District of Columbia Public Library

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

Table CE0-1

Description	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	% Change from FY 2020
OPERATING BUDGET	$61,882,602	$63,167,867	$67,351,788	$73,165,921	8.6
FTEs	533.6	526.7	609.2	605.3	-0.6
CAPITAL BUDGET	$64,468,700	$70,960,016	$40,575,000	$1,000,000	-97.5
FTEs	0.0	3.0	5.0	0.0	-100.0

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 2021 approved budget is presented in the following tables:

FY 2021 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table CE0-2 contains the approved FY 2021 budget by revenue type compared to the FY 2020 approved budget. It also provides FY 2018 and FY 2019 actual data.

Table CE0-2
(dollars in thousands)

	Dollars in Thousands						Full-Time Equivalents					
Appropriated Fund	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020	% Change*	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020	% Change
GENERAL FUND												
Local Funds	58,629	59,661	64,976	70,672	5,696	8.8	528.1	521.1	603.7	599.8	-3.9	-0.6
Special Purpose Revenue Funds	1,214	1,208	1,155	1,230	75	6.5	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR GENERAL FUND	**59,843**	**60,869**	**66,131**	**71,902**	**5,771**	**8.7**	**528.1**	**521.1**	**603.7**	**599.8**	**-3.9**	**-0.6**
FEDERAL RESOURCES												
Federal Grant Funds	1,040	1,030	1,115	1,130	15	1.3	5.5	5.6	5.5	5.5	0.0	0.0
TOTAL FOR FEDERAL RESOURCES	**1,040**	**1,030**	**1,115**	**1,130**	**15**	**1.3**	**5.5**	**5.6**	**5.5**	**5.5**	**0.0**	**0.0**
PRIVATE FUNDS												
Private Donations	0	3	17	17	0	0.0	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR PRIVATE FUNDS	**0**	**3**	**17**	**17**	**0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**N/A**
INTRA-DISTRICT FUNDS												
Intra-District Funds	999	1,266	89	117	28	32.1	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR INTRA-DISTRICT FUNDS	**999**	**1,266**	**89**	**117**	**28**	**32.1**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**N/A**
GROSS FUNDS	**61,883**	**63,168**	**67,352**	**73,166**	**5,814**	**8.6**	**533.6**	**526.7**	**609.2**	**605.3**	**-3.9**	**-0.6**

*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 2021 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2021 Approved Operating Budget, by Comptroller Source Group

Table CE0-3 contains the approved FY 2021 budget at the Comptroller Source Group (object class) level compared to the FY 2020 approved budget. It also provides FY 2018 and FY 2019 actual expenditures.

Table CE0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020	Percentage Change*
11 - Regular Pay - Continuing Full Time	32,745	33,453	36,263	38,481	2,218	6.1
12 - Regular Pay - Other	1,850	1,904	2,045	1,923	-122	-6.0
13 - Additional Gross Pay	751	1,041	751	1,321	570	75.9
14 - Fringe Benefits - Current Personnel	8,506	8,685	10,273	10,577	304	3.0
15 - Overtime Pay	417	372	405	405	0	0.0
SUBTOTAL PERSONAL SERVICES (PS)	**44,270**	**45,456**	**49,737**	**52,707**	**2,970**	**6.0**

Table CE0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020	Percentage Change*
20 - Supplies and Materials	542	484	492	462	-31	-6.2
31 - Telecommunications	130	105	137	137	0	0.0
32 - Rentals - Land and Structures	12	0	0	0	0	N/A
40 - Other Services and Charges	9,033	9,500	9,809	11,215	1,406	14.3
41 - Contractual Services - Other	266	449	0	0	0	N/A
50 - Subsidies and Transfers	20	5	40	40	0	0.0
70 - Equipment and Equipment Rental	7,610	7,169	7,136	8,605	1,468	20.6
SUBTOTAL NONPERSONAL SERVICES (NPS)	**17,613**	**17,712**	**17,615**	**20,459**	**2,844**	**16.1**
GROSS FUNDS	**61,883**	**63,168**	**67,352**	**73,166**	**5,814**	**8.6**

*Percent change is based on whole dollars.

