DENVER PUBLIC LIBRARY

PEAK PERFORMANCE REVIEW

APRIL 30, 2012

This is the 2nd Peak Performance Review for DPL .

In attendance:

Shirley Amore, City Librarian

Evan Dreyer, Deputy Chief of Staff

Dave Edinger, Chief Performance Officer

Lindsay Neil, Director of Children's Affairs

Brendan Hanlon, Budget Director

Steve Bohn, Budget Office

Michele Weingarden, GreenPrint Denver

Susan Kotarba, Denver Public Library

Ron Miller, Denver Public Library

Michelle Jeske, Denver Public Library

Rachel Fewell, Denver Public Library

Christian DeSousa, Denver Public Library

DPL Executive Scorecard

Impact / Objective	Measure	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Year-to-Date	Trend	2012 Target	Average	Range
DPL Vision	Percentage of residents who perceive DPL services to be excellent/good	86%	85%	76%	77%			88%		
	Percentage of residents who used DPL in the last year	76%	75%	72%	79%			75%		
Community Impact 1: Children from birth are immersed in literacy-rich environments where they discover the joy of reading and learning motivating them to achieve and graduate from high school.	Circulation of children's materials	1,869,781	1,826,098	1,848,822	2,073,614	531,443		2,300,000	1,187,335	535,761 <> 2,857,395
	Summer of Reading participants	33,318	29,036	31,265	39,905			40,000		
	Children's programs number/attendance	10,414/215,311	11,941/198,001	10,296/236,056	10,399/236,632	2,661/60,567		9,000/240,000	143,240	91,321 <> 205,921
	Number of parents & caregivers reached			1,216	2,882	1,006		3,000		
	Read Aloud classes/students reached per week	251/4,267	259/4,403	271/4,607	257/4,369	238/4,046		250/4,200		
	Number of K-12 AskColorado homework sessions		5,494	5,364	4,575	1,134		4,500		
Community Impact2: People's lives are improved by acquiring the resources and skills needed to prosper and contribute to Denver's economy.	CLP/ELL attendance		6,657	8,000	11,450	4,716		11,500		
	# Bizboost sessions	73	173	220	313	72		350		
	CTC technology class attendance	141	696	1,464	2,779	1,334		4,680		
Community Impact 3: People's lives are enriched by reading, learning and engaging in experiences that make Denver a better place to live.	Fresh City Life programs /attendance		286/9,225	380/10,229	501/9,957	165/3,718		640/10,500		
	Visits per capita	7.25	6.59	6.71	5.78	5.77		7.50	6.64	3.16 <> 11.45
	Online visits per capita				13.79	16.05		14.00		
	Program attendance per capita	0.45	0.42	0.45	0.47	0.57		0.50	0.30	0.22 <> 0.34
	Circulation	9,776,905	9,681,013	9,292,311	8,915,628	2,337,769		9,500,000	4,578,681	1,252,966 <> 11,163,292
	Cirulation per capita	16.33	15.86	15.37	14.75	15.47		15.60	7.44	1.97 <> 18.34

Peak Performance

Color indicators have been added to the scorecard to visually represent progress towards goals.

Methodology:

Based on 1st quarter numbers multiplied by 4

Green = achieving or exceeding goal

Yellow = within 10% of achieving goal

Red = 11% or more away of achieving goal

Green Indicators:

Technology classes will greatly exceed targets due to the purchase of additional computers in the branches and expansion of training classes to several branches.

Online visits will also exceed the target. This is a new indicator. Target was set using 2011 as baseline.

Discussion of red indicators

Bizboost:

Conducted about the same number of sessions as 1st quarter of 2011. Expect that partnerships with the Metro Chamber Small Business Development Center and Mi Casa will result in additional sessions. Also expect the number

DPL Executive Scorecard (continued)

