
District of Columbia Public Library

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

Table CE0-1

Description	FY 2019 Actual	FY 2020 Actual	FY 2021 Approved	FY 2022 Approved	% Change from FY 2021
OPERATING BUDGET	\$63,167,867	\$66,070,929	\$73,165,921	\$75,494,577	3.2
FTEs	526.7	550.2	605.3	611.0	0.9
CAPITAL BUDGET	\$70,960,016	\$70,194,822	\$1,000,000	\$3,404,889	240.5
FTEs	3.0	3.0	3.0	0.2	-91.7

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 2022 approved budget is presented in the following tables:

FY 2022 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table CE0-2 contains the approved FY 2022 budget by revenue type compared to the FY 2021 approved budget. It also provides FY 2019 and FY 2020 actual data.

Table CE0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	% Change*	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	% Change
GENERAL FUND												
Local Funds	59,661	62,518	70,672	71,726	1,055	1.5	521.1	544.9	599.8	604.8	5.0	0.8
Special Purpose Revenue Funds	1,208	1,014	1,230	1,300	70	5.7	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR GENERAL FUND	60,869	63,532	71,902	73,026	1,125	1.6	521.1	544.9	599.8	604.8	5.0	0.8
FEDERAL RESOURCES												
Federal Grant Funds	1,030	1,056	1,130	2,314	1,184	104.8	5.6	5.2	5.5	6.2	0.8	13.6
TOTAL FOR FEDERAL RESOURCES	1,030	1,056	1,130	2,314	1,184	104.8	5.6	5.2	5.5	6.2	0.8	13.6
PRIVATE FUNDS												
Private Donations	3	0	17	17	0	0.0	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR PRIVATE FUNDS	3	0	17	17	0	0.0	0.0	0.0	0.0	0.0	0.0	N/A
INTRA-DISTRICT FUNDS												
Intra-District Funds	1,266	1,482	117	137	20	17.1	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR INTRA-DISTRICT FUNDS	1,266	1,482	117	137	20	17.1	0.0	0.0	0.0	0.0	0.0	N/A
GROSS FUNDS	63,168	66,071	73,166	75,495	2,329	3.2	526.7	550.2	605.3	611.0	5.8	0.9

*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 2022 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2022 Approved Operating Budget, by Comptroller Source Group

Table CE0-3 contains the approved FY 2022 budget at the Comptroller Source Group (object class) level compared to the FY 2021 approved budget. It also provides FY 2019 and FY 2020 actual expenditures.

Table CE0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	Percentage Change*
11 - Regular Pay - Continuing Full Time	33,453	34,780	38,481	39,394	913	2.4
12 - Regular Pay - Other	1,904	1,951	1,923	1,885	-38	-2.0
13 - Additional Gross Pay	1,041	986	1,321	1,437	116	8.8
14 - Fringe Benefits - Current Personnel	8,685	9,202	10,577	10,839	262	2.5

Table CE0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	Percentage Change*
15 - Overtime Pay	372	251	405	405	0	0.0
SUBTOTAL PERSONAL SERVICES (PS)	45,456	47,170	52,707	53,960	1,253	2.4
20 - Supplies and Materials	484	461	462	712	250	54.2
31 - Telecommunications	105	37	137	137	0	0.0
40 - Other Services and Charges	9,500	9,283	11,215	12,125	910	8.1
41 - Contractual Services - Other	449	750	0	0	0	N/A
50 - Subsidies and Transfers	5	0	40	40	0	0.0
70 - Equipment and Equipment Rental	7,169	8,370	8,605	8,521	-84	-1.0
SUBTOTAL NONPERSONAL SERVICES (NPS)	17,712	18,901	20,459	21,535	1,076	5.3
GROSS FUNDS	63,168	66,071	73,166	75,495	2,329	3.2

*Percent change is based on whole dollars.