FY 2021 Approved Operating Budget and FTEs, by Division/Program and Activity

Table CE0-4 contains the approved FY 2021 budget by division/program and activity compared to the FY 2020 approved budget. It also provides FY 2018 and FY 2019 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 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020
(1000) AGENCY MANAGEMENT										
(1010) Personnel	792	905	1,124	1,080	-44	8.5	8.4	9.0	8.0	-1.0
(1015) Training and Employee Development	156	182	183	128	-55	1.0	0.9	1.0	1.0	0.0
(1020) Contracting and Procurement	425	427	472	393	-80	2.8	2.8	3.0	3.0	0.0
(1030) Property Management	1,371	1,329	1,358	1,289	-69	4.7	4.7	5.0	5.0	0.0
(1040) Information Technology	1,310	1,374	1,423	1,398	-24	5.7	5.6	6.0	6.0	0.0
(1060) Legal Services	523	461	595	590	-6	2.8	2.8	3.0	3.0	0.0
(1070) Fleet Management	470	553	707	645	-62	7.6	6.5	8.0	9.0	1.0
(1080) Communications	1,589	1,961	2,002	2,016	14	10.4	10.2	12.0	13.0	1.0
(1085) Customer Service	714	789	787	732	-55	5.7	6.5	7.0	6.0	-1.0
(1087) Language Access	10	7	14	14	0	0.0	0.0	0.0	0.0	0.0
(1090) Performance Management	698	705	757	771	14	2.8	5.6	3.0	4.0	1.0
SUBTOTAL (1000) AGENCY MANAGEMENT	**8,059**	**8,693**	**9,422**	**9,056**	**-366**	**52.0**	**54.0**	**57.0**	**58.0**	**1.0**
(100F) AGENCY FINANCIAL OPERATIONS										
(110F) Budget Operations	335	303	423	478	56	2.4	2.3	3.5	3.5	0.0
(120F) Accounting Operations	525	496	538	502	-37	4.3	5.1	4.5	4.5	0.0
SUBTOTAL (100F) AGENCY FINANCIAL OPERATIONS	**860**	**798**	**961**	**980**	**19**	**6.6**	**7.4**	**8.0**	**8.0**	**0.0**

Table CE0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020
(2000) LIFETIME OF LEARNING										
(2020) Adult Literacy Resources	0	-1	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (2000) LIFETIME OF LEARNING	**0**	**-1**	**0**	**0**	**0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
(L200) CHIEF LIBRARIAN										
(L210) Intergovernmental Affairs	164	147	163	65	-98	1.0	0.9	1.0	1.0	0.0
(L220) Executive Management Office	223	239	251	244	-7	1.0	0.9	1.0	1.0	0.0
SUBTOTAL (L200) CHIEF LIBRARIAN	**387**	**385**	**414**	**309**	**-104**	**1.9**	**1.9**	**2.0**	**2.0**	**0.0**
(L300) LIBRARY SERVICES										
(L310) Children and Young Adult Services	5,890	6,035	6,435	6,042	-393	54.9	51.2	56.0	53.0	-3.0
(L320) Martin Luther King Jr. Memorial Library	5,094	4,491	6,335	8,526	2,191	66.7	56.9	84.5	76.0	-8.5
(L330) Neighborhood Libraries	17,728	19,085	19,092	21,978	2,887	222.1	225.7	258.3	267.4	9.1
(L335) Adult Services	688	755	749	710	-39	4.2	5.1	5.5	5.0	-0.5
(L340) Adaptive Services	774	672	707	592	-114	9.5	9.3	8.0	7.0	-1.0
(L350) Literacy Resources	1,419	1,486	1,518	1,566	49	8.3	8.3	9.5	10.5	1.0
(L360) Teens of Distinction Program	38	57	66	69	4	3.3	3.3	2.4	2.4	0.0
(L370) Volunteers	79	80	84	82	-1	1.0	0.9	1.0	1.0	0.0
(L380) Collections	7,556	6,429	7,332	8,421	1,089	18.9	18.6	19.0	19.0	0.0
(L390) Library Program Information	44	58	57	57	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (L300) LIBRARY SERVICES	**39,310**	**39,147**	**42,373**	**48,044**	**5,671**	**388.9**	**379.5**	**444.2**	**441.3**	**-2.9**
(L400) BUSINESS OPERATIONS										
(L410) Custodial and Maintenance	6,259	5,701	5,987	6,681	694	45.4	45.6	47.0	45.0	-2.0
(L420) Public Safety	2,645	2,677	3,502	3,398	-104	26.5	26.1	38.0	38.0	0.0
(L430) Asset Management	25	50	119	120	1	1.0	0.9	1.0	1.0	0.0
(L440) 21st Century Capital Projects	601	1,723	706	696	-10	0.0	0.0	0.0	0.0	0.0
(L450) Public Service Technology	3,736	3,993	3,868	3,882	14	11.4	11.2	12.0	12.0	0.0
SUBTOTAL (L400) BUSINESS OPERATIONS	**13,267**	**14,145**	**14,182**	**14,776**	**595**	**84.2**	**83.8**	**98.0**	**96.0**	**-2.0**
TOTAL APPROVED OPERATING BUDGET	**61,883**	**63,168**	**67,352**	**73,166**	**5,814**	**533.6**	**526.7**	**609.2**	**605.3**	**-3.9**

