47.0	-2.0
(L420) Public Safety	2,576	2,645	2,744	3,502	758	27.2	26.5	28.0	38.0	10.0
(L430) Asset Management	92	25	118	119	1	1.0	1.0	1.0	1.0	0.0
(L440) 21st Century Capital Projects	493	601	888	706	-182	0.0	0.0	0.0	0.0	0.0
(L450) Public Service Technology	3,747	3,736	4,169	3,868	-301	11.6	11.4	12.0	12.0	0.0
SUBTOTAL (L400) BUSINESS OPERATIONS	13,197	13,267	14,245	14,182	-63	86.3	84.2	90.0	98.0	8.0
TOTAL APPROVED OPERATING BUDGET	58,230	61,883	64,319	67,352	3,033	537.9	533.6	564.8	609.2	44.4

(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 2020 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 by 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 2020 approved budget.

FY 2019 Approved Budget to FY 2020 Approved Budget, by Revenue Type

Table CE0-5 itemizes the changes by revenue type between the FY 2019 approved budget and the FY 2020 approved budget. For a more comprehensive explanation of changes, please see the FY 2020 Approved Budget Changes section, which follows the table.

Table CE0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2019 Approved Budget and FTE		61,816	559.3
Removal of One-Time Costs	Multiple Programs	-1,030	0.0
LOCAL FUNDS: FY 2020 Recurring Budget		60,786	559.3
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	2,424	-0.1
Decrease: To partially offset projected adjustments in personal services costs	Multiple Programs	-418	0.0
Enhance: To support staffing costs for the MLK Central and the Southwest Libraries	Multiple Programs	1,790	39.5
Enhance: To support operations at the Southwest Library	Multiple Programs	48	0.0
LOCAL FUNDS: FY 2020 Mayor’s Proposed Budget		64,630	598.7
Enhance: To support Public Safety Officers	Business Operations	341	5.0
Enhance: To support enhancement for library collection (one-time)	Library Services	5	0.0
LOCAL FUNDS: FY 2020 District’s Approved Budget		64,976	603.7
FEDERAL GRANT FUNDS: FY 2019 Approved Budget and FTE		1,113	5.5
Increase: To align budget with projected revenues	Library Services	6	0.0
Decrease: To align personal services and Fringe Benefits with projected costs	Library Services	-3	0.0
FEDERAL GRANT FUNDS: FY 2020 Mayor’s Proposed Budget		1,115	5.5
No Change		0	0.0
FEDERAL GRANT FUNDS: FY 2020 District’s Approved Budget		1,115	5.5

Table CE0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
PRIVATE DONATIONS: FY 2019 Approved Budget and FTE		17	0.0
No Change		0	0.0
PRIVATE DONATIONS: FY 2020 Mayor's Proposed Budget		17	0.0
No Change		0	0.0
PRIVATE DONATIONS: FY 2020 District's Approved Budget		17	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2019 Approved Budget and FTE		1,356	0.0
Decrease: To align budget with projected revenues	Multiple Programs	-201	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2020 Mayor's Proposed Budget		1,155	0.0
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2020 District's Approved Budget		1,155	0.0
INTRA-DISTRICT FUNDS: FY 2019 Approved Budget and FTE		17	0.0
Increase: To align resources with operational spending goals	Agency Management	72	0.0
INTRA-DISTRICT FUNDS: FY 2020 Mayor's Proposed Budget		89	0.0
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2020 District's Approved Budget		89	0.0
GROSS FOR CE0 - DISTRICT OF COLUMBIA PUBLIC LIBRARY		67,352	609.2

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

FY 2020 Approved Budget Changes

The District of Columbia Public Library's (DCPL) approved FY 2020 gross budget is \$67,351,788, which represents a 4.7 percent increase over its FY 2019 approved gross budget of \$64,318,925. The budget is comprised of \$64,975,606 in Local funds, \$1,115,382 in Federal Grant funds, \$17,000 in Private Donations, \$1,155,000 in Special Purpose Revenue funds, and \$88,800 in Intra-District funds.

Recurring Budget

The FY 2020 budget for DCPL includes a reduction of \$1,030,000 to account for removal of one-time funding appropriated in FY 2019. This funding included: \$500,000 to support costs associated with general library collections, including the collections for the Martin Luther King Library Opening Day; \$300,000 to support staff development costs; \$150,000 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.

Mayor's Proposed Budget

Increase: In Local funds, DCPL proposes an increase of \$2,424,308 across multiple divisions to support projected salary step and Fringe Benefits adjustments. This adjustment includes a modest reduction of 0.1 Full-Time Equivalent (FTE) to reflect the elimination of a When Actually Employed (WAE) position.

In Federal Grant funds, the proposed budget includes a net increase of \$5,768 in the Library Services division to align the budget with projected grant awards. This adjustment is comprised of an increase of \$105,935 for professional services to support literacy resources, partially offset by a decrease of \$100,167 for equipment costs.