FY 2022 Approved Operating Budget and FTEs, by Division/Program and Activity

Table CE0-4 contains the approved FY 2022 budget by division/program and activity compared to the FY 2021 approved budget. It also provides FY 2019 and FY 2020 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 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021
(1000) AGENCY MANAGEMENT										
(1010) Personnel	905	927	1,080	1,036	-43	8.4	8.1	8.0	8.5	0.5
(1015) Training and Employee Development	182	95	128	105	-23	0.9	0.9	1.0	0.5	-0.5
(1020) Contracting and Procurement	427	318	393	459	67	2.8	2.7	3.0	3.0	0.0
(1030) Property Management	1,329	1,324	1,289	1,339	50	4.7	4.5	5.0	5.0	0.0
(1040) Information Technology	1,374	1,343	1,398	1,411	13	5.6	5.4	6.0	6.0	0.0
(1060) Legal Services	461	521	590	621	31	2.8	2.7	3.0	3.0	0.0
(1070) Fleet Management	553	591	645	665	20	6.5	7.2	9.0	7.0	-2.0
(1080) Communications	1,961	1,929	2,016	2,297	281	10.2	10.8	13.0	14.0	1.0
(1085) Customer Service	789	646	732	591	-141	6.5	6.3	6.0	5.0	-1.0
(1087) Language Access	7	14	14	14	0	0.0	0.0	0.0	0.0	0.0
(1090) Performance Management	705	774	771	887	115	5.6	2.7	4.0	4.0	0.0
SUBTOTAL (1000) AGENCY MANAGEMENT	8,693	8,481	9,056	9,426	370	54.0	51.5	58.0	56.0	-2.0
(100F) AGENCY FINANCIAL OPERATIONS										
(110F) Budget Operations	303	388	478	463	-15	2.3	3.2	3.5	3.5	0.0
(120F) Accounting Operations	496	575	502	584	82	5.1	4.1	4.5	4.5	0.0
SUBTOTAL (100F) AGENCY FINANCIAL OPERATIONS	798	963	980	1,047	67	7.4	7.2	8.0	8.0	0.0

Table CE0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021
(2000) LIFETIME OF LEARNING										
(2020) Adult Literacy Resources	-1	0	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (2000) LIFETIME OF LEARNING	-1	0	0	0	0	0.0	0.0	0.0	0.0	0.0
(FEDA) FEDERAL ASSISTANCE										
(CECO) DCPL Covid-19 Public Assistance	0	101	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (FEDA) FEDERAL ASSISTANCE	0	101	0	0	0	0.0	0.0	0.0	0.0	0.0
(L200) CHIEF LIBRARIAN										
(L210) Intergovernmental Affairs	147	0	65	131	65	0.9	0.9	1.0	1.0	0.0
(L220) Executive Management Office	239	241	244	256	12	0.9	0.9	1.0	1.0	0.0
SUBTOTAL (L200) CHIEF LIBRARIAN	385	241	309	387	77	1.9	1.8	2.0	2.0	0.0
(L300) LIBRARY SERVICES										
(L310) Children and Young Adult Services	6,035	5,761	6,042	6,560	518	51.2	50.5	53.0	55.0	2.0
(L320) Martin Luther King Jr Memorial Library	4,491	4,770	8,526	9,098	572	56.9	76.3	76.0	94.0	18.0
(L330) Neighborhood Libraries	19,085	20,181	21,978	20,661	-1,317	225.7	233.1	267.4	250.4	-17.0
(L335) Adult Services	755	518	710	795	85	5.1	5.0	5.0	6.0	1.0
(L340) Adaptive Services	672	497	592	588	-5	9.3	7.2	7.0	6.0	-1.0
(L350) Literacy Resources	1,486	1,570	1,566	1,714	148	8.3	8.8	10.5	11.2	0.8
(L360) Teens of Distinction Program	57	63	69	86	17	3.3	2.2	2.4	2.4	0.0
(L370) Volunteers	80	81	82	86	3	0.9	0.9	1.0	1.0	0.0
(L380) Collections	6,429	8,370	8,421	8,159	-261	18.6	17.2	19.0	18.0	-1.0
(L390) Library Program Information	58	30	57	57	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (L300) LIBRARY SERVICES	39,147	41,840	48,044	47,805	-240	379.5	401.2	441.3	444.0	2.8
(L400) BUSINESS OPERATIONS										
(L410) Custodial and Maintenance	5,701	5,737	6,681	7,637	956	45.6	42.4	45.0	47.0	2.0
(L420) Public Safety	2,677	2,870	3,398	3,754	356	26.1	34.3	38.0	39.0	1.0
(L430) Asset Management	50	110	120	124	4	0.9	0.9	1.0	1.0	0.0
(L440) 21st Century Capital Projects	1,723	1,915	696	1,084	388	0.0	0.0	0.0	2.0	2.0
(L450) Public Service Technology	3,993	3,814	3,882	4,231	350	11.2	10.8	12.0	12.0	0.0
SUBTOTAL (L400) BUSINESS OPERATIONS	14,145	14,445	14,776	16,831	2,054	83.8	88.5	96.0	101.0	5.0
TOTAL APPROVED OPERATING BUDGET	63,168	66,071	73,166	75,495	2,329	526.7	550.1	605.3	611.0	5.8

(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 2022 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 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 2022 approved budget.