Impact / Objective	Measure	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Year-to-Date	Trend	2012 Target	Average	Range
Strengthen Customer Loyalty	% satisfied customers		88%	86%	86%			88%		
	% of Denver population with library cards					54%				
Enhance Operational Performance	Turnover rate	5.00	5.32	4.92	4.30	4.97		5.00	1.86	0.22 <-> 4.88
	Number of programs and classes offered	12,504	14,761	13,070	14,422	4,495		20,000		
	% circulation using self-checkout	28.96%	32.49%	41.42%	57.10%	61.75%		65%		
Promote Employee Empowerment	Employee satisfaction survey - DPL Employees agree/strongly agree		No Survey	No Survey	87%			NA		
Demonstrate Fiscal Stewardship	Cost per circulation (total budget/circulation)	$3.54	$3.67	$3.47	$3.71	$3.67		$3.45	$13.33	$4.46 <-> $29.34
	% of private/non-General Fund $ to General Fund	10.49%	10.98%	9.86%	10.25%	6.97%		10%		
Expand/Fortify Partnerships	Dollar value (gift in-kind)	$1,210,439	$1,098,766	$838,728	$918,122	$1,708		$1,200,000		
Communicate Library Value	Number of volunteer hours	103,304	102,447	97,480	105,469	26,577		109,700		
	Number of active donors to the Library	1,836	2,283	2,611	2,909	719		3,000		

Industry Benchmark - 2010 Statistics

Benchmark Libraries: Washington DC, Seattle, Boston, Nashville, Enoch Pratt

Denver Population: was 604,414 in 2010. Data comes from U.S. Census Bureau American Fact Finder (Report ID B01003: Total Population - ACS 1-Year Estimates)

Peak Performance

- 3 -

Red Indicators continued:

Number of programs offered:

Set a very high target. Expect indicator to turn green due to Summer of Reading and the opening of the Sam Gary Branch.

% of private/non-general fund $ to general fund:

Major fundraising scheduled towards the end of the year

Dollar value (in-kind gifts)

Expect to achieve target. Summer of Reading and Book Lovers Ball in October bring in many in-kind donations.

Question: Why is there no quarterly number for "% of residents with library cards" ?

Answer: Decision was made to purge the customer database once per year in January and use this number annually rather than quarterly.

Customers are purged from the database if they have been inactive for 4 years.

Customer Experience

- **Strengthen Customer Loyalty**
  - √ Collect staff ideas for improving the customer experience
    - Held 2 staff webinars facilitated by the State Library. About 80 staff participated
  - √ Select 3 to 5 quick, easy and inexpensive improvements
    - Phone system
    - Customer appreciation day/week
    - Claims returned procedure
    - Customer satisfaction checklist
    - Damaged media return process
  - Implement improvements and measure customer satisfaction (spring and fall)
- **Target for 2012:**
  - Increase customer satisfaction to 88%

Peak Performance   - 4 -

Phones –The phone tree at Central has been reworked to make it easier for customers to reach the person or service they are looking for. Phones at the branches have also been reworked so that messages that come on when the branches are closed are more timely and accurate and available in Spanish. Both of these improvements required assistance from City IT.

Claims returned procedure – Early this summer, the Library will be implementing a new procedure when a customer indicates an item has been returned and the Library has no record of it. The new procedure uses the Library's new Integrated Library System and will be more customer-friendly and staff-efficient.

Customer appreciation day/week – DPL will schedule a week in August for branches to hold a customer appreciation day.

Customer satisfaction check list - The concept comes from the book the 'Checklist Manifesto'. A DPL staff team will breakdown the essential components of customer service and create a simple checklist for staff to complete each day. DPL may use a control group to see if the checklist increases customer satisfaction ratings. DPL expects to implement in June.

DPL conducted a customer satisfaction survey in April 9-15 with almost 4,000 responses.

Customers were asked to rate their level of satisfaction for the following categories: Staff, Collections, Programs/Events, Computers/Equipment, Facilities, Web Site and Overall Satisfaction. For each category, they could select Very Dissatisfied, Somewhat Dissatisfied, Neither, Somewhat Satisfied, Very Satisfied or N/A. The category that we used for our customer satisfaction target was Overall Satisfaction and we totaled the Very Satisfied (83.66%) and Somewhat Satisfied (13.64%) options to come up with the 97% satisfaction rate.