In Intra-District funds, the budget includes an increase of \$71,500 in the Agency Management division to support services for a Memorandum of Understanding agreement with the Department of General Services (DGS) for West End common area costs.

Decrease: In Local funds, DCPL proposes a decrease of \$418,408 across multiple divisions to partially offset the projected adjustment in personal services costs. This adjustment includes reductions of \$444,653 in professional service fees; and is partially offset by increases of \$24,647 in equipment and furniture and \$1,598 in reduced supply costs.

In Federal Grant funds, the proposed budget includes a net reduction of \$3,446 in the Library Services division to align the budget with projected personal services costs related to salary steps and Fringe Benefits.

In Special Purpose Revenue funds, the budget proposal includes a decrease of \$200,878 across multiple divisions to align the budget with projected revenue. This adjustment includes reductions of \$195,878 in equipment rental costs and \$5,000 in supply costs.

Enhance: In Local funds, DCPL's budget proposal includes an increase of \$1,789,965 and 39.5 FTEs across multiple divisions. This adjustment includes \$1,508,148 and 35.5 FTEs to support the opening and operation of the modernized Martin Luther King Library, a state-of-the-art facility that spans 100,000 more square feet than the facility it replaced, and \$281,818 and 4.0 FTEs to support the recently modernized Southwest Library that will serve the waterfront neighborhood. Lastly, DCPL proposes an increase of \$48,125 to support administrative costs at the Southwest Library.

District's Approved Budget

Enhance: In Local funds, DCPL's approved budget reflects an increase of \$340,928 in the Business Operations division to support 5 new Public Safety Officer positions. In addition, a one-time increase of \$5,000 in the Library Services division will support general library collections.

Agency Performance Plan*

The District of Columbia Public Library (DCPL) has the following objectives for FY 2020:

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 early 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. (10 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
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
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
Capital Project: Lamond-Riggs	Capital Project.	Key Project
Southeast Neighborhood Library	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 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
Library Visits	No	3,593,201	Not Available	3,632,539	3,983,351	3,983,351
Number of attendees at Library sponsored outreach sessions	No	65,209	Not Available	88,135	79,000	79,000
Number of attendees at Library sponsored programs	No	294,155	300,000	306,432	305,800	305,800
Number of participants at community sponsored meetings	No	222,317	165,000	229,699	230,010	230,010

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

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
Attendance at programs for children in their first five years	No	192,714	170,000	203,568	206,115	206,115
Circulation of books and other library materials	No	4,288,626	4,000,000	4,514,202	4,696,181	4,696,181
Circulation per capita	No	6.3	6.5	6.5	6.8	6.8
Library accounts as a percent of total population	No	63%	60%	68%	69%	69%
Number of active library accounts	No	429,742	400,000	470,477	480,000	480,000
Percent of eligible children enrolled in Books from Birth in targeted communities	No	64.9%	Not Available	80.9%	93.2%	93.2%

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 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
Dig DC Visits	No	17,516	Not Available	20,990	Not Available	Data Forthcoming

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

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
Number of people receiving technology training	No	7202	Not Available	7727	7000	7000
Public access computer utilization (as a percent of availability)	No	46.1%	Not Available	52.3%	52%	52%
Wi-Fi Connections	No	401,168	Not Available	402,242	426,109	426,109

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. Early Literacy Programs

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of programs for children in their first five years	No	Not Available	4886	5233

2. Acquire books and other library materials

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Database Usage	No	Not Available	1,286,981	1,842,929
Digital Library	No	1,151,684	1,199,586	1,319,108
Local Book Budget	No	3,990,757	4,530,432	5,480,000

3. Provide access to local history and culture.

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of Studio and Fabrication Lab Sessions	No	Not Available	920	139

4. Provide computer and technology training and assistance

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of computer and technology training programs and sessions system-wide	No	Not Available	982	1010

5. Provide computer and technology access

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
number of sessions on public access computers	No	981,495	905,952	932,308

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

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
number of community sponsored meetings system-wide	No	16,461	19,353	20,702
Study room use	No	Not Available	37,310	45,517

7. Community Outreach

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of outreach sessions	No	Not Available	1380	1713

8. Programs and services

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Library programs offered	No	13,949	11,219	11,273

9. Operate neighborhood libraries

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of hours of unplanned closures at locations system-wide	No	Not Available	742.5	743

10. Inform residents of library programs, services and projects

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Social media engagement rate	No	Not Available	1	21.4

Performance Plan End Notes:

*For more information about the structure and components of FY 2020 draft performance plans, please see the FY 2020 Proposed Budget and Financial Plan, Volume 1, Appendix E.

**Key Performance Indicators that are new may not have historical data and may only have FY 2020 targets.

*** District wide measures for the objective "Create and maintain a highly efficient, transparent and responsive District government" have been introduced as part of FY 2019 and FY 2020 Performance Plans and will be reported by the Office of the City Administrator (OCA). FY 2019 and FY 2020 are pilot years for this initiative, therefore not all data are available.