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

Note: For more detailed information regarding the approved funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2021 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 2021 approved budget.

FY 2020 Approved Budget to FY 2021 Approved Budget, by Revenue Type

Table CE0-5 itemizes the changes by revenue type between the FY 2020 approved budget and the FY 2021 approved budget. For a more comprehensive explanation of changes, please see the FY 2021 Approved Budget Changes section, which follows the table.

Table CE0-5
(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2020 Approved Budget and FTE		**64,976**	**603.7**
Removal of One-Time Costs	Library Services	-5	0.0
LOCAL FUNDS: FY 2021 Recurring Budget		**64,971**	**603.7**
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	4,764	0.1
Increase: To support nonpersonal services costs	Multiple Programs	202	0.0
Decrease: To offset adjustments to nonpersonal services costs	Multiple Programs	-202	0.0
Enhance: To support MLK Operating Impact of Capital	Business Operations	912	0.0
Reduce: To realize programmatic cost savings in nonpersonal services	Multiple Programs	-242	0.0
Reduce: To adjust the Collections budget	Library Services	-450	0.0
Reduce: To recognize savings in personal services	Multiple Programs	-4,483	-4.0
LOCAL FUNDS: FY 2021 Mayor's Proposed Budget		**65,472**	**599.8**
Enhance: To maintain library operational hours	Library Services	2,700	0.0
Enhance: To support increased library collections ($1.5m) and the go-go archives ($1m)(one-time)	Library Services	2,500	0.0
LOCAL FUNDS: FY 2021 District's Approved Budget		**70,672**	**599.8**
FEDERAL GRANT FUNDS: FY 2020 Approved Budget and FTE		**1,115**	**5.5**
Increase: To align budget with projected grant awards	Library Services	15	0.0