The tool/methodology for collecting customer feedback was changed in 2012. Previously, customer surveys were completed on a 'self selection' basis through an online service. For 2012, library staff are proactively gathering completed surveys at Central and the branches as well as online. The data is still being compiled and additional analysis will be available for the next Peak Performance meeting.
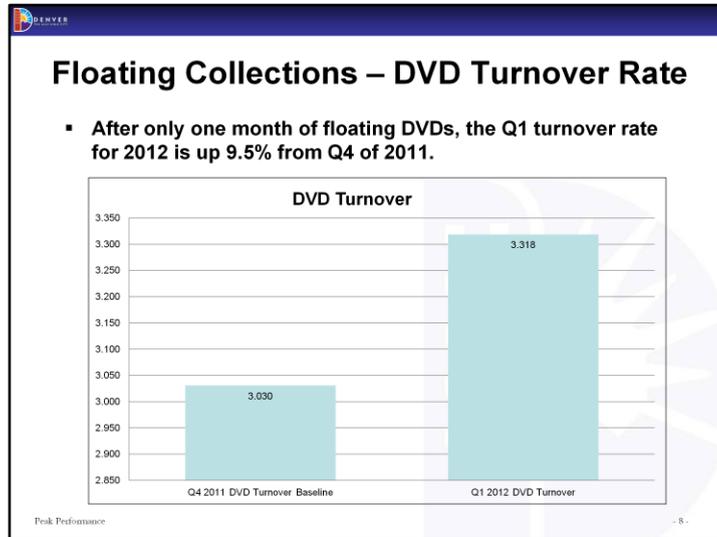
Floating Collections

- **Enhance Operational Performance**
  - √ Analyze material flow in the system
  - √ Set baselines and targets
  - √ Consult with and advise branch staff on system standards
  - √ Implement standards
  - √ Test functionality in Integrated Library System
  - √ Implement one format, tweak system and then implement other formats
  - √ Evaluate and further tweak the system
  - √ March/April implementation
- **Targets for 2012:**
  - 30% decrease in delivery volume
  - Increase in turnover rate from 4.79 to 5.00

Peak Performance   - 6 -

The Library met all the implementation milestones and began floating its DVD collection on March 1 and most of the rest of the collection on April 2. Most items no longer have to be routed back to an owning branch when they are checked in. They are shelved and checked out from the branch where they are returned. It is very early for this initiative and we expect to make tweaks once the dust settles to accommodate branches with too many items and branches with too little. Overall, it appears this will be a very successful initiative for both customers and staff.
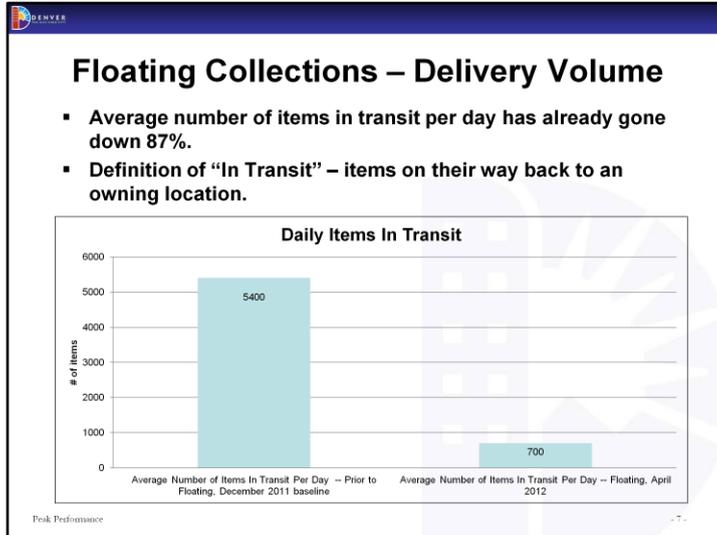
There is a large reduction in the volume of delivery between branches and so far no increase in the number of holds although we expect this will change over time.

After floating DVDs for only one month in the first quarter, the turnover rate increased by 9.5%. Customers have been happy to find a constantly refreshed collection of DVDs, books, and CDs on their branch's shelves.

Market Analysis Project

- Goal:

  To create a clearer understanding of the constituent behaviors that drive library usage, develop products and services to satisfy these, and engage the target audiences to achieve measurable results.

- An RFP was issued in March with the following scope of work:
  - Cardholder Assessment
  - Market Analysis and GIS Mapping
  - Behavior Segmentation and Coding
  - Cardholder Survey
  - Observation Research and Intercept Surveys
  - Financial Cost Analysis
  - Product and Service Development Model
  - Planning Workshop
  - Dashboard Development

Peak Performance — 9 —

In an effort to be more strategic and effective in achieving important community outcomes and cope with diminishing resources, the Library is embarking on a process to study and analyze our customers and community using a market segmentation approach.

Vendor demonstrations are scheduled in early May.

Denver Public Library

Questions???