This is the 3rdPeak Performance Review for DPL .

In attendance:

Shirley Amore, City Librarian
Dave Edinger, Chief Performance Officer
Stephanie Adams, BMO
Rory Regan, BMO
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
Laura Wachter, Department of Safety
Beth Machann, Controller's Office
Sarah Kurz, Denver Marketing Office

The library's strategic plan supports the Mayor's priorities: kids, jobs, safety net, customer experience and sustainability.

Green = achieving or exceeding goal

Yellow = within 10% of achieving goal

Red = 11% or more away of achieving goal

Trending Green :

CLP/ELL attendance – summer programs

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

Fresh City Life – Frock Out (over 700 attendees) and growing My Branch programs

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

Circulation

Circulation per capita

% satisfied customers

In-kind gifts

Number of donors

Trending Red:

Number of parents/caregivers reached - resignation of coordinator, renewed effort in the fall

Ask Colorado – push during fall semester

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 to increase due to the implementation of an online scheduling system which will make it more convenient for customers to request and schedule an appointment. The online scheduling system will also allow us to survey and follow up with customers. DPL is part of OED Jumpstart 2012 and is partnering with OED on services to entrepreneurs and workforce development.

Visits per Capita:

Set the target high for 2012. Expect this indicator to turn green due to the opening of the Sam Gary Branch in Stapleton in early August.

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

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In 2011 staff reached 38,000 DPS student with promotional visits in the classrooms or at assemblies. In 2012 staff reached 22,000 with promotional visits due to more Principals or School Librarians indicating that they just wanted materials dropped off and couldn't give them time with students. Carol has a meeting scheduled with Susana Cordova in meet September to discuss how this could work better in 2013 and the importance of addressing the "summer slide" and third grade reading goal.

Discussion on challenge of staff promoting program in the schools

Online registration discontinued because it was confusing and caused duplication of numbers. Some kids registered online and in person.
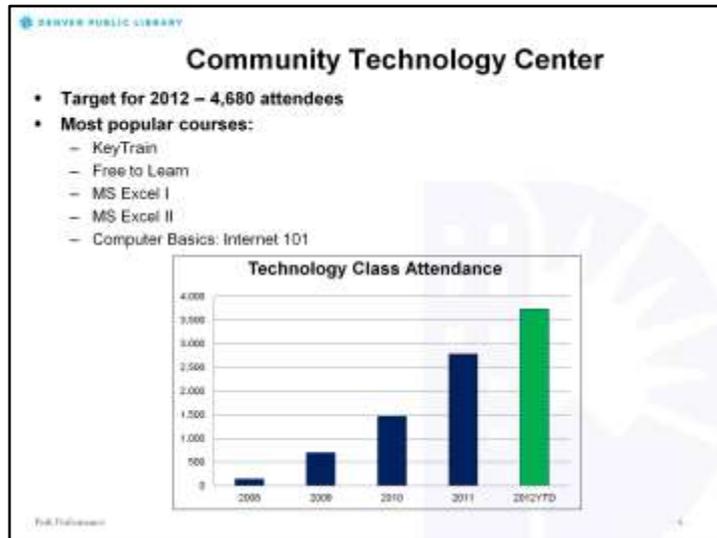
Target for attendance is 4680 for 2012

Most popular classes - over time – overall attendance

Most popular classes - average attendance

-Tech Petting Zoo 29.00

-Computacion Basica: Internet 27.50 (started Spanish tech classes in June, concurrent children's programming)

-Computacion Basica: Mantenerse Seguro En Internet 27.00

-eBooks for eReaders 101 26.00

-Catalog Tricks for Genealogy/Western History 26.00

-Aprender Microsoft Word 25.00

Passed out September class schedule – very basic to advanced - at least one and usually two classes offered every day

2 classrooms at Central – 48 computers with 6.5 FTE – 70 docents

Spreading to 9 branches through BTOP federal stimulus grant – got laptops recently – either 1:1 or formal class trainings, most of it on basic computer skills and job-related skills, resumes, job searching

Community Technology Center

- **Office of Economic Development Partnership:**
  - Workforce Development staff teach weekly KeyTrain classes at the Central Library
    - online interactive resource used as pretest and remedial tool to pass the WorkKeys test. Also offers lessons in work habits, communication skills, workplace effectiveness, business etiquette and the job search
  - Workforce Development staff will teach monthly Interviewing Skills classes at Green Valley Ranch Library beginning this fall
  - Library staff will begin teaching job-related classes at Speer Workforce Center beginning this fall
  - U.S. Labor Department grant for employment and support services for previously incarcerated youth
    - Workforce will probably use Library space for training
    - Workforce staff will assist with the Library's Free to Learn Open Labs for people recently released from prison already in place
  - Discussions about Workforce Center and one-on-one consultations at Central Library