Table CE0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
FEDERAL GRANT FUNDS: FY 2021 Mayor's Proposed Budget		**1,130**	**5.5**
No Change		0	0.0
FEDERAL GRANT FUNDS: FY 2021 District's Approved Budget		**1,130**	**5.5**
PRIVATE DONATIONS: FY 2020 Approved Budget and FTE		**17**	**0.0**
No Change		0	0.0
PRIVATE DONATIONS: FY 2021 Mayor's Proposed Budget		**17**	**0.0**
No Change		0	0.0
PRIVATE DONATIONS: FY 2021 District's Approved Budget		**17**	**0.0**
SPECIAL PURPOSE REVENUE FUNDS: FY 2020 Approved Budget and FTE		**1,155**	**0.0**
Increase: To align budget with projected revenues	Multiple Programs	75	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2021 Mayor's Proposed Budget		**1,230**	**0.0**
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2021 District's Approved Budget		**1,230**	**0.0**
INTRA-DISTRICT FUNDS: FY 2020 Approved Budget and FTE		**89**	**0.0**
Increase: To align budget with projected revenues	Agency Management	28	0.0
INTRA-DISTRICT FUNDS: FY 2021 Mayor's Proposed Budget		**117**	**0.0**
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2021 District's Approved Budget		**117**	**0.0**
GROSS FOR CE0 - DISTRICT OF COLUMBIA PUBLIC LIBRARY		**73,166**	**605.3**

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

FY 2021 Approved Budget Changes

The District of Columbia Public Library's (DCPL) approved FY 2021 gross budget is $73,165,921, which represents an 8.6 percent increase over its FY 2020 approved gross budget of $67,351,788. The budget is comprised of $70,671,662 in Local funds, $1,129,959 in Federal Grant funds, $17,000 in Private Donations, $1,230,000 in Special Purpose Revenue funds, and $117,300 in Intra-District funds.

Recurring Budget

The FY 2021 budget for DCPL includes a reduction of $5,000 to account for the removal of one-time funding appropriated in FY 2020 to support library collections.

Mayor's Proposed Budget

Increase: In Local funds, DCPL's proposed budget includes a net increase of $4,763,687 and 0.1 Full-Time Equivalent (FTE) across multiple divisions to support projected salary, step increases, and Fringe Benefit costs, $3,235,707 of this increase is replaced by an offsetting reduction. An increase of $201,527 across multiple divisions will support additional nonpersonal services costs associated with equipment purchases and rentals.

The budget proposal in Federal Grants funds reflects a net increase of $14,577 to align the budget with projected grant awards in the Library Services division. The proposed budget submission in Special Purpose Revenue funds reflects an increase of $75,000 in multiple divisions, which aligns the budget with projected revenue. An additional increase of $28,500 in Intra-District funds is projected in the Agency Management division.

Decrease: In Local funds, the budget proposal accounts for a net decrease of $201,527 in multiple divisions as the agency properly allocates resources dedicated to nonpersonal services.

Enhance: DCPL's proposed Local funds budget reflects an increase of $911,700 in the Business Operations division to support Operating Impact of Capital costs for the Martin Luther King facility, which is scheduled to open in the Fall of 2020.

Reduce: The Local funds budget proposal reflects decreases of $241,702 across multiple programs to account for realized programmatic cost savings in nonpersonal services, $450,000 in the Library Services division to align the Collections budget with projected spending, and $4,482,629 and 4.0 FTEs across multiple divisions to recognize personal services cost savings, $3,235,707 of this decrease is to offset an increase.

District's Approved Budget
Enhance: In Local funds, DCPL's approved budget reflects an overall increase of $5,200,000 in the Libraries Services division. This adjustment includes: $2,700,000 in personal services funding to support maintaining library hours of operation, $1,500,000 in one-time funding to support increased library collections, and a one-time increase of $1,000,000 to support the go-go archives at DCPL by providing assistance with digitization, collection, and acquisitions.

Agency Performance Plan*

The District of Columbia Public Library (DCPL) has the following objectives for FY 2021:

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
Programs and services	The Library offers programs to users of all ages.	Daily Service
Community Outreach	The Library serves the community by providing access to DCPL services and programs outside of our buildings.	Daily Service
Serve as a community hub:meeting and study spaces	The Library provides meeting and study spaces for the public at neighborhood libraries as well as at Martin Luther King Jr. Memorial Library.	Daily Service

2. Provide services and programs that build and cultivate literacy and a love of reading. (5 Activities)

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. (10 Activities)