FY 2021 Approved Budget to FY 2022 Approved Budget, by Revenue Type

Table CE0-5 itemizes the changes by revenue type between the FY 2021 approved budget and the FY 2022 approved budget. For a more comprehensive explanation of changes, please see the FY 2022 Approved Budget Changes section, which follows the table.

Table CE0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2021 Approved Budget and FTE		70,672	599.8
Removal of One-Time Costs	Library Services	-2,500	0.0
LOCAL FUNDS: FY 2022 Recurring Budget		68,172	599.8
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	284	0.0
Decrease: To align resources with operational spending goals	Library Services	-200	0.0
Enhance: To support Library Services and Operations	Business Operations	512	0.0
Enhance: To support Lamond Riggs Operating Impact of Capital	Multiple Programs	387	5.0
Enhance: To support 27th Library Digital Experience (one-time)	Business Operations	225	0.0
Reduce: To recognize savings in personal services	Multiple Programs	-731	0.0
LOCAL FUNDS: FY 2022 Mayor’s Proposed Budget		68,648	604.8
Enhance: To support personal services	Multiple Programs	1,578	0.0

Table CE0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
Enhance: To support increased collections account (one-time)	Library Services	1,500	0.0
LOCAL FUNDS: FY 2022 District's Approved Budget		71,726	604.8
FEDERAL GRANT FUNDS: FY 2021 Approved Budget and FTE		1,130	5.5
Increase: To align budget with projected grant awards	Library Services	1,184	0.8
FEDERAL GRANT FUNDS: FY 2022 Mayor's Proposed Budget		2,314	6.2
No Change		0	0.0
FEDERAL GRANT FUNDS: FY 2022 District's Approved Budget		2,314	6.2
PRIVATE DONATIONS: FY 2021 Approved Budget and FTE		17	0.0
No Change		0	0.0
PRIVATE DONATIONS: FY 2022 Mayor's Proposed Budget		17	0.0
No Change		0	0.0
PRIVATE DONATIONS: FY 2022 District's Approved Budget		17	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2021 Approved Budget and FTE		1,230	0.0
Increase: To align budget with projected revenues	Multiple Programs	70	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2022 Mayor's Proposed Budget		1,300	0.0
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2022 District's Approved Budget		1,300	0.0
INTRA-DISTRICT FUNDS: FY 2021 Approved Budget and FTE		117	0.0
Increase: To align budget with projected revenues	Agency Management	20	0.0
INTRA-DISTRICT FUNDS: FY 2022 Mayor's Proposed Budget		137	0.0
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2022 District's Approved Budget		137	0.0
GROSS FOR CE0 - DISTRICT OF COLUMBIA PUBLIC LIBRARY		75,495	611.0

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

FY 2022 Approved Operating Budget Changes

Table CE0-6 contains the approved FY 2022 budget by fund compared to the FY 2021 approved budget.

Table CE0-6

Appropriated Fund	FY 2021 Approved	FY 2022 Approved	% Change from FY 2021
Local Funds	\$70,671,662	\$71,726,221	1.5
Federal Grant Funds	\$1,129,959	\$2,314,056	104.8
Private Donations	\$17,000	\$17,000	0.0
Special Purpose Revenue Funds	\$1,230,000	\$1,300,000	5.7
Intra-District Funds	\$117,300	\$137,300	17.1
GROSS FUNDS	\$73,165,921	\$75,494,577	3.2

Recurring Budget

The FY 2022 proposed budget for DCPL includes a reduction of \$2,500,000 to account for the removal of one-time funding appropriated in FY 2021. This funding consisted of \$1,500,000 for increased collections and \$1,000,000 to assist with digitization, collection, and acquisitions.

Mayor's Proposed Budget

Increase: In Local funds, DCPL's budget proposal includes an increase of \$283,586 across multiple divisions to support projected salary, steps, and Fringe Benefits costs.

In Federal Grant funds, DCPL's proposed budget includes a net increase of \$1,184,097 and 0.8 Full-Time Equivalent (FTE) positions in the Library Services division to align the budget with projected grant awards.