KeyTrain – one of our more popular and enduring classes – online interactive resource used as pretest and remedial tool to pass the WorkKeys test. Also offers lessons in work habits, communication skills, workplace effectiveness, business etiquette and the job search

-Average attendance of 10

GVR – came out of ongoing discussions with Ledy Garcia-Eckstein and Michelle Tenorio to find ways to partner and utilize resources better

Classes to offer starting in October at Workforce:

Saving & Finding Files

Job Search Tools: Beyond the Basics(Linked In, RSS ect)

Social Media 101

Facebook 101

Possibly in the future: Computacion basica: internet

Grant – again through ongoing discussions. We had a successful LSTA grant on this topic.

The Center: Collaborating on Computer Basics for Seniors classes - these classes will start up again in a few weeks

Denver Housing: We are offering our computer basics series at 2 housing projects (Westwood and West Ridge) over the next couple months, and are hoping to expand in the future

Denver Public Schools: Helping to train parents in basic tech skills so they are prepared to use the new online portals.

Colorado Coalition for the Homeless: Teaches CO PEAK (how to get assistance) class and Resume and Job Search Workshop once a month

Social Security Adm: Teaches a SSA Online class once a quarter.

DOM: Broadcasts their Video Field Production Class and has also started offering it in person

Mi Casa: We work with their Digital Connectors tech learning program; collaborating on Spanish language computer classes

Department of Corrections: Collaborates on Free to Learn

CU Denver College of Arts and Media (hoping to get student interns to staff the labs)
MSCD Computer Sciences (hoping to get student interns to staff the labs)
Rainbow Alley (help Recruit teen participants)
Lighthouse Writers Workshop (Recruit TDML participants; Work on projects with teens)
Digital Connectors@ Mi Casa Resource Center (Could provide teen volunteers from the Digital Connectors program to help with training)
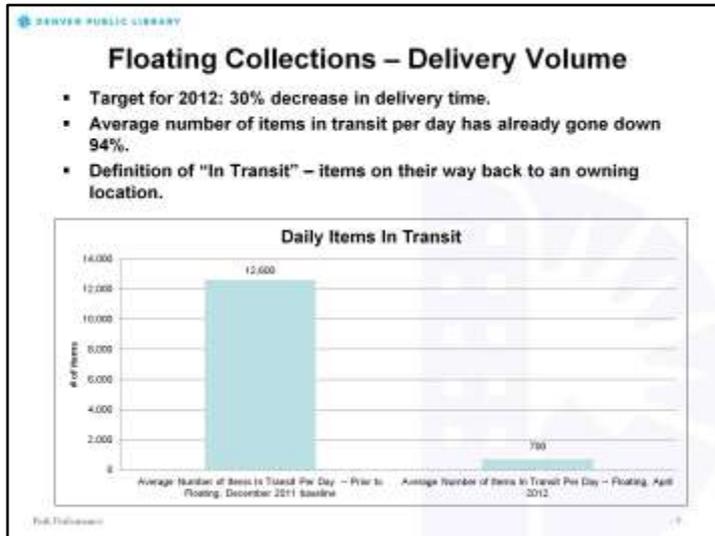
There is a large reduction in the volume of delivery between branches and so far no increase in the number of holds. We average 500-700 items in transit a day now. Some exceptions include reference materials (in-library use only), bookmobile, Western History and Genealogy, and Federal Government Documents. And we still transfer holds.

Books, DVDs, magazines up

Audiobooks steady

Music CDs down

Biggest improvements in Children's and Family and Language and Learning branches

-Park Hill, Smiley in particular but they are also the ones most impacted in terms of having too much stuff in their small facilities. Blessing and a curse.

Created too much/too little web site to address over- and under-stocking issues. Significant for Park Hill (we hope the opening of nearby Sam Gary will take some of the space pressure off of this tiny Carnegie branch) and Smiley – both Carnegie libraries in vibrant, library using communities.

Not a real issue at most locations – working on cultural shift

UHills has new spaces for Children's Language materials and has created a bigger space for YA materials

Field has also created a designated teen space

Schlessman has created a multi-language section to accommodate the influx of materials for their community

Floating Collections – Customer Satisfaction

- Appreciate variety and constant change
- Putting specific collections where customers are
- Missed holds – might still get it
- No materials on a specific topic

BV - Prior to floating, they felt they had exhausted our media collection and were bored with seeing the same titles.