Activity Title	Activity Description	Type of Activity
Southwest Neighborhood Library	Capital Project.	Key Project
Southeast Neighborhood Library	Capital Project.	Key Project
Long-term Operations (Shared Tech) Center	Capital Project: Develop a long term operations/shared tech services center for DCPL.	Key Project
Renovation and modernization of the Martin Luther King Jr. Memorial Library	Capital Project - full renovation and modernization of the Martin Luther King Jr. Memorial Library.	Key Project
Capital Project: Lamond-Riggs	Capital Project.	Key Project
Maintain library facilities (Capital)	General Improvements in the Capital Budget.	Key Project
Operate neighborhood libraries	Operate neighborhood library locations throughout the District.	Daily Service
Inform residents of library programs, services and projects	communications and outreach in support of DCPL programs, services, projects and operations.	Daily Service
Maintain library facilities	custodial and maintenance of libraries funded through operating funds.	Daily Service
Strategic Planning/Data Analysis	support agency operations through strategic planning and data analysis.	Daily Service

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 2018 Actual	FY 2019 Target	FY 2019 Actual	FY 2020 Target	FY 2021 Target
Library Visits	No	3,632,539	3,983,351	3,820,005	4,178,614	4,200,000
Number of attendees at Library sponsored outreach sessions	No	88,135	79,000	111,743	90,000	112,382
Number of attendees at Library sponsored programs	No	306,432	305,800	295,817	309,942	313,125
Number of participants at community sponsored meetings	No	229,699	230,010	279,883	244,119	No Target Set

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

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Target	FY 2019 Actual	FY 2020 Target	FY 2021 Target
Attendance at programs for children in their first five years	No	203,568	206,115	190,427	206,115	204,000
Circulation of books and other library materials	No	4,514,202	4,696,181	4,864,772	5,010,062	5,281,411
Circulation per capita	No	6.5	6.8	6.9	7.1	7.1
Library accounts as a percent of total population	No	68%	69%	63.5%	69%	65%
Number of active library accounts	No	470,477	480,000	446,000	485,000	485,000
Percent of eligible children enrolled in Books from Birth in targeted communities	No	80.9%	93.2%	91.5%	99%	99%

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

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Target	FY 2019 Actual	FY 2020 Target	FY 2021 Target
Number of people receiving technology training	No	7727	7000	6218	7500	7500
Public access computer utilization (as a percent of availability)	No	52.3%	52%	53.6%	53%	53%
Wi-Fi Connections	No	402,242	426,109	523,250	426,109	585,254

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. Programs and services

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Library programs offered	No	11,219	11,273	11,520

2. Community Outreach

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Number of outreach sessions	No	New in 2020	New in 2020	New in 2020

3. Early Literacy Programs

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Number of programs for children in their first five years	No	4886	5233	5115

4. Acquire books and other library materials

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Database Usage	No	1,286,981	1,842,929	1,977,257
Digital Library	No	1,199,586	1,319,108	1,582,457
Local Book Budget	No	4,530,432	5,480,000	5,980,432

5. Provide access to local history and culture.

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Number of Studio and Fabrication Lab Sessions	No	920	139	277

6. Provide computer and technology training and assistance

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Number of computer and technology training programs and sessions systemwide	No	982	1010	942

7. Provide computer and technology access

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
number of sessions on public access computers	No	905,952	932,308	944,377

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

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
number of community sponsored meetings systemwide	No	19,353	20,702	23,830
Study room use	No	37,310	45,517	49,743

9. Operate neighborhood libraries

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Number of hours of unplanned closures at locations systemwide	No	742.5	743	Data Forthcoming

10. Inform residents of library programs, services and projects

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Social media engagement rate	No	1	21.4	Data Forthcoming

Performance Plan End Notes:

*For more information about the structure and components of FY 2021 draft performance plans, please see the FY 2021 Approved Budget and Financial Plan, Volume 1, Appendix E.

**Key performance indicators that are new may not have historical data and may only have FY 2021 targets.

***For the final versions of agency FY 2021 performance plans when they become available in December 2020, see the OCA website at https://oca.dc.gov