In Special Purpose Revenue funds, the budget proposal includes a net increase of \$70,000 across multiple divisions to align the budget with projected revenues.

In Intra-District funds, the agency proposes a \$20,000 increase in the Agency Management division to align the budget with projected revenues.

Decrease: The Local funds budget proposal for DCPL reflects a \$200,000 decrease in the Library Services division to align the agency's resources with operational spending goals.

Enhance: The Local funds proposed budget includes enhancements of \$512,000 in the Business Operations division to support library services and operations, \$386,799 and 5.0 FTEs to support Lamond Riggs Operating Impact of Capital, and \$225,000 in one-time funding in the Business Operations division to support the 27th Library Digital Experience.

Reduce: DCPL's budget proposal reflects a reduction of \$731,000 across multiple divisions to recognize personal services cost savings.

District's Approved Budget

Enhance: In Local funds, DCPL's approved budget includes an increase of \$1,578,351 across multiple divisions to support projected personal services costs. In addition, to support special collections in the Library Services division, there is one-time funding of \$1,500,000.

Agency Performance Plan*

The District of Columbia Public Library (DCPL) has the following objectives for FY 2022:

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 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
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 2019 Actual	FY 2020 Target	FY 2020 Actual	FY 2021 Target	FY 2022 Target
Library Visits	No	3,820,005	4,178,614	1,852,701	664,032	2,437,005
Number of attendees at Library sponsored outreach sessions	No	111,743	90,000	47,395	52,850	57,323
Number of attendees at Library sponsored programs	No	295,817	309,942	189,978	79,339	158,221
Number of participants at community sponsored meetings	No	263,972	244,119	117,460	No Target Set	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 2019 Actual	FY 2020 Target	FY 2020 Actual	FY 2021 Target	FY 2022 Target
Attendance at programs for children in their first five years	No	190,427	206,115	123,735	59,251	97,687
Circulation of books and other library materials	No	4,864,772	5,010,062	4,067,352	4,570,140	4,590,945
Circulation per capita	No	6.9	7.1	5.8	6.5	6.5
Library accounts as a percent of total population	No	63.5%	69%	58.7%	56.8%	57.7%
Number of active library accounts	No	446,000	485,000	414,610	400,520	407,565
Percent of eligible children enrolled in Books from Birth in targeted communities	No	91.5%	99%	94.7%	99%	98%

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 2019 Actual	FY 2020 Target	FY 2020 Actual	FY 2021 Target	FY 2022 Target
Dig DC Visits	No	Not Available	23,000	21,333	23,000	24,106

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

Measure	New Measure/ Benchmark Year	FY 2019 Actual	FY 2020 Target	FY 2020 Actual	FY 2021 Target	FY 2022 Target
Number of people receiving technology training	No	6218	7500	3300	4180	6570
Public access computer utilization (as a percent of availability)	No	53.6%	53%	Not Available	No Target Set	49.9%
Wi-Fi Connections	No	523,250	426,109	353,076	165,312	331,341

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 2018 Actual	FY 2019 Actual	FY 2020 Actual
Library programs offered	No	11,364	11,520	6255

2. Community Outreach

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
Number of outreach sessions	No	1732	2274	1291

3. Early Literacy Programs

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
Number of programs for children in their first five years	No	5233	5115	2401

4. Acquire books and other library materials

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
Database Usage	No	1,842,929	1,977,257	1,494,107
Digital Library	No	1,319,108	1,582,457	2,025,903
Local Book Budget	No	5,480,000	5,980,432	5,485,431.8

5. Provide access to local history and culture.

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
Number of Studio and Fabrication Lab Sessions	No	139	277	324

6. Provide computer and technology training and assistance

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
Number of computer and technology training programs and sessions systemwide	No	1021	942	436

7. Provide computer and technology access

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
number of sessions on public access computers	No	932,308	944,377	466,968

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

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
number of community sponsored meetings systemwide	No	20,895	22,995	10,057
Study room use	No	46,117	49,743	21,872

9. Operate neighborhood libraries

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
Number of hours of unplanned closures at locations systemwide	No	743	640	152

10. Inform residents of library programs, services and projects

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
Social media engagement rate	No	21.4	6	1.7

Performance Plan Endnotes:

*For more information about the structure and components of FY 2022 draft performance plans, please see the FY 2022 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 2022 targets.

***To view the final versions of agency FY 2022 performance plans when they become available in December 2021, see the OCA website at <https://oca.dc.gov/>.