WE – specifically variety of DVDs – had seen everything before – promotes browsing again

UH – browsing favorite authors again – new books

Hampden's Adult fiction is seeing heavy use and it's growing

Virginia Village is enjoying more variety of new books and Feature Titles

CE - Customers have been happy to see a greater variety of movies and music in the Media Room.

BV - Before, foreign language readers mainly had to request items from Central. Received several compliments from customers expressing their appreciation for offering more foreign language materials on-site.

Another interesting comment that has been expressed more than a couple of times came from a lady who had missed picking up her hold on time but found it in our stacks. "Now I know that if I'm too late getting to the library, I might still find it at my branch."

Most of our negative feedback comes from customers who may extemporaneously stop in the branch and want material on basic subjects such as "sharks" and to our chagrin, there are no titles on the shelf. We hear comments such as "How can the you be a library and not have any books on "sharks?"
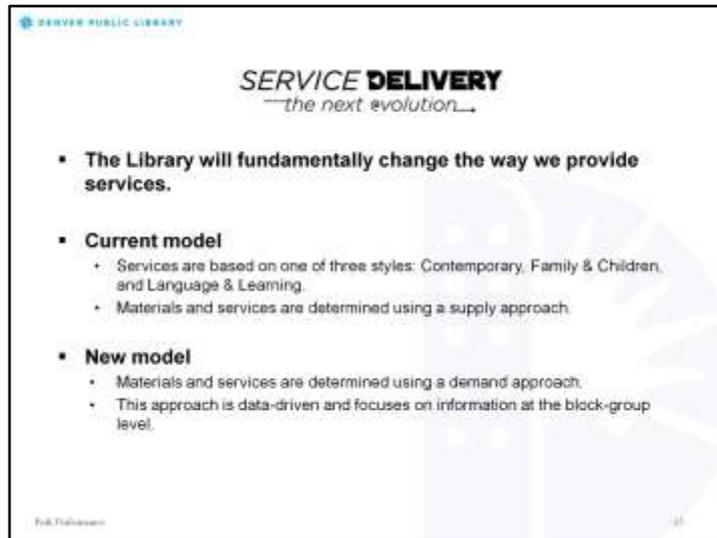
Six month project with CIVIC Technologies beginning in September

Current

The collection and programs for each branch are based on the perceived style of the community the branch is in.

This approach focuses on the supply of materials and services for each style and assumes that customers will use what we make available.

New

The Library will provide materials and programs that the meet the needs of each branch community determined by a fact-based analysis of data collected at the block-group level.
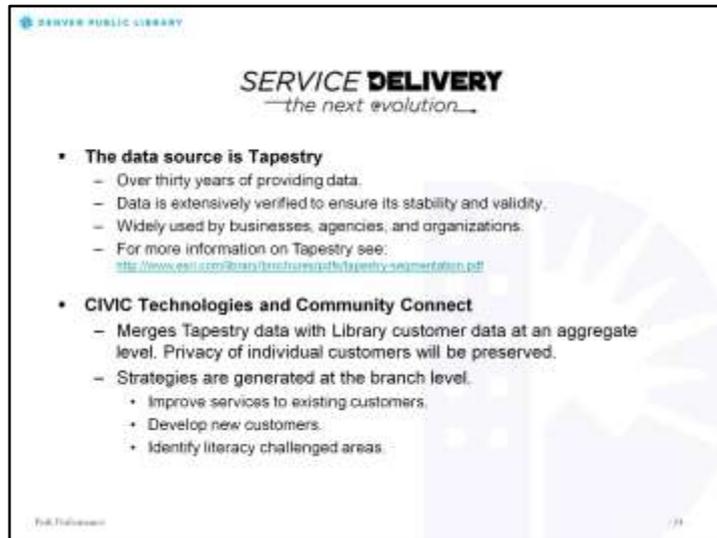
Tapestry, a database that classifies US neighborhoods into 65 segments based on their socioeconomic,and demographic compositions and consumer behavior.

Sources of data include census data, private consumer databases, and consumer surveys.
Stability and validity means it can be used to predict behavior.

CommunityConnect is a software-as-a-service application that uses data and maps to understand patrons, neighborhoods and service areas, and community conditions that impact library service strategies related to collections, programs, technology, facilities, marketing, and outreach, neighborhood by neighborhood and across the entire library service area

Empower Library Staff at the **branch level** to understand our neighborhoods and align materials, programs and services with customer needs.
We will become a more data-driven, evidence-based organization, and better achieve desired customer, community, and organizational outcomes.

This slide illustrates the difference between making decisions based simply on demographic data and behavior data. They look alike but the behaviors can be very different. Easier to develop strategies to address the needs of these two very different groups.

We spoke with both Las Vegas/Clark County Library District and Topeka-Shawnee County Public Library about their experiences using this vendor and product.

This is what the tapestry market segmentation looks like for Clark County as a whole. Each color represents a market segment so you can see it's quite diverse.

Segment Name	Population	Patrons	Checkouts	Market Share	Market Potential	Patron Potential
Up and Coming Families	285,853	73,579	1,740,680	0.26	0.74	212,390
In Style	178,977	61,927	1,554,465	0.35	0.65	117,052
Exurbanites	112,962	38,378	1,015,021	0.34	0.66	74,556
Inner City Tenants	125,668	43,783	1,002,603	0.35	0.65	81,937
Enterprising Professionals	123,844	40,382	918,077	0.33	0.67	83,472
Main Street USA	82,585	34,239	763,699	0.42	0.58	47,305
Old and Newcomers	68,853	31,293	754,967	0.45	0.55	37,595
Boomburbs	74,769	28,600	701,987	0.38	0.62	46,152
Aspiring Young Families	74,918	28,082	616,268	0.37	0.63	46,815
Industrious Urban Fringe	97,624	23,016	504,128	0.24	0.76	74,589
Rural Resort Dwellers	52,158	16,309	497,152	0.31	0.69	35,834
Cozy and Comfortable	47,892	19,596	438,905	0.41	0.59	27,596
Milk and Cookies	45,818	19,899	410,725	0.43	0.57	25,934
Young and Restless	43,872	15,994	353,848	0.36	0.64	27,860
Sophisticated Squires	43,842	15,337	343,922	0.35	0.65	28,498
NeWest Residents	74,299	13,413	306,009	0.18	0.82	60,852

For the county as a whole, CommunityConnect can provide information about the segments with the most population including the number of people in that segment, number of patrons in the segment, their number of checkouts, the library's market share of that segment and then the market and patron potential. This shows where there is room for growth.

Data Aggregates By Branch

WEST CHARLESTON
POP: 113,885
Segments: 22
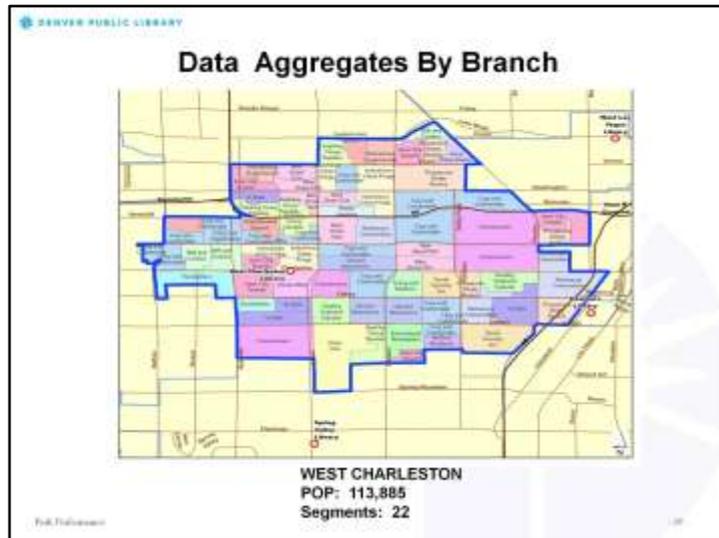
This is looking at the service area for one of Las Vegas' branch libraries. You can see there are a number of different segments surrounding that branch.

This is looking at the same type of information but at the branch/neighborhood level.

This gives you an idea of what kind of information we will have about each market segment. This will tell us who our users are as well as who our non-users are.
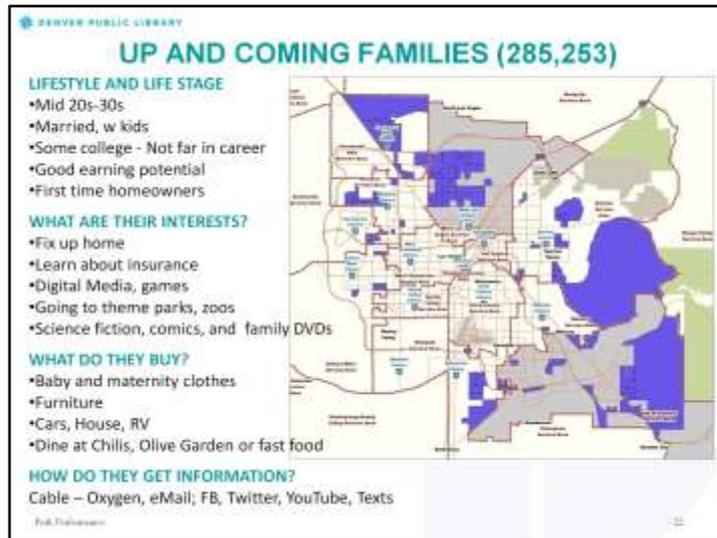
This type of information can inform our marketing, collection development, facilities, and programming/outreach for a particular branch and also for the system as a whole.
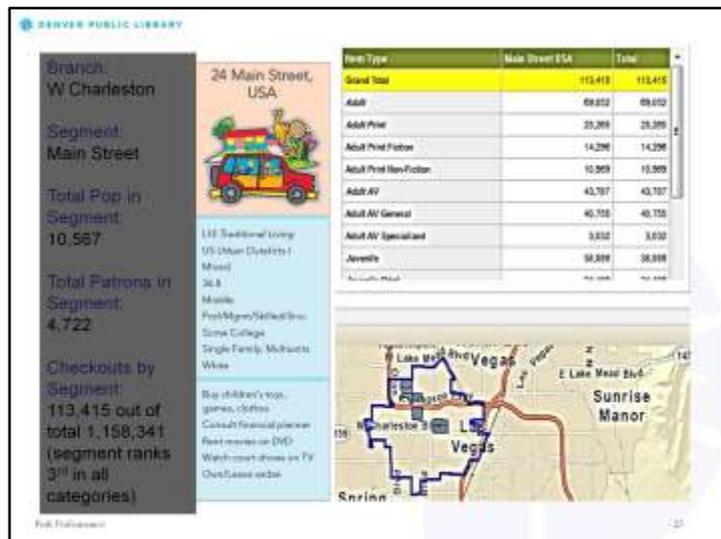
For a particular segment, we'll be able to see what types of materials (at a high level) those customers at the census block level (aggregated) are checking out. This type of information will help us answer these kinds of questions:

- **What is the borrowing behavior of various segments?**

- **Do segment use patterns differ by branch?**

- **How can we align and target collection development activities with segmentation data?**

- **What services should we offer our customers based on their needs and interests?**

- **How can we market to reach the target segment audience?**

Working with Parks and Recreation and DPS on My Denver Card – student ID that also functions a library card and recreation center pass for middle and high school students.

Piloting GED and small business classes at library branches and recreation centers with the Community college of Denver.

Challenges

- Internet Connectivity/Bandwidth
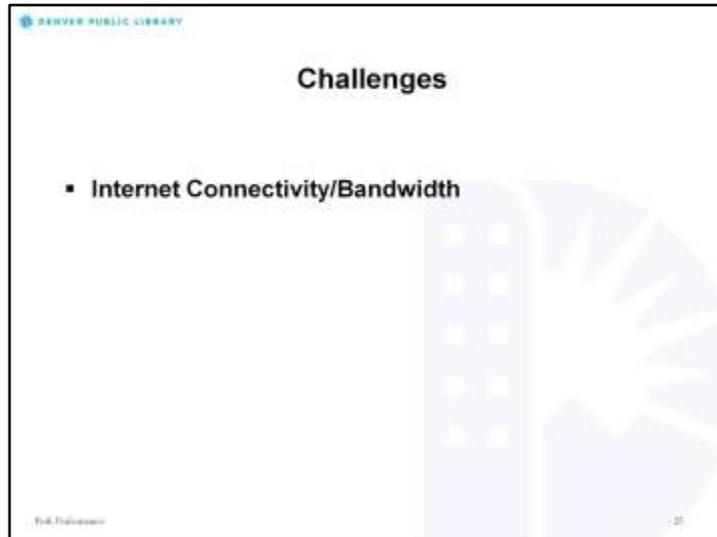
We have inadequate bandwidth to provide a high quality online experience. We were seeing download speeds ranging from 25-40 Mbps with many complaints from customers. Now we're seeing speeds as low as .73 and the outcry is tremendous. This is affecting our ability to provide classes, bridge the digital divide, ensure staff have the resources to help customers, etc. The City as a whole has less bandwidth than libraries of DPL's size. Libraries are bandwidth hogs. This must be addressed quickly. There has been recent work with City on this – we are paying for more. We support TS's need for a robust cloud-based collaboration system and long-term infrastructure for improved bandwidth capacity.

Next time: Community Connect findings

Customer Service Checklist initiative